



Budget Segmented Report - 2018:2018 Budget (USD)

Budget	2018: 2018 Budget
As of Date	31/12/2018
Accumulate/Segment	Yes
Budgeted	Yes
Not Allocated	Yes
Paid	Yes
Available	Yes
Balance	Yes

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Committed	Paid	Balance	Paid Percent
Code	Code	Code	Code							
				Revenue	100.00	11,018,577.11		3,289,039.62	7,729,537.49	29.85
1100000				Treasury Single Account - Regular Budget	82.37	9,076,173.00		913,563.34	8,162,609.66	10.07
	18			Ministry of Finance and Economic Development	82.37	9,076,173.00		918,213.34	8,157,959.66	10.12
		000000		Unassigned	82.37	9,076,173.00		918,213.34	8,157,959.66	10.12
			113101	Property Tax	13.08	1,441,379.00			1,441,379.00	
			114131	Turnover Tax	14.56	1,603,890.00			1,603,890.00	
			114201	Fuel Tax	1.05	115,200.00			115,200.00	
			114202	Electricity Tax	0.54	59,870.00			59,870.00	
			114401	International Departurre Tax	1.32	145,509.00			145,509.00	
			114511	Vehicle & Drivers Licences	0.18	19,450.00			19,450.00	
			114521	Business & Professional Licenses	1.82	200,100.00			200,100.00	
			114526	Fishing Fees	0.18	19,850.00			19,850.00	
			114528	Landing Fees	1.96	216,000.00			216,000.00	
			114530	Road User Tax	12.71	1,400,100.00		533,269.09	866,830.91	38.09
			114534	International NGOs registration	0.09	9,864.00			9,864.00	
			114535	Local NGO's Registratoin	0.09	9,450.00			9,450.00	
			114537	Local Companies Registration	0.07	7,890.00			7,890.00	
			114540	Work Permit Licenses	0.09	9,860.00			9,860.00	
			114541	Livestock Fees	8.05	886,500.00		4,502.00	881,998.00	0.51
			115102	Customs duties - Tobacco	1.31	144,120.00			144,120.00	
			115104	Customs duties - KHAT	4.38	482,835.00		135,792.25	347,042.75	28.12
			115105	Customs duties - Cigarettes	0.66	72,341.00			72,341.00	
			132101	Current Grants From International Organizations				4,650.00	-4,650.00	
			133101	Grants from Federal Government of Somalia	16.34	1,800,000.00		240,000.00	1,560,000.00	13.33
			142203	Civil Servant Identification Fee	0.45	50,000.00			50,000.00	
			142204	Birth Certificate Fee	0.05	5,000.00			5,000.00	
			142206	Land Certificate Fee	2.01	221,965.00			221,965.00	
			142207	Number Plate	0.91	100,000.00			100,000.00	

		142207	Number Plate Registration	0.07	100,000.00	100,000.00
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Budget Segmented Report - 2018:2018 Budget (USD)

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Committed	Paid	Balance	Paid Percent
			142208	Logbook Registration	0.45	50,000.00			50,000.00	
			143001	Fines/Penalties	0.05	5,000.00			5,000.00	
	24			Civil Service Commission				-4,650.00	4,650.00	
		000000		Unassigned				-4,650.00	4,650.00	
			132101	Current Grants From International Organizations				-4,650.00	4,650.00	
1209900				Federal Government of Somalia	11.80	1,300,000.00		2,117,000.00	-817,000.00	162.85
	11			Ministry of Public Works and Reconstruction	8.17	900,000.00		897,000.00	3,000.00	99.67
		110101		Surge Support-Ministry of Public Works and Reconst	8.17	900,000.00		897,000.00	3,000.00	99.67
			133101	Grants from Federal Government of Somalia	8.17	900,000.00		897,000.00	3,000.00	99.67
	18			Ministry of Finance and Economic Development	3.63	400,000.00		1,220,000.00	-820,000.00	305.00
		000000		Unassigned				1,220,000.00	-1,220,000.00	
			133101	Grants from Federal Government of Somalia				1,220,000.00	-1,220,000.00	
		110101		Surge Support-Ministry of Public Works and Reconst	3.63	400,000.00			400,000.00	
			133101	Grants from Federal Government of Somalia	3.63	400,000.00			400,000.00	
1299600				RCRF11	4.15	457,067.00		198,423.17	258,643.83	43.41
	18			Ministry of Finance and Economic Development	4.15	457,067.00		198,423.17	258,643.83	43.41
		400000		RCRF Revenue	4.15	457,067.00		198,423.17	258,643.83	43.41
			132101	Current Grants From International Organizations	4.15	457,067.00		198,423.17	258,643.83	43.41
1299700				PREMIS	1.68	185,337.11		60,053.11	125,284.00	32.40
	18			Ministry of Finance and Economic Development	1.08	118,508.25		55,403.11	63,105.14	46.75
		000000		Unassigned				55,403.11	-55,403.11	
			132101	Current Grants From International Organizations				55,403.11	-55,403.11	
		180101		PREMIS Grant-Office Furniture and Supplies	0.79	87,541.25			87,541.25	
			132101	Current Grants From International Organizations	0.79	87,541.25			87,541.25	
		180102		Data Collection on Road Usage	0.28	30,967.00			30,967.00	
			132101	Current Grants From International Organizations	0.28	30,967.00			30,967.00	
	24			Civil Service Commission	0.38	42,011.86		4,650.00	37,361.86	11.07
		240101		PREMIS Grant-Office Furniture, Equipment	0.09	10,311.86			10,311.86	
			132101	Current Grants From International Organizations	0.09	10,311.86			10,311.86	
		240102		PREMIS Grant-Office Furniture, Equipment	0.29	31,700.00		4,650.00	27,050.00	14.67



