Jamhuuriydda Federaalka Soomaaliya

Dowlad Goboleedka Hirshabelle

Wasaaradda Maaliyadda iyo Hormarinta Dhaqaalaha

جمهورية الصومال الفيدرالية

دولة أقليمة هيرشبيلي

وزارةالمالية والتنمية والاقتصادية

Federal Republic of Somalia

Hirshabelle State of Somalia

Ministry of Finance and Economic Development

Unaudited Budget Segment Report by Ministry by Economic Code
For the Q2 Report (01 January - 30 June 2021)
Unaudited

Year 2021
Budget : 2021

A	B	C	D	E	F	G	H	I	J	K						L	M	N	O
Ministry/Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Commited		January Actual	February Actual	March Actual	April Actual	May Actual	June Actual	PAID	Available	Balance	Paid Percent
		Revenue	**100.00**	**20,616,717.240**		**20,616,717.240**				**440,052.50**	**177,931.50**	**#########**	**191,607.88**	**126,656.00**	**371,593.50**	**1,888,741.380**	**-1,888,741.380**	**18,727,975.860**	**9.16**
		Treasury Single Account - Regular Bud	70.20	14,473,733.000		14,473,733.000					3,173.00	5,900.00	130,640.00	118,656.00	199,236.00	457,605.000	-457,605.000	14,016,128.000	3.16
02		**Ministry of Livestock, Forestry and V**	**10.13**	**2,087,796.000**		**2,087,796.000**												**2,087,796.000**	**-**
02		Unassigned	10.13	2,087,796.000		2,087,796.000												2,087,796.000	-
02	114541	Livestock Fees	10.13	2,087,796.000		2,087,796.000												2,087,796.000	-
10		**Minisry of Fishery & Marine Resourc**	**1.60**	**329,270.000**		**329,270.000**												**329,270.000**	**-**
10		Unassigned	1.60	329,270.000		329,270.000												329,270.000	-
10	114526	Fishing Fees	0.17	35,270.000		35,270.000												35,270.000	-
10	133101	Grants from Federal Government of S	1.43	294,000.000		294,000.000												294,000.000	-
13		**Ministry of Interior and Local Govern**	**2.23**	**459,625.000**		**459,625.000**												**459,625.000**	**-**
13		Unassigned	2.23	459,625.000		459,625.000												459,625.000	-
13	114521	Business & Professional Licenses	0.97	200,100.000		200,100.000												200,100.000	-
13	114534	International NGOs registration	0.05	9,864.000		9,864.000												9,864.000	-
13	114535	Local NGO's Registraton	0.05	9,450.000		9,450.000												9,450.000	-
13	114537	Local Companies Registration	0.04	7,890.000		7,890.000												7,890.000	-
13	114540	Work Permit Licenses	0.05	9,856.000		9,856.000												9,856.000	-
13	142204	Birth Certificate Fee		500.000		500.000												500.000	-
13	142206	Land Certificate Fee	1.08	221,965.000		221,965.000												221,965.000	-
15		**Ministry of Transport, Air and Land**	**2.68**	**553,450.000**		**553,450.000**												**553,450.000**	**-**
15		Unassigned	2.68	553,450.000		553,450.000												553,450.000	-
15	114511	Vehicle & Drivers Licences	0.09	19,450.000		19,450.000												19,450.000	-
15	114528	Landing Fees	1.16	238,491.000		238,491.000												238,491.000	-
15	114543	International Departure Tax	0.71	145,509.000		145,509.000												145,509.000	-
15	142207	Number Plate Registration	0.49	100,000.000		100,000.000												100,000.000	-
15	142208	Logbook Registration	0.24	50,000.000		50,000.000												50,000.000	-
18		**Ministry of Finance and Economic De**	**53.32**	**10,993,592.000**		**10,993,592.000**					**3,173.00**	**5,900.00**	**130,640.00**	**118,656.00**	**199,236.00**	**457,605.000**	**-457,605.000**	**10,535,987.000**	**4.16**
18		Unassigned	53.32	10,993,592.000		10,993,592.000					3,173.00	5,900.00	130,640.00	118,656.00	199,236.00	457,605.000	-457,605.000	10,535,987.000	4.16
18	113101	Property Tax	2.14	441,379.000		441,379.000												441,379.000	-
18	114131	Turnover Tax	2.93	603,890.000		603,890.000					3,173.00	5,900.00	130,640.00	1,656.00	21,846.00	163,215.000	-163,215.000	440,675.000	27.03
18	114201	Fuel Tax	0.56	115,200.000		115,200.000												115,200.000	-
18	114202	Electricity Tax	0.29	59,870.000		59,870.000												59,870.000	-
18	114530	Road User Tax	43.99	9,068,937.000		9,068,937.000								117,000.00	177,390.00	294,390.000	-294,390.000	8,774,547.000	3.25
18	115102	Customs duties - Tobacco	0.70	144,120.000		144,120.000												144,120.000	-
18	115104	Customs duties - KHAT	2.34	482,855.000		482,855.000												482,855.000	-
18	115105	Customs duties - Cigarettes	0.35	72,341.000		72,341.000												72,341.000	-
18	143001	Fines/Penalties	0.02	5,000.000		5,000.000												5,000.000	-
24		**Civil Service Commission**	**0.24**	**50,000.000**		**50,000.000**												**50,000.000**	**-**
24		Unassigned	0.24	50,000.000		50,000.000												50,000.000	-
24	142203	Civil Servant Identification Fee	0.24	50,000.000		50,000.000												50,000.000	-
		Federal Government of Somalia	29.31	6,041,863.300		6,041,863.300				400,000.00	174,758.50	#########		8,000.00	172,357.50	1,330,116.000	-1,330,116.000	4,711,747.300	22.01
01		**Ministry of Justice & Judicial Affairs**	**0.07**	**15,420.000**		**15,420.000**												**15,420.000**	**-**
01		Activity 3.1.1 Financing core governm	0.07	15,420.000		15,420.000												15,420.000	-
01	133101	Grants from Federal Government of S	0.07	15,420.000		15,420.000												15,420.000	-
02		**Ministry of Livestock, Forestry and V**	**0.07**	**15,420.000**		**15,420.000**												**15,420.000**	**-**
02		Activity 3.1.1 Financing core governm	0.07	15,420.000		15,420.000												15,420.000	-
02	133101	Grants from Federal Government of S	0.07	15,420.000		15,420.000												15,420.000	-
03		**Ministry of Ports and Maritime Trans**	**0.07**	**15,420.000**		**15,420.000**												**15,420.000**	**-**
03		Activity 3.1.1 Financing core governm	0.07	15,420.000		15,420.000												15,420.000	-
03	133101	Grants from Federal Government of S	0.07	15,420.000		15,420.000												15,420.000	-
04		**Minisry of Youth and Sports**	**0.07**	**15,420.000**		**15,420.000**												**15,420.000**	**-**
04		Activity 3.1.1 Financing core governm	0.07	15,420.000		15,420.000												15,420.000	-
04	133101	Grants from Federal Government of S	0.07	15,420.000		15,420.000												15,420.000	-
05		**Ministry of Postal, Communication a**	**0.07**	**15,420.000**		**15,420.000**												**15,420.000**	**-**
05		Activity 3.1.1 Financing core governm	0.07	15,420.000		15,420.000												15,420.000	-
05	133101	Grants from Federal Government of S	0.07	15,420.000		15,420.000												15,420.000	-
06		**Ministry of Education and Tertiary**	**6.08**	**1,254,197.100**		**1,254,197.100**					**54,800.00**	**82,200.00**		**8,000.00**	**63,312.50**	**208,312.500**	**-208,312.500**	**1,045,884.600**	**16.61**
06		National Exam Form4	0.10	20,912.500		20,912.500									20,912.50	20,912.500	-20,912.500		100.00
06	133101	Grants from Federal Government of S	0.10	20,912.500		20,912.500									20,912.50	20,912.500	-20,912.500		100.00
06		MOE GPE Project	0.46	95,166.000		95,166.000								8,000.00		8,000.000	-8,000.000	87,166.000	8.41
06	133101	Grants from Federal Government of S	0.46	95,166.000		95,166.000								8,000.00		8,000.000	-8,000.000	87,166.000	8.41
06		Comp 2 - Other support & contingenc	1.46	300,000.000		300,000.000												300,000.000	-
06	133101	Grants from Federal Government of S	1.46	300,000.000		300,000.000												300,000.000	-
06		Activity 3.1.1 Financing core governm	0.29	58,788.000		58,788.000									15,000.00	15,000.000	-15,000.000	43,788.000	25.52
06	133101	Grants from Federal Government of S	0.29	58,788.000		58,788.000									15,000.00	15,000.000	-15,000.000	43,788.000	25.52

