

Jamhuuriydda 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 أقليمية هيرشبيلي
وزارة المالية والتنمية والاقتصادية

Unaudited Budget Segment Report by Ministry by Economic Code
For the First Quarter Report
(01 January - 31 March 2022)

Year: 2022
Budget : 2022

Fund	Ministry/Agency	Project	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Not Allocated	Paid			Paid Total	Available	Balance	Paid Percent
										01/2022	02/2022	03/2022				
1100000			Revenue	100.00	26,560,736.28		26,560,736.28		26,560,736.28	466,410.99	829,587.38	509,844.39	1,805,842.76	-1,805,842.76	24,754,893.52	6.80
1100000 02			Treasury Single Account - Regular Bu	68.05	18,073,733.00		18,073,733.00		18,073,733.00	264,944.99	413,747.88	501,644.39	1,180,337.26	-1,180,337.26	16,893,395.74	6.53
1100000 02			Ministry of Livestock, Forestry and Ve	7.41	1,967,796.00		1,967,796.00		1,967,796.00	20,000.00	20,000.00		20,000.00	-20,000.00	1,947,796.00	1.02
1100000 02		000000	Unassigned	7.41	1,967,796.00		1,967,796.00		1,967,796.00	20,000.00	20,000.00		20,000.00	-20,000.00	1,947,796.00	1.02
1100000 02		000000	Livestock Fees	7.41	1,967,796.00		1,967,796.00		1,967,796.00	15,000.00	20,000.00		15,000.00	-15,000.00	1,947,796.00	1.02
1100000 08			Ministry of Agriculture and Irigation	0.75	200,000.00		200,000.00		200,000.00	15,000.00			15,000.00	-15,000.00	185,000.00	7.50
1100000 08		000000	Unassigned	0.75	200,000.00		200,000.00		200,000.00	15,000.00			15,000.00	-15,000.00	185,000.00	7.50
1100000 08		000000	Agricultural Fees	0.75	200,000.00		200,000.00		200,000.00	15,000.00			15,000.00	-15,000.00	185,000.00	7.50
1100000 10			Ministry of Fishery & Marine Resource	1.24	329,270.00		329,270.00		329,270.00	10,000.00	5,000.00		15,000.00	-15,000.00	314,270.00	4.56
1100000 10		000000	Unassigned	1.24	329,270.00		329,270.00		329,270.00	10,000.00	5,000.00		15,000.00	-15,000.00	314,270.00	4.56
1100000 10		000000	Fishing Fees	1.24	329,270.00		329,270.00		329,270.00	10,000.00	5,000.00		15,000.00	-15,000.00	314,270.00	4.56
1100000 13			Ministry of Interior and Local Govern	1.73	459,625.00		459,625.00		459,625.00			50,000.00	50,000.00	-50,000.00	409,625.00	10.88
1100000 13		000000	Unassigned	1.73	459,625.00		459,625.00		459,625.00			50,000.00	50,000.00	-50,000.00	409,625.00	10.88
1100000 13		000000	Business & Professional Licenses	0.75	200,100.00		200,100.00		200,100.00			50,000.00	50,000.00	-50,000.00	150,100.00	24.99
1100000 13		000000	International NGO's registration	0.04	9,864.00		9,864.00		9,864.00						9,864.00	
1100000 13		000000	Local NGO's Registration	0.04	9,450.00		9,450.00		9,450.00						9,450.00	
1100000 13		000000	Local Companies Registration	0.03	7,890.00		7,890.00		7,890.00						7,890.00	
1100000 13		000000	Work Permit Licenses	0.04	9,856.00		9,856.00		9,856.00						9,856.00	
1100000 13		000000	Birth Certificate Fee		500.00		500.00		500.00						500.00	
1100000 13		000000	Land Certificate Fee	0.84	221,965.00		221,965.00		221,965.00						221,965.00	
1100000 15			Ministry of Transport, Air and Land	2.08	553,450.00		553,450.00		553,450.00	10,000.00	10,000.00		20,000.00	-20,000.00	533,450.00	3.61
1100000 15		000000	Unassigned	2.08	553,450.00		553,450.00		553,450.00	10,000.00	10,000.00		20,000.00	-20,000.00	533,450.00	3.61
1100000 15		000000	Vehicle & Drivers Licences	0.07	19,450.00		19,450.00		19,450.00						19,450.00	
1100000 15		000000	Landing Fees	0.90	238,491.00		238,491.00		238,491.00	10,000.00	10,000.00		20,000.00	-20,000.00	218,491.00	8.39
1100000 15		000000	International Departure Tax	0.55	145,509.00		145,509.00		145,509.00						145,509.00	
1100000 15		000000	Number Plate Registration	0.38	100,000.00		100,000.00		100,000.00						100,000.00	
1100000 15		000000	Logbook Registration	0.19	50,000.00		50,000.00		50,000.00						50,000.00	
1100000 18			Ministry of Finance and Economic De	54.64	14,513,592.00		14,513,592.00		14,513,592.00	229,944.99	378,747.88	451,644.39	1,060,337.26	-1,060,337.26	13,453,254.74	7.31
1100000 18		000000	Unassigned	54.64	14,513,592.00		14,513,592.00		14,513,592.00	229,944.99	378,747.88	451,644.39	1,060,337.26	-1,060,337.26	13,453,254.74	7.31
1100000 18		000000	Payroll Tax - Government	0.38	100,000.00		100,000.00		100,000.00			8,037.81	8,037.81	-8,037.81	91,962.19	8.04
1100000 18		000000	Payroll Tax - Non-Government	7.23	1,920,000.00		1,920,000.00		1,920,000.00	13,609.99	13,344.88	11,850.53	38,805.40	-38,805.40	1,881,194.60	2.02
1100000 18		000000	Property Tax	1.66	441,379.00		441,379.00		441,379.00						441,379.00	
1100000 18		000000	Turnover Tax	1.90	503,890.00		503,890.00		503,890.00	34,869.00		5,561.05	40,430.05	-40,430.05	463,459.95	8.02
1100000 18		000000	Fuel Tax	0.43	115,200.00		115,200.00		115,200.00						115,200.00	
1100000 18		000000	Electricity Tax	0.23	59,870.00		59,870.00		59,870.00						59,870.00	
1100000 18		000000	Business & Professional Licenses							20,000.00			20,000.00	-20,000.00	-20,000.00	
1100000 18		000000	Road User Tax	33.39	8,868,937.00		8,868,937.00		8,868,937.00	160,666.00	134,803.00	141,195.00	436,664.00	-436,664.00	8,432,273.00	4.92
1100000 18		000000	Local NGO's Registration							800.00	600.00		1,400.00	-1,400.00	-1,400.00	
1100000 18		000000	Customs duties - Tobacco	0.54	144,120.00		144,120.00		144,120.00						144,120.00	
1100000 18		000000	Customs duties - KHAT	1.82	482,855.00		482,855.00		482,855.00						482,855.00	
1100000 18		000000	Customs duties - Cigarettes	0.27	72,341.00		72,341.00		72,341.00						72,341.00	
1100000 18		000000	Grants from Federal Government of S	6.78	1,800,000.00		1,800,000.00		1,800,000.00						1,800,000.00	
1100000 18		000000	Election Registration Fee								230,000.00	285,000.00	515,000.00	-515,000.00	-515,000.00	
1100000 18		000000	Fines/Penalties	0.02	5,000.00		5,000.00		5,000.00						5,000.00	
1100000 24			Civil Service Commission	0.19	50,000.00		50,000.00		50,000.00						50,000.00	
1100000 24		000000	Unassigned	0.19	50,000.00		50,000.00		50,000.00						50,000.00	
1100000 24		000000	Civil Servant Identification Fee	0.19	50,000.00		50,000.00		50,000.00						50,000.00	
1209900			Federal Government of Somalia	31.64	8,404,084.00		8,404,084.00		8,404,084.00	201,466.00	415,839.50	4,000.00	621,305.50	-621,305.50	7,782,778.50	7.39
1209900 01			Ministry of Justice & Judicial Affairs	0.06	15,420.00		15,420.00		15,420.00						15,420.00	
1209900 01		400201	Activity 3.1.1 Financing core governm	0.06	15,420.00		15,420.00		15,420.00						15,420.00	
1209900 01		400201	Grants from Federal Government of S	0.06	15,420.00		15,420.00		15,420.00						15,420.00	
1209900 02			Ministry of Livestock, Forestry and Ve	0.06	15,420.00		15,420.00		15,420.00						15,420.00	
1209900 02		400201	Activity 3.1.1 Financing core governm	0.06	15,420.00		15,420.00		15,420.00						15,420.00	
1209900 02		400201	Grants from Federal Government of S	0.06	15,420.00		15,420.00		15,420.00						15,420.00	
1209900 03			Ministry of Ports and Maritime Transp	0.06	15,420.00		15,420.00		15,420.00						15,420.00	
1209900 03		400201	Activity 3.1.1 Financing core governm	0.06	15,420.00		15,420.00		15,420.00						15,420.00	