Budget Segmented Report - 2018:2018 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Committed	Paid	Balance	Paid Percent
Code	Code	Code	Code							
			132101	Current Grants From International Organizations	0.29	31,700.00		4,650.00	27,050.00	14.67
	27			Auditor General's Office	0.23	24,817.00			24,817.00	
		270101		PREMIS Grant-Office Furniture, Equipment and Rent	0.23	24,817.00			24,817.00	
			132101	Current Grants From International Organizations	0.23	24,817.00			24,817.00	
				Expense	100.00	10,731,778.11	48,150.00	3,258,944.85	7,424,683.26	30.82
1100000				Treasury Single Account - Regular Budget	84.43	9,060,306.00	1,400.00	2,244,772.07	6,814,133.93	24.79
	01			Ministry of Justice & Religious Affairs	1.40	150,000.00		10,400.00	139,600.00	6.93
		000000		Unassigned	1.40	150,000.00		10,400.00	139,600.00	6.93
			211101	Permanent employees/Regular staff	0.60	64,100.00		7,400.00	56,700.00	11.54
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		3,000.00	57,000.00	5.00
			221101	Internal Travel	0.07	8,000.00			8,000.00	
			221102	External Travel		500.00			500.00	
			221111	Local conferences		500.00			500.00	
			221112	Overseas Conferences		500.00			500.00	
			222101	Water		500.00			500.00	
			222102	Electricity		500.00			500.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	
			222509	Vehicle Hire/car rental	0.02	2,000.00			2,000.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	
			311223	furniture & Fixture	0.01	1,500.00			1,500.00	
	02			Ministry of Livestock, Forestry and Vegetation	0.91	98,000.00		2,000.00	96,000.00	2.04
		000000		Unassigned	0.91	98,000.00		2,000.00	96,000.00	2.04
			211101	Permanent employees/Regular staff	0.19	20,000.00			20,000.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		2,000.00	58,000.00	3.33
			221101	Internal Travel		500.00			500.00	
			221102	External Travel		500.00			500.00	
			221111	Local conferences	0.01	900.00			900.00	
			222101	Water	0.01	600.00			600.00	
			222102	Electricity	0.01	600.00			600.00	
			222201	Telephone fees		500.00			500.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	
			222407	Meeting Supplies		500.00			500.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	

5/10/2010		311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00		1,500.00	
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Budget Segmented Report - 2018-2019 Budget (USD)



Budget Segmented Report - 2018:2018 Budget (USD)