06		Activity 3.2.2: School supervision	0.34	70,800.000	70,800.000								70,800.000	-
06	133101	Grants from Federal Government of S	0.34	70,800.000	70,800.000								70,800.000	-
06		Activity 3.2.1: Teacher Assesment & S	3.20	660,432.000	660,432.000		54,800.00	82,200.00	27,400.00	164,400.000	-164,400.000	496,032.000	24.89
06	133101	Grants from Federal Government of S	3.20	660,432.000	660,432.000		54,800.00	82,200.00	27,400.00	164,400.000	-164,400.000	496,032.000	24.89
06		Activity 3.2.3: School Strength	0.03	6,432.000	6,432.000							6,432.000	-
06	133101	Grants from Federal Government of S	0.03	6,432.000	6,432.000							6,432.000	-
06		Activity 3.3.2:strengthening governme	0.20	41,666.600	41,666.600							41,666.600	-
06	133101	Grants from Federal Government of S	0.20	41,666.600	41,666.600							41,666.600	-
07		**Ministry of Environmental and Sea Pr**	**0.07**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
07		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000							15,420.000	-
07	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000							15,420.000	-
08		**Ministry of Agriculture and Irrigation**	**0.07**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
08		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000							15,420.000	-
08	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000							15,420.000	-
09		**Ministry of Health and Social Care**	**8.41**	**1,733,188.000**	**1,733,188.000**	**400,000.00**	**18,022.50**	**45,857.50**	**23,774.00**	**487,654.000**	**-487,654.000**	**1,245,534.000**	**28.14**
09		HSS COVID19 Emergence Preparedne	1.94	400,000.000	400,000.000	400,000.00				400,000.000	-400,000.000		100.00
09	133101	Grants from Federal Government of S	1.94	400,000.000	400,000.000	400,000.00				400,000.000	-400,000.000		100.00
09		Activity 2.1.1: HSS Competitively Recr	1.46	300,000.000	300,000.000							300,000.000	-
09	133101	Grants from Federal Government of S	1.46	300,000.000	300,000.000							300,000.000	-
09		Activity 3.1.1 Financing core governm	0.29	58,788.000	58,788.000				3,614.00	3,614.000	-3,614.000	55,174.000	6.15
09	133101	Grants from Federal Government of S	0.29	58,788.000	58,788.000				3,614.00	3,614.000	-3,614.000	55,174.000	6.15
09		Activity 3.3.2:strengthening governme	0.35	72,000.000	72,000.000		10,080.00		20,160.00	30,240.000	-30,240.000	41,760.000	42.00
09	133101	Grants from Federal Government of S	0.35	72,000.000	72,000.000		10,080.00		20,160.00	30,240.000	-30,240.000	41,760.000	42.00
09		Activity 3.3.1: Developing female heal	1.95	402,400.000	402,400.000		7,942.50	45,857.50		53,800.000	-53,800.000	348,600.000	13.37
09	133101	Grants from Federal Government of S	1.95	402,400.000	402,400.000		7,942.50	45,857.50		53,800.000	-53,800.000	348,600.000	13.37
09		Activity 3.3 Laying for health service d	2.43	500,000.000	500,000.000							500,000.000	-
09	133101	Grants from Federal Government of S	2.43	500,000.000	500,000.000							500,000.000	-
10		**Minisry of Fishery & Marine Resourc**	**0.07**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
10		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000							15,420.000	-
10	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000							15,420.000	-
11		**Ministry of Public Works and Recons**	**0.07**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
11		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000							15,420.000	-
11	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000							15,420.000	-
12		**Ministry of Information and Culture**	**0.07**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
12		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000							15,420.000	-
12	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000							15,420.000	-
13		**Ministry of Interior and Local Govern**	**0.07**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
13		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000							15,420.000	-
13	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000							15,420.000	-
14		**Ministry of Planning, Investment and**	**0.07**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
14		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000							15,420.000	-
14	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000							15,420.000	-
15		**Ministry of Transport, Air and Land**	**0.07**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
15		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000							15,420.000	-
15	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000							15,420.000	-
16		**Ministry of Security and Rehabilitatic**	**0.07**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
16		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000							15,420.000	-
16	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000							15,420.000	-
17		**Ministry of Labor and Employment**	**0.07**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
17		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000							15,420.000	-
17	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000							15,420.000	-
18		**Ministry of Finance and Economic De**	**11.11**	**2,289,754.200**	**2,289,754.200**		**51,080.00**	**#########**	**46,350.00**	**449,280.500**	**-449,280.500**	**1,840,473.700**	**19.62**
18		Unassigned	8.73	1,800,000.000	1,800,000.000			#########		300,000.000	-300,000.000	1,500,000.000	16.67
18	133101	Grants from Federal Government of S	8.73	1,800,000.000	1,800,000.000			#########		300,000.000	-300,000.000	1,500,000.000	16.67
18		Activity 2.1.3: HSS non-salary recurrer	0.11	22,488.200	22,488.200							22,488.200	-
18	133101	Grants from Federal Government of S	0.11	22,488.200	22,488.200							22,488.200	-
18		Sub Comp 2.3 EAFS Remuneration	0.24	49,740.000	49,740.000							49,740.000	-
18	133101	Grants from Federal Government of S	0.24	49,740.000	49,740.000							49,740.000	-
18		Activity 3.1.1 Financing core governm	1.10	227,526.000	227,526.000		31,080.00	31,080.00	31,080.00	93,240.000	-93,240.000	134,286.000	40.98
18	133101	Grants from Federal Government of S	1.10	227,526.000	227,526.000		31,080.00	31,080.00	31,080.00	93,240.000	-93,240.000	134,286.000	40.98
18		Activity 4.1.1: Project management &	0.92	190,000.000	190,000.000		20,000.00	20,770.50	15,270.00	56,040.500	-56,040.500	133,959.500	29.50
18	133101	Grants from Federal Government of S	0.92	190,000.000	190,000.000		20,000.00	20,770.50	15,270.00	56,040.500	-56,040.500	133,959.500	29.50
19		**Ministry of Constitution & Federal Af**	**0.07**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
19		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000							15,420.000	-
19	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000							15,420.000	-
20		**Ministry of Commerce & Industry**	**0.07**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
20		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000							15,420.000	-
20	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000							15,420.000	-
21		**Ministry of Women & Human Rights**	**0.07**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
21		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000							15,420.000	-
21	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000							15,420.000	-
22		**Ministry of Water, Energy and Miner**	**0.07**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
22		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000							15,420.000	-
22	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000							15,420.000	-
23		**Ministry of Humanterian and Disaste**	**0.07**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
23		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000							15,420.000	-
23	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000							15,420.000	-
24		**Civil Service Commission**	**0.40**	**81,664.000**	**81,664.000**		**9,994.00**	**24,291.00**	**9,994.00**	**44,279.000**	**-44,279.000**	**37,385.000**	**54.22**
24		Activity 2.1.3: HSS non-salary recurrer	0.11	21,700.000	21,700.000			9,300.00		9,300.000	-9,300.000	12,400.000	42.86
24	133101	Grants from Federal Government of S	0.11	21,700.000	21,700.000			9,300.00		9,300.000	-9,300.000	12,400.000	42.86
24		Activity 3.1.1 Financing core governm	0.29	59,964.000	59,964.000		9,994.00	14,991.00	9,994.00	34,979.000	-34,979.000	24,985.000	58.33
24	133101	Grants from Federal Government of S	0.29	59,964.000	59,964.000		9,994.00	14,991.00	9,994.00	34,979.000	-34,979.000	24,985.000	58.33
26		**Ministry of State Presidency**	**1.25**	**257,904.000**	**257,904.000**		**32,856.00**	**49,477.00**	**20,771.00**	**103,104.000**	**-103,104.000**	**154,800.000**	**39.98**

