Jamhuuriydda Federaalka Soomaaliya
Dowlad Goboleedka Hirshabelle
Wasaaradda Maaliyadda iyo Hormarinta Dhaqaalaha

جمهورية الصومال الفيدرالية
دولة أقليمة هيرشبيلي
وزارة المالية 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 Q1 Report (01 January - 31 March 2022)
Unaudited

Year 2022
Budget : 2022

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	Liability	January Actual	February Actual	March Actual	PAID	Available	Balance	Paid Percent
		Revenue	**100.00**	**26,560,736.280**		**26,560,736.280**				**#########**	**#########**	**#########**	**1,805,842.760**	**-1,805,842.760**	**24,754,893.520**	**6.80**
		Treasury Single Account - Regular Bu	**68.05**	**18,073,733.000**		**18,073,733.000**				**#########**	**#########**	**#########**	**1,180,337.260**	**-1,180,337.260**	**16,893,395.740**	**6.53**
02		**Ministry of Livestock, Forestry and V**	**7.41**	**1,967,796.000**		**1,967,796.000**					**20,000.00**		**20,000.000**	**-20,000.000**	**1,947,796.000**	**1.02**
02		Unassigned	7.41	1,967,796.000		1,967,796.000					20,000.00		20,000.000	-20,000.000	1,947,796.000	1.02
02	114541	Livestock Fees	7.41	1,967,796.000		1,967,796.000					20,000.00		20,000.000	-20,000.000	1,947,796.000	1.02
08		**Ministry of Agriculture and Irrigatior**	**0.75**	**200,000.000**		**200,000.000**				**15,000.00**			**15,000.000**	**-15,000.000**	**185,000.000**	**7.50**
08		Unassigned	0.75	200,000.000		200,000.000				15,000.00			15,000.000	-15,000.000	185,000.000	7.50
08	114542	Agricultural Fees	0.75	200,000.000		200,000.000				15,000.00			15,000.000	-15,000.000	185,000.000	7.50
10		**Minisry of Fishery & Marine Resourc**	**1.24**	**329,270.000**		**329,270.000**				**10,000.00**	**5,000.00**		**15,000.000**	**-15,000.000**	**314,270.000**	**4.56**
10		Unassigned	1.24	329,270.000		329,270.000				10,000.00	5,000.00		15,000.000	-15,000.000	314,270.000	4.56
10	114526	Fishing Fees	1.24	329,270.000		329,270.000				10,000.00	5,000.00		15,000.000	-15,000.000	314,270.000	4.56
13		**Ministry of Interior and Local Goverr**	**1.73**	**459,625.000**		**459,625.000**						**50,000.00**	**50,000.000**	**-50,000.000**	**409,625.000**	**10.88**
13		Unassigned	1.73	459,625.000		459,625.000						50,000.00	50,000.000	-50,000.000	409,625.000	10.88
13	114521	Business & Professional Licenses	0.75	200,100.000		200,100.000						50,000.00	50,000.000	-50,000.000	150,100.000	24.99
13	114534	International NGOs registration	0.04	9,864.000		9,864.000									9,864.000	-
13	114535	Local NGO's Registraton	0.04	9,450.000		9,450.000									9,450.000	-
13	114537	Local Companies Registration	0.03	7,890.000		7,890.000									7,890.000	-
13	114540	Work Permit Licenses	0.04	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	0.84	221,965.000		221,965.000									221,965.000	-
15		**Ministry of Transport, Air and Land**	**2.08**	**553,450.000**		**553,450.000**				**10,000.00**	**10,000.00**		**20,000.000**	**-20,000.000**	**533,450.000**	**3.61**
15		Unassigned	2.08	553,450.000		553,450.000				10,000.00	10,000.00		20,000.000	-20,000.000	533,450.000	3.61
15	114511	Vehicle & Drivers Licences	0.07	19,450.000		19,450.000									19,450.000	-
15	114528	Landing Fees	0.90	238,491.000		238,491.000				10,000.00	10,000.00		20,000.000	-20,000.000	218,491.000	8.39
15	114543	International Departure Tax	0.55	145,509.000		145,509.000									145,509.000	-
15	142207	Number Plate Registration	0.38	100,000.000		100,000.000									100,000.000	-
15	142208	Logbook Registration	0.19	50,000.000		50,000.000									50,000.000	-
18		**Ministry of Finance and Economic De**	**54.64**	**14,513,592.000**		**14,513,592.000**				**#########**	**#########**	**#########**	**1,060,337.260**	**-1,060,337.260**	**13,453,254.740**	**7.31**
18		Unassigned	54.64	14,513,592.000		14,513,592.000				#########	#########	#########	1,060,337.260	-1,060,337.260	13,453,254.740	7.31
18	112101	Payroll Tax - Government	0.38	100,000.000		100,000.000						8,037.81	8,037.810	-8,037.810	91,962.190	8.04
18	112102	Payroll Tax - Non-Government	7.23	1,920,000.000		1,920,000.000				13,609.99	13,344.88	11,850.53	38,805.400	-38,805.400	1,881,194.600	2.02
18	113101	Property Tax	1.66	441,379.000		441,379.000									441,379.000	-
18	114131	Turnover Tax	1.90	503,890.000		503,890.000				34,869.00		5,561.05	40,430.050	-40,430.050	463,459.950	8.02
18	114201	Fuel Tax	0.43	115,200.000		115,200.000									115,200.000	-
18	114202	Electricity Tax	0.23	59,870.000		59,870.000									59,870.000	-
18	114521	Business & Professional Licenses								20,000.00			20,000.000	-20,000.000	-20,000.000	#DIV/0!
18	114530	Road User Tax	33.39	8,868,937.000		8,868,937.000				#########	#########	#########	436,664.000	-436,664.000	8,432,273.000	4.92
18	114535	Local NGO's Registraton								800.00	600.00		1,400.000	-1,400.000	-1,400.000	#DIV/0!
18	115102	Customs duties - Tobacco	0.54	144,120.000		144,120.000									144,120.000	-
18	115104	Customs duties - KHAT	1.82	482,855.000		482,855.000									482,855.000	-
18	115105	Customs duties - Cigarettes	0.27	72,341.000		72,341.000									72,341.000	-
18	133101	Grants from Federal Government of S	6.78	1,800,000.000		1,800,000.000									1,800,000.000	-
18	142245	Election Registration Fee									#########	#########	515,000.000	-515,000.000	-515,000.000	#DIV/0!
