



South West State of Somalia
For Quarter 3 2024

Ministry/ Agency	Account	Name	Budget Percent	Original Budget	Revised Budget	January Actual	February Actual	March Actual	April Actual	May Actual	June Actual	July Actual	August Actual	September Actual	October Actual	November Actual	December Actual	Total	Available	Balance	Paid Percent	
Revenue			100.00	39,560,973	34,503,093	565,857	1,785,407	989,255	1,129,026	1,757,458	974,319	1,853,259	1,404,631	1,639,563	1,285,094	6,382,735	3,373,557	23,140,161	(23,140,161)	11,362,932	67.07	
01		State Ministry of President	0.24	31,320	83,820		2,610	5,220	2,610	2,610		2,610	2,610	2,610		2,610	5,220	28,710	(28,710)	55,110	34.25	
01	133101	Current grants in cash - From FGS	0.24	31,320	83,820		2,610	5,220	2,610	2,610		2,610	2,610	2,610		2,610	5,220	28,710	(28,710)	55,110	34.25	
02		Ministry of Justice & Judiciary	0.12	40,716	40,716		3,393	6,786	3,393	3,393		3,393	3,393	3,393		3,393	6,786	37,323	(37,323)	3,393	91.67	
02	133101	Current grants in cash - From FGS	0.12	40,716	40,716		3,393	6,786	3,393	3,393		3,393	3,393	3,393		3,393	6,786	37,323	(37,323)	3,393	91.67	
03		Ministry of Finance	21.33	6,254,596	7,360,525	327,458	398,005	494,000	387,497	595,354	857,441	617,014	499,296	506,538	623,931	552,735	1,166,923	7,026,193	(7,026,193)	334,332	95.46	
03	111101	Personal income tax on Public employe	0.39	135,988	135,988		12,407		12,242		11,793		5,950	5,650	5,740	5,740	5,740	65,270	(65,270)	70,718	48.00	
03	112102	Private Payroll taxes on non-civil serva	10.21	3,084,975	3,523,779	234,822	195,457	240,393	246,982	311,622	373,169	340,440	196,875	271,698	250,707	320,061	375,237	3,357,463	(3,357,463)	166,316	95.28	
03	113102	Building	0.64	220,134	220,134					200				90,000		30,000	90,000	210,200	(210,200)	9,934	95.49	
03	114131	Turnover tax	1.91	352,552	659,325	33,395	42,862	33,328	29,902	58,723	206,561	132,511	35,000	35,879	45,043	2,000	60,427	715,631	(715,631)	-56,305	108.54	
03	114209	Fuel	0.06	20,450	20,450	735	900	1,745	320	340	800	450	450	800	400		4,200	11,140	(11,140)	9,310	54.47	
03	114525	Local passenger charge	0.40	123,850	137,877	6,295	11,827	8,816	3,341	6,927	6,837	4,527	7,020	8,153	5,524	24,051	23,159	116,477	(116,477)	21,400	84.48	
03	114526	Urban road users taxes (tremistrale)	0.55	188,400	188,400		24,350			29,500		34,150				20,000	46,000	187,500	(187,500)	900	99.52	
03	114527	Road user taxes	1.61	554,359	554,359	2,279	28,330	59,258	11,239	1,538	10,006	13,924	11,355	6,783	3,333	50,621	120,001	318,667	(318,667)	235,692	57.48	
03	115106	Khat	1.68	564,787	578,783	37,460	35,690	39,057	33,185	39,600	40,530	40,902	38,117	30,450	30,660	32,820	58,660	457,131	(457,131)	121,652	78.98	
03	115107	Cigarette and tobacco product	0.06	19,785	19,785	594		1,170							2,150	100	170	4,184	(4,184)	15,601	21.15	
03	116103	Stamp duties on invoices and contracts	0.10	34,457	34,457		2,159	7,618		247	1,015	1,493	291	9,236	1,073		3,696	26,827	(26,827)	7,630	77.86	
03	132101	Current grants in cash	0.21		71,298															71,298		
03	133101	Current grants in cash - From FGS	2.89	736,874	997,904		36,229	89,836	44,098	136,346	200,000	38,846	187,239	38,697	234,686	50,206	368,735	1,424,917	(1,424,917)	-427,013	142.79	
03	142101	Building rental income	0.06	21,435	21,435	75	75	90		180			144	45	27	207	945	1,788	(1,788)	19,647	8.34	