26		Activity 3.1.1 Financing core governm	1.25	257,904.000	257,904.000				32,856.00	49,477.00			20,771.00	103,104.000	-103,104.000	154,800.000	39.98
26	133101	Grants from Federal Government of S	1.25	257,904.000	257,904.000				32,856.00	49,477.00			20,771.00	103,104.000	-103,104.000	154,800.000	39.98
27		**Auditor General's Office**	**0.34**	**70,496.000**	**70,496.000**				**8,006.00**	**21,324.00**			**8,156.00**	**37,486.000**	**-37,486.000**	**33,010.000**	**53.17**
27		Activity 2.1.3: HSS non-salary recurrer	0.10	21,560.000	21,560.000					9,240.00				9,240.000	-9,240.000	12,320.000	42.86
27	133101	Grants from Federal Government of S	0.10	21,560.000	21,560.000					9,240.00				9,240.000	-9,240.000	12,320.000	42.86
27		Activity 3.1.1 Financing core governm	0.24	48,936.000	48,936.000				8,006.00	12,084.00			8,156.00	28,246.000	-28,246.000	20,690.000	57.72
27	133101	Grants from Federal Government of S	0.24	48,936.000	48,936.000				8,006.00	12,084.00			8,156.00	28,246.000	-28,246.000	20,690.000	57.72
29		**Ministry of Religious and Endowmen**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
29		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
29	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000											15,420.000	-
30		**Ministry of Petroleum and mining**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
30		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
30	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000											15,420.000	-
31		**Ministry of Reconciliation and Resett**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
31		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
31	133101	Grants from Federal Government of S	0.07	15,420.000	15,420.000											15,420.000	-
		United Nation Developmental Programme(UNDP)		**600.000**	**600.000**			**600.00**						**600.000**	**-600.000**		**100.00**
13		**Ministry of Interior and Local Government**		**600.000**	**600.000**			**600.00**						**600.000**	**-600.000**		**100.00**
13		JPLG Covid19 emergency Response		600.000	600.000			600.00						600.000	-600.000		100.00
13	132101	Current Grants From International Organizations		600.000	600.000			600.00						600.000	-600.000		100.00
		PREMIS	**0.49**	**100,520.940**	**100,520.940**			**39,452.50**			**60,967.88**			**100,420.380**	**-100,420.380**	**100.560**	**99.90**
18		**Ministry of Finance and Economic De**	**0.49**	**100,520.940**	**100,520.940**			**39,452.50**			**60,967.88**			**100,420.380**	**-100,420.380**	**100.560**	**99.90**
18		City house numbering,survey & prope	0.18	37,852.500	37,852.500			37,852.50						37,852.500	-37,852.500		100.00
18	132101	Current Grants From International Or	0.18	37,852.500	37,852.500			37,852.50						37,852.500	-37,852.500		100.00
18		Construction of Four Revenue Huts	0.30	62,668.440	62,668.440			1,600.00			60,967.88			62,567.880	-62,567.880	100.560	99.84
18	132101	Current Grants From International Or	0.30	62,668.440	62,668.440			1,600.00			60,967.88			62,567.880	-62,567.880	100.560	99.84
		Expense	**100.00**	**20,616,717.240**	**20,616,717.240**	**2,189,393.040**	**100.000**	**226,722.50**	**423,416.50**	**#########**	**245,623.28**	**348,390.16**	**186,990.00**	**1,806,785.040**	**382,508.000**	**18,809,832.200**	**8.76**
		Treasury Single Account - Regular Bud	78.93	16,273,733.000	16,273,733.000	1,078,550.000		38,000.00	3,007.00	########	128,000.00	124,280.00	185,720.00	779,857.000	298,693.000	15,493,876.000	4.79
01		**Ministry of Justice & Judicial Affairs**	**0.46**	**94,580.000**	**94,580.000**											**94,580.000**	**-**
01		Unassigned	0.46	94,580.000	94,580.000											94,580.000	-
01	211103	Wage workers	0.02	4,580.000	4,580.000											4,580.000	-
01	211106	Remuneration to Ministers & Statuto	0.29	60,000.000	60,000.000											60,000.000	-
01	221101	Internal Travel		500.000	500.000											500.000	-
01	221102	External Travel		500.000	500.000											500.000	-
01	221111	Local conferences		500.000	500.000											500.000	-
01	221112	Overseas Conferences		900.000	900.000											900.000	-
01	222101	Water		600.000	600.000											600.000	-
01	222102	Electricity		600.000	600.000											600.000	-
01	222203	Internet		600.000	600.000											600.000	-
01	222301	Gasoline	0.03	5,400.000	5,400.000											5,400.000	-
01	222401	Stationary	0.01	1,200.000	1,200.000											1,200.000	-
01	222404	Meeting Supplies	0.06	12,500.000	12,500.000											12,500.000	-
01	222411	Cleaning Supplies	0.01	1,200.000	1,200.000											1,200.000	-
01	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000											1,500.000	-
01	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000											2,000.000	-
01	311223	furniture & Fixture	0.01	2,000.000	2,000.000											2,000.000	-
02		**Ministry of Livestock, Forestry and V**	**0.46**	**94,580.000**	**94,580.000**											**94,580.000**	**-**
02		Unassigned	0.46	94,580.000	94,580.000											94,580.000	-
02	211103	Wage workers	0.02	4,580.000	4,580.000											4,580.000	-
02	211106	Remuneration to Ministers & Statuto	0.29	60,000.000	60,000.000											60,000.000	-
02	221101	Internal Travel		500.000	500.000											500.000	-
02	221102	External Travel		500.000	500.000											500.000	-
02	221111	Local conferences		500.000	500.000											500.000	-
02	221112	Overseas Conferences		900.000	900.000											900.000	-
02	222101	Water		600.000	600.000											600.000	-
02	222102	Electricity		600.000	600.000											600.000	-
02	222203	Internet		600.000	600.000											600.000	-
02	222301	Gasoline	0.03	5,400.000	5,400.000											5,400.000	-
02	222401	Stationary	0.01	1,200.000	1,200.000											1,200.000	-
02	222404	Meeting Supplies	0.06	12,500.000	12,500.000											12,500.000	-
02	222411	Cleaning Supplies	0.01	1,200.000	1,200.000											1,200.000	-
02	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000											1,500.000	-
02	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000											2,000.000	-
02	311223	furniture & Fixture	0.01	2,000.000	2,000.000											2,000.000	-
03		**Ministry of Ports and Maritime Trans**	**0.46**	**94,580.000**	**94,580.000**											**94,580.000**	**-**
03		Unassigned	0.46	94,580.000	94,580.000											94,580.000	-
03	211103	Wage workers	0.02	4,580.000	4,580.000											4,580.000	-
03	211106	Remuneration to Ministers & Statuto	0.29	60,000.000	60,000.000											60,000.000	-
03	221101	Internal Travel		500.000	500.000											500.000	-
03	221102	External Travel		500.000	500.000											500.000	-
03	221111	Local conferences		500.000	500.000											500.000	-
03	221112	Overseas Conferences		900.000	900.000											900.000	-
03	222101	Water		600.000	600.000											600.000	-
03	222102	Electricity		600.000	600.000											600.000	-
03	222203	Internet		600.000	600.000											600.000	-
03	222301	Gasoline	0.03	5,400.000	5,400.000											5,400.000	-
03	222401	Stationary	0.01	1,200.000	1,200.000											1,200.000	-
03	222404	Meeting Supplies	0.06	12,500.000	12,500.000											12,500.000	-
03	222411	Cleaning Supplies	0.01	1,200.000	1,200.000											1,200.000	-
03	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000											1,500.000	-
03	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000											2,000.000	-
03	311223	furniture & Fixture	0.01	2,000.000	2,000.000											2,000.000	-
04		**Minisry of Youth and Sports**	**0.46**	**94,580.000**	**94,580.000**											**94,580.000**	**-**

04		Unassigned	0.46	94,580.000	94,580.000			94,580.000	-
04	211103	Wage workers	0.02	4,580.000	4,580.000			4,580.000	-
04	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000			60,000.000	-
04	221101	Internal Travel		500.000	500.000			500.000	-
04	221102	External Travel		500.000	500.000			500.000	-
04	221111	Local conferences		500.000	500.000			500.000	-
04	221112	Overseas Conferences		900.000	900.000			900.000	-
04	222101	Water		600.000	600.000			600.000	-
04	222102	Electricity		600.000	600.000			600.000	-
04	222203	Internet		600.000	600.000			600.000	-
04	222301	Gasoline	0.03	5,400.000	5,400.000			5,400.000	-
04	222401	Stationary	0.01	1,200.000	1,200.000			1,200.000	-
04	222404	Meeting Supplies	0.06	12,500.000	12,500.000			12,500.000	-
04	222411	Cleaning Supplies	0.01	1,200.000	1,200.000			1,200.000	-
04	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000			1,500.000	-
04	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000			2,000.000	-
04	311223	furniture & Fixture	0.01	2,000.000	2,000.000			2,000.000	-
05		**Ministry of Postal, Communication a**	**0.46**	**94,580.000**	**94,580.000**			**94,580.000**	**-**
05		Unassigned	0.46	94,580.000	94,580.000			94,580.000	-
05	211103	Wage workers	0.02	4,580.000	4,580.000			4,580.000	-
05	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000			60,000.000	-
05	221101	Internal Travel		500.000	500.000			500.000	-
05	221102	External Travel		500.000	500.000			500.000	-
05	221111	Local conferences		500.000	500.000			500.000	-
05	221112	Overseas Conferences		900.000	900.000			900.000	-
05	222101	Water		600.000	600.000			600.000	-
05	222102	Electricity		600.000	600.000			600.000	-
05	222203	Internet		600.000	600.000			600.000	-
05	222301	Gasoline	0.03	5,400.000	5,400.000			5,400.000	-
05	222401	Stationary	0.01	1,200.000	1,200.000			1,200.000	-
05	222404	Meeting Supplies	0.06	12,500.000	12,500.000			12,500.000	-
05	222411	Cleaning Supplies	0.01	1,200.000	1,200.000			1,200.000	-
05	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000			1,500.000	-
05	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000			2,000.000	-
05	311223	furniture & Fixture	0.01	2,000.000	2,000.000			2,000.000	-
06		**Ministry of Education and Tertiary**	**0.46**	**94,580.000**	**94,580.000**			**94,580.000**	**-**
06		Unassigned	0.46	94,580.000	94,580.000			94,580.000	-
06	211103	Wage workers	0.02	4,580.000	4,580.000			4,580.000	-
06	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000			60,000.000	-
06	221101	Internal Travel		500.000	500.000			500.000	-
06	221102	External Travel		500.000	500.000			500.000	-
06	221111	Local conferences		500.000	500.000			500.000	-
06	221112	Overseas Conferences		900.000	900.000			900.000	-
06	222101	Water		600.000	600.000			600.000	-
06	222102	Electricity		600.000	600.000			600.000	-
06	222203	Internet		600.000	600.000			600.000	-
06	222301	Gasoline	0.03	5,400.000	5,400.000			5,400.000	-
06	222401	Stationary	0.01	1,200.000	1,200.000			1,200.000	-
06	222404	Meeting Supplies	0.06	12,500.000	12,500.000			12,500.000	-
06	222411	Cleaning Supplies	0.01	1,200.000	1,200.000			1,200.000	-
06	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000			1,500.000	-
06	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000			2,000.000	-
06	311223	furniture & Fixture	0.01	2,000.000	2,000.000			2,000.000	-
07		**Ministry of Environmental and Sea P**	**0.46**	**94,580.000**	**94,580.000**			**94,580.000**	**-**
07		Unassigned	0.46	94,580.000	94,580.000			94,580.000	-
07	211103	Wage workers	0.02	4,580.000	4,580.000			4,580.000	-
07	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000			60,000.000	-
07	221101	Internal Travel		500.000	500.000			500.000	-
07	221102	External Travel		500.000	500.000			500.000	-
07	221111	Local conferences		500.000	500.000			500.000	-
07	221112	Overseas Conferences		900.000	900.000			900.000	-
07	222101	Water		600.000	600.000			600.000	-
07	222102	Electricity		600.000	600.000			600.000	-
07	222203	Internet		600.000	600.000			600.000	-
07	222301	Gasoline	0.03	5,400.000	5,400.000			5,400.000	-
07	222401	Stationary	0.01	1,200.000	1,200.000			1,200.000	-
07	222404	Meeting Supplies	0.06	12,500.000	12,500.000			12,500.000	-
07	222411	Cleaning Supplies	0.01	1,200.000	1,200.000			1,200.000	-
07	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000			1,500.000	-
07	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000			2,000.000	-
07	311223	furniture & Fixture	0.01	2,000.000	2,000.000			2,000.000	-
08		**Ministry of Agriculture and Irrigation**	**0.46**	**94,580.000**	**94,580.000**	**5,000.000**	**5,000.000**	**94,580.000**	**-**
08		Unassigned	0.46	94,580.000	94,580.000	5,000.000	5,000.000	94,580.000	-
08	211103	Wage workers	0.02	4,580.000	4,580.000			4,580.000	-
08	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000	5,000.000	5,000.000	60,000.000	-
08	221101	Internal Travel		500.000	500.000			500.000	-
08	221102	External Travel		500.000	500.000			500.000	-
08	221111	Local conferences		500.000	500.000			500.000	-
08	221112	Overseas Conferences		900.000	900.000			900.000	-
08	222101	Water		600.000	600.000			600.000	-
08	222102	Electricity		600.000	600.000			600.000	-
08	222203	Internet		600.000	600.000			600.000	-
08	222301	Gasoline	0.03	5,400.000	5,400.000			5,400.000	-