18	143001	Fines/Penalties	0.02	5,000.000		5,000.000									5,000.000	-
24		Civil Service Commission	0.19	50,000.000		50,000.000									50,000.000	-
24		Unassigned	0.19	50,000.000		50,000.000									50,000.000	-
24	142203	Civil Servant Identification Fee	0.19	50,000.000		50,000.000									50,000.000	-
		Federal Government of Somalia	31.64	8,404,084.000		8,404,084.000				#########	#########	4,000.00	621,305.500	-621,305.500	7,782,778.500	7.39
01		**Ministry of Justice & Judicial Affairs**	**0.06**	**15,420.000**		**15,420.000**									**15,420.000**	**-**
01		Activity 3.1.1 Financing core governm	0.06	15,420.000		15,420.000									15,420.000	-
01	133101	Grants from Federal Government of S	0.06	15,420.000		15,420.000									15,420.000	-
02		**Ministry of Livestock, Forestry and V**	**0.06**	**15,420.000**		**15,420.000**									**15,420.000**	**-**
02		Activity 3.1.1 Financing core governm	0.06	15,420.000		15,420.000									15,420.000	-
02	133101	Grants from Federal Government of S	0.06	15,420.000		15,420.000									15,420.000	-
03		**Ministry of Ports and Maritime Tran**	**0.06**	**15,420.000**		**15,420.000**									**15,420.000**	**-**
03		Activity 3.1.1 Financing core governm	0.06	15,420.000		15,420.000									15,420.000	-
03	133101	Grants from Federal Government of S	0.06	15,420.000		15,420.000									15,420.000	-
04		**Minisry of Youth and Sports**	**0.06**	**15,420.000**		**15,420.000**									**15,420.000**	**-**
04		Activity 3.1.1 Financing core governm	0.06	15,420.000		15,420.000									15,420.000	-
04	133101	Grants from Federal Government of S	0.06	15,420.000		15,420.000									15,420.000	-
05		**Ministry of Postal, Communication a**	**0.06**	**15,420.000**		**15,420.000**									**15,420.000**	**-**
05		Activity 3.1.1 Financing core governm	0.06	15,420.000		15,420.000									15,420.000	-
05	133101	Grants from Federal Government of S	0.06	15,420.000		15,420.000									15,420.000	-
06		**Ministry of Education and Tertiary**	**6.83**	**1,815,302.000**		**1,815,302.000**				**51,466.00**			**51,466.000**	**-51,466.000**	**1,763,836.000**	**2.84**
06		Activity 2.1.1: HSS Competitively Recr	3.12	830,000.000		830,000.000									830,000.000	-
06	133101	Grants from Federal Government of S	3.12	830,000.000		830,000.000									830,000.000	-
06		Activity 3.1.1 Financing core governm	0.22	58,788.000		58,788.000									58,788.000	-
06	133101	Grants from Federal Government of S	0.22	58,788.000		58,788.000									58,788.000	-
06		Activity 3.2.2: School supervision	0.27	70,800.000		70,800.000									70,800.000	-
06	133101	Grants from Federal Government of S	0.27	70,800.000		70,800.000									70,800.000	-
06		Activity 3.2.1: Teacher Assesment & S	2.97	789,680.000		789,680.000				51,466.00			51,466.000	-51,466.000	738,214.000	6.52
06	133101	Grants from Federal Government of S	2.97	789,680.000		789,680.000				51,466.00			51,466.000	-51,466.000	738,214.000	6.52
06		Activity 3.2.3: School Strength	0.25	66,034.000		66,034.000									66,034.000	-
06	133101	Grants from Federal Government of S	0.25	66,034.000		66,034.000									66,034.000	-
07		**Ministry of Environmental and Sea P**	**0.06**	**15,420.000**		**15,420.000**									**15,420.000**	**-**
07		Activity 3.1.1 Financing core governm	0.06	15,420.000		15,420.000									15,420.000	-
07	133101	Grants from Federal Government of S	0.06	15,420.000		15,420.000									15,420.000	-
08		**Ministry of Agriculture and Irrigatior**	**0.06**	**15,420.000**		**15,420.000**									**15,420.000**	**-**
08		Activity 3.1.1 Financing core governm	0.06	15,420.000		15,420.000									15,420.000	-
08	133101	Grants from Federal Government of S	0.06	15,420.000		15,420.000									15,420.000	-
09		**Ministry of Health and Social Care**	**18.49**	**4,911,328.000**		**4,911,328.000**									**4,911,328.000**	**-**
09		HSS COVID19 Emergence Preparedne	9.98	2,650,000.000		2,650,000.000									2,650,000.000	-
09	133101	Grants from Federal Government of S	9.98	2,650,000.000		2,650,000.000									2,650,000.000	-
09		Activity 2.1.1: HSS Competitively Recr	6.06	1,610,000.000		1,610,000.000									1,610,000.000	-
09	133101	Grants from Federal Government of S	6.06	1,610,000.000		1,610,000.000									1,610,000.000	-
09		Activity 3.1.1 Financing core governm	0.22	58,788.000		58,788.000									58,788.000	-
09	133101	Grants from Federal Government of S	0.22	58,788.000		58,788.000									58,788.000	-
09		Activity 3.3.2:strengthening governm	0.44	117,020.000		117,020.000									117,020.000	-
09	133101	Grants from Federal Government of S	0.44	117,020.000		117,020.000									117,020.000	-
09		Activity 3.3.1: Developing female heal	1.79	475,520.000		475,520.000									475,520.000	-
09	133101	Grants from Federal Government of S	1.79	475,520.000		475,520.000									475,520.000	-
10		**Minisry of Fishery & Marine Resourc**	**0.06**	**15,420.000**		**15,420.000**									**15,420.000**	**-**
10		Activity 3.1.1 Financing core governm	0.06	15,420.000		15,420.000									15,420.000	-
10	133101	Grants from Federal Government of S	0.06	15,420.000		15,420.000									15,420.000	-
11		**Ministry of Public Works and Recons**	**0.06**	**15,420.000**		**15,420.000**									**15,420.000**	**-**
11		Activity 3.1.1 Financing core governm	0.06	15,420.000		15,420.000									15,420.000	-
11	133101	Grants from Federal Government of S	0.06	15,420.000		15,420.000									15,420.000	-
12		**Ministry of Information and Culture**	**0.06**	**15,420.000**		**15,420.000**									**15,420.000**	**-**
12		Activity 3.1.1 Financing core governm	0.06	15,420.000		15,420.000									15,420.000	-
12	133101	Grants from Federal Government of S	0.06	15,420.000		15,420.000									15,420.000	-
13		**Ministry of Interior and Local Goverr**	**1.51**	**400,342.000**		**400,342.000**									**400,342.000**	**-**
13		Somali Urban Resilience Project II	1.45	384,922.000		384,922.000									384,922.000	-
13	133101	Grants from Federal Government of S	1.45	384,922.000		384,922.000									384,922.000	-
13		Activity 3.1.1 Financing core governm	0.06	15,420.000		15,420.000									15,420.000	-
13	133101	Grants from Federal Government of S	0.06	15,420.000		15,420.000									15,420.000	-
14		**Ministry of Planning, Investment and**	**0.06**	**15,420.000**		**15,420.000**									**15,420.000**	**-**
14		Activity 3.1.1 Financing core governm	0.06	15,420.000		15,420.000									15,420.000	-
14	133101	Grants from Federal Government of S	0.06	15,420.000		15,420.000									15,420.000	-
15		**Ministry of Transport, Air and Land**	**0.06**	**15,420.000**		**15,420.000**									**15,420.000**	**-**
15		Activity 3.1.1 Financing core governm	0.06	15,420.000		15,420.000									15,420.000	-
15	133101	Grants from Federal Government of S	0.06	15,420.000		15,420.000									15,420.000	-
16		**Ministry of Security and Rehabilitati**	**0.06**	**15,420.000**		**15,420.000**									**15,420.000**	**-**
16		Activity 3.1.1 Financing core governm	0.06	15,420.000		15,420.000									15,420.000	-
16	133101	Grants from Federal Government of S	0.06	15,420.000		15,420.000									15,420.000	-
17		**Ministry of Labor and Employment**	**0.06**	**15,420.000**		**15,420.000**									**15,420.000**	**-**
17		Activity 3.1.1 Financing core governm	0.06	15,420.000		15,420.000									15,420.000	-
17	133101	Grants from Federal Government of S	0.06	15,420.000		15,420.000									15,420.000	-
18		**Ministry of Finance and Economic De**	**2.01**	**533,988.000**		**533,988.000**				**#########**	**#########**	**4,000.00**	**569,839.500**	**-569,839.500**	**-35,851.500**	**106.71**
18		Unassigned								#########	#########		300,000.000	-300,000.000	-300,000.000	#DIV/0!
18	133101	Grants from Federal Government of Somalia								#########	#########		300,000.000	-300,000.000	-300,000.000	#DIV/0!
