South West State of Somalia

Quarter Four 2023

Ministry/ Agency	Account	Name	Budget Percent	Original Budget	Funds Allocation	January Actual	Feberuary Actual	March Actual	April Actual	May Actual	June Actual	July Actual	Augest Actual	September Actual	Actobar Actual	November Actual	December Actual	Total	Available	Balance	Paid Percent
		Revenue	**100.00**	**49,121,516**		**465,628**	**1,489,209**	**970,131**	**1,526,845**	**794,625**	**1,087,995**	**2,796,088**	**1,687,500**	**4,095,029**	**1,744,243**	**1,216,515**	**2,590,627**	**20,464,434**	**-20,464,434**	**12,079,152**	**62.88**
1		State Ministry of President	0.10	31,320			3,413		5,220	5,220	2,610	2,610	2,610		2,610	2,610	5,220	32,123	-32,123	-803	102.56
1	133101	Current grants in cash - From FGS	0.10	31,320			3,413		5,220	5,220	2,610	2,610	2,610		2,610	2,610	5,220	32,123	-32,123	-803	102.56
2		Ministry of Justice & Judiciary	0.14	40,716					6,786	6,786	3,393	9,393	3,393		3,393	3,393	6,786	43,323	-43,323	3,393	92.74
2	133101	Current grants in cash - From FGS	0.13	40,716					6,786	6,786	3,393	3,393	3,393		3,393	3,393	6,786	37,323	-37,323	3,393	91.67
2	143101	Fines	0.02									6,000						6,000	-6,000		100.00
3		Ministry of Finance	18.18	7,320,580		370,000	436,937	341,356	389,618	371,889	391,667	411,470	572,949	438,118	491,006	372,086	553,484	5,140,579	-5,140,579	777,266	86.87
3	111101	Personal income tax on Public employee	0.42	78,628			13,949		40,712	4,895	6,782	8,181	5,759	5,931	5,931		11,862	104,002	-104,002	31,986	76.48
3	112102	Private Payroll taxes on non-civil servants	9.48	2,148,945		191,575	249,603	200,191	168,109	194,442	216,252	216,407	257,733	241,367	293,047	263,279	355,793	2,847,798	-2,847,798	237,173	92.31
3	113102	Building	0.43	757,500							4,052	10,316	27,536	7,246	10,306			59,457	-59,457	80,543	42.47
3	114131	Turnover tax	1.06	636,657		50,000	30,708	24,091	31,788	6,620	2,500	26,500	57,362	62,500	26,500	10,520	23,472	352,560	-352,560	-8,208	102.38
3	114209	Fuel	0.06	240,000									10,620	1,449	1,870	200	1,400	15,539	-15,539	4,461	77.70
3	114525	Local passenger charge	0.38	251,686		5,211	7,668	9,313	3,869	9,544	12,415	7,739	11,475	13,809	7,490	1,420	8,250	98,203	-98,203	25,648	79.29
3	114526	Urban road users taxes (tremistrale)	0.58	168,000		33,000	9,700	20,526		8,000			48,200		31,000			150,426	-150,426	37,574	80.01
3	114527	Road user taxes	1.32	833,190		24,391	21,678	26,062	11,648	14,526	32,263	45,796	41,610	50,974	22,595	111	8,563	300,217	-300,217	128,841	69.97
3	115106	Khat	1.73	388,404		54,218	44,359	41,510	42,626	36,711	48,708	50,626	42,010	45,183	42,050	36,990	38,040	523,030	-523,030	41,302	92.68
3	115107	Cigarate and tobacco product	0.03	23,433			880	2,280		1,450	1,280		1,300	800		1,208		9,198	-9,198	1,587	85.29
3	116103	Stamp duties on invoices and contracts	0.11	700,000				227	235	746	1,053	389	21,767		6,502	484	7,993	39,397	-39,397	-4,939	114.33
3	133101	Current grants in cash - From FGS	2.26	736,874			47,508	6,075	83,753	85,353	58,525	38,513	38,629	3,000	37,113	44,416	87,160	530,044	-530,044	206,830	71.93
3	142101	Building rental income	0.01	50,000		144	246	1,506	72	240		30	1,192	150	210	45	75	3,910	-3,910	225	94.55
3	142102	Vehicle rental income	0.12	100,000		4,882	5,461	3,359	3,243	2,900	2,291	3,067	2,791	1,901	2,689	3,064	2,654	38,302	-38,302	1,232	96.88
3	142202	Passport fees	0.08	17,540		1,713	2,942	2,481	1,863	2,362	1,262	1,298	3,134	1,768	1,546	1,491	2,550	24,410	-24,410	60	99.76
3	142207	Business and profession licenses	0.05	120,690		3,450	200	1,400	400	1,526	3,408	600	400	800	800	4,900	600	18,484	-18,484	-1,708	110.18
3	142211	International NGO's registrations	0.01	28,000						1,000		1,000				3,000	3,000	8,000	-8,000	-5,000	266.67
3	142212	Local NGO's registrations.		20,500													500	500	-500	-500	
3	142256	Clearances letter fees	0.05	20,532		1,416	2,035	2,335	1,300	1,575	877	1,007	1,430	1,239	1,357	958	1,573	17,102	-17,102	160	99.07
4		Ministry of Interior & Local Governments	6.69	6,797,006		5,400	44,275		100,361	25,492	7,078	129,487	30,567	37,867	168,694	43,588	327,739	920,548	-920,548	1,256,841	42.28
4	114527	Road user taxes	0.04				20,000							13,000				33,000	-33,000	-21,098	277.27
4	132101	Current grants in cash	3.64	664,641		5,400	5,882		91,969	17,100	2,882	125,793	26,873	17,867	165,000	39,392	319,347	817,505	-817,505	367,051	69.01
4	133101	Current grants in cash - From FGS	2.56	5,810,552			3,393		8,392	8,392	4,196	3,694	3,694		3,694	4,196	8,392	48,043	-48,043	785,190	5.77
4	142215	Livestock fees	0.07	196,615			15,000							7,000				22,000	-22,000	500	97.78
4	142238	Land certificate fees	0.38	125,198																125,198	
5		Ministry of Agriculture & Irrigation	1.50	335,960			11,942		105,180	5,180	2,590	16,065	41,229	1,800	19,219	6,909	50,417	260,531	-260,531	226,942	53.45
5	132101	Current grants in cash	0.01											1,800				1,800	-1,800		100.00
5	133101	Current grants in cash - From FGS	1.49	335,960			11,942		105,180	5,180	2,590	16,065	41,229		19,219	6,909	50,417	258,731	-258,731	226,942	53.27
6		Ministry of Internal Security	7.75	7,945,212			3,895		7,790	7,790	3,895	681,395	29,855	1,750,000	3,895	24,735	7,790	2,521,040	-2,521,040	297	99.99
6	132101	Current grants in cash	0.14										25,960			20,840		46,800	-46,800	300	99.36
6	133101	Current grants in cash - From FGS	7.60	7,945,212			3,895		7,790	7,790	3,895	681,395	3,895	1,750,000	3,895	3,895	7,790	2,474,240	-2,474,240	-3	100.00
8		Ministry of Petroleum and Mineral Resour	0.06	20,420		5,000			2,570	2,570	1,285	1,285	1,285		1,285	1,285	2,570	19,135	-19,135	1,285	93.71
8	133101	Current grants in cash - From FGS	0.05	15,420					2,570	2,570	1,285	1,285	1,285		1,285	1,285	2,570	14,135	-14,135	1,285	91.67
8	144122	Institutional Donations	0.02	5,000		5,000												5,000	-5,000		100.00
9		Ministry of Seaports & Sea Transportation	0.05	15,420			1,285		2,570	2,570	1,285	1,285	1,285		1,285	1,285	2,960	15,810	-15,810	-390	102.53
9	133101	Current grants in cash - From FGS	0.05	15,420			1,285		2,570	2,570	1,285	1,285	1,285		1,285	1,285	2,570	15,420	-15,420		100.00
9	142228	Boats registration fees															390	390	-390	-390	
10		Ministry of Planning and International Coo	3.55	1,239,047			25,135	29,988	105,460	2,610	10,423	105,066	91,294		43,954	69,378	129,455	612,763	-612,763	542,773	53.03
10	132101	Current grants in cash	0.65	206,459				29,988	2,850		7,833	29,988	3,804			37,363	7,333	119,159	-119,159	90,985	56.70
10	133101	Current grants in cash - From FGS	2.91	1,032,588			25,135		102,610	2,610	2,590	75,078	87,490		43,954	32,015	122,122	493,603	-493,603	451,788	52.21
11		Ministry of Health	21.01	7,517,358		36,120	319,657	441,800	132,592	41,740	433,983	529,097	527,474	898,740	641,096	339,446	609,695	4,951,438	-4,951,438	1,885,124	72.43
11	132101	Current grants in cash	12.89	4,157,482		36,120	269,493	441,800	68,076	15,285	316,408	127,467	500,216		595,440	305,444	25,950	2,701,698	-2,701,698	1,494,639	64.38
