Budget Segmented Report - 2019:2019 Budget (USD)

Budget	2019: 2019 Budget
As of Date	31/12/2019
Posted Only	Yes
Accumulate/Segment	Yes
Budgeted	Yes
Funds Allocation	Yes
Not Allocated	Yes
Paid	Yes
Available	Yes
Balance	Yes

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Commited	Paid	Available	Balance	Paid Percent
				Revenue	100.00	1,976,133.00		1,976,133.00		1,087,513.50	-1,087,513.50	888,619.50	55.03
1299600				Recurrent Cost and Reform Financing (RCRFII)	100.00	1,976,133.00		1,976,133.00		1,087,513.50	-1,087,513.50	888,619.50	55.03
	01			State Ministry of President	2.06	40,716.00		40,716.00		26,857.00	-26,857.00	13,859.00	65.96
		500201		Act 3.1.1: Financing core government func. in FMS	2.06	40,716.00		40,716.00		26,857.00	-26,857.00	13,859.00	65.96
			132101	Current Grants From International Organizations	2.06	40,716.00		40,716.00		26,857.00	-26,857.00	13,859.00	65.96
	02			Ministry of Justice & Judiciary	2.06	40,716.00		40,716.00		23,834.00	-23,834.00	16,882.00	58.54
		500201		Act 3.1.1: Financing core government func. in FMS	2.06	40,716.00		40,716.00		23,834.00	-23,834.00	16,882.00	58.54
			132101	Current Grants From International Organizations	2.06	40,716.00		40,716.00		23,834.00	-23,834.00	16,882.00	58.54
	03			Ministry of Finance	26.02	514,118.00		514,118.00		250,013.50	-250,013.50	264,104.50	48.63
		500000		RCRFII Revenue						250,013.50	-250,013.50	-250,013.50	
			132101	Current Grants From International Organizations						250,013.50	-250,013.50	-250,013.50	
		500201		Act 3.1.1: Financing core government func. in FMS	13.38	264,468.00		264,468.00				264,468.00	
			132101	Current Grants From International Organizations	13.38	264,468.00		264,468.00				264,468.00	
		500202		Sector recurrent costs (NSRC)	2.53	50,000.00		50,000.00				50,000.00	
			132101	Current Grants From International Organizations	2.53	50,000.00		50,000.00				50,000.00	
		500501		Act 4.1.1-Project Management and Coordination	10.10	199,650.00		199,650.00				199,650.00	
			132101	Current Grants From International Organizations	10.10	199,650.00		199,650.00				199,650.00	
	04			Ministry of Interior & Local Governments	2.06	40,716.00		40,716.00		32,364.00	-32,364.00	8,352.00	79.49
		500201		Act 3.1.1: Financing core government func. in FMS	2.06	40,716.00		40,716.00		32,364.00	-32,364.00	8,352.00	79.49
			132101	Current Grants From International Organizations	2.06	40,716.00		40,716.00		32,364.00	-32,364.00	8,352.00	79.49

Bisan Systems © 2005-2020 02/01/2020 10:04:30

Budget Segmented Report - 2019:2019 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Commited	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
	05			Ministry of Agriculture & Irrigation	1.57	31,080.00		31,080.00		22,501.00	-22,501.00	8,579.00	72.40
		500201		Act 3.1.1: Financing core government func. in FMS	1.57	31,080.00		31,080.00		22,501.00	-22,501.00	8,579.00	72.40
			132101	Current Grants From International Organizations	1.57	31,080.00		31,080.00		22,501.00	-22,501.00	8,579.00	72.40
	06			Ministry of Internal Security	2.37	46,740.00		46,740.00		39,693.00	-39,693.00	7,047.00	84.92
		500201		Act 3.1.1: Financing core government func. in FMS	2.37	46,740.00		46,740.00		39,693.00	-39,693.00	7,047.00	84.92
			132101	Current Grants From International Organizations	2.37	46,740.00		46,740.00		39,693.00	-39,693.00	7,047.00	84.92
	08			Ministry of Patrolim & Miniral Resource	0.78	15,420.00		15,420.00		15,420.00	-15,420.00		100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.78	15,420.00		15,420.00		15,420.00	-15,420.00		100.00