18		Activity 2.1.3: HSS non-salary recurre	0.08	22,202.000		22,202.000									22,202.000	-
18	133101	Grants from Federal Government of S	0.08	22,202.000		22,202.000									22,202.000	-
18		Sub Comp 2.3 EAFS Remuneration	0.35	94,260.000		94,260.000									94,260.000	-

18	133101	Grants from Federal Government of S	0.35	94,260.000	94,260.000								94,260.000	-
18		Activity 3.1.1 Financing core governm	0.86	227,526.000	227,526.000			#########	4,000.00	269,839.500	-269,839.500		-42,313.500	118.60
18	133101	Grants from Federal Government of S	0.86	227,526.000	227,526.000			#########	4,000.00	269,839.500	-269,839.500		-42,313.500	118.60
18		Activity 4.1.1: Project management &	0.72	190,000.000	190,000.000								190,000.000	-
18	133101	Grants from Federal Government of S	0.72	190,000.000	190,000.000								190,000.000	-
19		**Ministry of Constitution & Federal A**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
19		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
19	133101	Grants from Federal Government of S	0.06	15,420.000	15,420.000								15,420.000	-
20		**Ministry of Commerce & Industry**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
20		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
20	133101	Grants from Federal Government of S	0.06	15,420.000	15,420.000								15,420.000	-
21		**Ministry of Women & Human Rights**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
21		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
21	133101	Grants from Federal Government of S	0.06	15,420.000	15,420.000								15,420.000	-
22		**Ministry of Water, Energy and Mine**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
22		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
22	133101	Grants from Federal Government of S	0.06	15,420.000	15,420.000								15,420.000	-
23		**Ministry of Humanterian and Disaste**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
23		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
23	133101	Grants from Federal Government of S	0.06	15,420.000	15,420.000								15,420.000	-
24		Civil Service Commission	0.30	78,564.000	78,564.000								78,564.000	-
24		Activity 2.1.3: HSS non-salary recurre	0.07	18,600.000	18,600.000								18,600.000	-
24	133101	Grants from Federal Government of S	0.07	18,600.000	18,600.000								18,600.000	-
24		Activity 3.1.1 Financing core governm	0.23	59,964.000	59,964.000								59,964.000	-
24	133101	Grants from Federal Government of S	0.23	59,964.000	59,964.000								59,964.000	-
26		**Ministry of State Presidency**	**0.97**	**257,904.000**	**257,904.000**								**257,904.000**	**-**
26		Activity 3.1.1 Financing core governm	0.97	257,904.000	257,904.000								257,904.000	-
26	133101	Grants from Federal Government of S	0.97	257,904.000	257,904.000								257,904.000	-
27		**Auditor General's Office**	**0.25**	**67,416.000**	**67,416.000**								**67,416.000**	**-**
27		Activity 2.1.3: HSS non-salary recurre	0.07	18,480.000	18,480.000								18,480.000	-
27	133101	Grants from Federal Government of S	0.07	18,480.000	18,480.000								18,480.000	-
27		Activity 3.1.1 Financing core governm	0.18	48,936.000	48,936.000								48,936.000	-
27	133101	Grants from Federal Government of S	0.18	48,936.000	48,936.000								48,936.000	-
29		**Ministry of Religious and Endowmen**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
29		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
29	133101	Grants from Federal Government of S	0.06	15,420.000	15,420.000								15,420.000	-
30		**Ministry of Petroleum and mining**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
30		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
30	133101	Grants from Federal Government of S	0.06	15,420.000	15,420.000								15,420.000	-
31		**Ministry of Reconciliation and Reset**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
31		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
31	133101	Grants from Federal Government of S	0.06	15,420.000	15,420.000								15,420.000	-
		United Nation AGENCIES (UN AGENC	**0.31**	**82,919.280**	**82,919.280**				**4,200.00**	**4,200.000**	**-4,200.000**		**78,719.280**	**5.07**
11		**Ministry of Public Works and Recons**	**0.07**	**19,300.000**	**19,300.000**				**4,200.00**	**4,200.000**	**-4,200.000**		**15,100.000**	**21.76**
11		ILO/JOINT PROGRAMME ON LOCAL G	0.07	19,300.000	19,300.000				4,200.00	4,200.000	-4,200.000		15,100.000	21.76
11	132101	Current Grants From International Or	0.07	19,300.000	19,300.000				4,200.00	4,200.000	-4,200.000		15,100.000	21.76
13		**Ministry of Interior and Local Goverr**	**0.24**	**63,619.280**	**63,619.280**								**63,619.280**	**-**
13		JPLG	0.24	63,619.280	63,619.280								63,619.280	-
13	132101	Current Grants From International Or	0.24	63,619.280	63,619.280								63,619.280	-
		Expense	**100.00**	**26,564,936.280**	**26,564,936.280**	**3,328,743.280**		#########	#########	#########	**1,945,841.270**	**1,382,902.010**	**24,619,095.010**	**7.32**
		Treasury Single Account - Regular Bu	**68.04**	**18,073,733.000**	**18,073,733.000**	**2,650,000.000**		#########	#########	#########	**1,469,481.000**	**1,180,519.000**	**16,604,252.000**	**8.13**
01		**Ministry of Justice & Judicial Affairs**	**0.36**	**94,580.000**	**94,580.000**								**94,580.000**	**-**
01		Unassigned	0.36	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 & Statutor	0.23	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	0.02	5,400.000	5,400.000								5,400.000	-
01	222401	Stationary		1,200.000	1,200.000								1,200.000	-
01	222404	Meeting Supplies	0.05	12,500.000	12,500.000								12,500.000	-
01	222411	Cleaning Supplies		1,200.000	1,200.000								1,200.000	-
01	311221	Information, computer, & telecom. (I	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**	**0.36**	**94,580.000**	**94,580.000**								**94,580.000**	**-**
02		Unassigned	0.36	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 & Statutor	0.23	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	0.02	5,400.000	5,400.000								5,400.000	-
02	222401	Stationary		1,200.000	1,200.000								1,200.000	-
02	222404	Meeting Supplies	0.05	12,500.000	12,500.000								12,500.000	-
02	222411	Cleaning Supplies		1,200.000	1,200.000								1,200.000	-
02	311221	Information, computer, & telecom. (I	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**	**0.36**	**94,580.000**	**94,580.000**								**94,580.000**	**-**
03		Unassigned	0.36	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 & Statutor	0.23	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	0.02	5,400.000	5,400.000								5,400.000	-
03	222401	Stationary		1,200.000	1,200.000								1,200.000	-
03	222404	Meeting Supplies	0.05	12,500.000	12,500.000								12,500.000	-
03	222411	Cleaning Supplies		1,200.000	1,200.000								1,200.000	-
03	311221	Information, computer, & telecom. (I	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**	**0.36**	**94,580.000**	**94,580.000**								**94,580.000**	**-**
04		Unassigned	0.36	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	0.23	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	0.02	5,400.000	5,400.000								5,400.000	-
04	222401	Stationary		1,200.000	1,200.000								1,200.000	-
04	222404	Meeting Supplies	0.05	12,500.000	12,500.000								12,500.000	-
04	222411	Cleaning Supplies		1,200.000	1,200.000								1,200.000	-
