



South West State of Somalia  
For Q1 2023

Ministry/ Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	January Actual	February Actual	March Actual	Total	Available	Balance	Paid Percent	
		Revenue	100.00	46,872,719		46,872,719		465,628	1,479,660	970,131	2,915,419	-2,915,419	43,957,301	6.22	
1		State Ministry of President	0.07	31,320		31,320			3,413		3,413	-3,413	27,907	10.90	
1	133101	Current grants in cash - From FGS	0.07	31,320		31,320			3,413		3,413	-3,413	27,907	10.90	
2		Ministry of Justice & Judiciary	0.09	40,716		40,716							40,716		
2	133101	Current grants in cash - From FGS	0.09	40,716		40,716							40,716		
3		Ministry of Finance	15.63	7,326,055		7,326,055		370,000	427,387	341,356	1,138,744	-1,138,744	6,187,312	15.54	
3	111101	Personal income tax on Public employee	0.17	78,628		78,628			13,949		13,949	-13,949	64,679	17.74	
3	112102	Private Payroll taxes on non-civil servants	4.58	2,148,945		2,148,945		191,575	249,603	200,191	641,368	-641,368	1,507,577	29.85	
3	113102	Building	1.62	757,500		757,500							757,500		
3	114131	Turnover tax	1.36	636,657		636,657		50,000	34,429	24,091	108,520	-108,520	528,137	17.05	
3	114209	Fuel	0.51	240,000		240,000							240,000		
3	114525	Local passenger charge	0.54	251,686		251,686		5,211	7,668	9,313	22,192	-22,192	229,494	8.82	
3	114526	Urban road users taxes (remistrale)	0.36	168,000		168,000		33,000	9,700	20,526	63,226	-63,226	104,774	37.63	
3	114527	Road user taxes	1.78	833,190		833,190		24,391	21,678	26,062	72,131	-72,131	761,059	8.66	
3	115106	Khat	0.83	388,404		388,404		54,218	44,359	41,510	140,087	-140,087	248,317	36.07	
3	115107	Cigarette and tobacco product	0.05	23,433		23,433			880	2,280	3,160	-3,160	20,273	13.49	
3	116103	Stamp duties on invoices and contracts	1.49	700,000		700,000				227	227	-227	699,773	0.03	
3	133101	Current grants in cash - From FGS	1.57	736,874		736,874			34,237	6,075	40,312	-40,312	696,562	5.47	
3	142101	Building rental income	0.11	50,000		50,000		144	246	1,506	1,896	-1,896	48,104	3.79	
3	142102	Vehicle rental income	0.21	100,000		100,000		4,882	5,461	3,359	13,703	-13,703	86,297	13.70	
3	142202	Passport fees	0.04	17,540		17,540			1,713	2,942	7,136	-7,136	10,404	40.68	
3	142207	Business and profession licenses	0.26	120,690		120,690		3,450	200	1,400	5,050	-5,050	115,640	4.18	
3	142211	International NGO's registrations	0.06	28,000		28,000							28,000		
3	142212	Local NGO's registrations.	0.04	20,500		20,500							20,500		
3	142249	Contract registration fees	0.01	5,475		5,475							5,475		
3	142256	Clearances letter fees	0.04	20,532		20,532		1,416	2,035	2,335	5,786	-5,786	14,746	28.18	
4		Ministry of Interior & Local Governments	14.32	6,712,228		6,712,228		5,400	44,275	44,275	49,675	-49,675	6,662,553	0.74	
4	114527	Road user taxes							20,000		20,000	-20,000	-20,000		
4	132101	Current grants in cash	1.24	579,863		579,863		5,400	5,882	11,282	11,282	-11,282	568,581	1.95	
4	133101	Current grants in cash - From FGS	12.40	5,810,552		5,810,552			3,393		3,393	-3,393	5,807,159	0.06	
4	142215	Livestock fees	0.42	196,615		196,615			15,000		15,000	-15,000	181,615	7.63	
4	142238	Land certificate fees	0.27	125,198		125,198							125,198		
5		Ministry of Agriculture & Irrigation	0.72	335,960		335,960			11,942		11,942	-11,942	324,018	3.55	
5	133101	Current grants in cash - From FGS	0.72	335,960		335,960			11,942		11,942	-11,942	324,018	3.55	
6		Ministry of Internal Security	16.95	7,945,212		7,945,212			3,895		3,895	-3,895	7,941,317	0.05	
6	133101	Current grants in cash - From FGS	16.95	7,945,212		7,945,212			3,895		3,895	-3,895	7,941,317	0.05	
8		Ministry of Petroleum and Mineral Resource	0.04	20,420		20,420		5,000			5,000	-5,000	15,420	24.49	
8	133101	Current grants in cash - From FGS	0.03	15,420		15,420							15,420		
8	144122	Institutional Donations	0.01	5,000		5,000		5,000			5,000	-5,000		100.00	
9		Ministry of Seaports & Sea Transportation	0.03	15,420		15,420			1,285		1,285	-1,285	14,135	8.33	
9	133101	Current grants in cash - From FGS	0.03	15,420		15,420			1,285		1,285	-1,285	14,135	8.33	
10		Ministry of Planning and International Cooperation	2.64	1,236,197		1,236,197			25,135		29,988	55,123	-55,123	1,181,074	4.46
10	132101	Current grants in cash	0.43	203,609		203,609			29,988		29,988	-29,988	173,621	14.73	
10	133101	Current grants in cash - From FGS	2.20	1,032,588		1,032,588			25,135		25,135	-25,135	1,007,453	2.43	
11		Ministry of Health	13.88	6,505,234		6,505,234		36,120	319,657	441,800	797,577	-797,577	5,707,658	12.26	
11	132101	Current grants in cash	7.11	3,333,018		3,333,018		36,120	269,493	441,800	747,413	-747,413	2,585,606	22.42	
11	133101	Current grants in cash - From FGS	6.77	3,172,216		3,172,216			50,164		50,164	-50,164	3,122,052	1.58	
