



South West State of Somalia

Table with columns: Fund, Ministry/Agency, Previous, Account, Name, Budget, Original Budget, Budget Adjustment, Revised Budget, Funds Allocated, Non-Allocated, Committed, Liability, January Actual, February Actual, March Actual, April Actual, May Actual, June Actual, Total Available, Balance, Total Previous. Rows include various budget items like Treasury Single Account, Ministry of Finance, and various social services.

120999 28	60003 13304	Grants from Federal Government of Somalia	0.88	221.566	221.566	221.566		3.720				23.888		80.420	37.948	(37.948)	183.618	17.13
120999 29		Ministry of Fisheries & Sea Minerals	0.08	15.420	15.420	15.420		1.285		2.570				1.285	2.570	(2.570)	7.710	0.60
120999 29	50021	Act 1.1. Financing core government fac. in PMS	0.06	15.420	15.420	15.420		1.285		2.570				1.285	2.570	(2.570)	7.710	0.60
120999 29	50021 13304	Grants from Federal Government of Somalia	0.06	15.420	15.420	15.420		1.285		2.570				1.285	2.570	(2.570)	7.710	0.60
120999 30		Ministry of Public Works & Reconstruction	0.12	31.880	31.880	31,880		2,590		5,180				2,590	5,180	(5,180)	15,540	1.20
120999 30	50021	Act 1.1. Financing core government fac. in PMS	0.12	31.880	31,880	31,880		2,590		5,180				2,590	5,180	(5,180)	15,540	1.20
120999 30	50021 13304	Grants from Federal Government of Somalia	0.12	31.880	31,880	31,880		2,590		5,180				2,590	5,180	(5,180)	15,540	1.20
120999 31		Civil Service Commission	0.21	53,976	53,976	53,976		4,126		7,152				4,126	7,152	(7,152)	20,400	1.60
120999 31	50013	Act 1.2. Non-Salary Expenses	0.21	53,976	53,976	53,976		4,126		7,152				4,126	7,152	(7,152)	20,400	1.60
120999 31	50013 13304	Grants from Federal Government of Somalia	0.04	11,064	11,064	11,064		2,550		5,100				2,550	5,100	(5,100)	8,514	0.67
120999 31	50021	Act 1.1. Financing core government fac. in PMS	0.17	42,912	42,912	42,912		3,576		7,152				3,576	7,152	(7,152)	21,456	1.66
120999 31	50021 13304	Grants from Federal Government of Somalia	0.17	42,912	42,912	42,912		3,576		7,152				3,576	7,152	(7,152)	21,456	1.66
120999 32		Pollution	5.06	1,267.320	1,267.320	1,267,320		1,305		1,807				1,305	1,807	(1,807)	5,220	0.41
120999 32	32002	REDDEY SUPPORT	4.89	1,236,000	1,236,000	1,236,000		1,305		1,807				1,305	1,807	(1,807)	5,220	0.41
120999 32	32002 13304	Grants from Federal Government of Somalia	4.89	1,236,000	1,236,000	1,236,000		1,305		1,807				1,305	1,807	(1,807)	5,220	0.41
120999 32	50013	Act 1.1. Financing core government fac. in PMS	0.12	31,320	31,320	31,320		2,440		3,814				2,440	3,814	(3,814)	10,854	0.83
120999 32	50021 13304	Grants from Federal Government of Somalia	0.12	31,320	31,320	31,320		2,440		3,814				2,440	3,814	(3,814)	10,854	0.83
120999 32	50021	Office for Auditor General	0.12	31,164	31,164	31,164		2,440		3,814				2,440	3,814	(3,814)	10,854	0.83
120999 33		Act 1.2. Non-Salary Expenses	0.06	12,564	12,564	12,564		2,850		5,100				2,850	5,100	(5,100)	9,414	0.74
120999 33	50013 13304	Grants from Federal Government of Somalia	0.06	12,564	12,564	12,564		2,850		5,100				2,850	5,100	(5,100)	9,414	0.74
120999 33	50021	Act 1.1. Financing core government fac. in PMS	0.07	18,000	18,000	18,000		1,575		3,150				1,575	3,150	(3,150)	9,450	0.74
120999 33	50021 13304	Grants from Federal Government of Somalia	0.07	18,000	18,000	18,000		1,575		3,150				1,575	3,150	(3,150)	9,450	0.74
120999 33	50013	Care International	0.04	9,200	9,200	9,200		2,400		490				2,400	490	(490)	6,000	0.47
120999 33	50013 13304	Grants from Federal Government of Somalia	0.02	4,600	4,600	4,600		1,200		240				1,200	240	(240)	3,000	0.24
120999 33	50021	Ministry of Education	0.02	4,600	4,600	4,600		1,200		240				1,200	240	(240)	3,000	0.24
120999 33	50021 13304	Grants from Federal Government of Somalia	0.02	4,600	4,600	4,600		1,200		240				1,200	240	(240)	3,000	0.24
120999 33	50013	Ministry of Information	0.01	3,200	3,200	3,200		2,400		490				2,400	490	(490)	3,200	0.24