04	311221	Information, computer, & telecom. (I	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**	**0.36**	**94,580.000**	**94,580.000**								**94,580.000**	**-**
05		Unassigned	0.36	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	0.23	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	0.02	5,400.000	5,400.000								5,400.000	-
05	222401	Stationary		1,200.000	1,200.000								1,200.000	-
05	222404	Meeting Supplies	0.05	12,500.000	12,500.000								12,500.000	-
05	222411	Cleaning Supplies		1,200.000	1,200.000								1,200.000	-
05	311221	Information, computer, & telecom. (I	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**	**0.36**	**94,580.000**	**94,580.000**								**94,580.000**	**-**

06		Unassigned	0.36	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	0.23	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	0.02	5,400.000	5,400.000							5,400.000	-
06	222401	Stationary		1,200.000	1,200.000							1,200.000	-
06	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
06	222511	Cleaning Services		1,200.000	1,200.000							1,200.000	-
06	311221	Information, computer, & telecom. (I	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**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
07		Unassigned	0.36	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	0.23	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	0.02	5,400.000	5,400.000							5,400.000	-
07	222401	Stationary		1,200.000	1,200.000							1,200.000	-
07	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
07	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-
07	311221	Information, computer, & telecom. (I	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 Irrigatior**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
08		Unassigned	0.36	94,580.000	94,580.000							94,580.000	-
08	211103	Wage workers	0.02	4,580.000	4,580.000							4,580.000	-
08	211106	Remuneration to Ministers & Statutor	0.23	60,000.000	60,000.000							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	0.02	5,400.000	5,400.000							5,400.000	-
08	222401	Stationary		1,200.000	1,200.000							1,200.000	-
08	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
08	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-
08	311221	Information, computer, & telecom. (I	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**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
09		Unassigned	0.36	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	0.23	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	0.02	5,400.000	5,400.000							5,400.000	-
09	222401	Stationary		1,200.000	1,200.000							1,200.000	-
09	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
09	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-
09	311221	Information, computer, & telecom. (I	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**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
10		Unassigned	0.36	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	0.23	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	0.02	5,400.000	5,400.000							5,400.000	-
10	222401	Stationary		1,200.000	1,200.000							1,200.000	-
10	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
10	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-
10	311221	Information, computer, & telecom. (I	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**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
11		Unassigned	0.36	94,580.000	94,580.000							94,580.000	-
11	211103	Wage workers	0.02	4,580.000	4,580.000							4,580.000	-
11	211106	Remuneration to Ministers & Statutor	0.23	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	0.02	5,400.000	5,400.000							5,400.000	-
11	222401	Stationary		1,200.000	1,200.000							1,200.000	-
11	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
11	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-
11	311221	Information, computer, & telecom. (I	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**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
12		Unassigned	0.36	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	0.23	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	0.02	5,400.000	5,400.000							5,400.000	-
12	222401	Stationary		1,200.000	1,200.000							1,200.000	-
12	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
12	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-
12	311221	Information, computer, & telecom. (I	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 Governi**	**18.50**	**4,914,380.000**	**4,914,380.000**	**400,000.000**	**77,775.00**	**#########**	**#########**	**393,379.000**	**6,621.000**	**4,521,001.000**	**8.00**
13		Unassigned	18.50	4,914,380.000	4,914,380.000	400,000.000	77,775.00	#########	#########	393,379.000	6,621.000	4,521,001.000	8.00
13	211103	Wage workers	0.02	4,580.000	4,580.000							4,580.000	-
13	211106	Remuneration to Ministers & Statutor	0.23	60,000.000	60,000.000							60,000.000	-
13	221101	Internal Travel	0.05	12,000.000	12,000.000							12,000.000	-
13	222101	Water		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	0.02	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	0.05	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	18.07	4,800,400.000	4,800,400.000	400,000.000	77,775.00	#########	#########	393,379.000	6,621.000	4,407,021.000	8.19
13	311222	Machinery and Equipment not elsewh	0.02	4,000.000	4,000.000							4,000.000	-
14		**Ministry of Planning, Investment and**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**

14		Unassigned	0.36	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	0.23	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	222202	Mobile Phone Expenses	0.02	5,400.000	5,400.000							5,400.000	-
14	222203	Internet		600.000	600.000							600.000	-
14	222401	Stationary		1,200.000	1,200.000							1,200.000	-
14	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
14	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-
14	311221	Information, computer, & telecom. (I	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**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
15		Unassigned	0.36	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	0.23	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	0.02	5,400.000	5,400.000							5,400.000	-
15	222401	Stationary		1,200.000	1,200.000							1,200.000	-
15	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
15	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-
15	311221	Information, computer, & telecom. (I	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 Rehabilitati**	**18.39**	**4,885,481.000**	**4,885,481.000**	**750,000.000**	#########	#########	#########	**589,607.000**	**160,393.000**	**4,295,874.000**	**12.07**
16		Unassigned	18.39	4,885,481.000	4,885,481.000	750,000.000	#########	#########	#########	589,607.000	160,393.000	4,295,874.000	12.07
16	211103	Wage workers	0.01	2,646.000	2,646.000							2,646.000	-
16	211105	Security Forces (Police, Intel Forces a	14.09	3,741,935.000	3,741,935.000	650,000.000	#########	#########	#########	559,607.000	90,393.000	3,182,328.000	14.96
16	211106	Remuneration to Ministers & Statutor	0.23	60,000.000	60,000.000							60,000.000	-
16	211201	Regular Food Provision	0.94	250,000.000	250,000.000	50,000.000					50,000.000	250,000.000	-
16	211202	Daily meals	0.94	250,000.000	250,000.000	50,000.000			30,000.00	30,000.000	20,000.000	220,000.000	12.00
