

Jamhuuriydda Federaalka Soomaaliya

Dowlad Goboleedka Hirshabelle

Wasaaradda Maaliyadda iyo Hormarinta Dhaqaalaha



Federal Republic of Somalia
Hirshabelle State of Somalia
Ministry of Finance and Economic
Development

Unaudited Budget Segment Report by Ministry by Fund by Project
For the Q 2 Report (01 January - 30 June 2020)
Unaudited

جمهورية الصومال الفيدرالية

دولة أقليم هيرشبيلي

وزارة المالية والتنمية والاقتصادية

Year 2024
Budget : 2024

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Not Allocated	Committed	Paid						Available	Balance	Paid Percent
												January Actual	February Actual	March Actual	April Actual	May Actual	June Actual			
				Revenue	100.00	13,397,857.99		13,397,857.99		13,397,857.99										
1209900				Federal Government of Somalia	99.30	13,302,802.99		13,302,802.99		13,302,802.99										
1209900 01				Ministry of Justice & Judicial Affairs	0.12	15,420.00		15,420.00		15,420.00		285,713.38	393,193.50	371,839.80	514,215.63	696,765.80	2,263,932.11	-2,263,932.11	11,214,784.68	15.70
1209900 01		400201		Activity 3.1.1 Financing core government	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 01		400201 133101		Current grants in cash - From FGS	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 02				Ministry of Livestock, Forestry and Veg	2.34	313,909.29		313,909.29		313,909.29									313,909.29	
1209900 02		400201		Activity 3.1.1 Financing core government	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 02		400201 133101		Current grants in cash - From FGS	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 02		600202		2.2 Increased sustainable livestock prod	0.63	84,900.00		84,900.00		84,900.00									84,900.00	
1209900 02		600202 133101		Current grants in cash - From FGS	0.63	84,900.00		84,900.00		84,900.00									84,900.00	
1209900 02		600203		2.3 Institutional and capacity developme	1.59	213,589.29		213,589.29		213,589.29									213,589.29	
1209900 02		600203 133101		Current grants in cash - From FGS	1.59	213,589.29		213,589.29		213,589.29									213,589.29	
1209900 03				Ministry of Ports and Maritime Transpo	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 03		400201		Activity 3.1.1 Financing core government	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 03		400201 133101		Current grants in cash - From FGS	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 04				Ministry of Youth and Sports	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 04		400201		Activity 3.1.1 Financing core government	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 04		400201 133101		Current grants in cash - From FGS	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 05				Ministry of Postal, Communication and I	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 05		400201		Activity 3.1.1 Financing core government	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 05		400201 133101		Current grants in cash - From FGS	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 06				Ministry of Education and Tertiary	26.26	3,518,008.00		3,518,008.00		3,518,008.00										
1209900 06		000000		Unassigned																
1209900 06		000000 133101		Current grants in cash - From FGS																
1209900 06		600901		SOMALIA EDUCATION FOR HUM	17.26	2,311,800.00		2,311,800.00		2,311,800.00										
1209900 06		600901 133101		Current grants in cash - From FGS	17.26	2,311,800.00		2,311,800.00		2,311,800.00										
1209900 06		400108		Sub-component 2.2 FMS Level gov. &	2.39	320,000.00		320,000.00		320,000.00										
1209900 06		400108 133101		Current grants in cash - From FGS	2.39	320,000.00		320,000.00		320,000.00										
1209900 06		400201		Activity 3.1.1 Financing core government	0.55	74,208.00		74,208.00		74,208.00									74,208.00	
1209900 06		400201 133101		Current grants in cash - From FGS	0.55	74,208.00		74,208.00		74,208.00									74,208.00	
1209900 06		400301		Activity 3.2.1: Eligible salary & allowanc	5.71	765,360.00		765,360.00		765,360.00									765,360.00	
1209900 06		400301 133101		Current grants in cash - From FGS	5.71	765,360.00		765,360.00		765,360.00									765,360.00	
1209900 06		400302		Activity 3.2.2 School supervision	0.15	20,000.00		20,000.00		20,000.00									20,000.00	
1209900 06		400302 133101		Current grants in cash - From FGS	0.15	20,000.00		20,000.00		20,000.00									20,000.00	
1209900 06		400303		Activity 3.2.3 Education sector recurser	0.20	26,640.00		26,640.00		26,640.00									26,640.00	
1209900 06		400303 133101		Current grants in cash - From FGS	0.20	26,640.00		26,640.00		26,640.00									26,640.00	
1209900 07				Ministry of Environmental and Sea Prot	3.07	411,240.71		411,240.71		411,240.71									411,240.71	
1209900 07		400201		Activity 3.1.1 Financing core government	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 07		400201 133101		Current grants in cash - From FGS	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 07		600203		2.3 Institutional and capacity developme	1.82	244,050.00		244,050.00		244,050.00									244,050.00	
1209900 07		600203 133101		Current grants in cash - From FGS	1.82	244,050.00		244,050.00		244,050.00									244,050.00	
1209900 07		600301		3.1 Environmental restoration	1.13	151,770.71		151,770.71		151,770.71									151,770.71	
1209900 07		600301 133101		Current grants in cash - From FGS	1.13	151,770.71		151,770.71		151,770.71									151,770.71	
