



SOUTHWEST STATE OF SOMALIA
Ministry of Finance

Budget Report - 2019:2019 Budget (USD)

Budget 2019: 2019 Budget

As of Date 31/10/2019

Table	Operation	Value	Controlled
Fund	Greater than or equal	12996	
Fund	Less than or equal	1299600	
Ministry/Agency	Greater than or equal		
Ministry/Agency	Less than or equal		
Project	Greater than or equal		
Project	Less than or equal		
Account	Greater than or equal		
Account	Less than or equal		

Status Posted

Accumulate/Segment Yes

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code								
				Revenue	100.00	1,936,483.00	158,059.00	611,971.00	-453,912.00	1,324,512.00	31.60
1299600				Recurrent Cost and Reform Financing (RCRFII)	100.00	1,936,483.00	158,059.00	611,971.00	-453,912.00	1,324,512.00	31.60
	01			State Ministry of President	2.10	40,716.00	6,786.00	20,533.00	-13,747.00	20,183.00	50.43
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	2.10	40,716.00	6,786.00	20,533.00	-13,747.00	20,183.00	50.43
			132101	Current Grants From International Organizations	2.10	40,716.00	6,786.00	20,533.00	-13,747.00	20,183.00	50.43
	02			Ministry of Justice & Judiciary	2.10	40,716.00	6,786.00	13,655.00	-6,869.00	27,061.00	33.54
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	2.10	40,716.00	6,786.00	13,655.00	-6,869.00	27,061.00	33.54
			132101	Current Grants From International Organizations	2.10	40,716.00	6,786.00	13,655.00	-6,869.00	27,061.00	33.54
	03			Ministry of Finance	24.50	474,468.00	43,998.00	155,578.00	-111,580.00	318,890.00	32.79
		500000		RCRFII Revenue				155,578.00	-155,578.00	-155,578.00	



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code								
			132101	Current Grants From International Organizations				155,578.00	-155,578.00	-155,578.00	
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	13.66	264,468.00	43,498.00		43,498.00	264,468.00	
			132101	Current Grants From International Organizations	13.66	264,468.00	43,498.00		43,498.00	264,468.00	
		500202		Sector recurrent costs (NSRC)	2.58	50,000.00				50,000.00	
			132101	Current Grants From International Organizations	2.58	50,000.00				50,000.00	
		500501		Act 4.1.1-Project Management and Coordination	8.26	160,000.00	500.00		500.00	160,000.00	
			132101	Current Grants From International Organizations	8.26	160,000.00	500.00		500.00	160,000.00	
	04			Ministry of Interior & Local Governments	2.10	40,716.00	6,786.00	22,185.00	-15,399.00	18,531.00	54.49
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	2.10	40,716.00	6,786.00	22,185.00	-15,399.00	18,531.00	54.49
			132101	Current Grants From International Organizations	2.10	40,716.00	6,786.00	22,185.00	-15,399.00	18,531.00	54.49
	05			Ministry of Agriculture & Irrigation	1.60	31,080.00	5,180.00	14,731.00	-9,551.00	16,349.00	47.40
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	1.60	31,080.00	5,180.00	14,731.00	-9,551.00	16,349.00	47.40
			132101	Current Grants From International Organizations	1.60	31,080.00	5,180.00	14,731.00	-9,551.00	16,349.00	47.40
	06			Ministry of Internal Security	2.41	46,740.00	7,790.00	28,008.00	-20,218.00	18,732.00	59.92
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code								
		500201		Act 3.1.1: Financing core government func. in FMS	2.41	46,740.00	7,790.00	28,008.00	-20,218.00	18,732.00	59.92
			132101	Current Grants From International Organizations	2.41	46,740.00	7,790.00	28,008.00	-20,218.00	18,732.00	59.92
	08			Ministry of Patrolim & Miniral Resource	0.80	15,420.00	2,570.00	11,565.00	-8,995.00	3,855.00	75.00
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	0.80	15,420.00	2,570.00	11,565.00	-8,995.00	3,855.00	75.00
			132101	Current Grants From International Organizations	0.80	15,420.00	2,570.00	11,565.00	-8,995.00	3,855.00	75.00
	09			Ministry of Seaports & Sea Transportation	0.80	15,420.00	2,570.00	11,565.00	-8,995.00	3,855.00	75.00
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	0.80	15,420.00	2,570.00	11,565.00	-8,995.00	3,855.00	75.00
			132101	Current Grants From International Organizations	0.80	15,420.00	2,570.00	11,565.00	-8,995.00	3,855.00	75.00
	10			Ministry of Planning and International Cooperation	1.60	31,080.00	5,180.00	22,058.00	-16,878.00	9,022.00	70.97
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	1.60	31,080.00	5,180.00	22,058.00	-16,878.00	9,022.00	70.97
			132101	Current Grants From International Organizations	1.60	31,080.00	5,180.00	22,058.00	-16,878.00	9,022.00	70.97
	11			Ministry of Health	5.49	106,376.00	10,199.00	45,695.00	-35,496.00	60,681.00	42.96
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	2.91	56,376.00	10,199.00	45,695.00	-35,496.00	10,681.00	81.05
			132101	Current Grants From International Organizations	2.91	56,376.00	10,199.00	45,695.00	-35,496.00	10,681.00	81.05



