Jamhuuriyadda Federaalka Soomaaliya
Dowlad Goboleedka Hirshabelle
Wasaaradda Maaliyadda iyo Hormarinta Dhaqaalaha

Federal Republic of Somalia
Hirshabelle State of Somalia

جمهورية الصومال الفيدرالية
دولة الإقليم هيرشبيلي
وزارة المالية والتنمية والاقتصادية

Ministry of Finance and Economic Development

Unaudited Budget Segment Report by Ministry by Economic Code
For the Q3 Report (01 January - 30 September 2022)
Unaudited

Year 2022
Budget : 2022

A	B	C	D	E	F	G	H	I	J	K									L	M	N	O
										Paid												
Ministry/Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Commited	Liability	January Actual	February Actual	March Actual	April Actual	May Actual	June Actual	July Actual	August Actual	September Actual	PAID	Available	Balance	Paid Percent
		Revenue	**100.00**	**30,121,516.180**		**30,121,516.180**				**466,410.99**	**########**	**########**	**########**	**639,984.75**	**583,917.36**	**########**	**##########**	**4,518,438.02**	**10,191,708.080**	**-10,191,708.080**	**19,929,808.100**	**33.84**
		Treasury Single Account - Regular I	**60.11**	**18,104,918.500**		**18,104,918.500**				**264,944.99**	**########**	**########**	**########**	**330,648.81**	**146,931.75**	**########**	**192,444.70**	**161,564.08**	**2,629,393.020**	**-2,629,393.020**	**15,475,525.480**	**14.52**
02		**Ministry of Livestock, Forestry and**	**6.53**	**1,967,796.000**		**1,967,796.000**					**20,000.00**			**110,000.00**					**130,000.000**	**-130,000.000**	**1,837,796.000**	**6.61**
02		Unassigned	6.53	1,967,796.000		1,967,796.000					20,000.00			110,000.00					130,000.000	-130,000.000	1,837,796.000	6.61
02	114541	Livestock Fees	6.53	1,967,796.000		1,967,796.000					20,000.00			110,000.00					130,000.000	-130,000.000	1,837,796.000	6.61
06		**Ministry of Education and Tertiary**	**0.10**	**31,185.500**		**31,185.500**											**31,185.50**		**31,185.500**	**-31,185.500**		**100.00**
06		Unassigned	0.10	31,185.500		31,185.500											31,185.50		31,185.500	-31,185.500		100.00
06	142240	Education services fees	0.10	31,185.500		31,185.500											31,185.50		31,185.500	-31,185.500		100.00
08		**Ministry of Agriculture and Irrigati**	**0.66**	**200,000.000**		**200,000.000**				**15,000.00**									**15,000.000**	**-15,000.000**	**185,000.000**	**7.50**
08		Unassigned	0.66	200,000.000		200,000.000				15,000.00									15,000.000	-15,000.000	185,000.000	7.50
08	114542	Agricultural Fees	0.66	200,000.000		200,000.000				15,000.00									15,000.000	-15,000.000	185,000.000	7.50
10		**Minisry of Fishery & Marine Resou**	**1.09**	**329,270.000**		**329,270.000**				**10,000.00**	**5,000.00**		**12,000.00**						**27,000.000**	**-27,000.000**	**302,270.000**	**8.20**
10		Unassigned	1.09	329,270.000		329,270.000				10,000.00	5,000.00		12,000.00						27,000.000	-27,000.000	302,270.000	8.20
10	114526	Fishing Fees	1.09	329,270.000		329,270.000				10,000.00	5,000.00		12,000.00						27,000.000	-27,000.000	302,270.000	8.20
13		**Ministry of Interior and Local Gove**	**1.53**	**459,625.000**		**459,625.000**						**50,000.00**					**1,000.00**	**1,600.00**	**52,600.000**	**-52,600.000**	**407,025.000**	**11.44**
13		Unassigned	1.53	459,625.000		459,625.000						50,000.00					1,000.00	1,600.00	52,600.000	-52,600.000	407,025.000	11.44
13	114521	Business & Professional Licenses	0.66	200,100.000		200,100.000						50,000.00							50,000.000	-50,000.000	150,100.000	24.99
13	114534	International NGOs registration	0.03	9,864.000		9,864.000															9,864.000	-
13	114535	Local NGO's Registraton	0.03	9,450.000		9,450.000											1,000.00	1,600.00	2,600.000	-2,600.000	6,850.000	27.51
13	114537	Local Companies Registration	0.03	7,890.000		7,890.000															7,890.000	-
13	114540	Work Permit Licenses	0.03	9,856.000		9,856.000															9,856.000	-
13	142204	Birth Certificate Fee		500.000		500.000															500.000	-
13	142206	Land Certificate Fee	0.74	221,965.000		221,965.000															221,965.000	-
15		**Ministry of Transport, Air and Lanc**	**1.84**	**553,450.000**		**553,450.000**				**10,000.00**	**10,000.00**								**20,000.000**	**-20,000.000**	**533,450.000**	**3.61**
15		Unassigned	1.84	553,450.000		553,450.000				10,000.00	10,000.00								20,000.000	-20,000.000	533,450.000	3.61
15	114511	Vehicle & Drivers Licences	0.06	19,450.000		19,450.000															19,450.000	-
15	114528	Landing Fees	0.79	238,491.000		238,491.000				10,000.00	10,000.00								20,000.000	-20,000.000	218,491.000	8.39
15	114543	International Departure Tax	0.48	145,509.000		145,509.000															145,509.000	-
15	142207	Number Plate Registration	0.33	100,000.000		100,000.000															100,000.000	-
15	142208	Logbook Registration	0.17	50,000.000		50,000.000															50,000.000	-
18		**Ministry of Finance and Economic I**	**48.18**	**14,513,592.000**		**14,513,592.000**				**229,944.99**	**########**	**########**	**########**	**220,648.81**	**146,931.75**	**########**	**160,259.20**	**159,964.08**	**2,353,607.520**	**-2,353,607.520**	**12,159,984.480**	**16.22**
18		Unassigned	48.18	14,513,592.000		14,513,592.000				229,944.99	########	########	########	220,648.81	146,931.75	########	160,259.20	159,964.08	2,353,607.520	-2,353,607.520	12,159,984.480	16.22
18	112101	Payroll Tax - Government	0.33	100,000.000		100,000.000						8,037.81	8,185.56	9,143.56	2,183.27	7,060.04	6,905.70	1,298.50	42,814.440	-42,814.440	57,185.560	42.81
18	112102	Payroll Tax - Non-Government	6.37	1,920,000.000		1,920,000.000				13,609.99	13,344.88	11,850.53	18,639.96	16,553.25	26,797.48	18,688.57	11,033.50	28,613.58	159,131.740	-159,131.740	1,760,868.260	8.29
18	113101	Property Tax	1.47	441,379.000		441,379.000															441,379.000	-
18	114131	Turnover Tax	1.67	503,890.000		503,890.000				34,869.00		5,561.05	5,521.00	919.00		42,611.29	3,877.00	1,000.00	94,358.340	-94,358.340	409,531.660	18.73
18	114201	Fuel Tax	0.38	115,200.000		115,200.000															115,200.000	-
18	114202	Electricity Tax	0.20	59,870.000		59,870.000															59,870.000	-
18	114521	Business & Professional Licenses								20,000.00			50,000.00						70,000.000	-70,000.000	-70,000.000	#DIV/0!
18	114530	Road User Tax	29.44	8,868,937.000		8,868,937.000				160,666.00	########	########	########	128,833.00	117,551.00	########	124,602.00	106,172.00	1,169,917.000	-1,169,917.000	7,699,020.000	13.19
18	114535	Local NGO's Registraton								800.00	600.00		1,400.00	200.00	400.00	600.00			4,000.000	-4,000.000	-4,000.000	#DIV/0!
18	115102	Customs duties - Tobacco	0.48	144,120.000		144,120.000															144,120.000	-
18	115104	Customs duties - KHAT	1.60	482,855.000		482,855.000															482,855.000	-
18	115105	Customs duties - Cigarettes	0.24	72,341.000		72,341.000															72,341.000	-
18	116201	Revenue Collections from local Government														1,665.00	13,841.00	22,880.00	38,386.000	-38,386.000	-38,386.000	#DIV/0!
18	133101	Grants from Federal Government of S	5.98	1,800,000.000		1,800,000.000															1,800,000.000	-
18	142245	Election Registration Fee									########	########	########	65,000.00					775,000.000	-775,000.000	-775,000.000	#DIV/0!
18	143001	Fines/Penalties	0.02	5,000.000		5,000.000															5,000.000	-
24		**Civil Service Commission**	**0.17**	**50,000.000**		**50,000.000**															**50,000.000**	**-**
24		Unassigned	0.17	50,000.000		50,000.000															50,000.000	-
24	142203	Civil Servant Identification Fee	0.17	50,000.000		50,000.000															50,000.000	-
		Federal Government of Somalia	39.28	11,830,637.000		11,830,637.000				201,466.00	########	4,000.00	########	287,411.50	384,207.61	########	##########	4,321,499.94	7,448,038.620	-7,448,038.620	4,382,598.380	62.96
01		**Ministry of Justice & Judicial Affair**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
01		Activity 3.1.1 Financing core governn	0.05	15,420.000		15,420.000															15,420.000	-
01	133101	Grants from Federal Government of S	0.05	15,420.000		15,420.000															15,420.000	-
02		**Ministry of Livestock, Forestry and**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
02		Activity 3.1.1 Financing core governn	0.05	15,420.000		15,420.000															15,420.000	-
02	133101	Grants from Federal Government of S	0.05	15,420.000		15,420.000															15,420.000	-
03		**Ministry of Ports and Maritime Tra**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
03		Activity 3.1.1 Financing core governn	0.05	15,420.000		15,420.000															15,420.000	-
03	133101	Grants from Federal Government of S	0.05	15,420.000		15,420.000															15,420.000	-
04		**Minisry of Youth and Sports**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
04		Activity 3.1.1 Financing core governn	0.05	15,420.000		15,420.000															15,420.000	-
04	133101	Grants from Federal Government of S	0.05	15,420.000		15,420.000															15,420.000	-
05		**Ministry of Postal, Communication**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
05		Activity 3.1.1 Financing core governn	0.05	15,420.000		15,420.000															15,420.000	-
05	133101	Grants from Federal Government of S	0.05	15,420.000		15,420.000															15,420.000	-
06		**Ministry of Education and Tertiary**	**6.58**	**1,982,687.000**		**1,982,687.000**				**51,466.00**			**25,800.00**	**34,666.00**	**77,955.00**		**8,300.00**		**198,187.000**	**-198,187.000**	**1,784,500.000**	**10.00**
06		MOE GPE Project	0.50	150,721.000		150,721.000							25,800.00	34,666.00	77,955.00		8,300.00		146,721.000	-146,721.000	4,000.000	97.35
06	133101	Grants from Federal Government of S	0.50	150,721.000		150,721.000							25,800.00	34,666.00	77,955.00		8,300.00		146,721.000	-146,721.000	4,000.000	97.35
06		Activity 2.1.1: HSS Competitively Rec	2.76	830,000.000		830,000.000															830,000.000	-
06	133101	Grants from Federal Government of S	2.76	830,000.000		830,000.000															830,000.000	-
06		Activity 3.1.1 Financing core governn	0.20	58,788.000		58,788.000															58,788.000	-
06	133101	Grants from Federal Government of S	0.20	58,788.000		58,788.000															58,788.000	-
06		Activity 3.2.2: School supervision	0.24	70,800.000		70,800.000															70,800.000	-
06	133101	Grants from Federal Government of S	0.24	70,800.000		70,800.000															70,800.000	-
06		Activity 3.2.1: Teacher Assessment &	2.68	806,344.000		806,344.000				51,466.00									51,466.000	-51,466.000	754,878.000	6.38
06	133101	Grants from Federal Government of S	2.68	806,344.000		806,344.000				51,466.00									51,466.000	-51,466.000	754,878.000	6.38
06		Activity 3.2.3: School Strength	0.22	66,034.000		66,034.000															66,034.000	-
06	133101	Grants from Federal Government of S	0.22	66,034.000		66,034.000															66,034.000	-
07		**Ministry of Environmental and Sea**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
07		Activity 3.1.1 Financing core governn	0.05	15,420.000		15,420.000															15,420.000	-
07	133101	Grants from Federal Government of S	0.05	15,420.000		15,420.000															15,420.000	-
08		**Ministry of Agriculture and Irrigati**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
08		Activity 3.1.1 Financing core governn	0.05	15,420.000		15,420.000															15,420.000	-
08	133101	Grants from Federal Government of S	0.05	15,420.000		15,420.000															15,420.000	-
09		**Ministry of Health and Social Care**	**16.44**	**4,950,594.000**		**4,950,594.000**												**457,667.44**	**457,667.440**	**-457,667.440**	**4,492,926.560**	**9.24**
09		HSS COVID19 Emergence Preparedne	8.80	2,650,000.000		2,650,000.000															2,650,000.000	-
09	133101	Grants from Federal Government of S	8.80	2,650,000.000		2,650,000.000															2,650,000.000	-
09		Activity 2.1.1: HSS Competitively Rec	5.35	1,610,000.000		1,610,000.000															1,610,000.000	-
09	133101	Grants from Federal Government of S	5.35	1,610,000.000		1,610,000.000															1,610,000.000	-
09		Activity 2.1.3: HSS non-salary recurre	0.05	13,566.000		13,566.000															13,566.000	-
09	133101	Grants from Federal Government of S	0.05	13,566.000		13,566.000															13,566.000	-
09		Activity 3.1.1 Financing core governn	0.20	58,788.000		58,788.000															58,788.000	-
09	133101	Grants from Federal Government of S	0.20	58,788.000		58,788.000															58,788.000	-
09		Activity 3.3.2:strengthening governn	0.39	117,020.000		117,020.000															117,020.000	-
09	133101	Grants from Federal Government of S	0.39	117,020.000		117,020.000															117,020.000	-
09		Activity 3.3.1: Developing female hea	1.66	501,220.000		501,220.000															501,220.000	-
09	133101	Grants from Federal Government of S	1.66	501,220.000		501,220.000															501,220.000	
09		Activity 3.3 Laying for health service deliver																457,667.44	457,667.440	-457,667.440	-457,667.440	#DIV/0!
