Jamhuuriyadda Federaalka Soomaaliya
Dowlad Goboleedka Hirshabelle
Wasaaradda Maaliyadda iyo Hormarinta Dhaqaalaha

Federal Republic of Somalia
Hirshabelle State of Somalia
Ministry of Finance and Economic Development

جمهورية الصومال الفيدرالية
دولة اقليم هيرشبيلي
وزارة المالية والتنمية والاقتصادية

Unaudited Budget Segment Report by Ministry by Economic Code
For the Elventh Month Report (01 January - 31 Dec 2022)
Unaudited

A	B	C	D	E	F	G	H	I	J	K												L	M	N	O
										Paid															
Ministry/Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Commited	Liability	January Actual	February Actual	March Actual	April Actual	May Actual	June Actual	July Actual	August Actual	September Actual	Ocotber Actual	November Actual	December Actual	Total	Available	Balance	Paid Percent
		Revenue	**100.00**	**32,207,267.180**		**32,207,267.180**				**466,410.99**	**829,587.38**	**509,844.39**	**808,676.66**	**639,984.75**	**583,917.36**	**323,988.52**	**1,502,560.01**	**4,526,738.02**	**417,407.47**	**894,668.91**	**628,828.04**	**12,132,612.500**	**-12,132,612.500**	**20,074,654.680**	**37.67**
		Treasury Single Account - Regular Bi	56.21	18,104,918.500		18,104,918.500				264,944.99	413,747.88	501,644.39	414,483.52	330,648.81	146,931.75	202,982.90	192,444.70	161,564.08	169,934.47	234,988.68	255,537.06	3,289,853.230	-3,289,853.230	14,815,065.270	18.17
02		**Ministry of Livestock, Forestry an**	**6.11**	**1,967,796.000**		**1,967,796.000**					**20,000.00**			**110,000.00**								**130,000.000**	**-130,000.000**	**1,837,796.000**	**6.61**
02		Unassigned	6.11	1,967,796.000		1,967,796.000					20,000.00			110,000.00								130,000.000	-130,000.000	1,837,796.000	6.61
02	X114541	Livestock Fees	6.11	1,967,796.000		1,967,796.000					20,000.00			110,000.00								130,000.000	-130,000.000	1,837,796.000	6.61
06		**Ministry of Education and Tertiar**	**0.10**	**31,185.500**		**31,185.500**											**31,185.50**					**31,185.500**	**-31,185.500**		**100.00**
06		Unassigned	0.10	31,185.500		31,185.500											31,185.50					31,185.500	-31,185.500		100.00
06	X142240	Education services fees	0.10	31,185.500		31,185.500											31,185.50					31,185.500	-31,185.500		100.00
08		**Ministry of Agriculture and Irriga**	**0.62**	**200,000.000**		**200,000.000**				**15,000.00**												**15,000.000**	**-15,000.000**	**185,000.000**	**7.50**
08		Unassigned	0.62	200,000.000		200,000.000				15,000.00												15,000.000	-15,000.000	185,000.000	7.50
08	X114542	Agricultural Fees	0.62	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 Reso**	**1.02**	**329,270.000**		**329,270.000**				**10,000.00**	**5,000.00**		**12,000.00**									**27,000.000**	**-27,000.000**	**302,270.000**	**8.20**
10		Unassigned	1.02	329,270.000		329,270.000				10,000.00	5,000.00		12,000.00									27,000.000	-27,000.000	302,270.000	8.20
10	X114526	Fishing Fees	1.02	329,270.000		329,270.000				10,000.00	5,000.00		12,000.00									27,000.000	-27,000.000	302,270.000	8.20
13		**Ministry of Interior and Local Go**	**1.43**	**459,625.000**		**459,625.000**						**50,000.00**					**1,000.00**	**1,600.00**		**1,200.00**	**3,800.00**	**57,600.000**	**-57,600.000**	**402,025.000**	**12.53**
13		Unassigned	1.43	459,625.000		459,625.000						50,000.00					1,000.00	1,600.00		1,200.00	3,800.00	57,600.000	-57,600.000	402,025.000	12.53
13	X112101	Payroll Tax - Government																			200.00	200.000	-200.000	-200.000	#DIV/0!
13	X114521	Business & Professional Licenses	0.62	200,100.000		200,100.000						50,000.00										50,000.000	-50,000.000	150,100.000	24.99
13	X114534	International NGOs registration	0.03	9,864.000		9,864.000																		9,864.000	-
13	X114535	Local NGO's Registraton	0.03	9,450.000		9,450.000											1,000.00	1,600.00		1,200.00	3,600.00	7,400.000	-7,400.000	2,050.000	78.31
13	X114537	Local Companies Registration	0.02	7,890.000		7,890.000																		7,890.000	-
13	X114540	Work Permit Licenses	0.03	9,856.000		9,856.000																		9,856.000	-
13	X142204	Birth Certificate Fee		500.000		500.000																		500.000	-
13	X142206	Land Certificate Fee	0.69	221,965.000		221,965.000																		221,965.000	-
15		**Ministry of Transport, Air and La**	**1.72**	**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	1.72	553,450.000		553,450.000				10,000.00	10,000.00											20,000.000	-20,000.000	533,450.000	3.61
15	X114511	Vehicle & Drivers Licences	0.06	19,450.000		19,450.000																		19,450.000	-
15	X114528	Landing Fees	0.74	238,491.000		238,491.000				10,000.00	10,000.00											20,000.000	-20,000.000	218,491.000	8.39
15	X114543	International Departure Tax	0.45	145,509.000		145,509.000																		145,509.000	-
15	X142207	Number Plate Registration	0.31	100,000.000		100,000.000																		100,000.000	-
15	X142208	Logbook Regstration	0.16	50,000.000		50,000.000																		50,000.000	-
18		**Ministry of Finance and Economi**	**45.06**	**14,513,592.000**		**14,513,592.000**				**229,944.99**	**378,747.88**	**451,644.39**	**402,483.52**	**220,648.81**	**146,931.75**	**202,982.90**	**160,259.20**	**159,964.08**	**169,934.47**	**233,788.68**	**251,737.06**	**3,009,067.730**	**-3,009,067.730**	**11,504,524.270**	**20.73**
18		Unassigned	45.06	14,513,592.000		14,513,592.000				229,944.99	378,747.88	451,644.39	402,483.52	220,648.81	146,931.75	202,982.90	160,259.20	159,964.08	169,934.47	233,788.68	251,737.06	3,009,067.730	-3,009,067.730	11,504,524.270	20.73
18	X112101	Payroll Tax - Government	0.31	100,000.000		100,000.000						8,037.81	8,185.56	9,143.56	2,183.27	7,060.04	6,905.70	1,298.50	9,076.96	9,026.65	7,493.34	68,411.390	-68,411.390	31,588.610	68.41
18	X112102	Payroll Tax - Non-Government	5.96	1,920,000.000		1,920,000.000				13,609.99	13,344.88	11,850.53	18,639.96	16,553.25	26,797.48	18,688.57	11,033.50	28,613.58	20,857.51	22,941.03	20,465.42	223,395.700	-223,395.700	1,696,604.300	11.64
18	X113101	Property Tax	1.37	441,379.000		441,379.000															24,364.30	24,364.300	-24,364.300	417,014.700	5.52
18	X114131	Turnover Tax	1.56	503,890.000		503,890.000				34,869.00		5,561.05	5,521.00	919.00		42,611.29	3,877.00	1,000.00		5,450.00		99,808.340	-99,808.340	404,081.660	19.81
18	X114201	Fuel Tax	0.36	115,200.000		115,200.000																		115,200.000	-
18	X114202	Electricity Tax	0.19	59,870.000		59,870.000																		59,870.000	-
18	X114521	Business & Professional Licenses								20,000.00			50,000.00									70,000.000	-70,000.000	-70,000.000	#DIV/0!
18	X114525	Local Passenger Fees																		570.00	690.00	1,260.000	-1,260.000	-1,260.000	#DIV/0!
18	X114530	Road User Tax	27.54	8,868,937.000		8,868,937.000				160,666.00	134,803.00	141,195.00	123,737.00	128,833.00	117,551.00	132,358.00	124,602.00	106,172.00	116,496.00	98,010.00	74,784.00	1,459,207.000	-1,459,207.000	7,409,730.000	16.45
18	X114535	Local NGO's Registraton								800.00	600.00		1,400.00	200.00	400.00	600.00						4,000.000	-4,000.000	-4,000.000	#DIV/0!
18	X115102	Customs duties - Tobacco	0.45	144,120.000		144,120.000																		144,120.000	-
18	X115104	Customs duties - KHAT	1.50	482,855.000		482,855.000														83,000.00	107,000.00	190,000.000	-190,000.000	292,855.000	39.35
18	X115105	Customs duties - Cigarettes	0.22	72,341.000		72,341.000																		72,341.000	-
18	X116201	Revenue Collections from local Government														1,665.00	13,841.00	22,880.00	23,504.00	14,791.00	16,940.00	93,621.000	-93,621.000	-93,621.000	#DIV/0!
18	X133101	Grants from Federal Government of	5.59	1,800,000.000		1,800,000.000																		1,800,000.000	-
18	X142245	Election Registration Fee									230,000.00	285,000.00	195,000.00	65,000.00								775,000.000	-775,000.000	-775,000.000	#DIV/0!
18	X143001	Fines/Penalties	0.02	5,000.000		5,000.000																		5,000.000	-
24		**Civil Service Commission**	**0.16**	**50,000.000**		**50,000.000**																		**50,000.000**	**-**
24		Unassigned	0.16	50,000.000		50,000.000																		50,000.000	-
24	X142203	Civil Servant Identification Fee	0.16	50,000.000		50,000.000																		50,000.000	-
		Federal Government of Somalia	43.08	13,875,637.000		13,875,637.000				201,466.00	415,839.50	4,000.00	394,193.14	287,411.50	384,207.61	121,005.62	#######	4,329,799.94	247,473.00	646,320.23	373,290.98	8,715,122.830	-8,715,122.830	5,160,514.170	62.81
01		**Ministry of Justice & Judicial Affa**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
01		Activity 3.1.1 Financing core governi	0.05	15,420.000		15,420.000																		15,420.000	-
01	X133101	Grants from Federal Government of	0.05	15,420.000		15,420.000																		15,420.000	-
02		**Ministry of Livestock, Forestry an**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
02		Activity 3.1.1 Financing core governi	0.05	15,420.000		15,420.000																		15,420.000	-
02	X133101	Grants from Federal Government of	0.05	15,420.000		15,420.000																		15,420.000	-
03		**Ministry of Ports and Maritime Tr**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
03		Activity 3.1.1 Financing core governi	0.05	15,420.000		15,420.000																		15,420.000	-
03	X133101	Grants from Federal Government of	0.05	15,420.000		15,420.000																		15,420.000	-
04		**Minisry of Youth and Sports**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
04		Activity 3.1.1 Financing core governi	0.05	15,420.000		15,420.000																		15,420.000	-
04	X133101	Grants from Federal Government of	0.05	15,420.000		15,420.000																		15,420.000	-
05		**Ministry of Postal, Communicatio**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
05		Activity 3.1.1 Financing core governi	0.05	15,420.000		15,420.000																		15,420.000	-
05	X133101	Grants from Federal Government of	0.05	15,420.000		15,420.000																		15,420.000	-
06		**Ministry of Education and Tertiar**	**6.19**	**1,994,687.000**		**1,994,687.000**				**51,466.00**		**4,000.00**	**25,800.00**	**34,666.00**	**77,955.00**			**8,300.00**	**6,000.00**		**6,000.00**	**214,187.000**	**-214,187.000**	**1,780,500.000**	**10.74**
06		MOE GPE Project	0.51	162,721.000		162,721.000						4,000.00	25,800.00	34,666.00	77,955.00			8,300.00	6,000.00		6,000.00	162,721.000	-162,721.000		100.00
06	X132101	Current Grants From International (	0.01	2,000.000		2,000.000																		2,000.000	-
06	X133101	Grants from Federal Government of	0.50	160,721.000		160,721.000						4,000.00	25,800.00	34,666.00	77,955.00			8,300.00	6,000.00		6,000.00	162,721.000	-162,721.000	-2,000.000	101.24
06		Activity 2.1.1: HSS Competitively Re	2.58	830,000.000		830,000.000																		830,000.000	-
06	X133101	Grants from Federal Government of	2.58	830,000.000		830,000.000																		830,000.000	-
06		Activity 3.1.1 Financing core governi	0.18	58,788.000		58,788.000																		58,788.000	-
06	X133101	Grants from Federal Government of	0.18	58,788.000		58,788.000																		58,788.000	-
06		Activity 3.2.2: School supervisson	0.22	70,800.000		70,800.000																		70,800.000	-
06	X133101	Grants from Federal Government of	0.22	70,800.000		70,800.000																		70,800.000	-
06		Activity 3.2.1: Teacher Assesment &	2.50	806,344.000		806,344.000				51,466.00												51,466.000	-51,466.000	754,878.000	6.38
06	X133101	Grants from Federal Government of	2.50	806,344.000		806,344.000				51,466.00												51,466.000	-51,466.000	754,878.000	6.38
06		Activity 3.2.3: School Strength	0.21	66,034.000		66,034.000																		66,034.000	-
06	X133101	Grants from Federal Government of	0.21	66,034.000		66,034.000																		66,034.000	-
07		**Ministry of Environmental and Se**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
07		Activity 3.1.1 Financing core governi	0.05	15,420.000		15,420.000																		15,420.000	-
07	X133101	Grants from Federal Government of	0.05	15,420.000		15,420.000																		15,420.000	-

08	**Ministry of Agriculture and Irriga**	**0.05**	**15,420.000**	**15,420.000**															**15,420.000**	**-**
08	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000															15,420.000	-
08	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000															15,420.000	-
09	**Ministry of Health and Social Car**	**17.08**	**5,500,594.000**	**5,500,594.000**								**1,007,667.44**					**1,007,667.440**	**-1,007,667.440**	**4,492,926.560**	**18.32**
09	HSS COVID19 Emergence Preparec	8.23	2,650,000.000	2,650,000.000															2,650,000.000	-
09	X133101 Grants from Federal Government of	8.23	2,650,000.000	2,650,000.000															2,650,000.000	-
09	Activity 2.1.1: HSS Competitively Re	5.00	1,610,000.000	1,610,000.000															1,610,000.000	-
09	X133101 Grants from Federal Government of	5.00	1,610,000.000	1,610,000.000															1,610,000.000	-
09	Activity 2.1.3: HSS non-salary recurr	0.04	13,566.000	13,566.000															13,566.000	-
09	X133101 Grants from Federal Government of	0.04	13,566.000	13,566.000															13,566.000	-
09	Activity 3.1.1 Financing core governi	0.18	58,788.000	58,788.000															58,788.000	-
09	X133101 Grants from Federal Government of	0.18	58,788.000	58,788.000															58,788.000	-
09	Activity 3.3.2:strengthening governar	0.36	117,020.000	117,020.000															117,020.000	-
09	X133101 Grants from Federal Government of	0.36	117,020.000	117,020.000															117,020.000	-
09	Activity 3.3.1: Developing female he	1.56	501,220.000	501,220.000															501,220.000	-
09	X133101 Grants from Federal Government of	1.56	501,220.000	501,220.000															501,220.000	-
09	Activity 3.3 Laying for health service deliver											457,667.44					457,667.440	-457,667.440	-457,667.440	#DIV/0!
09	X133101 Grants from Federal Government of Somalia											457,667.44					457,667.440	-457,667.440	-457,667.440	#DIV/0!