1209900 03		400201	Grants from Federal Government of S	0.06	15,420.00		15,420.00		15,420.00						15,420.00	
1209900 04			Ministry of Youth and Sports	0.06	15,420.00		15,420.00		15,420.00						15,420.00	
1209900 04		400201	Activity 3.1.1 Financing core governm	0.06	15,420.00		15,420.00		15,420.00						15,420.00	
1209900 04		400201	Grants from Federal Government of S	0.06	15,420.00		15,420.00		15,420.00						15,420.00	
1209900 05			Ministry of Postal, Communication anc	0.06	15,420.00		15,420.00		15,420.00						15,420.00	
1209900 05		400201	Activity 3.1.1 Financing core governm	0.06	15,420.00		15,420.00		15,420.00						15,420.00	
1209900 05		400201	Grants from Federal Government of S	0.06	15,420.00		15,420.00		15,420.00						15,420.00	
1209900 06			Ministry of Education and Tertiary	6.83	1,815,302.00		1,815,302.00		1,815,302.00	51,466.00		4,000.00	55,466.00	-55,466.00	1,759,836.00	3.06
1209900 06		060601	MOE GPE Project									4,000.00	4,000.00	-4,000.00	-4,000.00	
1209900 06		060601	Grants from Federal Government of Somalia									4,000.00	4,000.00	-4,000.00	-4,000.00	
1209900 06		400101	Activity 2.1.1: HSS Competitively Recr	3.12	830,000.00		830,000.00		830,000.00						830,000.00	
1209900 06		400101	Grants from Federal Government of S	3.12	830,000.00		830,000.00		830,000.00						830,000.00	
1209900 06		400201	Activity 3.1.1 Financing core governm	0.22	58,788.00		58,788.00		58,788.00						58,788.00	
1209900 06		400201	Grants from Federal Government of S	0.22	58,788.00		58,788.00		58,788.00						58,788.00	
1209900 06		400302	Activity 3.2.2: School supervision	0.27	70,800.00		70,800.00		70,80							

1209900 06	400306	Activity 3.2.3: School Strength	0.25	66.034.00	66.034.00	66.034.00				66.034.00	
1209900 06	400306	Grants from Federal Government of S	0.25	66.034.00	66.034.00	66.034.00				66.034.00	
1209900 07		Ministry of Environmental and Sea Prc	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 07	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 07	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 08		Ministry of Agriculture and Irrigation	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 08	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 08	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 09		Ministry of Health and Social Care	18.49	4.911.328.00	4.911.328.00	4.911.328.00				4.911.328.00	
1209900 09	090101	HSS COVID19 Emergence Preparedn	9.98	2.650.000.00	2.650.000.00	2.650.000.00				2.650.000.00	
1209900 09	090101	Grants from Federal Government of S	9.98	2.650.000.00	2.650.000.00	2.650.000.00				2.650.000.00	
1209900 09	400101	Activity 2.1.1: HSS Competitively Res	6.06	1.610.000.00	1.610.000.00	1.610.000.00				1.610.000.00	
1209900 09	400101	Grants from Federal Government of S	6.06	1.610.000.00	1.610.000.00	1.610.000.00				1.610.000.00	
1209900 09	400201	Activity 3.1.1 Financing core governm	0.22	58.788.00	58.788.00	58.788.00				58.788.00	
1209900 09	400201	Grants from Federal Government of S	0.22	58.788.00	58.788.00	58.788.00				58.788.00	
1209900 09	400402	Activity 3.3.2: Strengthening governm	0.44	117.020.00	117.020.00	117.020.00				117.020.00	
1209900 09	400402	Grants from Federal Government of S	0.44	117.020.00	117.020.00	117.020.00				117.020.00	
1209900 09	400601	Activity 3.3.1: Developing female healt	1.79	475.520.00	475.520.00	475.520.00				475.520.00	
1209900 09	400601	Grants from Federal Government of S	1.79	475.520.00	475.520.00	475.520.00				475.520.00	
1209900 10		Ministry of Fishery & Marine Resource	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 10	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 10	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 11		Ministry of Public Works and Reconstr	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 11	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 11	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 12		Ministry of Information and Culture	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 12	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 12	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 13	130301	Somali Urban Resilience Project II	1.45	384.922.00	384.922.00	384.922.00				384.922.00	
1209900 13	130301	Grants from Federal Government of S	1.45	384.922.00	384.922.00	384.922.00				384.922.00	
1209900 13	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 13	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 14		Ministry of Planning, Investment and I	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 14	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 14	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 15		Ministry of Transport, Air and Land	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 15	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 15	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 16		Ministry of Security and Rehabilitation	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 16	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 16	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 17		Ministry of Labor and Employment	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 17	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 17	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 18		Ministry of Finance and Economic De	2.01	533.988.00	533.988.00	533.988.00				533.988.00	
1209900 18	000000	Unassigned					150.000.00	415.839.50	565.839.50	-565.839.50	105.96
1209900 18	000000	Grants from Federal Government of Somalia					150.000.00	150.000.00	300.000.00	-300.000.00	
1209900 18	400103	Activity 2.1.3: HSS non-salary recurre	0.08	22.202.00	22.202.00	22.202.00				22.202.00	
1209900 18	400103	Grants from Federal Government of S	0.08	22.202.00	22.202.00	22.202.00				22.202.00	
1209900 18	400107	Sub Comp 2.3 EAFS Remuneration	0.35	94.260.00	94.260.00	94.260.00				94.260.00	
1209900 18	400107	Grants from Federal Government of S	0.35	94.260.00	94.260.00	94.260.00				94.260.00	
1209900 18	400201	Activity 3.1.1 Financing core governm	0.86	227.526.00	227.526.00	227.526.00				227.526.00	
1209900 18	400201	Grants from Federal Government of S	0.86	227.526.00	227.526.00	227.526.00	265.839.50	265.839.50	-265.839.50	-38.313.50	116.84
1209900 18	400501	Activity 4.1.1: Project management & c	0.72	190.000.00	190.000.00	190.000.00	265.839.50	265.839.50	-265.839.50	-38.313.50	116.84
1209900 18	400501	Grants from Federal Government of S	0.72	190.000.00	190.000.00	190.000.00				190.000.00	
1209900 19		Ministry of Constitution & Federal Affa	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 19	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 19	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 20		Ministry of Commerce & Industry	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 20	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 20	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 21		Ministry of Women & Human Rights	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 21	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 21	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 22		Ministry of Water, Energy and Mineral	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 22	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 22	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 23		Ministry of Humanitarian and Disaster I	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 23	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 23	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 24		Civil Service Commission	0.30	78.564.00	78.564.00	78.564.00				78.564.00	