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code								
		500202		Sector recurrent costs (NSRC)	2.58	50,000.00				50,000.00	
			132101	Current Grants From International Organizations	2.58	50,000.00				50,000.00	
	12			Ministry of Education	32.76	634,403.00	7,790.00	29,412.00	-21,622.00	604,991.00	4.64
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	2.41	46,740.00	7,790.00	29,412.00	-21,622.00	17,328.00	62.93
			132101	Current Grants From International Organizations	2.41	46,740.00	7,790.00	29,412.00	-21,622.00	17,328.00	62.93
		500202		Sector recurrent costs (NSRC)	2.58	50,000.00				50,000.00	
			132101	Current Grants From International Organizations	2.58	50,000.00				50,000.00	
		500301		Act 3.2.1 Teacher Assesment & Salary	20.45	396,000.00				396,000.00	
			132101	Current Grants From International Organizations	20.45	396,000.00				396,000.00	
		500302		Act 3.2.2: School supervision	2.67	51,663.00				51,663.00	
			132101	Current Grants From International Organizations	2.67	51,663.00				51,663.00	
		500303		Act 3.2.3: Education sector recurrent costs	4.65	90,000.00				90,000.00	
			132101	Current Grants From International Organizations	4.65	90,000.00				90,000.00	
	14			Ministry of Information	1.29	25,056.00	2,570.00	13,449.00	-10,879.00	11,607.00	53.68
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	1.29	25,056.00	2,570.00	13,449.00	-10,879.00	11,607.00	53.68
			132101	Current Grants From International Organizations	1.29	25,056.00	2,570.00	13,449.00	-10,879.00	11,607.00	53.68
	15			Ministry of Posts & Communications	0.80	15,420.00	2,570.00	11,565.00	-8,995.00	3,855.00	75.00
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	0.80	15,420.00	2,570.00	11,565.00	-8,995.00	3,855.00	75.00



