



SOUTHWEST STATE OF SOMALIA
 Ministry of Finance

Budget Segmented Report - 2019:2019 Budget (USD)

Budget	2019: 2019 Budget
As of Date	30/06/2019
Posted Only	Yes
Accumulate/Segment	Yes
Budgeted	Yes
Funds Allocation	Yes
Not Allocated	Yes
Paid	Yes
Available	Yes
Balance	Yes

Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
	Revenue	100.00	10,343,913.00	171,698.50	10,172,214.50	3,951,780.62	-3,780,082.12	6,392,132.38	38.20
	Treasury Single Account - Regular Budget	61.93	6,405,849.00	17,032.50	6,388,816.50	942,762.62	-925,730.12	5,463,086.38	14.72
	Ministry of Justice & Judiciary					11,750.00	-11,750.00	-11,750.00	
	Unassigned					11,750.00	-11,750.00	-11,750.00	
143001	Fines/Penalties					11,750.00	-11,750.00	-11,750.00	
	Ministry of Finance	57.23	5,919,466.00		5,919,466.00	827,591.12	-827,591.12	5,091,874.88	13.98
	Unassigned	57.23	5,919,466.00		5,919,466.00	827,591.12	-827,591.12	5,091,874.88	13.98
111101	Personal Income tax	0.22	22,680.00		22,680.00			22,680.00	
112102	Payroll Tax - Non-Government	4.84	501,004.00		501,004.00	211,525.12	-211,525.12	289,478.88	42.22
114131	Turnover Tax	0.63	65,203.00		65,203.00	36,201.00	-36,201.00	29,002.00	55.52
114201	Fuel Tax	2.14	221,258.00		221,258.00			221,258.00	
114521	Business & Professional Licenses					2,000.00	-2,000.00	-2,000.00	
114528	Landing Fees					1,450.00	-1,450.00	-1,450.00	
114529	Local Passenger Fees	0.88	91,165.00		91,165.00	50,667.00	-50,667.00	40,498.00	55.58
114530	Road User Tax	11.88	1,228,808.00		1,228,808.00	193,512.00	-193,512.00	1,035,296.00	15.75
114532	Road Tax-Saloon	0.36	37,321.00		37,321.00			37,321.00	
114533	Urban Road User Tax					12,400.00	-12,400.00	-12,400.00	
114534	International NGOs registration	0.31	32,000.00		32,000.00	14,000.00	-14,000.00	18,000.00	43.75
114535	Local NGO's Registration	0.77	80,000.00		80,000.00	13,094.00	-13,094.00	66,906.00	16.37
114537	Local Companies Registration	0.12	12,000.00		12,000.00	500.00	-500.00	11,500.00	4.17
114544	Passport Service					6,254.00	-6,254.00	-6,254.00	
115102	Customs duties - Tobacco					1,214.00	-1,214.00	-1,214.00	
115104	Customs duties - KHAT	13.38	1,384,060.00		1,384,060.00	277,601.00	-277,601.00	1,106,459.00	20.06
115105	Customs duties - Cigarettes	0.61	62,686.00		62,686.00	6,723.00	-6,723.00	55,963.00	10.72
133101	Grants from Federal Government of Somalia	20.26	2,095,642.00		2,095,642.00			2,095,642.00	
141502	Rental income from Organizational Offices	0.83	85,639.00		85,639.00	450.00	-450.00	85,189.00	0.53
	Ministry of Interior & Local Governments	0.85	88,080.00		88,080.00	22,362.00	-22,362.00	65,718.00	25.39
	Unassigned	0.85	88,080.00		88,080.00	22,362.00	-22,362.00	65,718.00	25.39
114530	Road User Tax					14,771.00	-14,771.00	-14,771.00	
114541	Livestock Fees	0.76	78,836.00		78,836.00	7,511.00	-7,511.00	71,325.00	9.53
115104	Customs duties - KHAT					80.00	-80.00	-80.00	

142104	Customs duties - NAFTA					00.00	00.00	00.00	
142211	Market Fees	0.09	9,244.00		9,244.00			9,244.00	



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Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
	Ministry of Industry & Commerce	0.54	55,979.00	13,994.75	41,984.25	8,000.00	5,994.75	47,979.00	14.29
	Unassigned	0.54	55,979.00	13,994.75	41,984.25	8,000.00	5,994.75	47,979.00	14.29
114521	Business & Professional Licenses	0.54	55,979.00	13,994.75	41,984.25	8,000.00	5,994.75	47,979.00	14.29
	Ministry of Labour & Employment	0.12	12,151.00	3,037.75	9,113.25	15,809.50	-12,771.75	-3,658.50	130.11
	Unassigned	0.12	12,151.00	3,037.75	9,113.25	15,809.50	-12,771.75	-3,658.50	130.11
114540	Work Permit Licenses	0.12	12,151.00	3,037.75	9,113.25	15,809.50	-12,771.75	-3,658.50	130.11
	Ministry of Transportation & Airports	3.19	330,173.00		330,173.00	57,250.00	-57,250.00	272,923.00	17.34
	Unassigned	3.19	330,173.00		330,173.00	57,250.00	-57,250.00	272,923.00	17.34
114511	Vehicle & Drivers Licences	0.30	31,283.00		31,283.00			31,283.00	
114528	Landing Fees	2.02	209,204.00		209,204.00	57,250.00	-57,250.00	151,954.00	27.37
142207	Number Plate Registration	0.45	47,060.00		47,060.00			47,060.00	
142208	Logbook Registration	0.41	42,626.00		42,626.00			42,626.00	
	Federal Government of Somalia	14.91	1,542,405.00		1,542,405.00	2,669,905.00	-2,669,905.00	-1,127,500.00	173.10
	State Ministry of President	4.82	498,101.00		498,101.00			498,101.00	
	Rehab of SWS presidency office ICT Equip & Furnitu	4.82	498,101.00		498,101.00			498,101.00	
133101	Grants from Federal Government of Somalia	4.82	498,101.00		498,101.00			498,101.00	
	Ministry of Finance	8.67	896,304.00		896,304.00	2,635,905.00	-2,635,905.00	-1,739,601.00	294.09
	Unassigned					1,739,601.00	-1,739,601.00	-1,739,601.00	
133101	Grants from Federal Government of Somalia					1,739,601.00	-1,739,601.00	-1,739,601.00	
	Improving Acc. & Qlty Trans along Mog along Af Road	4.81	497,500.00		497,500.00	497,500.00	-497,500.00		100.00
133101	Grants from Federal Government of Somalia	4.81	497,500.00		497,500.00	497,500.00	-497,500.00		100.00
	Improving Acc. & Qlty Trans along Mog along Af Road	3.86	398,804.00		398,804.00	398,804.00	-398,804.00		100.00
133101	Grants from Federal Government of Somalia	3.86	398,804.00		398,804.00	398,804.00	-398,804.00		100.00
	Ministry of Interior & Local Governments	0.46	48,000.00		48,000.00	14,000.00	-14,000.00	34,000.00	29.17
	Support to Stabilization(S2S)	0.46	48,000.00		48,000.00	14,000.00	-14,000.00	34,000.00	29.17
133101	Grants from Federal Government of Somalia	0.46	48,000.00		48,000.00	14,000.00	-14,000.00	34,000.00	29.17
	Parliament	0.97	100,000.00		100,000.00	20,000.00	-20,000.00	80,000.00	20.00
	BUDGET SUPPORT OFFICE OF PARLIMENTT	0.97	100,000.00		100,000.00	20,000.00	-20,000.00	80,000.00	20.00
133101	Grants from Federal Government of Somalia	0.97	100,000.00		100,000.00	20,000.00	-20,000.00	80,000.00	20.00
	Recurrent Cost and Reform Financing (RCRFII)	16.50	1,706,820.00	154,666.00	1,552,154.00	339,113.00	-184,447.00	1,367,707.00	19.87
	State Ministry of President	0.39	40,716.00	6,786.00	33,930.00	12,528.00	-5,742.00	28,188.00	30.77
	Act 3.1.1: Financing core government func. in FMS	0.39	40,716.00	6,786.00	33,930.00	12,528.00	-5,742.00	28,188.00	30.77



