South West State of Somalia

Quarter two 2023

Ministry/Agency	Account	Name	Budget Percent	Original Budget	Revised Budget	Funds Allocation	January Actual	Febuary Actual	March Actual	April Actual	May Actual	June Actual	Total	Available	Balance	Paid Percent
		Revenue	**100.00**	**47,984,513**	**47,984,513**		**465,628**	**1,489,209**	**970,131**	**1,526,845**	**794,625**	**1,087,995**	**6,334,432**	**(6,334,432)**	**41,650,081**	**13.20**
1		State Ministry of President	0.07	31,320	31,320			3,413		5,220	5,220	2,610	16,463	(16,463)	14,857	52.56
1	133101	Current grants in cash - From FGS	0.07	31,320	31,320			3,413		5,220	5,220	2,610	16,463	(16,463)	14,857	52.56
2		Ministry of Justice & Judiciary	0.08	40,716	40,716					6,786	6,786	3,393	16,965	(16,965)	23,751	41.67
2	133101	Current grants in cash - From FGS	0.08	40,716	40,716					6,786	6,786	3,393	16,965	(16,965)	23,751	41.67
3		Ministry of Finance	15.27	7,326,055	7,326,055		370,000	436,937	341,356	389,618	371,889	391,667	2,301,467	(2,301,467)	5,024,588	31.41
3	111101	Personal income tax on Public employe	0.16	78,628	78,628			13,949		40,712	4,895	6,782	66,338	(66,338)	12,290	84.37
3	112102	Private Payroll taxes on non-civil servar	4.48	2,148,945	2,148,945		191,575	249,603	200,191	168,109	194,442	216,252	1,220,171	(1,220,171)	928,775	56.78
3	113102	Building	1.58	757,500	757,500							4,052	4,052	(4,052)	753,448	0.53
3	114131	Turnover tax	1.33	636,657	636,657		50,000	30,708	24,091	31,788	6,620	2,500	145,706	(145,706)	490,951	22.89
3	114209	Fuel	0.50	240,000	240,000										240,000	
3	114525	Local passenger charge	0.52	251,686	251,686		5,211	7,668	9,313	3,869	9,544	12,415	48,020	(48,020)	203,666	19.08
3	114526	Urban road users taxes (tremistrale)	0.35	168,000	168,000		33,000	9,700	20,526		8,000		71,226	(71,226)	96,774	42.40
3	114527	Road user taxes	1.74	833,190	833,190		24,391	21,678	26,062	11,648	14,526	32,263	130,568	(130,568)	702,622	15.67
3	115106	Khat	0.81	388,404	388,404		54,218	44,359	41,510	42,626	36,711	48,708	268,132	(268,132)	120,272	69.03
3	115107	Cigarate and tobacco product	0.05	23,433	23,433			880	2,280		1,450	1,280	5,890	(5,890)	17,543	25.14
3	116103	Stamp duties on invoices and contracts	1.46	700,000	700,000				227	235	746	1,053	2,261	(2,261)	697,739	0.32
3	133101	Current grants in cash - From FGS	1.54	736,874	736,874			47,508	6,075	83,753	85,353	58,525	281,213	(281,213)	455,661	38.16
3	142101	Building rental income	0.10	50,000	50,000		144	246	1,506	72	240		2,208	(2,208)	47,792	4.42
3	142102	Vehicle rental income	0.21	100,000	100,000		4,882	5,461	3,359	3,243	2,900	2,291	22,137	(22,137)	77,863	22.14
3	142202	Passport fees	0.04	17,540	17,540		1,713	2,942	2,481	1,863	2,362	1,262	12,623	(12,623)	4,917	71.97
3	142207	Business and profession licenses	0.25	120,690	120,690		3,450	200	1,400	400	1,526	3,408	10,384	(10,384)	110,306	8.60
3	142211	International NGO's registrations	0.06	28,000	28,000						1,000		1,000	(1,000)	27,000	3.57
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	1,300	1,575	877	9,538	(9,538)	10,994	46.45
4		Ministry of Interior & Local Governmer	14.08	6,754,688	6,754,688		5,400	44,275		100,361	25,492	7,078	182,606	(182,606)	6,572,082	2.70
4	114527	Road user taxes						20,000					20,000	(20,000)	-20,000	
4	132101	Current grants in cash	1.30	622,323	622,323		5,400	5,882		91,969	17,100	2,882	123,233	(123,233)	499,090	19.80
4	133101	Current grants in cash - From FGS	12.11	5,810,552	5,810,552			3,393		8,392	8,392	4,196	24,373	(24,373)	5,786,179	0.42
4	142215	Livestock fees	0.41	196,615	196,615			15,000					15,000	(15,000)	181,615	7.63
4	142238	Land certificate fees	0.26	125,198	125,198										125,198	
5		Ministry of Agriculture & Irrigation	0.70	335,960	335,960			11,942		105,180	5,180	2,590	124,892	(124,892)	211,068	37.17
5	133101	Current grants in cash - From FGS	0.70	335,960	335,960			11,942		105,180	5,180	2,590	124,892	(124,892)	211,068	37.17
6		Ministry of Internal Security	16.56	7,945,212	7,945,212			3,895		7,790	7,790	3,895	23,370	(23,370)	7,921,842	0.29
6	133101	Current grants in cash - From FGS	16.56	7,945,212	7,945,212			3,895		7,790	7,790	3,895	23,370	(23,370)	7,921,842	0.29
8		Ministry of Petroleum and Mineral Resc	0.04	20,420	20,420		5,000			2,570	2,570	1,285	11,425	(11,425)	8,995	55.95
8	133101	Current grants in cash - From FGS	0.03	15,420	15,420					2,570	2,570	1,285	6,425	(6,425)	8,995	41.67
8	144122	Institutional Donations	0.01	5,000	5,000		5,000						5,000	(5,000)		100.00
9		Ministry of Seaports & Sea Transportati	0.03	15,420	15,420			1,285		2,570	2,570	1,285	7,710	(7,710)	7,710	50.00
9	133101	Current grants in cash - From FGS	0.03	15,420	15,420			1,285		2,570	2,570	1,285	7,710	(7,710)	7,710	50.00
10		Ministry of Planning and International C	2.58	1,239,047	1,239,047			25,135	29,988	105,460	2,610	10,423	173,616	(173,616)	1,065,431	14.01
10	132101	Current grants in cash	0.43	206,459	206,459				29,988	2,850		7,833	40,671	(40,671)	165,788	19.70
10	133101	Current grants in cash - From FGS	2.15	1,032,588	1,032,588			25,135		102,610	2,610	2,590	132,945	(132,945)	899,643	12.87
11		Ministry of Health	15.66	7,515,508	7,515,508		36,120	319,657	441,800	132,592	41,740	433,983	1,405,891	(1,405,891)	6,109,617	18.71
11	132101	Current grants in cash	8.66	4,155,632	4,155,632		36,120	269,493	441,800	68,076	15,285	316,408	1,147,182	(1,147,182)	3,008,451	27.61