09	Budget Support	1.71	550,000.000	550,000.000								550,000.00					550,000.000	-550,000.000		100.00
09	X133101 Grants from Federal Government of	1.71	550,000.000	550,000.000								550,000.00					550,000.000	-550,000.000		100.00
10	**Minisry of Fishery & Marine Rese**	**0.05**	**15,420.000**	**15,420.000**					**166,575.61**								**166,575.610**	**-166,575.610**	**-151,155.610**	**1,080.26**
10	Unassigned								166,575.61								166,575.610	-166,575.610	-166,575.610	#DIV/0!
10	X133101 Grants from Federal Government of Somalia								166,575.61								166,575.610	-166,575.610	-166,575.610	#DIV/0!
10	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000															15,420.000	-
10	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000															15,420.000	-
11	**Ministry of Public Works and Rec**	**0.05**	**15,420.000**	**15,420.000**															**15,420.000**	**-**
11	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000															15,420.000	-
11	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000															15,420.000	-
12	**Ministry of Information and Cultu**	**0.05**	**15,420.000**	**15,420.000**															**15,420.000**	**-**
12	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000															15,420.000	-
12	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000															15,420.000	-
13	**Ministry of Interior and Local Go**	**1.24**	**400,342.000**	**400,342.000**				**133,741.64**		**82,609.31**				**134,257.48**	**350,608.430**	**-350,608.430**	**49,733.570**	**87.58**
13	Somali Urban Resilience Project II	1.20	384,922.000	384,922.000				133,741.64		82,609.31				134,257.48	350,608.430	-350,608.430	34,313.570	91.09
13	X133101 Grants from Federal Government of	1.20	384,922.000	384,922.000				133,741.64		82,609.31				134,257.48	350,608.430	-350,608.430	34,313.570	91.09
13	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000															15,420.000	-
13	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000															15,420.000	-
14	**Ministry of Planning, Investment**	**0.05**	**15,420.000**	**15,420.000**															**15,420.000**	**-**
14	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000															15,420.000	-
14	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000															15,420.000	-
15	**Ministry of Transport, Air and La**	**0.05**	**15,420.000**	**15,420.000**															**15,420.000**	**-**
15	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000															15,420.000	-
15	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000															15,420.000	-
16	**Ministry of Security and Rehabilit**	**11.16**	**3,594,420.000**	**3,594,420.000**						**746,000.00**	**2,833,000.00**				**3,579,000.000**	**-3,579,000.000**	**15,420.000**	**99.57**
16	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000													15,420.000	-
16	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000													15,420.000	-
16	Budget Support	11.11	3,579,000.000	3,579,000.000						746,000.00	2,833,000.00				3,579,000.000	-3,579,000.000		100.00
16	X133101 Grants from Federal Government of	11.11	3,579,000.000	3,579,000.000						746,000.00	2,833,000.00				3,579,000.000	-3,579,000.000		100.00
17	**Ministry of Labor and Employme**	**0.05**	**15,420.000**	**15,420.000**													**15,420.000**	**-**
17	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000													15,420.000	-
17	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000													15,420.000	-
18	**Ministry of Finance and Economi**	**1.70**	**547,620.000**	**547,620.000**	**150,000.00**	**415,839.50**	**234,651.50**	**252,745.50**	**139,677.00**	**121,005.62**	**147,506.00**	**113,832.50**	**241,473.00**	**646,320.23**	**233,033.50**	**2,696,084.350**	**-2,696,084.350**	**-2,148,464.350**	**492.33**
18	Unassigned				150,000.00	150,000.00										300,000.000	-300,000.000	-300,000.000	#DIV/0!
18	X132101 Current Grants From International (	5.59	1,800,000.000	1,800,000.000														1,800,000.000	-
18	X133101 Grants from Federal Government of	-5.59	-1,800,000.000	-1,800,000.000	150,000.00	150,000.00										300,000.000	-300,000.000	-2,100,000.000	(16.67)
18	HSS Drought Allocation													400,000.00		400,000.000	-400,000.000	-400,000.000	#DIV/0!
18	X133101 Grants from Federal Government of Somalia													400,000.00		400,000.000	-400,000.000	-400,000.000	#DIV/0!
18	RCRF Revenue							252,745.50	139,677.00	121,005.62	147,506.00	113,832.50	241,473.00	246,320.23	233,033.50	1,495,593.350	-1,495,593.350	-1,495,593.350	#DIV/0!
18	X133101 Grants from Federal Government of Somalia							252,745.50	139,677.00	121,005.62	147,506.00	113,832.50	241,473.00	246,320.23	233,033.50	1,495,593.350	-1,495,593.350	-1,495,593.350	#DIV/0!
18	Activity 2.1.3: HSS non-salary recurr	0.06	20,034.000	20,034.000														20,034.000	-
18	X133101 Grants from Federal Government of	0.06	20,034.000	20,034.000														20,034.000	-
18	Sub Comp 2.3 EAFS Remuneration	0.34	110,060.000	110,060.000														110,060.000	-
18	X133101 Grants from Federal Government of	0.34	110,060.000	110,060.000														110,060.000	-
18	Activity 3.1.1 Financing core governi	0.71	227,526.000	227,526.000		265,839.50	234,651.50									500,491.000	-500,491.000	-272,965.000	219.97
18	X133101 Grants from Federal Government of	0.71	227,526.000	227,526.000		265,839.50	234,651.50									500,491.000	-500,491.000	-272,965.000	219.97
18	Activity 4.1.1: Project management &	0.59	190,000.000	190,000.000														190,000.000	-
18	X133101 Grants from Federal Government of	0.59	190,000.000	190,000.000														190,000.000	-
19	**Ministry of Constitution & Feder**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
19	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000														15,420.000	-
19	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000														15,420.000	-
20	**Ministry of Commerce & Industry**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
20	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000														15,420.000	-
20	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000														15,420.000	-
21	**Ministry of Women & Human Ri**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
21	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000														15,420.000	-
21	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000														15,420.000	-
22	**Ministry of Water, Energy and Mi**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
22	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000														15,420.000	-
22	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000														15,420.000	-
23	**Ministry of Humanterian and Dis**	**1.29**	**415,420.000**	**415,420.000**														**415,420.000**	**-**
23	HSS Drought Allocation	1.24	400,000.000	400,000.000														400,000.000	-
23	X133101 Grants from Federal Government of	1.24	400,000.000	400,000.000														400,000.000	-
23	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000														15,420.000	-
23	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000														15,420.000	-
24	**Civil Service Commission**	**0.26**	**83,214.000**	**83,214.000**														**83,214.000**	**-**
24	Activity 2.1.3: HSS non-salary recurr	0.07	23,250.000	23,250.000														23,250.000	-
24	X133101 Grants from Federal Government of	0.07	23,250.000	23,250.000														23,250.000	-
24	Activity 3.1.1 Financing core governi	0.19	59,964.000	59,964.000														59,964.000	-
24	X133101 Grants from Federal Government of	0.19	59,964.000	59,964.000														59,964.000	-
25	**Hirshabelle Parliament**	**1.45**	**468,000.000**	**468,000.000**						**234,000.00**	**234,000.00**				**468,000.000**	**-468,000.000**		**100.00**
25	Budget Support	1.45	468,000.000	468,000.000						234,000.00	234,000.00				468,000.000	-468,000.000		100.00
25	X133101 Grants from Federal Government of	1.45	468,000.000	468,000.000						234,000.00	234,000.00				468,000.000	-468,000.000		100.00
26	**Ministry of State Presidency**	**1.06**	**340,904.000**	**340,904.000**							**83,000.00**				**83,000.000**	**-83,000.000**	**257,904.000**	**24.35**
26	Activity 3.1.1 Financing core governi	0.80	257,904.000	257,904.000													257,904.000	-
26	X133101 Grants from Federal Government of	0.80	257,904.000	257,904.000													257,904.000	-
26	Budget Support	0.26	83,000.000	83,000.000							83,000.00				83,000.000	-83,000.000		100.00
26	X133101 Grants from Federal Government of	0.26	83,000.000	83,000.000							83,000.00				83,000.000	-83,000.000		100.00
27	**Auditor General's Office**	**0.22**	**72,036.000**	**72,036.000**													**72,036.000**	**-**
27	Activity 2.1.3: HSS non-salary recurr	0.07	23,100.000	23,100.000													23,100.000	-
27	X133101 Grants from Federal Government of	0.07	23,100.000	23,100.000													23,100.000	-
27	Activity 3.1.1 Financing core governi	0.15	48,936.000	48,936.000													48,936.000	-
27	X133101 Grants from Federal Government of	0.15	48,936.000	48,936.000													48,936.000	-
29	**Ministry of Religious and Endow**	**0.05**	**15,420.000**	**15,420.000**													**15,420.000**	**-**
29	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000													15,420.000	-
29	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000													15,420.000	-

30	**Ministry of Petroleum and mining**	**0.05**	**15,420.000**	**15,420.000**																	**15,420.000**	**-**
30	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000																	15,420.000	-
30	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000																	15,420.000	-
31	**Ministry of Reconciliation and Re**	**0.51**	**165,420.000**	**165,420.000**									**100,000.00**	**50,000.00**				**150,000.000**	**-150,000.000**		**15,420.000**	**90.68**
31	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000																	15,420.000	-
31	X133101 Grants from Federal Government of	0.05	15,420.000	15,420.000																	15,420.000	-
31	Budget Support	0.47	150,000.000	150,000.000									100,000.00	50,000.00				150,000.000	-150,000.000			100.00
31	X133101 Grants from Federal Government of	0.47	150,000.000	150,000.000									100,000.00	50,000.00				150,000.000	-150,000.000			100.00
	United Nation AGENCIES (UN .	**0.66**	**213,351.680**	**213,351.680**			**4,200.00**		**21,924.44**	**52,778.00**				**35,374.00**				**114,276.440**	**-114,276.440**		**99,075.240**	**53.56**
11	**Ministry of Public Works and Rec**	**0.24**	**76,072.000**	**76,072.000**			**4,200.00**			**37,778.00**				**8,002.00**				**49,980.000**	**-49,980.000**		**26,092.000**	**65.70**
11	ILO/JOINT PROGRAMME ON L	0.24	76,072.000	76,072.000			4,200.00			37,778.00				8,002.00				49,980.000	-49,980.000		26,092.000	65.70
11	X132101 Current Grants From International (	0.22	69,772.000	69,772.000			4,200.00			37,778.00				8,002.00				49,980.000	-49,980.000		19,792.000	71.63
11	X133101 Grants from Federal Government of	0.02	6,300.000	6,300.000																	6,300.000	-
13	**Ministry of Interior and Local Go**	**0.43**	**137,279.680**	**137,279.680**					**21,924.44**	**15,000.00**				**27,372.00**				**64,296.440**	**-64,296.440**		**72,983.240**	**46.84**
13	IPLG	0.43	137,279.680	137,279.680					21,924.44	15,000.00				27,372.00				64,296.440	-64,296.440		72,983.240	46.84
13	132101 Current grants in cash		7.000	7.000																	7.000	-
13	X132101 Current Grants From International (	0.38	122,772.680	122,772.680					21,924.44	15,000.00				27,372.00				64,296.440	-64,296.440		58,476.240	52.37
13	X133101 Grants from Federal Government of	0.05	14,500.000	14,500.000																	14,500.000	-
	World Food Program	**0.04**	**13,360.000**	**13,360.000**												**13,360.00**		**13,360.000**	**-13,360.000**			**100.00**
06	**Ministry of Education and Tertia**	**0.04**	**13,360.000**	**13,360.000**												**13,360.00**		**13,360.000**	**-13,360.000**			**100.00**
06	School Feeding Program	0.04	13,360.000	13,360.000												13,360.00		13,360.000	-13,360.000			100.00
06	X132101 Current Grants From International (	0.04	13,360.000	13,360.000												13,360.00		13,360.000	-13,360.000			100.00
	Expense	**100.00**	**32,207,267.180**	**32,207,267.180**	**13,413,432.680**	**490,702.27**	**658,347.00**	**796,792.00**	**699,187.00**	**614,215.00**	**571,221.52**	**321,380.48**	**#######**	**1,261,193.50**	**3,238,681.90**	**1,158,325.23**	**747,040.32**	**12,083,436.220**	**1,329,996.460**	**20,123,830.960**	**37.52**