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Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
132101	Current Grants From International Organizations	0.39	40,716.00	6,786.00	33,930.00	12,528.00	-5,742.00	28,188.00	30.77
	Ministry of Justice & Judiciary	0.39	40,716.00	3,393.00	37,323.00	4,818.00	-1,425.00	35,898.00	11.83
	Act 3.1.1: Financing core government func. in FMS	0.39	40,716.00	3,393.00	37,323.00	4,818.00	-1,425.00	35,898.00	11.83
132101	Current Grants From International Organizations	0.39	40,716.00	3,393.00	37,323.00	4,818.00	-1,425.00	35,898.00	11.83
	Ministry of Finance	4.59	474,468.00	43,998.00	430,470.00	88,243.00	-44,245.00	386,225.00	18.60
	RCRFII Revenue					88,243.00	-88,243.00	-88,243.00	
132101	Current Grants From International Organizations					88,243.00	-88,243.00	-88,243.00	
	Act 3.1.1: Financing core government func. in FMS	2.56	264,468.00	43,498.00	220,970.00		43,498.00	264,468.00	
132101	Current Grants From International Organizations	2.56	264,468.00	43,498.00	220,970.00		43,498.00	264,468.00	
	Sector recurrent costs (NSRC)	0.48	50,000.00		50,000.00			50,000.00	
132101	Current Grants From International Organizations	0.48	50,000.00		50,000.00			50,000.00	
	Act 4.1.1-Project Management and Coordination	1.55	160,000.00	500.00	159,500.00		500.00	160,000.00	
132101	Current Grants From International Organizations	1.55	160,000.00	500.00	159,500.00		500.00	160,000.00	
	Ministry of Interior & Local Governments	0.39	40,716.00	6,786.00	33,930.00	12,528.00	-5,742.00	28,188.00	30.77
	Act 3.1.1: Financing core government func. in FMS	0.39	40,716.00	6,786.00	33,930.00	12,528.00	-5,742.00	28,188.00	30.77
132101	Current Grants From International Organizations	0.39	40,716.00	6,786.00	33,930.00	12,528.00	-5,742.00	28,188.00	30.77
	Ministry of Agriculture & Irrigation	0.30	31,080.00	5,180.00	25,900.00	6,425.00	-1,245.00	24,655.00	20.67
	Act 3.1.1: Financing core government func. in FMS	0.30	31,080.00	5,180.00	25,900.00	6,425.00	-1,245.00	24,655.00	20.67
132101	Current Grants From International Organizations	0.30	31,080.00	5,180.00	25,900.00	6,425.00	-1,245.00	24,655.00	20.67
	Ministry of Internal Security	0.45	46,740.00	7,790.00	38,950.00	15,540.00	-7,750.00	31,200.00	33.25
	Act 3.1.1: Financing core government func. in FMS	0.45	46,740.00	7,790.00	38,950.00	15,540.00	-7,750.00	31,200.00	33.25
132101	Current Grants From International Organizations	0.45	46,740.00	7,790.00	38,950.00	15,540.00	-7,750.00	31,200.00	33.25
	Ministry of Patroilm & Miniral Resource	0.15	15,420.00	2,570.00	12,850.00	6,425.00	-3,855.00	8,995.00	41.67
	Act 3.1.1: Financing core government func. in FMS	0.15	15,420.00	2,570.00	12,850.00	6,425.00	-3,855.00	8,995.00	41.67
132101	Current Grants From International Organizations	0.15	15,420.00	2,570.00	12,850.00	6,425.00	-3,855.00	8,995.00	41.67
	Ministry of Seaports & Sea Transportation	0.15	15,420.00	2,570.00	12,850.00	6,425.00	-3,855.00	8,995.00	41.67
	Act 3.1.1: Financing core	0.15	15,420.00	2,570.00	12,850.00	6,425.00	-3,855.00	8,995.00	41.67



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132101	Current Grants From International Organizations	0.15	15,420.00	2,570.00	12,850.00	6,425.00	-3,855.00	8,995.00	41.67
	Ministry of Planning and International Cooperation	0.30	31,080.00	5,180.00	25,900.00	12,528.00	-7,348.00	18,552.00	40.31
	Act 3.1.1: Financing core government func. in FMS	0.30	31,080.00	5,180.00	25,900.00	12,528.00	-7,348.00	18,552.00	40.31
132101	Current Grants From International Organizations	0.30	31,080.00	5,180.00	25,900.00	12,528.00	-7,348.00	18,552.00	40.31
	Ministry of Health	1.03	106,376.00	10,199.00	96,177.00	28,188.00	-17,989.00	78,188.00	26.50
	Act 3.1.1: Financing core government func. in FMS	0.55	56,376.00	10,199.00	46,177.00	28,188.00	-17,989.00	28,188.00	50.00
132101	Current Grants From International Organizations	0.55	56,376.00	10,199.00	46,177.00	28,188.00	-17,989.00	28,188.00	50.00
	Sector recurrent costs (NSRC)	0.48	50,000.00		50,000.00			50,000.00	
132101	Current Grants From International Organizations	0.48	50,000.00		50,000.00			50,000.00	
	Ministry of Education	3.91	404,740.00	7,790.00	396,950.00	17,346.00	-9,556.00	387,394.00	4.29
	Act 3.1.1: Financing core government func. in FMS	0.45	46,740.00	7,790.00	38,950.00	17,346.00	-9,556.00	29,394.00	37.11
132101	Current Grants From International Organizations	0.45	46,740.00	7,790.00	38,950.00	17,346.00	-9,556.00	29,394.00	37.11
	Sector recurrent costs (NSRC)	0.48	50,000.00		50,000.00			50,000.00	
132101	Current Grants From International Organizations	0.48	50,000.00		50,000.00			50,000.00	
	Act 3.2.1 Eligible Salary and Allowances for H&E	2.98	308,000.00		308,000.00			308,000.00	
132101	Current Grants From International Organizations	2.98	308,000.00		308,000.00			308,000.00	
	Ministry of Information	0.24	25,056.00	2,570.00	22,486.00	6,425.00	-3,855.00	18,631.00	25.64
	Act 3.1.1: Financing core government func. in FMS	0.24	25,056.00	2,570.00	22,486.00	6,425.00	-3,855.00	18,631.00	25.64
132101	Current Grants From International Organizations	0.24	25,056.00	2,570.00	22,486.00	6,425.00	-3,855.00	18,631.00	25.64
	Ministry of Posts & Communications	0.15	15,420.00	2,570.00	12,850.00	6,425.00	-3,855.00	8,995.00	41.67
	Act 3.1.1: Financing core government func. in FMS	0.15	15,420.00	2,570.00	12,850.00	6,425.00	-3,855.00	8,995.00	41.67
132101	Current Grants From International Organizations	0.15	15,420.00	2,570.00	12,850.00	6,425.00	-3,855.00	8,995.00	41.67
	Ministry of Youth & Sports	0.30	31,080.00	5,180.00	25,900.00	15,540.00	-10,360.00	15,540.00	50.00
	Act 3.1.1: Financing core government func. in FMS	0.30	31,080.00	5,180.00	25,900.00	15,540.00	-10,360.00	15,540.00	50.00
132101	Current Grants From International Organizations	0.30	31,080.00	5,180.00	25,900.00	15,540.00	-10,360.00	15,540.00	50.00
	Ministry of Water & Energy	0.30	31,080.00	5,180.00	25,900.00	12,950.00	-7,770.00	18,130.00	41.67
	Act 3.1.1: Financing core government func. in FMS	0.30	31,080.00	5,180.00	25,900.00	12,950.00	-7,770.00	18,130.00	41.67
132101	Current Grants From International Organizations	0.30	31,080.00	5,180.00	25,900.00	12,950.00	-7,770.00	18,130.00	41.67



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	Ministry of Industry & Commerce	0.21	21,444.00	3,574.00	17,870.00	6,425.00	-2,851.00	15,019.00	29.96
	Act 3.1.1: Financing core government func. in FMS	0.21	21,444.00	3,574.00	17,870.00	6,425.00	-2,851.00	15,019.00	29.96
132101	Current Grants From International Organizations	0.21	21,444.00	3,574.00	17,870.00	6,425.00	-2,851.00	15,019.00	29.96
	Ministry of Reconciliation & Constitutional Affairs	0.24	25,056.00	2,570.00	22,486.00	6,425.00	-3,855.00	18,631.00	25.64
	Act 3.1.1: Financing core government func. in FMS	0.24	25,056.00	2,570.00	22,486.00	6,425.00	-3,855.00	18,631.00	25.64
132101	Current Grants From International Organizations	0.24	25,056.00	2,570.00	22,486.00	6,425.00	-3,855.00	18,631.00	25.64
	Ministry of Aid & Disaster Management	0.30	31,080.00	2,570.00	28,510.00	6,425.00	-3,855.00	24,655.00	20.67
	Act 3.1.1: Financing core government func. in FMS	0.30	31,080.00	2,570.00	28,510.00	6,425.00	-3,855.00	24,655.00	20.67
132101	Current Grants From International Organizations	0.30	31,080.00	2,570.00	28,510.00	6,425.00	-3,855.00	24,655.00	20.67
	Ministry of Environment & Wildlife	0.15	15,420.00		15,420.00			15,420.00	
	Act 3.1.1: Financing core government func. in FMS	0.15	15,420.00		15,420.00			15,420.00	
132101	Current Grants From International Organizations	0.15	15,420.00		15,420.00			15,420.00	
	Ministry of Islamic Affairs & Endowments	0.15	15,420.00	2,570.00	12,850.00	7,710.00	-5,140.00	7,710.00	50.00
	Act 3.1.1: Financing core government func. in FMS	0.15	15,420.00	2,570.00	12,850.00	7,710.00	-5,140.00	7,710.00	50.00
132101	Current Grants From International Organizations	0.15	15,420.00	2,570.00	12,850.00	7,710.00	-5,140.00	7,710.00	50.00
	Ministry of Labour & Employment	0.24	25,056.00	2,570.00	22,486.00	6,425.00	-3,855.00	18,631.00	25.64
	Act 3.1.1: Financing core government func. in FMS	0.24	25,056.00	2,570.00	22,486.00	6,425.00	-3,855.00	18,631.00	25.64
132101	Current Grants From International Organizations	0.24	25,056.00	2,570.00	22,486.00	6,425.00	-3,855.00	18,631.00	25.64
	Ministry of Women & Human Rights	0.30	31,080.00	5,180.00	25,900.00	6,425.00	-1,245.00	24,655.00	20.67
	Act 3.1.1: Financing core government func. in FMS	0.30	31,080.00	5,180.00	25,900.00	6,425.00	-1,245.00	24,655.00	20.67
132101	Current Grants From International Organizations	0.30	31,080.00	5,180.00	25,900.00	6,425.00	-1,245.00	24,655.00	20.67
	Ministry of Transportation & Airports	0.30	31,080.00	5,180.00	25,900.00	12,950.00	-7,770.00	18,130.00	41.67
	Act 3.1.1: Financing core government func. in FMS	0.30	31,080.00	5,180.00	25,900.00	12,950.00	-7,770.00	18,130.00	41.67
132101	Current Grants From International Organizations	0.30	31,080.00	5,180.00	25,900.00	12,950.00	-7,770.00	18,130.00	41.67
	Ministry of Livestock & Veterinary	0.21	21,444.00	3,072.00	18,372.00	6,425.00	-3,353.00	15,019.00	29.96
	Act 3.1.1: Financing core government func. in FMS	0.21	21,444.00	3,072.00	18,372.00	6,425.00	-3,353.00	15,019.00	29.96
132101	Current Grants From International Organizations	0.21	21,444.00	3,072.00	18,372.00	6,425.00	-3,353.00	15,019.00	29.96



