

**DOWLAD GOBOLEEDKA KOONFUR
GALBEED EE SOOMAALIYA**
Wasaaradda Maaliyadda



SOUTHWEST STATE OF SOMALIA
Ministry of Finance

ولاية جنوب غرب الصومال
وزارة المالية

Budget Segmented Report - 2023:2023 Budget (USD)

Budget 2023: 2023 Budget
As of Date 31/12/2023
Posted Only Yes
Accumulate/Segment Yes
Budgeted Yes
Funds Allocation Yes
Not Allocated Yes
Paid Yes
Available Yes
Balance Yes

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Committed	Paid	Available	Balance	Paid Percent
				Revenue	100.00	26,825,730.46		26,825,730.46		15,505,240.32	-15,505,240.32	11,320,490.14	57.80
1200321				Danish Refugee Council	0.39	104,036.00		104,036.00		19,405.00	-19,405.00	84,631.00	18.65
	17			Ministry of Water & Energy	0.01	1,420.00		1,420.00		1,420.00	-1,420.00		100.00
		170201		Implementation of the Pump & Water Quality Testing	0.01	1,420.00		1,420.00		1,420.00	-1,420.00		100.00
			132101	Current grants in cash	0.01	1,420.00		1,420.00		1,420.00	-1,420.00		100.00
	25			Ministry of Labour & Employment	0.38	102,616.00		102,616.00		17,985.00	-17,985.00	84,631.00	17.53
		250501		Social Transfer to Vulnerable Somali People	0.38	102,616.00		102,616.00		17,985.00	-17,985.00	84,631.00	17.53
			132101	Current grants in cash	0.38	102,616.00		102,616.00		17,985.00	-17,985.00	84,631.00	17.53
1200552				GIZ	1.03	275,688.76		275,688.76		180,889.40	-180,889.40	94,799.36	65.61
	10			Ministry of Planning and International Cooperation	0.39	103,643.80		103,643.80		90,964.46	-90,964.46	12,679.34	87.77
		101501		Empowering & capacitating government Staff	0.39	103,643.80		103,643.80		90,964.46	-90,964.46	12,679.34	87.77
			132101	Current grants in cash	0.39	103,643.80		103,643.80		90,964.46	-90,964.46	12,679.34	87.77
	11			Ministry of Health	0.35	94,000.00		94,000.00				94,000.00	
		112501		GIZ Sustainable Water Resource Management	0.35	94,000.00		94,000.00				94,000.00	
			132101	Current grants in cash	0.35	94,000.00		94,000.00				94,000.00	
	25			Ministry of Labour & Employment	0.29	78,044.96		78,044.96		89,924.94	-89,924.94	-11,879.98	115.22
		250701		Strengthening Resilience of IDPs (SHIR)	0.29	78,044.96		78,044.96		89,924.94	-89,924.94	-11,879.98	115.22
			132101	Current grants in cash	0.29	78,044.96		78,044.96		89,924.94	-89,924.94	-11,879.98	115.22
1200615				COOPERAZIONE INTERNATIONAL	0.01	4,000.00		4,000.00		2,900.00	-2,900.00	1,100.00	72.50
	05			Ministry of Agriculture & Irrigation	0.01	1,800.00		1,800.00		1,800.00	-1,800.00		100.00
		050201		SOMREP Project	0.01	1,800.00		1,800.00		1,800.00	-1,800.00		100.00
			132101	Current grants in cash	0.01	1,800.00		1,800.00		1,800.00	-1,800.00		100.00
	28			Ministry of Livestock & Veterinary	0.01	2,200.00		2,200.00		1,100.00	-1,100.00	1,100.00	50.00
		280801		ILED/RAAISE		1,100.00		1,100.00		1,100.00	-1,100.00		100.00
			132101	Current grants in cash		1,100.00		1,100.00		1,100.00	-1,100.00		100.00
		280901		ILED/RAAISE		1,100.00		1,100.00				1,100.00	
			132101	Current grants in cash		1,100.00		1,100.00				1,100.00	
1209900				Federal Government of Somalia	66.86	17,936,152.65		17,936,152.65		10,414,815.24	-10,414,815.24	7,521,337.41	58.07
	01			State Ministry of President	0.12	31,320.00		31,320.00		32,123.00	-32,123.00	-803.00	102.56
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,320.00		31,320.00		32,123.00	-32,123.00	-803.00	102.56
			133101	Current grants in cash - From FGS	0.12	31,320.00		31,320.00		32,123.00	-32,123.00	-803.00	102.56
	02			Ministry of Justice & Judiciary	0.15	40,716.00		40,716.00		37,323.00	-37,323.00	3,393.00	91.67
		500201		Act 3.1.1: Financing core government func. in FMS	0.15	40,716.00		40,716.00		37,323.00	-37,323.00	3,393.00	91.67

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Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Committed	Paid	Available	Balance	Paid Percent
			133101	Current grants in cash - From FGS	0.15	40,716.00		40,716.00		37,323.00	-37,323.00	3,393.00	91.67
	03			Ministry of Finance	2.75	736,874.00		736,874.00		530,043.74	-530,043.74	206,830.26	71.93
		500103		Act 2.1.3 Non Salary Recurrent Costs	0.05	12,150.00		12,150.00		12,112.50	-12,112.50	37.50	99.69
			133101	Current grants in cash - From FGS	0.05	12,150.00		12,150.00		12,112.50	-12,112.50	37.50	99.69
		500105		Act 2.2 FMS Level Gov & Service Delivery	0.56	150,000.00		150,000.00				150,000.00	
			133101	Current grants in cash - From FGS	0.56	150,000.00		150,000.00				150,000.00	
		500106		Act 2.3 EAFS Remuneration	0.33	89,160.00		89,160.00				89,160.00	
			133101	Current grants in cash - From FGS	0.33	89,160.00		89,160.00				89,160.00	
		500201		Act 3.1.1: Financing core government func. in FMS	1.06	285,564.00		285,564.00		339,820.11	-339,820.11	-54,256.11	119.00
			133101	Current grants in cash - From FGS	1.06	285,564.00		285,564.00		339,820.11	-339,820.11	-54,256.11	119.00
		500501		Act 4.1.1-Project Management and Coordination	0.75	200,000.00		200,000.00		178,111.13	-178,111.13	21,888.87	89.06
			133101	Current grants in cash - From FGS	0.75	200,000.00		200,000.00		178,111.13	-178,111.13	21,888.87	89.06
	04			Ministry of Interior & Local Governments	3.11	833,232.97		833,232.97		48,043.00	-48,043.00	785,189.97	5.77
		041601		Somalia Urban resilience project 2 (SURP2)	2.92	782,880.97		782,880.97				782,880.97	
			133101	Current grants in cash - From FGS	2.92	782,880.97		782,880.97				782,880.97	
		500201		Act 3.1.1: Financing core government func. in FMS	0.19	50,352.00		50,352.00		48,043.00	-48,043.00	2,309.00	95.41
			133101	Current grants in cash - From FGS	0.19	50,352.00		50,352.00		48,043.00	-48,043.00	2,309.00	95.41
	05			Ministry of Agriculture & Irrigation	1.81	485,673.00		485,673.00		258,731.04	-258,731.04	226,941.96	53.27
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
			133101	Current grants in cash - From FGS	0.12	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
		600005		Comp. 5:Livestock Support	0.05	12,980.00		12,980.00		9,352.38	-9,352.38	3,627.62	72.05
			133101	Current grants in cash - From FGS	0.05	12,980.00		12,980.00		9,352.38	-9,352.38	3,627.62	72.05
		610004		Comp.2.1 : Increased sustainable agricultural production and deve	1.65	441,613.00		441,613.00		218,298.66	-218,298.66	223,314.34	49.43
			133101	Current grants in cash - From FGS	1.65	441,613.00		441,613.00		218,298.66	-218,298.66	223,314.34	49.43
	06			Ministry of Internal Security	9.22	2,474,237.00		2,474,237.00		2,474,239.92	-2,474,239.92	-2.92	100.00
		060301		FGS-Budget Support	9.05	2,427,497.00		2,427,497.00		2,427,499.92	-2,427,499.92	-2.92	100.00
			133101	Current grants in cash - From FGS	9.05	2,427,497.00		2,427,497.00		2,427,499.92	-2,427,499.92	-2.92	100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.17	46,740.00		46,740.00		46,740.00	-46,740.00		100.00
			133101	Current grants in cash - From FGS	0.17	46,740.00		46,740.00		46,740.00	-46,740.00		100.00
	08			Ministry of Petroleum and Mineral Resource	0.06	15,420.00		15,420.00		14,135.00	-14,135.00	1,285.00	91.67
		500201		Act 3.1.1: Financing core government func. in FMS	0.06	15,420.00		15,420.00		14,135.00	-14,135.00	1,285.00	91.67
			133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00		14,135.00	-14,135.00	1,285.00	91.67
	09			Ministry of Seaports & Sea Transportation	0.06	15,420.00		15,420.00		15,420.00	-15,420.00		100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.06	15,420.00		15,420.00		15,420.00	-15,420.00		100.00
			133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00		15,420.00	-15,420.00		100.00
	10			Ministry of Planning and International Cooperation	3.52	945,391.66		945,391.66		493,603.44	-493,603.44	451,788.22	52.21
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,080.00		31,080.00		23,350.00	-23,350.00	7,730.00	75.13
			133101	Current grants in cash - From FGS	0.12	31,080.00		31,080.00		23,350.00	-23,350.00	7,730.00	75.13

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		600004		Comp. 4: PM, M&E, Knowledge Management & Learning	0.19	50,718.00		50,718.00		25,135.00	-25,135.00	25,583.00	49.56
			133101	Current grants in cash - From FGS	0.19	50,718.00		50,718.00		25,135.00	-25,135.00	25,583.00	49.56
		610007		Comp.4.1 :Project management	1.09	293,340.00		293,340.00		445,118.44	-445,118.44	-151,778.44	151.74
			133101	Current grants in cash - From FGS	1.09	293,340.00		293,340.00		445,118.44	-445,118.44	-151,778.44	151.74
		610008		Comp.4.2 :Community Driven Development Planning	0.42	114,000.00		114,000.00				114,000.00	
			133101	Current grants in cash - From FGS	0.42	114,000.00		114,000.00				114,000.00	
		610009		Comp.4.3 :M&E, Knowledge Management, and Learning	1.70	456,253.66		456,253.66				456,253.66	
			133101	Current grants in cash - From FGS	1.70	456,253.66		456,253.66				456,253.66	
	11			Ministry of Health	9.84	2,640,224.98		2,640,224.98		2,249,740.40	-2,249,740.40	390,484.58	85.21
			112201	Budget Support	4.52	1,213,748.98		1,213,748.98		1,213,748.00	-1,213,748.00	0.98	100.00
			133101	Current grants in cash - From FGS	4.52	1,213,748.98		1,213,748.98		1,213,748.00	-1,213,748.00	0.98	100.00
			112601	Improving Healthcare Services in Somalia Project (Damal Caafimad)	0.95	254,260.00		254,260.00		162,670.55	-162,670.55	91,589.45	63.98
			133101	Current grants in cash - From FGS	0.95	254,260.00		254,260.00		162,670.55	-162,670.55	91,589.45	63.98
			500105	Act 2.2 FMS Level Gov & Service Delivery	1.79	480,000.00		480,000.00		463,433.45	-463,433.45	16,566.55	96.55
			133101	Current grants in cash - From FGS	1.79	480,000.00		480,000.00		463,433.45	-463,433.45	16,566.55	96.55
			500201	Act 3.1.1: Financing core government func. in FMS	0.44	117,816.00		117,816.00		117,816.00	-117,816.00		100.00
			133101	Current grants in cash - From FGS	0.44	117,816.00		117,816.00		117,816.00	-117,816.00		100.00
			500401	Act 3.3.1: Developing female health worker cadre	1.55	416,640.00		416,640.00		130,546.00	-130,546.00	286,094.00	31.33
			133101	Current grants in cash - From FGS	1.55	416,640.00		416,640.00		130,546.00	-130,546.00	286,094.00	31.33
			500402	Act3.3.2: Strength GovCapabi4cntrct mngt,moni&coord	0.59	157,760.00		157,760.00		161,526.40	-161,526.40	-3,766.40	102.39
			133101	Current grants in cash - From FGS	0.59	157,760.00		157,760.00		161,526.40	-161,526.40	-3,766.40	102.39
	12			Ministry of Education	13.33	3,575,935.98		3,575,935.98		2,679,683.54	-2,679,683.54	896,252.44	74.94
			120301	Budget support ministry of education	4.52	1,213,748.98		1,213,748.98		1,213,748.00	-1,213,748.00	0.98	100.00
			133101	Current grants in cash - From FGS	4.52	1,213,748.98		1,213,748.98		1,213,748.00	-1,213,748.00	0.98	100.00
			120501	GPE-Maximum Country Allocation	0.64	171,115.00		171,115.00		97,843.85	-97,843.85	73,271.15	57.18
			133101	Current grants in cash - From FGS	0.64	171,115.00		171,115.00		97,843.85	-97,843.85	73,271.15	57.18
			120801	Budget Support	0.02	4,027.00		4,027.00		9,134.00	-9,134.00	-5,107.00	226.82
			133101	Current grants in cash - From FGS	0.02	4,027.00		4,027.00		9,134.00	-9,134.00	-5,107.00	226.82
			120901	Education in Emergency	0.13	33,835.00		33,835.00		10,213.00	-10,213.00	23,622.00	30.18
			133101	Current grants in cash - From FGS	0.13	33,835.00		33,835.00		10,213.00	-10,213.00	23,622.00	30.18
			121101	Somali Education for Human Capital development project	3.26	875,560.00		875,560.00		272,982.00	-272,982.00	602,578.00	31.18
			133101	Current grants in cash - From FGS	3.26	875,560.00		875,560.00		272,982.00	-272,982.00	602,578.00	31.18
			500105	Act 2.2 FMS Level Gov & Service Delivery	1.19	320,000.00		320,000.00		155,521.59	-155,521.59	164,478.41	48.60
			133101	Current grants in cash - From FGS	1.19	320,000.00		320,000.00		155,521.59	-155,521.59	164,478.41	48.60
			500201	Act 3.1.1: Financing core government func. in FMS	0.42	111,600.00		111,600.00		241,422.00	-241,422.00	-129,822.00	216.33
			133101	Current grants in cash - From FGS	0.42	111,600.00		111,600.00		241,422.00	-241,422.00	-129,822.00	216.33
			500301	Act 3.2.1 Teacher Assessment & Salary	2.51	672,960.00		672,960.00		609,000.00	-609,000.00	63,960.00	90.50
			133101	Current grants in cash - From FGS	2.51	672,960.00		672,960.00		609,000.00	-609,000.00	63,960.00	90.50

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		500302		Act 3.2.2: School supervision	0.16	42,800.00		42,800.00				42,800.00	
			133101	Current grants in cash - From FGS	0.16	42,800.00		42,800.00				42,800.00	
		500303		Act 3.2.3: Education sector recurrent costs	0.26	70,050.00		70,050.00		69,819.10	-69,819.10	230.90	99.67
			133101	Current grants in cash - From FGS	0.26	70,050.00		70,050.00		69,819.10	-69,819.10	230.90	99.67
		500304		Act 3.2.4: Education system strengthening	0.22	60,240.00		60,240.00				60,240.00	
			133101	Current grants in cash - From FGS	0.22	60,240.00		60,240.00				60,240.00	
	14			Ministry of Information	0.09	25,056.00		25,056.00		24,696.20	-24,696.20	359.80	98.56
		500201		Act 3.1.1: Financing core government func. in FMS	0.09	25,056.00		25,056.00		24,696.20	-24,696.20	359.80	98.56
			133101	Current grants in cash - From FGS	0.09	25,056.00		25,056.00		24,696.20	-24,696.20	359.80	98.56
	15			Ministry of Posts & Communications	0.06	15,420.00		15,420.00		15,420.00	-15,420.00		100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.06	15,420.00		15,420.00		15,420.00	-15,420.00		100.00
			133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00		15,420.00	-15,420.00		100.00
	16			Ministry of Youth & Sports	0.12	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
			133101	Current grants in cash - From FGS	0.12	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
	17			Ministry of Water & Energy	15.03	4,033,096.38		4,033,096.38		616,864.24	-616,864.24	3,416,232.14	15.30
		171201		Horn of Africa ground water resilience	0.84	224,328.75		224,328.75		100,000.00	-100,000.00	124,328.75	44.58
			133101	Current grants in cash - From FGS	0.84	224,328.75		224,328.75		100,000.00	-100,000.00	124,328.75	44.58
		171301		Somali Electricity recovery project	7.46	2,000,000.00		2,000,000.00				2,000,000.00	
			133101	Current grants in cash - From FGS	7.46	2,000,000.00		2,000,000.00				2,000,000.00	
		500201		Act 3.1.1: Financing core government func. in FMS	0.14	37,104.00		37,104.00		35,598.00	-35,598.00	1,506.00	95.94
			133101	Current grants in cash - From FGS	0.14	37,104.00		37,104.00		35,598.00	-35,598.00	1,506.00	95.94
		600001		Comp.1 : Support dev of multiple use water sources	1.32	355,305.56		355,305.56		252,778.57	-252,778.57	102,526.99	71.14
			133101	Current grants in cash - From FGS	1.32	355,305.56		355,305.56		252,778.57	-252,778.57	102,526.99	71.14
		610001		Comp.1.1 : Construction of new water points	3.47	930,154.40		930,154.40				930,154.40	
			133101	Current grants in cash - From FGS	3.47	930,154.40		930,154.40				930,154.40	
		610002		Comp.1.2 : Rehabilitation of water points	0.91	245,220.00		245,220.00				245,220.00	
			133101	Current grants in cash - From FGS	0.91	245,220.00		245,220.00				245,220.00	
		610003		Comp.1.3 : Institutional and capacity development	0.90	240,983.67		240,983.67		228,487.67	-228,487.67	12,496.00	94.81
			133101	Current grants in cash - From FGS	0.90	240,983.67		240,983.67		228,487.67	-228,487.67	12,496.00	94.81
	18			Ministry of Industry & Commerce	0.08	21,444.00		21,444.00		21,444.00	-21,444.00		100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.08	21,444.00		21,444.00		21,444.00	-21,444.00		100.00
			133101	Current grants in cash - From FGS	0.08	21,444.00		21,444.00		21,444.00	-21,444.00		100.00
	20			Ministry of Reconciliation & Constitutional Affairs	0.09	25,056.00		25,056.00		21,586.84	-21,586.84	3,469.16	86.15
		500201		Act 3.1.1: Financing core government func. in FMS	0.09	25,056.00		25,056.00		21,586.84	-21,586.84	3,469.16	86.15
			133101	Current grants in cash - From FGS	0.09	25,056.00		25,056.00		21,586.84	-21,586.84	3,469.16	86.15
	21			Ministry of Aid & Disaster Management	0.12	31,080.00		31,080.00		28,490.00	-28,490.00	2,590.00	91.67
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,080.00		31,080.00		28,490.00	-28,490.00	2,590.00	91.67
			133101	Current grants in cash - From FGS	0.12	31,080.00		31,080.00		28,490.00	-28,490.00	2,590.00	91.67

