South West State of Somalia

For Q4 2021

Ministry/ Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	January Actual	Feberaury Actual	March Actual	April Actual	May Actual	June Actual	July Actual	Augest Actual	September Actual	Octobar Actual	November Actual	December Actual	Total	Available	Balance	Paid Percent
		Revenue	**100**	**26,228,849**	**(2,928,481)**	**23,300,368**		**366,248**	**715,827**	**824,670**	**1,510,254**	**438,353**	**549,947**	**875,973**	**1,022,407**	**923,541**	**1,612,915**	**1,182,944**	**1,309,598**	**11,332,679**	**(11,332,679)**	**11,967,689**	**48.64**
01		State Ministry of President	0	40,956		40,956			2,108	2,108	3,413			6,826		6,826	6,826		6,826	34,933	(34,933)	6,023	85.29
01	133101	Grants from Federal Government of Somalia	0	40,956		40,956			2,108	2,108	3,413			6,826		6,826	6,826		6,826	34,933	(34,933)	6,023	85.29
02		Ministry of Justice & Judiciary	1	44,516	97,005	141,521			3,393	3,393	22,393		24,300	6,786	9,000	6,786	6,786	40,700	6,786	130,323	(130,323)	11,198	92.09
02	132101	Current Grants From International Organizations	0	3,800	77,005	80,805					3,000		24,300		9,000			40,700		77,000	(77,000)	3,805	95.29
02	133101	Grants from Federal Government of Somalia	0	40,716		40,716			3,393	3,393	3,393			6,786		6,786	6,786		6,786	37,323	(37,323)	3,393	91.67
02	143001	Fines/Penalties	0		20,000	20,000					16,000									16,000	(16,000)	4,000	80.00
03		Ministry of Finance	18	5,924,133	(1,642,938)	4,281,195		184,084	281,935	222,954	253,981	142,614	218,544	267,154	200,344	260,707	272,468	180,773	288,306	2,773,864	(2,773,864)	1,507,331	64.79
03	111101	Personal Income tax	0	66,000	(20,000)	46,000		2,750	3,493	3,166	2,711	6,465	2,538	10,459		5,254	10,573	5,358	5,408	58,173	(58,173)	(12,173)	126.46
03	112102	Payroll Tax - Non-Government	4	1,200,000	(180,000)	1,020,000		56,851	57,487	79,132	90,981	99,541	111,910	83,062	110,568	87,689	85,884	115,117	146,353	1,124,575	(1,124,575)	(104,575)	110.25
03	114131	Turnover Tax	2	650,000	(276,242)	373,758		6,000	51,773		32,940	8,131	26,259	30,630	5,150	4,657	34,879	13,519	4,803	218,742	(218,742)	155,016	58.52
03	114201	Fuel Tax	0	48,000	(42,400)	5,600		1,400												1,400	(1,400)	4,200	25.00
03	114203	Property Tax	2	750,000	(250,000)	500,000																500,000	
03	114529	Local Passenger Fees	1	220,000	(60,000)	160,000		13,575	13,530	16,860	12,483	9,512	16,205	18,900	21,935	18,610	16,475	18,978	17,358	194,421	(194,421)	(34,421)	121.51
03	114530	Road User Tax	4	1,318,680	(314,936)	1,003,744		82,661	80,851	89,906	37,934	5,043	33,886	37,012	39,723	61,628	20,015	7,920	25,101	521,680	(521,680)	482,064	51.97
03	114533	Urban Road User Tax	0	180,000	(100,000)	80,000			29,500									5,000		34,500	(34,500)	45,500	43.13
03	114534	International NGOs registration	0	29,000	(4,000)	25,000		3,500	1,000	1,000	5,000	2,000	2,000	2,000	5,000	2,000	2,000	3,000		28,500	(28,500)	(3,500)	114.00
03	114535	Local NGO's Registration	0	45,100	(20,000)	25,100		4,500	3,200	1,000	500	500	4,000	4,200		3,000	2,500	500	3,566	27,466	(27,466)	(2,366)	109.43
03	114544	Passport fees	0	20,158	(8,026)	12,132		1,300	1,040		1,440	1,220	1,660	1,000	1,520	1,520	1,600	1,880	1,660	15,840	(15,840)	(3,708)	130.56
03	115102	Customs duties - Tobacco		3,996	(3,867)	130																130	
03	115104	Customs duties - KHAT	2	738,547	(300,000)	438,547		10,038	9,272	10,614	8,226	9,601	14,512	13,993	14,973	11,854	10,632	6,983	5,540	126,238	(126,238)	312,309	28.79
03	115105	Customs duties - Cigarettes	0	22,203	(9,879)	12,324		865	2,440	100	1,450		1,535	1,780		1,604	1,740	220		11,734	(11,734)	590	95.21
03	133101	Grants from Federal Government of Somalia	2	584,449	(20,092)	564,357			27,196	20,428	57,985			62,317		60,955	82,106		77,071	388,058	(388,058)	176,299	68.76
03	141502	Rental income from Organizational Offices	0	18,000	(16,644)	1,356								291	48	108	156	269	30	902	(902)	454	66.55
03	141503	Vehicle Hire/car rental Tax	0	30,000	(16,852)	13,148		644	1,154	749	2,332	600	4,039	1,511	1,427	1,827	3,908	2,028	1,416	21,634	(21,634)	(8,487)	164.55
04		Ministry of Interior & Local Governments	30	9,674,258	(2,601,952)	7,072,306		29,590	13,393	270,733	643,878	30,800	211,340	11,398	77,205	149,575	448,330	42,340	81,446	2,010,028	(2,010,028)	5,062,277	28.42
04	114530	Road User Tax	1	200,000	(50,000)	150,000			1,500	11,979		15,000	21,278		15,000			10,000	15,000	89,757	(89,757)	60,243	59.84
04	114541	Livestock Fees	0	60,000	(19,000)	41,000			1,500			15,000	20,533	1,762	17,875	4,287	1,915	10,000	15,000	87,872	(87,872)	(46,872)	214.32
04	132101	Current Grants From International Organizations	3	199,817	504,337	704,154		29,590		46,360	49,485		169,429	2,850	44,330	138,502	103,866	22,340	44,660	651,413	(651,413)	52,740	92.51
04	133101	Grants from Federal Government of Somalia	26	9,089,243	(3,005,289)	6,083,954			10,393	212,393	594,393			6,786		6,786	342,548		6,786	1,180,085	(1,180,085)	4,903,869	19.40
04	142206	Land Certificate Fee	0	125,198	(35,000)	90,198																90,198	
04	142212	Bidding Documentation fees	0		3,000	3,000						800	100							900	(900)	2,100	30.00
05		Ministry of Agriculture & Irrigation	1	238,440	4,250	242,690			87,735	10,020	2,590	8,140		12,917	2,471	5,180	8,080		10,371	147,503	(147,503)	95,187	60.78
05	132101	Current Grants From International Organizations	0		1,850	1,850								300					1,550	1,850	(1,850)		100.00
05	133101	Grants from Federal Government of Somalia	1	238,440	2,400	240,840			87,735	10,020	2,590	8,140		12,617	2,471	5,180	8,080		8,821	145,653	(145,653)	95,187	60.48
06		Ministry of Internal Security	6	1,323,347	355	1,323,702		1,462	5,715	3,895	5,479	1,340	4,824	11,420	2,272	9,460	159,550	2,068	14,466	221,951	(221,951)	1,101,751	16.77
06	132101	Current Grants From International Organizations	0	4,207	6,000	10,207			676				3,000	2,400	600					6,676	(6,676)	3,531	65.41
06	133101	Grants from Federal Government of Somalia	6	1,299,220		1,299,220			3,895	3,895	3,895			7,790		7,790	157,790		7,790	192,845	(192,845)	1,106,375	14.84
06	142210	Clearance Letter Fee	0	19,920	(5,645)	14,275		1,462	1,144		1,584	1,340	1,824	1,230	1,672	1,670	1,760	2,068	6,676	22,430	(22,430)	(8,155)	157.13
08		Ministry of Petroleum and Mineral Resource	0	15,420		15,420			1,285	1,285	1,285			2,570		2,570	2,570		2,570	14,135	(14,135)	1,285	91.67
08	133101	Grants from Federal Government of Somalia	0	15,420		15,420			1,285	1,285	1,285			2,570		2,570	2,570		2,570	14,135	(14,135)	1,285	91.67
09		Ministry of Seaports & Sea Transportation	0	15,420		15,420													1,285	1,285	(1,285)	14,135	8.33
09	133101	Grants from Federal Government of Somalia	0	15,420		15,420													1,285	1,285	(1,285)	14,135	8.33
10		Ministry of Planning and International Cooperation	5	943,950	106,016	1,049,966			132,072	28,497	40,373	48,580	5,682	30,776	107,931	9,858	63,207		341,301	808,277	(808,277)	241,689	76.98
10	114534	International NGOs registration	0	50,000	(30,000)	20,000																20,000	
10	114535	Local NGO's Registration	0	56,000	(25,000)	31,000																31,000	
10	132101	Current Grants From International Organizations	1	134,350	45,500	179,850					37,783	19,986	5,682		60,574	5,682	14,400		4,905	149,012	(149,012)	30,838	82.85
10	133101	Grants from Federal Government of Somalia	4	703,600	115,516	819,116			132,072	28,497	2,590	28,594		30,776	47,357	4,176	48,807		336,396	659,265	(659,265)	159,851	80.48
11		Ministry of Health	12	2,025,808	846,715	2,872,523		108,407	38,242	53,727	203,348	25,846	13,425	219,859	203,453	156,623	61,132	619,119	120,414	1,823,595	(1,823,595)	1,048,928	63.48