1209900 08				Ministry of Agriculture and Irrigation	2.24	299,566.43		299,566.43		299,566.43									299,566.43	
1209900 08		400201		Activity 3.1.1 Financing core government	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 08		400201 133101		Current grants in cash - From FGS	0.12	15,420.00		15,420.00		15,420.00									15,420.00	
1209900 08		600201		2.1 Increased sustainable agricultural pr	1.36	181,846.43		181,846.43		181,846.43									181,846.43	
1209900 08		600201 133101		Current grants in cash - From FGS	1.36	181,846.43		181,846.43		181,846.43									181,846.43	
1209900 08		600203		2.3 Institutional and capacity developme	0.76	102,300.00		102,300.00		102,300.00									102,300.00	
1209900 08		600203 133101		Current grants in cash - From FGS	0.76	102,300.00		102,300.00		102,300.00									102,300.00	
1209900 08		800210		Sub-comp 4.2 Ministerial Capacity Building and Agri-food livest																
1209900 08		800210 133101		Current grants in cash - From FGS																
1209900 09				Ministry of Health and Social Care	14.91	1,997,368.00		1,997,368.00		1,997,368.00										
1209900 09		090001		SSN COVID19 Emergency Response	1.49	200,000.00		200,000.00		200,000.00										
1209900 09		090001 133101		Current grants in cash - From FGS	1.49	200,000.00		200,000.00		200,000.00										
1209900 09		400201		Activity 3.1.1 Financing core government	0.55	74,208.00		74,208.00		74,208.00									74,208.00	
1209900 09		400201 133101		Current grants in cash - From FGS	0.55	74,208.00		74,208.00		74,208.00									74,208.00	
1209900 09		400402		Activity 3.3.2strengthening government	0.77	103,700.00		103,700.00		103,700.00									103,700.00	
1209900 09		400402 133101		Current grants in cash - From FGS	0.77	103,700.00		103,700.00		103,700.00									103,700.00	
1209900 09		400601		Activity 3.3.1: Developing female health	3.51	470,700.00		470,700.00		470,700.00									470,700.00	
1209900 09		400601 133101		Current grants in cash - From FGS	3.51	470,700.00		470,700.00		470,700.00									470,700.00	
1209900 09		400701		Activity 3.3 Laving for health service de	3.58	480,000.00		480,000.00		480,000.00									480,000.00	
1209900 09		400701 133101		Current grants in cash - From FGS	3.58	480,000.00		480,000.00		480,000.00									480,000.00	
1209900 09		700001		DAMAL CAHMAAD PROJECT	4.99	668,760.00		668,760.00		668,760.00										
1209900 09		700101 133101		Current grants in cash - From FGS	4.99	668,760.00		668,760.00		668,760.00										
1209900 10				Ministry of Fishery & Marine Resources	0.19	25,056.00		25,056.00		25,056.00										
1209900 10		000000		Unassigned																
1209900 10		000000 133101		Current grants in cash - From FGS				</												

120990	14	60002	133101	Current grants in cash - From FGS	0.7	95,700.00	95,700.00	95,700.00									95,700.00
120990	14	60003		4.3 M&F, Knowledge Management, and	1.09	146,100.00	146,100.00	146,100.00									146,100.00
120990	14	60003	133101	Current grants in cash - From FGS	1.09	146,100.00	146,100.00	146,100.00									146,100.00
120990	15			Ministry of Transport, Air and Land	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	15			Activity 3.1.1 Financing core governance	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	15	40020	133101	Current grants in cash - From FGS	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	16			Ministry of Security and Rehabilitation	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	16			Activity 3.1.1 Financing core governance	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	16	40020	133101	Current grants in cash - From FGS	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	17			Ministry of Labor and Employment	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	17			Activity 3.1.1 Financing core governance	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	17	40020	133101	Current grants in cash - From FGS	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	18			Ministry of Finance and Economic Dev	19.29	2,584,452.70	2,584,452.70	2,584,452.70		247,832.50	235,896.20	100,000.00	340,911.00	1,124,639.70	-1,124,639.70		1,459,813.00
120990	18	000000		Unassigned	13.44	1,800,000.00	1,800,000.00	1,800,000.00									1,800,000.00
120990	18	00000	133101	Current grants in cash - From FGS	13.44	1,800,000.00	1,800,000.00	1,800,000.00									1,800,000.00
120990	18	40000		RCR Revenue						247,832.50	235,896.20	100,000.00	340,911.00	924,639.70	-924,639.70		924,639.70
120990	18	40000	133101	Current grants in cash - From FGS						247,832.50	235,896.20	100,000.00	340,911.00	924,639.70	-924,639.70		924,639.70
120990	18	400107		Sub Comp 2.3 EAFIS Remuneration	0.76	101,220.00	101,220.00	101,220.00									101,220.00
120990	18	400107	133101	Current grants in cash - From FGS	0.76	101,220.00	101,220.00	101,220.00									101,220.00
120990	18	400108		Sub-component 2.2 FMS Level pers. &	1.12	150,000.00	150,000.00	150,000.00									150,000.00
120990	18	400108	133101	Current grants in cash - From FGS	1.12	150,000.00	150,000.00	150,000.00									150,000.00
120990	18	40020		Activity 3.1.1 Financing core governance	2.01	268,909.20	268,909.20	268,909.20									268,909.20
120990	18	40020	133101	Current grants in cash - From FGS	2.01	268,909.20	268,909.20	268,909.20									268,909.20
120990	18	40030		Activity 3.2.3 Education sector recurrent	0.24	32,323.50	32,323.50	32,323.50									32,323.50