120999 33	50013 13304	Grants from Federal Government of Somalia	0.01	3,200	3,200	3,200		2,400		490				2,400	490	(490)	3,200	0.24
120999 33	50021	Education Your Children	0.02	6,000	6,000	6,000		2,400		490				2,400	490	(490)	6,000	0.47
120999 33	50021 13304	Grants from Federal Government of Somalia	0.02	6,000	6,000	6,000		2,400		490				2,400	490	(490)	6,000	0.47
120999 33	50013	Ministry of Information	0.01	3,200	3,200	3,200		2,400		490				2,400	490	(490)	3,200	0.24
120999 33	50013 13304	Grants from Federal Government of Somalia	0.01	3,200	3,200	3,200		2,400		490				2,400	490	(490)	3,200	0.24
120999 33	50021	Discussion of COVID-19 Related Information	0.01	3,200	3,200	3,200		2,400		490				2,400	490	(490)	3,200	0.24
120999 33	50021 13304	Grants from Federal Government of Somalia	0.01	3,200	3,200	3,200		2,400		490				2,400	490	(490)	3,200	0.24
120999 33	50013	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50021 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013	Ministry of Labour & Employment	0.01	300	300	300		300		300				300	300	(300)	300	0.02
120999 33	50013 13304	Grants from Federal Government of Somalia	0.01	300	300	300		300		300				300	300	(300)	300	0.02

110000 03	00000	22348	Redevelopment		1,000			1,000																1,000
110000 03	00000	22341	Cleaning Supplies	0.01	1000			2000																2,000
110000 03	00000	22509	Vehicle & Heavy or small	0.21	54,000			54,000			27,000													81,000
110000 03	00000	22404	Staff Training and Development	0.01	1,500			1,500														3,000		1,500
110000 03	00000	22500	Bank charges	0.02	2,000			5,000																7,000
110000 03	00000	22999	Contingency	0.71	178,735			178,735																178,735
110000 04	00000	21107	Unassigned	0.08	172,490			172,490																172,490
110000 04	00000	21103	Wage workers	0.47	170,418			170,418																170,418
110000 04	00000	22107	Electricity	0.15	170,228			170,228																170,228
110000 04	00000	21107	Remuneration to Politicians	0.10	25,200			25,200																25,200
110000 04	00000	22201	Water	0.01	1,500			1,500																1,500
110000 04	00000	22102	Electricity	0.01	1,193			1,193																1,193
110000 04	00000	22203	Internet	0.01	1,498			1,498																1,498
110000 04	00000	22304	Stationery	0.01	1,200			1,200																1,200
110000 04	042401		Rehabilitation of Baden District municipality								300													300
110000 04	042701		Rehabilitation of Heide District Office	0.01	1,772			1,772																1,772
110000 04	042701	31135	Rehabilitation	0.01	1,772			1,772																1,772
110000 05	00000	21106	Remuneration to Ministers and Statutory	0.10	24,500			24,500																24,500
110000 05	00000	22106	Water	0.10	24,500			24,500																24,500
110000 05	00000	22102	Electricity	0.07	16,800			16,800																16,800
110000 05	00000	22201	Water	0.07	16,800			16,800																16,800
110000 05	00000	22102	Electricity	0.02	4,500			4,500																4,500
110000 05	00000	22348	Redevelopment		720			720																720
110000 05	00000	22241	Cleaning Supplies		300			300																300
110000 05	00000	22241	Ministry of Internal Security	6.93	1,751,076			1,751,076																1,751,076
110000 05	00000	22105	Security Forces (Police, Intl Forces and Prison)	4.13	1,041,508			1,041,508																1,041,508
110000 05	00000	22106	Remuneration to Ministers and Statutory	0.07	16,800			16,800																16,800
110000 05	00000	22102	Daily meals	2.42	662,768			662,768																662,768
110000 05	00000	22201	Gasoline	0.08	24,500			24,500																24,500
110000 05	00000	22201	Stationery	0.02	5,000			5,000																5,000
110000 05	00000	22503	Maintenance of Vehicles	0.06	15,000			15,000																15,000
110000 05	00000	22201	Water	0.05	12,400			12,400																12,400