			132101	Current Grants From International Organizations	0.78	15,420.00		15,420.00		15,420.00	-15,420.00		100.00
	09			Ministry of Seaports & Sea Transportation	0.78	15,420.00		15,420.00		15,420.00	-15,420.00		100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.78	15,420.00		15,420.00		15,420.00	-15,420.00		100.00
			132101	Current Grants From International Organizations	0.78	15,420.00		15,420.00		15,420.00	-15,420.00		100.00
	10			Ministry of Planning and International Cooperation	1.57	31,080.00		31,080.00		29,828.00	-29,828.00	1,252.00	95.97
		500201		Act 3.1.1: Financing core government func. in FMS	1.57	31,080.00		31,080.00		29,828.00	-29,828.00	1,252.00	95.97
			132101	Current Grants From International Organizations	1.57	31,080.00		31,080.00		29,828.00	-29,828.00	1,252.00	95.97
	11			Ministry of Health	5.38	106,376.00		106,376.00		59,394.00	-59,394.00	46,982.00	55.83
		500201		Act 3.1.1: Financing core government func. in FMS	2.85	56,376.00		56,376.00		59,394.00	-59,394.00	-3,018.00	105.35
			132101	Current Grants From International Organizations	2.85	56,376.00		56,376.00		59,394.00	-59,394.00	-3,018.00	105.35
		500202		Sector recurrent costs (NSRC)	2.53	50,000.00		50,000.00				50,000.00	
			132101	Current Grants From International Organizations	2.53	50,000.00		50,000.00				50,000.00	
	12			Ministry of Education	32.10	634,403.00		634,403.00		232,854.00	-232,854.00	401,549.00	36.70
		500201		Act 3.1.1: Financing core government func. in FMS	2.37	46,740.00		46,740.00		48,125.00	-48,125.00	-1,385.00	102.96
			132101	Current Grants From International Organizations	2.37	46,740.00		46,740.00		48,125.00	-48,125.00	-1,385.00	102.96
		500202		Sector recurrent costs (NSRC)	2.53	50,000.00		50,000.00				50,000.00	
			132101	Current Grants From International Organizations	2.53	50,000.00		50,000.00				50,000.00	
		500301		Act 3.2.1 Teacher Assesment & Salary	20.04	396,000.00		396,000.00		133,300.00	-133,300.00	262,700.00	33.66
			132101	Current Grants From International Organizations	20.04	396,000.00		396,000.00		133,300.00	-133,300.00	262,700.00	33.66
		500302		Act 3.2.2: School supervision	2.61	51,663.00		51,663.00		51,429.00	-51,429.00	234.00	99.55

Bisan Systems © 2005-2020 02/01/2020 10:04:30

Budget Segmented Report - 2019:2019 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Commited	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			132101	Current Grants From International Organizations	2.61	51,663.00		51,663.00		51,429.00	-51,429.00	234.00	99.55
		500303		Act 3.2.3: Education sector recurrent costs	4.55	90,000.00		90,000.00				90,000.00	
			132101	Current Grants From International Organizations	4.55	90,000.00		90,000.00				90,000.00	
	14			Ministry of Information	1.27	25,056.00		25,056.00		19,713.00	-19,713.00	5,343.00	78.68
		500201		Act 3.1.1: Financing core government func. in FMS	1.27	25,056.00		25,056.00		19,713.00	-19,713.00	5,343.00	78.68
			132101	Current Grants From International Organizations	1.27	25,056.00		25,056.00		19,713.00	-19,713.00	5,343.00	78.68
	15			Ministry of Posts & Communications	0.78	15,420.00		15,420.00		15,420.00	-15,420.00		100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.78	15,420.00		15,420.00		15,420.00	-15,420.00		100.00
			132101	Current Grants From International Organizations	0.78	15,420.00		15,420.00		15,420.00	-15,420.00		100.00
	16			Ministry of Youth & Sports	1.57	31,080.00		31,080.00		32,867.00	-32,867.00	-1,787.00	105.75
		500201		Act 3.1.1: Financing core government func. in FMS	1.57	31,080.00		31,080.00		32,867.00	-32,867.00	-1,787.00	105.75