11	133101	Current grants in cash - From FGS	8.11	3,359,876			50,164		64,516	26,455	117,575	401,630	27,258	898,740	45,656	34,002	583,745	2,249,740	-2,249,740	390,485	85.21
12		Ministry of Education	12.33	3,798,828		5,107	145,401	19,383	184,033	146,391	110,644	584,504	180,261	890,000	82,588	40,314	544,746	2,933,372	-2,933,372	1,078,209	73.12
12	132101	Current grants in cash	1.14	358,357		1		12,276	48,049	27		107,905				14,070	8,172	190,500	-190,500	181,957	51.15
12	133101	Current grants in cash - From FGS	10.99	3,341,137		5,106	145,401	7,107	87,084	132,076	110,644	476,599	180,261	890,000	82,588	26,244	536,574	2,679,684	-2,679,684	896,252	74.94
12	142241	Examination fees	0.19	99,334					48,900	14,288								63,188	-63,188		100.00

14		Ministry of Information	0.08	25,056			2,088		4,176	4,176	2,088	1,728	2,088		2,088	2,088	4,176	24,696	-24,696	360	98.56
14	133101	Current grants in cash - From FGS	0.08	25,056			2,088		4,176	4,176	2,088	1,728	2,088		2,088	2,088	4,176	24,696	-24,696	360	98.56
15		Ministry of Posts & Communications	0.05	15,420			1,285		2,570	2,570	1,285	1,285	1,285		1,285	1,285	2,570	15,420	-15,420		100.00
15	133101	Current grants in cash - From FGS	0.05	15,420			1,285		2,570	2,570	1,285	1,285	1,285		1,285	1,285	2,570	15,420	-15,420		100.00
16		Ministry of Youth & Sports	0.36	31,080			2,590		5,180	5,180	2,590	2,590	2,590		30,795	2,590	60,590	114,695	-114,695	2,000	98.29
16	132101	Current grants in cash	0.26												28,205		55,410	83,615	-83,615	2,000	97.66
16	133101	Current grants in cash - From FGS	0.10	31,080			2,590		5,180	5,180	2,590	2,590	2,590		2,590	2,590	5,180	31,080	-31,080		100.00
17		Ministry of Water & Energy	16.65	9,242,653	8,345		270,127	18,756	107,174	6,184	37,437	129,543	38,089	22,320	26,144	101,293	60,949	826,360	-826,360	4,590,905	15.25
17	132101	Current grants in cash	4.25	1,309,851	8,345		14,256	18,756	990		34,345		6,810	22,320	5,725	91,012	6,937	209,496	-209,496	1,174,673	15.14
17	133101	Current grants in cash - From FGS	12.39	7,932,803			255,871		106,184	6,184	3,092	129,543	31,279		20,419	10,281	54,012	616,864	-616,864	3,416,232	15.30
18		Ministry of Industry & Commerce	0.07	21,444			1,787		3,574	3,574	1,787	1,787	1,787		1,787	1,787	3,574	21,444	-21,444		100.00
18	133101	Current grants in cash - From FGS	0.07	21,444			1,787		3,574	3,574	1,787	1,787	1,787		1,787	1,787	3,574	21,444	-21,444		100.00
20		Ministry of Reconciliation & Constitutiona	0.08	25,056					4,176	4,176	2,088	1,510	1,285		2,088	2,088	4,176	21,587	-21,587	3,469	86.15
20	133101	Current grants in cash - From FGS	0.08	25,056					4,176	4,176	2,088	1,510	1,285		2,088	2,088	4,176	21,587	-21,587	3,469	86.15
21		Ministry of Aid & Disaster Management	0.97	285,455	5,650		41,370		5,180	71,050	12,590	41,960	2,590	10,000	21,920	32,640	14,180	259,130	-259,130	58,155	81.67
21	132101	Current grants in cash	0.88	254,375	5,650		41,370			65,870	10,000	39,370		10,000	19,330	30,050	9,000	230,640	-230,640	55,565	80.59
21	133101	Current grants in cash - From FGS	0.10	31,080					5,180	5,180	2,590	2,590	2,590		2,590	2,590	5,180	28,490	-28,490	2,590	91.67
23		Ministry of Environment & Wildlife	1.81	789,047			37,032		102,570	2,570	1,285	17,445	11,725		34,313	8,505	50,707	266,152	-266,152	321,879	45.26
23	132101	Current grants in cash	0.05												6,000	2,000		8,000	-8,000	8,000	50.00
23	133101	Current grants in cash - From FGS	1.76	789,047			37,032		102,570	2,570	1,285	17,445	11,725		28,313	6,505	50,707	258,152	-258,152	313,879	45.13
24		Ministry of Islamic Affairs & Endowments	0.05	15,420			1,285		2,570	2,570	809					1,285	2,570	11,089	-11,089	4,331	71.91
24	133101	Current grants in cash - From FGS	0.05	15,420			1,285		2,570	2,570	809					1,285	2,570	11,089	-11,089	4,331	71.91
25		Ministry of Labour & Employment	0.73	223,579			2,893		37,150	5,376	9,688	32,064	16,034	2,910	38,063	2,088	29,142	175,408	-175,408	62,721	73.66
25	132101	Current grants in cash	0.61	168,966					32,974		3,000	29,976	10,800		32,975		24,018	133,743	-133,743	64,703	67.40
25	133101	Current grants in cash - From FGS	0.08	25,056			2,088		4,176	4,176	2,088	2,088	2,088		2,088	2,088	4,176	25,056	-25,056		100.00
25	142203	Work permit taxes	0.04	29,557			805			1,200	4,600		3,146	2,910	3,000		948	16,609	-16,609	-1,983	113.55
26		Ministry of Women & Human Rights	0.88	215,545	900		2,590	45,245	67,315	5,180	3,290	2,590	57,250		47,480	7,590	5,180	244,610	-244,610	40,179	85.89
26	132101	Current grants in cash	0.78	184,465	900			45,245	62,135		700		54,660		44,890	5,000		213,530	-213,530	40,179	84.16
26	133101	Current grants in cash - From FGS	0.10	31,080			2,590		5,180	5,180	2,590	2,590	2,590		2,590	2,590	5,180	31,080	-31,080		100.00
27		Ministry of Transportation & Airports	0.98	416,497	17,500		17,490	28,000	15,180	27,180	24,590	24,590	24,590	5,000	16,590	18,590	13,730	233,030	-233,030	85,776	73.09
27	133101	Current grants in cash - From FGS	0.10	31,080			2,590		5,180	5,180	2,590	2,590	2,590		2,590	2,590	5,180	31,080	-31,080		100.00
27	142210	Landing fees	0.77	349,291	17,500		14,900	28,000	10,000	22,000	22,000	22,000	22,000	5,000	14,000	16,000	8,550	201,950	-201,950	49,650	80.27
27	142231	Number plate registration fees	0.11	36,126																36,126	
28		Ministry of Livestock & Veterinary	2.55	786,935			44,935		103,574	3,574	1,787	15,247	23,657	1,100	50,517	63,410	49,311	357,112	-357,112	473,011	43.02
28	132101	Current grants in cash	0.31	63,020			20,368							1,100		35,103		56,571	-56,571	42,727	56.97
28	133101	Current grants in cash - From FGS	2.25	723,915			24,567		103,574	3,574	1,787	15,247	23,657		50,517	28,307	49,311	300,541	-300,541	430,284	41.12
29		Ministry of Fisheries & Sea Minerals	0.46	150,874			1,285		3,574	3,574	1,787	1,787	11,978		1,787	36,347	22,666	84,785	-84,785	66,089	56.20
29	132101	Current grants in cash	0.40	129,430									10,191			34,560	19,092	63,843	-63,843	65,587	49.33
29	133101	Current grants in cash - From FGS	0.07	21,444			1,285		3,574	3,574	1,787	1,787	1,787		1,787	1,787	3,574	20,942	-20,942	502	97.66
30		Ministry of Public Works & Reconstructio	1.40	434,948	11,466		65,361	33,789	5,180	13,820	8,230	42,500	2,590	31,759	2,590	22,140	5,180	244,605	-244,605	210,787	53.71
30	132101	Current grants in cash	1.30	403,868	11,466		62,771	33,789		8,640	5,640	39,910		31,759		19,550		213,525	-213,525	210,787	50.32
30	133101	Current grants in cash - From FGS	0.10	31,080			2,590		5,180	5,180	2,590	2,590	2,590		2,590	2,590	5,180	31,080	-31,080		100.00
31		Civil Service Commission	0.17	53,976			3,576	5,679	7,152	7,152	3,576	3,576	3,576	2,550	3,576	3,576	9,702	53,691	-53,691	285	99.47
31	133101	Current grants in cash - From FGS	0.17	53,976			3,576	5,679	7,152	7,152	3,576	3,576	3,576	2,550	3,576	3,576	9,702	53,691	-53,691	285	99.47
32		Parliament	1.28	1,267,320					5,220	5,220	2,610	2,610	2,610		2,610	2,610	5,220	28,710	-28,710	387,610	6.90
32	133101	Current grants in cash - From FGS	1.28	1,267,320					5,220	5,220	2,610	2,610	2,610		2,610	2,610	5,220	28,710	-28,710	387,610	6.90
