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 أقليمة هيرشبيلي
وزارة المالية والتنمية والاقتصادية

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

Year: 2022
Budget : 2022

Fund	Ministry/Agency	Project	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Not Allocated	Paid 01/2022	02/2022	03/2022	04/2022	05/2022	06/2022	07/2022	08/2022	09/2022	10/2022	11/2022	12/2022	Paid Total	Available	Balance	Paid Percent
			Revenue	100.00	32,207,267.18		32,207,267.18		32,207,267.18	466,410.99	829,587.38	509,844.39	808,676.66	639,984.75	583,917.36	323,988.52	1,502,560.01	4,526,738.02	417,407.47	894,668.91	628,828.04	12,132,612.50	-12,132,612.50	20,074,654.68	37.67
1100000			Treasury Single Account - Regular Ba	56.21	18,104,918.50		18,104,918.50		18,104,918.50	264,944.99	413,747.88	501,644.39	414,483.52	330,648.81	146,931.75	202,982.90	192,444.70	161,564.08	169,934.47	234,988.68	255,537.06	3,289,853.23	-3,289,853.23	14,815,065.27	18.17
1100000	02		Ministry of Livestock. Forestry and Ve	6.11	1,967,796.00		1,967,796.00		1,967,796.00		20,000.00			110,000.00								130,000.00	-130,000.00	1,837,796.00	6.61
1100000	02	000000	Unassigned	6.11	1,967,796.00		1,967,796.00		1,967,796.00		20,000.00			110,000.00								130,000.00	-130,000.00	1,837,796.00	6.61
1100000	02	000000	Livestock Fees	6.11	1,967,796.00		1,967,796.00		1,967,796.00		20,000.00			110,000.00								130,000.00	-130,000.00	1,837,796.00	6.61
1100000	06		Ministry of Education and Tertiary	0.10	31,185.50		31,185.50		31,185.50								31,185.50					31,185.50	-31,185.50		100.00
1100000	06	000000	Unassigned	0.10	31,185.50		31,185.50		31,185.50								31,185.50					31,185.50	-31,185.50		100.00
1100000	06	000000	Education services fees	0.10	31,185.50		31,185.50		31,185.50								31,185.50					31,185.50	-31,185.50		100.00
1100000	08		Ministry of Agriculture and Irrigation	0.62	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	0.62	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	0.62	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		Minisry of Fishery & Marine Resource	1.02	329,270.00		329,270.00		329,270.00	10,000.00	5,000.00		12,000.00									27,000.00	-27,000.00	302,270.00	8.20
1100000	10	000000	Unassigned	1.02	329,270.00		329,270.00		329,270.00	10,000.00	5,000.00		12,000.00									27,000.00	-27,000.00	302,270.00	8.20
1100000	10	000000	Fishing Fees	1.02	329,270.00		329,270.00		329,270.00	10,000.00	5,000.00		12,000.00									27,000.00	-27,000.00	302,270.00	8.20
1100000	13		Ministry of Interior and Local Governn	1.43	459,625.00		459,625.00		459,625.00			50,000.00					1,000.00	1,600.00		1,200.00	3,800.00	57,600.00	-57,600.00	402,025.00	12.53
1100000	13	000000	Unassigned	1.43	459,625.00		459,625.00		459,625.00			50,000.00					1,000.00	1,600.00		1,200.00	3,800.00	57,600.00	-57,600.00	402,025.00	12.53
1100000	13	000000	Payroll Tax - Government																		200.00	200.00	-200.00	-200.00	
1100000	13	000000	Business & Professional Licenses	0.62	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 NGOs registration	0.03	9,864.00		9,864.00		9,864.00															9,864.00	
1100000	13	000000	Local NGO's Registraton	0.03	9,450.00		9,450.00		9,450.00								1,000.00	1,600.00		1,200.00	3,600.00	7,400.00	-7,400.00	2,050.00	78.31
1100000	13	000000	Local Companies Registration	0.02	7,890.00		7,890.00		7,890.00															7,890.00	
1100000	13	000000	Work Permit Licenses	0.03	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	0.69	221,965.00		221,965.00		221,965.00															221,965.00	
1100000	15		Ministry of Transport, Air and Land	1.72	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	1.72	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	0.06	19,450.00		19,450.00		19,450.00															19,450.00	
1100000	15	000000	Landing Fees	0.74	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	0.45	145,509.00		145,509.00		145,509.00															145,509.00	
1100000	15	000000	Number Plate Registration	0.31	100,000.00		100,000.00		100,000.00															100,000.00	
1100000	15	000000	Logbook Registration	0.16	50,000.00		50,000.00		50,000.00															50,000.00	
1100000	18		Ministry of Finance and Economic De	45.06	14,513,592.00		14,513,592.00		14,513,592.00	229,944.99	378,747.88	451,644.39	402,483.52	220,648.81	146,931.75	202,982.90	160,259.20	159,964.08	169,934.47	233,788.68	251,737.06	3,009,067.73	-3,009,067.73	11,504,524.27	20.73
1100000	18	000000	Unassigned	45.06	14,513,592.00		14,513,592.00		14,513,592.00	229,944.99	378,747.88	451,644.39	402,483.52	220,648.81	146,931.75	202,982.90	160,259.20	159,964.08	169,934.47	233,788.68	251,737.06	3,009,067.73	-3,009,067.73	11,504,524.27	20.73
1100000	18	000000	Payroll Tax - Government	0.31	100,000.00		100,000.00		100,000.00			8,037.81	8,185.56	9,143.56	2,183.27	7,060.04	6,905.70	1,298.50	9,076.96	9,026.65	7,493.34	68,411.39	-68,411.39	31,588.61	68.41
1100000	18	000000	Payroll Tax - Non-Government	5.96	1,920,000.00		1,920,000.00		1,920,000.00	13,609.99	13,344.88	11,850.53	18,639.96	16,553.25	26,797.48	18,688.57	11,033.50	28,613.58	20,857.51	22,941.03	20,465.42	223,395.70	-223,395.70	1,696,604.30	11.64
1100000	18	000000	Property Tax	1.37	441,379.00		441,379.00		441,379.00												24,364.30	24,364.30	-24,364.30	417,014.70	5.52
1100000	18	000000	Turnover Tax	1.56	503,890.00		503,890.00		503,890.00	34,869.00		5,561.05	5,521.00	919.00		42,611.29	3,877.00	1,000.00		5,450.00		99,808.34	-99,808.34	404,081.66	19.81
1100000	18	000000	Fuel Tax	0.36	115,200.00		115,200.00		115,200.00															115,200.00	
1100000	18	000000	Electricity Tax	0.19	59,870.00		59,870.00		59,870.00															59,870.00	
1100000	18	000000	Business & Professional Licenses							20,000.00			50,000.00									70,000.00	-70,000.00	-70,000.00	
1100000	18	000000	Local Passenger Fees																	570.00	690.00	1,260.00	-1,260.00	-1,260.00	
1100000	18	000000	Road User Tax	27.54	8,868,937.00		8,868,937.00		8,868,937.00	160,666.00	134,803.00	141,195.00	123,737.00	128,833.00	117,551.00	132,358.00	124,602.00	106,172.00	116,496.00	98,010.00	74,784.00	1,459,207.00	-1,459,207.00	7,409,730.00	16.45
1100000	18	000000	Local NGO's Registraton							800.00	600.00		1,400.00	200.00	400.00	600.00						4,000.00	-4,000.00	-4,000.00	
1100000	18	000000	Customs duties - Tobacco	0.45	144,120.00		144,120.00		144,120.00															144,120.00	
1100000	18	000000	Customs duties - KHAT	1.50	482,855.00		482,855.00		482,855.00											83,000.00	107,000.00	190,000.00	-190,000.00	292,855.00	39.35
1100000	18	000000	Customs duties - Cigarettes	0.22	72,341.00		72,341.00		72,341.00															72,341.00	
1100000	18	000000	Revenue Collections from local Government													1,665.00	13,841.00	22,880.00	23,504.00	14,791.00	16,940.00	93,621.00	-93,621.00	-93,621.00	
1100000	18	000000	Grants from Federal Government of S	5.59	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	195,000.00	65,000.00								775,000.00	-775,000.00	-775,000.00	
1100000	18	000000	Fines/Penalties	0.02	5,000.00		5,000.00		5,000.00															5,000.00	
1100000	24		Civil Service Commission	0.16	50,000.00		50,000.00		50,000.00															50,000.00	
1100000	24	000000	Unassigned	0.16	50,000.00		50,000.00		50,000.00															50,000.00	
1100000	24	000000	Civil Servant Identification Fee	0.16	50,000.00		50,000.00		50,000.00															50,000.00	
1209900			Federal Government of Somalia	43.08	13,875,637.00		13,875,637.00		13,875,637.00	201,466.00	415,839.50	4,000.00	394,193.14	287,411.50	384,207.61	121,005.62	1,310,115.31	4,329,799.94	247,473.00	646,320.23	373,290.98	8,715,122.83	-8,715,122.83	5,160,514.17	62.81
1209900	01		Ministry of Justice & Judicial Affairs	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	01	400201	Activity 3.1.1 Financing core governr	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	01	400201	Grants from Federal Government of S	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	02		Ministry of Livestock. Forestry and Ve	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	02	400201	Activity 3.1.1 Financing core governr	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	02	400201	Grants from Federal Government of S	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	03		Ministry of Ports and Maritime Transp	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	03	400201	Activity 3.1.1 Financing core governr	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	03	400201	Grants from Federal Government of S	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	04		Minisry of Youth and Sports	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	04	400201	Activity 3.1.1 Financing core governr	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	04	400201	Grants from Federal Government of S	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	05		Ministry of Postal, Communication and	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	05	400201	Activity 3.1.1 Financing core governr	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	05	400201	Grants from Federal Government of S	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	06		Ministry of Education and Tertiary	6.19	1,994,687.00		1,994,687.00		1,994,687.00	51,466.00		4,000.00	25,800.00	34,666.00	77,955.00			8,300.00	6,000.00		6,000.00	214,187.00	-214,187.00	1,780,500.00	10.74
1209900	06	060601	MOE GPE Project	0.51	162,721.00		162,721.00		162,721.00			4,000.00	25,800.00	34,666.00	77,955.00			8,300.00	6,000.00		6,000.00	162,721.00	-162,721.00		100.00
1209900	06	060601	Current Grants From International Or	0.01	2,000.00		2,000.00		2,000.00															2,000.00	
1209900	06	060601	Grants from Federal Government of S	0.50	160,721.00		160,721.00		160,721.00			4,000.00	25,800.00	34,666.00	77,955.00			8,300.00	6,000.00		6,000.00	162,721.00	-162,721.00	-2,000.00	101.24
1209900	06	400101	Activity 2.1.1: HSS Competitively Reco	2.58	830,000.00		830,000.00		830,000.00															830,000.00	
1209900	06	400101	Grants from Federal Government of S	2.58	830,000.00		830,000.00		830,000.00															830,000.00	
1209900	06	400201	Activity 3.1.1 Financing core governr	0.18	58,788.00		58,788.00		58,788.00															58,788.00	
1209900	06	400201	Grants from Federal Government of S	0.18	58,788.00		58,788.00		58,788.00															58,788.00	
1209900	06	400302	Activity 3.2.2: School supervision	0.22	70,800.00		70,800.00		70,800.00															70,800.00	
1209900	06	400302	Grants from Federal Government of S	0.22	70,800.00		70,800.00		70,800.00															70,800.00	
1209900	06	400304	Activity 3.2.1: Teacher Assessment & S	2.50	806,344.00		806,344.00		806,344.00	51,466.00												51,466.00	-51,466.00	754,878.00	6.38
1209900	06	400304	Grants from Federal Government of S	2.50	806,344.00		806,344.00		806,344.00	51,466.00												51,466.00	-51,466.00	754,878.00	6.38
1209900	06	400306	Activity 3.2.3: School Strength	0.21	66,034.00		66,034.00		66,034.00															66,034.00	
1209900	06	400306	Grants from Federal Government of S	0.21	66,034.00		66,034.00		66,034.00															66,034.00	
1209900	07		Ministry of Environmental and Sea Pr	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	07	400201	Activity 3.1.1 Financing core governr	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	07	400201	Grants from Federal Government of S	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	08		Ministry of Agriculture and Irrigation	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	08	400201	Activity 3.1.1 Financing core governr	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	08	400201	Grants from Federal Government of S	0.05	15,420.00		15,420.00		15,420.00															15,420.00	
1209900	09		Ministry of Health and Social Care	17.08	5,500,594.00		5,500,594.00		5,500,594.00									1,007,667.44				1,007,667.44	-1,007,667.44	4,492,926.56	18.32
1209900	09	090101	HSS COVID19 Emergence Preparedn	8.23	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	8.23	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 Reco	5.00	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	5.00	1,610,000.00		1,610,000.00		1,610,000.00															1,610,000.00	
