

DOWLADDA KOONFUR GALBEED EE
SOOMAALIYA
 Wasaaradda Maaliyadda



ولاية جنوب غرب الصومال
 وزارة المالية

SOUTHWEST STATE OF SOMALIA
 Ministry of Finance

Budget Segmented Report - 2020:2020 Budget (USD)

Budget 2020: 2020 Budget
As of Date 30/06/2020
Posted Only Yes
Accumulate/Segment Yes
Budgeted Yes
Funds Allocation Yes
Not Allocated Yes
Paid Yes
Available Yes
Balance Yes

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code									
				Revenue	100.00	111,180.00		111,180.00	56,045.00	-56,045.00	55,135.00	50.41
1291002				World Vision International	100.00	111,180.00		111,180.00	56,045.00	-56,045.00	55,135.00	50.41
	11			Ministry of Health	93.70	104,180.00		104,180.00	49,045.00	-49,045.00	55,135.00	47.08
		110101		Office Foreign Disaster Assistant	7.87	8,750.00		8,750.00	7,500.00	-7,500.00	1,250.00	85.71
			132101	Current Grants From International Organizations	7.87	8,750.00		8,750.00	7,500.00	-7,500.00	1,250.00	85.71
		110301		Qansaxdere Nutrition Response	64.49	71,700.00		71,700.00	29,650.00	-29,650.00	42,050.00	41.35
			132101	Current Grants From International Organizations	64.49	71,700.00		71,700.00	29,650.00	-29,650.00	42,050.00	41.35
		110401		Global Fund	11.63	12,930.00		12,930.00	5,895.00	-5,895.00	7,035.00	45.59
			132101	Current Grants From International Organizations	11.63	12,930.00		12,930.00	5,895.00	-5,895.00	7,035.00	45.59
		110501		Global Affairs Canada	9.71	10,800.00		10,800.00	6,000.00	-6,000.00	4,800.00	55.56
			132101	Current Grants From International Organizations	9.71	10,800.00		10,800.00	6,000.00	-6,000.00	4,800.00	55.56
	26			Ministry of Women & Human Rights	6.30	7,000.00		7,000.00	7,000.00	-7,000.00		100.00
		260201		campaign Activism Against Gender Based violence	2.70	3,000.00		3,000.00	3,000.00	-3,000.00		100.00
			132101	Current Grants From International Organizations	2.70	3,000.00		3,000.00	3,000.00	-3,000.00		100.00

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Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
		260301		Campaign against child Recruitment	1.80	2,000.00		2,000.00	2,000.00	-2,000.00		100.00
			132101	Current Grants From International Organizations	1.80	2,000.00		2,000.00	2,000.00	-2,000.00		100.00
		260401		international women's Day	1.80	2,000.00		2,000.00	2,000.00	-2,000.00		100.00
			132101	Current Grants From International Organizations	1.80	2,000.00		2,000.00	2,000.00	-2,000.00		100.00
				Expense	100.00	111,180.00	111,180.00		52,990.00	58,190.00	58,190.00	47.66
1291002				World Vision International	100.00	111,180.00	111,180.00		52,990.00	58,190.00	58,190.00	47.66
	11			Ministry of Health	93.70	104,180.00	104,180.00		45,990.00	58,190.00	58,190.00	44.14
		110101		Office Foreign Disaster Assistant	7.87	8,750.00	8,750.00		6,250.00	2,500.00	2,500.00	71.43
			222101	Water	0.94	1,050.00	1,050.00		750.00	300.00	300.00	71.43
			222102	Electricity	1.89	2,100.00	2,100.00		1,500.00	600.00	600.00	71.43
			222201	Telephone fees	2.20	2,450.00	2,450.00		1,750.00	700.00	700.00	71.43
			222203	Internet	0.94	1,050.00	1,050.00		750.00	300.00	300.00	71.43
			222401	Stationary	1.26	1,400.00	1,400.00		1,000.00	400.00	400.00	71.43
			222411	Cleaning Supplies	0.63	700.00	700.00		500.00	200.00	200.00	71.43
		110301		Qansaxdere Nutrition Response	64.49	71,700.00	71,700.00		29,650.00	42,050.00	42,050.00	41.35
			211102	Contract employees	37.08	41,230.00	41,230.00		17,740.00	23,490.00	23,490.00	43.03
			211114	Transportation allowance	1.75	1,950.00	1,950.00		750.00	1,200.00	1,200.00	38.46
			222101	Water	1.26	1,400.00	1,400.00		600.00	800.00	800.00	42.86
			222203	Internet	1.26	1,400.00	1,400.00		600.00	800.00	800.00	42.86
			222401	Stationary	0.83	920.00	920.00		360.00	560.00	560.00	39.13
			222509	Vehicle Hire/car rental	21.05	23,400.00	23,400.00		9,000.00	14,400.00	14,400.00	38.46
			223101	Office Rent	1.26	1,400.00	1,400.00		600.00	800.00	800.00	42.86
		110401		Global Fund	11.63	12,930.00	12,930.00		4,890.00	8,040.00	8,040.00	37.82
			222101	Water	4.55	5,060.00	5,060.00		1,940.00	3,120.00	3,120.00	38.34
			222201	Telephone fees	0.11	120.00	120.00		120.00			100.00
			222203	Internet	1.30	1,440.00	1,440.00		480.00	960.00	960.00	33.33
			222401	Stationary	1.40	1,560.00	1,560.00		600.00	960.00	960.00	38.46
			222411	Cleaning Supplies	3.19	3,550.00	3,550.00		1,350.00	2,200.00	2,200.00	38.03
			222501	Maintenance of equipment	1.08	1,200.00	1,200.00		400.00	800.00	800.00	33.33
		110501		Global Affairs Canada	9.71	10,800.00	10,800.00		5,200.00	5,600.00	5,600.00	48.15
			222201	Telephone fees	3.24	3,600.00	3,600.00		1,500.00	2,100.00	2,100.00	41.67
			222301	Gasoline	0.72	800.00	800.00		800.00			100.00
			222401	Stationary	2.16	2,400.00	2,400.00		1,000.00	1,400.00	1,400.00	41.67

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			222411	Cleaning Supplies	3.24	3,600.00	3,600.00		1,500.00	2,100.00	2,100.00	41.67
			222503	Maintenance of Vehicles	0.36	400.00	400.00		400.00			100.00
	26			Ministry of Women & Human Rights	6.30	7,000.00	7,000.00		7,000.00			100.00
		260201		campaign Activism Against Gender Based violence	2.70	3,000.00	3,000.00		3,000.00			100.00
			222406	Publications	2.70	3,000.00	3,000.00		3,000.00			100.00
		260301		Campaign against child Recruitment	1.80	2,000.00	2,000.00		2,000.00			100.00
			222406	Publications	1.80	2,000.00	2,000.00		2,000.00			100.00
		260401		international women's Day	1.80	2,000.00	2,000.00		2,000.00			100.00
			222407	Office Refreshment	1.80	2,000.00	2,000.00		2,000.00			100.00