33		Office for Auditor General	0.10	31,164			1,575	5,985	3,150	3,150	1,575	1,575	1,575	2,850	1,575	1,575	6,143	30,728	-30,728	437	98.60
33	133101	Current grants in cash - From FGS	0.10	31,164			1,575	5,985	3,150	3,150	1,575	1,575	1,575	2,850	1,575	1,575	6,143	30,728	-30,728	437	98.60
35		High Court		22,704	140			150		111	50	45		15	10			521	-521	223	70.03
35	142257	Court filing fees		22,704	140			150		111	50	45		15	10			521	-521	223	70.03

		Expense	**100.00**	**49,121,516**	**21,948,238**	**498,613**	**1,541,238**	**715,094**	**1,442,245**	**1,143,458**	**1,185,590**	**2,525,755**	**1,691,584**	**786,765**	**5,004,713**	**1,728,739**	**2,463,105**	**20,726,900**	**1,198,081**	**11,794,229**	**63.76**
1		State Ministry of President	10.53	3,031,320	3,419,935	258,540	250,520	258,300	356,320	187,710	296,760	285,110	347,595	258,860	318,470	326,800	266,320	3,411,305	2,770	9,070	99.74
1	211101	Basic salaries for general Civil Service	0.10	31,320	31,320		5,220		5,220	2,610	2,610	2,610	2,610	2,610	2,610		5,220	31,320			100.00
1	211104	Temporary staff salary	3.23	1,050,000	1,050,000	39,600	500	17,800	120,900	40,900	88,200	217,100	70,300	37,800	146,400	7,900	260,600	1,048,000			100.00
1	211106	Political appointees salary	0.03	8,400	2,100				2,000									2,000	100	6,400	23.81
1	211202	Daily meals	4.09	937,700	1,332,615	182,140	52,000	132,700	101,500	57,500	147,850	50,600	97,800	109,000	79,000	318,400	500	1,328,990	15	15	100.00
1	211307	Security sector allowances	2.18	709,900	709,900	33,800	142,600	94,500	125,000	81,500	54,600		163,500	11,200	2,400			709,100	800	800	99.89
1	221101	Internal Travel	0.13	42,000	42,000		4,000		1,700	5,200		9,800	13,385		6,360			40,445	1,355	1,355	96.77
1	222301	Diesel and oil	0.74	240,000	240,000		46,200	13,300						98,250	81,700	500		239,950			100.00
1	222401	Stationary	0.04	12,000	12,000	3,000					3,500	5,000						11,500	500	500	95.83
2		Ministry of Justice & Judiciary	0.13	43,116	40,716		6,786		6,786	3,393	3,393	3,393	3,393	3,393	3,393		6,786	40,716		2,400	94.43
2	211101	Basic salaries for general Civil Service	0.13	40,716	40,716		6,786		6,786	3,393	3,393	3,393	3,393	3,393	3,393		6,786	40,716			100.00
2	222401	Stationary	0.01	2,400																2,400	
3		Ministry of Finance	4.42	1,423,474	938,118	15,720	117,067	19,247	90,938	90,871	58,180	60,825	67,357	41,603	67,259	15,359	156,227	800,653	136,252	635,108	55.80
3	211101	Basic salaries for general Civil Service	1.08	350,724	350,724		54,579		54,858	27,429	27,429	27,429	27,429	27,429	27,429		54,858	328,869	21,855	21,855	93.77
3	211104	Temporary staff salary	0.52	120,000	170,000	13,400	22,820	8,800	17,790	13,620	4,600	18,100	19,120	900	10,120	1,500	39,220	169,990	10	10	99.99
3	211106	Political appointees salary	0.06	36,000	9,000		2,600	1,300		1,300			1,300		1,100		1,400	9,000		9,500	48.65
3	221101	Internal Travel	0.15	48,000	27,000		7,878	1,536					884		7,214	6,345		23,857	3,143	23,543	50.33
3	221102	External Travel	0.11	34,200	29,334		12,132			10,442	1,784			4,377				28,734	600	5,466	84.02
3	221103	Local conference	0.04	13,500	2,900						500	2,400						2,900		10,600	21.48
3	222101	Electricity	0.04	7,620	11,450	820		476		1,197		996	335		1,128			4,952	5,322	6,492	48.56
3	222102	Water	0.01	3,480	2,700												2,400	2,400	300	1,080	68.97
3	222202	Internet fees	0.11	36,000	36,000			900	900	4,950	450	3,550	5,000		2,450		16,600	34,800	1,200	1,200	96.67
3	222205	G-suite fees	0.01	2,550	1,460		576		710				38				75	1,398	24	1,114	56.29
3	222301	Diesel and oil	0.03	9,660	6,030		700		770	420	420	420	1,420		840		840	5,830	200	3,830	60.35
3	222401	Stationary	0.04	11,400	7,522		2,522		1,000	500	500	500	500	500	500		1,000	7,522		4,478	62.68
3	222403	Refreshment	0.02	6,240	4,740			835	540	270	270	270	870		1,145		540	4,740		1,500	75.96
3	222404	Cleaning supplies	0.02	7,320	7,320		259	720	720	360	600	360	662	367	1,263		970	6,281	1,040	1,040	85.80
3	222501	Maintenance and repair of equipment and l	0.02	10,000	4,500										2,500	2,000		4,500		500	90.00
3	222503	Maintenance and repairs of vehicles, boats	0.01	3,240	3,240			540	540	270	270	270	270		540		540	3,240			100.00
3	223102	Vehicle rent	0.19	72,000	61,000	1,500	3,000	4,140		3,000	14,827		3,000	1,500	4,500		24,724	60,191	809	809	98.67
3	224201	Consulting and professional fees	0.24	79,500	79,500		9,963		13,060	6,530	6,530	6,530	6,530	6,530	6,530		13,060	75,263	4,237	4,237	94.67
3	224302	Bank charges	0.06	18,450	4,550		38		50	35						14		137	4,413	18,313	0.74
3	226102	Holding account	0.46	150,000																150,000	
3	229101	Contingency	1.12	372,400	93,100														93,100	364,400	
3	283113	Other insurances	0.02	5,500	5,500											5,500		5,500			100.00
3	311221	Information, computer, and telecommunica	0.04	11,790	6,648					6,648								6,648		5,142	56.39
3	311222	Machinery and equipment not elsewhere cl	0.04	13,900	13,900					13,900								13,900			100.00
4		Ministry of Interior & Local Governments	6.54	1,798,593	1,555,558		62,020	49,881	175,515	117,465	57,658	169,581	58,682	53,511	61,516	225,593	382,581	1,414,003	141,555	715,838	66.39
4	211101	Basic salaries for general Civil Service	0.15	50,352	50,352		8,392		8,392	4,196	3,694	3,694	3,694	4,196	4,196		8,392	48,846	1,506	1,506	97.01
4	211106	Political appointees salary	0.31	152,400	39,600		11,750					12,000					15,800	39,550	50	59,800	39.81
4	211108	Contract Employees	0.20	63,280	52,600		8,000	2,600	5,200	2,600	2,600		9,800	3,200	10,000	3,200	3,200	50,400	2,200	16,080	75.81
4	211308	Incentive allowances	0.35	104,488	64,498		360	2,940	1,500	5,400	15,800	21,408	5,320		9,600			62,328	2,170	51,760	54.63
4	221101	Internal Travel	0.08	25,640	8,139		400	1,040	1,400	1,259					1,850		2,190	8,139		17,501	31.74
4	221102	External Travel	0.06	20,000	14,315					13,265								13,265	1,050	6,735	66.33
4	221103	Local conference	0.06	18,306																18,306	
4	222101	Electricity	0.02	16,300	4,181		213	301	672	257	187		294	194		205	437	2,760	1,421	2,921	48.59
4	222102	Water	0.01	12,700	1,200					396						240	254	890	310	1,810	32.96
4	222202	Internet fees	0.03	58,000	8,354		500	500	1,000	500	500		3,101	550		550	1,153	8,354			100.00
4	222301	Diesel and oil	0.04	12,000	12,000		900	900	1,800	900		900	2,500	1,000		1,000	1,800	11,700	300	300	97.50
4	222401	Stationary	0.07	74,335	14,641		380	2,085	2,357	300	750	2,300	3,273	300	500	617	1,200	14,062	579	7,275	65.90
4	222402	Publications fees	0.01	4,780	80		80											80		4,700	1.67
4	222403	Refreshment	0.29	110,856	44,370		1,775	7,825	3,947	4,187	1,250	4,200	2,800	200	4,080	9,525		39,789	4,581	54,947	42.00
4	222404	Cleaning supplies	0.01	8,700	1,900		100	100	200	100		300	200	100		200		1,300	600	600	68.42
4	222406	Medical supplies	0.01	11,004	300			300										300		3,204	8.56
4	222501	Maintenance and repair of equipment and heavy machineries			400														400	400	
4	222502	Maintenance and repairs of furniture and fi	0.01	3,200	3,200						600							600	2,600	2,600	18.75