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Ministry of Finance

Budget Segmented Report - 2023:2023 Budget (USD)

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Committed	Paid	Available	Balance	Paid Percent
	23			Ministry of Environment & Wildlife	2.13	572,030.34		572,030.34		258,151.64	-258,151.64	313,878.70	45.13
		500201		Act 3.1.1: Financing core government func. in FMS	0.06	15,420.00		15,420.00		14,277.77	-14,277.77	1,142.23	92.59
			133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00		14,277.77	-14,277.77	1,142.23	92.59
		600002		Comp.2:Institutional and Capacity Development	0.16	43,340.00		43,340.00		35,747.20	-35,747.20	7,592.80	82.48
			133101	Current grants in cash - From FGS	0.16	43,340.00		43,340.00		35,747.20	-35,747.20	7,592.80	82.48
		610003		Comp.1.3 : Institutional and capacity development	1.17	313,753.34		313,753.34		208,126.67	-208,126.67	105,626.67	66.33
			133101	Current grants in cash - From FGS	1.17	313,753.34		313,753.34		208,126.67	-208,126.67	105,626.67	66.33
		610006		Comp.3.1 : Environmental restoration	0.74	199,517.00		199,517.00				199,517.00	
			133101	Current grants in cash - From FGS	0.74	199,517.00		199,517.00				199,517.00	
	24			Ministry of Islamic Affairs & Endowments	0.06	15,420.00		15,420.00		11,089.07	-11,089.07	4,330.93	71.91
		500201		Act 3.1.1: Financing core government func. in FMS	0.06	15,420.00		15,420.00		11,089.07	-11,089.07	4,330.93	71.91
			133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00		11,089.07	-11,089.07	4,330.93	71.91
	25			Ministry of Labour & Employment	0.09	25,056.00		25,056.00		25,056.00	-25,056.00		100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.09	25,056.00		25,056.00		25,056.00	-25,056.00		100.00
			133101	Current grants in cash - From FGS	0.09	25,056.00		25,056.00		25,056.00	-25,056.00		100.00
	26			Ministry of Women & Human Rights	0.12	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
			133101	Current grants in cash - From FGS	0.12	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
	27			Ministry of Transportation & Airports	0.12	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
			133101	Current grants in cash - From FGS	0.12	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
	28			Ministry of Livestock & Veterinary	2.72	730,824.34		730,824.34		300,540.67	-300,540.67	430,283.67	41.12
		500201		Act 3.1.1: Financing core government func. in FMS	0.08	21,444.00		21,444.00		21,444.00	-21,444.00		100.00
			133101	Current grants in cash - From FGS	0.08	21,444.00		21,444.00		21,444.00	-21,444.00		100.00
		600003		Comp.3:Supporting Sustainable Land MGT and Livelihood	0.03	7,940.00		7,940.00		22,780.00	-22,780.00	-14,840.00	286.90
			133101	Current grants in cash - From FGS	0.03	7,940.00		7,940.00		22,780.00	-22,780.00	-14,840.00	286.90
		610003		Comp.1.3 : Institutional and capacity development	1.89	507,923.34		507,923.34		256,316.67	-256,316.67	251,606.67	50.46
			133101	Current grants in cash - From FGS	1.89	507,923.34		507,923.34		256,316.67	-256,316.67	251,606.67	50.46
		610005		Comp.2.2 : Increased sustainable livestock production and develop	0.72	193,517.00		193,517.00				193,517.00	
			133101	Current grants in cash - From FGS	0.72	193,517.00		193,517.00				193,517.00	
	29			Ministry of Fisheries & Sea Minerals	0.08	21,444.00		21,444.00		20,942.00	-20,942.00	502.00	97.66
		500201		Act 3.1.1: Financing core government func. in FMS	0.08	21,444.00		21,444.00		20,942.00	-20,942.00	502.00	97.66
			133101	Current grants in cash - From FGS	0.08	21,444.00		21,444.00		20,942.00	-20,942.00	502.00	97.66
	30			Ministry of Public Works & Reconstruction	0.12	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
			133101	Current grants in cash - From FGS	0.12	31,080.00		31,080.00		31,080.00	-31,080.00		100.00
	31			Civil Service Commission	0.20	53,976.00		53,976.00		53,691.00	-53,691.00	285.00	99.47
		500103		Act 2.1.3 Non Salary Recurrent Costs	0.04	11,064.00		11,064.00		10,779.00	-10,779.00	285.00	97.42

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			133101	Current grants in cash - From FGS	0.04	11,064.00		11,064.00		10,779.00	-10,779.00	285.00	97.42
		500201		Act 3.1.1: Financing core government func. in FMS	0.16	42,912.00		42,912.00		42,912.00	-42,912.00		100.00
			133101	Current grants in cash - From FGS	0.16	42,912.00		42,912.00		42,912.00	-42,912.00		100.00
	32			Parliament	1.55	416,320.00		416,320.00		28,710.00	-28,710.00	387,610.00	6.90
		320302		BUDGET SUPPORT	1.44	385,000.00		385,000.00				385,000.00	
			133101	Current grants in cash - From FGS	1.44	385,000.00		385,000.00				385,000.00	
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,320.00		31,320.00		28,710.00	-28,710.00	2,610.00	91.67
			133101	Current grants in cash - From FGS	0.12	31,320.00		31,320.00		28,710.00	-28,710.00	2,610.00	91.67
	33			Office for Auditor General	0.12	31,164.00		31,164.00		30,727.50	-30,727.50	436.50	98.60
		500103		Act 2.1.3 Non Salary Recurrent Costs	0.05	12,264.00		12,264.00		11,827.50	-11,827.50	436.50	96.44
			133101	Current grants in cash - From FGS	0.05	12,264.00		12,264.00		11,827.50	-11,827.50	436.50	96.44
		500201		Act 3.1.1: Financing core government func. in FMS	0.07	18,900.00		18,900.00		18,900.00	-18,900.00		100.00
			133101	Current grants in cash - From FGS	0.07	18,900.00		18,900.00		18,900.00	-18,900.00		100.00
1230212				Care International	0.50	134,215.00		134,215.00		80,801.00	-80,801.00	53,414.00	60.20
	11			Ministry of Health	0.03	7,040.00		7,040.00				7,040.00	
		112001		Beirut Humanitarian Agency	0.03	7,040.00		7,040.00				7,040.00	
			132101	Current grants in cash	0.03	7,040.00		7,040.00				7,040.00	
	12			Ministry of Education	0.47	127,175.00		127,175.00		80,801.00	-80,801.00	46,374.00	63.54
		120701		Educate Your Children	0.04	12,000.00		12,000.00		6,000.00	-6,000.00	6,000.00	50.00
			132101	Current grants in cash	0.04	12,000.00		12,000.00		6,000.00	-6,000.00	6,000.00	50.00
		121001		Provision of in service teacher training	0.43	115,175.00		115,175.00		74,801.00	-74,801.00	40,374.00	64.95
			132101	Current grants in cash	0.43	115,175.00		115,175.00		74,801.00	-74,801.00	40,374.00	64.95
1230214				Population Service International	0.05	14,000.00		14,000.00		6,000.00	-6,000.00	8,000.00	42.86
	11			Ministry of Health	0.05	14,000.00		14,000.00		6,000.00	-6,000.00	8,000.00	42.86
		112401		Female Health Workers	0.05	14,000.00		14,000.00		6,000.00	-6,000.00	8,000.00	42.86
			132101	Current grants in cash	0.05	14,000.00		14,000.00		6,000.00	-6,000.00	8,000.00	42.86
1291001				Save the Children International In Somalia	0.55	148,321.00		148,321.00		73,360.00	-73,360.00	74,961.00	49.46
	10			Ministry of Planning and International Cooperation	0.01	2,850.00		2,850.00		2,850.00	-2,850.00		100.00
		101601		NGO Coordination Meeting	0.01	2,850.00		2,850.00		2,850.00	-2,850.00		100.00
			132101	Current grants in cash	0.01	2,850.00		2,850.00		2,850.00	-2,850.00		100.00
	11			Ministry of Health	0.20	53,196.00		53,196.00		26,985.00	-26,985.00	26,211.00	50.73
		112001		Beirut Humanitarian Agency	0.20	53,196.00		53,196.00		26,985.00	-26,985.00	26,211.00	50.73
			132101	Current grants in cash	0.20	53,196.00		53,196.00		26,985.00	-26,985.00	26,211.00	50.73
	17			Ministry of Water & Energy	0.03	8,275.00		8,275.00		7,875.00	-7,875.00	400.00	95.17
		170701		SOWASDIP	0.03	8,275.00		8,275.00		7,875.00	-7,875.00	400.00	95.17
			132101	Current grants in cash	0.03	8,275.00		8,275.00		7,875.00	-7,875.00	400.00	95.17
	21			Ministry of Aid & Disaster Management	0.25	68,000.00		68,000.00		27,650.00	-27,650.00	40,350.00	40.66
		210401		Coordination of Drought Response	0.13	34,000.00		34,000.00				34,000.00	
			132101	Current grants in cash	0.13	34,000.00		34,000.00				34,000.00	
		210601		Coordination of Drought Response	0.13	34,000.00		34,000.00		27,650.00	-27,650.00	6,350.00	81.32
			132101	Current grants in cash	0.13	34,000.00		34,000.00		27,650.00	-27,650.00	6,350.00	81.32
	23			Ministry of Environment & Wildlife	0.06	16,000.00		16,000.00		8,000.00	-8,000.00	8,000.00	50.00
		230201		Capacity Building of Ministry of Environment and Climate Change	0.06	16,000.00		16,000.00		8,000.00	-8,000.00	8,000.00	50.00
			132101	Current grants in cash	0.06	16,000.00		16,000.00		8,000.00	-8,000.00	8,000.00	50.00
1291002				World Vision International	0.33	89,047.00		89,047.00		44,089.00	-44,089.00	44,958.00	49.51
	11			Ministry of Health	0.31	84,482.00		84,482.00		41,604.00	-41,604.00	42,878.00	49.25
		110401		Global Fund	0.16	43,664.00		43,664.00		31,254.00	-31,254.00	12,410.00	71.58
			132101	Current grants in cash	0.16	43,664.00		43,664.00		31,254.00	-31,254.00	12,410.00	71.58
		110501		Global Affairs Canada	0.02	6,450.00		6,450.00		1,800.00	-1,800.00	4,650.00	27.91
			132101	Current grants in cash	0.02	6,450.00		6,450.00		1,800.00	-1,800.00	4,650.00	27.91

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		111101		COVID-19 Related Hygiene and Sanitation	0.01	3,200.00		3,200.00				3,200.00	
			132101	Current grants in cash	0.01	3,200.00		3,200.00				3,200.00	
		112001		Beirut Humanitarian Agency	0.12	31,168.00		31,168.00		8,550.00	-8,550.00	22,618.00	27.43
			132101	Current grants in cash	0.12	31,168.00		31,168.00		8,550.00	-8,550.00	22,618.00	27.43
	17			Ministry of Water & Energy	0.02	4,565.00		4,565.00		2,485.00	-2,485.00	2,080.00	54.44
		170501		Global Hand washing Day	0.01	1,495.00		1,495.00		1,495.00	-1,495.00		100.00
			132101	Current grants in cash	0.01	1,495.00		1,495.00		1,495.00	-1,495.00		100.00
		170801		Baidoa-world water Day	0.01	3,070.00		3,070.00		990.00	-990.00	2,080.00	32.25
			132101	Current grants in cash	0.01	3,070.00		3,070.00		990.00	-990.00	2,080.00	32.25
1291003				ADRA	0.69	183,792.00		183,792.00		800.00	-800.00	182,992.00	0.44
	17			Ministry of Water & Energy	0.69	183,792.00		183,792.00		800.00	-800.00	182,992.00	0.44
		170701		SOWASDIP	0.69	183,792.00		183,792.00		800.00	-800.00	182,992.00	0.44
			132101	Current grants in cash	0.69	183,792.00		183,792.00		800.00	-800.00	182,992.00	0.44
1291005				Diakonia	0.20	54,908.90		54,908.90		19,345.24	-19,345.24	35,563.66	35.23
	04			Ministry of Interior & Local Governments	0.20	54,908.90		54,908.90		19,345.24	-19,345.24	35,563.66	35.23
		041801		Somali Democracy and Human Right program	0.20	54,908.90		54,908.90		19,345.24	-19,345.24	35,563.66	35.23
			132101	Current grants in cash	0.20	54,908.90		54,908.90		19,345.24	-19,345.24	35,563.66	35.23
1291008				GREDO	0.02	6,380.00		6,380.00		6,380.00	-6,380.00		100.00
	17			Ministry of Water & Energy		300.00		300.00		300.00	-300.00		100.00
		171501		WASH EVENTS SUPPORT		300.00		300.00		300.00	-300.00		100.00
			132101	Current grants in cash		300.00		300.00		300.00	-300.00		100.00
	21			Ministry of Aid & Disaster Management	0.02	6,080.00		6,080.00		6,080.00	-6,080.00		100.00
		210701		El Mino Flood Early Warning and Evaluation Planning	0.02	6,080.00		6,080.00		6,080.00	-6,080.00		100.00
			132101	Current grants in cash	0.02	6,080.00		6,080.00		6,080.00	-6,080.00		100.00
1293200				FAO	1.21	323,918.00		323,918.00		164,890.00	-164,890.00	159,028.00	50.90
	17			Ministry of Water & Energy	0.33	87,390.00		87,390.00		36,576.00	-36,576.00	50,814.00	41.85
		171401		Weakly Monitoring of Selected Strategic water sources in SWSS	0.33	87,390.00		87,390.00		36,576.00	-36,576.00	50,814.00	41.85
			132101	Current grants in cash	0.33	87,390.00		87,390.00		36,576.00	-36,576.00	50,814.00	41.85
	21			Ministry of Aid & Disaster Management	0.04	10,000.00		10,000.00		9,000.00	-9,000.00	1,000.00	90.00
		210501		GU 2022 Dissemination Report		1,000.00		1,000.00				1,000.00	
			132101	Current grants in cash		1,000.00		1,000.00				1,000.00	
		210701		El Mino Flood Early Warning and Evaluation Planning	0.03	9,000.00		9,000.00		9,000.00	-9,000.00		100.00
			132101	Current grants in cash	0.03	9,000.00		9,000.00		9,000.00	-9,000.00		100.00
	28			Ministry of Livestock & Veterinary	0.36	97,098.00		97,098.00		55,471.00	-55,471.00	41,627.00	57.13
		280601		Technical monitoring of the fodder value-chain	0.07	17,500.00		17,500.00				17,500.00	
			132101	Current grants in cash	0.07	17,500.00		17,500.00				17,500.00	
		280801		ILED/RAAISE	0.12	31,510.00		31,510.00		15,678.00	-15,678.00	15,832.00	49.76
			132101	Current grants in cash	0.12	31,510.00		31,510.00		15,678.00	-15,678.00	15,832.00	49.76
		280901		ILED/RAAISE	0.18	48,088.00		48,088.00		39,793.00	-39,793.00	8,295.00	82.75
			132101	Current grants in cash	0.18	48,088.00		48,088.00		39,793.00	-39,793.00	8,295.00	82.75
	29			Ministry of Fisheries & Sea Minerals	0.48	129,430.00		129,430.00		63,843.00	-63,843.00	65,587.00	49.33
		290201		RAAISE	0.36	95,460.00		95,460.00		53,652.00	-53,652.00	41,808.00	56.20
			132101	Current grants in cash	0.36	95,460.00		95,460.00		53,652.00	-53,652.00	41,808.00	56.20
		290401		TSMPI/Cash Plus fisheries	0.13	33,970.00		33,970.00		10,191.00	-10,191.00	23,779.00	30.00
			132101	Current grants in cash	0.13	33,970.00		33,970.00		10,191.00	-10,191.00	23,779.00	30.00
1294000				International Labour Organization	1.24	332,621.00		332,621.00		132,726.00	-132,726.00	199,895.00	39.90
	04			Ministry of Interior & Local Governments	0.22	59,625.00		59,625.00		9,957.00	-9,957.00	49,668.00	16.70
		042301		Joint Programme on Local Governance (JPLG) SOM/18/	0.22	59,625.00		59,625.00		9,957.00	-9,957.00	49,668.00	16.70
			132101	Current grants in cash	0.22	59,625.00		59,625.00		9,957.00	-9,957.00	49,668.00	16.70

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SOUTHWEST STATE OF SOMALIA
Ministry of Finance

Budget Segmented Report - 2023:2023 Budget (USD)