110000 05	00000	22106	Remuneration to Ministers and Statutory	0.05	12,400			12,400																12,400
110000 05	00000	22102	Electricity	0.03	4,400			4,400																4,400
110000 05	00000	22101	Water	0.02	600			600																600
110000 05	00000	22102	Electricity	0.01	600			600																600
110000 05	00000	22203	Internet	0.01	1,000			1,000																1,000
110000 05	00000	22341	Stationery	1.20	3,000			3,000																3,000
110000 05	00000	22411	Cleaning Supplies		1,200			1,200																1,200
110000 05	00000	22341	Ministry of Sectors & Sea Transportation	0.09	22,439			22,439																22,439
110000 05	00000	22106	Remuneration to Ministers and Statutory	0.09	22,439			22,439																22,439
110000 05	00000	22201	Water	0.07	16,800			16,800																16,800
110000 05	00000	22102	Electricity	0.07	16,800			16,800																16,800
110000 05	00000	22201	Water	0.01	1,200			1,200																1,200
110000 05	00000	22201	Water	0.01	1,200			1,200																1,200
110000 05	00000	22341	Stationery	0.01	1,800			1,800																1,800
110000 05	00000	22341	Meeting Supplies	0.01	800			800																800
110000 05	00000	22341	Cleaning Supplies	0.01	500			500																500
110000 05	00000	22341	Ministry of Planning and International Cooperation	0.10	24,500			24,500																24,500
110000 05	00000	22106	Remuneration to Ministers and Statutory	0.10	24,500			24,500																24,500
110000 05	00000	22103	Wage workers	0.01	1,600			1,600																1,600
110000 05	00000	22106	Remuneration to Ministers and Statutory	0.07	16,800			16,800																16,800
110000 05	00000	22201	Water	0.01	1,200			1,200																1,200
110000 05	00000	22341	Stationery	0.01	2,000			2,000																2,000
110000 05	00000	22241	Cleaning Supplies		900			900																900
110000 05	00000	22241	Ministry of Health	0.14	35,656			35,656																35,656
110000 05	00000	22106	Remuneration to Ministers and Statutory	0.14	35,656			35,656																35,656
110000 05	00000	22201	Water	0.08	20,400			20,400																20,400
110000 05	00000	22101	Water	0.01	2,000			2,000																2,000
110000 05	00000	22102	Electricity	0.01	2,656			2,656																2,656
110000 05	00000	22203	Internet	0.01	3,000			3,000																3,000
110000 05	00000	22201	Water	0.02	4,800			4,800																4,800
110000 05	00000	22341	Meeting Supplies	0.01	1,800			1,800																1,800
110000 05	00000	22106	Remuneration to Ministers and Statutory	0.63	160,000			160,000																160,000
110000 05	00000	22241	Cleaning Supplies	0.10	25,000			25,000																25,000
110000 05	00000	22103	Wage workers	0.17	44,200			44,200																44,200
110000 05	00000	22106	Remuneration to Ministers and Statutory	0.08	19,500			19,500																19,500
110000 05	00000	22115	Other allowances	0.04	10,000			10,000																10,000
110000 05	00000	22101	Water	0.01	1,500			1,500																1,500
110000 05	00000	22102	Electricity	0.01	3,000			3,000																3,000
110000 05	00000	22201	Water	0.02	4,800			4,800																4,800
110000 05	00000	22301	Gasoline	0.02	5,000			5,000																5,000
110000 05	00000	22301	Stationery	0.02	5,000			5,000																5,000
110000 05	00000	22341	Meeting Supplies	0.01	2,000			2,000																2,000
110000 05	00000	22341	Meeting Supplies	0.05	12,000			12,000																12,000
110000 05	00000	22341	Redevelopment	0.04	10,000			10,000																10,000
110000 05	00000	22341	Cleaning Supplies	0.01	3,000			3,000																3,000
110000 05	00000	22341	Vehicle Heavy or small	0.10	25,000			25,000																25,000
110000 05	00000	22341	Ministry of Information	0.58	145,700			145,700																145,700
110000 05	00000	21103	Wage workers	0.16	20,600			20,600																