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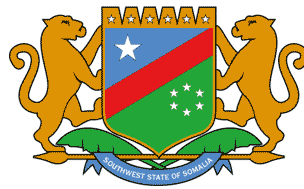
Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code								
			132101	Current Grants From International Organizations	0.80	15,420.00	2,570.00	11,565.00	-8,995.00	3,855.00	75.00
	16			Ministry of Youth & Sports	1.60	31,080.00	5,180.00	25,097.00	-19,917.00	5,983.00	80.75
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	1.60	31,080.00	5,180.00	25,097.00	-19,917.00	5,983.00	80.75
			132101	Current Grants From International Organizations	1.60	31,080.00	5,180.00	25,097.00	-19,917.00	5,983.00	80.75
	17			Ministry of Water & Energy	1.60	31,080.00	5,180.00	23,310.00	-18,130.00	7,770.00	75.00
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	1.60	31,080.00	5,180.00	23,310.00	-18,130.00	7,770.00	75.00
			132101	Current Grants From International Organizations	1.60	31,080.00	5,180.00	23,310.00	-18,130.00	7,770.00	75.00
	18			Ministry of Industry & Commerce	1.11	21,444.00	3,574.00	12,569.00	-8,995.00	8,875.00	58.61
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	1.11	21,444.00	3,574.00	12,569.00	-8,995.00	8,875.00	58.61
			132101	Current Grants From International Organizations	1.11	21,444.00	3,574.00	12,569.00	-8,995.00	8,875.00	58.61
	20			Ministry of Reconciliation & Constitutional Affairs	1.29	25,056.00	2,570.00	13,727.00	-11,157.00	11,329.00	54.79
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	1.29	25,056.00	2,570.00	13,727.00	-11,157.00	11,329.00	54.79
			132101	Current Grants From International Organizations	1.29	25,056.00	2,570.00	13,727.00	-11,157.00	11,329.00	54.79
	21			Ministry of Aid & Disaster Management	1.60	31,080.00	2,570.00	8,995.00	-6,425.00	22,085.00	28.94



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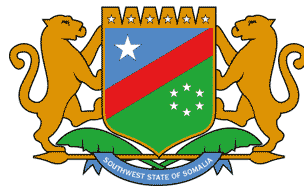
Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code								
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	1.60	31,080.00	2,570.00	8,995.00	-6,425.00	22,085.00	28.94
			132101	Current Grants From International Organizations	1.60	31,080.00	2,570.00	8,995.00	-6,425.00	22,085.00	28.94
	23			Ministry of Environment & Wildlife	0.80	15,420.00				15,420.00	
		500201		Act 3.1.1: Financing core government func. in FMS	0.80	15,420.00				15,420.00	
			132101	Current Grants From International Organizations	0.80	15,420.00				15,420.00	
	24			Ministry of Islamic Affairs & Endowments	0.80	15,420.00	2,570.00	12,850.00	-10,280.00	2,570.00	83.33
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	0.80	15,420.00	2,570.00	12,850.00	-10,280.00	2,570.00	83.33
			132101	Current Grants From International Organizations	0.80	15,420.00	2,570.00	12,850.00	-10,280.00	2,570.00	83.33
	25			Ministry of Labour & Employment	1.29	25,056.00	2,570.00	12,368.00	-9,798.00	12,688.00	49.36
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	1.29	25,056.00	2,570.00	12,368.00	-9,798.00	12,688.00	49.36
			132101	Current Grants From International Organizations	1.29	25,056.00	2,570.00	12,368.00	-9,798.00	12,688.00	49.36
	26			Ministry of Women & Human Rights	1.60	31,080.00	5,180.00	12,870.00	-7,690.00	18,210.00	41.41
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	1.60	31,080.00	5,180.00	12,870.00	-7,690.00	18,210.00	41.41
			132101	Current Grants From International Organizations	1.60	31,080.00	5,180.00	12,870.00	-7,690.00	18,210.00	41.41