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Committed	Paid	Available	Balance	Paid Percent
	30			Ministry of Public Works & Reconstruction	1.02	272,996.00		272,996.00		122,769.00	-122,769.00	150,227.00	44.97
		300101		Joint Program on Local Government	0.41	110,276.00		110,276.00		48,550.00	-48,550.00	61,726.00	44.03
			132101	Current grants in cash	0.41	110,276.00		110,276.00		48,550.00	-48,550.00	61,726.00	44.03
		300201		Creating Decent Work Opportunities for Somali IDPs	0.61	162,720.00		162,720.00		74,219.00	-74,219.00	88,501.00	45.61
			132101	Current grants in cash	0.61	162,720.00		162,720.00		74,219.00	-74,219.00	88,501.00	45.61
1295900				UNDP	0.18	47,100.00		47,100.00		46,800.00	-46,800.00	300.00	99.36
	06			Ministry of Internal Security	0.18	47,100.00		47,100.00		46,800.00	-46,800.00	300.00	99.36
		060501		AREA-BASED PROGRAMME FOR THE SWSS, GPCR 0100606	0.18	47,100.00		47,100.00		46,800.00	-46,800.00	300.00	99.36
			132101	Current grants in cash	0.18	47,100.00		47,100.00		46,800.00	-46,800.00	300.00	99.36
1296300				UNICEF	21.49	5,763,885.64		5,763,885.64		3,097,486.00	-3,097,486.00	2,666,399.64	53.74
	04			Ministry of Interior & Local Governments	0.84	225,920.00		225,920.00		33,014.00	-33,014.00	192,906.00	14.61
		042301		Joint Programme on Local Governance (JPLG) SOM/18/	0.84	225,920.00		225,920.00		33,014.00	-33,014.00	192,906.00	14.61
			132101	Current grants in cash	0.84	225,920.00		225,920.00		33,014.00	-33,014.00	192,906.00	14.61
	10			Ministry of Planning and International Cooperation	0.39	103,650.00		103,650.00		25,344.75	-25,344.75	78,305.25	24.45
		101301		Rolling Work Plan	0.39	103,650.00		103,650.00		25,344.75	-25,344.75	78,305.25	24.45
			132101	Current grants in cash	0.39	103,650.00		103,650.00		25,344.75	-25,344.75	78,305.25	24.45
	11			Ministry of Health	14.70	3,943,619.10		3,943,619.10		2,627,108.65	-2,627,108.65	1,316,510.45	66.62
		110201		Rolling Work Plan	11.60	3,112,959.10		3,112,959.10		1,940,214.05	-1,940,214.05	1,172,745.05	62.33
			132101	Current grants in cash	11.60	3,112,959.10		3,112,959.10		1,940,214.05	-1,940,214.05	1,172,745.05	62.33
		111101		COVID-19 Related Hygiene and Sanitation	0.88	237,073.00		237,073.00		438,799.60	-438,799.60	-201,726.60	185.09
			132101	Current grants in cash	0.88	237,073.00		237,073.00		438,799.60	-438,799.60	-201,726.60	185.09
		111201		Global alliance for vaccines & immunization	1.07	286,295.00		286,295.00		248,095.00	-248,095.00	38,200.00	86.66
			132101	Current grants in cash	1.07	286,295.00		286,295.00		248,095.00	-248,095.00	38,200.00	86.66
		111301		Cholera Emergency Health Response Support	1.15	307,292.00		307,292.00				307,292.00	
			132101	Current grants in cash	1.15	307,292.00		307,292.00				307,292.00	
	12			Ministry of Education	0.46	122,186.00		122,186.00		4,976.00	-4,976.00	117,210.00	4.07
		120601		Rolling Work Plan	0.46	122,186.00		122,186.00		4,976.00	-4,976.00	117,210.00	4.07
			132101	Current grants in cash	0.46	122,186.00		122,186.00		4,976.00	-4,976.00	117,210.00	4.07
	17			Ministry of Water & Energy	4.09	1,098,426.54		1,098,426.54		160,039.60	-160,039.60	938,386.94	14.57
		170401		Effective and Efficient Program Implementation.	4.07	1,091,886.54		1,091,886.54		160,039.60	-160,039.60	931,846.94	14.66
			132101	Current grants in cash	4.07	1,091,886.54		1,091,886.54		160,039.60	-160,039.60	931,846.94	14.66
		170801		Baidoa-world water Day	0.02	6,540.00		6,540.00				6,540.00	
			132101	Current grants in cash	0.02	6,540.00		6,540.00				6,540.00	
	21			Ministry of Aid & Disaster Management	0.23	60,750.00		60,750.00		69,800.00	-69,800.00	-9,050.00	114.90
		210101		Emergency Preparedness.	0.23	60,750.00		60,750.00		69,800.00	-69,800.00	-9,050.00	114.90
			132101	Current grants in cash	0.23	60,750.00		60,750.00		69,800.00	-69,800.00	-9,050.00	114.90
	25			Ministry of Labour & Employment	0.07	17,785.00		17,785.00		25,833.00	-25,833.00	-8,048.00	145.25
		250801		Child Sensitive Social Protection Programme	0.07	17,785.00		17,785.00		25,833.00	-25,833.00	-8,048.00	145.25
			132101	Current grants in cash	0.07	17,785.00		17,785.00		25,833.00	-25,833.00	-8,048.00	145.25
	26			Ministry of Women & Human Rights	0.71	191,549.00		191,549.00		151,370.00	-151,370.00	40,179.00	79.02
		260501		Enabling Environment for Women and Children in SWS	0.71	191,549.00		191,549.00		151,370.00	-151,370.00	40,179.00	79.02
			132101	Current grants in cash	0.71	191,549.00		191,549.00		151,370.00	-151,370.00	40,179.00	79.02
1296500				UN HABITAT	1.07	287,452.90		287,452.90		179,617.18	-179,617.18	107,835.72	62.49
	04			Ministry of Interior & Local Governments	0.19	50,521.90		50,521.90		5,246.00	-5,246.00	45,275.90	10.38
		042101		Strengthening capacity of local government leaders	0.19	50,521.90		50,521.90		5,246.00	-5,246.00	45,275.90	10.38
			132101	Current grants in cash	0.19	50,521.90		50,521.90		5,246.00	-5,246.00	45,275.90	10.38
	16			Ministry of Youth & Sports	0.32	85,615.00		85,615.00		83,615.00	-83,615.00	2,000.00	97.66
		160401		Youth and Urban Regeneration Somalia Project	0.32	85,615.00		85,615.00		83,615.00	-83,615.00	2,000.00	97.66

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			132101	Current grants in cash	0.32	85,615.00		85,615.00		83,615.00	-83,615.00	2,000.00	97.66
	30			Ministry of Public Works & Reconstruction	0.56	151,316.00		151,316.00		90,756.18	-90,756.18	60,559.82	59.98
		300101		Joint Program on Local Government	0.33	87,736.00		87,736.00		43,088.18	-43,088.18	44,647.82	49.11
			132101	Current grants in cash	0.33	87,736.00		87,736.00		43,088.18	-43,088.18	44,647.82	49.11
		300301		Saameynta Scaling-Up Solutions to Displacement in Somalia.	0.24	63,580.00		63,580.00		47,668.00	-47,668.00	15,912.00	74.97
			132101	Current grants in cash	0.24	63,580.00		63,580.00		47,668.00	-47,668.00	15,912.00	74.97
1296600				WFP	0.99	264,471.00		264,471.00		222,833.41	-222,833.41	41,637.59	84.26
	12			Ministry of Education	0.46	123,096.00		123,096.00		104,723.41	-104,723.41	18,372.59	85.07
		120901		Education in Emergency	0.46	123,096.00		123,096.00		104,723.41	-104,723.41	18,372.59	85.07
			132101	Current grants in cash	0.46	123,096.00		123,096.00		104,723.41	-104,723.41	18,372.59	85.07
	21			Ministry of Aid & Disaster Management	0.53	141,375.00		141,375.00		118,110.00	-118,110.00	23,265.00	83.54
		210201		Humanitarian Response	0.53	141,375.00		141,375.00		118,110.00	-118,110.00	23,265.00	83.54
			132101	Current grants in cash	0.53	141,375.00		141,375.00		118,110.00	-118,110.00	23,265.00	83.54
1297400				United Nations Population Fund UNFPA	0.02	5,000.00		5,000.00		5,000.00	-5,000.00		100.00
	26			Ministry of Women & Human Rights	0.02	5,000.00		5,000.00		5,000.00	-5,000.00		100.00
		260201		campaign Activism Against Gender Based violence	0.02	5,000.00		5,000.00		5,000.00	-5,000.00		100.00
			132101	Current grants in cash	0.02	5,000.00		5,000.00		5,000.00	-5,000.00		100.00
1299200				UNCDF	2.96	793,580.61		793,580.61		749,942.85	-749,942.85	43,637.76	94.50
	04			Ministry of Interior & Local Governments	2.96	793,580.61		793,580.61		749,942.85	-749,942.85	43,637.76	94.50
		042301		Joint Programme on Local Governance (JPLG) SOM/18/	2.03	543,580.61		543,580.61		559,123.11	-559,123.11	-15,542.50	102.86
			132101	Current grants in cash	2.03	543,580.61		543,580.61		559,123.11	-559,123.11	-15,542.50	102.86
		042501		Construction of Berdalle District council offices	0.19	50,000.00		50,000.00		67,215.17	-67,215.17	-17,215.17	134.43
			132101	Current grants in cash	0.19	50,000.00		50,000.00		67,215.17	-67,215.17	-17,215.17	134.43
		042601		Rehabilitation of Baidoa District municipality	0.37	100,000.00		100,000.00		12,198.74	-12,198.74	87,801.26	12.20
			132101	Current grants in cash	0.37	100,000.00		100,000.00		12,198.74	-12,198.74	87,801.26	12.20
		042701		Rehabilitation of Hudur District Office	0.19	50,000.00		50,000.00		71,464.14	-71,464.14	-21,464.14	142.93
			132101	Current grants in cash	0.19	50,000.00		50,000.00		71,464.14	-71,464.14	-21,464.14	142.93
		042801		Construction Dinsor District offices	0.19	50,000.00		50,000.00		39,941.69	-39,941.69	10,058.31	79.88
			132101	Current grants in cash	0.19	50,000.00		50,000.00		39,941.69	-39,941.69	10,058.31	79.88
1299201				UNSOM	0.21	57,160.00		57,160.00		57,160.00	-57,160.00		100.00
	26			Ministry of Women & Human Rights	0.21	57,160.00		57,160.00		57,160.00	-57,160.00		100.00
		260401		International women's Day	0.01	2,500.00		2,500.00		2,500.00	-2,500.00		100.00
			132101	Current grants in cash	0.01	2,500.00		2,500.00		2,500.00	-2,500.00		100.00
		261201		Somalia Joint Programme on Human Rights-Phase TWO	0.20	54,660.00		54,660.00		54,660.00	-54,660.00		100.00
			132101	Current grants in cash	0.20	54,660.00		54,660.00		54,660.00	-54,660.00		100.00
				Expense	100.00	26,826,530.46	16,632,718.76	10,193,811.70	4,874.00	15,747,880.75	879,964.01	11,073,775.71	58.72
1200321				Danish Refugee Council	0.39	104,036.00	10,420.00	93,616.00		10,420.00		93,616.00	10.02
	17			Ministry of Water & Energy	0.01	1,420.00	1,420.00			1,420.00			100.00
		170201		Implementation of the Pump & Water Quality Testing	0.01	1,420.00	1,420.00			1,420.00			100.00
			211108	Contract Employees		900.00	900.00			900.00			100.00
			222401	Stationary		100.00	100.00			100.00			100.00
			223102	Vehicle rent		420.00	420.00			420.00			100.00
	25			Ministry of Labour & Employment	0.38	102,616.00	9,000.00	93,616.00		9,000.00		93,616.00	8.77
		250501		Social Transfer to Vulnerable Somali People	0.38	102,616.00	9,000.00	93,616.00		9,000.00		93,616.00	8.77
			211308	Incentive allowances	0.19	50,671.00		50,671.00				50,671.00	
			221102	External Travel	0.02	6,598.00		6,598.00				6,598.00	
			222403	Refreshment	0.03	6,998.00		6,998.00				6,998.00	
			223101	Office rent	0.12	32,991.00	9,000.00	23,991.00		9,000.00		23,991.00	27.28
			223102	Vehicle rent	0.01	3,599.00		3,599.00				3,599.00	

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			311221	Information, computer, and telecommunication (CIT) equipment	0.01	1,481.00		1,481.00				1,481.00	
			311223	Furniture and fixture		278.00		278.00				278.00	
1200552				GIZ	1.03	275,688.76	238,475.25	37,213.51		225,734.35	12,740.90	49,954.41	81.88
	10			Ministry of Planning and International Cooperation	0.39	103,643.80	66,512.25	37,131.55		59,971.35	6,540.90	43,672.45	57.86
		101501		Empowering & capacitating government Staff	0.39	103,643.80	66,512.25	37,131.55		59,971.35	6,540.90	43,672.45	57.86
			211108	Contract Employees	0.17	46,800.00	23,400.00	23,400.00		23,400.00		23,400.00	50.00
			211308	Incentive allowances	0.07	18,500.00	10,750.00	7,750.00		7,000.00	3,750.00	11,500.00	37.84
			221103	Local conference	0.02	6,510.00	2,500.00	4,010.00		1,750.00	750.00	4,760.00	26.88
			222101	Electricity	0.01	2,018.40	2,018.40			1,990.40	28.00	28.00	98.61
			222102	Water		1,200.00	800.00	400.00		112.00	688.00	1,088.00	9.33
			222202	Internet fees	0.01	1,739.40	934.85	804.55			934.85	1,739.40	
			222401	Stationary	0.01	2,400.00	1,633.00	767.00		1,632.95	0.05	767.05	68.04
			222403	Refreshment	0.01	2,280.00	2,280.00			1,890.00	390.00	390.00	82.89
			223102	Vehicle rent	0.02	4,500.00	4,500.00			4,500.00			100.00
			311222	Machinery and equipment not elsewhere classified	0.07	17,696.00	17,696.00			17,696.00			100.00
	11			Ministry of Health	0.35	94,000.00	94,000.00			87,800.00	6,200.00	6,200.00	93.40
		112501		GIZ Sustainable Water Resource Management	0.35	94,000.00	94,000.00			87,800.00	6,200.00	6,200.00	93.40
			211108	Contract Employees	0.05	14,500.00	14,500.00			14,280.00	220.00	220.00	98.48
			211308	Incentive allowances	0.07	17,830.00	17,830.00			13,850.00	3,980.00	3,980.00	77.68
			221101	Internal Travel	0.08	21,820.00	21,820.00			19,820.00	2,000.00	2,000.00	90.83
			222401	Stationary	0.01	3,085.00	3,085.00			3,085.00			100.00
			222403	Refreshment	0.12	32,985.00	32,985.00			32,985.00			100.00
			223102	Vehicle rent	0.01	1,480.00	1,480.00			1,480.00			100.00
			223103	Venue rent	0.01	2,300.00	2,300.00			2,300.00			100.00
	25			Ministry of Labour & Employment	0.29	78,044.96	77,963.00	81.96		77,963.00		81.96	99.89
		250701		Strengthening Resilience of IDPs (SHIR)	0.29	78,044.96	77,963.00	81.96		77,963.00		81.96	99.89
			211108	Contract Employees	0.01	2,200.00	2,200.00			2,200.00			100.00
			211308	Incentive allowances	0.07	17,600.00	17,600.00			17,600.00			100.00
			221103	Local conference	0.11	28,388.06	28,307.00	81.06		28,307.00		81.06	99.71
			222205	G-suite fees	0.03	8,500.00	8,500.00			8,500.00			100.00
			222401	Stationary	0.02	5,156.90	5,156.00	0.90		5,156.00		0.90	99.98
			223102	Vehicle rent	0.06	16,200.00	16,200.00			16,200.00			100.00
1200615				COOPERAZIONE INTERNATIONAL	0.01	4,000.00	4,000.00			2,900.00	1,100.00	1,100.00	72.50
	05			Ministry of Agriculture & Irrigation	0.01	1,800.00	1,800.00			1,800.00			100.00
		050201		SOMREP Project	0.01	1,800.00	1,800.00			1,800.00			100.00
			222101	Electricity		900.00	900.00			900.00			100.00
			222401	Stationary		900.00	900.00			900.00			100.00
	28			Ministry of Livestock & Veterinary	0.01	2,200.00	2,200.00			1,100.00	1,100.00	1,100.00	50.00
		280801		ILED/RAAISE		1,100.00	1,100.00				1,100.00	1,100.00	
			222504	Maintenance and repairs of building		1,100.00	1,100.00				1,100.00	1,100.00	
		280901		ILED/RAAISE		1,100.00	1,100.00			1,100.00			100.00
			222401	Stationary		850.00	850.00			850.00			100.00
			222402	Publications fees		250.00	250.00			250.00			100.00
1209900				Federal Government of Somalia	66.86	17,936,152.65	10,756,526.80	7,179,625.85	180.00	10,421,938.61	334,408.19	7,514,034.04	58.11
	01			State Ministry of President	0.12	31,320.00	31,320.00			31,320.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,320.00	31,320.00			31,320.00			100.00
			211101	Basic salaries for general Civil Service	0.12	31,320.00	31,320.00			31,320.00			100.00
	02			Ministry of Justice & Judiciary	0.15	40,716.00	40,716.00			40,716.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.15	40,716.00	40,716.00			40,716.00			100.00
			211101	Basic salaries for general Civil Service	0.15	40,716.00	40,716.00			40,716.00			100.00
	03			Ministry of Finance	2.75	736,874.00	543,486.40	193,387.60	37.50	513,604.74	29,844.16	223,231.76	69.71
		500103		Act 2.1.3 Non Salary Recurrent Costs	0.05	12,150.00	12,150.00		37.50	12,112.50			100.00
			222202	Internet fees	0.04	12,000.00	12,000.00			12,000.00			100.00

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SOUTHWEST STATE OF SOMALIA
Ministry of Finance

ولاية جنوب غرب الصومال
وزارة المالية

Budget Segmented Report - 2023:2023 Budget (USD)