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	Ministry of Fisheries & Sea Minerals	0.15	15,420.00		15,420.00			15,420.00	
	Act 3.1.1: Financing core government func. in FMS	0.15	15,420.00		15,420.00			15,420.00	
132101	Current Grants From International Organizations	0.15	15,420.00		15,420.00			15,420.00	
	Ministry of Public Works & Reconstruction	0.30	31,080.00	2,590.00	28,490.00	6,425.00	-3,835.00	24,655.00	20.67
	Act 3.1.1: Financing core government func. in FMS	0.30	31,080.00	2,590.00	28,490.00	6,425.00	-3,835.00	24,655.00	20.67
132101	Current Grants From International Organizations	0.30	31,080.00	2,590.00	28,490.00	6,425.00	-3,835.00	24,655.00	20.67
	Civil Service Commission	0.41	42,912.00	3,898.00	39,014.00	11,694.00	-7,796.00	31,218.00	27.25
	Act 3.1.1: Financing core government func. in FMS	0.41	42,912.00	3,898.00	39,014.00	11,694.00	-7,796.00	31,218.00	27.25
132101	Current Grants From International Organizations	0.41	42,912.00	3,898.00	39,014.00	11,694.00	-7,796.00	31,218.00	27.25
	Parliament	0.30	31,320.00		31,320.00			31,320.00	
	Act 3.1.1: Financing core government func. in FMS	0.30	31,320.00		31,320.00			31,320.00	
132101	Current Grants From International Organizations	0.30	31,320.00		31,320.00			31,320.00	
	Office for Auditor General	0.18	18,900.00	3,150.00	15,750.00	9,450.00	-6,300.00	9,450.00	50.00
	Act 3.1.1: Financing core government func. in FMS	0.18	18,900.00	3,150.00	15,750.00	9,450.00	-6,300.00	9,450.00	50.00
132101	Current Grants From International Organizations	0.18	18,900.00	3,150.00	15,750.00	9,450.00	-6,300.00	9,450.00	50.00
	PREMIS	0.97	100,839.00		100,839.00			100,839.00	
	Ministry of Finance	0.52	54,252.00		54,252.00			54,252.00	
	Provision of Internet Service for MoF,CSC & OAG	0.28	29,000.00		29,000.00			29,000.00	
132101	Current Grants From International Organizations	0.28	29,000.00		29,000.00			29,000.00	
	Provision of Primary Data Collection on Khat Sct	0.12	12,502.00		12,502.00			12,502.00	
132101	Current Grants From International Organizations	0.12	12,502.00		12,502.00			12,502.00	
	Provision of MIFI Modem units and GB Replenishment	0.12	12,750.00		12,750.00			12,750.00	
132101	Current Grants From International Organizations	0.12	12,750.00		12,750.00			12,750.00	
	Civil Service Commission	0.22	22,386.50		22,386.50			22,386.50	
	Furniture & ICT Equipment	0.12	11,946.50		11,946.50			11,946.50	
132101	Current Grants From International Organizations	0.12	11,946.50		11,946.50			11,946.50	
	Provision of Office Space(Rental) in Baidoa	0.10	10,440.00		10,440.00			10,440.00	
132101	Current Grants From International Organizations	0.10	10,440.00		10,440.00			10,440.00	

	Organizations							
	Office for Auditor General	0.23	24,200.50		24,200.50			24,200.50



SOUTHWEST STATE OF SOMALIA
 Ministry of Finance

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Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
	Furniture & ICT Equipment	0.12	12,000.50		12,000.50			12,000.50	
132101	Current Grants From International Organizations	0.12	12,000.50		12,000.50			12,000.50	
	Provision of Office Space (Rental) in Baidoa	0.12	12,200.00		12,200.00			12,200.00	
132101	Current Grants From International Organizations	0.12	12,200.00		12,200.00			12,200.00	
	World Bank(WB)	4.83	500,000.00		500,000.00			500,000.00	
	Ministry of Interior & Local Governments	4.83	500,000.00		500,000.00			500,000.00	
	Somali Urban Investment Planning	4.83	500,000.00		500,000.00			500,000.00	
132101	Current Grants From International Organizations	4.83	500,000.00		500,000.00			500,000.00	
	PREMIS	0.85	88,000.00		88,000.00			88,000.00	
	Ministry of Finance	0.85	88,000.00		88,000.00			88,000.00	
	BISAN COST	0.85	88,000.00		88,000.00			88,000.00	
132101	Current Grants From International Organizations	0.85	88,000.00		88,000.00			88,000.00	
	Expense	100.00	10,343,913.00	5,047,603.00	5,296,310.00	4,230,968.80	771,994.20	6,058,055.20	41.43
	Treasury Single Account - Regular Budget	62.78	6,493,849.00	3,108,417.00	3,385,432.00	2,437,267.80	671,149.20	4,050,581.20	37.62
	State Ministry of President	10.67	1,103,200.00	368,575.00	734,625.00	284,459.00	84,116.00	818,741.00	25.78
	Unassigned	10.67	1,103,200.00	368,575.00	734,625.00	284,459.00	84,116.00	818,741.00	25.78
211103	Wage workers	4.06	420,300.00	160,075.00	260,225.00	111,770.00	48,305.00	308,530.00	26.59
211106	Remuneration to Ministers and Statutory	0.08	8,400.00	2,100.00	6,300.00	1,400.00	700.00	7,000.00	16.67
211202	Daily meals	1.74	180,000.00	105,000.00	75,000.00	96,760.00	8,240.00	83,240.00	53.76
222101	Water	0.15	15,000.00		15,000.00			15,000.00	
222203	Internet	0.07	7,000.00		7,000.00			7,000.00	
222301	Gasoline	0.63	65,000.00		65,000.00			65,000.00	
222401	Stationary	0.05	5,000.00	1,400.00	3,600.00	245.00	1,155.00	4,755.00	4.90
222411	Cleaning Supplies	0.02	2,500.00		2,500.00			2,500.00	
229999	Contingency	3.87	400,000.00	100,000.00	300,000.00	74,284.00	25,716.00	325,716.00	18.57
	Ministry of Justice & Judiciary	0.27	27,600.00	5,600.00	22,000.00	2,800.00	2,800.00	24,800.00	10.14
	Unassigned	0.27	27,600.00	5,600.00	22,000.00	2,800.00	2,800.00	24,800.00	10.14
211103	Wage workers	0.01	1,350.00		1,350.00			1,350.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	5,600.00	11,200.00	2,800.00	2,800.00	14,000.00	16.67
222101	Water		450.00		450.00			450.00	
222102	Electricity	0.02	1,800.00		1,800.00			1,800.00	
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	
222411	Cleaning Supplies	0.01	900.00		900.00			900.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Finance	9.42	974,212.00	541,875.00	432,337.00	398,200.00	143,675.00	570,012.00	41.49
	Unassigned	6.58	680,570.00	336,233.00	344,337.00	192,558.00	143,675.00	482,012.00	29.18
211103	Wage workers	4.61	476,400.00	285,450.00	190,950.00	165,430.00	120,020.00	310,970.00	34.73
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	2,100.00	14,700.00	2,100.00		14,700.00	12.50
221101	Internal Travel	0.10	10,000.00	3,300.00	6,700.00	3,500.00	-200.00	6,500.00	35.00
222101	Water	0.06	6,000.00		6,000.00			6,000.00	

222101	Water	0.00	0,000.00	0,000.00	0,000.00	0,000.00	0,000.00	0,000.00	0,000.00
222102	Electricity	0.03	3,600.00	1,750.00	1,850.00	1,735.00	15.00	1,865.00	48.19