03	142102	Vehicle rental income	0.17	59,543	59,543	1,513	919	2,853	1,044	3,307	811	685	3,585	2,059	1,779	4,160	891	23,604	(23,604)	35,939	39.64	
03	142202	Passport fees	0.07	24,469	24,469	3,196	1,909	1,000	1,059	1,248	1,579	2,129	1,738	2,059	2,450	1,787	1,745	21,899	(21,899)	2,570	89.50	
03	142207	Business and profession licenses	0.14	46,776	46,776	2,400	1,000	2,500	700	1,300	2,554	1,430	5,200	1,400	2,900	2,200	5,714	29,298	(29,298)	17,478	62.64	
03	142211	International NGO's registrations	0.08	28,000	28,000	2,000	2,000	5,000	1,000	2,000	3,000	5,000	1,000	2,000	2,000	7,000	30,000	(30,000)	-2,000	107.14		
03	142212	Local NGO's registrations.	0.06	20,500	20,500		500	700	1,400	1,500	500	1,000	1,000	1,000		500		7,100	(7,100)	13,400	34.63	
03	142256	Clearances letter fees	0.05	17,262	17,262	2,694	1,391	637	985	977	1,087	1,528	1,331	1,630	1,952	1,282	1,603	17,097	(17,097)	165	99.04	
04		Ministry of Interior & Local Governme	4.33	1,456,779	1,495,251		140,907	93,281	61,489	76,750		113,857	4,196	71,691		4,196	383,246	949,614	(949,614)	545,637	63.51	
04	132101	Current grants in cash	1.55	581,000	533,666		3,200	84,889	57,293	30,388		1,170					78,500	255,440	(255,440)	278,225	47.87	
04	133101	Current grants in cash - From FGS	2.66	833,233	919,039		137,707	8,392	4,196	46,362		112,687	4,196	71,691		4,196	262,200	651,628	(651,628)	267,411	70.90	
04	142215	Livestock fees	0.12	42,546	42,546													42,546	(42,546)		100.00	
05		Ministry of Agriculture & Irrigation	4.77	3,508,336	1,644,736		80,158	5,180	2,590	252,590		19,981	41,570	56,727		2,590	138,107	599,492	(599,492)	1,045,244	36.45	
05	133101	Current grants in cash - From FGS	4.77	3,508,336	1,644,736		80,158	5,180	2,590	252,590		19,981	41,570	56,727		2,590	138,107	599,492	(599,492)	1,045,244	36.45	
06		Ministry of Internal Security	8.74	1,814,601	3,014,244		136,937	6,184	3,092	3,092		3,092	3,092	654,372	40,000	2,940,232	6,184	3,796,277	(3,796,277)	-782,033	125.94	
06	132101	Current grants in cash	0.17		60,000										40,000	20,000		60,000	(60,000)		100.00	
06	133101	Current grants in cash - From FGS	8.56	1,814,601	2,954,244		136,937	6,184	3,092	3,092		3,092	3,092	654,372		2,920,232	6,184	3,736,277	(3,736,277)	-782,033	126.47	
08		Ministry of Petroleum and Mineral Res	0.04	15,420	15,420		1,285	2,570	1,285	1,285		1,285	1,285					8,995	(8,995)	6,425	58.33	
08	133101	Current grants in cash - From FGS	0.04	15,420	15,420		1,285	2,570	1,285	1,285		1,285	1,285					8,995	(8,995)	6,425	58.33	
09		Ministry of Seaports & Sea Transporta	0.05	15,420	15,620	10	1,285	2,570	1,295	1,285		1,285	1,365	1,335		1,285	2,570	14,285	(14,285)	1,335	91.45	
09	133101	Current grants in cash - From FGS	0.04	15,420	15,420		1,285	2,570	1,285	1,285		1,285	1,285	1,285		1,285	2,570	14,135	(14,135)	1,285	91.67	
09	142228	Boats registration fees			200	10						80	50					150	(150)	50	75.00	
10		Ministry of Planning and International	3.41	1,024,405	1,176,461		160,019	5,180	13,219	23,840		176,502	184,943	8,350	451,910	2,590	550,264	1,576,818	(1,576,818)	-400,357	134.03	
10	132101	Current grants in cash	0.86	218,775	296,100		10,629	21,250	37,240				5,760	18,750			49,755	143,384	(143,384)	152,716	48.42	