08	222401	Stationary	0.01	1,200.000	1,200.000						1,200.000	-
08	222404	Meeting Supplies	0.06	12,500.000	12,500.000						12,500.000	-
08	222411	Cleaning Supplies	0.01	1,200.000	1,200.000						1,200.000	-
08	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000						1,500.000	-
08	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000						2,000.000	-
08	311223	furniture & Fixture	0.01	2,000.000	2,000.000						2,000.000	-
09		**Ministry of Health and Social Care**	**0.46**	**94,580.000**	**94,580.000**						**94,580.000**	**-**
09		Unassigned	0.46	94,580.000	94,580.000						94,580.000	-
09	211103	Wage workers	0.02	4,580.000	4,580.000						4,580.000	-
09	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000						60,000.000	-
09	221101	Internal Travel		500.000	500.000						500.000	-
09	221102	External Travel		500.000	500.000						500.000	-
09	221111	Local conferences		500.000	500.000						500.000	-
09	221112	Overseas Conferences		900.000	900.000						900.000	-
09	222101	Water		600.000	600.000						600.000	-
09	222102	Electricity		600.000	600.000						600.000	-
09	222203	Internet		600.000	600.000						600.000	-
09	222301	Gasoline	0.03	5,400.000	5,400.000						5,400.000	-
09	222401	Stationary	0.01	1,200.000	1,200.000						1,200.000	-
09	222404	Meeting Supplies	0.06	12,500.000	12,500.000						12,500.000	-
09	222411	Cleaning Supplies	0.01	1,200.000	1,200.000						1,200.000	-
09	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000						1,500.000	-
09	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000						2,000.000	-
09	311223	furniture & Fixture	0.01	2,000.000	2,000.000						2,000.000	-
10		**Minisry of Fishery & Marine Resourc**	**0.46**	**94,580.000**	**94,580.000**						**94,580.000**	**-**
10		Unassigned	0.46	94,580.000	94,580.000						94,580.000	-
10	211103	Wage workers	0.02	4,580.000	4,580.000						4,580.000	-
10	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000						60,000.000	-
10	221101	Internal Travel		500.000	500.000						500.000	-
10	221102	External Travel		500.000	500.000						500.000	-
10	221111	Local conferences		500.000	500.000						500.000	-
10	221112	Overseas Conferences		900.000	900.000						900.000	-
10	222101	Water		600.000	600.000						600.000	-
10	222102	Electricity		600.000	600.000						600.000	-
10	222203	Internet		600.000	600.000						600.000	-
10	222301	Gasoline	0.03	5,400.000	5,400.000						5,400.000	-
10	222401	Stationary	0.01	1,200.000	1,200.000						1,200.000	-
10	222404	Meeting Supplies	0.06	12,500.000	12,500.000						12,500.000	-
10	222411	Cleaning Supplies	0.01	1,200.000	1,200.000						1,200.000	-
10	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000						1,500.000	-
10	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000						2,000.000	-
10	311223	furniture & Fixture	0.01	2,000.000	2,000.000						2,000.000	-
11		**Ministry of Public Works and Recons**	**0.75**	**154,580.000**	**154,580.000**						**154,580.000**	**-**
11		Unassigned	0.75	154,580.000	154,580.000						154,580.000	-
11	211103	Wage workers	0.02	4,580.000	4,580.000						4,580.000	-
11	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000						60,000.000	-
11	221101	Internal Travel		500.000	500.000						500.000	-
11	221102	External Travel		500.000	500.000						500.000	-
11	221111	Local conferences		500.000	500.000						500.000	-
11	221112	Overseas Conferences		900.000	900.000						900.000	-
11	222101	Water		600.000	600.000						600.000	-
11	222102	Electricity		600.000	600.000						600.000	-
11	222203	Internet		600.000	600.000						600.000	-
11	222301	Gasoline	0.03	5,400.000	5,400.000						5,400.000	-
11	222401	Stationary	0.01	1,200.000	1,200.000						1,200.000	-
11	222404	Meeting Supplies	0.06	12,500.000	12,500.000						12,500.000	-
11	222411	Cleaning Supplies	0.01	1,200.000	1,200.000						1,200.000	-
11	222505	Maintenance of buildings and repairs	0.29	60,000.000	60,000.000						60,000.000	-
11	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000						1,500.000	-
11	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000						2,000.000	-
11	311223	furniture & Fixture	0.01	2,000.000	2,000.000						2,000.000	-
12		**Ministry of Information and Culture**	**0.46**	**94,580.000**	**94,580.000**						**94,580.000**	**-**
12		Unassigned	0.46	94,580.000	94,580.000						94,580.000	-
12	211103	Wage workers	0.02	4,580.000	4,580.000						4,580.000	-
12	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000						60,000.000	-
12	221101	Internal Travel		500.000	500.000						500.000	-
12	221102	External Travel		500.000	500.000						500.000	-
12	221111	Local conferences		500.000	500.000						500.000	-
12	221112	Overseas Conferences		900.000	900.000						900.000	-
12	222101	Water		600.000	600.000						600.000	-
12	222102	Electricity		600.000	600.000						600.000	-
12	222203	Internet		600.000	600.000						600.000	-
12	222301	Gasoline	0.03	5,400.000	5,400.000						5,400.000	-
12	222401	Stationary	0.01	1,200.000	1,200.000						1,200.000	-
12	222404	Meeting Supplies	0.06	12,500.000	12,500.000						12,500.000	-
12	222411	Cleaning Supplies	0.01	1,200.000	1,200.000						1,200.000	-
12	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000						1,500.000	-
12	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000						2,000.000	-
12	311223	furniture & Fixture	0.01	2,000.000	2,000.000						2,000.000	-
13		**Ministry of Interior and Local Govern**	**21.12**	**4,354,380.000**	**4,354,380.000**	**111,000.000**	**11,000.00**	**51,500.00**	**62,500.000**	**48,500.000**	**4,291,880.000**	**1.44**
13		Unassigned	21.12	4,354,380.000	4,354,380.000	111,000.000	11,000.00	51,500.00	62,500.000	48,500.000	4,291,880.000	1.44
13	211103	Wage workers	0.02	4,580.000	4,580.000						4,580.000	-
13	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000	2,000.000	2,000.00		2,000.000		58,000.000	3.33

13	221101	Internal Travel	0.06	12,000.000	12,000.000								12,000.000	-
13	222101	Water	0.01	1,200.000	1,200.000								1,200.000	-
13	222102	Electricity	0.01	3,000.000	3,000.000								3,000.000	-
13	222203	Internet		1,000.000	1,000.000								1,000.000	-
13	222301	Gasoline	0.03	5,400.000	5,400.000								5,400.000	-
13	222401	Stationary	0.01	3,000.000	3,000.000								3,000.000	-
13	222404	Meeting Supplies	0.06	13,200.000	13,200.000								13,200.000	-
13	222411	Cleaning Supplies	0.01	1,800.000	1,800.000								1,800.000	-
13	222501	Maintenance of equipment	0.01	1,800.000	1,800.000								1,800.000	-
13	223101	Office Rent	0.01	3,000.000	3,000.000								3,000.000	-
13	263101	Transfers to Lower Level Government	20.57	4,240,400.000	4,240,400.000	109,000.000			9,000.00	51,500.00	60,500.000	48,500.000	4,179,900.000	1.43
13	311222	Machinery and Equipment not elsewh	0.02	4,000.000	4,000.000								4,000.000	-
14		**Ministry of Planning, Investment and**	**0.46**	**94,580.000**	**94,580.000**								**94,580.000**	**-**
14		Unassigned	0.46	94,580.000	94,580.000								94,580.000	-
14	211103	Wage workers	0.02	4,580.000	4,580.000								4,580.000	-
14	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000								60,000.000	-
14	221101	Internal Travel		500.000	500.000								500.000	-
14	221102	External Travel		500.000	500.000								500.000	-
14	221111	Local conferences		500.000	500.000								500.000	-
14	221112	Overseas Conferences		900.000	900.000								900.000	-
14	222101	Water		600.000	600.000								600.000	-
14	222102	Electricity		600.000	600.000								600.000	-
14	222203	Internet		600.000	600.000								600.000	-
14	222301	Gasoline	0.03	5,400.000	5,400.000								5,400.000	-
14	222401	Stationary	0.01	1,200.000	1,200.000								1,200.000	-
14	222404	Meeting Supplies	0.06	12,500.000	12,500.000								12,500.000	-
14	222411	Cleaning Supplies	0.01	1,200.000	1,200.000								1,200.000	-
14	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000								1,500.000	-
14	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000								2,000.000	-
14	311223	furniture & Fixture	0.01	2,000.000	2,000.000								2,000.000	-
15		**Ministry of Transport, Air and Land**	**0.46**	**94,580.000**	**94,580.000**								**94,580.000**	**-**
15		Unassigned	0.46	94,580.000	94,580.000								94,580.000	-
15	211103	Wage workers	0.02	4,580.000	4,580.000								4,580.000	-
15	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000								60,000.000	-
15	221101	Internal Travel		500.000	500.000								500.000	-
15	221102	External Travel		500.000	500.000								500.000	-
15	221111	Local conferences		500.000	500.000								500.000	-
15	221112	Overseas Conferences		900.000	900.000								900.000	-
15	222101	Water		600.000	600.000								600.000	-
15	222102	Electricity		600.000	600.000								600.000	-
15	222203	Internet		600.000	600.000								600.000	-
15	222301	Gasoline	0.03	5,400.000	5,400.000								5,400.000	-
15	222401	Stationary	0.01	1,200.000	1,200.000								1,200.000	-
15	222404	Meeting Supplies	0.06	12,500.000	12,500.000								12,500.000	-
15	222411	Cleaning Supplies	0.01	1,200.000	1,200.000								1,200.000	-
15	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000								1,500.000	-
15	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000								2,000.000	-
15	311223	furniture & Fixture	0.01	2,000.000	2,000.000								2,000.000	-
16		**Ministry of Security and Rehabilitatic**	**21.27**	**4,385,481.000**	**4,385,481.000**	**264,000.000**	**38,000.00**	**#########**	**680.00**	**8,820.00**	**171,000.000**	**93,000.000**	**4,214,481.000**	**3.90**
16		Unassigned	21.27	4,385,481.000	4,385,481.000	264,000.000	38,000.00	#########	680.00	8,820.00	171,000.000	93,000.000	4,214,481.000	3.90
16	211103	Wage workers	0.01	2,646.000	2,646.000								2,646.000	-
16	211105	Security Forces (Police, Intel Forces ar	20.29	4,182,135.000	4,182,135.000	264,000.000	38,000.00	#########	680.00	8,820.00	171,000.000	93,000.000	4,011,135.000	4.09
16	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000								60,000.000	-
16	221101	Internal Travel	0.01	3,000.000	3,000.000								3,000.000	-
16	222101	Water	0.01	1,300.000	1,300.000								1,300.000	-
16	222102	Electricity		600.000	600.000								600.000	-
16	222203	Internet		1,000.000	1,000.000								1,000.000	-
16	222301	Gasoline	0.03	5,400.000	5,400.000								5,400.000	-
16	222401	Stationary	0.01	2,600.000	2,600.000								2,600.000	-
16	222404	Meeting Supplies	0.06	13,200.000	13,200.000								13,200.000	-
16	222411	Cleaning Supplies	0.01	1,200.000	1,200.000								1,200.000	-
16	222501	Maintenance of equipment	0.50	102,400.000	102,400.000								102,400.000	-
16	223101	Office Rent	0.03	6,000.000	6,000.000								6,000.000	-
16	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000								2,000.000	-
16	311223	furniture & Fixture	0.01	2,000.000	2,000.000								2,000.000	-
17		**Ministry of Labor and Employment**	**0.46**	**94,580.000**	**94,580.000**								**94,580.000**	**-**
17		Unassigned	0.46	94,580.000	94,580.000								94,580.000	-
17	211103	Wage workers	0.02	4,580.000	4,580.000								4,580.000	-
17	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000								60,000.000	-
17	221101	Internal Travel		500.000	500.000								500.000	-
17	221102	External Travel		500.000	500.000								500.000	-
17	221111	Local conferences		500.000	500.000								500.000	-
17	221112	Overseas Conferences		900.000	900.000								900.000	-
17	222101	Water		600.000	600.000								600.000	-
17	222102	Electricity		600.000	600.000								600.000	-
17	222203	Internet		600.000	600.000								600.000	-
17	222301	Gasoline	0.03	5,400.000	5,400.000								5,400.000	-
17	222401	Stationary	0.01	1,200.000	1,200.000								1,200.000	-
17	222404	Meeting Supplies	0.06	12,500.000	12,500.000								12,500.000	-
17	222411	Cleaning Supplies	0.01	1,200.000	1,200.000								1,200.000	-
17	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000								1,500.000	-
17	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000								2,000.000	-
17	311223	furniture & Fixture	0.01	2,000.000	2,000.000								2,000.000	-

