



Budget Segment Report by Ministry by Economic Code
For the First Month Report
(01 January - 31 Dec 2018)

Year: 2018
Budget : 2018

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Paid	Available	Balance	Paid Percent
1100000				Revenue	100.00	10,618,577.11			3,289,039.62	-3,289,039.62	7,329,537.49	30.97
1100000	18			Treasury Single Account - Regular Budge	85.47	9,076,173.00			913,563.34	-913,563.34	8,162,609.66	10.07
1100000	18			Ministry of Finance and Economic Deve	85.47	9,076,173.00			918,213.34	-918,213.34	8,157,959.66	10.12
1100000	18	000000		Unassigned	85.47	9,076,173.00			918,213.34	-918,213.34	8,157,959.66	10.12
1100000	18	000000	X113101	Property Tax	13.57	1,441,379.00					1,441,379.00	
1100000	18	000000	X114131	Turnover Tax	15.10	1,603,890.00					1,603,890.00	
1100000	18	000000	X114201	Fuel Tax	1.08	115,200.00					115,200.00	
1100000	18	000000	X114202	Electricity Tax	0.56	59,870.00					59,870.00	
1100000	18	000000	X114401	International Departurre Tax	1.37	145,509.00					145,509.00	
1100000	18	000000	X114511	Vehicle & Drivers Licences	0.18	19,450.00					19,450.00	
1100000	18	000000	X114521	Business & Professional Licenses	1.88	200,100.00					200,100.00	
1100000	18	000000	X114526	Fishing Fees	0.19	19,850.00					19,850.00	
1100000	18	000000	X114528	Landing Fees	2.03	216,000.00					216,000.00	
1100000	18	000000	X114530	Road User Tax	13.19	1,400,100.00			533,269.09	-533,269.09	866,830.91	38.09
1100000	18	000000	X114534	International NGOs registration	0.09	9,864.00					9,864.00	
1100000	18	000000	X114535	Local NGO's Registraton	0.09	9,450.00					9,450.00	
1100000	18	000000	X114537	Local Companies Registration	0.07	7,890.00					7,890.00	
1100000	18	000000	X114540	Work Permit Licenses	0.09	9,860.00					9,860.00	
1100000	18	000000	X114541	Livestock Fees	8.35	886,500.00			4,502.00	-4,502.00	881,998.00	0.51
1100000	18	000000	X115102	Customs duties - Tobacco	1.36	144,120.00					144,120.00	
1100000	18	000000	X115104	Customs duties - KHAT	4.55	482,835.00			135,792.25	-135,792.25	347,042.75	28.12
1100000	18	000000	X115105	Customs duties - Cigarettes	0.68	72,341.00					72,341.00	
1100000	18	000000	X132101	Current Grants From International Organizations					4,650.00	-4,650.00	-4,650.00	
1100000	18	000000	X133101	Grants from Federal Government of Sor	16.95	1,800,000.00			240,000.00	-240,000.00	1,560,000.00	13.33
1100000	18	000000	X142203	Civil Servant Identification Fee	0.47	50,000.00					50,000.00	
1100000	18	000000	X142204	Birth Certificate Fee	0.05	5,000.00					5,000.00	
1100000	18	000000	X142206	Land Certificate Fee	2.09	221,965.00					221,965.00	
1100000	18	000000	X142207	Number Plate Registration	0.94	100,000.00					100,000.00	
1100000	18	000000	X142208	Logbook Registration	0.47	50,000.00					50,000.00	
1100000	18	000000	X143001	Fines/Penalties	0.05	5,000.00					5,000.00	
1100000	24			Civil Service Commission					-4,650.00	4,650.00	4,650.00	
1100000	24	000000		Unassigned					-4,650.00	4,650.00	4,650.00	
1100000	24	000000	X132101	Current Grants From International Organizations					-4,650.00	4,650.00	4,650.00	
1209900				Federal Government of Somalia	8.48	900,000.00			2,117,000.00	-2,117,000.00	-1,217,000.00	235.22
1209900	11			Ministry of Public Works and Reconstru	4.71	500,000.00			897,000.00	-897,000.00	-397,000.00	179.40
1209900	11	110101		Surge Support-Ministry of Public Works	4.71	500,000.00			897,000.00	-897,000.00	-397,000.00	179.40
1209900	11	110101	X133101	Grants from Federal Government of Sor	4.71	500,000.00			897,000.00	-897,000.00	-397,000.00	179.40
1209900	18			Ministry of Finance and Economic Deve	3.77	400,000.00			1,220,000.00	-1,220,000.00	-820,000.00	305.00
1209900	18	000000		Unassigned					1,220,000.00	-1,220,000.00	-1,220,000.00	
1209900	18	000000	X133101	Grants from Federal Government of Somalia					1,220,000.00	-1,220,000.00	-1,220,000.00	
1209900	18	110101		Surge Support-Ministry of Public Works	3.77	400,000.00					400,000.00	
1209900	18	110101	X133101	Grants from Federal Government of Sor	3.77	400,000.00					400,000.00	
1299600				RCRF11	4.30	457,067.00			198,423.17	-198,423.17	258,643.83	43.41
1299600	18			Ministry of Finance and Economic Deve	4.30	457,067.00			198,423.17	-198,423.17	258,643.83	43.41

1299600	18	400000	RCRF Revenue	4.30	457,067.00		198,423.17	-198,423.17	258,643.83	43.41
1299600	18	400000	X132101 Current Grants From International Orga	4.30	457,067.00		198,423.17	-198,423.17	258,643.83	43.41
1299700			PREMIS	1.75	185,337.11		60,053.11	-60,053.11	125,284.00	32.40
1299700	18		Ministry of Finance and Economic Deve	1.12	118,508.25		55,403.11	-55,403.11	63,105.14	46.75
1299700	18	000000	Unassigned				55,403.11	-55,403.11	-55,403.11	
1299700	18	000000	X132101 Current Grants From International Organizations				55,403.11	-55,403.11	-55,403.11	
1299700	18	180101	PREMIS Grant-Office Furniture and Su	0.82	87,541.25				87,541.25	
1299700	18	180101	X132101 Current Grants From International Orga	0.82	87,541.25				87,541.25	
1299700	18	180102	Data Collection on Road Usage	0.29	30,967.00				30,967.00	
1299700	18	180102	X132101 Current Grants From International Orga	0.29	30,967.00				30,967.00	
1299700	24		Civil Service Commission	0.40	42,011.86		4,650.00	-4,650.00	37,361.86	11.07
1299700	24	240101	PREMIS Grant-Office Furniture, Equip	0.10	10,311.86				10,311.86	
1299700	24	240101	X132101 Current Grants From International Orga	0.10	10,311.86				10,311.86	
1299700	24	240102	PREMIS Grant-Office Furniture, Equip	0.30	31,700.00		4,650.00	-4,650.00	27,050.00	14.67