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Committed	Paid	Available	Balance	Paid Percent
			222205	G-suite fees		150.00	150.00		37.50	112.50			100.00
		500105		Act 2.2 FMS Level Gov & Service Delivery	0.56	150,000.00		150,000.00				150,000.00	
			226102	Holding account	0.56	150,000.00		150,000.00				150,000.00	
		500106		Act 2.3 EAFS Remuneration	0.33	89,160.00	89,160.00			69,183.33	19,976.67	19,976.67	77.59
			211101	Basic salaries for general Civil Service	0.24	65,160.00	65,160.00			48,100.00	17,060.00	17,060.00	73.82
			224201	Consulting and professional fees	0.09	24,000.00	24,000.00			21,083.33	2,916.67	2,916.67	87.85
		500201		Act 3.1.1: Financing core government func. in FMS	1.06	285,564.00	285,564.00			280,769.11	4,794.89	4,794.89	98.32
			211101	Basic salaries for general Civil Service	1.06	285,564.00	285,564.00			280,769.11	4,794.89	4,794.89	98.32
		500501		Act 4.1.1-Project Management and Coordination	0.75	200,000.00	156,612.40	43,387.60		151,539.80	5,072.60	48,460.20	75.77
			221101	Internal Travel	0.13	35,400.00	15,000.00	20,400.00		12,612.40	2,387.60	22,787.60	35.63
			221102	External Travel	0.13	34,200.00	29,334.40	4,865.60		28,734.40	600.00	5,465.60	84.02
			221103	Local conference	0.05	13,500.00	2,900.00	10,600.00		2,900.00		10,600.00	21.48
			222101	Electricity	0.01	1,620.00	450.00	1,170.00			450.00	1,620.00	
			222102	Water		1,080.00	300.00	780.00			300.00	1,080.00	
			222202	Internet fees	0.02	5,400.00	5,400.00			5,400.00			100.00
			222301	Diesel and oil	0.02	4,860.00	4,830.00	30.00		4,830.00		30.00	99.38
			222401	Stationary	0.02	6,000.00	6,000.00			6,000.00			100.00
			222403	Refreshment	0.01	3,240.00	3,240.00			3,240.00			100.00
			222404	Cleaning supplies	0.02	4,320.00	4,320.00			4,320.00			100.00
			222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,240.00	3,240.00			3,240.00			100.00
			224201	Consulting and professional fees	0.21	55,500.00	55,500.00			54,180.00	1,320.00	1,320.00	97.62
			224302	Bank charges		450.00	50.00	400.00		35.00	15.00	415.00	7.78
			283113	Other insurances	0.02	5,500.00	5,500.00			5,500.00			100.00
			311221	Information, computer, and telecommunication (CIT) equipment	0.04	11,790.00	6,648.00	5,142.00		6,648.00		5,142.00	56.39
			311222	Machinery and equipment not elsewhere classified	0.05	13,900.00	13,900.00			13,900.00			100.00
	04			Ministry of Interior & Local Governments	3.11	833,232.97	527,421.85	305,811.12		471,964.55	55,457.30	361,268.42	56.64
		041601		Somalia Urban resilience project 2 (SURP2)	2.92	782,880.97	477,069.85	305,811.12		423,118.55	53,951.30	359,762.42	54.05
			211108	Contract Employees	0.13	36,000.00	36,000.00			34,200.00	1,800.00	1,800.00	95.00
			221101	Internal Travel	0.04	10,800.00	4,320.00	6,480.00		4,320.00		6,480.00	40.00
			221102	External Travel	0.07	20,000.00	14,315.00	5,685.00		13,265.00	1,050.00	6,735.00	66.33
			222101	Electricity	0.02	4,180.97	4,180.97			2,760.17	1,420.80	1,420.80	66.02
			222102	Water		1,200.00	1,200.00			890.00	310.00	310.00	74.17
			222202	Internet fees	0.02	6,353.88	6,353.88			6,353.88			100.00
			222301	Diesel and oil	0.04	12,000.00	12,000.00			11,700.00	300.00	300.00	97.50
			222401	Stationary	0.02	4,200.00	4,200.00			4,200.00			100.00
			222403	Refreshment	0.01	2,200.00	2,200.00			1,700.00	500.00	500.00	77.27
			222404	Cleaning supplies	0.01	1,900.00	1,900.00			1,300.00	600.00	600.00	68.42
			222501	Maintenance and repair of equipment and heavy machineries		400.00	400.00				400.00	400.00	
			222502	Maintenance and repairs of furniture and fittings	0.01	3,200.00	3,200.00			600.00	2,600.00	2,600.00	18.75
			222503	Maintenance and repairs of vehicles, boats and vessels	0.05	12,700.00	12,700.00			7,300.00	5,400.00	5,400.00	57.48
			224201	Consulting and professional fees	1.26	338,400.00	338,400.00			314,950.00	23,450.00	23,450.00	93.07
			224202	Fees for service provided (non-consultant service)	0.13	35,000.00	35,000.00			19,549.50	15,450.50	15,450.50	55.86
			224302	Bank charges		200.00	200.00			30.00	170.00	170.00	15.00
			229101	Contingency	0.11	28,600.00		28,600.00				28,600.00	
			272101	Benefits to vulnerable household/facilities - in cash	0.04	12,000.00		12,000.00				12,000.00	
			311211	Cars	0.81	218,546.12		218,546.12				218,546.12	
			311221	Information, computer, and telecommunication (CIT) equipment	0.06	15,000.00	500.00	14,500.00			500.00	15,000.00	
			311223	Furniture and fixture	0.07	20,000.00		20,000.00				20,000.00	

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		500201		Act 3.1.1: Financing core government func. in FMS	0.19	50,352.00	50,352.00			48,846.00	1,506.00	1,506.00	97.01
			211101	Basic salaries for general Civil Service	0.19	50,352.00	50,352.00			48,846.00	1,506.00	1,506.00	97.01
	05			Ministry of Agriculture & Irrigation	1.81	485,673.00	243,536.34	242,136.66		234,382.32	9,154.02	251,290.68	48.26
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,080.00	31,080.00			31,080.00			100.00
			211101	Basic salaries for general Civil Service	0.12	31,080.00	31,080.00			31,080.00			100.00
		600005		Comp. 5: Livestock Support	0.05	12,980.00	12,480.00	500.00		7,436.00	5,044.00	5,544.00	57.29
			211104	Temporary staff salary		400.00	400.00			400.00			100.00
			222202	Internet fees		500.00		500.00				500.00	
			222401	Stationary		1,000.00	1,000.00			996.00	4.00	4.00	99.60
			224201	Consulting and professional fees	0.04	11,080.00	11,080.00			6,040.00	5,040.00	5,040.00	54.51
		610004		Comp. 2.1 : Increased sustainable agricultural production and deve	1.65	441,613.00	199,976.34	241,636.66		195,866.32	4,110.02	245,746.68	44.35
			211104	Temporary staff salary	0.01	2,500.00	750.00	1,750.00		500.00	250.00	2,000.00	20.00
			221101	Internal Travel	0.11	30,560.00	12,590.00	17,970.00		12,590.00		17,970.00	41.20
			221102	External Travel	0.06	17,000.00		17,000.00				17,000.00	
			221103	Local conference	0.09	25,000.00		25,000.00				25,000.00	
			222202	Internet fees	0.02	5,000.00	4,500.00	500.00		4,500.00		500.00	90.00
			222401	Stationary	0.02	4,993.00	4,993.00			4,991.00	2.00	2.00	99.96
			224201	Consulting and professional fees	0.16	42,000.00	42,000.00			38,200.00	3,800.00	3,800.00	90.95
			224202	Fees for service provided (non-consultant service)	0.62	165,160.00	135,093.34	30,066.66		135,043.32	50.02	30,116.68	81.77
			224302	Bank charges	0.01	1,900.00	50.00	1,850.00		42.00	8.00	1,858.00	2.21
			224402	TV and Newspaper advertisement	0.03	7,500.00		7,500.00				7,500.00	
			311312	Tree, crop , and plant resources yielding repeat products	0.52	140,000.00		140,000.00				140,000.00	
	06			Ministry of Internal Security	9.22	2,474,237.00	2,474,237.00			2,474,236.96	0.04	0.04	100.00
		060301		FGS-Budget Support	9.05	2,427,497.00	2,427,497.00			2,427,496.96	0.04	0.04	100.00
			211202	Daily meals	1.57	420,000.00	420,000.00			420,000.00			100.00
			211307	Security sector allowances	4.20	1,127,496.96	1,127,496.96			1,127,496.96			100.00
			222406	Medical supplies	2.80	750,000.04	750,000.04			750,000.00	0.04	0.04	100.00
			222503	Maintenance and repairs of vehicles, boats and vessels	0.48	130,000.00	130,000.00			130,000.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.17	46,740.00	46,740.00			46,740.00			100.00
			211101	Basic salaries for general Civil Service	0.17	46,740.00	46,740.00			46,740.00			100.00
	08			Ministry of Petroleum and Mineral Resource	0.06	15,420.00	15,420.00			15,420.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.06	15,420.00	15,420.00			15,420.00			100.00
			211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00			15,420.00			100.00
	09			Ministry of Seaports & Sea Transportation	0.06	15,420.00	15,420.00			15,420.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.06	15,420.00	15,420.00			15,420.00			100.00
			211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00			15,420.00			100.00
	10			Ministry of Planning and International Cooperation	3.52	945,391.66	659,497.46	285,894.20		569,251.14	90,246.32	376,140.52	60.21
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,080.00	31,080.00			25,940.00	5,140.00	5,140.00	83.46
			211101	Basic salaries for general Civil Service	0.12	31,080.00	31,080.00			25,940.00	5,140.00	5,140.00	83.46
		600004		Comp. 4: PM, M&E, Knowledge Management & Learning	0.19	50,718.00	42,862.80	7,855.20		40,763.37	2,099.43	9,954.63	80.37
			211104	Temporary staff salary	0.02	4,380.00	4,380.00			2,880.00	1,500.00	1,500.00	65.75
			221101	Internal Travel	0.03	7,405.20		7,405.20				7,405.20	
			222202	Internet fees		450.00		450.00				450.00	
			222301	Diesel and oil	0.01	2,800.00	2,800.00			2,800.00			100.00
			222401	Stationary	0.01	2,000.00	2,000.00			2,000.00			100.00

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			222502	Maintenance and repairs of furniture and fittings	0.01	1,600.00	1,600.00			1,400.00	200.00	200.00	87.50
			224201	Consulting and professional fees	0.12	32,032.80	32,032.80			31,676.50	356.30	356.30	98.89
			224302	Bank charges		50.00	50.00			6.87	43.13	43.13	13.74
		610007		Comp.4.1 :Project management	1.09	293,340.00	293,340.00			228,483.51	64,856.49	64,856.49	77.89
			211104	Temporary staff salary	0.07	18,000.00	18,000.00			9,300.00	8,700.00	8,700.00	51.67
			224201	Consulting and professional fees	1.03	275,340.00	275,340.00			219,183.51	56,156.49	56,156.49	79.60
		610008		Comp.4.2 :Community Driven Development Planning	0.42	114,000.00	35,600.00	78,400.00		24,110.00	11,490.00	89,890.00	21.15
			221103	Local conference	0.11	30,000.00		30,000.00				30,000.00	
			224202	Fees for service provided (non-consultant service)	0.31	84,000.00	35,600.00	48,400.00		24,110.00	11,490.00	59,890.00	28.70
		610009		Comp.4.3 :M&E, Knowledge Management, and Learning	1.70	456,253.66	256,614.66	199,639.00		249,954.26	6,660.40	206,299.40	54.78
			211104	Temporary staff salary	0.09	23,050.00	250.00	22,800.00		250.00		22,800.00	1.08
			211304	Temporary staff allowances	0.05	14,400.00	200.00	14,200.00			200.00	14,400.00	
			221101	Internal Travel	0.13	35,496.00	35,496.00			35,496.00			100.00
			221102	External Travel	0.15	40,000.00	15,402.00	24,598.00		12,666.00	2,736.00	27,334.00	31.67
			222202	Internet fees	0.02	5,000.00	4,500.00	500.00		4,500.00		500.00	90.00
			222301	Diesel and oil	0.03	8,000.00	8,000.00			6,817.60	1,182.40	1,182.40	85.22
			222401	Stationary	0.07	18,900.00	15,000.00	3,900.00		15,000.00		3,900.00	79.37
			222404	Cleaning supplies		1,000.00		1,000.00				1,000.00	
			222501	Maintenance and repair of equipment and heavy machineries	0.01	1,541.00		1,541.00				1,541.00	
			222503	Maintenance and repairs of vehicles, boats and vessels	0.04	10,130.00	9,600.00	530.00		9,358.00	242.00	772.00	92.38
			222504	Maintenance and repairs of building	0.03	9,200.00		9,200.00				9,200.00	
			224105	Study tour	0.05	13,770.00		13,770.00				13,770.00	
			224202	Fees for service provided (non-consultant service)	0.63	168,166.66	168,166.66			165,866.66	2,300.00	2,300.00	98.63
			224203	Audit fees	0.05	12,600.00		12,600.00				12,600.00	
			311211	Cars	0.35	95,000.00		95,000.00				95,000.00	
	11			Ministry of Health	9.84	2,640,224.98	2,073,802.98	566,422.00		2,041,419.93	32,383.05	598,805.05	77.32
		112201		Budget Support	4.52	1,213,748.98	1,213,748.98			1,213,748.98			100.00
			211308	Incentive allowances	1.75	468,748.98	468,748.98			468,748.98			100.00
			221101	Internal Travel	0.86	230,000.00	230,000.00			230,000.00			100.00
			221103	Local conference	1.06	285,000.00	285,000.00			285,000.00			100.00
			222406	Medical supplies	0.86	230,000.00	230,000.00			230,000.00			100.00
		112601		Improving Healthcare Services in Somalia Project (Damal Caafimad)	0.95	254,260.00	166,848.00	87,412.00		150,188.55	16,659.45	104,071.45	59.07
			221101	Internal Travel	0.01	3,000.00	2,388.00	612.00		2,332.00	56.00	668.00	77.73
			221102	External Travel	0.02	6,000.00		6,000.00				6,000.00	
			221103	Local conference	0.17	45,000.00		45,000.00				45,000.00	
			222101	Electricity	0.01	3,000.00		3,000.00				3,000.00	
			222102	Water		300.00		300.00				300.00	
			222202	Internet fees		900.00		900.00				900.00	
			222401	Stationary	0.01	3,000.00		3,000.00				3,000.00	
			223102	Vehicle rent	0.02	5,400.00		5,400.00				5,400.00	
			224201	Consulting and professional fees	0.70	187,560.00	164,410.00	23,150.00		147,835.55	16,574.45	39,724.45	78.82
			224302	Bank charges		100.00	50.00	50.00		21.00	29.00	79.00	21.00
		500105		Act 2.2 FMS Level Gov & Service Delivery	1.79	480,000.00	223,000.00	257,000.00		223,000.00		257,000.00	46.46
			224202	Fees for service provided (non-consultant service)	0.83	223,000.00	223,000.00			223,000.00			100.00
			226102	Holding account	0.96	257,000.00		257,000.00				257,000.00	
		500201		Act 3.1.1: Financing core government func. in FMS	0.44	117,816.00	117,816.00			117,816.00			100.00
			211101	Basic salaries for general Civil Service	0.44	117,816.00	117,816.00			117,816.00			100.00
		500401		Act 3.3.1: Developing female health worker cadre	1.55	416,640.00	238,320.00	178,320.00		237,120.00	1,200.00	179,520.00	56.91
			211103	Health workers salary	1.55	416,640.00	238,320.00	178,320.00		237,120.00	1,200.00	179,520.00	56.91

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		500402		Act3.3.2: StrengthGovCapabi4cntrct mngt.moni&coord	0.59	157,760.00	114,070.00	43,690.00		99,546.40	14,523.60	58,213.60	63.10
			211101	Basic salaries for general Civil Service	0.02	6,024.00		6,024.00				6,024.00	
			221101	Internal Travel	0.06	15,000.00	13,450.00	1,550.00		12,415.20	1,034.80	2,584.80	82.77
			221102	External Travel	0.05	13,000.00	13,000.00			9,613.20	3,386.80	3,386.80	73.95
			221103	Local conference	0.11	30,000.00	14,000.00	16,000.00		13,598.00	402.00	16,402.00	45.33
			222202	Internet fees	0.06	15,216.00	3,440.00	11,776.00		3,440.00		11,776.00	22.61
			222401	Stationary	0.01	3,600.00		3,600.00				3,600.00	
			222403	Refreshment	0.01	3,600.00		3,600.00				3,600.00	
			224201	Consulting and professional fees	0.23	60,480.00	60,480.00			60,480.00			100.00
			224202	Fees for service provided (non-consultant service)	0.04	10,840.00	9,700.00	1,140.00			9,700.00	10,840.00	
	12			Ministry of Education	13.33	3,575,935.98	2,549,660.88	1,026,275.10		2,496,815.28	52,845.60	1,079,120.70	69.82
		120301		Budget support ministry of education	4.52	1,213,748.98	1,213,748.98			1,213,748.98			100.00
			211308	Incentive allowances	1.66	445,000.00	445,000.00			445,000.00			100.00
			221101	Internal Travel	0.76	205,000.00	205,000.00			205,000.00			100.00
			221103	Local conference	1.05	280,748.98	280,748.98			280,748.98			100.00
			222504	Maintenance and repairs of building	1.05	283,000.00	283,000.00			283,000.00			100.00
		120501		GPE-Maximum Country Allocation	0.64	171,115.00	100,600.00	70,515.00		100,300.00	300.00	70,815.00	58.62
			211108	Contract Employees	0.12	32,000.00	20,000.00	12,000.00		20,000.00		12,000.00	62.50
			211308	Incentive allowances	0.26	68,765.00	35,070.00	33,695.00		35,070.00		33,695.00	51.00
			222401	Stationary	0.09	22,999.00	10,370.00	12,629.00		10,070.00	300.00	12,929.00	43.78
			222402	Publications fees	0.04	9,400.00	8,949.00	451.00		8,949.00		451.00	95.20
			222403	Refreshment	0.07	18,800.00	7,960.00	10,840.00		7,960.00		10,840.00	42.34
			223102	Vehicle rent	0.04	11,900.00	11,900.00			11,900.00			100.00
			224402	TV and Newspaper advertisement		1,200.00	300.00	900.00		300.00		900.00	25.00
			311222	Machinery and equipment not elsewhere classified	0.02	6,051.00	6,051.00			6,051.00			100.00
		120801		Budget Support	0.02	4,027.00	4,027.00			4,020.00	7.00	7.00	99.83
			211308	Incentive allowances	0.01	3,727.00	3,727.00			3,720.00	7.00	7.00	99.81
			223102	Vehicle rent		300.00	300.00			300.00			100.00
		120901		Education in Emergency	0.13	33,835.00	24,605.00	9,230.00		19,300.00	5,305.00	14,535.00	57.04
			211308	Incentive allowances	0.04	10,700.00	8,100.00	2,600.00		6,800.00	1,300.00	3,900.00	63.55
			221101	Internal Travel	0.05	14,060.00	10,460.00	3,600.00		8,660.00	1,800.00	5,400.00	61.59
			222403	Refreshment	0.01	3,375.00	2,625.00	750.00		1,560.00	1,065.00	1,815.00	46.22
			223102	Vehicle rent	0.02	5,700.00	3,420.00	2,280.00		2,280.00	1,140.00	3,420.00	40.00
		121101		Somali Education for Human Capital development project	3.26	875,560.00	139,220.30	736,339.70		138,556.00	664.30	737,004.00	15.82
			211308	Incentive allowances	1.12	300,000.00	58,000.00	242,000.00		58,000.00		242,000.00	19.33
			221101	Internal Travel	0.11	30,000.00	8,020.00	21,980.00		8,019.00	1.00	21,981.00	26.73
			221102	External Travel	0.06	15,000.00	10,431.00	4,569.00		10,311.00	120.00	4,689.00	68.74
			221103	Local conference	0.05	13,670.00		13,670.00				13,670.00	
			222101	Electricity	0.01	3,000.00	1,183.40	1,816.60		779.40	404.00	2,220.60	25.98
			222102	Water		1,050.00		1,050.00				1,050.00	
			222202	Internet fees	0.02	5,100.00	3,990.00	1,110.00		3,990.00		1,110.00	78.24
			222301	Diesel and oil	0.01	2,400.00	1,793.15	606.85		1,742.15	51.00	657.85	72.59
			222401	Stationary	0.03	8,250.00	6,648.20	1,601.80		6,616.40	31.80	1,633.60	80.20
			222404	Cleaning supplies	0.02	4,400.00	3,441.60	958.40		3,421.10	20.50	978.90	77.75
			222502	Maintenance and repairs of furniture and fittings		800.00		800.00				800.00	
			224101	Education Tuition Fee	0.05	12,500.00		12,500.00				12,500.00	
			224201	Consulting and professional fees	0.18	47,240.00	45,662.95	1,577.05		45,662.95		1,577.05	96.66
			224202	Fees for service provided (non-consultant service)	0.02	6,000.00		6,000.00				6,000.00	
			224302	Bank charges		100.00	50.00	50.00		14.00	36.00	86.00	14.00
			224402	TV and Newspaper advertisement		800.00		800.00				800.00	
			311121	Buildings other than dwellings	1.56	417,600.00		417,600.00				417,600.00	
			311221	Information, computer, and telecommunication (CIT) equipment	0.02	4,650.00		4,650.00				4,650.00	
			311223	Furniture and fixture	0.01	3,000.00		3,000.00				3,000.00	