1296300	11	111301	Children Emergency Health Response Support	0.83	208,880	208,880	61,620	147,260		15,140	15,140		20,540	50,620	10,800	158,060	24.33	
1296300	11	111301	111302	Contract employees	0.63	160,980	160,980	46,020	120,960		15,140	15,140		13,340	40,020		120,960	25.00
1296300	11	111301	222501	Guidance	0.02	4,800			4,800								4,800	
1296300	11	111301	222509	Vehicle Hire and rental	0.09	21,600		21,600			1,800	1,800		7,200	10,800	10,800	10,800	50.00
1296300	11	111301	224104	Staff Training and Development	0.09	22,400		22,400									22,400	
1296300	17	176401	222401	Ministry of Water & Energy	2.50	632,229	632,229	491,216	141,013		3,100	4,850	19,289	18,175	30,416	293,239	309,609	122,148
1296300	17	176401	221102	Effective and Efficient Program Implementation	2.47	625,689	625,689	484,676	141,013		3,100	4,850	12,749	18,175	30,416	293,239	303,729	122,148
1296300	17	176401	211102	Contract employees	0.20	51,150		51,150			1,500	750	4,700	4,200		15,400	5,725	35,500
1296300	17	176401	211114	Transportation allowance		500		500								500		100.00
1296300	17	176401	211115	Other allowances	0.09	21,500		21,500			500	300	3,000	11,300		15,100	6,400	4,400
1296300	17	176401	211117	Pro drama and PSA		480		480								480		100.00
1296300	17	176401	211101	Internal Travel	0.01	1,600		1,600			1,600					1,600		100.00
1296300	17	176401	222101	Water	0.74	187,465		187,465							69,001	69,001	80,227	118,403
1296300	17	176401	222501	Telephone fees	0.01	1,617		1,617						262	579	1,391	124	1,662
1296300	17	176401	223401	Stationery	0.01	2,156		2,156							326	1,295	1,061	1,400
1296300	17	176401	223401	Stationery	0.13	32,640		32,640				3,190		300	6,428	9,674	5,383	22,712
1296300	17	176401	223408	Refresher		750		750							750			100.00
1296300	17	176401	223410	Supervision	0.01	2,350		2,350							2,350	2,350		100.00
1296300	17	176401	223420	Medical Transportation	0.29	72,828		72,828							10,875	22,174	4,149	37,998
1296300	17	176401	222509	Vehicle Hire and rental	0.23	58,770		58,770			1,500	750	3,300	1,800	4,480	13,380	25,410	12,300
1296300	17	176401	223103	Vehicle Hire		100		100								100		100.00
1296300	17	176401	224104	Staff Training and Development	0.01	1,800		1,800								1,800		100.00
1296300	17	176401	224201	Television and Newspaper Advertisements		100		100								100		100.00
1296300	17	176401	224201	Television and Newspaper Advertisements	0.06	14,526		14,526								14,526		100.00
1296300	17	176401	211115	Rehabilitation	0.65	165,000		165,000								165,000		100.00
1296300	17	176401	211202	Machinery and Equipment not elsewhere classified		8,273		8,273									2,068	8,273
1296300	17	176401	222401	Radio-world water Day	0.03	6,540		6,540							6,540			100.00
1296300	17	176401	222401	Other allowances		820		820							820			100.00
1296300	17	176401	222401	Stationery		430		430							430			100.00
1296300	17	176401	223408	Refresher		1,050		1,050							1,050			100.00
1296300	17	176401	223103	Vehicle Hire		200		200							200			100.00
1296300	17	176401	224201	Television and Newspaper Advertisements	0.02	4,040		4,040							4,040			100.00
1296300	21	210101	210101	Ministry of Aid & Disaster Management	0.04	10,170		10,170						2,400	2,485	1,085	5,085	5,085
1296300	21	210101	210101	Emergency Preparedness	0.04	10,170		10,170						2,400	2,485	1,085	5,085	5,085
1296300	21	210101	224101	Consultation Fees	0.03	7,200		7,200						1,200	1,600	3,600	3,600	50.00
1296300	21	210101	224104	Staff Training and Development	0.01	2,970		2,970							1,485	1,485	3,600	50.00
1296300	26	260501	222401	Ministry of Women & Human Rights	0.89	224,200		224,200								16,825	16,825	16,825
1296300	26	260501	222401	Establishment for Women and Children in SWS	0.89	224,200		224,200								16,825	16,825	16,825
1296300	26	260501	211102	Contract employees	0.28	72,000		72,000								22,000	8,000	32,000
1296300	26	260501	211102	Contract employees	0.89	232,000		232,000								52,000	750	2,250