1209900	09	400103	Activity 2.1.3: HSS non-salary recurre	0.04	13,566.00		13,566.00		13,566.00															13,566.00	
1209900	09	400103	Grants from Federal Government of S	0.04	13,566.00		13,566.00		13,566.00															13,566.00	

1209900 09	400201	Activity 3.1.1 Financing core governm	0.18	58,788.00	58,788.00	58,788.00															58,788.00		
1209900 09	400201	Grants from Federal Government of S	0.18	58,788.00	58,788.00	58,788.00															58,788.00		
1209900 09	400402	Activity 3.3.2:strengthening governme	0.36	117,020.00	117,020.00	117,020.00															117,020.00		
1209900 09	400402	Grants from Federal Government of S	0.36	117,020.00	117,020.00	117,020.00															117,020.00		
1209900 09	400601	Activity 3.3.1: Developing female heal	1.56	501,220.00	501,220.00	501,220.00															501,220.00		
1209900 09	400601	Grants from Federal Government of S	1.56	501,220.00	501,220.00	501,220.00															501,220.00		
1209900 09	400701	Activity 3.3 Laying for health service deliver													457,667.44			457,667.44	-457,667.44	-457,667.44			
1209900 09	400701	Grants from Federal Government of Somalia													457,667.44			457,667.44	-457,667.44	-457,667.44			
1209900 09	500001	Budget Support	1.71	550,000.00	550,000.00	550,000.00									550,000.00			550,000.00	-550,000.00				100.00
1209900 09	500001	Grants from Federal Government of S	1.71	550,000.00	550,000.00	550,000.00									550,000.00			550,000.00	-550,000.00				100.00
1209900 10		Ministry of Fishery & Marine Resource	0.05	15,420.00	15,420.00	15,420.00					166,575.61							166,575.61	-166,575.61	-151,155.61			1,080.26
1209900 10	000000	Unassigned									166,575.61							166,575.61	-166,575.61	-166,575.61			
1209900 10	000000	Grants from Federal Government of Somalia									166,575.61							166,575.61	-166,575.61	-166,575.61			
1209900 10	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00	15,420.00															15,420.00		
1209900 10	400201	Grants from Federal Government of S	0.05	15,420.00	15,420.00	15,420.00															15,420.00		
1209900 11		Ministry of Public Works and Reconst	0.05	15,420.00	15,420.00	15,420.00															15,420.00		
1209900 11	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00	15,420.00															15,420.00		
1209900 11	400201	Grants from Federal Government of S	0.05	15,420.00	15,420.00	15,420.00															15,420.00		
1209900 12		Ministry of Information and Culture	0.05	15,420.00	15,420.00	15,420.00															15,420.00		
1209900 12	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00	15,420.00															15,420.00		
1209900 12	400201	Grants from Federal Government of S	0.05	15,420.00	15,420.00	15,420.00															15,420.00		
1209900 13		Ministry of Interior and Local Governn	1.24	400,342.00	400,342.00	400,342.00			133,741.64				82,609.31			134,257.48	350,608.43	-350,608.43	49,733.57		87.58		
1209900 13	130301	Somali Urban Resilience Project II	1.20	384,922.00	384,922.00	384,922.00			133,741.64				82,609.31			134,257.48	350,608.43	-350,608.43	34,313.57		91.09		
1209900 13	130301	Grants from Federal Government of S	1.20	384,922.00	384,922.00	384,922.00			133,741.64				82,609.31			134,257.48	350,608.43	-350,608.43	34,313.57		91.09		
1209900 13	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00	15,420.00															15,420.00		
1209900 13	400201	Grants from Federal Government of S	0.05	15,420.00	15,420.00	15,420.00															15,420.00		
1209900 14		Ministry of Planning, Investment and I	0.05	15,420.00	15,420.00	15,420.00															15,420.00		
1209900 14	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00	15,420.00															15,420.00		
1209900 14	400201	Grants from Federal Government of S	0.05	15,420.00	15,420.00	15,420.00															15,420.00		
1209900 15		Ministry of Transport, Air and Land	0.05	15,420.00	15,420.00	15,420.00															15,420.00		
1209900 15	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00	15,420.00															15,420.00		
1209900 15	400201	Grants from Federal Government of S	0.05	15,420.00	15,420.00	15,420.00															15,420.00		
1209900 16		Ministry of Security and Rehabilitation	11.16	3,594,420.00	3,594,420.00	3,594,420.00							746,000.00	2,833,000.00			3,579,000.00	-3,579,000.00	15,420.00		99.57		
1209900 16	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00	15,420.00													15,420.00				
1209900 16	400201	Grants from Federal Government of S	0.05	15,420.00	15,420.00	15,420.00													15,420.00				
1209900 16	500001	Budget Support	11.11	3,579,000.00	3,579,000.00	3,579,000.00							746,000.00	2,833,000.00			3,579,000.00	-3,579,000.00			100.00		
1209900 16	500001	Grants from Federal Government of S	11.11	3,579,000.00	3,579,000.00	3,579,000.00							746,000.00	2,833,000.00			3,579,000.00	-3,579,000.00			100.00		
1209900 17		Ministry of Labor and Employment	0.05	15,420.00	15,420.00	15,420.00													15,420.00				
1209900 17	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00	15,420.00													15,420.00				
1209900 17	400201	Grants from Federal Government of S	0.05	15,420.00	15,420.00	15,420.00													15,420.00				
1209900 18		Ministry of Finance and Economic Dev	1.70	547,620.00	547,620.00	547,620.00	150,000.00	415,839.50	234,651.50	252,745.50	139,677.00	121,005.62	147,506.00	113,832.50	241,473.00	646,320.23	233,033.50	2,696,084.35	-2,696,084.35	-2,148,464.35		492.33		
1209900 18	000000	Unassigned					150,000.00	150,000.00										300,000.00	-300,000.00	-300,000.00			
1209900 18	000000	Current Grants From International On	5.59	1,800,000.00	1,800,000.00	1,800,000.00														1,800,000.00			
1209900 18	000000	Grants from Federal Government of S	-5.59	-1,800,000.00	-1,800,000.00	-1,800,000.00	150,000.00	150,000.00										300,000.00	-300,000.00	-2,100,000.00		-16.67	
1209900 18	230101	HSS Drought Allocation														400,000.00		400,000.00	-400,000.00	-400,000.00			
1209900 18	230101	Grants from Federal Government of Somalia														400,000.00		400,000.00	-400,000.00	-400,000.00			
1209900 18	400000	RCRF Revenue								252,745.50	139,677.00	121,005.62	147,506.00	113,832.50	241,473.00	246,320.23	233,033.50	1,495,593.35	-1,495,593.35	-1,495,593.35			
1209900 18	400000	Grants from Federal Government of Somalia								252,745.50	139,677.00	121,005.62	147,506.00	113,832.50	241,473.00	246,320.23	233,033.50	1,495,593.35	-1,495,593.35	-1,495,593.35			
1209900 18	400103	Activity 2.1.3: HSS non-salary recurre	0.06	20,034.00	20,034.00	20,034.00														20,034.00			
1209900 18	400103	Grants from Federal Government of S	0.06	20,034.00	20,034.00	20,034.00														20,034.00			
1209900 18	400107	Sub Comp 2.3 EAFS Remuneration	0.34	110,060.00	110,060.00	110,060.00														110,060.00			
1209900 18	400107	Grants from Federal Government of S	0.34	110,060.00	110,060.00	110,060.00														110,060.00			
1209900 18	400201	Activity 3.1.1 Financing core governm	0.71	227,526.00	227,526.00	227,526.00		265,839.50	234,651.50									500,491.00	-500,491.00	-272,965.00		219.97	
1209900 18	400201	Grants from Federal Government of S	0.71	227,526.00	227,526.00	227,526.00		265,839.50	234,651.50									500,491.00	-500,491.00	-272,965.00		219.97	
1209900 18	400501	Activity 4.1.1: Project management &	0.59	190,000.00	190,000.00	190,000.00														190,000.00			
1209900 18	400501	Grants from Federal Government of S	0.59	190,000.00	190,000.00	190,000.00														190,000.00			
1209900 19		Ministry of Constitution & Federal Affa	0.05	15,420.00	15,420.00	15,420.00														15,420.00			
1209900 19	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00	15,420.00														15,420.00			
1209900 19	400201	Grants from Federal Government of S	0.05	15,420.00	15,420.00	15,420.00														15,420.00			
1209900 20		Ministry of Commerce & Industry	0.05	15,420.00	15,420.00	15,420.00														15,420.00			
1209900 20	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00	15,420.00														15,420.00			
1209900 20	400201	Grants from Federal Government of S	0.05	15,420.00	15,420.00	15,420.00														15,420.00			
1209900 21		Ministry of Women & Human Rights	0.05	15,420.00	15,420.00	15,420.00														15,420.00			
1209900 21	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00	15,420.00														15,420.00			
1209900 21	400201	Grants from Federal Government of S	0.05	15,420.00	15,420.00	15,420.00														15,420.00			
1209900 22		Ministry of Water, Energy and Minera	0.05	15,420.00	15,420.00	15,420.00														15,420.00			
1209900 22	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00	15,420.00														15,420.00			
1209900 22	400201	Grants from Federal Government of S	0.05	15,420.00	15,420.00	15,420.00														15,420.00			
1209900 23		Ministry of Humanterian and Disaster	1.29	415,420.00	415,420.00	415,420.00														415,420.00			
1209900 23	230101	HSS Drought Allocation	1.24	400,000.00	400,000.00	400,000.00														400,000.00			
1209900 23	230101	Grants from Federal Government of S	1.24	400,000.00	400,000.00	400,000.00														400,000.00			
1209900 23	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00	15,420.00														15,420.00			
1209900 23	400201	Grants from Federal Government of S	0.05	15,420.00	15,420.00	15,420.00														15,420.00			
1209900 24		Civil Service Commission	0.26	83,214.00	83,214.00	83,214.00														83,214.00			
1209900 24	400103	Activity 2.1.3: HSS non-salary recurre	0.07	23,250.00	23,250.00	23,250.00														23,250.00			
1209900 24	400103	Grants from Federal Government of S	0.07	23,250.00	23,250.00	23,250.00														23,250.00			
1209900 24	400201	Activity 3.1.1 Financing core governm	0.19	59,964.00	59,964.00	59,964.00														59,964.00			
1209900 24	400201	Grants from Federal Government of S	0.19	59,964.00	59,964.00	59,964.00														59,964.00			
1209900 25		Hirshabelle Parliament	1.45	468,000.00	468,000.00	468,000.00							234,000.00	234,000.00			468,000.00	-468,000.00			100.00		
1209900 25	500001	Budget Support	1.45	468,000.00	468,000.00	468,000.00							234,000.00	234,000.00			468,000.00	-468,000.00			100.00		
1209900 25	500001	Grants from Federal Government of S	1.45	468,000.00	468,000.00	468,000.00							234,000.00	234,000.00			468,000.00	-468,000.00			100.00		
1209900 26		Ministry of State Presidency	1.06	340,904.00	340,904.00	340,904.00								83,000.00			83,000.00	-83,000.00	257,904.00		24.35		
1209900 26	400201	Activity 3.1.1 Financing core governm	0.80	257,904.00	257,904.00	257,904.00													257,904.00				
1209900 26	400201	Grants from Federal Government of S	0.80	257,904.00	257,904.00	257,904.00													257,904.00				
1209900 26	500001	Budget Support	0.26	83,000.00	83,000.00	83,000.00								83,000.00			83,000.00	-83,000.00			100.00		
1209900 26	500001	Grants from Federal Government of S	0.26	83,000.00	83,000.00	83,000.00								83,000.00			83,000.00	-83,000.00			100.00		
1209900 27		Auditor General's Office	0.22	72,036.00	72,036.00	72,036.00													72,036.00				
1209900 27	400103	Activity 2.1.3: HSS non-salary recurre	0.07	23,100.00	23,100.00	23,100.00													23,100.00				
1209900 27	400103	Grants from Federal Government of S	0.07	23,100.00	23,100.00	23,100.00													23,100.00				
1209900 27	400201	Activity 3.1.1 Financing core governm	0.15	48,936.00	48,936.00	48,936.00													48,936.00				
1209900 27	400201	Grants from Federal Government of S	0.15	48,936.00	48,936.00	48,936.00													48,936.00				
1209900 29		Ministry of Religious and Endowments	0.05	15,420.00	15,420.00	15,420.00													15,420.00				
1209900 29	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00	15,420.00													15,420.00				
1209900 29	400201	Grants from Federal Government of S	0.05	15,420.00	15,420.00	15,420.00													15,420.00				
1209900 30		Ministry of Petroleum and mining	0.05	15,420.00	15,420.00	15,420.00													15,420.00				
1209900 30	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00	15,420.00													15,420.00				
1209900 30	400201	Grants from Federal Government of S	0.05	15,420.00	15,420.00	15,420.00													15,420.00				