11	132101	Current Grants From International Organizations	5	592,692	649,195	1,241,887		108,407	16,240	45,415	178,410	25,846	13,425	185,703	203,453	121,867	31,416	101,599	76,298	1,108,079	(1,108,079)	133,808	89.23
11	133101	Grants from Federal Government of Somalia	7	1,433,116	197,520	1,630,636			22,002	8,312	24,938			34,156		34,756	29,716	517,520	44,116	715,516	(715,516)	915,120	43.88
12		Ministry of Education	10	1,869,645	407,453	2,277,098			67,628	12,228	250,914	26,762	28,080	167,095	80,967	108,628	331,641	209,533	190,268	1,473,743	(1,473,743)	803,355	64.72
12	114546	Roll Number Fees-Schools	0	101,556	(20,000)	81,556					26,390	18,762	768					2,800		48,720	(48,720)	32,836	59.74
12	132101	Current Grants From International Organizations	1		122,186	122,186										37,473	63,973	-2,800		98,646	(98,646)	23,540	80.73
12	133101	Grants from Federal Government of Somalia	9	1,768,089	305,267	2,073,356			67,628	12,228	224,524	8,000	27,312	167,095	80,967	71,155	267,668	209,533	190,268	1,326,377	(1,326,377)	746,979	63.97
14		Ministry of Information	0	30,656	4,100	34,756			7,688	2,088	2,088			4,176		4,176	4,676	3,600	4,176	32,668	(32,668)	2,088	93.99
14	132101	Current Grants From International Organizations	0	5,600	4,100	9,700			5,600								500	3,600		9,700	(9,700)		100.00
14	133101	Grants from Federal Government of Somalia	0	25,056		25,056			2,088	2,088	2,088			4,176		4,176	4,176		4,176	22,968	(22,968)	2,088	91.67
15		Ministry of Posts & Communications	0	15,420		15,420			1,285	1,285	1,285			2,570		2,570	2,570		2,570	14,135	(14,135)	1,285	91.67
15	133101	Grants from Federal Government of Somalia	0	15,420		15,420			1,285	1,285	1,285			2,570		2,570	2,570		2,570	14,135	(14,135)	1,285	91.67
16		Ministry of Youth & Sports	0	34,580		34,580			2,590	2,590	2,590			5,180		5,180	5,180		5,180	28,490	(28,490)	6,090	82.39
16	132101	Current Grants From International Organizations	0	3,500		3,500																3,500	
16	133101	Grants from Federal Government of Somalia	0	31,080		31,080			2,590	2,590	2,590			5,180		5,180	5,180		5,180	28,490	(28,490)	2,590	91.67
17		Ministry of Water & Energy	5	977,931	176,071	1,154,002		33,930	14,330	45,253	4,004	32,018	4,834	34,626	125,596	21,938	97,242	975	83,637	498,383	(498,383)	655,619	43.19
17	132101	Current Grants From International Organizations	1	53,447	173,059	226,506		33,930	500	32,653	1,414	18,880	4,834	16,800	75,295	16,256	945	975	24,024	226,506	(226,506)	1	100.00
17	133101	Grants from Federal Government of Somalia	4	924,484	3,012	927,496			13,830	12,600	2,590	13,138		17,826	50,302	5,682	96,297		59,613	271,878	(271,878)	655,618	29.31
18		Ministry of Industry & Commerce	1	142,134		142,134		800	2,187	3,587	2,887	1,000	1,900	4,574	1,600	5,674	5,374	600	7,673	37,856	(37,856)	104,278	26.63
18	114521	Business & Professional Licenses	1	120,690		120,690		800	400	1,800	1,100	1,000	1,900	1,000	1,600	2,100	1,800	600	4,099	18,199	(18,199)	102,491	15.08
18	133101	Grants from Federal Government of Somalia	0	21,444		21,444			1,787	1,787	1,787			3,574		3,574	3,574		3,574	19,657	(19,657)	1,787	91.67
20		Ministry of Reconciliation & Constitutional Affairs	0	25,056		25,056			2,088	2,088	2,088			4,176		4,176	4,176		4,176	22,968	(22,968)	2,088	91.67
20	133101	Grants from Federal Government of Somalia	0	25,056		25,056			2,088	2,088	2,088			4,176		4,176	4,176		4,176	22,968	(22,968)	2,088	91.67
21		Ministry of Aid & Disaster Management	0	89,660	448	90,108			3,790	2,590	21,117	1,800	18,527	5,180		23,707	5,180		5,180	87,070	(87,070)	3,038	96.63
21	132101	Current Grants From International Organizations	0	58,580	448	59,028			1,200		18,527	1,800	18,527			18,527				58,580	(58,580)	448	99.24
21	133101	Grants from Federal Government of Somalia	0	31,080		31,080			2,590	2,590	2,590			5,180		5,180	5,180		5,180	28,490	(28,490)	2,590	91.67
23		Ministry of Environment & Wildlife	1	324,304	(3,600)	320,704			3,285	87,239	1,285	2,600		4,970	7,063	2,570	11,134		13,500	133,647	(133,647)	187,058	41.67
23	133101	Grants from Federal Government of Somalia	1	324,304	(3,600)	320,704			3,285	87,239	1,285	2,600		4,970	7,063	2,570	11,134		13,500	133,647	(133,647)	187,058	41.67
24		Ministry of Islamic Affairs & Endowments	0	15,420		15,420			1,285	1,285	1,285			2,570		2,570	2,570		2,570	14,135	(14,135)	1,285	91.67
24	133101	Grants from Federal Government of Somalia	0	15,420		15,420			1,285	1,285	1,285			2,570		2,570	2,570		2,570	14,135	(14,135)	1,285	91.67
25		Ministry of Labour & Employment	1	71,611	68,096	139,707		1,080	2,088	11,893	2,088	16,229	7,136	5,268	2,300	59,739	4,176	12,132	10,175	134,304	(134,304)	5,403	96.13
25	114540	Work Permit Licenses	0	36,750	(20,000)	16,750		1,080				1,420	2,200	1,092		811		6,832		13,435	(13,435)	3,315	80.21
25	132101	Current Grants From International Organizations	0	9,805	88,096	97,901				9,805		14,809	4,936		2,300	54,752		5,300	5,999	97,901	(97,901)		100.00
25	133101	Grants from Federal Government of Somalia	0	25,056		25,056			2,088	2,088	2,088			4,176		4,176	4,176		4,176	22,968	(22,968)	2,088	91.67
26		Ministry of Women & Human Rights	1	141,455	121,185	262,640			1,305	1,305	1,305	71,775		2,610	46,925	25,795	2,610	57,575	5,180	216,385	(216,385)	46,255	82.39
26	132101	Current Grants From International Organizations	1	110,375	121,185	231,560						71,775			46,925	23,185		57,575		199,460	(199,460)	32,100	86.14
26	133101	Grants from Federal Government of Somalia	0	31,080		31,080			1,305	1,305	1,305			2,610		2,610	2,610		5,180	16,925	(16,925)	14,155	54.46
27		Ministry of Transportation & Airports	1	197,224	(70,516)	126,708		5,500	8,590	7,590	8,590	7,500	8,000	12,680	7,000	12,680	12,180	7,500	11,430	109,240	(109,240)	17,468	86.21
27	114528	Landing Fees	0	130,018	(40,000)	90,018		5,500	6,000	5,000	6,000	7,500	8,000	7,500	7,000	7,500	7,000	7,500	6,250	80,750	(80,750)	9,268	89.70
27	133101	Grants from Federal Government of Somalia	0	31,080		31,080			2,590	2,590	2,590			5,180		5,180	5,180		5,180	28,490	(28,490)	2,590	91.67
27	142207	Number Plate Registration	0	36,126	(30,516)	5,610																5,610	
28		Ministry of Livestock & Veterinary	2	440,924	(20,340)	420,584			13,977	34,927	8,437	8,240	2,660	11,013	130,474	3,574	7,722		15,722	236,745	(236,745)	183,839	56.29
28	132101	Current Grants From International Organizations	0	10,640	3,260	13,900			3,990		6,650	600	2,660							13,900	(13,900)		100.00
28	133101	Grants from Federal Government of Somalia	2	430,284	(23,600)	406,684			9,987	34,927	1,787	7,640		11,013	130,474	3,574	7,722		15,722	222,845	(222,845)	183,839	54.80
29		Ministry of Fisheries & Sea Minerals	0	15,420		15,420			1,285	1,285	1,285			2,570		2,570	2,570		2,570	14,135	(14,135)	1,285	91.67
29	133101	Grants from Federal Government of Somalia	0	15,420		15,420			1,285	1,285	1,285			2,570		2,570	2,570		2,570	14,135	(14,135)	1,285	91.67
30		Ministry of Public Works & Reconstruction	1	146,030	119,491	265,521		650	8,090	2,590	13,590	12,560		16,180	16,431	5,180	68,282	5,500	51,860	200,912	(200,912)	64,609	75.67
30	132101	Current Grants From International Organizations	1	114,950	119,491	234,441		650	5,500		11,000	12,560		11,000	16,431		63,102	5,500	46,680	172,422	(172,422)	62,019	73.55
30	133101	Grants from Federal Government of Somalia	0	31,080		31,080			2,590	2,590	2,590			5,180		5,180	5,180		5,180	28,490	(28,490)	2,590	91.67
31		Civil Service Commission	0	55,662		55,662			3,576	3,576	3,576			8,899		10,646	7,584		9,702	47,559	(47,559)	8,103	85.44
31	133101	Grants from Federal Government of Somalia	0	55,662		55,662			3,576	3,576	3,576			8,899		10,646	7,584		9,702	47,559	(47,559)	8,103	85.44
32		Parliament	3	1,267,320	(515,000)	752,320			2,610	2,610	2,610			5,220		5,220	5,220		3,915	27,405	(27,405)	724,915	3.64