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Code	Code	Code	Code								
	27			Ministry of Transportation & Airports	1.60	31,080.00	5,180.00	23,310.00	-18,130.00	7,770.00	75.00
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	1.60	31,080.00	5,180.00	23,310.00	-18,130.00	7,770.00	75.00
			132101	Current Grants From International Organizations	1.60	31,080.00	5,180.00	23,310.00	-18,130.00	7,770.00	75.00
	28			Ministry of Livestock & Veterinary	1.11	21,444.00	3,072.00	12,917.00	-9,845.00	8,527.00	60.24
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	1.11	21,444.00	3,072.00	12,917.00	-9,845.00	8,527.00	60.24
			132101	Current Grants From International Organizations	1.11	21,444.00	3,072.00	12,917.00	-9,845.00	8,527.00	60.24
		500501		Act 4.1.1-Project Management and Coordination							
			132101	Current Grants From International Organizations							
	29			Ministry of Fisheries & Sea Minerals	0.80	15,420.00		1,999.00	-1,999.00	13,421.00	12.96
		500201		Act 3.1.1: Financing core government func. in FMS	0.80	15,420.00		1,999.00	-1,999.00	13,421.00	12.96
			132101	Current Grants From International Organizations	0.80	15,420.00		1,999.00	-1,999.00	13,421.00	12.96
	30			Ministry of Public Works & Reconstruction	1.60	31,080.00	2,590.00	14,453.00	-11,863.00	16,627.00	46.50
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	1.60	31,080.00	2,590.00	14,453.00	-11,863.00	16,627.00	46.50
			132101	Current Grants From International Organizations	1.60	31,080.00	2,590.00	14,453.00	-11,863.00	16,627.00	46.50
	31			Civil Service Commission	2.22	42,912.00	3,898.00	22,143.00	-18,245.00	20,769.00	51.60
		500101		Act 2.1.1 Competitively Recruited Staff							



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Code	Code	Code	Code								
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	2.22	42,912.00	3,898.00	22,143.00	-18,245.00	20,769.00	51.60
			132101	Current Grants From International Organizations	2.22	42,912.00	3,898.00	22,143.00	-18,245.00	20,769.00	51.60
	32			Parliament	1.62	31,320.00				31,320.00	
		500201		Act 3.1.1: Financing core government func. in FMS	1.62	31,320.00				31,320.00	
			132101	Current Grants From International Organizations	1.62	31,320.00				31,320.00	
	33			Office for Auditor General	0.98	18,900.00	3,150.00	15,364.00	-12,214.00	3,536.00	81.29
		500101		Act 2.1.1 Competitively Recruited Staff							
			132101	Current Grants From International Organizations							
		500201		Act 3.1.1: Financing core government func. in FMS	0.98	18,900.00	3,150.00	15,364.00	-12,214.00	3,536.00	81.29
			132101	Current Grants From International Organizations	0.98	18,900.00	3,150.00	15,364.00	-12,214.00	3,536.00	81.29
				Expense	100.00	1,936,483.00	899,954.00	606,556.50	293,397.50	1,329,926.50	31.32
1299600				Recurrent Cost and Reform Financing (RCRFII)	100.00	1,936,483.00	899,954.00	606,556.50	293,397.50	1,329,926.50	31.32
	01			State Ministry of President	2.10	40,716.00	27,144.00	18,465.00	8,679.00	22,251.00	45.35
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	2.10	40,716.00	27,144.00	18,465.00	8,679.00	22,251.00	45.35
			211101	Permanent employees/Regular staff	2.10	40,716.00	27,144.00	18,465.00	8,679.00	22,251.00	45.35
	02			Ministry of Justice & Judiciary	2.10	40,716.00	27,144.00	15,442.00	11,702.00	25,274.00	37.93
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	2.10	40,716.00	27,144.00	15,442.00	11,702.00	25,274.00	37.93
			211101	Permanent employees/Regular staff	2.10	40,716.00	27,144.00	15,442.00	11,702.00	25,274.00	37.93