09	133101	Grants from Federal Government of Somalia																457,667.44	457,667.440	-457,667.440	-457,667.440	#DIV/0!
10		**Minisry of Fishery & Marine Resou**	**0.05**	**15,420.000**		**15,420.000**									**166,575.61**				**166,575.610**	**-166,575.610**	**-151,155.610**	**1,080.26**
10		Unassigned													166,575.61				166,575.610	-166,575.610	-166,575.610	#DIV/0!
10	133101	Grants from Federal Government of Somalia													166,575.61				166,575.610	-166,575.610	-166,575.610	#DIV/0!
10		Activity 3.1.1 Financing core governn	0.05	15,420.000		15,420.000															15,420.000	-
10	133101	Grants from Federal Government of S	0.05	15,420.000		15,420.000															15,420.000	-
11		**Ministry of Public Works and Reco**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
11		Activity 3.1.1 Financing core governn	0.05	15,420.000		15,420.000															15,420.000	-
11	133101	Grants from Federal Government of S	0.05	15,420.000		15,420.000															15,420.000	-
12		**Ministry of Information and Cultur**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
12		Activity 3.1.1 Financing core governn	0.05	15,420.000		15,420.000															15,420.000	-
12	133101	Grants from Federal Government of S	0.05	15,420.000		15,420.000															15,420.000	-
13		**Ministry of Interior and Local Gove**	**1.33**	**400,342.000**		**400,342.000**							**########**				**82,609.31**		**216,350.950**	**-216,350.950**	**183,991.050**	**54.04**
13		Somali Urban Resilience Project II	1.28	384,922.000		384,922.000							########				82,609.31		216,350.950	-216,350.950	168,571.050	56.21
13	133101	Grants from Federal Government of S	1.28	384,922.000		384,922.000							########				82,609.31		216,350.950	-216,350.950	168,571.050	56.21
13		Activity 3.1.1 Financing core governn	0.05	15,420.000		15,420.000															15,420.000	-
13	133101	Grants from Federal Government of S	0.05	15,420.000		15,420.000															15,420.000	-
14		**Ministry of Planning, Investment a**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
14		Activity 3.1.1 Financing core governn	0.05	15,420.000		15,420.000															15,420.000	-
14	133101	Grants from Federal Government of S	0.05	15,420.000		15,420.000															15,420.000	-
15		**Ministry of Transport, Air and Lanc**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
15		Activity 3.1.1 Financing core governn	0.05	15,420.000		15,420.000															15,420.000	-
15	133101	Grants from Federal Government of S	0.05	15,420.000		15,420.000															15,420.000	-
16		**Ministry of Security and Rehabilita**	**9.17**	**2,761,420.000**		**2,761,420.000**															**2,761,420.000**	**-**
16		Activity 3.1.1 Financing core governn	0.05	15,420.000		15,420.000															15,420.000	-
16	133101	Grants from Federal Government of S	0.05	15,420.000		15,420.000															15,420.000	-
16		Budget Support	9.12	2,746,000.000		2,746,000.000															2,746,000.000	-
16	133101	Grants from Federal Government of S	9.12	2,746,000.000		2,746,000.000															2,746,000.000	-
17		**Ministry of Labor and Employment**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
17		Activity 3.1.1 Financing core governn	0.05	15,420.000		15,420.000															15,420.000	-
17	133101	Grants from Federal Government of S	0.05	15,420.000		15,420.000															15,420.000	-
18		**Ministry of Finance and Economic I**	**1.82**	**547,620.000**		**547,620.000**				**150,000.00**	**########**	**4,000.00**	**########**	**252,745.50**	**139,677.00**	**########**	**##########**	**3,863,832.50**	**6,409,257.620**	**-6,409,257.620**	**-5,861,637.620**	**1,170.38**
18		Unassigned								150,000.00	########								300,000.000	-300,000.000	-300,000.000	#DIV/0!
18	132101	Current Grants From International Or	5.98	1,800,000.000		1,800,000.000															1,800,000.000	-
18	133101	Grants from Federal Government of S	-5.98	-1,800,000.000		-1,800,000.000				150,000.00	########								300,000.000	-300,000.000	-2,100,000.000	- 16.67
18		RCRF Revenue												252,745.50	139,677.00	########	147,506.00	113,832.50	774,766.620	-774,766.620	-774,766.620	#DIV/0!
18	133101	Grants from Federal Government of Somalia												252,745.50	139,677.00	########	147,506.00	113,832.50	774,766.620	-774,766.620	-774,766.620	#DIV/0!
18		Activity 2.1.3: HSS non-salary recurre	0.07	20,034.000		20,034.000															20,034.000	-
18	133101	Grants from Federal Government of S	0.07	20,034.000		20,034.000															20,034.000	-
18		Sub Comp 2.3 EAFS Remuneration	0.37	110,060.000		110,060.000															110,060.000	-
18	133101	Grants from Federal Government of S	0.37	110,060.000		110,060.000															110,060.000	
18		Activity 3.1.1 Financing core governn	0.76	227,526.000		227,526.000					########	4,000.00	########						504,491.000	-504,491.000	-276,965.000	221.73
18	133101	Grants from Federal Government of S	0.76	227,526.000		227,526.000					########	4,000.00	########						504,491.000	-504,491.000	-276,965.000	221.73
18		Activity 4.1.1: Project management &	0.63	190,000.000		190,000.000															190,000.000	-
18	133101	Grants from Federal Government of S	0.63	190,000.000		190,000.000															190,000.000	
18		Budget Support															##########	3,750,000.00	4,830,000.000	-4,830,000.000	-4,830,000.000	#DIV/0!
18	133101	Grants from Federal Government of Somalia															##########	3,750,000.00	4,830,000.000	-4,830,000.000	-4,830,000.000	#DIV/0!
19		**Ministry of Constitution & Federal**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
19		Activity 3.1.1 Financing core governn	0.05	15,420.000		15,420.000															15,420.000	-
19	133101	Grants from Federal Government of S	0.05	15,420.000		15,420.000															15,420.000	-
20		**Ministry of Commerce & Industry**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**

20		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
20	133101	Grants from Federal Government of S	0.05	15,420.000	15,420.000														15,420.000	-
21		**Ministry of Women & Human Righ**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
21		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
21	133101	Grants from Federal Government of S	0.05	15,420.000	15,420.000														15,420.000	-
22		**Ministry of Water, Energy and Min**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
22		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
22	133101	Grants from Federal Government of S	0.05	15,420.000	15,420.000														15,420.000	-
23		**Ministry of Humanterian and Disas**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
23		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
23	133101	Grants from Federal Government of S	0.05	15,420.000	15,420.000														15,420.000	-
24		**Civil Service Commission**	**0.28**	**83,214.000**	**83,214.000**														**83,214.000**	**-**
24		Activity 2.1.3: HSS non-salary recurre	0.08	23,250.000	23,250.000														23,250.000	-
24	133101	Grants from Federal Government of S	0.08	23,250.000	23,250.000														23,250.000	-
24		Activity 3.1.1 Financing core governn	0.20	59,964.000	59,964.000														59,964.000	-
24	133101	Grants from Federal Government of S	0.20	59,964.000	59,964.000														59,964.000	-
25		**Hirshabelle Parliament**	**1.17**	**351,000.000**	**351,000.000**														**351,000.000**	**-**
25		Budget Support	1.17	351,000.000	351,000.000														351,000.000	-
25	133101	Grants from Federal Government of S	1.17	351,000.000	351,000.000														351,000.000	-
26		**Ministry of State Presidency**	**0.86**	**257,904.000**	**257,904.000**														**257,904.000**	**-**
26		Activity 3.1.1 Financing core governn	0.86	257,904.000	257,904.000														257,904.000	-
26	133101	Grants from Federal Government of S	0.86	257,904.000	257,904.000														257,904.000	-
27		**Auditor General's Office**	**0.24**	**72,036.000**	**72,036.000**														**72,036.000**	**-**
27		Activity 2.1.3: HSS non-salary recurre	0.08	23,100.000	23,100.000														23,100.000	-
27	133101	Grants from Federal Government of S	0.08	23,100.000	23,100.000														23,100.000	-
27		Activity 3.1.1 Financing core governn	0.16	48,936.000	48,936.000														48,936.000	-
27	133101	Grants from Federal Government of S	0.16	48,936.000	48,936.000														48,936.000	-
29		**Ministry of Religious and Endowm**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
29		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
29	133101	Grants from Federal Government of S	0.05	15,420.000	15,420.000														15,420.000	-
30		**Ministry of Petroleum and mining**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
30		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
30	133101	Grants from Federal Government of S	0.05	15,420.000	15,420.000														15,420.000	-
31		**Ministry of Reconciliation and Resi**	**0.38**	**115,420.000**	**115,420.000**														**115,420.000**	**-**
31		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
31	133101	Grants from Federal Government of S	0.05	15,420.000	15,420.000														15,420.000	-
31		Budget Support	0.33	100,000.000	100,000.000														100,000.000	-
31	133101	Grants from Federal Government of S	0.33	100,000.000	100,000.000														100,000.000	-
		United Nation AGENCIES (UN AGEN	**0.62**	**185,960.680**	**185,960.680**						**4,200.00**	**21,924.44**	**52,778.00**		**35,374.00**	**114,276.440**	**-114,276.440**		**71,684.240**	**61.45**
11		**Ministry of Public Works and Reco**	**0.25**	**76,065.000**	**76,065.000**						**4,200.00**		**37,778.00**		**8,002.00**	**49,980.000**	**-49,980.000**		**26,085.000**	**65.71**
11		ILO/JOINT PROGRAMME ON LOCAL	0.25	76,065.000	76,065.000						4,200.00		37,778.00			41,978.000	-41,978.000		34,087.000	55.19
11	132101	Current Grants From International Or	0.23	69,765.000	69,765.000						4,200.00		37,778.00			41,978.000	-41,978.000		27,787.000	60.17
11	133101	Grants from Federal Government of S	0.02	6,300.000	6,300.000								-						6,300.000	-
11		JPLG													8,002.00	8,002.000	-8,002.000		-8,002.000	#DIV/0!
11	132101	Current Grants From International Organizations													8,002.00	8,002.000	-8,002.000		-8,002.000	#DIV/0!