	Treasury Single Account - Regular Bi	56.21	18,104,918.500	18,104,918.500	5,006,183.500	358,245.00	618,969.00	492,267.00	429,189.00	325,142.00	312,559.60	197,260.00	166,898.00	159,281.00	156,477.40	265,489.00	257,489.82	3,739,266.820	1,266,916.680	14,365,651.680	20.65
01	**Ministry of Justice & Judicial Affa**	**0.29**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
01	Unassigned	0.29	94,580.000	94,580.000																94,580.000	-
01	X211103 Wage workers	0.01	4,580.000	4,580.000																4,580.000	-
01	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000																60,000.000	-
01	X221101 Internal Travel		500.000	500.000																500.000	-
01	X221102 External Travel		500.000	500.000																500.000	-
01	X221111 Local conferences		500.000	500.000																500.000	-
01	X221112 Overseas Conferences		900.000	900.000																900.000	-
01	X222101 Water		600.000	600.000																600.000	-
01	X222102 Electricity		600.000	600.000																600.000	-
01	X222203 Internet		600.000	600.000																600.000	-
01	X222301 Gasoline	0.02	5,400.000	5,400.000																5,400.000	-
01	X222401 Stationary		1,200.000	1,200.000																1,200.000	-
01	X222404 Meeting Supplies	0.04	12,500.000	12,500.000																12,500.000	-
01	X222411 Cleaning Supplies		1,200.000	1,200.000																1,200.000	-
01	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000																1,500.000	-
01	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000																2,000.000	-
01	X311223 furniture & Fixture	0.01	2,000.000	2,000.000																2,000.000	-
02	**Ministry of Livestock, Forestry an**	**0.29**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
02	Unassigned	0.29	94,580.000	94,580.000																94,580.000	-
02	X211103 Wage workers	0.01	4,580.000	4,580.000																4,580.000	-
02	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000																60,000.000	-
02	X221101 Internal Travel		500.000	500.000																500.000	-
02	X221102 External Travel		500.000	500.000																500.000	-
02	X221111 Local conferences		500.000	500.000																500.000	-
02	X221112 Overseas Conferences		900.000	900.000																900.000	-
02	X222101 Water		600.000	600.000																600.000	-
02	X222102 Electricity		600.000	600.000																600.000	-
02	X222203 Internet		600.000	600.000																600.000	-
02	X222301 Gasoline	0.02	5,400.000	5,400.000																5,400.000	-
02	X222401 Stationary		1,200.000	1,200.000																1,200.000	-
02	X222404 Meeting Supplies	0.04	12,500.000	12,500.000																12,500.000	-
02	X222411 Cleaning Supplies		1,200.000	1,200.000																1,200.000	-
02	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000																1,500.000	-
02	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000																2,000.000	-
02	X311223 furniture & Fixture	0.01	2,000.000	2,000.000																2,000.000	-
03	**Ministry of Ports and Maritime Tr**	**0.29**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
03	Unassigned	0.29	94,580.000	94,580.000																94,580.000	-
03	X211103 Wage workers	0.01	4,580.000	4,580.000																4,580.000	-
03	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000																60,000.000	-
03	X221101 Internal Travel		500.000	500.000																500.000	-
03	X221102 External Travel		500.000	500.000																500.000	-
03	X221111 Local conferences		500.000	500.000																500.000	-
03	X221112 Overseas Conferences		900.000	900.000																900.000	-
03	X222101 Water		600.000	600.000																600.000	-
03	X222102 Electricity		600.000	600.000																600.000	-
03	X222203 Internet		600.000	600.000																600.000	-
03	X222301 Gasoline	0.02	5,400.000	5,400.000																5,400.000	-
03	X222401 Stationary		1,200.000	1,200.000																1,200.000	-
03	X222404 Meeting Supplies	0.04	12,500.000	12,500.000																12,500.000	-
03	X222411 Cleaning Supplies		1,200.000	1,200.000																1,200.000	-
03	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000																1,500.000	-
03	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000																2,000.000	-
03	X311223 furniture & Fixture	0.01	2,000.000	2,000.000																2,000.000	-
04	**Minisry of Youth and Sports**	**0.29**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
04	Unassigned	0.29	94,580.000	94,580.000																94,580.000	-
04	X211103 Wage workers	0.01	4,580.000	4,580.000																4,580.000	-
04	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000																60,000.000	-
04	X221101 Internal Travel		500.000	500.000																500.000	-
04	X221102 External Travel		500.000	500.000																500.000	-
04	X221111 Local conferences		500.000	500.000																500.000	-
04	X221112 Overseas Conferences		900.000	900.000																900.000	-
04	X222101 Water		600.000	600.000																600.000	-
04	X222102 Electricity		600.000	600.000																600.000	-
04	X222203 Internet		600.000	600.000																600.000	-
04	X222301 Gasoline	0.02	5,400.000	5,400.000																5,400.000	-
04	X222401 Stationary		1,200.000	1,200.000																1,200.000	-
04	X222404 Meeting Supplies	0.04	12,500.000	12,500.000																12,500.000	-
04	X222411 Cleaning Supplies		1,200.000	1,200.000																1,200.000	-
04	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000																1,500.000	-
04	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000																2,000.000	-
04	X311223 furniture & Fixture	0.01	2,000.000	2,000.000																2,000.000	-
05	**Ministry of Postal, Communicatio**	**0.29**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
05	Unassigned	0.29	94,580.000	94,580.000																94,580.000	-
05	X211103 Wage workers	0.01	4,580.000	4,580.000																4,580.000	-
05	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000																60,000.000	-
05	X221101 Internal Travel		500.000	500.000																500.000	-
05	X221102 External Travel		500.000	500.000																500.000	-
05	X221111 Local conferences		500.000	500.000																500.000	-
05	X221112 Overseas Conferences		900.000	900.000																900.000	-

05	X222101 Water		600.000	600.000								600.000	-
05	X222102 Electricity		600.000	600.000								600.000	-
05	X222203 Internet		600.000	600.000								600.000	-
05	X222301 Gasoline	0.02	5,400.000	5,400.000								5,400.000	-
05	X222401 Stationary		1,200.000	1,200.000								1,200.000	-
05	X222404 Meeting Supplies	0.04	12,500.000	12,500.000								12,500.000	-
05	X222411 Cleaning Supplies		1,200.000	1,200.000								1,200.000	-
05	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000								1,500.000	-
05	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000								2,000.000	-
05	X311223 furniture & Fixture	0.01	2,000.000	2,000.000								2,000.000	-
06	**Ministry of Education and Tertiar**	**0.39**	**125,765.500**	**125,765.500**	**11,914.000**	**3,017.00**	**946.00**	**1,934.00**	**4,560.00**	**10,457.000**	**1,457.000**	**115,308.500**	**8.31**
06	Unassigned	0.39	125,765.500	125,765.500	11,914.000	3,017.00	946.00	1,934.00	4,560.00	10,457.000	1,457.000	115,308.500	8.31
06	X211103 Wage workers	0.02	5,780.000	5,780.000	1,410.000	610.00		600.00	200.00	1,410.000		4,370.000	24.39
06	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000								60,000.000	-
06	X221101 Internal Travel		500.000	500.000								500.000	-
06	X221102 External Travel		500.000	500.000								500.000	-
06	X221111 Local conferences	0.01	2,900.000	2,900.000	960.000	200.00			760.00	960.000		1,940.000	33.10
06	X221112 Overseas Conferences		900.000	900.000								900.000	-
06	X222101 Water		1,320.000	1,320.000	23.000			23.00		23.000		1,297.000	1.74
06	X222102 Electricity	0.01	1,800.000	1,800.000	69.000		58.00	11.00		69.000		1,731.000	3.83
06	X222203 Internet	0.01	2,400.000	2,400.000	288.000		288.00			288.000		2,112.000	12.00
06	X222301 Gasoline	0.02	5,400.000	5,400.000								5,400.000	-
06	X222401 Stationary	0.01	4,200.000	4,200.000	2,800.000	1,000.00			1,800.00	2,800.000		1,400.000	66.67
06	X222404 Meeting Supplies	0.04	12,500.000	12,500.000								12,500.000	-
06	X222511 Cleaning Services		1,200.000	1,200.000	150.000						150.000	1,200.000	-
06	X223101 Office Rent	0.04	14,400.000	14,400.000	6,200.000	1,200.00	600.00	1,300.00	1,800.00	4,900.000	1,300.000	9,500.000	34.03
06	X224104 Fee for Service Provided (non Const	0.01	3,850.000	3,850.000								3,850.000	-
06	X224106 Bank charges		14.000	14.000	14.000	7.00				7.000	7.000	7.000	50.00
06	X311221 Information, computer, & telecom. (	0.01	2,700.000	2,700.000								2,700.000	-
06	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000								2,000.000	-
06	X311223 furniture & Fixture	0.01	3,401.500	3,401.500								3,401.500	-
07	**Ministry of Environmental and Se**	**0.29**	**94,580.000**	**94,580.000**								**94,580.000**	**-**
07	Unassigned	0.29	94,580.000	94,580.000								94,580.000	-
07	X211103 Wage workers	0.01	4,580.000	4,580.000								4,580.000	-
07	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000								60,000.000	-
07	X221101 Internal Travel		500.000	500.000								500.000	-
07	X221102 External Travel		500.000	500.000								500.000	-
07	X221111 Local conferences		500.000	500.000								500.000	-
07	X221112 Overseas Conferences		900.000	900.000								900.000	-
07	X222101 Water		600.000	600.000								600.000	-
07	X222102 Electricity		600.000	600.000								600.000	-
07	X222203 Internet		600.000	600.000								600.000	-
07	X222301 Gasoline	0.02	5,400.000	5,400.000								5,400.000	-
07	X222401 Stationary		1,200.000	1,200.000								1,200.000	-
07	X222404 Meeting Supplies	0.04	12,500.000	12,500.000								12,500.000	-
07	X222411 Cleaning Supplies		1,200.000	1,200.000								1,200.000	-
07	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000								1,500.000	-
07	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000								2,000.000	-
07	X311223 furniture & Fixture	0.01	2,000.000	2,000.000								2,000.000	-
08	**Ministry of Agriculture and Irriga**	**0.29**	**94,580.000**	**94,580.000**								**94,580.000**	**-**
08	Unassigned	0.29	94,580.000	94,580.000								94,580.000	-
08	X211103 Wage workers	0.01	4,580.000	4,580.000								4,580.000	-
08	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000								60,000.000	-
08	X221101 Internal Travel		500.000	500.000								500.000	-
08	X221102 External Travel		500.000	500.000								500.000	-
08	X221111 Local conferences		500.000	500.000								500.000	-
08	X221112 Overseas Conferences		900.000	900.000								900.000	-
08	X222101 Water		600.000	600.000								600.000	-
08	X222102 Electricity		600.000	600.000								600.000	-
08	X222203 Internet		600.000	600.000								600.000	-
08	X222301 Gasoline	0.02	5,400.000	5,400.000								5,400.000	-
08	X222401 Stationary		1,200.000	1,200.000								1,200.000	-
08	X222404 Meeting Supplies	0.04	12,500.000	12,500.000								12,500.000	-
08	X222411 Cleaning Supplies		1,200.000	1,200.000								1,200.000	-
08	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000								1,500.000	-
08	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000								2,000.000	-
08	X311223 furniture & Fixture	0.01	2,000.000	2,000.000								2,000.000	-
09	**Ministry of Health and Social Car**	**0.29**	**94,580.000**	**94,580.000**								**94,580.000**	**-**
09	Unassigned	0.29	94,580.000	94,580.000								94,580.000	-
09	X211103 Wage workers	0.01	4,580.000	4,580.000								4,580.000	-
09	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000								60,000.000	-
09	X221101 Internal Travel		500.000	500.000								500.000	-
09	X221102 External Travel		500.000	500.000								500.000	-
09	X221111 Local conferences		500.000	500.000								500.000	-
09	X221112 Overseas Conferences		900.000	900.000								900.000	-
09	X222101 Water		600.000	600.000								600.000	-
09	X222102 Electricity		600.000	600.000								600.000	-
09	X222203 Internet		600.000	600.000								600.000	-
09	X222301 Gasoline	0.02	5,400.000	5,400.000								5,400.000	-
09	X222401 Stationary		1,200.000	1,200.000								1,200.000	-
09	X222404 Meeting Supplies	0.04	12,500.000	12,500.000								12,500.000	-
09	X222411 Cleaning Supplies		1,200.000	1,200.000								1,200.000	-
09	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000								1,500.000	-
09	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000								2,000.000	-
09	X311223 furniture & Fixture	0.01	2,000.000	2,000.000								2,000.000	-
10	**Minisry of Fishery & Marine Rese**	**0.29**	**94,580.000**	**94,580.000**								**94,580.000**	**-**
10	Unassigned	0.29	94,580.000	94,580.000								94,580.000	-