11	133101	Current grants in cash - From FGS	7.00	3,359,876	3,359,876			50,164		64,516	26,455	117,575	258,710	(258,710)	3,101,166	7.70
12		Ministry of Education	5.92	2,842,788	2,842,788		5,107	145,401	19,383	184,033	146,391	110,644	610,959	(610,959)	2,231,830	21.49
12	132101	Current grants in cash	0.60	289,777	289,777		1		12,276	48,049	27		60,353	(60,353)	229,424	20.83
12	133101	Current grants in cash - From FGS	5.11	2,453,677	2,453,677		5,106	145,401	7,107	87,084	132,076	110,644	487,418	(487,418)	1,966,259	19.86
12	142241	Examination fees	0.21	99,334	99,334					48,900	14,288		63,188	(63,188)	36,146	63.61
14		Ministry of Information	0.05	25,056	25,056			2,088		4,176	4,176	2,088	12,528	(12,528)	12,528	50.00
14	133101	Current grants in cash - From FGS	0.05	25,056	25,056			2,088		4,176	4,176	2,088	12,528	(12,528)	12,528	50.00
15		Ministry of Posts & Communications	0.03	15,420	15,420			1,285		2,570	2,570	1,285	7,710	(7,710)	7,710	50.00
15	133101	Current grants in cash - From FGS	0.03	15,420	15,420			1,285		2,570	2,570	1,285	7,710	(7,710)	7,710	50.00
16		Ministry of Youth & Sports	0.06	31,080	31,080			2,590		5,180	5,180	2,590	15,540	(15,540)	15,540	50.00
16	133101	Current grants in cash - From FGS	0.06	31,080	31,080			2,590		5,180	5,180	2,590	15,540	(15,540)	15,540	50.00
17		Ministry of Water & Energy	19.26	9,240,453	9,240,453		8,345	270,127	18,756	107,174	6,184	37,437	448,023	(448,023)	8,792,431	4.85
17	132101	Current grants in cash	2.73	1,307,651	1,307,651		8,345	14,256	18,756	990		34,345	76,692	(76,692)	1,230,959	5.86
17	133101	Current grants in cash - From FGS	16.53	7,932,803	7,932,803			255,871		106,184	6,184	3,092	371,331	(371,331)	7,561,472	4.68
18		Ministry of Industry & Commerce	0.04	21,444	21,444			1,787		3,574	3,574	1,787	10,722	(10,722)	10,722	50.00
18	133101	Current grants in cash - From FGS	0.04	21,444	21,444			1,787		3,574	3,574	1,787	10,722	(10,722)	10,722	50.00
20		Ministry of Reconciliation & Constitutic	0.05	25,056	25,056					4,176	4,176	2,088	10,440	(10,440)	14,616	41.67
20	133101	Current grants in cash - From FGS	0.05	25,056	25,056					4,176	4,176	2,088	10,440	(10,440)	14,616	41.67
21		Ministry of Aid & Disaster Managemen	0.48	231,305	231,305		5,650	41,370		5,180	71,050	12,590	135,840	(135,840)	95,465	58.73
21	132101	Current grants in cash	0.42	200,225	200,225		5,650	41,370			65,870	10,000	122,890	(122,890)	77,335	61.38
21	133101	Current grants in cash - From FGS	0.06	31,080	31,080					5,180	5,180	2,590	12,950	(12,950)	18,130	41.67
23		Ministry of Environment & Wildlife	1.64	789,047	789,047			37,032		102,570	2,570	1,285	143,457	(143,457)	645,590	18.18
23	133101	Current grants in cash - From FGS	1.64	789,047	789,047			37,032		102,570	2,570	1,285	143,457	(143,457)	645,590	18.18
24		Ministry of Islamic Affairs & Endowme	0.03	15,420	15,420			1,285		2,570	2,570	809	7,234	(7,234)	8,186	46.91
24	133101	Current grants in cash - From FGS	0.03	15,420	15,420			1,285		2,570	2,570	809	7,234	(7,234)	8,186	46.91
25		Ministry of Labour & Employment	0.39	187,204	187,204			2,893		37,150	5,376	9,688	55,107	(55,107)	132,097	29.44
25	132101	Current grants in cash	0.28	132,591	132,591					32,974		3,000	35,974	(35,974)	96,617	27.13
25	133101	Current grants in cash - From FGS	0.05	25,056	25,056			2,088		4,176	4,176	2,088	12,528	(12,528)	12,528	50.00
25	142203	Work permit taxes	0.06	29,557	29,557			805			1,200	4,600	6,605	(6,605)	22,952	22.35
26		Ministry of Women & Human Rights	0.45	215,545	215,545		900	2,590	45,245	67,315	5,180	3,290	124,520	(124,520)	91,025	57.77
26	132101	Current grants in cash	0.38	184,465	184,465		900		45,245	62,135		700	108,980	(108,980)	75,485	59.08
26	133101	Current grants in cash - From FGS	0.06	31,080	31,080			2,590		5,180	5,180	2,590	15,540	(15,540)	15,540	50.00
27		Ministry of Transportation & Airports	0.87	416,497	416,497		17,500	17,490	28,000	15,180	27,180	24,590	129,940	(129,940)	286,557	31.20
27	133101	Current grants in cash - From FGS	0.06	31,080	31,080			2,590		5,180	5,180	2,590	15,540	(15,540)	15,540	50.00
27	142210	Landing fees	0.73	349,291	349,291		17,500	14,900	28,000	10,000	22,000	22,000	114,400	(114,400)	234,891	32.75
27	142231	Number plate registration fees	0.08	36,126	36,126										36,126	
28		Ministry of Livestock & Veterinary	1.64	786,935	786,935			44,935		103,574	3,574	1,787	153,870	(153,870)	633,065	19.55
28	132101	Current grants in cash	0.13	63,020	63,020			20,368					20,368	(20,368)	42,652	32.32
28	133101	Current grants in cash - From FGS	1.51	723,915	723,915			24,567		103,574	3,574	1,787	133,502	(133,502)	590,413	18.44
29		Ministry of Fisheries & Sea Minerals	0.24	116,904	116,904			1,285		3,574	3,574	1,787	10,220	(10,220)	106,684	8.74
29	132101	Current grants in cash	0.20	95,460	95,460										95,460	
29	133101	Current grants in cash - From FGS	0.04	21,444	21,444			1,285		3,574	3,574	1,787	10,220	(10,220)	11,224	47.66
30		Ministry of Public Works & Reconstruc	0.89	424,848	424,848		11,466	65,361	33,789	5,180	13,820	8,230	137,846	(137,846)	287,002	32.45
30	132101	Current grants in cash	0.82	393,768	393,768		11,466	62,771	33,789		8,640	5,640	122,306	(122,306)	271,462	31.06
30	133101	Current grants in cash - From FGS	0.06	31,080	31,080			2,590		5,180	5,180	2,590	15,540	(15,540)	15,540	50.00
31		Civil Service Commission	0.11	53,976	53,976			3,576	5,679	7,152	7,152	3,576	27,135	(27,135)	26,841	50.27