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Ministry of Finance

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وزارة المالية

Budget Segmented Report - 2023:2023 Budget (USD)

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Committed	Paid	Available	Balance	Paid Percent
		500105		Act 2.2 FMS Level Gov & Service Delivery	1.19	320,000.00	160,000.00	160,000.00		155,521.00	4,479.00	164,479.00	48.60
			211308	Incentive allowances	0.02	6,400.00	6,400.00			6,000.00	400.00	400.00	93.75
			221101	Internal Travel	0.12	33,030.00	33,030.00			33,030.00			100.00
			222401	Stationary	0.10	26,570.00	26,570.00			26,198.00	372.00	372.00	98.60
			222403	Refreshment	0.28	74,550.00	74,550.00			73,690.00	860.00	860.00	98.85
			223102	Vehicle rent	0.04	10,600.00	10,600.00			7,953.00	2,647.00	2,647.00	75.03
			223103	Venue rent	0.02	4,550.00	4,550.00			4,350.00	200.00	200.00	95.60
			224402	TV and Newspaper advertisement	0.02	4,300.00	4,300.00			4,300.00			100.00
			226102	Holding account	0.60	160,000.00		160,000.00				160,000.00	
		500201		Act 3.1.1: Financing core government func. in FMS	0.42	111,600.00	111,600.00			98,352.00	13,248.00	13,248.00	88.13
			211101	Basic salaries for general Civil Service	0.42	111,600.00	111,600.00			98,352.00	13,248.00	13,248.00	88.13
		500301		Act 3.2.1 Teacher Assessment & Salary	2.51	672,960.00	672,960.00			647,836.00	25,124.00	25,124.00	96.27
			211101	Basic salaries for general Civil Service	0.34	90,360.00	90,360.00			84,336.00	6,024.00	6,024.00	93.33
			211102	Teachers salary	2.17	582,600.00	582,600.00			563,500.00	19,100.00	19,100.00	96.72
		500302		Act 3.2.2: School supervision	0.16	42,800.00		42,800.00				42,800.00	
			211308	Incentive allowances	0.02	5,000.00		5,000.00				5,000.00	
			222401	Stationary	0.01	2,800.00		2,800.00				2,800.00	
			222403	Refreshment	0.06	15,000.00		15,000.00				15,000.00	
			223102	Vehicle rent	0.06	15,000.00		15,000.00				15,000.00	
			223103	Venue rent	0.02	5,000.00		5,000.00				5,000.00	
		500303		Act 3.2.3: Education sector recurrent costs	0.26	70,050.00	62,659.60	7,390.40		60,447.30	2,212.30	9,602.70	86.29
			221101	Internal Travel	0.04	10,000.00	6,449.60	3,550.40		6,362.10	87.50	3,637.90	63.62
			221102	External Travel	0.04	12,000.00	8,160.00	3,840.00		6,088.80	2,071.20	5,911.20	50.74
			221103	Local conference	0.07	18,000.00	18,000.00			18,000.00			100.00
			222101	Electricity	0.01	2,300.00	2,300.00			2,246.40	53.60	53.60	97.67
			222202	Internet fees	0.02	4,500.00	4,500.00			4,500.00			100.00
			222401	Stationary	0.05	13,500.00	13,500.00			13,500.00			100.00
			222403	Refreshment	0.03	7,500.00	7,500.00			7,500.00			100.00
			222404	Cleaning supplies	0.01	2,250.00	2,250.00			2,250.00			100.00
		500304		Act 3.2.4: Education system strengthening	0.22	60,240.00	60,240.00			58,734.00	1,506.00	1,506.00	97.50
			211101	Basic salaries for general Civil Service	0.22	60,240.00	60,240.00			58,734.00	1,506.00	1,506.00	97.50
	14			Ministry of Information	0.09	25,056.00	25,056.00			24,696.20	359.80	359.80	98.56
		500201		Act 3.1.1: Financing core government func. in FMS	0.09	25,056.00	25,056.00			24,696.20	359.80	359.80	98.56
			211101	Basic salaries for general Civil Service	0.09	25,056.00	25,056.00			24,696.20	359.80	359.80	98.56
	15			Ministry of Posts & Communications	0.06	15,420.00	15,420.00			15,420.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.06	15,420.00	15,420.00			15,420.00			100.00
			211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00			15,420.00			100.00
	16			Ministry of Youth & Sports	0.12	31,080.00	31,080.00			31,080.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,080.00	31,080.00			31,080.00			100.00
			211101	Basic salaries for general Civil Service	0.12	31,080.00	31,080.00			31,080.00			100.00
	17			Ministry of Water & Energy	15.03	4,033,096.38	624,415.21	3,408,681.17		597,908.63	26,506.58	3,435,187.75	14.83
		171201		Horn of Africa ground water resilience	0.84	224,328.75	58,116.25	166,212.50		55,174.17	2,942.08	169,154.58	24.60
			211108	Contract Employees	0.19	51,600.00	34,400.00	17,200.00		34,394.17	5.83	17,205.83	66.66
			211308	Incentive allowances	0.02	6,000.00		6,000.00				6,000.00	
			221101	Internal Travel	0.04	12,000.00	6,000.00	6,000.00		3,900.00	2,100.00	8,100.00	32.50
			221102	External Travel	0.08	22,555.18	14,116.25	8,438.93		13,280.00	836.25	9,275.18	58.88
			221103	Local conference	0.05	14,000.00		14,000.00				14,000.00	
			222202	Internet fees	0.03	9,000.00	2,100.00	6,900.00		2,100.00		6,900.00	23.33
			222401	Stationary	0.03	7,400.00	1,050.00	6,350.00		1,050.00		6,350.00	14.19
			222403	Refreshment		450.00	450.00			450.00			100.00
			226102	Holding account	0.38	101,323.57		101,323.57				101,323.57	
		171301		Somali Electricity recovery project	7.46	2,000,000.00		2,000,000.00				2,000,000.00	
			226102	Holding account	7.46	2,000,000.00		2,000,000.00				2,000,000.00	

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Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Committed	Paid	Available	Balance	Paid Percent
		500201		Act 3.1.1: Financing core government func. in FMS	0.14	37,104.00	37,104.00			35,598.00	1,506.00	1,506.00	95.94
			211101	Basic salaries for general Civil Service	0.14	37,104.00	37,104.00			35,598.00	1,506.00	1,506.00	95.94
		600001		Comp.1 : Support dev of multiple use water sources	1.32	355,305.56	292,330.62	62,974.94		292,325.63	4.99	62,979.93	82.27
			211104	Temporary staff salary		840.00	840.00			840.00			100.00
			221101	Internal Travel	0.05	12,690.00	2,480.00	10,210.00		2,480.00		10,210.00	19.54
			222202	Internet fees		500.00		500.00				500.00	
			222301	Diesel and oil	0.01	1,400.00	1,400.00			1,400.00			100.00
			222401	Stationary		1,000.00	1,000.00			999.00	1.00	1.00	99.90
			222503	Maintenance and repairs of vehicles, boats and vessels		800.00	800.00			797.00	3.00	3.00	99.63
			222507	Wales, canals and dwellings maintenance	0.62	165,819.20	137,766.50	28,052.70		137,766.50		28,052.70	83.08
			224201	Consulting and professional fees	0.04	11,095.00	11,095.00			11,095.00			100.00
			224202	Fees for service provided (non-consultant service)	0.04	9,762.55	8,400.00	1,362.55		8,400.00		1,362.55	86.04
			311142	Wells and water holes	0.56	151,398.81	128,549.12	22,849.69		128,548.13	0.99	22,850.68	84.91
		610001		Comp.1.1 : Construction of new water points	3.47	930,154.40	129,276.67	800,877.73		114,526.67	14,750.00	815,627.73	12.31
			224201	Consulting and professional fees	0.24	64,620.00	60,860.00	3,760.00		47,200.00	13,660.00	17,420.00	73.04
			224202	Fees for service provided (non-consultant service)	0.37	98,160.00	68,416.67	29,743.33		67,326.67	1,090.00	30,833.33	68.59
			224203	Audit fees	0.03	9,166.00		9,166.00				9,166.00	
			224302	Bank charges	0.03	8,208.40		8,208.40				8,208.40	
			311142	Wells and water holes	2.80	750,000.00		750,000.00				750,000.00	
		610002		Comp.1.2 : Rehabilitation of water points	0.91	245,220.00		245,220.00				245,220.00	
			222507	Wales, canals and dwellings maintenance	0.84	225,000.00		225,000.00				225,000.00	
			224201	Consulting and professional fees	0.08	20,220.00		20,220.00				20,220.00	
		610003		Comp.1.3 : Institutional and capacity development	0.90	240,983.67	107,587.67	133,396.00		100,284.16	7,303.51	140,699.51	41.61
			211304	Temporary staff allowances	0.04	12,000.00	4,800.00	7,200.00		3,200.00	1,600.00	8,800.00	26.67
			221101	Internal Travel	0.14	36,520.00	20,824.00	15,696.00		20,020.00	804.00	16,500.00	54.82
			221102	External Travel	0.06	17,000.00		17,000.00				17,000.00	
			222202	Internet fees	0.02	5,000.00	4,500.00	500.00		4,500.00		500.00	90.00
			222301	Diesel and oil	0.02	6,000.00	6,000.00			4,920.50	1,079.50	1,079.50	82.01
			222401	Stationary	0.03	7,997.00	7,997.00			4,990.00	3,007.00	3,007.00	62.40
			222503	Maintenance and repairs of vehicles, boats and vessels	0.02	4,500.00	4,500.00			3,687.00	813.00	813.00	81.93
			224201	Consulting and professional fees	0.02	6,000.00		6,000.00				6,000.00	
			224202	Fees for service provided (non-consultant service)	0.22	58,966.67	58,966.67			58,966.66	0.01	0.01	100.00
			311211	Cars	0.22	60,000.00		60,000.00				60,000.00	
			311221	Information, computer, and telecommunication (CIT) equipment	0.10	27,000.00		27,000.00				27,000.00	
	18			Ministry of Industry & Commerce	0.08	21,444.00	21,444.00			21,444.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.08	21,444.00	21,444.00			21,444.00			100.00
			211101	Basic salaries for general Civil Service	0.08	21,444.00	21,444.00			21,444.00			100.00
	20			Ministry of Reconciliation & Constitutional Affairs	0.09	25,056.00	25,056.00			23,674.84	1,381.16	1,381.16	94.49
		500201		Act 3.1.1: Financing core government func. in FMS	0.09	25,056.00	25,056.00			23,674.84	1,381.16	1,381.16	94.49
			211101	Basic salaries for general Civil Service	0.09	25,056.00	25,056.00			23,674.84	1,381.16	1,381.16	94.49
	21			Ministry of Aid & Disaster Management	0.12	31,080.00	31,080.00			31,080.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,080.00	31,080.00			31,080.00			100.00
			211101	Basic salaries for general Civil Service	0.12	31,080.00	31,080.00			31,080.00			100.00

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	23			Ministry of Environment & Wildlife	2.13	572,030.34	266,769.34	305,261.00		254,778.11	11,991.23	317,252.23	44.54
		500201		Act 3.1.1: Financing core government func. in FMS	0.06	15,420.00	15,420.00			14,277.77	1,142.23	1,142.23	92.59
			211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00			14,277.77	1,142.23	1,142.23	92.59
		600002		Comp.2:Institutional and Capacity Development	0.16	43,340.00	42,840.00	500.00		41,945.00	895.00	1,395.00	96.78
			211104	Temporary staff salary		800.00	800.00			400.00	400.00	400.00	50.00
			222202	Internet fees		500.00		500.00				500.00	
			222401	Stationary		1,000.00	1,000.00			1,000.00			100.00
			224201	Consulting and professional fees	0.02	6,040.00	6,040.00			6,040.00			100.00
			224202	Fees for service provided (non-consultant service)	0.13	35,000.00	35,000.00			34,505.00	495.00	495.00	98.59
		610003		Comp.1.3 : Institutional and capacity development	1.17	313,753.34	146,509.34	167,244.00		142,715.34	3,794.00	171,038.00	45.49
			211104	Temporary staff salary	0.01	2,400.00	600.00	1,800.00		500.00	100.00	1,900.00	20.83
			221101	Internal Travel	0.15	41,200.00	18,736.00	22,464.00		17,932.00	804.00	23,268.00	43.52
			221102	External Travel	0.06	17,000.00		17,000.00				17,000.00	
			221103	Local conference	0.13	36,000.00		36,000.00				36,000.00	
			222202	Internet fees	0.02	5,000.00	4,500.00	500.00		4,500.00		500.00	90.00
			222301	Diesel and oil	0.02	4,800.00	1,200.00	3,600.00			1,200.00	4,800.00	
			222401	Stationary	0.03	8,500.00	6,000.00	2,500.00		5,000.00	1,000.00	3,500.00	58.82
			222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600.00		3,600.00				3,600.00	
			224201	Consulting and professional fees	0.08	22,640.00	22,640.00			22,640.00			100.00
			224202	Fees for service provided (non-consultant service)	0.35	92,833.34	92,833.34			92,143.34	690.00	690.00	99.26
			224203	Audit fees	0.06	15,780.00		15,780.00				15,780.00	
			311211	Cars	0.20	54,000.00		54,000.00				54,000.00	
			311222	Machinery and equipment not elsewhere classified	0.04	10,000.00		10,000.00				10,000.00	
		610006		Comp.3.1 : Environmental restoration	0.74	199,517.00	62,000.00	137,517.00		55,840.00	6,160.00	143,677.00	27.99
			224201	Consulting and professional fees	0.16	42,000.00	42,000.00			35,840.00	6,160.00	6,160.00	85.33
			224202	Fees for service provided (non-consultant service)	0.21	55,000.00	20,000.00	35,000.00		20,000.00		35,000.00	36.36
			224302	Bank charges	0.01	3,517.00		3,517.00				3,517.00	
			311221	Information, computer, and telecommunication (CIT) equipment	0.26	69,000.00		69,000.00				69,000.00	
			311312	Tree, crop , and plant resources yielding repeat products	0.11	30,000.00		30,000.00				30,000.00	
	24			Ministry of Islamic Affairs & Endowments	0.06	15,420.00	15,420.00			11,089.07	4,330.93	4,330.93	71.91
		500201		Act 3.1.1: Financing core government func. in FMS	0.06	15,420.00	15,420.00			11,089.07	4,330.93	4,330.93	71.91
			211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00			11,089.07	4,330.93	4,330.93	71.91
	25			Ministry of Labour & Employment	0.09	25,056.00	25,056.00			25,056.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.09	25,056.00	25,056.00			25,056.00			100.00
			211101	Basic salaries for general Civil Service	0.09	25,056.00	25,056.00			25,056.00			100.00
	26			Ministry of Women & Human Rights	0.12	31,080.00	31,080.00			31,080.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,080.00	31,080.00			31,080.00			100.00
			211101	Basic salaries for general Civil Service	0.12	31,080.00	31,080.00			31,080.00			100.00
	27			Ministry of Transportation & Airports	0.12	31,080.00	31,080.00			31,080.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,080.00	31,080.00			31,080.00			100.00
			211101	Basic salaries for general Civil Service	0.12	31,080.00	31,080.00			31,080.00			100.00
	28			Ministry of Livestock & Veterinary	2.72	730,824.34	270,067.34	460,757.00		251,317.34	18,750.00	479,507.00	34.39
		500201		Act 3.1.1: Financing core government func. in FMS	0.08	21,444.00	21,444.00			21,444.00			100.00

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وزارة المالية

Budget Segmented Report - 2023:2023 Budget (USD)