120990	18	40030	133101	Current grants in cash - From FGS	0.24	32,323.50	32,323.50	32,323.50									32,323.50
120990	18	40050		Activity 4.1.1 Project management & co	1.49	200,000.00	200,000.00	200,000.00									200,000.00
120990	18	40050	133101	Current grants in cash - From FGS	1.49	200,000.00	200,000.00	200,000.00									200,000.00
120990	18	41111		SERP PROJECT ISS									200,000.00	200,000.00	-200,000.00		200,000.00
120990	18	41111	133101	Current grants in cash - From FGS									200,000.00	200,000.00	-200,000.00		200,000.00
120990	18	60003		4.3 M&F, Knowledge Management, and	0.24	32,000.00	32,000.00	32,000.00									32,000.00
120990	18	60003	133101	Current grants in cash - From FGS	0.24	32,000.00	32,000.00	32,000.00									32,000.00
120990	19			Ministry of Constitution & Federal Affa	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	19			Activity 3.1.1 Financing core governance	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	19	40020		Current grants in cash - From FGS	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	19	40020	133101	Current grants in cash - From FGS	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	20			Ministry of Commerce & Industry	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	20			Activity 3.1.1 Financing core governance	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	20	40020	133101	Current grants in cash - From FGS	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	21			Ministry of Women & Human Rights	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	21	40020		Activity 3.1.1 Financing core governance	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	21	40020	133101	Current grants in cash - From FGS	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	22	22030		Ministry of Water, Energy and Minerals	14.03	1,879,455.76	1,879,455.76	1,879,455.76		68,089.00				68,089.00	-68,089.00		1,811,366.76
120990	22	22030	133101	Current grants in cash - From FGS	0.47	62,500.00	62,500.00	62,500.00									62,500.00
120990	22	22030		component 1.1 infrastructure developme	0.47	62,500.00	62,500.00	62,500.00									62,500.00
120990	22	22030	133101	Current grants in cash - From FGS	0.47	62,500.00	62,500.00	62,500.00									62,500.00
120990	22	22030		component 1.2 water point location	3.36	449,500.00	449,500.00	449,500.00									449,500.00
120990	22	22030	133101	Current grants in cash - From FGS	3.36	449,500.00	449,500.00	449,500.00									449,500.00
120990	22	22030		component 1.3 water back stopping comp	0.37	49,493.33	49,493.33	49,493.33									49,493.33
120990	22	22030	133101	Current grants in cash - From FGS	0.37	49,493.33	49,493.33	49,493.33									49,493.33
120990	22	22030		component 2.1 coordination bet gov lev	0.36	46,670.00	46,670.00	46,670.00									46,670.00
120990	22	22030	133101	Current grants in cash - From FGS	0.36	46,670.00	46,670.00	46,670.00									46,670.00
120990	22	22030		component 2.2 capacity building	0.63	84,538.75	84,538.75	84,538.75									84,538.75
120990	22	22030	133101	Current grants in cash - From FGS	0.63	84,538.75	84,538.75	84,538.75									84,538.75
120990	22	22030		component 3.1 project management	0.77	102,830.00	102,830.00	102,830.00		68,089.00				68,089.00	-68,089.00		34,741.00
120990	22	22030	133101	Current grants in cash - From FGS	0.77	102,830.00	102,830.00	102,830.00		68,089.00				68,089.00	-68,089.00		34,741.00
120990	22	22031		component 3.2 monitoring and evaluat	0.50	67,131.00	67,131.00	67,131.00									67,131.00
120990	22	22031	133101	Current grants in cash - From FGS	0.50	67,131.00	67,131.00	67,131.00									67,131.00
120990	22	40020		Activity 3.1.1 Financing core governance	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	22	40020	133101	Current grants in cash - From FGS	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	22	60010		1.1 Construction of new water points	5.41	724,736.25	724,736.25	724,736.25									724,736.25
120990	22	60010	133101	Current grants in cash - From FGS	5.41	724,736.25	724,736.25	724,736.25									724,736.25
120990	22	60010		1.2 Rehabilitation of water points	0.90	120,000.00	120,000.00	120,000.00									120,000.00
120990	22	60010	133101	Current grants in cash - From FGS	0.90	120,000.00	120,000.00	120,000.00									120,000.00
120990	22	60010		1.3 Institutional and capacity developme	1.15	154,036.43	154,036.43	154,036.43									154,036.43
120990	22	60010	133101	Current grants in cash - From FGS	1.15	154,036.43	154,036.43	154,036.43									154,036.43
120990	23			Ministry of Humanitarian and Disaster R	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	23	40020		Activity 3.1.1 Financing core governance	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	23	40020	133101	Current grants in cash - From FGS	0.12	15,420.00	15,420.00	15,420.00									15,420.00
120990	24			Civil Service Commission	0.59	78,564.00	78,564.00	78,564.00									78,564.00
120990	24	40020		Activity 3.1.1 Financing core governance	0.45	59,964.00	59,964.00	59,964.00									59,964.00
120990	24	40020	133101	Current grants in cash - From FGS	0.45	59,964.00	59,964.00	59,964.00									59,964.00
120990	24	40030		Activity 3.2.3 Education sector recurrent	0.14	18,600.00	18,600.00	18,600.00									18,600.00
120990	24	40030	133101	Current grants in cash - From FGS	0.14	18,600.00	18,600.00	18,600.00									18,600.00