13		**Ministry of Interior and Local Gove**	**0.36**	**109,895.680**	**109,895.680**							**21,924.44**	**15,000.00**		**27,372.00**	**64,296.440**	**-64,296.440**		**45,599.240**	**58.51**
13		JPLG	0.36	109,895.680	109,895.680							21,924.44	15,000.00		27,372.00	64,296.440	-64,296.440		45,599.240	58.51
13	132101	Current Grants From International Or	0.32	95,395.680	95,395.680							21,924.44	15,000.00		27,372.00	64,296.440	-64,296.440		31,099.240	67.40
13	133101	Grants from Federal Government of S	0.05	14,500.000	14,500.000														14,500.000	-
		Expense	**100.00**	**30,121,516.180**	**30,121,516.180**	**8,637,886.680**	**47,400.000**	**1,236.000**	**490,702.27**	**########**	**########**	**########**	**614,215.00**	**571,221.52**	**########**	**##########**	**1,261,643.50**	**6,939,838.770**	**1,649,411.910**	**23,133,041.410**	**23.04**
		Treasury Single Account - Regular I	**60.11**	**18,104,918.500**	**18,104,918.500**	**4,389,574.000**	**12,499.000**		**358,245.00**	**########**	**########**	**########**	**325,142.00**	**312,559.60**	**########**	**166,898.00**	**159,281.00**	**3,059,810.600**	**1,317,264.400**	**15,032,609.900**	**16.90**
01		**Ministry of Justice & Judicial Affair**	**0.31**	**94,580.000**	**94,580.000**															**94,580.000**	**-**
01		Unassigned	0.31	94,580.000	94,580.000															94,580.000	-
01	211103	Wage workers	0.02	4,580.000	4,580.000															4,580.000	-
01	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000															60,000.000	-
01	221101	Internal Travel		500.000	500.000															500.000	-
01	221102	External Travel		500.000	500.000															500.000	-
01	221111	Local conferences		500.000	500.000															500.000	-
01	221112	Overseas Conferences		900.000	900.000															900.000	-
01	222101	Water		600.000	600.000															600.000	-
01	222102	Electricity		600.000	600.000															600.000	-
01	222203	Internet		600.000	600.000															600.000	-
01	222301	Gasoline	0.02	5,400.000	5,400.000															5,400.000	-
01	222401	Stationary		1,200.000	1,200.000															1,200.000	-
01	222404	Meeting Supplies	0.04	12,500.000	12,500.000															12,500.000	-
01	222411	Cleaning Supplies		1,200.000	1,200.000															1,200.000	-
01	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000															1,500.000	-
01	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000															2,000.000	-
01	311223	furniture & Fixture	0.01	2,000.000	2,000.000															2,000.000	-
02		**Ministry of Livestock, Forestry and**	**0.31**	**94,580.000**	**94,580.000**															**94,580.000**	**-**
02		Unassigned	0.31	94,580.000	94,580.000															94,580.000	-
02	211103	Wage workers	0.02	4,580.000	4,580.000															4,580.000	-
02	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000															60,000.000	-
02	221101	Internal Travel		500.000	500.000															500.000	-
02	221102	External Travel		500.000	500.000															500.000	-
02	221111	Local conferences		500.000	500.000															500.000	-
02	221112	Overseas Conferences		900.000	900.000															900.000	-
02	222101	Water		600.000	600.000															600.000	-
02	222102	Electricity		600.000	600.000															600.000	-
02	222203	Internet		600.000	600.000															600.000	-
02	222301	Gasoline	0.02	5,400.000	5,400.000															5,400.000	-
02	222401	Stationary		1,200.000	1,200.000															1,200.000	-
02	222404	Meeting Supplies	0.04	12,500.000	12,500.000															12,500.000	-
02	222411	Cleaning Supplies		1,200.000	1,200.000															1,200.000	-
02	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000															1,500.000	-
02	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000															2,000.000	-
02	311223	furniture & Fixture	0.01	2,000.000	2,000.000															2,000.000	-
03		**Ministry of Ports and Maritime Tra**	**0.31**	**94,580.000**	**94,580.000**															**94,580.000**	**-**
03		Unassigned	0.31	94,580.000	94,580.000															94,580.000	-
03	211103	Wage workers	0.02	4,580.000	4,580.000															4,580.000	-
03	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000															60,000.000	-
03	221101	Internal Travel		500.000	500.000															500.000	-
03	221102	External Travel		500.000	500.000															500.000	-
03	221111	Local conferences		500.000	500.000															500.000	-
03	221112	Overseas Conferences		900.000	900.000															900.000	-
03	222101	Water		600.000	600.000															600.000	-
03	222102	Electricity		600.000	600.000															600.000	-
03	222203	Internet		600.000	600.000															600.000	-
03	222301	Gasoline	0.02	5,400.000	5,400.000															5,400.000	-
03	222401	Stationary		1,200.000	1,200.000															1,200.000	-
03	222404	Meeting Supplies	0.04	12,500.000	12,500.000															12,500.000	-
03	222411	Cleaning Supplies		1,200.000	1,200.000															1,200.000	-
03	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000															1,500.000	-
03	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000															2,000.000	-
03	311223	furniture & Fixture	0.01	2,000.000	2,000.000															2,000.000	-
04		**Minisry of Youth and Sports**	**0.31**	**94,580.000**	**94,580.000**															**94,580.000**	**-**
04		Unassigned	0.31	94,580.000	94,580.000															94,580.000	-
04	211103	Wage workers	0.02	4,580.000	4,580.000															4,580.000	-
04	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000															60,000.000	-
04	221101	Internal Travel		500.000	500.000															500.000	-
04	221102	External Travel		500.000	500.000															500.000	-
04	221111	Local conferences		500.000	500.000															500.000	-
04	221112	Overseas Conferences		900.000	900.000															900.000	-
04	222101	Water		600.000	600.000															600.000	-
04	222102	Electricity		600.000	600.000															600.000	-
04	222203	Internet		600.000	600.000															600.000	-
04	222301	Gasoline	0.02	5,400.000	5,400.000															5,400.000	-
04	222401	Stationary		1,200.000	1,200.000															1,200.000	-
04	222404	Meeting Supplies	0.04	12,500.000	12,500.000															12,500.000	-
04	222411	Cleaning Supplies		1,200.000	1,200.000															1,200.000	-
04	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000															1,500.000	-
04	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000															2,000.000	-
04	311223	furniture & Fixture	0.01	2,000.000	2,000.000															2,000.000	-
05		**Ministry of Postal, Communication**	**0.31**	**94,580.000**	**94,580.000**															**94,580.000**	**-**
05		Unassigned	0.31	94,580.000	94,580.000															94,580.000	-
05	211103	Wage workers	0.02	4,580.000	4,580.000															4,580.000	-
05	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000															60,000.000	-
05	221101	Internal Travel		500.000	500.000															500.000	-
05	221102	External Travel		500.000	500.000															500.000	-
05	221111	Local conferences		500.000	500.000															500.000	-
05	221112	Overseas Conferences		900.000	900.000															900.000	-
05	222101	Water		600.000	600.000															600.000	-
05	222102	Electricity		600.000	600.000															600.000	-
05	222203	Internet		600.000	600.000															600.000	-
05	222301	Gasoline	0.02	5,400.000	5,400.000															5,400.000	-
05	222401	Stationary		1,200.000	1,200.000															1,200.000	-
05	222404	Meeting Supplies	0.04	12,500.000	12,500.000															12,500.000	-
05	222411	Cleaning Supplies		1,200.000	1,200.000															1,200.000	-
05	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000															1,500.000	-
05	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000															2,000.000	-
05	311223	furniture & Fixture	0.01	2,000.000	2,000.000															2,000.000	-
06		**Ministry of Education and Tertiary**	**0.42**	**125,765.500**	**125,765.500**	**3,024.000**									**3,017.00**	**3,017.000**	**7.000**		**122,748.500**	**2.40**
06		Unassigned	0.42	125,765.500	125,765.500	3,024.000									3,017.00	3,017.000	7.000		122,748.500	2.40
06	211103	Wage workers	0.02	5,780.000	5,780.000	610.000									610.00	610.000			5,170.000	10.55
06	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000														60,000.000	-
06	221101	Internal Travel		500.000	500.000														500.000	-
06	221102	External Travel		500.000	500.000														500.000	-
06	221111	Local conferences	0.01	2,900.000	2,900.000	200.000									200.00	200.000			2,700.000	6.90
06	221112	Overseas Conferences		900.000	900.000														900.000	-
06	222101	Water		1,320.000	1,320.000														1,320.000	-
06	222102	Electricity	0.01	1,800.000	1,800.000														1,800.000	-
06	222203	Internet	0.01	2,400.000	2,400.000														2,400.000	-
06	222301	Gasoline	0.02	5,400.000	5,400.000														5,400.000	-
06	222401	Stationary	0.01	4,200.000	4,200.000	1,000.000									1,000.00	1,000.000			3,200.000	23.81
06	222404	Meeting Supplies	0.04	12,500.000	12,500.000														12,500.000	-
06	222511	Cleaning Services		1,200.000	1,200.000														1,200.000	-
06	223101	Office Rent	0.05	14,400.000	14,400.000	1,200.000									1,200.00	1,200.000			13,200.000	8.33
06	224104	Fee for Service Provided (non Consul	0.01	3,850.000	3,850.000														3,850.000	-
06	224106	Bank charges		14.000	14.000	14.000									7.00	7.000	7.000		7.000	50.00
06	311221	Information, computer, & telecom. (I	0.01	2,700.000	2,700.000														2,700.000	-
06	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000														2,000.000	-
06	311223	furniture & Fixture	0.01	3,401.500	3,401.500														3,401.500	-
07		**Ministry of Environmental and Sea**	**0.31**	**94,580.000**	**94,580.000**															**94,580.000**	**-**
07		Unassigned	0.31	94,580.000	94,580.000															94,580.000	-
07	211103	Wage workers	0.02	4,580.000	4,580.000															4,580.000	-
07	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000															60,000.000	-
07	221101	Internal Travel		500.000	500.000															500.000	-
07	221102	External Travel		500.000	500.000															500.000	-
07	221111	Local conferences		500.000	500.000															500.000	-
07	221112	Overseas Conferences		900.000	900.000															900.000	-

07	222101	Water		600.000	600.000														600.000	-
07	222102	Electricity		600.000	600.000														600.000	-
07	222203	Internet		600.000	600.000														600.000	-
07	222301	Gasoline	0.02	5,400.000	5,400.000														5,400.000	-
07	222401	Stationary		1,200.000	1,200.000														1,200.000	-
07	222404	Meeting Supplies	0.04	12,500.000	12,500.000														12,500.000	-
07	222411	Cleaning Supplies		1,200.000	1,200.000														1,200.000	-
07	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000														1,500.000	-
07	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000														2,000.000	-
07	311223	furniture & Fixture	0.01	2,000.000	2,000.000														2,000.000	-
08		**Ministry of Agriculture and Irrigati**	**0.31**	**94,580.000**	**94,580.000**														**94,580.000**	**-**
08		Unassigned	0.31	94,580.000	94,580.000														94,580.000	-
08	211103	Wage workers	0.02	4,580.000	4,580.000														4,580.000	-
08	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000														60,000.000	-
08	221101	Internal Travel		500.000	500.000														500.000	-
08	221102	External Travel		500.000	500.000														500.000	-
08	221111	Local conferences		500.000	500.000														500.000	-
08	221112	Overseas Conferences		900.000	900.000														900.000	-
08	222101	Water		600.000	600.000														600.000	-
08	222102	Electricity		600.000	600.000														600.000	-
08	222203	Internet		600.000	600.000														600.000	-