32	133101	Grants from Federal Government of Somalia	3	1,267,320	(515,000)	752,320			2,610	2,610	2,610			5,220		5,220	5,220		3,915	27,405	(27,405)	724,915	3.64
33		Office for Auditor General	0	33,150		33,150			1,575	1,575	1,575			6,000		8,850	3,150		6,000	28,725	(28,725)	4,425	86.65
33	133101	Grants from Federal Government of Somalia	0	33,150		33,150			1,575	1,575	1,575			6,000		8,850	3,150		6,000	28,725	(28,725)	4,425	86.65
35		High Court	0	60,000	3,680	63,680		745	698	475	916	550	695	710	1,375	514	729	529	343	8,279	(8,279)	55,401	13.00
35	114544	Passport fees	0		2,820	2,820				50	245			40	370	160	268		100	1,233	(1,233)	1,587	43.72
35	142204	Birth Certificate Fee			80	80							20							20	(20)	60	25.00
35	142205	Death Certificate Fee			200	200		10			20	10								40	(40)	160	20.00
35	142209	Marriage Certificate Fee			500	500		90							30			30		150	(150)	350	30.00
35	142210	Clearance Letter Fee	0		5,080	5,080		185	175		50	270	315	275			20			1,290	(1,290)	3,790	25.39
35	143001	Fines/Penalties	0	20,000	20,000	40,000		100												100	(100)	39,900	0.25
35	143002	Court Filing Fees	0	40,000	(25,000)	15,000		360	523	425	601	270	360	395	975	354	441	499	243	5,446	(5,446)	9,554	36.31
		Expense	**100**	**26,228,849**	**(2,928,481)**	**23,300,368**	**13,286,491**	**379,359**	**1,188,621**	**544,341**	**890,521**	**1,055,827**	**771,395**	**816,827**	**880,014**	**939,289**	**1,214,736**	**1,250,040**	**1,901,571**	**11,832,541**	**1,272,694**	**11,286,572**	**51.56**
01		State Ministry of President	2	1,481,556	(911,600)	569,956	500,556	2,808	4,718	26,913	82,963	6,013	2,300	28,776	30,400	43,813	58,726	82,213	58,913	428,556	72,000	141,400	75.19
01	211101	Permanent employees/Regular staff	0	40,956		40,956	40,956	2,108	4,718	3,413	3,413	3,413		6,826		3,413	6,826	3,413	3,413	40,956			100.00
01	211103	Wage workers	0	600,000	(550,000)	50,000	50,000												48,300	48,300	1,700	1,700	96.60
01	211106	Remuneration to Ministers and Statutory	1	288,000	(166,600)	121,400	72,000	700					700						2,000	3,400	68,600	118,000	2.80
01	211202	Daily meals	2	550,600	(195,000)	355,600	335,600			23,500	79,550	2,600	1,600	21,950	30,400	40,400	50,000	78,800	5,200	334,000	1,600	21,600	93.93
01	222401	Stationary	0	2,000		2,000	2,000										1,900			1,900	100	100	95.00
02		Ministry of Justice & Judiciary	1	68,396	77,005	145,401	126,396	6,593	3,393	3,393	3,393	3,393	25,900	6,786		12,393	6,786	47,093	3,393	122,516	3,880	22,885	84.26
02	211101	Permanent employees/Regular staff	0	40,716		40,716	40,716	3,393	3,393	3,393	3,393	3,393		6,786		3,393	6,786	3,393	3,393	40,716			100.00
02	211102	Contract employees			300	300	300									300				300			100.00
02	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875	1,600					1,600							3,200	1,675	16,300	16.41
02	222101	Water		600		600																600	
02	222102	Electricity	0	1,200	2,100	3,300	2,100						900					1,200		2,100		1,200	63.64
02	222201	Telephone fees			700	700	700						300					400		700			100.00
02	222203	Internet	0	1,600	2,800	4,400	3,200	200					1,200					1,600		3,000	200	1,400	68.18
02	222401	Stationary	0	560	2,355	2,915	2,555	200					900			125		1,200		2,425	130	490	83.19
02	222406	Publications	0		1,298	1,298	1,298											1,298		1,298			100.00
02	222408	Refreshment	0	720	5,220	5,940	5,220									5,220				5,220		720	87.88
02	222411	Cleaning Supplies		300		300																300	
02	222509	Vehicle Hire/car rental	0	900	21,540	22,440	22,440	900					9,000			540		12,000		22,440			100.00
02	223101	Office Rent	0		30,000	30,000	30,000						12,000					18,000		30,000			100.00
02	223103	Venue Rent	0		1,180	1,180	1,180									880		300		1,180			100.00
02	224101	Consultation Fees			1,100	1,100	1,100									1,100				1,100			100.00
02	224104	Staff Training and Development	0	2,000		2,000	2,000									130				130	1,870	1,870	6.50
02	224201	Television and Newspaper Advertisements	0	300	7,113	7,413	7,413	300								500		6,613		7,413			100.00
02	282107	Health & Hygiene Material			210	210	210									205				205	5	5	97.62
02	311222	Machinery and Equipment not elsewhere classified			1,089	1,089	1,089											1,089		1,089			100.00
03		Ministry of Finance	5	1,629,651	(542,065)	1,087,586	734,977	27,037	82,817	47,686	47,526	54,251	20,121	69,991	32,501	67,056	79,019	70,088	78,002	676,096	56,034	408,643	62.43
03	211101	Permanent employees/Regular staff	1	285,564	(3,012)	282,552	282,552	18,737	27,853	23,295	23,295	23,295		46,088		21,990	43,980	22,793	23,295	274,621	7,931	7,931	97.19
03	211103	Wage workers	1	506,495	(303,195)	203,300	156,624		22,100	300	15,450	15,450	8,950	4,200	13,400	14,450	8,800	13,240	32,540	148,880	7,744	54,420	73.23
03	211106	Remuneration to Ministers and Statutory	0	29,100		29,100	14,550	2,300					2,300			1,400			2,800	8,800	5,750	20,300	30.24
03	211115	Other allowances	0	65,160		65,160																65,160	
03	221101	Internal Travel	0	52,140	(2,000)	50,140	49,340		5,568	7,088		2,600			7,800	4,010		8,768		35,834	13,506	14,306	71.47
03	221102	External Travel	0	28,120	(13,120)	15,000	10,000											8,832		8,832	1,168	6,168	58.88
03	222101	Water	0	5,000		5,000																5,000	
03	222102	Electricity	0	12,000		12,000	9,000		700	1,236	490			1,208	801		519		2,758	7,713	1,287	4,287	64.27
03	222203	Internet	0	42,000	(3,000)	39,000	30,000			3,100	1,550	2,066			3,000	3,100	9,000	3,000	3,000	27,816	2,184	11,184	71.32
03	222205	G-suite Fees	0	7,200	1,071	8,271	2,871		469		567		510						1,071	2,617	254	5,654	31.64
03	222301	Gasoline	0	4,200		4,200	4,200					1,400	350	700		350	700	350	350	4,200			100.00
03	222401	Stationary	0	36,000	(5,000)	31,000	21,000		7,807	500		987	497	3,975		4,800	1,400	500	500	20,966	34	10,034	67.63
03	222408	Refreshment	0	2,080	(80)	2,000	1,500										500		1,000	1,500		500	75.00
03	222411	Cleaning Supplies	0	5,000		5,000	5,000											2,200		2,200	2,800	2,800	44.00
03	222509	Vehicle Hire/car rental	0	72,120		72,120	47,860	6,000	6,000	6,000			7,500	1,500	7,500	1,500	1,800		4,500	42,300	5,560	29,820	58.65
03	223101	Office Rent	0	24,000		24,000																24,000	
03	224101	Consultation Fees	0	86,500	(12,580)	73,920	73,920		12,320	6,160	6,160	6,160		12,320		6,160	12,320	6,160	6,160	73,920			100.00
03	224104	Staff Training and Development	0	3,000	4,160	7,160	4,060											4,060		4,060		3,100	56.70
03	224106	Bank charges	0	17,000		17,000	17,000			7	14	2,293	14			3,796		185	28	6,337	7,816	7,816	54.02
03	226000	RCRF-Non Salary Recurrent Cost	0	11,645	(1,071)	10,574																10,574	
03	229999	Contingency	0	318,247	(209,738)	108,509																108,509	
03	273201	Medical Treatment	0		5,500	5,500	5,500									5,500				5,500			100.00
03	311135	Rehabilitation	0	17,080		17,080																17,080	
04		Ministry of Interior & Local Governments	30	9,562,600	(2,669,113)	6,893,487	1,786,639	4,993	23,278	66,699	145,359	407,648	185,893	116,274	70,348	204,016	223,445	142,912	71,533	1,662,398	124,241	5,231,089	24.12

04	211101	Permanent employees/Regular staff	0	40,716		40,716	40,716	3,393	3,393	3,393	3,393	3,393		6,786		3,393	6,786	3,393	3,393	40,716			100.00
04	211102	Contract employees	0	28,640	14,100	42,740	42,740		7,200	1,500			5,880	5,820		8,700		10,260	1,500	40,860	1,880	1,880	95.60
04	211103	Wage workers	0	152,400	(84,650)	67,750	67,750						12,350	12,500	13,200	11,800	700	1,400	13,130	65,080	2,670	2,670	96.06
04	211106	Remuneration to Ministers and Statutory	0	28,800		28,800	7,200	1,600					1,600							3,200	4,000	25,600	11.11
04	211117	Per diem and DSA	0	5,780	16,680	22,460	22,460					720		5,000				5,500	11,180	22,400	60	60	99.73
04	221101	Internal Travel	0	25,340	4,370	29,710	15,460					1,440	4,690	2,400			785		1,760	11,075	4,385	18,635	37.28
