DOWLADDA KOONFUR GALBEED EE SOOMAALIYA
Wasaaradda Maaliyadda



ولاية جنوب غرب الصومال
وزارة المالية

SOUTHWEST STATE OF SOMALIA
Ministry of Finance

Budget Report - 2017:2017 Budget (USD)

Budget 2017: 2017 Budget
As of Date 31/03/2017

Table	Operation	Controlled	Deny Reallocation
Fund	Greater than or equal		
Fund	Less than or equal		
Ministry/Agency	Greater than or equal		
Ministry/Agency	Less than or equal		
Project	Greater than or equal		
Project	Less than or equal		
Account	Greater than or equal		
Account	Less than or equal		

Posted Only Yes
Accumulate/Segment Yes

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
				Revenue	100.00	5,177,696.00		235,365.50	-235,365.50	4,942,330.50	4.55
1100000				Treasury Single Account - Regular Budget	87.61	4,536,082.00		185,515.50	-185,515.50	4,350,566.50	4.09
	03			Ministry of Finance	78.96	4,088,565.00		157,670.50	-157,670.50	3,930,894.50	3.86
		000000		Unassigned	78.96	4,088,565.00		157,270.50	-157,270.50	3,931,294.50	3.85
			111201	Turnover Tax	5.04	261,100.00		126.00	-126.00	260,974.00	0.05
			112101	Payroll Tax - Government	0.33	17,100.00				17,100.00	
			112102	Payroll Tax - Non-Government	0.67	34,920.00		42.00	-42.00	34,878.00	0.12
			114201	Fuel Tax	1.43	74,240.00				74,240.00	
			114202	Electricity Tax	10.25	530,944.00				530,944.00	
			114203	Property Tax	1.92	99,583.00				99,583.00	
			114521	Business Licences	3.43	177,750.00		170.00	-170.00	177,580.00	0.10
			114530	Road Tax	16.69	864,000.00		156,882.50	-156,882.50	707,117.50	18.16
			132101	Current Grants From linternational Organizations	4.42	228,928.00				228,928.00	
			133101	Grants from Federal Government of Somalia	34.76	1,800,000.00				1,800,000.00	
			144101	Local Contribution				50.00	-50.00	-50.00	
		030301		Financial Support for Allowance Payment of MoF PS				400.00	-400.00	-400.00	
			132101	Current Grants From linternational Organizations				400.00	-400.00	-400.00	
			144101	Local Contribution							
	04			Ministry of Interior & Local Governments	5.50	284,900.00		9,515.00	-9,515.00	275,385.00	3.34
		000000		Unassigned	5.50	284,900.00		9,515.00	-9,515.00	275,385.00	3.34
			114524	Livestock fees	1.31	68,000.00		803.00	-803.00	67,197.00	1.18
			114530	Road Tax	2.93	151,600.00		7,246.00	-7,246.00	144,354.00	4.78

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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code								
			114535	Market Security Fee	1.26	65,300.00				65,300.00	
			142211	Market Fees				1,466.00	-1,466.00	-1,466.00	
	27			Ministry of Transportation & Airports	3.14	162,617.00		18,330.00	-18,330.00	144,287.00	11.27
		000000		Unassigned	3.14	162,617.00		18,330.00	-18,330.00	144,287.00	11.27
			114511	Drivers Licences	0.87	45,000.00				45,000.00	
			114521	Business Licences	0.97	50,000.00				50,000.00	
			114528	Landing Fees	1.31	67,617.00		17,100.00	-17,100.00	50,517.00	25.29
			114530	Road Tax				1,230.00	-1,230.00	-1,230.00	
1299500				Somalia Stability Fund	0.10	5,430.00				5,430.00	
	03			Ministry of Finance	0.10	5,430.00				5,430.00	
		030301		Financial Support for Allowance Payment of MoF PS	0.10	5,430.00				5,430.00	
			132101	Current Grants From linternational Organizations	0.10	5,430.00				5,430.00	
1299600				Recurrent Cost and Reform Financing (RCRFII)	12.29	636,184.00		49,850.00	-49,850.00	586,334.00	7.84
	01			State Ministry of President	0.24	12,528.00				12,528.00	
		500101		Act 2.1.1 Competitively Recruited Staff	0.24	12,528.00				12,528.00	
			132101	Current Grants From linternational Organizations	0.24	12,528.00				12,528.00	
	02			Ministry of Justice & Judiciary	0.34	17,346.00				17,346.00	
		500101		Act 2.1.1 Competitively Recruited Staff	0.34	17,346.00				17,346.00	
			132101	Current Grants From linternational Organizations	0.34	17,346.00				17,346.00	
	03			Ministry of Finance	7.26	375,748.00		49,850.00	-49,850.00	325,898.00	13.27
		500000		RCRFII Revenue				49,850.00	-49,850.00	-49,850.00	
			132101	Current Grants From linternational Organizations				49,850.00	-49,850.00	-49,850.00	
		500101		Act 2.1.1 Competitively Recruited Staff	3.85	199,548.00				199,548.00	
			132101	Current Grants From linternational Organizations	3.85	199,548.00				199,548.00	
		500103		Act 2.1.3 Non Salary Recurrent Costs	0.97	50,000.00				50,000.00	
			132101	Current Grants From linternational Organizations	0.97	50,000.00				50,000.00	
		500501		Act 4.1.1-Project Management and Coordination	2.44	126,200.00				126,200.00	