10	133101	Current grants in cash - From FGS	2.55	805,629	880,360		160,019	5,180	2,590	2,590		139,262	184,943	2,590	433,160	2,590	500,509	1,433,434	(1,433,434)	-553,073	162.82	
11		Ministry of Health	19.79	7,563,976	6,827,856	13,115	393,667	72,116	354,006	157,842		41,858	108,518	41,438		2,000	1,463,246	172,717	2,820,522	(2,820,522)	4,007,334	41.31
11	132101	Current grants in cash	9.75	3,731,600	3,364,890	13,115	269,400	46,880	317,868	1,030		2,000		2,000		37,948	1,500	691,741	(691,741)	2,673,149	20.56	
11	133101	Current grants in cash - From FGS	10.04	3,832,376	3,462,966		124,267	25,236	36,138	156,811		39,858	108,518	41,438		2,000	1,425,298	171,217	2,128,781	(2,128,781)	1,334,185	61.47
12		Ministry of Education	11.85	6,014,380	4,088,593		79,342	87,227	140,563	175,911		30,883	330,369	211,309	78,787	15,833	1,159,439	551,764	2,861,427	(2,861,427)	1,227,166	69.99
12	131101	Current grants in cash	0.09		32,760															32,760		
12	132101	Current grants in cash	0.56	2,517,142	193,619		6,000	1,100		16,239			1,000	4,250				28,589	(28,589)	165,031	14.77	
12	133101	Current grants in cash - From FGS	10.96	3,433,550	3,782,801		73,342	86,127	140,563	111,142		330,369	210,309	74,537	15,833	1,159,439	551,764	2,753,425	(2,753,425)	1,029,376	72.79	
12	142241	Examination fees	0.23	63,688	79,413				48,530		30,883											

16	133101	Current grants in cash - From FGS	0.09	31,080	31,080		2,590	5,180	2,590	2,590	2,590	2,590	2,590	2,590	5,180	28,490	(28,490)	2,590	91.67			
17		Ministry of Water & Energy	11.15	5,762,190	3,847,679	9,144	89,415	61,758	4,892	76,293	15,620	219,034	72,921	23,146	59,241	27,522	14,674	673,661	(673,661)	3,174,018	17.51	
17	132101	Current grants in cash	2.41	1,121,139	831,238	9,144		400	1,800	73,201	15,620	89,703	13,563	20,054		24,430	8,490	256,405	(256,405)	574,833	30.85	
17	133101	Current grants in cash - From FGS	8.74	4,641,052	3,016,442		89,415	61,358	3,092	3,092		129,331	59,358	3,092	59,241	3,092	6,184	417,256	(417,256)	2,599,186	13.83	
18		Ministry of Industry & Commerce	0.06	21,444	21,444		1,787	3,574	1,787	1,787		1,787	1,787	1,787		1,787	3,574	19,657	(19,657)	1,787	91.67	
18	133101	Current grants in cash - From FGS	0.06	21,444	21,444		1,787	3,574	1,787	1,787		1,787	1,787	1,787		1,787	3,574	19,657	(19,657)	1,787	91.67	
20		Ministry of Reconciliation & Constituti	0.07	25,056	25,056		2,088	4,176	2,088	2,088		2,088	2,088	2,088		2,088	4,176	22,968	(22,968)	2,088	91.67	
20	133101	Current grants in cash - From FGS	0.07	25,056	25,056		2,088	4,176	2,088	2,088		2,088	2,088	2,088		2,088	4,176	22,968	(22,968)	2,088	91.67	
21		Ministry of Aid & Disaster Managemen	1.65	279,380	567,610	103,560	2,590	20,180	21,505	2,590	21,500	2,590	16,990	103,975	11,200	104,590	125,395	536,665	(536,665)	30,945	94.55	
21	132101	Current grants in cash	1.56	248,300	536,530	103,560		15,000	20,200		21,500		14,400	101,385	11,200	102,000	120,215	509,460	(509,460)	27,070	94.95	
21	133101	Current grants in cash - From FGS	0.09	31,080	31,080		2,590	5,180	1,305	2,590		2,590	2,590	2,590		2,590	5,180	27,205	(27,205)	3,875	87.53	
23		Ministry of Environment & Wildlife	1.57	588,547	541,502	2,000	91,714	2,570	1,285	1,285		122,129	41,057	1,285		1,285	102,530	367,139	(367,139)	174,363	67.80	
23	132101	Current grants in cash	0.04		12,540	2,000										99,960	101,960	(101,960)	-89,420	813.07		