04	221102	External Travel	0	10,000		10,000	5,258												5,258	5,258		4,742	52.58
04	221111	Local conferences	1	138,000	13,110	151,110	144,360			24,179	92,526	10,800				8,420		4,690		140,615	3,745	10,495	93.06
04	222101	Water	0	6,600	(1,480)	5,120	2,900			900				450		545		450	450	2,795	105	2,325	54.59
04	222102	Electricity	0	12,000	(6,409)	5,591	4,241			900		334	77	534	48	533	213	450	977	4,066	175	1,525	72.72
04	222203	Internet	0	6,000		6,000	6,000					2,000				2,000	500	500	1,000	6,000			100.00
04	222301	Gasoline	0	9,600		9,600	2,970			200				420	200	308	170	151	365	1,813	1,157	7,787	18.89
04	222401	Stationary	0	13,281	10,230	23,511	20,251		800	1,350		1,608	691	1,804	300	750	375	10,750	1,350	19,778	473	3,733	84.12
04	222406	Publications	0	8,600		8,600	8,600			3,600		60				3,500		300		7,460	1,140	1,140	86.74
04	222407	Office Refreshment	0	5,760	1,005	6,765	3,765					3,000	65	100	100	100	100	100	200	3,765		3,000	55.65
04	222408	Refreshment	0	19,731	32,150	51,881	51,880					625	5,355	13,000		6,070		24,500	1,580	51,130	750	751	98.55
04	222411	Cleaning Supplies	0	3,300	(400)	2,900	2,900					2,100	100	100	100	100	100	100	200	2,900			100.00
04	222503	Maintenance of Vehicles	0	2,400		2,400	2,400														2,400	2,400	
04	222509	Vehicle Hire/car rental	0	5,150	240	5,390	5,390		3,900			50		800					240	4,990	400	400	92.58
04	222513	Installation of Property Numbering	0	57,260		57,260	28,630					28,630								28,630		28,630	50.00
04	223103	Venue Rent	0	6,800	750	7,550	7,550			200		200	800	3,600				1,400	750	6,950	600	600	92.05
04	224101	Consultation Fees	2	481,340		481,340	453,315					204,278	28,200	28,200	56,400		28,200	56,400	28,200	429,878	23,437	51,462	89.31
04	224104	Staff Training and Development	0	48,432	22,950	71,382	46,107		4,625	5,477		8,900	5,740			17,950	800	2,475		45,967	140	25,415	64.40
04	224107	Technical Assistance	0	3,360		3,360	3,360		3,360											3,360			100.00
04	224109	Recruitment and Selection Cost	0	59,000		59,000	59,000				48,440	10,000								58,440	560	560	99.05
04	224201	Television and Newspaper Advertisements	0	15,400		15,400	13,100			12,000		500		500						13,000	100	2,400	84.42
04	224303	Other Insurance	0	10,800	(1,075)	9,725																9,725	
04	263101	Transfers to Lower Level Government	0	174,000	(90,000)	84,000	21,000			13,000	1,000									14,000	7,000	70,000	16.67
04	311131	Road Construction	19	7,500,000	(3,000,000)	4,500,000																4,500,000	
04	311133	Construction	1	87,000	200,932	287,932	285,886					84,954	80,373			100,466		20,093		285,886	0	2,046	99.29
04	311135	Rehabilitation	1		198,384	198,384	198,384						39,972			39,382	49,965			129,319	69,065	69,065	65.19
04	311211	Cars	0	90,000		90,000	38,000					38,000								38,000		52,000	42.22
04	311221	Information, computer and telecommunications (ICT)	0	4,000		4,000	2,000					2,000								2,000		2,000	50.00
04	311222	Machinery and Equipment not elsewhere classified	2	503,110		503,110	173,065					4,055		34,260			134,750			173,065		330,045	34.40
05		Ministry of Agriculture & Irrigation	1	262,020	170	262,190	97,445	3,290	10,020	7,010	6,310	5,810	5,667	6,502	699	4,790	5,880	6,231	5,335	67,543	29,902	194,647	25.76
05	211101	Permanent employees/Regular staff	0	31,080		31,080	31,080	2,590	2,590	2,590	2,590	2,590		5,180		2,590	5,180	2,590	2,590	31,080			100.00
05	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875	700					700							1,400	3,475	18,100	7.18
05	211117	Per diem and DSA	0	6,000		6,000	6,000		1,400											1,400	4,600	4,600	23.33
05	221101	Internal Travel	0	4,000	2,000	6,000	6,000		2,260					324						2,584	3,416	3,416	43.07
05	221102	External Travel	0	4,000	(2,000)	2,000																2,000	
05	222101	Water		2,400	(1,950)	450	450												450	450			100.00
05	222102	Electricity		1,200	(900)	300	300												300	300			100.00
05	222203	Internet	0	4,200	(900)	3,300	3,300		750				750					750	300	2,550	750	750	77.27
05	222401	Stationary	0	4,560	2,140	6,700	6,700			1,000	500		997	698	499	500		1,491	995	6,679	21	21	99.69
05	222408	Refreshment		720	(620)	100	100							100						100			100.00
05	224101	Consultation Fees	0	36,240	2,400	38,640	38,640		3,020	3,420	3,220	3,220	3,220	200	200	1,700	700	1,400	700	21,000	17,640	17,640	54.35
05	224104	Staff Training and Development	0	45,000		45,000																45,000	
05	224108	Preparation of Manuals/Guidelines	0	30,000		30,000																30,000	
05	229999	Contingency	0	8,120		8,120																8,120	
05	253101	Procurement of Seeds and Tools	0	15,000		15,000																15,000	
05	311136	Site Selection	0	45,000		45,000																45,000	
05	312233	Office Furniture	0	5,000		5,000																5,000	
06		Ministry of Internal Security	12	3,117,550	(260,223)	2,857,327	2,585,522	158,926	569,071	146,195	186,895	254,575	172,695	187,398	171,257	89,695	227,090	211,195	121,795	2,496,787	88,735	360,540	87.38
06	211101	Permanent employees/Regular staff	0	46,740		46,740	46,740	3,895	3,895	3,895	3,895	3,895		7,790		3,895	7,790	3,895	3,895	46,740			100.00
06	211105	Security Forces (Police, Intel Forces and Prison)	12	2,452,480	300,000	2,752,480	2,501,600	149,900	564,500	142,300	183,000	250,680	168,820	177,900	169,240	85,800	213,400	194,000	117,900	2,417,440	84,160	335,040	87.83
06	211106	Remuneration to Ministers and Statutory	0	27,900		27,900	6,975	1,600					1,600							3,200	3,775	24,700	11.47
06	211115	Other allowances	0	3,650	5,475	9,125	9,125	3,153	497				2,275	1,375	1,825					9,125			100.00
06	211202	Daily meals	0	526,223	(506,223)	20,000	20,000										5,900	13,300		19,200	800	800	96.00
06	222301	Gasoline		60,557	(59,475)	1,082	1,082	378	179					333	192					1,082			100.00
08		Ministry of Petroleum and Mineral Resource	0	34,920		34,920	20,295	1,985	1,285	1,285	1,285	1,285	700	2,570		1,285	2,570	1,285	1,285	16,820	3,475	18,100	48.17
08	211101	Permanent employees/Regular staff	0	15,420		15,420	15,420	1,285	1,285	1,285	1,285	1,285		2,570		1,285	2,570	1,285	1,285	15,420			100.00
08	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875	700					700							1,400	3,475	18,100	7.18
09		Ministry of Seaports & Sea Transportation	0	34,920		34,920	16,440	1,600					1,600					1,285	1,285	5,770	10,670	29,150	16.52
09	211101	Permanent employees/Regular staff	0	15,420		15,420	11,565											1,285	1,285	2,570	8,995	12,850	16.67
09	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875	1,600					1,600							3,200	1,675	16,300	16.41
10		Ministry of Planning and International Cooperation	4	874,190	161,016	1,035,206	883,171	10,490	28,137	45,266	47,917	19,565	43,432	25,252	40,435	27,534	64,582	194,594	210,930	758,135	125,036	277,071	73.24
10	211101	Permanent employees/Regular staff	0	31,080		31,080	31,080	2,590	2,590	2,590	2,590	2,590		4,176		2,590	5,180	2,590	2,590	30,076	1,004	1,004	96.77
10	211102	Contract employees	0	67,370	2,800	70,170	70,170	7,200			8,559	1,635	11,655		10,020		7,465	4,430	8,860	59,824	10,346	10,346	85.26
10	211103	Wage workers	0	3,600		3,600																3,600	
10	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875	700					700							1,400	3,475	18,100	7.18
10	211117	Per diem and DSA	0	59,400		59,400	27,000		2,800	15,120					540	1,000	648	840	1,296	22,244	4,756	37,156	37.45
10	221101	Internal Travel	0	28,600	4,000	32,600	32,600		6,000	3,600			9,430	972	750	1,920	600	7,160	1,870	32,302	298	298	99.09
10	221102	External Travel	0	10,000	(4,000)	6,000																6,000	
10	221111	Local conferences	0		20,700	20,700	20,700										17,700		1,400	19,100	1,600	1,600	92.27
10	222101	Water	0	3,900	(1,800)	2,100	300								150				150	300		1,800	14.29
10	222102	Electricity	0	4,030		4,030	430								215				215	430		3,600	10.67