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Code	Code	Code	Code								
			132101	Current Grants From linternational Organizations	2.44	126,200.00				126,200.00	
	04			Ministry of Interior & Local Governments	0.48	25,056.00				25,056.00	
		500101		Act 2.1.1 Competitively Recruited Staff	0.48	25,056.00				25,056.00	
			132101	Current Grants From linternational Organizations	0.48	25,056.00				25,056.00	
	10			Ministry of Planning and International Cooperation	0.32	16,704.00				16,704.00	
		500101		Act 2.1.1 Competitively Recruited Staff	0.32	16,704.00				16,704.00	
			132101	Current Grants From linternational Organizations	0.32	16,704.00				16,704.00	
	11			Ministry of Health	1.45	75,056.00				75,056.00	
		500101		Act 2.1.1 Competitively Recruited Staff	0.48	25,056.00				25,056.00	
			132101	Current Grants From linternational Organizations	0.48	25,056.00				25,056.00	
		500401		Act 3.3.1- Non Salary Recurrent Costs for H&E	0.97	50,000.00				50,000.00	
			132101	Current Grants From linternational Organizations	0.97	50,000.00				50,000.00	
	12			Ministry of Education	1.45	75,056.00				75,056.00	
		500101		Act 2.1.1 Competitively Recruited Staff	0.48	25,056.00				25,056.00	
			132101	Current Grants From linternational Organizations	0.48	25,056.00				25,056.00	
		500401		Act 3.3.1- Non Salary Recurrent Costs for H&E	0.97	50,000.00				50,000.00	
			132101	Current Grants From linternational Organizations	0.97	50,000.00				50,000.00	
	31			Civil Service Commission	0.75	38,690.00				38,690.00	
		500101		Act 2.1.1 Competitively Recruited Staff	0.75	38,690.00				38,690.00	
			132101	Current Grants From linternational Organizations	0.75	38,690.00				38,690.00	
				Expense	100.00	5,177,696.00	880,904.50	164,515.00	716,389.50	5,013,181.00	3.18
1100000				Treasury Single Account - Regular Budget	100.00	5,177,696.00	880,904.50	164,665.00	716,239.50	5,013,031.00	3.18