12		Ministry of Education	6.05	2,833,918		2,833,918		5,107	145,401	19,383	169,891	-169,891	2,664,027	5.99	
12	132101	Current grants in cash	0.60	280,907		280,907			1		12,277	-12,277	268,630	4.37	
12	133101	Current grants in cash - From FGS	5.23	2,453,677		2,453,677		5,106	145,401	7,107	157,614	-157,614	2,296,063	6.42	
12	142241	Examination fees	0.21	99,334		99,334							99,334		
14		Ministry of Information	0.05	25,056		25,056			2,088		2,088	-2,088	22,968	8.33	
14	133101	Current grants in cash - From FGS	0.05	25,056		25,056			2,088		2,088	-2,088	22,968	8.33	
15		Ministry of Posts & Communications	0.03	15,420		15,420			1,285		1,285	-1,285	14,135	8.33	
15	133101	Current grants in cash - From FGS	0.03	15,420		15,420			1,285		1,285	-1,285	14,135	8.33	
16		Ministry of Youth & Sports	0.07	31,080		31,080			2,590		2,590	-2,590	28,490	8.33	
16	133101	Current grants in cash - From FGS	0.07	31,080		31,080			2,590		2,590	-2,590	28,490	8.33	
17		Ministry of Water & Energy	19.71	9,239,463		9,239,463		8,345	270,127	18,756	297,228	-297,228	8,942,236	3.22	
17	132101	Current grants in cash	2.79	1,306,661		1,306,661		8,345	14,256		41,357	-41,357	1,265,304	3.17	
17	133101	Current grants in cash - From FGS	16.92	7,932,803		7,932,803			255,871		255,871	-255,871	7,676,932	3.23	
18		Ministry of Industry & Commerce	0.05	21,444		21,444			1,787		1,787	-1,787	19,657	8.33	
18	133101	Current grants in cash - From FGS	0.05	21,444		21,444			1,787		1,787	-1,787	19,657	8.33	
20		Ministry of Reconciliation & Constitutional Affairs	0.05	25,056		25,056							25,056		
20	133101	Current grants in cash - From FGS	0.05	25,056		25,056							25,056		
21		Ministry of Aid & Disaster Management	0.49	228,905		228,905		5,650	41,370		47,020	-47,020	181,885	20.54	
21	132101	Current grants in cash	0.15	68,950		68,950		5,650	41,370		47,020	-47,020	21,930	68.19	
21	133101	Current grants in cash - From FGS	0.34	159,955		159,955							159,955		
23		Ministry of Environment & Wildlife	1.68	789,047		789,047			37,032		37,032	-37,032	752,015	4.69	
23	133101	Current grants in cash - From FGS	1.68	789,047		789,047			37,032		37,032	-37,032	752,015	4.69	
24		Ministry of Islamic Affairs & Endowments	0.03	15,420		15,420			1,285		1,285	-1,285	14,135	8.33	
24	133101	Current grants in cash - From FGS	0.03	15,420		15,420			1,285		1,285	-1,285	14,135	8.33	
25		Ministry of Labour & Employment	0.34	157,229		157,229			2,893		2,893	-2,893	154,336	1.84	
25	132101	Current grants in cash	0.22	102,616		102,616							102,616		
25	133101	Current grants in cash - From FGS	0.05	25,056		25,056			2,088		2,088	-2,088	22,968	8.33	
25	142203	Work permit taxes	0.06	29,557		29,557			805		805	-805	28,752	2.72	
26		Ministry of Women & Human Rights	0.44	206,070		206,070			2,590		45,245	-48,735	157,335	23.65	
26	132101	Current grants in cash	0.37	174,990		174,990		900			45,245	-46,145	128,845	26.37	
26	133101	Current grants in cash - From FGS	0.07	31,080		31,080			2,590		2,590	-2,590	28,490	8.33	
27		Ministry of Transportation & Airports	0.89	416,497		416,497		17,500	17,490		28,000	62,990	-62,990	353,507	15.12
27	133101	Current grants in cash - From FGS	0.07	31,080		31,080			2,590		2,590	-2,590	28,490	8.33	
27	142210	Landing fees	0.75	349,291		349,291		17,500	14,900		28				

1	211101	Basic salaries for general Civil Service	0.07	31,320	31,320	7,830		5,220	5,220	2,610	26,100	16.67	
1	211104	Temporary staff salary	2.24	1,050,000	1,050,000	525,000	39,600	500	17,800	57,900	467,100	992,100	5.51
1	211106	Political appointees salary	0.02	8,400	8,400	2,100				2,100	8,400		
1	211202	Daily meals	2.00	937,700	937,700	468,850	182,140	52,000	132,700	366,840	225	469,075	49.98
1	211307	Security sector allowances	1.51	709,900	709,900	354,950	33,800	142,600	94,500	270,900	84,050	439,000	38.16
1	221101	Internal Travel	0.09	42,000	42,000	10,500		4,000		4,000	6,500	38,000	9.52
1	222301	Diesel and oil	0.51	240,000	240,000	60,000		46,200	13,300	59,500	500	180,500	24.79
1	222401	Stationary	0.03	12,000	12,000	3,000	3,000			3,000		9,000	25.00
2		Ministry of Justice & Judiciary	0.13	59,916	59,916	10,179		6,786		6,786	3,393	53,130	11.33
2	211101	Basic salaries for general Civil Service	0.09	40,716	40,716	10,179		6,786		6,786	3,393	33,930	16.67
2	211106	Political appointees salary	0.04	16,800	16,800							16,800	
2	222401	Stationary	0.01	2,400	2,400							2,400	
3		Ministry of Finance	3.04	1,423,474	1,423,474	373,658	15,720	117,067	19,247	152,035	209,270	1,259,086	11.55
3	211101	Basic salaries for general Civil Service	0.75	350,724	350,724	87,681		54,579		54,579	33,102	296,145	15.56
3	211104	Temporary staff salary	0.26	120,000	120,000	60,000	13,400	22,820	8,800	45,020	14,980	74,980	37.52
3	211106	Political appointees salary	0.08	36,000	36,000	9,000		2,600	1,300	3,900	5,100	32,100	10.83