SOUTHWEST STATE OF SOMALIA
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Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
222203	Internet	0.23	24,000.00	9,050.00	14,950.00	6,000.00	3,050.00	12,000.00	50.00
222301	Gasoline	0.05	5,000.00	1,250.00	3,750.00	300.00	950.00	4,700.00	6.00
222401	Stationary	0.12	12,000.00	7,833.00	4,167.00	6,651.00	1,182.00	5,349.00	55.43
222411	Cleaning Supplies	0.03	3,600.00		3,600.00			3,600.00	
222501	Maintenance of equipment	0.12	12,000.00		12,000.00			12,000.00	
222509	Vehicle Hire/car rental	0.65	67,500.00	22,500.00	45,000.00	4,200.00	18,300.00	63,300.00	6.22
224104	Staff Training and Development	0.10	10,000.00		10,000.00			10,000.00	
224106	Bank charges	0.06	6,000.00		6,000.00			6,000.00	
282104	Miscellaneous Expense	0.10	10,000.00	3,000.00	7,000.00	2,642.00	358.00	7,358.00	26.42
311222	Machinery and Equipment not elsewhere classified	0.10	10,000.00		10,000.00			10,000.00	
311223	Furniture & fixtures	0.04	3,670.00		3,670.00			3,670.00	
311323	Computer software and databases	0.04	4,000.00		4,000.00			4,000.00	
	BISAN COST	0.85	88,000.00		88,000.00			88,000.00	
311323	Computer software and databases	0.85	88,000.00		88,000.00			88,000.00	
	Rehabilitation of Airport road	1.99	205,642.00	205,642.00		205,642.00			100.00
211103	Wage workers	0.30	31,525.00	31,525.00		31,525.00			100.00
311131	Road Construction	1.68	174,117.00	174,117.00		174,117.00			100.00
	Ministry of Interior & Local Governments	1.46	150,600.00	63,675.00	86,925.00	45,228.00	18,447.00	105,372.00	30.03
	Unassigned	1.46	150,600.00	63,675.00	86,925.00	45,228.00	18,447.00	105,372.00	30.03
211103	Wage workers	1.05	108,300.00	62,275.00	46,025.00	43,828.00	18,447.00	64,472.00	40.47
211106	Remuneration to Ministers and Statutory	0.24	25,200.00	1,400.00	23,800.00	1,400.00		23,800.00	5.56
222101	Water	0.01	900.00		900.00			900.00	
222102	Electricity	0.03	2,700.00		2,700.00			2,700.00	
222203	Internet	0.03	3,600.00		3,600.00			3,600.00	
222401	Stationary	0.05	5,400.00		5,400.00			5,400.00	
222404	Meeting Supplies	0.01	1,350.00		1,350.00			1,350.00	
222411	Cleaning Supplies	0.01	1,350.00		1,350.00			1,350.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Agriculture & Irrigation	0.27	27,600.00	5,600.00	22,000.00	4,200.00	1,400.00	23,400.00	15.22
	Unassigned	0.27	27,600.00	5,600.00	22,000.00	4,200.00	1,400.00	23,400.00	15.22
211103	Wage workers	0.01	1,350.00		1,350.00			1,350.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	5,600.00	11,200.00	4,200.00	1,400.00	12,600.00	25.00
222101	Water		450.00		450.00			450.00	
222102	Electricity	0.02	1,800.00		1,800.00			1,800.00	
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	
222411	Cleaning Supplies	0.01	900.00		900.00			900.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Internal Security	13.46	1,392,597.00	832,668.00	559,929.00	657,151.00	175,517.00	735,446.00	47.19
	Unassigned	13.46	1,392,597.00	832,668.00	559,929.00	657,151.00	175,517.00	735,446.00	47.19
211103	Wage workers	0.24	24,400.00	6,100.00	18,300.00	450.00	5,650.00	23,950.00	1.84
211105	Security Forces (Police, Intel Forces and Prison)	3.87	400,000.00	450,000.00	-50,000.00	449,300.00	700.00	-49,300.00	112.33
211106	Remuneration to Ministers and Statutory	0.24	25,200.00	6,300.00	18,900.00	3,500.00	2,800.00	21,700.00	13.89
211202	Daily meals	7.79	805,397.00	360,000.00	445,397.00	193,633.00	166,367.00	611,764.00	24.04
222203	Internet	0.04	4,500.00		4,500.00			4,500.00	

222301	Gasoline	0.77	80,000.00	80,000.00	80,000.00
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SOUTHWEST STATE OF SOMALIA
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Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
222401	Stationary	0.05	5,400.00		5,400.00			5,400.00	
222404	Meeting Supplies	0.01	1,350.00		1,350.00			1,350.00	
222411	Cleaning Supplies	0.01	1,350.00		1,350.00			1,350.00	
222503	Maintenance of Vehicles	0.24	25,000.00	10,268.00	14,732.00	10,268.00		14,732.00	41.07
273201	Medical Treatment	0.19	20,000.00		20,000.00			20,000.00	
	Ministry of Patrolim & Miniral Resource	0.27	27,600.00	1,400.00	26,200.00	700.00	700.00	26,900.00	2.54
	Unassigned	0.27	27,600.00	1,400.00	26,200.00	700.00	700.00	26,900.00	2.54
211103	Wage workers	0.01	1,350.00		1,350.00			1,350.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	1,400.00	15,400.00	700.00	700.00	16,100.00	4.17
222101	Water		450.00		450.00			450.00	
222102	Electricity	0.02	1,800.00		1,800.00			1,800.00	
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	
222411	Cleaning Supplies	0.01	900.00		900.00			900.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Seaports & Sea Transportation	0.27	27,600.00	5,649.00	21,951.00	4,249.00	1,400.00	23,351.00	15.39
	Unassigned	0.27	27,600.00	5,649.00	21,951.00	4,249.00	1,400.00	23,351.00	15.39
211103	Wage workers	0.01	1,350.00		1,350.00			1,350.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	4,200.00	12,600.00	2,800.00	1,400.00	14,000.00	16.67
222101	Water		450.00		450.00			450.00	
222102	Electricity	0.02	1,800.00		1,800.00			1,800.00	
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00	1,449.00	1,251.00	1,449.00		1,251.00	53.67
222411	Cleaning Supplies	0.01	900.00		900.00			900.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Planning and International Cooperation	0.48	49,825.00	11,325.00	38,500.00	7,525.00	3,800.00	42,300.00	15.10
	Unassigned	0.48	49,825.00	11,325.00	38,500.00	7,525.00	3,800.00	42,300.00	15.10
211103	Wage workers	0.03	2,700.00	900.00	1,800.00	600.00	300.00	2,100.00	22.22
211106	Remuneration to Ministers and Statutory	0.24	25,200.00	5,600.00	19,600.00	2,100.00	3,500.00	23,100.00	8.33
222101	Water	0.01	900.00		900.00			900.00	
222102	Electricity	0.03	2,700.00		2,700.00			2,700.00	
222203	Internet	0.03	3,600.00		3,600.00			3,600.00	
222401	Stationary	0.05	5,400.00		5,400.00			5,400.00	
222404	Meeting Supplies	0.01	1,350.00		1,350.00			1,350.00	
222411	Cleaning Supplies	0.01	1,350.00		1,350.00			1,350.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
311223	Furniture & fixtures	0.05	4,825.00	4,825.00		4,825.00			100.00
	Ministry of Health	0.35	36,600.00	1,400.00	35,200.00	700.00	700.00	35,900.00	1.91
	Unassigned	0.35	36,600.00	1,400.00	35,200.00	700.00	700.00	35,900.00	1.91
211103	Wage workers	0.03	2,700.00		2,700.00			2,700.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	1,400.00	15,400.00	700.00	700.00	16,100.00	4.17
222101	Water	0.01	900.00		900.00			900.00	
222102	Electricity	0.03	2,700.00		2,700.00			2,700.00	
222203	Internet	0.03	3,600.00		3,600.00			3,600.00	
222401	Stationary	0.05	5,400.00		5,400.00			5,400.00	
222404	Meeting Supplies	0.01	1,350.00		1,350.00			1,350.00	
222411	Cleaning Supplies	0.01	1,350.00		1,350.00			1,350.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Education	0.35	36,600.00	5,600.00	31,000.00	2,800.00	2,800.00	33,800.00	7.65
	Unassigned	0.35	36,600.00	5,600.00	31,000.00	2,800.00	2,800.00	33,800.00	7.65

211103	Unassigned	0.00	00,000.00	0,000.00	01,000.00	2,000.00	2,000.00	00,000.00	7.00
211103	Wage workers	0.03	2,700.00		2,700.00			2,700.00	