18		**Ministry of Finance and Economic De**	**3.07**	**633,096.650**	**633,096.650**	**3,350.000**	**7.00**	**3,150.00**	**3,157.000**	**193.000**	**629,939.650**	**0.50**
18		Unassigned	3.07	633,096.650	633,096.650	3,350.000	7.00	3,150.00	3,157.000	193.000	629,939.650	0.50
18	211103	Wage workers	0.07	14,712.000	14,712.000	3,150.000		3,150.00	3,150.000		11,562.000	21.41
18	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000						60,000.000	-
18	211115	Other allowances	0.06	12,400.000	12,400.000						12,400.000	-
18	221101	Internal Travel	0.02	5,000.000	5,000.000						5,000.000	-
18	221102	External Travel	0.01	3,000.000	3,000.000						3,000.000	-
18	221111	Local conferences	0.02	4,800.000	4,800.000						4,800.000	-
18	221112	Overseas Conferences	0.03	5,400.000	5,400.000						5,400.000	-
18	222101	Water	0.01	2,700.000	2,700.000						2,700.000	-
18	222102	Electricity	0.04	8,500.000	8,500.000						8,500.000	-
18	222201	Telephone fees	0.02	3,900.000	3,900.000						3,900.000	-
18	222202	Mobile Phone Expenses	0.03	7,100.000	7,100.000						7,100.000	-
18	222203	Internet	0.02	5,000.000	5,000.000						5,000.000	-
18	222301	Gasoline	0.03	5,400.000	5,400.000						5,400.000	-
18	222401	Stationary	0.03	7,200.000	7,200.000						7,200.000	-
18	222402	Books	0.05	9,406.000	9,406.000						9,406.000	-
18	222404	Meeting Supplies	0.09	19,400.000	19,400.000						19,400.000	-
18	222406	Publications	0.01	1,500.000	1,500.000						1,500.000	-
18	222411	Cleaning Supplies	0.02	3,600.000	3,600.000						3,600.000	-
18	222501	Maintenance of equipment	0.01	1,800.000	1,800.000						1,800.000	-
18	222502	Maintenance of furniture & fittings		1,000.000	1,000.000						1,000.000	-
18	224106	Bank charges	0.08	17,020.000	17,020.000	200.000	7.00		7.000	193.000	17,013.000	0.04
18	224201	Television and Newspaper Advertisem	0.06	13,200.000	13,200.000						13,200.000	-
18	229999	Contingency	1.89	388,808.650	388,808.650						388,808.650	-
18	311211	Cars	0.10	20,000.000	20,000.000						20,000.000	-
18	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000						1,500.000	-
18	311222	Machinery and Equipment not elsewh	0.03	5,550.000	5,550.000						5,550.000	-
18	311223	furniture & Fixture	0.03	5,200.000	5,200.000						5,200.000	-
19		**Ministry of Constitution & Federal Af**	**0.46**	**94,580.000**	**94,580.000**						**94,580.000**	**-**
19		Unassigned	0.46	94,580.000	94,580.000						94,580.000	-
19	211103	Wage workers	0.02	4,580.000	4,580.000						4,580.000	-
19	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000						60,000.000	-
19	221101	Internal Travel		500.000	500.000						500.000	-
19	221102	External Travel		500.000	500.000						500.000	-
19	221111	Local conferences		500.000	500.000						500.000	-
19	221112	Overseas Conferences		900.000	900.000						900.000	-
19	222101	Water		600.000	600.000						600.000	-
19	222102	Electricity		600.000	600.000						600.000	-
19	222203	Internet		600.000	600.000						600.000	-
19	222301	Gasoline	0.03	5,400.000	5,400.000						5,400.000	-
19	222401	Stationary	0.01	1,200.000	1,200.000						1,200.000	-
19	222404	Meeting Supplies	0.06	12,500.000	12,500.000						12,500.000	-
19	222411	Cleaning Supplies	0.01	1,200.000	1,200.000						1,200.000	-
19	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000						1,500.000	-
19	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000						2,000.000	-
19	311223	furniture & Fixture	0.01	2,000.000	2,000.000						2,000.000	-
20		**Ministry of Commerce & Industry**	**0.46**	**94,580.000**	**94,580.000**						**94,580.000**	**-**
20		Unassigned	0.46	94,580.000	94,580.000						94,580.000	-
20	211103	Wage workers	0.02	4,580.000	4,580.000						4,580.000	-
20	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000						60,000.000	-
20	221101	Internal Travel		500.000	500.000						500.000	-
20	221102	External Travel		500.000	500.000						500.000	-
20	221111	Local conferences		500.000	500.000						500.000	-
20	221112	Overseas Conferences		900.000	900.000						900.000	-
20	222101	Water		600.000	600.000						600.000	-
20	222102	Electricity		600.000	600.000						600.000	-
20	222203	Internet		600.000	600.000						600.000	-
20	222301	Gasoline	0.03	5,400.000	5,400.000						5,400.000	-
20	222401	Stationary	0.01	1,200.000	1,200.000						1,200.000	-
20	222404	Meeting Supplies	0.06	12,500.000	12,500.000						12,500.000	-
20	222411	Cleaning Supplies	0.01	1,200.000	1,200.000						1,200.000	-
20	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000						1,500.000	-
20	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000						2,000.000	-
20	311223	furniture & Fixture	0.01	2,000.000	2,000.000						2,000.000	-
21		**Ministry of Women & Human Rights**	**0.46**	**94,580.000**	**94,580.000**						**94,580.000**	**-**
21		Unassigned	0.46	94,580.000	94,580.000						94,580.000	-
21	211103	Wage workers	0.02	4,580.000	4,580.000						4,580.000	-
21	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000						60,000.000	-
21	221101	Internal Travel		500.000	500.000						500.000	-
21	221102	External Travel		500.000	500.000						500.000	-
21	221111	Local conferences		500.000	500.000						500.000	-
21	221112	Overseas Conferences		900.000	900.000						900.000	-
21	222101	Water		600.000	600.000						600.000	-
21	222102	Electricity		600.000	600.000						600.000	-
21	222203	Internet		600.000	600.000						600.000	-
21	222301	Gasoline	0.03	5,400.000	5,400.000						5,400.000	-
21	222401	Stationary	0.01	1,200.000	1,200.000						1,200.000	-
21	222404	Meeting Supplies	0.06	12,500.000	12,500.000						12,500.000	-
21	222411	Cleaning Supplies	0.01	1,200.000	1,200.000						1,200.000	-
21	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000						1,500.000	-
21	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000						2,000.000	-
21	311223	furniture & Fixture	0.01	2,000.000	2,000.000						2,000.000	-