1209900 31		Ministry of Reconciliation and Resettle	0.51	165,420.00	165,420.00	165,420.00							100,000.00	50,000.00			150,000.00	-150,000.00	15,420.00		90.68		
1209900 31	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00	15,420.00													15,420.00				
1209900 31	400201	Grants from Federal Government of S	0.05	15,420.00	15,420.00	15,420.00													15,420.00				
1209900 31	500001	Budget Support	0.47	150,000.00	150,000.00	150,000.00							100,000.00	50,000.00			150,000.00	-150,000.00			100.00		
1209900 31	500001	Grants from Federal Government of S	0.47	150,000.00	150,000.00	150,000.00							100,000.00	50,000.00			150,000.00	-150,000.00			100.00		
1295900		United Nation Developmental Prograan	0.66	213,351.68	213,351.68	213,351.68		4,200.00		21,924.44	52,778.00			35,374.00			114,276.44	-114,276.44	99,075.24		53.56		
1295900 11		Ministry of Public Works and Reconst	0.24	76,072.00	76,072.00	76,072.00		4,200.00			37,778.00			8,002.00			49,980.00	-49,980.00	26,092.00		65.70		
1295900 11	110102	ILO/JOINT PROGRAMME ON LOCAL	0.24	76,072.00	76,072.00	76,072.00		4,200.00			37,778.00			8,002.00			49,980.00	-49,980.00	26,092.00		65.70		
1295900 11	110102	Current Grants From International On	0.22	69,772.00	69,772.00	69,772.00		4,200.00			37,778.00			8,002.00			49,980.00	-49,980.00	19,792.00		71.63		
1295900 11	110102	Grants from Federal Government of S	0.02	6,300.00	6,300.00	6,300.00													6,300.00				
1295900 13		Ministry of Interior and Local Governn	0.43	137,279.68	137,279.68	137,279.68				21,924.44	15,000.00			27,372.00			64,296.44	-64,296.44	72,983.24		46.84		
1295900 13	130201	JPLG	0.43	137,279.68	137,279.68	137,279.68				21,924.44	15,000.00			27,372.00			64,296.44	-64,296.44	72,983.24		46.84		
1295900 13	130201	Current grants in cash		7.00	7.00	7.00													7.00				
1295900 13	130201	Current Grants From International On	0.38	122,772.68	122,772.68	122,772.68				21,924.44	15,000.00			27,372.00			64,296.44	-64,296.44	58,476.24		52.37		
1295900 13	130201	Grants from Federal Government of S	0.05	14,500.00	14,500.00	14,500.00													14,500.00				
1296600		World Food Program	0.04	13,360.00	13,360.00	13,360.00										13,360.00		13,360.00	-13,360.00			100.00	
1296600 06		Ministry of Education and Tertiary	0.04	13,360.00	13,360.00	13,360.00										13,360.00		13,360.00	-13,360.00			100.00	
1296600 06	060801	School Feeding Program	0.04	13,360.00	13,360.00	13,360.00										13,360.00		13,360.00	-13,360.00			100.00	
1296600 06	060801	Current Grants From International On	0.04	13,360.00	13,360.00	13,360.00										13,360.00		13,360.00	-13,360.00			100.00	
		Expense	100.00	32,207,267.18	32,207,267.18	13,413,432.68	18,793,834.50	490,702.27	658,347.00	796,792.00	699,187.00	614,215.00	571,221.52	321,380.48	1,526,350.00	1,261,193.50	3,238,681.90	1,158,325.23	747,040.32	12,083,436.22	1,329,996.46	20,123,830.96		37.52
1100000		Treasury Single Account - Regular Ba	56.21	18,104,918.50	18,104,918.50	5,006,183.50	13,098,735.00	358,245.00	618,969.00	492,267.00	429,189.00	325,142.00	312,559.60	197,260.00	166,898.00	159,281.00	156,477.40	265,489.00	257,489.82	3,739,266.82	1,266,916.68	14,365,651.68		20.65
1100000 01		Ministry of Justice & Judicial Affairs	0.29	94,580.00	94,580.00		94,580.00															94,580.00		
1100000 01	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00															94,580.00		
1100000 01	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00															4,580.00		

1100000 01	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00							60,000.00	
1100000 01	000000	Internal Travel		500.00	500.00		500.00							500.00	
1100000 01	000000	External Travel		500.00	500.00		500.00							500.00	
1100000 01	000000	Local conferences		500.00	500.00		500.00							500.00	
1100000 01	000000	Overseas Conferences		900.00	900.00		900.00							900.00	
1100000 01	000000	Water		600.00	600.00		600.00							600.00	
1100000 01	000000	Electricity		600.00	600.00		600.00							600.00	
1100000 01	000000	Internet		600.00	600.00		600.00							600.00	
1100000 01	000000	Gasoline	0.02	5,400.00	5,400.00		5,400.00							5,400.00	
1100000 01	000000	Stationary		1,200.00	1,200.00		1,200.00							1,200.00	
1100000 01	000000	Meeting Supplies	0.04	12,500.00	12,500.00		12,500.00							12,500.00	
1100000 01	000000	Cleaning Supplies		1,200.00	1,200.00		1,200.00							1,200.00	
1100000 01	000000	Information, computer, & telecom. (ICT) equipment		1,500.00	1,500.00		1,500.00							1,500.00	
1100000 01	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00		2,000.00							2,000.00	
1100000 01	000000	furniture & Fixture	0.01	2,000.00	2,000.00		2,000.00							2,000.00	
1100000 02		Ministry of Livestock, Forestry and Ve	0.29	94,580.00	94,580.00		94,580.00							94,580.00	
1100000 02	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00							94,580.00	
1100000 02	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00							4,580.00	
1100000 02	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00							60,000.00	
1100000 02	000000	Internal Travel		500.00	500.00		500.00							500.00	
1100000 02	000000	External Travel		500.00	500.00		500.00							500.00	
1100000 02	000000	Local conferences		500.00	500.00		500.00							500.00	
1100000 02	000000	Overseas Conferences		900.00	900.00		900.00							900.00	
1100000 02	000000	Water		600.00	600.00		600.00							600.00	
1100000 02	000000	Electricity		600.00	600.00		600.00							600.00	
1100000 02	000000	Internet		600.00	600.00		600.00							600.00	
1100000 02	000000	Gasoline	0.02	5,400.00	5,400.00		5,400.00							5,400.00	
1100000 02	000000	Stationary		1,200.00	1,200.00		1,200.00							1,200.00	
1100000 02	000000	Meeting Supplies	0.04	12,500.00	12,500.00		12,500.00							12,500.00	
1100000 02	000000	Cleaning Supplies		1,200.00	1,200.00		1,200.00							1,200.00	
1100000 02	000000	Information, computer, & telecom. (ICT) equipment		1,500.00	1,500.00		1,500.00							1,500.00	
1100000 02	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00		2,000.00							2,000.00	
1100000 02	000000	furniture & Fixture	0.01	2,000.00	2,000.00		2,000.00							2,000.00	
1100000 03		Ministry of Ports and Maritime Transp	0.29	94,580.00	94,580.00		94,580.00							94,580.00	
1100000 03	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00							94,580.00	
1100000 03	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00							4,580.00	
1100000 03	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00							60,000.00	
1100000 03	000000	Internal Travel		500.00	500.00		500.00							500.00	
1100000 03	000000	External Travel		500.00	500.00		500.00							500.00	
1100000 03	000000	Local conferences		500.00	500.00		500.00							500.00	
1100000 03	000000	Overseas Conferences		900.00	900.00		900.00							900.00	
1100000 03	000000	Water		600.00	600.00		600.00							600.00	
1100000 03	000000	Electricity		600.00	600.00		600.00							600.00	
1100000 03	000000	Internet		600.00	600.00		600.00							600.00	
1100000 03	000000	Gasoline	0.02	5,400.00	5,400.00		5,400.00							5,400.00	
1100000 03	000000	Stationary		1,200.00	1,200.00		1,200.00							1,200.00	
1100000 03	000000	Meeting Supplies	0.04	12,500.00	12,500.00		12,500.00							12,500.00	
1100000 03	000000	Cleaning Supplies		1,200.00	1,200.00		1,200.00							1,200.00	
1100000 03	000000	Information, computer, & telecom. (ICT) equipment		1,500.00	1,500.00		1,500.00							1,500.00	
1100000 03	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00		2,000.00							2,000.00	
1100000 03	000000	furniture & Fixture	0.01	2,000.00	2,000.00		2,000.00							2,000.00	
1100000 04		Ministry of Youth and Sports	0.29	94,580.00	94,580.00		94,580.00							94,580.00	
1100000 04	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00							94,580.00	
1100000 04	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00							4,580.00	
1100000 04	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00							60,000.00	
1100000 04	000000	Internal Travel		500.00	500.00		500.00							500.00	
1100000 04	000000	External Travel		500.00	500.00		500.00							500.00	
1100000 04	000000	Local conferences		500.00	500.00		500.00							500.00	
1100000 04	000000	Overseas Conferences		900.00	900.00		900.00							900.00	
1100000 04	000000	Water		600.00	600.00		600.00							600.00	
1100000 04	000000	Electricity		600.00	600.00		600.00							600.00	
1100000 04	000000	Internet		600.00	600.00		600.00							600.00	
1100000 04	000000	Gasoline	0.02	5,400.00	5,400.00		5,400.00							5,400.00	
1100000 04	000000	Stationary		1,200.00	1,200.00		1,200.00							1,200.00	
1100000 04	000000	Meeting Supplies	0.04	12,500.00	12,500.00		12,500.00							12,500.00	
1100000 04	000000	Cleaning Supplies		1,200.00	1,200.00		1,200.00							1,200.00	
1100000 04	000000	Information, computer, & telecom. (ICT) equipment		1,500.00	1,500.00		1,500.00							1,500.00	
1100000 04	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00		2,000.00							2,000.00	
1100000 04	000000	furniture & Fixture	0.01	2,000.00	2,000.00		2,000.00							2,000.00	
1100000 05		Ministry of Postal. Communication and	0.29	94,580.00	94,580.00		94,580.00							94,580.00	
1100000 05	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00							94,580.00	
1100000 05	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00							4,580.00	
1100000 05	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00							60,000.00	
1100000 05	000000	Internal Travel		500.00	500.00		500.00							500.00	
1100000 05	000000	External Travel		500.00	500.00		500.00							500.00	
1100000 05	000000	Local conferences		500.00	500.00		500.00							500.00	
1100000 05	000000	Overseas Conferences		900.00	900.00		900.00							900.00	
1100000 05	000000	Water		600.00	600.00		600.00							600.00	
1100000 05	000000	Electricity		600.00	600.00		600.00							600.00	
1100000 05	000000	Internet		600.00	600.00		600.00							600.00	
1100000 05	000000	Gasoline	0.02	5,400.00	5,400.00		5,400.00							5,400.00	
1100000 05	000000	Stationary		1,200.00	1,200.00		1,200.00							1,200.00	
1100000 05	000000	Meeting Supplies	0.04	12,500.00	12,500.00		12,500.00							12,500.00	
1100000 05	000000	Cleaning Supplies		1,200.00	1,200.00		1,200.00							1,200.00	
1100000 05	000000	Information, computer, & telecom. (ICT) equipment		1,500.00	1,500.00		1,500.00							1,500.00	
1100000 05	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00		2,000.00							2,000.00	
1100000 05	000000	furniture & Fixture	0.01	2,000.00	2,000.00		2,000.00							2,000.00	
1100000 06		Ministry of Education and Tertiary	0.39	125,765.50	125,765.50	11,914.00	113,851.50	3,017.00	946.00	1,934.00	4,560.00	10,457.00	1,457.00	115,308.50	8.31
1100000 06	000000	Unassigned	0.39	125,765.50	125,765.50	11,914.00	113,851.50	3,017.00	946.00	1,934.00	4,560.00	10,457.00	1,457.00	115,308.50	8.31
1100000 06	000000	Wage workers	0.02	5,780.00	5,780.00	1,410.00	4,370.00	610.00		600.00	200.00	1,410.00		4,370.00	24.39
1100000 06	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00							60,000.00	
1100000 06	000000	Internal Travel		500.00	500.00		500.00							500.00	
1100000 06	000000	External Travel		500.00	500.00		500.00							500.00	
1100000 06	000000	Local conferences	0.01	2,900.00	2,900.00	960.00	1,940.00	200.00			760.00	960.00		1,940.00	33.10
1100000 06	000000	Overseas Conferences		900.00	900.00		900.00							900.00	
1100000 06	000000	Water		1,320.00	1,320.00	23.00	1,297.00			23.00		23.00		1,297.00	1.74
1100000 06	000000	Electricity	0.01	1,800.00	1,800.00	69.00	1,731.00		58.00	11.00		69.00		1,731.00	3.83
1100000 06	000000	Internet	0.01	2,400.00	2,400.00	288.00	2,112.00		288.00			288.00		2,112.00	12.00
1100000 06	000000	Gasoline	0.02	5,400.00	5,400.00		5,400.00							5,400.00	
1100000 06	000000	Stationary	0.01	4,200.00	4,200.00	2,800.00	1,400.00	1,000.00			1,800.00	2,800.00		1,400.00	66.67
1100000 06	000000	Meeting Supplies	0.04	12,500.00	12,500.00		12,500.00							12,500.00	
1100000 06	000000	Cleaning Services		1,200.00	1,200.00	150.00	1,050.00						150.00	1,200.00	
1100000 06	000000	Office Rent	0.04	14,400.00	14,400.00	6,200.00	8,200.00	1,200.00	600.00	1,300.00	1,800.00	4,900.00	1,300.00	9,500.00	34.03
1100000 06	000000	Fee for Service Provided (non Consu	0.01	3,850.00	3,850.00		3,850.00							3,850.00	