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Committed	Paid	Balance	Paid Percent
			311222	Office equipment	0.02	2,000.00			2,000.00	
			311223	furniture & Fixture	0.02	2,000.00			2,000.00	
	03			Ministry of Ports and Maritime Transport	0.91	98,000.00		3,000.00	95,000.00	3.06
		000000		Unassigned	0.91	98,000.00		3,000.00	95,000.00	3.06
			211101	Permanent employees/Regular staff	0.19	20,000.00			20,000.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		3,000.00	57,000.00	5.00
			221101	Internal Travel		500.00			500.00	
			221102	External Travel	0.01	1,000.00			1,000.00	
			221111	Local conferences	0.01	900.00			900.00	
			222101	Water	0.01	600.00			600.00	
			222102	Electricity	0.01	600.00			600.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222404	Meeting Supplies		500.00			500.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	
			311223	furniture & Fixture	0.02	2,000.00			2,000.00	
	05			Ministry of Postal, Communication and Modern Technology	0.91	98,000.00		3,000.00	95,000.00	3.06
		000000		Unassigned	0.91	98,000.00		3,000.00	95,000.00	3.06
			211101	Permanent employees/Regular staff	0.19	20,000.00			20,000.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		3,000.00	57,000.00	5.00
			221101	Internal Travel		500.00			500.00	
			221102	External Travel	0.01	1,000.00			1,000.00	
			221111	Local conferences	0.01	900.00			900.00	
			222101	Water	0.01	600.00			600.00	
			222102	Electricity	0.01	600.00			600.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222404	Meeting Supplies		500.00			500.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	
			311223	furniture & Fixture	0.02	2,000.00			2,000.00	
	06			Ministry of Education, Youth and Sports	0.73	78,000.00		2,000.00	76,000.00	2.56
		000000		Unassigned	0.73	78,000.00		2,000.00	76,000.00	2.56
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		2,000.00	58,000.00	3.33
			221101	Internal Travel		500.00			500.00	
			221102	External Travel	0.01	1,000.00			1,000.00	

			221111	Local conferences	0.01	900.00		900.00
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Budget Segmented Report - 2018:2018 Budget (USD)

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Committed	Paid	Balance	Paid Percent
			222101	Water	0.01	600.00			600.00	
			222102	Electricity	0.01	600.00			600.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222404	Meeting Supplies		500.00			500.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	
			311223	furniture & Fixture	0.02	2,000.00			2,000.00	
	07			Ministry of Environmental and Sea Protection	0.91	98,000.00		3,000.00	95,000.00	3.06
		000000		Unassigned	0.91	98,000.00		3,000.00	95,000.00	3.06
			211101	Permanent employees/Regular staff	0.19	20,000.00			20,000.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		3,000.00	57,000.00	5.00
			221101	Internal Travel		500.00			500.00	
			221102	External Travel	0.01	1,000.00			1,000.00	
			221111	Local conferences	0.01	900.00			900.00	
			222101	Water	0.01	600.00			600.00	
			222102	Electricity	0.01	600.00			600.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222404	Meeting Supplies		500.00			500.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	
	08			Ministry of Agriculture and Irrigation	0.91	98,000.00		3,000.00	95,000.00	3.06
		000000		Unassigned	0.91	98,000.00		3,000.00	95,000.00	3.06
			211101	Permanent employees/Regular staff	0.19	20,000.00			20,000.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		3,000.00	57,000.00	5.00
			221101	Internal Travel		500.00			500.00	
			221102	External Travel	0.01	1,000.00			1,000.00	
			221111	Local conferences	0.01	900.00			900.00	
			222101	Water	0.01	600.00			600.00	
			222102	Electricity	0.01	600.00			600.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222404	Meeting Supplies		500.00			500.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	

		311223	furniture & Fixture	0.02	2,000.00		2,000.00
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Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Committed	Paid	Balance	Paid Percent
	09			Ministry of Health and Social Care	0.91	98,000.00		2,000.00	96,000.00	2.04
		000000		Unassigned	0.91	98,000.00		2,000.00	96,000.00	2.04
			211101	Permanent employees/Regular staff	0.19	20,000.00			20,000.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		2,000.00	58,000.00	3.33
			221101	Internal Travel		500.00			500.00	
			221102	External Travel	0.01	1,000.00			1,000.00	
			221111	Local conferences	0.01	900.00			900.00	
			222101	Water	0.01	600.00			600.00	
			222102	Electricity	0.01	600.00			600.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222404	Meeting Supplies		500.00			500.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	
			311223	furniture & Fixture	0.02	2,000.00			2,000.00	
	10			Ministry of Fishery & Marine Resources	0.91	98,000.00		5,000.00	93,000.00	5.10
		000000		Unassigned	0.91	98,000.00		5,000.00	93,000.00	5.10
			211101	Permanent employees/Regular staff	0.19	20,000.00		1,000.00	19,000.00	5.00
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		4,000.00	56,000.00	6.67
			221101	Internal Travel		500.00			500.00	
			221102	External Travel	0.01	1,000.00			1,000.00	
			221111	Local conferences	0.01	900.00			900.00	
			222101	Water	0.01	600.00			600.00	
			222102	Electricity	0.01	600.00			600.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222404	Meeting Supplies		500.00			500.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	
			311223	furniture & Fixture	0.02	2,000.00			2,000.00	
	11			Ministry of Public Works and Reconstruction	0.91	98,000.00		2,100.00	95,900.00	2.14
		000000		Unassigned	0.91	98,000.00		2,100.00	95,900.00	2.14
			211101	Permanent employees/Regular staff	0.19	20,000.00			20,000.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		2,000.00	58,000.00	3.33
			221101	Internal Travel		500.00			500.00	
			221102	External Travel	0.01	1,000.00			1,000.00	
			221111	Local conferences	0.01	900.00			900.00	