SOUTHWEST STATE OF SOMALIA
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Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	5,600.00	11,200.00	2,800.00	2,800.00	14,000.00	16.67
222101	Water	0.01	900.00		900.00			900.00	
222102	Electricity	0.03	2,700.00		2,700.00			2,700.00	
222203	Internet	0.03	3,600.00		3,600.00			3,600.00	
222401	Stationary	0.05	5,400.00		5,400.00			5,400.00	
222404	Meeting Supplies	0.01	1,350.00		1,350.00			1,350.00	
222411	Cleaning Supplies	0.01	1,350.00		1,350.00			1,350.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Information	1.46	150,900.00	39,600.00	111,300.00	24,685.00	14,915.00	126,215.00	16.36
	Unassigned	1.46	150,900.00	39,600.00	111,300.00	24,685.00	14,915.00	126,215.00	16.36
211103	Wage workers	0.38	39,600.00	17,200.00	22,400.00	9,285.00	7,915.00	30,315.00	23.45
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	1,400.00	15,400.00	1,400.00		15,400.00	8.33
211202	Daily meals	0.09	9,000.00		9,000.00			9,000.00	
222203	Internet	0.06	6,300.00		6,300.00			6,300.00	
222204	Satellite fee	0.61	63,000.00	21,000.00	42,000.00	14,000.00	7,000.00	49,000.00	22.22
222301	Gasoline	0.03	3,600.00		3,600.00			3,600.00	
222401	Stationary	0.03	3,600.00		3,600.00			3,600.00	
282104	Miscellaneous Expense	0.09	9,000.00		9,000.00			9,000.00	
	Ministry of Posts & Communications	0.27	27,600.00	5,600.00	22,000.00	2,100.00	3,500.00	25,500.00	7.61
	Unassigned	0.27	27,600.00	5,600.00	22,000.00	2,100.00	3,500.00	25,500.00	7.61
211103	Wage workers	0.01	1,350.00		1,350.00			1,350.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	5,600.00	11,200.00	2,100.00	3,500.00	14,700.00	12.50
222101	Water		450.00		450.00			450.00	
222102	Electricity	0.02	1,800.00		1,800.00			1,800.00	
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	
222411	Cleaning Supplies	0.01	900.00		900.00			900.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Youth & Sports	0.96	99,600.00	45,300.00	54,300.00	23,800.00	21,500.00	75,800.00	23.90
	Unassigned	0.96	99,600.00	45,300.00	54,300.00	23,800.00	21,500.00	75,800.00	23.90
211103	Wage workers	0.71	73,350.00	39,000.00	34,350.00	21,000.00	18,000.00	52,350.00	28.63
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	6,300.00	10,500.00	2,800.00	3,500.00	14,000.00	16.67
222101	Water		450.00		450.00			450.00	
222102	Electricity	0.02	1,800.00		1,800.00			1,800.00	
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	
222411	Cleaning Supplies	0.01	900.00		900.00			900.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Water & Energy	0.27	27,600.00	5,600.00	22,000.00	2,100.00	3,500.00	25,500.00	7.61
	Unassigned	0.27	27,600.00	5,600.00	22,000.00	2,100.00	3,500.00	25,500.00	7.61
211103	Wage workers	0.01	1,350.00		1,350.00			1,350.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	5,600.00	11,200.00	2,100.00	3,500.00	14,700.00	12.50
222101	Water		450.00		450.00			450.00	
222102	Electricity	0.02	1,800.00		1,800.00			1,800.00	
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	
222411	Cleaning Supplies	0.01	900.00		900.00			900.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Industry & Commerce	0.35	36,600.00	5,600.00	31,000.00	2,100.00	3,500.00	34,500.00	5.74

	Unassigned	0.35	36,600.00	5,600.00	31,000.00	2,100.00	3,500.00	34,500.00	5.74
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SOUTHWEST STATE OF SOMALIA
Ministry of Finance

Budget Segmented Report - 2019:2019 Budget (USD)

Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
211103	Wage workers	0.03	2,700.00		2,700.00			2,700.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	5,600.00	11,200.00	2,100.00	3,500.00	14,700.00	12.50
222101	Water	0.01	900.00		900.00			900.00	
222102	Electricity	0.03	2,700.00		2,700.00			2,700.00	
222203	Internet	0.03	3,600.00		3,600.00			3,600.00	
222401	Stationary	0.05	5,400.00		5,400.00			5,400.00	
222404	Meeting Supplies	0.01	1,350.00		1,350.00			1,350.00	
222411	Cleaning Supplies	0.01	1,350.00		1,350.00			1,350.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Reconciliation & Constitutional Affairs	0.27	27,600.00	5,600.00	22,000.00	2,100.00	3,500.00	25,500.00	7.61
	Unassigned	0.27	27,600.00	5,600.00	22,000.00	2,100.00	3,500.00	25,500.00	7.61
211103	Wage workers	0.01	1,350.00		1,350.00			1,350.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	5,600.00	11,200.00	2,100.00	3,500.00	14,700.00	12.50
222101	Water		450.00		450.00			450.00	
222102	Electricity	0.02	1,800.00		1,800.00			1,800.00	
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	
222411	Cleaning Supplies	0.01	900.00		900.00			900.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Aid & Disaster Management	0.27	27,600.00	5,600.00	22,000.00	2,100.00	3,500.00	25,500.00	7.61
	Unassigned	0.27	27,600.00	5,600.00	22,000.00	2,100.00	3,500.00	25,500.00	7.61
211103	Wage workers	0.01	1,350.00		1,350.00			1,350.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	5,600.00	11,200.00	2,100.00	3,500.00	14,700.00	12.50
222101	Water		450.00		450.00			450.00	
222102	Electricity	0.02	1,800.00		1,800.00			1,800.00	
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	
222411	Cleaning Supplies	0.01	900.00		900.00			900.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Environment & Wildlife	0.34	34,665.00	4,200.00	30,465.00	1,400.00	2,800.00	33,265.00	4.04
	Unassigned	0.34	34,665.00	4,200.00	30,465.00	1,400.00	2,800.00	33,265.00	4.04
211101	Permanent employees/Regular staff	0.11	11,565.00		11,565.00			11,565.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	4,200.00	12,600.00	1,400.00	2,800.00	15,400.00	8.33
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Islamic Affairs & Endowments	0.27	27,600.00	1,400.00	26,200.00	700.00	700.00	26,900.00	2.54
	Unassigned	0.27	27,600.00	1,400.00	26,200.00	700.00	700.00	26,900.00	2.54
211103	Wage workers	0.01	1,350.00		1,350.00			1,350.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	1,400.00	15,400.00	700.00	700.00	16,100.00	4.17
222101	Water		450.00		450.00			450.00	
222102	Electricity	0.02	1,800.00		1,800.00			1,800.00	
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	
222411	Cleaning Supplies	0.01	900.00		900.00			900.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Labour & Employment	0.35	36,600.00	5,600.00	31,000.00	2,800.00	2,800.00	33,800.00	7.65

	Employment								
	Unassigned	0.35	36,600.00	5,600.00	31,000.00	2,800.00	2,800.00	33,800.00	7.65



SOUTHWEST STATE OF SOMALIA
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Budget Segmented Report - 2019:2019 Budget (USD)

Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
211103	Wage workers	0.03	2,700.00		2,700.00			2,700.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	5,600.00	11,200.00	2,800.00	2,800.00	14,000.00	16.67
222101	Water	0.01	900.00		900.00			900.00	
222102	Electricity	0.03	2,700.00		2,700.00			2,700.00	
222203	Internet	0.03	3,600.00		3,600.00			3,600.00	
222401	Stationary	0.05	5,400.00		5,400.00			5,400.00	
222404	Meeting Supplies	0.01	1,350.00		1,350.00			1,350.00	
222411	Cleaning Supplies	0.01	1,350.00		1,350.00			1,350.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Women & Human Rights	0.27	27,600.00	5,600.00	22,000.00	3,500.00	2,100.00	24,100.00	12.68
	Unassigned	0.27	27,600.00	5,600.00	22,000.00	3,500.00	2,100.00	24,100.00	12.68
211103	Wage workers	0.01	1,350.00		1,350.00			1,350.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	5,600.00	11,200.00	3,500.00	2,100.00	13,300.00	20.83
222101	Water		450.00		450.00			450.00	
222102	Electricity	0.02	1,800.00		1,800.00			1,800.00	
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	
222411	Cleaning Supplies	0.01	900.00		900.00			900.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Transportation & Airports	0.35	36,600.00	1,400.00	35,200.00		1,400.00	36,600.00	
	Unassigned	0.35	36,600.00	1,400.00	35,200.00		1,400.00	36,600.00	
211103	Wage workers	0.03	2,700.00		2,700.00			2,700.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	1,400.00	15,400.00		1,400.00	16,800.00	
222101	Water	0.01	900.00		900.00			900.00	
222102	Electricity	0.03	2,700.00		2,700.00			2,700.00	
222203	Internet	0.03	3,600.00		3,600.00			3,600.00	
222401	Stationary	0.05	5,400.00		5,400.00			5,400.00	
222404	Meeting Supplies	0.01	1,350.00		1,350.00			1,350.00	
222411	Cleaning Supplies	0.01	1,350.00		1,350.00			1,350.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Livestock & Veterinary	0.27	27,600.00	1,400.00	26,200.00	1,400.00		26,200.00	5.07
	Unassigned	0.27	27,600.00	1,400.00	26,200.00	1,400.00		26,200.00	5.07
211103	Wage workers	0.01	1,350.00		1,350.00			1,350.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	1,400.00	15,400.00	1,400.00		15,400.00	8.33
222101	Water		450.00		450.00			450.00	
222102	Electricity	0.02	1,800.00		1,800.00			1,800.00	
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	
222411	Cleaning Supplies	0.01	900.00		900.00			900.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Fisheries & Sea Minerals	0.27	27,600.00	5,600.00	22,000.00	2,100.00	3,500.00	25,500.00	7.61
	Unassigned	0.27	27,600.00	5,600.00	22,000.00	2,100.00	3,500.00	25,500.00	7.61
211103	Wage workers	0.01	1,350.00		1,350.00			1,350.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	5,600.00	11,200.00	2,100.00	3,500.00	14,700.00	12.50
222101	Water		450.00		450.00			450.00	
222102	Electricity	0.02	1,800.00		1,800.00			1,800.00	
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	