22		**Ministry of Water, Energy and Miner**	**0.46**	**94,580.000**	**94,580.000**									**94,580.000**	**-**
22		Unassigned	0.46	94,580.000	94,580.000									94,580.000	-
22	211103	Wage workers	0.02	4,580.000	4,580.000									4,580.000	-
22	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000									60,000.000	-
22	221101	Internal Travel		500.000	500.000									500.000	-
22	221102	External Travel		500.000	500.000									500.000	-
22	221111	Local conferences		500.000	500.000									500.000	-
22	221112	Overseas Conferences		900.000	900.000									900.000	-
22	222101	Water		600.000	600.000									600.000	-
22	222102	Electricity		600.000	600.000									600.000	-
22	222203	Internet		600.000	600.000									600.000	-
22	222301	Gasoline	0.03	5,400.000	5,400.000									5,400.000	-
22	222401	Stationary	0.01	1,200.000	1,200.000									1,200.000	-
22	222404	Meeting Supplies	0.06	12,500.000	12,500.000									12,500.000	-
22	222411	Cleaning Supplies	0.01	1,200.000	1,200.000									1,200.000	-
22	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000									1,500.000	-
22	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000									2,000.000	-
22	311223	furniture & Fixture	0.01	2,000.000	2,000.000									2,000.000	-
23		**Ministry of Humanterian and Disaste**	**0.46**	**94,580.000**	**94,580.000**									**94,580.000**	**-**
23		Unassigned	0.46	94,580.000	94,580.000									94,580.000	-
23	211103	Wage workers	0.02	4,580.000	4,580.000									4,580.000	-
23	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000									60,000.000	-
23	221101	Internal Travel		500.000	500.000									500.000	-
23	221102	External Travel		500.000	500.000									500.000	-
23	221111	Local conferences		500.000	500.000									500.000	-
23	221112	Overseas Conferences		900.000	900.000									900.000	-
23	222101	Water		600.000	600.000									600.000	-
23	222102	Electricity		600.000	600.000									600.000	-
23	222203	Internet		600.000	600.000									600.000	-
23	222301	Gasoline	0.03	5,400.000	5,400.000									5,400.000	-
23	222401	Stationary	0.01	1,200.000	1,200.000									1,200.000	-
23	222404	Meeting Supplies	0.06	12,500.000	12,500.000									12,500.000	-
23	222411	Cleaning Supplies	0.01	1,200.000	1,200.000									1,200.000	-
23	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000									1,500.000	-
23	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000									2,000.000	-
23	311223	furniture & Fixture	0.01	2,000.000	2,000.000									2,000.000	-
24		**Civil Service Commission**	**0.30**	**61,400.000**	**61,400.000**									**61,400.000**	**-**
24		Unassigned	0.30	61,400.000	61,400.000									61,400.000	-
24	211106	Remuneration to Ministers & Statutor	0.24	50,400.000	50,400.000									50,400.000	-
24	211115	Other allowances	0.01	1,500.000	1,500.000									1,500.000	-
24	222101	Water	0.01	1,500.000	1,500.000									1,500.000	-
24	222102	Electricity	0.01	1,500.000	1,500.000									1,500.000	-
24	222201	Telephone fees		600.000	600.000									600.000	-
24	222203	Internet		600.000	600.000									600.000	-
24	222411	Cleaning Supplies		300.000	300.000									300.000	-
24	224201	Television and Newspaper Advertisem	0.02	5,000.000	5,000.000									5,000.000	-
25		Hirshabelle Parliament	15.57	3,209,790.000	3,209,790.000	528,000.000			#########	117,000.00	117,000.00	107,000.00	461,000.000	67,000.000	2,748,790.000	14.36
25		Unassigned	15.57	3,209,790.000	3,209,790.000	528,000.000			#########	117,000.00	117,000.00	107,000.00	461,000.000	67,000.000	2,748,790.000	14.36
25	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
25	211103	Wage workers	0.20	40,920.000	40,920.000										40,920.000	-
25	211105	Security Forces (Police, Intel Forces ar	0.48	98,200.000	98,200.000										98,200.000	-
25	211106	Remuneration to Ministers & Statutor	12.02	2,477,800.000	2,477,800.000	487,000.000			#########	117,000.00	117,000.00	107,000.00	461,000.000	26,000.000	2,016,800.000	18.61
25	221101	Internal Travel	0.65	135,000.000	135,000.000	20,000.000								20,000.000	135,000.000	-
25	221102	External Travel	0.61	126,000.000	126,000.000										126,000.000	-
25	222101	Water	0.06	12,000.000	12,000.000										12,000.000	-
25	222102	Electricity	0.06	12,000.000	12,000.000										12,000.000	-
25	222201	Telephone fees		450.000	450.000										450.000	-
25	222203	Internet	0.10	20,000.000	20,000.000										20,000.000	-
25	222301	Gasoline	0.34	71,000.000	71,000.000										71,000.000	-
25	222401	Stationary	0.06	12,000.000	12,000.000										12,000.000	-
25	222404	Meeting Supplies	0.30	62,000.000	62,000.000										62,000.000	-
25	222411	Cleaning Supplies	0.06	13,000.000	13,000.000										13,000.000	-
25	223101	Office Rent	0.41	84,000.000	84,000.000	21,000.000								21,000.000	84,000.000	-
25	311211	Cars	0.15	30,000.000	30,000.000										30,000.000	-
26		**Ministry of State Presidency**	**6.02**	**1,241,645.350**	**1,241,645.350**	**167,200.000**		**3,000.00**	**54,200.00**		**6,600.00**	**18,400.00**	**82,200.000**	**85,000.000**	**1,159,445.350**	**6.62**
26		Unassigned	6.02	1,241,645.350	1,241,645.350	167,200.000		3,000.00	54,200.00		6,600.00	18,400.00	82,200.000	85,000.000	1,159,445.350	6.62
26	211103	Wage workers	0.24	48,741.000	48,741.000										48,741.000	-
26	211105	Security Forces (Police, Intel Forces ar	0.85	175,000.000	175,000.000										175,000.000	-
26	211106	Remuneration to Ministers & Statutor	0.76	156,000.000	156,000.000										156,000.000	-
26	211202	Daily meals	1.89	388,683.350	388,683.350	128,200.000		3,000.00	15,200.00		6,600.00	18,400.00	43,200.000	85,000.000	345,483.350	11.11
26	221101	Internal Travel	0.70	145,000.000	145,000.000	10,000.000			10,000.00				10,000.000		135,000.000	6.90
26	221102	External Travel	0.54	111,921.000	111,921.000										111,921.000	-
26	222101	Water	0.06	12,000.000	12,000.000										12,000.000	-
26	222102	Electricity	0.17	36,000.000	36,000.000	15,000.000			15,000.00				15,000.000		21,000.000	41.67
26	222201	Telephone fees		600.000	600.000										600.000	-
26	222203	Internet	0.02	3,600.000	3,600.000										3,600.000	-
26	222301	Gasoline	0.58	120,000.000	120,000.000	14,000.000			14,000.00				14,000.000		106,000.000	11.67
26	222401	Stationary	0.04	7,500.000	7,500.000										7,500.000	-
26	222404	Meeting Supplies	0.15	30,000.000	30,000.000										30,000.000	-
26	222411	Cleaning Supplies	0.03	5,400.000	5,400.000										5,400.000	-
26	222502	Maintenance of furniture & fittings	0.01	1,200.000	1,200.000										1,200.000	-
27		**Auditor General's Office**	**0.21**	**42,600.000**	**42,600.000**										**42,600.000**	**-**
27		Unassigned	0.21	42,600.000	42,600.000										42,600.000	-