10	222201	Telephone fees		1,260	(960)	300	300			100					100				100	300			100.00
10	222203	Internet	0	7,300		7,300	3,700		750				750		350			750	350	2,950	750	4,350	40.41
10	222301	Gasoline	0	9,700		9,700	9,700		236	465			1,417		500	1,414		1,436	978	6,446	3,254	3,254	66.45
10	222401	Stationary	0	6,711	8,800	15,511	14,431		1,000	1,300	1,000		2,000		300	3,000	531	3,000	1,300	13,431	1,001	2,081	86.59
10	222406	Publications	0	3,600		3,600	3,600				3,600									3,600			100.00
10	222407	Office Refreshment	0	2,160		2,160																2,160	
10	222408	Refreshment	0	3,600	1,000	4,600	4,600						2,200		1,200		1,023			4,423	177	177	96.15
10	222411	Cleaning Supplies	0	1,200		1,200	300								150				150	300		900	25.00
10	222420	Material Transportation	0	5,940		5,940	5,940				5,940									5,940			100.00
10	222503	Maintenance of Vehicles	0	2,400	5,760	8,160	8,160		720	661	543		470			2,025		2,027	675	7,121	1,039	1,039	87.27
10	222509	Vehicle Hire/car rental		480		480	480			480										480			100.00
10	223103	Venue Rent		800		800	800			510										510	290	290	63.75
10	224101	Consultation Fees	1	271,500	(22,200)	249,300	249,300		10,845	11,245	23,685	15,340	8,310	11,910	16,660	12,085	17,935	27,220	15,860	171,095	78,205	78,205	68.63
10	224104	Staff Training and Development	0	38,050		38,050	29,300			3,995			3,000	8,180		3,500	2,500			21,175	8,125	16,875	55.65
10	224106	Bank charges	0	3,616		3,616	3,616		3,196					14						3,210	406	406	88.78
10	224108	Preparation of Manuals/Guidelines	0	46,000	11,000	57,000	57,000			2,000			3,500		7,500		11,000		25,355	49,355	7,645	7,645	86.59
10	224201	Television and Newspaper Advertisements	0	8,800		8,800	3,800			3,200	500									3,700	100	5,100	42.05
10	229999	Contingency	0	32,544	3,616	36,160																36,160	
10	311135	Rehabilitation	1	160,000	132,300	292,300	292,300											145,142	145,142	290,284	2,016	2,016	99.31
10	311221	Information, computer and telecommunications (ICT)	0	1,500		1,500	1,500				1,500									1,500			100.00
10	311222	Machinery and Equipment not elsewhere classified	0	19,000		19,000	2,000								2,000					2,000		17,000	10.53
10	311326	Surveys	0	16,000		16,000	4,640												4,640	4,640		11,360	29.00
10	312233	Office Furniture	0	4,549		4,549	549														549	4,549	
11		Ministry of Health	12	2,012,188	880,735	2,892,923	2,264,498	8,312	135,843	69,968	137,164	52,272	99,480	129,796	147,345	56,127	175,286	111,929	930,029	2,053,551	174,888	803,313	72.23
11	211101	Permanent employees/Regular staff	1	130,116		130,116	117,816	8,312	11,324	9,818	9,818	9,818		19,636		9,818	19,636	9,818	9,818	117,816		12,300	90.55
11	211102	Contract employees	4	656,477	160,200	816,677	799,877		90,279	54,710	102,468		27,580	93,440	5,700	21,720	85,110	21,070	251,290	753,367	46,510	63,310	92.25
11	211106	Remuneration to Ministers and Statutory	0	20,400		20,400	5,100														5,100	20,400	
11	211111	Accommodation Allowance	0	14,000		14,000	14,000		13,600		400									14,000			100.00
11	211114	Transportation allowance	0	1,560	79,645	81,205	81,205		300				1,260				720	39,200	38,825	80,305	900	900	98.89
11	211115	Other allowances	0		23,702	23,702	23,702										360		21,342	21,702	2,000	2,000	91.56
11	211117	Per diem and DSA	1	64,981	167,316	232,297	232,297					9,374	20,150		57,923	3,650	7,750	18,318	64,706	181,871	26,604	26,604	88.55
11	221101	Internal Travel	0	48,403	54,420	102,823	82,373					1,956	5,541		36,100	240	1,440		15,031	60,308	18,296	38,746	62.32
11	221111	Local conferences	0	71,700	(15,600)	56,100	55,745					9,480			10,620				19,460	39,560	16,185	16,540	70.52
11	222101	Water	0	7,946	(780)	7,166	7,166			655	911		4,447				900			6,913	253	253	96.47
11	222102	Electricity	0	5,963	(3,600)	2,363	2,363			1,315	263		526							2,104	259	259	89.04
11	222201	Telephone fees	0	3,470	200	3,670	3,670			1,500	540		1,080							3,120	550	550	85.01
11	222203	Internet	0	6,855	(3,160)	3,695	3,695		200	655	131	1,800	262				440			3,488	207	207	94.40
11	222301	Gasoline	0	5,400	4,050	9,450	9,450				800	1,200	3,400				1,500	2,400		9,300	150	150	98.41
11	222401	Stationary	0	7,760	13,396	21,156	21,156		140	875	415	2,216	2,538		5,961	2,443	2,214		2,256	19,057	2,099	2,099	90.08
11	222406	Publications	0	14,169	2,450	16,619	16,619						7,094				2,510		1,747	11,351			100.00
11	222408	Refreshment	0	29,323	37,558	66,881	66,881		1,000			14,988	10,735	1,600	5,350	5,420	13,886	1,127	10,435	64,541	2,340	2,340	96.50
11	222410	Supervision	0	19,211	9,966	29,177	29,177				1,500		711						14,696	16,907	11,570	11,570	60.35
11	222411	Cleaning Supplies	0	3,454	(700)	2,754	2,754		200	440	638		1,276							2,554	200	200	92.74
11	222501	Maintenance of equipment	0		1,950	1,950	1,950											1,950		1,950			100.00
11	222502	Maintenance of furniture & fittings		719		719	719				200		400							600	119	119	83.43
11	222503	Maintenance of Vehicles		12,720	(12,000)	720	720					720								720			100.00
11	222509	Vehicle Hire/car rental	0	29,820	40,580	70,400	68,180		7,440		9,000	720	6,600		4,890	6,480	14,660	3,600	763	54,153	12,027	14,247	79.76
11	223101	Office Rent		200	800	1,000	1,000		200								400			600	400	400	60.00
11	223103	Venue Rent	0	2,600	4,400	7,000	7,000						2,600		1,100	1,100	400		100	5,300	1,700	1,700	75.71
11	224101	Consultation Fees	1	163,280		163,280	82,280		10,080		10,080		1,280	15,120		5,040	10,080	5,040	5,040	61,760	20,520	101,520	37.82
11	224104	Staff Training and Development	1	60,400	233,970	294,370	294,370												294,370	294,370			100.00
11	224108	Preparation of Manuals/Guidelines	0	2,000		2,000	2,000														2,000	2,000	
11	224201	Television and Newspaper Advertisements	0	96,144	(46,623)	49,522	49,522		1,080						19,702	100	11,930	500	13,630	46,942	2,080	2,080	95.80
11	226000	RCRF-Non Salary Recurrent Cost	2	300,000	180,000	480,000																480,000	
11	282106	Health & Hygiene Kits	0	75,000	(7,480)	67,520	67,520												67,520	67,520			100.00
11	282107	Health & Hygiene Material	0		1,402	1,402	1,402									116	1,150			1,266	136	136	90.30
11	311135	Rehabilitation	0	114,000	(54,000)	60,000	60,000												60,000	60,000	0	0	100.00
11	311221	Information, computer and telecommunications (ICT)	0	12,000	(3,000)	9,000	9,000												9,000	9,000			100.00
11	311222	Machinery and Equipment not elsewhere classified	0	2,116	11,557	13,673	13,673						2,000				200	8,906		11,106	2,567	2,567	81.23
11	311227	Hydro-logical Monitoring Equipment			116	116	116														116	116	
11	312234	Laboratory Kits	0	30,000		30,000	30,000												30,000	30,000			100.00
12		Ministry of Education	10	1,902,666	451,453	2,354,119	1,676,315	64,507	20,395	30,994	40,380	153,295	59,971	53,248	84,762	219,204	139,945	240,588	123,788	1,231,076	302,889	980,693	58.34
12	211101	Permanent employees/Regular staff	1	182,688		182,688	182,688	12,228	18,220	15,224		29,645		30,448		15,224	30,448	15,224	15,224	181,885	803	803	99.56
12	211102	Contract employees	0	90,400	16,000	106,400	106,400	30,800		1,600		8,000		22,800	11,700		21,500	6,000	4,000	106,400			100.00
12	211103	Wage workers	0	44,200		44,200	12,475						12,475							12,475		31,725	28.22
12	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875	700					700							1,400	3,475	18,100	7.18
12	211108	Teacher Salary	3	612,000		612,000	556,286					114,650				189,800				304,450	109,486	165,200	73.01
12	211115	Other allowances	0	5,042	61,185	66,227	66,085						4,900		61,185					66,085		142	99.79
12	211117	Per diem and DSA	0		30,950	30,950	30,950										20,200	1,400	8,990	30,590	360	360	98.84
12	221101	Internal Travel	0	19,000	3,000	22,000	10,400					600	6,800				680	200	2,000	10,280	120	11,720	46.73