222411	Cleaning Supplies	0.01	900.00	900.00	900.00
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SOUTHWEST STATE OF SOMALIA
Ministry of Finance

Budget Segmented Report - 2019:2019 Budget (USD)

Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Ministry of Public Works & Reconstruction	0.27	27,600.00	5,600.00	22,000.00	2,800.00	2,800.00	24,800.00	10.14
	Unassigned	0.27	27,600.00	5,600.00	22,000.00	2,800.00	2,800.00	24,800.00	10.14
211103	Wage workers	0.01	1,350.00		1,350.00			1,350.00	
211106	Remuneration to Ministers and Statutory	0.16	16,800.00	5,600.00	11,200.00	2,800.00	2,800.00	14,000.00	16.67
222101	Water		450.00		450.00			450.00	
222102	Electricity	0.02	1,800.00		1,800.00			1,800.00	
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	
222411	Cleaning Supplies	0.01	900.00		900.00			900.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Civil Service Commission	0.49	51,000.00	15,075.00	35,925.00	13,121.80	1,953.20	37,878.20	25.73
	Unassigned	0.49	51,000.00	15,075.00	35,925.00	13,121.80	1,953.20	37,878.20	25.73
211103	Wage workers	0.03	2,700.00	900.00	1,800.00	600.00	300.00	2,100.00	22.22
211106	Remuneration to Ministers and Statutory	0.30	31,200.00	9,900.00	21,300.00	9,200.00	700.00	22,000.00	29.49
222101	Water	0.01	900.00		900.00			900.00	
222102	Electricity	0.03	2,700.00	675.00	2,025.00	388.80	286.20	2,311.20	14.40
222203	Internet	0.03	3,600.00		3,600.00			3,600.00	
222401	Stationary	0.05	5,400.00	1,800.00	3,600.00	1,433.00	367.00	3,967.00	26.54
222406	Publications	0.01	1,350.00	1,350.00		1,250.00	100.00	100.00	92.59
222411	Cleaning Supplies	0.01	1,350.00		1,350.00			1,350.00	
282104	Miscellaneous Expense	0.02	1,800.00	450.00	1,350.00	250.00	200.00	1,550.00	13.89
	Parliament	18.25	1,888,200.00	1,099,550.00	788,650.00	937,339.00	162,211.00	950,861.00	49.64
	Unassigned	18.25	1,888,200.00	1,099,550.00	788,650.00	937,339.00	162,211.00	950,861.00	49.64
211103	Wage workers	0.47	48,600.00	28,350.00	20,250.00	16,500.00	11,850.00	32,100.00	33.95
211107	Remuneration to Politicians	17.36	1,795,200.00	1,047,200.00	748,000.00	897,600.00	149,600.00	897,600.00	50.00
222203	Internet	0.03	2,700.00		2,700.00			2,700.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	
222404	Meeting Supplies	0.01	1,500.00		1,500.00			1,500.00	
222411	Cleaning Supplies	0.01	1,500.00		1,500.00			1,500.00	
282104	Miscellaneous Expense	0.35	36,000.00	24,000.00	12,000.00	23,239.00	761.00	12,761.00	64.55
	Office for Auditor General	0.40	41,200.00	3,925.00	37,275.00	3,010.00	915.00	38,190.00	7.31
	Unassigned	0.40	41,200.00	3,925.00	37,275.00	3,010.00	915.00	38,190.00	7.31
211103	Wage workers	0.01	1,350.00	900.00	450.00	750.00	150.00	600.00	55.56
211106	Remuneration to Ministers and Statutory	0.08	8,400.00	2,800.00	5,600.00	2,100.00	700.00	6,300.00	25.00
222101	Water		450.00		450.00			450.00	
222102	Electricity	0.02	1,800.00		1,800.00			1,800.00	
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	
222411	Cleaning Supplies	0.01	900.00	225.00	675.00	160.00	65.00	740.00	17.78
224102	Audit Fees	0.21	22,000.00		22,000.00			22,000.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Accountant General Office	0.16	16,050.00	2,800.00	13,250.00	2,100.00	700.00	13,950.00	13.08
	Unassigned	0.16	16,050.00	2,800.00	13,250.00	2,100.00	700.00	13,950.00	13.08
211103	Wage workers	0.01	1,350.00		1,350.00			1,350.00	
211106	Remuneration to Ministers and Statutory	0.08	8,400.00	2,800.00	5,600.00	2,100.00	700.00	6,300.00	25.00
222203	Internet	0.02	1,800.00		1,800.00			1,800.00	
222401	Stationary	0.03	2,700.00		2,700.00			2,700.00	
282104	Miscellaneous Expense	0.02	1,800.00		1,800.00			1,800.00	
	Federal Government of	14.91	1,542,405.00	1,443,405.00	99,000.00	1,428,405.00	15,000.00	114,000.00	92.61

	Federal Government of Somalia	14.31	1,042,400.00	1,440,400.00	50,000.00	1,420,400.00	10,000.00	1,410,400.00	92.01
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SOUTHWEST STATE OF SOMALIA
Ministry of Finance

Budget Segmented Report - 2019:2019 Budget (USD)

Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
	State Ministry of President	4.82	498,101.00	498,101.00		498,101.00			100.00
	Rehab of SWS presidency office ICT Equip & Furnitu	4.82	498,101.00	498,101.00		498,101.00			100.00
211103	Wage workers	0.44	45,350.00	45,350.00		45,350.00			100.00
222420	Material Transportation	0.16	16,500.00	16,500.00		16,500.00			100.00
224101	Consultation Fees	0.07	6,750.00	6,750.00		6,750.00			100.00
311121	Non-residential Buildings	2.43	250,934.00	250,934.00		250,934.00			100.00
311221	Information, computer and telecommunications (ICT)	0.27	27,717.00	27,717.00		27,717.00			100.00
311223	Furniture & fixtures	1.46	150,850.00	150,850.00		150,850.00			100.00
	Ministry of Finance	8.67	896,304.00	896,304.00		896,304.00			100.00
	Improving Acc.& Qlty Trans along Mog along Af Road	4.81	497,500.00	497,500.00		497,500.00			100.00
211103	Wage workers	2.20	227,050.00	227,050.00		227,050.00			100.00
224101	Consultation Fees	0.42	43,400.00	43,400.00		43,400.00			100.00
311131	Road Construction	2.20	227,050.00	227,050.00		227,050.00			100.00
	Improving Acc.& Qlty Trans along Mog along Af Road	3.86	398,804.00	398,804.00		398,804.00			100.00
211103	Wage workers	0.97	100,000.00	100,000.00		100,000.00			100.00
224101	Consultation Fees	0.47	48,804.00	48,804.00		48,804.00			100.00
311131	Road Construction	2.42	250,000.00	250,000.00		250,000.00			100.00
	Ministry of Interior & Local Governments	0.46	48,000.00	24,000.00	24,000.00	14,000.00	10,000.00	34,000.00	29.17
	Support to Stabilization(S2S)	0.46	48,000.00	24,000.00	24,000.00	14,000.00	10,000.00	34,000.00	29.17
222301	Gasoline	0.05	4,800.00	2,400.00	2,400.00	2,200.00	200.00	2,600.00	45.83
222401	Stationary	0.03	3,600.00	1,800.00	1,800.00	900.00	900.00	2,700.00	25.00
222407	Office Refreshment	0.02	1,800.00	900.00	900.00	450.00	450.00	1,350.00	25.00
224104	Staff Training and Development	0.02	1,800.00	900.00	900.00	450.00	450.00	1,350.00	25.00
263101	Transfers to Lower Level Government	0.35	36,000.00	18,000.00	18,000.00	10,000.00	8,000.00	26,000.00	27.78
	Parliament	0.97	100,000.00	25,000.00	75,000.00	20,000.00	5,000.00	80,000.00	20.00
	BUDGET SUPPORT OFFICE OF PARLIMENTT	0.97	100,000.00	25,000.00	75,000.00	20,000.00	5,000.00	80,000.00	20.00
211103	Wage workers	0.34	35,000.00	8,750.00	26,250.00	3,750.00	5,000.00	31,250.00	10.71
222301	Gasoline	0.10	10,000.00	2,500.00	7,500.00	2,500.00		7,500.00	25.00
222501	Maintenance of equipment	0.24	25,000.00	6,250.00	18,750.00	6,250.00		18,750.00	25.00
282104	Miscellaneous Expense	0.15	15,000.00	3,750.00	11,250.00	3,750.00		11,250.00	25.00
311223	Furniture & fixtures	0.15	15,000.00	3,750.00	11,250.00	3,750.00		11,250.00	25.00
	Recurrent Cost and Reform Financing (RCRFII)	16.50	1,706,820.00	424,542.00	1,282,278.00	360,296.00	64,246.00	1,346,524.00	21.11
	State Ministry of President	0.39	40,716.00	16,965.00	23,751.00	12,528.00	4,437.00	28,188.00	30.77
	Act 3.1.1: Financing core government func. in FMS	0.39	40,716.00	16,965.00	23,751.00	12,528.00	4,437.00	28,188.00	30.77
211101	Permanent employees/Regular staff	0.39	40,716.00	16,965.00	23,751.00	12,528.00	4,437.00	28,188.00	30.77
	Ministry of Justice & Judiciary	0.39	40,716.00	13,572.00	27,144.00	4,818.00	8,754.00	35,898.00	11.83
	Act 3.1.1: Financing core government func. in FMS	0.39	40,716.00	13,572.00	27,144.00	4,818.00	8,754.00	35,898.00	11.83