3	221101	Internal Travel	0.10	48,000	48,000	13,000		7,878	1,536	9,414	3,586	38,586	19.61
3	221102	External Travel	0.07	34,200	34,200	12,132		12,132		12,132		22,068	35.47
3	221103	Local conference	0.03	13,500	13,500							13,500	
3	222101	Electricity	0.02	7,620	7,620	1,950	820		476	1,296	450	6,120	19.68
3	222102	Water	0.01	3,480	3,480	900					900	3,480	
3	222202	Internet fees	0.08	36,000	36,000	18,150			900	900	5,250	23,100	35.83
3	222205	G-suite fees	0.01	2,550	2,550	750		576		576	24	1,824	28.46
3	222301	Diesel and oil	0.02	9,660	9,660	2,550		700		700	1,850	8,960	7.25
3	222401	Stationary	0.02	11,400	11,400	3,022		2,522		2,522	500	8,878	22.12
3	222403	Refreshment	0.01	6,240	6,240	2,400		835	835	1,565	5,405	13.38	
3	222404	Cleaning supplies	0.02	7,320	7,320	2,700		259	720	979	1,721	6,341	13.37
3	222501	Maintenance and repair of equipment and heavy machineries	0.02	10,000	10,000	2,500					2,500	10,000	
3	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,240	3,240	900			540	540	360	2,700	16.67
3	223102	Vehicle rent	0.15	72,000	72,000	18,000	1,500	3,000	4,140	8,640	9,360	63,360	12.00
3	224201	Consulting and professional fees	0.17	79,500	79,500	19,875		9,963		9,963	9,912	69,537	12.53
3	224302	Bank charges	0.04	18,450	18,450	4,500		38		38	4,462	18,412	0.21
3	226102	Holding account	0.32	150,000	150,000							150,000	
3	229101	Contingency	0.79	372,400	372,400	93,100					93,100	372,400	
3	283113	Other insurances	0.01	5,500	5,500							5,500	
3	311221	Information, computer, and telecommunication (CIT) equipment	0.03	11,790	11,790	6,648					6,648	11,790	
3	311222	Machinery and equipment not elsewhere classified	0.03	13,900	13,900	13,900						13,900	
4		Ministry of Interior & Local Governments	14.34	6,723,815	6,723,815	203,769		62,020	49,881	111,901	91,868	6,611,914	1.66
4	211101	Basic salaries for general Civil Service	0.11	50,352	50,352	12,588		8,392		8,392	4,196	41,960	16.67
4	211106	Political appointees salary	0.34	158,400	158,400	39,600		11,750		11,750	27,850	146,650	7.42
4	211108	Contract Employees	0.13	59,280	59,280	14,400		8,000	2,600	10,600	3,800	48,680	17.88
4	211308	Incentive allowances	0.15	70,340	70,340	17,350		360	2,940	3,300	14,050	67,040	4.69
4	221101	Internal Travel	0.05	25,640	25,640	1,440		400	1,040	1,440		24,200	5.62
4	221102	External Travel	0.04	20,000	20,000							20,000	
4	221103	Local conference	0.01	5,706	5,706							5,706	
4	222101	Electricity	0.03	14,800	14,800	864		213	301	514	350	14,286	3.47
4	222102	Water	0.02	11,200	11,200	100					100	11,200	
4	222202	Internet fees	0.12	56,000	56,000	1,500		500	500	1,000	500	55,000	1.79
4	222205	G-suite fees	0.02	10,000	10,000							10,000	
4	222301	Diesel and oil	0.03	12,000	12,000	2,700		900	900	1,800	900	10,200	15.00
4	222401	Stationary	0.16	74,787	74,787	2,842		380	2,085	2,465	377	72,322	3.30
4	222402	Publications fees	0.01	4,780	4,780	80		80		80		4,700	1.67
4	222403	Refreshment	0.21	99,406	99,406	14,635		1,775	7,825	9,600	5,035	89,806	9.66
4	222404	Cleaning supplies	0.02	8,700	8,700	300		100	100	200	100	8,500	2.30
4	222406	Medical supplies	0.02	11,004	11,004	300		100	300	300		10,704	2.73
4	222502	Maintenance and repairs of furniture and fittings	0.01	3,200	3,200	1,200					1,200	3,200	
4	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	4,800	4,800	1,900		500	700	1,200	700	3,600	25.00
4	222504	Maintenance and repairs of building	0.58	270,000	270,000							270,000	
4	223102	Vehicle rent	0.01	5,150	5,150	200		200		200	4,950	3.88	
4	223103	Venue rent	0.08	37,970	37,970	1,670		270	1,400	1,670		36,300	4.40
4	224201	Consulting and professional fees	0.72	338,400	338,400	84,600	28,200	28,200	28,200	56,400	28,200	282,000	16.67
4	224202	Fees for service provided (non-consultant service)	0.09	41,600	41,600	5,000		990	990	4,010	40,610	2.38	
4	229101	Contingency	0.06	28,800	28,800							28,800	
4	272101	Benefits to vulnerable household/facilities - in cash	0.03	12,000	12,000							12,000	
4	311121	Buildings other than dwellings	0.07	34,500	34,500							34,500	
4	311131	Road construction	10.67	5,000,000	5,000,000							5,000,000	
4	311211	Cars	0.47	220,000	220,000							220,000	
4	311221	Information, computer, and telecommunication (CIT) equipment	0.03	15,000	15,000	500					500	15,000	
4	311223	Furniture and fixture	0.04	20,000	20,000							20,000	
5		Ministry of Agriculture & Irrigation	0.75	352,760	352,760	20,250		12,616		12,616	7,634	340,144	3.58
5	211101	Basic salaries for general Civil Service	0.07	31,080	31,080	7,770		5,180		5,180	2,590	25,900	16.67
5	211104	Temporary staff salary		400	400	400		400		400		100.00	
5	211106	Political appointees salary	0.04	16,800	16,800							16,800	
5	222202	Internet fees		500	500							500	