120990	26			Ministry of State Presidency	1.69	226,824.00	226,824.00	226,824.00									226,824.00
120990	26	40020		Activity 3.1.1 Financing core governance	1.69	226,824.00	226,824.00	226,824.00									226,824.00
120990	26	40020	133101	Current grants in cash - From FGS	1.69	226,824.00	226,824.00	226,824.00									226,824.00
120990	27			Auditor General's Office	0.54	72,420.00	72,420.00	72,420.00									72,420.00
120990	27	40020		Activity 3.1.1 Financing core governance	0.40	53,940.00	53,940.00	53,940.00									53,940.00
120990	27	40020	133101	Current grants in cash - From FGS	0.40	53,940.00	53,940.00	53,940.00									53,940.00
120990	27	40030		Activity 3.2.3 Education sector recurrent	0.14	18,480.00	18,480.00	18,480.00									18,480.00
120990	27	40030	133101	Current grants in cash - From FGS	0.14	18,480.00	18,480.00	18,480.00									18,480.00
120990	2																

229999	02	600302	2.2 Increased sustainable livelihood prod	0.73	84,900.00	84,900.00	20,755.00	64,145.00		4,650.00	3,075.00		7,725.00	13,000.00	77,175.00	9.10
229999	02	600302	211108 Contract Employees	0.05	6,000.00	6,000.00	6,000.00			500.00	1,000.00		1,500.00	4,500.00	4,500.00	25.00
229999	02	600302	224201 Consulting and professional fees	0.21	24,900.00	24,900.00	14,755.00	10,145.00							18,755.00	25.00
229999	02	600302	224202 Fees for service provided (non-consult	0.47	54,000.00	54,000.00		54,000.00		4,150.00	2,075.00		6,225.00	8,530.00	54,000.00	
229999	02	600303	2.3 Institutional and capacity developme	1.84	213,589.29	213,589.29	20,580.29	191,009.00					1,600.00	1,600.00	211,989.29	0.75
229999	02	600303	211108 Contract Employees	0.04	4,800.00	4,800.00		4,800.00							4,800.00	
229999	02	600303	211303 Health workers allowances	0.44	51,364.29	51,364.29		51,364.29							51,364.29	
229999	02	600303	221103 Local conference	0.04	5,000.00	5,000.00		5,000.00							5,000.00	
229999	02	600303	222202 Internet fees	3.60	3,600.00	3,600.00		3,600.00			600.00		600.00	600.00	3,000.00	16.67
229999	02	600303	222401 Stationary	0.08	9,000.00	9,000.00	2,000.00	7,000.00			1,000.00		1,000.00	1,000.00	8,000.00	11.11
229999	02	600303	222503 Maintenance and repairs of vehicles, bo	0.03	3,600.00	3,600.00		3,600.00							3,600.00	
229999	02	600303	311121 Buildings other than dwellings	0.53	61,000.00	61,000.00		61,000.00							61,000.00	
229999	02	600303	311211 Car	0.60	70,000.00	70,000.00		70,000.00							70,000.00	
229999	02	600303	311221 Information, computer, and telecommu	0.05	5,225.00	5,225.00		5,225.00							5,225.00	
229999	03	400201	Ministry of Ports and Maritime Transpo	0.13	15,420.00	15,420.00		15,420.00							15,420.00	
229999	03	400201	Activity 3.1.1 Financing core government	0.13	15,420.00	15,420.00		15,420.00							15,420.00	
229999	03	400201	211101 Basic salaries for general Civil Service	0.13	15,420.00	15,420.00		15,420.00							15,420.00	
229999	04	400201	Ministry of Youth and Sports	0.13	15,420.00	15,420.00		15,420.00							15,420.00	
229999	04	400201	Activity 3.1.1 Financing core government	0.13	15,420.00	15,420.00		15,420.00							15,420.00	
229999	04	400201	211101 Basic salaries for general Civil Service	0.13	15,420.00	15,420.00		15,420.00							15,420.00	
229999	05	400201	Ministry of Postal, Communication and I	0.13	15,420.00	15,420.00		15,420.00							15,420.00	
229999	05	400201	Activity 3.1.1 Financing core government	0.13	15,420.00	15,420.00		15,420.00							15,420.00	
229999	05	400201	211101 Basic salaries for general Civil Service	0.13	15,420.00	15,420.00		15,420.00							15,420.00	
229999	06	600001	Ministry of Education and Tertiary	30.34	3,518,088.00	3,518,088.00	787,440.00	2,730,648.00	155,520.00	8,341.00	131,079.10	219,436.00	46,979.00	146,658.30	707,953.40	20.12
229999	06	600001	SOMALIA EDUCATION FOR HUM	19.93	2,311,800.00	2,311,800.00	222,225.00	2,089,575.00	8,341.00	39,171.10	112,342.00	19,625.00	30,662.90	210,342.00	2,101,488.00	9.10
229999	06	600001	211108 Contract Employees	1.07	124,000.00	124,000.00	68,500.00	55,500.00		27,400.00	13,700.00	13,700.00	13,700.00	68,500.00	55,500.00	55.24
229999	06	600001	211101 Internal Travel	0.29	34,000.00	34,000.00	21,019.00	12,981.00		2,416.00	3,426.00	760.00	8,466.00	15,068.00	5,051.00	18,952.00
229999	06	600001	221102 External Travel	0.26	30,000.00	30,000.00	26,779.00	27,321.00						26,779.00	30,000.00	
229999	06	600001	221103 Local conference	0.95	110,220.00	110,220.00	28,999.50	81,220.50			28,999.50		28,999.50		81,220.50	26.31
229999	06	600001	222101 Electricity	0.21	24,000.00	24,000.00	1,254.00	22,746.00		418.10		7.00	425.10	828.90	23,574.90	1.77
229999	06	600001	222202 Internet fees	0.07	8,400.00	8,400.00		8,400.00							8,400.00	
229999	06	600001	222401 Stationary	0.05	18,300.00	18,300.00	2,002.00	16,298.00		2,002.00			2,002.00		16,298.00	10.94
229999	06	600001	222403 Refreshment	0.05	6,000.00	6,000.00		6,000.00							6,000.00	
229999	06	600001	222404 Cleaning supplies	0.05	6,000.00	6,000.00		6,000.00							6,000.00	
229999	06	600001	222502 Maintenance and repairs of furniture an	0.02	2,400.00	2,400.00		2,400.00							2,400.00	
229999	06	600001	224201 Consulting and professional fees	2.99	347,280.00	347,280.00	34,625.00	312,655.00	5,925.00	5,925.00	5,925.00	5,925.00	8,489.90	32,189.90	243,510.00	9.27
229999	06	600001	224402 TV and Newspaper advertisement	1.20	1,200.00	1,200.00		1,200.00							1,200.00	