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Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
211101	Permanent employees/Regular staff	0.39	40,716.00	13,572.00	27,144.00	4,818.00	8,754.00	35,898.00	11.83
	Ministry of Finance	4.59	474,468.00	119,471.00	354,997.00	90,238.00	29,233.00	384,230.00	19.02
	Act 3.1.1: Financing core government func. in FMS	2.56	264,468.00	109,615.00	154,853.00	84,693.00	24,922.00	179,775.00	32.02
211101	Permanent employees/Regular staff	2.56	264,468.00	109,615.00	154,853.00	84,693.00	24,922.00	179,775.00	32.02
	Sector recurrent costs (NSRC)	0.48	50,000.00		50,000.00			50,000.00	
226000	RCRF-Non Salary Recurrent Cost	0.48	50,000.00		50,000.00			50,000.00	
	Act 4.1.1-Project Management and Coordination	1.55	160,000.00	9,856.00	150,144.00	5,545.00	4,311.00	154,455.00	3.47
221101	Internal Travel	0.29	30,000.00	7,500.00	22,500.00	3,920.00	3,580.00	26,080.00	13.07
221102	External Travel	0.39	40,000.00		40,000.00			40,000.00	
222301	Gasoline	0.03	3,000.00		3,000.00			3,000.00	
222401	Stationary	0.05	4,800.00		4,800.00			4,800.00	
224101	Consultation Fees	0.46	48,000.00		48,000.00			48,000.00	
224106	Bank charges	0.04	4,000.00	1,500.00	2,500.00	769.00	731.00	3,231.00	19.23
282104	Miscellaneous Expense	0.02	2,000.00	856.00	1,144.00	856.00		1,144.00	42.80
311222	Machinery and Equipment not elsewhere classified	0.27	28,200.00		28,200.00			28,200.00	
	Ministry of Interior & Local Governments	0.39	40,716.00	16,965.00	23,751.00	12,528.00	4,437.00	28,188.00	30.77
	Act 3.1.1: Financing core government func. in FMS	0.39	40,716.00	16,965.00	23,751.00	12,528.00	4,437.00	28,188.00	30.77
211101	Permanent employees/Regular staff	0.39	40,716.00	16,965.00	23,751.00	12,528.00	4,437.00	28,188.00	30.77
	Ministry of Agriculture & Irrigation	0.30	31,080.00	12,950.00	18,130.00	8,266.00	4,684.00	22,814.00	26.60
	Act 3.1.1: Financing core government func. in FMS	0.30	31,080.00	12,950.00	18,130.00	8,266.00	4,684.00	22,814.00	26.60
211101	Permanent employees/Regular staff	0.30	31,080.00	12,950.00	18,130.00	8,266.00	4,684.00	22,814.00	26.60
	Ministry of Internal Security	0.45	46,740.00	19,475.00	27,265.00	15,540.00	3,935.00	31,200.00	33.25
	Act 3.1.1: Financing core government func. in FMS	0.45	46,740.00	19,475.00	27,265.00	15,540.00	3,935.00	31,200.00	33.25
211101	Permanent employees/Regular staff	0.45	46,740.00	19,475.00	27,265.00	15,540.00	3,935.00	31,200.00	33.25
	Ministry of Patrolim & Miniral Resource	0.15	15,420.00	6,425.00	8,995.00	7,710.00	-1,285.00	7,710.00	50.00
	Act 3.1.1: Financing core government func. in FMS	0.15	15,420.00	6,425.00	8,995.00	7,710.00	-1,285.00	7,710.00	50.00
211101	Permanent employees/Regular staff	0.15	15,420.00	6,425.00	8,995.00	7,710.00	-1,285.00	7,710.00	50.00
	Ministry of Seaports & Sea Transportation	0.15	15,420.00	6,425.00	8,995.00	7,710.00	-1,285.00	7,710.00	50.00
	Act 3.1.1: Financing core government func. in FMS	0.15	15,420.00	6,425.00	8,995.00	7,710.00	-1,285.00	7,710.00	50.00
211101	Permanent employees/Regular staff	0.15	15,420.00	6,425.00	8,995.00	7,710.00	-1,285.00	7,710.00	50.00
	Ministry of Planning and International Cooperation	0.30	31,080.00	12,950.00	18,130.00	12,528.00	422.00	18,552.00	40.31
	Act 3.1.1: Financing core government func. in FMS	0.30	31,080.00	12,950.00	18,130.00	12,528.00	422.00	18,552.00	40.31
211101	Permanent employees/Regular staff	0.30	31,080.00	12,950.00	18,130.00	12,528.00	422.00	18,552.00	40.31
	Ministry of Health	1.03	106,376.00	24,293.00	82,083.00	28,991.00	-4,698.00	77,385.00	27.25



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Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
	Act 3.1.1: Financing core government func. in FMS	0.55	56,376.00	24,293.00	32,083.00	28,991.00	-4,698.00	27,385.00	51.42
211101	Permanent employees/Regular staff	0.55	56,376.00	24,293.00	32,083.00	28,991.00	-4,698.00	27,385.00	51.42
	Sector recurrent costs (NSRC)	0.48	50,000.00		50,000.00			50,000.00	
226000	RCRF-Non Salary Recurrent Cost	0.48	50,000.00		50,000.00			50,000.00	
	Ministry of Education	3.91	404,740.00	19,475.00	385,265.00	17,346.00	2,129.00	387,394.00	4.29
	Act 3.1.1: Financing core government func. in FMS	0.45	46,740.00	19,475.00	27,265.00	17,346.00	2,129.00	29,394.00	37.11
211101	Permanent employees/Regular staff	0.45	46,740.00	19,475.00	27,265.00	17,346.00	2,129.00	29,394.00	37.11
	Sector recurrent costs (NSRC)	0.48	50,000.00		50,000.00			50,000.00	
226000	RCRF-Non Salary Recurrent Cost	0.48	50,000.00		50,000.00			50,000.00	
	Act 3.2.1 Eligible Salary and Allowances forH&E	2.98	308,000.00		308,000.00			308,000.00	
211101	Permanent employees/Regular staff	2.98	308,000.00		308,000.00			308,000.00	
	Ministry of Information	0.24	25,056.00	8,834.00	16,222.00	7,710.00	1,124.00	17,346.00	30.77
	Act 3.1.1: Financing core government func. in FMS	0.24	25,056.00	8,834.00	16,222.00	7,710.00	1,124.00	17,346.00	30.77
211101	Permanent employees/Regular staff	0.24	25,056.00	8,834.00	16,222.00	7,710.00	1,124.00	17,346.00	30.77
	Ministry of Posts & Communications	0.15	15,420.00	6,425.00	8,995.00	7,710.00	-1,285.00	7,710.00	50.00
	Act 3.1.1: Financing core government func. in FMS	0.15	15,420.00	6,425.00	8,995.00	7,710.00	-1,285.00	7,710.00	50.00
211101	Permanent employees/Regular staff	0.15	15,420.00	6,425.00	8,995.00	7,710.00	-1,285.00	7,710.00	50.00
	Ministry of Youth & Sports	0.30	31,080.00	12,950.00	18,130.00	14,212.00	-1,262.00	16,868.00	45.73
	Act 3.1.1: Financing core government func. in FMS	0.30	31,080.00	12,950.00	18,130.00	14,212.00	-1,262.00	16,868.00	45.73
211101	Permanent employees/Regular staff	0.30	31,080.00	12,950.00	18,130.00	14,212.00	-1,262.00	16,868.00	45.73
	Ministry of Water & Energy	0.30	31,080.00	12,950.00	18,130.00	15,540.00	-2,590.00	15,540.00	50.00
	Act 3.1.1: Financing core government func. in FMS	0.30	31,080.00	12,950.00	18,130.00	15,540.00	-2,590.00	15,540.00	50.00
211101	Permanent employees/Regular staff	0.30	31,080.00	12,950.00	18,130.00	15,540.00	-2,590.00	15,540.00	50.00
	Ministry of Industry & Commerce	0.21	21,444.00	8,935.00	12,509.00	7,710.00	1,225.00	13,734.00	35.95
	Act 3.1.1: Financing core government func. in FMS	0.21	21,444.00	8,935.00	12,509.00	7,710.00	1,225.00	13,734.00	35.95
211101	Permanent employees/Regular staff	0.21	21,444.00	8,935.00	12,509.00	7,710.00	1,225.00	13,734.00	35.95
	Ministry of Reconciliation & Constitutional Affairs	0.24	25,056.00	8,834.00	16,222.00	8,266.00	568.00	16,790.00	32.99
	Act 3.1.1: Financing core government func. in FMS	0.24	25,056.00	8,834.00	16,222.00	8,266.00	568.00	16,790.00	32.99
211101	Permanent employees/Regular staff	0.24	25,056.00	8,834.00	16,222.00	8,266.00	568.00	16,790.00	32.99
	Ministry of Aid & Disaster Management	0.30	31,080.00	10,340.00	20,740.00	5,140.00	5,200.00	25,940.00	16.54
	Act 3.1.1: Financing core government func. in FMS	0.30	31,080.00	10,340.00	20,740.00	5,140.00	5,200.00	25,940.00	16.54
211101	Permanent employees/Regular staff	0.30	31,080.00	10,340.00	20,740.00	5,140.00	5,200.00	25,940.00	16.54