10	X211103 Wage workers	0.01	4,580.000	4,580.000								4,580.000	-
10	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000								60,000.000	-
10	X221101 Internal Travel		500.000	500.000								500.000	-
10	X221102 External Travel		500.000	500.000								500.000	-
10	X221111 Local conferences		500.000	500.000								500.000	-
10	X221112 Overseas Conferences		900.000	900.000								900.000	-
10	X222101 Water		600.000	600.000								600.000	-
10	X222102 Electricity		600.000	600.000								600.000	-
10	X222203 Internet		600.000	600.000								600.000	-
10	X222301 Gasoline	0.02	5,400.000	5,400.000								5,400.000	-
10	X222401 Stationary		1,200.000	1,200.000								1,200.000	-
10	X222404 Meeting Supplies	0.04	12,500.000	12,500.000								12,500.000	-
10	X222411 Cleaning Supplies		1,200.000	1,200.000								1,200.000	-
10	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000								1,500.000	-
10	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000								2,000.000	-
10	X311223 furniture & Fixture	0.01	2,000.000	2,000.000								2,000.000	-
11	**Ministry of Public Works and Rec**	**0.29**	**94,580.000**	**94,580.000**								**94,580.000**	**-**

11	Unassigned	0.29	94,580.000	94,580.000																94,580.000	-
11	X211103 Wage workers	0.01	4,580.000	4,580.000																4,580.000	-
11	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000																60,000.000	-
11	X221101 Internal Travel		500.000	500.000																500.000	-
11	X221102 External Travel		500.000	500.000																500.000	-
11	X221111 Local conferences		500.000	500.000																500.000	-
11	X221112 Overseas Conferences		900.000	900.000																900.000	-
11	X222101 Water		600.000	600.000																600.000	-
11	X222102 Electricity		600.000	600.000																600.000	-
11	X222203 Internet		600.000	600.000																600.000	-
11	X222301 Gasoline	0.02	5,400.000	5,400.000																5,400.000	-
11	X222401 Stationary		1,200.000	1,200.000																1,200.000	-
11	X222404 Meeting Supplies	0.04	12,500.000	12,500.000																12,500.000	-
11	X222411 Cleaning Supplies		1,200.000	1,200.000																1,200.000	-
11	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000																1,500.000	-
11	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000																2,000.000	-
11	X311223 furniture & Fixture	0.01	2,000.000	2,000.000																2,000.000	-
12	**Ministry of Information and Cultu**	**0.29**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
12	Unassigned	0.29	94,580.000	94,580.000																94,580.000	-
12	X211103 Wage workers	0.01	4,580.000	4,580.000																4,580.000	-
12	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000																60,000.000	-
12	X221101 Internal Travel		500.000	500.000																500.000	-
12	X221102 External Travel		500.000	500.000																500.000	-
12	X221111 Local conferences		500.000	500.000																500.000	-
12	X221112 Overseas Conferences		900.000	900.000																900.000	-
12	X222101 Water		600.000	600.000																600.000	-
12	X222102 Electricity		600.000	600.000																600.000	-
12	X222203 Internet		600.000	600.000																600.000	-
12	X222301 Gasoline	0.02	5,400.000	5,400.000																5,400.000	-
12	X222401 Stationary		1,200.000	1,200.000																1,200.000	-
12	X222404 Meeting Supplies	0.04	12,500.000	12,500.000																12,500.000	-
12	X222411 Cleaning Supplies		1,200.000	1,200.000																1,200.000	-
12	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000																1,500.000	-
12	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000																2,000.000	-
12	X311223 furniture & Fixture	0.01	2,000.000	2,000.000																2,000.000	-
13	**Ministry of Interior and Local Go**	**15.26**	**4,914,380.000**	**4,914,380.000**	**1,200,000.000**	**77,775.00**	**147,713.00**	**167,891.00**	**45,050.00**	**61,070.00**	**76,506.00**	**21,216.00**	**47,189.00**	**154,346.00**	**153,854.90**	**177,408.00**	**68,432.00**	**1,198,450.900**	**1,549.100**	**3,715,929.100**	**24.39**
13	Unassigned	15.26	4,914,380.000	4,914,380.000	1,200,000.000	77,775.00	147,713.00	167,891.00	45,050.00	61,070.00	76,506.00	21,216.00	47,189.00	154,346.00	153,854.90	177,408.00	68,432.00	1,198,450.900	1,549.100	3,715,929.100	24.39
13	X211103 Wage workers	0.01	4,580.000	4,580.000																4,580.000	-
13	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000																60,000.000	-
13	X221101 Internal Travel	0.04	12,000.000	12,000.000																12,000.000	-
13	X222101 Water		1,200.000	1,200.000																1,200.000	-
13	X222102 Electricity	0.01	3,000.000	3,000.000																3,000.000	-
13	X222203 Internet		1,000.000	1,000.000																1,000.000	-
13	X222301 Gasoline	0.02	5,400.000	5,400.000																5,400.000	-
13	X222401 Stationary	0.01	3,000.000	3,000.000																3,000.000	-
13	X222404 Meeting Supplies	0.04	13,200.000	13,200.000																13,200.000	-
13	X222411 Cleaning Supplies	0.01	1,800.000	1,800.000																1,800.000	-
13	X222501 Maintenance of equipment	0.01	1,800.000	1,800.000																1,800.000	-
13	X223101 Office Rent	0.01	3,000.000	3,000.000																3,000.000	-
13	X263101 Transfers to Lower Level Governme	14.90	4,800,400.000	4,800,400.000	1,200,000.000	77,775.00	147,713.00	167,891.00	45,050.00	61,070.00	76,506.00	21,216.00	47,189.00	154,346.00	153,854.90	177,408.00	68,432.00	1,198,450.900	1,549.100	3,601,949.100	24.97
13	X311222 Machinery and Equipment not elsew	0.01	4,000.000	4,000.000																4,000.000	-
14	**Ministry of Planning, Investment**	**0.29**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
14	Unassigned	0.29	94,580.000	94,580.000																94,580.000	-
14	X211103 Wage workers	0.01	4,580.000	4,580.000																4,580.000	-
14	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000																60,000.000	-
14	X221101 Internal Travel		500.000	500.000																500.000	-
14	X221102 External Travel		500.000	500.000																500.000	-
14	X221111 Local conferences		500.000	500.000																500.000	-
14	X221112 Overseas Conferences		900.000	900.000																900.000	-
14	X222101 Water		600.000	600.000																600.000	-
14	X222102 Electricity		600.000	600.000																600.000	-
14	X222202 Mobile Phone Expenses	0.02	5,400.000	5,400.000																5,400.000	-
14	X222203 Internet		600.000	600.000																600.000	-
14	X222401 Stationary		1,200.000	1,200.000																1,200.000	-
14	X222404 Meeting Supplies	0.04	12,500.000	12,500.000																12,500.000	-
14	X222411 Cleaning Supplies		1,200.000	1,200.000																1,200.000	-
14	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000																1,500.000	-
14	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000																2,000.000	-
14	X311223 furniture & Fixture	0.01	2,000.000	2,000.000																2,000.000	-
15	**Ministry of Transport, Air and La**	**0.29**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
15	Unassigned	0.29	94,580.000	94,580.000																94,580.000	-
15	X211103 Wage workers	0.01	4,580.000	4,580.000																4,580.000	-
15	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000																60,000.000	-
15	X221101 Internal Travel		500.000	500.000																500.000	-
15	X221102 External Travel		500.000	500.000																500.000	-
15	X221111 Local conferences		500.000	500.000																500.000	-
15	X221112 Overseas Conferences		900.000	900.000																900.000	-
15	X222101 Water		600.000	600.000																600.000	-
15	X222102 Electricity		600.000	600.000																600.000	-
15	X222203 Internet		600.000	600.000																600.000	-
15	X222301 Gasoline	0.02	5,400.000	5,400.000																5,400.000	-
15	X222401 Stationary		1,200.000	1,200.000																1,200.000	-
15	X222404 Meeting Supplies	0.04	12,500.000	12,500.000																12,500.000	-
15	X222411 Cleaning Supplies		1,200.000	1,200.000																1,200.000	-
15	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000																1,500.000	-
15	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000																2,000.000	-
15	X311223 furniture & Fixture	0.01	2,000.000	2,000.000																2,000.000	-
16	**Ministry of Security and Rehabilit**	**15.17**	**4,885,481.000**	**4,885,481.000**	**1,200,000.000**	**109,845.00**	**309,436.00**	**170,326.00**	**205,611.00**	**63,926.00**	**39,574.00**	**71,071.00**	**117,709.00**				**64,633.82**	**1,152,131.820**	**47,868.180**	**3,733,349.180**	**23.58**
16	Unassigned	15.17	4,885,481.000	4,885,481.000	1,200,000.000	109,845.00	309,436.00	170,326.00	205,611.00	63,926.00	39,574.00	71,071.00	117,709.00				64,633.82	1,152,131.820	47,868.180	3,733,349.180	23.58
16	X211103 Wage workers	0.01	2,646.000	2,646.000																2,646.000	-
16	X211105 Security Forces (Police, Intel Forces	11.62	3,741,935.000	3,741,935.000	950,000.000	109,845.00	309,436.00	140,326.00	186,811.00	63,926.00	39,574.00	71,071.00	16,509.00					937,498.000	12,502.000	2,804,437.000	25.05
16	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000																60,000.000	-
16	X211201 Regular Food Provision	0.78	250,000.000	250,000.000	100,000.000								100,000.00					100,000.000		150,000.000	40.00
16	X211202 Daily meals	0.78	250,000.000	250,000.000	150,000.000			30,000.00	18,800.00				1,200.00				64,633.82	114,633.820	35,366.180	135,366.180	45.85
16	X221101 Internal Travel	0.01	3,000.000	3,000.000																3,000.000	-
16	X222101 Water		1,300.000	1,300.000																1,300.000	-
16	X222102 Electricity		1,000.000	1,000.000																1,000.000	-
16	X222203 Internet		1,000.000	1,000.000																1,000.000	-
16	X222301 Gasoline	0.02	5,400.000	5,400.000																5,400.000	-
16	X222401 Stationary	0.01	2,400.000	2,400.000																2,400.000	-
16	X222404 Meeting Supplies	0.04	13,200.000	13,200.000																13,200.000	-
16	X222411 Cleaning Supplies		1,200.000	1,200.000																1,200.000	-
16	X222501 Maintenance of equipment	0.32	102,400.000	102,400.000																102,400.000	-
16	X222503 Maintenance of Vehicles	1.37	440,000.000	440,000.000																440,000.000	-

16	X223101 Office Rent	0.02	6,000.000	6,000.000															6,000.000	-
16	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000															2,000.000	-
16	X311223 furniture & Fixture	0.01	2,000.000	2,000.000															2,000.000	-
17	**Ministry of Labor and Employme**	**0.29**	**94,580.000**	**94,580.000**															**94,580.000**	**-**
17	Unassigned	0.29	94,580.000	94,580.000															94,580.000	-
17	X211103 Wage workers	0.01	4,580.000	4,580.000															4,580.000	-
17	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000															60,000.000	-
17	X221101 Internal Travel		500.000	500.000															500.000	-
17	X221102 External Travel		500.000	500.000															500.000	-
17	X221111 Local conferences		500.000	500.000															500.000	-
17	X221112 Overseas Conferences		900.000	900.000															900.000	-
17	X222101 Water		600.000	600.000															600.000	-
17	X222102 Electricity		600.000	600.000															600.000	-
17	X222203 Internet		600.000	600.000															600.000	-
17	X222301 Gasoline	0.02	5,400.000	5,400.000															5,400.000	-
17	X222401 Stationary		1,200.000	1,200.000															1,200.000	-
17	X222404 Meeting Supplies	0.04	12,500.000	12,500.000															12,500.000	-
17	X222411 Cleaning Supplies		1,200.000	1,200.000															1,200.000	-
17	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000															1,500.000	-
17	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000															2,000.000	-
17	X311223 furniture & Fixture	0.01	2,000.000	2,000.000															2,000.000	-
18	**Ministry of Finance and Economi**	**1.97**	**633,096.650**	**633,096.650**	**25,269.500**	**2,460.00**	**1,657.00**	**2,928.00**	**1,983.00**	**282.60**	**1,350.00**	**2,000.00**	**1,918.00**	**1,676.50**	**3,147.00**	**2,864.00**	**22,266.100**	**3,003.400**	**610,830.550**	**3.52**
18	Unassigned	1.97	633,096.650	633,096.650	25,269.500	2,460.00	1,657.00	2,928.00	1,983.00	282.60	1,350.00	2,000.00	1,918.00	1,676.50	3,147.00	2,864.00	22,266.100	3,003.400	610,830.550	3.52
18	X211103 Wage workers	0.05	14,712.000	14,712.000	13,350.000	1,350.00	1,350.00	2,700.00	1,350.00		1,350.00	1,350.00	1,350.00	1,350.00			12,150.000	1,200.000	2,562.000	82.59
18	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000															60,000.000	-
