



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 2024)
Unaudited

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	13,397,057.99		13,397,057.99		13,397,057.99			286,897.38	393,193.50	371,839.80	514,215.63	696,785.80	2,262,932.11	-2,262,932.11	11,134,125.88	16.89
1209900				Federal Government of Somalia	99.30	13,302,802.99		13,302,802.99		13,302,802.99					285,713.38	393,193.50	371,839.80	2,088,018.31	-2,088,018.31	11,214,784.68	13.70
1209900 01				Ministry of Justice & Judicial Affairs	0.12	15,420.00		15,420.00		15,420.00										15,420.00	
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	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					96,715.60		44,145.00	140,860.60	-140,860.60	3,377,147.40	4.00
1209900 06	000000			Unassigned													44,145.00	44,145.00	-44,145.00	-44,145.00	
1209900 06	133101			Current grants in cash - From FGS													44,145.00	44,145.00	-44,145.00	-44,145.00	
1209900 06	600901			SOMALIA EDUCATION FOR IUM	17.26	2,311,800.00		2,311,800.00		2,311,800.00					96,715.60		96,715.60	-96,715.60	2,215,084.40	4.18	
1209900 06	600901	133101		Current grants in cash - From FGS	17.26	2,311,800.00		2,311,800.00		2,311,800.00					96,715.60		96,715.60	-96,715.60	2,215,084.40	4.18	
1209900 06	400108			Sub-component 2.2 FMS Level gov. &	2.39	320,000.00		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										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 recurrent	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 Port	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										49,566.43	
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 Buildi																-250,000.00	
1209900 08	800210	133101		Current grants in cash - From FGS													250,000.00	250,000.00	-250,000.00	-250,000.00	
1209900 09				Ministry of Health and Social Care	14.91	1,997,568.00		1,997,568.00		1,997,568.00					39,228.00		250,000.00	-39,228.00	1,958,140.00	1.96	
1209900 09	090101			IRSS COVID19 Emergency Procurement	1.49	200,000.00		200,000.00		200,000.00										200,000.00	
1209900 09	090101	133101		Current grants in cash - From FGS	1.49	200,000.00		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: Developine 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 del	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	700101			IRAMMA CATHEDRAL PROJECT	4.99	668,760.00		668,760.00		668,760.00					39,228.00		39,228.00	-39,228.00	629,532.00	5.87	
1209900 09	700101	133101		Current grants in cash - From FGS	4.99	668,760.00		668,760.00		668,760.00					39,228.00		39,228.00	-39,228.00	629,532.00	5.87	
1209900 10				Ministry of Fishery & Marine Resources	0.19	25,056.00		25,056.00		25,056.00					143,276.45		143,276.45	-143,276.45	-143,276.45	571.82	
1209900 10	000000																				

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1209900 03	Ministry of Ports and Maritime Transport	0.13	15,420.00	15,420.00	15,420.00															15,420.00
1209900 03	Activity 3.1.1 Financing core government	0.13	15,420.00	15,420.00	15,420.00															15,420.00
1209900 03	400201 211101 Basic salaries for general Civil Service	0.13	15,420.00	15,420.00	15,420.00															15,420.00
1209900 04	Ministry of Youth and Sports	0.13	15,420.00	15,420.00	15,420.00															15,420.00
1209900 04	Activity 3.1.1 Financing core government	0.13	15,420.00	15,420.00	15,420.00															15,420.00
1209900 04	400201 211101 Basic salaries for general Civil Service	0.13	15,420.00	15,420.00	15,420.00															15,420.00
1209900 05	Ministry of Postal, Communication and	0.13	15,420.00	15,420.00	15,420.00															15,420.00
1209900 05	Activity 3.1.1 Financing core government	0.13	15,420.00	15,420.00	15,420.00															15,420.00