4	222503	Maintenance and repairs of vehicles, boats	0.04	4,800	12,700		500	700	1,400	700		700	700	600		600	1,400	7,300	5,400	5,400	57.48
4	222504	Maintenance and repairs of building	0.85	275,902	275,902				86,697	20,000		92,099		18,420				217,215	58,686	58,686	78.73
4	223102	Vehicle rent	0.03	7,470	5,280		200				280		480		3,600			4,560	720	5,230	46.58
4	223103	Venue rent	0.13	40,770	5,320		270	1,400			200	1,000	600		600	650		4,720	600	36,650	11.41
4	224201	Consulting and professional fees	1.04	338,400	338,400		28,200	28,200	56,750	28,550	24,750	24,750	24,750	24,750	24,750	24,750	24,750	314,950	23,450	23,450	93.07
4	224202	Fees for service provided (non-consultant s	0.59	41,600	185,500			990	4,200	765	7,047		1,171		2,330	128,155	12,992	157,650	27,851	34,451	82.07
4	224302	Bank charges		200	200							20			10			30	170	170	15.00
4	224402	TV and Newspaper advertisement		1,200	400							400						400		800	33.33
4	229101	Contingency	0.09	28,600																28,600	
4	272101	Benefits to vulnerable household/facilities	0.04	12,000																12,000	
4	311121	Buildings other than dwellings	1.26	46,310	411,226					34,090		5,810				55,900	309,014	404,815	6,411	6,411	98.44
4	311211	Cars	0.67	220,000																218,546	
4	311221	Information, computer, and telecommunica	0.05	15,000	500														500	15,000	
4	311223	Furniture and fixture	0.06	20,000																20,000	
5		Ministry of Agriculture & Irrigation	1.50	335,960	245,336		12,616		5,180	16,065	6,910	36,909	19,219	2,590	12,529	46,237	77,928	236,182	9,154	251,291	48.45
5	211101	Basic salaries for general Civil Service	0.10	31,080	31,080		5,180		5,180	2,590	2,590	2,590	2,590	2,590	2,590		5,180	31,080			100.00
5	211104	Temporary staff salary	0.01	3,400	1,150		400			500								900	250	2,000	31.03
5	221101	Internal Travel	0.09		12,590												12,590	12,590		17,970	41.20
5	221102	External Travel	0.05																	17,000	
5	221103	Local conference	0.08																	25,000	
5	222101	Electricity			900										900			900			100.00
5	222202	Internet fees	0.02	4,500	4,500								3,000				1,500	4,500		1,000	81.82
5	222401	Stationary	0.02	7,000	6,893		996			1,494	500	499	499		1,399	1,000	500	6,887	6	6	99.91
5	224201	Consulting and professional fees	0.16	53,080	53,080		6,040			11,460	3,820	3,820	3,820		7,640	3,820	3,820	44,240	8,840	8,840	83.35
5	224202	Fees for service provided (non-consultant s	0.51	87,000	135,093							30,000	9,310			41,417	54,317	135,043	50	30,117	81.77
5	224302	Bank charges	0.01	1,900	50					21							21	42	8	1,858	2.21
5	224402	TV and Newspaper advertisement	0.02	8,000																7,500	
5	311312	Tree, crop , and plant resources yielding re	0.43	140,000																140,000	
6		Ministry of Internal Security	10.76	8,684,375	3,500,102	14,000	86,540	4,000	18,190	45,795	71,695	764,692	198,495	114,740	1,799,295	76,855	113,790	3,308,087	188,224	190,924	94.55
6	211101	Basic salaries for general Civil Service	0.14	46,740	46,740		7,790		7,790	3,895	3,895	3,895	3,895	3,895	3,895		7,790	46,740			100.00
6	211202	Daily meals	3.01	1,316,763	979,065						34,800	65,800	94,700		433,500	55,600	105,000	789,400	185,874	185,874	81.02
6	211307	Security sector allowances	4.76	6,598,472	1,547,497	14,000	78,750	4,000	10,400	41,900	33,000	217,500	99,900	85,300	959,397		1,000	1,545,147	2,350	2,350	99.85
6	221101	Internal Travel	0.04		13,200									8,320		4,880		13,200			100.00
6	222401	Stationary	0.01	2,400	2,050									1,050		1,000		2,050		2,700	43.16
6	222403	Refreshment	0.05		17,250									8,550		8,700		17,250			100.00
6	222406	Medical supplies	2.30	500,000	750,000							477,497			272,503			750,000	0	0	100.00
6	222503	Maintenance and repairs of vehicles, boats	0.40	220,000	130,000										130,000			130,000			100.00

6	223102	Vehicle rent	0.02		5,100									3,225		1,875		5,100			100.00
6	223103	Venue rent	0.01		3,200									1,400		1,800		3,200			100.00
6	224402	TV and Newspaper advertisement	0.02		6,000									3,000		3,000		6,000			100.00
8		Ministry of Petroleum and Mineral Resour	0.06	22,820	20,420	5,000	2,570		2,570	1,285	1,285	1,285	1,285	1,285	1,285		2,570	20,420			100.00
8	211101	Basic salaries for general Civil Service	0.05	15,420	15,420		2,570		2,570	1,285	1,285	1,285	1,285	1,285	1,285		2,570	15,420			100.00
8	222201	Telephone fees		100	100	100												100			100.00
8	222401	Stationary		3,000	600	600												600			100.00
8	222402	Publications fees	0.01	3,300	3,300	3,300												3,300			100.00
8	224202	Fees for service provided (non-consultant service)		1,000	1,000	1,000												1,000			100.00
9		Ministry of Seaports & Sea Transportation	0.05	15,420	15,420		2,570		2,570	1,285	1,285	1,285	1,285	1,285	1,285		2,570	15,420			100.00
9	211101	Basic salaries for general Civil Service	0.05	15,420	15,420		2,570		2,570	1,285	1,285	1,285	1,285	1,285	1,285		2,570	15,420			100.00
10		Ministry of Planning and International Coo	3.55	1,239,047	753,017	13,520	43,367		13,805	80,368	34,177	78,106	56,646	23,656	65,181	124,859	122,545	656,229	96,787	499,306	56.79
10	211101	Basic salaries for general Civil Service	0.10	31,080	31,080		2,610		2,610	2,590	2,590	2,590	2,590	2,590	2,590		5,180	25,940	5,140	5,140	83.46
10	211104	Temporary staff salary	0.14	45,430	22,630		2,880			5,100	600	600	600		1,200	600	850	12,430	10,200	33,000	27.36
10	211108	Contract Employees	0.25	82,800	30,900	3,000			7,800		3,900	4,500	7,800	3,900				30,900		51,900	37.32
10	211304	Temporary staff allowances	0.04	14,400	200														200	14,400	
10	211307	Security sector allowances	0.01	2,250																2,250	
10	211308	Incentive allowances	0.12	38,100	12,687					3,000		533	1,404	4,000				8,937	3,750	29,163	23.46
10	221101	Internal Travel	0.14	37,905	37,896							15,020	5,160		5,200	12,516		37,896		8,005	82.56
10	221102	External Travel	0.12	40,000	15,402								8,594		-573	-757	5,402	12,666	2,736	27,334	31.67
10	221103	Local conference	0.11	18,510	2,500					1,750								1,750	750	34,760	4.79
10	222101	Electricity	0.01	1,200	2,018					540	432				800	218		1,990	28	28	98.61
10	222102	Water		1,200	800						112							112	688	1,088	9.33
10	222202	Internet fees	0.02	5,789	5,435								3,000				1,500	4,500	935	2,689	62.59
10	222301	Diesel and oil	0.03	14,800	10,800		2,800			2,095	700	698			1,964	678	683	9,618	1,182	1,182	89.05
10	222401	Stationary	0.08	23,620	19,033		2,000		845	4,500	1,500	1,600	2,044	544	3,000	1,500	1,500	19,033	0	7,287	72.31
10	222403	Refreshment	0.08	26,470	16,200	10,520			2,000			1,400		1,890				15,810	390	11,800	57.26
10	222404	Cleaning supplies																		1,000	
10	222501	Maintenance and repair of equipment and heavy machineries																		1,541	
10	222502	Maintenance and repairs of furniture and fittings		1,600	1,600		1,400											1,400	200	200	87.50
10	222503	Maintenance and repairs of vehicles, boats	0.03	7,200	9,600					2,909	912	920			2,750	895	972	9,358	242	772	92.38