18	X211115 Other allowances	0.04	12,400.000	12,400.000	4,050.000										2,700.00	1,350.00	4,050.000		8,350.000	32.66
18	X221101 Internal Travel	0.02	5,000.000	5,000.000															5,000.000	-
18	X221102 External Travel	0.01	3,000.000	3,000.000															3,000.000	-
18	X221111 Local conferences	0.01	4,800.000	4,800.000															4,800.000	-
18	X221112 Overseas Conferences	0.02	5,400.000	5,400.000															5,400.000	-
18	X222101 Water	0.01	2,700.000	2,700.000															2,700.000	-
18	X222102 Electricity	0.03	8,500.000	8,500.000	5,669.500	1,110.00	300.00	228.00	626.00	282.60		643.00	568.00	319.50	447.00		4,524.100	1,145.400	3,975.900	53.22
18	X222201 Telephone fees	0.01	3,900.000	3,900.000															3,900.000	-
18	X222202 Mobile Phone Expenses	0.02	7,100.000	7,100.000															7,100.000	-
18	X222203 Internet	0.02	5,000.000	5,000.000															5,000.000	-
18	X222301 Gasoline	0.02	5,400.000	5,400.000															5,400.000	-
18	X222401 Stationary	0.02	7,200.000	7,200.000	2,000.000											1,500.00	1,500.000	500.000	5,700.000	20.83
18	X222402 Books	0.03	9,406.000	9,406.000															9,406.000	-
18	X222404 Meeting Supplies	0.06	19,400.000	19,400.000															19,400.000	-
18	X222406 Publications		1,500.000	1,500.000															1,500.000	-
18	X222411 Cleaning Supplies	0.01	3,600.000	3,600.000															3,600.000	-
18	X222501 Maintenance of equipment	0.01	1,800.000	1,800.000															1,800.000	-
18	X222502 Maintenance of furniture & fittings		1,000.000	1,000.000															1,000.000	-
18	X224106 Bank charges	0.05	17,020.000	17,020.000	200.000		7.00		7.00			7.00		7.00		14.00	42.000	158.000	16,978.000	0.25
18	X224201 Television and Newspaper Advertise	0.04	13,200.000	13,200.000															13,200.000	-
18	X229995 Contingency	1.21	388,808.650	388,808.650															388,808.650	-
18	X311211 Cars	0.06	20,000.000	20,000.000															20,000.000	-
18	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000															1,500.000	-
18	X311222 Machinery and Equipment not elsew	0.02	5,550.000	5,550.000															5,550.000	-
18	X311223 furniture & Fixture	0.02	5,200.000	5,200.000															5,200.000	-
19	**Ministry of Constitution & Federa**	**0.29**	**94,580.000**	**94,580.000**															**94,580.000**	**-**
19	Unassigned	0.29	94,580.000	94,580.000															94,580.000	-
19	X211103 Wage workers	0.01	4,580.000	4,580.000															4,580.000	-
19	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000															60,000.000	-
19	X221101 Internal Travel		500.000	500.000															500.000	-
19	X221102 External Travel		500.000	500.000															500.000	-
19	X221111 Local conferences		500.000	500.000															500.000	-
19	X221112 Overseas Conferences		900.000	900.000															900.000	-
19	X222101 Water		600.000	600.000															600.000	-
19	X222102 Electricity		600.000	600.000															600.000	-
19	X222203 Internet		600.000	600.000															600.000	-
19	X222301 Gasoline	0.02	5,400.000	5,400.000															5,400.000	-
19	X222401 Stationary		1,200.000	1,200.000															1,200.000	-
19	X222404 Meeting Supplies	0.04	12,500.000	12,500.000															12,500.000	-
19	X222411 Cleaning Supplies		1,200.000	1,200.000															1,200.000	-
19	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000															1,500.000	-
19	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000															2,000.000	-
19	X311223 furniture & Fixture	0.01	2,000.000	2,000.000															2,000.000	-
20	**Ministry of Commerce & Industry**	**0.29**	**94,580.000**	**94,580.000**															**94,580.000**	**-**
20	Unassigned	0.29	94,580.000	94,580.000															94,580.000	-
20	X211103 Wage workers	0.01	4,580.000	4,580.000															4,580.000	-
20	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000															60,000.000	-
20	X221101 Internal Travel		500.000	500.000															500.000	-
20	X221102 External Travel		500.000	500.000															500.000	-
20	X221111 Local conferences		500.000	500.000															500.000	-
20	X221112 Overseas Conferences		900.000	900.000															900.000	-
20	X222101 Water		600.000	600.000															600.000	-
20	X222102 Electricity		600.000	600.000															600.000	-
20	X222203 Internet		600.000	600.000															600.000	-
20	X222301 Gasoline	0.02	5,400.000	5,400.000															5,400.000	-
20	X222401 Stationary		1,200.000	1,200.000															1,200.000	-
20	X222404 Meeting Supplies	0.04	12,500.000	12,500.000															12,500.000	-
20	X222411 Cleaning Supplies		1,200.000	1,200.000															1,200.000	-
20	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000															1,500.000	-
20	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000															2,000.000	-
20	X311223 furniture & Fixture	0.01	2,000.000	2,000.000															2,000.000	-
21	**Ministry of Women & Human Ri**	**0.29**	**94,580.000**	**94,580.000**															**94,580.000**	**-**
21	Unassigned	0.29	94,580.000	94,580.000															94,580.000	-
21	X211103 Wage workers	0.01	4,580.000	4,580.000															4,580.000	-
21	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000															60,000.000	-
21	X221101 Internal Travel		500.000	500.000															500.000	-
21	X221102 External Travel		500.000	500.000															500.000	-
21	X221111 Local conferences		500.000	500.000															500.000	-
21	X221112 Overseas Conferences		900.000	900.000															900.000	-
21	X222101 Water		600.000	600.000															600.000	-
21	X222102 Electricity		600.000	600.000															600.000	-
21	X222203 Internet		600.000	600.000															600.000	-
21	X222301 Gasoline	0.02	5,400.000	5,400.000															5,400.000	-
21	X222401 Stationary		1,200.000	1,200.000															1,200.000	-
21	X222404 Meeting Supplies	0.04	12,500.000	12,500.000															12,500.000	-
21	X222411 Cleaning Supplies		1,200.000	1,200.000															1,200.000	-
21	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000															1,500.000	-
21	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000															2,000.000	-
21	X311223 furniture & Fixture	0.01	2,000.000	2,000.000															2,000.000	-

22	**Ministry of Water, Energy and Mi**	**0.29**	**94,580.000**	**94,580.000**														**94,580.000**	**-**
22	Unassigned	0.29	94,580.000	94,580.000														94,580.000	-
22	X211103 Wage workers	0.01	4,580.000	4,580.000														4,580.000	-
22	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000														60,000.000	-
22	X221101 Internal Travel		500.000	500.000														500.000	-
22	X221102 External Travel		500.000	500.000														500.000	-
22	X221111 Local conferences		500.000	500.000														500.000	-
22	X221112 Overseas Conferences		900.000	900.000														900.000	-
22	X222101 Water		600.000	600.000														600.000	-
22	X222102 Electricity		600.000	600.000														600.000	-
22	X222203 Internet		600.000	600.000														600.000	-
22	X222301 Gasoline	0.02	5,400.000	5,400.000														5,400.000	-
22	X222401 Stationary		1,200.000	1,200.000														1,200.000	-
22	X222404 Meeting Supplies	0.04	12,500.000	12,500.000														12,500.000	-
22	X222411 Cleaning Supplies		1,200.000	1,200.000														1,200.000	-
22	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000														1,500.000	-
22	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000														2,000.000	-
22	X311223 furniture & Fixture	0.01	2,000.000	2,000.000														2,000.000	-
23	**Ministry of Humanterian and Dis**	**0.29**	**94,580.000**	**94,580.000**														**94,580.000**	**-**
23	Unassigned	0.29	94,580.000	94,580.000														94,580.000	-
23	X211103 Wage workers	0.01	4,580.000	4,580.000														4,580.000	-
23	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000														60,000.000	-
23	X221101 Internal Travel		500.000	500.000														500.000	-
23	X221102 External Travel		500.000	500.000														500.000	-
23	X221111 Local conferences		500.000	500.000														500.000	-
23	X221112 Overseas Conferences		900.000	900.000														900.000	-
23	X222101 Water		600.000	600.000														600.000	-
23	X222102 Electricity		600.000	600.000														600.000	-
23	X222203 Internet		600.000	600.000														600.000	-
23	X222301 Gasoline	0.02	5,400.000	5,400.000														5,400.000	-
23	X222401 Stationary		1,200.000	1,200.000														1,200.000	-
23	X222404 Meeting Supplies	0.04	12,500.000	12,500.000														12,500.000	-
23	X222411 Cleaning Supplies		1,200.000	1,200.000														1,200.000	-
23	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000														1,500.000	-
23	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000														2,000.000	-
23	X311223 furniture & Fixture	0.01	2,000.000	2,000.000														2,000.000	-
24	**Civil Service Commission**	**0.19**	**61,400.000**	**61,400.000**														**61,400.000**	**-**
24	Unassigned	0.19	61,400.000	61,400.000														61,400.000	-
24	X211106 Remuneration to Ministers & Statuto	0.16	50,400.000	50,400.000														50,400.000	-
24	X211115 Other allowances		1,500.000	1,500.000														1,500.000	-
24	X222101 Water		1,500.000	1,500.000														1,500.000	-
24	X222102 Electricity		1,500.000	1,500.000														1,500.000	-
24	X222201 Telephone fees		600.000	600.000														600.000	-
24	X222203 Internet		600.000	600.000														600.000	-
24	X222411 Cleaning Supplies		300.000	300.000														300.000	-
24	X224201 Television and Newspaper Advertise	0.02	5,000.000	5,000.000														5,000.000	-
25	**Hirshabelle Parliament**	**9.97**	**3,209,790.000**	**3,209,790.000**	**1,946,000.000**	**111,000.00**	**117,000.00**	**117,000.00**	**117,000.00**	**117,000.00**	**117,000.00**		**117,000.00**	**813,000.000**	**1,133,000.000**	**2,396,790.000**	**25.33**
25	Unassigned	9.97	3,209,790.000	3,209,790.000	1,946,000.000	111,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00		117,000.00	813,000.000	1,133,000.000	2,396,790.000	25.33
25	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000												15,420.000	-
25	X211103 Wage workers	0.13	40,920.000	40,920.000												40,920.000	-
25	X211105 Security Forces (Police, Intel Forces	0.30	98,200.000	98,200.000												98,200.000	-
25	X211106 Remuneration to Ministers & Statuto	7.69	2,477,800.000	2,477,800.000	1,946,000.000	111,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00		117,000.00	813,000.000	1,133,000.000	1,664,800.000	32.81
25	X221101 Internal Travel	0.42	135,000.000	135,000.000												135,000.000	-
25	X221102 External Travel	0.39	126,000.000	126,000.000												126,000.000	-
25	X222101 Water	0.04	12,000.000	12,000.000												12,000.000	-
25	X222102 Electricity	0.04	12,000.000	12,000.000												12,000.000	-
25	X222201 Telephone fees		450.000	450.000												450.000	-
25	X222203 Internet	0.06	20,000.000	20,000.000												20,000.000	-
25	X222301 Gasoline	0.22	71,000.000	71,000.000												71,000.000	-
25	X222401 Stationary	0.04	12,000.000	12,000.000												12,000.000	-
25	X222404 Meeting Supplies	0.19	62,000.000	62,000.000												62,000.000	-
25	X222411 Cleaning Supplies	0.04	13,000.000	13,000.000												13,000.000	-
25	X223101 Office Rent	0.26	84,000.000	84,000.000												84,000.000	-
25	X311211 Cars	0.09	30,000.000	30,000.000												30,000.000	-
26	**Ministry of State Presidency**	**4.79**	**1,541,645.350**	**1,541,645.350**	**423,000.000**	**59,625.00**	**42,360.00**	**35,393.00**	**58,600.00**	**63,303.00**	**680.00**	**83,000.00**		**342,961.000**	**80,039.000**	**1,198,684.350**	**22.25**
26	Unassigned	4.79	1,541,645.350	1,541,645.350	423,000.000	59,625.00	42,360.00	35,393.00	58,600.00	63,303.00	680.00	83,000.00		342,961.000	80,039.000	1,198,684.350	22.25
26	X211103 Wage workers	0.15	48,741.000	48,741.000												48,741.000	-
26	X211105 Security Forces (Police, Intel Forces	0.54	175,000.000	175,000.000	50,000.000				7,600.00	42,400.00				50,000.000		125,000.000	28.57
26	X211106 Remuneration to Ministers & Statuto	0.48	156,000.000	156,000.000	83,000.000							83,000.00		83,000.000		73,000.000	53.21
26	X211202 Daily meals	1.21	388,683.350	388,683.350	100,000.000	49,625.00	42,360.00	7,300.00			680.00			99,965.000	35.000	288,718.350	25.72
26	X221101 Internal Travel	0.45	145,000.000	145,000.000	70,000.000	10,000.00		8,097.00	31,000.00	20,903.00				70,000.000		75,000.000	48.28
26	X221102 External Travel	0.35	111,921.000	111,921.000	50,000.000										50,000.000	111,921.000	-