31	133101	Current grants in cash - From FGS	0.11	53,976	53,976			3,576	5,679	7,152	7,152	3,576	27,135	(27,135)	26,841	50.27

32		Parliament	2.64	1,267,320	1,267,320					5,220	5,220	2,610	13,050	(13,050)	1,254,270	1.03
32	133101	Current grants in cash - From FGS	2.64	1,267,320	1,267,320					5,220	5,220	2,610	13,050	(13,050)	1,254,270	1.03
33		Office for Auditor General	0.06	31,164	31,164			1,575	5,985	3,150	3,150	1,575	15,435	(15,435)	15,729	49.53
33	133101	Current grants in cash - From FGS	0.06	31,164	31,164			1,575	5,985	3,150	3,150	1,575	15,435	(15,435)	15,729	49.53
35		High Court	0.05	22,704	22,704		140		150		111	50	451	(451)	22,253	1.99
35	142257	Court filing fees	0.05	22,704	22,704		140		150		111	50	451	(451)	22,253	1.99
		Expense	**100.00**	**47,984,513**	**47,984,513**	**8,171,628**	**498,613**	**1,541,238**	**715,094**	**1,442,245**	**1,143,458**	**1,185,590**	**6,526,239**	**1,532,746**	**41,345,632**	**13.84**
1		State Ministry of President	6.32	3,031,320	3,031,320	1,871,460	258,540	250,520	258,300	356,320	187,710	296,760	1,608,150	232,875	1,392,735	54.06
1	211101	Basic salaries for general Civil Service	0.07	31,320	31,320	15,660		5,220		5,220	2,610	2,610	15,660		15,660	50.00
1	211104	Temporary staff salary	2.19	1,050,000	1,050,000	525,000	39,600	500	17,800	120,900	40,900	88,200	307,900	217,100	742,100	29.32
1	211106	Political appointees salary	0.02	8,400	8,400	2,100				2,000			2,000	100	6,400	23.81
1	211202	Daily meals	1.95	937,700	937,700	703,275	182,140	52,000	132,700	101,500	57,500	147,850	673,690	4,650	239,075	74.50
1	211307	Security sector allowances	1.48	709,900	709,900	532,425	33,800	142,600	94,500	125,000	81,500	54,600	532,000	425	177,900	74.94
1	221101	Internal Travel	0.09	42,000	42,000	21,000		4,000		1,700	5,200		10,900	10,100	31,100	25.95
1	222301	Diesel and oil	0.50	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	12,000	3,000					3,500	6,500			100.00
2		Ministry of Justice & Judiciary	0.12	59,916	59,916	20,358		6,786		6,786	3,393	3,393	20,358		39,558	33.98
2	211101	Basic salaries for general Civil Service	0.08	40,716	40,716	20,358		6,786		6,786	3,393	3,393	20,358		20,358	50.00
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	2.97	1,423,474	1,423,474	553,531	15,720	117,067	19,247	90,938	90,871	58,180	392,023	152,155	1,022,098	28.20
3	211101	Basic salaries for general Civil Service	0.73	350,724	350,724	175,362		54,579		54,858	27,429	27,429	164,295	11,067	186,429	46.84
3	211104	Temporary staff salary	0.25	120,000	120,000	90,000	13,400	22,820	8,800	17,790	13,620	4,600	81,030	8,970	38,970	67.53
3	211106	Political appointees salary	0.08	36,000	36,000	9,000		2,600	1,300		1,300		5,200	3,800	30,800	14.44
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	25,574		12,132			10,442	1,784	24,358	1,216	9,842	71.22
3	221103	Local conference	0.03	13,500	13,500	500						500	500		13,000	3.70
3	222101	Electricity	0.02	7,620	7,620	3,950	820		476		1,197		2,493	1,253	4,923	35.39
3	222102	Water	0.01	3,480	3,480	900								900	3,480	
3	222202	Internet fees	0.08	36,000	36,000	19,500			900	900	4,950	450	7,200	3,300	19,800	45.00
3	222205	G-suite fees	0.01	2,550	2,550	1,460		576		710			1,286	24	1,114	56.29
3	222301	Diesel and oil	0.02	9,660	9,660	3,765		700		770	420	420	2,310	1,455	7,350	23.91
3	222401	Stationary	0.02	11,400	11,400	5,372		2,522		1,000	500	500	4,522	850	6,878	39.67
3	222403	Refreshment	0.01	6,240	6,240	3,210			835	540	270	270	1,915	1,295	4,325	30.69
3	222404	Cleaning supplies	0.02	7,320	7,320	3,780		259	720	720	360	600	2,659	1,122	4,662	36.32
3	222501	Maintenance and repair of equipment ar	0.02	10,000	10,000	2,500								2,500	10,000	
3	222503	Maintenance and repairs of vehicles, bo	0.01	3,240	3,240	1,710			540	540	270	270	1,620	90	1,620	50.00
3	223102	Vehicle rent	0.15	72,000	72,000	36,000	1,500	3,000	4,140		3,000	14,827	26,467	9,533	45,533	36.76
3	224201	Consulting and professional fees	0.17	79,500	79,500	39,750		9,963		13,060	6,530	6,530	36,083	3,667	43,417	45.39
3	224302	Bank charges	0.04	18,450	18,450	4,550		38		50	35		123	4,427	18,327	0.67
3	226102	Holding account	0.31	150,000	150,000										150,000	
3	229101	Contingency	0.78	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 telecommun	0.02	11,790	11,790	6,648					6,648		6,648		5,142	56.39
3	311222	Machinery and equipment not elsewhere	0.03	13,900	13,900	13,900					13,900		13,900			100.00
4		Ministry of Interior & Local Governmer	14.10	6,766,275	6,766,275	750,901		62,020	49,881	175,515	117,465	57,658	462,539	288,362	6,303,736	6.84
4	211101	Basic salaries for general Civil Service	0.10	50,352	50,352	25,176		8,392		8,392	4,196	3,694	24,674	502	25,678	49.00
4	211106	Political appointees salary	0.32	152,400	152,400	39,600		11,750					11,750	27,850	140,650	7.71
4	211108	Contract Employees	0.13	63,280	63,280	27,400		8,000	2,600	5,200	2,600	2,600	21,000	6,400	42,280	33.19
4	211308	Incentive allowances	0.17	79,560	79,560	26,570		360	2,940	1,500	5,400	15,800	26,000	570	53,560	32.68
4	221101	Internal Travel	0.05	25,640	25,640	4,099		400	1,040	1,400	1,259		4,099		21,541	15.99
4	221102	External Travel	0.04	20,000	20,000	14,315					13,265		13,265	1,050	6,735	66.33
4	221103	Local conference	0.04	19,706	19,706										19,706	
4	222101	Electricity	0.03	16,300	16,300	2,012		213	301	672	257	187	1,630	382	14,670	10.00