08	222301	Gasoline	0.02	5,400.000	5,400.000														5,400.000	-
08	222401	Stationary		1,200.000	1,200.000														1,200.000	-
08	222404	Meeting Supplies	0.04	12,500.000	12,500.000														12,500.000	-
08	222411	Cleaning Supplies		1,200.000	1,200.000														1,200.000	-
08	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000														1,500.000	-
08	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000														2,000.000	-
08	311223	furniture & Fixture	0.01	2,000.000	2,000.000														2,000.000	-
09		**Ministry of Health and Social Care**	**0.31**	**94,580.000**	**94,580.000**														**94,580.000**	**-**
09		Unassigned	0.31	94,580.000	94,580.000														94,580.000	-
09	211103	Wage workers	0.02	4,580.000	4,580.000														4,580.000	-
09	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000														60,000.000	-
09	221101	Internal Travel		500.000	500.000														500.000	-
09	221102	External Travel		500.000	500.000														500.000	-
09	221111	Local conferences		500.000	500.000														500.000	-
09	221112	Overseas Conferences		900.000	900.000														900.000	-
09	222101	Water		600.000	600.000														600.000	-
09	222102	Electricity		600.000	600.000														600.000	-
09	222203	Internet		600.000	600.000														600.000	-
09	222301	Gasoline	0.02	5,400.000	5,400.000														5,400.000	-
09	222401	Stationary		1,200.000	1,200.000														1,200.000	-
09	222404	Meeting Supplies	0.04	12,500.000	12,500.000														12,500.000	-
09	222411	Cleaning Supplies		1,200.000	1,200.000														1,200.000	-
09	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000														1,500.000	-
09	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000														2,000.000	-
09	311223	furniture & Fixture	0.01	2,000.000	2,000.000														2,000.000	-
10		**Minisry of Fishery & Marine Resour**	**0.31**	**94,580.000**	**94,580.000**														**94,580.000**	**-**
10		Unassigned	0.31	94,580.000	94,580.000														94,580.000	-
10	211103	Wage workers	0.02	4,580.000	4,580.000														4,580.000	-
10	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000														60,000.000	-
10	221101	Internal Travel		500.000	500.000														500.000	-
10	221102	External Travel		500.000	500.000														500.000	-
10	221111	Local conferences		500.000	500.000														500.000	-
10	221112	Overseas Conferences		900.000	900.000														900.000	-
10	222101	Water		600.000	600.000														600.000	-
10	222102	Electricity		600.000	600.000														600.000	-
10	222203	Internet		600.000	600.000														600.000	-
10	222301	Gasoline	0.02	5,400.000	5,400.000														5,400.000	-
10	222401	Stationary		1,200.000	1,200.000														1,200.000	-
10	222404	Meeting Supplies	0.04	12,500.000	12,500.000														12,500.000	-
10	222411	Cleaning Supplies		1,200.000	1,200.000														1,200.000	-
10	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000														1,500.000	-
10	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000														2,000.000	-
10	311223	furniture & Fixture	0.01	2,000.000	2,000.000														2,000.000	-
11		**Ministry of Public Works and Reco**	**0.31**	**94,580.000**	**94,580.000**														**94,580.000**	**-**
11		Unassigned	0.31	94,580.000	94,580.000														94,580.000	-
11	211103	Wage workers	0.02	4,580.000	4,580.000														4,580.000	-
11	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000														60,000.000	-
11	221101	Internal Travel		500.000	500.000														500.000	-
11	221102	External Travel		500.000	500.000														500.000	-
11	221111	Local conferences		500.000	500.000														500.000	-
11	221112	Overseas Conferences		900.000	900.000														900.000	-
11	222101	Water		600.000	600.000														600.000	-
11	222102	Electricity		600.000	600.000														600.000	-
11	222203	Internet		600.000	600.000														600.000	-
11	222301	Gasoline	0.02	5,400.000	5,400.000														5,400.000	-
11	222401	Stationary		1,200.000	1,200.000														1,200.000	-
11	222404	Meeting Supplies	0.04	12,500.000	12,500.000														12,500.000	-
11	222411	Cleaning Supplies		1,200.000	1,200.000														1,200.000	-
11	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000														1,500.000	-
11	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000														2,000.000	-
11	311223	furniture & Fixture	0.01	2,000.000	2,000.000														2,000.000	-
12		**Ministry of Information and Cultur**	**0.31**	**94,580.000**	**94,580.000**														**94,580.000**	**-**
12		Unassigned	0.31	94,580.000	94,580.000														94,580.000	-
12	211103	Wage workers	0.02	4,580.000	4,580.000														4,580.000	-
12	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000														60,000.000	-
12	221101	Internal Travel		500.000	500.000														500.000	-
12	221102	External Travel		500.000	500.000														500.000	-
12	221111	Local conferences		500.000	500.000														500.000	-
12	221112	Overseas Conferences		900.000	900.000														900.000	-
12	222101	Water		600.000	600.000														600.000	-
12	222102	Electricity		600.000	600.000														600.000	-
12	222203	Internet		600.000	600.000														600.000	-
12	222301	Gasoline	0.02	5,400.000	5,400.000														5,400.000	-
12	222401	Stationary		1,200.000	1,200.000														1,200.000	-
12	222404	Meeting Supplies	0.04	12,500.000	12,500.000														12,500.000	-
12	222411	Cleaning Supplies		1,200.000	1,200.000														1,200.000	-
12	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000														1,500.000	-
12	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000														2,000.000	-
12	311223	furniture & Fixture	0.01	2,000.000	2,000.000														2,000.000	-
13		**Ministry of Interior and Local Gove**	**16.32**	**4,914,380.000**	**4,914,380.000**	**900,000.000**		**77,775.00**	**########**	**########**	**45,050.00**	**61,070.00**	**76,506.00**	**21,216.00**	**47,189.00**	**154,346.00**	**798,756.000**	**101,244.000**	**4,115,624.000**	**16.25**
13		Unassigned	16.32	4,914,380.000	4,914,380.000	900,000.000		77,775.00	########	########	45,050.00	61,070.00	76,506.00	21,216.00	47,189.00	154,346.00	798,756.000	101,244.000	4,115,624.000	16.25
13	211103	Wage workers	0.02	4,580.000	4,580.000														4,580.000	-
13	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000														60,000.000	-
13	221101	Internal Travel	0.04	12,000.000	12,000.000														12,000.000	-
13	222101	Water		1,200.000	1,200.000														1,200.000	-
13	222102	Electricity	0.01	3,000.000	3,000.000														3,000.000	-
13	222203	Internet		1,000.000	1,000.000														1,000.000	-
13	222301	Gasoline	0.02	5,400.000	5,400.000														5,400.000	-
13	222401	Stationary	0.01	3,000.000	3,000.000														3,000.000	-
13	222404	Meeting Supplies	0.04	13,200.000	13,200.000														13,200.000	-
13	222411	Cleaning Supplies	0.01	1,800.000	1,800.000														1,800.000	-
13	222501	Maintenance of equipment	0.01	1,800.000	1,800.000														1,800.000	-
13	223101	Office Rent	0.01	3,000.000	3,000.000														3,000.000	-
13	263101	Transfers to Lower Level Governmen	15.94	4,800,400.000	4,800,400.000	900,000.000		77,775.00	########	########	45,050.00	61,070.00	76,506.00	21,216.00	47,189.00	154,346.00	798,756.000	101,244.000	4,001,644.000	16.64
13	311222	Machinery and Equipment not elsew	0.01	4,000.000	4,000.000														4,000.000	-
14		**Ministry of Planning, Investment a**	**0.31**	**94,580.000**	**94,580.000**														**94,580.000**	**-**
14		Unassigned	0.31	94,580.000	94,580.000														94,580.000	-
14	211103	Wage workers	0.02	4,580.000	4,580.000														4,580.000	-
14	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000														60,000.000	-
14	221101	Internal Travel		500.000	500.000														500.000	-
14	221102	External Travel		500.000	500.000														500.000	-
14	221111	Local conferences		500.000	500.000														500.000	-
14	221112	Overseas Conferences		900.000	900.000														900.000	-
14	222101	Water		600.000	600.000														600.000	-
14	222102	Electricity		600.000	600.000														600.000	-
14	222202	Mobile Phone Expenses	0.02	5,400.000	5,400.000														5,400.000	-
14	222203	Internet		600.000	600.000														600.000	-
14	222401	Stationary		1,200.000	1,200.000														1,200.000	-
14	222404	Meeting Supplies	0.04	12,500.000	12,500.000														12,500.000	-
14	222411	Cleaning Supplies		1,200.000	1,200.000														1,200.000	-
14	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000														1,500.000	-
14	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000														2,000.000	-
14	311223	furniture & Fixture	0.01	2,000.000	2,000.000														2,000.000	-
15		**Ministry of Transport, Air and Lanc**	**0.31**	**94,580.000**	**94,580.000**														**94,580.000**	**-**
15		Unassigned	0.31	94,580.000	94,580.000														94,580.000	-
15	211103	Wage workers	0.02	4,580.000	4,580.000														4,580.000	-
15	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000														60,000.000	-
15	221101	Internal Travel		500.000	500.000														500.000	-
15	221102	External Travel		500.000	500.000														500.000	-
15	221111	Local conferences		500.000	500.000														500.000	-
15	221112	Overseas Conferences		900.000	900.000														900.000	-
15	222101	Water		600.000	600.000														600.000	-
15	222102	Electricity		600.000	600.000														600.000	-
15	222203	Internet		600.000	600.000														600.000	-
15	222301	Gasoline	0.02	5,400.000	5,400.000														5,400.000	-
15	222401	Stationary		1,200.000	1,200.000														1,200.000	-
15	222404	Meeting Supplies	0.04	12,500.000	12,500.000														12,500.000	-
15	222411	Cleaning Supplies		1,200.000	1,200.000														1,200.000	-
15	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000														1,500.000	-
15	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000														2,000.000	-
15	311223	furniture & Fixture	0.01	2,000.000	2,000.000														2,000.000	-
16		**Ministry of Security and Rehabilita**	**16.22**	**4,885,481.000**	**4,885,481.000**	**1,100,000.000**	**12,499.000**	**109,845.00**	**########**	**########**	**########**	**63,926.00**	**39,574.00**	**71,071.00**	**117,709.00**		**1,087,498.000**	**3.000**	**3,785,484.000**	**22.26**
16		Unassigned	16.22	4,885,481.000	4,885,481.000	1,100,000.000	12,499.000	109,845.00	########	########	########	63,926.00	39,574.00	71,071.00	117,709.00		1,087,498.000	3.000	3,785,484.000	22.26
16	211103	Wage workers	0.01	2,646.000	2,646.000														2,646.000	-
16	211105	Security Forces (Police, Intel Forces a	12.42	3,741,935.000	3,741,935.000	950,000.000	12,499.000	109,845.00	########	########	########	63,926.00	39,574.00	71,071.00	16,509.00		937,498.000	3.000	2,791,938.000	25.05
16	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000														60,000.000	-
16	211201	Regular Food Provision	0.83	250,000.000	250,000.000	100,000.000									100,000.00		100,000.000		150,000.000	40.00
16	211202	Daily meals	0.83	250,000.000	250,000.000	50,000.000				30,000.00	18,800.00				1,200.00		50,000.000		200,000.000	20.00
16	221101	Internal Travel	0.01	3,000.000	3,000.000														3,000.000	-
16	222101	Water		1,300.000	1,300.000														1,300.000	-
16	222102	Electricity		1,000.000	1,000.000														1,000.000	-
16	222203	Internet		1,000.000	1,000.000														1,000.000	-
16	222301	Gasoline	0.02	5,400.000	5,400.000														5,400.000	-
16	222401	Stationary	0.01	2,400.000	2,400.000														2,400.000	-
16	222404	Meeting Supplies	0.04	13,200.000	13,200.000														13,200.000	-