			132101	Current Grants From International Organizations	1.57	31,080.00		31,080.00		32,867.00	-32,867.00	-1,787.00	105.75
	17			Ministry of Water & Energy	1.57	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
		500201		Act 3.1.1: Financing core government func. in FMS	1.57	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
			132101	Current Grants From International Organizations	1.57	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
	18			Ministry of Industry & Commerce	1.09	21,444.00		21,444.00		17,930.00	-17,930.00	3,514.00	83.61
		500201		Act 3.1.1: Financing core government func. in FMS	1.09	21,444.00		21,444.00		17,930.00	-17,930.00	3,514.00	83.61
			132101	Current Grants From International Organizations	1.09	21,444.00		21,444.00		17,930.00	-17,930.00	3,514.00	83.61
	20			Ministry of Reconciliation & Constitutional Affairs	1.27	25,056.00		25,056.00		19,991.00	-19,991.00	5,065.00	79.79
		500201		Act 3.1.1: Financing core government func. in FMS	1.27	25,056.00		25,056.00		19,991.00	-19,991.00	5,065.00	79.79
			132101	Current Grants From International Organizations	1.27	25,056.00		25,056.00		19,991.00	-19,991.00	5,065.00	79.79
	21			Ministry of Aid & Disaster Management	1.57	31,080.00		31,080.00		14,155.00	-14,155.00	16,925.00	45.54
		500201		Act 3.1.1: Financing core government func. in FMS	1.57	31,080.00		31,080.00		14,155.00	-14,155.00	16,925.00	45.54
			132101	Current Grants From International Organizations	1.57	31,080.00		31,080.00		14,155.00	-14,155.00	16,925.00	45.54
	23			Ministry of Environment & Wildlife	0.78	15,420.00		15,420.00				15,420.00	
		500201		Act 3.1.1: Financing core government func. in FMS	0.78	15,420.00		15,420.00				15,420.00	
			132101	Current Grants From International Organizations	0.78	15,420.00		15,420.00				15,420.00	

Budget Segmented Report - 2019:2019 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Commited	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
	24			Ministry of Islamic Affairs & Endowments	0.78	15,420.00		15,420.00		16,705.00	-16,705.00	-1,285.00	108.33
		500201		Act 3.1.1: Financing core government func. in FMS	0.78	15,420.00		15,420.00		16,705.00	-16,705.00	-1,285.00	108.33
			132101	Current Grants From International Organizations	0.78	15,420.00		15,420.00		16,705.00	-16,705.00	-1,285.00	108.33
	25			Ministry of Labour & Employment	1.27	25,056.00		25,056.00		18,632.00	-18,632.00	6,424.00	74.36
		500201		Act 3.1.1: Financing core government func. in FMS	1.27	25,056.00		25,056.00		18,632.00	-18,632.00	6,424.00	74.36
			132101	Current Grants From International Organizations	1.27	25,056.00		25,056.00		18,632.00	-18,632.00	6,424.00	74.36
	26			Ministry of Women & Human Rights	1.57	31,080.00		31,080.00		20,640.00	-20,640.00	10,440.00	66.41
		500201		Act 3.1.1: Financing core government func. in FMS	1.57	31,080.00		31,080.00		20,640.00	-20,640.00	10,440.00	66.41
			132101	Current Grants From International Organizations	1.57	31,080.00		31,080.00		20,640.00	-20,640.00	10,440.00	66.41
	27			Ministry of Transportation & Airports	1.57	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
		500201		Act 3.1.1: Financing core government func. in FMS	1.57	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
			132101	Current Grants From International Organizations	1.57	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
	28			Ministry of Livestock & Veterinary	1.09	21,444.00		21,444.00		18,278.00	-18,278.00	3,166.00	85.24
		500201		Act 3.1.1: Financing core government func. in FMS	1.09	21,444.00		21,444.00		18,278.00	-18,278.00	3,166.00	85.24