1296300	26	260501	211202	Daily meals	0.02	4,800		4,800								4,800	3,200	3,200
1296300	26	260501	211111	Local conferences	0.03	8,000		8,000								8,000		100.00
1296300	26	260501	222201	Telephone fees		100		100								100		100.00
1296300	26	260501	222203	Internet	0.01	2,400		2,400							200	200		33.33
1296300	26	260501	223201	Stationery	0.01	1,600		1,600								1,600		100.00
1296300	26	260501	223406	Publications	0.04	9,000		9,000								9,000		100.00
1296300	26	260501	223406	Publications	0.04	9,000		9,000								9,000		100.00
1296300	26	260501	223408	Refresher	0.04	10,200		10,200								1,225	6,675	14,000
1296300	26	260501	222509	Vehicle Hire and rental	0.10	25,200		25,200								6,400	14,800	25,400
1296300	26	260501	223101	Office Rent	0.08	19,200		19,200								6,400	12,800	13,933
1296300	26	260501	223103	Vehicle Hire		100		100								25	75	25.00
1296300	26	260501	224201	Television and Newspaper Advertisements	0.05	12,600		12,600							75	75	12,525	0.60
1296300	26	260501	223103	Vehicle Hire	0.02	6,000		6,000								900	600	3,600
1296300	26	260501	282106	Health & Hygiene Kits	0.02	5,000		5,000								5,000		100.00
1296300	26	260501	211202	Machinery and Equipment not elsewhere classified	0.09	22,000		22,000							2,000	2,000	10,000	27.27
1296300	04	042101	223406	Publications	0.05	13,507		13,507							5,534	6,000	2,827	78.76
1296300	04	042101	223406	Publications	0.01	3,043		3,043								3,043		100.00
1296300	04	042101	223406	Publications	0.01	3,043		3,043								3,043		100.00
1296300	04	042101	223406	Publications	0.01	3,043		3,043								3,043		100.00
1296300	30	300101	211102	Contract employees	0.03	8,200		8,200								1,904	5,534	7,437
1296300	30	300101	211102	Contract employees	0.04	10,264		10,264								5,534	7,437	2,827
1296300	30	300101	211101	Internal Travel		700		700								5,400	2,800	6,658
1296300	30	300101	223401	Stationery		600		600								700		100.00
1296300	30	300101	223406	Publications		600		600								600		100.00
1296300	21	210601	210601	Ministry of Aid & Disaster Management	0.22	56,028		56,028								134	137	27
1296300	21	210601	210601	Humanitarian Response	0.22	56,028		56,028								600	56,028	56,028
1296300	21	210601	211102	Contract employees	0.12	29,800		29,800								3,000	1,000	4,000
1296300	21	210601	221101	Internal Travel	0.04	9,000		9,000								1,000	1,000	100.00
1296300	21	210601	222201	Telephone fees	0.01	2,400		2,400								250	250	100.00
1296300	21	210601	223401	Stationery	0.05	11,484		11,484								1,254	11,484	1,254
1296300	21	210601	223509	Vehicle Hire and rental	0.06	11,484		11,484								11,484		100.00
1296300	04	042401	211102	Information, computer and telecommunications (ICT)	0.01	2,000		2,000								2,000		100.00
1296300	04	042401	211102	Information, computer and telecommunications (ICT)	0.26	66,993		66,993								66,993		100.00
1296300	04	042401	211102	Information, computer and telecommunications (ICT)	0.26	66,993		66,993								66,993		100.00
1296300	04	042401	211102	Information, computer and telecommunications (ICT)	0.04	9,693		9,693								9,693		100.00
1296300	04	042401	211102	Information, computer and telecommunications (ICT)	0.04	9,693		9,693								9,693		100.00
1296300	04	042401	211102	Information, computer and telecommunications (ICT)	0.23	57,300		57,300								47,250	9,550	57,300
1296300	04	042401	211102	Information, computer and telecommunications (ICT)	0.23	57,300		57,300								57,300		100.00
1296300	14	140101	211102	Contract employees	0.06	15,775		15,775								5,000	5,710	3,000
1296300	14	140101	211102	Contract employees	0.04	9,775		9,775								5,000	4,710	9,710
1296300	14	140101	211114	Transportation allowance	0.01	1,650		1,650								1,500	150	1,650
1296300	14	140101	211115	Other allowances		1,200		1,200								1,200		100.00
1296300	14	140101	211117	Pro drama and PSA	0.01	1,350		1,350								1,350		100.00
1296300	14	140101	221101	Internal Travel														