

Ministry of Finance and Economic
Development

Unaudited Budget Segment Report by Ministry by Economic Code
For the Q 1 Report (01 January - 31 March 2023)

Unaudited

Budget : 2023

A Budget / 2023	B Account	C Name	D Budget Percent	E Original Budget	F Budget Adjustment	G Revised Budget	H Funds Allocation	I Committed	J Liability	K			L	M	N	O	
										Paid			PAID	Available	Balance	Paid Percent	
										January Actual	February Actual	March Actual					
		Revenue	100.00	25,635,266.10		25,635,266.10					156,755.34	396,378.36	472,103.74	1,025,237.44	-1,025,237.44	24,610,028.66	4.00
02		Treasury Single Account - Regular B	70.50	18,073,733.00		18,073,733.00					156,755.34	174,175.86	351,908.86	682,840.06	-682,840.06	17,390,892.94	3.78
02		Ministry of Livestock, Forestry and V	5.35	1,370,651.00		1,370,651.00										1,370,651.00	-
02		Unassigned	5.35	1,370,651.00		1,370,651.00										1,370,651.00	-
02	142215	Livestock fees	5.35	1,370,651.00		1,370,651.00										1,370,651.00	-
08		Ministry of Agriculture and Irrigation	0.78	200,000.00		200,000.00										200,000.00	-
08		Unassigned	0.78	200,000.00		200,000.00										200,000.00	-
08	142217	Agriculture fees.	0.78	200,000.00		200,000.00										200,000.00	-
10		Ministry of Fishery & Marine Resous	1.28	329,270.00		329,270.00										329,270.00	-
10		Unassigned	1.28	329,270.00		329,270.00										329,270.00	-
10	142227	Fishing licenses fees	1.28	329,270.00		329,270.00										329,270.00	-
13		Ministry of Interior and Local Govern	5.66	1,449,769.00		1,449,769.00					16,880.00	15,940.00	65,615.00	98,435.00	-98,435.00	1,351,334.00	6.79
13		Unassigned	5.66	1,449,769.00		1,449,769.00					16,880.00	15,940.00	65,615.00	98,435.00	-98,435.00	1,351,334.00	6.79
13	116211	Other tax collections from local govern	3.90	1,000,000.00		1,000,000.00					16,480.00	14,540.00	15,215.00	46,235.00	-46,235.00	953,765.00	4.00
13	142207	Business and profession licenses	0.78	200,100.00		200,100.00								50,000.00	-50,000.00	150,100.00	24.99
13	142211	International NGO's registrations	0.04	9,864.00		9,864.00										9,864.00	-
13	142212	Local NGO's registrations.	0.04	9,450.00		9,450.00					400.00	1,400.00	400.00	2,200.00	-2,200.00	7,250.00	23.28
13	142214	Local company registrations	0.03	7,890.00		7,890.00										7,890.00	-
13	142234	Birth certificate fees		500.00		500.00										500.00	-
13	142238	Land certificate fees	0.87	221,965.00		221,965.00										221,965.00	-
15		Ministry of Transport, Air and Land	2.18	558,450.00		558,450.00					100.00	130.00	100.00	330.00	-330.00	558,120.00	0.06
15		Unassigned	2.18	558,450.00		558,450.00					100.00	130.00	100.00	330.00	-330.00	558,120.00	0.06
15	114525	Local passenger charge	0.57	145,500.00		145,500.00					100.00	130.00	100.00	330.00	-330.00	145,170.00	0.23
15	142210	Landing fees	0.93	238,491.00		238,491.00								330.00	-330.00	238,491.00	-
15	142229	Driving licenses fee	0.08	19,450.00		19,450.00										19,450.00	-
15	142230	Logbook fees	0.20	50,000.00		50,000.00										50,000.00	-
15	142231	Number plate registration fees	0.39	100,000.00		100,000.00										100,000.00	-
15	143101	Fines	0.02	5,000.00		5,000.00										5,000.00	-
17		Ministry of Labor and Employment	0.04	9,856.00		9,856.00										9,856.00	-
17		Unassigned	0.04	9,856.00		9,856.00										9,856.00	-
17	142205	Work permit taxes	0.04	9,856.00		9,856.00										9,856.00	-
18		Ministry of Finance and Economic E	55.02	14,105,737.00		14,105,737.00					139,775.34	158,105.86	286,193.86	584,075.06	-584,075.06	13,521,661.94	4.14
18		Unassigned	55.02	14,105,737.00		14,105,737.00					139,775.34	158,105.86	286,193.86	584,075.06	-584,075.06	13,521,661.94	4.14
18	112101	Public Taxes on payroll and workforces	1.17	300,000.00		300,000.00										300,000.00	-
18	112102	Private Payroll taxes on non-civil servan	4.76	1,220,000.00		1,220,000.00					23,575.34	27,494.33	13,021.54	15,774.07	-15,774.07	1,242,225.93	5.26
18	113102	Building	1.72	441,379.00		441,379.00								64,379.49	-64,379.49	1,155,620.51	5.28
18	114131	Turnover tax	3.14	803,890.00		803,890.00					116,200.00	115,300.00	121,930.00	353,430.00	-353,430.00	450,460.00	43.96
18	114206	Electricity and electronic materials	0.23	59,870.00		59,870.00										59,870.00	-
18	114209	Fuel	0.45	115,200.00		115,200.00										115,200.00	-
18	114527	Road user taxes	31.48	8,068,937.00		8,068,937.00						12,559.00	87,932.50	100,491.50	-100,491.50	7,988,445.50	1.25
18	115106	Khat	4.21	1,080,000.00		1,080,000.00							50,000.00	50,000.00	-50,000.00	1,030,000.00	4.63
18	115107	Cigarette and tobacco product	0.84	216,461.00		216,461.00										216,461.00	-
18	133101	Current grants in cash - From FGS	7.02	1,800,000.00		1,800,000.00										1,800,000.00	-
24		Civil Service Commission	0.20	50,000.00		50,000.00										50,000.00	-
24		Unassigned	0.20	50,000.00		50,000.00										50,000.00	-
24	142233	Individual ID fees	0.20	50,000.00		50,000.00										50,000.00	-
01		Federal Government of Somalia	29.18	7,481,250.70		7,481,250.70						222,202.50	85,775.50	307,978.00	-307,978.00	7,173,272.70	4.12
01		Ministry of Justice & Judicial Affairs	0.06	15,420.00		15,420.00										15,420.00	-
01		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00										15,420.00	-
01	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00										15,420.00	-
02		Ministry of Livestock, Forestry and V	0.94	240,420.00		240,420.00										240,420.00	-
02		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00										15,420.00	-
02	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00										15,420.00	-
02		2.2 Increased sustainable livestock prod	0.59	150,000.00		150,000.00										150,000.00	-
02	133101	Current grants in cash - From FGS	0.59	150,000.00		150,000.00										150,000.00	-
02		2.3 Institutional and capacity developm	0.29	75,000.00		75,000.00										75,000.00	-
02	133101	Current grants in cash - From FGS	0.29	75,000.00		75,000.00										75,000.00	-
03		Ministry of Ports and Maritime Tran	0.06	15,420.00		15,420.00										15,420.00	-
03		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00										15,420.00	-
03	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00										15,420.00	-
04		Ministry of Youth and Sports	0.06	15,420.00		15,420.00										15,420.00	-
04		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00										15,420.00	-
04	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00										15,420.00	-
05		Ministry of Postal, Communication &	0.06	15,420.00		15,420.00										15,420.00	-
05		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00										15,420.00	-
05	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00										15,420.00	-
06		Ministry of Education and Tertiary	4.77	1,222,788.00		1,222,788.00						2,000.00	2,000.00	4,000.00	-4,000.00	1,218,788.00	0.33
06		MOE GPE Project	0.02	4,000.00		4,000.00						2,000.00	2,000.00	4,000.00	-4,000.00	-	100.00
06	133101	Current grants in cash - From FGS	0.02	4,000.00		4,000.00						2,000.00	2,000.00	4,000.00	-4,000.00	-	100.00
06		Sub-component 2.2 FMS Level gov. &	1.25	320,000.00		320,000.00										320,000.00	-
06	133101	Current grants in cash - From FGS	1.25	320,000.00		320,000.00										320,000.00	-
06		Activity 3.1.1 Financing core governme	0.23	58,788.00		58,788.00										58,788.00	-
06	133101	Current grants in cash - From FGS	0.23	58,788.00		58,788.00										58,788.00	-
06		Activity 3.2.1 Eligible salary & allowanc	2.09	765,360.00		765,360.00										765,360.00	-
06	133101	Current grants in cash - From FGS	2.09	765,360.00		765,360.00										765,360.00	-
06		Activity 3.2.2 School supervision	0.13	33,216.00		33,216.00										33,216.00	-
06	133101	Current grants in cash - From FGS	0.13	33,216.00		33,216.00										33,216.00	-