1100000 06	000000	Bank charges		14.00	14.00	14.00		7.00				7.00	7.00	7.00	50.00
1100000 06	000000	Information, computer, & telecom. (IC	0.01	2,700.00	2,700.00		2,700.00							2,700.00	
1100000 06	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00		2,000.00							2,000.00	
1100000 06	000000	furniture & Fixture	0.01	3,401.50	3,401.50		3,401.50							3,401.50	
1100000 07		Ministry of Environmental and Sea Pr	0.29	94,580.00	94,580.00		94,580.00							94,580.00	
1100000 07	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00							94,580.00	
1100000 07	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00							4,580.00	
1100000 07	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00							60,000.00	
1100000 07	000000	Internal Travel		500.00	500.00		500.00							500.00	
1100000 07	000000	External Travel		500.00	500.00		500.00							500.00	
1100000 07	000000	Local conferences		500.00	500.00		500.00							500.00	
1100000 07	000000	Overseas Conferences		900.00	900.00		900.00							900.00	
1100000 07	000000	Water		600.00	600.00		600.00							600.00	
1100000 07	000000	Electricity		600.00	600.00		600.00							600.00	
1100000 07	000000	Internet		600.00	600.00		600.00							600.00	
1100000 07	000000	Gasoline	0.02	5,400.00	5,400.00		5,400.00							5,400.00	
1100000 07	000000	Stationary		1,200.00	1,200.00		1,200.00							1,200.00	

1100000 07	000000	Meeting Supplies	0.04	12,500.00	12,500.00		12,500.00														12,500.00	
1100000 07	000000	Cleaning Supplies		1,200.00	1,200.00		1,200.00														1,200.00	
1100000 07	000000	Information, computer, & telecom. (ICT) equipment		1,500.00	1,500.00		1,500.00														1,500.00	
1100000 07	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00		2,000.00														2,000.00	
1100000 07	000000	furniture & Fixture	0.01	2,000.00	2,000.00		2,000.00														2,000.00	
1100000 08		Ministry of Agriculture and Irrigation	0.29	94,580.00	94,580.00		94,580.00														94,580.00	
1100000 08	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00														94,580.00	
1100000 08	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00														4,580.00	
1100000 08	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00														60,000.00	
1100000 08	000000	Internal Travel		500.00	500.00		500.00														500.00	
1100000 08	000000	External Travel		500.00	500.00		500.00														500.00	
1100000 08	000000	Local conferences		500.00	500.00		500.00														500.00	
1100000 08	000000	Overseas Conferences		900.00	900.00		900.00														900.00	
1100000 08	000000	Water		600.00	600.00		600.00														600.00	
1100000 08	000000	Electricity		600.00	600.00		600.00														600.00	
1100000 08	000000	Internet		600.00	600.00		600.00														600.00	
1100000 08	000000	Gasoline	0.02	5,400.00	5,400.00		5,400.00														5,400.00	
1100000 08	000000	Stationary		1,200.00	1,200.00		1,200.00														1,200.00	
1100000 08	000000	Meeting Supplies	0.04	12,500.00	12,500.00		12,500.00														12,500.00	
1100000 08	000000	Cleaning Supplies		1,200.00	1,200.00		1,200.00														1,200.00	
1100000 08	000000	Information, computer, & telecom. (ICT) equipment		1,500.00	1,500.00		1,500.00														1,500.00	
1100000 08	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00		2,000.00														2,000.00	
1100000 08	000000	furniture & Fixture	0.01	2,000.00	2,000.00		2,000.00														2,000.00	
1100000 09		Ministry of Health and Social Care	0.29	94,580.00	94,580.00		94,580.00														94,580.00	
1100000 09	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00														94,580.00	
1100000 09	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00														4,580.00	
1100000 09	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00														60,000.00	
1100000 09	000000	Internal Travel		500.00	500.00		500.00														500.00	
1100000 09	000000	External Travel		500.00	500.00		500.00														500.00	
1100000 09	000000	Local conferences		500.00	500.00		500.00														500.00	
1100000 09	000000	Overseas Conferences		900.00	900.00		900.00														900.00	
1100000 09	000000	Water		600.00	600.00		600.00														600.00	
1100000 09	000000	Electricity		600.00	600.00		600.00														600.00	
1100000 09	000000	Internet		600.00	600.00		600.00														600.00	
1100000 09	000000	Gasoline	0.02	5,400.00	5,400.00		5,400.00														5,400.00	
1100000 09	000000	Stationary		1,200.00	1,200.00		1,200.00														1,200.00	
1100000 09	000000	Meeting Supplies	0.04	12,500.00	12,500.00		12,500.00														12,500.00	
1100000 09	000000	Cleaning Supplies		1,200.00	1,200.00		1,200.00														1,200.00	
1100000 09	000000	Information, computer, & telecom. (ICT) equipment		1,500.00	1,500.00		1,500.00														1,500.00	
1100000 09	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00		2,000.00														2,000.00	
1100000 09	000000	furniture & Fixture	0.01	2,000.00	2,000.00		2,000.00														2,000.00	
1100000 10		Minisrv of Fisherv & Marine Resource	0.29	94,580.00	94,580.00		94,580.00														94,580.00	
1100000 10	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00														94,580.00	
1100000 10	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00														4,580.00	
1100000 10	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00														60,000.00	
1100000 10	000000	Internal Travel		500.00	500.00		500.00														500.00	
1100000 10	000000	External Travel		500.00	500.00		500.00														500.00	
1100000 10	000000	Local conferences		500.00	500.00		500.00														500.00	
1100000 10	000000	Overseas Conferences		900.00	900.00		900.00														900.00	
1100000 10	000000	Water		600.00	600.00		600.00														600.00	
1100000 10	000000	Electricity		600.00	600.00		600.00														600.00	
1100000 10	000000	Internet		600.00	600.00		600.00														600.00	
1100000 10	000000	Gasoline	0.02	5,400.00	5,400.00		5,400.00														5,400.00	
1100000 10	000000	Stationary		1,200.00	1,200.00		1,200.00														1,200.00	
1100000 10	000000	Meeting Supplies	0.04	12,500.00	12,500.00		12,500.00														12,500.00	
1100000 10	000000	Cleaning Supplies		1,200.00	1,200.00		1,200.00														1,200.00	
1100000 10	000000	Information, computer, & telecom. (ICT) equipment		1,500.00	1,500.00		1,500.00														1,500.00	
1100000 10	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00		2,000.00														2,000.00	
1100000 10	000000	furniture & Fixture	0.01	2,000.00	2,000.00		2,000.00														2,000.00	
1100000 11		Ministry of Public Works and Reconst	0.29	94,580.00	94,580.00		94,580.00														94,580.00	
1100000 11	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00														94,580.00	
1100000 11	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00														4,580.00	
1100000 11	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00														60,000.00	
1100000 11	000000	Internal Travel		500.00	500.00		500.00														500.00	
1100000 11	000000	External Travel		500.00	500.00		500.00														500.00	
1100000 11	000000	Local conferences		500.00	500.00		500.00														500.00	
1100000 11	000000	Overseas Conferences		900.00	900.00		900.00														900.00	
1100000 11	000000	Water		600.00	600.00		600.00														600.00	
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	0.04	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) equipment		1,500.00	1,500.00		1,500.00														1,500.00	
1100000 11	000000	Machinery and Equipment not elsewh	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		Ministry of Information and Culture	0.29	94,580.00	94,580.00		94,580.00														94,580.00	
1100000 12	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00														94,580.00	
1100000 12	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00														4,580.00	
1100000 12	000000	Remuneration to Ministers & Statuton	0.19	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	0.04	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) equipment		1,500.00	1,500.00		1,500.00														1,500.00	
1100000 12	000000	Machinery and Equipment not elsewh	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		Ministry of Interior and Local Governn	15.26	4,914,380.00	4,914,380.00	1,200,000.00	3,714,380.00	77,775.00	147,713.00	167,891.00	45,050.00	61,070.00	76,506.00	21,216.00	47,189.00	154,346.00	153,854.90	177,408.00	68,432.00	1,198,450.90	1,549.10	3,715,929.10	24.39
1100000 13	000000	Unassigned	15.26	4,914,380.00	4,914,380.00	1,200,000.00	3,714,380.00	77,775.00	147,713.00	167,891.00	45,050.00	61,070.00	76,506.00	21,216.00	47,189.00	154,346.00	153,854.90	177,408.00	68,432.00	1,198,450.90	1,549.10	3,715,929.10	24.39
1100000 13	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00															4,580.00	
1100000 13	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00															60,000.00	
1100000 13	000000	Internal Travel	0.04	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	0.04	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 Governmen	14.90	4,800,400.00	4,800,400.00	1,200,000.00	3,600,400.00	77,775.00	147,713.00	167,891.00	45,050.00	61,070.00	76,506.00	21,216.00	47,189.00	154,346.00	153,854.90	177,408.00	68,432.00	1,198,450.90	1,549.10	3,601,949.10	24.97
1100000 13	000000	Machinery and Equipment not elsewh	0.01	4,000.00	4,000.00		4,000.00															4,000.00	
1100000 14		Ministry of Planning, Investment and I	0.29	94,580.00	94,580.00		94,580.00															94,580.00	
1100000 14	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00															94,580.00	
1100000 14	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00															4,580.00	
1100000 14	000000	Remuneration to Ministers & Statuton	0.19	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	0.04	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) equipment		1,500.00	1,500.00		1,500.00														1,500.00	
1100000 14	000000	Machinery and Equipment not elsewh	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		Ministry of Transport, Air and Land	0.29	94,580.00	94,580.00		94,580.00														94,580.00	
1100000 15	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00														94,580.00	
1100000 15	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00														4,580.00	
1100000 15	000000	Remuneration to Ministers & Statuton	0.19	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	0.04	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) equipment		1,500.00	1,500.00		1,500.00														1,500.00	
1100000 15	000000	Machinery and Equipment not elsewh	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		Ministry of Security and Rehabilitation	15.17	4,885,481.00	4,885,481.00	1,200,000.00	3,685,481.00	109,845.00	309,436.00	170,326.00	205,611.00	63,926.00	39,574.00	71,071.00	117,709.00			64,633.82	1,152,131.82	47,868.18	3,733,349.18	23.58
1100000 16	000000	Unassigned	15.17	4,885,481.00	4,885,481.00	1,200,000.00	3,685,481.00	109,845.00	309,436.00	170,326.00	205,611.00	63,926.00	39,574.00	71,071.00	117,709.00			64,633.82	1,152,131.82	47,868.18	3,733,349.18	23.58
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 a	11.62	3,741,935.00	3,741,935.00	950,000.00	2,791,935.00	109,845.00	309,436.00	140,326.00	186,811.00	63,926.00	39,574.00	71,071.00	16,509.00				937,498.00	12,502.00	2,804,437.00	25.05
1100000 16	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00														60,000.00	
1100000 16	000000	Regular Food Provision	0.78	250,000.00	250,000.00	100,000.00	150,000.00								100,000.00				100,000.00		150,000.00	40.00
1100000 16	000000	Daily meals	0.78	250,000.00	250,000.00	150,000.00	100,000.00			30,000.00	18,800.00				1,200.00			64,633.82	114,633.82	35,366.18	135,366.18	45.85
1100000 16	000000	Internal Travel	0.01	3,000.00	3,000.00		3,000.00														3,000.00	
1100000 16	000000	Water		1,300.00	1,300.00		1,300.00														1,300.00	
1100000 16	000000	Electricity		1,000.00	1,000.00		1,000.00														1,000.00	
1100000 16	000000	Internet		1,000.00	1,000.00		1,000.00														1,000.00	