5	222401	Stationary	0.11	1,000	1,000	1,000		996		996	4	4	99.60
5	224201	Consulting and professional fees	0.11	53,080	53,080	11,080		6,040		6,040	5,040	47,040	11.38
5	224202	Fees for service provided (non-consultant service)	0.21	100,000	100,000							100,000	
5	224302	Bank charges		1,900	1,900							1,900	
5	224402	TV and Newspaper advertisement	0.02	8,000	8,000							8,000	
5	311312	Tree, crop, and plant resources yielding repeat products	0.30	140,000	140,000							140,000	
6		Ministry of Internal Security	18.56	8,701,175	8,701,175	111,685	14,000	86,540	4,000	104,540	7,145	8,596,635	1.20
6	211101	Basic salaries for general Civil Service	0.10	46,740	46,740	11,685		7,790		7,790	3,895	38,950	16.67
6	211106	Political appointees salary	0.04	16,800	16,800							16,800	
6	211202	Daily meals	2.81	1,316,763	1,316,763							1,316,763	
6	211307	Security sector allowances	14.08	6,598,472	6,598,472	100,000	14,000	78,750	4,000	96,750	3,250	6,501,722	1.47
6	222401	Stationary	0.01	2,400	2,400							2,400	
6	222406	Medical supplies	1.07	500,000	500,000							500,000	
6	222503	Maintenance and repairs of vehicles, boats and vessels	0.47	220,000	220,000							220,000	
8		Ministry of Petroleum and Mineral Resource	0.08	39,620	39,620	8,855	5,000	2,570		7,570	1,285	32,050	19.11
8	211101	Basic salaries for general Civil Service	0.03	15,420	15,420	3,855		2,570		2,570	1,285	12,850	16.67
8	211106	Political appointees salary	0.04	16,800	16,800							16,800	
8	222201	Telephone fees		100	100	100				100		100.00	
8	222401	Stationary	0.01	3,000	3,000	600				600	2,400	20.00	
8	222402	Publications fees	0.01	3,300	3,300	3,300				3,300		100.00	
8	224202	Fees for service provided (non-consultant service)		1,000	1,000	1,000				1,000		100.00	
9		Ministry of Seaports & Sea Transportation	0.07	34,620	34,620	3,855		2,570		2,570	1,285	32,050	7.42
9	211101	Basic salaries for general Civil Service	0.03	15,420	15,420	3,855		2,570		2,570	1,285	12,850	16.67
9	211106	Political appointees salary	0.04	16,800	16,800							16,800	
9	222401	Stationary	0.01	2,400	2,400							2,400	
10		Ministry of Planning and International Cooperation	2.67	1,252,997	1,252,997	77,438	13,520	43,367		56,887	20,551	1,196,111	4.54
10	211101	Basic salaries for general Civil Service	0.07	31,080	31,080	7,770		2,610		2,610	5,160	28,470	8.40
10	211104	Temporary staff salary	0.10	45,430	45,430	4,380		2,880		2,880	1,500	42,550	6.34
10	211106	Political appointees salary	0.04	16,800									

10	222301	Diesel and oil	0.03	14,800	14,800	2,800		2,800		2,800		12,000	18.92
10	222401	Stationary	0.05	23,320	23,320	2,600		2,000		2,000	600	21,320	8.58
10	222403	Refreshment	0.05	24,470	24,470	10,520	10,520			10,520		13,950	42.99
10	222502	Maintenance and repairs of furniture and fittings		1,600	1,600	1,600			1,400		200	200	87.50
10	222503	Maintenance and repairs of vehicles, boats and vessels	0.02	7,200	7,200							7,200	
10	222504	Maintenance and repairs of building	0.02	9,200	9,200							9,200	
10	223102	Vehicle rent	0.02	8,300	8,300							8,300	
10	223103	Venue rent	0.01	3,200	3,200							3,200	
10	224105	Study tour	0.03	15,300	15,300							15,300	
10	224201	Consulting and professional fees	0.66	307,373	307,373	32,033		31,677		31,677	356	275,696	10.31
10	224202	Fees for service provided (non-consultant service)	0.79	368,000	368,000							368,000	
10	224203	Audit fees	0.03	14,000	14,000							14,000	
10	224402	TV and Newspaper advertisement	0.01	4,200	4,200							4,200	
10	311211	Cars	0.20	95,000	95,000							95,000	
10	311221	Information, computer, and telecommunication (CIT) equipment	0.01	5,550	5,550							5,550	
10	311222	Machinery and equipment not elsewhere classified	0.03	15,970	15,970							15,970	
11		Ministry of Health	13.91	6,522,034	6,522,034	677,677	85,790	291,890	89,708	467,388	205,929	6,050,286	7.23
11	211101	Basic salaries for general Civil Service	0.26	123,840	123,840	44,454		19,636		19,636	24,818	104,204	15.86
11	211103	Health workers salary	0.89	416,640	416,640	104,160		4,800		4,800	99,360	411,840	1.15
11	211106	Political appointees salary	0.04	16,800	16,800							16,800	
11	211108	Contract Employees	2.57	1,206,880	1,206,880	61,120	33,560	15,540		49,100	12,020	1,157,780	4.07
11	211304	Temporary staff allowances		400	400							400	
11	211308	Incentive allowances	1.09	512,830	512,830	225,974	10,390	156,954	44,280	211,624	14,350	301,206	41.27
11	221101	Internal Travel	1.26	589,515	589,515	69,328		25,400		16,107	41,507	548,008	7.04
11	221102	External Travel	0.06	27,410	27,410							27,410	
11	221103	Local conference	0.06	30,000	30,000							30,000	
11	222101	Electricity	0.05	23,842	23,842	6,150	1,000	1,150		2,150	4,000	21,692	9.02
11	222102	Water	0.13	60,913	60,913	3,360		1,650		1,710	3,360	57,553	5.52