1209900 24	400103	Activity 2.1.3: HSS non-salary recurre	0.07	18.600.00	18.600.00	18.600.00				18.600.00	
1209900 24	400103	Grants from Federal Government of S	0.07	18.600.00	18.600.00	18.600.00				18.600.00	
1209900 24	400201	Activity 3.1.1 Financing core governm	0.23	59.964.00	59.964.00	59.964.00				59.964.00	
1209900 24	400201	Grants from Federal Government of S	0.23	59.964.00	59.964.00	59.964.00				59.964.00	
1209900 26		Ministry of State Presidency	0.97	257.904.00	257.904.00	257.904.00				257.904.00	
1209900 26	400201	Activity 3.1.1 Financing core governm	0.97	257.904.00	257.904.00	257.904.00				257.904.00	
1209900 26	400201	Grants from Federal Government of S	0.97	257.904.00	257.904.00	257.904.00				257.904.00	
1209900 27		Auditor General's Office	0.25	67.416.00	67.416.00	67.416.00				67.416.00	
1209900 27	400103	Activity 2.1.3: HSS non-salary recurre	0.07	18.480.00	18.480.00	18.480.00				18.480.00	
1209900 27	400103	Grants from Federal Government of S	0.07	18.480.00	18.480.00	18.480.00				18.480.00	
1209900 27	400201	Activity 3.1.1 Financing core governm	0.18	48.936.00	48.936.00	48.936.00				48.936.00	
1209900 27	400201	Grants from Federal Government of S	0.18	48.936.00	48.936.00	48.936.00				48.936.00	
1209900 29		Ministry of Religious and Endowments	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 29	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 29	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 30		Ministry of Petroleum and mining	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 30	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 30	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 31		Ministry of Reconciliation and Resettle	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 31	400201	Activity 3.1.1 Financing core governm	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1209900 31	400201	Grants from Federal Government of S	0.06	15.420.00	15.420.00	15.420.00				15.420.00	
1295900 11		United Nation Developmental Progran	0.31	82.919.28	82.919.28		4.200.00	4.200.00	-4.200.00	78.719.28	5.07
1295900 11		Ministry of Public Works and Reconstr	0.07	19.300.00	19.300.00		4.200.00	4.200.00	-4.200.00	15.100.00	21.76
1295900 11	110102	ILC/JC/ONT PROGRAMME ON LOCAL	0.07	19.300.00	19.300.00		4.200.00	4.200.00	-4.200.00	15.100.00	21.76
1295900 11	110102	Current Grants From International Org	0.07	19.300.00	19.300.00		4.200.00	4.200.00	-4.200.00	15.100.00	21.76

1295900	13	Ministry of Interior and Local Governr	0.24	63,619.28	63,619.28	63,619.28												63,619.28
1295900	13	JPLG	0.24	63,619.28	63,619.28	63,619.28												63,619.28
1295900	13	Current Grants From International Org	0.24	63,619.28	63,619.28	63,619.28												63,619.28
		Expense	100.00	26,564,936.28	26,564,936.28	23,136,163.00												24,618,095.01
1100000		Treasury Single Account - Regular Bu	68.04	18,073,733.00	18,073,733.00	15,423,733.00	2,650,000.00	3,878,743.28	2,316,163.00	490,702.27	658,347.00	796,792.00	1,945,841.27	1,432,902.01	24,618,095.01			7.32
1100000	01	Ministry of Justice & Judicial Affairs	0.36	94,580.00	94,580.00	94,580.00				358,245.00	618,969.00	492,267.00	1,469,481.00	1,180,519.00	16,604,252.00			8.13
1100000	01	Unassigned	0.00000												94,580.00			
1100000	01	Wage workers	0.00000	94,580.00	94,580.00	94,580.00									94,580.00			
1100000	01	Remuneration to Ministers & Statutory	0.23	60,000.00	60,000.00	60,000.00									60,000.00			
1100000	01	Internal Travel		500.00	500.00	500.00									500.00			
1100000	01	External Travel		500.00	500.00	500.00									500.00			
1100000	01	Local conferences		500.00	500.00	500.00									500.00			
1100000	01	Overseas Conferences		900.00	900.00	900.00									900.00			
1100000	01	Water		600.00	600.00	600.00									600.00			
1100000	01	Electricity		600.00	600.00	600.00									600.00			
1100000	01	Internet		600.00	600.00	600.00									600.00			
1100000	01	Gasoline	0.02	5,400.00	5,400.00	5,400.00									5,400.00			
1100000	01	Stationary		1,200.00	1,200.00	1,200.00									1,200.00			
1100000	01	Meeting Supplies	0.05	12,500.00	12,500.00	12,500.00									12,500.00			
1100000	01	Cleaning Supplies		1,200.00	1,200.00	1,200.00									1,200.00			
1100000	01	Information, computer, & telecom. (ICT	0.01	1,500.00	1,500.00	1,500.00									1,500.00			
1100000	01	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00	2,000.00									2,000.00			
1100000	01	furniture & Fixture	0.01	2,000.00	2,000.00	2,000.00									2,000.00			
1100000	01	Ministry of Livestock, Forestry and Ve	0.36	94,580.00	94,580.00	94,580.00									94,580.00			
1100000	03	Unassigned	0.36	94,580.00	94,580.00	94,580.00									94,580.00			
1100000	03	Wage workers	0.02	4,580.00	4,580.00	4,580.00									4,580.00			
1100000	03	Remuneration to Ministers & Statutory	0.23	60,000.00	60,000.00	60,000.00									60,000.00			
1100000	03	Internal Travel		500.00	500.00	500.00									500.00			
1100000	03	External Travel		500.00	500.00	500.00									500.00			
1100000	03	Local conferences		500.00	500.00	500.00									500.00			
1100000	03	Overseas Conferences		900.00	900.00	900.00									900.00			
1100000	03	Water		600.00	600.00	600.00									600.00			
1100000	03	Electricity		600.00	600.00	600.00									600.00			
1100000	03	Internet		600.00	600.00	600.00									600.00			
1100000	03	Gasoline	0.02	5,400.00	5,400.00	5,400.00									5,400.00			
1100000	03	Stationary		1,200.00	1,200.00	1,200.00									1,200.00			
1100000	03	Meeting Supplies	0.05	12,500.00	12,500.00	12,500.00									12,500.00			
1100000	03	Cleaning Supplies		1,200.00	1,200.00	1,200.00									1,200.00			
1100000	03	Information, computer, & telecom. (ICT	0.01	1,500.00	1,500.00	1,500.00									1,500.00			
1100000	03	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00	2,000.00									2,000.00			
1100000	03	furniture & Fixture	0.01	2,000.00	2,000.00	2,000.00									2,000.00			
1100000	04	Ministry of Youth and Sports	0.36	94,580.00	94,580.00	94,580.00									94,580.00			
1100000	04	Unassigned	0.36	94,580.00	94,580.00	94,580.00									94,580.00			
1100000	04	Wage workers	0.02	4,580.00	4,580.00	4,580.00									4,580.00			
1100000	04	Remuneration to Ministers & Statutory	0.23	60,000.00	60,000.00	60,000.00									60,000.00			
1100000	04	Internal Travel		500.00	500.00	500.00									500.00			
1100000	04	External Travel		500.00	500.00	500.00									500.00			
1100000	04	Local conferences		500.00	500.00	500.00									500.00			
1100000	04	Overseas Conferences		900.00	900.00	900.00									900.00			
1100000	04	Water		600.00	600.00	600.00									600.00			
1100000	04	Electricity		600.00	600.00	600.00									600.00			