06		Activity 3.2.3: Education sector recurrent	0.16	41,424.00	41,424.00				41,424.00	-
06	133101	Current grants in cash - From FGS	0.16	41,424.00	41,424.00				41,424.00	-
07		Ministry of Environmental and Sea P	1.23	315,420.00	315,420.00				315,420.00	-
07		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00				15,420.00	-
07	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00				15,420.00	-
07		2.3 Institutional and capacity development	0.59	150,000.00	150,000.00				150,000.00	-
07	133101	Current grants in cash - From FGS	0.59	150,000.00	150,000.00				150,000.00	-
07		3.1 Environmental restoration	0.59	150,000.00	150,000.00				150,000.00	-
07	133101	Current grants in cash - From FGS	0.59	150,000.00	150,000.00				150,000.00	-
08		Ministry of Agriculture and Irrigation	1.13	290,420.00	290,420.00				290,420.00	-
08		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00				15,420.00	-
08	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00				15,420.00	-
08		2.1 Increased sustainable agricultural production	0.78	200,000.00	200,000.00				200,000.00	-
08	133101	Current grants in cash - From FGS	0.78	200,000.00	200,000.00				200,000.00	-
08		2.3 Institutional and capacity development	0.29	75,000.00	75,000.00				75,000.00	-
08	133101	Current grants in cash - From FGS	0.29	75,000.00	75,000.00				75,000.00	-
09		Ministry of Health and Social Care	5.86	1,502,898.00	1,502,898.00	30,000.00	30,000.00	-30,000.00	1,472,898.00	2.00
09		Activity 2.1.3: HSS non-salary recurrent	0.05	12,000.00	12,000.00				12,000.00	-
09	133101	Current grants in cash - From FGS	0.05	12,000.00	12,000.00				12,000.00	-
09		Activity 3.1.1 Financing core government	0.23	58,788.00	58,788.00				58,788.00	-
09	133101	Current grants in cash - From FGS	0.23	58,788.00	58,788.00				58,788.00	-
09		Activity 3.3.2 Strengthening government	0.49	126,480.00	126,480.00				126,480.00	-
09	133101	Current grants in cash - From FGS	0.49	126,480.00	126,480.00				126,480.00	-
09		Activity 3.3.1: Developing female health	1.75	447,920.00	447,920.00				447,920.00	-
09	133101	Current grants in cash - From FGS	1.75	447,920.00	447,920.00				447,920.00	-
09		Activity 3.3 Laying for health service delivery	1.87	480,000.00	480,000.00				480,000.00	-
09	133101	Current grants in cash - From FGS	1.87	480,000.00	480,000.00				480,000.00	-
09		DAMAL CAUTMAAD PROJECT	1.47	377,710.00	377,710.00	30,000.00	30,000.00	-30,000.00	347,710.00	7.94
09	133101	Current grants in cash - From FGS	1.47	377,710.00	377,710.00	30,000.00	30,000.00	-30,000.00	347,710.00	7.94
10		Ministry of Fishery & Marine Resources	0.06	15,420.00	15,420.00				15,420.00	-
10		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00				15,420.00	-
10	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00				15,420.00	-
11		Ministry of Public Works and Reconstruction	0.06	15,420.00	15,420.00				15,420.00	-
11		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00				15,420.00	-
11	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00				15,420.00	-
12		Ministry of Information and Culture	0.06	15,420.00	15,420.00				15,420.00	-
12		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00				15,420.00	-
12	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00				15,420.00	-
13		Ministry of Interior and Local Government	4.10	1,051,912.00	1,051,912.00				1,051,912.00	-
13		Small Urban Resilience Project II	4.04	1,036,492.00	1,036,492.00				1,036,492.00	-
13	133101	Current grants in cash - From FGS	4.04	1,036,492.00	1,036,492.00				1,036,492.00	-
13		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00				15,420.00	-
13	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00				15,420.00	-
14		Ministry of Planning, Investment and Economic Development	2.21	565,420.00	565,420.00				565,420.00	-
14		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00				15,420.00	-
14	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00				15,420.00	-
14		4.1 Project management	0.59	150,000.00	150,000.00				150,000.00	-
14	133101	Current grants in cash - From FGS	0.59	150,000.00	150,000.00				150,000.00	-
14		4.2 Community Driven Development Project	0.59	150,000.00	150,000.00				150,000.00	-
14	133101	Current grants in cash - From FGS	0.59	150,000.00	150,000.00				150,000.00	-
14		4.3 M&E, Knowledge Management, and	0.98	250,000.00	250,000.00				250,000.00	-
14	133101	Current grants in cash - From FGS	0.98	250,000.00	250,000.00				250,000.00	-
15		Ministry of Transport, Air and Land	0.06	15,420.00	15,420.00				15,420.00	-
15		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00				15,420.00	-
15	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00				15,420.00	-
16		Ministry of Security and Rehabilitation	0.06	15,420.00	15,420.00				15,420.00	-
16		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00				15,420.00	-
16	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00				15,420.00	-
17		Ministry of Labor and Employment	0.06	15,420.00	15,420.00				15,420.00	-
17		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00				15,420.00	-
17	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00				15,420.00	-
18		Ministry of Finance and Economic Development	3.49	895,108.70	895,108.70	190,202.50	83,775.50	273,978.00	-273,978.00	30.61
18		RCRF Revenue				190,202.50	83,775.50	273,978.00	-273,978.00	#DIV/0!
18	133101	Current grants in cash - From FGS				190,202.50	83,775.50	273,978.00	-273,978.00	#DIV/0!
18		Activity 2.1.3: HSS non-salary recurrent	0.08	20,323.50	20,323.50				20,323.50	-
18	133101	Current grants in cash - From FGS	0.08	20,323.50	20,323.50				20,323.50	-
18		Sub Comp 2.3 EAFS Remuneration	0.38	97,260.00	97,260.00				97,260.00	-
18	133101	Current grants in cash - From FGS	0.38	97,260.00	97,260.00				97,260.00	-
18		Sub-component 2.2 FMS Level gov. &	0.59	150,000.00	150,000.00				150,000.00	-
18	133101	Current grants in cash - From FGS	0.59	150,000.00	150,000.00				150,000.00	-
18		Activity 3.1.1 Financing core government	1.08	277,525.20	277,525.20				277,525.20	-
18	133101	Current grants in cash - From FGS	1.08	277,525.20	277,525.20				277,525.20	-
18		Activity 4.1.1: Project management & c	0.78	200,000.00	200,000.00				200,000.00	-
18	133101	Current grants in cash - From FGS	0.78	200,000.00	200,000.00				200,000.00	-
18		4.1 Project management	0.59	150,000.00	150,000.00				150,000.00	-
18	133101	Current grants in cash - From FGS	0.59	150,000.00	150,000.00				150,000.00	-
19		Ministry of Constitution & Federal Affairs	0.06	15,420.00	15,420.00				15,420.00	-
19		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00				15,420.00	-
19	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00				15,420.00	-
20		Ministry of Commerce & Industry	0.06	15,420.00	15,420.00				15,420.00	-
20		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00				15,420.00	-
20	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00				15,420.00	-
21		Ministry of Women & Human Rights	0.06	15,420.00	15,420.00				15,420.00	-
21		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00				15,420.00	-
21	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00				15,420.00	-
22		Ministry of Water, Energy and Mines	2.85	730,840.00	730,840.00				730,840.00	-
22		Activity 3.1.1 Financing core government	0.12	30,840.00	30,840.00				30,840.00	-
22	133101	Current grants in cash - From FGS	0.12	30,840.00	30,840.00				30,840.00	-
22		1.1 Construction of new water points	1.37	350,000.00	350,000.00				350,000.00	-
22	133101	Current grants in cash - From FGS	1.37	350,000.00	350,000.00				350,000.00	-
22		1.2 Rehabilitation of water points	0.59	150,000.00	150,000.00				150,000.00	-
22	133101	Current grants in cash - From FGS	0.59	150,000.00	150,000.00				150,000.00	-
22		1.3 Institutional and capacity development	0.78	200,000.00	200,000.00				200,000.00	-
22	133101	Current grants in cash - From FGS	0.78	200,000.00	200,000.00				200,000.00	-
23		Ministry of Humanitarian and Disaster	0.06	15,420.00	15,420.00				15,420.00	-

		Activity 3.1.1 Financing core government	0.00	15,420.00	15,420.00					15,420.00	-	
23	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00					15,420.00	-	
24		Civil Service Commission	0.31	78,564.00	78,564.00					78,564.00	-	
24		Activity 2.1.3: HSS non-salary recurrent	0.07	18,600.00	18,600.00					18,600.00	-	
24	133101	Current grants in cash - From FGS	0.07	18,600.00	18,600.00					18,600.00	-	
24		Activity 3.1.1 Financing core government	0.23	59,964.00	59,964.00					59,964.00	-	
24	133101	Current grants in cash - From FGS	0.23	59,964.00	59,964.00					59,964.00	-	
26		Ministry of State Presidency	1.01	257,904.00	257,904.00					257,904.00	-	
26		Activity 3.1.1 Financing core government	1.01	257,904.00	257,904.00					257,904.00	-	
26	133101	Current grants in cash - From FGS	1.01	257,904.00	257,904.00					257,904.00	-	
27		Auditor General's Office	0.26	67,416.00	67,416.00					67,416.00	-	
27		Activity 2.1.3: HSS non-salary recurrent	0.07	18,480.00	18,480.00					18,480.00	-	
27	133101	Current grants in cash - From FGS	0.07	18,480.00	18,480.00					18,480.00	-	
27		Activity 3.1.1 Financing core government	0.19	48,936.00	48,936.00					48,936.00	-	
27	133101	Current grants in cash - From FGS	0.19	48,936.00	48,936.00					48,936.00	-	
29		Ministry of Religious and Endowme	0.06	15,420.00	15,420.00					15,420.00	-	
29		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00					15,420.00	-	
29	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00					15,420.00	-	
30		Ministry of Petroleum and mining	0.06	15,420.00	15,420.00					15,420.00	-	
30		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00					15,420.00	-	
30	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00					15,420.00	-	
31		Ministry of Reconciliation and Reset	0.06	15,420.00	15,420.00					15,420.00	-	
31		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00					15,420.00	-	
31	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00					15,420.00	-	
31		United Nation Developmental Pro	0.20	51,990.00	51,990.00			15,350.00	15,350.00	-15,350.00	29.52	
11		Ministry of Public Works and Recon	0.20	51,990.00	51,990.00			15,350.00	15,350.00	-15,350.00	29.52	
11		ILO/JOINT PROGRAMME ON LOC	0.20	51,990.00	51,990.00			15,350.00	15,350.00	-15,350.00	29.52	
11	131101	Current grants in cash	0.20	51,990.00	51,990.00						51,990.00	-
11	132101	Current grants in cash						15,350.00	15,350.00	-15,350.00	#DIV/0!	
		World Food Program	0.11	28,292.40	28,292.40			19,069.38	19,069.38	-19,069.38	9,223.02	67.40
06		Ministry of Education and Tertiary	0.11	28,292.40	28,292.40			19,069.38	19,069.38	-19,069.38	9,223.02	67.40
06		School Feeding Program	0.11	28,292.40	28,292.40			19,069.38	19,069.38	-19,069.38	9,223.02	67.40
06	131101	Current grants in cash	0.11	28,292.40	28,292.40							-
06	132101	Current grants in cash						19,069.38	19,069.38	-19,069.38	9,223.02	67.40
		Expense	100.00	25,785,266.10	25,785,266.10	2,098,939.00	69,403.50					4.09
		Treasury Single Account - Regular B	70.09	18,073,733.00	18,073,733.00	1,416,900.00		162,777.87	274,736.10	615,978.00	1,053,491.97	24,662,370.63
01		Ministry of Justice & Judicial Affairs	0.37	94,580.00	94,580.00			162,768.00	171,977.00	355,781.00	690,526.00	726,374.00
01		Unassigned	0.37	94,580.00	94,580.00							94,580.00
01	211106	Political appointees salary	0.23	60,000.00	60,000.00							60,000.00
01	211304	Temporary staff allowances	0.02	4,580.00	4,580.00							4,580.00
01	221101	Internal Travel		500.00	500.00							500.00
01	221102	External Travel		500.00	500.00							500.00
01	221103	Local conference		500.00	500.00							500.00
01	221104	Overseas conference		900.00	900.00							900.00
01	222101	Electricity		600.00	600.00							600.00
01	222102	Water		600.00	600.00							600.00
01	222202	Internet fees		600.00	600.00							600.00
01	222301	Diesel and oil	0.02	5,400.00	5,400.00							5,400.00
01	222401	Stationary		1,200.00	1,200.00							1,200.00
01	222403	Refreshment	0.05	12,500.00	12,500.00							12,500.00
01	222404	Cleaning supplies		1,200.00	1,200.00							1,200.00
01	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00							1,500.00
01	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00							2,000.00
01	311223	Furniture and fixture	0.01	2,000.00	2,000.00							2,000.00
02		Ministry of Livestock, Forestry and V	0.37	94,580.00	94,580.00							94,580.00
02		Unassigned	0.37	94,580.00	94,580.00							94,580.00
02	211106	Political appointees salary	0.23	60,000.00	60,000.00							60,000.00
02	211304	Temporary staff allowances	0.02	4,580.00	4,580.00							4,580.00
02	221101	Internal Travel		500.00	500.00							500.00
02	221102	External Travel		500.00	500.00							500.00
02	221103	Local conference		500.00	500.00							500.00
02	221104	Overseas conference		900.00	900.00							900.00
02	222101	Electricity		600.00	600.00							600.00
02	222102	Water		600.00	600.00							600.00
02	222202	Internet fees		600.00	600.00							600.00
02	222301	Diesel and oil	0.02	5,400.00	5,400.00							5,400.00
02	222401	Stationary		1,200.00	1,200.00							1,200.00
02	222403	Refreshment	0.05	12,500.00	12,500.00							12,500.00
02	222404	Cleaning supplies		1,200.00	1,200.00							1,200.00
02	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00							1,500.00
02	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00							2,000.00
02	311223	Furniture and fixture	0.01	2,000.00	2,000.00							2,000.00
03		Ministry of Ports and Maritime Tran	0.37	94,580.00	94,580.00							94,580.00
03		Unassigned	0.37	94,580.00	94,580.00							94,580.00
03	211106	Political appointees salary	0.23	60,000.00	60,000.00							60,000.00
03	211304	Temporary staff allowances	0.02	4,580.00	4,580.00							4,580.00
03	221101	Internal Travel		500.00	500.00							500.00
03	221102	External Travel		500.00	500.00							500.00
03	221103	Local conference		500.00	500.00							500.00
03	221104	Overseas conference		900.00	900.00							900.00
03	222101	Electricity		600.00	600.00							600.00
03	222102	Water		600.00	600.00							600.00
03	222202	Internet fees		600.00	600.00							600.00
03	222301	Diesel and oil	0.02	5,400.00	5,400.00							5,400.00
03	222401	Stationary		1,200.00	1,200.00							1,200.00
03	222403	Refreshment	0.05	12,500.00	12,500.00							12,500.00
03	222404	Cleaning supplies		1,200.00	1,200.00							1,200.00
03	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00							1,500.00
03	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00							2,000.00
03	311223	Furniture and fixture	0.01	2,000.00	2,000.00							2,000.00
04		Ministry of Youth and Sports	0.37	94,580.00	94,580.00							94,580.00
04		Unassigned	0.37	94,580.00	94,580.00							94,580.00
04	211106	Political appointees salary	0.23	60,000.00	60,000.00							60,000.00
04	211304	Temporary staff allowances	0.02	4,580.00	4,580.00							4,580.00
04	221101	Internal Travel		500.00	500.00							500.00