1299700	24	240102	X132101 Current Grants From International Orga	0.30	31,700.00		4,650.00	-4,650.00	27,050.00	14.67
1299700	27		Auditor General's Office	0.23	24,817.00				24,817.00	
1299700	27	270101	PREMIS Grant-Office Furniture, Equip	0.23	24,817.00				24,817.00	
1299700	27	270101	X132101 Current Grants From International Orga	0.23	24,817.00				24,817.00	
			Expense	100.00	10,706,578.11	3,458,080.27	48,150.00	3,258,944.85	150,985.42	7,399,483.26
1100000			Treasury Single Account - Regular Budge	84.39	9,035,106.00	2,326,712.00	1,400.00	2,244,772.07	80,539.93	6,788,933.93
1100000	01		Ministry of Justice & Judicial Affairs	1.40	150,000.00	13,960.00		10,400.00	3,560.00	139,600.00
1100000	01	000000	Unassigned	1.40	150,000.00	13,960.00		10,400.00	3,560.00	139,600.00
1100000	01	000000	X211101 Permanent employees/Regular staff	0.60	64,100.00	9,000.00		7,400.00	1,600.00	56,700.00
1100000	01	000000	X211106 Remuneration to Ministers & Statutory /	0.56	60,000.00	3,000.00		3,000.00		57,000.00
1100000	01	000000	X221101 Internal Travel	0.07	8,000.00	1,960.00		1,960.00		8,000.00
1100000	01	000000	X221102 External Travel		500.00					500.00
1100000	01	000000	X221111 Local conferences		500.00					500.00
1100000	01	000000	X221112 Overseas Conferences		500.00					500.00
1100000	01	000000	X222101 Water		500.00					500.00
1100000	01	000000	X222102 Electricity		500.00					500.00
1100000	01	000000	X222203 Internet	0.01	600.00					600.00
1100000	01	000000	X222301 Gasoline	0.05	5,400.00					5,400.00
1100000	01	000000	X222401 Stationary	0.01	1,200.00					1,200.00
1100000	01	000000	X222411 Cleaning Supplies	0.01	1,200.00					1,200.00
1100000	01	000000	X222509 Vehicle Hire/car rental	0.02	2,000.00					2,000.00
1100000	01	000000	X311221 Information, computer, & telecom. (ICT	0.01	1,500.00					1,500.00
1100000	01	000000	X311222 Machinery and Equipment not elsewhere	0.02	2,000.00					2,000.00
1100000	01	000000	X311223 furniture & Fixture	0.01	1,500.00					1,500.00
1100000	02		Ministry of Livestock, Forestry and Vege	0.92	98,000.00	3,000.00		2,000.00	1,000.00	96,000.00
1100000	02	000000	Unassigned	0.92	98,000.00	3,000.00		2,000.00	1,000.00	96,000.00
1100000	02	000000	X211101 Permanent employees/Regular staff	0.19	20,000.00					20,000.00
1100000	02	000000	X211106 Remuneration to Ministers & Statutory /	0.56	60,000.00	3,000.00		2,000.00	1,000.00	58,000.00
1100000	02	000000	X221101 Internal Travel		500.00					500.00
1100000	02	000000	X221102 External Travel		500.00					500.00
1100000	02	000000	X221111 Local conferences	0.01	900.00					900.00
1100000	02	000000	X222101 Water	0.01	600.00					600.00
1100000	02	000000	X222102 Electricity	0.01	600.00					600.00
1100000	02	000000	X222201 Telephone fees		500.00					500.00
1100000	02	000000	X222203 Internet	0.01	600.00					600.00
1100000	02	000000	X222301 Gasoline	0.05	5,400.00					5,400.00
1100000	02	000000	X222401 Stationary	0.01	1,200.00					1,200.00
1100000	02	000000	X222404 Meeting Supplies		500.00					500.00
1100000	02	000000	X222411 Cleaning Supplies	0.01	1,200.00					1,200.00
1100000	02	000000	X311221 Information, computer, & telecom. (ICT	0.01	1,500.00					1,500.00
1100000	02	000000	X311222 Machinery and Equipment not elsewhere	0.02	2,000.00					2,000.00
1100000	02	000000	X311223 furniture & Fixture	0.02	2,000.00					2,000.00
1100000	03		Ministry of Ports and Maritime Transpor	0.92	98,000.00	3,000.00		3,000.00		95,000.00
1100000	03	000000	Unassigned	0.92	98,000.00	3,000.00		3,000.00		95,000.00

1100000	03	000000	X211101	Permanent employees/Regular staff	0.19	20,000.00				20,000.00		
1100000	03	000000	X211106	Remuneration to Ministers & Statutory /	0.56	60,000.00	3,000.00		3,000.00	57,000.00	5.00	
1100000	03	000000	X221101	Internal Travel		500.00				500.00		
1100000	03	000000	X221102	External Travel	0.01	1,000.00				1,000.00		
1100000	03	000000	X221111	Local conferences	0.01	900.00				900.00		
1100000	03	000000	X222101	Water	0.01	600.00				600.00		
1100000	03	000000	X222102	Electricity	0.01	600.00				600.00		
1100000	03	000000	X222203	Internet	0.01	600.00				600.00		
1100000	03	000000	X222301	Gasoline	0.05	5,400.00				5,400.00		
1100000	03	000000	X222401	Stationary	0.01	1,200.00				1,200.00		
1100000	03	000000	X222404	Meeting Supplies		500.00				500.00		
1100000	03	000000	X222411	Cleaning Supplies	0.01	1,200.00				1,200.00		
1100000	03	000000	X311221	Information, computer, & telecom. (ICT	0.01	1,500.00				1,500.00		
1100000	03	000000	X311222	Machinery and Equipment not elsewhere	0.02	2,000.00				2,000.00		
1100000	03	000000	X311223	furniture & Fixture	0.02	2,000.00				2,000.00		
1100000	05			Ministry of Postal, Communication and I	0.92	98,000.00	3,000.00		3,000.00	95,000.00	3.06	
1100000	05	000000		Unassigned	0.92	98,000.00	3,000.00		3,000.00	95,000.00	3.06	
1100000	05	000000	X211101	Permanent employees/Regular staff	0.19	20,000.00				20,000.00		
1100000	05	000000	X211106	Remuneration to Ministers & Statutory /	0.56	60,000.00	3,000.00		3,000.00	57,000.00	5.00	
1100000	05	000000	X221101	Internal Travel		500.00				500.00		
1100000	05	000000	X221102	External Travel	0.01	1,000.00				1,000.00		
1100000	05	000000	X221111	Local conferences	0.01	900.00				900.00		
1100000	05	000000	X222101	Water	0.01	600.00				600.00		
1100000	05	000000	X222102	Electricity	0.01	600.00				600.00		
1100000	05	000000	X222203	Internet	0.01	600.00				600.00		
1100000	05	000000	X222301	Gasoline	0.05	5,400.00				5,400.00		
1100000	05	000000	X222401	Stationary	0.01	1,200.00				1,200.00		