1100000	04	Internet		600.00	600.00	600.00									600.00			
1100000	04	Gasoline	0.02	5,400.00	5,400.00	5,400.00									5,400.00			
1100000	04	Stationary		1,200.00	1,200.00	1,200.00									1,200.00			
1100000	04	Meeting Supplies	0.05	12,500.00	12,500.00	12,500.00									12,500.00			
1100000	04	Cleaning Supplies		1,200.00	1,200.00	1,200.00									1,200.00			
1100000	04	Information, computer, & telecom. (ICT	0.01	1,500.00	1,500.00	1,500.00									1,500.00			
1100000	04	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00	2,000.00									2,000.00			
1100000	04	furniture & Fixture	0.01	2,000.00	2,000.00	2,000.00									2,000.00			
1100000	05	Ministry of Postal, Communication anc	0.36	94,580.00	94,580.00	94,580.00									94,580.00			
1100000	05	Unassigned	0.36	94,580.00	94,580.00	94,580.00									94,580.00			
1100000	05	Wage workers	0.02	4,580.00	4,580.00	4,580.00									4,580.00			
1100000	05	Remuneration to Ministers & Statutory	0.23	60,000.00	60,000.00	60,000.00									60,000.00			
1100000	05	Internal Travel		500.00	500.00	500.00									500.00			
1100000	05	External Travel		500.00	500.00	500.00									500.00			
1100000	05	Local conferences		500.00	500.00	500.00									500.00			
1100000	05	Overseas Conferences		900.00	900.00	900.00									900.00			
1100000	05	Water		600.00	600.00	600.00									600.00			
1100000	05	Electricity		600.00	600.00	600.00									600.00			
1100000	05	Internet		600.00	600.00	600.00									600.00			
1100000	05	Gasoline	0.02	5,400.00	5,400.00	5,400.00									5,400.00			
1100000	05	Stationary		1,200.00	1,200.00	1,200.00									1,200.00			
1100000	05	Meeting Supplies	0.05	12,500.00	12,500.00	12,500.00									12,500.00			
1100000	05	Cleaning Supplies		1,200.00	1,200.00	1,200.00									1,200.00			
1100000	05	Information, computer, & telecom. (ICT	0.01	1,500.00	1,500.00	1,500.00									1,500.00			
1100000	05	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00	2,000.00									2,000.00			
1100000	05	furniture & Fixture	0.01	2,000.00	2,000.00	2,000.00									2,000.00			
1100000	06	Ministry of Education and Tertiary	0.36	94,580.00	94,580.00	94,580.00									94,580.00			
1100000	06	Unassigned	0.36	94,580.00	94,580.00	94,580.00									94,580.00			

1100000	11	000000	Electricity		600.00	600.00	600.00										600.00
1100000	11	000000	Internet		600.00	600.00	600.00										600.00
1100000	11	000000	Gasoline	0.02	5,400.00	5,400.00	5,400.00										5,400.00
1100000	11	000000	Stationary		1,200.00	1,200.00	1,200.00										1,200.00
1100000	11	000000	Meeting Supplies	0.05	12,500.00	12,500.00	12,500.00										12,500.00
1100000	11	000000	Cleaning Supplies		1,200.00	1,200.00	1,200.00										1,200.00
1100000	11	000000	Information, computer, & telecom. (ICT)	0.01	1,500.00	1,500.00	1,500.00										1,500.00
1100000	11	000000	Machinery and Equipment not elsewhere	0.01	2,000.00	2,000.00	2,000.00										2,000.00
1100000	11	000000	Furniture & Fixture	0.01	2,000.00	2,000.00	2,000.00										2,000.00
1100000	12	000000	Ministry of Information and Culture	0.36	94,580.00	94,580.00	94,580.00										94,580.00
1100000	12	000000	Unassigned	0.36	94,580.00	94,580.00	94,580.00										94,580.00
1100000	12	000000	Wage workers	0.02	4,580.00	4,580.00	4,580.00										4,580.00
1100000	12	000000	Remuneration to Ministers & Statutory	0.23	60,000.00	60,000.00	60,000.00										60,000.00
1100000	12	000000	Internal Travel		500.00	500.00	500.00										500.00
1100000	12	000000	External Travel		500.00	500.00	500.00										500.00
1100000	12	000000	Local conferences		500.00	500.00	500.00										500.00
1100000	12	000000	Overseas Conferences		900.00	900.00	900.00										900.00
1100000	12	000000	Water		600.00	600.00	600.00										600.00
1100000	12	000000	Electricity		600.00	600.00	600.00										600.00
1100000	12	000000	Internet		600.00	600.00	600.00										600.00
1100000	12	000000	Gasoline	0.02	5,400.00	5,400.00	5,400.00										5,400.00
1100000	12	000000	Stationary		1,200.00	1,200.00	1,200.00										1,200.00
1100000	12	000000	Meeting Supplies	0.05	12,500.00	12,500.00	12,500.00										12,500.00
1100000	12	000000	Cleaning Supplies		1,200.00	1,200.00	1,200.00										1,200.00
1100000	12	000000	Information, computer, & telecom. (ICT)	0.01	1,500.00	1,500.00	1,500.00										1,500.00
1100000	12	000000	Machinery and Equipment not elsewhere	0.01	2,000.00	2,000.00	2,000.00										2,000.00
1100000	12	000000	Furniture & Fixture	0.01	2,000.00	2,000.00	2,000.00										2,000.00
1100000	13	000000	Ministry of Interior and Local Government	18.50	4,914,380.00	4,914,380.00	4,914,380.00	77,775.00	147,713.00	167,891.00	393,379.00	6,621.00	4,521,001.00				8.00
1100000	13	000000	Unassigned	18.50	4,914,380.00	4,914,380.00	4,914,380.00	77,775.00	147,713.00	167,891.00	393,379.00	6,621.00	4,521,001.00				8.00
1100000	13	000000	Wage workers	0.02	4,580.00	4,580.00	4,580.00										4,580.00
1100000	13	000000	Remuneration to Ministers & Statutory	0.23	60,000.00	60,000.00	60,000.00										60,000.00
1100000	13	000000	Internal Travel	0.05	12,000.00	12,000.00	12,000.00										12,000.00
1100000	13	000000	Water		1,200.00	1,200.00	1,200.00										1,200.00
1100000	13	000000	Electricity	0.01	3,000.00	3,000.00	3,000.00										3,000.00
1100000	13	000000	Internet		1,000.00	1,000.00	1,000.00										1,000.00
1100000	13	000000	Gasoline	0.02	5,400.00	5,400.00	5,400.00										5,400.00
1100000	13	000000	Stationary	0.01	3,000.00	3,000.00	3,000.00										3,000.00
1100000	13	000000	Meeting Supplies	0.05	13,200.00	13,200.00	13,200.00										13,200.00
1100000	13	000000	Cleaning Supplies	0.01	1,800.00	1,800.00	1,800.00										1,800.00
1100000	13	000000	Maintenance of equipment	0.01	1,800.00	1,800.00	1,800.00										1,800.00
1100000	13	000000	Office Rent	0.01	3,000.00	3,000.00	3,000.00										3,000.00
1100000	13	000000	Transfers to Lower Level Government	18.07	4,800,400.00	4,800,400.00	4,800,400.00	77,775.00	147,713.00	167,891.00	393,379.00	6,621.00	4,407,021.00				8.19
1100000	13	000000	Machinery and Equipment not elsewhere	0.02	4,000.00	4,000.00	4,000.00										4,000.00
1100000	14	000000	Ministry of Planning, Investment and Finance	0.36	94,580.00	94,580.00	94,580.00										94,580.00
1100000	14	000000	Unassigned	0.36	94,580.00	94,580.00	94,580.00										94,580.00
1100000	14	000000	Wage workers	0.02	4,580.00	4,580.00	4,580.00										4,580.00
1100000	14	000000	Remuneration to Ministers & Statutory	0.23	60,000.00	60,000.00	60,000.00										60,000.00
1100000	14	000000	Internal Travel		500.00	500.00	500.00										500.00
1100000	14	000000	External Travel		500.00	500.00	500.00										500.00
1100000	14	000000	Local conferences		500.00	500.00	500.00										500.00
1100000	14	000000	Overseas Conferences		900.00	900.00	900.00										900.00
1100000	14	000000	Water		600.00	600.00	600.00										600.00
1100000	14	000000	Electricity		600.00	600.00	600.00										600.00
1100000	14	000000	Mobile Phone Expenses	0.02	5,400.00	5,400.00	5,400.00										5,400.00
1100000	14	000000	Internet		600.00	600.00	600.00										600.00