04	221102	External Travel		500.00	500.00				500.00	-
04	221103	Local conference		500.00	500.00				500.00	-
04	221104	Overseas conference		900.00	900.00				900.00	-
04	222101	Electricity		600.00	600.00				600.00	-
04	222102	Water		600.00	600.00				600.00	-
04	222202	Internet fees		600.00	600.00				600.00	-
04	222301	Diesel and oil	0.02	5,400.00	5,400.00				5,400.00	-
04	222401	Stationary		1,200.00	1,200.00				1,200.00	-
04	222403	Refreshment	0.05	12,500.00	12,500.00				12,500.00	-
04	222404	Cleaning supplies		1,200.00	1,200.00				1,200.00	-
04	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00				1,500.00	-
04	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00				2,000.00	-
04	311223	Furniture and fixture	0.01	2,000.00	2,000.00				2,000.00	-
05	Ministry of Postal, Communication and		0.37	94,580.00	94,580.00				94,580.00	-
05	Unassigned		0.37	94,580.00	94,580.00				94,580.00	-
05	211304	Temporary staff allowances	0.02	4,580.00	4,580.00				4,580.00	-
05	211306	Political appointees allowances	0.23	60,000.00	60,000.00				60,000.00	-
05	221101	Internal Travel		500.00	500.00				500.00	-
05	221102	External Travel		500.00	500.00				500.00	-
05	221103	Local conference		500.00	500.00				500.00	-
05	221104	Overseas conference		900.00	900.00				900.00	-
05	222101	Electricity		600.00	600.00				600.00	-
05	222102	Water		600.00	600.00				600.00	-
05	222202	Internet fees		600.00	600.00				600.00	-
05	222301	Diesel and oil	0.02	5,400.00	5,400.00				5,400.00	-
05	222401	Stationary		1,200.00	1,200.00				1,200.00	-
05	222403	Refreshment	0.05	12,500.00	12,500.00				12,500.00	-
05	222404	Cleaning supplies		1,200.00	1,200.00				1,200.00	-
05	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00				1,500.00	-
05	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00				2,000.00	-
05	311223	Furniture and fixture	0.01	2,000.00	2,000.00				2,000.00	-
06	Ministry of Education and Tertiary		0.37	94,580.00	94,580.00	2,500.00			92,580.00	2.11
06	Unassigned		0.37	94,580.00	94,580.00	2,500.00			92,580.00	2.11
06	211106	Political appointees salary	0.23	60,000.00	60,000.00		2,000.00	2,000.00	500.00	-
06	211304	Temporary staff allowances	0.02	4,580.00	4,580.00	500.00			500.00	-
06	221101	Internal Travel		500.00	500.00				500.00	-
06	221102	External Travel		500.00	500.00				500.00	-
06	221103	Local conference		500.00	500.00				500.00	-
06	221104	Overseas conference		900.00	900.00				900.00	-
06	222101	Electricity		600.00	600.00				600.00	-
06	222102	Water		600.00	600.00				600.00	-
06	222202	Internet fees		600.00	600.00				600.00	-
06	222301	Diesel and oil	0.02	5,400.00	5,400.00				5,400.00	-
06	222401	Stationary		1,200.00	1,200.00				1,200.00	-
06	222403	Refreshment	0.05	12,500.00	12,500.00	2,000.00		2,000.00	10,500.00	16.00
06	222404	Cleaning supplies		1,200.00	1,200.00				1,200.00	-
06	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00				1,500.00	-
06	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00				2,000.00	-
06	311223	Furniture and fixture	0.01	2,000.00	2,000.00				2,000.00	-
07	Ministry of Environmental and Sea P		0.37	94,580.00	94,580.00				94,580.00	-
07	Unassigned		0.37	94,580.00	94,580.00				94,580.00	-
07	211106	Political appointees salary	0.23	60,000.00	60,000.00				60,000.00	-
07	211304	Temporary staff allowances	0.02	4,580.00	4,580.00				4,580.00	-
07	221101	Internal Travel		500.00	500.00				500.00	-
07	221102	External Travel		500.00	500.00				500.00	-
07	221103	Local conference		500.00	500.00				500.00	-
07	221104	Overseas conference		900.00	900.00				900.00	-
07	222101	Electricity		600.00	600.00				600.00	-
07	222102	Water		600.00	600.00				600.00	-
07	222202	Internet fees		600.00	600.00				600.00	-
07	222301	Diesel and oil	0.02	5,400.00	5,400.00				5,400.00	-
07	222401	Stationary		1,200.00	1,200.00				1,200.00	-
07	222403	Refreshment	0.05	12,500.00	12,500.00				12,500.00	-
07	222404	Cleaning supplies		1,200.00	1,200.00				1,200.00	-
07	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00				1,500.00	-
07	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00				2,000.00	-
07	311223	Furniture and fixture	0.01	2,000.00	2,000.00				2,000.00	-
08	Ministry of Agriculture and Irrigation		0.37	94,580.00	94,580.00				94,580.00	-
08	Unassigned		0.37	94,580.00	94,580.00				94,580.00	-
08	211106	Political appointees salary	0.23	60,000.00	60,000.00				60,000.00	-
08	211304	Temporary staff allowances	0.02	4,580.00	4,580.00				4,580.00	-
08	221101	Internal Travel		500.00	500.00				500.00	-
08	221102	External Travel		500.00	500.00				500.00	-
08	221103	Local conference		500.00	500.00				500.00	-
08	221104	Overseas conference		900.00	900.00				900.00	-
08	222101	Electricity		600.00	600.00				600.00	-
08	222102	Water		600.00	600.00				600.00	-
08	222202	Internet fees		600.00	600.00				600.00	-
08	222301	Diesel and oil	0.02	5,400.00	5,400.00				5,400.00	-
08	222401	Stationary		1,200.00	1,200.00				1,200.00	-
08	222403	Refreshment	0.05	12,500.00	12,500.00				12,500.00	-
08	222404	Cleaning supplies		1,200.00	1,200.00				1,200.00	-
08	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00				1,500.00	-
08	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00				2,000.00	-
08	311223	Furniture and fixture	0.01	2,000.00	2,000.00				2,000.00	-
09	Ministry of Health and Social Care		0.37	94,580.00	94,580.00				94,580.00	-
09	Unassigned		0.37	94,580.00	94,580.00				94,580.00	-
09	211106	Political appointees salary	0.23	60,000.00	60,000.00				60,000.00	-
09	211304	Temporary staff allowances	0.02	4,580.00	4,580.00				4,580.00	-
09	221101	Internal Travel		500.00	500.00				500.00	-
09	221102	External Travel		500.00	500.00				500.00	-
09	221103	Local conference		500.00	500.00				500.00	-
09	221104	Overseas conference		900.00	900.00				900.00	-
09	222101	Electricity		600.00	600.00				600.00	-
09	222102	Water		600.00	600.00				600.00	-