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Committed	Paid	Available	Balance	Paid Percent
			211101	Basic salaries for general Civil Service	0.08	21,444.00	21,444.00			21,444.00			100.00
		600003		Comp.3:Supporting Sustainable Land MGT and Livelihood	0.03	7,940.00	7,440.00	500.00		7,440.00		500.00	93.70
			211104	Temporary staff salary		400.00	400.00			400.00			100.00
			222202	Internet fees		500.00		500.00				500.00	
			222401	Stationary		1,000.00	1,000.00			1,000.00			100.00
			224201	Consulting and professional fees	0.02	6,040.00	6,040.00			6,040.00			100.00
		610003		Comp.1.3 : Institutional and capacity development	1.89	507,923.34	150,683.34	357,240.00		140,733.34	9,950.00	367,190.00	27.71
			211104	Temporary staff salary	0.03	7,200.00	1,800.00	5,400.00		500.00	1,300.00	6,700.00	6.94
			211308	Incentive allowances	0.11	28,800.00	17,760.00	11,040.00		10,800.00	6,960.00	18,000.00	37.50
			221101	Internal Travel	0.16	43,790.00	27,790.00	16,000.00		27,790.00		16,000.00	63.46
			221102	External Travel	0.06	17,000.00		17,000.00				17,000.00	
			221103	Local conference	0.03	8,000.00		8,000.00				8,000.00	
			222202	Internet fees	0.02	5,000.00	4,500.00	500.00		4,500.00		500.00	90.00
			222301	Diesel and oil	0.04	10,800.00		10,800.00				10,800.00	
			222401	Stationary	0.02	6,000.00	6,000.00			5,000.00	1,000.00	1,000.00	83.33
			222503	Maintenance and repairs of vehicles, boats and vessels	0.03	7,200.00		7,200.00				7,200.00	
			222504	Maintenance and repairs of building	0.04	12,000.00		12,000.00				12,000.00	
			223102	Vehicle rent	0.20	54,300.00		54,300.00				54,300.00	
			224202	Fees for service provided (non-consultant service)	0.35	92,833.34	92,833.34			92,143.34	690.00	690.00	99.26
			224203	Audit fees	0.09	25,000.00		25,000.00				25,000.00	
			311211	Cars	0.67	180,000.00		180,000.00				180,000.00	
			311222	Machinery and equipment not elsewhere classified	0.04	10,000.00		10,000.00				10,000.00	
		610005		Comp.2.2 : Increased sustainable livestock production and develop	0.72	193,517.00	90,500.00	103,017.00		81,700.00	8,800.00	111,817.00	42.22
			224201	Consulting and professional fees	0.16	42,000.00	42,000.00			38,200.00	3,800.00	3,800.00	90.95
			224202	Fees for service provided (non-consultant service)	0.18	48,500.00	48,500.00			43,500.00	5,000.00	5,000.00	89.69
			224302	Bank charges	0.01	3,017.00		3,017.00				3,017.00	
			311222	Machinery and equipment not elsewhere classified	0.30	80,000.00		80,000.00				80,000.00	
			312211	Material and supplies	0.07	20,000.00		20,000.00				20,000.00	
	29			Ministry of Fisheries & Sea Minerals	0.08	21,444.00	21,444.00			21,444.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.08	21,444.00	21,444.00			21,444.00			100.00
			211101	Basic salaries for general Civil Service	0.08	21,444.00	21,444.00			21,444.00			100.00
	30			Ministry of Public Works & Reconstruction	0.12	31,080.00	31,080.00			31,080.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,080.00	31,080.00			31,080.00			100.00
			211101	Basic salaries for general Civil Service	0.12	31,080.00	31,080.00			31,080.00			100.00
	31			Civil Service Commission	0.20	53,976.00	53,976.00			53,112.00	864.00	864.00	98.40
		500103		Act 2.1.3 Non Salary Recurrent Costs	0.04	11,064.00	11,064.00			10,200.00	864.00	864.00	92.19
			222205	G-suite fees		864.00	864.00				864.00	864.00	
			223101	Office rent	0.04	10,200.00	10,200.00			10,200.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.16	42,912.00	42,912.00			42,912.00			100.00
			211101	Basic salaries for general Civil Service	0.16	42,912.00	42,912.00			42,912.00			100.00
	32			Parliament	1.55	416,320.00	31,320.00	385,000.00		31,320.00		385,000.00	7.52
		320302		BUDGET SUPPORT	1.44	385,000.00		385,000.00				385,000.00	
			211105	Legislature salary	1.44	385,000.00		385,000.00				385,000.00	
		500201		Act 3.1.1: Financing core government func. in FMS	0.12	31,320.00	31,320.00			31,320.00			100.00
			211101	Basic salaries for general Civil Service	0.12	31,320.00	31,320.00			31,320.00			100.00
	33			Office for Auditor General	0.12	31,164.00	31,164.00		142.50	30,727.50	294.00	294.00	99.06
		500103		Act 2.1.3 Non Salary Recurrent Costs	0.05	12,264.00	12,264.00		142.50	11,827.50	294.00	294.00	97.60
			222205	G-suite fees		864.00	864.00		142.50	427.50	294.00	294.00	65.97

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			223101	Office rent	0.04	11,400.00	11,400.00			11,400.00			100.00
		500201		Act 3.1.1: Financing core government func. in FMS	0.07	18,900.00	18,900.00			18,900.00			100.00
			211101	Basic salaries for general Civil Service	0.07	18,900.00	18,900.00			18,900.00			100.00
1230212				Care International	0.50	134,215.00	120,465.00	13,750.00		107,140.00	13,325.00	27,075.00	79.83
	11			Ministry of Health	0.03	7,040.00	7,040.00			7,040.00			100.00
		112001		Beirut Humanitarian Agency	0.03	7,040.00	7,040.00			7,040.00			100.00
			211308	Incentive allowances	0.03	7,040.00	7,040.00			7,040.00			100.00
	12			Ministry of Education	0.47	127,175.00	113,425.00	13,750.00		100,100.00	13,325.00	27,075.00	78.71
		120701		Educate Your Children	0.04	12,000.00	12,000.00			12,000.00			100.00
			211308	Incentive allowances	0.02	4,600.00	4,600.00			4,600.00			100.00
			221101	Internal Travel	0.01	3,400.00	3,400.00			3,400.00			100.00
			223102	Vehicle rent	0.01	4,000.00	4,000.00			4,000.00			100.00
		121001		Provision of in service teacher training	0.43	115,175.00	101,425.00	13,750.00		88,100.00	13,325.00	27,075.00	76.49
			211108	Contract Employees	0.19	51,250.00	51,250.00			51,250.00			100.00
			211308	Incentive allowances	0.02	4,375.00	2,625.00	1,750.00		1,750.00	875.00	2,625.00	40.00
			221101	Internal Travel	0.06	15,450.00	15,450.00			15,000.00	450.00	450.00	97.09
			222202	Internet fees	0.09	24,900.00	12,900.00	12,000.00		12,900.00		12,000.00	51.81
			222401	Stationary	0.01	1,800.00	1,800.00			1,800.00			100.00
			222402	Publications fees	0.02	4,200.00	4,200.00			4,200.00			100.00
			223102	Vehicle rent	0.05	13,200.00	13,200.00			1,200.00	12,000.00	12,000.00	9.09
1230214				Population Service International	0.05	14,000.00	9,500.00	4,500.00		6,000.00	3,500.00	8,000.00	42.86
	11			Ministry of Health	0.05	14,000.00	9,500.00	4,500.00		6,000.00	3,500.00	8,000.00	42.86
		112401		Female Health Workers	0.05	14,000.00	9,500.00	4,500.00		6,000.00	3,500.00	8,000.00	42.86
			222101	Electricity	0.05	14,000.00	9,500.00	4,500.00		6,000.00	3,500.00	8,000.00	42.86
1291001				Save the Children International In Somalia	0.55	148,321.00	80,287.00	68,034.00		70,236.00	10,051.00	78,085.00	47.35
	10			Ministry of Planning and International Cooperation	0.01	2,850.00	2,850.00			2,850.00			100.00
		101601		NGO Coordination Meeting	0.01	2,850.00	2,850.00			2,850.00			100.00
			222401	Stationary		300.00	300.00			300.00			100.00
			222403	Refreshment	0.01	2,000.00	2,000.00			2,000.00			100.00
			223103	Venue rent		150.00	150.00			150.00			100.00
			224402	TV and Newspaper advertisement		400.00	400.00			400.00			100.00
	11			Ministry of Health	0.20	53,196.00	23,912.00	29,284.00		23,861.00	51.00	29,335.00	44.85
		112001		Beirut Humanitarian Agency	0.20	53,196.00	23,912.00	29,284.00		23,861.00	51.00	29,335.00	44.85
			211308	Incentive allowances	0.08	22,210.00	22,162.00	48.00		22,111.00	51.00	99.00	99.55
			221101	Internal Travel	0.02	4,752.00		4,752.00				4,752.00	
			222201	Telephone fees	0.04	9,680.00		9,680.00				9,680.00	
			222401	Stationary	0.03	7,634.00		7,634.00				7,634.00	
			222403	Refreshment	0.01	3,600.00	1,750.00	1,850.00		1,750.00		1,850.00	48.61
			223101	Office rent		1,000.00		1,000.00				1,000.00	
			223102	Vehicle rent	0.02	4,320.00		4,320.00				4,320.00	
	17			Ministry of Water & Energy	0.03	8,275.00	7,875.00	400.00		7,875.00		400.00	95.17
		170701		SOWASDIP	0.03	8,275.00	7,875.00	400.00		7,875.00		400.00	95.17
			211108	Contract Employees	0.02	4,250.00	4,250.00			4,250.00			100.00
			211308	Incentive allowances		400.00		400.00			400.00		
			222102	Water		80.00	80.00			80.00			100.00
			222401	Stationary		155.00	155.00			155.00			100.00
			222403	Refreshment	0.01	2,250.00	2,250.00			2,250.00			100.00
			223102	Vehicle rent		1,140.00	1,140.00			1,140.00			100.00
	21			Ministry of Aid & Disaster Management	0.25	68,000.00	33,650.00	34,350.00		27,650.00	6,000.00	40,350.00	40.66
		210401		Coordination of Drought Response	0.13	34,000.00	15,650.00	18,350.00		10,000.00	5,650.00	24,000.00	29.41
			221101	Internal Travel	0.03	7,800.00	3,200.00	4,600.00			3,200.00	7,800.00	
			222401	Stationary	0.03	7,900.00	3,000.00	4,900.00		550.00	2,450.00	7,350.00	6.96
			222403	Refreshment	0.07	18,300.00	9,450.00	8,850.00		9,450.00		8,850.00	51.64
		210601		Coordination of Drought Response	0.13	34,000.00	18,000.00	16,000.00		17,650.00	350.00	16,350.00	51.91
			221101	Internal Travel	0.03	7,800.00	3,200.00	4,600.00		3,200.00		4,600.00	41.03
			222401	Stationary	0.03	7,900.00	3,500.00	4,400.00		3,500.00		4,400.00	44.30
			222403	Refreshment	0.07	18,300.00	11,300.00	7,000.00		10,950.00	350.00	7,350.00	59.84

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	23			Ministry of Environment & Wildlife	0.06	16,000.00	12,000.00	4,000.00		8,000.00	4,000.00	8,000.00	50.00
		230201		Capacity Building of Ministry of Environment and Climate Change	0.06	16,000.00	12,000.00	4,000.00		8,000.00	4,000.00	8,000.00	50.00
			221103	Local conference	0.01	4,000.00	4,000.00				4,000.00	4,000.00	
			224201	Consulting and professional fees	0.02	6,000.00	2,000.00	4,000.00		2,000.00		4,000.00	33.33
			224202	Fees for service provided (non-consultant service)	0.02	6,000.00	6,000.00			6,000.00			100.00
1291002				World Vision International	0.33	89,047.00	49,519.00	39,528.00		49,519.00		39,528.00	55.61
	11			Ministry of Health	0.31	84,482.00	47,034.00	37,448.00		47,034.00		37,448.00	55.67
		110401		Global Fund	0.16	43,664.00	40,434.00	3,230.00		40,434.00		3,230.00	92.60
			222102	Water	0.03	9,189.00	9,189.00			9,189.00			100.00
			222201	Telephone fees	0.01	3,800.00	3,800.00			3,800.00			100.00
			222301	Diesel and oil	0.05	13,250.00	11,020.00	2,230.00		11,020.00		2,230.00	83.17
			222401	Stationary	0.02	5,800.00	5,800.00			5,800.00			100.00
			222404	Cleaning supplies	0.02	6,625.00	6,625.00			6,625.00			100.00
			222501	Maintenance and repair of equipment and heavy machineries	0.01	4,000.00	4,000.00			4,000.00			100.00
			223101	Office rent		1,000.00		1,000.00				1,000.00	
		110501		Global Affairs Canada	0.02	6,450.00	3,600.00	2,850.00		3,600.00		2,850.00	55.81
			222301	Diesel and oil	0.01	2,850.00		2,850.00				2,850.00	
			222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600.00	3,600.00			3,600.00			100.00
		111101		COVID-19 Related Hygiene and Sanitation	0.01	3,200.00		3,200.00				3,200.00	
			211308	Incentive allowances	0.01	3,200.00		3,200.00				3,200.00	
		112001		Beirut Humanitarian Agency	0.12	31,168.00	3,000.00	28,168.00		3,000.00		28,168.00	9.63
			222101	Electricity	0.04	9,452.00		9,452.00				9,452.00	
			222102	Water	0.02	4,724.00		4,724.00				4,724.00	
			222201	Telephone fees	0.01	2,000.00	1,000.00	1,000.00		1,000.00		1,000.00	50.00
			222202	Internet fees	0.02	4,724.00		4,724.00				4,724.00	
			222301	Diesel and oil		400.00	400.00			400.00			100.00
			222401	Stationary	0.02	6,352.00	1,100.00	5,252.00		1,100.00		5,252.00	17.32
			222404	Cleaning supplies	0.01	3,516.00	500.00	3,016.00		500.00		3,016.00	14.22
	17			Ministry of Water & Energy	0.02	4,565.00	2,485.00	2,080.00		2,485.00		2,080.00	54.44
		170501		Global Hand washing Day	0.01	1,495.00	1,495.00			1,495.00			100.00
			222402	Publications fees		150.00	150.00			150.00			100.00
			223102	Vehicle rent	0.01	1,345.00	1,345.00			1,345.00			100.00
		170801		Baidoa-world water Day	0.01	3,070.00	990.00	2,080.00		990.00		2,080.00	32.25
			211308	Incentive allowances	0.01	1,975.00		1,975.00				1,975.00	
			222401	Stationary		1,045.00	990.00	55.00		990.00		55.00	94.74
			222402	Publications fees		50.00		50.00				50.00	
1291003				ADRA	0.69	183,792.00	800.00	182,992.00		800.00		182,992.00	0.44
	17			Ministry of Water & Energy	0.69	183,792.00	800.00	182,992.00		800.00		182,992.00	0.44
		170701		SOWASDIP	0.69	183,792.00	800.00	182,992.00		800.00		182,992.00	0.44
			211308	Incentive allowances	0.01	3,675.00		3,675.00				3,675.00	
			222102	Water		15.00		15.00				15.00	
			222401	Stationary	0.09	24,092.00	800.00	23,292.00		800.00		23,292.00	3.32
			222403	Refreshment	0.09	24,720.00		24,720.00				24,720.00	
			222504	Maintenance and repairs of building	0.24	64,000.00		64,000.00				64,000.00	
			223102	Vehicle rent		490.00		490.00				490.00	
			223103	Venue rent		1,300.00		1,300.00				1,300.00	
			224402	TV and Newspaper advertisement		500.00		500.00				500.00	
			311121	Buildings other than dwellings	0.24	65,000.00		65,000.00				65,000.00	
1291005				Diakonia	0.20	54,908.90	19,919.46	34,989.44		19,290.00	629.46	35,618.90	35.13
	04			Ministry of Interior & Local Governments	0.20	54,908.90	19,919.46	34,989.44		19,290.00	629.46	35,618.90	35.13
		041801		Somali Democracy and Human Right program	0.20	54,908.90	19,919.46	34,989.44		19,290.00	629.46	35,618.90	35.13
			211308	Incentive allowances	0.05	14,200.00	5,350.00	8,850.00		4,800.00	550.00	9,400.00	33.80
			221101	Internal Travel	0.01	3,100.00		3,100.00				3,100.00	
			222401	Stationary	0.02	6,008.90	4,494.46	1,514.44		4,415.00	79.46	1,593.90	73.47
			222403	Refreshment	0.10	27,000.00	9,425.00	17,575.00		9,425.00		17,575.00	34.91

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وزارة المالية

SOUTHWEST STATE OF SOMALIA
Ministry of Finance

Budget Segmented Report - 2023:2023 Budget (USD)

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Committed	Paid	Available	Balance	Paid Percent
			222406	Medical supplies		400.00		400.00				400.00	
			223102	Vehicle rent	0.01	1,700.00		1,700.00				1,700.00	
			223103	Venue rent	0.01	2,500.00	650.00	1,850.00		650.00		1,850.00	26.00
1291008				GREDO	0.02	6,380.00	6,380.00			6,380.00			100.00
	17			Ministry of Water & Energy		300.00	300.00			300.00			100.00
		171501		WASH EVENTS SUPPORT		300.00	300.00			300.00			100.00
			211308	Incentive allowances		300.00	300.00			300.00			100.00
	21			Ministry of Aid & Disaster Management	0.02	6,080.00	6,080.00			6,080.00			100.00
		210701		EI Mino Flood Early Warning and Evaluation Planning	0.02	6,080.00	6,080.00			6,080.00			100.00
			211108	Contract Employees		1,200.00	1,200.00			1,200.00			100.00
			221101	Internal Travel	0.02	4,160.00	4,160.00			4,160.00			100.00
			222201	Telephone fees		120.00	120.00			120.00			100.00
			222202	Internet fees		350.00	350.00			350.00			100.00
			222401	Stationary		250.00	250.00			250.00			100.00
1293200				FAO	1.21	323,918.00	230,661.00	93,257.00		163,973.00	66,688.00	159,945.00	50.62
	17			Ministry of Water & Energy	0.33	87,390.00	87,390.00			36,570.00	50,820.00	50,820.00	41.85
		171401		Weakly Monitoring of Selected Strategic water sources in SWSS	0.33	87,390.00	87,390.00			36,570.00	50,820.00	50,820.00	41.85
			211108	Contract Employees	0.11	30,800.00	30,800.00			10,000.00	20,800.00	20,800.00	32.47
			211308	Incentive allowances	0.07	19,170.00	19,170.00			4,250.00	14,920.00	14,920.00	22.17
			222201	Telephone fees	0.02	6,000.00	6,000.00			6,000.00	6,000.00	6,000.00	100.00
			222401	Stationary	0.01	2,500.00	2,500.00				2,500.00	2,500.00	100.00
			223102	Vehicle rent	0.02	6,600.00	6,600.00				6,600.00	6,600.00	100.00
			224202	Fees for service provided (non-consultant service)	0.08	22,320.00	22,320.00			22,320.00			100.00
	21			Ministry of Aid & Disaster Management	0.04	10,000.00	9,250.00	750.00		9,100.00	150.00	900.00	91.00
		210501		GU 2022 Dissemination Report		1,000.00	250.00	750.00		100.00	150.00	900.00	10.00
			222403	Refreshment		1,000.00	250.00	750.00		100.00	150.00	900.00	10.00
		210701		EI Mino Flood Early Warning and Evaluation Planning	0.03	9,000.00	9,000.00			9,000.00			100.00
			211108	Contract Employees	0.01	2,000.00	2,000.00			2,000.00			100.00
			221103	Local conference		1,200.00	1,200.00			1,200.00			100.00
			222202	Internet fees		200.00	200.00			200.00			100.00
			222401	Stationary		200.00	200.00			200.00			100.00
			222402	Publications fees		220.00	220.00			220.00			100.00
			222403	Refreshment		1,200.00	1,200.00			1,200.00			100.00
			223102	Vehicle rent	0.01	2,080.00	2,080.00			2,080.00			100.00
			223103	Venue rent	0.01	1,400.00	1,400.00			1,400.00			100.00
			224402	TV and Newspaper advertisement		500.00	500.00			500.00			100.00
	28			Ministry of Livestock & Veterinary	0.36	97,098.00	70,178.00	26,920.00		54,460.00	15,718.00	42,638.00	56.09
		280601		Technical monitoring of the fodder value-chain	0.07	17,500.00	17,500.00			12,470.00	5,030.00	5,030.00	71.26
			211108	Contract Employees	0.03	7,800.00	7,800.00			6,520.00	1,280.00	1,280.00	83.59
			211308	Incentive allowances		1,100.00	1,100.00			1,100.00			100.00
			222202	Internet fees		300.00	300.00			100.00	200.00	200.00	33.33
			222401	Stationary		300.00	300.00			100.00	200.00	200.00	33.33
			222406	Medical supplies		500.00	500.00				500.00	500.00	100.00
			223102	Vehicle rent	0.02	4,200.00	4,200.00			2,800.00	1,400.00	1,400.00	66.67
			223103	Venue rent	0.01	3,300.00	3,300.00			1,850.00	1,450.00	1,450.00	56.06
		280801		ILED/RAAISE	0.12	31,510.00	21,168.00	10,342.00		13,600.00	7,568.00	17,910.00	43.16
			211108	Contract Employees	0.04	9,500.00	9,500.00			9,500.00			100.00
			211308	Incentive allowances	0.02	4,300.00		4,300.00				4,300.00	
			221101	Internal Travel	0.03	8,320.00	6,103.00	2,217.00		4,100.00	2,003.00	4,220.00	49.28
			223102	Vehicle rent	0.04	9,390.00	5,565.00	3,825.00			5,565.00	9,390.00	
		280901		ILED/RAAISE	0.18	48,088.00	31,510.00	16,578.00		28,390.00	3,120.00	19,698.00	59.04
			211108	Contract Employees	0.05	12,900.00	9,500.00	3,400.00		9,500.00		3,400.00	73.64
			211308	Incentive allowances	0.05	14,500.00	4,300.00	10,200.00		4,230.00	70.00	10,270.00	29.17
			221101	Internal Travel	0.03	8,320.00	8,320.00			7,120.00	1,200.00	1,200.00	85.58
			222202	Internet fees		100.00		100.00				100.00	
			222401	Stationary		180.00		180.00				180.00	