1100000	05	000000	X222404	Meeting Supplies		500.00				500.00		
1100000	05	000000	X222411	Cleaning Supplies	0.01	1,200.00				1,200.00		
1100000	05	000000	X311221	Information, computer, & telecom. (ICT	0.01	1,500.00				1,500.00		
1100000	05	000000	X311222	Machinery and Equipment not elsewhere	0.02	2,000.00				2,000.00		
1100000	05	000000	X311223	furniture & Fixture	0.02	2,000.00				2,000.00		
1100000	06			Ministry of Education and Tertiary	0.73	78,000.00	3,000.00		2,000.00	1,000.00	76,000.00	2.56
1100000	06	000000		Unassigned	0.73	78,000.00	3,000.00		2,000.00	1,000.00	76,000.00	2.56
1100000	06	000000	X211106	Remuneration to Ministers & Statutory /	0.56	60,000.00	3,000.00		2,000.00	1,000.00	58,000.00	3.33
1100000	06	000000	X221101	Internal Travel		500.00				500.00		
1100000	06	000000	X221102	External Travel	0.01	1,000.00				1,000.00		
1100000	06	000000	X221111	Local conferences	0.01	900.00				900.00		
1100000	06	000000	X222101	Water	0.01	600.00				600.00		
1100000	06	000000	X222102	Electricity	0.01	600.00				600.00		
1100000	06	000000	X222203	Internet	0.01	600.00				600.00		
1100000	06	000000	X222301	Gasoline	0.05	5,400.00				5,400.00		
1100000	06	000000	X222401	Stationary	0.01	1,200.00				1,200.00		
1100000	06	000000	X222404	Meeting Supplies		500.00				500.00		
1100000	06	000000	X222411	Cleaning Supplies	0.01	1,200.00				1,200.00		
1100000	06	000000	X311221	Information, computer, & telecom. (ICT	0.01	1,500.00				1,500.00		
1100000	06	000000	X311222	Machinery and Equipment not elsewhere	0.02	2,000.00				2,000.00		
1100000	06	000000	X311223	furniture & Fixture	0.02	2,000.00				2,000.00		
1100000	07			Ministry of Environmental and Sea Prote	0.92	98,000.00	5,000.00		3,000.00	2,000.00	95,000.00	3.06
1100000	07	000000		Unassigned	0.92	98,000.00	5,000.00		3,000.00	2,000.00	95,000.00	3.06
1100000	07	000000	X211101	Permanent employees/Regular staff	0.19	20,000.00				20,000.00		
1100000	07	000000	X211106	Remuneration to Ministers & Statutory /	0.56	60,000.00	5,000.00		3,000.00	2,000.00	57,000.00	5.00
1100000	07	000000	X221101	Internal Travel		500.00				500.00		
1100000	07	000000	X221102	External Travel	0.01	1,000.00				1,000.00		
1100000	07	000000	X221111	Local conferences	0.01	900.00				900.00		
1100000	07	000000	X222101	Water	0.01	600.00				600.00		
1100000	07	000000	X222102	Electricity	0.01	600.00				600.00		
1100000	07	000000	X222203	Internet	0.01	600.00				600.00		

1100000	07	000000	X222301	Gasoline	0.05	5,400.00				5,400.00	
1100000	07	000000	X222401	Stationary	0.01	1,200.00				1,200.00	
1100000	07	000000	X222404	Meeting Supplies		500.00				500.00	
1100000	07	000000	X222411	Cleaning Supplies	0.01	1,200.00				1,200.00	
1100000	07	000000	X311221	Information, computer, & telecom. (ICT	0.01	1,500.00				1,500.00	
1100000	07	000000	X311222	Machinery and Equipment not elsewhere	0.02	2,000.00				2,000.00	
1100000	07	000000	X311223	furniture & Fixture	0.02	2,000.00				2,000.00	
1100000	08			Ministry of Agriculture and Irrigation	0.92	98,000.00	3,000.00	3,000.00		95,000.00	3.06
1100000	08	000000		Unassigned	0.92	98,000.00	3,000.00	3,000.00		95,000.00	3.06
1100000	08	000000	X211101	Permanent employees/Regular staff	0.19	20,000.00				20,000.00	
1100000	08	000000	X211106	Remuneration to Ministers & Statutory /	0.56	60,000.00	3,000.00	3,000.00		57,000.00	5.00
1100000	08	000000	X221101	Internal Travel		500.00				500.00	
1100000	08	000000	X221102	External Travel	0.01	1,000.00				1,000.00	
1100000	08	000000	X221111	Local conferences	0.01	900.00				900.00	
1100000	08	000000	X222101	Water	0.01	600.00				600.00	
1100000	08	000000	X222102	Electricity	0.01	600.00				600.00	
1100000	08	000000	X222203	Internet	0.01	600.00				600.00	
1100000	08	000000	X222301	Gasoline	0.05	5,400.00				5,400.00	
1100000	08	000000	X222401	Stationary	0.01	1,200.00				1,200.00	
1100000	08	000000	X222404	Meeting Supplies		500.00				500.00	
1100000	08	000000	X222411	Cleaning Supplies	0.01	1,200.00				1,200.00	
1100000	08	000000	X311221	Information, computer, & telecom. (ICT	0.01	1,500.00				1,500.00	
1100000	08	000000	X311222	Machinery and Equipment not elsewhere	0.02	2,000.00				2,000.00	
1100000	08	000000	X311223	furniture & Fixture	0.02	2,000.00				2,000.00	
1100000	09			Ministry of Health and Social Care	0.92	98,000.00	3,000.00	2,000.00	1,000.00	96,000.00	2.04
1100000	09	000000		Unassigned	0.92	98,000.00	3,000.00	2,000.00	1,000.00	96,000.00	2.04
1100000	09	000000	X211101	Permanent employees/Regular staff	0.19	20,000.00				20,000.00	
1100000	09	000000	X211106	Remuneration to Ministers & Statutory /	0.56	60,000.00	3,000.00	2,000.00	1,000.00	58,000.00	3.33
1100000	09	000000	X221101	Internal Travel		500.00				500.00	
1100000	09	000000	X221102	External Travel	0.01	1,000.00				1,000.00	
1100000	09	000000	X221111	Local conferences	0.01	900.00				900.00	
1100000	09	000000	X222101	Water	0.01	600.00				600.00	
1100000	09	000000	X222102	Electricity	0.01	600.00				600.00	
1100000	09	000000	X222203	Internet	0.01	600.00				600.00	
1100000	09	000000	X222301	Gasoline	0.05	5,400.00				5,400.00	
1100000	09	000000	X222401	Stationary	0.01	1,200.00				1,200.00	
1100000	09	000000	X222404	Meeting Supplies		500.00				500.00	
1100000	09	000000	X222411	Cleaning Supplies	0.01	1,200.00				1,200.00	
1100000	09	000000	X311221	Information, computer, & telecom. (ICT	0.01	1,500.00				1,500.00	
1100000	09	000000	X311222	Machinery and Equipment not elsewhere	0.02	2,000.00				2,000.00	
1100000	09	000000	X311223	furniture & Fixture	0.02	2,000.00				2,000.00	