26	X222101 Water	0.04	12,000.000	12,000.000												12,000.000	-
26	X222102 Electricity	0.11	36,000.000	36,000.000												36,000.000	-
26	X222201 Telephone fees		600.000	600.000												600.000	-
26	X222203 Internet	0.01	3,600.000	3,600.000												3,600.000	-
26	X222301 Gasoline	0.37	120,000.000	120,000.000	70,000.000			19,996.00	20,000.00					39,996.000	30,004.000	80,004.000	33.33
26	X222401 Stationary	0.02	7,500.000	7,500.000												7,500.000	-
26	X222404 Meeting Supplies	0.09	30,000.000	30,000.000												30,000.000	-
26	X222411 Cleaning Supplies	0.02	5,400.000	5,400.000												5,400.000	-
26	X222502 Maintenance of furniture & fittings		1,200.000	1,200.000												1,200.000	-
26	X223102 Other Rent	0.93	300,000.000	300,000.000												300,000.000	-
27	**Auditor General's Office**	**0.13**	**42,600.000**	**42,600.000**												**42,600.000**	**-**
27	Unassigned	0.13	42,600.000	42,600.000												42,600.000	-
27	X211106 Remuneration to Ministers & Statuto	0.04	14,400.000	14,400.000												14,400.000	-
27	X221101 Internal Travel		500.000	500.000												500.000	-
27	X221102 External Travel		200.000	200.000												200.000	-
27	X222101 Water		1,400.000	1,400.000												1,400.000	-
27	X222102 Electricity		1,500.000	1,500.000												1,500.000	-
27	X222202 Mobile Phone Expenses		100.000	100.000												100.000	-
27	X222203 Internet		1,000.000	1,000.000												1,000.000	-
27	X222401 Stationary	0.01	2,000.000	2,000.000												2,000.000	-
27	X222501 Maintenance of equipment		1,500.000	1,500.000												1,500.000	-
27	X224102 Audit Fees	0.06	20,000.000	20,000.000												20,000.000	-
28	**Ministry of Rehabilititation and D**	**0.34**	**110,000.000**	**110,000.000**												**110,000.000**	**-**
28	Unassigned	0.34	110,000.000	110,000.000												110,000.000	-
28	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000												15,420.000	-
28	X211103 Wage workers	0.01	4,580.000	4,580.000												4,580.000	-
28	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000												60,000.000	-
28	X221101 Internal Travel		500.000	500.000												500.000	-
28	X221102 External Travel		500.000	500.000												500.000	-
28	X221111 Local conferences		500.000	500.000												500.000	-
28	X221112 Overseas Conferences		900.000	900.000												900.000	-
28	X222101 Water		600.000	600.000												600.000	-

28	X222102 Electricity		600.000	600.000																	600.000	-
28	X222203 Internet		600.000	600.000																	600.000	-
28	X222301 Gasoline	0.02	5,400.000	5,400.000																	5,400.000	-
28	X222401 Stationary		1,200.000	1,200.000																	1,200.000	-
28	X222404 Meeting Supplies	0.04	12,500.000	12,500.000																	12,500.000	-
28	X222411 Cleaning Supplies		1,200.000	1,200.000																	1,200.000	-
28	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000																	1,500.000	-
28	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000																	2,000.000	-
28	X311223 furniture & Fixture	0.01	2,000.000	2,000.000																	2,000.000	-
29	**Ministry of Religious and Endowi**	**0.29**	**94,580.000**	**94,580.000**																	**94,580.000**	**-**
29	Unassigned	0.29	94,580.000	94,580.000																	94,580.000	-
29	X211103 Wage workers	0.01	4,580.000	4,580.000																	4,580.000	-
29	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000																	60,000.000	-
29	X221101 Internal Travel		500.000	500.000																	500.000	-
29	X221102 External Travel		500.000	500.000																	500.000	-
29	X221111 Local conferences		500.000	500.000																	500.000	-
29	X221112 Overseas Conferences		900.000	900.000																	900.000	-
29	X222101 Water		600.000	600.000																	600.000	-
29	X222102 Electricity		600.000	600.000																	600.000	-
29	X222203 Internet		600.000	600.000																	600.000	-
29	X222301 Gasoline	0.02	5,400.000	5,400.000																	5,400.000	-
29	X222401 Stationary		1,200.000	1,200.000																	1,200.000	-
29	X222404 Meeting Supplies	0.04	12,500.000	12,500.000																	12,500.000	-
29	X222411 Cleaning Supplies		1,200.000	1,200.000																	1,200.000	-
29	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000																	1,500.000	-
29	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000																	2,000.000	-
29	X311223 furniture & Fixture	0.01	2,000.000	2,000.000																	2,000.000	-
30	**Ministry of Petroleum and mining**	**0.29**	**94,580.000**	**94,580.000**																	**94,580.000**	**-**
30	Unassigned	0.29	94,580.000	94,580.000																	94,580.000	-
30	X211103 Wage workers	0.01	4,580.000	4,580.000																	4,580.000	-
30	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000																	60,000.000	-
30	X221101 Internal Travel		500.000	500.000																	500.000	-
30	X221102 External Travel		500.000	500.000																	500.000	-
30	X221111 Local conferences		500.000	500.000																	500.000	-
30	X221112 Overseas Conferences		900.000	900.000																	900.000	-
30	X222101 Water		600.000	600.000																	600.000	-
30	X222102 Electricity		600.000	600.000																	600.000	-
30	X222203 Internet		600.000	600.000																	600.000	-
30	X222301 Gasoline	0.02	5,400.000	5,400.000																	5,400.000	-
30	X222401 Stationary		1,200.000	1,200.000																	1,200.000	-
30	X222404 Meeting Supplies	0.04	12,500.000	12,500.000																	12,500.000	-
30	X222411 Cleaning Supplies		1,200.000	1,200.000																	1,200.000	-
30	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000																	1,500.000	-
30	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000																	2,000.000	-
30	X311223 furniture & Fixture	0.01	2,000.000	2,000.000																	2,000.000	-
31	**Ministry of Reconciliation and Re**	**1.85**	**594,580.000**	**594,580.000**	**200,000.000**					**17,860.00**	**78,517.00**	**103,623.00**						**200,000.000**			**394,580.000**	**33.64**
31	Unassigned	1.85	594,580.000	594,580.000	200,000.000					17,860.00	78,517.00	103,623.00						200,000.000			394,580.000	33.64
31	X211103 Wage workers	0.01	4,580.000	4,580.000																	4,580.000	-
31	X211106 Remuneration to Ministers & Statuto	0.19	60,000.000	60,000.000																	60,000.000	-
31	X221101 Internal Travel		500.000	500.000																	500.000	-
31	X221102 External Travel		500.000	500.000																	500.000	-
31	X221111 Local conferences		500.000	500.000																	500.000	-
31	X221112 Overseas Conferences		900.000	900.000																	900.000	-
31	X222101 Water		600.000	600.000																	600.000	-
31	X222102 Electricity		600.000	600.000																	600.000	-
31	X222203 Internet		600.000	600.000																	600.000	-
31	X222301 Gasoline	0.02	5,400.000	5,400.000																	5,400.000	-
31	X222401 Stationary		1,200.000	1,200.000																	1,200.000	-
31	X222404 Meeting Supplies	0.04	12,500.000	12,500.000																	12,500.000	-
31	X222411 Cleaning Supplies		1,200.000	1,200.000																	1,200.000	-
31	X225101 Conflict Resolution Expenses	1.55	500,000.000	500,000.000	200,000.000					17,860.00	78,517.00	103,623.00						200,000.000			300,000.000	40.00
31	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000																	1,500.000	-
31	X311222 Machinery and Equipment not elsew	0.01	2,000.000	2,000.000																	2,000.000	-
31	X311223 furniture & Fixture	0.01	2,000.000	2,000.000																	2,000.000	-
	Federal Government of Somalia	43.08	13,875,637.000	13,875,637.000	8,180,537.500	49,531.00	39,378.00	300,325.00	255,498.00	283,073.00	190,865.52	122,370.48	#######	1,093,903.50	3,055,020.50	891,856.23	476,190.50	8,117,463.730	63,073.770	5,758,173.270	58.50
01	**Ministry of Justice & Judicial Affa**	**0.05**	**15,420.000**	**15,420.000**																	**15,420.000**	**-**
01	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000																	15,420.000	-
01	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000																	15,420.000	-
02	**Ministry of Livestock, Forestry an**	**0.05**	**15,420.000**	**15,420.000**																	**15,420.000**	**-**
02	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000																	15,420.000	-
02	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000																	15,420.000	-
03	**Ministry of Ports and Maritime Tr**	**0.05**	**15,420.000**	**15,420.000**																	**15,420.000**	**-**
03	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000																	15,420.000	-
03	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000																	15,420.000	-
04	**Minisry of Youth and Sports**	**0.05**	**15,420.000**	**15,420.000**																	**15,420.000**	**-**
04	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000																	15,420.000	-
04	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000																	15,420.000	-
05	**Ministry of Postal, Communicatio**	**0.05**	**15,420.000**	**15,420.000**																	**15,420.000**	**-**
05	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000																	15,420.000	-
05	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000																	15,420.000	-
06	**Ministry of Education and Tertiar**	**6.19**	**1,994,687.000**	**1,994,687.000**	**936,174.000**	**16,664.00**	**1,600.00**	**78,716.00**	**129,366.00**	**99,566.00**	**94,111.00**	**40,514.00**	**126,820.00**	**3,550.00**	**106,802.00**	**58,366.00**	**166,296.00**	**922,371.000**	**13,803.000**	**1,072,316.000**	**46.24**
06	MOE GPE Project	0.51	162,721.000	162,721.000	160,221.000				29,800.00		36,981.00	5,950.00	69,690.00	3,550.00	6,000.00		6,000.00	157,971.000	2,250.000	4,750.000	97.08
06	X211102 Contract employees	0.19	60,900.000	60,900.000	60,900.000				29,800.00		15,100.00			4,000.00	6,000.00		6,000.00	60,900.000			100.00
06	X211112 Professional allowance	0.12	38,370.000	38,370.000	38,370.000								38,370.000					38,370.000			100.00
06	X221101 Internal Travel	0.07	23,400.000	23,400.000	23,000.000						5,620.00	5,950.00	11,430.00					23,000.000		400.000	98.29
06	X221111 Local conferences	0.03	9,230.000	9,230.000	7,130.000								5,330.00					5,330.000	1,800.000	3,900.000	57.75
06	X222203 Internet	0.03	9,000.000	9,000.000	9,000.000						9,000.00							9,000.000			100.00
06	X222401 Stationary	0.04	14,155.000	14,155.000	14,155.000								14,155.00	-450.00				13,705.000	450.000	450.000	96.82
06	X222502 Maintenance of furniture & fittings	0.01	2,666.000	2,666.000	2,666.000						2,662.00		4.00					2,666.000			100.00
06	X224201 Television and Newspaper Advertisements		400.000	400.000	400.000								400.00					400.000			100.00
06	X311223 furniture & Fixture	0.01	4,600.000	4,600.000	4,600.000						4,599.00		1.00					4,600.000			100.00
06	Activity 2.1.1: HSS Competitively Re	2.58	830,000.000	830,000.000																830,000.000	-
06	X222404 Meeting Supplies	2.58	830,000.000	830,000.000																830,000.000	-
06	Activity 3.1.1 Financing core governi	0.18	58,788.000	58,788.000	43,368.000			7,228.00	3,614.00	3,614.00	3,614.00	7,228.00	3,614.00		3,614.00	3,614.00	7,228.00	43,368.000		15,420.000	73.77
06	X211101 Permanent employees/Regular staff	0.18	58,788.000	58,788.000	43,368.000			7,228.00	3,614.00	3,614.00	3,614.00	7,228.00	3,614.00		3,614.00	3,614.00	7,228.00	43,368.000		15,420.000	73.77
06	Activity 3.2.2: School supervision	0.22	70,800.000	70,800.000	31,285.000		1,600.00	3,184.00									26,201.00	30,985.000	300.000	39,815.000	43.76
06	X221102 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	X224104 Fee for Service Provided (non Const	0.20	65,800.000	65,800.000	26,501.000										97,188.00	54,752.00	26,201.00	26,201.000	300.000	39,599.000	39.82
06	Activity 3.2.1: Teacher Assesment &	2.50	806,344.000	806,344.000	675,124.000	16,664.00		68,304.00	95,952.00	95,952.00	53,516.00	27,336.00	53,516.00		97,188.00	54,752.00	109,504.00	672,684.000	2,440.000	133,660.000	83.42
06	X211101 Permanent employees/Regular staff	0.60	191,992.000	191,992.000	165,736.000	3,112.00		27,104.00	13,552.00	13,552.00	13,552.00	26,100.00	13,552.00		13,552.00	13,552.00	27,104.00	164,732.000	1,004.000	27,260.000	85.80
06	X211108 Teacher salary	1.75	564,352.000	564,352.000	509,388.000	13,552.00		41,200.00	82,400.00	82,400.00	39,964.00	1,236.00	39,964.00		83,636.00	41,200.00	82,400.00	507,952.000	1,436.000	56,400.000	90.01
06	X224104 Fee for Service Provided (non Const	0.16	50,000.000	50,000.000																50,000.000	-
06	Activity 3.2.3: School Strength	0.21	66,034.000	66,034.000	26,176.000												17,363.00	17,363.000	8,813.000	48,671.000	26.29