16	221101	Internal Travel	0.01	3,000.000	3,000.000							3,000.000	-
16	222101	Water		1,300.000	1,300.000							1,300.000	-
16	222102	Electricity		1,000.000	1,000.000							1,000.000	-
16	222203	Internet		1,000.000	1,000.000							1,000.000	-
16	222301	Gasoline	0.02	5,400.000	5,400.000							5,400.000	-
16	222401	Stationary	0.01	2,400.000	2,400.000							2,400.000	-
16	222404	Meeting Supplies	0.05	13,200.000	13,200.000							13,200.000	-
16	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-
16	222501	Maintenance of equipment	0.39	102,400.000	102,400.000							102,400.000	-
16	222503	Maintenance of Vehicles	1.66	440,000.000	440,000.000							440,000.000	-
16	223101	Office Rent	0.02	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**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
17		Unassigned	0.36	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	0.23	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	0.02	5,400.000	5,400.000							5,400.000	-
17	222401	Stationary		1,200.000	1,200.000							1,200.000	-
17	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
17	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-
17	311221	Information, computer, & telecom. (I	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**	**2.38**	**633,096.650**	**633,096.650**	**6,000.000**		**2,460.00**	**1,657.00**	**4,117.000**	**1,883.000**	**628,979.650**	**0.65**
18		Unassigned	2.38	633,096.650	633,096.650	6,000.000		2,460.00	1,657.00	4,117.000	1,883.000	628,979.650	0.65
18	211103	Wage workers	0.06	14,712.000	14,712.000	3,000.000		1,350.00	1,350.00	2,700.000	300.000	12,012.000	18.35
18	211106	Remuneration to Ministers & Statutor	0.23	60,000.000	60,000.000							60,000.000	-
18	211115	Other allowances	0.05	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	0.02	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	0.03	8,500.000	8,500.000	3,000.000		1,110.00	300.00	1,410.000	1,590.000	7,090.000	16.59
18	222201	Telephone fees	0.01	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	0.02	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	0.04	9,406.000	9,406.000							9,406.000	-
18	222404	Meeting Supplies	0.07	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	0.01	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	0.06	17,020.000	17,020.000				7.00	7.000	-7.000	17,013.000	0.04
18	224201	Television and Newspaper Advertisen	0.05	13,200.000	13,200.000							13,200.000	-
18	229999	Contingency	1.46	388,808.650	388,808.650							388,808.650	-
18	311211	Cars	0.08	20,000.000	20,000.000							20,000.000	-
18	311221	Information, computer, & telecom. (I	0.01	1,500.000	1,500.000							1,500.000	-
18	311222	Machinery and Equipment not elsewh	0.02	5,550.000	5,550.000							5,550.000	-
18	311223	furniture & Fixture	0.02	5,200.000	5,200.000							5,200.000	-
19		**Ministry of Constitution & Federal A**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
19		Unassigned	0.36	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	0.23	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	0.02	5,400.000	5,400.000							5,400.000	-
19	222401	Stationary		1,200.000	1,200.000							1,200.000	-
19	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
19	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-
19	311221	Information, computer, & telecom. (I	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**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
20		Unassigned	0.36	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	0.23	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	0.02	5,400.000	5,400.000							5,400.000	-
20	222401	Stationary		1,200.000	1,200.000							1,200.000	-
20	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
20	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-
20	311221	Information, computer, & telecom. (I	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**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
21		Unassigned	0.36	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	0.23	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	0.02	5,400.000	5,400.000							5,400.000	-
21	222401	Stationary		1,200.000	1,200.000							1,200.000	-
21	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
21	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-
21	311221	Information, computer, & telecom. (I	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 Mine**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
22		Unassigned	0.36	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	0.23	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	0.02	5,400.000	5,400.000							5,400.000	-
22	222401	Stationary		1,200.000	1,200.000							1,200.000	-
22	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
22	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-
22	311221	Information, computer, & telecom. (I	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**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
23		Unassigned	0.36	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	0.23	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	0.02	5,400.000	5,400.000							5,400.000	-
23	222401	Stationary		1,200.000	1,200.000							1,200.000	-
23	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
23	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-
23	311221	Information, computer, & telecom. (I	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	0.23	61,400.000	61,400.000							61,400.000	-
24		Unassigned	0.23	61,400.000	61,400.000							61,400.000	-
24	211106	Remuneration to Ministers & Statutor	0.19	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 Advertisen	0.02	5,000.000	5,000.000							5,000.000	-
25		**Hirshabelle Parliament**	**12.08**	**3,209,790.000**	**3,209,790.000**	**1,354,000.000**	**#########**	**#########**	**#########**	**345,000.000**	**1,009,000.000**	**2,864,790.000**	**10.75**
25		Unassigned	12.08	3,209,790.000	3,209,790.000	1,354,000.000	#########	#########	#########	345,000.000	1,009,000.000	2,864,790.000	10.75
25	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000							15,420.000	-
25	211103	Wage workers	0.15	40,920.000	40,920.000							40,920.000	-
25	211105	Security Forces (Police, Intel Forces a	0.37	98,200.000	98,200.000							98,200.000	-
25	211106	Remuneration to Ministers & Statutor	9.33	2,477,800.000	2,477,800.000	1,354,000.000	#########	#########	#########	345,000.000	1,009,000.000	2,132,800.000	13.92
25	221101	Internal Travel	0.51	135,000.000	135,000.000							135,000.000	-
25	221102	External Travel	0.47	126,000.000	126,000.000							126,000.000	-
25	222101	Water	0.05	12,000.000	12,000.000							12,000.000	-
25	222102	Electricity	0.05	12,000.000	12,000.000							12,000.000	-
25	222201	Telephone fees		450.000	450.000							450.000	-
25	222203	Internet	0.08	20,000.000	20,000.000							20,000.000	-
25	222301	Gasoline	0.27	71,000.000	71,000.000							71,000.000	-
25	222401	Stationary	0.05	12,000.000	12,000.000							12,000.000	-
25	222404	Meeting Supplies	0.23	62,000.000	62,000.000							62,000.000	-
25	222411	Cleaning Supplies	0.05	13,000.000	13,000.000							13,000.000	-
25	223101	Office Rent	0.32	84,000.000	84,000.000							84,000.000	-
25	311211	Cars	0.11	30,000.000	30,000.000							30,000.000	-