11	222201	Telephone fees	0.05	22,800	22,800	1,460		720		740	1,460	21,340	6.40
11	222202	Internet fees	0.04	19,940	19,940							19,940	
11	222301	Diesel and oil	0.05	23,300	23,300	1,000			1,000	1,000		22,300	4.29
11	222401	Stationary	0.50	234,885	234,885	6,853	720		3,048	3,768	3,085	231,117	1.60
11	222402	Publications fees	0.09	40,120	40,120	8,950		8,850		100	8,950	31,170	22.31
11	222403	Refreshment	0.49	231,645	231,645	89,875	31,210	23,220	19,430	73,860	11,655	153,425	33.77
11	222404	Cleaning supplies	0.02	7,641	7,641	3,565	2,340		1,225	3,565		4,076	46.66
11	222406	Medical supplies		1,000	1,000							1,000	
11	222501	Maintenance and repair of equipment and heavy machineries		1,500	1,500	900	600		300	900		600	60.00
11	222503	Maintenance and repairs of vehicles, boats and vessels		1,750	1,750							1,750	
11	223101	Office rent	0.01	7,000	7,000							7,000	
11	223102	Vehicle rent	0.21	97,540	97,540	19,060	3,600	13,380	600	17,580	1,480	79,960	18.02
11	223103	Venue rent	0.02	10,500	10,500	3,000			700	700	2,300	9,800	6.67
11	224201	Consulting and professional fees	0.13	60,480	60,480	15,120		10,080		10,080	5,040	50,400	16.67
11	224202	Fees for service provided (non-consultant service)	0.02	10,840	10,840							10,840	
11	224402	TV and Newspaper advertisement	0.05	24,502	24,502	700		700		700		23,802	2.86
11	226102	Holding account	5.29	2,480,000	2,480,000							2,480,000	
11	311121	Buildings other than dwellings	0.29	134,733	134,733							134,733	
11	311222	Machinery and equipment not elsewhere classified	0.22	102,788	102,788	12,648		12,180	468	12,648		90,140	12.30
12		Ministry of Education	6.44	3,019,904	3,019,904	311,812	29,960	92,494	23,801	146,255	165,557	2,873,649	4.84
12	211101	Basic salaries for general Civil Service	0.56	262,200	262,200	65,550		39,484		39,484	26,066	222,716	15.06
12	211102	Teachers salary	1.24	582,600	582,600	145,650		45,600		45,600	100,050	537,000	7.83
12	211106	Political appointees salary	0.04	16,800	16,800							16,800	
12	211108	Contract Employees	0.21	98,500	98,500	28,375		1,750	2,000	5,400	9,150	89,350	9.29
12	211308	Incentive allowances	0.36	168,942	168,942	20,862	1,600	2,600	5,020	9,220	11,642	159,722	5.46
12	221101	Internal Travel	0.07	32,760	32,760	14,320	5,060	2,000	3,690	10,750	3,570	22,010	32.81
12	221102	External Travel	0.03	12,000	12,000							12,000	
12	221103	Local conference	0.04	20,400	20,400	2,400			1,200	1,200	1,200	19,200	5.88
12	222101	Electricity	0.03	12,240	12,240	890	450		420	870	20	11,370	7.11
12	222102	Water	0.02	10,000	10,000							10,000	
12	222202	Internet fees	0.15	69,000	69,000	13,350	13,350			13,350		55,650	19.35
12	222301	Diesel and oil	0.02	10,000	10,000							10,000	
12	222401	Stationary	0.22	104,436	104,436	3,600	3,600			3,600		100,836	3.45
12	222402	Publications fees	0.14	64,600	64,600	2,200	2,200			2,200		62,400	3.41
12	222403	Refreshment	0.27	124,807	124,807	3,375	1,500	810	375	2,685	690	122,122	2.15
12	222404	Cleaning supplies	0.03	15,320	15,320	450	450			450		14,870	2.94
12	222406	Medical supplies	0.02	10,000	10,000							10,000	
12	223102	Vehicle rent	0.13	61,540	61,540	10,440			7,696	7,696	2,744	53,844	12.51
12	223103	Venue rent	0.04	21,060	21,060	350						21,060	
12	224402	TV and Newspaper advertisement	0.01	2,700	2,700							2,700	
12	226102	Holding account	2.82	1,320,000	1,320,000							1,320,000	
14		Ministry of Information	0.38	176,256	176,256	43,464	3,900	14,576	10,600	29,076	14,388	147,180	16.50
14	211101	Basic salaries for general Civil Service	0.05	25,056	25,056	6,264		4,176		4,176	2,088	20,880	16.67
14	211104	Temporary staff salary	0.10	48,000	48,000	12,000	3,900	3,400	3,600	10,900	1,100	37,100	22.71
14	211106	Political appointees salary	0.04	16,800	16,800	4,200						16,800	
14	222204	Satellite fees	0.18	84,000	84,000	21,000		7,000	7,000	14,000	7,000	70,000	16.67
14	222401	Stationary	0.01	2,400	2,400							2,400	
15		Ministry of Posts & Communications	0.07	34,620	34,620	3,855		2,570		2,570	1,285	32,050	7.42
15	211101	Basic salaries for general Civil Service	0.03	15,420	15,420	3,855		2,570		2,570	1,285	12,850	16.67
15	211106	Political appointees salary	0.04	16,800	16,800							16,800	
15	222401	Stationary	0.01	2,400	2,400							2,400	
16		Ministry of Youth & Sports	0.11	50,280	50,280	7,770		5,180		5,180	2,590	45,100	10.30
16	211101	Basic salaries for general Civil Service	0.07	31,080	31,080	7,770		5,180		5,180	2,590	25,900	16.67
16	211106	Political appointees salary	0.04	16,800	16,800							16,800	
16	222401	Stationary	0.01	2,400	2,400							2,400	
17		Ministry of Water & Energy	19.75	9,256,263	9,256,263	743,402	32,934	284,120	131,906	448,961	294,442	8,807,303	4.85
17	211101	Basic salaries for general Civil Service	0.08	37,104	37,104	9,276		6,184		6,184	3,092	30,920	16.67