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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code								
	01			State Ministry of President	1.04	54,078.00				54,078.00	
		000000		Unassigned	0.80	41,550.00				41,550.00	
			211106	Remuneration to Ministers and Statutory	0.16	8,400.00				8,400.00	
			221101	Internal Travel	0.10	5,000.00				5,000.00	
			221102	External Travel	0.19	10,000.00				10,000.00	
			222203	Internet	0.02	1,200.00				1,200.00	
			222301	Gasoline	0.29	15,000.00				15,000.00	
			222401	Stationary	0.02	1,000.00				1,000.00	
			222411	Cleaning Supplies	0.02	950.00				950.00	
		500101		Act 2.1.1 Competitively Recruited Staff	0.24	12,528.00				12,528.00	
			211101	Permanent employees/Regular staff	0.24	12,528.00				12,528.00	
	02			Ministry of Justice & Judiciary	0.97	50,396.00	4,336.50		4,336.50	50,396.00	
		000000		Unassigned	0.64	33,050.00				33,050.00	
			211106	Remuneration to Ministers and Statutory	0.51	26,400.00				26,400.00	
			221101	Internal Travel	0.04	2,000.00				2,000.00	
			221102	External Travel	0.05	2,500.00				2,500.00	
			222101	Water		150.00				150.00	
			222102	Electricity	0.02	900.00				900.00	
			222203	Internet	0.01	600.00				600.00	
			222401	Stationary	0.01	300.00				300.00	
			222411	Cleaning Supplies		200.00				200.00	
		500101		Act 2.1.1 Competitively Recruited Staff	0.34	17,346.00	4,336.50		4,336.50	17,346.00	
			211101	Permanent employees/Regular staff	0.34	17,346.00	4,336.50		4,336.50	17,346.00	
	03			Ministry of Finance	9.17	474,778.00	57,887.00	47,673.00	10,214.00	427,105.00	10.04
		000000		Unassigned	1.81	93,600.00	2,570.00		2,570.00	93,600.00	
			211101	Permanent employees/Regular staff			2,570.00		2,570.00		
			211106	Remuneration to Ministers and Statutory	0.51	26,400.00				26,400.00	
			221101	Internal Travel	0.07	3,500.00				3,500.00	
			221102	External Travel	0.12	6,000.00				6,000.00	
			222101	Water	0.02	1,000.00				1,000.00	
			222102	Electricity	0.03	1,500.00				1,500.00	
			222301	Gasoline	0.06	3,000.00				3,000.00	
			222401	Stationary	0.03	1,600.00				1,600.00	
			222411	Cleaning Supplies	0.01	600.00				600.00	
			226000	RCRF-Non Salary Recurrent Cost	0.97	50,000.00				50,000.00	

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Code	Code	Code	Code								
		030301		Financial Support for Allowance Payment of MoF PS	0.10	5,430.00	5,430.00	8,000.00	-2,570.00	-2,570.00	147.33
			211101	Permanent employees/Regular staff	0.10	5,430.00	5,430.00	8,000.00	-2,570.00	-2,570.00	147.33
		500101		Act 2.1.1 Competitively Recruited Staff	3.85	199,548.00	49,887.00	39,673.00	10,214.00	159,875.00	19.88
			211101	Permanent employees/Regular staff	3.85	199,548.00	49,887.00	39,673.00	10,214.00	159,875.00	19.88
		500103		Act 2.1.3 Non Salary Recurrent Costs	0.97	50,000.00				50,000.00	
			226000	RCRF-Non Salary Recurrent Cost	0.97	50,000.00				50,000.00	
		500501		Act 4.1.1-Project Management and Coordination	2.44	126,200.00				126,200.00	
			211111	Accommodation Allowance	0.13	6,500.00				6,500.00	
			211114	Transportation allowance	0.04	2,000.00				2,000.00	
			211115	Other allowances	0.05	2,400.00				2,400.00	
			221101	Internal Travel	0.07	3,600.00				3,600.00	
			221102	External Travel	0.11	5,500.00				5,500.00	
			222101	Water	0.01	400.00				400.00	
			222102	Electricity	0.02	800.00				800.00	
			222202	Mobile Phone Expenses	0.01	500.00				500.00	
			222203	Internet	0.03	1,800.00				1,800.00	
			222301	Gasoline	0.02	1,000.00				1,000.00	
			222401	Stationary	0.02	1,000.00				1,000.00	
			222411	Cleaning Supplies	0.01	500.00				500.00	
			222420	Material Transportation	0.06	3,000.00				3,000.00	
			224101	Consultation Fees	1.07	55,200.00				55,200.00	
			311211	Cars	0.58	30,000.00				30,000.00	
			311222	Office equipment	0.07	3,500.00				3,500.00	
			311223	Office furniture	0.16	8,500.00				8,500.00	
	04			Ministry of Interior & Local Governments	1.17	60,456.00				60,456.00	
		000000		Unassigned	0.68	35,400.00				35,400.00	
			211106	Remuneration to Ministers and Statutory	0.51	26,400.00				26,400.00	
			221101	Internal Travel	0.04	2,000.00				2,000.00	
			221102	External Travel	0.06	3,000.00				3,000.00	
			222101	Water		150.00				150.00	
			222102	Electricity	0.02	900.00				900.00	
			222203	Internet	0.02	1,200.00				1,200.00	
			222401	Stationary	0.03	1,500.00				1,500.00	
			222411	Cleaning Supplies		250.00				250.00	
		500101		Act 2.1.1 Competitively Recruited Staff	0.48	25,056.00				25,056.00	