			132101	Current Grants From International Organizations	1.09	21,444.00		21,444.00		18,278.00	-18,278.00	3,166.00	85.24
	29			Ministry of Fisheries & Sea Minerals	0.78	15,420.00		15,420.00		5,854.00	-5,854.00	9,566.00	37.96
		500201		Act 3.1.1: Financing core government func. in FMS	0.78	15,420.00		15,420.00		5,854.00	-5,854.00	9,566.00	37.96
			132101	Current Grants From International Organizations	0.78	15,420.00		15,420.00		5,854.00	-5,854.00	9,566.00	37.96
	30			Ministry of Public Works & Reconstruction	1.57	31,080.00		31,080.00		22,223.00	-22,223.00	8,857.00	71.50
		500201		Act 3.1.1: Financing core government func. in FMS	1.57	31,080.00		31,080.00		22,223.00	-22,223.00	8,857.00	71.50
			132101	Current Grants From International Organizations	1.57	31,080.00		31,080.00		22,223.00	-22,223.00	8,857.00	71.50
	31			Civil Service Commission	2.17	42,912.00		42,912.00		32,871.00	-32,871.00	10,041.00	76.60
		500201		Act 3.1.1: Financing core government func. in FMS	2.17	42,912.00		42,912.00		32,871.00	-32,871.00	10,041.00	76.60
			132101	Current Grants From International Organizations	2.17	42,912.00		42,912.00		32,871.00	-32,871.00	10,041.00	76.60
	32			Parliament	1.58	31,320.00		31,320.00		2,610.00	-2,610.00	28,710.00	8.33
		500201		Act 3.1.1: Financing core government func. in FMS	1.58	31,320.00		31,320.00		2,610.00	-2,610.00	28,710.00	8.33
			132101	Current Grants From International Organizations	1.58	31,320.00		31,320.00		2,610.00	-2,610.00	28,710.00	8.33
	33			Office for Auditor General	0.96	18,900.00		18,900.00		19,286.00	-19,286.00	-386.00	102.04

Budget Segmented Report - 2019:2019 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Commited	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
		500201		Act 3.1.1: Financing core government func. in FMS	0.96	18,900.00		18,900.00		19,286.00	-19,286.00	-386.00	102.04
			132101	Current Grants From International Organizations	0.96	18,900.00		18,900.00		19,286.00	-19,286.00	-386.00	102.04
				Expense	100.00	1,976,133.00	1,381,861.00	594,272.00	51,429.00	1,049,690.50	332,170.50	875,013.50	55.72
1299600				Recurrent Cost and Reform Financing (RCRFII)	100.00	1,976,133.00	1,381,861.00	594,272.00	51,429.00	1,049,690.50	332,170.50	875,013.50	55.72
	01			State Ministry of President	2.06	40,716.00	40,716.00			24,789.00	15,927.00	15,927.00	60.88
		500201		Act 3.1.1: Financing core government func. in FMS	2.06	40,716.00	40,716.00			24,789.00	15,927.00	15,927.00	60.88
			211101	Permanent employees/Regular staff	2.06	40,716.00	40,716.00			24,789.00	15,927.00	15,927.00	60.88
	02			Ministry of Justice & Judiciary	2.06	40,716.00	40,716.00			25,621.00	15,095.00	15,095.00	62.93
		500201		Act 3.1.1: Financing core government func. in FMS	2.06	40,716.00	40,716.00			25,621.00	15,095.00	15,095.00	62.93
			211101	Permanent employees/Regular staff	2.06	40,716.00	40,716.00			25,621.00	15,095.00	15,095.00	62.93
	03			Ministry of Finance	26.02	514,118.00	365,409.00	148,709.00		278,581.50	86,827.50	235,536.50	54.19
		500201		Act 3.1.1: Financing core government func. in FMS	13.38	264,468.00	264,468.00			197,022.00	67,446.00	67,446.00	74.50
			211101	Permanent employees/Regular staff	13.38	264,468.00	264,468.00			197,022.00	67,446.00	67,446.00	74.50
		500202		Sector recurrent costs (NSRC)	2.53	50,000.00		50,000.00				50,000.00	
			226000	RCRF-Non Salary Recurrent Cost	2.53	50,000.00		50,000.00				50,000.00	
		500501		Act 4.1.1-Project Management and Coordination	10.10	199,650.00	100,941.00	98,709.00		81,559.50	19,381.50	118,090.50	40.85