26		**Ministry of State Presidency**	**5.80**	**1,541,645.350**	**1,541,645.350**	**140,000.000**	**59,625.00**	**42,360.00**	**35,393.00**	**137,378.000**	**2,622.000**	**1,404,267.350**	**8.91**
26		Unassigned	5.80	1,541,645.350	1,541,645.350	140,000.000	59,625.00	42,360.00	35,393.00	137,378.000	2,622.000	1,404,267.350	8.91
26	211103	Wage workers	0.18	48,741.000	48,741.000							48,741.000	-
26	211105	Security Forces (Police, Intel Forces a	0.66	175,000.000	175,000.000							175,000.000	-
26	211106	Remuneration to Ministers & Statutor	0.59	156,000.000	156,000.000							156,000.000	-
26	211202	Daily meals	1.46	388,683.350	388,683.350	100,000.000	49,625.00	42,360.00	7,300.00	99,285.000	715.000	289,398.350	25.54
26	221101	Internal Travel	0.55	145,000.000	145,000.000	20,000.000	10,000.00		8,097.00	18,097.000	1,903.000	126,903.000	12.48
26	221102	External Travel	0.42	111,921.000	111,921.000							111,921.000	-
26	222101	Water	0.05	12,000.000	12,000.000							12,000.000	-
26	222102	Electricity	0.14	36,000.000	36,000.000							36,000.000	-
26	222201	Telephone fees		600.000	600.000							600.000	-
26	222203	Internet	0.01	3,600.000	3,600.000							3,600.000	-
26	222301	Gasoline	0.45	120,000.000	120,000.000	20,000.000			19,996.00	19,996.000	4.000	100,004.000	16.66
26	222401	Stationary	0.03	7,500.000	7,500.000							7,500.000	-
26	222404	Meeting Supplies	0.11	30,000.000	30,000.000							30,000.000	-
26	222411	Cleaning Supplies	0.02	5,400.000	5,400.000							5,400.000	-
26	222502	Maintenance of furniture & fittings		1,200.000	1,200.000							1,200.000	-
26	223102	Other Rent	1.13	300,000.000	300,000.000							300,000.000	-
27		**Auditor General's Office**	**0.16**	**42,600.000**	**42,600.000**							**42,600.000**	**-**
27		Unassigned	0.16	42,600.000	42,600.000							42,600.000	-
27	211106	Remuneration to Ministers & Statutor	0.05	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	0.08	20,000.000	20,000.000							20,000.000	-
28		**Ministry of Rehabilititation and Disa**	**0.41**	**110,000.000**	**110,000.000**							**110,000.000**	**-**
28		Unassigned	0.41	110,000.000	110,000.000							110,000.000	-
28	211101	Permanent employees/Regular staff	0.06	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	0.23	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	0.02	5,400.000	5,400.000							5,400.000	-
28	222401	Stationary		1,200.000	1,200.000							1,200.000	-
28	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
28	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-
28	311221	Information, computer, & telecom. (I	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**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
29		Unassigned	0.36	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	0.23	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	0.02	5,400.000	5,400.000							5,400.000	-
29	222401	Stationary		1,200.000	1,200.000							1,200.000	-
29	222404	Meeting Supplies	0.05	12,500.000	12,500.000							12,500.000	-
29	222411	Cleaning Supplies		1,200.000	1,200.000							1,200.000	-

29	311221	Information, computer, & telecom. (I	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**	**0.36**	**94,580.000**	**94,580.000**								**94,580.000**	**-**
30		Unassigned	0.36	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	0.23	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	0.02	5,400.000	5,400.000								5,400.000	-
30	222401	Stationary		1,200.000	1,200.000								1,200.000	-
30	222404	Meeting Supplies	0.05	12,500.000	12,500.000								12,500.000	-
30	222411	Cleaning Supplies		1,200.000	1,200.000								1,200.000	-
30	311221	Information, computer, & telecom. (I	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 Reset**	**2.24**	**594,580.000**	**594,580.000**								**594,580.000**	**-**
31		Unassigned	2.24	594,580.000	594,580.000								594,580.000	-
31	211103	Wage workers	0.02	4,580.000	4,580.000								4,580.000	-
31	211106	Remuneration to Ministers & Statutor	0.23	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	0.02	5,400.000	5,400.000								5,400.000	-
31	222401	Stationary		1,200.000	1,200.000								1,200.000	-
31	222404	Meeting Supplies	0.05	12,500.000	12,500.000								12,500.000	-
31	222411	Cleaning Supplies		1,200.000	1,200.000								1,200.000	-
31	225101	Conflict Resolution Expenses	1.88	500,000.000	500,000.000								500,000.000	-
31	311221	Information, computer, & telecom. (I	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	31.64	8,404,084.000	8,404,084.000	591,624.000	49,531.00	39,378.00	#########	389,234.000	202,390.000	8,014,850.000	4.63
01		**Ministry of Justice & Judicial Affairs**	**0.06**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
01		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000							15,420.000	-
01	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000							15,420.000	-
02		**Ministry of Livestock, Forestry and V**	**0.06**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
02		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000							15,420.000	-
02	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000							15,420.000	-
03		**Ministry of Ports and Maritime Tran**	**0.06**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
03		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000							15,420.000	-
03	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000							15,420.000	-
04		**Minisry of Youth and Sports**	**0.06**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
04		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000							15,420.000	-
04	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000							15,420.000	-
05		**Ministry of Postal, Communication a**	**0.06**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
05		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000							15,420.000	-
05	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000							15,420.000	-
06		**Ministry of Education and Tertiary**	**6.83**	**1,815,302.000**	**1,815,302.000**	**180,082.000**	**16,664.00**	**1,600.00**	**78,716.00**	**96,980.000**	**83,102.000**	**1,718,322.000**	**5.34**
06		Activity 2.1.1: HSS Competitively Recr	3.12	830,000.000	830,000.000							830,000.000	-
06	222404	Meeting Supplies	3.12	830,000.000	830,000.000							830,000.000	-
06		Activity 3.1.1 Financing core governm	0.22	58,788.000	58,788.000	10,842.000			7,228.00	7,228.000	3,614.000	51,560.000	12.30
06	211101	Permanent employees/Regular staff	0.22	58,788.000	58,788.000	10,842.000			7,228.00	7,228.000	3,614.000	51,560.000	12.30
06		Activity 3.2.2: School supervision	0.27	70,800.000	70,800.000	4,784.000		1,600.00	3,184.00	4,784.000		66,016.000	6.76
06	221102	External Travel	0.02	5,000.000	5,000.000	4,784.000		1,600.00	3,184.00	4,784.000		216.000	95.68
06	224104	Fee for Service Provided (non Consult	0.25	65,800.000	65,800.000							65,800.000	-
06		Activity 3.2.1: Teacher Assesment & S	2.97	789,680.000	789,680.000	164,456.000	16,664.00		68,304.00	84,968.000	79,488.000	704,712.000	10.76
06	211101	Permanent employees/Regular staff	0.71	188,880.000	188,880.000	40,656.000	3,112.00		27,104.00	30,216.000	10,440.000	158,664.000	16.00
06	211108	Teacher salary	2.07	550,800.000	550,800.000	123,800.000	13,552.00		41,200.00	54,752.000	69,048.000	496,048.000	9.94
06	224104	Fee for Service Provided (non Consult	0.19	50,000.000	50,000.000							50,000.000	-
06		Activity 3.2.3: School Strength	0.25	66,034.000	66,034.000							66,034.000	-