			222101	Water	0.01	600.00			600.00
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Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Committed	Paid	Balance	Paid Percent
			222102	Electricity	0.01	600.00			600.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222404	Meeting Supplies		500.00			500.00	
			222411	Cleaning Supplies	0.01	1,200.00		100.00	1,100.00	8.33
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	
			311223	furniture & Fixture	0.02	2,000.00			2,000.00	
	12			Ministry of Information and Culture	0.91	98,000.00		3,000.00	95,000.00	3.06
		000000		Unassigned	0.91	98,000.00		3,000.00	95,000.00	3.06
			211101	Permanent employees/Regular staff	0.19	20,000.00			20,000.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		3,000.00	57,000.00	5.00
			221101	Internal Travel		500.00			500.00	
			221102	External Travel	0.01	1,000.00			1,000.00	
			221111	Local conferences	0.01	900.00			900.00	
			222101	Water	0.01	600.00			600.00	
			222102	Electricity	0.01	600.00			600.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222404	Meeting Supplies		500.00			500.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	
			311223	furniture & Fixture	0.02	2,000.00			2,000.00	
	13			Ministry of Interior and Local Government	11.35	1,218,000.00		199,249.00	1,018,751.00	16.36
		000000		Unassigned	11.35	1,218,000.00		199,249.00	1,018,751.00	16.36
			211101	Permanent employees/Regular staff	0.19	20,000.00			20,000.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		8,000.00	52,000.00	13.33
			221101	Internal Travel	0.11	12,000.00			12,000.00	
			222101	Water	0.01	1,200.00			1,200.00	
			222102	Electricity	0.03	3,000.00			3,000.00	
			222203	Internet	0.01	1,000.00		960.00	40.00	96.00
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.03	3,000.00			3,000.00	
			222404	Meeting Supplies	0.01	1,200.00			1,200.00	
			222411	Cleaning Supplies	0.02	1,800.00			1,800.00	
			222501	Maintenance of equipment	0.02	1,800.00			1,800.00	
			223101	Office Rent	0.03	3,000.00			3,000.00	
			263101	Transfers to Lower Level Government	10.26	1,100,600.00		190,289.00	910,311.00	17.29
			311222	Office equipment	0.04	4,000.00			4,000.00	



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Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Committed	Paid	Balance	Paid Percent
	14			Ministry of Planning, Investment and International Cooperation	0.91	98,000.00		2,000.00	96,000.00	2.04
		000000		Unassigned	0.91	98,000.00		2,000.00	96,000.00	2.04
			211101	Permanent employees/Regular staff	0.19	20,000.00			20,000.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		2,000.00	58,000.00	3.33
			221101	Internal Travel		500.00			500.00	
			221102	External Travel	0.01	1,000.00			1,000.00	
			221111	Local conferences	0.01	900.00			900.00	
			222101	Water	0.01	600.00			600.00	
			222102	Electricity	0.01	600.00			600.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222404	Meeting Supplies		500.00			500.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	
			311223	furniture & Fixture	0.02	2,000.00			2,000.00	
	15			Ministry of Transport, Air and Land	0.91	98,000.00		3,000.00	95,000.00	3.06
		000000		Unassigned	0.91	98,000.00		3,000.00	95,000.00	3.06
			211101	Permanent employees/Regular staff	0.19	20,000.00			20,000.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		3,000.00	57,000.00	5.00
			221101	Internal Travel		500.00			500.00	
			221102	External Travel	0.01	1,000.00			1,000.00	
			221111	Local conferences	0.01	900.00			900.00	
			222101	Water	0.01	600.00			600.00	
			222102	Electricity	0.01	600.00			600.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222404	Meeting Supplies		500.00			500.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	
			311223	furniture & Fixture	0.02	2,000.00			2,000.00	
	16			Ministry of Security and Rehabilitation	11.16	1,197,141.00		227,586.00	969,555.00	19.01
		000000		Unassigned	11.16	1,197,141.00		227,586.00	969,555.00	19.01
			211101	Permanent employees/Regular staff	0.05	5,241.00			5,241.00	
			211105	Security Forces (Police, Intel Forces and Prison)	10.28	1,103,200.00		223,086.00	880,114.00	20.22
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		3,000.00	57,000.00	5.00