	09	22202	Internet fees		600.00		600.00									600.00	-
	09	222301	Diesel and oil	0.02	5,400.00		5,400.00									5,400.00	-
	09	222401	Stationary		1,200.00		1,200.00									1,200.00	-
	09	222403	Refreshment	0.05	12,500.00		12,500.00									12,500.00	-
	09	222404	Cleaning supplies		1,200.00		1,200.00									1,200.00	-
	09	311221	Information, computer, and telecommu	0.01	1,500.00		1,500.00									1,500.00	-
	09	311222	Machinery and equipment not elsewhere	0.01	2,000.00		2,000.00									2,000.00	-
	09	311223	Furniture and fixture	0.01	2,000.00		2,000.00									2,000.00	-
	10		Ministry of Fishery & Marine Resourc	0.37	94,580.00		94,580.00									94,580.00	-
	10		Unassigned	0.37	94,580.00		94,580.00									94,580.00	-
	10	211106	Political appointees salary	0.23	60,000.00		60,000.00									60,000.00	-
	10	211304	Temporary staff allowances	0.02	4,580.00		4,580.00									4,580.00	-
	10	221101	Internal Travel		500.00		500.00									500.00	-
	10	221102	External Travel		500.00		500.00									500.00	-
	10	221103	Local conference		500.00		500.00									500.00	-
	10	221104	Overseas conference		900.00		900.00									900.00	-
	10	222101	Electricity		600.00		600.00									600.00	-
	10	222102	Water		600.00		600.00									600.00	-
	10	222202	Internet fees		600.00		600.00									600.00	-
	10	222301	Diesel and oil	0.02	5,400.00		5,400.00									5,400.00	-
	10	222401	Stationary		1,200.00		1,200.00									1,200.00	-
	10	222403	Refreshment	0.05	12,500.00		12,500.00									12,500.00	-
	10	222404	Cleaning supplies		1,200.00		1,200.00									1,200.00	-
	10	311221	Information, computer, and telecommu	0.01	1,500.00		1,500.00									1,500.00	-
	10	311222	Machinery and equipment not elsewhere	0.01	2,000.00		2,000.00									2,000.00	-
	10	311223	Furniture and fixture	0.01	2,000.00		2,000.00									2,000.00	-
	11		Ministry of Public Works and Recon	0.60	154,580.00		154,580.00									154,580.00	-
	11		Unassigned	0.60	154,580.00		154,580.00									154,580.00	-
	11	211106	Political appointees salary	0.23	60,000.00		60,000.00									60,000.00	-
	11	211304	Temporary staff allowances	0.02	4,580.00		4,580.00									4,580.00	-
	11	221101	Internal Travel		500.00		500.00									500.00	-
	11	221102	External Travel		500.00		500.00									500.00	-
	11	221103	Local conference		500.00		500.00									500.00	-
	11	221104	Overseas conference		900.00		900.00									900.00	-
	11	222101	Electricity		600.00		600.00									600.00	-
	11	222102	Water		600.00		600.00									600.00	-
	11	222202	Internet fees		600.00		600.00									600.00	-
	11	222301	Diesel and oil	0.02	5,400.00		5,400.00									5,400.00	-
	11	222401	Stationary		1,200.00		1,200.00									1,200.00	-
	11	222403	Refreshment	0.05	12,500.00		12,500.00									12,500.00	-
	11	222404	Cleaning supplies		1,200.00		1,200.00									1,200.00	-
	11	222504	Maintenance and repairs of building	0.23	60,000.00		60,000.00									60,000.00	-
	11	311221	Information, computer, and telecommu	0.01	1,500.00		1,500.00									1,500.00	-
	11	311222	Machinery and equipment not elsewhere	0.01	2,000.00		2,000.00									2,000.00	-
	11	311223	Furniture and fixture	0.01	2,000.00		2,000.00									2,000.00	-
	12		Ministry of Information and Culture	0.84	216,980.00		216,980.00	45,800.00		5,000.00	8,300.00	10,155.00	23,455.00		22,345.00	193,525.00	10.81
	12		Unassigned	0.84	216,980.00		216,980.00	45,800.00		5,000.00	8,300.00	10,155.00	23,455.00		22,345.00	193,525.00	10.81
	12	211106	Political appointees salary	0.23	60,000.00		60,000.00									60,000.00	-
	12	211304	Temporary staff allowances	0.26	66,980.00		66,980.00	20,800.00			3,300.00	5,155.00	8,455.00		12,345.00	58,525.00	12.62
	12	221101	Internal Travel		500.00		500.00									500.00	-
	12	221102	External Travel		500.00		500.00									500.00	-
	12	221103	Local conference		500.00		500.00									500.00	-
	12	221104	Overseas conference		900.00		900.00									900.00	-
	12	222101	Electricity		600.00		600.00									600.00	-
	12	222102	Water		600.00		600.00									600.00	-
	12	222202	Internet fees		600.00		600.00									600.00	-
	12	222204	Satellite fees	0.23	60,000.00		60,000.00	25,000.00		5,000.00	5,000.00	5,000.00	15,000.00		10,000.00	45,000.00	25.00
	12	222301	Diesel and oil	0.02	5,400.00		5,400.00									5,400.00	-
	12	222401	Stationary		1,200.00		1,200.00									1,200.00	-
	12	222403	Refreshment	0.05	12,500.00		12,500.00									12,500.00	-
	12	222404	Cleaning supplies		1,200.00		1,200.00									1,200.00	-
	12	311221	Information, computer, and telecommu	0.01	1,500.00		1,500.00									1,500.00	-
	12	311222	Machinery and equipment not elsewhere	0.01	2,000.00		2,000.00									2,000.00	-
	12	311223	Furniture and fixture	0.01	2,000.00		2,000.00									2,000.00	-
	13		Ministry of Interior and Local Goven	15.94	4,110,400.00		4,110,400.00	400,000.00			5,598.00	94,097.00	99,695.00		300,305.00	4,010,705.00	2.43
	13		Unassigned	15.94	4,110,400.00		4,110,400.00	400,000.00			5,598.00	94,097.00	99,695.00		300,305.00	4,010,705.00	2.43
	13	211106	Political appointees salary	0.23	60,000.00		60,000.00									60,000.00	-
	13	211304	Temporary staff allowances	0.02	4,580.00		4,580.00									4,580.00	-
	13	221101	Internal Travel	0.04	10,000.00		10,000.00									10,000.00	-
	13	221102	External Travel	0.01	2,000.00		2,000.00									2,000.00	-
	13	222101	Electricity	0.01	3,000.00		3,000.00									3,000.00	-
	13	222102	Water		1,200.00		1,200.00									1,200.00	-
	13	222202	Internet fees		1,000.00		1,000.00									1,000.00	-
	13	222301	Diesel and oil	0.02	5,400.00		5,400.00									5,400.00	-
	13	222401	Stationary	0.01	3,000.00		3,000.00									3,000.00	-
	13	222403	Refreshment	0.05	13,200.00		13,200.00									13,200.00	-
	13	222404	Cleaning supplies	0.01	1,800.00		1,800.00									1,800.00	-
	13	222501	Maintenance and repair of equipment as	0.01	1,800.00		1,800.00									1,800.00	-
	13	223101	Office rent	0.01	3,000.00		3,000.00									3,000.00	-
	13	263103	Current grants to local level of governm	15.51	4,000,420.00		4,000,420.00	400,000.00			5,598.00	94,097.00	99,695.00		300,305.00	3,900,725.00	2.49
	14		Ministry of Planning, Investment and	0.37	94,580.00		94,580.00									94,580.00	-
	14		Unassigned	0.37	94,580.00		94,580.00									94,580.00	-
	14	211106	Political appointees salary	0.23	60,000.00		60,000.00									60,000.00	-
	14	211304	Temporary staff allowances	0.02	4,580.00		4,580.00									4,580.00	-
	14	221101	Internal Travel		500.00		500.00									500.00	-
	14	221102	External Travel		500.00		500.00									500.00	-
	14	221103	Local conference		500.00		500.00									500.00	-
	14	221104	Overseas conference		900.00		900.00									900.00	-
	14	222101	Electricity		600.00		600.00									600.00	-
	14	222102	Water		600.00		600.00									600.00	-
	14	222202	Internet fees		600.00		600.00									600.00	-
	14	222301	Diesel and oil	0.02	5,400.00		5,400.00									5,400.00	-
	14	222401	Stationary		1,200.00		1,200.00									1,200.00	-
	14	222403	Refreshment	0.05	12,500.00		12,500.00									12,500.00	-
	14	222404	Cleaning supplies		1,200.00		1,200.00									1,200.00	-

13	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00												1,500.00	-
14	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00												2,000.00	-
14	311223	Furniture and fixture	0.01	2,000.00	2,000.00												2,000.00	-
15		Ministry of Transport, Air and Land	0.37	94,580.00	94,580.00												94,580.00	-
15		Unassigned	0.37	94,580.00	94,580.00												94,580.00	-
15	211106	Political appointees salary	0.23	60,000.00	60,000.00												60,000.00	-
15	211304	Temporary staff allowances	0.02	4,580.00	4,580.00												4,580.00	-
15	221101	Internal Travel		500.00	500.00												500.00	-
15	221102	External Travel		500.00	500.00												500.00	-
15	221103	Local conference		500.00	500.00												500.00	-
15	221104	Overseas conference		900.00	900.00												900.00	-
15	222101	Electricity		600.00	600.00												600.00	-
15	222102	Water		600.00	600.00												600.00	-
15	222202	Internet fees		600.00	600.00												600.00	-
15	222301	Diesel and oil	0.02	5,400.00	5,400.00												5,400.00	-
15	222401	Stationary		1,200.00	1,200.00												1,200.00	-
15	222403	Refreshment	0.05	12,500.00	12,500.00												12,500.00	-
15	222404	Cleaning supplies		1,200.00	1,200.00												1,200.00	-
15	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00												1,500.00	-
15	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00												2,000.00	-
15	311223	Furniture and fixture	0.01	2,000.00	2,000.00												2,000.00	-
16		Ministry of Security and Rehabilitati	18.95	4,885,481.00	4,885,481.00	600,000.00		35,568.00	39,722.00	133,829.00	209,119.00	390,881.00	4,676,362.00				4,676,362.00	4.28
16		Unassigned	18.95	4,885,481.00	4,885,481.00	600,000.00		35,568.00	39,722.00	133,829.00	209,119.00	390,881.00	4,676,362.00				4,676,362.00	4.28
16	211106	Political appointees salary	0.23	60,000.00	60,000.00												60,000.00	-
16	211107	Security sector	106.63	2,741,935.00	2,741,935.00			35,568.00	36,742.00		72,310.00	227,690.00	2,669,625.00				2,669,625.00	2.64
16	211201	Regular food and supplies	4.85	1,250,000.00	1,250,000.00	300,000.00			2,980.00	133,829.00	136,809.00	163,191.00	1,113,191.00				1,113,191.00	10.94
16	211202	Daily meals	0.97	250,000.00	250,000.00								250,000.00				250,000.00	-
16	211304	Temporary staff allowances	0.01	2,646.00	2,646.00								2,646.00				2,646.00	-
16	221101	Internal Travel	0.01	3,000.00	3,000.00								3,000.00				3,000.00	-
16	222101	Electricity		1,000.00	1,000.00								1,000.00				1,000.00	-
16	222102	Water	0.01	1,300.00	1,300.00								1,300.00				1,300.00	-
16	222202	Internet fees		1,000.00	1,000.00								1,000.00				1,000.00	-
16	222301	Diesel and oil	0.02	5,400.00	5,400.00								5,400.00				5,400.00	-
16	222401	Stationary	0.01	2,400.00	2,400.00								2,400.00				2,400.00	-
16	222403	Refreshment	0.05	13,200.00	13,200.00								13,200.00				13,200.00	-
16	222404	Cleaning supplies		1,200.00	1,200.00								1,200.00				1,200.00	-
16	222501	Maintenance and repair of equipment as	0.40	102,400.00	102,400.00								102,400.00				102,400.00	-
16	222503	Maintenance and repairs of vehicles, bo	1.71	440,000.00	440,000.00								440,000.00				440,000.00	-
16	223201	Office rent	0.02	6,000.00	6,000.00								6,000.00				6,000.00	-
16	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00								2,000.00				2,000.00	-
16	311223	Furniture and fixture	0.01	2,000.00	2,000.00								2,000.00				2,000.00	-
17		Ministry of Labor and Employment	0.37	94,580.00	94,580.00												94,580.00	-
17		Unassigned	0.37	94,580.00	94,580.00												94,580.00	-
17	211106	Political appointees salary	0.23	60,000.00	60,000.00												60,000.00	-
17	211304	Temporary staff allowances	0.02	4,580.00	4,580.00												4,580.00	-
17	221101	Internal Travel		500.00	500.00												500.00	-
17	221102	External Travel		500.00	500.00												500.00	-
17	221103	Local conference		500.00	500.00												500.00	-
17	221104	Overseas conference		900.00	900.00												900.00	-
17	222101	Electricity		600.00	600.00												600.00	-
17	222102	Water		600.00	600.00												600.00	-
17	222202	Internet fees		600.00	600.00												600.00	-
17	222301	Diesel and oil	0.02	5,400.00	5,400.00												5,400.00	-
17	222401	Stationary		1,200.00	1,200.00												1,200.00	-
17	222403	Refreshment	0.05	12,500.00	12,500.00												12,500.00	-
17	222404	Cleaning supplies		1,200.00	1,200.00												1,200.00	-
17	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00												1,500.00	-
17	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00												2,000.00	-
17	311223	Furniture and fixture	0.01	2,000.00	2,000.00												2,000.00	-
18		Ministry of Finance and Economic I	4.81	1,239,256.65	1,239,256.65	7,600.00		1,300.00	1,357.00	2,700.00	5,357.00	2,243.00	1,233,899.65				1,233,899.65	0.43
18		Unassigned	4.81	1,239,256.65	1,239,256.65	7,600.00		1,300.00	1,357.00	2,700.00	5,357.00	2,243.00	1,233,899.65				1,233,899.65	0.43
18	211106	Political appointees salary	0.23	60,000.00	60,000.00												60,000.00	-
18	211301	Basic allowances for general Civil Servic	0.78	200,000.00	200,000.00								200,000.00				200,000.00	-
18	211304	Temporary staff allowances	1.27	327,112.00	327,112.00	5,400.00				1,350.00	2,700.00	4,050.00	1,350.00				323,062.00	1.24
18	221101	Internal Travel	0.02	5,000.00	5,000.00								5,000.00				5,000.00	-
18	221102	External Travel	0.01	3,000.00	3,000.00								3,000.00				3,000.00	-
18	221103	Local conference	0.02	4,800.00	4,800.00								4,800.00				4,800.00	-
18	221104	Overseas conference	0.02	5,400.00	5,400.00								5,400.00				5,400.00	-
18	222101	Electricity	0.07	18,500.00	18,500.00	2,000.00		1,300.00				1,300.00	700.00				17,200.00	7.03
18	222102	Water	0.05	12,700.00	12,700.00								12,700.00				12,700.00	-
18	222201	Telephone fees	0.04	11,000.00	11,000.00								11,000.00				11,000.00	-
18	222202	Internet fees	0.02	5,000.00	5,000.00								5,000.00				5,000.00	-
18	222301	Diesel and oil	0.02	5,400.00	5,400.00								5,400.00				5,400.00	-
18	222401	Stationary	0.14	37,200.00	37,200.00								37,200.00				37,200.00	-
18	222402	Publications fees	0.04	10,900.00	10,900.00								10,900.00				10,900.00	-
18	222403	Refreshment	0.27	69,400.00	69,400.00								69,400.00				69,400.00	-
18	222404	Cleaning supplies	0.01	3,600.00	3,600.00								3,600.00				3,600.00	-
18	222501	Maintenance and repair of equipment as	0.01	1,800.00	1,800.00								1,800.00				1,800.00	-
18	222502	Maintenance and repairs of furniture an	0.03	7,160.00	7,160.00								7,160.00				7,160.00	-
18	224302	Bank charges	0.07	17,020.00	17,020.00	200.00							17,013.00				17,013.00	0.04
18	224402	TV and Newspaper advertisement	0.05	13,200.00	13,200.00					7.00		7.00	193.00				13,200.00	-
18	229101	Contingency	1.51	388,808.65	388,808.65								388,808.65				388,808.65	-
18	311211	Cars	0.08	20,000.00	20,000.00								20,000.00				20,000.00	-
18	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00								1,500.00				1,500.00	-
18	311222	Machinery and equipment not elsewhere	0.02	5,550.00	5,550.00								5,550.00				5,550.00	-
18	311223	Furniture and fixture	0.02	5,200.00	5,200.00								5,200.00				5,200.00	-
19		Ministry of Constitution & Federal A	0.37	94,580.00	94,580.00												94,580.00	-
19		Unassigned	0.37	94,580.00	94,580.00												94,580.00	-
19	211106	Political appointees salary	0.23	60,000.00	60,000.00												60,000.00	-
19	211304	Temporary staff allowances	0.02	4,580.00	4,580.00												4,580.00	-
19	221101	Internal Travel		500.00	500.00												500.00	-</