06	221111	Local conferences		1,080.000	1,080.000							1,080.000	-
06	222101	Water	0.03	7,184.000	7,184.000							7,184.000	-
06	222401	Stationary	0.01	2,504.000	2,504.000							2,504.000	-
06	222502	Maintenance of furniture & fittings	0.01	3,600.000	3,600.000							3,600.000	-
06	224104	Fee for Service Provided (non Consult	0.19	51,666.000	51,666.000							51,666.000	-
07		**Ministry of Environmental and Sea P**	**0.06**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
07		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000							15,420.000	-
07	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000							15,420.000	-
08		**Ministry of Agriculture and Irrigatior**	**0.06**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
08		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000							15,420.000	-
08	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000							15,420.000	-
09		**Ministry of Health and Social Care**	**18.49**	**4,911,328.000**	**4,911,328.000**	**105,653.000**	**29,780.00**		**42,719.00**	**72,499.000**	**33,154.000**	**4,838,829.000**	**1.48**
09		HSS COVID19 Emergence Preparedne	9.98	2,650,000.000	2,650,000.000							2,650,000.000	-
09	211102	Contract employees	0.34	90,000.000	90,000.000							90,000.000	-
09	221101	Internal Travel	0.26	70,000.000	70,000.000							70,000.000	-
09	222413	Medical Supply	4.89	1,300,000.000	1,300,000.000							1,300,000.000	-
09	222511	Cleaning Services	0.38	100,000.000	100,000.000							100,000.000	-
09	224101	Consultation Fees	0.34	90,000.000	90,000.000							90,000.000	-
09	224103	Staff training and Development	1.69	450,000.000	450,000.000							450,000.000	-
09	273201	Medical Treatment	2.07	550,000.000	550,000.000							550,000.000	-
09		Activity 2.1.1: HSS Competitively Recr	6.06	1,610,000.000	1,610,000.000							1,610,000.000	-
09	222404	Meeting Supplies	6.06	1,610,000.000	1,610,000.000							1,610,000.000	-
09		Activity 3.1.1 Financing core governm	0.22	58,788.000	58,788.000	10,842.000			7,228.00	7,228.000	3,614.000	51,560.000	12.30
09	211101	Permanent employees/Regular staff	0.22	58,788.000	58,788.000	10,842.000			7,228.00	7,228.000	3,614.000	51,560.000	12.30
09		Activity 3.3.2:strengthening governm	0.44	117,020.000	117,020.000	30,920.000			28,220.00	28,220.000	2,700.000	88,800.000	24.12
09	222203	Internet	0.02	4,800.000	4,800.000	900.000					900.000	4,800.000	-
09	222401	Stationary	0.02	6,000.000	6,000.000	900.000					900.000	6,000.000	-
09	222404	Meeting Supplies	0.04	9,600.000	9,600.000	900.000					900.000	9,600.000	-
09	224101	Consultation Fees	0.30	78,480.000	78,480.000	10,080.000			10,080.00	10,080.000		68,400.000	12.84
09	311221	Information, computer, & telecom. (I	0.04	9,740.000	9,740.000	9,740.000			9,740.00	9,740.000			100.00
09	311223	furniture & Fixture	0.03	8,400.000	8,400.000	8,400.000			8,400.00	8,400.000			100.00
09		Activity 3.3.1: Developing female heal	1.79	475,520.000	475,520.000	63,891.000	29,780.00		7,271.00	37,051.000	26,840.000	438,469.000	7.79
09	211102	Contract employees	0.98	259,200.000	259,200.000	44,400.000	14,800.00			14,800.000	29,600.000	244,400.000	5.71
09	211103	Wage workers	0.04	9,960.000	9,960.000							9,960.000	-
09	211112	Professional allowance	0.23	62,400.000	62,400.000							62,400.000	-
09	221102	External Travel	0.04	11,596.000	11,596.000	11,351.000	4,080.00		7,271.00	11,351.000		245.000	97.89
09	221111	Local conferences	0.15	39,600.000	39,600.000	6,000.000	10,900.00			10,900.000	-4,900.000	28,700.000	27.53
09	222203	Internet	0.08	20,844.000	20,844.000	2,140.000					2,140.000	20,844.000	-
09	224103	Staff training and Development	0.17	43,920.000	43,920.000							43,920.000	-
09	224104	Fee for Service Provided (non Consult	0.11	28,000.000	28,000.000							28,000.000	-
10		**Minisry of Fishery & Marine Resourc**	**0.06**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
10		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000							15,420.000	-
10	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000							15,420.000	-
11		**Ministry of Public Works and Recons**	**0.06**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
11		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000							15,420.000	-
11	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000							15,420.000	-
12		**Ministry of Information and Culture**	**0.06**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
12		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000							15,420.000	-
12	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000							15,420.000	-
13		**Ministry of Interior and Local Goverr**	**1.51**	**400,342.000**	**400,342.000**	**86,096.000**	**360.00**	**37,018.00**	**42,740.00**	**80,118.000**	**5,978.000**	**320,224.000**	**20.01**
13		Somali Urban Resilience Project II	1.45	384,922.000	384,922.000	86,096.000	360.00	37,018.00	42,740.00	80,118.000	5,978.000	304,804.000	20.81
13	211102	Contract employees	0.01	3,600.000	3,600.000							3,600.000	-
13	221101	Internal Travel	0.02	4,268.000	4,268.000							4,268.000	-
13	221111	Local conferences	0.05	13,170.000	13,170.000	8,808.000	360.00	2,470.00		2,830.000	5,978.000	10,340.000	21.49
13	222101	Water	0.01	1,800.000	1,800.000							1,800.000	-
13	222102	Electricity	0.01	1,800.000	1,800.000							1,800.000	-
13	222203	Internet	0.02	4,000.000	4,000.000							4,000.000	-
13	222401	Stationary	0.07	17,896.000	17,896.000	368.000		368.00		368.000		17,528.000	2.06
13	222502	Maintenance of furniture & fittings		460.000	460.000							460.000	-
13	222509	Vehicle Hire/car rental	0.04	10,000.000	10,000.000							10,000.000	-
13	223101	Office Rent	0.06	15,000.000	15,000.000							15,000.000	-
13	224101	Consultation Fees	1.01	268,290.000	268,290.000	64,110.000		21,370.00	42,740.00	64,110.000		204,180.000	23.90
13	224103	Staff training and Development	0.03	7,800.000	7,800.000							7,800.000	-
13	224106	Bank charges	0.03	7,588.000	7,588.000							7,588.000	-
13	224201	Television and Newspaper Advertisen	0.02	4,000.000	4,000.000							4,000.000	-
13	311221	Information, computer, & telecom. (I	0.05	13,350.000	13,350.000	12,810.000		12,810.00		12,810.000		540.000	95.96
13	311223	furniture & Fixture	0.04	11,900.000	11,900.000							11,900.000	-
13		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000							15,420.000	-
13	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000							15,420.000	-
14		**Ministry of Planning, Investment and**	**0.06**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
14		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000							15,420.000	-
14	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000							15,420.000	-
15		**Ministry of Transport, Air and Land**	**0.06**	**15,420.000**	**15,420.000**							**15,420.000**	**-**

15		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
15	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000								15,420.000	-
16		**Ministry of Security and Rehabilitati**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
16		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
16	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000								15,420.000	-
17		**Ministry of Labor and Employment**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
17		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