17	211104	Temporary staff salary		840	840	840		840		840		840	100.00
17	211106	Political appointees salary	0.04	16,800	16,800							16,800	
17	211108	Contract Employees	0.19	88,450	88,450	48,825	4,300	4,500	13,150	21,950	26,875	66,500	24.82
17	211304	Temporary staff allowances	0.03	12,000	12,000							12,000	
17	211308	Incentive allowances	0.15	71,190	71,190	20,815			4,250	4,250	16,565	66,940	5.97
17	221101	Internal Travel	0.05	24,207	24,207	7,247		2,480	4,766	7,246	1	16,961	29.93
17	222102	Water	1.02	480,015	480,015	100,600		100,000	100,000	600	600	380,015	20.83
17	222201	Telephone fees	0.02	8,000	8,000	4,250	150		100	250	4,000	7,750	3.13
17	222202	Internet fees	0.01	4,100	4,100							4,100	
17	222301	Diesel and oil	0.02	7,400	7,400	1,400		1,400		1,400		6,000	18.92
17	222401	Stationary	0.10	47,617	47,617	5,950		999	2,400	3,549	2,401	44,068	7.45
17	222402	Publications fees	0.11	50,200	50,200	13,700	1,800		4,440	6,240	7,460	43,960	12.43
17	222403	Refreshment	0.08	35,920	35,920	2,500			1,500	1,000	1,000	34,420	4.18
17	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	5,300	5,300	800		797		797	3	4,503	15.04
17	222504	Maintenance and repairs of building	0.38	179,000	179,000	70,244					70,244	179,000	
17	222507	Wales, canals and dwellings maintenance	1.10	515,819	515,819	137,767	21,689	116,077		137,767		378,053	26.71
17	223102	Vehicle rent	0.29	133,735	133,735	41,145	4,845	2,800	1,300	8,945			

18		Ministry of Industry & Commerce	0.46	215,644	215,644	5,361		3,574	3,574	1,787	212,070	1.66	
18	211101	Basic salaries for general Civil Service	0.05	21,444	21,444	5,361		3,574	3,574	1,787	17,870	16.67	
18	211106	Political appointees salary	0.04	16,800	16,800						16,800		
18	222101	Electricity	0.02	10,000	10,000						10,000		
18	222102	Water	0.02	10,000	10,000						10,000		
18	222202	Internet fees	0.09	40,000	40,000						40,000		
18	222301	Diesel and oil	0.04	20,000	20,000						20,000		
18	222401	Stationary	0.13	60,000	60,000						60,000		
18	222403	Refreshment	0.02	10,000	10,000						10,000		
18	222404	Cleaning supplies	0.02	10,000	10,000						10,000		
18	222406	Medical supplies	0.04	17,400	17,400						17,400		
20		Ministry of Reconciliation & Constitutional Affairs	0.09	44,256	44,256	6,264		4,176		4,176	2,088	40,800	9.44
20	211101	Basic salaries for general Civil Service	0.05	25,056	25,056	6,264		4,176		4,176	2,088	20,880	16.67
20	211106	Political appointees salary	0.04	16,800	16,800						16,800		
20	222401	Stationary	0.01	2,400	2,400						2,400		
21		Ministry of Aid & Disaster Management	0.53	248,105	248,105	75,040	5,750	44,550	2,000	52,300	22,740	195,805	21.08
21	211101	Basic salaries for general Civil Service	0.07	31,080	31,080	7,770		5,180		5,180	2,590	25,900	16.67
21	211106	Political appointees salary	0.04	16,800	16,800						16,800		
21	211108	Contract Employees	0.18	84,195	84,195	20,510		11,510		11,510	9,000	72,685	13.67
21	221101	Internal Travel	0.07	33,600	33,600	10,400	3,200	4,000		7,200	3,200	26,400	21.43
21	221103	Local conference	0.06	27,000	27,000	13,400		12,000		12,000	1,400	15,000	44.44
21	222102	Water	0.01	3,000	3,000	1,000		1,000		1,000		2,000	33.33
21	222401	Stationary	0.02	10,200	10,200	2,000		1,500	500	2,000		8,200	19.61
21	222403	Refreshment	0.03	13,200	13,200	10,600	2,550	1,500		4,050	6,550	9,150	30.68
21	223102	Vehicle rent	0.06	28,800	28,800	9,360		9,360				18,720	33.33
21	224202	Fees for service provided (non-consultant service)		950	950							950	
23		Ministry of Environment & Wildlife	1.72	805,847	805,847	46,695		44,515		44,515	2,180	761,332	5.52
23	211101	Basic salaries for general Civil Service	0.03	15,420	15,420	3,855		2,570		2,570	1,285	12,850	16.67
23	211104	Temporary staff salary	0.01	3,200	3,200	800		400		400	400	2,800	12.50
23	211106	Political appointees salary	0.04	16,800	16,800						16,800		
23	221101	Internal Travel	0.03	12,950	12,950						12,950		
23	221103	Local conference	0.09	40,000	40,000						40,000		
23	222202	Internet fees	0.01	4,100	4,100						4,100		
23	222301	Diesel and oil	0.01	4,800	4,800						4,800		
23	222401	Stationary	0.01	7,000	7,000	1,000		1,000		1,000		6,000	14.29
23	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600	3,600						3,600		
23	224201	Consulting and professional fees	0.14	63,460	63,460	6,040		6,040		6,040		57,420	9.52
23	224202	Fees for service provided (non-consultant service)	0.95	445,000	445,000	35,000		34,505		34,505	495	410,495	7.75
23	224203	Audit fees	0.04	17,000	17,000						17,000		
23	224302	Bank charges	0.01	3,517	3,517						3,517		
23	311211	Cars	0.13	60,000	60,000						60,000		
23	311221	Information, computer, and telecommunication (CTT) equipment	0.15	69,000	69,000						69,000		
23	311222	Machinery and equipment not elsewhere classified	0.02	10,000	10,000						10,000		