1100000 16	000000	Gasoline	0.02	5,400.00	5,400.00		5,400.00														5,400.00	
1100000 16	000000	Stationary	0.01	2,400.00	2,400.00		2,400.00														2,400.00	
1100000 16	000000	Meeting Supplies	0.04	13,200.00	13,200.00		13,200.00														13,200.00	
1100000 16	000000	Cleaning Supplies		1,200.00	1,200.00		1,200.00														1,200.00	
1100000 16	000000	Maintenance of equipment	0.32	102,400.00	102,400.00		102,400.00														102,400.00	
1100000 16	000000	Maintenance of Vehicles	1.37	440,000.00	440,000.00		440,000.00														440,000.00	
1100000 16	000000	Office Rent	0.02	6,000.00	6,000.00		6,000.00														6,000.00	
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		Ministry of Labor and Employment	0.29	94,580.00	94,580.00		94,580.00														94,580.00	
1100000 17	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00														94,580.00	
1100000 17	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00														4,580.00	
1100000 17	000000	Remuneration to Ministers & Statuton	0.19	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	0.04	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) equipment		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	1.97	633,096.65	633,096.65	25,269.50	607,827.15		2,460.00	1,657.00	2,928.00	1,983.00	282.60	1,350.00	2,000.00	1,918.00	1,676.50	3,147.00	2,864.00	22,266.10	3,003.40	610,830.55	3.52
1100000 18	000000	Unassigned	1.97	633,096.65	633,096.65	25,269.50	607,827.15		2,460.00	1,657.00	2,928.00	1,983.00	282.60	1,350.00	2,000.00	1,918.00	1,676.50	3,147.00	2,864.00	22,266.10	3,003.40	610,830.55	3.52
1100000 18	000000	Wage workers	0.05	14,712.00	14,712.00	13,350.00	1,362.00		1,350.00	1,350.00	2,700.00	1,350.00		1,350.00	1,350.00	1,350.00	1,350.00			12,150.00	1,200.00	2,562.00	82.59
1100000 18	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00															60,000.00	
1100000 18	000000	Other allowances	0.04	12,400.00	12,400.00	4,050.00	8,350.00										2,700.00	1,350.00	4,050.00		8,350.00	32.66
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	0.01	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	5,669.50	2,830.50		1,110.00	300.00	228.00	626.00	282.60		643.00	568.00	319.50	447.00		4,524.10	1,145.40	3,975.90	53.22
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	0.02	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	0.02	7,200.00	7,200.00	2,000.00	5,200.00											1,500.00	1,500.00	500.00	5,700.00	20.83
1100000 18	000000	Books	0.03	9,406.00	9,406.00		9,406.00															9,406.00	
1100000 18	000000	Meeting Supplies	0.06	19,400.00	19,400.00		19,400.00															19,400.00	
1100000 18	000000	Publications		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	0.05	17,020.00	17,020.00	200.00	16,820.00			7.00		7.00			7.00		7.00		14.00	42.00	158.00	16,978.00	0.25
1100000 18	000000	Television and Newspaper Advertisen	0.04	13,200.00	13,200.00		13,200.00															13,200.00	
1100000 18	000000	Contingency	1.21	388,808.65	388,808.65		388,808.65															388,808.65	
1100000 18	000000	Cars	0.06	20,000.00	20,000.00		20,000.00															20,000.00	
1100000 18	000000	Information, computer, & telecom. (ICT) equipment		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	0.29	94,580.00	94,580.00		94,580.00															94,580.00	
1100000 19	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00															94,580.00	
1100000 19	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00															4,580.00	
1100000 19	000000	Remuneration to Ministers & Statuton	0.19	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	0.04	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) equipment		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	0.29	94,580.00	94,580.00		94,580.00															94,580.00	
1100000 20	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00															94,580.00	
1100000 20	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00															4,580.00	
1100000 20	000000	Remuneration to Ministers & Statuton	0.19	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	0.04	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) equipment		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	0.29	94,580.00	94,580.00		94,580.00											94,580.00	
1100000 21	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00											94,580.00	
1100000 21	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00											4,580.00	
1100000 21	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00											60,000.00	
1100000 21	000000	Internal Travel		500.00	500.00		500.00											500.00	
1100000 21	000000	External Travel		500.00	500.00		500.00											500.00	
1100000 21	000000	Local conferences		500.00	500.00		500.00											500.00	
1100000 21	000000	Overseas Conferences		900.00	900.00		900.00											900.00	
1100000 21	000000	Water		600.00	600.00		600.00											600.00	
1100000 21	000000	Electricity		600.00	600.00		600.00											600.00	
1100000 21	000000	Internet		600.00	600.00		600.00											600.00	
1100000 21	000000	Gasoline	0.02	5,400.00	5,400.00		5,400.00											5,400.00	
1100000 21	000000	Stationary		1,200.00	1,200.00		1,200.00											1,200.00	
1100000 21	000000	Meeting Supplies	0.04	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. (ICT) equipment		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		Ministry of Water, Energy and Minerai	0.29	94,580.00	94,580.00		94,580.00											94,580.00	
1100000 22	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00											94,580.00	
1100000 22	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00											4,580.00	
1100000 22	000000	Remuneration to Ministers & Statuton	0.19	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	0.04	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. (ICT) equipment		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		Ministry of Humanterian and Disaster	0.29	94,580.00	94,580.00		94,580.00											94,580.00	
1100000 23	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00											94,580.00	
1100000 23	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00											4,580.00	
1100000 23	000000	Remuneration to Ministers & Statuton	0.19	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	0.04	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. (ICT) equipment		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		Civil Service Commission	0.19	61,400.00	61,400.00		61,400.00											61,400.00	
1100000 24	000000	Unassigned	0.19	61,400.00	61,400.00		61,400.00											61,400.00	
1100000 24	000000	Remuneration to Ministers & Statuton	0.16	50,400.00	50,400.00		50,400.00											50,400.00	
1100000 24	000000	Other allowances		1,500.00	1,500.00		1,500.00											1,500.00	
1100000 24	000000	Water		1,500.00	1,500.00		1,500.00											1,500.00	
1100000 24	000000	Electricity		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		Hirshabelle Parliament	9.97	3,209,790.00	3,209,790.00	1,946,000.00	1,263,790.00	111,000.00	117,000.00	117,000.00	117,000.00	117,000.00		117,000.00	813,000.00	1,133,000.00	2,396,790.00	25.33	
1100000 25	000000	Unassigned	9.97	3,209,790.00	3,209,790.00	1,946,000.00	1,263,790.00	111,000.00	117,000.00	117,000.00	117,000.00	117,000.00		117,000.00	813,000.00	1,133,000.00	2,396,790.00	25.33	
1100000 25	000000	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00										15,420.00		
1100000 25	000000	Wage workers	0.13	40,920.00	40,920.00		40,920.00										40,920.00		
1100000 25	000000	Security Forces (Police, Intel Forces a	0.30	98,200.00	98,200.00		98,200.00										98,200.00		
1100000 25	000000	Remuneration to Ministers & Statuton	7.69	2,477,800.00	2,477,800.00	1,946,000.00	531,800.00	111,000.00	117,000.00	117,000.00	117,000.00	117,000.00		117,000.00	813,000.00	1,133,000.00	1,664,800.00	32.81	
1100000 25	000000	Internal Travel	0.42	135,000.00	135,000.00		135,000.00										135,000.00		
1100000 25	000000	External Travel	0.39	126,000.00	126,000.00		126,000.00										126,000.00		
1100000 25	000000	Water	0.04	12,000.00	12,000.00		12,000.00										12,000.00		
1100000 25	000000	Electricity	0.04	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	0.06	20,000.00	20,000.00		20,000.00										20,000.00		
1100000 25	000000	Gasoline	0.22	71,000.00	71,000.00		71,000.00										71,000.00		
1100000 25	000000	Stationary	0.04	12,000.00	12,000.00		12,000.00										12,000.00		
1100000 25	000000	Meeting Supplies	0.19	62,000.00	62,000.00		62,000.00										62,000.00		
1100000 25	000000	Cleaning Supplies	0.04	13,000.00	13,000.00		13,000.00										13,000.00		
1100000 25	000000	Office Rent	0.26	84,000.00	84,000.00		84,000.00										84,000.00		
1100000 25	000000	Cars	0.09	30,000.00	30,000.00		30,000.00										30,000.00		
1100000 26		Ministry of State Presidency	4.79	1,541,645.35	1,541,645.35	423,000.00	1,118,645.35	59,625.00	42,360.00	35,393.00	58,600.00	63,303.00	680.00	83,000.00	342,961.00	80,039.00	1,198,684.35	22.25	
1100000 26	000000	Unassigned	4.79	1,541,645.35	1,541,645.35	423,000.00	1,118,645.35	59,625.00	42,360.00	35,393.00	58,600.00	63,303.00	680.00	83,000.00	342,961.00	80,039.00	1,198,684.35	22.25	
1100000 26	000000	Wage workers	0.15	48,741.00	48,741.00		48,741.00										48,741.00		
1100000 26	000000	Security Forces (Police, Intel Forces a	0.54	175,000.00	175,000.00	50,000.00	125,000.00				7,600.00	42,400.00			50,000.00		125,000.00	28.57	
1100000 26	000000	Remuneration to Ministers & Statuton	0.48	156,000.00	156,000.00	83,000.00	73,000.00							83,000.00	83,000.00		73,000.00	53.21	
1100000 26	000000	Daily meals	1.21	388,683.35	388,683.35	100,000.00	288,683.35	49,625.00	42,360.00	7,300.00			680.00		99,965.00	35.00	288,718.35	25.72	
1100000 26	000000	Internal Travel	0.45	145,000.00	145,000.00	70,000.00	75,000.00	10,000.00		8,097.00	31,000.00	20,903.00			70,000.00		75,000.00	48.28	
1100000 26	000000	External Travel	0.35	111,921.00	111,921.00	50,000.00	61,921.00									50,000.00	111,921.00		
1100000 26	000000	Water	0.04	12,000.00	12,000.00		12,000.00										12,000.00		
1100000 26	000000	Electricity	0.11	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	0.37	120,000.00	120,000.00	70,000.00	50,000.00			19,996.00	20,000.00				39,996.00	30,004.00	80,004.00	33.33	
1100000 26	000000	Stationary	0.02	7,500.00	7,500.00		7,500.00										7,500.00		
1100000 26	000000	Meeting Supplies	0.09	30,000.00	30,000.00		30,000.00										30,000.00		
1100000 26	000000	Cleaning Supplies	0.02	5,400.00	5,400.00		5,400.00										5,400.00		
1100000 26	000000	Maintenance of furniture & fittings		1,200.00	1,200.00		1,200.00										1,200.00		
1100000 26	000000	Other Rent	0.93	300,000.00	300,000.00		300,000.00										300,000.00		
1100000 27		Auditor General's Office	0.13	42,600.00	42,600.00		42,600.00										42,600.00		
1100000 27	000000	Unassigned	0.13	42,600.00	42,600.00		42,600.00										42,600.00		
1100000 27	000000	Remuneration to Ministers & Statuton	0.04	14,400.00	14,400.00		14,400.00										14,400.00		
1100000 27	000000	Internal Travel		500.00	500.00		500.00										500.00		
1100000 27	000000	External Travel		200.00	200.00		200.00										200.00		
1100000 27	000000	Water		1,400.00	1,400.00		1,400.00										1,400.00		
1100000 27	000000	Electricity		1,500.00	1,500.00		1,500.00										1,500.00		
1100000 27	000000	Mobile Phone Expenses		100.00	100.00		100.00										100.00		
1100000 27	000000	Internet		1,000.00	1,000.00		1,000.00										1,000.00		
1100000 27	000000	Stationary	0.01	2,000.00	2,000.00		2,000.00										2,000.00		
1100000 27	000000	Maintenance of equipment		1,500.00	1,500.00		1,500.00										1,500.00		
1100000 27	000000	Audit Fees	0.06	20,000.00	20,000.00		20,000.00										20,000.00		
1100000 28		Ministry of Rehabilitation and Disarm	0.34	110,000.00	110,000.00		110,000.00										110,000.00		

1100000 28	000000	Unassigned	0.34	110,000.00	110,000.00		110,000.00															110,000.00	
1100000 28	000000	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1100000 28	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00															4,580.00	