27	211106	Remuneration to Ministers & Statutor	0.07	14,400.000	14,400.000	14,400.000	-
27	221101	Internal Travel		500.000	500.000	500.000	-
27	221102	External Travel		200.000	200.000	200.000	-
27	222101	Water	0.01	1,400.000	1,400.000	1,400.000	-
27	222102	Electricity	0.01	1,500.000	1,500.000	1,500.000	-
27	222202	Mobile Phone Expenses		100.000	100.000	100.000	-
27	222203	Internet		1,000.000	1,000.000	1,000.000	-
27	222401	Stationary	0.01	2,000.000	2,000.000	2,000.000	-
27	222501	Maintenance of equipment	0.01	1,500.000	1,500.000	1,500.000	-
27	224102	Audit Fees	0.10	20,000.000	20,000.000	20,000.000	-
28		**Ministry of Rehabilititation and Disar**	**0.53**	**110,000.000**	**110,000.000**	**110,000.000**	**-**
28		Unassigned	0.53	110,000.000	110,000.000	110,000.000	-
28	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000	15,420.000	-
28	211103	Wage workers	0.02	4,580.000	4,580.000	4,580.000	-
28	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000	60,000.000	-
28	221101	Internal Travel		500.000	500.000	500.000	-
28	221102	External Travel		500.000	500.000	500.000	-
28	221111	Local conferences		500.000	500.000	500.000	-
28	221112	Overseas Conferences		900.000	900.000	900.000	-
28	222101	Water		600.000	600.000	600.000	-
28	222102	Electricity		600.000	600.000	600.000	-
28	222203	Internet		600.000	600.000	600.000	-
28	222301	Gasoline	0.03	5,400.000	5,400.000	5,400.000	-
28	222401	Stationary	0.01	1,200.000	1,200.000	1,200.000	-
28	222404	Meeting Supplies	0.06	12,500.000	12,500.000	12,500.000	-
28	222411	Cleaning Supplies	0.01	1,200.000	1,200.000	1,200.000	-
28	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000	1,500.000	-
28	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000	2,000.000	-
28	311223	furniture & Fixture	0.01	2,000.000	2,000.000	2,000.000	-
29		**Ministry of Religious and Endowmen**	**0.46**	**94,580.000**	**94,580.000**	**94,580.000**	**-**
29		Unassigned	0.46	94,580.000	94,580.000	94,580.000	-
29	211103	Wage workers	0.02	4,580.000	4,580.000	4,580.000	-
29	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000	60,000.000	-
29	221101	Internal Travel		500.000	500.000	500.000	-
29	221102	External Travel		500.000	500.000	500.000	-
29	221111	Local conferences		500.000	500.000	500.000	-
29	221112	Overseas Conferences		900.000	900.000	900.000	-
29	222101	Water		600.000	600.000	600.000	-
29	222102	Electricity		600.000	600.000	600.000	-
29	222203	Internet		600.000	600.000	600.000	-
29	222301	Gasoline	0.03	5,400.000	5,400.000	5,400.000	-
29	222401	Stationary	0.01	1,200.000	1,200.000	1,200.000	-
29	222404	Meeting Supplies	0.06	12,500.000	12,500.000	12,500.000	-
29	222411	Cleaning Supplies	0.01	1,200.000	1,200.000	1,200.000	-
29	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000	1,500.000	-
29	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000	2,000.000	-
29	311223	furniture & Fixture	0.01	2,000.000	2,000.000	2,000.000	-
30		**Ministry of Petroleum and mining**	**0.46**	**94,580.000**	**94,580.000**	**94,580.000**	**-**
30		Unassigned	0.46	94,580.000	94,580.000	94,580.000	-
30	211103	Wage workers	0.02	4,580.000	4,580.000	4,580.000	-
30	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000	60,000.000	-
30	221101	Internal Travel		500.000	500.000	500.000	-
30	221102	External Travel		500.000	500.000	500.000	-
30	221111	Local conferences		500.000	500.000	500.000	-
30	221112	Overseas Conferences		900.000	900.000	900.000	-
30	222101	Water		600.000	600.000	600.000	-
30	222102	Electricity		600.000	600.000	600.000	-
30	222203	Internet		600.000	600.000	600.000	-
30	222301	Gasoline	0.03	5,400.000	5,400.000	5,400.000	-
30	222401	Stationary	0.01	1,200.000	1,200.000	1,200.000	-
30	222404	Meeting Supplies	0.06	12,500.000	12,500.000	12,500.000	-
30	222411	Cleaning Supplies	0.01	1,200.000	1,200.000	1,200.000	-
30	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000	1,500.000	-
30	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000	2,000.000	-
30	311223	furniture & Fixture	0.01	2,000.000	2,000.000	2,000.000	-
31		**Ministry of Reconciliation and Resett**	**0.46**	**94,580.000**	**94,580.000**	**94,580.000**	**-**
31		Unassigned	0.46	94,580.000	94,580.000	94,580.000	-
31	211103	Wage workers	0.02	4,580.000	4,580.000	4,580.000	-
31	211106	Remuneration to Ministers & Statutor	0.29	60,000.000	60,000.000	60,000.000	-
31	221101	Internal Travel		500.000	500.000	500.000	-
31	221102	External Travel		500.000	500.000	500.000	-
31	221111	Local conferences		500.000	500.000	500.000	-
31	221112	Overseas Conferences		900.000	900.000	900.000	-
31	222101	Water		600.000	600.000	600.000	-
31	222102	Electricity		600.000	600.000	600.000	-
31	222203	Internet		600.000	600.000	600.000	-
31	222301	Gasoline	0.03	5,400.000	5,400.000	5,400.000	-
31	222401	Stationary	0.01	1,200.000	1,200.000	1,200.000	-
31	222404	Meeting Supplies	0.06	12,500.000	12,500.000	12,500.000	-
31	222411	Cleaning Supplies	0.01	1,200.000	1,200.000	1,200.000	-
31	311221	Information, computer, & telecom. (IC	0.01	1,500.000	1,500.000	1,500.000	-
31	311222	Machinery and Equipment not elsewh	0.01	2,000.000	2,000.000	2,000.000	-
31	311223	furniture & Fixture	0.01	2,000.000	2,000.000	2,000.000	-

		Federal Government of Somalia	20.57	4,241,863.300	4,241,863.300	1,009,722.100	148,670.00	420,409.50	74,792.60	97,301.00	183,464.00	1,270.00	925,907.100	83,815.000	3,315,956.200	21.83
01		**Ministry of Justice & Judicial Affairs**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
01		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
01	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
02		**Ministry of Livestock, Forestry and V**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
02		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
02	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
03		**Ministry of Ports and Maritime Trans**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
03		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
03	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
04		**Minisry of Youth and Sports**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
04		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
04	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
05		**Ministry of Postal, Communication a**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
05		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
05	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
06		**Ministry of Education and Tertiary**	**6.08**	**1,254,197.100**	**1,254,197.100**	**259,050.500**	**18,670.00**	**63,304.50**	**45,519.00**	**27,407.00**	**76,610.00**		**231,510.500**	**27,540.000**	**1,022,686.600**	**18.46**
06		National Exam Form4	0.10	20,912.500	20,912.500										20,912.500	-
06	211111	Accommodation Allowance	0.01	1,080.000	1,080.000										1,080.000	-
06	211112	Professional allowance	0.02	3,720.000	3,720.000										3,720.000	-
06	221101	Internal Travel	0.01	1,400.000	1,400.000										1,400.000	-
06	221111	Local conferences	0.01	2,300.000	2,300.000										2,300.000	-
06	222401	Stationary	0.06	12,412.500	12,412.500										12,412.500	-
06		MOE GPE Project	0.46	95,166.000	95,166.000	94,650.500	18,670.00	8,504.50	45,519.00	7.00	21,810.00		94,510.500	140.000	655.500	99.31
06	211102	Contract employees	0.04	8,000.000	8,000.000	8,000.000					8,000.00		8,000.000			100.00
06	211112	Professional allowance	0.01	2,400.000	2,400.000	2,400.000		2,400.00					2,400.000			100.00
06	221101	Internal Travel		800.000	800.000	600.000			600.00				600.000		200.000	75.00
06	221111	Local conferences	0.13	26,660.000	26,660.000	26,620.000	18,460.00	2,960.00	5,200.00				26,620.000		40.000	99.85
06	222202	Mobile Phone Expenses		200.000	200.000										200.000	-
06	222401	Stationary	0.01	1,800.000	1,800.000	1,779.500	210.00	1,569.50					1,779.500		20.500	98.86
06	222503	Maintenance of Vehicles	0.02	4,000.000	4,000.000	4,000.000					4,000.00		4,000.000			100.00
06	224103	Staff training and Development	0.24	49,331.000	49,331.000	49,331.000		1,575.00	39,719.00		7,940.00		49,234.000	97.000	97.000	99.80
06	224106	Bank charges		100.000	100.000	50.000				7.00			7.000	43.000	93.000	7.00
06	311221	Information, computer, & telecom. (IC	0.01	1,875.000	1,875.000	1,870.000					1,870.00		1,870.000		5.000	99.73
06		Comp 2 - Other support & contingenc	1.46	300,000.000	300,000.000										300,000.000	-
06	311121	Buildings other than dwellings	1.46	300,000.000	300,000.000										300,000.000	-
06		Activity 3.1.1 Financing core governm	0.29	58,788.000	58,788.000										58,788.000	-
06	211101	Permanent employees/Regular staff	0.29	58,788.000	58,788.000										58,788.000	-
06		Activity 3.2.2: School supervision	0.34	70,800.000	70,800.000										70,800.000	-
06	224101	Consultation Fees	0.34	70,800.000	70,800.000										70,800.000	-
06		Activity 3.2.1: Teacher Assesment & S	3.20	660,432.000	660,432.000	164,400.000		54,800.00		27,400.00	54,800.00		137,000.000	27,400.000	523,432.000	20.74
06	211108	Teacher salary	2.41	496,800.000	496,800.000	164,400.000		54,800.00		27,400.00	54,800.00		137,000.000	27,400.000	359,800.000	27.58
06	211110	DEO Salary	0.29	60,240.000	60,240.000										60,240.000	-
06	211117	RQA officer	0.09	19,272.000	19,272.000										19,272.000	-
06	211118	REO	0.09	19,272.000	19,272.000										19,272.000	-
06	211119	DQA officer	0.31	64,848.000	64,848.000										64,848.000	-
06		Activity 3.2.3: School Strength	0.03	6,432.000	6,432.000										6,432.000	-
06	222202	Mobile Phone Expenses	0.01	1,080.000	1,080.000										1,080.000	-
06	222203	Internet	0.01	1,752.000	1,752.000										1,752.000	-
06	223101	Office Rent	0.02	3,600.000	3,600.000										3,600.000	-
06		Activity 3.3.2:strengthening governme	0.20	41,666.600	41,666.600										41,666.600	-
06	224103	Staff training and Development	0.20	41,666.600	41,666.600										41,666.600	-
07		**Ministry of Environmental and Sea P**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
07		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
07	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
08		**Ministry of Agriculture and Irrigation**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
08		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
08	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
09		**Ministry of Health and Social Care**	**8.41**	**1,733,188.000**	**1,733,188.000**	**442,262.000**	**130,000.00**	**270,000.00**	**10,080.00**	**13,448.00**	**10,080.00**		**433,608.000**	**8,654.000**	**1,299,580.000**	**25.02**
09		HSS COVID19 Emergence Preparedne	1.94	400,000.000	400,000.000	400,000.000	130,000.00	270,000.00					400,000.000			100.00
09	222413	Medical Supply	1.21	250,000.000	250,000.000	250,000.000	100,000.00	150,000.00					250,000.000			100.00
09	222509	Vehicle Hire/car rental	0.24	50,000.000	50,000.000	50,000.000		50,000.00					50,000.000			100.00
09	224103	Staff training and Development	0.49	100,000.000	100,000.000	100,000.000	30,000.00	70,000.00					100,000.000			100.00
09		Activity 2.1.1: HSS Competitively Recr	1.46	300,000.000	300,000.000										300,000.000	-
09	222404	Meeting Supplies	1.46	300,000.000	300,000.000										300,000.000	-
09		Activity 3.1.1 Financing core governm	0.29	58,788.000	58,788.000	3,614.000								3,614.000	58,788.000	-
09	211101	Permanent employees/Regular staff	0.29	58,788.000	58,788.000	3,614.000								3,614.000	58,788.000	-
09		Activity 3.3.2:strengthening governme	0.35	72,000.000	72,000.000	30,240.000			10,080.00	5,040.00	10,080.00		25,200.000	5,040.000	46,800.000	35.00
09	224101	Consultation Fees	0.35	72,000.000	72,000.000	30,240.000			10,080.00	5,040.00	10,080.00		25,200.000	5,040.000	46,800.000	35.00
09		Activity 3.3.1: Developing female heal	1.95	402,400.000	402,400.000	8,408.000				8,408.00			8,408.000		393,992.000	2.09
09	211102	Contract employees	1.33	273,600.000	273,600.000										273,600.000	-
09	211103	Wage workers	0.03	7,200.000	7,200.000										7,200.000	-
09	211112	Professional allowance	0.41	84,000.000	84,000.000										84,000.000	-
09	221111	Local conferences	0.18	37,600.000	37,600.000	8,408.000				8,408.00			8,408.000		29,192.000	22.36
09		Activity 3.3 Laying for health service d	2.43	500,000.000	500,000.000										500,000.000	-
09	211102	Contract employees	0.29	60,000.000	60,000.000										60,000.000	-
09	222413	Medical Supply	0.49	100,000.000	100,000.000										100,000.000	-
09	224101	Consultation Fees	0.97	200,000.000	200,000.000										200,000.000	-
09	224103	Staff training and Development	0.39	80,000.000	80,000.000										80,000.000	-
09	273201	Medical Treatment	0.29	60,000.000	60,000.000										60,000.000	-
10		**Minisry of Fishery & Marine Resourc**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
10		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
10	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-