12	221111	Local conferences	0	15,000		15,000	15,000									14,000				14,000	1,000	1,000	93.33
12	222101	Water	0	1,500		1,500																1,500	
12	222102	Electricity	0	3,000	1,800	4,800	1,800												1,239	1,239	561	3,561	25.81
12	222203	Internet	0	4,800	3,600	8,400	5,400	150		150					375			150	3,300	4,125	1,275	4,275	49.11
12	222301	Gasoline	0	5,000		5,000																5,000	
12	222401	Stationary	0	46,350	20,588	66,938	49,588	790	300	5,500			12,150		2,500		4,455	1,523	17,560	44,778	4,810	22,160	66.89
12	222404	Meeting Supplies	0	1,600		1,600																1,600	
12	222406	Publications	0	12,476	1,200	13,676	10,566						9,366					383	550	10,299	267	3,377	75.31
12	222407	Office Refreshment	0	5,625	6,000	11,625	6,000												4,500	4,500	1,500	7,125	38.71
12	222408	Refreshment	0		43,165	43,165	43,165										6,265	8,925	27,025	42,215	950	950	97.80
12	222409	School Supervision	1	183,463		183,463	20,000												20,000	20,000		163,463	10.90
12	222411	Cleaning Supplies	0	2,200	1,800	4,000	1,800												1,350	1,350	450	2,650	33.75
12	222503	Maintenance of Vehicles	0	10,000	35,000	45,000	30,000				7,000				3,000			2,000	5,000	17,000	13,000	28,000	37.78
12	222509	Vehicle Hire/car rental	0	23,200	22,900	46,100	33,900				3,200		7,800				13,390	600	8,850	33,840	60	12,260	73.41
12	223103	Venue Rent	0	1,800	1,600	3,400	400														400	3,400	
12	224104	Staff Training and Development	1	119,446	10,535	129,981	83,782	19,839		8,520	30,180	400	5,780		6,002		1,300		3,600	75,621	8,161	54,360	58.18
12	224108	Preparation of Manuals/Guidelines	1	192,501	(50,750)	141,751																141,751	
12	224201	Television and Newspaper Advertisements	0		2,880	2,880	2,880									180	1,000	650	600	2,430	450	450	84.38
12	226000	RCRF-Non Salary Recurrent Cost	1	300,000	(180,000)	120,000																120,000	
12	311133	Construction	2		400,000	400,000	400,000										40,707	203,533		244,239	155,761	155,761	61.06
12	311221	Information, computer and telecommunications (ICT)		500		500	500		500											500			100.00
12	311222	Machinery and Equipment not elsewhere classified	0	1,375		1,375	1,375		1,375											1,375			100.00
12	311228	Printing Machine	0		20,000	20,000																20,000	
14		Ministry of Information	1	173,756	4,100	177,856	101,431	3,688	7,688	2,088	2,088	2,088	11,400	13,976	9,800	13,088	7,776	17,888	9,088	100,656	775	77,200	56.59
14	211101	Permanent employees/Regular staff	0	25,056		25,056	25,056	2,088	2,088	2,088	2,088	2,088		4,176		2,088	4,176	2,088	2,088	25,056			100.00
14	211103	Wage workers	0	39,600		39,600	19,800						2,800	2,800	2,800	3,100	3,100	5,200		19,800		19,800	50.00
14	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875	1,600					1,600			900				4,100	775	15,400	21.03
14	222204	Satellite fee	0	84,000		84,000	42,000						7,000	7,000	7,000	7,000		7,000	7,000	42,000		42,000	50.00
14	224201	Television and Newspaper Advertisements	0	5,600	4,100	9,700	9,700		5,600								500	3,600		9,700			100.00
15		Ministry of Posts & Communications	0	34,920		34,920	20,295	1,985		2,570	1,285	1,285	700	2,570		1,285	2,570	1,285	1,285	16,820	3,475	18,100	48.17
15	211101	Permanent employees/Regular staff	0	15,420		15,420	15,420	1,285		2,570	1,285	1,285		2,570		1,285	2,570	1,285	1,285	15,420			100.00

15	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875	700					700							1,400	3,475	18,100	7.18
16		Ministry of Youth & Sports	0	54,800	(720)	54,080	39,455	6,790	2,590	2,590	2,590	2,590	1,600	5,180		2,590	5,180	2,590	3,290	37,580	1,875	16,500	69.49
16	211101	Permanent employees/Regular staff	0	31,080		31,080	31,080	2,590	2,590	2,590	2,590	2,590		5,180		2,590	5,180	2,590	2,590	31,080			100.00
16	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875	700					1,600						700	3,000	1,875	16,500	15.38
16	222406	Publications	0	1,400		1,400	1,400	1,400												1,400			100.00
16	222408	Refreshment	0	1,970	(720)	1,250	1,250	1,250												1,250			100.00
16	222509	Vehicle Hire/car rental		600		600	600	600												600			100.00
16	224201	Television and Newspaper Advertisements		250		250	250	250												250			100.00
17		Ministry of Water & Energy	5	1,000,311	173,191	1,173,502	604,107	2,590	12,960	42,229	9,243	28,549	52,524	33,255	101,043	90,613	25,977	20,021	153,312	572,315	31,791	601,187	48.77
17	211101	Permanent employees/Regular staff	0	31,080	3,012	34,092	34,092	2,590	2,590	2,590	2,590	2,590		5,682		3,092	6,184	3,092	3,092	34,092			100.00
17	211102	Contract employees	0	22,000	19,950	41,950	41,950			13,000		9,000			10,200	1,500	3,000	1,500	1,500	39,700	2,250	2,250	94.64
17	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875														4,875	19,500	
17	211115	Other allowances	0		1,500	1,500	1,500								1,000	200			300	1,500			100.00
17	211117	Per diem and DSA	0	10,900	1,460	12,360	6,498		1,400			100	1,360	648			748	1,138	938	6,332	166	6,028	51.23
17	221101	Internal Travel	0	4,400	4,440	8,840	8,840		3,620	400			440				2,640	1,740		8,840			100.00
17	221102	External Travel	0	6,000	(4,000)	2,000																2,000	
17	222101	Water	0	2,400	48,582	50,982	50,982								50,902		80			50,982			100.00
17	222201	Telephone fees	0	400	1,000	1,400	1,400			200		200		100	400	100	200	100	100	1,400			100.00
17	222203	Internet	0	4,200	(1,050)	3,150	3,150		750				750					750	100	2,350	800	800	74.60
17	222301	Gasoline	0	6,900		6,900	6,900			447	238		477	238	238	239		1,628	698	4,203	2,697	2,697	60.91
17	222401	Stationary	0	5,250	4,416	9,666	9,666		500	785	500	390	1,273	599	1,879	646	675	1,593	749	9,588	78	78	99.19
17	222406	Publications	0	8,400	17,483	25,883	25,883			4,200		4,200		6,300	5,332		2,700		3,150	25,882	1	1	100.00
17	222408	Refreshment	0	1,424	3,065	4,489	4,489					704	1,780			1,520			485	4,489			100.00
17	222420	Material Transportation	0	1,500	50,004	51,504	51,504			1,500				15,023	18,907				16,074	51,504			100.00
17	222503	Maintenance of Vehicles	0	2,800	16,549	19,349	8,000		360	336	250		675		660			390	800	3,471	4,529	15,878	17.94
17	222509	Vehicle Hire/car rental	0	10,680	22,600	33,280	32,000			5,280		5,400	380		9,310	1,900	3,740	1,800	1,940	29,750	2,250	3,530	89.39
17	223103	Venue Rent		200	400	600	600					200	400							600			100.00
17	224101	Consultation Fees	0	42,240	10,130	52,370	52,370		3,740	5,218	5,665	5,665	5,165	4,665	2,145	3,420	4,870	6,290	3,145	49,988	2,382	2,382	95.45
17	224106	Bank charges		710		710	710						119			181			185	486	224	224	68.42
17	224201	Television and Newspaper Advertisements		100	620	720	720					100	200		70	200	150			720			100.00
17	229999	Contingency	0	36,456		36,456																36,456	
17	311133	Construction	2	375,000	(6,290)	368,710																368,710	
17	311135	Rehabilitation	0	70,000		70,000																70,000	
17	311136	Site Selection	0	98,000		98,000	74,735						39,506			34,735				74,241	494	23,759	75.76
17	311137	Site Supervision	0	48,000	(5,120)	42,880	42,880									42,880				42,880			100.00
17	311222	Machinery and Equipment not elsewhere classified	0	26,273		26,273	9,373			8,273										8,273	1,100	18,000	31.49
17	311326	Surveys	1	165,498	(15,559)	149,939	130,990										990		120,055	121,045	9,945	28,894	80.73
18		Ministry of Industry & Commerce	0	40,944		40,944	26,319	1,787	1,787	1,787	1,787	1,787		3,574		1,787	3,574	1,787	1,787	21,444	4,875	19,500	52.37
18	211101	Permanent employees/Regular staff	0	21,444		21,444	21,444	1,787	1,787	1,787	1,787	1,787		3,574		1,787	3,574	1,787	1,787	21,444			100.00
18	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875														4,875	19,500	
20		Ministry of Reconciliation & Constitutional Affairs	0	44,556		44,556	29,931	2,088	2,088	2,088	2,088	2,088		4,176		2,088	4,176	2,088	2,088	25,056	4,875	19,500	56.23