			221101	Internal Travel	1.52	30,000.00	15,000.00	15,000.00		14,270.00	730.00	15,730.00	47.57
			221102	External Travel	2.02	40,000.00	10,000.00	30,000.00		5,278.00	4,722.00	34,722.00	13.20
			222301	Gasoline	0.15	3,000.00	750.00	2,250.00			750.00	3,000.00	
			222401	Stationary	0.24	4,800.00	1,200.00	3,600.00		923.50	276.50	3,876.50	19.24
			224101	Consultation Fees	2.43	48,000.00	12,000.00	36,000.00			12,000.00	48,000.00	
			224106	Bank charges	0.20	4,000.00	4,000.00			3,688.00	312.00	312.00	92.20
			282104	Miscellaneous Expense	0.10	2,000.00	1,356.00	644.00		856.00	500.00	1,144.00	42.80
			311211	Cars	2.01	39,650.00	39,650.00			39,650.00			100.00
			311222	Machinery and Equipment not elsewhere classified	1.43	28,200.00	16,985.00	11,215.00		16,894.00	91.00	11,306.00	59.91
	04			Ministry of Interior & Local Governments	2.06	40,716.00	40,716.00			31,581.00	9,135.00	9,135.00	77.56
		500201		Act 3.1.1: Financing core government func. in FMS	2.06	40,716.00	40,716.00			31,581.00	9,135.00	9,135.00	77.56
			211101	Permanent employees/Regular staff	2.06	40,716.00	40,716.00			31,581.00	9,135.00	9,135.00	77.56
	05			Ministry of Agriculture & Irrigation	1.57	31,080.00	31,080.00			23,806.00	7,274.00	7,274.00	76.60
		500201		Act 3.1.1: Financing core government func. in FMS	1.57	31,080.00	31,080.00			23,806.00	7,274.00	7,274.00	76.60
			211101	Permanent employees/Regular staff	1.57	31,080.00	31,080.00			23,806.00	7,274.00	7,274.00	76.60
	06			Ministry of Internal Security	2.37	46,740.00	46,740.00			38,408.00	8,332.00	8,332.00	82.17
		500201		Act 3.1.1: Financing core government func. in FMS	2.37	46,740.00	46,740.00			38,408.00	8,332.00	8,332.00	82.17

Budget Segmented Report - 2019:2019 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Commited	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			211101	Permanent employees/Regular staff	2.37	46,740.00	46,740.00			38,408.00	8,332.00	8,332.00	82.17
	08			Ministry of Patrolim & Miniral Resource	0.78	15,420.00	19,275.00	-3,855.00		15,420.00	3,855.00		100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.78	15,420.00	19,275.00	-3,855.00		15,420.00	3,855.00		100.00
			211101	Permanent employees/Regular staff	0.78	15,420.00	19,275.00	-3,855.00		15,420.00	3,855.00		100.00
	09			Ministry of Seaports & Sea Transportation	0.78	15,420.00	19,275.00	-3,855.00		15,420.00	3,855.00		100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.78	15,420.00	19,275.00	-3,855.00		15,420.00	3,855.00		100.00
			211101	Permanent employees/Regular staff	0.78	15,420.00	19,275.00	-3,855.00		15,420.00	3,855.00		100.00
	10			Ministry of Planning and International Cooperation	1.57	31,080.00	38,850.00	-7,770.00		28,242.00	10,608.00	2,838.00	90.87
		500201		Act 3.1.1: Financing core government func. in FMS	1.57	31,080.00	38,850.00	-7,770.00		28,242.00	10,608.00	2,838.00	90.87
			211101	Permanent employees/Regular staff	1.57	31,080.00	38,850.00	-7,770.00		28,242.00	10,608.00	2,838.00	90.87
	11			Ministry of Health	5.38	106,376.00	84,564.00	21,812.00		54,993.00	29,571.00	51,383.00	51.70
		500201		Act 3.1.1: Financing core government func. in FMS	2.85	56,376.00	84,564.00	-28,188.00		54,993.00	29,571.00	1,383.00	97.55
			211101	Permanent employees/Regular staff	2.85	56,376.00	84,564.00	-28,188.00		54,993.00	29,571.00	1,383.00	97.55
		500202		Sector recurrent costs (NSRC)	2.53	50,000.00		50,000.00				50,000.00	
			226000	RCRF-Non Salary Recurrent Cost	2.53	50,000.00		50,000.00				50,000.00	