229999	06	600001	262109 Scholarships and other educational bene	1.99	126,315.00	126,315.00	63,157.50	63,157.50			63,157.50		63,157.50		63,157.50	8.00
229999	06	600001	311111 Dwellings	12.71	1,473,685.00	1,473,685.00		1,473,685.00							1,473,685.00	
229999	06	400108	Sub-component 2.2 FMS Level gov. &	2.76	320,000.00	320,000.00	155,520.00	164,480.00						155,520.00	164,480.00	48.60
229999	06	400108	211304 Temporary staff allowances	0.29	33,840.00	33,840.00		33,840.00							33,840.00	10.00
229999	06	400108	221101 Internal Travel	0.11	12,400.00	12,400.00		12,400.00							12,400.00	10.00
229999	06	400108	221103 Local conference	0.30	34,500.00	34,500.00		34,500.00							34,500.00	10.00
229999	06	400108	222401 Stationary	0.47	54,800.00	54,800.00		54,800.00							54,800.00	10.00
229999	06	400108	222403 Refreshment	0.18	30,700.00	30,700.00		30,700.00							30,700.00	10.00
229999	06	400108	225102 Holding account	1.42	164,480.00	164,480.00		164,480.00							164,480.00	
229999	06	400201	Activity 3.1.1 Financing core government	0.64	74,280.00	74,280.00	21,684.00	52,596.00	7,228.00	3,614.00	3,614.00	3,614.00	181,700.00	3,614.00	56,138.00	24.35
229999	06	400201	211101 Basic salaries for general Civil Service	0.64	74,280.00	74,280.00	21,684.00	52,596.00	7,228.00	3,614.00	3,614.00	3,614.00	181,700.00	3,614.00	56,138.00	24.35
229999	06	400301	Activity 3.2.1: Eligible salary & allowanc	6.60	765,360.00	765,360.00	372,480.00	392,880.00	82,960.00	20,880.00	20,880.00	103,280.00	310,400.00	62,880.00	454,960.00	40.56
229999	06	400301	211101 Basic salaries for general Civil Service	2.16	259,560.00	259,560.00	125,280.00	134,280.00	41,760.00	10,380.00	20,880.00	20,880.00	104,400.00	20,880.00	146,160.00	41.67
229999	06	400301	211102 Teachers salary	4.44	514,800.00	514,800.00	247,200.00	267,600.00	41,200.00	82,400.00	20,880.00	82,400.00	206,000.00	41,200.00	308,800.00	40.02
229999	06	400302	Activity 3.2.2: School supervi	0.17	20,000.00	20,000.00		20,000.00							20,000.00	
229999	06	400302	224202 Fees for service provided (non-consult	0.17	20,000.00	20,000.00		20,000.00							20,000.00	
229999	06	400303	Activity 3.2.3: Education sector recruit	0.23	26,640.00	26,640.00	15,520.00	11,120.00	1,720.00	720.00	2,800.00	9,101.40	13,621.40	1,898.60	13,018.60	51.13
229999	06	400303	211101 Internal Travel	0.05	6,000.00	6,000.00	720.00	5,280.00		1,000.00					5,280.00	12.00
229999	06	400303	221102 External Travel	0.01	1,000.00	1,000.00		1,000.00							1,000.00	10.00
229999	06	400303	221103 Local conference	0.10	11,280.00	11,280.00	11,000.00	280.00			9,101.40		9,101.40	1,898.60	2,138.60	80.97
229999	06	400303	222202 Internet fees	0.04	4,200.00	4,200.00		4,200.00			1,400.00		1,400.00		2,800.00	33.33
229999	06	400303	222401 Stationary	0.04	4,200.00	4,200.00		4,200.00			1,400.00		1,400.00		2,800.00	33.33
229999	06	400303	224201 Ministry of Environmental and Sea Port	3.35	411,240.71	411,240.71	15,305.00	395,935.71	500.00	8,825.00	1,400.00		9,325.00	5,980.00	401,575.71	2.27
229999	06	400303	Activity 3.1.1 Financing core government	0.13	15,420.00	15,420.00		15,420.00							15,420.00	
229999	06	400303	211101 Basic salaries for general Civil Service	0.13	15,420.00	15,420.00		15,420.00							15,420.00	
229999	06	600303	2.3 Institutional and capacity developme	2.10	240,850.00	240,850.00	3,200.00	240,850.00		1,600.00		1,600.00	1,600.00	1,600.00	242,650.00	0.66
229999	06	600303	211108 Contract Employees	0.02	2,400.00	2,400.00		2,400.00							2,400.00	
229999	06	600303	221101 Internal Travel	0.17	20,000.00	20,000.00		20,000.00							20,000.00	
229999	06	600303	221102 External Travel	0.08	9,600.00	9,600.00		9,600.00							9,600.00	
229999	06	600303	222202 Internet fees	0.03	3,600.00	3,600.00	1,200.00	2,400.00			600.00		600.00	600.00	3,000.00	16.67
229999	06	600303	222401 Stationary	0.08	9,600.00	9,600.00	2,000.00	7,600.00			1,000.00		1,000.00	1,000.00	8,600.00	10.42
229999	06	600303	222503 Maintenance and repairs of vehicles, bo	0.03	3,600.00	3,600.00		3,600.00							3,600.00	
229999	06	600303	224202 Fees for service provided (non-consult	0.27	31,000.00	31,000.00		31,000.00							31,000.00	
229999	06	600303	311111 Dwellings	1.36	158,000.00	158,000.00		158,000.00							158,000.00	
229999	06	600303	311121 Information, computer, and telecommu	0.05	6,250.00	6,250.00		6,250.00							6,250.00	
229999	06	600303	31 Environmental restoration	1.31	151,770.71	151,770.71	12,105.00	139,665.71	300.00	7,225.00		7,725.00	4,380.00	144,045.71	5.09	
229999	06	600303	211108 Contract Employees	0.05	6,000.00	6,000.00	1,500.00	4,500.00	500.00	1,000.00		1,500.00	4,500.00	4,500.00	25.00	
229999	06	60030														

129990	09	400701	224202	Fees for service provided (non-consult	0.07	7,540.00	7,540.00		7,540.00							7,540.00	
129990	09	400701		Activity 3.3 Laving for healths service	4.14	480,000.00	480,000.00	240,381.00	239,619.00		223,952.00	17,320.00				240,381.00	50.08
129990	09	400701	211304	Temporary staff allowances	0.13	15,146.00	15,146.00									15,146.00	100.00
129990	09	400701	221101	Internal Travel	0.31	36,374.00	36,374.00									36,374.00	100.00
129990	09	400701	221103	Local conference	1.58	182,659.00	182,659.00									182,659.00	100.00
129990	09	400701	224201	Stationary	0.05	6,202.00	6,202.00									6,202.00	100.00
129990	09	400701	226102	Holding account	2.07	239,619.00	239,619.00									239,619.00	100.00
129990	09	720100		DAMAL CAMBANG PROJECT	0.27	665,560.00	665,560.00	722,860.00	593,804.00								16.36