1100000	10			Ministry of Fishery & Marine Resources	0.92	98,000.00	13,000.00	5,000.00	8,000.00	93,000.00	5.10
1100000	10	000000		Unassigned	0.92	98,000.00	13,000.00	5,000.00	8,000.00	93,000.00	5.10
1100000	10	000000	X211101	Permanent employees/Regular staff	0.19	20,000.00		1,000.00	8,000.00	19,000.00	5.00
1100000	10	000000	X211106	Remuneration to Ministers & Statutory /	0.56	60,000.00	4,000.00	4,000.00		56,000.00	6.67
1100000	10	000000	X221101	Internal Travel		500.00				500.00	
1100000	10	000000	X221102	External Travel	0.01	1,000.00				1,000.00	
1100000	10	000000	X221111	Local conferences	0.01	900.00				900.00	
1100000	10	000000	X222101	Water	0.01	600.00				600.00	
1100000	10	000000	X222102	Electricity	0.01	600.00				600.00	
1100000	10	000000	X222203	Internet	0.01	600.00				600.00	
1100000	10	000000	X222301	Gasoline	0.05	5,400.00				5,400.00	
1100000	10	000000	X222401	Stationary	0.01	1,200.00				1,200.00	
1100000	10	000000	X222404	Meeting Supplies		500.00				500.00	
1100000	10	000000	X222411	Cleaning Supplies	0.01	1,200.00				1,200.00	
1100000	10	000000	X311221	Information, computer, & telecom. (ICT	0.01	1,500.00				1,500.00	
1100000	10	000000	X311222	Machinery and Equipment not elsewhere	0.02	2,000.00				2,000.00	
1100000	10	000000	X311223	furniture & Fixture	0.02	2,000.00				2,000.00	

1100000	11		Ministry of Public Works and Reconstru	0.92	98,000.00	3,100.00	2,100.00	1,000.00	95,900.00	2.14
1100000	11	000000	Unassigned	0.92	98,000.00	3,100.00	2,100.00	1,000.00	95,900.00	2.14
1100000	11	000000	X211101 Permanent employees/Regular staff	0.19	20,000.00				20,000.00	
1100000	11	000000	X211106 Remuneration to Ministers & Statutory /	0.56	60,000.00	3,000.00	2,000.00	1,000.00	58,000.00	3.33
1100000	11	000000	X221101 Internal Travel		500.00				500.00	
1100000	11	000000	X221102 External Travel	0.01	1,000.00				1,000.00	
1100000	11	000000	X221111 Local conferences	0.01	900.00				900.00	
1100000	11	000000	X222101 Water	0.01	600.00				600.00	
1100000	11	000000	X222102 Electricity	0.01	600.00				600.00	
1100000	11	000000	X222203 Internet	0.01	600.00				600.00	
1100000	11	000000	X222301 Gasoline	0.05	5,400.00				5,400.00	
1100000	11	000000	X222401 Stationary	0.01	1,200.00				1,200.00	
1100000	11	000000	X222404 Meeting Supplies		500.00				500.00	
1100000	11	000000	X222411 Cleaning Supplies	0.01	1,200.00	100.00	100.00		1,100.00	8.33
1100000	11	000000	X311221 Information, computer, & telecom. (ICT	0.01	1,500.00				1,500.00	
1100000	11	000000	X311222 Machinery and Equipment not elsewhere	0.02	2,000.00				2,000.00	
1100000	11	000000	X311223 furniture & Fixture	0.02	2,000.00				2,000.00	
1100000	12		Ministry of Information and Culture	0.92	98,000.00	3,600.00	3,000.00	600.00	95,000.00	3.06
1100000	12	000000	Unassigned	0.92	98,000.00	3,600.00	3,000.00	600.00	95,000.00	3.06
1100000	12	000000	X211101 Permanent employees/Regular staff	0.19	20,000.00				20,000.00	
1100000	12	000000	X211106 Remuneration to Ministers & Statutory /	0.56	60,000.00	3,000.00	3,000.00		57,000.00	5.00
1100000	12	000000	X221101 Internal Travel		500.00				500.00	
1100000	12	000000	X221102 External Travel	0.01	1,000.00				1,000.00	
1100000	12	000000	X221111 Local conferences	0.01	900.00				900.00	
1100000	12	000000	X222101 Water	0.01	600.00				600.00	
1100000	12	000000	X222102 Electricity	0.01	600.00				600.00	
1100000	12	000000	X222203 Internet	0.01	600.00				600.00	
1100000	12	000000	X222301 Gasoline	0.05	5,400.00	600.00		600.00	5,400.00	
1100000	12	000000	X222401 Stationary	0.01	1,200.00				1,200.00	
1100000	12	000000	X222404 Meeting Supplies		500.00				500.00	
1100000	12	000000	X222411 Cleaning Supplies	0.01	1,200.00				1,200.00	
1100000	12	000000	X311221 Information, computer, & telecom. (ICT	0.01	1,500.00				1,500.00	
1100000	12	000000	X311222 Machinery and Equipment not elsewhere	0.02	2,000.00				2,000.00	
1100000	12	000000	X311223 furniture & Fixture	0.02	2,000.00				2,000.00	
1100000	13		Ministry of Interior and Local Governm	11.38	1,218,000.00	204,366.00	199,249.00	5,117.00	1,018,751.00	16.36
1100000	13	000000	Unassigned	11.38	1,218,000.00	204,366.00	199,249.00	5,117.00	1,018,751.00	16.36
1100000	13	000000	X211101 Permanent employees/Regular staff	0.19	20,000.00				20,000.00	
1100000	13	000000	X211106 Remuneration to Ministers & Statutory /	0.56	60,000.00	9,000.00	8,000.00	1,000.00	52,000.00	13.33
1100000	13	000000	X221101 Internal Travel	0.11	12,000.00				12,000.00	
1100000	13	000000	X222101 Water	0.01	1,200.00				1,200.00	
1100000	13	000000	X222102 Electricity	0.03	3,000.00				3,000.00	
1100000	13	000000	X222203 Internet	0.01	1,000.00	960.00	960.00		40.00	96.00
1100000	13	000000	X222301 Gasoline	0.05	5,400.00				5,400.00	
1100000	13	000000	X222401 Stationary	0.03	3,000.00				3,000.00	
1100000	13	000000	X222404 Meeting Supplies	0.01	1,200.00				1,200.00	
1100000	13	000000	X222411 Cleaning Supplies	0.02	1,800.00				1,800.00	
1100000	13	000000	X222501 Maintenance of equipment	0.02	1,800.00				1,800.00	
1100000	13	000000	X223101 Office Rent	0.03	3,000.00				3,000.00	
1100000	13	000000	X263101 Transfers to Lower Level Government	10.28	1,100,600.00	194,406.00	190,289.00	4,117.00	910,311.00	17.29
1100000	13	000000	X311222 Machinery and Equipment not elsewhere	0.04	4,000.00				4,000.00	
1100000	14		Ministry of Planning, Investment and In	0.92	98,000.00	3,000.00	2,000.00	1,000.00	96,000.00	2.04
1100000	14	000000	Unassigned	0.92	98,000.00	3,000.00	2,000.00	1,000.00	96,000.00	2.04
1100000	14	000000	X211101 Permanent employees/Regular staff	0.19	20,000.00				20,000.00	