19	222102	Water		600.00	600.00					600.00	-			
19	222202	Internet fees		600.00	600.00					600.00	-			
19	222301	Diesel and oil	0.02	5,400.00	5,400.00					5,400.00	-			
19	222401	Stationary		1,200.00	1,200.00					1,200.00	-			
19	222403	Refreshment	0.05	12,500.00	12,500.00					12,500.00	-			
19	222404	Cleaning supplies		1,200.00	1,200.00					1,200.00	-			
19	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00					1,500.00	-			
19	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00					2,000.00	-			
19	311223	Furniture and fixture	0.01	2,000.00	2,000.00					2,000.00	-			
20		Ministry of Commerce & Industry	0.37	94,580.00	94,580.00					94,580.00	-			
20		Unassigned	0.37	94,580.00	94,580.00					94,580.00	-			
20	211106	Political appointees salary	0.23	60,000.00	60,000.00					60,000.00	-			
20	211304	Temporary staff allowances	0.02	4,580.00	4,580.00					4,580.00	-			
20	221101	Internal Travel		500.00	500.00					500.00	-			
20	221102	External Travel		500.00	500.00					500.00	-			
20	221103	Local conference		500.00	500.00					500.00	-			
20	221104	Overseas conference		900.00	900.00					900.00	-			
20	222101	Electricity		600.00	600.00					600.00	-			
20	222102	Water		600.00	600.00					600.00	-			
20	222202	Internet fees		600.00	600.00					600.00	-			
20	222301	Diesel and oil	0.02	5,400.00	5,400.00					5,400.00	-			
20	222401	Stationary		1,200.00	1,200.00					1,200.00	-			
20	222403	Refreshment	0.05	12,500.00	12,500.00					12,500.00	-			
20	222404	Cleaning supplies		1,200.00	1,200.00					1,200.00	-			
20	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00					1,500.00	-			
20	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00					2,000.00	-			
20	311223	Furniture and fixture	0.01	2,000.00	2,000.00					2,000.00	-			
21		Ministry of Women & Human Right	0.37	94,580.00	94,580.00					94,580.00	-			
21		Unassigned	0.37	94,580.00	94,580.00					94,580.00	-			
21	211106	Political appointees salary	0.23	60,000.00	60,000.00					60,000.00	-			
21	211304	Temporary staff allowances	0.02	4,580.00	4,580.00					4,580.00	-			
21	221101	Internal Travel		500.00	500.00					500.00	-			
21	221102	External Travel		500.00	500.00					500.00	-			
21	221103	Local conference		500.00	500.00					500.00	-			
21	221104	Overseas conference		900.00	900.00					900.00	-			
21	222101	Electricity		600.00	600.00					600.00	-			
21	222102	Water		600.00	600.00					600.00	-			
21	222202	Internet fees		600.00	600.00					600.00	-			
21	222301	Diesel and oil	0.02	5,400.00	5,400.00					5,400.00	-			
21	222401	Stationary		1,200.00	1,200.00					1,200.00	-			
21	222403	Refreshment	0.05	12,500.00	12,500.00					12,500.00	-			
21	222404	Cleaning supplies		1,200.00	1,200.00					1,200.00	-			
21	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00					1,500.00	-			
21	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00					2,000.00	-			
21	311223	Furniture and fixture	0.01	2,000.00	2,000.00					2,000.00	-			
22		Ministry of Water, Energy and Mines	0.37	94,580.00	94,580.00					94,580.00	-			
22		Unassigned	0.37	94,580.00	94,580.00					94,580.00	-			
22	211106	Political appointees salary	0.23	60,000.00	60,000.00					60,000.00	-			
22	211304	Temporary staff allowances	0.02	4,580.00	4,580.00					4,580.00	-			
22	221101	Internal Travel		500.00	500.00					500.00	-			
22	221102	External Travel		500.00	500.00					500.00	-			
22	221103	Local conference		500.00	500.00					500.00	-			
22	221104	Overseas conference		900.00	900.00					900.00	-			
22	222101	Electricity		600.00	600.00					600.00	-			
22	222102	Water		600.00	600.00					600.00	-			
22	222202	Internet fees		600.00	600.00					600.00	-			
22	222301	Diesel and oil	0.02	5,400.00	5,400.00					5,400.00	-			
22	222401	Stationary		1,200.00	1,200.00					1,200.00	-			
22	222403	Refreshment	0.05	12,500.00	12,500.00					12,500.00	-			
22	222404	Cleaning supplies		1,200.00	1,200.00					1,200.00	-			
22	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00					1,500.00	-			
22	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00					2,000.00	-			
22	311223	Furniture and fixture	0.01	2,000.00	2,000.00					2,000.00	-			
23		Ministry of Humanitarian and Disast	0.37	94,580.00	94,580.00					94,580.00	-			
23		Unassigned	0.37	94,580.00	94,580.00					94,580.00	-			
23	211106	Political appointees salary	0.23	60,000.00	60,000.00					60,000.00	-			
23	211304	Temporary staff allowances	0.02	4,580.00	4,580.00					4,580.00	-			
23	221101	Internal Travel		500.00	500.00					500.00	-			
23	221102	External Travel		500.00	500.00					500.00	-			
23	221103	Local conference		500.00	500.00					500.00	-			
23	221104	Overseas conference		900.00	900.00					900.00	-			
23	222101	Electricity		600.00	600.00					600.00	-			
23	222102	Water		600.00	600.00					600.00	-			
23	222202	Internet fees		600.00	600.00					600.00	-			
23	222301	Diesel and oil	0.02	5,400.00	5,400.00					5,400.00	-			
23	222401	Stationary		1,200.00	1,200.00					1,200.00	-			
23	222403	Refreshment	0.05	12,500.00	12,500.00					12,500.00	-			
23	222404	Cleaning supplies		1,200.00	1,200.00					1,200.00	-			
23	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00					1,500.00	-			
23	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00					2,000.00	-			
23	311223	Furniture and fixture	0.01	2,000.00	2,000.00					2,000.00	-			
24		Civil Service Commission	0.24	61,400.00	61,400.00					61,400.00	-			
24		Unassigned	0.24	61,400.00	61,400.00					61,400.00	-			
24	211106	Political appointees salary	0.20	51,900.00	51,900.00					51,900.00	-			
24	222101	Electricity		600.00	600.00					600.00	-			
24	222102	Water		600.00	600.00					600.00	-			
24	222202	Internet fees		1,000.00	1,000.00					1,000.00	-			
24	222401	Stationary		1,200.00	1,200.00					1,200.00	-			
24	222403	Refreshment		600.00	600.00					600.00	-			
24	222404	Cleaning supplies		500.00	500.00					500.00	-			
24	222402	TV and Newspaper advertisement	0.02	5,000.00	5,000.00					5,000.00	-			
25		Hishabul Parliament	12.45	3,209,790.00	3,209,790.00					3,209,790.00	-			
25		Unassigned	12.45	3,209,790.00	3,209,790.00					3,209,790.00	-			
25	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00			113,000.00	115,000.00	115,000.00	343,000.00	8,000.00	2,866,790.00	10.69
25	211304	Temporary staff allowances	0.16	40,920.00	40,920.00			113,000.00	115,000.00	115,000.00	343,000.00	8,000.00	2,866,790.00	10.69