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Code	Code	Code	Code								
			211101	Permanent employees/Regular staff	0.48	25,056.00				25,056.00	
	05			Ministry of Agriculture & Irrigation	0.97	50,136.00				50,136.00	
		000000		Unassigned	0.97	50,136.00				50,136.00	
			211101	Permanent employees/Regular staff	0.48	25,056.00				25,056.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.02	1,200.00				1,200.00	
			221102	External Travel	0.04	1,880.00				1,880.00	
			222101	Water		170.00				170.00	
			222102	Electricity	0.01	600.00				600.00	
			222202	Mobile Phone Expenses	0.01	500.00				500.00	
			222203	Internet	0.02	1,200.00				1,200.00	
			222301	Gasoline	0.01	550.00				550.00	
			222401	Stationary	0.02	800.00				800.00	
			222411	Cleaning Supplies		180.00				180.00	
	06			Ministry of Security	39.30	2,034,644.00	495,885.00	108,700.00	387,185.00	1,925,944.00	5.34
		000000		Unassigned	39.30	2,034,644.00	495,885.00	108,700.00	387,185.00	1,925,944.00	5.34
			211101	Permanent employees/Regular staff	0.32	16,704.00				16,704.00	
			211106	Remuneration to Ministers and Statutory	0.51	26,400.00				26,400.00	
			211202	Daily meals	8.84	457,740.00	114,435.00		114,435.00	457,740.00	
			221101	Internal Travel	0.02	1,000.00				1,000.00	
			221102	External Travel	0.04	2,000.00				2,000.00	
			222101	Water		165.00				165.00	
			222102	Electricity	0.01	750.00				750.00	
			222203	Internet	0.03	1,500.00				1,500.00	
			222301	Gasoline	0.02	813.00				813.00	
			222401	Stationary	0.02	964.00				964.00	
			222405	Security Operational Allowances	29.47	1,525,800.00	381,450.00	108,700.00	272,750.00	1,417,100.00	7.12
			222411	Cleaning Supplies	0.01	350.00				350.00	
			222503	Maintenance of Vehicles	0.01	458.00				458.00	
	07			Ministry of Disarmament, Rehabilitation & Reintegration	0.72	37,062.00				37,062.00	
		000000		Unassigned	0.72	37,062.00				37,062.00	
			211101	Permanent employees/Regular staff	0.24	12,528.00				12,528.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.01	700.00				700.00	
			221102	External Travel	0.03	1,400.00				1,400.00	

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Code	Code	Code	Code								
			222101	Water		200.00				200.00	
			222203	Internet	0.02	1,200.00				1,200.00	
			222301	Gasoline	0.02	1,287.00				1,287.00	
			222401	Stationary	0.01	689.00				689.00	
			222404	Meeting Supplies	0.01	276.00				276.00	
			222411	Cleaning Supplies		120.00				120.00	
			222501	Maintenance of equipment	0.01	662.00				662.00	
	08			Ministry of Energy & Petroleum	0.69	35,550.00				35,550.00	
		000000		Unassigned	0.69	35,550.00				35,550.00	
			211101	Permanent employees/Regular staff	0.24	12,528.00				12,528.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.01	700.00				700.00	
			221102	External Travel	0.02	1,200.00				1,200.00	
			222101	Water		160.00				160.00	
			222102	Electricity	0.01	600.00				600.00	
			222202	Mobile Phone Expenses	0.01	485.00				485.00	
			222203	Internet	0.02	1,200.00				1,200.00	
			222401	Stationary	0.01	550.00				550.00	
			222411	Cleaning Supplies		127.00				127.00	
	09			Ministry of Seaports & Sea Transportation	0.69	35,491.00				35,491.00	
		000000		Unassigned	0.69	35,491.00				35,491.00	
			211101	Permanent employees/Regular staff	0.24	12,528.00				12,528.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.02	800.00				800.00	
			221102	External Travel	0.02	1,270.00				1,270.00	
			222101	Water		163.00				163.00	
			222102	Electricity	0.01	600.00				600.00	
			222203	Internet	0.02	1,200.00				1,200.00	
			222301	Gasoline	0.01	334.00				334.00	
			222401	Stationary	0.01	473.00				473.00	
			222411	Cleaning Supplies		123.00				123.00	
	10			Ministry of Planning and International Cooperation	0.97	50,104.00				50,104.00	
		000000		Unassigned	0.65	33,400.00				33,400.00	
			211106	Remuneration to Ministers and Statutory	0.51	26,400.00				26,400.00	
			221101	Internal Travel	0.02	1,200.00				1,200.00	
			221102	External Travel	0.03	1,800.00				1,800.00	
			222301	Gasoline	0.05	2,330.00				2,330.00	
			222401	Stationary	0.01	638.00				638.00	
			222404	Meeting Supplies	0.01	535.00				535.00	