10	222504	Maintenance and repairs of building	0.03	9,200																9,200	
10	223102	Vehicle rent	0.03	8,300	4,600							100		4,500				4,600		3,700	55.42
10	223103	Venue rent	0.01	3,350	150				150									150		3,200	4.48
10	224105	Study tour	0.04	15,300																13,770	
10	224201	Consulting and professional fees	0.94	307,373	307,373		31,677			57,884	23,425	23,425	20,750		46,850	23,425	23,425	250,860	56,513	56,513	81.61
10	224202	Fees for service provided (non-consultant s	0.77	368,000	203,767							15,600	4,160		1,400	85,783	83,033	189,977	13,790	62,190	75.34
10	224203	Audit fees	0.04	14,000																12,600	
10	224302	Bank charges		50	50						7							7	43	43	13.74
10	224402	TV and Newspaper advertisement	0.01	4,600	600				400			200						600		4,000	13.04
10	311211	Cars	0.29	95,000																95,000	
10	311221	Information, computer, and telecommunica	0.02	5,550																5,550	
10	311222	Machinery and equipment not elsewhere cl	0.05	15,970	17,696							10,920	544	6,232				17,696			100.00
11		Ministry of Health	21.01	7,517,358	4,914,816	85,790	293,320	89,708	408,475	264,551	352,805	497,941	486,210	11,418	1,463,283	461,872	367,894	4,783,267	127,189	2,048,936	70.03
11	211101	Basic salaries for general Civil Service	0.38	123,840	117,816		19,636		19,636	9,818	9,818	9,818	9,818	9,818	9,818		19,636	117,816		6,024	95.14
11	211103	Health workers salary	1.28	416,640	238,320		4,800			66,800	13,360		29,600		18,560	17,760	86,240	237,120	1,200	179,520	56.91
11	211108	Contract Employees	3.54	1,206,880	782,712	33,560	15,540				11,800				344,982	331,920		737,802	44,910	412,851	64.12
11	211304	Temporary staff allowances		400																400	
11	211308	Incentive allowances	4.48	1,156,283	1,440,634	10,390	156,954	44,280	203,780	59,826	158,224	241,523	259,925		301,701			1,436,603	4,031	20,880	98.57
11	221101	Internal Travel	2.43	638,867	467,576		25,400	16,107	16,500	81,050	7,256	50,000			226,224	30,000	11,588	464,125	3,451	327,742	58.61
11	221102	External Travel	0.10	27,410	13,000					1,720	5,638					2,255		9,613	3,387	23,797	28.77
11	221103	Local conference	1.11	115,000	299,000							85,000	13,598		200,000			298,598	402	61,402	82.94
11	222101	Electricity	0.08	23,842	9,650	1,000	1,150		2,000							2,000		6,150	3,500	20,692	22.91
11	222102	Water	0.10	33,913	9,189	1,650		1,710		1,410		1,710			2,709			9,189		23,024	28.53
11	222201	Telephone fees	0.07	23,480	6,400	720		740		450		740	600	1,600	1,550			6,400		17,080	27.26
11	222202	Internet fees	0.06	19,940	3,440											1,720	1,720	3,440		17,400	16.51
11	222301	Diesel and oil	0.08	25,300	11,420			1,000		1,140		1,000	200		8,080			11,420		13,880	45.14
11	222401	Stationary	0.74	236,843	12,653	720		3,048	2,385	690	700	1,100	700		3,310			12,653		227,190	5.28
11	222402	Publications fees	0.12	40,120	9,397		8,850	100				447						9,397		30,723	23.42
11	222403	Refreshment	1.03	331,645	221,487	31,210	23,220	19,430	8,315	1,750	36,429	26,905	13,336		45,987	7,330		213,912	3,215	116,363	65.23
11	222404	Cleaning supplies	0.03	10,141	7,125	2,340		1,225		660		1,225	300		1,375			7,125		3,016	70.26
11	222406	Medical supplies	0.71	36,000	230,000							35,000			195,000			230,000		1,000	99.57
11	222501	Maintenance and repair of equipment and l	0.01	4,000	4,000	600		300				300			2,800			4,000			100.00
11	222503	Maintenance and repairs of vehicles, boats	0.01	3,600	3,600								3,600					3,600			100.00
11	223101	Office rent	0.01	2,000																2,000	
11	223102	Vehicle rent	0.93	218,460	232,097	3,600	14,810	600	9,500		49,020	11,505	82,187		35,860			207,082	25,015	94,668	68.63
11	223103	Venue rent	0.03	10,500	3,000			700	2,300									3,000		7,500	28.57
11	224201	Consulting and professional fees	0.76	248,040	224,890		10,080		5,040	39,216	33,130		33,820		28,780	32,540	25,710	208,316	16,574	39,724	83.98
11	224202	Fees for service provided (non-consultant s	0.72	10,840	232,700												223,000	223,000	9,700	10,840	95.36
11	224302	Bank charges		100	50					21								21	29	79	21.00
11	224402	TV and Newspaper advertisement	0.20	54,502	60,533		700				12,000	958			23,550	11,550		48,758	11,775	17,520	73.57
11	226102	Holding account	0.79	2,141,251																257,000	
11	311121	Buildings other than dwellings	0.70	254,733	158,733				134,733			24,000						158,733		70,526	69.24
11	311222	Machinery and equipment not elsewhere cl	0.50	102,788	115,395		12,180	468	4,286		15,430	6,711	38,526		12,997	24,798		115,395		46,095	71.46
12		Ministry of Education	12.36	3,958,014	2,855,171	29,960	92,494	23,801	131,186	114,453	178,988	411,092	257,326	49,569	991,240	145,480	356,453	2,782,041	72,795	1,241,018	69.15
12	211101	Basic salaries for general Civil Service	0.81	262,200	262,200		39,484		39,986		40,488	20,244	20,244	20,244	20,244		40,488	241,422	20,778	20,778	92.08
12	211102	Teachers salary	1.79	582,600	582,600		45,600		91,200		138,500	48,100	47,800		48,400	48,400	95,500	563,500	19,100	19,100	96.72
12	211108	Contract Employees	0.36	113,850	105,250	1,750	2,000	5,400		12,200		4,000	56,100	11,000	6,000	3,400	3,400	105,250		12,000	89.77
12	211308	Incentive allowances	2.79	629,822	590,594	1,600	2,600	5,020		15,261		145,000	48,820	2,050	300,000	44,028	23,372	587,751	2,843	320,771	64.69
12	221101	Internal Travel	0.98	120,610	289,870	5,060	2,000	3,690		5,900		40,000	13,000	1,800	166,712	6,073	41,437	285,671	4,199	34,669	89.18
12	221102	External Travel	0.08	12,000	18,591									5,160		8,921	2,319	16,400	2,191	10,600	60.74
12	221103	Local conference	0.97	105,319	301,649			1,200		1,205		70,748			210,001	18,000		301,154	495	14,165	95.51
12	222101	Electricity	0.02	14,476	4,959	450		420		396			690	450	383	848	844	4,482	478	2,294	66.14
12	222102	Water		10,000																1,050	
12	222202	Internet fees	0.11	71,130	22,920	13,350				196			1,850	900	2,660	1,400	2,230	22,586		13,110	63.61
12	222301	Diesel and oil	0.04	12,400	11,793					7,000						1,193	3,549	11,742	51	658	94.69
12	222401	Stationary	0.33	106,036	74,350	3,600				7,920			4,121	2,700	14,097	2,942	38,266	73,646	704	32,258	69.54
12	222402	Publications fees	0.20	64,800	63,149	2,200				50,000			10,949					63,149		1,651	97.45
12	222403	Refreshment	0.51	126,007	94,210	1,500	810	375		375			6,660	3,675	2,200	1,500	75,190	92,285	1,925	73,572	55.64
12	222404	Cleaning supplies	0.02	16,920	5,692	450							450	450	2,342	450	1,530	5,671	21	979	85.28
12	222502	Maintenance and repairs of furniture and fittings		800																800	
12	222504	Maintenance and repairs of building	0.87	83,000	283,000							83,000			200,000			283,000			100.00
12	223102	Vehicle rent	0.35	98,744	76,080			7,696		14,000			21,304	1,140		2,400	13,753	60,293	15,787	54,851	52.36
12	223103	Venue rent	0.08	21,060	11,900								3,361				4,350	7,711	4,189	17,899	30.11

12	224101	Education Tuition Fee	0.04	12,500																12,500	
12	224201	Consulting and professional fees	0.15	47,240	45,663								21,963		11,850	5,925	5,925	45,663		1,577	96.66
12	224202	Fees for service provided (non-consultant s	0.02	6,000																6,000	