1100000	14	000000	X211106 Remuneration to Ministers & Statutory /	0.56	60,000.00	3,000.00	2,000.00	1,000.00	58,000.00	3.33
1100000	14	000000	X221101 Internal Travel		500.00				500.00	
1100000	14	000000	X221102 External Travel	0.01	1,000.00				1,000.00	
1100000	14	000000	X221111 Local conferences	0.01	900.00				900.00	
1100000	14	000000	X222101 Water	0.01	600.00				600.00	

1100000	14	000000	X222102	Electricity	0.01	600.00				600.00		
1100000	14	000000	X222203	Internet	0.01	600.00				600.00		
1100000	14	000000	X222301	Gasoline	0.05	5,400.00				5,400.00		
1100000	14	000000	X222401	Stationary	0.01	1,200.00				1,200.00		
1100000	14	000000	X222404	Meeting Supplies		500.00				500.00		
1100000	14	000000	X222411	Cleaning Supplies	0.01	1,200.00				1,200.00		
1100000	14	000000	X311221	Information, computer, & telecom. (ICT	0.01	1,500.00				1,500.00		
1100000	14	000000	X311222	Machinery and Equipment not elsewhere	0.02	2,000.00				2,000.00		
1100000	14	000000	X311223	furniture & Fixture	0.02	2,000.00				2,000.00		
1100000	15			Ministry of Transport, Air and Land	0.92	98,000.00	3,000.00		3,000.00	95,000.00	3.06	
1100000	15	000000		Unassigned	0.92	98,000.00	3,000.00		3,000.00	95,000.00	3.06	
1100000	15	000000	X211101	Permanent employees/Regular staff	0.19	20,000.00				20,000.00		
1100000	15	000000	X211106	Remuneration to Ministers & Statutory /	0.56	60,000.00	3,000.00		3,000.00	57,000.00	5.00	
1100000	15	000000	X221101	Internal Travel		500.00				500.00		
1100000	15	000000	X221102	External Travel	0.01	1,000.00				1,000.00		
1100000	15	000000	X221111	Local conferences	0.01	900.00				900.00		
1100000	15	000000	X222101	Water	0.01	600.00				600.00		
1100000	15	000000	X222102	Electricity	0.01	600.00				600.00		
1100000	15	000000	X222203	Internet	0.01	600.00				600.00		
1100000	15	000000	X222301	Gasoline	0.05	5,400.00				5,400.00		
1100000	15	000000	X222401	Stationary	0.01	1,200.00				1,200.00		
1100000	15	000000	X222404	Meeting Supplies		500.00				500.00		
1100000	15	000000	X222411	Cleaning Supplies	0.01	1,200.00				1,200.00		
1100000	15	000000	X311221	Information, computer, & telecom. (ICT	0.01	1,500.00				1,500.00		
1100000	15	000000	X311222	Machinery and Equipment not elsewhere	0.02	2,000.00				2,000.00		
1100000	15	000000	X311223	furniture & Fixture	0.02	2,000.00				2,000.00		
1100000	16			Ministry of Security and Rehabilitation	11.18	1,197,141.00	252,963.00		227,586.00	25,377.00	969,555.00	19.01
1100000	16	000000		Unassigned	11.18	1,197,141.00	252,963.00		227,586.00	25,377.00	969,555.00	19.01
1100000	16	000000	X211101	Permanent employees/Regular staff	0.05	5,241.00				5,241.00		
1100000	16	000000	X211105	Security Forces (Police, Intel Forces and	10.30	1,103,200.00	247,463.00		223,086.00	24,377.00	880,114.00	20.22
1100000	16	000000	X211106	Remuneration to Ministers & Statutory /	0.56	60,000.00	4,000.00		3,000.00	1,000.00	57,000.00	5.00
1100000	16	000000	X221101	Internal Travel	0.03	3,000.00					3,000.00	
1100000	16	000000	X222101	Water	0.01	1,300.00					1,300.00	
1100000	16	000000	X222102	Electricity	0.01	600.00					600.00	
1100000	16	000000	X222203	Internet	0.01	1,000.00					1,000.00	
1100000	16	000000	X222301	Gasoline	0.05	5,400.00					5,400.00	
1100000	16	000000	X222401	Stationary	0.02	2,600.00					2,600.00	
1100000	16	000000	X222404	Meeting Supplies	0.01	1,200.00					1,200.00	
1100000	16	000000	X222411	Cleaning Supplies	0.01	1,200.00					1,200.00	
1100000	16	000000	X222501	Maintenance of equipment	0.02	2,400.00	1,500.00		1,500.00		900.00	62.50
1100000	16	000000	X223101	Office Rent	0.06	6,000.00					6,000.00	
1100000	16	000000	X311222	Machinery and Equipment not elsewhere	0.02	2,000.00					2,000.00	
1100000	16	000000	X311223	furniture & Fixture	0.02	2,000.00					2,000.00	
1100000	17			Ministry of Labor and Employment	0.92	98,000.00	3,000.00		3,000.00		95,000.00	3.06
1100000	17	000000		Unassigned	0.92	98,000.00	3,000.00		3,000.00		95,000.00	3.06
1100000	17	000000	X211101	Permanent employees/Regular staff	0.19	20,000.00					20,000.00	
1100000	17	000000	X211106	Remuneration to Ministers & Statutory /	0.56	60,000.00	3,000.00		3,000.00		57,000.00	5.00
1100000	17	000000	X221101	Internal Travel		500.00					500.00	
1100000	17	000000	X221102	External Travel	0.01	1,000.00					1,000.00	
1100000	17	000000	X221111	Local conferences	0.01	900.00					900.00	
1100000	17	000000	X222101	Water	0.01	600.00					600.00	
1100000	17	000000	X222102	Electricity	0.01	600.00					600.00	
1100000	17	000000	X222203	Internet	0.01	600.00					600.00	
1100000	17	000000	X222301	Gasoline	0.05	5,400.00					5,400.00	
1100000	17	000000	X222401	Stationary	0.01	1,200.00					1,200.00	
1100000	17	000000	X222404	Meeting Supplies		500.00					500.00	
1100000	17	000000	X222411	Cleaning Supplies	0.01	1,200.00					1,200.00	
1100000	17	000000	X311221	Information, computer, & telecom. (ICT	0.01	1,500.00					1,500.00	

1100000	17	000000	X311222	Machinery and Equipment not elsewhere	0.02	2,000.00				2,000.00	
1100000	17	000000	X311223	furniture & Fixture	0.02	2,000.00				2,000.00	
1100000	18			Ministry of Finance and Economic Deve	4.27	457,131.00	150,955.00	148,883.07	2,071.93	308,247.93	32.57
1100000	18	000000		Unassigned	4.27	457,131.00	150,955.00	148,883.07	2,071.93	308,247.93	32.57
1100000	18	000000	X211106	Remuneration to Ministers & Statutory /	0.56	60,000.00	6,000.00	6,000.00		54,000.00	10.00
1100000	18	000000	X211109	Salary Arreas	0.26	28,032.00				28,032.00	