4	222102	Water	0.03	12,700	12,700	496					396		396	100	12,304	3.12
4	222202	Internet fees	0.12	56,000	56,000	3,000		500	500	1,000	500	500	3,000		53,000	5.36
4	222205	G-suite fees	0.02	10,000	10,000										10,000	
4	222301	Diesel and oil	0.03	12,000	12,000	4,500		900	900	1,800	900		4,500		7,500	37.50
4	222401	Stationary	0.15	71,835	71,835	7,751		380	2,085	2,357	300	750	5,872	1,879	65,963	8.17
4	222402	Publications fees	0.01	4,780	4,780	80		80					80		4,700	1.67
4	222403	Refreshment	0.22	104,856	104,856	19,405		1,775	7,825	3,947	4,187	1,250	18,984	421	85,872	18.10
4	222404	Cleaning supplies	0.02	8,700	8,700	500		100	100	200	100		500		8,200	5.75
4	222406	Medical supplies	0.02	11,004	11,004	300			300				300		10,704	2.73
4	222502	Maintenance and repairs of furniture and	0.01	3,200	3,200	1,200						600	600	600	2,600	18.75
4	222503	Maintenance and repairs of vehicles, bo	0.01	4,800	4,800	3,300		500	700	1,400	700		3,300		1,500	68.75
4	222504	Maintenance and repairs of building	0.57	275,902	275,902	275,902				86,697	20,000		106,697	169,205	169,205	38.67
4	223102	Vehicle rent	0.01	6,990	6,990	480		200				280	480		6,510	6.87
4	223103	Venue rent	0.08	39,170	39,170	1,870		270	1,400			200	1,870		37,300	4.77
4	224201	Consulting and professional fees	0.71	338,400	338,400	226,300		28,200	28,200	56,750	28,550	24,750	166,450	59,850	171,950	49.19
4	224202	Fees for service provided (non-consulta	0.09	41,600	41,600	25,645			990	4,200	765	7,047	13,002	12,643	28,598	31.25
4	224402	TV and Newspaper advertisement		800	800										800	
4	229101	Contingency	0.06	28,800	28,800										28,800	
4	272101	Benefits to vulnerable household/faciliti	0.03	12,000	12,000										12,000	
4	311121	Buildings other than dwellings	0.08	40,500	40,500	40,500					34,090		34,090	6,410	6,410	84.17
4	311131	Road construction	10.42	5,000,000	5,000,000										5,000,000	
4	311211	Cars	0.46	220,000	220,000										220,000	
4	311221	Information, computer, and telecommun	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	0.74	352,760	352,760	65,830		12,616		5,180	16,065	6,910	40,771	25,059	311,989	11.56
5	211101	Basic salaries for general Civil Service	0.06	31,080	31,080	15,540		5,180		5,180	2,590	2,590	15,540		15,540	50.00
5	211104	Temporary staff salary	0.01	3,400	3,400	1,150		400			500		900	250	2,500	26.47
5	211106	Political appointees salary	0.04	16,800	16,800										16,800	
5	222202	Internet fees		1,500	1,500	250								250	1,500	
5	222401	Stationary	0.01	7,000	7,000	4,000		996			1,494	500	2,990	1,010	4,010	42.71
5	224201	Consulting and professional fees	0.11	53,080	53,080	35,180		6,040			11,460	3,820	21,320	13,860	31,760	40.17
5	224202	Fees for service provided (non-consulta	0.19	90,000	90,000	9,660								9,660	90,000	
5	224302	Bank charges		1,900	1,900	50					21		21	29	1,879	1.11
5	224402	TV and Newspaper advertisement	0.02	8,000	8,000										8,000	
5	311312	Tree, crop , and plant resources yielding	0.29	140,000	140,000										140,000	
6		Ministry of Internal Security	18.13	8,701,175	8,701,175	302,561	14,000	86,540	4,000	18,190	45,795	71,695	240,220	17,950	8,416,564	3.27
6	211101	Basic salaries for general Civil Service	0.10	46,740	46,740	23,370		7,790		7,790	3,895	3,895	23,370		23,370	50.00
6	211106	Political appointees salary	0.04	16,800	16,800										16,800	
6	211202	Daily meals	2.74	1,316,763	1,316,763	79,191						34,800	34,800		1,237,572	6.01
6	211307	Security sector allowances	13.75	6,598,472	6,598,472	200,000	14,000	78,750	4,000	10,400	41,900	33,000	182,050	17,950	6,416,422	2.76
6	222401	Stationary	0.01	2,400	2,400										2,400	
6	222406	Medical supplies	1.04	500,000	500,000										500,000	
6	222503	Maintenance and repairs of vehicles, bo	0.46	220,000	220,000										220,000	
8		Ministry of Petroleum and Mineral Resc	0.08	39,620	39,620	12,710	5,000	2,570		2,570	1,285	1,285	12,710		26,910	32.08
8	211101	Basic salaries for general Civil Service	0.03	15,420	15,420	7,710		2,570		2,570	1,285	1,285	7,710		7,710	50.00
8	211106	Political appointees salary	0.04	16,800	16,800										16,800	
8	222201	Telephone fees		100	100	100	100						100			100.00
8	222401	Stationary	0.01	3,000	3,000	600	600						600		2,400	20.00
8	222402	Publications fees	0.01	3,300	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						1,000			100.00
9		Ministry of Seaports & Sea Transportati	0.07	34,620	34,620	7,710		2,570		2,570	1,285	1,285	7,710		26,910	22.27

9	211101	Basic salaries for general Civil Service	0.03	15,420	15,420	7,710		2,570		2,570	1,285	1,285	7,710		7,710	50.00
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 C	2.62	1,255,847	1,255,847	247,393	13,520	43,367		13,805	80,368	34,177	185,236	62,156	1,070,611	14.75
10	211101	Basic salaries for general Civil Service	0.06	31,080	31,080	15,540		2,610		2,610	2,590	2,590	10,400	5,140	20,680	33.46
10	211104	Temporary staff salary	0.09	45,430	45,430	13,380		2,880			5,100	600	8,580	4,800	36,850	18.89
10	211106	Political appointees salary	0.04	16,800	16,800										16,800	
10	211108	Contract Employees	0.17	82,800	82,800	14,700	3,000			7,800		3,900	14,700		68,100	17.75
10	211304	Temporary staff allowances	0.03	14,400	14,400										14,400	
10	211307	Security sector allowances		2,250	2,250										2,250	
10	211308	Incentive allowances	0.08	38,100	38,100	3,000					3,000		3,000		35,100	7.87