1209900 05	400201 211101 Basic salaries for general Civil Service	0.13	15,420.00	15,420.00	15,420.00															15,420.00
1209900 06	Ministry of Education and Territory	30.34	3,518,008.00	3,518,008.00	787,440.00	2,730,568.00	155,520.00	8,341.00	131,079.10	219,346.00	46,919.00	146,658.30	707,953.40	79,486.60	2,810,054.60	20.12				
1209900 06	060901 SOMALIA EDUCATION FOR HUM	19.93	2,311,889.00	2,311,889.00	222,236.00	2,089,564.00		8,341.00	30,171.10	112,942.00	19,625.00	30,662.90	210,542.00	11,894.00	2,101,458.00	9.10				
1209900 06	400901 211101 Contract Employees	1.07	124,000.00	124,000.00	48,500.00	75,500.00		27,400.00	177,000.00	13,700.00	13,700.00	66,500.00	15,500.00		55,500.00	55.33				
1209900 06	400901 211108 Internal Travel	0.29	34,000.00	34,000.00	21,019.00	12,981.00		2,416.00	3,426.00	760.00			21,060.00	5,951.00	18,032.00	44.32				
1209900 06	400901 211102 External Travel	0.26	30,000.00	30,000.00	2,679.00	27,321.00									30,000.00					
1209900 06	400901 211103 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					
1209900 06	400901 211104 Electricity	0.21	24,000.00	24,000.00	1,254.00	22,746.00								23,574.00	1.77					
1209900 06	400901 222202 Internet fees	0.07	8,400.00	8,400.00		8,400.00			418.10			7.00	425.10	828.90	8,400.00					
1209900 06	400901 222401 Stationary	0.16	18,300.00	18,300.00	2,002.00	16,298.00				2,002.00			2,002.00	16,298.00	10.94					
1209900 06	400901 222403 Refreshment	0.05	6,000.00	6,000.00		6,000.00								6,000.00						
1209900 06	400901 222404 Cleaning supplies	0.05	6,000.00	6,000.00		6,000.00								6,000.00						
1209900 06	400901 222502 Maintenance and repairs of furniture and	0.02	2,400.00	2,400.00		2,400.00								2,400.00						
1209900 06	400901 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	2,435.10	315,090.10	9.27				
1209900 06	400901 224402 TV and Newspaper advertisement	0.01	1,200.00	1,200.00		1,200.00								1,200.00						
1209900 06	400901 282109 Scholarships and other educational bene	1.09	126,315.00	126,315.00	63,157.50	63,157.50				63,157.50			63,157.50	50.00						
1209900 06	400901 311111 Dwellings	12.71	147,165.00	147,165.00		147,165.00							147,165.00							
1209900 06	400108 Sub-component 2.2 FMS Level gov. &	2.76	320,000.00	320,000.00		320,000.00	155,520.00						155,520.00		164,480.00	48.60				
1209900 06	400108 211304 Temporary staff allowances	0.29	33,840.00	33,840.00	33,840.00	33,840.00							33,840.00		100.00					
1209900 06	400108 211101 Internal Travel	0.11	12,400.00	12,400.00	12,400.00	12,400.00							12,400.00		100.00					
1209900 06	400108 211103 Local conference	0.30	34,500.00	34,500.00	34,500.00	34,500.00							34,500.00		100.00					
1209900 06	400108 222401 Stationary	0.47	54,080.00	54,080.00	54,080.00	54,080.00							54,080.00		100.00					
1209900 06	400108 222403 Refreshment	0.18	20,700.00	20,700.00		20,700.00							20,700.00		100.00					
1209900 06	400108 231012 Holding account	1.42	164,480.00	164,480.00		164,480.00								164,480.00						
1209900 06	400201 211101 Activity 3.1.1 Financing core government	0.64	74,280.00	74,280.00	21,684.00	52,596.00								74,280.00						
1209900 06	400201 211108 Basic salaries for general Civil Service	0.64	74,280.00	74,280.00	21,684.00	52,596.00								74,280.00						
1209900 06	400301 Activity 3.2.1: Eligible salary & allowance	6.60	765,560.00	765,560.00	372,480.00	393,080.00		82,960.00	103,280.00	20,880.00	103,280.00	310,400.00	62,080.00	454,060.00	40.56					
1209900 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	20,880.00	20,880.00	20,880.00	104,400.00	20,880.00	146,160.00	41.67					
1209900 06	400301 211102 Teacher salary	4.44	514,800.00	514,800.00	247,200.00	267,600.00		41,200.00	82,400.00		82,400.00	206,000.00	41,200.00	308,800.00	40.02					