16	222411	Cleaning Supplies		1,200.000	1,200.000														1,200.000	-
16	222501	Maintenance of equipment	0.34	102,400.000	102,400.000														102,400.000	-
16	222503	Maintenance of Vehicles	1.46	440,000.000	440,000.000														440,000.000	-
16	223101	Office Rent	0.02	6,000.000	6,000.000														6,000.000	-

16	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000														2,000.000	-
16	311223	furniture & Fixture	0.01	2,000.000	2,000.000														2,000.000	-
17		**Ministry of Labor and Employment**	**0.31**	**94,580.000**	**94,580.000**														**94,580.000**	**-**
17		Unassigned	0.31	94,580.000	94,580.000														94,580.000	-
17	211103	Wage workers	0.02	4,580.000	4,580.000														4,580.000	-
17	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000														60,000.000	-
17	221101	Internal Travel		500.000	500.000														500.000	-
17	221102	External Travel		500.000	500.000														500.000	-
17	221111	Local conferences		500.000	500.000														500.000	-
17	221112	Overseas Conferences		900.000	900.000														900.000	-
17	222101	Water		600.000	600.000														600.000	-
17	222102	Electricity		600.000	600.000														600.000	-
17	222203	Internet		600.000	600.000														600.000	-
17	222301	Gasoline	0.02	5,400.000	5,400.000														5,400.000	-
17	222401	Stationary		1,200.000	1,200.000														1,200.000	-
17	222404	Meeting Supplies	0.04	12,500.000	12,500.000														12,500.000	-
17	222411	Cleaning Supplies		1,200.000	1,200.000														1,200.000	-
17	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000														1,500.000	-
17	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000														2,000.000	-
17	311223	furniture & Fixture	0.01	2,000.000	2,000.000														2,000.000	-
18		**Ministry of Finance and Economic**	**2.10**	**633,096.650**	**633,096.650**	**17,550.000**		**2,460.00**	**1,657.00**	**2,928.00**	**1,983.00**	**282.60**	**1,350.00**	**2,000.00**	**1,918.00**	**14,578.600**	**2,971.400**	**618,518.050**	**2.30**
18		Unassigned	2.10	633,096.650	633,096.650	17,550.000		2,460.00	1,657.00	2,928.00	1,983.00	282.60	1,350.00	2,000.00	1,918.00	14,578.600	2,971.400	618,518.050	2.30
18	211103	Wage workers	0.05	14,712.000	14,712.000	13,350.000		1,350.00	1,350.00	2,700.00	1,350.00		1,350.00	1,350.00	1,350.00	10,800.000	2,550.000	3,912.000	73.41
18	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000													60,000.000	-
18	211115	Other allowances	0.04	12,400.000	12,400.000													12,400.000	-
18	221101	Internal Travel	0.02	5,000.000	5,000.000													5,000.000	-
18	221102	External Travel	0.01	3,000.000	3,000.000													3,000.000	-
18	221111	Local conferences	0.02	4,800.000	4,800.000													4,800.000	-
18	221112	Overseas Conferences	0.02	5,400.000	5,400.000													5,400.000	-
18	222101	Water	0.01	2,700.000	2,700.000													2,700.000	-
18	222102	Electricity	0.03	8,500.000	8,500.000	4,000.000		1,110.00	300.00	228.00	626.00	282.60		643.00	568.00	3,757.600	242.400	4,742.400	44.21
18	222201	Telephone fees	0.01	3,900.000	3,900.000													3,900.000	-
18	222202	Mobile Phone Expenses	0.02	7,100.000	7,100.000													7,100.000	-
18	222203	Internet	0.02	5,000.000	5,000.000													5,000.000	-
18	222301	Gasoline	0.02	5,400.000	5,400.000													5,400.000	-
18	222401	Stationary	0.02	7,200.000	7,200.000													7,200.000	-
18	222402	Books	0.03	9,406.000	9,406.000													9,406.000	-
18	222404	Meeting Supplies	0.06	19,400.000	19,400.000													19,400.000	-
18	222406	Publications		1,500.000	1,500.000													1,500.000	-
18	222411	Cleaning Supplies	0.01	3,600.000	3,600.000													3,600.000	-
18	222501	Maintenance of equipment	0.01	1,800.000	1,800.000													1,800.000	-
18	222502	Maintenance of furniture & fittings		1,000.000	1,000.000													1,000.000	-
18	224106	Bank charges	0.06	17,020.000	17,020.000	200.000			7.00		7.00			7.00		21.000	179.000	16,999.000	0.12
18	224201	Television and Newspaper Advertise	0.04	13,200.000	13,200.000													13,200.000	-
18	229999	Contingency	1.29	388,808.650	388,808.650													388,808.650	-
18	311211	Cars	0.07	20,000.000	20,000.000													20,000.000	-
18	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000													1,500.000	-
18	311222	Machinery and Equipment not elsew	0.02	5,550.000	5,550.000													5,550.000	-
18	311223	furniture & Fixture	0.02	5,200.000	5,200.000													5,200.000	-
19		**Ministry of Constitution & Federal**	**0.31**	**94,580.000**	**94,580.000**													**94,580.000**	**-**
19		Unassigned	0.31	94,580.000	94,580.000													94,580.000	-
19	211103	Wage workers	0.02	4,580.000	4,580.000													4,580.000	-
19	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000													60,000.000	-
19	221101	Internal Travel		500.000	500.000													500.000	-
19	221102	External Travel		500.000	500.000													500.000	-
19	221111	Local conferences		500.000	500.000													500.000	-
19	221112	Overseas Conferences		900.000	900.000													900.000	-
19	222101	Water		600.000	600.000													600.000	-
19	222102	Electricity		600.000	600.000													600.000	-
19	222203	Internet		600.000	600.000													600.000	-
19	222301	Gasoline	0.02	5,400.000	5,400.000													5,400.000	-
19	222401	Stationary		1,200.000	1,200.000													1,200.000	-
19	222404	Meeting Supplies	0.04	12,500.000	12,500.000													12,500.000	-
19	222411	Cleaning Supplies		1,200.000	1,200.000													1,200.000	-
19	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000													1,500.000	-
19	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000													2,000.000	-
19	311223	furniture & Fixture	0.01	2,000.000	2,000.000													2,000.000	-
20		**Ministry of Commerce & Industry**	**0.31**	**94,580.000**	**94,580.000**													**94,580.000**	**-**
20		Unassigned	0.31	94,580.000	94,580.000													94,580.000	-
20	211103	Wage workers	0.02	4,580.000	4,580.000													4,580.000	-
20	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000													60,000.000	-
20	221101	Internal Travel		500.000	500.000													500.000	-
20	221102	External Travel		500.000	500.000													500.000	-
20	221111	Local conferences		500.000	500.000													500.000	-
20	221112	Overseas Conferences		900.000	900.000													900.000	-
20	222101	Water		600.000	600.000													600.000	-
20	222102	Electricity		600.000	600.000													600.000	-
20	222203	Internet		600.000	600.000													600.000	-
20	222301	Gasoline	0.02	5,400.000	5,400.000													5,400.000	-
20	222401	Stationary		1,200.000	1,200.000													1,200.000	-
20	222404	Meeting Supplies	0.04	12,500.000	12,500.000													12,500.000	-
20	222411	Cleaning Supplies		1,200.000	1,200.000													1,200.000	-
20	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000													1,500.000	-
20	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000													2,000.000	-
20	311223	furniture & Fixture	0.01	2,000.000	2,000.000													2,000.000	-
21		**Ministry of Women & Human Righ**	**0.31**	**94,580.000**	**94,580.000**													**94,580.000**	**-**
21		Unassigned	0.31	94,580.000	94,580.000													94,580.000	-
21	211103	Wage workers	0.02	4,580.000	4,580.000													4,580.000	-
21	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000													60,000.000	-
21	221101	Internal Travel		500.000	500.000													500.000	-
21	221102	External Travel		500.000	500.000													500.000	-
21	221111	Local conferences		500.000	500.000													500.000	-
21	221112	Overseas Conferences		900.000	900.000													900.000	-
21	222101	Water		600.000	600.000													600.000	-
21	222102	Electricity		600.000	600.000													600.000	-
21	222203	Internet		600.000	600.000													600.000	-
21	222301	Gasoline	0.02	5,400.000	5,400.000													5,400.000	-
21	222401	Stationary		1,200.000	1,200.000													1,200.000	-
21	222404	Meeting Supplies	0.04	12,500.000	12,500.000													12,500.000	-
21	222411	Cleaning Supplies		1,200.000	1,200.000													1,200.000	-
21	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000													1,500.000	-
21	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000													2,000.000	-
21	311223	furniture & Fixture	0.01	2,000.000	2,000.000													2,000.000	-
22		**Ministry of Water, Energy and Min**	**0.31**	**94,580.000**	**94,580.000**													**94,580.000**	**-**
22		Unassigned	0.31	94,580.000	94,580.000													94,580.000	-
22	211103	Wage workers	0.02	4,580.000	4,580.000													4,580.000	-
22	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000													60,000.000	-
22	221101	Internal Travel		500.000	500.000													500.000	-
22	221102	External Travel		500.000	500.000													500.000	-
22	221111	Local conferences		500.000	500.000													500.000	-
22	221112	Overseas Conferences		900.000	900.000													900.000	-
22	222101	Water		600.000	600.000													600.000	-
22	222102	Electricity		600.000	600.000													600.000	-
22	222203	Internet		600.000	600.000													600.000	-
22	222301	Gasoline	0.02	5,400.000	5,400.000													5,400.000	-
22	222401	Stationary		1,200.000	1,200.000													1,200.000	-
22	222404	Meeting Supplies	0.04	12,500.000	12,500.000													12,500.000	-
22	222411	Cleaning Supplies		1,200.000	1,200.000													1,200.000	-
22	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000													1,500.000	-
22	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000													2,000.000	-
22	311223	furniture & Fixture	0.01	2,000.000	2,000.000													2,000.000	-
23		**Ministry of Humanterian and Disas**	**0.31**	**94,580.000**	**94,580.000**													**94,580.000**	**-**
23		Unassigned	0.31	94,580.000	94,580.000													94,580.000	-
23	211103	Wage workers	0.02	4,580.000	4,580.000													4,580.000	-
23	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000													60,000.000	-
23	221101	Internal Travel		500.000	500.000													500.000	-
23	221102	External Travel		500.000	500.000													500.000	-
23	221111	Local conferences		500.000	500.000													500.000	-
23	221112	Overseas Conferences		900.000	900.000													900.000	-
23	222101	Water		600.000	600.000													600.000	-
23	222102	Electricity		600.000	600.000													600.000	-
23	222203	Internet		600.000	600.000													600.000	-
23	222301	Gasoline	0.02	5,400.000	5,400.000													5,400.000	-
23	222401	Stationary		1,200.000	1,200.000													1,200.000	-
23	222404	Meeting Supplies	0.04	12,500.000	12,500.000													12,500.000	-
23	222411	Cleaning Supplies		1,200.000	1,200.000													1,200.000	-
23	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000													1,500.000	-
23	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000													2,000.000	-
23	311223	furniture & Fixture	0.01	2,000.000	2,000.000													2,000.000	-
24		**Civil Service Commission**	**0.20**	**61,400.000**	**61,400.000**													**61,400.000**	**-**
24		Unassigned	0.20	61,400.000	61,400.000													61,400.000	-
24	211106	Remuneration to Ministers & Statuto	0.17	50,400.000	50,400.000													50,400.000	-
24	211115	Other allowances		1,500.000	1,500.000													1,500.000	-
24	222101	Water		1,500.000	1,500.000													1,500.000	-
24	222102	Electricity		1,500.000	1,500.000													1,500.000	-
24	222201	Telephone fees		600.000	600.000													600.000	-
24	222203	Internet		600.000	600.000													600.000	-
24	222411	Cleaning Supplies		300.000	300.000													300.000	-
24	224201	Television and Newspaper Advertise	0.02	5,000.000	5,000.000													5,000.000	-