		221101	Internal Travel	0.03	3,000.00		3,000.00
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Budget Segmented Report - 2018:2018 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Committed	Paid	Balance	Paid Percent
Code	Code	Code	Code							
			222101	Water	0.01	1,300.00			1,300.00	
			222102	Electricity	0.01	600.00			600.00	
			222203	Internet	0.01	1,000.00			1,000.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.02	2,600.00			2,600.00	
			222404	Meeting Supplies	0.01	1,200.00			1,200.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	
			222501	Maintenance of equipment	0.02	2,400.00		1,500.00	900.00	62.50
			223101	Office Rent	0.06	6,000.00			6,000.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	
			311223	furniture & Fixture	0.02	2,000.00			2,000.00	
	17			Ministry of Labor and Employment	0.91	98,000.00		3,000.00	95,000.00	3.06
		000000		Unassigned	0.91	98,000.00		3,000.00	95,000.00	3.06
			211101	Permanent employees/Regular staff	0.19	20,000.00			20,000.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		3,000.00	57,000.00	5.00
			221101	Internal Travel		500.00			500.00	
			221102	External Travel	0.01	1,000.00			1,000.00	
			221111	Local conferences	0.01	900.00			900.00	
			222101	Water	0.01	600.00			600.00	
			222102	Electricity	0.01	600.00			600.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222404	Meeting Supplies		500.00			500.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	
			311223	furniture & Fixture	0.02	2,000.00			2,000.00	
	18			Ministry of Finance and Economic Development	4.26	457,131.00		148,883.07	308,247.93	32.57
		000000		Unassigned	4.26	457,131.00		148,883.07	308,247.93	32.57
			211101	Permanent employees/Regular staff	0.04	4,150.00			4,150.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.52	55,850.00		6,000.00	49,850.00	10.74
			211109	Salary Arreas	0.26	28,032.00			28,032.00	
			211115	Other allowances	0.16	17,400.00		11,500.00	5,900.00	66.09
			221101	Internal Travel	0.05	5,000.00		2,430.00	2,570.00	48.60
			221102	External Travel	0.03	3,000.00		600.00	2,400.00	20.00
			221111	Local conferences	0.04	4,800.00			4,800.00	
			221112	Overseas Conferences	0.05	5,400.00			5,400.00	
			222101	Water	0.03	2,700.00			2,700.00	
			222102	Electricity	0.08	8,500.00			8,500.00	
			222201	Telephone fees	0.04	3,900.00			3,900.00	
			222202	Mobile Phone Expenses	0.07	7,100.00			7,100.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.04	4,200.00		150.00	4,050.00	3.57

		222402	Books		500.00		500.00	
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Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Committed	Paid	Balance	Paid Percent
			222404	Meeting Supplies	0.02	2,400.00		224.00	2,176.00	9.33
			222406	Publications	0.04	4,120.00			4,120.00	
			222411	Cleaning Supplies	0.03	3,600.00		100.00	3,500.00	2.78
			222501	Maintenance of equipment	0.02	1,800.00		250.00	1,550.00	13.89
			222502	Maintenance of furniture & fittings	0.01	1,000.00			1,000.00	
			224106	Bank charges	0.03	3,700.00		129.07	3,570.93	3.49
			224201	Television and Newspaper Advertisements	0.12	12,500.00			12,500.00	
			229999	Contingency	2.21	237,079.00		127,000.00	110,079.00	53.57
			311211	Cars	0.19	20,000.00			20,000.00	
			311222	Office equipment	0.05	5,000.00		500.00	4,500.00	10.00
			311223	furniture & Fixture	0.09	10,000.00			10,000.00	
19				Ministry of Constitution & Federal Affairs	0.91	98,000.00		2,000.00	96,000.00	2.04
		000000		Unassigned	0.91	98,000.00		2,000.00	96,000.00	2.04
			211101	Permanent employees/Regular staff	0.19	20,000.00			20,000.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		2,000.00	58,000.00	3.33
			221101	Internal Travel		500.00			500.00	
			221102	External Travel	0.01	1,000.00			1,000.00	
			221111	Local conferences	0.01	900.00			900.00	
			222101	Water	0.01	600.00			600.00	
			222102	Electricity	0.01	600.00			600.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222404	Meeting Supplies		500.00			500.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	
			311223	furniture & Fixture	0.02	2,000.00			2,000.00	
20				Ministry of Commerce & Industry	0.91	98,000.00		3,000.00	95,000.00	3.06
		000000		Unassigned	0.91	98,000.00		3,000.00	95,000.00	3.06
			211101	Permanent employees/Regular staff	0.19	20,000.00			20,000.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		3,000.00	57,000.00	5.00
			221101	Internal Travel		500.00			500.00	
			221102	External Travel	0.01	1,000.00			1,000.00	
			221111	Local conferences	0.01	900.00			900.00	
			222101	Water	0.01	600.00			600.00	
			222102	Electricity	0.01	600.00			600.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222404	Meeting Supplies		500.00			500.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	