1100000 28	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00															60,000.00	
1100000 28	000000	Internal Travel		500.00	500.00		500.00															500.00	
1100000 28	000000	External Travel		500.00	500.00		500.00															500.00	
1100000 28	000000	Local conferences		500.00	500.00		500.00															500.00	
1100000 28	000000	Overseas Conferences		900.00	900.00		900.00															900.00	
1100000 28	000000	Water		600.00	600.00		600.00															600.00	
1100000 28	000000	Electricity		600.00	600.00		600.00															600.00	
1100000 28	000000	Internet		600.00	600.00		600.00															600.00	
1100000 28	000000	Gasoline	0.02	5,400.00	5,400.00		5,400.00															5,400.00	
1100000 28	000000	Stationary		1,200.00	1,200.00		1,200.00															1,200.00	
1100000 28	000000	Meeting Supplies	0.04	12,500.00	12,500.00		12,500.00															12,500.00	
1100000 28	000000	Cleaning Supplies		1,200.00	1,200.00		1,200.00															1,200.00	
1100000 28	000000	Information, computer, & telecom. (ICT) equipment		1,500.00	1,500.00		1,500.00															1,500.00	
1100000 28	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00		2,000.00															2,000.00	
1100000 28	000000	furniture & Fixture	0.01	2,000.00	2,000.00		2,000.00															2,000.00	
1100000 29		Ministry of Religious and Endowments	0.29	94,580.00	94,580.00		94,580.00															94,580.00	
1100000 29	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00															94,580.00	
1100000 29	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00															4,580.00	
1100000 29	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00															60,000.00	
1100000 29	000000	Internal Travel		500.00	500.00		500.00															500.00	
1100000 29	000000	External Travel		500.00	500.00		500.00															500.00	
1100000 29	000000	Local conferences		500.00	500.00		500.00															500.00	
1100000 29	000000	Overseas Conferences		900.00	900.00		900.00															900.00	
1100000 29	000000	Water		600.00	600.00		600.00															600.00	
1100000 29	000000	Electricity		600.00	600.00		600.00															600.00	
1100000 29	000000	Internet		600.00	600.00		600.00															600.00	
1100000 29	000000	Gasoline	0.02	5,400.00	5,400.00		5,400.00															5,400.00	
1100000 29	000000	Stationary		1,200.00	1,200.00		1,200.00															1,200.00	
1100000 29	000000	Meeting Supplies	0.04	12,500.00	12,500.00		12,500.00															12,500.00	
1100000 29	000000	Cleaning Supplies		1,200.00	1,200.00		1,200.00															1,200.00	
1100000 29	000000	Information, computer, & telecom. (ICT) equipment		1,500.00	1,500.00		1,500.00															1,500.00	
1100000 29	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00		2,000.00															2,000.00	
1100000 29	000000	furniture & Fixture	0.01	2,000.00	2,000.00		2,000.00															2,000.00	
1100000 30		Ministry of Petroleum and mining	0.29	94,580.00	94,580.00		94,580.00															94,580.00	
1100000 30	000000	Unassigned	0.29	94,580.00	94,580.00		94,580.00															94,580.00	
1100000 30	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00															4,580.00	
1100000 30	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00															60,000.00	
1100000 30	000000	Internal Travel		500.00	500.00		500.00															500.00	
1100000 30	000000	External Travel		500.00	500.00		500.00															500.00	
1100000 30	000000	Local conferences		500.00	500.00		500.00															500.00	
1100000 30	000000	Overseas Conferences		900.00	900.00		900.00															900.00	
1100000 30	000000	Water		600.00	600.00		600.00															600.00	
1100000 30	000000	Electricity		600.00	600.00		600.00															600.00	
1100000 30	000000	Internet		600.00	600.00		600.00															600.00	
1100000 30	000000	Gasoline	0.02	5,400.00	5,400.00		5,400.00															5,400.00	
1100000 30	000000	Stationary		1,200.00	1,200.00		1,200.00															1,200.00	
1100000 30	000000	Meeting Supplies	0.04	12,500.00	12,500.00		12,500.00															12,500.00	
1100000 30	000000	Cleaning Supplies		1,200.00	1,200.00		1,200.00															1,200.00	
1100000 30	000000	Information, computer, & telecom. (ICT) equipment		1,500.00	1,500.00		1,500.00															1,500.00	
1100000 30	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00		2,000.00															2,000.00	
1100000 30	000000	furniture & Fixture	0.01	2,000.00	2,000.00		2,000.00															2,000.00	
1100000 31		Ministry of Reconciliation and Resettlo	1.85	594,580.00	594,580.00	200,000.00	394,580.00				17,860.00	78,517.00	103,623.00						200,000.00		394,580.00	33.64
1100000 31	000000	Unassigned	1.85	594,580.00	594,580.00	200,000.00	394,580.00				17,860.00	78,517.00	103,623.00						200,000.00		394,580.00	33.64
1100000 31	000000	Wage workers	0.01	4,580.00	4,580.00		4,580.00														4,580.00	
1100000 31	000000	Remuneration to Ministers & Statuton	0.19	60,000.00	60,000.00		60,000.00														60,000.00	
1100000 31	000000	Internal Travel		500.00	500.00		500.00														500.00	
1100000 31	000000	External Travel		500.00	500.00		500.00														500.00	
1100000 31	000000	Local conferences		500.00	500.00		500.00														500.00	
1100000 31	000000	Overseas Conferences		900.00	900.00		900.00														900.00	
1100000 31	000000	Water		600.00	600.00		600.00														600.00	
1100000 31	000000	Electricity		600.00	600.00		600.00														600.00	
1100000 31	000000	Internet		600.00	600.00		600.00														600.00	
1100000 31	000000	Gasoline	0.02	5,400.00	5,400.00		5,400.00														5,400.00	
1100000 31	000000	Stationary		1,200.00	1,200.00		1,200.00														1,200.00	
1100000 31	000000	Meeting Supplies	0.04	12,500.00	12,500.00		12,500.00														12,500.00	
1100000 31	000000	Cleaning Supplies		1,200.00	1,200.00		1,200.00														1,200.00	
1100000 31	000000	Conflict Resolution Expenses	1.55	500,000.00	500,000.00	200,000.00	300,000.00				17,860.00	78,517.00	103,623.00						200,000.00		300,000.00	40.00
1100000 31	000000	Information, computer, & telecom. (ICT) equipment		1,500.00	1,500.00		1,500.00														1,500.00	
1100000 31	000000	Machinery and Equipment not elsewh	0.01	2,000.00	2,000.00		2,000.00														2,000.00	
1100000 31	000000	furniture & Fixture	0.01	2,000.00	2,000.00		2,000.00														2,000.00	
1209900		Federal Government of Somalia	43.08	13,875,637.00	13,875,637.00	8,180,537.50	5,695,099.50	49,531.00	39,378.00	300,325.00	255,498.00	283,073.00	190,865.52	122,370.48	1,359,452.00	1,093,903.50	3,055,020.50	891,856.23	476,190.50	8,117,463.73	63,073.77	5,758,173.27	58.50
1209900 01		Ministry of Justice & Judicial Affairs	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 01	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 01	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 02		Ministry of Livestock, Forestry and Ve	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 02	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 02	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 03		Ministry of Ports and Maritime Transp	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 03	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 03	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 04		Minisry of Youth and Sports	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 04	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 04	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 05		Ministry of Postal, Communication and	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 05	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 05	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 06		Ministry of Education and Tertiary	6.19	1,994,687.00	1,994,687.00	936,174.00	1,058,513.00	16,664.00	1,600.00	78,716.00	129,366.00	99,566.00	94,111.00	40,514.00	126,820.00	3,550.00	106,802.00	58,366.00	166,296.00	922,371.00	13,803.00	1,072,316.00	46.24
1209900 06	060601	MOE GPE Project	0.51	162,721.00	162,721.00	160,221.00	2,500.00				29,800.00		36,981.00	5,950.00	69,690.00	3,550.00	6,000.00		6,000.00	157,971.00	2,250.00	4,750.00	97.08
1209900 06	060601	Contract employees	0.19	60,900.00	60,900.00	60,900.00					29,800.00		15,100.00			4,000.00	6,000.00		6,000.00	60,900.00			100.00
1209900 06	060601	Professional allowance	0.12	38,370.00	38,370.00	38,370.00									38,370.00					38,370.00			100.00
1209900 06	060601	Internal Travel	0.07	23,400.00	23,400.00	23,000.00	400.00						5,620.00	5,950.00	11,430.00					23,000.00		400.00	98.29
1209900 06	060601	Local conferences	0.03	9,230.00	9,230.00	7,130.00	2,100.00								5,330.00					5,330.00	1,800.00	3,900.00	57.75
1209900 06	060601	Internet	0.03	9,000.00	9,000.00	9,000.00							9,000.00							9,000.00			100.00
1209900 06	060601	Stationary	0.04	14,155.00	14,155.00	14,155.00									14,155.00	-450.00				13,705.00	450.00	450.00	96.82
1209900 06	060601	Maintenance of furniture & fittings	0.01	2,666.00	2,666.00	2,666.00							2,662.00		4.00					2,666.00			100.00
1209900 06	060601	Television and Newspaper Advertisements		400.00	400.00	400.00									400.00					400.00			100.00
1209900 06	060601	furniture & Fixture	0.01	4,600.00	4,600.00	4,600.00							4,599.00		1.00					4,600.00			100.00
1209900 06	400101	Activity 2.1.1: HSS Competitively Recr	2.58	830,000.00	830,000.00		830,000.00															830,000.00	
1209900 06	400101	Meeting Supplies	2.58	830,000.00	830,000.00		830,000.00															830,000.00	
1209900 06	400201	Activity 3.1.1 Financing core governm	0.18	58,788.00	58,788.00	43,368.00	15,420.00			7,228.00	3,614.00	3,614.00	3,614.00	7,228.00	3,614.00		3,614.00	3,614.00	7,228.00	43,368.00		15,420.00	73.77
1209900 06	400201	Permanent employees/Regular staff	0.18	58,788.00	58,788.00	43,368.00	15,420.00			7,228.00	3,614.00	3,614.00	3,614.00	7,228.00	3,614.00		3,614.00	3,614.00	7,228.00	43,368.00		15,420.00	73.77
1209900 06	400302	Activity 3.2.2: School supervision	0.22	70,800.00	70,800.00	31,285.00	39,515.00		1,600.00	3,184.00									26,201.00	30,985.00	300.00	39,815.00	43.76
1209900 06	400302	External Travel	0.02	5,000.00	5,000.00	4,784.00	216.00		1,600.00	3,184.00										4,784.00		216.00	95.68
1209900 06	400302	Fee for Service Provided (non Consu	0.20	65,800.00	65,800.00	26,501.00	39,299.00												26,201.00	26,201.00	300.00	39,599.00	39.82
1209900 06	400304	Activity 3.2.1: Teacher Assesment & S	2.50	806,344.00	806,344.00	675,124.00	131,220.00	16,664.00		68,304.00	95,952.00	95,952.00	53,516.00	27,336.00	53,516.00		97,188.00	54,752.00	109,504.00	672,684.00	2,440.00	133,660.00	83.42
1209900 06	400304	Permanent employees/Regular staff	0.60	191,992.00	191,992.00	165,736.00	26,256.00	3,112.00		27,104.00	13,552.00	13,552.00	13,552.00	26,100.00	13,552.00		13,552.00	13,552.00	27,104.00	164,732.00	1,004.00	27,260.00	85.80
1209900 06	400304	Teacher salary	1.75	564,352.00	564,352.00	509,388.00	54,964.00	13,552.00		41,200.00	82,400.00	82,400.00	39,964.00	1,236.00	39,964.00		83,636.00	41,200.00	82,400.00	507,952.00	1,436.00	56,400.00	90.01
1209900 06	400304	Fee for Service Provided (non Consu	0.16	50,000.00	50,000.00		50,000.00															50,000.00	
1209900 06	400306	Activity 3.2.3: School Strength	0.21	66,034.00	66,034.00	26,176.00	39,858.00												17,363.00	17,363.00	8,813.00	48,671.00	26.29
1209900 06	400306	Local conferences		1,080.00	1,080.00	1,080.00															1,080.00	1,080.00	
1209900 06	400306	Water	0.02	7,184.00	7,184.00		7,184.00															7,184.00	
1209900 06	400306	Stationary	0.01	2,504.00	2,504.00	1,500.00	1,004.00														1,500.00	2,504.00	
1209900 06	400306	Maintenance of furniture & fittings	0.01	3,600.00	3,600.00		3,600.00															3,600.00	
1209900 06	400306	Fee for Service Provided (non Consu	0.16	51,666.00	51,666.00	23,596.00	28,070.00												17,363.00	17,363.00	6,233.00	34,303.00	33.61
1209900 07		Ministry of Environmental and Sea Pr	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 07	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 07	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00	
1209900 08		Ministry of Agriculture and Irrigation	0.05	15,420.00	15,420.00		15,420.00															15,420.00	