23	311312	Tree, crop, and plant resources yielding repeat products	0.06	30,000	30,000						30,000		
24		Ministry of Islamic Affairs & Endowments	0.07	34,620	34,620	3,855		2,570		2,570	1,285	32,050	7.42
24	211101	Basic salaries for general Civil Service	0.03	15,420	15,420	3,855		2,570		2,570	1,285	12,850	16.67
24	211106	Political appointees salary	0.04	16,800	16,800						16,800		
24	222401	Stationary	0.01	2,400	2,400						2,400		
25		Ministry of Labour & Employment	0.31	144,472	144,472	6,264		4,176		4,176	2,088	140,296	2.89
25	211101	Basic salaries for general Civil Service	0.05	25,056	25,056	6,264		4,176		4,176	2,088	20,880	16.67
25	211106	Political appointees salary	0.04	16,800	16,800						16,800		
25	211308	Incentive allowances	0.11	50,671	50,671						50,671		
25	221102	External Travel	0.01	6,598	6,598						6,598		
25	222403	Refreshment	0.01	6,998	6,998						6,998		
25	223101	Office rent	0.07	32,991	32,991						32,991		
25	223102	Vehicle rent	0.01	3,599	3,599						3,599		
25	311221	Information, computer, and telecommunication (CTT) equipment		1,481	1,481						1,481		
25	311223	Furniture and fixture		278	278						278		
26		Ministry of Women & Human Rights	0.48	222,870	222,870	55,688	16,795	5,180	24,700	46,675	9,013	176,195	20.94
26	211101	Basic salaries for general Civil Service	0.07	31,080	31,080	7,770		5,180		5,180	2,590	25,900	16.67
26	211106	Political appointees salary	0.04	16,800	16,800						16,800		
26	211108	Contract Employees	0.18	86,400	86,400	21,600	7,200	14,400	21,600	64,800	25,000		
26	211202	Daily meals	0.04	18,900	18,900	4,725	1,200	1,600	2,800	1,925	16,100	14.81	
26	211308	Incentive allowances	0.01	4,700	4,700	1,175				1,175	4,700		
26	221101	Internal Travel	0.01	2,400	2,400	600	600		600		1,800	25.00	
26	221103	Local conference		2,300	2,300	575				575	2,300		
26	222201	Telephone fees		200	200	50	50		50		150	25.00	
26	222202	Internet fees		1,800	1,800	900	450		450	450	1,350	25.00	
26	222401	Stationary		1,340	1,340	635	300		300	335	1,040	22.39	
26	222403	Refreshment	0.01	3,200	3,200	2,300	300		2,000	2,300	900	71.88	
26	222406	Medical supplies	0.01	6,100	6,100	2,570	2,345		2,345	225	3,755	38.44	
26	223101	Office rent	0.04	21,000	21,000	5,300	1,600	3,200	4,800	500	16,200	22.86	
26	223102	Vehicle rent	0.04	21,000	21,000	5,700	1,950	3,000	4,950	750	16,050	23.57	
26	223103	Venue rent		200	200	200		200	200		100.00		
26	224402	TV and Newspaper advertisement	0.01	3,600	3,600	1,125	800		300	1,100	25	2,500	30.56
26	311221	Information, computer, and telecommunication (CTT) equipment		500	500	125					125	500	
26	311221	Material and supplies		1,350	1,350	338					338	1,350	
27		Ministry of Transportation & Airports	0.48	225,280	225,280	7,770		5,180		5,180	2,590	220,100	2.30
27	211101	Basic salaries for general Civil Service	0.07	31,080	31,080	7,770		5,180		5,180	2,590	25,900	16.67
27	211106	Political appointees salary	0.04	16,800	16,800						16,800		
27	222101	Electricity	0.03	15,000	15,000						15,000		
27	222102	Water	0.02	10,000	10,000						10,000		
27	222202	Internet fees	0.09	40,000	40,000						40,000		
27	222301	Diesel and oil	0.02	10,000	10,000						10,000		
27	222401	Stationary	0.13	60,000	60,000						60,000		
27	222403	Refreshment	0.03	15,000	15,000						15,000		
27	222404	Cleaning supplies	0.02	10,000	10,000						10,000		
27	222406	Medical supplies	0.04	17,400	17,400						17,400		
28		Ministry of Livestock & Veterinary	1.71	803,735	803,735	65,479		31,374		31,374	34,105	772,361	3.90
28	211101	Basic salaries for general Civil Service	0.05	21,444	21,444	5,361		3,574		3,574	1,787	17,870	16.67
28	211104	Temporary staff salary	0.02	7,600	7,600	400		400		400	7,200	5.26	
28	211106	Political appointees salary	0.04	16,800	16,800						16,800		
28	211108	Contract Employees	0.04	19,000	19,000	19,000		9,500		9,500	9,500	50.00	
28	211308	Incentive allowances	0.07	31,640	31,640	4,300				4,300	31,640		
28	221101	Internal Travel	0.07	33,890	33,890	14,423		6,720		6,720	7,703	27,170	19.83
28	222202	Internet fees	0.02	7,700	7,700						7,700		
28	222301	Diesel and oil	0.02	10,800	10,800						10,800		
28	222401	Stationary	0.03	13,000	13,000	1,000		1,000		1,000	12,000	7.69	
28	222503	Maintenance and repairs of vehicles, boats and vessels	0.02	7,200	7,200						7,200		
28	222504	Maintenance and repairs of building	0.03	12,000	12,000						12,000		
28	223102	Vehicle rent	0.04	18,780	18,780	14,955		4,140		4,140	10,815	14,640	22.04
28	224201	Consulting and professional fees	0.10	48,040	48,040	6,040		6,040		6,040		42,000	12.57
28	224202	Fees for service provided (non-consultant service)	0.68	317,824	317,824						317,824		
28	224203	Audit fees	0.05	25,000	25,000						25,000		
28	224302	Bank charges	0.01	3,017	3,017						3,017		