1100000	18	000000	X211115	Other allowances	0.16	17,400.00	11,500.00	11,500.00		5,900.00	66.09
1100000	18	000000	X221101	Internal Travel	0.05	5,000.00	3,231.00	2,430.00	801.00	2,570.00	48.60
1100000	18	000000	X221102	External Travel	0.03	3,000.00	1,000.00	600.00	400.00	2,400.00	20.00
1100000	18	000000	X221111	Local conferences	0.04	4,800.00				4,800.00	
1100000	18	000000	X221112	Overseas Conferences	0.05	5,400.00				5,400.00	
1100000	18	000000	X222101	Water	0.03	2,700.00				2,700.00	
1100000	18	000000	X222102	Electricity	0.08	8,500.00				8,500.00	
1100000	18	000000	X222201	Telephone fees	0.04	3,900.00				3,900.00	
1100000	18	000000	X222202	Mobile Phone Expenses	0.07	7,100.00				7,100.00	
1100000	18	000000	X222301	Gasoline	0.05	5,400.00				5,400.00	
1100000	18	000000	X222401	Stationary	0.04	4,200.00	150.00	150.00		4,050.00	3.57
1100000	18	000000	X222402	Books		500.00				500.00	
1100000	18	000000	X222404	Meeting Supplies	0.02	2,400.00	224.00	224.00		2,176.00	9.33
1100000	18	000000	X222406	Publications	0.04	4,120.00				4,120.00	
1100000	18	000000	X222411	Cleaning Supplies	0.03	3,600.00	100.00	100.00		3,500.00	2.78
1100000	18	000000	X222501	Maintenance of equipment	0.02	1,800.00	250.00	250.00		1,550.00	13.89
1100000	18	000000	X222502	Maintenance of furniture & fittings	0.01	1,000.00				1,000.00	
1100000	18	000000	X224106	Bank charges	0.03	3,700.00	1,000.00	129.07	870.93	3,570.93	3.49
1100000	18	000000	X224201	Television and Newspaper Advertiser	0.12	12,500.00				12,500.00	
1100000	18	000000	X229999	Contingency	2.21	237,079.00	127,000.00	127,000.00		110,079.00	53.57
1100000	18	000000	X311211	Cars	0.19	20,000.00				20,000.00	
1100000	18	000000	X311222	Machinery and Equipment not elsewhere	0.05	5,000.00	500.00	500.00		4,500.00	10.00
1100000	18	000000	X311223	furniture & Fixture	0.09	10,000.00				10,000.00	
1100000	19			Ministry of Constitution & Federal Affai	0.92	98,000.00	3,000.00	2,000.00	1,000.00	96,000.00	2.04
1100000	19	000000		Unassigned	0.92	98,000.00	3,000.00	2,000.00	1,000.00	96,000.00	2.04
1100000	19	000000	X211101	Permanent employees/Regular staff	0.19	20,000.00				20,000.00	
1100000	19	000000	X211106	Remuneration to Ministers & Statutory /	0.56	60,000.00	3,000.00	2,000.00	1,000.00	58,000.00	3.33
1100000	19	000000	X221101	Internal Travel		500.00				500.00	
1100000	19	000000	X221102	External Travel	0.01	1,000.00				1,000.00	
1100000	19	000000	X221111	Local conferences	0.01	900.00				900.00	
1100000	19	000000	X222101	Water	0.01	600.00				600.00	
1100000	19	000000	X222102	Electricity	0.01	600.00				600.00	
1100000	19	000000	X222203	Internet	0.01	600.00				600.00	
1100000	19	000000	X222301	Gasoline	0.05	5,400.00				5,400.00	
1100000	19	000000	X222401	Stationary	0.01	1,200.00				1,200.00	
1100000	19	000000	X222404	Meeting Supplies		500.00				500.00	
1100000	19	000000	X222411	Cleaning Supplies	0.01	1,200.00				1,200.00	
1100000	19	000000	X311221	Information, computer, & telecom. (ICT)	0.01	1,500.00				1,500.00	
1100000	19	000000	X311222	Machinery and Equipment not elsewhere	0.02	2,000.00				2,000.00	
1100000	19	000000	X311223	furniture & Fixture	0.02	2,000.00				2,000.00	
1100000	20			Ministry of Commerce & Industry	0.92	98,000.00	3,000.00	3,000.00		95,000.00	3.06
1100000	20	000000		Unassigned	0.92	98,000.00	3,000.00	3,000.00		95,000.00	3.06
1100000	20	000000	X211101	Permanent employees/Regular staff	0.19	20,000.00				20,000.00	
1100000	20	000000	X211106	Remuneration to Ministers & Statutory /	0.56	60,000.00	3,000.00	3,000.00		57,000.00	5.00
1100000	20	000000	X221101	Internal Travel		500.00				500.00	
1100000	20	000000	X221102	External Travel	0.01	1,000.00				1,000.00	
1100000	20	000000	X221111	Local conferences	0.01	900.00				900.00	
1100000	20	000000	X222101	Water	0.01	600.00				600.00	
1100000	20	000000	X222102	Electricity	0.01	600.00				600.00	
1100000	20	000000	X222203	Internet	0.01	600.00				600.00	
1100000	20	000000	X222301	Gasoline	0.05	5,400.00				5,400.00	
1100000	20	000000	X222401	Stationary	0.01	1,200.00				1,200.00	

1100000	20	000000	X222404	Meeting Supplies		500.00					500.00	
1100000	20	000000	X222411	Cleaning Supplies	0.01	1,200.00					1,200.00	
1100000	20	000000	X311221	Information, computer, & telecom. (ICT	0.01	1,500.00					1,500.00	
1100000	20	000000	X311222	Machinery and Equipment not elsewhere	0.02	2,000.00					2,000.00	
1100000	20	000000	X311223	furniture & Fixture	0.02	2,000.00					2,000.00	
1100000	22			Ministry of Water, Energy and Minerals	0.92	98,000.00	4,000.00		3,000.00	1,000.00	95,000.00	3.06
1100000	22	000000		Unassigned	0.92	98,000.00	4,000.00		3,000.00	1,000.00	95,000.00	3.06
1100000	22	000000	X211101	Permanent employees/Regular staff	0.19	20,000.00					20,000.00	
1100000	22	000000	X211106	Remuneration to Ministers & Statutory /	0.56	60,000.00	4,000.00		3,000.00	1,000.00	57,000.00	5.00
1100000	22	000000	X221101	Internal Travel		500.00					500.00	
1100000	22	000000	X221102	External Travel	0.01	1,000.00					1,000.00	
1100000	22	000000	X221111	Local conferences	0.01	900.00					900.00	
1100000	22	000000	X222101	Water	0.01	600.00					600.00	
1100000	22	000000	X222102	Electricity	0.01	600.00					600.00	
1100000	22	000000	X222203	Internet	0.01	600.00					600.00	
1100000	22	000000	X222301	Gasoline	0.05	5,400.00					5,400.00	
1100000	22	000000	X222401	Stationary	0.01	1,200.00					1,200.00	
1100000	22	000000	X222404	Meeting Supplies		500.00					500.00	
1100000	22	000000	X222411	Cleaning Supplies	0.01	1,200.00					1,200.00	
1100000	22	000000	X311221	Information, computer, & telecom. (ICT	0.01	1,500.00					1,500.00	