1209900 08	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 08	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 09		Ministry of Health and Social Care	17.08	5,500,594.00	5,500,594.00	1,470,143.00	4,030,451.00	29,780.00		42,719.00	72,440.00	30,948.00	40,433.98	5,254.02	39,786.00	5,040.00	794,526.00	315,183.00	64,913.00	1,441,023.00	29,120.00	4,059,571.00	26.20
1209900 09	090101	HSS COVID19 Emergence Preparedn	8.23	2,650,000.00	2,650,000.00		2,650,000.00															2,650,000.00		
1209900 09	090101	Contract employees	0.28	90,000.00	90,000.00		90,000.00															90,000.00		
1209900 09	090101	Internal Travel	0.22	70,000.00	70,000.00		70,000.00															70,000.00		
1209900 09	090101	Medical Supply	4.04	1,300,000.00	1,300,000.00		1,300,000.00															1,300,000.00		
1209900 09	090101	Cleaning Services	0.31	100,000.00	100,000.00		100,000.00															100,000.00		
1209900 09	090101	Consultation Fees	0.28	90,000.00	90,000.00		90,000.00															90,000.00		
1209900 09	090101	Staff training and Development	1.40	450,000.00	450,000.00		450,000.00															450,000.00		
1209900 09	090101	Medical Treatment	1.71	550,000.00	550,000.00		550,000.00															550,000.00		
1209900 09	400101	Activity 2.1.1: HSS Competitively Recr	3.58	1,152,333.00	1,152,333.00		1,152,333.00															1,152,333.00		
1209900 09	400101	Meeting Supplies	3.58	1,152,333.00	1,152,333.00		1,152,333.00															1,152,333.00		
1209900 09	400103	Activity 2.1.3: HSS non-salary recurre	0.04	13,566.00	13,566.00	13,566.00															13,566.00	13,566.00		
1209900 09	400103	Office Rent	0.04	13,566.00	13,566.00	13,566.00															13,566.00	13,566.00		
1209900 09	400201	Activity 3.1.1 Financing core governm	0.18	58,788.00	58,788.00	46,982.00	11,806.00			7,228.00	3,614.00	7,228.00	3,505.58	3,722.42	3,614.00		3,614.00	7,228.00	3,614.00	43,368.00	3,614.00	15,420.00	73.77	
1209900 09	400201	Permanent employees/Regular staff	0.18	58,788.00	58,788.00	46,982.00	11,806.00			7,228.00	3,614.00	7,228.00	3,505.58	3,722.42	3,614.00		3,614.00	7,228.00	3,614.00	43,368.00	3,614.00	15,420.00	73.77	
1209900 09	400402	Activity 3.3.2:strengthening governme	0.36	117,020.00	117,020.00	88,220.00	28,800.00			28,220.00	7,740.00	10,080.00	6,488.00	1,102.00	5,040.00	5,040.00	5,040.00	5,040.00	14,030.00	87,820.00	400.00	29,200.00	75.05	
1209900 09	400402	Internet	0.01	4,800.00	4,800.00	3,300.00	1,500.00				900.00		500.00	250.00					1,250.00	2,900.00	400.00	1,900.00	60.42	
1209900 09	400402	Stationary	0.02	6,000.00	6,000.00	3,300.00	2,700.00				900.00		600.00	300.00					1,500.00	3,300.00		2,700.00	55.00	
1209900 09	400402	Meeting Supplies	0.03	9,600.00	9,600.00	3,000.00	6,600.00				900.00		600.00	300.00					1,200.00	3,000.00		6,600.00	31.25	
1209900 09	400402	Consultation Fees	0.24	78,480.00	78,480.00	60,480.00	18,000.00			10,080.00	5,040.00	10,080.00	4,788.00	252.00	5,040.00	5,040.00	5,040.00	5,040.00	10,080.00	60,480.00		18,000.00	77.06	
1209900 09	400402	Information. computer. & telecom. (IC	0.03	9,740.00	9,740.00	9,740.00				9,740.00										9,740.00			100.00	
1209900 09	400402	furniture & Fixture	0.03	8,400.00	8,400.00	8,400.00				8,400.00										8,400.00			100.00	
1209900 09	400601	Activity 3.3.1: Developing female heal	1.56	501,220.00	501,220.00	313,708.00	187,512.00	29,780.00		7,271.00	61,086.00	13,640.00	30,440.40	429.60	31,132.00		43,120.00	38,000.00	47,269.00	302,168.00	11,540.00	199,052.00	60.29	
1209900 09	400601	Contract employees	0.85	274,000.00	274,000.00	230,400.00	43,600.00	14,800.00			56,040.00	13,640.00	27,410.40	429.60	14,200.00		43,120.00	38,000.00	16,600.00	224,240.00	6,160.00	49,760.00	81.84	
1209900 09	400601	Wage workers	0.03	9,960.00	9,960.00		9,960.00															9,960.00		
1209900 09	400601	Professional allowance	0.19	62,400.00	62,400.00		62,400.00															62,400.00		
1209900 09	400601	External Travel	0.04	11,596.00	11,596.00	11,351.00	245.00	4,080.00		7,271.00										11,351.00		245.00	97.89	
1209900 09	400601	Local conferences	0.16	50,500.00	50,500.00	42,066.00	8,434.00	10,900.00			5,046.00				9,080.00				17,040.00	42,066.00		8,434.00	83.30	
1209900 09	400601	Internet	0.06	20,844.00	20,844.00	16,910.00	3,934.00						3,030.00		3,040.00				5,460.00	11,530.00	5,380.00	9,314.00	55.32	
1209900 09	400601	Staff training and Development	0.14	43,920.00	43,920.00	4,812.00	39,108.00								4,812.00					4,812.00		39,108.00	10.96	
1209900 09	400601	Fee for Service Provided (non Consu	0.09	28,000.00	28,000.00	8,169.00	19,831.00												8,169.00	8,169.00		19,831.00	29.18	
1209900 09	400701	Activity 3.3 Laying for health service	1.42	457,667.00	457,667.00	457,667.00											192,752.00	264,915.00		457,667.00			100.00	
1209900 09	400701	Accommodation Allowance	0.12	39,100.00	39,100.00	39,100.00											18,400.00	20,700.00		39,100.00			100.00	
1209900 09	400701	Transportation allowance	0.10	32,300.00	32,300.00	32,300.00											10,000.00	22,300.00		32,300.00			100.00	
1209900 09	400701	Internal Travel	0.07	22,310.00	22,310.00	22,310.00											11,560.00	10,750.00		22,310.00			100.00	
1209900 09	400701	Local conferences	0.73	234,675.00	234,675.00	234,675.00											105,692.00	128,983.00		234,675.00			100.00	
1209900 09	400701	Stationary	0.04	11,732.00	11,732.00	11,732.00											7,100.00	4,632.00		11,732.00			100.00	
1209900 09	400701	Maintenance of buildings and repairs	0.25	80,000.00	80,000.00	80,000.00											40,000.00	40,000.00		80,000.00			100.00	
1209900 09	400701	Staff training and Development	0.11	36,750.00	36,750.00	36,750.00												36,750.00		36,750.00			100.00	
1209900 09	400701	Television and Newspaper Advertisements		800.00	800.00	800.00												800.00		800.00			100.00	
1209900 09	500001	Budget Support	1.71	550,000.00	550,000.00	550,000.00											550,000.00			550,000.00			100.00	
1209900 09	500001	Medical Supply	1.71	550,000.00	550,000.00	550,000.00											550,000.00			550,000.00			100.00	
1209900 10		Minisrv of Fisherv & Marine Resource	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 10	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 10	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 11		Minisrv of Public Works and Reconst	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 11	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 11	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 12		Ministry of Information and Culture	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 12	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 12	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 13		Ministry of Interior and Local Governn	1.24	400,342.00	400,342.00	290,164.00	110,178.00	360.00	37,018.00	42,740.00		45,156.00		21,370.00	22,377.00	21,370.00	24,756.00	44,386.00	25,918.00	285,451.00	4,713.00	114,891.00	71.30	
1209900 13	130301	Somali Urban Resilience Project II	1.20	384,922.00	384,922.00	290,164.00	94,758.00	360.00	37,018.00	42,740.00		45,156.00		21,370.00	22,377.00	21,370.00	24,756.00	44,386.00	25,918.00	285,451.00	4,713.00	99,471.00	74.16	
1209900 13	130301	Contract employees	0.01	3,600.00	3,600.00		3,600.00															3,600.00		
1209900 13	130301	Internal Travel	0.01	4,268.00	4,268.00	3,482.00	786.00					2,416.00							1,064.00	3,480.00	2.00	788.00	81.54	
1209900 13	130301	Local conferences	0.04	13,170.00	13,170.00	10,768.00	2,402.00	360.00	2,470.00						1,000.00				2,464.00	6,294.00	4,474.00	6,876.00	47.79	
1209900 13	130301	Water	0.01	1,800.00	1,800.00		1,800.00															1,800.00		
1209900 13	130301	Electricity	0.01	1,800.00	1,800.00		1,800.00															1,800.00		
1209900 13	130301	Internet	0.01	4,000.00	4,000.00		4,000.00															4,000.00		
1209900 13	130301	Stationary	0.06	17,896.00	17,896.00	368.00	17,528.00		368.00											368.00		17,528.00	2.06	
1209900 13	130301	Maintenance of furniture & fittings		460.00	460.00		460.00															460.00		
1209900 13	130301	Vehicle Hire/car rental	0.03	10,000.00	10,000.00		10,000.00															10,000.00		
1209900 13	130301	Office Rent	0.05	15,000.00	15,000.00		15,000.00															15,000.00		
1209900 13	130301	Consultation Fees	0.83	268,290.00	268,290.00	256,440.00	11,850.00		21,370.00	42,740.00		42,740.00		21,370.00	21,370.00	21,370.00	21,370.00	42,740.00	21,370.00	256,440.00		11,850.00	95.58	
1209900 13	130301	Staff training and Development	0.02	7,800.00	7,800.00	6,196.00	1,604.00										3,386.00	1,646.00	1,020.00	6,052.00	144.00	1,748.00	77.59	
1209900 13	130301	Bank charges	0.02	7,588.00	7,588.00	100.00	7,488.00								7.00					7.00	93.00	7,581.00	0.09	
1209900 13	130301	Television and Newspaper Advertisen	0.01	4,000.00	4,000.00		4,000.00															4,000.00		
1209900 13	130301	Information. computer. & telecom. (IC	0.04	13,350.00	13,350.00	12,810.00	540.00		12,810.00											12,810.00		540.00	95.96	
1209900 13	130301	furniture & Fixture	0.04	11,900.00	11,900.00		11,900.00															11,900.00		
1209900 13	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 13	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 14		Ministry of Planning, Investment and I	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 14	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 14	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 15		Ministry of Transport, Air and Land	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 15	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 15	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 16		Ministry of Security and Rehabilitation	11.16	3,594,420.00	3,594,420.00	3,579,000.00	15,420.00								743,000.00	930,000.00	1,831,000.00	75,000.00		3,579,000.00		15,420.00	99.57	
1209900 16	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 16	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 16	500001	Budget Support	11.11	3,579,000.00	3,579,000.00	3,579,000.00									743,000.00	930,000.00	1,831,000.00	75,000.00		3,579,000.00			100.00	
1209900 16	500001	Security Forces (Police, Intel Forces a	10.10	3,253,000.00	3,253,000.00	3,253,000.00									580,000.00	930,000.00	1,668,000.00	75,000.00		3,253,000.00			100.00	
1209900 16	500001	Daily meals	1.01	326,000.00	326,000.00	326,000.00									163,000.00		163,000.00			326,000.00			100.00	
1209900 17		Ministry of Labor and Employment	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 17	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 17	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 18		Ministry of Finance and Economic De	1.70	547,620.00	547,620.00	411,137.50	136,482.50	2,727.00	760.00	68,316.00	24,410.00	48,839.00	27,917.00	25,844.00	46,419.00	16,943.50	30,430.50	62,369.23	44,557.50	399,532.73	11,604.77	148,087.27	72.96	
1209900 18	400103	Activity 2.1.3: HSS non-salary recurre	0.06	20,034.00	20,034.00	20,034.00									14,516.00			5,016.00		19,532.00	502.00	502.00	97.49	
1209900 18	400103	Internet	0.04	12,000.00	12,000.00	12,000.00									9,000.00			3,000.00		12,000.00			100.00	
1209900 18	400103	Maintenance contracts	0.02	8,034.00	8,034.00	8,034.00									5,516.00			2,016.00		7,532.00	502.00	502.00	93.75	
1209900 18	400107	Sub Comp 2.3 EAFS Remuneration	0.34	110,060.00	110,060.00	42,740.00	67,320.00			2,100.00	1,500.00	3,000.00	1,425.00	1,665.00	3,000.00		7,485.00	14,790.45	7,305.45	42,270.90	469.10	67,789.10	38.41	
1209900 18	400107	Permanent employees/Regular staff	0.24	77,060.00	77,060.00	23,940.00	53,120.00										5,985.00	11,790.45	5,805.45	23,580.90	359.10	53,479.10	30.60	
1209900 18	400107	Contract employees	0.05	15,000.00	15,000.00	15,000.00					1,500.00	3,000.00	1,425.00	75.00	3,000.00		1,500.00	3,000.00	1,500.00	15,000.00			100.00	
1209900 18	400107	Local conferences	0.06	18,000.00	18,000.00	3,800.00	14,200.00			2,100.00				1,590.00						3,690.00	110.00	14,310.00	20.50	
1209900 18	400201	Activity 3.1.1 Financing core governm	0.71	227,526.00	227,526.00	210,576.00	16,950.00			35,299.50	18,050.00	36,100.00	17,508.50	18,591.50	18,050.00		15,741.00	30,802.78	15,920.55	206,063.83	4,512.17	21,462.17	90.57	
1209900 18	400201	Permanent employees/Regular staff	0.71	227,526.00	227,526.00	210,576.00	16,950.00			35,299.50	18,050.00	36,100.00	17,508.50	18,591.50	18,050.00		15,741.00	30,802.78	15,920.55	206,063.83	4,512.17	21,462.17	90.57	