28	311211	Cars	0.38	180,000	180,000						180,000		
28	311222	Machinery and equipment not elsewhere classified	0.02	10,000	10,000						10,000		
28	311221	Material and supplies	0.04	20,000	20,000						20,000		
29		Ministry of Fisheries & Sea Minerals	0.29	133,704	133,704	5,361		3,574		3,574	1,787	130,130	2.67
29	211101	Basic salaries for general Civil Service	0.05	21,444	21,444	5,361		3,574		3,574	1,787	17,870	16.67
29	211106	Political appointees salary	0.04	16,800	16,800						16,800		
29	211108	Contract Employees	0.05	24,000	24,000			</					

29	221101	Internal Travel	0.03	15,000	15,000								15,000	
29	222102	Water		1,000	1,000								1,000	
29	222202	Internet fees	0.01	5,000	5,000								5,000	
29	222401	Stationary	0.01	5,000	5,000								5,000	
29	222403	Refreshment	0.03	13,000	13,000								13,000	
29	223103	Venue rent	0.01	5,000	5,000								5,000	
29	224402	TV and Newspaper advertisement		1,500	1,500								1,500	
30		Ministry of Public Works & Reconstruction	0.93	437,148	437,148	59,948	14,700	12,530	19,770	47,000	12,948	390,148	10.75	
30	211101	Basic salaries for general Civil Service	0.07	31,080	31,080	7,770		5,180		5,180	2,590	25,900	16.67	
30	211106	Political appointees salary	0.04	16,800	16,800							16,800		
30	211108	Contract Employees	0.25	117,600	117,600	16,400	6,400	3,200	5,600	15,200	1,200	102,400	12.93	
30	211308	Incentive allowances	0.09	40,052	40,052	3,495			1,890	1,890	1,605	38,162	4.72	
30	221101	Internal Travel	0.07	34,436	34,436	1,900					1,900	34,436		
30	222101	Electricity	0.02	8,000	8,000	2,000	1,000	500	500	2,000		6,000	25.00	
30	222102	Water	0.01	6,000	6,000	400	200	100	100	400		5,600	6.67	
30	222202	Internet fees	0.01	5,000	5,000	1,200	600	300	300	1,200		3,800	24.00	
30	222401	Stationary	0.05	25,482	25,482	3,060	1,000	500	1,060	2,560	500	22,922	10.05	
30	222402	Publications fees	0.02	8,860	8,860	1,590			1,590	1,590		7,270	17.95	
30	222403	Refreshment	0.10	46,000	46,000	5,558			3,870	3,870	1,688	42,130	8.41	
30	222503	Maintenance and repairs of vehicles, boats and vessels	0.02	9,249	9,249	3,200	1,600	800	800	3,200		6,049	34.60	
30	223102	Vehicle rent	0.09	39,929	39,929	9,160	3,900	1,950	3,310	9,160		30,769	22.94	
30	223103	Venue rent	0.04	16,900	16,900	975			600	600	375	16,300	3.55	
30	224202	Fees for service provided (non-consultant service)	0.04	17,860	17,860	2,590					2,590	17,860		
30	224402	TV and Newspaper advertisement	0.02	10,200	10,200	475				150	150	325	10,050	1.47
30	311221	Information, computer, and telecommunication (CIT) equipment	0.01	3,700	3,700	175						175	3,700	
31		Civil Service Commission	0.21	99,876	99,876	27,192	1,031	7,152	1,220	9,402	7,590	80,274	19.63	
31	211101	Basic salaries for general Civil Service	0.09	42,912	42,912	10,728		7,152		7,152	3,576	35,760	16.67	
31	211104	Temporary staff salary	0.02	7,200	7,200	3,600	900		450	1,350	2,250	5,850	18.75	
31	211106	Political appointees salary	0.06	28,800	28,800							28,800		
31	222101	Electricity		1,800	1,800	900	131		770	900		900	50.00	
31	222102	Water		600	600	150					150	600		
31	222202	Internet fees	0.01	3,000	3,000	750					750	3,000		
31	222205	G-suite fees		864	864	864					864	864		
31	223101	Office rent	0.02	10,200	10,200	10,200							100.00	
31	311221	Information, computer, and telecommunication (CIT) equipment	0.01	4,500	4,500							4,500		
32		Parliament	5.36	2,513,544	2,513,544	319,386		93,220	79,000	172,220	147,166	2,341,324	6.85	
32	211101	Basic salaries for general Civil Service	0.07	31,320	31,320	7,830		5,220		5,220	2,610	26,100	16.67	
32	211105	Legislature salary	5.27	2,472,000	2,472,000	309,000		88,000	79,000	167,000	142,000	2,305,000	6.76	
32	222401	Stationary	0.02	10,224	10,224	2,556						2,556	10,224	
33		Office for Auditor General	0.11	49,764	49,764	19,839	973	3,150	962	5,085	2,784	32,709	34.27	
33	211101	Basic salaries for general Civil Service	0.04	18,900	18,900	4,725		3,150		3,150	1,575	15,750	16.67	
33	211104	Temporary staff salary	0.02	7,200	7,200	1,800	900		450	1,350	450	5,850	18.75	
33	211106	Political appointees salary	0.02	8,400	8,400							8,400		
33	222101	Electricity		1,200	1,200	600	73		512	585	15	615	48.77	
33	222102	Water		600	600	150					150	600		
33	222202	Internet fees		1,200	1,200	300					300	1,200		
33	222205	G-suite fees		864	864	864					294	294	65.97	
33	223101	Office rent	0.02	11,400	11,400	11,400							100.00	
34		Accountant General Office	0.02	10,800	10,800							10,800		
34	211106	Political appointees salary	0.02	8,400	8,400							8,400		
34	222401	Stationary	0.01	2,400	2,400							2,400		
35		High Court	0.44	204,000	204,000							204,000		
35	211104	Temporary staff salary	0.36	168,000	168,000							168,000		
35	211106	Political appointees salary	0.08	36,000	36,000							36,000		