17	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000								15,420.000	-
18		**Ministry of Finance and Economic De**	**2.01**	**533,988.000**	**533,988.000**	**102,470.000**		**2,727.00**	**760.00**	**68,316.00**	**71,803.000**	**30,667.000**	**462,185.000**	**13.45**
18		Activity 2.1.3: HSS non-salary recurre	0.08	22,202.000	22,202.000								22,202.000	-
18	222203	Internet	0.05	12,000.000	12,000.000								12,000.000	-
18	222507	Maintenance contracts	0.04	10,202.000	10,202.000								10,202.000	-
18		Sub Comp 2.3 EAFS Remuneration	0.35	94,260.000	94,260.000	3,700.000				2,100.00	2,100.000	1,600.000	92,160.000	2.23
18	211101	Permanent employees/Regular staff	0.29	77,060.000	77,060.000								77,060.000	-
18	211102	Contract employees	0.06	15,000.000	15,000.000	1,500.000						1,500.000	15,000.000	-
18	221111	Local conferences	0.01	2,200.000	2,200.000	2,200.000				2,100.00	2,100.000	100.000	100.000	95.45
18		Activity 3.1.1 Financing core governm	0.86	227,526.000	227,526.000	54,953.000				35,299.50	35,299.500	19,653.500	192,226.500	15.51
18	211101	Permanent employees/Regular staff	0.86	227,526.000	227,526.000	54,953.000				35,299.50	35,299.500	19,653.500	192,226.500	15.51
18		Activity 4.1.1: Project management &	0.72	190,000.000	190,000.000	43,817.000		2,727.00	760.00	30,916.50	34,403.500	9,413.500	155,596.500	18.11
18	211102	Contract employees	0.01	2,400.000	2,400.000	400.000				400.00	400.000		2,000.000	16.67
18	221101	Internal Travel	0.11	30,000.000	30,000.000								30,000.000	-
18	221102	External Travel	0.09	25,100.000	25,100.000	13,157.000		2,720.00		7,149.00	9,869.000	3,288.000	15,231.000	39.32
18	222203	Internet	0.01	2,400.000	2,400.000	750.000			250.00		250.000	500.000	2,150.000	10.42
18	222301	Gasoline	0.01	3,600.000	3,600.000	1,000.000				945.00	945.000	55.000	2,655.000	26.25
18	222401	Stationary	0.02	4,800.000	4,800.000	1,100.000			300.00	401.50	701.500	398.500	4,098.500	14.61
18	222404	Meeting Supplies	0.01	1,560.000	1,560.000	916.000			210.00	245.00	455.000	461.000	1,105.000	29.17
18	222411	Cleaning Supplies		1,000.000	1,000.000								1,000.000	-
18	222503	Maintenance of Vehicles	0.01	3,600.000	3,600.000	1,000.000				985.00	985.000	15.000	2,615.000	27.36
18	224101	Consultation Fees	0.26	67,920.000	67,920.000	15,480.000				11,320.00	11,320.000	4,160.000	56,600.000	16.67
18	224103	Staff training and Development	0.16	43,000.000	43,000.000	9,464.000				9,464.00	9,464.000		33,536.000	22.01
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. (I	0.02	4,500.000	4,500.000	500.000						500.000	4,500.000	-
19		**Ministry of Constitution & Federal A**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
19		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
19	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000								15,420.000	-
20		**Ministry of Commerce & Industry**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
20		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
20	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000								15,420.000	-
21		**Ministry of Women & Human Rights**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
21		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
21	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000								15,420.000	-
22		**Ministry of Water, Energy and Mine**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
22		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
22	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000								15,420.000	-
23		**Ministry of Humanterian and Disaste**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
23		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
23	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000								15,420.000	-
24		Civil Service Commission	0.30	78,564.000	78,564.000	19,641.000				14,644.00	14,644.000	4,997.000	63,920.000	18.64
24		Activity 2.1.3: HSS non-salary recurre	0.07	18,600.000	18,600.000	4,650.000				4,650.00	4,650.000		13,950.000	25.00
24	223101	Office Rent	0.07	18,600.000	18,600.000	4,650.000				4,650.00	4,650.000		13,950.000	25.00
24		Activity 3.1.1 Financing core governm	0.23	59,964.000	59,964.000	14,991.000				9,994.00	9,994.000	4,997.000	49,970.000	16.67
24	211101	Permanent employees/Regular staff	0.23	59,964.000	59,964.000	14,991.000				9,994.00	9,994.000	4,997.000	49,970.000	16.67
26		**Ministry of State Presidency**	**0.97**	**257,904.000**	**257,904.000**	**60,621.000**				**40,414.00**	**40,414.000**	**20,207.000**	**217,490.000**	**15.67**
26		Activity 3.1.1 Financing core governm	0.97	257,904.000	257,904.000	60,621.000				40,414.00	40,414.000	20,207.000	217,490.000	15.67
26	211101	Permanent employees/Regular staff	0.97	257,904.000	257,904.000	60,621.000				40,414.00	40,414.000	20,207.000	217,490.000	15.67
27		**Auditor General's Office**	**0.25**	**67,416.000**	**67,416.000**	**37,061.000**				**12,776.00**	**12,776.000**	**24,285.000**	**54,640.000**	**18.95**
27		Activity 2.1.3: HSS non-salary recurre	0.07	18,480.000	18,480.000	4,620.000				4,620.00	4,620.000		13,860.000	25.00
27	223101	Office Rent	0.07	18,480.000	18,480.000	4,620.000				4,620.00	4,620.000		13,860.000	25.00
27		Activity 3.1.1 Financing core governm	0.18	48,936.000	48,936.000	32,441.000				8,156.00	8,156.000	24,285.000	40,780.000	16.67
27	211101	Permanent employees/Regular staff	0.18	48,936.000	48,936.000	32,441.000				8,156.00	8,156.000	24,285.000	40,780.000	16.67
29		**Ministry of Religious and Endowmen**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
29		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
29	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000								15,420.000	-
30		**Ministry of Petroleum and mining**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
30		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
30	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000								15,420.000	-
31		**Ministry of Reconciliation and Reset**	**0.06**	**15,420.000**	**15,420.000**								**15,420.000**	**-**
31		Activity 3.1.1 Financing core governm	0.06	15,420.000	15,420.000								15,420.000	-
31	211101	Permanent employees/Regular staff	0.06	15,420.000	15,420.000								15,420.000	-
		United Nation AGENCIES (UN AGENC	**0.33**	**87,119.280**	**87,119.280**	**87,119.280**		**82,926.27**		**4,200.00**	**87,126.270**	**-6.990**	**-6.990**	**100.01**
11		**Ministry of Public Works and Recons**	**0.09**	**23,500.000**	**23,500.000**	**23,500.000**		**19,307.00**		**4,200.00**	**23,507.000**	**-7.000**	**-7.000**	**100.03**
11		ILO/JOINT PROGRAMME ON LOCAL G	0.09	23,500.000	23,500.000	23,500.000		19,307.00		4,200.00	23,507.000	-7.000	-7.000	100.03
11	221101	Internal Travel	0.01	3,820.000	3,820.000	3,820.000		3,820.00			3,820.000			100.00
11	221111	Local conferences	0.04	11,680.000	11,680.000	11,680.000		10,480.00		1,200.00	11,680.000			100.00
11	224101	Consultation Fees	0.03	8,000.000	8,000.000	8,000.000		5,000.00		3,000.00	8,000.000			100.00
11	224106	Bank charges						7.00			7.000	-7.000	-7.000	#DIV/0!
13		**Ministry of Interior and Local Goverr**	**0.24**	**63,619.280**	**63,619.280**	**63,619.280**		**63,619.27**			**63,619.270**	**0.010**	**0.010**	**100.00**
13		JPLG	0.24	63,619.280	63,619.280	63,619.280		63,619.27			63,619.270	0.010	0.010	100.00
13	311121	Buildings other than dwellings	0.24	63,619.280	63,619.280	63,619.280		63,619.27			63,619.270	0.010	0.010	100.00