	12			Ministry of Education	32.10	634,403.00	235,588.00	398,815.00	51,429.00	170,954.00	64,634.00	412,020.00	35.05
		500201		Act 3.1.1: Financing core government func. in FMS	2.37	46,740.00	58,425.00	-11,685.00		45,454.00	12,971.00	1,286.00	97.25
			211101	Permanent employees/Regular staff	2.37	46,740.00	58,425.00	-11,685.00		45,454.00	12,971.00	1,286.00	97.25
		500202		Sector recurrent costs (NSRC)	2.53	50,000.00		50,000.00				50,000.00	
			226000	RCRF-Non Salary Recurrent Cost	2.53	50,000.00		50,000.00				50,000.00	
		500301		Act 3.2.1 Teacher Assesment & Salary	20.04	396,000.00	125,500.00	270,500.00		125,500.00		270,500.00	31.69
			211108	Teacher Sallary	20.04	396,000.00	125,500.00	270,500.00		125,500.00		270,500.00	31.69
		500302		Act 3.2.2: School supervision	2.61	51,663.00	51,663.00		51,429.00		51,663.00	234.00	99.55
			222409	School Supervision	2.61	51,663.00	51,663.00		51,429.00		51,663.00	234.00	99.55
		500303		Act 3.2.3: Education sector recurrent costs	4.55	90,000.00		90,000.00				90,000.00	
			226001	Education Sector Recurrent Cost	4.55	90,000.00		90,000.00				90,000.00	
	14			Ministry of Information	1.27	25,056.00	31,320.00	-6,264.00		20,516.00	10,804.00	4,540.00	81.88
		500201		Act 3.1.1: Financing core government func. in FMS	1.27	25,056.00	31,320.00	-6,264.00		20,516.00	10,804.00	4,540.00	81.88
			211101	Permanent employees/Regular staff	1.27	25,056.00	31,320.00	-6,264.00		20,516.00	10,804.00	4,540.00	81.88
	15			Ministry of Posts & Communications	0.78	15,420.00	19,275.00	-3,855.00		15,420.00	3,855.00		100.00

Budget Segmented Report - 2019:2019 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Commited	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
		500201		Act 3.1.1: Financing core government func. in FMS	0.78	15,420.00	19,275.00	-3,855.00		15,420.00	3,855.00		100.00
			211101	Permanent employees/Regular staff	0.78	15,420.00	19,275.00	-3,855.00		15,420.00	3,855.00		100.00
	16			Ministry of Youth & Sports	1.57	31,080.00	31,080.00			30,277.00	803.00	803.00	97.42
		500201		Act 3.1.1: Financing core government func. in FMS	1.57	31,080.00	31,080.00			30,277.00	803.00	803.00	97.42
			211101	Permanent employees/Regular staff	1.57	31,080.00	31,080.00			30,277.00	803.00	803.00	97.42
	17			Ministry of Water & Energy	1.57	31,080.00	31,080.00			31,080.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	1.57	31,080.00	31,080.00			31,080.00			100.00
			211101	Permanent employees/Regular staff	1.57	31,080.00	31,080.00			31,080.00			100.00
	18			Ministry of Industry & Commerce	1.09	21,444.00	21,444.00			18,432.00	3,012.00	3,012.00	85.95
		500201		Act 3.1.1: Financing core government func. in FMS	1.09	21,444.00	21,444.00			18,432.00	3,012.00	3,012.00	85.95
			211101	Permanent employees/Regular staff	1.09	21,444.00	21,444.00			18,432.00	3,012.00	3,012.00	85.95
	20			Ministry of Reconciliation & Constitutional Affairs	1.27	25,056.00	25,056.00			20,794.00	4,262.00	4,262.00	82.99
		500201		Act 3.1.1: Financing core government func. in FMS	1.27	25,056.00	25,056.00			20,794.00	4,262.00	4,262.00	82.99
			211101	Permanent employees/Regular staff	1.27	25,056.00	25,056.00			20,794.00	4,262.00	4,262.00	82.99
	21			Ministry of Aid & Disaster Management	1.57	31,080.00	23,310.00	7,770.00		15,460.00	7,850.00	15,620.00	49.74
		500201		Act 3.1.1: Financing core government func. in FMS	1.57	31,080.00	23,310.00	7,770.00		15,460.00	7,850.00	15,620.00	49.74
			211101	Permanent employees/Regular staff	1.57	31,080.00	23,310.00	7,770.00		15,460.00	7,850.00	15,620.00	49.74
	23			Ministry of Environment & Wildlife	0.78	15,420.00		15,420.00				15,420.00	