10	221101	Internal Travel	0.08	37,905	37,905										37,905	
10	221102	External Travel	0.08	40,000	40,000										40,000	
10	221103	Local conference	0.04	18,510	18,510	1,750					1,750		1,750		16,760	9.45
10	222101	Electricity		1,200	1,200	1,200					540	432	972	228	228	81.00
10	222102	Water		1,200	1,200	550						112	112	438	1,088	9.33
10	222202	Internet fees	0.01	5,789	5,789	435								435	5,789	
10	222301	Diesel and oil	0.03	14,800	14,800	10,800		2,800			2,095	700	5,595	5,205	9,205	37.80
10	222401	Stationary	0.05	23,620	23,620	16,400		2,000		845	4,500	1,500	8,845	7,555	14,775	37.45
10	222403	Refreshment	0.06	26,470	26,470	12,520	10,520			2,000			12,520		13,950	47.30
10	222502	Maintenance and repairs of furniture and fittings		1,600	1,600	1,600		1,400					1,400	200	200	87.50
10	222503	Maintenance and repairs of vehicles, bo	0.02	7,200	7,200	7,200					2,909	912	3,821	3,379	3,379	53.07
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	3,350	3,350	150				150			150		3,200	4.48
10	224105	Study tour	0.03	15,300	15,300										15,300	
10	224201	Consulting and professional fees	0.64	307,373	307,373	147,718		31,677			57,884	23,425	112,985	34,733	194,388	36.76
10	224202	Fees for service provided (non-consulta	0.77	368,000	368,000										368,000	
10	224203	Audit fees	0.03	14,000	14,000										14,000	
10	224302	Bank charges		50	50	50						7	7	43	43	13.74
10	224402	TV and Newspaper advertisement	0.01	4,600	4,600	400				400			400		4,200	8.70
10	311211	Cars	0.20	95,000	95,000										95,000	
10	311221	Information, computer, and telecommun	0.01	5,550	5,550										5,550	
10	311222	Machinery and equipment not elsewhere	0.03	15,970	15,970										15,970	
11		Ministry of Health	15.70	7,532,308	7,532,308	1,589,443	85,790	293,320	89,708	408,475	264,551	352,805	1,494,649	90,434	6,033,299	19.90
11	211101	Basic salaries for general Civil Service	0.26	123,840	123,840	73,908		19,636		19,636	9,818	9,818	58,908	15,000	64,932	47.57
11	211103	Health workers salary	0.87	416,640	416,640	104,160		4,800			66,800	13,360	84,960	19,200	331,680	20.39
11	211106	Political appointees salary	0.04	16,800	16,800										16,800	
11	211108	Contract Employees	2.52	1,206,880	1,206,880	61,120	33,560	15,540				11,800	60,900	220	1,145,980	5.05
11	211304	Temporary staff allowances		400	400										400	
11	211308	Incentive allowances	1.98	949,524	949,524	637,434	10,390	156,954	44,280	203,780	59,826	158,224	633,454	3,980	316,070	66.71
11	221101	Internal Travel	1.23	589,515	589,515	149,708		25,400	16,107	16,500	81,050	7,256	146,313	3,395	443,202	24.82
11	221102	External Travel	0.06	27,410	27,410	8,888					1,720	5,638	7,358	1,530	20,052	26.84
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		2,000			4,150	2,000	19,692	17.41
11	222102	Water	0.13	63,913	63,913	3,360	1,650		1,710		1,410		4,770	(1,410)	59,143	7.46
11	222201	Telephone fees	0.05	24,800	24,800	1,460	720		740		450		1,910	(450)	22,890	7.70
11	222202	Internet fees	0.04	19,940	19,940										19,940	
11	222301	Diesel and oil	0.05	25,300	25,300	1,000			1,000		1,140		2,140	(1,140)	23,160	8.46
11	222401	Stationary	0.50	237,885	237,885	6,853	720		3,048	2,385	690	700	7,543	(690)	230,342	3.17
11	222402	Publications fees	0.08	40,120	40,120	8,950		8,850	100				8,950		31,170	22.31
11	222403	Refreshment	0.69	331,645	331,645	125,470	31,210	23,220	19,430	8,315	1,750	36,429	120,354	756	206,931	37.60
11	222404	Cleaning supplies	0.02	10,141	10,141	3,565	2,340		1,225		660		4,225	(660)	5,916	41.66
11	222406	Medical supplies		1,000	1,000										1,000	
11	222501	Maintenance and repair of equipment ar	0.01	4,000	4,000	900	600		300				900		3,100	22.50
11	222503	Maintenance and repairs of vehicles, boats and ves		1,750	1,750										1,750	
11	223101	Office rent	0.01	7,000	7,000										7,000	
11	223102	Vehicle rent	0.46	218,460	218,460	78,100	3,600	14,810	600	9,500		49,020	77,530	570	140,930	35.49
11	223103	Venue rent	0.02	10,500	10,500	3,000			700	2,300			3,000		7,500	28.57
11	224201	Consulting and professional fees	0.52	248,040	248,040	124,020		10,080		5,040	39,216	33,130	87,466	36,554	160,574	35.26
11	224202	Fees for service provided (non-consulta	0.02	10,840	10,840										10,840	
11	224302	Bank charges		100	100	50					21		21	29	79	21.00
11	224402	TV and Newspaper advertisement	0.11	54,502	54,502	24,250		700				12,000	12,700	11,550	41,802	23.30
11	226102	Holding account	5.17	2,480,000	2,480,000										2,480,000	
11	311121	Buildings other than dwellings	0.53	254,733	254,733	134,733				134,733			134,733		120,000	52.89
11	311222	Machinery and equipment not elsewhere	0.21	102,788	102,788	32,364		12,180	468	4,286		15,430	32,364		70,424	31.49
12		Ministry of Education	6.31	3,028,774	3,028,774	632,674	29,960	92,494	23,801	131,186	114,453	178,988	570,882	61,458	2,457,558	18.86
12	211101	Basic salaries for general Civil Service	0.55	262,200	262,200	131,100		39,484		39,986		40,488	119,958	11,142	142,242	45.75
12	211102	Teachers salary	1.21	582,600	582,600	291,300		45,600		91,200		138,500	275,300	16,000	307,300	47.25
12	211106	Political appointees salary	0.04	16,800	16,800										16,800	
12	211108	Contract Employees	0.21	98,500	98,500	38,675	1,750	2,000	5,400		12,200		21,350	17,325	77,150	21.68
12	211308	Incentive allowances	0.36	170,586	170,586	25,363	1,600	2,600	5,020		15,261		24,481	882	146,105	14.35