1100000	22	000000	X311222	Machinery and Equipment not elsewhere	0.02	2,000.00					2,000.00	
1100000	22	000000	X311223	furniture & Fixture	0.02	2,000.00					2,000.00	
1100000	24			Civil Service Commission	0.54	57,978.00	725.00		725.00		57,253.00	1.25
1100000	24	000000		Unassigned	0.54	57,978.00	725.00		725.00		57,253.00	1.25
1100000	24	000000	X211106	Remuneration to Ministers & Statutory /	0.43	45,692.00					45,692.00	
1100000	24	000000	X211109	Salary Arreas	0.04	4,286.00					4,286.00	
1100000	24	000000	X211115	Other allowances	0.01	1,500.00					1,500.00	
1100000	24	000000	X222201	Telephone fees	0.01	600.00					600.00	
1100000	24	000000	X222203	Internet	0.01	600.00					600.00	
1100000	24	000000	X222411	Cleaning Supplies		300.00					300.00	
1100000	24	000000	X224201	Television and Newspaper Advertiser	0.05	5,000.00	725.00		725.00		4,275.00	14.50
1100000	25			Hirshabelle Parliament	30.13	3,225,450.00	1,236,110.00		1,229,110.00	7,000.00	1,996,340.00	38.11
1100000	25	000000		Unassigned	30.13	3,225,450.00	1,236,110.00		1,229,110.00	7,000.00	1,996,340.00	38.11
1100000	25	000000	X211101	Permanent employees/Regular staff	0.67	72,000.00					72,000.00	
1100000	25	000000	X211105	Security Forces (Police, Intel Forces and	1.26	135,000.00	134,000.00		134,000.00		1,000.00	99.26
1100000	25	000000	X211106	Remuneration to Ministers & Statutory /	23.31	2,496,000.00	947,000.00		944,000.00	3,000.00	1,552,000.00	37.82
1100000	25	000000	X221101	Internal Travel	1.26	135,000.00	70,110.00		70,110.00		64,890.00	51.93
1100000	25	000000	X221102	External Travel	1.18	126,000.00					126,000.00	
1100000	25	000000	X222101	Water	0.11	12,000.00	10,000.00		10,000.00		2,000.00	83.33
1100000	25	000000	X222102	Electricity	0.11	12,000.00					12,000.00	
1100000	25	000000	X222201	Telephone fees		450.00					450.00	
1100000	25	000000	X222301	Gasoline	0.93	100,000.00	55,000.00		51,000.00	4,000.00	49,000.00	51.00
1100000	25	000000	X222401	Stationary	0.30	32,000.00					32,000.00	
1100000	25	000000	X222404	Meeting Supplies	0.58	62,000.00	20,000.00		20,000.00		42,000.00	32.26
1100000	25	000000	X222411	Cleaning Supplies	0.12	13,000.00					13,000.00	
1100000	25	000000	X311211	Cars	0.28	30,000.00					30,000.00	
1100000	26			Ministry of State Presidency	10.87	1,163,306.00	405,933.00	1,400.00	384,719.00	19,814.00	777,187.00	33.19
1100000	26	000000		Unassigned	10.87	1,163,306.00	405,933.00	1,400.00	384,719.00	19,814.00	777,187.00	33.19
1100000	26	000000	X211101	Permanent employees/Regular staff	2.01	215,085.00					215,085.00	
1100000	26	000000	X211105	Security Forces (Police, Intel Forces and	1.63	175,000.00	131,664.00		129,664.00	2,000.00	45,336.00	74.09
1100000	26	000000	X211106	Remuneration to Ministers & Statutory /	1.46	156,000.00	2,000.00		2,000.00		154,000.00	1.28
1100000	26	000000	X211202	Daily meals	1.34	144,000.00	74,921.00		73,727.00	1,194.00	70,273.00	51.20
1100000	26	000000	X221101	Internal Travel	1.35	145,000.00	94,360.00		92,040.00	2,320.00	52,960.00	63.48
1100000	26	000000	X221102	External Travel	1.05	111,921.00	34,000.00	1,400.00	23,600.00	9,000.00	86,921.00	22.34
1100000	26	000000	X222101	Water	0.11	12,000.00					12,000.00	
1100000	26	000000	X222102	Electricity	0.34	36,000.00	16,907.00		16,907.00		19,093.00	46.96
1100000	26	000000	X222201	Telephone fees	0.01	600.00					600.00	
1100000	26	000000	X222203	Internet	0.03	3,600.00	2,500.00		2,500.00		1,100.00	69.44

1100000	26	000000	X222301	Gasoline	1.12	120,000.00	28,700.00	24,700.00	4,000.00	95,300.00	20.58	
1100000	26	000000	X222401	Stationary	0.07	7,500.00	1,321.00	1,321.00		6,179.00	17.61	
1100000	26	000000	X222404	Meeting Supplies	0.28	30,000.00	19,560.00	18,260.00	1,300.00	11,740.00	60.87	
1100000	26	000000	X222411	Cleaning Supplies	0.05	5,400.00				5,400.00		
1100000	26	000000	X222502	Maintenance of furniture & fittings	0.01	1,200.00				1,200.00		
1100000	27			Auditor General's Office	0.17	18,100.00				18,100.00		
1100000	27	000000		Unassigned	0.17	18,100.00				18,100.00		
1100000	27	000000	X211101	Permanent employees/Regular staff	0.04	4,500.00				4,500.00		
1100000	27	000000	X211106	Remuneration to Ministers & Statutory /	0.06	6,000.00				6,000.00		
1100000	27	000000	X221101	Internal Travel		500.00				500.00		
1100000	27	000000	X221102	External Travel		200.00				200.00		
1100000	27	000000	X222101	Water		400.00				400.00		
1100000	27	000000	X222102	Electricity		200.00				200.00		
1100000	27	000000	X222202	Mobile Phone Expenses		100.00				100.00		
1100000	27	000000	X222203	Internet	0.01	1,000.00				1,000.00		
1100000	27	000000	X222401	Stationary	0.01	1,500.00				1,500.00		
1100000	27	000000	X223101	Office Rent	0.01	1,300.00				1,300.00		
1100000	27	000000	X311222	Machinery and Equipment not elsewhere	0.01	1,200.00				1,200.00		
1100000	27	000000	X311223	furniture & Fixture	0.01	1,200.00				1,200.00		
1209900				Federal Government of Somalia	9.81	1,050,000.00	772,775.00	749,150.00	23,625.00	300,850.00	71.35	
1209900	11			Ministry of Public Works and Reconstru	9.81	1,050,000.00	772,775.00	749,150.00	23,625.00	300,850.00	71.35	
1209900	11	110101		Surge Support-Ministry of Public Works	9.81	1,050,000.00	772,775.00	749,150.00	23,625.00	300,850.00	71.35	
1209900	11	110101	X224101	Consultation Fees	0.09	10,000.00				10,000.00		
1209900	11	110101	X224201	Television and Newspaper Advertiser	0.01	700.00	450.00	450.00		250.00	64.29	
1209900	11	110101	X311131	Road construction	9.71	1,039,300.00	772,325.00	748,700.00	23,625.00	290,600.00	72.04	