24	211305	Legislature allowances	9.6	2,477,800.00		2,477,800.00	351,000.00		113,000.00	115,000.00	115,000.00	343,000.00	8,000.00	2,134,800.00	13.84
25	211307	Security sector allowances	0.38	98,200.00		98,200.00								98,200.00	-
25	221101	Internal Travel	0.52	135,000.00		135,000.00								135,000.00	-
25	221102	External Travel	0.49	126,000.00		126,000.00								126,000.00	-
25	222101	Electricity	0.05	12,000.00		12,000.00								12,000.00	-
25	222102	Water	0.05	12,000.00		12,000.00								12,000.00	-
25	222201	Telephone fees		450.00		450.00								450.00	-
25	222202	Internet fees	0.08	20,000.00		20,000.00								20,000.00	-
25	222301	Diesel and oil	0.28	71,000.00		71,000.00								71,000.00	-
25	222401	Stationary	0.05	12,000.00		12,000.00								12,000.00	-
25	222403	Refreshment	0.24	62,000.00		62,000.00								62,000.00	-
25	222404	Cleaning supplies	0.05	13,000.00		13,000.00								13,000.00	-
25	223101	Office rent	0.33	84,000.00		84,000.00								84,000.00	-
25	311211	Cars	0.12	30,000.00		30,000.00								30,000.00	-
26		Ministry of State Presidency	5.98	1,541,645.35		1,541,645.35	10,000.00		7,900.00			7,900.00	2,100.00	1,533,745.35	0.51
26		Unassigned	5.98	1,541,645.35		1,541,645.35	10,000.00		7,900.00			7,900.00	2,100.00	1,533,745.35	0.51
26	211106	Political appointees salary	0.60	156,000.00		156,000.00								156,000.00	-
26	211202	Daily meals	1.51	388,683.35		388,683.35								388,683.35	-
26	211304	Temporary staff allowances	0.19	48,741.00		48,741.00								48,741.00	-
26	211307	Security sector allowances	0.68	175,000.00		175,000.00								175,000.00	-
26	221101	Internal Travel	0.56	145,000.00		145,000.00								145,000.00	-
26	221102	External Travel	0.43	111,921.00		111,921.00								111,921.00	-
26	222101	Electricity	0.14	36,000.00		36,000.00								36,000.00	-
26	222102	Water	0.05	12,000.00		12,000.00								12,000.00	-
26	222202	Internet fees	0.09	24,200.00		24,200.00								24,200.00	-
26	222301	Diesel and oil	0.39	100,000.00		100,000.00								100,000.00	-
26	222401	Stationary	0.03	7,500.00		7,500.00								7,500.00	-
26	222403	Refreshment	0.12	30,000.00		30,000.00								30,000.00	-
26	222404	Cleaning supplies	0.02	5,400.00		5,400.00								5,400.00	-
26	222502	Maintenance and repairs of furniture and fittings		1,200.00		1,200.00								1,200.00	-
26	223104	Other rents	1.16	300,000.00		300,000.00	10,000.00		7,900.00			7,900.00	2,100.00	292,100.00	2.63
27		Auditor General's Office	0.17	42,600.00		42,600.00								42,600.00	-
27		Unassigned	0.17	42,600.00		42,600.00								42,600.00	-
27	211106	Political appointees salary	0.06	14,400.00		14,400.00								14,400.00	-
27	221101	Internal Travel		500.00		500.00								500.00	-
27	221102	External Travel		500.00		500.00								500.00	-
27	222101	Electricity		1,200.00		1,200.00								1,200.00	-
27	222102	Water		1,200.00		1,200.00								1,200.00	-
27	222202	Internet fees		1,000.00		1,000.00								1,000.00	-
27	222401	Stationary		1,200.00		1,200.00								1,200.00	-
27	222404	Cleaning supplies		600.00		600.00								600.00	-
27	222501	Maintenance and repair of equipment at	0.01	2,000.00		2,000.00								2,000.00	-
27	224203	Audit fees	0.08	20,000.00		20,000.00								20,000.00	-
28		Ministry of Rehabilitation and Disa	0.43	110,000.00		110,000.00								110,000.00	-
28		Unassigned	0.43	110,000.00		110,000.00								110,000.00	-
28	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00								15,420.00	-
28	211106	Political appointees salary	0.23	60,000.00		60,000.00								60,000.00	-
28	211304	Temporary staff allowances	0.02	4,580.00		4,580.00								4,580.00	-
28	221101	Internal Travel		500.00		500.00								500.00	-
28	221102	External Travel		500.00		500.00								500.00	-
28	221103	Local conference		500.00		500.00								500.00	-
28	221104	Overseas conference		900.00		900.00								900.00	-
28	222101	Electricity		600.00		600.00								600.00	-
28	222102	Water		600.00		600.00								600.00	-
28	222202	Internet fees		600.00		600.00								600.00	-
28	222301	Diesel and oil	0.02	5,400.00		5,400.00								5,400.00	-
28	222401	Stationary		1,200.00		1,200.00								1,200.00	-
28	222403	Refreshment	0.05	12,500.00		12,500.00								12,500.00	-
28	222404	Cleaning supplies		1,200.00		1,200.00								1,200.00	-
28	311221	Information, computer, and telecommu	0.01	1,500.00		1,500.00								1,500.00	-
28	311222	Machinery and equipment not elsewhere	0.01	2,000.00		2,000.00								2,000.00	-
28	311223	Furniture and fixture	0.01	2,000.00		2,000.00								2,000.00	-
29		Ministry of Religious and Endowme	0.37	94,580.00		94,580.00								94,580.00	-
29		Unassigned	0.37	94,580.00		94,580.00								94,580.00	-
29	211106	Political appointees salary	0.23	60,000.00		60,000.00								60,000.00	-
29	211304	Temporary staff allowances	0.02	4,580.00		4,580.00								4,580.00	-
29	221101	Internal Travel		500.00		500.00								500.00	-
29	221102	External Travel		500.00		500.00								500.00	-
29	221103	Local conference		500.00		500.00								500.00	-
29	221104	Overseas conference		900.00		900.00								900.00	-
29	222101	Electricity		600.00		600.00								600.00	-
29	222102	Water		600.00		600.00								600.00	-
29	222202	Internet fees		600.00		600.00								600.00	-
29	222301	Diesel and oil	0.02	5,400.00		5,400.00								5,400.00	-
29	222401	Stationary		1,200.00		1,200.00								1,200.00	-
29	222403	Refreshment	0.05	12,500.00		12,500.00								12,500.00	-
29	222404	Cleaning supplies		1,200.00		1,200.00								1,200.00	-
29	311221	Information, computer, and telecommu	0.01	1,500.00		1,500.00								1,500.00	-
29	311222	Machinery and equipment not elsewhere	0.01	2,000.00		2,000.00								2,000.00	-
29	311223	Furniture and fixture	0.01	2,000.00		2,000.00								2,000.00	-
30		Ministry of Petroleum and mining	0.37	94,580.00		94,580.00								94,580.00	-
30		Unassigned	0.37	94,580.00		94,580.00								94,580.00	-
30	211106	Political appointees salary	0.23	60,000.00		60,000.00								60,000.00	-
30	211304	Temporary staff allowances	0.02	4,580.00		4,580.00								4,580.00	-
30	221101	Internal Travel		500.00		500.00								500.00	-
30	221102	External Travel		500.00		500.00								500.00	-
30	221103	Local conference		500.00		500.00								500.00	-
30	221104	Overseas conference		900.00		900.00								900.00	-
30	222101	Electricity		600.00		600.00								600.00	-
30	222102	Water		600.00		600.00								600.00	-
30	222202	Internet fees		600.00		600.00								600.00	-
30	222301	Diesel and oil	0.02	5,400.00		5,400.00								5,400.00	-
30	222401	Stationary		1,200.00		1,200.00								1,200.00	-
30	222403	Refreshment	0.05	12,500.00		12,500.00								12,500.00	-
30	222404	Cleaning supplies		1,200.00		1,200.00								1,200.00	-