06	X221111 Local conferences		1,080.000	1,080.000	1,080.000														1,080.000	1,080.000	-

06	X222101 Water	0.02	7,184.000	7,184.000																	7,184.000	-
06	X222401 Stationary	0.01	2,504.000	2,504.000	1,500.000															1,500.000	2,504.000	-
06	X222502 Maintenance of furniture & fittings	0.01	3,600.000	3,600.000																	3,600.000	-
06	X224104 Fee for Service Provided (non Const	0.16	51,666.000	51,666.000	23,596.000											17,363.000	17,363.000	6,233.000			34,303.000	33.61
07	**Ministry of Environmental and Se**	**0.05**	**15,420.000**	**15,420.000**																	**15,420.000**	**-**
07	Activity 3.1.1 Financing core governa	0.05	15,420.000	15,420.000																	15,420.000	-
07	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000																	15,420.000	-
08	**Ministry of Agriculture and Irriga**	**0.05**	**15,420.000**	**15,420.000**																	**15,420.000**	**-**
08	Activity 3.1.1 Financing core governa	0.05	15,420.000	15,420.000																	15,420.000	-
08	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000																	15,420.000	-
09	**Ministry of Health and Social Car**	**17.08**	**5,500,594.000**	**5,500,594.000**	**1,470,143.000**	**29,780.00**	**42,719.00**	**72,440.00**	**30,948.00**	**40,433.98**	**5,254.02**	**39,786.00**	**5,040.00**	**794,526.00**	**315,183.00**	**64,913.00**	**1,441,023.000**	**29,120.000**	**4,059,571.000**	**26.20**
09	HSS COVID19 Emergence Preparec	8.23	2,650,000.000	2,650,000.000															2,650,000.000	-
09	X211102 Contract employees	0.28	90,000.000	90,000.000															90,000.000	-
09	X221101 Internal Travel	0.22	70,000.000	70,000.000															70,000.000	-
09	X222413 Medical Supply	4.04	1,300,000.000	1,300,000.000															1,300,000.000	-
09	X222511 Cleaning Services	0.31	100,000.000	100,000.000															100,000.000	-
09	X224101 Consultation Fees	0.28	90,000.000	90,000.000															90,000.000	-
09	X224103 Staff training and Development	1.40	450,000.000	450,000.000															450,000.000	-
09	X273201 Medical Treatment	1.71	550,000.000	550,000.000															550,000.000	-
09	Activity 2.1.1: HSS Competitively Re	3.58	1,152,333.000	1,152,333.000															1,152,333.000	-
09	X222404 Meeting Supplies	3.58	1,152,333.000	1,152,333.000															1,152,333.000	-
09	Activity 2.1.3: HSS non-salary recurr	0.04	13,566.000	13,566.000	13,566.000													13,566.000	13,566.000	-
09	X223101 Office Rent	0.04	13,566.000	13,566.000	13,566.000													13,566.000	13,566.000	-
09	Activity 3.1.1 Financing core governa	0.18	58,788.000	58,788.000	46,082.000		7,228.00	3,614.00	7,228.00	3,505.58	3,722.42	3,614.00		3,614.00	7,228.00	3,614.00	43,368.000	3,614.000	15,420.000	73.77
09	X211101 Permanent employees/Regular staff	0.18	58,788.000	58,788.000	46,082.000		7,228.00	3,614.00	7,228.00	3,505.58	3,722.42	3,614.00		3,614.00	7,228.00	3,614.00	43,368.000	3,614.000	15,420.000	73.77
09	Activity 3.3.2:strengthening governm	0.36	117,020.000	117,020.000	88,220.000		28,220.00	7,740.00	10,080.00	6,488.00	1,102.00	5,040.00	5,040.00	5,040.00	5,040.00	14,030.00	87,820.000	400.000	29,200.000	75.05
09	X222203 Internet	0.01	4,800.000	4,800.000	3,300.000			900.00		500.00	250.00					1,250.00	2,900.000	400.000	1,900.000	60.42
09	X222401 Stationary	0.02	6,000.000	6,000.000	3,300.000			900.00		600.00	300.00					1,500.00	3,300.000		2,700.000	55.00
09	X222404 Meeting Supplies	0.03	9,600.000	9,600.000	3,000.000			900.00		600.00	300.00					1,200.00	3,000.000		6,600.000	31.25
09	X224101 Consultation Fees	0.24	78,480.000	78,480.000	60,480.000		10,080.00	5,040.00	10,080.00	4,788.00	252.00	5,040.00	5,040.00	5,040.00	5,040.00	10,080.00	60,480.000		18,000.000	77.06
09	X311221 Information, computer, & telecom. (	0.03	9,740.000	9,740.000	9,740.000		9,740.00										9,740.000			100.00
09	X311223 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 he	1.56	501,220.000	501,220.000	313,708.000	29,780.00	7,271.00	61,086.00	13,640.00	30,440.40	429.60	31,132.00		43,120.00	38,000.00	47,269.00	302,168.000	11,540.000	199,052.000	60.29
09	X211102 Contract employees	0.85	274,000.000	274,000.000	230,400.000	14,800.00		56,040.00	13,640.00	27,410.40	429.60	14,200.00		43,120.00	38,000.00	16,600.00	224,240.000	6,160.000	49,760.000	81.84
09	X211103 Wage workers	0.03	9,960.000	9,960.000															9,960.000	-
09	X211112 Professional allowance	0.19	62,400.000	62,400.000															62,400.000	-
09	X221102 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	X221111 Local conferences	0.16	50,500.000	50,500.000	42,066.000	10,900.00		5,046.00				9,080.00				17,040.00	42,066.000		8,434.000	83.30
09	X222203 Internet	0.06	20,844.000	20,844.000	16,910.000					3,030.00		3,040.00				5,460.00	11,530.000	5,380.000	9,314.000	55.32
09	X224103 Staff training and Development	0.14	43,920.000	43,920.000	4,812.000							4,812.00					4,812.000		39,108.000	10.96
09	X224104 Fee for Service Provided (non Const	0.09	28,000.000	28,000.000	8,169.000											8,169.00	8,169.000		19,831.000	29.18
09	Activity 3.3 Laying for health service	1.42	457,667.000	457,667.000	457,667.000									192,752.00	264,915.00		457,667.000			100.00
09	X211111 Accommodation Allowance	0.12	39,100.000	39,100.000	39,100.000									18,400.00	20,700.00		39,100.000			100.00
09	X211114 Transportation allowance	0.10	32,300.000	32,300.000	32,300.000									10,000.00	22,300.00		32,300.000			100.00
09	X221101 Internal Travel	0.07	22,310.000	22,310.000	22,310.000									11,560.00	10,750.00		22,310.000			100.00
09	X221111 Local conferences	0.73	234,675.000	234,675.000	234,675.000									105,692.00	128,983.00		234,675.000			100.00
09	X222401 Stationary	0.04	11,732.000	11,732.000	11,732.000									7,100.00	4,632.00		11,732.000			100.00
09	X222505 Maintenance of buildings and repairs	0.25	80,000.000	80,000.000	80,000.000									40,000.00	40,000.00		80,000.000			100.00
09	X224103 Staff training and Development	0.11	36,750.000	36,750.000	36,750.000										36,750.00		36,750.000			100.00
09	X224201 Television and Newspaper Advertisements		800.000	800.000	800.000										800.00		800.000			100.00
09	Budget Support	1.71	550,000.000	550,000.000	550,000.000									550,000.00			550,000.000			100.00
09	X222413 Medical Supply	1.71	550,000.000	550,000.000	550,000.000									550,000.00			550,000.000			100.00
10	**Minisry of Fishery & Marine Rese**	**0.05**	**15,420.000**	**15,420.000**															**15,420.000**	**-**
10	Activity 3.1.1 Financing core governa	0.05	15,420.000	15,420.000															15,420.000	-
10	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000															15,420.000	-
11	**Ministry of Public Works and Rec**	**0.05**	**15,420.000**	**15,420.000**															**15,420.000**	**-**
11	Activity 3.1.1 Financing core governa	0.05	15,420.000	15,420.000															15,420.000	-
11	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000															15,420.000	-
12	**Ministry of Information and Cultu**	**0.05**	**15,420.000**	**15,420.000**															**15,420.000**	**-**
12	Activity 3.1.1 Financing core governa	0.05	15,420.000	15,420.000															15,420.000	-
12	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000															15,420.000	-
13	**Ministry of Interior and Local Go**	**1.24**	**400,342.000**	**400,342.000**	**290,164.000**	**360.00**	**37,018.00**	**42,740.00**		**45,156.00**		**21,370.00**	**22,377.00**	**21,370.00**	**24,756.00**	**44,386.00**	**25,918.00**	**285,451.000**	**4,713.000**	**114,891.000**	**71.30**
13	Somali Urban Resilience Project II	1.20	384,922.000	384,922.000	290,164.000	360.00	37,018.00	42,740.00		45,156.00		21,370.00	22,377.00	21,370.00	24,756.00	44,386.00	25,918.00	285,451.000	4,713.000	99,471.000	74.16
13	X211102 Contract employees	0.01	3,600.000	3,600.000															3,600.000	-
13	X221101 Internal Travel	0.01	4,268.000	4,268.000	3,482.000				2,416.00							1,064.00	3,480.000	2.000	788.000	81.54
13	X221111 Local conferences	0.04	13,170.000	13,170.000	10,768.000	360.00	2,470.00						1,000.00			2,464.00	6,294.000	4,474.000	6,876.000	47.79
13	X222101 Water	0.01	1,800.000	1,800.000															1,800.000	-
13	X222102 Electricity	0.01	1,800.000	1,800.000															1,800.000	-
13	X222203 Internet	0.01	4,000.000	4,000.000															4,000.000	-
13	X222401 Stationary	0.06	17,896.000	17,896.000	368.000		368.00										368.000		17,528.000	2.06
13	X222502 Maintenance of furniture & fittings		460.000	460.000															460.000	-
13	X222505 Vehicle Hire/car rental	0.03	10,000.000	10,000.000															10,000.000	-
13	X223101 Office Rent	0.05	15,000.000	15,000.000															15,000.000	-
13	X224101 Consultation Fees	0.83	268,290.000	268,290.000	256,440.000		21,370.00	42,740.00		42,740.00		21,370.00	21,370.00	21,370.00	42,740.00	21,370.00	256,440.000		11,850.000	95.58
13	X224103 Staff training and Development	0.02	7,800.000	7,800.000	6,196.000									3,386.00	1,646.00	1,020.00	6,052.000	144.000	1,748.000	77.59
13	X224106 Bank charges	0.02	7,588.000	7,588.000	100.000								7.00				7.000	93.000	7,581.000	0.09
13	X224201 Television and Newspaper Advertise	0.01	4,000.000	4,000.000															4,000.000	-
13	X311221 Information, computer, & telecom. (	0.04	13,350.000	13,350.000	12,810.000		12,810.00										12,810.000		540.000	95.96
13	X311223 furniture & Fixture	0.04	11,900.000	11,900.000															11,900.000	-
13	Activity 3.1.1 Financing core governa	0.05	15,420.000	15,420.000															15,420.000	-
13	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000															15,420.000	-
14	**Ministry of Planning, Investment**	**0.05**	**15,420.000**	**15,420.000**															**15,420.000**	**-**
14	Activity 3.1.1 Financing core governa	0.05	15,420.000	15,420.000															15,420.000	-
14	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000															15,420.000	-
15	**Ministry of Transport, Air and La**	**0.05**	**15,420.000**	**15,420.000**															**15,420.000**	**-**
15	Activity 3.1.1 Financing core governa	0.05	15,420.000	15,420.000															15,420.000	-
15	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000															15,420.000	-
16	**Ministry of Security and Rehabilit**	**11.16**	**3,594,420.000**	**3,594,420.000**	**3,579,000.000**							**743,000.00**	**930,000.00**	**1,831,000.00**	**75,000.00**		**3,579,000.000**		**15,420.000**	**99.57**
16	Activity 3.1.1 Financing core governa	0.05	15,420.000	15,420.000															15,420.000	-
16	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000															15,420.000	-
16	Budget Support	11.11	3,579,000.000	3,579,000.000	3,579,000.000							743,000.00	930,000.00	1,831,000.00	75,000.00		3,579,000.000			100.00
16	X211105 Security Forces (Police, Intel Forces	10.10	3,253,000.000	3,253,000.000	3,253,000.000							580,000.00	930,000.00	1,668,000.00	75,000.00		3,253,000.000			100.00
16	X211202 Daily meals	1.01	326,000.000	326,000.000	326,000.000							163,000.00		163,000.00			326,000.000			100.00
17	**Ministry of Labor and Employme**	**0.05**	**15,420.000**	**15,420.000**															**15,420.000**	**-**
17	Activity 3.1.1 Financing core governa	0.05	15,420.000	15,420.000															15,420.000	-
17	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000															15,420.000	-
18	**Ministry of Finance and Economi**	**1.70**	**547,620.000**	**547,620.000**	**411,137.500**	**2,727.00**	**760.00**	**68,316.00**	**24,410.00**	**48,839.00**	**27,917.00**	**25,844.00**	**46,419.00**	**16,943.50**	**30,430.50**	**62,369.23**	**44,557.50**	**399,532.730**	**11,604.770**	**148,087.270**	**72.96**
18	Activity 2.1.3: HSS non-salary recurr	0.06	20,034.000	20,034.000	20,034.000								14,516.00			5,016.00		19,532.000	502.000	502.000	97.49
18	X222203 Internet	0.04	12,000.000	12,000.000	12,000.000								9,000.00			3,000.00		12,000.000			100.00
18	X222507 Maintenance contracts	0.02	8,034.000	8,034.000	8,034.000								5,516.00			2,016.00		7,532.000	502.000	502.000	93.75
18	Sub Comp 2.3 EAFS Remuneration	0.34	110,060.000	110,060.000	42,740.000			2,100.00	1,500.00	3,000.00	1,425.00	1,665.00	3,000.00		7,485.00	14,790.45	7,305.45	42,270.900	469.100	67,789.100	38.41
18	X211101 Permanent employees/Regular staff	0.24	77,060.000	77,060.000	23,940.000										5,985.00	11,790.45	5,805.45	23,580.900	359.100	53,479.100	30.60
18	X211102 Contract employees	0.05	15,000.000	15,000.000	15,000.000				1,500.00	3,000.00	1,425.00	75.00	3,000.00		1,500.00	3,000.00	1,500.00	15,000.000			100.00
18	X221111 Local conferences	0.06	18,000.000	18,000.000	3,800.000			2,100.00				1,590.00						3,690.000	110.000	14,310.000	20.50