1209900 06	400302 Activity 3.2.2: School supervision	0.17	20,000.00	20,000.00		20,000.00								20,000.00						
1209900 06	400302 224202 Fees for service provided (non-consulta	0.17	20,000.00	20,000.00		20,000.00								20,000.00						
1209900 06	400303 Activity 3.2.3: Education sector recurrent	0.23	26,640.00	26,640.00	15,520.00	11,120.00			1,720.00		2,800.00	9,101.40	13,621.40	1,898.60	13,018.60	51.13				
1209900 06	400303 211101 Internal Travel	0.05	6,000.00	6,000.00	720.00	5,280.00			720.00				5,280.00		12.00					
1209900 06	400303 211102 External Travel	0.01	1,000.00	1,000.00	1,000.00	1,000.00			1,000.00				1,000.00		100.00					
1209900 06	400303 211103 Local conference	0.10	11,240.00	11,240.00	11,000.00	240.00					9,101.40	9,101.40	1,898.60	21,386.60	80.97					
1209900 06	400303 222202 Internet fees	0.04	4,200.00	4,200.00	1,400.00	2,800.00					1,400.00	1,400.00	2,800.00	33.33						
1209900 06	400303 222401 Stationary	0.04	4,200.00	4,200.00	1,400.00	2,800.00					1,400.00	1,400.00	2,800.00	33.33						
1209900 07	Ministry of Environmental and Sea Prot	3.55	411,240.71	411,240.71	15,305.00	395,935.71		500.00	8,825.00				9,325.00	5,980.00	401,915.71	2.27				
1209900 07	Activity 3.1.1 Financing core government	0.13	15,420.00	15,420.00	15,420.00	15,420.00								15,420.00						
1209900 07	400201 211101 Basic salaries for general Civil Service	0.13	15,420.00	15,420.00	15,420.00	15,420.00								15,420.00						
1209900 07	2.3 Institutional and capacity developm	2.10	244,050.00	244,050.00	3,200.00	240,850.00				1,600.00			1,600.00	1,600.00	242,450.00	0.66				
1209900 07	600203 211108 Contract Employees	0.02	2,400.00	2,400.00		2,400.00								2,400.00						
1209900 07	600203 211101 Internal Travel	0.17	20,000.00	20,000.00		20,000.00								20,000.00						
1209900 07	600203 211102 External Travel	0.08	9,600.00	9,600.00	9,600.00	9,600.00								9,600.00						
1209900 07	600203 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					
1209900 07	600203 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					
1209900 07	600203 222503 Maintenance and repairs of vehicles, bo	0.03	3,600.00	3,600.00		3,600.00								3,600.00						
1209900 07	600203 224202 Fees for service provided (non-consulta	0.27	31,000.00	31,000.00	31,000.00	31,000.00								31,000.00						
1209900 07	600203 311111 Dwellings	1.36	158,000.00	158,000.00		158,000.00								158,000.00						
1209900 07	600203 311121 Information, computer, and telecomu	0.05	6,250.00	6,250.00		6,250.00								6,250.00						
1209900 07	600301 3.1 Environmental restoration	1.31	151,770.71	151,770.71	12,105.00	139,665.71		500.00	7,225.00				7,725.00	4,380.00	144,045.71	5.09				
1209900 07	600301 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	10,000.00	4,300.00	25.00					
1209900 07	600301 224102 Training/Tuition fee	0.09	10,000.00	10,000.00		10,000.00								10,000.00						
1209900 07	600301 224201 Consulting and professional fees	0.21	24,900.00	24,900.00	10,605.00	14,295.00				6,225.00			6,225.00	4,380.00	18,675.00	25.00				
1209900 07	600301 224202 Fees for service provided (non-consulta	0.96	110,870.71	110,870.71		110,870.71								110,870.71						
1209900 07	Ministry of Agriculture and Irrigation	2.58	299,566.43	299,566.43	15,305.00	284,261.43		500.00	8,825.00			9,325.00	5,980.00	290,241.43	3.11					
1209900 07	Activity 3.1.1 Financing core government	0.13	15,420.00	15,420.00	15,420.00	15,420.00								15,420.00						
1209900 07	400201 211101 Basic salaries for general Civil Service	0.13	15,420.00	15,420.00	15,420.00	15,420.00								15,420.00						
1209900 07	600201 2.1 Increased sustainable agricultural pro	1.57	181,846.43	181,846.43	12,105.00	169,741.43		500.00	7,225.00			7,725.00	4,380.00	174,121.43	4.25					
1209900 07	600201 211108 Contract Employees	0.07	8,400.00	8																

