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Hirshabelle State of Somalia
Periodic Comparison of Budget and Act

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Account	Original Estimate Appropriation	Final Estimate Appropriation
	USD	USD
Receipts / Inflows		
Taxes		
Taxes on income, profits, and capital gains		
Taxes on payroll and workforce	515,792	515,792
Taxes on goods and services	3,829,057	3,829,057
Taxes on international trade and transactions	900,000	900,000
Other taxes	1,158,371	1,158,371
Taxes	6,403,220	6,403,220
Grants		
From international organizations	976,892	976,892
From other general government units	13,302,803	13,302,803
Grants	14,279,695	14,279,695
Other Revenue		
Sale of goods and services	669,200	669,200
Other Revenue	669,200	669,200
Receipts / Inflows	21,352,115	21,352,115
Payments / Outflows		
Compensation of Employees		
Wages and Salaries	7,443,677	7,443,677
Compensation of Employees	7,443,677	7,443,677
Use of Goods and Services		
Travel & Conferences	1,445,925	1,445,925
Operating Expenses	2,172,120	2,172,120
Rent	295,480	295,480
Other Operating Expenses	2,643,976	2,643,976
Conflict Resolution Expenses	300,000	300,000
RCRF Non-Salary Recurrent Cost	800,299	800,299
Use of Goods and Services	7,657,800	7,657,800
Grants		
Grants To Other General Government Units	2,727,640.00	2,727,640
Grants	2,727,640	2,727,640
Other Expenses		
Miscellaneous other expense		
Premiums,fees,claims related to non-life insurance	3,500	3,500
Other Expenses	3,500	3,500
Nonfinancial assets		
Fixed Assets	3,513,498	3,513,498
Inventories	6,000	6,000

Nonfinancial assets	<u>3,519,498</u>	<u>3,519,498</u>
Payments / Outflows	21,352,115	21,352,115

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ual Amounts
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Controlled by TSA	Difference Between Final Budget and Actual	% Budgeted	% Received/Paid
USD	USD	USD	USD
	-	100	
1,091	1,091	100	
136,232	(379,559)	100	26
999,700	(2,829,357)	100	26
132,800	(767,200)	100	15
159,523	(998,848)	100	14
1,429,346	-4,973,874	100	22
	-		
	(976,892)	100	
678,907	(12,623,896)	100	5
678,907	-13,600,788	100	5
	-		
41,978	(627,222)	100	6
41,978	-627,222		6
2,150,231	-19,201,884	100	10
	-		
	-		
1,444,868	(5,998,809)	100	19
1,444,868	-5,998,809	100	19
	-		
470,700.07	(975,225)	100	33
241,554.60	(1,930,565)	100	11
108,774.00	(186,706)	100	37
149,389.00	(2,494,587)	100	6
	(300,000)	100	0
	(800,299)	100	0
970,418	-6,687,383	100	13
	-		
589,845	(2,137,795)	100	22
589,845	-2,137,795	100	22
	-		
	-		
	(3,500)	100	
	-3,500	100	
	-		
	(3,513,498)	100	
	(6,000)	100	

	-3,519,498	100	
3,005,131	-18,346,985	100	14