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Ministry of Finance

Budget Report - 2017:2017 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code								
			222411	Cleaning Supplies		168.00				168.00	
			222503	Maintenance of Vehicles	0.01	329.00				329.00	
		500101		Act 2.1.1 Competitively Recruited Staff	0.32	16,704.00				16,704.00	
			211101	Permanent employees/Regular staff	0.32	16,704.00				16,704.00	
	11			Ministry of Health	2.86	148,056.00				148,056.00	
		000000		Unassigned	1.41	73,000.00				73,000.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.02	1,200.00				1,200.00	
			221102	External Travel	0.03	1,400.00				1,400.00	
			222101	Water	0.01	360.00				360.00	
			222102	Electricity	0.01	492.00				492.00	
			222203	Internet	0.02	960.00				960.00	
			222401	Stationary	0.01	480.00				480.00	
			222411	Cleaning Supplies		108.00				108.00	
			226000	RCRF-Non Salary Recurrent Cost	0.97	50,000.00				50,000.00	
		500101		Act 2.1.1 Competitively Recruited Staff	0.48	25,056.00				25,056.00	
			211101	Permanent employees/Regular staff	0.48	25,056.00				25,056.00	
		500401		Act 3.3.1- Non Salary Recurrent Costs for H&E	0.97	50,000.00				50,000.00	
			226000	RCRF-Non Salary Recurrent Cost	0.97	50,000.00				50,000.00	
	12			Ministry of Education	2.88	149,056.00				149,056.00	
		000000		Unassigned	1.43	74,000.00				74,000.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.02	1,124.00				1,124.00	
			221102	External Travel	0.04	2,076.00				2,076.00	
			222101	Water		180.00				180.00	
			222102	Electricity	0.01	420.00				420.00	
			222203	Internet	0.02	1,200.00				1,200.00	
			222401	Stationary	0.01	632.00				632.00	
			222404	Meeting Supplies	0.01	274.00				274.00	
			222411	Cleaning Supplies		94.00				94.00	
			226000	RCRF-Non Salary Recurrent Cost	0.97	50,000.00				50,000.00	
		500101		Act 2.1.1 Competitively Recruited Staff	0.48	25,056.00				25,056.00	
			211101	Permanent employees/Regular staff	0.48	25,056.00				25,056.00	

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		500401		Act 3.3.1- Non Salary Recurrent Costs for H&E	0.97	50,000.00				50,000.00	
			226000	RCRF-Non Salary Recurrent Cost	0.97	50,000.00				50,000.00	
	13			Ministry of Higher Education, Culture & Technology	0.76	39,525.00				39,525.00	
		000000		Unassigned	0.76	39,525.00				39,525.00	
			211101	Permanent employees/Regular staff	0.32	16,704.00				16,704.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.02	900.00				900.00	
			221102	External Travel	0.03	1,300.00				1,300.00	
			222101	Water		192.00				192.00	
			222102	Electricity	0.01	400.00				400.00	
			222203	Internet	0.02	1,097.00				1,097.00	
			222401	Stationary	0.01	497.00				497.00	
			222404	Meeting Supplies	0.01	322.00				322.00	
			222411	Cleaning Supplies		113.00				113.00	
	14			Ministry of Information	0.84	43,342.00				43,342.00	
		000000		Unassigned	0.84	43,342.00				43,342.00	
			211101	Permanent employees/Regular staff	0.36	18,792.00				18,792.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.02	1,234.00				1,234.00	
			221102	External Travel	0.03	1,590.00				1,590.00	
			222101	Water		180.00				180.00	
			222102	Electricity	0.02	840.00				840.00	
			222203	Internet	0.02	1,200.00				1,200.00	
			222401	Stationary	0.02	893.00				893.00	
			222404	Meeting Supplies	0.01	267.00				267.00	
			222411	Cleaning Supplies		126.00				126.00	
			222501	Maintenance of equipment		220.00				220.00	
	15			Ministry of Posts & Communications	0.63	32,774.00				32,774.00	
		000000		Unassigned	0.63	32,774.00				32,774.00	
			211101	Permanent employees/Regular staff	0.16	8,352.00				8,352.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.03	1,397.00				1,397.00	
			221102	External Travel	0.04	2,039.00				2,039.00	
			222101	Water		180.00				180.00	
			222102	Electricity	0.01	600.00				600.00	
			222203	Internet	0.02	1,200.00				1,200.00	