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Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Committed	Paid	Balance	Paid Percent
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	
			311223	furniture & Fixture	0.02	2,000.00			2,000.00	
	22			Ministry of Water, Energy and Minerals	0.91	98,000.00		3,000.00	95,000.00	3.06
		000000		Unassigned	0.91	98,000.00		3,000.00	95,000.00	3.06
			211101	Permanent employees/Regular staff	0.19	20,000.00			20,000.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.56	60,000.00		3,000.00	57,000.00	5.00
			221101	Internal Travel		500.00			500.00	
			221102	External Travel	0.01	1,000.00			1,000.00	
			221111	Local conferences	0.01	900.00			900.00	
			222101	Water	0.01	600.00			600.00	
			222102	Electricity	0.01	600.00			600.00	
			222203	Internet	0.01	600.00			600.00	
			222301	Gasoline	0.05	5,400.00			5,400.00	
			222401	Stationary	0.01	1,200.00			1,200.00	
			222404	Meeting Supplies		500.00			500.00	
			222411	Cleaning Supplies	0.01	1,200.00			1,200.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.02	2,000.00			2,000.00	
			311223	furniture & Fixture	0.02	2,000.00			2,000.00	
	24			Civil Service Commission	0.54	57,978.00		725.00	57,253.00	1.25
		000000		Unassigned	0.54	57,978.00		725.00	57,253.00	1.25
			211106	Remuneration to Ministers & Statutory Appointments	0.43	45,692.00			45,692.00	
			211109	Salary Arreas	0.04	4,286.00			4,286.00	
			211115	Other allowances	0.01	1,500.00			1,500.00	
			222201	Telephone fees	0.01	600.00			600.00	
			222203	Internet	0.01	600.00			600.00	
			222411	Cleaning Supplies		300.00			300.00	
			224201	Television and Newspaper Advertisements	0.05	5,000.00		725.00	4,275.00	14.50
	25			Hirshabelle Parliament	30.29	3,250,650.00		1,229,110.00	2,021,540.00	37.81
		000000		Unassigned	30.29	3,250,650.00		1,229,110.00	2,021,540.00	37.81
			211101	Permanent employees/Regular staff	0.67	72,000.00			72,000.00	
			211105	Security Forces (Police, Intel Forces and Prison)	1.38	147,600.00		134,000.00	13,600.00	90.79
			211106	Remuneration to Ministers & Statutory Appointments	23.26	2,496,000.00		944,000.00	1,552,000.00	37.82
			221101	Internal Travel	1.26	135,000.00		70,110.00	64,890.00	51.93
			221102	External Travel	1.29	138,600.00			138,600.00	
			222101	Water	0.11	12,000.00		10,000.00	2,000.00	83.33
			222102	Electricity	0.11	12,000.00			12,000.00	
			222201	Telephone fees		450.00			450.00	
			222301	Gasoline	0.93	100,000.00		51,000.00	49,000.00	51.00
			222401	Stationary	0.30	32,000.00			32,000.00	