129990	09	720101	221101	Internal Travel	0.26	30,000.00	30,000.00	22,189.00	7,811.00							20,391.00	68.64
129990	09	720101	221102	External Travel	0.26	30,000.00	30,000.00									30,000.00	
129990	09	720101	221103	Local conference	0.39	45,000.00	45,000.00	3,357.00	41,643.00			125.00	1,188.00		1,313.00	2044.00	2.92
129990	09	720101	221106	Accommodation	0.09	10,000.00	10,000.00									10,000.00	
129990	09	720101	222302	Internet fees	0.07	8,000.00	8,000.00									8,000.00	
129990	09	720101	222301	Diesel and oil	0.07	8,400.00	8,400.00									8,400.00	
129990	09	720101	224201	Stationary	0.10	12,000.00	12,000.00									12,000.00	
129990	09	720101	224203	Refreshment	0.05	6,000.00	6,000.00									6,000.00	
129990	09	720101	224204	Cleaning supplies	0.05	6,000.00	6,000.00									6,000.00	
129990	09	720101	225204	Maintenance and repairs of building	0.05	6,000.00	6,000.00									6,000.00	
129990	09	720101	224102	Training Tuition fee	1.55	180,000.00	180,000.00									180,000.00	
129990	09	720101	224201	Consulting and professional fees	2.36	273,160.00	273,160.00	47,410.00	225,750.00			12,480.00	34,930.00		47,410.00	225,750.00	17.36
129990	09	720101	224302	Bank charges		20.00	20.00									20.00	
129990	09	720101	311221	Information, computer, and telecommu	0.24	28,000.00	28,000.00									28,000.00	
129990	09	720101	311223	Furniture and fixture	0.17	20,000.00	20,000.00									20,000.00	
129990	09	720101	312121	Material and supplies	0.05	6,000.00	6,000.00									6,000.00	
129990	10	400201		Ministry of Fishery & Marine Resources	0.22	25,656.00		4,818.00	20,238.00			1,606.00	803.00	803.00	1,606.00	4,818.00	19.23
129990	10	400201		Activity 3.1.1 Financing core governance	0.22	25,656.00		4,818.00	20,238.00			1,606.00	803.00	803.00	1,606.00	4,818.00	19.23
129990	10	400201	211101	Basic salaries for general Civil Service	0.22	25,656.00		4,818.00	20,238.00			1,606.00	803.00	803.00	1,606.00	4,818.00	19.23
129990	11	400201		Ministry of Public Works and Reconstru	0.13	15,420.00		15,420.00	15,420.00							15,420.00	
129990	11	400201		Activity 3.1.1 Financing core governance	0.13	15,420.00		15,420.00	15,420.00							15,420.00	
129990	11	400201	211101	Basic salaries for general Civil Service	0.13	15,420.00		15,420.00	15,420.00							15,420.00	
129990	12	400201		Ministry of Information and Culture	0.13	15,420.00		15,420.00	15,420.00							15,420.00	
129990	12	400201		Activity 3.1.1 Financing core governance	0.13	15,420.00		15,420.00	15,420.00							15,420.00	
129990	12	400201	211101	Basic salaries for general Civil Service	0.13	15,420.00		15,420.00	15,420.00							15,420.00	
129990	13			Ministry of Interior and Local Governm	10.47	1,214,758.10		1,214,758.10	245,166.00	969,592.10							
129990	13	130101		Sumali Urban Resilience Project II	10.26	1,189,702.10		1,189,702.10	240,380.00	949,324.10							15.66
129990	13	130101	211108	Contract Employees	0.06	7,200.00		7,200.00	4,500.00	2,700.00							
129990	13	130101	221101	Internal Travel	0.19	22,432.00		22,432.00	11,564.00	10,868.00							
129990	13	130101	221101	Electricity	0.04	4,200.00		4,200.00				3,007.00	1,672.12		2,300.00	1,150.00	3,750.00
129990	13	130101	221102	Water	0.03	3,000.00		3,000.00							4,359.33	1,809.55	40.92
129990	13	130101	222302	Internet fees	0.04	4,800.00		4,800.00									
129990	13	130101	222301	Diesel and oil	0.02	2,000.00		2,000.00									
129990	13	130101	224201	Stationary	0.02	2,400.00		2,400.00									
129990	13	130101	224202	Publications fees	0.03	500.00		500.00									
129990	13	130101	225202	Maintenance and repairs of furniture an	0.02	2,400.00		2,400.00									
129990	13	130101	225203	Maintenance and repairs of vehicles, bo	0.03	3,600.00		3,600.00									
129990	13	130101	223101	Office rent	0.15	17,000.00		17,000.00									
129990	13	130101	224102	Training Tuition fee	0.09	10,000.00		10,000.00									
129990	13	130101	224201	Consulting and professional fees	3.04	352,560.00		352,560.00	156,780.00	195,780.00							
129990	13	130101	224202	Fees for service provided (non-consult	2.97	344,500.00		344,500.00	39,220.00	305,280.00							
129990	13	130101	224302	Bank charges	0.06	6,601.10		6,601.10									
129990	13	130101	228111	Vehicle insurance	0.03	3,500.00		3,500.00									
129990	13	130101	311222	Machinery and equipment not elsewhere	3.37	391,000.00		391,000.00									
129990	13	130101	312123	Furniture and fixture	0.10	12,000.00		12,000.00									
129990	13	400201		Activity 3.1.1 Financing core governance	0.22	25,656.00		25,656.00									
129990	13	400201	211101	Basic salaries for general Civil Service	0.22	25,656.00		25,656.00									
129990	14	400201		Ministry of Planning, Investment and In	3.88	449,880.00		449,880.00	27,235.10	422,644.90							
129990	14	400201		Activity 3.1.1 Financing core governance	0.13	15,420.00		15,420.00									
129990	14	400201	211101	Basic salaries for general Civil Service	0.13	15,420.00		15,420.00									
129990	14	600401		4.1 Project management	1.66	192,660.00		192,660.00	42,320.00	150,340.00							
129990	14	600401	211108	Contract Employees	0.13	15,000.00		15,000.00	2,000.00	13,000.00							
129990	14	600401	224201	Consulting and professional fees	0.13	17,000.00		17,000.00	39,220.00	13,774.00							
129990	14	600402		4.2 Community Driven Development PI	0.83	95,700.00		95,700.00	12,300.00	83,400.00							