12	221101	Internal Travel	0.07	35,160	35,160	18,520	5,060	2,000	3,690		5,900		16,650	1,870	18,510	47.35
12	221102	External Travel	0.03	12,000	12,000										12,000	
12	221103	Local conference	0.04	20,900	20,900	2,900			1,200		1,205		2,405	495	18,495	11.51
12	222101	Electricity	0.03	12,636	12,636	1,286	450		420		396		1,266	20	11,370	10.02
12	222102	Water	0.02	10,000	10,000										10,000	
12	222202	Internet fees	0.14	69,030	69,030	13,880	13,350				196		13,546		55,150	20.11
12	222301	Diesel and oil	0.02	10,000	10,000	10,000					7,000		7,000	3,000	3,000	70.00
12	222401	Stationary	0.22	104,436	104,436	13,420	3,600				7,920		11,520	1,900	92,916	11.03
12	222402	Publications fees	0.13	64,600	64,600	52,200	2,200				50,000		52,200		12,400	80.80
12	222403	Refreshment	0.26	124,807	124,807	3,750	1,500	810	375		375		3,060	690	121,747	2.45
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	0.14	65,440	65,440	22,480			7,696		14,000		21,696	784	43,744	33.15
12	223103	Venue rent	0.04	21,060	21,060	7,350								7,350	21,060	
12	224402	TV and Newspaper advertisement	0.01	2,700	2,700										2,700	
12	226102	Holding account	2.75	1,320,000	1,320,000										1,320,000	
14		Ministry of Information	0.37	176,256	176,256	82,728	3,900	14,576	10,600	11,176	2,088	1,728	44,068	31,660	125,188	28.97
14	211101	Basic salaries for general Civil Service	0.05	25,056	25,056	12,528		4,176		4,176	2,088	1,728	12,168	360	12,888	48.56
14	211104	Temporary staff salary	0.10	48,000	48,000	24,000	3,900	3,400	3,600				10,900	13,100	37,100	22.71
14	211106	Political appointees salary	0.04	16,800	16,800	4,200								4,200	16,800	
14	222204	Satellite fees	0.18	84,000	84,000	42,000		7,000	7,000	7,000			21,000	14,000	56,000	33.33
14	222401	Stationary	0.01	2,400	2,400										2,400	
15		Ministry of Posts & Communications	0.07	34,620	34,620	7,710		2,570		2,570	1,285	1,285	7,710		26,910	22.27
15	211101	Basic salaries for general Civil Service	0.03	15,420	15,420	7,710		2,570		2,570	1,285	1,285	7,710		7,710	50.00
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	0.10	50,280	50,280	15,540		5,180		5,180	2,590	2,590	15,540		34,740	30.91
16	211101	Basic salaries for general Civil Service	0.06	31,080	31,080	15,540		5,180		5,180	2,590	2,590	15,540		15,540	50.00
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	19.29	9,257,253	9,257,253	937,415	32,934	284,120	131,906	112,184	13,485	24,503	599,132	338,283	8,658,121	6.47
17	211101	Basic salaries for general Civil Service	0.08	37,104	37,104	18,552		6,184		6,184	3,092	2,590	18,050	502	19,054	48.65
17	211104	Temporary staff salary		840	840	840		840					840			100.00

17	211106	Political appointees salary	0.04	16,800	16,800										16,800	
17	211108	Contract Employees	0.18	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	3,000					1,100	300	1,400	1,600	10,600	11.67
17	211308	Incentive allowances	0.15	71,190	71,190	20,815			4,250			900	5,150	15,665	66,040	7.23
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	1.00	480,015	480,015	200,600			100,000				100,000	100,600	380,015	20.83
17	222201	Telephone fees	0.02	8,000	8,000	5,250	150		100				250	5,000	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	7,400		1,400			1,486	497	3,383	4,017	4,017	45.71
17	222401	Stationary	0.10	48,607	48,607	11,937	150	999	2,400		2,487		6,036	5,901	42,571	12.42
17	222402	Publications fees	0.10	50,200	50,200	13,700	1,800		4,440				6,240	7,460	43,960	12.43
17	222403	Refreshment	0.07	35,920	35,920	2,500			1,500				1,500	1,000	34,420	4.18
17	222503	Maintenance and repairs of vehicles, bo	0.01	5,300	5,300	5,300		797			1,120	366	2,283	3,017	3,017	43.08
17	222504	Maintenance and repairs of building	0.37	179,000	179,000	70,244								70,244	179,000	
17	222507	Wales, canals and dwellings maintenanc	1.07	515,819	515,819	137,767	21,689	116,077					137,767		378,053	26.71
17	223102	Vehicle rent	0.28	133,735	133,735	41,145	4,845	2,800	1,300			900	9,845	31,300	123,890	7.36
17	223103	Venue rent	0.01	4,500	4,500										4,500	
17	224201	Consulting and professional fees	0.21	101,935	101,935	57,795		11,095			4,200	1,400	16,695	41,100	85,240	16.38
17	224202	Fees for service provided (non-consulta	0.77	368,763	368,763	25,950		8,400				17,550	25,950		342,813	7.04
17	224203	Audit fees	0.02	9,166	9,166										9,166	
17	224302	Bank charges	0.02	8,208	8,208										8,208	
17	224402	TV and Newspaper advertisement	0.01	4,740	4,740										4,740	
17	226102	Holding account	12.35	5,924,329	5,924,329										5,924,329	
17	311121	Buildings other than dwellings	0.41	195,000	195,000	130,000				106,000			106,000	24,000	89,000	54.36
17	311142	Wells and water holes	1.77	851,399	851,399	128,549		128,548					128,548	1	722,851	15.10
17	311211	Cars	0.13	60,000	60,000										60,000	
17	311222	Machinery and equipment not elsewhere	0.02	10,527	10,527										10,527	
18		Ministry of Industry & Commerce	0.45	215,644	215,644	10,722		3,574		3,574	1,787	1,787	10,722		204,922	4.97
18	211101	Basic salaries for general Civil Service	0.04	21,444	21,444	10,722		3,574		3,574	1,787	1,787	10,722		10,722	50.00
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	0.08	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 & Constitutic	0.09	44,256	44,256	12,528		4,176		4,176	2,088	1,510	11,950	578	32,306	27.00