			222404	Meeting Supplies	0.58	62,000.00	20,000.00	42,000.00	32.26
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Budget Segmented Report - 2018-2018 Budget (USD)
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Budget Segmented Report - 2018:2018 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Committed	Paid	Balance	Paid Percent
Code	Code	Code	Code							
			222411	Cleaning Supplies	0.12	13,000.00			13,000.00	
			311211	Cars	0.28	30,000.00			30,000.00	
	26			Ministry of State Presidency	10.84	1,163,306.00	1,400.00	384,719.00	777,187.00	33.19
		000000		Unassigned	10.84	1,163,306.00	1,400.00	384,719.00	777,187.00	33.19
			211101	Permanent employees/Regular staff	2.00	215,085.00			215,085.00	
			211105	Security Forces (Police, Intel Forces and Prison)	1.63	175,000.00		129,664.00	45,336.00	74.09
			211106	Remuneration to Ministers & Statutory Appointments	1.45	156,000.00		2,000.00	154,000.00	1.28
			211202	Daily meals	1.34	144,000.00		73,727.00	70,273.00	51.20
			221101	Internal Travel	1.35	145,000.00		92,040.00	52,960.00	63.48
			221102	External Travel	1.04	111,921.00	1,400.00	23,600.00	86,921.00	22.34
			222101	Water	0.11	12,000.00			12,000.00	
			222102	Electricity	0.34	36,000.00		16,907.00	19,093.00	46.96
			222201	Telephone fees	0.01	600.00			600.00	
			222203	Internet	0.03	3,600.00		2,500.00	1,100.00	69.44
			222301	Gasoline	1.12	120,000.00		24,700.00	95,300.00	20.58
			222401	Stationary	0.07	7,500.00		1,321.00	6,179.00	17.61
			222404	Meeting Supplies	0.28	30,000.00		18,260.00	11,740.00	60.87
			222411	Cleaning Supplies	0.05	5,400.00			5,400.00	
			222502	Maintenance of furniture & fittings	0.01	1,200.00			1,200.00	
	27			Auditor General's Office	0.17	18,100.00			18,100.00	
		000000		Unassigned	0.17	18,100.00			18,100.00	
			211101	Permanent employees/Regular staff	0.04	4,500.00			4,500.00	
			211106	Remuneration to Ministers & Statutory Appointments	0.06	6,000.00			6,000.00	
			221101	Internal Travel		500.00			500.00	
			221102	External Travel		200.00			200.00	
			222101	Water		400.00			400.00	
			222102	Electricity		200.00			200.00	
			222202	Mobile Phone Expenses		100.00			100.00	
			222203	Internet	0.01	1,000.00			1,000.00	
			222401	Stationary	0.01	1,500.00			1,500.00	
			223101	Office Rent	0.01	1,300.00			1,300.00	
			311222	Office equipment	0.01	1,200.00			1,200.00	
			311223	furniture & Fixture	0.01	1,200.00			1,200.00	
1209900				Federal Government of Somalia	9.78	1,050,000.00		749,150.00	300,850.00	71.35
	11			Ministry of Public Works and Reconstruction	9.78	1,050,000.00		749,150.00	300,850.00	71.35
		110101		Surge Support-Ministry of Public Works and Reconst	9.78	1,050,000.00		749,150.00	300,850.00	71.35
			224101	Consultation Fees	0.09	10,000.00			10,000.00	
			224201	Television and Newspaper Advertisements	0.01	700.00		450.00	250.00	64.29
			311131	Road Construction	9.68	1,039,300.00		748,700.00	290,600.00	72.64
1299600				RCRF11	4.06	436,135.00		198,423.17	237,711.83	45.50