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Code	Code	Code	Code								
	03			Ministry of Finance	24.50	474,468.00	225,588.00	157,434.50	68,153.50	317,033.50	33.18
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	13.66	264,468.00	175,732.00	137,531.00	38,201.00	126,937.00	52.00
			211101	Permanent employees/Regular staff	13.66	264,468.00	175,732.00	137,531.00	38,201.00	126,937.00	52.00
		500202		Sector recurrent costs (NSRC)	2.58	50,000.00				50,000.00	
			226000	RCRF-Non Salary Recurrent Cost	2.58	50,000.00				50,000.00	
		500501		Act 4.1.1-Project Management and Coordination	8.26	160,000.00	49,856.00	19,903.50	29,952.50	140,096.50	12.44
			221101	Internal Travel	1.55	30,000.00	15,000.00	13,910.00	1,090.00	16,090.00	46.37
			221102	External Travel	2.07	40,000.00	10,000.00	3,478.00	6,522.00	36,522.00	8.70
			222301	Gasoline	0.15	3,000.00	750.00		750.00	3,000.00	
			222401	Stationary	0.25	4,800.00	1,200.00	481.50	718.50	4,318.50	10.03
			224101	Consultation Fees	2.48	48,000.00	12,000.00		12,000.00	48,000.00	
			224106	Bank charges	0.21	4,000.00	2,500.00	1,178.00	1,322.00	2,822.00	29.45
			282104	Miscellaneous Expense	0.10	2,000.00	1,356.00	856.00	500.00	1,144.00	42.80
			311222	Machinery and Equipment not elsewhere classified	1.46	28,200.00	7,050.00		7,050.00	28,200.00	
	04			Ministry of Interior & Local Governments	2.10	40,716.00	27,144.00	21,402.00	5,742.00	19,314.00	52.56
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	2.10	40,716.00	27,144.00	21,402.00	5,742.00	19,314.00	52.56
			211101	Permanent employees/Regular staff	2.10	40,716.00	27,144.00	21,402.00	5,742.00	19,314.00	52.56
	05			Ministry of Agriculture & Irrigation	1.60	31,080.00	20,720.00	16,036.00	4,684.00	15,044.00	51.60
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	1.60	31,080.00	20,720.00	16,036.00	4,684.00	15,044.00	51.60
			211101	Permanent employees/Regular staff	1.60	31,080.00	20,720.00	16,036.00	4,684.00	15,044.00	51.60
	06			Ministry of Internal Security	2.41	46,740.00	31,160.00	26,723.00	4,437.00	20,017.00	57.17