		500201		Act 3.1.1: Financing core government func. in FMS	0.78	15,420.00		15,420.00				15,420.00	
			211101	Permanent employees/Regular staff	0.78	15,420.00		15,420.00				15,420.00	
	24			Ministry of Islamic Affairs & Endowments	0.78	15,420.00	15,420.00			15,420.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.78	15,420.00	15,420.00			15,420.00			100.00
			211101	Permanent employees/Regular staff	0.78	15,420.00	15,420.00			15,420.00			100.00
	25			Ministry of Labour & Employment	1.27	25,056.00	25,056.00			19,435.00	5,621.00	5,621.00	77.57
		500201		Act 3.1.1: Financing core government func. in FMS	1.27	25,056.00	25,056.00			19,435.00	5,621.00	5,621.00	77.57
			211101	Permanent employees/Regular staff	1.27	25,056.00	25,056.00			19,435.00	5,621.00	5,621.00	77.57
	26			Ministry of Women & Human Rights	1.57	31,080.00	31,080.00			21,945.00	9,135.00	9,135.00	70.61

Budget Segmented Report - 2019:2019 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Commited	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
		500201		Act 3.1.1: Financing core government func. in FMS	1.57	31,080.00	31,080.00			21,945.00	9,135.00	9,135.00	70.61
			211101	Permanent employees/Regular staff	1.57	31,080.00	31,080.00			21,945.00	9,135.00	9,135.00	70.61
	27			Ministry of Transportation & Airports	1.57	31,080.00	31,080.00			31,080.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	1.57	31,080.00	31,080.00			31,080.00			100.00
			211101	Permanent employees/Regular staff	1.57	31,080.00	31,080.00			31,080.00			100.00
	28			Ministry of Livestock & Veterinary	1.09	21,444.00	21,444.00			18,780.00	2,664.00	2,664.00	87.58
		500201		Act 3.1.1: Financing core government func. in FMS	1.09	21,444.00	21,444.00			18,780.00	2,664.00	2,664.00	87.58
			211101	Permanent employees/Regular staff	1.09	21,444.00	21,444.00			18,780.00	2,664.00	2,664.00	87.58
	29			Ministry of Fisheries & Sea Minerals	0.78	15,420.00	11,565.00	3,855.00		7,139.00	4,426.00	8,281.00	46.30
		500201		Act 3.1.1: Financing core government func. in FMS	0.78	15,420.00	11,565.00	3,855.00		7,139.00	4,426.00	8,281.00	46.30
			211101	Permanent employees/Regular staff	0.78	15,420.00	11,565.00	3,855.00		7,139.00	4,426.00	8,281.00	46.30
	30			Ministry of Public Works & Reconstruction	1.57	31,080.00	31,080.00			23,528.00	7,552.00	7,552.00	75.70
		500201		Act 3.1.1: Financing core government func. in FMS	1.57	31,080.00	31,080.00			23,528.00	7,552.00	7,552.00	75.70
			211101	Permanent employees/Regular staff	1.57	31,080.00	31,080.00			23,528.00	7,552.00	7,552.00	75.70
	31			Civil Service Commission	2.17	42,912.00	42,912.00			32,549.00	10,363.00	10,363.00	75.85
		500201		Act 3.1.1: Financing core government func. in FMS	2.17	42,912.00	42,912.00			32,549.00	10,363.00	10,363.00	75.85
			211101	Permanent employees/Regular staff	2.17	42,912.00	42,912.00			32,549.00	10,363.00	10,363.00	75.85
	32			Parliament	1.58	31,320.00	7,830.00	23,490.00		3,261.00	4,569.00	28,059.00	10.41
		500201		Act 3.1.1: Financing core government func. in FMS	1.58	31,320.00	7,830.00	23,490.00		3,261.00	4,569.00	28,059.00	10.41
			211101	Permanent employees/Regular staff	1.58	31,320.00	7,830.00	23,490.00		3,261.00	4,569.00	28,059.00	10.41
	33			Office for Auditor General	0.96	18,900.00	18,900.00			16,759.00	2,141.00	2,141.00	88.67
		500201		Act 3.1.1: Financing core government func. in FMS	0.96	18,900.00	18,900.00			16,759.00	2,141.00	2,141.00	88.67
			211101	Permanent employees/Regular staff	0.96	18,900.00	18,900.00			16,759.00	2,141.00	2,141.00	88.67