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Committed	Paid	Balance	Paid Percent
Code	Code	Code	Code							
	06			Ministry of Education, Youth and Sports	0.33	35,000.00			35,000.00	
		400101		Activity 2.1.1: HSS Competitively Recruited Staff	0.19	20,000.00			20,000.00	
			211101	Permanent employees/Regular staff	0.19	20,000.00			20,000.00	
		400301		Activity 3.2.1: Eligible salary & allowances	0.14	15,000.00			15,000.00	
			226000	RCRF Non-Salary Recurrent Cost	0.14	15,000.00			15,000.00	
	09			Ministry of Health and Social Care	0.14	15,000.00			15,000.00	
		400401		Activity 3.3.1: Non salary recurrent costs	0.14	15,000.00			15,000.00	
			226000	RCRF Non-Salary Recurrent Cost	0.14	15,000.00			15,000.00	
	16			Ministry of Security and Rehabilitation	0.14	14,859.00			14,859.00	
		400101		Activity 2.1.1: HSS Competitively Recruited Staff	0.14	14,859.00			14,859.00	
			211101	Permanent employees/Regular staff	0.14	14,859.00			14,859.00	
	18			Ministry of Finance and Economic Development	2.76	296,000.00		173,547.17	122,452.83	58.63
		400101		Activity 2.1.1: HSS Competitively Recruited Staff	2.14	230,000.00		173,547.17	56,452.83	75.46
			211101	Permanent employees/Regular staff	2.14	230,000.00		173,547.17	56,452.83	75.46
		400401		Activity 3.3.1: Non salary recurrent costs	0.47	50,000.00			50,000.00	
			226000	RCRF Non-Salary Recurrent Cost	0.47	50,000.00			50,000.00	
		400501		Activity 4.1.1: Project management & coordination	0.15	16,000.00			16,000.00	
			221101	Internal Travel	0.03	3,750.00			3,750.00	
			222401	Stationary	0.03	3,000.00			3,000.00	
			222404	Meeting Supplies	0.06	6,000.00			6,000.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,500.00			1,500.00	
			311222	Office equipment	0.01	550.00			550.00	
			311223	furniture & Fixture	0.01	1,200.00			1,200.00	
	24			Civil Service Commission	0.23	24,876.00		24,876.00		100.00
		400101		Activity 2.1.1: HSS Competitively Recruited Staff	0.23	24,876.00		24,876.00		100.00
			211101	Permanent employees/Regular staff	0.23	24,876.00		24,876.00		100.00
	26			Ministry of State Presidency	0.47	50,400.00			50,400.00	
		400101		Activity 2.1.1: HSS Competitively Recruited Staff	0.47	50,400.00			50,400.00	
			211101	Permanent employees/Regular staff	0.47	50,400.00			50,400.00	

1299700		employees/Regular stan							
5/19/2019		PREMIS	1.73	185,337.11	46,750.00	66,599.61	71,987.50		61.16

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Budget Segmented Report - 2018-2018 Budget (USD)
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Budget Segmented Report - 2018:2018 Budget (USD)

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Committed	Paid	Balance	Paid Percent
	18			Ministry of Finance and Economic Development	1.10	118,508.25	9,000.00	44,337.75	65,170.50	45.01
		180101		PREMIS Grant-Office Furniture and Supplies	0.82	87,541.25		44,337.75	43,203.50	50.65
			211109	Salary Arreas	0.42	45,091.25		44,337.75	753.50	98.33
			222203	Internet	0.08	8,750.00			8,750.00	
			223101	Office Rent	0.22	24,000.00			24,000.00	
			224201	Television and Newspaper Advertisements	0.01	700.00			700.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.08	9,000.00			9,000.00	
		180102		Data Collection on Road Usage	0.29	30,967.00	9,000.00		21,967.00	29.06
			222203	Internet	0.08	9,000.00	9,000.00			100.00
			222401	Stationary	0.03	3,752.00			3,752.00	
			311221	Information, computer, & telecom. (ICT) equipment	0.08	8,240.00			8,240.00	
			311225	Furniture	0.09	9,975.00			9,975.00	
	24			Civil Service Commission	0.39	42,011.86	19,750.00	22,261.86		100.00
		240101		PREMIS Grant-Office Furniture, Equipment	0.10	10,311.86		10,311.86		100.00
			211109	Salary Arreas	0.10	10,311.86		10,311.86		100.00
		240102		PREMIS Grant-Office Rent	0.30	31,700.00	19,750.00	11,950.00		100.00
			222401	Stationary	0.02	1,722.00	1,722.00			100.00
			223101	Office Rent	0.17	18,000.00	13,350.00	4,650.00		100.00
			311221	Information, computer, & telecom. (ICT) equipment	0.03	3,598.00	3,598.00			100.00
			311222	Office equipment	0.01	1,080.00	1,080.00			100.00
			311223	furniture & Fixture		300.00		300.00		100.00
			311225	Furniture	0.07	7,000.00		7,000.00		100.00
	27			Auditor General's Office	0.23	24,817.00	18,000.00		6,817.00	72.53
		270101		PREMIS Grant-Office Furniture, Equipment and Rent	0.23	24,817.00	18,000.00		6,817.00	72.53
			222401	Stationary		262.00			262.00	
			223101	Office Rent	0.17	18,000.00	18,000.00			100.00
			311221	Information, computer, & telecom. (ICT) equipment	0.01	1,380.00			1,380.00	
			311222	Office equipment	0.01	775.00			775.00	
			311225	Furniture	0.04	4,400.00			4,400.00	