30	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00												1,500.00	-
30	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00												2,000.00	-
30	311223	Furniture and fixture	0.01	2,000.00	2,000.00												2,000.00	-
31		Ministry of Reconciliation and Reser	1.94	500,000.00	500,000.00												500,000.00	-
31		Unassigned	1.94	500,000.00	500,000.00												500,000.00	-
31	211106	Political appointees salary	0.23	60,000.00	60,000.00												60,000.00	-
31	211304	Temporary staff allowances	0.02	4,580.00	4,580.00												4,580.00	-
31	221101	Internal Travel		500.00	500.00												500.00	-
31	221102	External Travel		500.00	500.00												500.00	-
31	221103	Local conference		500.00	500.00												500.00	-
31	221104	Overseas conference		900.00	900.00												900.00	-
31	222101	Electricity		600.00	600.00												600.00	-
31	222102	Water		600.00	600.00												600.00	-
31	222202	Internet fees		600.00	600.00												600.00	-
31	222301	Diesel and oil	0.02	5,400.00	5,400.00												5,400.00	-
31	222401	Stationary		1,200.00	1,200.00												1,200.00	-
31	222403	Refreshment	0.05	12,500.00	12,500.00												12,500.00	-
31	222404	Cleaning supplies		1,200.00	1,200.00												1,200.00	-
31	225201	Conflict resolution expenses	1.57	405,420.00	405,420.00												405,420.00	-
31	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00												1,500.00	-
31	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00												2,000.00	-
31	311223	Furniture and fixture	0.01	2,000.00	2,000.00												2,000.00	-
33		Ministry of Rural Development	0.43	110,000.00	110,000.00												110,000.00	-
33		Unassigned	0.43	110,000.00	110,000.00												110,000.00	-
33	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00												15,420.00	-
33	211106	Political appointees salary	0.23	60,000.00	60,000.00												60,000.00	-
33	211304	Temporary staff allowances	0.02	4,580.00	4,580.00												4,580.00	-
33	221101	Internal Travel		500.00	500.00												500.00	-
33	221102	External Travel		500.00	500.00												500.00	-
33	221103	Local conference		500.00	500.00												500.00	-
33	221104	Overseas conference		900.00	900.00												900.00	-
33	222101	Electricity		600.00	600.00												600.00	-
33	222102	Water		600.00	600.00												600.00	-
33	222202	Internet fees		600.00	600.00												600.00	-
33	222301	Diesel and oil	0.02	5,400.00	5,400.00												5,400.00	-
33	222401	Stationary		1,200.00	1,200.00												1,200.00	-
33	222403	Refreshment	0.05	12,500.00	12,500.00												12,500.00	-
33	222404	Cleaning supplies		1,200.00	1,200.00												1,200.00	-
33	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00												1,500.00	-
33	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00												2,000.00	-
33	311223	Furniture and fixture	0.01	2,000.00	2,000.00												2,000.00	-
01		Federal Government of Somalia	29.60	7,631,250.70	7,631,250.70	662,220.00	69,403.50	9.87	102,759.10	241,128.00	343,896.97	248,919.53	7,217,950.23	4.51				
01		Ministry of Justice & Judicial Affairs	0.06	15,420.00	15,420.00												15,420.00	-
01		Activity 3.1.1 Financing core governme	0.06	15,420.00	15,420.00												15,420.00	-
01	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00												15,420.00	-
02		Ministry of Livestock, Forestry and V	0.93	240,420.00	240,420.00	5,000.00							5,000.00				240,420.00	-
02		Activity 3.1.1 Financing core governme	0.06	15,420.00	15,420.00												15,420.00	-
02	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00												15,420.00	-
02		2.2 Increased sustainable livestock prod	0.58	150,000.00	150,000.00												150,000.00	-
02	226102	Holding account	0.58	150,000.00	150,000.00												150,000.00	-
02		2.3 Institutional and capacity developm	0.29	75,000.00	75,000.00	5,000.00							5,000.00				75,000.00	-
02	222202	Internet fees				3,000.00							3,000.00					#DIV/0!
02	222403	Refreshment				2,000.00							2,000.00					#DIV/0!
02	226102	Holding account	0.29	75,000.00	75,000.00												75,000.00	-
03		Ministry of Ports and Maritime Tran	0.06	15,420.00	15,420.00												15,420.00	-
03		Activity 3.1.1 Financing core governme	0.06	15,420.00	15,420.00												15,420.00	-
03	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00												15,420.00	-
04		Ministry of Youth and Sports	0.06	15,420.00	15,420.00												15,420.00	-
04		Activity 3.1.1 Financing core governme	0.06	15,420.00	15,420.00												15,420.00	-
04	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00												15,420.00	-
05		Ministry of Postal, Communication &	0.06	15,420.00	15,420.00												15,420.00	-
05		Activity 3.1.1 Financing core governme	0.06	15,420.00	15,420.00												15,420.00	-
05	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00												15,420.00	-
06		Ministry of Education and Tertiary	4.74	1,222,788.00	1,222,788.00	191,918.00			3,089.60	119,630.00	122,719.60	69,198.40	1,100,068.40	10.04				
06		MOE GPE Project	0.02	4,000.00	4,000.00	4,000.00			2,000.00	2,000.00	4,000.00		100.00					100.00
06	211108	Contract Employees	0.02	4,000.00	4,000.00				2,000.00	2,000.00	4,000.00							
06		Sub-component 2.2 FMS Level gov. &	1.24	320,000.00	320,000.00												320,000.00	-
06	226102	Holding account	1.24	320,000.00	320,000.00												320,000.00	-
06		Activity 3.1.1 Financing core governme	0.23	58,788.00	58,788.00	10,842.00			7,228.00	7,228.00		3,614.00	51,560.00	12.30				
06	211101	Basic salaries for general Civil Service	0.23	58,788.00	10,842.00				7,228.00	7,228.00		3,614.00	51,560.00	12.30				
06		Activity 3.2.1: Eligible salary & allowanc	2.97	765,360.00	164,256.00				109,002.00	109,002.00		55,254.00	656,358.00	14.24				
06	211101	Basic salaries for general Civil Service	0.97	250,560.00	40,656.00				26,602.00	26,602.00		14,054.00	223,958.00	10.62				
06	211102	Teachers salary	2.00	514,800.00	123,600.00				82,400.00	82,400.00		41,200.00	432,400.00	16.01				
06		Activity 3.2.2: School supervision	0.13	33,216.00	9,630.00								9,630.00	33,216.00	-			
06	224202	Fees for service provided (non-consulta	0.13	33,216.00	9,630.00								9,630.00	33,216.00	-			
06		Activity 3.2.3: Education sector recurres	0.16	41,424.00	3,190.00				1,089.60	1,400.00	2,489.60	700.40	38,934.40	6.01				
06	221101	Internal Travel	0.03	8,000.00	1,090.00				1,089.60		1,089.60	0.40	6,910.40	13.62				
06	221102	External Travel	0.03	7,000.00									7,000.00	-				
06	221103	Local conference	0.07	18,024.00									18,024.00	-				
06	222401	Stationary	0.02	4,200.00	4,200.00	1,050.00							3,500.00	16.67				
06	222403	Refreshment	0.02	4,200.00	4,200.00	1,050.00					700.00	700.00	350.00	3,500.00	16.67			
07		Ministry of Environmental and Sea P	1.22	315,420.00	315,420.00												315,420.00	-
07		Activity 3.1.1 Financing core governme	0.06	15,420.00	15,420.00												15,420.00	-
07	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00												15,420.00	-
07		2.3 Institutional and capacity developm	0.58	150,000.00	150,000.00												150,000.00	-
07	226102	Holding account	0.58	150,000.00	150,000.00												150,000.00	-
07		3.1 Environmental restoration	0.58	150,000.00	150,000.00												150,000.00	-
07	226102	Holding account	0.58	150,000.00	150,000.00												150,000.00	-
08		Ministry of Agriculture and Irrigatio	1.13	290,420.00	290,420.00												290,420.00	-
08		Activity 3.1.1 Financing core governme	0.06	15,420.00	15,420.00												15,420.00	-
08	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00												15,420.00	-
08		2.1 Increased sustainable agricultural pr	0.78	200,000.00	200,000.00												200,000.00	-
08	226102	Holding account	0.78	200,000.00	200,000.00												200,000.00	-
08		2.3 Institutional and capacity developm	0.															

09		Ministry of Health and Social Care	5.83	1,502,898.00	1,502,898.00	134,921.00	12,000.00		9.87	5,793.00	41,201.00	47,003.87	75,917.13	1,443,894.13	3.13
09		Activity 2.1.3: HSS non-salary recurrent	0.05	12,000.00	12,000.00	12,000.00	12,000.00		9.87			9.87	-9.87	-9.87	0.08
09	223101	Office rent	0.05	12,000.00	12,000.00	12,000.00	12,000.00		9.87			9.87	-9.87	-9.87	0.08
09		Activity 3.1.1 Financing core government	0.23	58,788.00	58,788.00	10,842.00				3,614.00	3,614.00	7,228.00	3,614.00	51,560.00	12.30
09	211101	Basic salaries for general Civil Service	0.23	58,788.00	58,788.00	10,842.00				3,614.00	3,614.00	7,228.00	3,614.00	51,560.00	12.30
09		Activity 3.3.2 strengthening government	0.49	126,480.00	126,480.00	20,779.00				2,179.00	10,080.00	12,259.00	8,480.00	114,221.00	9.69
09	221101	Internal Travel	0.04	11,600.00	11,600.00	2,179.00				2,179.00		2,179.00		9,421.00	18.78
09	221102	External Travel	0.05	14,000.00	14,000.00									14,000.00	-
09	222202	Internet fees	0.02	6,000.00	6,000.00	1,000.00							1,000.00	6,000.00	-
09	222401	Stationary	0.03	7,200.00	7,200.00	720.00							720.00	7,200.00	-
09	222403	Refreshment	0.02	6,000.00	6,000.00	1,000.00							1,000.00	6,000.00	-
09	224201	Consulting and professional fees	0.30	78,480.00	78,480.00	15,840.00					10,080.00	10,080.00	5,760.00	68,400.00	12.84
09	311221	Information, computer, and telecommu	0.01	3,200.00	3,200.00									3,200.00	-
09		Activity 3.3.1: Developing female health	1.74	447,920.00	447,920.00	44,400.00							44,400.00	447,920.00	-
09	211103	Health workers salary	1.43	369,600.00	369,600.00	44,400.00							44,400.00	369,600.00	-
09	221103	Local conference	0.12	32,000.00	32,000.00									32,000.00	-
09	222202	Internet fees	0.09	22,440.00	22,440.00									22,440.00	-
09	224202	Fees for service provided (non-consulta	0.09	23,880.00	23,880.00									23,880.00	-
09		Activity 3.3 Laying for health service de	1.86	480,000.00	480,000.00									480,000.00	-
09	226102	Holding account	1.86	480,000.00	480,000.00									480,000.00	-
09		DAMAL GABMAAD PROJECT	1.46	377,710.00	377,710.00	46,940.00					27,507.00	27,507.00	19,433.00	350,243.00	7.28
09	221101	Internal Travel	0.31	80,000.00	80,000.00									80,000.00	-
09	221102	External Travel	0.12	30,000.00	30,000.00									30,000.00	-
09	221103	Local conference	0.04	10,000.00	10,000.00									10,000.00	-
09	222401	Stationary	0.03	8,400.00	8,400.00									8,400.00	-
09	222403	Refreshment	0.05	13,900.00	13,900.00									13,900.00	-
09	222404	Cleaning supplies	0.05	12,000.00	12,000.00									12,000.00	-
09	222504	Maintenance and repairs of building	0.08	20,000.00	20,000.00									20,000.00	-
09	224201	Consulting and professional fees	0.73	187,560.00	187,560.00	46,890.00					27,507.00	27,507.00	19,383.00	160,053.00	14.67
09	224302	Bank charges		100.00	100.00	50.00							50.00	100.00	-
09	311221	Information, computer, and telecommu	0.03	9,000.00	9,000.00									9,000.00	-
09	311223	Furniture and fixture	0.03	6,750.00	6,750.00									6,750.00	-
10		Ministry of Fishery & Marine Resour	0.06	15,420.00	15,420.00									15,420.00	-
10		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00									15,420.00	-
10	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-
11		Ministry of Public Works and Recon	0.06	15,420.00	15,420.00									15,420.00	-
11		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00									15,420.00	-
11	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-
12		Ministry of Information and Culture	0.06	15,420.00	15,420.00									15,420.00	-
12		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00									15,420.00	-
12	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-
13		Ministry of Interior and Local Govern	4.08	1,051,912.00	1,051,912.00	64,610.00			21,870.00	21,370.00	43,240.00	21,370.00	1,008,672.00	4.11	
13		Somali Urban Residence Project II	4.02	1,036,492.00	1,036,492.00	64,610.00			21,870.00	21,370.00	43,240.00	21,370.00	993,252.00	4.17	
13	211104	Temporary staff salary	0.03	7,200.00	7,200.00									7,200.00	-
13	211304	Temporary staff allowances	0.02	6,000.00	6,000.00									6,000.00	-
13	221101	Internal Travel	0.07	18,432.00	18,432.00									18,432.00	-
13	221103	Local conference	0.05	14,000.00	14,000.00									14,000.00	-
13	222101	Electricity	0.01	3,600.00	3,600.00									3,600.00	-
13	222102	Water	0.01	3,600.00	3,600.00									3,600.00	-
13	222202	Internet fees	0.02	4,800.00	4,800.00									4,800.00	-
13	222301	Diesel and oil	0.02	6,000.00	6,000.00									6,000.00	-
13	222401	Stationary	0.01	2,400.00	2,400.00									2,400.00	-
13	222402	Publications fees		500.00	500.00	500.00			500.00		500.00			100.00	-
13	222502	Maintenance and repairs of furniture an	0.01	2,000.00	2,000.00									2,000.00	-
13	222503	Maintenance and repairs of vehicles, bo	0.01	3,600.00	3,600.00									3,600.00	-
13	223101	Office rent	0.03	9,000.00	9,000.00									9,000.00	-
13	224102	Training/Tuition fee	0.04	10,000.00	10,000.00									10,000.00	-
13	224201	Consulting and professional fees	1.37	352,560.00	352,560.00	64,110.00			21,370.00	21,370.00	42,740.00	21,370.00	309,820.00	12.12	
13	224202	Fees for service provided (non-consulta	2.06	530,000.00	530,000.00									530,000.00	-
13	224302	Bank charges		400.00	400.00									400.00	-
13	283111	Vehicle insurance	0.01	3,500.00	3,500.00									3,500.00	-
13	311211	Cars	0.18	47,000.00	47,000.00									47,000.00	-
13	311223	Furniture and fixture	0.05	11,900.00	11,900.00									11,900.00	-
13		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00									15,420.00	-
13	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-
14		Ministry of Planning, Investment and	2.19	565,420.00	565,420.00									565,420.00	-
14		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00									15,420.00	-
14	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-
14		4.1 Project management	0.58	150,000.00	150,000.00									150,000.00	-
14	226102	Holding account	0.58	150,000.00	150,000.00									150,000.00	-
14		4.2 Community Driven Development P	0.58	150,000.00	150,000.00									150,000.00	-
14	226102	Holding account	0.58	150,000.00	150,000.00									150,000.00	-
14		4.3 M&E, Knowledge Management, and	0.97	250,000.00	250,000.00									250,000.00	-
14	226102	Holding account	0.97	250,000.00	250,000.00									250,000.00	-
15		Ministry of Transport, Air and Land	0.06	15,420.00	15,420.00									15,420.00	-
15		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00									15,420.00	-
15	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-
16		Ministry of Security and Rehabilitati	0.06	15,420.00	15,420.00									15,420.00	-
16		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00									15,420.00	-
16	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-
17		Ministry of Labor and Employment	0.06	15,420.00	15,420.00									15,420.00	-
17		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00									15,420.00	-
17	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-
18		Ministry of Finance and Economic I	3.47	895,108.70	895,108.70	137,395.00	20,323.50		43,998.50	30,919.00	74,917.50	42,154.00	799,867.70	8.37	
18		Activity 2.1.3: HSS non-salary recurrent	0.08	20,323.50	20,323.50									-	-
18	222202	Internet fees	0.05	12,000.00	12,000.00	12,000.00	12,000.00							-	-
18	222505	Maintenance contracts	0.03	8,323.50	8,323.50									-	-
18		Sub Comp 2.3: EAFS Remuneration	0.38	97,260.00	97,260.00	24,615.00			5,985.00	5,985.00	11,970.00	12,645.00	85,290.00	12.31	
18	211101	Basic salaries for general Civil Service	0.31	79,260.00	79,260.00	17,955.00			5,985.00	5,985.00	11,970.00		67,290.00	15.10	
18	211108	Contract Employees	0.07	18,000.00	18,000.00	6,660.00							6,660.00	18,000.00	-
18		Sub-component 2.2: FMS Level gov. &	0.58	150,000.00	150,000.00									150,000.00	-
18	226102	Holding account	0.58	150,000.00	150,000.00									150,000.00	-
18		Activity 3.1.1 Financing core government	1.08												