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Budget Segmented Report - 2023:2023 Budget (USD)

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Committed	Paid	Available	Balance	Paid Percent
			222403	Refreshment		1,298.00		1,298.00				1,298.00	
			223102	Vehicle rent	0.04	9,390.00	9,390.00			7,540.00	1,850.00	1,850.00	80.30
			223103	Venue rent		1,000.00		1,000.00				1,000.00	
			224402	TV and Newspaper advertisement		400.00		400.00				400.00	
	29			Ministry of Fisheries & Sea Minerals	0.48	129,430.00	63,843.00	65,587.00		63,843.00		65,587.00	49.33
		290201		RAAISE	0.36	95,460.00	53,652.00	41,808.00		53,652.00		41,808.00	56.20
			211108	Contract Employees	0.09	23,101.00	9,400.00	13,701.00		9,400.00		13,701.00	40.69
			211308	Incentive allowances	0.09	23,364.00	13,440.00	9,924.00		13,440.00		9,924.00	57.52
			221101	Internal Travel	0.07	18,195.00	18,195.00			18,195.00			100.00
			222101	Electricity		300.00	300.00			300.00			100.00
			222102	Water		1,000.00	800.00	200.00		800.00		200.00	80.00
			222202	Internet fees	0.02	5,000.00	1,400.00	3,600.00		1,400.00		3,600.00	28.00
			222401	Stationary	0.02	5,000.00	1,800.00	3,200.00		1,800.00		3,200.00	36.00
			222403	Refreshment	0.05	13,000.00	4,867.00	8,133.00		4,867.00		8,133.00	37.44
			223103	Venue rent	0.02	5,000.00	2,650.00	2,350.00		2,650.00		2,350.00	53.00
			224402	TV and Newspaper advertisement	0.01	1,500.00	800.00	700.00		800.00		700.00	53.33
		290401		TSMPI/Cash Plus fisheries	0.13	33,970.00	10,191.00	23,779.00		10,191.00		23,779.00	30.00
			211108	Contract Employees	0.08	20,800.00	5,200.00	15,600.00		5,200.00		15,600.00	25.00
			211308	Incentive allowances		480.00	240.00	240.00		240.00		240.00	50.00
			221101	Internal Travel	0.01	3,040.00	1,520.00	1,520.00		1,520.00		1,520.00	50.00
			222202	Internet fees		1,000.00	463.00	537.00		463.00		537.00	46.30
			222401	Stationary		1,000.00	800.00	200.00		800.00		200.00	80.00
			222403	Refreshment		1,260.00	630.00	630.00		630.00		630.00	50.00
			223102	Vehicle rent	0.02	6,190.00	1,238.00	4,952.00		1,238.00		4,952.00	20.00
			223103	Venue rent		200.00	100.00	100.00		100.00		100.00	50.00
1294000				International Labour Organization	1.24	332,621.00	170,645.00	161,976.00		169,455.00	1,190.00	163,166.00	50.95
	04			Ministry of Interior & Local Governments	0.22	59,625.00	35,865.00	23,760.00		35,845.00	20.00	23,780.00	60.12
		042301		Joint Programme on Local Governance (JPLG) SOM/18/	0.22	59,625.00	35,865.00	23,760.00		35,845.00	20.00	23,780.00	60.12
			211108	Contract Employees	0.01	4,000.00	4,000.00			4,000.00			100.00
			211308	Incentive allowances	0.07	17,528.00	17,528.00			17,508.00	20.00	20.00	99.89
			221103	Local conference	0.05	12,600.00		12,600.00				12,600.00	
			222101	Electricity	0.01	1,500.00		1,500.00				1,500.00	
			222102	Water	0.01	1,500.00		1,500.00				1,500.00	
			222202	Internet fees	0.01	2,000.00	2,000.00			2,000.00			100.00
			222401	Stationary	0.02	4,957.00	3,757.00	1,200.00		3,757.00		1,200.00	75.79
			222403	Refreshment	0.04	10,500.00	6,900.00	3,600.00		6,900.00		3,600.00	65.71
			223102	Vehicle rent	0.01	1,840.00	280.00	1,560.00		280.00		1,560.00	15.22
			223103	Venue rent	0.01	2,000.00	1,000.00	1,000.00		1,000.00		1,000.00	50.00
			224402	TV and Newspaper advertisement		1,200.00	400.00	800.00		400.00		800.00	33.33
	30			Ministry of Public Works & Reconstruction	1.02	272,996.00	134,780.00	138,216.00		133,610.00	1,170.00	139,386.00	48.94
		300101		Joint Program on Local Government	0.41	110,276.00	57,790.00	52,486.00		57,790.00		52,486.00	52.40
			211108	Contract Employees	0.12	31,500.00	17,440.00	14,060.00		17,440.00		14,060.00	55.37
			211308	Incentive allowances	0.06	16,600.00	16,440.00	160.00		16,440.00		160.00	99.04
			221101	Internal Travel	0.06	14,976.00	7,560.00	7,416.00		7,560.00		7,416.00	50.48
			222101	Electricity		1,186.00	1,186.00			1,186.00			100.00
			222102	Water		714.00	714.00			714.00			100.00
			222202	Internet fees		1,300.00	1,300.00			1,300.00			100.00
			222401	Stationary	0.01	4,000.00	3,640.00	360.00		3,640.00		360.00	91.00
			222403	Refreshment	0.05	13,000.00	4,450.00	8,550.00		4,450.00		8,550.00	34.23
			223102	Vehicle rent	0.06	17,000.00	3,360.00	13,640.00		3,360.00		13,640.00	19.76
			223103	Venue rent	0.03	7,000.00	1,100.00	5,900.00		1,100.00		5,900.00	15.71
			224402	TV and Newspaper advertisement	0.01	3,000.00	600.00	2,400.00		600.00		2,400.00	20.00
		300201		Creating Decent Work Opportunities for Somali IDPs	0.61	162,720.00	76,990.00	85,730.00		75,820.00	1,170.00	86,900.00	46.60
			211108	Contract Employees	0.12	32,500.00	25,600.00	6,900.00		25,600.00		6,900.00	78.77
			211308	Incentive allowances	0.06	15,000.00	2,410.00	12,590.00		1,890.00	520.00	13,110.00	12.60
			221101	Internal Travel	0.02	5,060.00		5,060.00				5,060.00	
			221102	External Travel	0.01	3,000.00	3,000.00			3,000.00			100.00
			222101	Electricity	0.03	8,000.00	4,000.00	4,000.00		4,000.00		4,000.00	50.00

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Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Committed	Paid	Available	Balance	Paid Percent
			222102	Water	0.02	6,000.00	800.00	5,200.00		800.00		5,200.00	13.33
			222202	Internet fees	0.02	5,000.00	2,400.00	2,600.00		2,400.00		2,600.00	48.00
			222401	Stationary	0.06	16,532.00	5,060.00	11,472.00		5,060.00		11,472.00	30.61
			222402	Publications fees	0.01	2,000.00	1,940.00	60.00		1,590.00	350.00	410.00	79.50
			222403	Refreshment	0.08	21,250.00	6,320.00	14,930.00		6,320.00		14,930.00	29.74
			222503	Maintenance and repairs of vehicles, boats and vessels	0.03	9,249.00	6,400.00	2,849.00		6,400.00		2,849.00	69.20
			223102	Vehicle rent	0.09	22,929.00	16,960.00	5,969.00		16,960.00		5,969.00	73.97
			223103	Venue rent	0.03	8,400.00	1,800.00	6,600.00		1,800.00		6,600.00	21.43
			224202	Fees for service provided (non-consultant service)	0.02	4,500.00		4,500.00				4,500.00	
			224402	TV and Newspaper advertisement		300.00	300.00				300.00	300.00	
			311221	Information, computer, and telecommunication (CIT) equipment	0.01	3,000.00		3,000.00				3,000.00	
1295900				UNDP	0.18	47,100.00	46,800.00	300.00		46,800.00		300.00	99.36
	06			Ministry of Internal Security	0.18	47,100.00	46,800.00	300.00		46,800.00		300.00	99.36
		060501		AREA-BASED PROGRAMME FOR THE SWSS, GPCR 0100606	0.18	47,100.00	46,800.00	300.00		46,800.00		300.00	99.36
			221101	Internal Travel	0.05	13,200.00	13,200.00			13,200.00			100.00
			222401	Stationary	0.01	2,350.00	2,050.00	300.00		2,050.00		300.00	87.23
			222403	Refreshment	0.06	17,250.00	17,250.00			17,250.00			100.00
			223102	Vehicle rent	0.02	5,100.00	5,100.00			5,100.00			100.00
			223103	Venue rent	0.01	3,200.00	3,200.00			3,200.00			100.00
			224402	TV and Newspaper advertisement	0.02	6,000.00	6,000.00			6,000.00			100.00
1296300				UNICEF	21.49	5,763,885.64	3,610,775.64	2,153,110.00	4,360.00	3,265,517.20	340,898.44	2,494,008.44	56.73
	04			Ministry of Interior & Local Governments	0.84	225,920.00	118,210.00	107,710.00		95,700.00	22,510.00	130,220.00	42.36
		042301		Joint Programme on Local Governance (JPLG) SOM/18/	0.84	225,920.00	118,210.00	107,710.00		95,700.00	22,510.00	130,220.00	42.36
			211108	Contract Employees	0.06	16,600.00	9,400.00	7,200.00		9,000.00	400.00	7,600.00	54.22
			211308	Incentive allowances	0.19	50,000.00	15,040.00	34,960.00		13,440.00	1,600.00	36,560.00	26.88
			221101	Internal Travel	0.02	6,000.00	2,160.00	3,840.00		2,160.00		3,840.00	36.00
			221103	Local conference	0.02	5,706.00		5,706.00				5,706.00	
			222401	Stationary	0.01	3,000.00	860.00	2,140.00		360.00	500.00	2,640.00	12.00
			222403	Refreshment	0.10	26,000.00	9,540.00	16,460.00		5,460.00	4,080.00	20,540.00	21.00
			222406	Medical supplies	0.01	3,104.00	300.00	2,804.00		300.00		2,804.00	9.66
			222504	Maintenance and repairs of building	0.07	20,000.00	20,000.00			20,000.00			100.00
			223102	Vehicle rent	0.01	3,600.00	3,600.00			2,880.00	720.00	720.00	80.00
			223103	Venue rent	0.11	30,000.00	2,000.00	28,000.00		1,400.00	600.00	28,600.00	4.67
			224202	Fees for service provided (non-consultant service)	0.08	21,600.00	15,000.00	6,600.00		2,600.00	12,400.00	19,000.00	12.04
			311121	Buildings other than dwellings	0.15	40,310.00	40,310.00			38,100.00	2,210.00	2,210.00	94.52
	10			Ministry of Planning and International Cooperation	0.39	103,650.00	24,157.00	79,493.00		24,157.00		79,493.00	23.31
		101301		Rolling Work Plan	0.39	103,650.00	24,157.00	79,493.00		24,157.00		79,493.00	23.31
			211108	Contract Employees	0.13	36,000.00	7,500.00	28,500.00		7,500.00		28,500.00	20.83
			211307	Security sector allowances	0.01	2,250.00		2,250.00				2,250.00	
			211308	Incentive allowances	0.07	19,600.00	1,937.00	17,663.00		1,937.00		17,663.00	9.88
			221101	Internal Travel	0.01	3,000.00	2,400.00	600.00		2,400.00		600.00	80.00
			222401	Stationary	0.01	2,720.00	100.00	2,620.00		100.00		2,620.00	3.68
			222403	Refreshment	0.09	23,330.00	11,920.00	11,410.00		11,920.00		11,410.00	51.09
			223102	Vehicle rent	0.01	3,800.00	100.00	3,700.00		100.00		3,700.00	2.63
			223103	Venue rent	0.01	3,200.00		3,200.00				3,200.00	
			224402	TV and Newspaper advertisement	0.02	4,200.00	200.00	4,000.00		200.00		4,000.00	4.76
			311221	Information, computer, and telecommunication (CIT) equipment	0.02	5,550.00		5,550.00				5,550.00	
	11			Ministry of Health	14.70	3,943,619.10	2,659,526.60	1,284,092.50	4,360.00	2,570,111.60	85,055.00	1,369,147.50	65.28
		110201		Rolling Work Plan	11.60	3,112,959.10	2,260,835.60	852,123.50	4,360.00	2,251,345.60	5,130.00	857,253.50	72.46
			211108	Contract Employees	2.19	588,772.00	511,071.50	77,700.50		511,071.50		77,700.50	86.80
			211308	Incentive allowances	3.15	846,054.00	841,093.00	4,961.00		841,093.00		4,961.00	99.41
			221101	Internal Travel	1.75	470,000.00	199,918.00	270,082.00		199,558.00	360.00	270,442.00	42.46
			221102	External Travel	0.04	12,000.00		12,000.00				12,000.00	

**DOWLAD GOBOLEEDKA KOONFUR
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SOUTHWEST STATE OF SOMALIA
Ministry of Finance

Budget Segmented Report - 2023:2023 Budget (USD)

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Committed	Paid	Available	Balance	Paid Percent
			222102	Water	0.07	18,000.00		18,000.00				18,000.00	
			222201	Telephone fees	0.03	8,000.00	1,600.00			1,600.00		6,400.00	20.00
			222301	Diesel and oil	0.01	4,000.00		4,000.00				4,000.00	
			222401	Stationary	0.75	200,000.00	2,668.00	197,332.00		2,668.00		197,332.00	1.33
			222402	Publications fees	0.15	40,000.00	9,397.00	30,603.00		9,397.00		30,603.00	23.49
			222403	Refreshment	1.04	280,000.00	183,762.00	96,238.00	4,360.00	176,187.00	3,215.00	99,453.00	64.48
			222406	Medical supplies		1,000.00		1,000.00				1,000.00	
			223102	Vehicle rent	0.80	215,920.00	192,026.60	23,893.40		190,471.60	1,555.00	25,448.40	88.21
			223103	Venue rent	0.03	7,000.00	700.00	6,300.00		700.00		6,300.00	10.00
			224402	TV and Newspaper advertisement	0.20	54,252.10	48,757.50	5,494.60		48,757.50		5,494.60	89.87
			311121	Buildings other than dwellings	0.85	229,259.00	158,733.00	70,526.00		158,733.00		70,526.00	69.24
			311222	Machinery and equipment not elsewhere classified	0.52	138,702.00	111,109.00	27,593.00		111,109.00		27,593.00	80.11
	111101			COVID-19 Related Hygiene and Sanitation	0.88	237,073.00	94,546.00	142,527.00		94,546.00		142,527.00	39.88
			211108	Contract Employees	0.27	72,960.00		72,960.00				72,960.00	
			211308	Incentive allowances	0.34	92,400.00	83,760.00	8,640.00		83,760.00		8,640.00	90.65
			221101	Internal Travel	0.18	47,295.00		47,295.00				47,295.00	
			221102	External Travel	0.01	2,410.00		2,410.00				2,410.00	
			223102	Vehicle rent	0.02	6,500.00	6,500.00			6,500.00			100.00
			224402	TV and Newspaper advertisement		250.00		250.00				250.00	
			311222	Machinery and equipment not elsewhere classified	0.06	15,258.00	4,286.00	10,972.00		4,286.00		10,972.00	28.09
	111201			Global alliance for vaccines & immunization	1.07	286,295.00	263,715.00	22,580.00		184,360.00	79,355.00	101,935.00	64.40
			211108	Contract Employees	0.93	248,640.00	226,060.00	22,580.00		181,370.00	44,690.00	67,270.00	72.94
			222403	Refreshment	0.01	2,990.00	2,990.00			2,990.00			100.00
			223102	Vehicle rent	0.09	22,890.00	22,890.00					22,890.00	
			224402	TV and Newspaper advertisement	0.04	11,775.00	11,775.00				11,775.00		
	111301			Cholera Emergency Health Response Support	1.15	307,292.00	40,430.00	266,862.00		39,860.00	570.00	267,432.00	12.97
			211108	Contract Employees	0.84	225,780.00	31,080.00	194,700.00		31,080.00		194,700.00	13.77
			211304	Temporary staff allowances		400.00		400.00				400.00	
			222101	Electricity		390.00	150.00	240.00		150.00		240.00	38.46
			222301	Diesel and oil	0.02	4,800.00		4,800.00				4,800.00	
			222401	Stationary	0.04	10,372.00		10,372.00				10,372.00	
			222402	Publications fees		120.00		120.00				120.00	
			222403	Refreshment	0.04	11,460.00		11,460.00				11,460.00	
			223102	Vehicle rent	0.17	45,240.00	9,200.00	36,040.00		8,630.00	570.00	36,610.00	19.08
			223103	Venue rent		1,200.00		1,200.00				1,200.00	
			311222	Machinery and equipment not elsewhere classified	0.03	7,530.00		7,530.00				7,530.00	
12				Ministry of Education	0.46	122,186.00	5,365.00	116,821.00		5,365.00		116,821.00	4.39
		120601		Rolling Work Plan	0.46	122,186.00	5,365.00	116,821.00		5,365.00		116,821.00	4.39
			211308	Incentive allowances	0.12	30,950.00	2,050.00	28,900.00		2,050.00		28,900.00	6.62
			221101	Internal Travel	0.01	3,000.00	1,800.00	1,200.00		1,800.00		1,200.00	60.00
			222401	Stationary	0.05	14,404.50		14,404.50				14,404.50	
			222402	Publications fees		1,200.00		1,200.00				1,200.00	
			222403	Refreshment	0.17	45,431.50	375.00	45,056.50		375.00		45,056.50	0.83
			223102	Vehicle rent	0.09	22,900.00	1,140.00	21,760.00		1,140.00		21,760.00	4.98
			223103	Venue rent	0.01	1,600.00		1,600.00				1,600.00	
			224402	TV and Newspaper advertisement	0.01	2,700.00		2,700.00				2,700.00	
17				Ministry of Water & Energy	4.09	1,098,426.54	556,220.54	542,206.00		323,629.60	232,590.94	774,796.94	29.46
		170401		Effective and Efficient Program Implementation.	4.07	1,091,886.54	556,220.54	535,666.00		323,629.60	232,590.94	768,256.94	29.64
			211108	Contract Employees	0.21	55,500.00	41,400.00	14,100.00		41,400.00		14,100.00	74.59
			211308	Incentive allowances	0.22	60,000.00	16,495.00	43,505.00		6,900.00	9,595.00	53,100.00	11.50
			221101	Internal Travel	0.03	8,786.94		8,786.94		8,786.00	0.94	0.94	99.99
			222102	Water	1.79	480,000.00	200,600.00	279,400.00		100,000.00	100,600.00	380,000.00	20.83
			222201	Telephone fees	0.01	4,000.00	1,250.00	2,750.00		350.00	900.00	3,650.00	8.75
			222401	Stationary	0.06	16,000.00	4,150.00	11,850.00		3,790.00	360.00	12,210.00	23.69
			222402	Publications fees	0.19	50,000.00	13,550.00	36,450.00		10,331.60	3,218.40	39,668.40	20.66
			222403	Refreshment	0.04	11,553.00	11,168.50	384.50		11,168.50		384.50	96.67
			222504	Maintenance and repairs of building	0.41	110,524.36	70,243.60	40,280.76			70,243.60	110,524.36	