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1209900	22	220/09	component 2.2 capacity building	0.66	76,085.75	76,085.75	76,085.75	76,085.75									76,085.75	
1209900	22	220/09	221103 Local conference	0.66	76,085.75	76,085.75	76,085.75	76,085.75									76,085.75	
1209900	22	220/09	component 3.1.1 project management	0.06	111,283.00	111,283.00	30,259.00	81,024.00	9,200.00	8,170.00	4,600.00	4,600.00	6,070.00	29,040.00	2,210.00		85,243.00	25.20
1209900	22	220/10	211108 Contract Employees	0.75	87,000.00	87,000.00	23,000.00	64,000.00	9,200.00	8,600.00	4,600.00	4,600.00	6,070.00	29,040.00	2,210.00		64,000.00	26.44
1209900	22	220/10	222202 Internet fees	0.03	4,000.00	4,000.00	2,100.00	1,900.00						2,100.00			1,900.00	52.50
1209900	22	220/10	222201 Diesel and oil	0.02	2,500.00	2,500.00	1,000.00	1,500.00					1,000.00	1,000.00			1,500.00	40.00
1209900	22	220/10	222401 Stationary	0.05	6,000.00	6,000.00	3,950.00						1,050.00	4,950.00			4,950.00	17.50
1209900	22	220/10	222403 Refreshment	0.03	3,700.00	3,700.00	600.00	3,100.00						420.00	180.00		3,280.00	11.35
1209900	22	220/10	222404 Cleaning supplies	0.02	2,000.00	2,000.00	500.00	1,500.00							500.00		2,000.00	
1209900	22	220/10	222503 Maintenance and repairs of vehicles, bo	0.05	5,953.00	5,953.00	1,000.00	4,953.00					470.00	470.00			5,483.00	7.90
1209900	22	220/10	224302 Bank charges	0.01	130.00	130.00											130.00	
1209900	22	220/11	component 3.2 monitoring and evaluati	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	17.90
1209900	22	220/11	221101 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	2,318.00			12,808.00	35.96
1209900	22	220/11	221102 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
1209900	22	220/11	221103 Local conference	0.10	12,000.00	12,000.00											12,000.00	
1209900	22	220/11	221402 Training/Tuition fee	0.13	15,000.00	15,000.00	2,446.00	12,554.00					2,446.00				12,554.00	16.31
1209900	22	400201	Activity 3.1.1 Financing core governmen	0.13	15,420.00	15,420.00											15,420.00	
1209900	22	400201	211101 Basic salaries for general Civil Service	0.13	15,420.00	15,420.00											15,420.00	
1209900	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	12,725.00			719,966.25	0.66
1209900	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	
1209900	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			23,850.00	16.67
1209900	22	600101	311142 Wells and water holes	5.89	683,616.25	683,616.25											683,616.25	
1209900	22	600102	1.2 Rehabilitation of water points	1.03	120,000.00	120,000.00											120,000.00	
1209900	22	600102	311143 Other water infrastructure	1.03	120,000.00	120,000.00											120,000.00	
1209900	22	600103	1.3 Institutional and capacity developm	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
1209900	22	600103	211108 Contract Employees	0.07	8,400.00	8,400.00											8,400.00	
1209900	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
1209900	22	600103	221102 External Travel	0.13	15,000.00	15,000.00											15,000.00	
1209900	22	600103	222202 Internet fees	0.03	3,600.00	3,600.00	1,200.00	2,400.00					600.00	600.00			3,000.00	16.67
1209900	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
1209900	22	600103	222503 Maintenance and repairs of vehicles, bo	0.03	3,600.00	3,600.00											3,600.00	
1209900	22	600103	224202 Fees for service provided from consulta	0.13	15,000.00	15,000.00											15,000.00	
1209900	22	600103	311121 Buildings other than dwellings	0.62	72,116.43	72,116.43											72,116.43	
1209900	22	600103	311221 Information, computer, and telecommu	0.11	12,320.00	12,320.00											12,320.00	
1209900	23	400201	Activity 3.1.1 Financing core governmen	0.13	15,420.00	15,420.00											15,420.00	