1299600				RCRF11	4.07	436,135.00	198,523.16	198,423.17	99.99	237,711.83	45.50	
1299600	06			Ministry of Education and Tertiary	0.33	35,000.00				35,000.00		
1299600	06	400101		Activity 2.1.1: HSS Competitively Recrui	0.19	20,000.00				20,000.00		
1299600	06	400101	X211101	Permanent employees/Regular staff	0.19	20,000.00				20,000.00		
1299600	06	400301		Activity 3.2.1: Eligible salary & allowance	0.14	15,000.00				15,000.00		
1299600	06	400301	X226000	RCRF Non-Salary Recurrent Cost	0.14	15,000.00				15,000.00		
1299600	09			Ministry of Health and Social Care	0.14	15,000.00				15,000.00		
1299600	09	400401		Activity 3.3.1: Non salary recurrent costs	0.14	15,000.00				15,000.00		
1299600	09	400401	X226000	RCRF Non-Salary Recurrent Cost	0.14	15,000.00				15,000.00		
1299600	16			Ministry of Security and Rehabilitation	0.14	14,859.00				14,859.00		
1299600	16	400101		Activity 2.1.1: HSS Competitively Recrui	0.14	14,859.00				14,859.00		
1299600	16	400101	X211101	Permanent employees/Regular staff	0.14	14,859.00				14,859.00		
1299600	18			Ministry of Finance and Economic Deve	2.76	296,000.00	173,647.16	173,547.17	99.99	122,452.83	58.63	
1299600	18	400101		Activity 2.1.1: HSS Competitively Recrui	2.15	230,000.00	173,647.16	173,547.17	99.99	56,452.83	75.46	
1299600	18	400101	X211101	Permanent employees/Regular staff	2.15	230,000.00	173,647.16	173,547.17	99.99	56,452.83	75.46	
1299600	18	400401		Activity 3.3.1: Non salary recurrent costs	0.47	50,000.00				50,000.00		
1299600	18	400401	X226000	RCRF Non-Salary Recurrent Cost	0.47	50,000.00				50,000.00		
1299600	18	400501		Activity 4.1.1: Project management & co	0.15	16,000.00				16,000.00		
1299600	18	400501	X221101	Internal Travel	0.04	3,750.00				3,750.00		
1299600	18	400501	X222401	Stationary	0.03	3,000.00				3,000.00		
1299600	18	400501	X222404	Meeting Supplies	0.06	6,000.00				6,000.00		
1299600	18	400501	X311221	Information, computer, & telecom. (ICT	0.01	1,500.00				1,500.00		
1299600	18	400501	X311222	Machinery and Equipment not elsewhere	0.01	550.00				550.00		
1299600	18	400501	X311223	furniture & Fixture	0.01	1,200.00				1,200.00		
1299600	24			Civil Service Commission	0.23	24,876.00	24,876.00	24,876.00			100.00	
1299600	24	400101		Activity 2.1.1: HSS Competitively Recrui	0.23	24,876.00	24,876.00	24,876.00			100.00	
1299600	24	400101	X211101	Permanent employees/Regular staff	0.23	24,876.00	24,876.00	24,876.00			100.00	
1299600	26			Ministry of State Presidency	0.47	50,400.00				50,400.00		
1299600	26	400101		Activity 2.1.1: HSS Competitively Recrui	0.47	50,400.00				50,400.00		
1299600	26	400101	X211101	Permanent employees/Regular staff	0.47	50,400.00				50,400.00		
1299700				PREMIS	1.73	185,337.11	160,070.11	46,750.00	66,599.61	46,720.50	71,987.50	61.16
1299700	18			Ministry of Finance and Economic Deve	1.11	118,508.25	100,058.25	9,000.00	44,337.75	46,720.50	65,170.50	45.01
1299700	18	180101		PREMIS Grant-Office Furniture and Su	0.82	87,541.25	69,091.25	44,337.75	24,753.50	43,203.50	50.65	

1299700	18	180101	X211109	Salary Arreas	0.42	45,091.25	45,091.25		44,337.75	753.50	753.50	98.33
1299700	18	180101	X222203	Internet	0.08	8,750.00					8,750.00	
1299700	18	180101	X223101	Office Rent	0.22	24,000.00	24,000.00			24,000.00	24,000.00	
1299700	18	180101	X224201	Television and Newspaper Advertiser	0.01	700.00					700.00	
1299700	18	180101	X311221	Information, computer, & telecom. (ICT	0.08	9,000.00					9,000.00	
1299700	18	180102		Data Collection on Road Usage	0.29	30,967.00	30,967.00	9,000.00		21,967.00	21,967.00	29.06
1299700	18	180102	X222203	Internet	0.08	9,000.00	9,000.00	9,000.00				100.00
1299700	18	180102	X222401	Stationary	0.04	3,752.00	3,752.00			3,752.00	3,752.00	
1299700	18	180102	X311221	Information, computer, & telecom. (ICT	0.08	8,240.00	8,240.00			8,240.00	8,240.00	
1299700	18	180102	X311225	Furniture	0.09	9,975.00	9,975.00			9,975.00	9,975.00	
1299700	24			Civil Service Commission	0.39	42,011.86	42,011.86	19,750.00	22,261.86			100.00
1299700	24	240101		PREMIS Grant-Office Furniture, Equip	0.10	10,311.86	10,311.86		10,311.86			100.00
1299700	24	240101	X211109	Salary Arreas	0.10	10,311.86	10,311.86		10,311.86			100.00
1299700	24	240102		PREMIS Grant-Office Furniture, Equip	0.30	31,700.00	31,700.00	19,750.00	11,950.00			100.00
1299700	24	240102	X222401	Stationary	0.02	1,722.00	1,722.00	1,722.00				100.00
1299700	24	240102	X223101	Office Rent	0.17	18,000.00	18,000.00	13,350.00	4,650.00			100.00
1299700	24	240102	X311221	Information, computer, & telecom. (ICT	0.03	3,598.00	3,598.00	3,598.00				100.00
1299700	24	240102	X311222	Machinery and Equipment not elsewhere	0.01	1,080.00	1,080.00	1,080.00				100.00
1299700	24	240102	X311223	furniture & Fixture		300.00	300.00		300.00			100.00
1299700	24	240102	X311225	Furniture	0.07	7,000.00	7,000.00		7,000.00			100.00
1299700	27			Auditor General's Office	0.23	24,817.00	18,000.00	18,000.00			6,817.00	72.53
1299700	27	270101		PREMIS Grant-Office Furniture, Equip	0.23	24,817.00	18,000.00	18,000.00			6,817.00	72.53
1299700	27	270101	X222401	Stationary		262.00					262.00	
1299700	27	270101	X223101	Office Rent	0.17	18,000.00	18,000.00	18,000.00				100.00
1299700	27	270101	X311221	Information, computer, & telecom. (ICT	0.01	1,380.00					1,380.00	
1299700	27	270101	X311222	Machinery and Equipment not elsewhere	0.01	775.00					775.00	
1299700	27	270101	X311225	Furniture	0.04	4,400.00					4,400.00	
				Revenue - Expense		-88,001.00	-3,458,080.27	-48,150.00	30,094.77	-3,440,025.04	-69,945.77	