20	211101	Basic salaries for general Civil Service	0.05	25,056	25,056	12,528		4,176		4,176	2,088	1,510	11,950	578	13,106	47.69
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 Managemen	0.52	250,505	250,505	130,580	5,750	44,550	2,000	5,180	59,560	6,840	123,880	6,700	126,625	49.45
21	211101	Basic salaries for general Civil Service	0.06	31,080	31,080	15,540		5,180		5,180	2,590	2,590	15,540		15,540	50.00
21	211106	Political appointees salary	0.04	16,800	16,800										16,800	
21	211108	Contract Employees	0.18	84,195	84,195	38,020		11,510			23,510	3,000	38,020		46,175	45.16
21	221101	Internal Travel	0.07	33,600	33,600	14,400	3,200	4,000			4,000		11,200	3,200	22,400	33.33
21	221103	Local conference	0.06	27,000	27,000	25,400		12,000			13,350		25,350	50	1,650	93.89
21	222102	Water	0.01	3,000	3,000	2,000		1,000			1,000		2,000		1,000	66.67
21	222401	Stationary	0.02	10,200	10,200	3,500		1,500	500		1,500		3,500		6,700	34.31
21	222403	Refreshment	0.03	13,800	13,800	11,200	2,550		1,500		3,350	800	8,200	3,000	5,600	59.42
21	223102	Vehicle rent	0.06	29,880	29,880	20,520		9,360			10,260	450	20,070	450	9,810	67.17
21	224202	Fees for service provided (non-consultant service)		950	950										950	
23		Ministry of Environment & Wildlife	1.68	805,847	805,847	82,010		44,515		2,570	17,445	6,505	71,035	10,975	734,812	8.81
23	211101	Basic salaries for general Civil Service	0.03	15,420	15,420	7,710		2,570		2,570	1,285	1,285	7,710		7,710	50.00
23	211104	Temporary staff salary	0.01	3,200	3,200	1,400		400			500		900	500	2,300	28.13
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	0.08	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	1,200								1,200	4,800	
23	222401	Stationary	0.01	7,000	7,000	5,500		1,000			1,500	500	3,000	2,500	4,000	42.86
23	222503	Maintenance and repairs of vehicles, bo	0.01	3,600	3,600										3,600	
23	224201	Consulting and professional fees	0.13	63,460	63,460	31,200		6,040			14,160	4,720	24,920	6,280	38,540	39.27
23	224202	Fees for service provided (non-consulta	0.93	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 telecommun	0.14	69,000	69,000										69,000	
23	311222	Machinery and equipment not elsewhere	0.02	10,000	10,000										10,000	
23	311312	Tree, crop , and plant resources yielding	0.06	30,000	30,000										30,000	
24		Ministry of Islamic Affairs & Endowme	0.07	34,620	34,620	7,710		2,570		2,570	809		5,949	1,761	28,671	17.18
24	211101	Basic salaries for general Civil Service	0.03	15,420	15,420	7,710		2,570		2,570	809		5,949	1,761	9,471	38.58
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	0.36	174,447	174,447	48,422		4,176		4,176	9,814	30,256	48,422		126,025	27.76
25	211101	Basic salaries for general Civil Service	0.05	25,056	25,056	12,528		4,176		4,176	2,088	2,088	12,528		12,528	50.00
25	211106	Political appointees salary	0.04	16,800	16,800										16,800	
25	211308	Incentive allowances	0.12	57,271	57,271	6,600					2,200	4,400	6,600		50,671	11.52
25	221102	External Travel	0.01	6,598	6,598										6,598	
25	221103	Local conference	0.03	12,596	12,596	12,516						12,516	12,516		80	99.36
25	222205	G-suite fees	0.01	3,200	3,200	3,200						3,200	3,200			100.00
25	222401	Stationary		2,179	2,179	2,178					726	1,452	2,178		1	99.96
25	222403	Refreshment	0.01	6,998	6,998										6,998	
25	223101	Office rent	0.07	32,991	32,991	6,000					3,000	3,000	6,000		26,991	18.19
25	223102	Vehicle rent	0.02	8,999	8,999	5,400					1,800	3,600	5,400		3,599	60.01
25	311221	Information, computer, and telecommunication (CI		1,481	1,481										1,481	
25	311223	Furniture and fixture		278	278										278	
26		Ministry of Women & Human Rights	0.48	232,345	232,345	135,993	16,795	5,180	24,700	24,975	39,000	16,015	126,665	9,328	105,680	54.52
26	211101	Basic salaries for general Civil Service	0.06	31,080	31,080	15,540		5,180		5,180	2,590	2,590	15,540		15,540	50.00
26	211106	Political appointees salary	0.04	16,800	16,800										16,800	
26	211108	Contract Employees	0.18	86,400	86,400	51,240	7,200		14,400	7,200	8,040	7,200	44,040	7,200	42,360	50.97
26	211202	Daily meals	0.04	18,900	18,900	9,125	1,200		1,600	800	4,400	800	8,800	325	10,100	46.56
26	211308	Incentive allowances	0.01	6,595	6,595	6,595				900	5,000		5,900	695	695	89.46
26	221101	Internal Travel	0.01	6,900	6,900	6,600	600				6,000		6,600		300	95.65
26	221103	Local conference		2,300	2,300	575				150	420		570	5	1,730	24.78
26	222201	Telephone fees		200	200	150	50			50		50	150		50	75.00
26	222202	Internet fees		1,800	1,800	900	450			450			900		900	50.00
26	222401	Stationary		2,020	2,020	1,785	300			370	1,050		1,720	65	300	85.15
26	222403	Refreshment	0.02	7,400	7,400	7,100	300		2,000	3,000	1,800		7,100		300	95.95
26	222406	Medical supplies	0.01	6,100	6,100	4,620	2,345			525		1,525	4,395	225	1,705	72.05
26	223101	Office rent	0.04	21,000	21,000	10,200	1,600		3,200	1,600	2,200	1,600	10,200		10,800	48.57
26	223102	Vehicle rent	0.04	18,900	18,900	16,000	1,950		3,000	3,550	5,250	2,250	16,000		2,900	84.66
26	223103	Venue rent		500	500	500			200		300		500			100.00
26	224402	TV and Newspaper advertisement	0.01	3,600	3,600	3,600	800		300	200	1,950		3,250	350	350	90.28

26	311221	Information, computer, and telecommunication (CI		500	500	125								125	500	
26	312211	Material and supplies		1,350	1,350	1,338				1,000			1,000	338	350	74.07