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Code	Code	Code	Code								
			222401	Stationary	0.01	752.00				752.00	
			222404	Meeting Supplies		160.00				160.00	
			222411	Cleaning Supplies		94.00				94.00	
	16			Ministry of Youth & Sports	0.75	38,958.00				38,958.00	
		000000		Unassigned	0.75	38,958.00				38,958.00	
			211101	Permanent employees/Regular staff	0.28	14,616.00				14,616.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.03	1,539.00				1,539.00	
			221102	External Travel	0.03	1,435.00				1,435.00	
			222101	Water		150.00				150.00	
			222102	Electricity	0.01	324.00				324.00	
			222203	Internet	0.02	1,200.00				1,200.00	
			222401	Stationary	0.01	492.00				492.00	
			222404	Meeting Supplies		128.00				128.00	
			222411	Cleaning Supplies		74.00				74.00	
			223102	Other Rent	0.02	1,000.00				1,000.00	
	17			Ministry of Mineral Resources & Water	0.74	38,166.00				38,166.00	
		000000		Unassigned	0.74	38,166.00				38,166.00	
			211101	Permanent employees/Regular staff	0.28	14,616.00				14,616.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.02	1,100.00				1,100.00	
			221102	External Travel	0.03	1,400.00				1,400.00	
			222101	Water		240.00				240.00	
			222102	Electricity	0.01	324.00				324.00	
			222202	Mobile Phone Expenses	0.01	446.00				446.00	
			222203	Internet	0.02	1,200.00				1,200.00	
			222401	Stationary	0.01	741.00				741.00	
			222411	Cleaning Supplies		99.00				99.00	
	18			Ministry of Industry & Commerce	0.63	32,640.00				32,640.00	
		000000		Unassigned	0.63	32,640.00				32,640.00	
			211101	Permanent employees/Regular staff	0.20	10,440.00				10,440.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.02	963.00				963.00	
			221102	External Travel	0.02	1,169.00				1,169.00	
			222101	Water		216.00				216.00	
			222102	Electricity	0.01	360.00				360.00	
			222203	Internet	0.02	800.00				800.00	
			222401	Stationary	0.01	453.00				453.00	
			222404	Meeting Supplies		162.00				162.00	

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Code	Code	Code	Code								
			222411	Cleaning Supplies		77.00				77.00	
	19			Ministry of Resettlement & Diaspora Affairs	0.63	32,568.00				32,568.00	
		000000		Unassigned	0.63	32,568.00				32,568.00	
			211101	Permanent employees/Regular staff	0.20	10,440.00				10,440.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.01	765.00				765.00	
			221102	External Travel	0.02	1,107.00				1,107.00	
			222101	Water		220.00				220.00	
			222102	Electricity	0.01	288.00				288.00	
			222203	Internet	0.02	800.00				800.00	
			222401	Stationary	0.01	648.00				648.00	
			222404	Meeting Supplies		213.00				213.00	
			222411	Cleaning Supplies		87.00				87.00	
	20			Ministry of Reconciliation & Constitutional Affairs	0.77	39,958.00				39,958.00	
		000000		Unassigned	0.77	39,958.00				39,958.00	
			211101	Permanent employees/Regular staff	0.32	16,704.00				16,704.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.02	984.00				984.00	
			221102	External Travel	0.03	1,316.00				1,316.00	
			222101	Water		150.00				150.00	
			222102	Electricity	0.01	360.00				360.00	
			222203	Internet	0.03	1,400.00				1,400.00	
			222401	Stationary	0.02	826.00				826.00	
			222404	Meeting Supplies		142.00				142.00	
			222411	Cleaning Supplies		76.00				76.00	
	21			Ministry of Humanitarian & Disability Affairs	0.64	32,900.00				32,900.00	
		000000		Unassigned	0.64	32,900.00				32,900.00	
			211101	Permanent employees/Regular staff	0.17	8,580.00				8,580.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.02	1,274.00				1,274.00	
			221102	External Travel	0.02	1,161.00				1,161.00	
			222101	Water		180.00				180.00	
			222102	Electricity	0.01	326.00				326.00	
			222203	Internet	0.03	1,350.00				1,350.00	
			222301	Gasoline	0.02	880.00				880.00	
			222401	Stationary	0.01	712.00				712.00	
			222404	Meeting Supplies	0.01	325.00				325.00	
			222411	Cleaning Supplies		112.00				112.00	