1100000	14	000000	Stationary		1,200.00	1,200.00	1,200.00										1,200.00
1100000	14	000000	Meeting Supplies	0.05	12,500.00	12,500.00	12,500.00										12,500.00
1100000	14	000000	Cleaning Supplies		1,200.00	1,200.00	1,200.00										1,200.00
1100000	14	000000	Information, computer, & telecom. (ICT)	0.01	1,500.00	1,500.00	1,500.00										1,500.00
1100000	14	000000	Machinery and Equipment not elsewhere	0.01	2,000.00	2,000.00	2,000.00										2,000.00
1100000	14	000000	Furniture & Fixture	0.01	2,000.00	2,000.00	2,000.00										2,000.00
1100000	15	000000	Ministry of Transport, Air and Land	0.36	94,580.00	94,580.00	94,580.00										94,580.00
1100000	15	000000	Unassigned	0.36	94,580.00	94,580.00	94,580.00										94,580.00
1100000	15	000000	Wage workers	0.02	4,580.00	4,580.00	4,580.00										4,580.00
1100000	15	000000	Remuneration to Ministers & Statutory	0.23	60,000.00	60,000.00	60,000.00										60,000.00
1100000	15	000000	Internal Travel		500.00	500.00	500.00										500.00
1100000	15	000000	External Travel		500.00	500.00	500.00										500.00
1100000	15	000000	Local conferences		500.00	500.00	500.00										500.00
1100000	15	000000	Overseas Conferences		900.00	900.00	900.00										900.00
1100000	15	000000	Water		600.00	600.00	600.00										600.00
1100000	15	000000	Electricity		600.00	600.00	600.00										600.00
1100000	15	000000	Internet		600.00	600.00	600.00										600.00
1100000	15	000000	Gasoline	0.02	5,400.00	5,400.00	5,400.00										5,400.00
1100000	15	000000	Stationary		1,200.00	1,200.00	1,200.00										1,200.00
1100000	15	000000	Meeting Supplies	0.05	12,500.00	12,500.00	12,500.00										12,500.00
1100000	15	000000	Cleaning Supplies		1,200.00	1,200.00	1,200.00										1,200.00
1100000	15	000000	Information, computer, & telecom. (ICT)	0.01	1,500.00	1,500.00	1,500.00										1,500.00
1100000	15	000000	Machinery and Equipment not elsewhere	0.01	2,000.00	2,000.00	2,000.00										2,000.00
1100000	15	000000	Furniture & Fixture	0.01	2,000.00	2,000.00	2,000.00										2,000.00
1100000	16	000000	Ministry of Security and Rehabilitation	18.39	4,885,481.00	4,885,481.00	4,885,481.00	109,845.00	309,436.00	170,326.00	589,607.00	160,393.00	4,295,874.00				12.07
1100000	16	000000	Unassigned	18.39	4,885,481.00	4,885,481.00	4,885,481.00	109,845.00	309,436.00	170,326.00	589,607.00	160,393.00	4,295,874.00				12.07
1100000	16	000000	Wage workers	0.01	2,646.00	2,646.00	2,646.00										2,646.00
1100000	16	000000	Security Forces (Police, Intel Forces and	14.09	3,741,935.00	3,741,935.00	3,741,935.00	109,845.00	309,436.00	140,326.00	559,607.00	90,393.00	3,160,328.00				14.96
1100000	16	000000	Remuneration to Ministers & Statutory	0.23	60,000.00	60,000.00	60,000.00										60,000.00
1100000	16	000000	Regular Food Provision	0.94	250,000.00	250,000.00	250,000.00										250,000.00
1100000	16	000000	Daily meals	0.94	250,000.00	250,000.00	250,000.00			30,000.00	30,000.00	20,000.00	220,000.00				12.00
1100000	16	000000															

1100000	16	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00	2,000.00										2,000.00	
1100000	16	000000	furniture & Fixture	0.01	2,000.00	2,000.00	2,000.00										2,000.00	
1100000	17	000000	Ministry of Labor and Employment	0.36	94,580.00	94,580.00	94,580.00										94,580.00	
1100000	17	000000	Unassigned	0.36	94,580.00	94,580.00	94,580.00										94,580.00	
1100000	17	000000	Wage workers	0.02	4,580.00	4,580.00	4,580.00										4,580.00	
1100000	17	000000	Remuneration to Ministers & Statutory	0.23	60,000.00	60,000.00	60,000.00										60,000.00	
1100000	17	000000	Internal Travel		500.00	500.00	500.00										500.00	
1100000	17	000000	External Travel		500.00	500.00	500.00										500.00	
1100000	17	000000	Local conferences		500.00	500.00	500.00										500.00	
1100000	17	000000	Overseas Conferences		900.00	900.00	900.00										900.00	
1100000	17	000000	Water		600.00	600.00	600.00										600.00	
1100000	17	000000	Electricity		600.00	600.00	600.00										600.00	
1100000	17	000000	Internet		600.00	600.00	600.00										600.00	
1100000	17	000000	Gasoline	0.02	5,400.00	5,400.00	5,400.00										5,400.00	
1100000	17	000000	Stationary		1,200.00	1,200.00	1,200.00										1,200.00	
1100000	17	000000	Meeting Supplies	0.05	12,500.00	12,500.00	12,500.00										12,500.00	
1100000	17	000000	Cleaning Supplies		1,200.00	1,200.00	1,200.00										1,200.00	
1100000	17	000000	Information, computer, & telecom. (ICT)	0.01	1,500.00	1,500.00	1,500.00										1,500.00	
1100000	17	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00	2,000.00										2,000.00	
1100000	17	000000	furniture & Fixture	0.01	2,000.00	2,000.00	2,000.00										2,000.00	
1100000	18		Ministry of Finance and Economic De	2.38	633,096.65	633,096.65	6,000.00	627,096.65	2,460.00	1,657.00	4,117.00	1,883.00	628,979.65	0.65				
1100000	18	000000	Unassigned	2.38	633,096.65	633,096.65	6,000.00	627,096.65	2,460.00	1,657.00	4,117.00	1,883.00	628,979.65	0.65				
1100000	18	000000	Wage workers	0.06	14,712.00	14,712.00	3,000.00		1,350.00				300.00	18.35				
1100000	18	000000	Remuneration to Ministers & Statutory	0.23	60,000.00	60,000.00	60,000.00						60,000.00					
1100000	18	000000	Other allowances	0.05	12,400.00	12,400.00	12,400.00						12,400.00					
1100000	18	000000	Internal Travel	0.02	5,000.00	5,000.00	5,000.00						5,000.00					
1100000	18	000000	External Travel	0.01	3,000.00	3,000.00	3,000.00						3,000.00					
1100000	18	000000	Local conferences	0.02	4,800.00	4,800.00	4,800.00						4,800.00					
1100000	18	000000	Overseas Conferences	0.02	5,400.00	5,400.00	5,400.00						5,400.00					
1100000	18	000000	Water	0.01	2,700.00	2,700.00	2,700.00						2,700.00					
1100000	18	000000	Electricity	0.03	8,500.00	8,500.00	3,000.00	5,500.00	1,110.00	300.00	1,410.00	1,590.00	7,090.00	16.59				
1100000	18	000000	Telephone fees	0.01	3,900.00	3,900.00	3,900.00						3,900.00					
1100000	18	000000	Mobile Phone Expenses	0.03	7,100.00	7,100.00	7,100.00						7,100.00					
1100000	18	000000	Internet	0.02	5,000.00	5,000.00	5,000.00						5,000.00					
1100000	18	000000	Gasoline	0.02	5,400.00	5,400.00	5,400.00						5,400.00					
1100000	18	000000	Stationary	0.03	7,200.00	7,200.00	7,200.00						7,200.00					
1100000	18	000000	Books	0.04	9,406.00	9,406.00	9,406.00						9,406.00					
1100000	18	000000	Meeting Supplies	0.07	19,400.00	19,400.00	19,400.00						19,400.00					
1100000	18	000000	Publications	0.01	1,500.00	1,500.00	1,500.00						1,500.00					
1100000	18	000000	Cleaning Supplies	0.01	3,600.00	3,600.00	3,600.00						3,600.00					
1100000	18	000000	Maintenance of equipment	0.01	1,800.00	1,800.00	1,800.00						1,800.00					
1100000	18	000000	Maintenance of furniture & fittings		1,000.00	1,000.00	1,000.00						1,000.00					
1100000	18	000000	Bank charges	0.06	17,020.00	17,020.00		17,020.00		7.00	7.00	-7.00	17,013.00	0.04				
1100000	18	000000	Television and Newspaper Advertisen	0.05	13,200.00	13,200.00		13,200.00					13,200.00					
1100000	18	000000	Contingency	1.46	388,808.65	388,808.65		388,808.65					388,808.65					