129990	14	600402	221103	Local conference	0.24	27,500.00		27,500.00	10,000.00	17,500.00							
129990	14	600402	224202	Fees for service provided (non-consult	0.39	68,200.00		68,200.00	2,300.00	65,900.00							
129990	14	600403		4.3 M&T, Knowledge Management, and	1.26	146,100.00		146,100.00	18,075.00	128,025.00							
129990	14	600403	211108	Contract Employees	0.04	4,800.00		4,800.00				8,205.00	1,600.00		9,805.00	8,220.00	6.71
129990	14	600403	221101	Internal Travel	0.17	20,000.00		20,000.00	6,920.00	13,080.00					3,880.00	3,040.00	19.40
129990	14	600403	221102	External Travel	0.17	20,000.00		20,000.00	5,325.00	14,675.00					4,325.00	1,000.00	21.63
129990	14	600403	221103	Local conference	0.12	13,500.00		13,500.00	2,580.00	11,380.00					2,280.00	13,500.00	
129990	14	600403	222302	Internet fees	0.03	3,600.00		3,600.00							600.00	3,000.00	
129990	14	600403	224201	Stationary	0.08	8,700.00		8,700.00	2,000.00	6,700.00					1,000.00	1,000.00	11.67
129990	14	600403	225203	Maintenance and repairs of vehicles, bo	0.06	6,000.00		6,000.00									
129990	14	600403	224102	Training Tuition fee	0.34	40,000.00		40,000.00									
129990	14	600403	311221	Information, computer, and telecommu	0.25	28,470.00		28,470.00									
129990	15	400201		Ministry of Transport, Air and Land	0.13	15,420.00		15,420.00									
129990	15	400201		Activity 3.1.1 Financing core governance	0.13	15,420.00		15,420.00									
129990	15	400201	211101	Basic salaries for general Civil Service	0.13	15,420.00		15,420.00									
129990	16	400201		Ministry of Security and Rehabilitation	0.13	15,420.00		15,420.00									
129990	16	400201		Activity 3.1.1 Financing core governance	0.13	15,420.00		15,420.00									
129990	16	400201	211101	Basic salaries for general Civil Service	0.13	15,420.00		15,420.00									
129990	17	400201		Ministry of Labor and Employment	0.13	15,420.00		15,420.00									
129990	17	400201		Activity 3.1.1 Financing core governance	0.13	15,420.00		15,420.00									
129990	17	400201	211101	Basic salaries for general Civil Service	0.13	15,420.00		15,420.00									
129990	18	400103		Ministry of Finance and Economic Dev	6.76	784,452.70		784,452.70	224,979.30	559,473.40		17,617.50			22,677.84	49,994.16	29.02
129990	18	400103		Activity 2.1.3 HSS non-salary recurrent	0.28	32,323.50		32,323.50									
129990	18	400103															

129990	18	400501	222403	Refreshment	0.04	4,800.00	4,800.00	2,300.00	2,500.00					800.00	500.00	500.00	500.00	2,300.00	2,500.00	47.92
129990	18	400501	222404	Cleaning supplies	0.03	3,600.00	3,600.00	2,100.00	1,500.00					800.00	400.00	400.00	500.00	2,100.00	1,500.00	58.33
129990	18	400501	222503	Maintenance and repairs of vehicles, bo	0.20	4,800.00	4,800.00	2,200.00	2,600.00					1,000.00	600.00			1,600.00	600.00	33.33
129990	18	400501	224002	Training/Tuition fee	0.20	23,000.00	23,000.00	23,000.00	23,000.00											23,000.00
129990	18	400501	224201	Consulting and professional fees	0.54	62,400.00	62,400.00	28,020.00	34,380.00					9,060.00	4,530.00		14,310.00	27,000.00	120.00	34,500.00
129990	18	400501	224302	Bank charges	0.06	240.00	240.00	50.00	190.00					7.00	7.00	7.00		21.00	29.00	8.75
129990	18	400501	311221	Information, computer, and telecommu	0.06	7,500.00	7,500.00		7,500.00											7,500.00
129990	18	600403		4.3 M&E, Knowledge Management, and	0.28	32,000.00	32,000.00	1,500.00	30,500.00					1,000.00	500.00			1,500.00	30,500.00	4.69
129990	18	600503	211108	Contract Employees	0.05	6,000.00	6,000.00	1,500.00	4,500.00					1,800.00	300.00			1,500.00	4,500.00	25.00
129990	18	600403	311211	Cars	0.22	26,000.00	26,000.00		26,000.00											26,000.00
129990	19			Ministry of Constitution & Federal Affa	0.13	15,420.00	15,420.00		15,420.00											15,420.00
129990	19	400201		Activity 3.1.1 Financing core government	0.13	15,420.00	15,420.00		15,420.00											15,420.00
129990	19	400201	211101	Basic salaries for general Civil Service	0.13	15,420.00	15,420.00		15,420.00											15,420.00
129990	20			Ministry of Commerce & Industry	0.13	15,420.00	15,420.00		15,420.00											15,420.00
129990	20	400201		Activity 3.1.1 Financing core government	0.13	15,420.00	15,420.00		15,420.00											15,420.00
129990	20	400201	211101	Basic salaries for general Civil Service	0.13	15,420.00	15,420.00		15,420.00											15,420.00
129990	21	400201		Ministry of Women & Human Rights	0.13	15,420.00	15,420.00		15,420.00											15,420.00
129990	21	400201	211101	Basic salaries for general Civil Service	0.13	15,420.00	15,420.00		15,420.00											15,420.00
129990	22			Ministry of Water, Energy and Minerals	16.21	1,879,455.76	1,879,455.76	68,799.00	1,810,656.76					17,933.00	18,513.00	6,978.00	6,070.00	49,494.00	19,305.00	1,829,961.76
129990	22	220203		component 1.1 infrastructure developex	0.54	62,500.00	62,500.00		62,500.00											62,500.00
129990	22	220203	224202	Fees for service provided (non-consulta	0.54	62,500.00	62,500.00		62,500.00											62,500.00
129990	22	220204		component 1.2 water point location	3.88	449,500.00	449,500.00		449,500.00											449,500.00
129990	22	220204	222507	Wales, canals and dwellings maintenanc	3.88	449,500.00	449,500.00		449,500.00											449,500.00
129990	22	220205		component 1.3 water bank stoppage engs	0.43	49,493.33	49,493.33		49,493.33											49,493.33
129990	22	220205	222507	Wales, canals and dwellings maintenanc	0.43	49,493.33	49,493.33		49,493.33											49,493.33