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Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
	Ministry of Environment & Wildlife	0.15	15,420.00		15,420.00			15,420.00	
	Act 3.1.1: Financing core government func. in FMS	0.15	15,420.00		15,420.00			15,420.00	
211101	Permanent employees/Regular staff	0.15	15,420.00		15,420.00			15,420.00	
	Ministry of Islamic Affairs & Endowments	0.15	15,420.00	6,425.00	8,995.00	7,710.00	-1,285.00	7,710.00	50.00
	Act 3.1.1: Financing core government func. in FMS	0.15	15,420.00	6,425.00	8,995.00	7,710.00	-1,285.00	7,710.00	50.00
211101	Permanent employees/Regular staff	0.15	15,420.00	6,425.00	8,995.00	7,710.00	-1,285.00	7,710.00	50.00
	Ministry of Labour & Employment	0.24	25,056.00	8,834.00	16,222.00	7,710.00	1,124.00	17,346.00	30.77
	Act 3.1.1: Financing core government func. in FMS	0.24	25,056.00	8,834.00	16,222.00	7,710.00	1,124.00	17,346.00	30.77
211101	Permanent employees/Regular staff	0.24	25,056.00	8,834.00	16,222.00	7,710.00	1,124.00	17,346.00	30.77
	Ministry of Women & Human Rights	0.30	31,080.00	12,950.00	18,130.00	7,710.00	5,240.00	23,370.00	24.81
	Act 3.1.1: Financing core government func. in FMS	0.30	31,080.00	12,950.00	18,130.00	7,710.00	5,240.00	23,370.00	24.81
211101	Permanent employees/Regular staff	0.30	31,080.00	12,950.00	18,130.00	7,710.00	5,240.00	23,370.00	24.81
	Ministry of Transportation & Airports	0.30	31,080.00	12,950.00	18,130.00	15,540.00	-2,590.00	15,540.00	50.00
	Act 3.1.1: Financing core government func. in FMS	0.30	31,080.00	12,950.00	18,130.00	15,540.00	-2,590.00	15,540.00	50.00
211101	Permanent employees/Regular staff	0.30	31,080.00	12,950.00	18,130.00	15,540.00	-2,590.00	15,540.00	50.00
	Ministry of Livestock & Veterinary	0.21	21,444.00	8,433.00	13,011.00	8,058.00	375.00	13,386.00	37.58
	Act 3.1.1: Financing core government func. in FMS	0.21	21,444.00	8,433.00	13,011.00	8,058.00	375.00	13,386.00	37.58
211101	Permanent employees/Regular staff	0.21	21,444.00	8,433.00	13,011.00	8,058.00	375.00	13,386.00	37.58
	Ministry of Fisheries & Sea Minerals	0.15	15,420.00	3,855.00	11,565.00		3,855.00	15,420.00	
	Act 3.1.1: Financing core government func. in FMS	0.15	15,420.00	3,855.00	11,565.00		3,855.00	15,420.00	
211101	Permanent employees/Regular staff	0.15	15,420.00	3,855.00	11,565.00		3,855.00	15,420.00	
	Ministry of Public Works & Reconstruction	0.30	31,080.00	10,360.00	20,720.00	7,710.00	2,650.00	23,370.00	24.81
	Act 3.1.1: Financing core government func. in FMS	0.30	31,080.00	10,360.00	20,720.00	7,710.00	2,650.00	23,370.00	24.81
211101	Permanent employees/Regular staff	0.30	31,080.00	10,360.00	20,720.00	7,710.00	2,650.00	23,370.00	24.81
	Civil Service Commission	0.41	42,912.00	14,626.00	28,286.00	11,917.00	2,709.00	30,995.00	27.77
	Act 3.1.1: Financing core government func. in FMS	0.41	42,912.00	14,626.00	28,286.00	11,917.00	2,709.00	30,995.00	27.77
211101	Permanent employees/Regular staff	0.41	42,912.00	14,626.00	28,286.00	11,917.00	2,709.00	30,995.00	27.77
	Parliament	0.30	31,320.00		31,320.00			31,320.00	
	Act 3.1.1: Financing core government func. in FMS	0.30	31,320.00		31,320.00			31,320.00	
211101	Permanent employees/Regular staff	0.30	31,320.00		31,320.00			31,320.00	
	Office for Auditor General	0.18	18,900.00	7,875.00	11,025.00	9,450.00	-1,575.00	9,450.00	50.00
	Act 3.1.1: Financing core government func. in FMS	0.18	18,900.00	7,875.00	11,025.00	9,450.00	-1,575.00	9,450.00	50.00



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Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
211101	Permanent employees/Regular staff	0.18	18,900.00	7,875.00	11,025.00	9,450.00	-1,575.00	9,450.00	50.00
	PREMIS	0.97	100,839.00	71,239.00	29,600.00	5,000.00	21,599.00	46,950.00	53.44
	Ministry of Finance	0.52	54,252.00	25,252.00	29,000.00	5,000.00	20,252.00	46,350.00	14.57
	Provision of Internet Service for MoF,CSC & OAG	0.28	29,000.00		29,000.00			29,000.00	
222203	Internet	0.28	29,000.00		29,000.00			29,000.00	
	Provision of Primary Data Collection on Khat Sct	0.12	12,502.00	12,502.00			12,502.00	9,600.00	23.21
211102	Contract employees	0.09	9,600.00	9,600.00			9,600.00	9,600.00	
222202	Mobile Phone Expenses		90.00	90.00			90.00		100.00
222401	Stationary		72.00	72.00			72.00		100.00
222404	Meeting Supplies		40.00	40.00			40.00		100.00
222509	Vehicle Hire/car rental	0.03	2,700.00	2,700.00			2,700.00		100.00
	Provision of MIFI Modem units and GB Replenishment	0.12	12,750.00	12,750.00		5,000.00	7,750.00	7,750.00	39.22
222203	Internet	0.09	9,000.00	9,000.00		2,000.00	7,000.00	7,000.00	22.22
311221	Information, computer and telecommunications (ICT)	0.04	3,750.00	3,750.00		3,000.00	750.00	750.00	80.00
	Civil Service Commission	0.22	22,386.50	22,386.50			291.00		100.00
	Furniture & ICT Equipment	0.12	11,946.50	11,946.50			291.00		100.00
224201	Television and Newspaper Advertisements		130.00	130.00					100.00
311221	Information, computer and telecommunications (ICT)	0.03	3,029.00	3,029.00			291.00		100.00
311223	Furniture & fixtures	0.08	8,787.50	8,787.50					100.00
	Provision of Office Space(Rental) in Baidoa	0.10	10,440.00	10,440.00					100.00
223101	Office Rent	0.10	10,200.00	10,200.00					100.00
224201	Television and Newspaper Advertisements		240.00	240.00					100.00
	Office for Auditor General	0.23	24,200.50	23,600.50	600.00		1,056.00	600.00	97.52
	Furniture & ICT Equipment	0.12	12,000.50	12,000.50			1,056.00		100.00
224201	Television and Newspaper Advertisements		130.00	130.00					100.00
311221	Information, computer and telecommunications (ICT)	0.04	4,278.00	4,278.00			1,056.00		100.00
311223	Furniture & fixtures	0.07	7,592.50	7,592.50					100.00
	Provision of Office Space (Rental) in Baidoa	0.12	12,200.00	11,600.00	600.00			600.00	95.08
223101	Office Rent	0.12	12,000.00	11,400.00	600.00			600.00	95.00
224201	Television and Newspaper Advertisements		200.00	200.00					100.00
	World Bank(WB)	4.83	500,000.00		500,000.00			500,000.00	
	Ministry of Interior & Local Governments	4.83	500,000.00		500,000.00			500,000.00	
	Somali Urban Investment Planning	4.83	500,000.00		500,000.00			500,000.00	
221101	Internal Travel	0.53	54,821.00		54,821.00			54,821.00	

222203	Internet	0.13	13,500.00	13,500.00	13,500.00
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Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
222401	Stationary	0.05	4,819.00		4,819.00			4,819.00	
222407	Office Refreshment	0.02	2,380.00		2,380.00			2,380.00	
222511	Cleaning Services	0.05	4,800.00		4,800.00			4,800.00	
222512	Security Services	0.14	14,400.00		14,400.00			14,400.00	
224101	Consultation Fees	2.23	230,400.00		230,400.00			230,400.00	
224102	Audit Fees	0.10	10,000.00		10,000.00			10,000.00	
224104	Staff Training and Development	0.19	19,600.00		19,600.00			19,600.00	
224106	Bank charges	0.05	5,000.00		5,000.00			5,000.00	
224201	Television and Newspaper Advertisements	0.02	2,500.00		2,500.00			2,500.00	
311121	Non-residential Buildings	0.47	49,000.00		49,000.00			49,000.00	
311211	Cars	0.46	48,000.00		48,000.00			48,000.00	
311221	Information, computer and telecommunications (ICT)	0.23	24,030.00		24,030.00			24,030.00	
311223	Furniture & fixtures	0.16	16,750.00		16,750.00			16,750.00	