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Code	Code	Code	Code								
	22			Ministry of Tourism & Wildlife	0.63	32,703.00				32,703.00	
		000000		Unassigned	0.63	32,703.00				32,703.00	
			211101	Permanent employees/Regular staff	0.20	10,440.00				10,440.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.02	1,100.00				1,100.00	
			221102	External Travel	0.02	1,174.00				1,174.00	
			222101	Water	0.01	276.00				276.00	
			222102	Electricity	0.01	360.00				360.00	
			222203	Internet	0.01	750.00				750.00	
			222401	Stationary	0.01	527.00				527.00	
			222411	Cleaning Supplies		76.00				76.00	
	23			Ministry of Environment & Forestry	0.62	32,080.00				32,080.00	
		000000		Unassigned	0.62	32,080.00				32,080.00	
			211101	Permanent employees/Regular staff	0.17	8,580.00				8,580.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.02	937.00				937.00	
			221102	External Travel	0.02	1,186.00				1,186.00	
			222101	Water		228.00				228.00	
			222102	Electricity	0.01	382.00				382.00	
			222202	Mobile Phone Expenses	0.01	360.00				360.00	
			222203	Internet	0.01	750.00				750.00	
			222301	Gasoline	0.02	852.00				852.00	
			222401	Stationary	0.01	693.00				693.00	
			222411	Cleaning Supplies		112.00				112.00	
	24			Ministry of Islamic Affairs & Endowments	0.67	34,645.00				34,645.00	
		000000		Unassigned	0.67	34,645.00				34,645.00	
			211101	Permanent employees/Regular staff	0.24	12,528.00				12,528.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.02	827.00				827.00	
			221102	External Travel	0.02	1,162.00				1,162.00	
			222101	Water	0.01	276.00				276.00	
			222102	Electricity	0.01	324.00				324.00	
			222203	Internet	0.01	750.00				750.00	
			222401	Stationary	0.01	438.00				438.00	
			222404	Meeting Supplies		227.00				227.00	
			222411	Cleaning Supplies		113.00				113.00	
	25			Ministry of Labour & Employment	0.69	35,662.00				35,662.00	

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Code	Code	Code	Code								
		000000		Unassigned	0.69	35,662.00				35,662.00	
			211101	Permanent employees/Regular staff	0.24	12,528.00				12,528.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.02	938.00				938.00	
			221102	External Travel	0.03	1,662.00				1,662.00	
			222101	Water		228.00				228.00	
			222102	Electricity	0.01	480.00				480.00	
			222203	Internet	0.01	750.00				750.00	
			222401	Stationary	0.01	547.00				547.00	
			222404	Meeting Supplies	0.01	397.00				397.00	
			222411	Cleaning Supplies		132.00				132.00	
	26			Ministry of Women & Human Rights	0.64	32,883.00				32,883.00	
		000000		Unassigned	0.64	32,883.00				32,883.00	
			211101	Permanent employees/Regular staff	0.19	9,896.00				9,896.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.02	900.00				900.00	
			221102	External Travel	0.02	1,245.00				1,245.00	
			222101	Water		240.00				240.00	
			222102	Electricity	0.01	336.00				336.00	
			222202	Mobile Phone Expenses	0.01	360.00				360.00	
			222203	Internet	0.01	750.00				750.00	
			222401	Stationary	0.02	784.00				784.00	
			222404	Meeting Supplies		238.00				238.00	
			222411	Cleaning Supplies		134.00				134.00	
	27			Ministry of Transportation & Airports	0.78	40,201.00				40,201.00	
		000000		Unassigned	0.78	40,201.00				40,201.00	
			211101	Permanent employees/Regular staff	0.32	16,704.00				16,704.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.03	1,350.00				1,350.00	
			221102	External Travel	0.03	1,650.00				1,650.00	
			222101	Water	0.01	312.00				312.00	
			222102	Electricity	0.01	420.00				420.00	
			222202	Mobile Phone Expenses	0.01	360.00				360.00	
			222203	Internet	0.01	720.00				720.00	
			222401	Stationary	0.01	531.00				531.00	
			222411	Cleaning Supplies		154.00				154.00	
	28			Ministry of Livestock & Veterinary	0.68	35,254.00				35,254.00	
		000000		Unassigned	0.68	35,254.00				35,254.00	