129990	22	220208		component 2.1 coordination bwe and lev	0.42	48,670.00	48,670.00		48,670.00											48,670.00
129990	22	220208	224202	Fees for service provided (non-consulta	0.42	48,670.00	48,670.00		48,670.00											48,670.00
129990	22	220209		component 2.2 capacity building	0.66	76,085.75	76,085.75		76,085.75											76,085.75
129990	22	220209	221103	Local conference	0.66	76,085.75	76,085.75		76,085.75											76,085.75
129990	22	220209		component 3.1 project management	0.96	111,283.00	111,283.00	30,290.00	81,093.00					9,200.00	8,170.00	4,600.00	6,070.00	28,040.00	2,210.00	83,243.00
129990	22	220209	221108	Contract Employees	0.75	87,000.00	87,000.00	23,000.00	64,000.00					9,200.00	4,600.00	4,600.00	4,600.00	23,000.00	64,000.00	26.44
129990	22	220209	222202	Internet fees	0.03	4,000.00	4,000.00	2,100.00	1,900.00						2,100.00			2,100.00	1,900.00	52.50
129990	22	220209	222301	Diesel and oil	0.20	2,500.00	2,500.00	1,000.00	1,500.00						1,000.00			1,000.00	1,500.00	40.00
129990	22	220209	222401	Stationary	0.05	6,000.00	6,000.00	2,050.00	3,950.00					1,050.00			1,050.00	1,000.00	4,950.00	17.50
129990	22	220209	222403	Refreshment	0.03	3,700.00	3,700.00	600.00	3,100.00					420.00			420.00	180.00	3,280.00	11.35
129990	22	220209	222404	Cleaning supplies	0.02	2,000.00	2,000.00	500.00	1,500.00								470.00	500.00	2,000.00	
129990	22	220209	222503	Maintenance and repairs of vehicles, bo	0.05	5,953.00	5,953.00	1,000.00	4,953.00								470.00	530.00	5,483.00	7.90
129990	22	220209	224302	Bank charges	0.06	130.00	130.00		130.00											130.00
129990	22	220209		component 3.2 monitoring and evaluat	0.58	67,131.00	67,131.00	14,434.00	52,697.00					3,280.00	6,358.00	2,378.00		12,016.00	2,418.00	55,115.00
129990	22	220209	220201	Internal Travel	0.17	20,000.00	20,000.00	9,510.00	10,490.00					3,280.00	3,912.00			7,192.00	12,888.00	35.96
129990	22	220209	220202	External Travel	0.17	20,131.00	20,131.00	2,478.00	17,653.00							2,378.00		100.00	17,753.00	11.81
129990	22	220209	221103	Local conference	0.10	12,000.00	12,000.00		12,000.00											12,000.00
129990	22	220209	224002	Training/Tuition fee	0.13	15,000.00	15,000.00	2,446.00	12,554.00						2,446.00			2,446.00		16.31
129990	22	400201		Activity 3.1.1 Financing core government	0.13	15,420.00	15,420.00		15,420.00											15,420.00
129990	22	400201	211101	Basic salaries for general Civil Service	0.13	15,420.00	15,420.00		15,420.00											15,420.00
129990	22	600101		1.1 Construction of new water points	6.25	724,736.25	724,736.25	17,495.00	707,241.25					2,385.00	2,385.00			4,770.00	719,966.25	0.66
129990	22	600101	211108	Contract Employees	0.11	12,500.00	12,500.00	1,500.00	11,000.00									1,500.00	12,500.00	
129990	22	600101	224201	Consulting and professional fees	0.25	28,620.00	28,620.00	15,995.00	12,625.00					2,385.00	2,385.00			4,770.00	11,225.00	16.67
129990	22	600101	311142	Wells and water holes	5.89	683,616.25	683,616.25		683,616.25											683,616.25
129990	22	600102		1.2 Rehabilitation of water points	1.03	120,000.00	120,000.00		120,000.00											120,000.00
129990	22	600102	311143	Other water infrastructure	1.03	120,000.00	120,000.00		120,000.00											120,000.00
129990	22	600103		1.3 Institutional and capacity developme	1.33	154,636.43	154,636.43	6,620.00	148,016.43					3,068.00	1,600.00		4,668.00	1,952.00	149,968.43	3.02
129990	22	600103	211108	Contract Employees	0.67	8,400.00	8,400.00		8,400.00											8,400.00
129990	22	600103	221101	Internal Travel	0.13	15,000.00	15,000.00	3,420.00	11,580.00					3,068.00			3,068.00	352.00	11,932.00	20.45
129990	22	600103	221102	External Travel	0.13	15,000.00	15,000.00		15,000.00											15,000.00
129990	22	600103	222202	Internet fees	0.03	3,600.00	3,600.00	1,200.00	2,400.00						600.00			600.00	600.00	16.67
129990	22	600103	222401	Stationary	0.08	9,600.00	9,600.00	2,000.00	7,600.00						1,000.00			1,000.00	8,600.00	10.42
129990	22	600103	222503	Maintenance and repairs of vehicles, bo	0.03	3,600.00	3,600.00		3,600.00											3,600.00
129990	22	600103	224202	Fees for service provided (non-consulta	0.13	15,000.00	15,000.00		15,000.00											15,000.00
129990	22	600103	311221	Buildings other than dwellings	0.62	72,116.43	72,116.43		72,116.43											72,116.43
129990	22	600103	311221	Information, computer, and telecommu	0.11	12,320.00	12,320.00		12,320.00											12,320.00
129990	23			Ministry of Humanitarian and Disaster R	0.13	15,420.00	15,420.00		15,420.00											15,420.00
129990	23	400201		Activity 3.1.1 Financing core government	0.13	15,420.00	15,420.00		15,420.00											15,420.00
129990	23	400201	211101	Basic salaries for general Civil Service	0.13	15,420.00	15,420.00		15,420.00											15,420.00
129990	24			Civil Service Commission	0.68	78,564.00	78,564.00	48,582.00	29,982.00					9,994.00	4,997.00	14,297.00	9,994.00	39,282.00	29,982.00	61.84
129990	24	400103		Activity 2.1.3: HSS non-salary recurrent	0.16	18,600.00	18,600.00		18,600.00									9,300.00	9,300.00	100.00
129990	24	400103	223101	Office rent	0.16	18,600.00	18,600.00		18,600.00									9,300.00	9,300.00	100.00
129990	24	400201		Activity 3.1.1 Financing core government	0.52	59,964.00	59,964.00	29,982.00	29,982.00					9,994.00	4,997.00	9,994.00		29,982.00	50.00	
129990	24	400201	211101	Basic salaries for general Civil Service	0.52	59,964.00	59,964.00	29,982.00	29,982.00					9,994.00						