1100000	18	000000	Cars	0.08	20,000.00	20,000.00	20,000.00						20,000.00					
1100000	18	000000	Information, computer, & telecom. (ICT)	0.01	1,500.00	1,500.00	1,500.00						1,500.00					
1100000	18	000000	Machinery and Equipment not elsewh	0.02	5,550.00	5,550.00	5,550.00						5,550.00					
1100000	18	000000	furniture & Fixture	0.02	5,200.00	5,200.00	5,200.00						5,200.00					
1100000	19		Ministry of Constitution & Federal Affa	0.36	94,580.00	94,580.00	94,580.00						94,580.00					
1100000	19	000000	Unassigned	0.36	94,580.00	94,580.00	94,580.00						94,580.00					
1100000	19	000000	Wage workers	0.02	4,580.00	4,580.00	4,580.00						4,580.00					
1100000	19	000000	Remuneration to Ministers & Statutory	0.23	60,000.00	60,000.00	60,000.00						60,000.00					
1100000	19	000000	Internal Travel		500.00	500.00	500.00						500.00					
1100000	19	000000	External Travel		500.00	500.00	500.00						500.00					
1100000	19	000000	Local conferences		500.00	500.00	500.00						500.00					
1100000	19	000000	Overseas Conferences		900.00	900.00	900.00						900.00					
1100000	19	000000	Water		600.00	600.00	600.00						600.00					
1100000	19	000000	Electricity		600.00	600.00	600.00						600.00					
1100000	19	000000	Internet		600.00	600.00	600.00						600.00					
1100000	19	000000	Gasoline	0.02	5,400.00	5,400.00	5,400.00						5,400.00					
1100000	19	000000	Stationary		1,200.00	1,200.00	1,200.00						1,200.00					
1100000	19	000000	Meeting Supplies	0.05	12,500.00	12,500.00	12,500.00						12,500.00					
1100000	19	000000	Cleaning Supplies		1,200.00	1,200.00	1,200.00						1,200.00					
1100000	19	000000	Information, computer, & telecom. (ICT)	0.01	1,500.00	1,500.00	1,500.00						1,500.00					
1100000	19	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00	2,000.00						2,000.00					
1100000	19	000000	furniture & Fixture	0.01	2,000.00	2,000.00	2,000.00						2,000.00					
1100000	20		Ministry of Commerce & Industry	0.36	94,580.00	94,580.00	94,580.00						94,580.00					
1100000	20	000000	Unassigned	0.36	94,580.00	94,580.00	94,580.00						94,580.00					
1100000	20	000000	Wage workers	0.02	4,580.00	4,580.00	4,580.00						4,580.00					
1100000	20	000000	Remuneration to Ministers & Statutory	0.23	60,000.00	60,000.00	60,000.00						60,000.00					
1100000	20	000000	Internal Travel		500.00	500.00	500.00						500.00					
1100000	20	000000	External Travel		500.00	500.00	500.00						500.00					
1100000	20	000000	Local conferences		500.00	500.00	500.00						500.00					
1100000	20	000000	Overseas Conferences		900.00	900.00	900.00						900.00					
1100000	20	000000	Water		600.00	600.00	600.00						600.00					
1100000	20	000000	Electricity		600.00	600.00	600.00						600.00					
1100000	20	000000	Internet		600.00	600.00	600.00						600.00					
1100000	20	000000	Gasoline	0.02	5,400.00	5,400.00	5,400.00						5,400.00					
1100000	20	000000	Stationary		1,200.00	1,200.00	1,200.00						1,200.00					
1100000	20	000000	Meeting Supplies	0.05	12,500.00	12,500.00	12,500.00						12,500.00					
1100000	20	000000	Cleaning Supplies		1,200.00	1,200.00	1,200.00						1,200.00					
1100000	20	000000	Information, computer, & telecom. (ICT)	0.01	1,500.00	1,500.00	1,500.00						1,500.00					
1100000	20	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00	2,000.00						2,000.00					
1100000	20	000000	furniture & Fixture	0.01	2,000.00	2,000.00	2,000.00						2,000.00					
1100000	21		Ministry of Women & Human Rights	0.36	94,580.00	94,580.00	94,580.00				</							

1100000 21	000000	Stationary		1,200.00	1,200.00	1,200.00											1,200.00
1100000 21	000000	Meeting Supplies	0.05	12,500.00	12,500.00	12,500.00											12,500.00
1100000 21	000000	Cleaning Supplies		1,200.00	1,200.00	1,200.00											1,200.00
1100000 21	000000	Information, computer, & telecom. (IC)	0.01	1,500.00	1,500.00	1,500.00											1,500.00
1100000 21	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00	2,000.00											2,000.00
1100000 21	000000	furniture & Fixture	0.01	2,000.00	2,000.00	2,000.00											2,000.00
1100000 22	000000	Ministry of Water, Energy and Mineral	0.36	94,580.00	94,580.00	94,580.00											94,580.00
1100000 22	000000	Unassigned	0.36	94,580.00	94,580.00	94,580.00											94,580.00
1100000 22	000000	Wage workers	0.02	4,580.00	4,580.00	4,580.00											4,580.00
1100000 22	000000	Remuneration to Ministers & Statutory	0.23	60,000.00	60,000.00	60,000.00											60,000.00
1100000 22	000000	Internal Travel		500.00	500.00	500.00											500.00
1100000 22	000000	External Travel		500.00	500.00	500.00											500.00
1100000 22	000000	Local conferences		500.00	500.00	500.00											500.00
1100000 22	000000	Overseas Conferences		900.00	900.00	900.00											900.00
1100000 22	000000	Water		600.00	600.00	600.00											600.00
1100000 22	000000	Electricity		600.00	600.00	600.00											600.00
1100000 22	000000	Internet		600.00	600.00	600.00											600.00
1100000 22	000000	Gasoline	0.02	5,400.00	5,400.00	5,400.00											5,400.00
1100000 22	000000	Stationary		1,200.00	1,200.00	1,200.00											1,200.00
1100000 22	000000	Meeting Supplies	0.05	12,500.00	12,500.00	12,500.00											12,500.00
1100000 22	000000	Cleaning Supplies		1,200.00	1,200.00	1,200.00											1,200.00
1100000 22	000000	Information, computer, & telecom. (IC)	0.01	1,500.00	1,500.00	1,500.00											1,500.00
1100000 22	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00	2,000.00											2,000.00
1100000 22	000000	furniture & Fixture	0.01	2,000.00	2,000.00	2,000.00											2,000.00
1100000 23	000000	Ministry of Humanitarian and Disaster	0.36	94,580.00	94,580.00	94,580.00											94,580.00
1100000 23	000000	Unassigned	0.36	94,580.00	94,580.00	94,580.00											94,580.00
1100000 23	000000	Wage workers	0.02	4,580.00	4,580.00	4,580.00											4,580.00
1100000 23	000000	Remuneration to Ministers & Statutory	0.23	60,000.00	60,000.00	60,000.00											60,000.00
1100000 23	000000	Internal Travel		500.00	500.00	500.00											500.00
1100000 23	000000	External Travel		500.00	500.00	500.00											500.00
1100000 23	000000	Local conferences		500.00	500.00	500.00											500.00
1100000 23	000000	Overseas Conferences		900.00	900.00	900.00											900.00
1100000 23	000000	Water		600.00	600.00	600.00											600.00
1100000 23	000000	Electricity		600.00	600.00	600.00											600.00
1100000 23	000000	Internet		600.00	600.00	600.00											600.00
1100000 23	000000	Gasoline	0.02	5,400.00	5,400.00	5,400.00											5,400.00
1100000 23	000000	Stationary		1,200.00	1,200.00	1,200.00											1,200.00
1100000 23	000000	Meeting Supplies	0.05	12,500.00	12,500.00	12,500.00											12,500.00
1100000 23	000000	Cleaning Supplies		1,200.00	1,200.00	1,200.00											1,200.00
1100000 23	000000	Information, computer, & telecom. (IC)	0.01	1,500.00	1,500.00	1,500.00											1,500.00
1100000 23	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00	2,000.00											2,000.00
1100000 23	000000	furniture & Fixture	0.01	2,000.00	2,000.00	2,000.00											2,000.00
1100000 24	000000	Civil Service Commission	0.23	61,400.00	61,400.00	61,400.00											61,400.00