1209900	23	400201	211101 Basic salaries for general Civil Service	0.13	15,420.00	15,420.00											15,420.00	
1209900	24	400201	Civil Service Commission	0.68	78,564.00	78,564.00	48,582.00	29,982.00	9,994.00								29,982.00	61.84
1209900	24	400103	Activity 2.1.3 HNS non-salary recurrent	0.16	18,600.00	18,600.00			9,994.00	4,997.00	14,297.00	9,994.00			39,282.00			100.00
1209900	24	400103	223101 Office rent	0.16	18,600.00	18,600.00			9,994.00	4,997.00	9,994.00	9,994.00			29,982.00			100.00
1209900	24	400201	Activity 3.1.1 Financing core governmen	0.52	59,964.00	59,964.00	29,982.00	29,982.00	9,994.00	4,997.00	4,997.00	9,994.00			29,982.00			50.00
1209900	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	4,997.00	4,997.00	9,994.00			29,982.00			50.00
1209900	26	400201	Ministry of State Presidency	1.96	226,824.00	226,824.00	113,412.00	113,412.00	37,302.00	18,400.00	18,902.00	37,804.00		1,004.00	114,416.00			49.56
1209900	26	400201	Activity 3.1.1 Financing core governmen	1.96	226,824.00	226,824.00	113,412.00	113,412.00	37,302.00	18,400.00	18,902.00	37,804.00		1,004.00	114,416.00			49.56
1209900	26	400201	211101 Basic salaries for general Civil Service	1.96	226,824.00	226,824.00	113,412.00	113,412.00	37,302.00	18,400.00	18,902.00	37,804.00		1,004.00	114,416.00			49.56
1209900	27	400201	Auditor General's Office	0.62	72,420.00	72,420.00	42,948.00	29,472.00	9,240.00						30,096.00			53.14
1209900	27	400103	Activity 2.1.3 HNS non-salary recurrent	0.16	18,480.00	18,480.00			7,152.00	3,576.00	12,816.00	7,152.00			30,096.00			100.00
1209900	27	400103	223101 Office rent	0.16	18,480.00	18,480.00			7,152.00	3,576.00	9,240.00	9,240.00			30,096.00			100.00
1209900	27	400201	Activity 3.1.1 Financing core governmen	0.47	53,940.00	53,940.00	24,468.00	29,472.00	7,152.00	3,576.00	3,576.00	7,152.00			21,456.00			39.78
1209900	27	400201	211101 Basic salaries for general Civil Service	0.47	53,940.00	53,940.00	24,468.00	29,472.00	7,152.00	3,576.00	3,576.00	7,152.00			21,456.00			39.78
1209900	29	400201	Ministry of Religious and Endowments	0.13	15,420.00	15,420.00											15,420.00	
1209900	29	400201	Activity 3.1.1 Financing core governmen	0.13	15,420.00	15,420.00											15,420.00	
1209900	29	400201	211101 Basic salaries for general Civil Service	0.13	15,420.00	15,420.00											15,420.00	
1209900	30	400201	Ministry of Petroleum and mining	0.13	15,420.00	15,420.00											15,420.00	
1209900	30	400201	Activity 3.1.1 Financing core governmen	0.13	15,420.00	15,420.00											15,420.00	
1209900	30	400201	211101 Basic salaries for general Civil Service	0.13	15,420.00	15,420.00											15,420.00	
120201			United Nations for Gender Equality and	0.81	94,245.00	94,245.00	94,255.00	-10.00			62,000.00	25,445.00	87,445.00	6,810.00			15,420.00	92.78
120201			Ministry of Women & Human Rights	0.81	94,245.00	94,245.00	94,255.00	-10.00			62,000.00	25,445.00	87,445.00	6,810.00			6,800.00	92.78
120201	21	210101	Women Peace and Protection	0.81	94,245.00	94,245.00	94,255.00	-10.00			62,000.00	25,445.00	87,445.00	6,810.00			6,800.00	92.78
120201	21	210101	221101 Internal Travel	0.12	14,100.00	14,100.00											14,100.00	100.00
120201	21	210101	221103 Local conference	0.15	17,245.00	17,245.00							17,245.00				17,245.00	100.00
120201	21	210101	222401 Stationary	0.08	9,550.00	9,550.00					8,900.00						8,900.00	93.19
120201	21	210101	222403 Refreshment	0.35	40,750.00	40,750.00					39,000.00						39,000.00	95.71
120201	21	210101	223103 Venue rent	0.06	6,850.00	6,850.00					3,000.00						3,850.00	43.80
120201	21	210101	224402 TV and Newspaper advertisement	0.05	5,750.00	5,750.00					5,200.00						550.00	90.43
120201	21		Revenue - Expense			1,800,010.00	-2,352,610.30	4,152,620.30	-36,157.50				244,742.45	-2,561,195.25			1,591,425.05	