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			211101	Permanent employees/Regular staff	0.24	12,528.00				12,528.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.02	973.00				973.00	
			221102	External Travel	0.03	1,670.00				1,670.00	
			222101	Water	0.01	276.00				276.00	
			222102	Electricity	0.01	396.00				396.00	
			222203	Internet	0.01	750.00				750.00	
			222401	Stationary	0.01	544.00				544.00	
			222411	Cleaning Supplies		117.00				117.00	
	29			Ministry of Fisheries & Sea Minerals	0.60	31,114.00				31,114.00	
		000000		Unassigned	0.60	31,114.00				31,114.00	
			211101	Permanent employees/Regular staff	0.16	8,352.00				8,352.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.01	729.00				729.00	
			221102	External Travel	0.03	1,645.00				1,645.00	
			222101	Water		216.00				216.00	
			222102	Electricity		242.00				242.00	
			222202	Mobile Phone Expenses	0.01	360.00				360.00	
			222203	Internet	0.01	763.00				763.00	
			222401	Stationary	0.01	587.00				587.00	
			222404	Meeting Supplies		117.00				117.00	
			222411	Cleaning Supplies		103.00				103.00	
	30			Ministry of Public Works & Reconstruction	0.63	32,734.00				32,734.00	
		000000		Unassigned	0.63	32,734.00				32,734.00	
			211101	Permanent employees/Regular staff	0.20	10,440.00				10,440.00	
			211106	Remuneration to Ministers and Statutory	0.35	18,000.00				18,000.00	
			221101	Internal Travel	0.01	700.00				700.00	
			221102	External Travel	0.02	1,146.00				1,146.00	
			222101	Water		204.00				204.00	
			222102	Electricity	0.01	324.00				324.00	
			222203	Internet	0.01	750.00				750.00	
			222401	Stationary	0.02	857.00				857.00	
			222404	Meeting Supplies		204.00				204.00	
			222411	Cleaning Supplies		109.00				109.00	
	31			Civil Service Commission	1.42	73,570.00	9,296.00	8,292.00	1,004.00	65,278.00	11.27
		000000		Unassigned	0.67	34,880.00				34,880.00	
			211106	Remuneration to Ministers and Statutory	0.51	26,400.00				26,400.00	

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			221101	Internal Travel	0.03	1,327.00				1,327.00	
			221102	External Travel	0.05	2,359.00				2,359.00	
			222101	Water	0.01	360.00				360.00	
			222102	Electricity	0.01	580.00				580.00	
			222203	Internet	0.01	750.00				750.00	
			222401	Stationary	0.01	632.00				632.00	
			222406	Publications	0.04	2,300.00				2,300.00	
			222411	Cleaning Supplies		172.00				172.00	
		500101		Act 2.1.1 Competitively Recruited Staff	0.75	38,690.00	9,296.00	8,292.00	1,004.00	30,398.00	21.43
			211101	Permanent employees/Regular staff	0.75	38,690.00	9,296.00	8,292.00	1,004.00	30,398.00	21.43
	32			Parliament	24.84	1,286,212.00	313,500.00		313,500.00	1,286,212.00	
		000000		Unassigned	24.84	1,286,212.00	313,500.00		313,500.00	1,286,212.00	
			211101	Permanent employees/Regular staff	0.36	18,792.00				18,792.00	
			211107	Remuneration to Politicians	24.22	1,254,000.00	313,500.00		313,500.00	1,254,000.00	
			221101	Internal Travel	0.06	3,000.00				3,000.00	
			221102	External Travel	0.10	5,000.00				5,000.00	
			222202	Mobile Phone Expenses	0.01	480.00				480.00	
			222203	Internet	0.05	2,550.00				2,550.00	
			222401	Stationary	0.03	1,444.00				1,444.00	
			222404	Meeting Supplies	0.01	600.00				600.00	
			222411	Cleaning Supplies	0.01	346.00				346.00	
1299600				Recurrent Cost and Reform Financing (RCRFII)				-150.00	150.00	150.00	
	02			Ministry of Justice & Judiciary							
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
	03			Ministry of Finance				-150.00	150.00	150.00	
		500101		Act 2.1.1 Competitively Recruited Staff				-150.00	150.00	150.00	
			211101	Permanent employees/Regular staff				-150.00	150.00	150.00	
	31			Civil Service Commission							
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							

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