25		**Hirshabelle Parliament**	**10.66**	**3,209,790.000**	**3,209,790.000**	**1,829,000.000**	**111,000.00**	**########**	**########**	**########**	**117,000.00**	**117,000.00**				**696,000.000**	**1,133,000.000**	**2,513,790.000**	**21.68**
25		Unassigned	10.66	3,209,790.000	3,209,790.000	1,829,000.000	111,000.00	########	########	########	117,000.00	117,000.00				696,000.000	1,133,000.000	2,513,790.000	21.68
25	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000													15,420.000	-
25	211103	Wage workers	0.14	40,920.000	40,920.000													40,920.000	-
25	211105	Security Forces (Police, Intel Forces a	0.33	98,200.000	98,200.000													98,200.000	-
25	211106	Remuneration to Ministers & Statuto	8.23	2,477,800.000	2,477,800.000	1,829,000.000	111,000.00	########	########	########	117,000.00	117,000.00				696,000.000	1,133,000.000	1,781,800.000	28.09
25	221101	Internal Travel	0.45	135,000.000	135,000.000													135,000.000	-
25	221102	External Travel	0.42	126,000.000	126,000.000													126,000.000	-
25	222101	Water	0.04	12,000.000	12,000.000													12,000.000	-
25	222102	Electricity	0.04	12,000.000	12,000.000													12,000.000	-
25	222201	Telephone fees		450.000	450.000													450.000	-
25	222203	Internet	0.07	20,000.000	20,000.000													20,000.000	-
25	222301	Gasoline	0.24	71,000.000	71,000.000													71,000.000	-
25	222401	Stationary	0.04	12,000.000	12,000.000													12,000.000	-
25	222404	Meeting Supplies	0.21	62,000.000	62,000.000													62,000.000	-
25	222411	Cleaning Supplies	0.04	13,000.000	13,000.000													13,000.000	-
25	223101	Office Rent	0.28	84,000.000	84,000.000													84,000.000	-
25	311211	Cars	0.10	30,000.000	30,000.000													30,000.000	-
26		**Ministry of State Presidency**	**5.12**	**1,541,645.350**	**1,541,645.350**	**340,000.000**	**59,625.00**	**42,360.00**	**35,393.00**	**58,600.00**	**63,303.00**	**680.00**				**259,961.000**	**80,039.000**	**1,281,684.350**	**16.86**
26		Unassigned	5.12	1,541,645.350	1,541,645.350	340,000.000	59,625.00	42,360.00	35,393.00	58,600.00	63,303.00	680.00				259,961.000	80,039.000	1,281,684.350	16.86
26	211103	Wage workers	0.16	48,741.000	48,741.000													48,741.000	-

26	211105	Security Forces (Police, Intel Forces a	0.58	175,000.000	175,000.000	50,000.000							7,600.00	42,400.00					50,000.000		125,000.000	28.57
26	211106	Remuneration to Ministers & Statuto	0.52	156,000.000	156,000.000																156,000.000	-
26	211202	Daily meals	1.29	388,683.350	388,683.350	100,000.000			49,625.00	42,360.00	7,300.00				680.00				99,965.000	35.000	288,718.350	25.72
26	221101	Internal Travel	0.48	145,000.000	145,000.000	70,000.000			10,000.00		8,097.00	31,000.00	20,903.00						70,000.000		75,000.000	48.28
26	221102	External Travel	0.37	111,921.000	111,921.000	50,000.000														50,000.000	111,921.000	-
26	222101	Water	0.04	12,000.000	12,000.000																12,000.000	-
26	222102	Electricity	0.12	36,000.000	36,000.000																36,000.000	-
26	222201	Telephone fees		600.000	600.000																600.000	-
26	222203	Internet	0.01	3,600.000	3,600.000																3,600.000	-
26	222301	Gasoline	0.40	120,000.000	120,000.000	70,000.000					19,996.00	20,000.00							39,996.000	30,004.000	80,004.000	33.33
26	222401	Stationary	0.02	7,500.000	7,500.000																7,500.000	-
26	222404	Meeting Supplies	0.10	30,000.000	30,000.000																30,000.000	-
26	222411	Cleaning Supplies	0.02	5,400.000	5,400.000																5,400.000	-
26	222502	Maintenance of furniture & fittings		1,200.000	1,200.000																1,200.000	-
26	223102	Other Rent	1.00	300,000.000	300,000.000																300,000.000	-
27		**Auditor General's Office**	**0.14**	**42,600.000**	**42,600.000**																**42,600.000**	**-**
27		Unassigned	0.14	42,600.000	42,600.000																42,600.000	-
27	211106	Remuneration to Ministers & Statuto	0.05	14,400.000	14,400.000																14,400.000	-
27	221101	Internal Travel		500.000	500.000																500.000	-
27	221102	External Travel		200.000	200.000																200.000	-
27	222101	Water		1,400.000	1,400.000																1,400.000	-
27	222102	Electricity		1,500.000	1,500.000																1,500.000	-
27	222202	Mobile Phone Expenses		100.000	100.000																100.000	-
27	222203	Internet		1,000.000	1,000.000																1,000.000	-
27	222401	Stationary	0.01	2,000.000	2,000.000																2,000.000	-
27	222501	Maintenance of equipment		1,500.000	1,500.000																1,500.000	-
27	224102	Audit Fees	0.07	20,000.000	20,000.000																20,000.000	-
28		**Ministry of Rehabilititation and Di**	**0.37**	**110,000.000**	**110,000.000**																**110,000.000**	**-**
28		Unassigned	0.37	110,000.000	110,000.000																110,000.000	-
28	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000																15,420.000	-
28	211103	Wage workers	0.02	4,580.000	4,580.000																4,580.000	-
28	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000																60,000.000	-
28	221101	Internal Travel		500.000	500.000																500.000	-
28	221102	External Travel		500.000	500.000																500.000	-
28	221111	Local conferences		500.000	500.000																500.000	-
28	221112	Overseas Conferences		900.000	900.000																900.000	-
28	222101	Water		600.000	600.000																600.000	-
28	222102	Electricity		600.000	600.000																600.000	-
28	222203	Internet		600.000	600.000																600.000	-
28	222301	Gasoline	0.02	5,400.000	5,400.000																5,400.000	-
28	222401	Stationary		1,200.000	1,200.000																1,200.000	-
28	222404	Meeting Supplies	0.04	12,500.000	12,500.000																12,500.000	-
28	222411	Cleaning Supplies		1,200.000	1,200.000																1,200.000	-
28	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000																1,500.000	-
28	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000																2,000.000	-
28	311223	furniture & Fixture	0.01	2,000.000	2,000.000																2,000.000	-
29		**Ministry of Religious and Endowm**	**0.31**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
29		Unassigned	0.31	94,580.000	94,580.000																94,580.000	-
29	211103	Wage workers	0.02	4,580.000	4,580.000																4,580.000	-
29	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000																60,000.000	-
29	221101	Internal Travel		500.000	500.000																500.000	-
29	221102	External Travel		500.000	500.000																500.000	-
29	221111	Local conferences		500.000	500.000																500.000	-
29	221112	Overseas Conferences		900.000	900.000																900.000	-
29	222101	Water		600.000	600.000																600.000	-
29	222102	Electricity		600.000	600.000																600.000	-
29	222203	Internet		600.000	600.000																600.000	-
29	222301	Gasoline	0.02	5,400.000	5,400.000																5,400.000	-
29	222401	Stationary		1,200.000	1,200.000																1,200.000	-
29	222404	Meeting Supplies	0.04	12,500.000	12,500.000																12,500.000	-
29	222411	Cleaning Supplies		1,200.000	1,200.000																1,200.000	-
29	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000																1,500.000	-
29	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000																2,000.000	-
29	311223	furniture & Fixture	0.01	2,000.000	2,000.000																2,000.000	-
30		**Ministry of Petroleum and mining**	**0.31**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
30		Unassigned	0.31	94,580.000	94,580.000																94,580.000	-
30	211103	Wage workers	0.02	4,580.000	4,580.000																4,580.000	-
30	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000																60,000.000	-
30	221101	Internal Travel		500.000	500.000																500.000	-
30	221102	External Travel		500.000	500.000																500.000	-
30	221111	Local conferences		500.000	500.000																500.000	-
30	221112	Overseas Conferences		900.000	900.000																900.000	-
30	222101	Water		600.000	600.000																600.000	-
30	222102	Electricity		600.000	600.000																600.000	-
30	222203	Internet		600.000	600.000																600.000	-
30	222301	Gasoline	0.02	5,400.000	5,400.000																5,400.000	-
30	222401	Stationary		1,200.000	1,200.000																1,200.000	-
30	222404	Meeting Supplies	0.04	12,500.000	12,500.000																12,500.000	-
30	222411	Cleaning Supplies		1,200.000	1,200.000																1,200.000	-
30	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000																1,500.000	-
30	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000																2,000.000	-
30	311223	furniture & Fixture	0.01	2,000.000	2,000.000																2,000.000	-
31		**Ministry of Reconciliation and Res**	**1.97**	**594,580.000**	**594,580.000**	**200,000.000**							**17,860.00**	**78,517.00**	**########**				**200,000.000**		**394,580.000**	**33.64**
31		Unassigned	1.97	594,580.000	594,580.000	200,000.000							17,860.00	78,517.00	########				200,000.000		394,580.000	33.64
31	211103	Wage workers	0.02	4,580.000	4,580.000																4,580.000	-
31	211106	Remuneration to Ministers & Statuto	0.20	60,000.000	60,000.000																60,000.000	-
31	221101	Internal Travel		500.000	500.000																500.000	-
31	221102	External Travel		500.000	500.000																500.000	-
31	221111	Local conferences		500.000	500.000																500.000	-
31	221112	Overseas Conferences		900.000	900.000																900.000	-
31	222101	Water		600.000	600.000																600.000	-
31	222102	Electricity		600.000	600.000																600.000	-
31	222203	Internet		600.000	600.000																600.000	-
31	222301	Gasoline	0.02	5,400.000	5,400.000																5,400.000	-
31	222401	Stationary		1,200.000	1,200.000																1,200.000	-
31	222404	Meeting Supplies	0.04	12,500.000	12,500.000																12,500.000	-
31	222411	Cleaning Supplies		1,200.000	1,200.000																1,200.000	-
31	225101	Conflict Resolution Expenses	1.66	500,000.000	500,000.000	200,000.000							17,860.00	78,517.00	########				200,000.000		300,000.000	40.00
31	311221	Information, computer, & telecom. (ICT) equipment		1,500.000	1,500.000																1,500.000	-
31	311222	Machinery and Equipment not elsew	0.01	2,000.000	2,000.000																2,000.000	-
31	311223	furniture & Fixture	0.01	2,000.000	2,000.000																2,000.000	-
		Federal Government of Somalia	39.28	11,830,637.000	11,830,637.000	4,062,352.000	34,901.000	1,236.000	49,531.00	39,378.00	########	########	283,073.00	190,865.52	########	##########	1,094,353.50	3,694,846.500	331,368.500	8,099,653.500	31.23
01		**Ministry of Justice & Judicial Affair**	**0.05**	**15,420.000**	**15,420.000**																**15,420.000**	**-**
01		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000																15,420.000	-
01	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000																15,420.000	-
02		**Ministry of Livestock, Forestry and**	**0.05**	**15,420.000**	**15,420.000**																**15,420.000**	**-**
02		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000																15,420.000	-
02	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000																15,420.000	-
03		**Ministry of Ports and Maritime Tra**	**0.05**	**15,420.000**	**15,420.000**																**15,420.000**	**-**
03		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000																15,420.000	-
03	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000																15,420.000	-
04		**Minisry of Youth and Sports**	**0.05**	**15,420.000**	**15,420.000**																**15,420.000**	**-**
04		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000																15,420.000	-
04	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000																15,420.000	-
