



Budget Segmented Report - 2018:2018 Budget (USD)

Budget	2018: 2018 Budget
As of Date	31/12/2018
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	Paid	Available	Balance	Paid Percent
				Revenue	100.00	457,067.00		457,067.00	198,423.17	-198,423.17	258,643.83	43.41
1299600				RCRF11	100.00	457,067.00		457,067.00	198,423.17	-198,423.17	258,643.83	43.41
	18			Ministry of Finance and Economic Development	100.00	457,067.00		457,067.00	198,423.17	-198,423.17	258,643.83	43.41
		400000		RCRF Revenue	100.00	457,067.00		457,067.00	198,423.17	-198,423.17	258,643.83	43.41
			132101	Current Grants From International Organizations	100.00	457,067.00		457,067.00	198,423.17	-198,423.17	258,643.83	43.41
				Expense	100.00	436,135.00	198,523.16	237,611.84	198,423.17	99.99	237,711.83	45.50
1299600				RCRF11	100.00	436,135.00	198,523.16	237,611.84	198,423.17	99.99	237,711.83	45.50
	06			Ministry of Education, Youth and Sports	8.03	35,000.00		35,000.00			35,000.00	
		400101		Activity 2.1.1: HSS Competitively Recruited Staff	4.59	20,000.00		20,000.00			20,000.00	
			211101	Permanent employees/Regular staff	4.59	20,000.00		20,000.00			20,000.00	
		400301		Activity 3.2.1: Eligible salary & allowances	3.44	15,000.00		15,000.00			15,000.00	
			226000	RCRF Non-Salary Recurrent Cost	3.44	15,000.00		15,000.00			15,000.00	
	09			Ministry of Health and Social Care	3.44	15,000.00		15,000.00			15,000.00	
		400401		Activity 3.3.1: Non salary recurrent costs	3.44	15,000.00		15,000.00			15,000.00	
			226000	RCRF Non-Salary Recurrent Cost	3.44	15,000.00		15,000.00			15,000.00	
	16			Ministry of Security and Rehabilitation	3.41	14,859.00		14,859.00			14,859.00	
		400101		Activity 2.1.1: HSS Competitively Recruited Staff	3.41	14,859.00		14,859.00			14,859.00	
			211101	Permanent employees/Regular staff	3.41	14,859.00		14,859.00			14,859.00	



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Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
	18			Ministry of Finance and Economic Development	67.87	296,000.00	173,647.16	122,352.84	173,547.17	99.99	122,452.83	58.63
		400101		Activity 2.1.1: HSS Competitively Recruited Staff	52.74	230,000.00	173,647.16	56,352.84	173,547.17	99.99	56,452.83	75.46
			211101	Permanent employees/Regular staff	52.74	230,000.00	173,647.16	56,352.84	173,547.17	99.99	56,452.83	75.46
		400401		Activity 3.3.1: Non salary recurrent costs	11.46	50,000.00		50,000.00			50,000.00	
			226000	RCRF Non-Salary Recurrent Cost	11.46	50,000.00		50,000.00			50,000.00	
		400501		Activity 4.1.1: Project management & coordination	3.67	16,000.00		16,000.00			16,000.00	
			221101	Internal Travel	0.86	3,750.00		3,750.00			3,750.00	
			222401	Stationary	0.69	3,000.00		3,000.00			3,000.00	
			222404	Meeting Supplies	1.38	6,000.00		6,000.00			6,000.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.34	1,500.00		1,500.00			1,500.00	
			311222	Office equipment	0.13	550.00		550.00			550.00	
			311223	furniture & Fixture	0.28	1,200.00		1,200.00			1,200.00	
	24			Civil Service Commission	5.70	24,876.00	24,876.00		24,876.00			100.00
		400101		Activity 2.1.1: HSS Competitively Recruited Staff	5.70	24,876.00	24,876.00		24,876.00			100.00
			211101	Permanent employees/Regular staff	5.70	24,876.00	24,876.00		24,876.00			100.00
	26			Ministry of State Presidency	11.56	50,400.00		50,400.00			50,400.00	
		400101		Activity 2.1.1: HSS Competitively Recruited Staff	11.56	50,400.00		50,400.00			50,400.00	
			211101	Permanent employees/Regular staff	11.56	50,400.00		50,400.00			50,400.00	