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Budget Segmented Report - 2023:2023 Budget (USD)

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Committed	Paid	Available	Balance	Paid Percent
			223102	Vehicle rent	0.47	125,000.00	32,900.00	92,100.00		24,610.00	8,290.00	100,390.00	19.69
			223103	Venue rent	0.03	7,475.64	3,356.50	4,119.14		3,356.50		4,119.14	44.90
			224202	Fees for service provided (non-consultant service)	0.08	22,320.00	22,320.00				22,320.00	22,320.00	
			224402	TV and Newspaper advertisement		200.00		200.00				200.00	
			311121	Buildings other than dwellings	0.48	130,000.00	130,000.00			112,937.00	17,063.00	17,063.00	86.87
			311222	Machinery and equipment not elsewhere classified	0.04	10,526.60		10,526.60				10,526.60	
		170801		Baidoa-world water Day	0.02	6,540.00		6,540.00				6,540.00	
			211308	Incentive allowances		820.00		820.00				820.00	
			222401	Stationary		430.00		430.00				430.00	
			222403	Refreshment		1,050.00		1,050.00				1,050.00	
			223103	Venue rent		200.00		200.00				200.00	
			224402	TV and Newspaper advertisement	0.02	4,040.00		4,040.00				4,040.00	
	21			Ministry of Aid & Disaster Management	0.23	60,750.00	59,800.00	950.00		59,800.00		950.00	98.44
		210101		Emergency Preparedness.	0.23	60,750.00	59,800.00	950.00		59,800.00		950.00	98.44
			211108	Contract Employees	0.12	33,000.00	33,000.00			33,000.00			100.00
			221103	Local conference	0.03	8,067.00	8,067.00			8,067.00			100.00
			222403	Refreshment	0.03	7,283.00	7,283.00			7,283.00			100.00
			223102	Vehicle rent	0.04	9,850.00	9,850.00			9,850.00			100.00
			224202	Fees for service provided (non-consultant service)		950.00		950.00				950.00	
			224402	TV and Newspaper advertisement	0.01	1,600.00	1,600.00			1,600.00			100.00
	25			Ministry of Labour & Employment	0.07	17,785.00	17,785.00			17,785.00			100.00
		250801		Child Sensitive Social Protection Programme	0.07	17,785.00	17,785.00			17,785.00			100.00
			211108	Contract Employees	0.02	4,800.00	4,800.00			4,800.00			100.00
			211308	Incentive allowances	0.02	5,310.00	5,310.00			5,310.00			100.00
			221103	Local conference	0.01	3,675.00	3,675.00			3,675.00			100.00
			311222	Machinery and equipment not elsewhere classified	0.01	4,000.00	4,000.00			4,000.00			100.00
	26			Ministry of Women & Human Rights	0.71	191,549.00	169,711.50	21,837.50		168,969.00	742.50	22,580.00	88.21
		260501		Enabling Environment for Women and Children in SWS	0.71	191,549.00	169,711.50	21,837.50		168,969.00	742.50	22,580.00	88.21
			211108	Contract Employees	0.30	81,015.00	72,390.00	8,625.00		72,390.00		8,625.00	89.35
			211202	Daily meals	0.07	18,900.00	12,325.00	6,575.00		12,000.00	325.00	6,900.00	63.49
			211308	Incentive allowances	0.03	7,970.00	7,970.00			7,970.00			100.00
			221101	Internal Travel	0.03	7,600.00	7,600.00			7,600.00			100.00
			221103	Local conference	0.01	2,300.00	1,100.00	1,200.00		1,100.00		1,200.00	47.83
			222201	Telephone fees		650.00	600.00	50.00		600.00		50.00	92.31
			222202	Internet fees	0.01	1,800.00	1,800.00			1,800.00			100.00
			222401	Stationary	0.01	2,650.00	2,650.00			2,650.00			100.00
			222402	Publications fees	0.01	2,594.00	2,594.00			2,594.00			100.00
			222403	Refreshment	0.03	7,800.00	7,800.00			7,800.00			100.00
			222406	Medical supplies	0.03	7,100.00	7,100.00			7,095.00	5.00	5.00	99.93
			223101	Office rent	0.08	21,000.00	16,000.00	5,000.00		16,000.00		5,000.00	76.19
			223102	Vehicle rent	0.09	23,100.00	23,100.00			23,100.00			100.00
			223103	Venue rent		700.00	700.00			700.00			100.00
			224402	TV and Newspaper advertisement	0.01	3,650.00	3,650.00			3,650.00			100.00
			311221	Information, computer, and telecommunication (CIT) equipment		500.00	125.00	375.00			125.00	500.00	
			312211	Material and supplies	0.01	2,220.00	2,207.50	12.50		1,920.00	287.50	300.00	86.49
1296500				UN HABITAT	1.07	287,452.90	194,614.00	92,838.90		164,493.15	30,120.85	122,959.75	57.22
	04			Ministry of Interior & Local Governments	0.19	50,521.90	8,259.00	42,262.90		8,258.15	0.85	42,263.75	16.35
		042101		Strengthening capacity of local government leaders	0.19	50,521.90	8,259.00	42,262.90		8,258.15	0.85	42,263.75	16.35
			211108	Contract Employees	0.02	6,680.00		6,680.00				6,680.00	
			211308	Incentive allowances	0.02	5,780.00		5,780.00				5,780.00	
			221101	Internal Travel	0.02	5,340.00	1,259.00	4,081.00		1,259.00		4,081.00	23.58
			222401	Stationary	0.01	1,841.00		1,841.00				1,841.00	
			222402	Publications fees	0.02	4,700.00		4,700.00				4,700.00	

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Budget Segmented Report - 2023:2023 Budget (USD)

Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Committed	Paid	Available	Balance	Paid Percent
			222403	Refreshment	0.07	19,730.90	7,000.00	12,730.90		6,999.15	0.85	12,731.75	35.47
			223102	Vehicle rent		1,250.00		1,250.00				1,250.00	
			223103	Venue rent	0.02	5,200.00		5,200.00				5,200.00	
	16			Ministry of Youth & Sports	0.32	85,615.00	85,615.00			65,865.00	19,750.00	19,750.00	76.93
		160401		Youth and Urban Regeneration Somalia Project	0.32	85,615.00	85,615.00			65,865.00	19,750.00	19,750.00	76.93
			211108	Contract Employees	0.03	8,500.00	8,500.00			7,265.00	1,235.00	1,235.00	85.47
			222101	Electricity		200.00	200.00			200.00			100.00
			222102	Water		200.00	200.00			200.00			100.00
			222202	Internet fees		200.00	200.00			200.00			100.00
			222205	G-suite fees	0.02	5,000.00	5,000.00			2,500.00	2,500.00	2,500.00	50.00
			222501	Maintenance and repair of equipment and heavy machineries	0.01	3,765.00	3,765.00			2,000.00	1,765.00	1,765.00	53.12
			224202	Fees for service provided (non-consultant service)	0.25	67,750.00	67,750.00			53,500.00	14,250.00	14,250.00	78.97
	30			Ministry of Public Works & Reconstruction	0.56	151,316.00	100,740.00	50,576.00		90,370.00	10,370.00	60,946.00	59.72
		300101		Joint Program on Local Government	0.33	87,736.00	41,900.00	45,836.00		34,600.00	7,300.00	53,136.00	39.44
			211108	Contract Employees	0.15	39,200.00	20,600.00	18,600.00		14,000.00	6,600.00	25,200.00	35.71
			211308	Incentive allowances	0.01	2,632.00		2,632.00				2,632.00	
			221101	Internal Travel	0.03	6,800.00		6,800.00				6,800.00	
			222401	Stationary	0.01	2,550.00	200.00	2,350.00		100.00	100.00	2,450.00	3.92
			222402	Publications fees	0.03	6,860.00	700.00	6,160.00		700.00		6,160.00	10.20
			222403	Refreshment	0.01	4,000.00	500.00	3,500.00		250.00	250.00	3,750.00	6.25
			224202	Fees for service provided (non-consultant service)	0.01	3,000.00		3,000.00				3,000.00	
			224402	TV and Newspaper advertisement	0.02	5,300.00	2,506.00	2,794.00		2,156.00	350.00	3,144.00	40.68
			311222	Machinery and equipment not elsewhere classified	0.06	17,394.00	17,394.00			17,394.00			100.00
		300301		Saameynta Scaling-Up Solutions to Displacement in Somalia.	0.24	63,580.00	58,840.00	4,740.00		55,770.00	3,070.00	7,810.00	87.72
			211108	Contract Employees	0.08	22,300.00	22,300.00			22,300.00			100.00
			211308	Incentive allowances	0.02	6,420.00	5,025.00	1,395.00		4,620.00	405.00	1,800.00	71.96
			221101	Internal Travel	0.03	7,600.00	7,600.00			7,600.00			100.00
			222401	Stationary	0.01	2,400.00	1,700.00	700.00		1,700.00		700.00	70.83
			222402	Publications fees		300.00	200.00	100.00		200.00		100.00	66.67
			222403	Refreshment	0.03	7,350.00	6,250.00	1,100.00		6,250.00		1,100.00	85.03
			223102	Vehicle rent		700.00	700.00			700.00			100.00
			223103	Venue rent	0.01	1,500.00	1,275.00	225.00		1,200.00	75.00	300.00	80.00
			224202	Fees for service provided (non-consultant service)	0.04	9,510.00	8,290.00	1,220.00		5,700.00	2,590.00	3,810.00	59.94
			224402	TV and Newspaper advertisement	0.02	4,800.00	4,800.00			4,800.00			100.00
			311221	Information, computer, and telecommunication (CIT) equipment		700.00	700.00			700.00			100.00
1296600				WFP	0.99	264,471.00	229,830.00	34,641.00	334.00	222,871.19	6,624.81	41,265.81	84.40
	12			Ministry of Education	0.46	123,096.00	111,720.00	11,376.00	334.00	104,761.19	6,624.81	18,000.81	85.38
		120901		Education in Emergency	0.46	123,096.00	111,720.00	11,376.00	334.00	104,761.19	6,624.81	18,000.81	85.38
			211108	Contract Employees	0.13	34,000.00	34,000.00			34,000.00			100.00
			211308	Incentive allowances	0.11	29,005.00	25,022.00	3,983.00		24,761.19	260.81	4,243.81	85.37
			221101	Internal Travel	0.02	6,400.00	6,260.00	140.00		4,400.00	1,860.00	2,000.00	68.75
			221103	Local conference	0.01	2,900.00	2,900.00			2,405.00	495.00	495.00	82.93
			222101	Electricity	0.01	1,476.00	1,476.00			1,466.00	20.00	20.00	98.64
			222202	Internet fees	0.01	1,530.00	1,530.00		334.00	1,196.00			100.00
			222401	Stationary		581.00	462.00	119.00		462.00		119.00	79.52
			222403	Refreshment		1,200.00	1,200.00			1,200.00			100.00
			223102	Vehicle rent	0.12	31,544.00	31,520.00	24.00		31,520.00		24.00	99.92
			223103	Venue rent	0.05	14,460.00	7,350.00	7,110.00		3,361.00	3,989.00	11,099.00	23.24
	21			Ministry of Aid & Disaster Management	0.53	141,375.00	118,110.00	23,265.00		118,110.00		23,265.00	83.54
		210201		Humanitarian Response	0.53	141,375.00	118,110.00	23,265.00		118,110.00		23,265.00	83.54
			211108	Contract Employees	0.19	51,795.00	34,530.00	17,265.00		34,530.00		17,265.00	66.67
			221101	Internal Travel	0.07	18,000.00	12,000.00	6,000.00		12,000.00		6,000.00	66.67
			221103	Local conference	0.13	36,000.00	36,000.00			36,000.00			100.00
			222102	Water	0.01	3,000.00	3,000.00			3,000.00			100.00
			222401	Stationary	0.02	4,500.00	4,500.00			4,500.00			100.00
			223102	Vehicle rent	0.10	28,080.00	28,080.00			28,080.00			100.00

**DOWLAD GOBOLEEDKA KOONFUR
GALBEED EE SOOMAALIYA**
Wasaaradda Maaliyadda



SOUTHWEST STATE OF SOMALIA
Ministry of Finance

ولاية جنوب غرب الصومال
وزارة المالية

Budget Segmented Report - 2023:2023 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Committed	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
1297400				United Ntation Population Fund UNFPA	0.02	5,000.00	5,000.00			5,000.00			100.00
	26			Ministry of Women & Human Rights	0.02	5,000.00	5,000.00			5,000.00			100.00
		260201		campaign Activism Against Gender Based violence	0.02	5,000.00	5,000.00			5,000.00			100.00
			211308	Incentive allowances		300.00	300.00			300.00			100.00
			222401	Stationary		200.00	200.00			200.00			100.00
			222402	Publications fees		1,250.00	1,250.00			1,250.00			100.00
			222403	Refreshment	0.01	2,500.00	2,500.00			2,500.00			100.00
			223103	Venue rent		300.00	300.00			300.00			100.00
			224402	TV and Newspaper advertisement		450.00	450.00			450.00			100.00
1299200				UNCDF	2.96	794,380.61	794,380.61			735,693.25	58,687.36	58,687.36	92.61
	04			Ministry of Interior & Local Governments	2.96	794,380.61	794,380.61			735,693.25	58,687.36	58,687.36	92.61
		042301		Joint Programme on Local Governance (JPLG) SOM/18/	2.03	544,380.61	544,380.61			544,379.61	1.00	1.00	100.00
			211108	Contract Employees	0.01	3,200.00	3,200.00			3,200.00			100.00
			211308	Incentive allowances	0.10	26,580.00	26,580.00			26,580.00			100.00
			221101	Internal Travel		400.00	400.00			400.00			100.00
			222401	Stationary		1,330.00	1,330.00			1,330.00			100.00
			222402	Publications fees		80.00	80.00			80.00			100.00
			222403	Refreshment	0.03	9,305.00	9,305.00			9,305.00			100.00
			223102	Vehicle rent	0.01	1,400.00	1,400.00			1,400.00			100.00
			223103	Venue rent	0.01	1,670.00	1,670.00			1,670.00			100.00
			224202	Fees for service provided (non-consultant service)	0.51	135,500.00	135,500.00			135,500.00			100.00
			311121	Buildings other than dwellings	1.36	364,915.61	364,915.61			364,914.61	1.00	1.00	100.00
		042501		Construction of Bardalle District council offices	0.19	50,000.00	50,000.00			47,971.06	2,028.94	2,028.94	95.94
			222504	Maintenance and repairs of building	0.19	50,000.00	50,000.00			47,971.06	2,028.94	2,028.94	95.94
		042601		Rehabilitation of Baidoa District municipality	0.37	100,000.00	100,000.00			52,906.76	47,093.24	47,093.24	52.91
			222504	Maintenance and repairs of building	0.37	100,000.00	100,000.00			52,906.76	47,093.24	47,093.24	52.91
		042701		Rehabilitation of Hudur District Office	0.19	50,000.00	50,000.00			50,000.00			100.00
			222504	Maintenance and repairs of building	0.19	50,000.00	50,000.00			50,000.00			100.00
		042801		Construction Dinsor District offices	0.19	50,000.00	50,000.00			40,435.82	9,564.18	9,564.18	80.87
			222504	Maintenance and repairs of building	0.19	50,000.00	50,000.00			40,435.82	9,564.18	9,564.18	80.87
1299201				UNSOM	0.21	57,160.00	53,720.00	3,440.00		53,720.00		3,440.00	93.98
	26			Ministry of Women & Human Rights	0.21	57,160.00	53,720.00	3,440.00		53,720.00		3,440.00	93.98
		260401		international women's Day	0.01	2,500.00	2,500.00			2,500.00			100.00
			222403	Refreshment	0.01	2,000.00	2,000.00			2,000.00			100.00
			223103	Venue rent		200.00	200.00			200.00			100.00
			224402	TV and Newspaper advertisement		300.00	300.00			300.00			100.00
		261201		Somalia Joint Programme on Human Rights-Phase TWO	0.20	54,660.00	51,220.00	3,440.00		51,220.00		3,440.00	93.71
			211308	Incentive allowances	0.06	15,840.00	15,700.00	140.00		15,700.00		140.00	99.12
			221101	Internal Travel	0.02	6,420.00	6,420.00			6,420.00			100.00
			222401	Stationary	0.01	1,900.00	1,600.00	300.00		1,600.00		300.00	84.21
			222403	Refreshment	0.06	15,150.00	13,650.00	1,500.00		13,650.00		1,500.00	90.10
			223102	Vehicle rent	0.04	10,100.00	9,100.00	1,000.00		9,100.00		1,000.00	90.10
			223103	Venue rent	0.01	2,400.00	2,200.00	200.00		2,200.00		200.00	91.67
			224402	TV and Newspaper advertisement	0.01	2,850.00	2,550.00	300.00		2,550.00		300.00	89.47