18	211108	Contract Employees	0.01	3,600.00	3,600.00	800.00	200.00	200.00	400.00	400.00	3,200.00	11.11
18	221101	Internal Travel	0.12	32,000.00	32,000.00	4,785.00	3,269.00	1,416.00	4,685.00	100.00	27,315.00	14.64
18	221102	External Travel	0.12	32,000.00	32,000.00	9,546.00	7,956.00		7,956.00	1,590.00	24,044.00	24.86
18	221103	Local conference	0.05	14,179.00	14,179.00						14,179.00	-
18	222202	Internet fees	0.01	3,600.00	3,600.00	900.00				900.00	3,600.00	-
18	222201	Diesel and oil	0.02	6,000.00	6,000.00	1,500.00	456.00	624.00	1,080.00	420.00	4,920.00	18.00
18	222401	Stationary	0.02	4,002.00	4,002.00	1,450.00	350.00	742.50	1,092.50	357.50	2,909.50	27.30
18	222403	Refreshment	0.01	3,000.00	3,000.00	1,050.00	230.00	580.00	810.00	240.00	2,190.00	27.00
18	222404	Cleaning supplies	0.01	2,019.00	2,019.00	180.00			180.00		1,839.00	8.92
18	222503	Maintenance and repairs of vehicles, bo	0.02	4,800.00	4,800.00	950.00	350.00	525.00	875.00	75.00	3,925.00	18.23
18	224102	Training Tuition fee	0.08	21,500.00	21,500.00	4,176.00	4,176.00		4,176.00		17,324.00	19.42
18	224201	Consulting and professional fees	0.23	60,000.00	60,000.00	17,437.50	4,302.50	4,302.50	8,605.00	8,832.50	51,395.00	14.34
18	224302	Bank charges		300.00	300.00	50.00				50.00	300.00	-
18	311221	Information, computer, and telecommu	0.01	3,000.00	3,000.00						3,000.00	-
18	311223	Furniture and fixture	0.04	10,000.00	10,000.00						10,000.00	-
18	4.1	Project management	0.58	150,000.00	150,000.00						150,000.00	-
18	226102	Holding account	0.58	150,000.00	150,000.00						150,000.00	-
19		Ministry of Constitution & Federal A	0.06	15,420.00	15,420.00						15,420.00	-
19		Activity 3.1.1 Financing core governme	0.06	15,420.00	15,420.00						15,420.00	-
19	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00						15,420.00	-
20		Ministry of Commerce & Industry	0.06	15,420.00	15,420.00						15,420.00	-
20		Activity 3.1.1 Financing core governme	0.06	15,420.00	15,420.00						15,420.00	-
20	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00						15,420.00	-
21		Ministry of Women & Human Rights	0.06	15,420.00	15,420.00						15,420.00	-
21		Activity 3.1.1 Financing core governme	0.06	15,420.00	15,420.00						15,420.00	-
21	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00						15,420.00	-
22		Ministry of Water, Energy and Mines	3.42	880,840.00	880,840.00	6,500.00				6,500.00	880,840.00	-
22		Activity 3.1.1 Financing core governme	0.12	30,840.00	30,840.00						30,840.00	-
22	211101	Basic salaries for general Civil Service	0.12	30,840.00	30,840.00						30,840.00	-
22		1.1 Construction of new water points	1.94	500,000.00	500,000.00						500,000.00	-
22	226102	Holding account	1.94	500,000.00	500,000.00						500,000.00	-
22		1.2 Rehabilitation of water points	0.58	150,000.00	150,000.00						150,000.00	-
22	226102	Holding account	0.58	150,000.00	150,000.00						150,000.00	-
22		1.3 Institutional and capacity developm	0.78	200,000.00	200,000.00	6,500.00			6,500.00	200,000.00	-	
22	222202	Internet fees				2,000.00			2,000.00			#DIV/0!
22	222403	Refreshment				3,000.00			3,000.00			#DIV/0!
22	222503	Maintenance and repairs of vehicles, boats and vessels				1,500.00			1,500.00			#DIV/0!
22	226102	Holding account	0.78	200,000.00	200,000.00					200,000.00	-	
23		Ministry of Humanitarian and Disast	0.06	15,420.00	15,420.00						15,420.00	-
23		Activity 3.1.1 Financing core governme	0.06	15,420.00	15,420.00						15,420.00	-
23	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00						15,420.00	-
24		Civil Service Commission	0.30	78,564.00	78,564.00	33,591.00	18,600.00	4,997.00	4,997.00	9,994.00	4,997.00	12.72
24		Activity 2.1.3: HSS non-salary recurrent	0.07	18,600.00	18,600.00	18,600.00	18,600.00					-
24	223101	Office rent	0.07	18,600.00	18,600.00	18,600.00	18,600.00					-
24		Activity 3.1.1 Financing core governme	0.23	59,964.00	59,964.00	14,991.00		4,997.00	4,997.00	9,994.00	4,997.00	16.67
24	211101	Basic salaries for general Civil Service	0.23	59,964.00	59,964.00	14,991.00		4,997.00	4,997.00	9,994.00	4,997.00	16.67
26		Ministry of State Presidency	1.00	257,904.00	257,904.00	59,077.00	19,435.00	19,435.00	38,870.00	20,207.00	219,034.00	15.07
26		Activity 3.1.1 Financing core governme	1.00	257,904.00	257,904.00	59,077.00		19,435.00	19,435.00	38,870.00	20,207.00	15.07
26	211101	Basic salaries for general Civil Service	1.00	257,904.00	257,904.00	59,077.00		19,435.00	19,435.00	38,870.00	20,207.00	15.07
27		Auditor General's Office	0.26	67,416.00	67,416.00	29,208.00	18,480.00	3,576.00	3,576.00	7,152.00	3,576.00	10.61
27		Activity 2.1.3: HSS non-salary recurrent	0.07	18,480.00	18,480.00	18,480.00	18,480.00					-
27	223101	Office rent	0.07	18,480.00	18,480.00	18,480.00	18,480.00					-
27		Activity 3.1.1 Financing core governme	0.19	48,936.00	48,936.00	10,728.00		3,576.00	3,576.00	7,152.00	3,576.00	14.62
27	211101	Basic salaries for general Civil Service	0.19	48,936.00	48,936.00	10,728.00		3,576.00	3,576.00	7,152.00	3,576.00	14.62
29		Ministry of Religious and Endowme	0.06	15,420.00	15,420.00							15,420.00
29		Activity 3.1.1 Financing core governme	0.06	15,420.00	15,420.00							15,420.00
29	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00							15,420.00
30		Ministry of Petroleum and mining	0.06	15,420.00	15,420.00							15,420.00
30		Activity 3.1.1 Financing core governme	0.06	15,420.00	15,420.00							15,420.00
30	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00							15,420.00
31		Ministry of Reconciliation and Reset	0.06	15,420.00	15,420.00							15,420.00
31		Activity 3.1.1 Financing core governme	0.06	15,420.00	15,420.00							15,420.00
31	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00							15,420.00
08		Ministry of Agriculture and Irrigation				750.00				750.00		#DIV/0!
08		FAO Projects				750.00				750.00		#DIV/0!
08	221101	Internal Travel				300.00				300.00		#DIV/0!
08	223102	Vehicle rent				450.00				450.00		#DIV/0!
11		United Nation Developmental Progre	0.20	51,990.00	51,990.00						51,990.00	-
11		Ministry of Public Works and Recon	0.20	51,990.00	51,990.00						51,990.00	-
11		RED/JOINT PROGRAMME ON LOC	0.20	51,990.00	51,990.00						51,990.00	-
11	221101	Internal Travel	0.04	9,050.00	9,050.00						9,050.00	-
11	221103	Local conference	0.02	4,000.00	4,000.00						4,000.00	-
11	222401	Stationary	0.01	3,500.00	3,500.00						3,500.00	-
11	222403	Refreshment	0.03	7,350.00	7,350.00						7,350.00	-
11	223102	Vehicle rent		1,200.00	1,200.00						1,200.00	-
11	223103	Venue rent	0.01	3,000.00	3,000.00						3,000.00	-
11	224201	Consulting and professional fees	0.09	23,490.00	23,490.00						23,490.00	-
11	224402	TV and Newspaper advertisement		400.00	400.00						400.00	-
06		World Food Program	0.11	28,292.40	28,292.40	19,069.00		19,069.00	19,069.00	19,069.00	9,223.40	67.40
06		Ministry of Education and Tertiary	0.11	28,292.40	28,292.40	19,069.00		19,069.00	19,069.00	19,069.00	9,223.40	67.40
06		School Feeding Program	0.11	28,292.40	28,292.40	19,069.00		19,069.00	19,069.00	19,069.00	9,223.40	67.40
06	211108	Contract Employees	0.04	11,400.00	6,800.00	6,800.00		6,800.00	6,800.00		4,600.00	59.65
06	221101	Internal Travel	0.04	9,480.00	5,880.00	5,880.00		5,880.00	5,880.00		3,600.00	62.03
06	222202	Internet fees		300.00	200.00	200.00		200.00	200.00		100.00	66.67
06	222401	Stationary		700.00	500.00	500.00		500.00	500.00		200.00	71.43
06	222403	Refreshment	0.02	6,412.40	5,689.00	5,689.00		5,689.00	5,689.00		723.40	88.72
		Revenue - Expense			-150,000.00	-2,098,939.00	-69,403.50		-28,254.53	-2,001,280.97	-52,341.97	#DIV/0!