27		Ministry of Transportation & Airports	0.47	225,280	225,280	15,540		5,180		5,180	2,590	2,590	15,540		209,740	6.90
27	211101	Basic salaries for general Civil Service	0.06	31,080	31,080	15,540		5,180		5,180	2,590	2,590	15,540		15,540	50.00
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	0.08	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	1.67	803,735	803,735	100,640		31,374		3,574	15,247	6,107	56,302	44,338	747,433	7.01
28	211101	Basic salaries for general Civil Service	0.04	21,444	21,444	10,722		3,574		3,574	1,787	1,787	10,722		10,722	50.00
28	211104	Temporary staff salary	0.02	7,600	7,600	2,200		400			500		900	1,300	6,700	11.84
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	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	7,000		1,000			1,500	500	3,000	4,000	10,000	23.08
28	222503	Maintenance and repairs of vehicles, bo	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	28,040		6,040			11,460	3,820	21,320	6,720	26,720	44.38
28	224202	Fees for service provided (non-consulta	0.66	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	0.02	10,000	10,000										10,000	
28	312211	Material and supplies	0.04	20,000	20,000										20,000	
29		Ministry of Fisheries & Sea Minerals	0.28	133,704	133,704	10,722		3,574		3,574	1,787	1,787	10,722		122,982	8.02
29	211101	Basic salaries for general Civil Service	0.04	21,444	21,444	10,722		3,574		3,574	1,787	1,787	10,722		10,722	50.00
29	211106	Political appointees salary	0.04	16,800	16,800										16,800	
29	211108	Contract Employees	0.05	24,000	24,000										24,000	
29	211308	Incentive allowances	0.05	25,960	25,960										25,960	
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 & Reconstruc	0.92	441,648	441,648	126,998	14,700	12,530	19,770	24,530	35,220	11,190	117,940	9,058	323,708	26.70
30	211101	Basic salaries for general Civil Service	0.06	31,080	31,080	15,540		5,180		5,180	2,590	2,590	15,540		15,540	50.00
30	211106	Political appointees salary	0.04	16,800	16,800										16,800	
30	211108	Contract Employees	0.25	118,800	118,800	42,200	6,400	3,200	5,600	14,700	7,600	4,400	41,900	300	76,900	35.27
30	211308	Incentive allowances	0.08	40,052	40,052	14,775			1,890		11,280		13,170	1,605	26,882	32.88
30	221101	Internal Travel	0.07	34,436	34,436	4,900					3,000		3,000	1,900	31,436	8.71
30	221102	External Travel	0.01	3,000	3,000	3,000					3,000		3,000			100.00
30	222101	Electricity	0.02	8,000	8,000	3,000	1,000	500	500	500	500		3,000		5,000	37.50
30	222102	Water	0.01	6,000	6,000	600	200	100	100	100	100		600		5,400	10.00
30	222202	Internet fees	0.01	5,000	5,000	1,800	600	300	300	300	300		1,800		3,200	36.00
30	222401	Stationary	0.05	25,482	25,482	5,860	1,000	500	1,060	600	1,800	700	5,660	200	19,822	22.21
30	222402	Publications fees	0.02	9,160	9,160	1,590			1,590				1,590		7,570	17.36
30	222403	Refreshment	0.10	46,000	46,000	10,008			3,870	250	1,700	2,500	8,320	1,688	37,680	18.09
30	222503	Maintenance and repairs of vehicles, bo	0.02	9,249	9,249	4,800	1,600	800	800	800	800		4,800		4,449	51.90
30	223102	Vehicle rent	0.08	39,929	39,929	13,060	3,900	1,950	3,310	1,950	1,950		13,060		26,869	32.71
30	223103	Venue rent	0.04	16,900	16,900	1,975			600		400	600	1,600	375	15,300	9.47
30	224202	Fees for service provided (non-consulta	0.04	17,860	17,860	2,590								2,590	17,860	
30	224402	TV and Newspaper advertisement	0.02	10,200	10,200	1,125			150	150	200	400	900	225	9,300	8.82
30	311221	Information, computer, and telecommun	0.01	3,700	3,700	175								175	3,700	
31		Civil Service Commission	0.21	99,876	99,876	39,420	1,031	7,152	1,220	7,152	7,740	3,576	27,870	3,900	64,356	35.56
31	211101	Basic salaries for general Civil Service	0.09	42,912	42,912	21,456		7,152		7,152	3,576	3,576	21,456		21,456	50.00
31	211104	Temporary staff salary	0.02	7,200	7,200	3,600	900		450		1,150		2,500	1,100	4,700	34.72
31	211106	Political appointees salary	0.06	28,800	28,800										28,800	
31	222101	Electricity		1,800	1,800	1,800	131		770		464		1,364	436	436	75.80
31	222102	Water		600	600	150								150	600	
31	222202	Internet fees	0.01	3,000	3,000	1,350								1,350	3,000	
31	222205	G-suite fees		864	864	864								864	864	
31	223101	Office rent	0.02	10,200	10,200	10,200					2,550		2,550			100.00
31	311221	Information, computer, and telecommun	0.01	4,500	4,500										4,500	
32		Parliament	5.24	2,513,544	2,513,544	327,216		93,220	79,000	5,220	2,610	2,610	182,660	144,556	2,330,884	7.27
32	211101	Basic salaries for general Civil Service	0.07	31,320	31,320	15,660		5,220		5,220	2,610	2,610	15,660		15,660	50.00
32	211105	Legislature salary	5.15	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	0.10	49,764	49,764	25,164	973	3,150	962	3,150	5,073	1,575	14,883	1,161	25,761	48.23
33	211101	Basic salaries for general Civil Service	0.04	18,900	18,900	9,450		3,150		3,150	1,575	1,575	9,450		9,450	50.00
33	211104	Temporary staff salary	0.02	7,200	7,200	1,800	900		450		450		1,800		5,400	25.00
33	211106	Political appointees salary	0.02	8,400	8,400										8,400	
33	222101	Electricity		1,200	1,200	1,200	73		512		198		783	417	417	65.27
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					2,850		2,850			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	0.43	204,000	204,000										204,000	
35	211104	Temporary staff salary	0.35	168,000	168,000										168,000	
35	211106	Political appointees salary	0.08	36,000	36,000										36,000	