1209900 18	400501	Activity 4.1.1: Project management &	0.59	190,000.00	190,000.00	137,787.50	52,212.50	2,727.00	760.00	30,916.50	4,860.00	9,739.00	8,983.50	5,587.50	10,853.00	16,943.50	7,204.50	11,760.00	21,331.50	131,666.00	6,121.50	58,334.00	69.30	
1209900 18	400501	Contract employees	0.01	2,400.00	2,400.00	2,400.00				400.00	200.00	400.00	194.00	206.00	200.00		200.00	400.00	200.00	2,400.00			100.00	
1209900 18	400501	Internal Travel	0.09	30,000.00	30,000.00	18,600.00	11,400.00									16,060.00				16,060.00	2,540.00	13,940.00	53.53	
1209900 18	400501	External Travel	0.08	25,100.00	25,100.00	20,069.00	5,031.00	2,720.00		7,149.00			6,852.00							16,721.00	3,348.00	8,379.00	66.62	
1209900 18	400501	Internet	0.01	2,400.00	2,400.00	2,400.00			250.00		500.00			750.00			750.00		150.00	2,400.00			100.00	
1209900 18	400501	Gasoline	0.01	3,600.00	3,600.00	3,600.00				945.00			800.00		935.00	239.75	478.50		200.00	3,598.25	1.75	1.75	99.95	
1209900 18	400501	Stationary	0.01	4,800.00	4,800.00	4,704.00	96.00		300.00	401.50		565.50		56.00	117.00	308.00	455.50		2,500.00	4,703.50	0.50	96.50	97.99	
1209900 18	400501	Meeting Supplies		1,560.00	1,560.00	1,560.00			210.00	245.00		208.00	340.00	126.00	182.00	197.50	50.00			1,558.50	1.50	1.50	99.90	
1209900 18	400501	Cleaning Supplies		1,000.00	1,000.00	993.00	7.00					238.50		140.00	182.00	56.00	376.00			992.50	0.50	7.50	99.25	
1209900 18	400501	Maintenance of Vehicles	0.01	3,600.00	3,600.00	3,599.00	1.00			985.00			370.00		625.00	82.25	585.00		951.00	3,598.25	0.75	1.75	99.95	
1209900 18	400501	Consultation Fees	0.21	67,920.00	67,920.00	54,417.50	13,502.50			11,320.00	4,160.00	8,320.00	427.50	4,302.50	8,605.00		4,302.50	8,605.00	4,302.50	54,345.00	72.50	13,575.00	80.01	
1209900 18	400501	Staff training and Development	0.13	43,000.00	43,000.00	20,888.00	22,112.00			9,464.00									11,424.00	20,888.00		22,112.00	48.58	
1209900 18	400501	Bank charges		120.00	120.00	57.00	63.00	7.00		7.00		7.00		7.00	7.00		7.00		14.00	56.00	1.00	64.00	46.67	
1209900 18	400501	Information, computer, & telecom. (IC	0.01	4,500.00	4,500.00	4,500.00												2,755.00	1,590.00	4,345.00	155.00	155.00	96.56	
1209900 19		Ministry of Constitution & Federal Affa	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 19	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 19	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 20		Ministry of Commerce & Industry	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 20	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 20	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 21		Ministry of Women & Human Rights	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 21	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00															15,420.00		
1209900 21	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00															15,420.00		

1209900	22		Ministry of Water, Energy and Minerai	0.05	15,420.00	15,420.00		15,420.00													15,420.00		
1209900	22	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00													15,420.00		
1209900	22	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00													15,420.00		
1209900	23		Ministry of Humanterian and Disaster	1.29	415,420.00	415,420.00	400,000.00	15,420.00								253,000.00	147,000.00	400,000.00			15,420.00		96.29
1209900	23	230101	HSS Drought Allocation	1.24	400,000.00	400,000.00	400,000.00									253,000.00	147,000.00	400,000.00					100.00
1209900	23	230101	Regular Food Provision	1.24	400,000.00	400,000.00	400,000.00									253,000.00	147,000.00	400,000.00					100.00
1209900	23	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00													15,420.00		
1209900	23	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00													15,420.00		
1209900	24		Civil Service Commission	0.26	83,214.00	83,214.00	83,214.00			14,644.00	4,997.00	9,994.00	4,847.09	5,146.91	14,297.00		4,997.00	19,294.00	4,997.00	83,214.00			100.00
1209900	24	400103	Activity 2.1.3: HSS non-salary recurre	0.07	23,250.00	23,250.00	23,250.00			4,650.00					9,300.00			9,300.00		23,250.00			100.00
1209900	24	400103	Office Rent	0.07	23,250.00	23,250.00	23,250.00			4,650.00					9,300.00			9,300.00		23,250.00			100.00
1209900	24	400201	Activity 3.1.1 Financing core governm	0.19	59,964.00	59,964.00	59,964.00			9,994.00	4,997.00	9,994.00	4,847.09	5,146.91	4,997.00		4,997.00	9,994.00	4,997.00	59,964.00			100.00
1209900	24	400201	Permanent employees/Regular staff	0.19	59,964.00	59,964.00	59,964.00			9,994.00	4,997.00	9,994.00	4,847.09	5,146.91	4,997.00		4,997.00	9,994.00	4,997.00	59,964.00			100.00
1209900	25		Hirshabelle Parliament	1.45	468,000.00	468,000.00	468,000.00								234,000.00	117,000.00	107,000.00	10,000.00		468,000.00			100.00
1209900	25	500001	Budget Support	1.45	468,000.00	468,000.00	468,000.00								234,000.00	117,000.00	107,000.00	10,000.00		468,000.00			100.00
1209900	25	500001	Remuneration to Ministers & Statutori	1.45	468,000.00	468,000.00	468,000.00								234,000.00	117,000.00	107,000.00	10,000.00		468,000.00			100.00
1209900	26		Ministry of State Presidency	1.06	340,904.00	340,904.00	320,852.00	20,052.00		40,414.00	20,207.00	40,414.00	19,600.79	20,041.21	19,435.00		101,933.00	37,866.00	18,933.00	318,844.00	2,008.00	22,060.00	93.53
1209900	26	400201	Activity 3.1.1 Financing core governm	0.80	257,904.00	257,904.00	237,852.00	20,052.00		40,414.00	20,207.00	40,414.00	19,600.79	20,041.21	19,435.00		18,933.00	37,866.00	18,933.00	235,844.00	2,008.00	22,060.00	91.45
1209900	26	400201	Permanent employees/Regular staff	0.80	257,904.00	257,904.00	237,852.00	20,052.00		40,414.00	20,207.00	40,414.00	19,600.79	20,041.21	19,435.00		18,933.00	37,866.00	18,933.00	235,844.00	2,008.00	22,060.00	91.45
1209900	26	500001	Budget Support	0.26	83,000.00	83,000.00	83,000.00										83,000.00			83,000.00			100.00
1209900	26	500001	Remuneration to Ministers & Statutori	0.26	83,000.00	83,000.00	83,000.00										83,000.00			83,000.00			100.00
1209900	27		Auditor General's Office	0.22	72,036.00	71,853.00	183.00			12,776.00	4,078.00	8,156.00	3,955.66	4,200.34	13,318.00		3,576.00	16,392.00	3,576.00	70,028.00	1,825.00	2,008.00	97.21
1209900	27	400103	Activity 2.1.3: HSS non-salary recurre	0.07	23,100.00	23,100.00	23,100.00			4,620.00					9,240.00			9,240.00		23,100.00			100.00
1209900	27	400103	Office Rent	0.07	23,100.00	23,100.00	23,100.00			4,620.00					9,240.00			9,240.00		23,100.00			100.00
1209900	27	400201	Activity 3.1.1 Financing core governm	0.15	48,936.00	48,936.00	48,753.00	183.00		8,156.00	4,078.00	8,156.00	3,955.66	4,200.34	4,078.00		3,576.00	7,152.00	3,576.00	46,928.00	1,825.00	2,008.00	95.90
1209900	27	400201	Permanent employees/Regular staff	0.15	48,936.00	48,936.00	48,753.00	183.00		8,156.00	4,078.00	8,156.00	3,955.66	4,200.34	4,078.00		3,576.00	7,152.00	3,576.00	46,928.00	1,825.00	2,008.00	95.90
1209900	29		Ministry of Religious and Endowments	0.05	15,420.00	15,420.00		15,420.00														15,420.00	
1209900	29	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00														15,420.00	
1209900	29	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00														15,420.00	
1209900	30		Ministry of Petroleum and mining	0.05	15,420.00	15,420.00		15,420.00														15,420.00	
1209900	30	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00														15,420.00	
1209900	30	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00														15,420.00	
1209900	31		Ministry of Reconciliation and Resettl	0.51	165,420.00	165,420.00	150,000.00	15,420.00							100,000.00		50,000.00			150,000.00		15,420.00	90.68
1209900	31	400201	Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00		15,420.00														15,420.00	
1209900	31	400201	Permanent employees/Regular staff	0.05	15,420.00	15,420.00		15,420.00														15,420.00	
1209900	31	500001	Budget Support	0.47	150,000.00	150,000.00	150,000.00								100,000.00		50,000.00			150,000.00			100.00
1209900	31	500001	Internal Travel	0.16	50,000.00	50,000.00	50,000.00										50,000.00			50,000.00			100.00
1209900	31	500001	Conflict Resolution Expenses	0.31	100,000.00	100,000.00	100,000.00								100,000.00					100,000.00			100.00
1295900			United Nation Developmental Program	0.66	213,351.68	213,351.68	213,351.68		82,926.27	4,200.00	14,500.00	6,000.00	67,796.40	1,750.00		8,009.00	27,184.00	980.00		213,345.67	6.01	6.01	100.00
1295900	11		Ministry of Public Works and Reconst	0.24	76,072.00	76,072.00	76,072.00		19,307.00	4,200.00		6,000.00	36,020.00	1,750.00		8,009.00		780.00		76,066.00	6.00	6.00	99.99
1295900	11	110102	ILO/JOINT PROGRAMME ON LOCAL	0.24	76,072.00	76,072.00	76,072.00		19,307.00	4,200.00		6,000.00	36,020.00	1,750.00		8,009.00		780.00		76,066.00	6.00	6.00	99.99
1295900	11	110102	Contract employees	0.01	3,560.00	3,560.00	3,560.00									3,560.00				3,560.00			100.00
1295900	11	110102	Internal Travel	0.05	17,412.00	17,412.00	17,412.00		3,820.00			3,000.00	5,800.00	950.00		3,842.00				17,412.00			100.00
1295900	11	110102	Local conferences	0.08	25,826.00	25,826.00	25,826.00		10,480.00	1,200.00		500.00	12,860.00					780.00		25,820.00	6.00	6.00	99.98
1295900	11	110102	Stationary	0.02	5,800.00	5,800.00	5,800.00					2,500.00	3,300.00							5,800.00			100.00
1295900	11	110102	Consultation Fees	0.07	22,060.00	22,060.00	22,060.00		5,000.00	3,000.00			14,060.00							22,060.00			100.00
1295900	11	110102	Fee for Service Provided (non Consultancy Service)		600.00	600.00	600.00									600.00				600.00			100.00
1295900	11	110102	Bank charges		14.00	14.00	14.00		7.00							7.00				14.00			100.00
1295900	11	110102	Television and Newspaper Advertisements		800.00	800.00	800.00							800.00						800.00			100.00
1295900	13		Ministry of Interior and Local Governn	0.43	137,279.68	137,279.68	137,279.68		63,619.27		14,500.00		31,776.40				27,184.00	200.00		137,279.67	0.01	0.01	100.00
1295900	13	130201	JPLG	0.43	137,279.68	137,279.68	137,279.68		63,619.27		14,500.00		31,776.40				27,184.00	200.00		137,279.67	0.01	0.01	100.00
1295900	13	130201	Contract employees	0.05	15,500.00	15,500.00	15,500.00						10,000.00				5,300.00	200.00		15,500.00			100.00
1295900	13	130201	Professional allowance		400.00	400.00	400.00				400.00									400.00			100.00
1295900	13	130201	Internal Travel	0.02	4,840.00	4,840.00	4,840.00				1,320.00						3,520.00			4,840.00			100.00
1295900	13	130201	Local conferences	0.06	19,130.00	19,130.00	19,130.00				2,780.00						16,350.00			19,130.00			100.00
1295900	13	130201	Stationary	0.02	7,000.00	7,000.00	7,000.00						5,000.00				2,000.00			7,000.00			100.00
1295900	13	130201	Bank charges		14.00	14.00	14.00										14.00			14.00			100.00
1295900	13	130201	Television and Newspaper Advertisem	0.01	3,000.00	3,000.00	3,000.00				3,000.00									3,000.00			100.00
1295900	13	130201	Buildings other than dwellings	0.25	80,395.68	80,395.68	80,395.68		63,619.27				16,776.40							80,395.67	0.01	0.01	100.00
1295900	13	130201	Information. computer. & telecom. (IC	0.02	7,000.00	7,000.00	7,000.00				7,000.00									7,000.00			100.00
1296600			World Food Program	0.04	13,360.00	13,360.00	13,360.00												13,360.00	13,360.00			100.00
1296600	06		Ministry of Education and Tertiary	0.04	13,360.00	13,360.00	13,360.00												13,360.00	13,360.00			100.00
1296600	06	060801	School Feeding Program	0.04	13,360.00	13,360.00	13,360.00												13,360.00	13,360.00			100.00
1296600	06	060801	Contract employees	0.01	4,420.00	4,420.00	4,420.00												4,420.00	4,420.00			100.00
1296600	06	060801	Internal Travel	0.01	3,510.00	3,510.00	3,510.00												3,510.00	3,510.00			100.00
1296600	06	060801	Local conferences		1,200.00	1,200.00	1,200.00												1,200.00	1,200.00			100.00
1296600	06	060801	Internet		130.00	130.00	130.00												130.00	130.00			100.00
1296600	06	060801	Stationary	0.01	2,600.00	2,600.00	2,600.00												2,600.00	2,600.00			100.00
1296600	06	060801	Information. computer. & telecom. (ICT) equipment		1,500.00	1,500.00	1,500.00												1,500.00	1,500.00			100.00
			Revenue - Expense				-13,413,432.68	13,413,432.68												49,176.28	-13,462,608.96	-49,176.28	