05		**Ministry of Postal, Communication**	**0.05**	**15,420.000**	**15,420.000**																**15,420.000**	**-**
05		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000																15,420.000	-
05	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000																15,420.000	-
06		**Ministry of Education and Tertiary**	**6.58**	**1,982,687.000**	**1,982,687.000**	**722,444.000**	**26,501.000**	**1,236.000**	**16,664.00**	**1,600.00**	**78,716.00**	**########**	**99,566.00**	**94,111.00**	**40,514.00**	**126,820.00**	**4,000.00**	**591,357.000**	**103,350.000**	**1,363,593.000**	**29.83**
06		MOE GPE Project	0.50	150,721.000	150,721.000	146,421.000						29,800.00		36,981.00	5,950.00	69,690.00	4,000.00	146,421.000		4,300.000	97.15
06	211102	Contract employees	0.16	48,900.000	48,900.000	48,900.000						29,800.00		15,100.00			4,000.00	48,900.000			100.00
06	211112	Professional allowance	0.13	38,370.000	38,370.000	38,370.000										38,370.00		38,370.000			100.00
06	221101	Internal Travel	0.08	23,400.000	23,400.000	23,000.000								5,620.00	5,950.00	11,430.00		23,000.000		400.000	98.29
06	221111	Local conferences	0.03	9,230.000	9,230.000	5,330.000										5,330.00		5,330.000		3,900.000	57.75
06	222203	Internet	0.03	9,000.000	9,000.000	9,000.000								9,000.00				9,000.000			100.00
06	222401	Stationary	0.05	14,155.000	14,155.000	14,155.000										14,155.00		14,155.000			100.00
06	222502	Maintenance of furniture & fittings	0.01	2,666.000	2,666.000	2,666.000								2,662.00		4.00		2,666.000			100.00
06	224201	Television and Newspaper Advertisements		400.000	400.000	400.000										400.00		400.000			100.00
06	311223	furniture & Fixture	0.02	4,600.000	4,600.000	4,600.000								4,599.00		1.00		4,600.000			100.00
06		Activity 2.1.1: HSS Competitively Rec	2.76	830,000.000	830,000.000															830,000.000	-
06	222404	Meeting Supplies	2.76	830,000.000	830,000.000															830,000.000	-
06		Activity 3.1.1 Financing core governn	0.20	58,788.000	58,788.000	32,526.000					7,228.00	3,614.00	3,614.00	3,614.00	7,228.00	3,614.00		28,912.000	3,614.000	29,876.000	49.18
06	211101	Permanent employees/Regular staff	0.20	58,788.000	58,788.000	32,526.000					7,228.00	3,614.00	3,614.00	3,614.00	7,228.00	3,614.00		28,912.000	3,614.000	29,876.000	49.18
06		Activity 3.2.2: School supervision	0.24	70,800.000	70,800.000	31,285.000	26,501.000			1,600.00	3,184.00							4,784.000		39,515.000	6.76
06	221102	External Travel	0.02	5,000.000	5,000.000	4,784.000				1,600.00	3,184.00							4,784.000		216.000	95.68
06	224104	Fee for Service Provided (non Consul	0.22	65,800.000	65,800.000	26,501.000	26,501.000													39,299.000	-
06		Activity 3.2.1: Teacher Assessment &	2.68	806,344.000	806,344.000	509,632.000		1,236.000	16,664.00		68,304.00	95,952.00	95,952.00	53,516.00	27,336.00	53,516.00		411,240.000	97,156.000	393,868.000	51.00
06	211101	Permanent employees/Regular staff	0.64	191,992.000	191,992.000	125,080.000			3,112.00		27,104.00	13,552.00	13,552.00	13,552.00	26,100.00	13,552.00		110,524.000	14,556.000	81,468.000	57.57
06	211108	Teacher salary	1.87	564,352.000	564,352.000	384,552.000		1,236.000	13,552.00		41,200.00	82,400.00	82,400.00	39,964.00	1,236.00	39,964.00		300,716.000	82,600.000	262,400.000	53.29
06	224104	Fee for Service Provided (non Consul	0.17	50,000.000	50,000.000															50,000.000	-
06		Activity 3.2.3: School Strength	0.22	66,034.000	66,034.000	2,580.000													2,580.000	66,034.000	-
06	221111	Local conferences		1,080.000	1,080.000	1,080.000													1,080.000	1,080.000	-
06	222101	Water	0.02	7,184.000	7,184.000															7,184.000	-
06	222401	Stationary	0.01	2,504.000	2,504.000	1,500.000													1,500.000	2,504.000	-
06	222502	Maintenance of furniture & fittings	0.01	3,600.000	3,600.000															3,600.000	-
06	224104	Fee for Service Provided (non Consul	0.17	51,666.000	51,666.000															51,666.000	-
07		**Ministry of Environmental and Sea**	**0.05**	**15,420.000**	**15,420.000**																**15,420.000**	**-**
07		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000																15,420.000	-
07	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000																15,420.000	-
08		**Ministry of Agriculture and Irrigati**	**0.05**	**15,420.000**	**15,420.000**																**15,420.000**	**-**
08		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000																15,420.000	-
08	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000																15,420.000	-
09		**Ministry of Health and Social Care**	**16.44**	**4,950,594.000**	**4,950,594.000**	**369,129.000**	**3,391.500**		**29,780.00**		**42,719.00**	**72,440.00**	**30,948.00**	**40,433.98**	**5,254.02**	**39,786.00**	**5,040.00**	**266,401.000**	**99,336.500**	**4,608,801.500**	**5.38**
09		HSS COVID19 Emergence Preparedne	8.80	2,650,000.000	2,650,000.000															2,650,000.000	-
09	211102	Contract employees	0.30	90,000.000	90,000.000															90,000.000	-
09	221101	Internal Travel	0.23	70,000.000	70,000.000															70,000.000	-
09	222413	Medical Supply	4.32	1,300,000.000	1,300,000.000															1,300,000.000	-
09	222511	Cleaning Services	0.33	100,000.000	100,000.000															100,000.000	-
09	224101	Consultation Fees	0.30	90,000.000	90,000.000															90,000.000	-
09	224103	Staff training and Development	1.49	450,000.000	450,000.000															450,000.000	-
09	273201	Medical Treatment	1.83	550,000.000	550,000.000															550,000.000	-
09		Activity 2.1.1: HSS Competitively Rec	5.35	1,610,000.000	1,610,000.000															1,610,000.000	-
09	222404	Meeting Supplies	5.35	1,610,000.000	1,610,000.000															1,610,000.000	-
09		Activity 2.1.3: HSS non-salary recurre	0.05	13,566.000	13,566.000	13,566.000	3,391.500												10,174.500	10,174.500	-
09	223101	Office Rent	0.05	13,566.000	13,566.000	13,566.000	3,391.500												10,174.500	10,174.500	-
09		Activity 3.1.1 Financing core governn	0.20	58,788.000	58,788.000	36,140.000					7,228.00	3,614.00	7,228.00	3,505.58	3,722.42	3,614.00		28,912.000	7,228.000	29,876.000	49.18
09	211101	Permanent employees/Regular staff	0.20	58,788.000	58,788.000	36,140.000					7,228.00	3,614.00	7,228.00	3,505.58	3,722.42	3,614.00		28,912.000	7,228.000	29,876.000	49.18
09		Activity 3.3.2:strengthening governm	0.39	117,020.000	117,020.000	72,200.000					28,220.00	7,740.00	10,080.00	6,488.00	1,102.00	5,040.00	5,040.00	63,710.000	8,490.000	53,310.000	54.44
09	222203	Internet	0.02	4,800.000	4,800.000	3,000.000						900.00		500.00	250.00			1,650.000	1,350.000	3,150.000	34.38
09	222401	Stationary	0.02	6,000.000	6,000.000	3,000.000						900.00		600.00	300.00			1,800.000	1,200.000	4,200.000	30.00
09	222404	Meeting Supplies	0.03	9,600.000	9,600.000	2,700.000						900.00		600.00	300.00			1,800.000	900.000	7,800.000	18.75

09	224101	Consultation Fees	0.26	78,480.000	78,480.000	45,360.000				10,080.00	5,040.00	10,080.00	4,788.00	252.00	5,040.00	5,040.00	40,320.000	5,040.000	38,160.000	51.38
09	311221	Information, computer, & telecom. (I	0.03	9,740.000	9,740.000	9,740.000				9,740.00							9,740.000			100.00
09	311223	furniture & Fixture	0.03	8,400.000	8,400.000	8,400.000				8,400.00							8,400.000			100.00
09		Activity 3.3.1: Developing female hea	1.66	501,220.000	501,220.000	247,223.000		29,780.00		7,271.00	61,086.00	13,640.00	30,440.40	429.60	31,132.00		173,779.000	73,444.000	327,441.000	34.67
09	211102	Contract employees	0.91	274,000.000	274,000.000	191,200.000		14,800.00			56,040.00	13,640.00	27,410.40	429.60	14,200.00		126,520.000	64,680.000	147,480.000	46.18
09	211103	Wage workers	0.03	9,960.000	9,960.000														9,960.000	-
09	211112	Professional allowance	0.21	62,400.000	62,400.000														62,400.000	-
09	221102	External Travel	0.04	11,596.000	11,596.000	11,351.000		4,080.00		7,271.00							11,351.000		245.000	97.89
09	221111	Local conferences	0.17	50,500.000	50,500.000	25,980.000		10,900.00			5,046.00				9,080.00		25,026.000	954.000	25,474.000	49.56
09	222203	Internet	0.07	20,844.000	20,844.000	13,880.000							3,030.00		3,040.00		6,070.000	7,810.000	14,774.000	29.12
09	224103	Staff training and Development	0.15	43,920.000	43,920.000	4,812.000									4,812.00		4,812.000		39,108.000	10.96
09	224104	Fee for Service Provided (non Consul	0.09	28,000.000	28,000.000														28,000.000	-
10		**Ministry of Fishery & Marine Resou**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
10		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
10	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000														15,420.000	-
11		**Ministry of Public Works and Reco**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
11		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
11	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000														15,420.000	-
12		**Ministry of Information and Cultur**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
12		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
12	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000														15,420.000	
13		**Ministry of Interior and Local Gove**	**1.33**	**400,342.000**	**400,342.000**	**218,694.000**		**360.00**	**37,018.00**	**42,740.00**		**45,156.00**		**21,370.00**	**22,377.00**	**21,370.00**	**190,391.000**	**28,303.000**	**209,951.000**	**47.56**
13		Somali Urban Resilience Project II	1.28	384,922.000	384,922.000	218,694.000		360.00	37,018.00	42,740.00		45,156.00		21,370.00	22,377.00	21,370.00	190,391.000	28,303.000	194,531.000	49.46
13	211102	Contract employees	0.01	3,600.000	3,600.000														3,600.000	-
13	221101	Internal Travel	0.01	4,268.000	4,268.000	2,418.000						2,416.00					2,416.000	2.000	1,852.000	56.61
13	221111	Local conferences	0.04	13,170.000	13,170.000	10,768.000		360.00	2,470.00						1,000.00		3,830.000	6,938.000	9,340.000	29.08
13	222101	Water	0.01	1,800.000	1,800.000														1,800.000	-
13	222102	Electricity	0.01	1,800.000	1,800.000														1,800.000	-
13	222203	Internet	0.01	4,000.000	4,000.000														4,000.000	-
13	222401	Stationary	0.06	17,896.000	17,896.000	368.000			368.00								368.000		17,528.000	2.06
13	222502	Maintenance of furniture & fittings		460.000	460.000														460.000	-
13	222509	Vehicle Hire/car rental	0.03	10,000.000	10,000.000														10,000.000	-
13	223101	Office Rent	0.05	15,000.000	15,000.000														15,000.000	-
13	224101	Consultation Fees	0.89	268,290.000	268,290.000	192,330.000			21,370.00	42,740.00		42,740.00		21,370.00	21,370.00	21,370.00	170,960.000	21,370.000	97,330.000	63.72
13	224103	Staff training and Development	0.03	7,800.000	7,800.000														7,800.000	-
13	224106	Bank charges	0.03	7,588.000	7,588.000										7.00		7.000	-7.000	7,581.000	0.09
13	224201	Television and Newspaper Advertise	0.01	4,000.000	4,000.000														4,000.000	-
13	311221	Information, computer, & telecom. (I	0.04	13,350.000	13,350.000	12,810.000			12,810.00								12,810.000		540.000	95.96
13	311223	furniture & Fixture	0.04	11,900.000	11,900.000														11,900.000	-
13		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
13	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000														15,420.000	-
14		**Ministry of Planning, Investment a**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
14		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
14	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000														15,420.000	-
15		**Ministry of Transport, Air and Lanc**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
15		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
15	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000														15,420.000	-
16		**Ministry of Security and Rehabilita**	**9.17**	**2,761,420.000**	**2,761,420.000**	**1,673,000.000**									**743,000.000**	**930,000.00**	**1,673,000.000**		**1,088,420.000**	**60.58**
16		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