18	Activity 3.1.1 Financing core governi	0.71	227,526.000	227,526.000	210,576.000				35,299.50	18,050.00	36,100.00	17,508.50	18,591.50	18,050.00		15,741.00	30,802.78	15,920.55	206,063.830	4,512.170	21,462.170	90.57
18	X211101 Permanent employees/Regular staff	0.71	227,526.000	227,526.000	210,576.000				35,299.50	18,050.00	36,100.00	17,508.50	18,591.50	18,050.00		15,741.00	30,802.78	15,920.55	206,063.830	4,512.170	21,462.170	90.57
18	Activity 4.1.1: Project management 8	0.59	190,000.000	190,000.000	137,787.500	2,727.00	760.00	30,916.50	4,860.00	9,739.00	8,983.50	5,587.50	10,853.00	16,943.50	7,204.50	11,760.00	21,331.50	131,666.000	6,121.500	58,334.000	69.30
18	X211102 Contract employees	0.01	2,400.000	2,400.000	2,400.000			400.00	200.00	400.00	194.00	206.00	200.00		200.00	400.00	200.00	2,400.000				100.00
18	X221101 Internal Travel	0.09	30,000.000	30,000.000	18,600.000									16,060.00				16,060.000	2,540.000	13,940.000	53.53
18	X221102 External Travel	0.08	25,100.000	25,100.000	20,069.000	2,720.00		7,149.00			6,852.00							16,721.000	3,348.000	8,379.000	66.62
18	X222203 Internet	0.01	2,400.000	2,400.000	2,400.000		250.00		500.00			750.00			750.00		150.00	2,400.000				100.00
18	X222301 Gasoline	0.01	3,600.000	3,600.000	3,600.000			945.00			800.00		935.00	239.75	478.50		200.00	3,598.250	1.750	1.750		99.95
18	X222401 Stationary	0.01	4,800.000	4,800.000	4,704.000		300.00	401.50		565.50		56.00	117.00	308.00	455.50		2,500.00	4,703.500	0.500	96.500		97.99
18	X222404 Meeting Supplies		1,560.000	1,560.000	1,560.000		210.00	245.00		208.00	340.00	126.00	182.00	197.50	50.00			1,558.500	1.500	1.500		99.90
18	X222411 Cleaning Supplies		1,000.000	1,000.000	993.000					238.50		140.00	182.00	56.00	376.00			992.500	0.500	7.500		99.25
18	X222503 Maintenance of Vehicles	0.01	3,600.000	3,600.000	3,599.000			985.00			370.00		625.00	82.25	585.00		951.00	3,598.250	0.750	1.750		99.95
18	X224101 Consultation Fees	0.21	67,920.000	67,920.000	54,417.500			11,320.00	4,160.00	8,320.00	427.50	4,302.50	8,605.00		4,302.50	8,605.00	4,302.50	54,345.000	72.500	13,575.000		80.01
18	X224103 Staff training and Development	0.13	43,000.000	43,000.000	20,888.000			9,464.00									11,424.00	20,888.000		22,112.000		48.58
18	X224106 Bank charges		120.000	120.000	57.000	7.00		7.00		7.00		7.00	7.00		7.00		14.00	56.000	1.000	64.000		46.67
18	X311221 Information, computer, & telecom. (	0.01	4,500.000	4,500.000	4,500.000											2,755.00	1,590.00	4,345.000	155.000	155.000		96.56
19	**Ministry of Constitution & Feder**	**0.05**	**15,420.000**	**15,420.000**																**15,420.000**		**-**
19	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000																15,420.000		-
19	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000																15,420.000		-
20	**Ministry of Commerce & Industry**	**0.05**	**15,420.000**	**15,420.000**																**15,420.000**		**-**
20	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000																15,420.000		-
20	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000																15,420.000		-
21	**Ministry of Women & Human Ri**	**0.05**	**15,420.000**	**15,420.000**																**15,420.000**		**-**
21	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000																15,420.000		-
21	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000																15,420.000		-
22	**Ministry of Water, Energy and Mi**	**0.05**	**15,420.000**	**15,420.000**																**15,420.000**		**-**
22	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000																15,420.000		-
22	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000																15,420.000		-
23	**Ministry of Humanterian and Dis**	**1.29**	**415,420.000**	**415,420.000**	**400,000.000**											**253,000.00**	**147,000.00**	**400,000.000**		**15,420.000**		**96.29**
23	HSS Drought Allocation	1.24	400,000.000	400,000.000	400,000.000											253,000.00	147,000.00	400,000.000				100.00
23	X211201 Regular Food Provision	1.24	400,000.000	400,000.000	400,000.000											253,000.00	147,000.00	400,000.000				100.00
23	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000																15,420.000		-
23	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000																15,420.000		-
24	**Civil Service Commission**	**0.26**	**83,214.000**	**83,214.000**	**83,214.000**			**14,644.00**	**4,997.00**	**9,994.00**	**4,847.09**	**5,146.91**	**14,297.00**		**4,997.00**	**19,294.00**	**4,997.00**	**83,214.000**				**100.00**
24	Activity 2.1.3: HSS non-salary recurr	0.07	23,250.000	23,250.000	23,250.000			4,650.00					9,300.00			9,300.00		23,250.000				100.00
24	X223101 Office Rent	0.07	23,250.000	23,250.000	23,250.000			4,650.00					9,300.00			9,300.00		23,250.000				100.00
24	Activity 3.1.1 Financing core governi	0.19	59,964.000	59,964.000	59,964.000			9,994.00	4,997.00	9,994.00	4,847.09	5,146.91	4,997.00		4,997.00	9,994.00	4,997.00	59,964.000				100.00
24	X211101 Permanent employees/Regular staff	0.19	59,964.000	59,964.000	59,964.000			9,994.00	4,997.00	9,994.00	4,847.09	5,146.91	4,997.00		4,997.00	9,994.00	4,997.00	59,964.000				100.00
25	**Hirshabelle Parliament**	**1.45**	**468,000.000**	**468,000.000**	**468,000.000**								**234,000.00**	**117,000.00**	**107,000.00**	**10,000.00**		**468,000.000**				**100.00**
25	Budget Support	1.45	468,000.000	468,000.000	468,000.000								234,000.00	117,000.00	107,000.00	10,000.00		468,000.000				100.00
25	X211106 Remuneration to Ministers & Statute	1.45	468,000.000	468,000.000	468,000.000								234,000.00	117,000.00	107,000.00	10,000.00		468,000.000				100.00
26	**Ministry of State Presidency**	**1.06**	**340,904.000**	**340,904.000**	**320,852.000**			**40,414.00**	**20,207.00**	**40,414.00**	**19,600.79**	**20,041.21**	**19,435.00**		**101,933.00**	**37,866.00**	**18,933.00**	**318,844.000**	**2,008.000**	**22,060.000**		**93.53**
26	Activity 3.1.1 Financing core governi	0.80	257,904.000	257,904.000	237,852.000			40,414.00	20,207.00	40,414.00	19,600.79	20,041.21	19,435.00		18,933.00	37,866.00	18,933.00	235,844.000	2,008.000	22,060.000		91.45
26	X211101 Permanent employees/Regular staff	0.80	257,904.000	257,904.000	237,852.000			40,414.00	20,207.00	40,414.00	19,600.79	20,041.21	19,435.00		18,933.00	37,866.00	18,933.00	235,844.000	2,008.000	22,060.000		91.45
26	Budget Support	0.26	83,000.000	83,000.000	83,000.000										83,000.00			83,000.000				100.00
26	X211106 Remuneration to Ministers & Statute	0.26	83,000.000	83,000.000	83,000.000										83,000.00			83,000.000				100.00
27	**Auditor General's Office**	**0.22**	**72,036.000**	**72,036.000**	**71,853.000**			**12,776.00**	**4,078.00**	**8,156.00**	**3,955.66**	**4,200.34**	**13,318.00**		**3,576.00**	**16,392.00**	**3,576.00**	**70,028.000**	**1,825.000**	**2,008.000**		**97.21**
27	Activity 2.1.3: HSS non-salary recurr	0.07	23,100.000	23,100.000	23,100.000			4,620.00					9,240.00			9,240.00		23,100.000				100.00
27	X223101 Office Rent	0.07	23,100.000	23,100.000	23,100.000			4,620.00					9,240.00			9,240.00		23,100.000				100.00
27	Activity 3.1.1 Financing core governi	0.15	48,936.000	48,936.000	48,753.000			8,156.00	4,078.00	8,156.00	3,955.66	4,200.34	4,078.00		3,576.00	7,152.00	3,576.00	46,928.000	1,825.000	2,008.000		95.90
27	X211101 Permanent employees/Regular staff	0.15	48,936.000	48,936.000	48,753.000			8,156.00	4,078.00	8,156.00	3,955.66	4,200.34	4,078.00		3,576.00	7,152.00	3,576.00	46,928.000	1,825.000	2,008.000		95.90
29	**Ministry of Religious and Endow**	**0.05**	**15,420.000**	**15,420.000**																**15,420.000**		**-**
29	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000																15,420.000		-
29	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000																15,420.000		-
30	**Ministry of Petroleum and mining**	**0.05**	**15,420.000**	**15,420.000**																**15,420.000**		**-**
30	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000																15,420.000		-
30	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000																15,420.000		-
31	**Ministry of Reconciliation and Re**	**0.51**	**165,420.000**	**165,420.000**	**150,000.000**								**100,000.00**		**50,000.00**			**150,000.000**		**15,420.000**		**90.68**
31	Activity 3.1.1 Financing core governi	0.05	15,420.000	15,420.000																15,420.000		-
31	X211101 Permanent employees/Regular staff	0.05	15,420.000	15,420.000																15,420.000		-
31	Budget Support	0.47	150,000.000	150,000.000	150,000.000								100,000.00		50,000.00			150,000.000				100.00
31	X221121 Conflict Resolution Expenses	0.16	50,000.000	50,000.000	50,000.000										50,000.00			50,000.000				100.00
31	X225101 Conflict Resolution Expenses	0.31	100,000.000	100,000.000	100,000.000								100,000.00					100,000.000				100.00
	United Nation AGENCIES (UN .	**0.66**	**213,351.680**	**213,351.680**	**213,351.680**	**82,926.27**		**4,200.00**	**14,500.00**	**6,000.00**	**67,796.40**	**1,750.00**		**8,009.00**	**27,184.00**	**980.00**		**213,345.670**	**6.010**	**6.010**		**100.00**
11	**Ministry of Public Works and Rec**	**0.24**	**76,072.000**	**76,072.000**	**76,072.000**	**19,307.00**		**4,200.00**		**6,000.00**	**36,020.00**	**1,750.00**		**8,009.00**		**780.00**		**76,066.000**	**6.000**	**6.000**		**99.99**
11	ILO/JOINT PROGRAMME ON L	0.24	76,072.000	76,072.000	76,072.000	19,307.00		4,200.00		6,000.00	36,020.00	1,750.00		8,009.00		780.00		76,066.000	6.000	6.000		99.99
11	X211102 Contract employees	0.01	3,560.000	3,560.000	3,560.000									3,560.00				3,560.000				100.00
11	X221101 Internal Travel	0.05	17,412.000	17,412.000	17,412.000	3,820.00				3,000.00	5,800.00	950.00		3,842.00				17,412.000				100.00
11	X221111 Local conferences	0.08	25,826.000	25,826.000	25,826.000	10,480.00		1,200.00		500.00	12,860.00					780.00		25,820.000	6.000	6.000		99.98
11	X222401 Stationary	0.02	5,800.000	5,800.000	5,800.000					2,500.00	3,300.00							5,800.000				100.00
11	X224101 Consultation Fees	0.07	22,060.000	22,060.000	22,060.000	5,000.00		3,000.00			14,060.00							22,060.000				100.00
11	X224104 Fee for Service Provided (non Consultancy Service)		600.000	600.000	600.000									600.00				600.000				100.00
11	X224106 Bank charges		14.000	14.000	14.000	7.00								7.00				14.000				100.00
11	X224201 Television and Newspaper Advertisements		800.000	800.000	800.000							800.00						800.000				100.00
13	**Ministry of Interior and Local Go**	**0.43**	**137,279.680**	**137,279.680**	**137,279.680**	**63,619.27**			**14,500.00**		**31,776.40**				**27,184.00**	**200.00**		**137,279.670**	**0.010**	**0.010**		**100.00**
13	JPLG	0.43	137,279.680	137,279.680	137,279.680	63,619.27			14,500.00		31,776.40				27,184.00	200.00		137,279.670	0.010	0.010		100.00
13	X211102 Contract employees	0.05	15,500.000	15,500.000	15,500.000						10,000.00				5,300.00	200.00		15,500.000				100.00
13	X211112 Professional allowance		400.000	400.000	400.000				400.00									400.000				100.00
13	X221101 Internal Travel	0.02	4,840.000	4,840.000	4,840.000				1,320.00						3,520.00			4,840.000				100.00
13	X221111 Local conferences	0.06	19,130.000	19,130.000	19,130.000				2,780.00						16,350.00			19,130.000				100.00
13	X222401 Stationary	0.02	7,000.000	7,000.000	7,000.000						5,000.00				2,000.00			7,000.000				100.00
13	X224106 Bank charges		14.000	14.000	14.000										14.00			14.000				100.00
13	X224201 Television and Newspaper Advertise	0.01	3,000.000	3,000.000	3,000.000				3,000.00									3,000.000				100.00
13	X311121 Buildings other than dwellings	0.25	80,395.680	80,395.680	80,395.680	63,619.27					16,776.40							80,395.670	0.010	0.010		100.00
13	X311221 Information, computer, & telecom. (	0.02	7,000.000	7,000.000	7,000.000				7,000.00									7,000.000				100.00
	World Food Program	**0.04**	**13,360.000**	**13,360.000**	**13,360.000**												**13,360.00**	**13,360.000**				**100.00**
06	**Ministry of Education and Tertiar**	**0.04**	**13,360.000**	**13,360.000**	**13,360.000**												**13,360.00**	**13,360.000**				**100.00**
06	School Feeding Program	0.04	13,360.000	13,360.000	13,360.000												13,360.00	13,360.000				100.00
06	X211102 Contract employees	0.01	4,420.000	4,420.000	4,420.000												4,420.00	4,420.000				100.00
06	X221101 Internal Travel	0.01	3,510.000	3,510.000	3,510.000												3,510.00	3,510.000				100.00
06	X221111 Local conferences		1,200.000	1,200.000	1,200.000												1,200.00	1,200.000				100.00
06	X222203 Internet		130.000	130.000	130.000												130.00	130.000				100.00
06	X222401 Stationary	0.01	2,600.000	2,600.000	2,600.000												2,600.00	2,600.000				100.00
06	X311221 Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000	1,500.000												1,500.00	1,500.000				100.00