12	224302	Bank charges		100	50								14					14	36	86	14.00
12	224402	TV and Newspaper advertisement	0.03	3,500	4,600										300		4,300	4,600		4,400	51.11
12	226102	Holding account	0.49	981,251																160,000	
12	311121	Buildings other than dwellings	1.28	448,000																417,600	
12	311221	Information, computer, and telecommunica	0.01	4,650																4,650	
12	311222	Machinery and equipment not elsewhere cl	0.02		6,051										6,051			6,051			100.00
12	311223	Furniture and fixture	0.01	3,000																3,000	
14		Ministry of Information	0.37	173,856	119,156	3,900	14,576	10,600	11,176	2,088	1,728	9,088	2,088	2,088	2,088		44,976	104,396	7,760	7,760	93.49
14	211101	Basic salaries for general Civil Service	0.08	25,056	25,056		4,176		4,176	2,088	1,728	2,088	2,088	2,088	2,088		4,176	24,696	360	360	98.56
14	211104	Temporary staff salary	0.08	48,000	27,000	3,900	3,400	3,600									9,200	20,100	6,900	6,900	74.44
14	211106	Political appointees salary	0.01	16,800	4,200												3,700	3,700	500	500	88.10
14	222204	Satellite fees	0.19	84,000	62,900		7,000	7,000	7,000			7,000					27,900	55,900			100.00
15		Ministry of Posts & Communications	0.05	15,420	15,420		2,570		2,570	1,285	1,285	1,285	1,285	1,285	1,285		2,570	15,420			100.00
15	211101	Basic salaries for general Civil Service	0.05	15,420	15,420		2,570		2,570	1,285	1,285	1,285	1,285	1,285	1,285		2,570	15,420			100.00
16		Ministry of Youth & Sports	0.36	31,080	116,695		5,180		5,180	2,590	2,590	2,590	2,590	2,590	25,795	5,000	42,840	96,945	19,750	19,750	83.08
16	211101	Basic salaries for general Civil Service	0.10	31,080	31,080		5,180		5,180	2,590	2,590	2,590	2,590	2,590	2,590		5,180	31,080			100.00
16	211108	Contract Employees	0.03		8,500										2,000	2,500	2,765	7,265	1,235	1,235	85.47
16	222101	Electricity			200										100		100	200			100.00
16	222102	Water			200										100		100	200			100.00
16	222202	Internet fees			200										100		100	200			100.00
16	222205	G-suite fees	0.02		5,000										2,500			2,500	2,500	2,500	50.00
16	222501	Maintenance and repair of equipment and l	0.01		3,765												2,000	2,000	1,765	1,765	53.12
16	224202	Fees for service provided (non-consultant s	0.21		67,750										18,405	2,500	32,595	53,500	14,250	14,250	78.97
17		Ministry of Water & Energy	16.65	9,242,653	1,280,906	32,934	284,120	131,906	112,184	13,485	24,503	36,309	53,995	21,267	57,680	66,963	135,641	970,988	309,918	4,446,277	17.92
17	211101	Basic salaries for general Civil Service	0.11	37,104	37,104		6,184		6,184	3,092	2,590	2,590	2,590	3,092	3,092		6,184	35,598	1,506	1,506	95.94
17	211104	Temporary staff salary		840	840		840											840			100.00
17	211108	Contract Employees	0.44	140,950	111,750	4,300	4,500	13,150				8,600	18,600	4,300	6,400	8,294	22,800	90,944	20,806	52,106	63.58
17	211304	Temporary staff allowances	0.04	12,000	4,800					1,100	300	300	300		600	300	300	3,200	1,600	8,800	26.67
17	211308	Incentive allowances	0.28	77,190	35,965			4,250			900				300		6,000	11,450	24,515	80,890	12.40
17	221101	Internal Travel	0.22	36,987	38,091		2,480	4,766					5,960	2,400	1,620	9,692	8,268	35,186	2,905	34,811	50.27
17	221102	External Travel	0.12	6,742	14,116								2,030	4,532	4,550		2,168	13,280	836	26,275	33.57
17	221103	Local conference	0.04	14,000																14,000	
17	222102	Water	1.48	480,015	200,680			100,000							80			100,080	100,600	380,015	20.85
17	222201	Telephone fees	0.03	8,000	7,250	150		100									100	350	6,900	9,650	3.50
17	222202	Internet fees	0.04	13,100	6,600								3,000			700	2,900	6,600		7,900	45.52
17	222301	Diesel and oil	0.02	7,400	7,400		1,400			1,486	497	498			1,466	482	492	6,321	1,080	1,080	85.41
17	222401	Stationary	0.19	56,107	18,742	150	999	2,400		2,487		1,998	1,099	440	1,153	849	1,299	12,874	5,868	47,845	21.20
17	222402	Publications fees	0.15	50,200	13,700	1,800		4,440				600			920		2,722	10,482	3,218	39,718	20.88
17	222403	Refreshment	0.12	35,920	13,869			1,500				1,553	1,586	4,977	3,803	150	300	13,869		26,155	34.65
17	222503	Maintenance and repairs of vehicles, boats	0.02	5,300	5,300		797			1,120	366	370			1,096	360	375	4,484	816	816	84.60
17	222504	Maintenance and repairs of building	0.54	179,000	70,244														70,244	174,524	
17	222507	Wales, canals and dwellings maintenance	1.20	515,819	137,767	21,689	116,077											137,767		253,053	35.25
17	223102	Vehicle rent	0.41	134,155	42,405	4,845	2,800	1,300			900	1,800	4,800		840		10,230	27,515	14,890	107,480	20.38
17	223103	Venue rent	0.03	4,500	3,357									1,527			1,830	3,357		5,619	37.40
17	224201	Consulting and professional fees	0.31	101,935	71,955		11,095			4,200	1,400	18,000	4,720		9,440	4,720	4,720	58,295	13,660	43,640	57.19
17	224202	Fees for service provided (non-consultant s	0.65	368,763	180,423		8,400				17,550		9,310		22,320	41,417	58,017	157,013	23,410	54,516	74.23
17	224203	Audit fees	0.03	9,166																9,166	
17	224302	Bank charges	0.03	8,208																8,208	
17	224402	TV and Newspaper advertisement	0.01	4,740																4,740	
17	226102	Holding account	6.46	5,817,587																2,101,324	
17	311121	Buildings other than dwellings	0.60	195,000	130,000				106,000								6,937	112,937	17,063	82,063	57.92
17	311142	Wells and water holes	2.77	851,399	128,549		128,548											128,548	1	772,851	14.26
17	311211	Cars	0.18	60,000																60,000	
17	311221	Information, computer, and telecommunica	0.08																	27,000	
17	311222	Machinery and equipment not elsewhere cl	0.03	10,527																10,527	
18		Ministry of Industry & Commerce	0.07	21,444	21,444		3,574		3,574	1,787	1,787	1,787	1,787	1,787	1,787		3,574	21,444			100.00
18	211101	Basic salaries for general Civil Service	0.07	21,444	21,444		3,574		3,574	1,787	1,787	1,787	1,787	1,787	1,787		3,574	21,444			100.00
20		Ministry of Reconciliation & Constitutiona	0.08	25,056	25,056		4,176		4,176	2,088	1,510	1,285	2,088	2,088	2,088		4,176	23,675	1,381	1,381	94.49
20	211101	Basic salaries for general Civil Service	0.08	25,056	25,056		4,176		4,176	2,088	1,510	1,285	2,088	2,088	2,088		4,176	23,675	1,381	1,381	94.49
21		Ministry of Aid & Disaster Management	0.97	287,855	257,970	5,750	44,550	2,000	5,180	59,560	6,840	56,610	2,590	2,590	29,340	2,580	34,230	251,820	6,150	65,465	79.37
21	211101	Basic salaries for general Civil Service	0.10	31,080	31,080		5,180		5,180	2,590	2,590	2,590	2,590	2,590	2,590		5,180	31,080			100.00
21	211108	Contract Employees	0.27	84,195	70,730		11,510			23,510	3,000	14,510			6,200		12,000	70,730		17,265	80.38
21	221101	Internal Travel	0.12	33,600	22,560	3,200	4,000			4,000		4,000			4,160			19,360	3,200	18,400	51.27
21	221103	Local conference	0.14	39,000	45,267		12,000			13,350		12,000			1,200		6,717	45,267			100.00
21	222102	Water	0.01	3,000	3,000		1,000			1,000		1,000						3,000			100.00
21	222201	Telephone fees			120										120			120			100.00
21	222202	Internet fees			550										550			550			100.00