11		**Ministry of Public Works and Recons**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
11		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
11	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
12		**Ministry of Information and Culture**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
12		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
12	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
13		**Ministry of Interior and Local Govern**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
13		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
13	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
14		**Ministry of Planning, Investment and**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
14		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
14	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
15		**Ministry of Transport, Air and Land**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
15		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
15	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
16		**Ministry of Security and Rehabilitatic**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
16		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
16	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
17		**Ministry of Labor and Employment**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
17		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
17	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
18		**Ministry of Finance and Economic De**	**2.36**	**486,664.200**	**486,664.200**	**145,885.600**		**37,235.00**	**19,193.60**	**21,330.00**	**45,082.00**	**1,270.00**	**124,110.600**	**21,775.000**	**362,553.600**	**25.50**
18		Activity 2.1.3: HSS non-salary recurrer	0.09	19,398.200	19,398.200										19,398.200	-
18	222203	Internet	0.06	12,000.000	12,000.000										12,000.000	-
18	222507	Maintenance contracts	0.04	7,398.200	7,398.200										7,398.200	-
18		Sub Comp 2.3 EAFS Remuneration	0.24	49,740.000	49,740.000										49,740.000	-
18	211101	Permanent employees/Regular staff	0.24	49,740.000	49,740.000										49,740.000	-
18		Activity 3.1.1 Financing core governm	1.10	227,526.000	227,526.000	93,240.000		31,080.00		15,540.00	31,080.00		77,700.000	15,540.000	149,826.000	34.15
18	211101	Permanent employees/Regular staff	1.10	227,526.000	227,526.000	93,240.000		31,080.00		15,540.00	31,080.00		77,700.000	15,540.000	149,826.000	34.15
18		Activity 4.1.1: Project management &	0.92	190,000.000	190,000.000	52,645.600		6,155.00	19,193.60	5,790.00	14,002.00	1,270.00	46,410.600	6,235.000	143,589.400	24.43
18	211112	Professional allowance	0.02	3,600.000	3,600.000										3,600.000	-
18	221101	Internal Travel	0.16	33,000.000	33,000.000	5,528.000		5,528.00					5,528.000		27,472.000	16.75
18	221102	External Travel	0.13	27,600.000	27,600.000										27,600.000	-
18	222202	Mobile Phone Expenses		1,000.000	1,000.000										1,000.000	-
18	222203	Internet	0.02	3,200.000	3,200.000	750.000						750.00	750.000		2,450.000	23.44
18	222301	Gasoline	0.02	5,000.000	5,000.000	890.000					720.00		720.000	170.000	4,280.000	14.40
18	222401	Stationary	0.03	5,760.000	5,760.000	1,786.600		627.00	586.60			387.50	1,601.100	185.500	4,158.900	27.80
18	222404	Meeting Supplies	0.01	1,800.000	1,800.000	428.000				123.00		132.50	255.500	172.500	1,544.500	14.19
18	222503	Maintenance of Vehicles	0.02	4,500.000	4,500.000	1,300.000					1,289.00		1,289.000	11.000	3,211.000	28.64
18	224101	Consultation Fees	0.33	67,920.000	67,920.000	33,960.000			11,320.00	5,660.00	11,320.00		28,300.000	5,660.000	39,620.000	41.67
18	224103	Staff training and Development	0.17	34,500.000	34,500.000	7,280.000			7,280.00				7,280.000		27,220.000	21.10
18	224106	Bank charges		120.000	120.000	50.000			7.00	7.00			14.000	36.000	106.000	11.67
18	311221	Information, computer, & telecom. (IC	0.01	2,000.000	2,000.000	673.000					673.00		673.000		1,327.000	33.65
19		**Ministry of Constitution & Federal Af**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
19		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
19	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
20		**Ministry of Commerce & Industry**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
20		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
20	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
21		**Ministry of Women & Human Rights**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
21		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
21	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
22		**Ministry of Water, Energy and Miner**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
22		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
22	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
23		**Ministry of Humanterian and Disaste**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
23		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
23	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
24		**Civil Service Commission**	**0.40**	**83,214.000**	**83,214.000**	**34,632.000**		**9,994.00**		**9,647.00**	**9,994.00**		**29,635.000**	**4,997.000**	**53,579.000**	**35.61**
24		Activity 2.1.3: HSS non-salary recurrer	0.11	23,250.000	23,250.000	4,650.000				4,650.00			4,650.000		18,600.000	20.00
24	223101	Office Rent	0.11	23,250.000	23,250.000	4,650.000				4,650.00			4,650.000		18,600.000	20.00
24		Activity 3.1.1 Financing core governm	0.29	59,964.000	59,964.000	29,982.000		9,994.00		4,997.00	9,994.00		24,985.000	4,997.000	34,979.000	41.67
24	211101	Permanent employees/Regular staff	0.29	59,964.000	59,964.000	29,982.000		9,994.00		4,997.00	9,994.00		24,985.000	4,997.000	34,979.000	41.67
26		**Ministry of State Presidency**	**1.25**	**257,904.000**	**257,904.000**	**99,104.000**		**32,020.00**		**16,771.00**	**33,542.00**		**82,333.000**	**16,771.000**	**175,571.000**	**31.92**
26		Activity 3.1.1 Financing core governm	1.25	257,904.000	257,904.000	99,104.000		32,020.00		16,771.00	33,542.00		82,333.000	16,771.000	175,571.000	31.92
26	211101	Permanent employees/Regular staff	1.25	257,904.000	257,904.000	99,104.000		32,020.00		16,771.00	33,542.00		82,333.000	16,771.000	175,571.000	31.92
27		**Auditor General's Office**	**0.35**	**72,036.000**	**72,036.000**	**28,788.000**		**7,856.00**		**8,698.00**	**8,156.00**		**24,710.000**	**4,078.000**	**47,326.000**	**34.30**
27		Activity 2.1.3: HSS non-salary recurrer	0.11	23,100.000	23,100.000	4,620.000				4,620.00			4,620.000		18,480.000	20.00
27	223101	Office Rent	0.11	23,100.000	23,100.000	4,620.000				4,620.00			4,620.000		18,480.000	20.00
27		Activity 3.1.1 Financing core governm	0.24	48,936.000	48,936.000	24,168.000		7,856.00		4,078.00	8,156.00		20,090.000	4,078.000	28,846.000	41.05
27	211101	Permanent employees/Regular staff	0.24	48,936.000	48,936.000	24,168.000		7,856.00		4,078.00	8,156.00		20,090.000	4,078.000	28,846.000	41.05
29		**Ministry of Religious and Endowmen**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
29		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
29	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
30		**Ministry of Petroleum and mining**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
30		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
30	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
31		**Ministry of Reconciliation and Resett**	**0.07**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
31		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000										15,420.000	-
31	211101	Permanent employees/Regular staff	0.07	15,420.000	15,420.000										15,420.000	-
		United Nation Developmental Programme(UNDP)		**600.000**	**600.000**	**600.000**	**600.00**						**600.000**			**100.00**
13		**Ministry of Interior and Local Government**		**600.000**	**600.000**	**600.000**	**600.00**						**600.000**			**100.00**
13		JPLG Covid19 emergency Response		600.000	600.000	600.000	600.00						600.000			100.00

13	222401	Stationary		600.000	600.000	600.000		600.00			600.000	100.00
		PREMIS	**0.49**	**100,520.940**	**100,520.940**	**100,520.940**	**100.000**	**39,452.50**	**20,322.28**	**40,646.16**	**100,420.940**	**99.90**
18		**Ministry of Finance and Economic De**	**0.49**	**100,520.940**	**100,520.940**	**100,520.940**	**100.000**	**39,452.50**	**20,322.28**	**40,646.16**	**100,420.940**	**99.90**
18		City house numbering,survey & prope	0.18	37,852.500	37,852.500	37,852.500		37,852.50			37,852.500	100.00
18	224104	Fee for Service Provided (non Consult	0.18	37,852.500	37,852.500	37,852.500		37,852.50			37,852.500	100.00
18		Construction of Four Revenue Huts	0.30	62,668.440	62,668.440	62,668.440	100.000	1,600.00	20,322.28	40,646.16	62,568.440	99.84
18	311121	Buildings other than dwellings	0.30	62,668.440	62,668.440	62,668.440	100.000	1,600.00	20,322.28	40,646.16	62,568.440	99.84