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code								
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	2.41	46,740.00	31,160.00	26,723.00	4,437.00	20,017.00	57.17
			211101	Permanent employees/Regular staff	2.41	46,740.00	31,160.00	26,723.00	4,437.00	20,017.00	57.17
	08			Ministry of Patrolim & Miniral Resource	0.80	15,420.00	14,135.00	11,565.00	2,570.00	3,855.00	75.00
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	0.80	15,420.00	14,135.00	11,565.00	2,570.00	3,855.00	75.00
			211101	Permanent employees/Regular staff	0.80	15,420.00	14,135.00	11,565.00	2,570.00	3,855.00	75.00
	09			Ministry of Seaports & Sea Transportation	0.80	15,420.00	14,135.00	11,565.00	2,570.00	3,855.00	75.00
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	0.80	15,420.00	14,135.00	11,565.00	2,570.00	3,855.00	75.00
			211101	Permanent employees/Regular staff	0.80	15,420.00	14,135.00	11,565.00	2,570.00	3,855.00	75.00
	10			Ministry of Planning and International Cooperation	1.60	31,080.00	28,490.00	20,472.00	8,018.00	10,608.00	65.87
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	1.60	31,080.00	28,490.00	20,472.00	8,018.00	10,608.00	65.87
			211101	Permanent employees/Regular staff	1.60	31,080.00	28,490.00	20,472.00	8,018.00	10,608.00	65.87
	11			Ministry of Health	5.49	106,376.00	52,481.00	41,405.00	11,076.00	64,971.00	38.92
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code								
		500201		Act 3.1.1: Financing core government func. in FMS	2.91	56,376.00	52,481.00	41,405.00	11,076.00	14,971.00	73.44
			211101	Permanent employees/Regular staff	2.91	56,376.00	52,481.00	41,405.00	11,076.00	14,971.00	73.44
		500202		Sector recurrent costs (NSRC)	2.58	50,000.00				50,000.00	
			226000	RCRF-Non Salary Recurrent Cost	2.58	50,000.00				50,000.00	
	12			Ministry of Education	32.76	634,403.00	94,508.00	27,525.00	66,983.00	606,878.00	4.34
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	2.41	46,740.00	42,845.00	27,525.00	15,320.00	19,215.00	58.89
			211101	Permanent employees/Regular staff	2.41	46,740.00	42,845.00	27,525.00	15,320.00	19,215.00	58.89
		500202		Sector recurrent costs (NSRC)	2.58	50,000.00				50,000.00	
			226000	RCRF-Non Salary Recurrent Cost	2.58	50,000.00				50,000.00	
		500301		Act 3.2.1 Teacher Assesment & Salary	20.45	396,000.00				396,000.00	
			211101	Permanent employees/Regular staff							
			211108	Teacher Sallary	20.45	396,000.00				396,000.00	
		500302		Act 3.2.2: School supervision	2.67	51,663.00	51,663.00		51,663.00	51,663.00	
			222409	School Supervision	2.67	51,663.00	51,663.00		51,663.00	51,663.00	
		500303		Act 3.2.3: Education sector recurrent costs	4.65	90,000.00				90,000.00	
			226001	Education Sector Recurrent Cost	4.65	90,000.00				90,000.00	
	14			Ministry of Information	1.29	25,056.00	21,362.00	14,252.00	7,110.00	10,804.00	56.88
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	1.29	25,056.00	21,362.00	14,252.00	7,110.00	10,804.00	56.88
			211101	Permanent employees/Regular staff	1.29	25,056.00	21,362.00	14,252.00	7,110.00	10,804.00	56.88
	15			Ministry of Posts & Communications	0.80	15,420.00	14,135.00	11,565.00	2,570.00	3,855.00	75.00
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code								
		500201		Act 3.1.1: Financing core government func. in FMS	0.80	15,420.00	14,135.00	11,565.00	2,570.00	3,855.00	75.00
			211101	Permanent employees/Regular staff	0.80	15,420.00	14,135.00	11,565.00	2,570.00	3,855.00	75.00
	16			Ministry of Youth & Sports	1.60	31,080.00	28,490.00	22,507.00	5,983.00	8,573.00	72.42
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	1.60	31,080.00	28,490.00	22,507.00	5,983.00	8,573.00	72.42
			211101	Permanent employees/Regular staff	1.60	31,080.00	28,490.00	22,507.00	5,983.00	8,573.00	72.42
	17			Ministry of Water & Energy	1.60	31,080.00	28,490.00	23,310.00	5,180.00	7,770.00	75.00
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	1.60	31,080.00	28,490.00	23,310.00	5,180.00	7,770.00	75.00
			211101	Permanent employees/Regular staff	1.60	31,080.00	28,490.00	23,310.00	5,180.00	7,770.00	75.00
	18			Ministry of Industry & Commerce	1.11	21,444.00	19,657.00	13,071.00	6,586.00	8,373.00	60.95
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	1.11	21,444.00	19,657.00	13,071.00	6,586.00	8,373.00	60.95
			211101	Permanent employees/Regular staff	1.11	21,444.00	19,657.00	13,071.00	6,586.00	8,373.00	60.95
	20			Ministry of Reconciliation & Constitutional Affairs	1.29	25,056.00	21,362.00	14,530.00	6,832.00	10,526.00	57.99
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	1.29	25,056.00	21,362.00	14,530.00	6,832.00	10,526.00	57.99
			211101	Permanent employees/Regular staff	1.29	25,056.00	21,362.00	14,530.00	6,832.00	10,526.00	57.99