21	222401	Stationary	0.06	22,700	11,450		1,500	500		1,500		4,500			1,000			9,000	2,450	11,750	43.37
21	222402	Publications fees			220										220			220			100.00
21	222403	Refreshment	0.14	43,000	29,483	2,550		1,500		3,350	800	8,200			11,450		1,133	28,983	500	17,100	62.89
21	223102	Vehicle rent	0.12	30,330	40,010		9,360			10,260	450	9,810			450	2,080	7,600	40,010			100.00
21	223103	Venue rent			1,400										1,400			1,400			100.00
21	224202	Fees for service provided (non-consultant service)		950																950	
21	224402	TV and Newspaper advertisement	0.01		2,100											500	1,600	2,100			100.00
23		Ministry of Environment & Wildlife	1.81	789,047	278,769		44,515		2,570	17,445	6,505	6,505	28,313	1,285	15,225	63,949	76,467	262,778	15,991	325,252	44.69
23	211101	Basic salaries for general Civil Service	0.05	15,420	15,420		2,570		2,570	1,285	1,285	1,285	143	1,285	1,285		2,570	14,278	1,142	1,142	92.59
23	211104	Temporary staff salary	0.01	3,200	1,400		400			500								900	500	2,300	28.13
23	221101	Internal Travel	0.13	12,950	18,736								10,640		1,500	5,792		17,932	804	23,268	43.52
23	221102	External Travel	0.05																	17,000	
23	221103	Local conference	0.12	40,000	4,000														4,000	40,000	
23	222202	Internet fees	0.02	4,100	4,500								3,000				1,500	4,500		1,000	81.82
23	222301	Diesel and oil	0.01	4,800	1,200														1,200	4,800	
23	222401	Stationary	0.03	7,000	7,000		1,000			1,500	500	500	500		1,000	500	500	6,000	1,000	3,500	63.16
23	222503	Maintenance and repairs of vehicles, boats	0.01	3,600																3,600	
23	224201	Consulting and professional fees	0.24	63,460	72,680		6,040			14,160	4,720	4,720	4,720		11,440	12,240	8,480	66,520	6,160	10,160	86.75
23	224202	Fees for service provided (non-consultant s	0.58	445,000	153,833		34,505						9,310			45,417	63,417	152,648	1,185	36,185	80.84
23	224203	Audit fees	0.05	17,000																15,780	
23	224302	Bank charges	0.01	3,517																3,517	
23	311211	Cars	0.17	60,000																54,000	
23	311221	Information, computer, and telecommunica	0.21	69,000																69,000	
23	311222	Machinery and equipment not elsewhere cl	0.03	10,000																10,000	

23	311312	Tree, crop , and plant resources yielding re	0.09	30,000																30,000	
24		Ministry of Islamic Affairs & Endowments	0.05	15,420	15,420		2,570		2,570	809				1,285	1,285		2,570	11,089	4,331	4,331	71.91
24	211101	Basic salaries for general Civil Service	0.05	15,420	15,420		2,570		2,570	809				1,285	1,285		2,570	11,089	4,331	4,331	71.91
25		Ministry of Labour & Employment	0.69	194,022	129,804		4,176		4,176	9,814	30,256	2,088	11,614	18,352	15,072	12,300	21,956	129,804		93,698	58.08
25	211101	Basic salaries for general Civil Service	0.08	25,056	25,056		4,176		4,176	2,088	2,088	2,088	2,088	2,088	2,088		4,176	25,056			100.00
25	211108	Contract Employees	0.02		7,000												7,000	7,000			100.00
25	211308	Incentive allowances	0.23	66,271	22,910					2,200	4,400		2,200	4,600	4,600	4,400	510	22,910		50,671	31.14
25	221102	External Travel	0.02	6,598																6,598	
25	221103	Local conference	0.10	23,593	31,982						12,516			5,284	5,712		8,470	31,982		81	99.75
25	222205	G-suite fees	0.03	8,000	8,500						3,200		4,800			500		8,500			100.00
25	222401	Stationary	0.02	4,357	5,156					726	1,452		726	580	872	800		5,156		1	99.98
25	222403	Refreshment	0.02	6,998																6,998	
25	223101	Office rent	0.10	32,991	9,000					3,000	3,000					3,000		9,000		23,991	27.28
25	223102	Vehicle rent	0.06	14,399	16,200					1,800	3,600		1,800	1,800	1,800	3,600	1,800	16,200		3,599	81.82
25	311221	Information, computer, and telecommunication (CIT) equipmen		1,481																1,481	
25	311222	Machinery and equipment not elsewhere cl	0.01	4,000	4,000									4,000				4,000			100.00
25	311223	Furniture and fixture		278																278	
26		Ministry of Women & Human Rights	0.88	215,545	259,512	16,795	5,180	24,700	24,975	39,000	16,015	16,340	2,590	37,430	14,780	16,440	44,524	258,769	743	26,020	90.86
26	211101	Basic salaries for general Civil Service	0.10	31,080	31,080		5,180		5,180	2,590	2,590	2,590	2,590	2,590	2,590		5,180	31,080			100.00
26	211108	Contract Employees	0.25	86,400	72,390	7,200		14,400	7,200	8,040	7,200	7,200				7,050	14,100	72,390		8,625	89.35
26	211202	Daily meals	0.06	18,900	12,325	1,200		1,600	800	4,400	800	800				800	1,600	12,000	325	6,900	63.49
26	211308	Incentive allowances	0.07	6,595	23,970				900	5,000		695		6,620	6,540	2,540	1,675	23,970		140	99.42
26	221101	Internal Travel	0.04	6,900	14,020	600				6,000		300		6,220	200		700	14,020			100.00
26	221103	Local conference	0.01	2,300	1,100				150	420		5					525	1,100		1,200	47.83
26	222201	Telephone fees		200	600	50			50		50						450	600		50	92.31
26	222202	Internet fees	0.01	1,800	1,800	450			450			450					450	1,800			100.00
26	222401	Stationary	0.01	2,020	4,450	300			370	1,050		300		1,100	350	150	830	4,450		300	93.68
26	222402	Publications fees	0.01		3,844												3,844	3,844			100.00
26	222403	Refreshment	0.08	7,400	25,950	300		2,000	3,000	1,800		300		10,350	2,550	750	4,900	25,950		1,500	94.54
26	222406	Medical supplies	0.02	6,100	7,100	2,345			525		1,525	200				1,500	1,000	7,095	5	5	99.93
26	223101	Office rent	0.06	21,000	16,000	1,600		3,200	1,600	2,200	1,600	1,600				1,400	2,800	16,000		5,000	76.19
26	223102	Vehicle rent	0.10	18,900	32,200	1,950		3,000	3,550	5,250	2,250	1,500		6,900	1,700	2,000	4,100	32,200		1,000	96.99
26	223103	Venue rent	0.01	500	3,400			200		300				1,700	400	100	700	3,400		200	94.44
26	224402	TV and Newspaper advertisement	0.02	3,600	6,950	800		300	200	1,950		350		1,950	450	150	800	6,950		300	95.86
26	311221	Information, computer, and telecommunication (CIT) equipmen		500	125														125	500	
26	312211	Material and supplies	0.01	1,350	2,208				1,000			50					870	1,920	288	300	86.49
27		Ministry of Transportation & Airports	0.10	31,080	31,080		5,180		5,180	2,590	2,590	2,590	2,590	2,590	2,590		5,180	31,080			100.00
27	211101	Basic salaries for general Civil Service	0.10	31,080	31,080		5,180		5,180	2,590	2,590	2,590	2,590	2,590	2,590		5,180	31,080			100.00
28		Ministry of Livestock & Veterinary	2.55	786,935	342,445		31,374		3,574	15,247	6,107	19,337	50,517	1,787	32,627	74,259	72,049	306,877	35,568	523,245	36.97
28	211101	Basic salaries for general Civil Service	0.07	21,444	21,444		3,574		3,574	1,787	1,787	1,787	1,787	1,787	1,787		3,574	21,444			100.00
28	211104	Temporary staff salary	0.02	7,600	2,200		400			500								900	1,300	6,700	11.84
28	211108	Contract Employees	0.09	19,000	26,800		9,500									9,500	6,520	25,520	1,280	4,680	84.50
28	211308	Incentive allowances	0.15	31,640	23,160								3,600		7,200	4,230	1,100	16,130	7,030	32,570	33.12
28	221101	Internal Travel	0.19	33,890	42,213		6,720					13,230				10,292	8,768	39,010	3,203	21,420	64.55
28	221102	External Travel	0.05																	17,000	
28	221103	Local conference	0.02																	8,000	