16	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000														15,420.000	-
16		Budget Support	9.12	2,746,000.000	2,746,000.000	1,673,000.000									743,000.00	930,000.00	1,673,000.000		1,073,000.000	60.92
16	211105	Security Forces (Police, Intel Forces a	8.58	2,583,000.000	2,583,000.000	1,510,000.000									580,000.00	930,000.00	1,510,000.000		1,073,000.000	58.46
16	211202	Daily meals	0.54	163,000.000	163,000.000	163,000.000									163,000.00		163,000.000			100.00
17		**Ministry of Labor and Employment**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
17		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
17	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000														15,420.000	-
18		**Ministry of Finance and Economic**	**1.82**	**547,620.000**	**547,620.000**	**308,462.000**	**5,008.500**	**2,727.00**	**760.00**	**68,316.00**	**24,410.00**	**48,839.00**	**27,917.00**	**25,844.00**	**46,419.00**	**16,943.50**	**262,175.500**	**41,278.000**	**280,436.000**	**47.88**
18		Activity 2.1.3: HSS non-salary recurre	0.07	20,034.000	20,034.000	20,034.000	5,008.500								14,516.00		14,516.000	509.500	509.500	72.46
18	222203	Internet	0.04	12,000.000	12,000.000	12,000.000	3,000.000								9,000.00		9,000.000			75.00
18	222507	Maintenance contracts	0.03	8,034.000	8,034.000	8,034.000	2,008.500								5,516.00		5,516.000	509.500	509.500	68.66
18		Sub Comp 2.3 EAFS Remuneration	0.37	110,060.000	110,060.000	20,285.000				2,100.00	1,500.00	3,000.00	1,425.00	1,665.00	3,000.00		12,690.000	7,595.000	97,370.000	11.53
18	211101	Permanent employees/Regular staff	0.26	77,060.000	77,060.000	5,985.000												5,985.000	77,060.000	-
18	211102	Contract employees	0.05	15,000.000	15,000.000	10,500.000					1,500.00	3,000.00	1,425.00	75.00	3,000.00		9,000.000	1,500.000	6,000.000	60.00
18	221111	Local conferences	0.06	18,000.000	18,000.000	3,800.000				2,100.00				1,590.00			3,690.000	110.000	14,310.000	20.50
18		Activity 3.1.1 Financing core governn	0.76	227,526.000	227,526.000	160,944.000				35,299.50	18,050.00	36,100.00	17,508.50	18,591.50	18,050.00		143,599.500	17,344.500	83,926.500	63.11
18	211101	Permanent employees/Regular staff	0.76	227,526.000	227,526.000	160,944.000				35,299.50	18,050.00	36,100.00	17,508.50	18,591.50	18,050.00		143,599.500	17,344.500	83,926.500	63.11
18		Activity 4.1.1: Project management &	0.63	190,000.000	190,000.000	107,199.000		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	91,370.000	15,829.000	98,630.000	48.09
18	211102	Contract employees	0.01	2,400.000	2,400.000	1,800.000				400.00	200.00	400.00	194.00	206.00	200.00	-	1,600.000	200.000	800.000	66.67
18	221101	Internal Travel	0.10	30,000.000	30,000.000	18,600.000										16,060.00	16,060.000	2,540.000	13,940.000	53.53
18	221102	External Travel	0.08	25,100.000	25,100.000	20,069.000		2,720.00		7,149.00			6,852.00				16,721.000	3,348.000	8,379.000	66.62
18	222203	Internet	0.01	2,400.000	2,400.000	2,400.000			250.00		500.00			750.00			1,500.000	900.000	900.000	62.50
18	222301	Gasoline	0.01	3,600.000	3,600.000	3,400.000				945.00			800.00		935.00	239.75	2,919.750	480.250	680.250	81.10
18	222401	Stationary	0.02	4,800.000	4,800.000	2,204.000			300.00	401.50		565.50		56.00	117.00	308.00	1,748.000	456.000	3,052.000	36.42
18	222404	Meeting Supplies	0.01	1,560.000	1,560.000	1,560.000			210.00	245.00		208.00	340.00	126.00	182.00	197.50	1,508.500	51.500	51.500	96.70
18	222411	Cleaning Supplies		1,000.000	1,000.000	993.000						238.50		140.00	182.00	56.00	616.500	376.500	383.500	61.65
18	222503	Maintenance of Vehicles	0.01	3,600.000	3,600.000	2,649.000				985.00		-	370.00	-	625.00	82.25	2,062.250	586.750	1,537.750	57.28
18	224101	Consultation Fees	0.23	67,920.000	67,920.000	41,510.000				11,320.00	4,160.00	8,320.00	427.50	4,302.50	8,605.00		37,135.000	4,375.000	30,785.000	54.67
18	224103	Staff training and Development	0.14	43,000.000	43,000.000	9,464.000				9,464.00							9,464.000		33,536.000	22.01
18	224106	Bank charges		120.000	120.000	50.000		7.00		7.00		7.00		7.00	7.00		35.000	15.000	85.000	29.17
18	311221	Information, computer, & telecom. (I	0.01	4,500.000	4,500.000	2,500.000												2,500.000	4,500.000	-
19		**Ministry of Constitution & Federal**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
19		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
19	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000														15,420.000	-
20		**Ministry of Commerce & Industry**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
20		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
20	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000														15,420.000	-
21		**Ministry of Women & Human Righ**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
21		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
21	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000														15,420.000	-
22		**Ministry of Water, Energy and Min**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
22		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
22	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000														15,420.000	-
23		**Ministry of Humanterian and Disas**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
23		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
23	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000														15,420.000	-
24		**Civil Service Commission**	**0.28**	**83,214.000**	**83,214.000**	**68,223.000**				**14,644.00**	**4,997.00**	**9,994.00**	**4,847.09**	**5,146.91**	**14,297.00**		**53,926.000**	**14,297.000**	**29,288.000**	**64.80**
24		Activity 2.1.3: HSS non-salary recurre	0.08	23,250.000	23,250.000	23,250.000				4,650.00					9,300.00		13,950.000	9,300.000	9,300.000	60.00
24	223101	Office Rent	0.08	23,250.000	23,250.000	23,250.000				4,650.00					9,300.00		13,950.000	9,300.000	9,300.000	60.00
24		Activity 3.1.1 Financing core governn	0.20	59,964.000	59,964.000	44,973.000				9,994.00	4,997.00	9,994.00	4,847.09	5,146.91	4,997.00		39,976.000	4,997.000	19,988.000	66.67
24	211101	Permanent employees/Regular staff	0.20	59,964.000	59,964.000	44,973.000				9,994.00	4,997.00	9,994.00	4,847.09	5,146.91	4,997.00		39,976.000	4,997.000	19,988.000	66.67
25		**Hirshabelle Parliament**	**1.17**	**351,000.000**	**351,000.000**	**351,000.000**									**234,000.00**	**117,000.00**	**351,000.000**			**100.00**
25		Budget Support	1.17	351,000.000	351,000.000	351,000.000									234,000.00	117,000.00	351,000.000			100.00
25	211106	Remuneration to Ministers & Statuto	1.17	351,000.000	351,000.000	351,000.000									234,000.00	117,000.00	351,000.000			100.00
26		**Ministry of State Presidency**	**0.86**	**257,904.000**	**257,904.000**	**179,547.000**				**40,414.00**	**20,207.00**	**40,414.00**	**19,600.79**	**20,041.21**	**19,435.00**		**160,112.000**	**19,435.000**	**97,792.000**	**62.08**
26		Activity 3.1.1 Financing core governn	0.86	257,904.000	257,904.000	179,547.000				40,414.00	20,207.00	40,414.00	19,600.79	20,041.21	19,435.00		160,112.000	19,435.000	97,792.000	62.08
26	211101	Permanent employees/Regular staff	0.86	257,904.000	257,904.000	179,547.000				40,414.00	20,207.00	40,414.00	19,600.79	20,041.21	19,435.00		160,112.000	19,435.000	97,792.000	62.08
27		**Auditor General's Office**	**0.24**	**72,036.000**	**72,036.000**	**71,853.000**				**12,776.00**	**4,078.00**	**8,156.00**	**3,955.66**	**4,200.34**	**13,318.00**		**46,484.000**	**25,369.000**	**25,552.000**	**64.53**
27		Activity 2.1.3: HSS non-salary recurre	0.08	23,100.000	23,100.000	23,100.000				4,620.00					9,240.00		13,860.000	9,240.000	9,240.000	60.00
27	223101	Office Rent	0.08	23,100.000	23,100.000	23,100.000				4,620.00					9,240.00		13,860.000	9,240.000	9,240.000	60.00
27		Activity 3.1.1 Financing core governn	0.16	48,936.000	48,936.000	48,753.000				8,156.00	4,078.00	8,156.00	3,955.66	4,200.34	4,078.00		32,624.000	16,129.000	16,312.000	66.67
27	211101	Permanent employees/Regular staff	0.16	48,936.000	48,936.000	48,753.000				8,156.00	4,078.00	8,156.00	3,955.66	4,200.34	4,078.00		32,624.000	16,129.000	16,312.000	66.67
29		**Ministry of Religious and Endowm**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
29		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
29	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000														15,420.000	-
30		**Ministry of Petroleum and mining**	**0.05**	**15,420.000**	**15,420.000**														**15,420.000**	**-**
30		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
30	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000														15,420.000	-
31		**Ministry of Reconciliation and Res**	**0.38**	**115,420.000**	**115,420.000**	**100,000.000**									**100,000.00**		**100,000.000**		**15,420.000**	**86.64**
31		Activity 3.1.1 Financing core governn	0.05	15,420.000	15,420.000														15,420.000	-
31	211101	Permanent employees/Regular staff	0.05	15,420.000	15,420.000														15,420.000	-
31		Budget Support	0.33	100,000.000	100,000.000	100,000.000									100,000.00		100,000.000			100.00
31	225101	Conflict Resolution Expenses	0.33	100,000.000	100,000.000	100,000.000									100,000.00		100,000.000			100.00
11		**United Nation AGENCIES (UN AGEN**	**0.62**	**185,960.680**	**185,960.680**	**185,960.680**		**82,926.27**		**4,200.00**	**14,500.00**	**6,000.00**	**67,796.40**	**1,750.00**		**8,009.00**	**185,181.670**	**779.010**	**779.010**	**99.58**
11		**Ministry of Public Works and Reco**	**0.25**	**76,065.000**	**76,065.000**	**76,065.000**		**19,307.00**		**4,200.00**		**6,000.00**	**36,020.00**	**1,750.00**		**8,009.00**	**75,286.000**	**779.000**	**779.000**	**98.98**
11		ILO/JOINT PROGRAMME ON LOCAL	0.25	76,065.000	76,065.000	76,065.000		19,307.00		4,200.00		6,000.00	36,020.00	1,750.00		8,009.00	75,286.000	779.000	779.000	98.98
11	211102	Contract employees	0.01	3,560.000	3,560.000	3,560.000										3,560.00	3,560.000			100.00
11	221101	Internal Travel	0.06	17,412.000	17,412.000	17,412.000		3,820.00				3,000.00	5,800.00	950.00		3,842.00	17,412.000			100.00
11	221111	Local conferences	0.09	25,826.000	25,826.000	25,826.000		10,480.00		1,200.00		500.00	12,860.00				25,040.000	786.000	786.000	96.96
11	222401	Stationary	0.02	5,800.000	5,800.000	5,800.000						2,500.00	3,300.00				5,800.000			100.00
11	224101	Consultation Fees	0.07	22,060.000	22,060.000	22,060.000		5,000.00		3,000.00			14,060.00				22,060.000			100.00
11	224104	Fee for Service Provided (non Consultancy Service)		600.000	600.000	600.000										600.00	600.000			100.00
11	224106	Bank charges		7.000	7.000	7.000		7.00								7.00	14.000	-7.000	-7.000	200.00
11	224201	Television and Newspaper Advertisements		800.000	800.000	800.000								800.00			800.000			100.00
13		**Ministry of Interior and Local Gove**	**0.36**	**109,895.680**	**109,895.680**	**109,895.680**		**63,619.27**			**14,500.00**		**31,776.40**				**109,895.670**	**0.010**	**0.010**	**100.00**
13		JPLG	0.36	109,895.680	109,895.680	109,895.680		63,619.27			14,500.00		31,776.40				109,895.670	0.010	0.010	100.00
13	211102	Contract employees	0.03	10,000.000	10,000.000	10,000.000							10,000.00				10,000.000			100.00
13	211112	Professional allowance		400.000	400.000	400.000					400.00						400.000			100.00
13	221101	Internal Travel		1,320.000	1,320.000	1,320.000					1,320.00						1,320.000			100.00
13	221111	Local conferences	0.01	2,780.000	2,780.000	2,780.000					2,780.00						2,780.000			100.00
13	222401	Stationary	0.02	5,000.000	5,000.000	5,000.000							5,000.00				5,000.000			100.00
13	224201	Television and Newspaper Advertise	0.01	3,000.000	3,000.000	3,000.000					3,000.00						3,000.000			100.00
13	311121	Buildings other than dwellings	0.27	80,395.680	80,395.680	80,395.680		63,619.27					16,776.40				80,395.670	0.010	0.010	100.00
13	311221	Information, computer, & telecom. (I	0.02	7,000.000	7,000.000	7,000.000					7,000.00						7,000.000			100.00