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code								
	21			Ministry of Aid & Disaster Management	1.60	31,080.00	10,340.00	8,995.00	1,345.00	22,085.00	28.94
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	1.60	31,080.00	10,340.00	8,995.00	1,345.00	22,085.00	28.94
			211101	Permanent employees/Regular staff	1.60	31,080.00	10,340.00	8,995.00	1,345.00	22,085.00	28.94
	23			Ministry of Environment & Wildlife	0.80	15,420.00				15,420.00	
		500201		Act 3.1.1: Financing core government func. in FMS	0.80	15,420.00				15,420.00	
			211101	Permanent employees/Regular staff	0.80	15,420.00				15,420.00	
	24			Ministry of Islamic Affairs & Endowments	0.80	15,420.00	14,135.00	11,565.00	2,570.00	3,855.00	75.00
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	0.80	15,420.00	14,135.00	11,565.00	2,570.00	3,855.00	75.00
			211101	Permanent employees/Regular staff	0.80	15,420.00	14,135.00	11,565.00	2,570.00	3,855.00	75.00
	25			Ministry of Labour & Employment	1.29	25,056.00	21,362.00	13,171.00	8,191.00	11,885.00	52.57
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	1.29	25,056.00	21,362.00	13,171.00	8,191.00	11,885.00	52.57
			211101	Permanent employees/Regular staff	1.29	25,056.00	21,362.00	13,171.00	8,191.00	11,885.00	52.57
	26			Ministry of Women & Human Rights	1.60	31,080.00	20,720.00	14,175.00	6,545.00	16,905.00	45.61
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	1.60	31,080.00	20,720.00	14,175.00	6,545.00	16,905.00	45.61



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code								
			211101	Permanent employees/Regular staff	1.60	31,080.00	20,720.00	14,175.00	6,545.00	16,905.00	45.61
	27			Ministry of Transportation & Airports	1.60	31,080.00	31,080.00	23,310.00	7,770.00	7,770.00	75.00
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	1.60	31,080.00	31,080.00	23,310.00	7,770.00	7,770.00	75.00
			211101	Permanent employees/Regular staff	1.60	31,080.00	31,080.00	23,310.00	7,770.00	7,770.00	75.00
	28			Ministry of Livestock & Veterinary	1.11	21,444.00	19,155.00	13,419.00	5,736.00	8,025.00	62.58
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	1.11	21,444.00	19,155.00	13,419.00	5,736.00	8,025.00	62.58
			211101	Permanent employees/Regular staff	1.11	21,444.00	19,155.00	13,419.00	5,736.00	8,025.00	62.58
		500501		Act 4.1.1-Project Management and Coordination							
			211101	Permanent employees/Regular staff							
	29			Ministry of Fisheries & Sea Minerals	0.80	15,420.00	7,710.00	3,284.00	4,426.00	12,136.00	21.30
		500201		Act 3.1.1: Financing core government func. in FMS	0.80	15,420.00	7,710.00	3,284.00	4,426.00	12,136.00	21.30
			211101	Permanent employees/Regular staff	0.80	15,420.00	7,710.00	3,284.00	4,426.00	12,136.00	21.30
	30			Ministry of Public Works & Reconstruction	1.60	31,080.00	25,900.00	15,758.00	10,142.00	15,322.00	50.70
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	1.60	31,080.00	25,900.00	15,758.00	10,142.00	15,322.00	50.70
			211101	Permanent employees/Regular staff	1.60	31,080.00	25,900.00	15,758.00	10,142.00	15,322.00	50.70



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Code	Code	Code	Code								
			211106	Remuneration to Ministers and Statutory							
	31			Civil Service Commission	2.22	42,912.00	36,082.00	21,821.00	14,261.00	21,091.00	50.85
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	2.22	42,912.00	36,082.00	21,821.00	14,261.00	21,091.00	50.85
			211101	Permanent employees/Regular staff	2.22	42,912.00	36,082.00	21,821.00	14,261.00	21,091.00	50.85
	32			Parliament	1.62	31,320.00				31,320.00	
		500201		Act 3.1.1: Financing core government func. in FMS	1.62	31,320.00				31,320.00	
			211101	Permanent employees/Regular staff	1.62	31,320.00				31,320.00	
	33			Office for Auditor General	0.98	18,900.00	17,325.00	13,789.00	3,536.00	5,111.00	72.96
		500101		Act 2.1.1 Competitively Recruited Staff							
			211101	Permanent employees/Regular staff							
		500201		Act 3.1.1: Financing core government func. in FMS	0.98	18,900.00	17,325.00	13,789.00	3,536.00	5,111.00	72.96
			211101	Permanent employees/Regular staff	0.98	18,900.00	17,325.00	13,789.00	3,536.00	5,111.00	72.96