20	211101	Permanent employees/Regular staff	0	25,056		25,056	25,056	2,088	2,088	2,088	2,088	2,088		4,176		2,088	4,176	2,088	2,088	25,056			100.00
20	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875														4,875	19,500	
21		Ministry of Aid & Disaster Management	0	111,440	(1,832)	109,608	94,983	4,190	3,790	2,590	21,117	4,390	13,557	9,855	1,895	10,032	8,876	9,979	2,590	92,860	2,123	16,748	84.72
21	211101	Permanent employees/Regular staff	0	31,080		31,080	31,080	2,590	2,590	2,590	2,590	2,590		5,180		2,590	5,180	2,590	2,590	31,080			100.00
21	211102	Contract employees	0	31,090		31,090	31,090		1,200		7,090		5,700	2,850	1,895	3,805	2,850	5,700		31,090			100.00
21	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875	1,600					1,600							3,200	1,675	16,300	16.41
21	211117	Per diem and DSA		840		840	840					840								840			100.00
21	221101	Internal Travel	0	9,000		9,000	9,000				3,600		2,400	300		1,800	300	600		9,000			100.00
21	222203	Internet	0	3,600	(1,200)	2,400	2,400				800		400	200		400	200	400		2,400			100.00
21	222401	Stationary	0	1,734	(360)	1,374	1,374				409	120	253	168		191	79	155		1,374			100.00
21	222408	Refreshment		1,560	(720)	840	840					840								840			100.00
21	222509	Vehicle Hire/car rental	0	11,036	448	11,484	11,484				4,628		3,204	1,157		1,246	267	534		11,036	448	448	96.10
21	311221	Information, computer and telecommunications (ICT)	0	2,000		2,000	2,000				2,000									2,000			100.00
23		Ministry of Environment & Wildlife	1	338,564	1,640	340,204	160,959	1,985	87,239	2,685	2,485	1,985	3,150	6,163	2,720	3,485	8,934	12,215	5,943	138,990	21,970	201,215	40.85
23	211101	Permanent employees/Regular staff	0	15,420		15,420	15,420	1,285	1,285	1,285	1,285	1,285		2,570		1,285	2,570	1,285	1,285	15,420			100.00
23	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875	700					700							1,400	3,475	18,100	7.18
23	211117	Per diem and DSA	0	6,480		6,480	6,480		1,400								324		378	2,102	4,378	4,378	32.44
23	221101	Internal Travel	0	4,000	2,000	6,000	6,000		2,260								300	2,240	560	5,360	640	640	89.33
23	221102	External Travel	0	4,000	(2,000)	2,000																2,000	
23	221111	Local conferences	0	2,500		2,500																2,500	
23	222203	Internet	0	4,200	(1,200)	3,000	3,000		750				750					750		2,250	750	750	75.00
23	222401	Stationary	0	4,560	1,440	6,000	6,000		500	500	500		1,000	500		500		1,500	500	5,500	500	500	91.67
23	222406	Publications	0	7,500		7,500																7,500	
23	222410	Supervision	0	5,000	5,000	10,000																10,000	
23	224101	Consultation Fees	0	42,240	(3,600)	38,640	38,640		500	900	700	700	700	3,093	2,720	1,700	5,740	6,440	3,220	26,413	12,227	12,227	68.36
23	224108	Preparation of Manuals/Guidelines	0	57,000		57,000																57,000	
23	224203	Marketing and Promotion	0	12,500		12,500																12,500	
23	229999	Contingency	0	6,120		6,120																6,120	
23	311133	Construction	0	25,000		25,000																25,000	
23	311221	Information, computer and telecommunications (ICT)	0	12,000		12,000																12,000	
23	311321	Research and development	0	20,000		20,000																20,000	
23	312233	Office Furniture	0	10,000		10,000																10,000	
23	312235	Rehabilitation	0	80,544		80,544	80,544		80,544											80,544			100.00
24		Ministry of Islamic Affairs & Endowments	0	34,920		34,920	20,295	1,285	1,285	1,285	1,285	1,285		2,570		1,285	2,570	1,285	1,285	15,420	4,875	19,500	44.16
24	211101	Permanent employees/Regular staff	0	15,420		15,420	15,420	1,285	1,285	1,285	1,285	1,285		2,570		1,285	2,570	1,285	1,285	15,420			100.00
24	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875														4,875	19,500	
25		Ministry of Labour & Employment	1	58,741	84,226	142,967	128,282	3,688	2,478	9,493	4,488	2,088	6,536	4,176	17,109	9,387	51,629	5,088	10,387	126,547	1,735	16,420	88.51
25	211101	Permanent employees/Regular staff	0	25,056		25,056	25,056	2,088	2,088	2,088	2,088	2,088		4,176		2,088	4,176	2,088	2,088	25,056			100.00
25	211102	Contract employees	0		21,680	21,680	21,680						4,700		6,580	3,700	6,700			21,680			100.00
25	211106	Remuneration to Ministers and Statutory	0	19,350		19,350	4,875	1,600					1,600							3,200	1,675	16,150	16.54
25	211115	Other allowances			1,000	1,000	1,000												1,000	1,000			100.00
25	211117	Per diem and DSA			450	450	450										450			450			100.00
25	221101	Internal Travel	0	2,872		2,872	2,872			2,872										2,872			100.00
25	222101	Water		600	(500)	100	100									100				100			100.00
25	222102	Electricity		1,200	(800)	400	400										400			400			100.00
25	222104	Construction Material	0		2,600	2,600	2,600									2,600				2,600			100.00
25	222201	Telephone fees			100	100	100									100				100			100.00
25	222203	Internet	0	2,057	727	2,784	2,784			857			236		1,691					2,784			100.00
25	222401	Stationary	0	910	6,415	7,325	7,325		360		400				387	99	5,000		1,079	7,325			100.00
25	222406	Publications			400	400	400									200			200	400			100.00
25	222407	Office Refreshment	0		1,600	1,600	1,600												1,600	1,600			100.00
25	222408	Refreshment	0	1,040	3,103	4,143	4,143				320				233		1,670		1,920	4,143			100.00
25	222410	Supervision	0	1,200	2,400	3,600	3,600				1,200				1,200				1,200	3,600			100.00
25	222411	Cleaning Supplies		300		300	90		30											30	60	270	10.00
25	222509	Vehicle Hire/car rental	0	480	1,660	2,140	2,140				480				480		180		1,000	2,140			100.00
25	223101	Office Rent	0		3,100	3,100	3,100									100		3,000		3,100			100.00
25	223103	Venue Rent			200	200	200									200				200			100.00
25	224104	Staff Training and Development	0	3,677	6,038	9,715	9,715			3,677					5,038		1,000			9,715			100.00
25	224201	Television and Newspaper Advertisements	0		1,800	1,800	1,800								1,500				300	1,800			100.00
25	282107	Health & Hygiene Material			200	200	200									200				200			100.00
25	311135	Rehabilitation	0		32,053	32,053	32,053										32,053			32,053			100.00
26		Ministry of Women & Human Rights	1	163,235	118,905	282,140	267,515	18,005	15,205	4,405	1,305	17,955	27,300	32,035	8,000	38,590	22,020	27,540	22,415	234,775	32,740	47,365	83.21
26	211101	Permanent employees/Regular staff	0	31,080		31,080	31,080	1,305	1,305	1,305	1,305	1,305		2,610		1,305	3,895	2,590	2,590	19,515	11,565	11,565	62.79
26	211102	Contract employees	0	43,500	41,500	85,000	85,000	6,500	6,500			8,000		16,000	8,000	8,000	8,000	8,000	8,000	77,000	8,000	8,000	90.59
26	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875	1,600					1,600							3,200	1,675	16,300	16.41
26	211202	Daily meals	0	4,800	2,400	7,200	7,200	1,200	2,400				400	800		400	400	800	400	6,800	400	400	94.44
26	221101	Internal Travel	0		20,020	20,020	20,020									20,020				20,020			100.00
26	222201	Telephone fees		100		100	100							100						100			100.00
26	222203	Internet	0	2,550		2,550	2,550			750			200	400		200	200	400	200	2,350	200	200	92.16
26	222401	Stationary	0	1,210	3,260	4,470	4,470			250			200	400		800	200	400	200	2,450	2,020	2,020	54.81
26	222406	Publications	0		6,500	6,500	6,500											6,150		6,150	350	350	94.62
26	222408	Refreshment	0	1,320	5,280	6,600	6,600			300			100	200		2,125	100	200	2,225	5,250	1,350	1,350	79.55
26	222509	Vehicle Hire/car rental	0	10,200	10,920	21,120	21,120	1,800	1,800	1,800			1,600	3,200		2,140	1,600	3,200	1,600	18,740	2,380	2,380	88.73
26	223101	Office Rent	0	9,600	9,600	19,200	19,200	1,600	3,200				1,600	3,200		1,600	1,600	3,200	1,600	17,600	1,600	1,600	91.67
26	223103	Venue Rent			125	125	125														125	125	
26	224104	Staff Training and Development	0	29,875	2,125	32,000	32,000					8,650	19,000	2,225			2,125			32,000			100.00