28	222202	Internet fees	0.02	7,700	4,800								3,000				1,600	4,600	200	1,300	77.97
28	222301	Diesel and oil	0.03	10,800																10,800	
28	222401	Stationary	0.03	13,000	8,150		1,000			1,500	500	500	500		1,000	1,350	600	6,950	1,200	1,380	83.43
28	222402	Publications fees			250											250		250			100.00
28	222403	Refreshment																		1,298	
28	222406	Medical supplies			500														500	500	
28	222503	Maintenance and repairs of vehicles, boats	0.02	7,200																7,200	
28	222504	Maintenance and repairs of building	0.04	12,000	1,100														1,100	13,100	
28	223102	Vehicle rent	0.24	18,780	19,155		4,140									3,400	2,800	10,340	8,815	66,940	13.38
28	223103	Venue rent	0.01		3,300												1,850	1,850	1,450	2,450	43.02
28	224201	Consulting and professional fees	0.15	48,040	48,040		6,040			11,460	3,820	3,820	3,820		7,640	3,820	3,820	44,240	3,800	3,800	92.09
28	224202	Fees for service provided (non-consultant s	0.43	317,824	141,333								37,810		15,000	41,417	41,417	135,643	5,690	5,690	95.97
28	224203	Audit fees	0.08	25,000																25,000	
28	224302	Bank charges	0.01	3,017																3,017	
28	224402	TV and Newspaper advertisement																		400	
28	311211	Cars	0.55	180,000																180,000	
28	311222	Machinery and equipment not elsewhere cl	0.28	10,000																90,000	
28	312211	Material and supplies	0.06	20,000																20,000	
29		Ministry of Fisheries & Sea Minerals	0.46	150,874	85,287		3,574		3,574	1,787	1,787	1,787	11,978	1,787	1,787	29,825	27,401	85,287		65,587	56.53
29	211101	Basic salaries for general Civil Service	0.07	21,444	21,444		3,574		3,574	1,787	1,787	1,787	1,787	1,787	1,787		3,574	21,444			100.00
29	211108	Contract Employees	0.13	44,800	14,600								5,200			9,400		14,600		29,301	33.26
29	211308	Incentive allowances	0.07	26,440	13,680								240			5,280	8,160	13,680		10,164	57.37
29	221101	Internal Travel	0.07	18,040	19,715								1,520			11,845	6,350	19,715		1,520	92.84
29	222101	Electricity			300												300	300			100.00
29	222102	Water		1,000	800											500	300	800		200	80.00
29	222202	Internet fees	0.02	6,000	1,863								463			500	900	1,863		4,137	31.05
29	222401	Stationary	0.02	6,000	2,600								800			500	1,300	2,600		3,400	43.33
29	222403	Refreshment	0.04	14,260	5,497								630			900	3,967	5,497		8,763	38.55
29	223102	Vehicle rent	0.02	6,190	1,238								1,238					1,238		4,952	20.00
29	223103	Venue rent	0.02	5,200	2,750								100			700	1,950	2,750		2,450	52.88
29	224402	TV and Newspaper advertisement		1,500	800											200	600	800		700	53.33
30		Ministry of Public Works & Reconstructio	1.40	434,948	266,600	14,700	12,530	19,770	24,530	35,220	11,190	49,950	5,790	29,984	8,646	33,470	9,280	255,060	11,540	200,332	56.01
30	211101	Basic salaries for general Civil Service	0.10	31,080	31,080		5,180		5,180	2,590	2,590	2,590	2,590	2,590	2,590		5,180	31,080			100.00
30	211108	Contract Employees	0.39	123,100	85,940	6,400	3,200	5,600	14,700	7,600	4,400	20,640	3,200	3,600	1,200	7,600	1,200	79,340	6,600	46,160	63.22
30	211308	Incentive allowances	0.12	40,652	23,875			1,890		11,280		5,160				3,420	1,200	22,950	925	17,702	56.45
30	221101	Internal Travel	0.11	34,436	15,160					3,000		4,560				7,600		15,160		19,276	44.02
30	221102	External Travel	0.01	3,000	3,000					3,000								3,000			100.00
30	222101	Electricity	0.03	9,186	5,186	1,000	500	500	500	500		1,186				1,000		5,186		4,000	56.46
30	222102	Water	0.02	6,714	1,514	200	100	100	100	100		714				200		1,514		5,200	22.55
30	222202	Internet fees	0.02	6,300	3,700	600	300	300	300	300		1,300				600		3,700		2,600	58.73
30	222401	Stationary	0.08	25,482	10,600	1,000	500	1,060	600	1,800	700	2,440			400	1,800	200	10,500	100	14,982	41.21
30	222402	Publications fees	0.03	9,160	2,840			1,590						700	100	100		2,490	350	6,670	27.18
30	222403	Refreshment	0.14	46,000	17,520			3,870	250	1,700	2,500	3,000			1,500	3,950	500	17,270	250	28,330	37.87
30	222503	Maintenance and repairs of vehicles, boats	0.03	9,249	6,400	1,600	800	800	800	800						1,600		6,400		2,849	69.20
30	223102	Vehicle rent	0.12	39,929	21,020	3,900	1,950	3,310	1,950	1,950		3,360				3,900	700	21,020		19,609	51.74
30	223103	Venue rent	0.05	16,900	4,175			600		400	600	700			300	1,500		4,100	75	12,800	24.26
30	224202	Fees for service provided (non-consultant s	0.05	17,860	8,290									5,700				5,700	2,590	11,310	33.51
30	224402	TV and Newspaper advertisement	0.04	12,200	8,206			150	150	200	400	3,600			2,556	200	300	7,556	650	5,844	56.39

30	311221	Information, computer, and telecommunica	0.01	3,700	700							700						700		3,000	18.92
30	311222	Machinery and equipment not elsewhere ci	0.05		17,394									17,394				17,394			100.00
31		Civil Service Commission	0.22	71,076	63,426	1,031	7,152	1,220	7,152	7,740	3,576	3,666	6,615	4,026	3,637	450	12,252	58,516	4,603	12,253	82.76
31	211101	Basic salaries for general Civil Service	0.13	42,912	42,912		7,152		7,152	3,576	3,576	3,576	3,576	3,576	3,576		7,152	42,912			100.00
31	211104	Temporary staff salary	0.02	7,200	4,050	900		450		1,150			450	450		450		3,850	200	3,350	53.47
31	222101	Electricity	0.01	1,800	1,800	131		770		464		90	39					1,493			100.00
31	222102	Water		600	600										61			61	539	539	10.20
31	222202	Internet fees	0.01	3,000	3,000														3,000	3,000	
31	222205	G-suite fees		864	864														864	864	
31	223101	Office rent	0.03	10,200	10,200					2,550			2,550				5,100	10,200			100.00
31	311221	Information, computer, and telecommunica	0.01	4,500																4,500	
32		Parliament	2.25	2,513,544	342,876		93,220	79,000	5,220	2,610	2,610	2,610	2,610	90,610	2,610		58,620	339,720	3,156	391,824	46.44
32	211101	Basic salaries for general Civil Service	0.10	31,320	31,320		5,220		5,220	2,610	2,610	2,610	2,610	2,610	2,610		5,220	31,320			100.00
32	211105	Legislature salary	2.13	2,472,000	309,000		88,000	79,000						88,000			53,400	308,400	600	385,600	44.44
32	222401	Stationary	0.02	10,224	2,556														2,556	6,224	
33		Office for Auditor General	0.13	49,764	37,764	973	3,150	962	3,150	5,073	1,575	1,709	5,051	2,025	1,654	450	9,135	34,907	2,465	8,165	81.21
33	211101	Basic salaries for general Civil Service	0.06	18,900	18,900		3,150		3,150	1,575	1,575	1,575	1,575	1,575	1,575		3,150	18,900			100.00
33	211104	Temporary staff salary	0.02	7,200	3,600	900		450		450			450	450		450		3,150	450	4,050	43.75
33	211106	Political appointees salary	0.01	8,400																2,100	
33	222101	Electricity		1,200	1,200	73		512		198		134	33					951			100.00
33	222102	Water		600	600										79			79	521	521	13.20
33	222202	Internet fees		1,200	1,200														1,200	1,200	
33	222205	G-suite fees		864	864								143				285	428	294	294	65.97
33	223101	Office rent	0.04	11,400	11,400					2,850			2,850				5,700	11,400			100.00
35		High Court	0.03	36,000																9,000	
35	211106	Political appointees salary	0.03	36,000																9,000	