1100000 24	000000	Unassigned	0.23	61,400.00	61,400.00	61,400.00											61,400.00
1100000 24	000000	Remuneration to Ministers & Statutory	0.19	50,400.00	50,400.00	50,400.00											50,400.00
1100000 24	000000	Other allowances	0.01	1,500.00	1,500.00	1,500.00											1,500.00
1100000 24	000000	Water	0.01	1,500.00	1,500.00	1,500.00											1,500.00
1100000 24	000000	Electricity	0.01	1,500.00	1,500.00	1,500.00											1,500.00
1100000 24	000000	Telephone fees		600.00	600.00	600.00											600.00
1100000 24	000000	Internet		600.00	600.00	600.00											600.00
1100000 24	000000	Cleaning Supplies		300.00	300.00	300.00											300.00
1100000 24	000000	Television and Newspaper Advertisen	0.02	5,000.00	5,000.00	5,000.00											5,000.00
1100000 25	000000	Hirshabelle Parliament	12.08	3,209,790.00	3,209,790.00	3,209,790.00	1,354,000.00	1,855,790.00	111,000.00	117,000.00	117,000.00	345,000.00	1,009,000.00	2,864,790.00			10.75
1100000 25	000000	Unassigned	12.08	3,209,790.00	3,209,790.00	3,209,790.00	1,354,000.00	1,855,790.00	111,000.00	117,000.00	117,000.00	345,000.00	1,009,000.00	2,864,790.00			10.75
1100000 25	000000	Permanent employees/Regular staff	0.06	15,420.00	15,420.00	15,420.00											15,420.00
1100000 25	000000	Wage workers	0.15	40,920.00	40,920.00	40,920.00											40,920.00
1100000 25	000000	Security Forces (Police, Intel Forces a	0.37	98,200.00	98,200.00	98,200.00											98,200.00
1100000 25	000000	Remuneration to Ministers & Statutory	9.33	2,477,800.00	2,477,800.00	2,477,800.00	1,354,000.00	1,123,800.00	111,000.00	117,000.00	117,000.00	345,000.00	1,009,000.00	2,132,800.00			13.92
1100000 25	000000	Internal Travel	0.51	135,000.00	135,000.00	135,000.00											135,000.00
1100000 25	000000	External Travel	0.47	126,000.00	126,000.00	126,000.00											126,000.00
1100000 25	000000	Water	0.05	12,000.00	12,000.00	12,000.00											12,000.00
1100000 25	000000	Electricity	0.05	12,000.00	12,000.00	12,000.00											12,000.00
1100000 25	000000	Telephone fees		450.00	450.00	450.00											450.00
1100000 25	000000	Internet	0.08	20,000.00	20,000.00	20,000.00											20,000.00
1100000 25	000000	Gasoline	0.27	71,000.00	71,000.00	71,000.00											71,000.00
1100000 25	000000	Stationary	0.05	12,000.00	12,000.00	12,000.00											12,000.00
1100000 25	000000	Meeting Supplies	0.23	62,000.00	62,000.00	62,000.00											62,000.00
1100000 25	000000	Cleaning Supplies	0.05	13,000.00	13,000.00	13,000.00											13,000.00
1100000 25	000000	Office Rent	0.32	84,000.00	84,000.00	84,000.00											84,000.00
1100000 25	000000	Cars	0.11	30,000.00	30,000.00	30,000.00											30,000.00
1100000 26	000000	Ministry of State Presidency	5.80	1,541,645.35	1,541,645.35	1,541,645.35	140,000.00	1,401,645.35	59,625.00	42,360.00	35,393.00	137,378.00	2,622.00	1,404,267.35			8.91
1100000 26	000000	Unassigned	5.80	1,541,645.35	1,541,645.35	1,541,645.35	140,000.00	1,401,645.35	59,625.00	42,360.00	35,393.00	137,378.00	2,622.00	1,404,267.35			8.91
1100000 26	000000	Wage workers	0.18	48,741.00	48,741.00	48,741.00											48,741.00
1100000 26	000000	Security Forces (Police, Intel Forces a	0.66	175,000.00	175,000.00	175,000.00											175,000.00
1100000 26	000000	Remuneration to Ministers & Statutory	0.59	156,000.00	156,000.00	156,000.00											156,000.00
1100000 26	000000	Daily meals	1.46	388,683.35	388,683.35	388,683.35	100,000.00	288,683.35	49,625.00	42,360.00	7,300.00	99,285.00	715.00	289,398.35			25.54
1100000 26	000000	Internal Travel	0.55	145,000.00	145,000.00	145,000.00	20,000.00	125,000.00	10,000.00		8,097.00	18,097.00	1,903.00	126,903.00			12.48
1100000 26	000000	External Travel	0.42	111,921.00	111,921.00	111,921.00											111,921.00
1100000 26	000000	Water	0.05	12,000.00	12,000.00	12,000.00											12,000.00
1100000 26	000000	Electricity	0.14	36,000.00	36,000.00	36,000.00											36,000.00
1100000 26	000000	Telephone fees		600.00	600.00	600.00											600.00
1100000 26	000000	Internet	0.01	3,600.00	3,600.00	3,600.00											3,600.00
1100000 26	000000	Gasoline	0.45	120,000.00	120,000.00	120,000.00	20,000.00	100,000.00			19,996.00	19,996.00	4.00	100,004.00			16.66
1100000 26	000000	Stationary	0.03	7,500.00	7,500.00	7,500.00					</						

[illegible]

1209900 06	400201	Permanent employees/Regular staff	0.22	58,788.00	58,788.00	10,842.00	47,946.00			7,228.00	7,228.00	3,614.00	51,560.00	12.30	
1209900 06	400302	Activity 3.2.2: School supervision	0.27	70,800.00	70,800.00	4,784.00	66,016.00			1,600.00	3,184.00	4,784.00	66,016.00	6.76	
1209900 06	400302	External Travel	0.02	5,000.00	5,000.00	4,784.00	216.00			1,600.00		4,784.00	216.00	95.68	
1209900 06	400304	Fee for Service Provided (non Consul	0.25	65,800.00	65,800.00								65,800.00		
1209900 06	400304	Activity 3.2.1: Teacher Assessment & S	2.97	789,680.00	789,680.00	164,456.00	625,224.00	16,664.00			68,304.00	84,968.00	79,488.00	704,712.00	10.76
1209900 06	400304	Permanent employees/Regular staff	0.71	188,880.00	188,880.00	40,656.00	148,224.00	3,112.00			27,104.00	30,216.00	10,440.00	158,664.00	16.00
1209900 06	400304	Teacher salary	2.07	550,800.00	550,800.00	123,800.00	427,000.00				41,200.00	54,752.00	69,048.00	496,048.00	9.94
1209900 06	400304	Fee for Service Provided (non Consul	0.19	50,000.00	50,000.00								50,000.00		
1209900 06	400306	Activity 3.2.3: School Strength	0.25	66,034.00	66,034.00								66,034.00		
1209900 06	400306	Local conferences		1,080.00	1,080.00								1,080.00		
1209900 06	400306	Water	0.03	7,184.00	7,184.00								7,184.00		
1209900 06	400306	Stationary	0.01	2,504.00	2,504.00								2,504.00		
1209900 06	400306	Maintenance of furniture & fittings	0.01	3,600.00	3,600.00								3,600.00		
1209900 06	400306	Fee for Service Provided (non Consul	0.19	51,666.00	51,666.00								51,666.00		
1209900 07	400201	Ministry of Environmental and Sea Prc	0.06	15,420.00	15,420.00								15,420.00		
1209900 07	400201	Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00								15,420.00		
1209900 07	400201	Permanent employees/Regular staff	0.06	15,420.00	15,420.00								15,420.00		
1209900 08	400201	Ministry of Agriculture and Irrigation	0.06	15,420.00	15,420.00								15,420.00		
1209900 08	400201	Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00								15,420.00		
1209900 08	400201	Permanent employees/Regular staff	0.06	15,420.00	15,420.00								15,420.00		
1209900 09	090101	Ministry of Health and Social Care	18.49	4,911,328.00	4,911,328.00	105,653.00	4,805,675.00	29,780.00			42,719.00	72,499.00	33,154.00	4,838,828.00	1.48
1209900 09	090101	HSS COVID19 Emergency Preparedn	9.98	2,650,000.00	2,650,000.00									2,650,000.00	
1209900 09	090101	Contract employees	0.34	90,000.00	90,000.00								90,000.00		
1209900 09	090101	Internal Travel	0.26	70,000.00	70,000.00								70,000.00		
1209900 09	090101	Medical Supply	4.89	1,300,000.00	1,300,000.00								1,300,000.00		
1209900 09	090101	Cleaning Services	0.38	100,000.00	100,000.00								100,000.00		
1209900 09	090101	Consultation Fees	0.34	90,000.00	90,000.00								90,000.00		