26	224201	Television and Newspaper Advertisements			175	175	175														175	175	
26	273201	Medical Treatment	0	1,500	3,000	4,500	4,500						600	900			900	600		3,000	1,500	1,500	66.67
26	311222	Machinery and Equipment not elsewhere classified	0	8,000	14,000	22,000	22,000	4,000					2,000	2,000		2,000	3,000	2,000	5,600	20,600	1,400	1,400	93.64
27		Ministry of Transportation & Airports	0	50,580		50,580	35,955	4,190	2,590	2,590	2,590	2,590	1,600	5,180		2,590	5,180	2,590	2,590	34,280	1,675	16,300	67.77
27	211101	Permanent employees/Regular staff	0	31,080		31,080	31,080	2,590	2,590	2,590	2,590	2,590		5,180		2,590	5,180	2,590	2,590	31,080			100.00
27	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875	1,600					1,600							3,200	1,675	16,300	16.41
28		Ministry of Livestock & Veterinary	2	460,184	(20,100)	440,084	254,049	2,487	34,927	9,697	12,157	5,007	5,669	7,158	129,400	3,987	5,522	13,935	5,507	235,453	18,596	204,631	53.50
28	211101	Permanent employees/Regular staff	0	21,444		21,444	21,444	1,787	1,787	1,787	1,787	1,787		3,574		1,787	3,574	1,787	1,787	21,444			100.00
28	211102	Contract employees	0	2,800		2,800	2,800			2,800										2,800			100.00
28	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875	700					700							1,400	3,475	18,100	7.18
28	211117	Per diem and DSA	0	7,980	3,260	11,240	11,240		1,400	800	700			3,260			648	378		7,186	4,054	4,054	63.93
28	221101	Internal Travel	0	4,000	2,500	6,500	6,500		2,260					324			600	560		3,744	2,756	2,756	57.60
28	221102	External Travel	0	4,000	(2,500)	1,500																1,500	
28	222201	Telephone fees		300		300	300			300										300			100.00
28	222203	Internet	0	4,200	(1,200)	3,000	3,000		750				750					750		2,250	750	750	75.00
28	222401	Stationary	0	5,160	1,440	6,600	6,600		500	590	1,010		999		1,000	500		1,500	500	6,599	1	1	99.98
28	222509	Vehicle Hire/car rental	0	5,440		5,440	5,440				5,440									5,440			100.00
28	224101	Consultation Fees	0	36,240	2,400	38,640	38,640		3,020	3,420	3,220	3,220	3,220		400	1,700	700	8,960	3,220	31,080	7,560	7,560	80.43
28	224104	Staff Training and Development	0	76,000		76,000																76,000	
28	224107	Technical Assistance		1,000		1,000																1,000	
28	224108	Preparation of Manuals/Guidelines	0	30,000		30,000																30,000	
28	229999	Contingency	0	8,120		8,120																8,120	
28	311133	Construction	1	154,000	(26,000)	128,000	128,000								128,000					128,000			100.00
28	311135	Rehabilitation	0	35,000		35,000	25,210		25,210											25,210		9,790	72.03
28	312233	Office Furniture	0	10,000		10,000																10,000	
28	312234	Laboratory Kits	0	35,000		35,000																35,000	
29		Ministry of Fisheries & Sea Minerals	0	34,920		34,920	20,295	2,885	1,285	1,285	1,285	1,285	1,600	2,570		1,285	2,570	1,285	1,285	18,620	1,675	16,300	53.32
29	211101	Permanent employees/Regular staff	0	15,420		15,420	15,420	1,285	1,285	1,285	1,285	1,285		2,570		1,285	2,570	1,285	1,285	15,420			100.00
29	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875	1,600					1,600							3,200	1,675	16,300	16.41
30		Ministry of Public Works & Reconstruction	1	169,010	116,011	285,021	256,836	23,690	17,515	2,590	12,490	9,190	7,800	16,180	15,401	3,590	53,760	8,090	57,073	227,369	29,467	57,652	79.77
30	211101	Permanent employees/Regular staff	0	31,080		31,080	31,080	2,590	2,590	2,590	2,590	2,590		5,180		2,590	5,180	2,590	2,590	31,080			100.00
30	211102	Contract employees	0	39,080	34,600	73,680	60,120	10,000	3,000		6,000	3,000		4,000			19,100	3,000	6,700	54,800	5,320	18,880	74.38
30	211106	Remuneration to Ministers and Statutory	0	19,500		19,500	4,875	700					700							1,400	3,475	18,100	7.18
30	211115	Other allowances	0		5,100	5,100	5,100												1,500	1,500	3,600	3,600	29.41
30	211117	Per diem and DSA	0		12,030	12,030	12,030								2,880		2,880		2,760	8,520	3,510	3,510	70.82
30	221101	Internal Travel	0		17,320	17,320	17,320								3,000		6,000		120	9,120	8,200	8,200	52.66
30	222102	Electricity	0	9,450	450	9,900	9,900	600	1,725			750		600			600	150	5,325	9,750	150	150	98.48
30	222203	Internet		2,100	(1,200)	900	900									900				900			100.00
30	222301	Gasoline	0	2,400		2,400	2,400	600							1,800					2,400			100.00
30	222401	Stationary	0	2,860	4,100	6,960	6,960	400				900			1,300		1,800	400	1,600	6,400	560	560	91.95
30	222406	Publications			896	896	896								96		200			296	600	600	33.00
30	222408	Refreshment	0	720	8,705	9,425	9,425								1,875		1,500		5,568	8,943	482	482	94.89
30	222509	Vehicle Hire/car rental	0	23,400	11,600	35,000	35,000	3,800	1,900		3,900	1,950		5,200			7,800	1,950	6,550	33,050	1,950	1,950	94.43
30	223101	Office Rent	0	3,600	4,800	8,400	8,400						3,600	1,200	3,600					8,400			100.00
30	223103	Venue Rent	0		2,650	2,650	2,650								750		600		400	1,750	900	900	66.04
30	224104	Staff Training and Development	0	34,820	13,960	48,780	48,780	5,000	8,300				3,500			100	7,900		23,960	48,760	20	20	99.96
30	224201	Television and Newspaper Advertisements			1,000	1,000	1,000								100		200			300	700	700	30.00
31		Civil Service Commission	0	127,062	(15,600)	111,462	70,362	1,900	7,602	4,326	4,326	6,073	1,900	10,646	450	4,758	9,702	3,576	6,126	61,385	8,977	50,077	55.07
31	211101	Permanent employees/Regular staff	0	42,912		42,912	42,912		7,152	3,576	3,576	2,773		5,546		4,008	7,152	3,576	3,576	40,935	1,977	1,977	95.39
31	211103	Wage workers	0	12,000		12,000	6,000		450	750	750	750			450	750				3,900	2,100	8,100	32.50
31	211106	Remuneration to Ministers and Statutory	0	31,200		31,200	7,800	1,900					1,900							3,800	4,000	27,400	12.18
31	222101	Water	0	2,500		2,500																2,500	
31	222102	Electricity	0	3,600		3,600	900														900	3,600	
31	222401	Stationary	0	7,000	(3,000)	4,000																4,000	
31	222406	Publications	0	5,500	(3,000)	2,500																2,500	
31	223101	Office Rent	0	22,350	(9,600)	12,750	12,750					2,550		5,100			2,550		2,550	12,750			100.00
32		Parliament	7	1,267,320	317,000	1,584,320	340,320	2,610	106,610	2,610	106,610	2,610		5,220		2,610	5,220	2,610	1,807	238,517	101,803	1,345,803	15.05
32	211101	Permanent employees/Regular staff	0	31,320		31,320	31,320	2,610	2,610	2,610	2,610	2,610		5,220		2,610	5,220	2,610	1,807	30,517	803	803	97.44
32	211107	Remuneration to Politicians	7	1,236,000	317,000	1,553,000	309,000		104,000		104,000									208,000	101,000	1,345,000	13.39
33		Office for Auditor General	0	49,950	(900)	49,050	39,150	2,275	2,025	2,025	2,111	4,875	700	8,850	450	2,725	6,171	1,575	4,425	38,207	943	10,843	77.89

33	211101	Permanent employees/Regular staff	0	18,900		18,900	18,900	1,575	1,575	1,575	1,575	1,575		3,150		1,575	3,150	1,575	1,575	18,900			100.00
33	211103	Wage workers	0	7,200		7,200	3,600		450	450	450	450			450	450				2,700	900	4,500	37.50
33	211106	Remuneration to Ministers and Statutory	0	8,400		8,400	2,100	700					700			700				2,100		6,300	25.00
33	222102	Electricity		1,200	(900)	300	300				86						171			257	43	43	85.80
33	223101	Office Rent	0	14,250		14,250	14,250					2,850		5,700			2,850		2,850	14,250			100.00
34		Accountant General Office	0	8,400		8,400	2,100	700					700			700				2,100		6,300	25.00
34	211106	Remuneration to Ministers and Statutory	0	8,400		8,400	2,100	700					700			700				2,100		6,300	25.00
35		High Court	1	145,200	(12,400)	132,800	81,600						16,900	16,900	16,000	16,900		5,200	3,000	74,900	6,700	57,900	56.40
35	211103	Wage workers	0	145,200	(30,400)	114,800	72,600						16,900	16,900	16,000	16,900		5,200		71,900	700	42,900	62.63
35	211106	Remuneration to Ministers and Statutory	0		18,000	18,000	9,000												3,000	3,000	6,000	15,000	16.67