1209900 09	090101	Staff training and Development	1.69	450,000.00	450,000.00								450,000.00		
1209900 09	090101	Medical Treatment	2.07	550,000.00	550,000.00		</								

1209900	18	400107	Local conferences	0.01	2,200.00	2,200.00	2,200.00		2,100.00	2,100.00	100.00	100.00	95.45
1209900	18	400201	Activity 3.1.1 Financing core governm	0.86	227,526.00	227,526.00	54,953.00	172,573.00					15.51
1209900	18	400201	Permanent employees/Regular staff	0.86	227,526.00	227,526.00	54,953.00	172,573.00		35,299.50	35,299.50	19,653.50	192,226.50
1209900	18	400501	Activity 4.1.1: Project management & c	0.72	190,000.00	190,000.00	43,817.00	146,183.00	2,727.00	760.00	30,916.50	34,403.50	155,596.50
1209900	18	400501	Contract employees	0.01	2,400.00	2,400.00	400.00	2,000.00			400.00		2,000.00
1209900	18	400501	Internal Travel	0.11	30,000.00	30,000.00	0.11	30,000.00					30,000.00
1209900	18	400501	External Travel	0.09	25,100.00	25,100.00	13,157.00	11,943.00	2,720.00	7,149.00	9,869.00	3,288.00	15,231.00
1209900	18	400501	Internet	0.01	2,400.00	2,400.00	750.00	1,650.00		250.00	250.00	500.00	2,150.00
1209900	18	400501	Gasoline	0.01	3,600.00	3,600.00	1,000.00	2,600.00			945.00	55.00	2,655.00
1209900	18	400501	Stationary	0.02	4,800.00	4,800.00	1,100.00	3,700.00		300.00	401.50	701.50	4,098.50
1209900	18	400501	Meeting Supplies	0.01	1,560.00	1,560.00	916.00	1,444.00		210.00	245.00	455.00	461.00
1209900	18	400501	Cleaning Supplies		1,000.00	1,000.00		1,000.00					1,000.00
1209900	18	400501	Maintenance of Vehicles	0.01	3,600.00	3,600.00	1,000.00	2,600.00			985.00	985.00	2,615.00
1209900	18	400501	Consultation Fees	0.26	67,920.00	67,920.00	15,480.00	52,440.00			11,320.00	4,160.00	56,600.00
1209900	18	400501	Staff training and Development	0.16	43,000.00	43,000.00	9,464.00	33,536.00			9,464.00		33,536.00
1209900	18	400501	Bank charges		120.00	120.00	50.00	70.00	7.00		7.00	14.00	36.00
1209900	18	400501	Information, computer, & telecom. (ICT)	0.02	4,500.00	4,500.00	500.00	4,000.00				500.00	4,500.00
1209900	19	400201	Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	19	400201	Permanent employees/Regular staff	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	20	400201	Permanent employees/Regular staff	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	20	400201	Ministry of Commerce & Industry	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	20	400201	Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	20	400201	Permanent employees/Regular staff	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	21	400201	Ministry of Women & Human Rights	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	21	400201	Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	21	400201	Permanent employees/Regular staff	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	22	400201	Ministry of Water, Energy and Mineral	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	22	400201	Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	22	400201	Permanent employees/Regular staff	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	23	400201	Ministry of Humanitarian and Disaster	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	23	400201	Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	23	400201	Permanent employees/Regular staff	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	24	400103	Civil Service Commission	0.30	78,564.00	78,564.00	19,641.00	58,923.00		14,644.00	14,644.00	4,997.00	63,920.00
1209900	24	400103	Activity 2.1.3: HSS non-salary recur	0.07	18,600.00	18,600.00	4,650.00	13,950.00			4,650.00		13,950.00
1209900	24	400103	Office Rent	0.07	18,600.00	18,600.00	4,650.00	13,950.00			4,650.00		13,950.00
1209900	24	400201	Activity 3.1.1 Financing core governm	0.23	59,964.00	59,964.00	14,991.00	44,973.00			9,994.00	4,997.00	49,970.00
1209900	24	400201	Permanent employees/Regular staff	0.23	59,964.00	59,964.00	14,991.00	44,973.00			9,994.00	4,997.00	49,970.00
1209900	26	400201	Ministry of State Presidency	0.97	257,904.00	257,904.00	60,621.00	197,283.00		40,414.00	40,414.00	20,207.00	217,490.00
1209900	26	400201	Activity 3.1.1 Financing core governm	0.97	257,904.00	257,904.00	60,621.00	197,283.00		40,414.00	40,414.00	20,207.00	217,490.00
1209900	26	400201	Permanent employees/Regular staff	0.97	257,904.00	257,904.00	60,621.00	197,283.00		40,414.00	40,414.00	20,207.00	217,490.00
1209900	27	400103	Auditor General's Office	0.25	67,416.00	67,416.00	37,061.00	30,355.00		12,776.00	12,776.00	24,285.00	54,640.00
1209900	27	400103	Activity 2.1.3: HSS non-salary recur	0.07	18,480.00	18,480.00	4,620.00	13,860.00			4,620.00		13,860.00
1209900	27	400103	Office Rent	0.07	18,480.00	18,480.00	4,620.00	13,860.00			4,620.00		13,860.00
1209900	27	400201	Activity 3.1.1 Financing core governm	0.18	48,936.00	48,936.00	32,441.00	16,495.00			8,156.00	24,285.00	40,780.00
1209900	27	400201	Permanent employees/Regular staff	0.18	48,936.00	48,936.00	32,441.00	16,495.00			8,156.00	24,285.00	40,780.00
1209900	29	400201	Ministry of Religious and Endowments	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	29	400201	Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	29	400201	Permanent employees/Regular staff	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	30	400201	Ministry of Petroleum and mining	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	30	400201	Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	30	400201	Permanent employees/Regular staff	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	31	400201	Ministry of Reconciliation and Resettl	0.06	15,420.00	15,420.00	50,000.00	-34,580.00			50,000.00		15,420.00
1209900	31	400201	Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	31	400201	Permanent employees/Regular staff	0.06	15,420.00	15,420.00		15,420.00					15,420.00
1209900	31	500001	Budget Support				50,000.00	-50,000.00				50,000.00	
1209900	31	500001	Internal Travel				50,000.00	-50,000.00				50,000.00	
1295900	11	United Nation Developmental Progran	0.33	87,119.28	87,119.28	87,119.28		82,926.27		4,200.00	87,126.27	-6.99	100.01
1295900	11	Ministry of Public Works and Reconstr	0.09	23,500.00	23,500.00	23,500.00		19,307.00		4,200.00	23,507.00	-7.00	100.03
1295900	11	110102	ILO/JCJNT PROGRAMME ON LOCAL	0.09	23,500.00	23,500.00	23,500.00	19,307.00		4,200.00	23,507.00	-7.00	100.03
1295900	11	110102	Internal Travel	0.01	3,820.00	3,820.00		3,820.00			3,820.00		100.00
1295900	11	110102	Local conferences	0.04	11,680.00	11,680.00	11,680.00	10,480.00		1,200.00	11,680.00		100.00
1295900	11	110102	Consultation Fees	0.03	8,000.00	8,000.00		5,000.00		3,000.00	8,000.00		100.00
1295900	11	110102	Bank charges					7.00			7.00	-7.00	-7.00
1295900	13	130201	Ministry of Interior and Local Governr	0.24	63,619.28	63,619.28	63,619.28	63,619.27			63,619.27	0.01	100.00
1295900	13	130201	JPLG	0.24	63,619.28	63,619.28	63,619.28	63,619.27			63,619.27	0.01	100.00
1295900	13	130201	Buildings other than dwellings	0.24	63,619.28	63,619.28	63,619.28	63,619.27			63,619.27	0.01	100.00
1295900	13		Revenue - Expense			-4,200.00	-3,378,743.28	3,374,543.28			-139,998.51	-3,238,744.77	135,798.51