23	133101	Current grants in cash - From FGS	1.53	588,547	528,962		91,714	2,570	1,285	1,285		122,129	41,057	1,285		1,285	2,570	265,180	(265,180)	263,782	50.13	
24		Ministry of Islamic Affairs & Endowm	0.04	15,420	15,420		1,285	2,570	1,285	1,285		1,285	1,285	1,285		1,285	2,570	14,135	(14,135)	1,285	91.67	
24	133101	Current grants in cash - From FGS	0.04	15,420	15,420		1,285	2,570	1,285	1,285		1,285	1,285	1,285		1,285	2,570	14,135	(14,135)	1,285	91.67	
25		Ministry of Labour & Employment	0.87	277,328	301,212		9,293	14,168	2,088	18,088	8,700	11,788	4,088	2,088		12,700	2,088	4,176	89,265	(89,265)	211,947	29.64
25	132101	Current grants in cash	0.48	227,616	166,000		6,000	9,992		13,000	7,200	9,700				12,700		88,592	(58,592)	107,408	35.30	
25	133101	Current grants in cash - From FGS	0.32	25,056	110,556		2,088	4,176	2,088	2,088		2,088	2,088	2,088		2,088	4,176	22,968	(22,968)	87,588	20.77	
25	142203	Work permit taxes	0.07	24,656	24,656		1,205		3,000	1,500		2,000					7,705		(7,705)	16,951	31.25	
26		Ministry of Women & Human Rights	1.09	295,545	374,788	80,585	2,590	5,180	2,590	54,690	3,400	28,814	7,412	11,685	47,425	62,817	15,680	322,868	(322,868)	51,919	86.15	
26	132101	Current grants in cash	1.00	264,465	343,708	80,585				52,100	3,400	26,224	4,822	9,095	47,425	60,227	10,500	294,378	(294,378)	49,329	85.65	
26	133101	Current grants in cash - From FGS	0.09	31,080	31,080		2,590	5,180	2,590	2,590		2,590	2,590	2,590		2,590	5,180	28,490	(28,490)	2,590	91.67	
27		Ministry of Transportation & Airports	0.90	282,717	310,771	13,000	10,590	26,380	21,890	18,290	18,600	12,090	17,590	16,590	15,000	13,590	23,180	206,790	(206,790)	103,981	66.54	
27	133101	Current grants in cash - From FGS	0.09	31,080	31,080		2,590	5,180	2,590	2,590		2,590	2,590	2,590		2,590	5,180	28,490	(28,490)	2,590	91.67	
27	142210	Landing fees	0.81	251,637	279,691	13,000	8,000	21,200	19,300	15,700	18,600	9,500	15,000	14,000	15,000	11,000	18,000	178,300	(178,300)	101,391	63.75	
28		Ministry of Livestock & Veterinary	5.09	3,440,970	1,755,500		91,173	3,574	14,852	267,974	8,940	121,271	55,683	32,875		1,787	3,574	601,703	(601,703)	1,153,797	34.28	
28	132101	Current grants in cash	0.45	63,020	155,450		23,269		13,065	16,187	8,940		10,452	31,088			103,001	(103,001)	52,449	66.26		
28	133101	Current grants in cash - From FGS	4.64	3,377,950	1,600,050		67,904	3,574	1,787	251,787		121,271	45,231	1,787		1,787	3,574	498,702	(498,702)	1,101,348	31.17	
29		Ministry of Fisheries & Sea Minerals	0.78	150,874	270,002	16,985	63,598	3,574	66,178	1,787		1,787	50,326	1,787		1,787	3,574	211,383	(211,383)	58,619	78.29	
29	132101	Current grants in cash	0.72	129,430	248,558	16,985	61,811		64,391			48,539					191,726	(191,726)	56,832	77.14		
29	133101	Current grants in cash - From FGS	0.06	21,444	21,444		1,787	3,574	1,787	1,787		1,787	1,787	1,787		1,787	3,574	19,657	(19,657)	1,787	91.67	
30		Ministry of Public Works & Reconstruc	0.43	480,080	147,085		7,952	5,180	2,590	2,590		2,590	57,069	1,781		16,319	27,996	124,067	(124,067)	23,018	84.35	
30	132101	Current grants in cash	0.34	449,000	116,005		5,362					54,479				13,729	22,816	96,386	(96,386)	19,619	83.09	
30	133101	Current grants in cash - From FGS	0.09	31,080	31,080		2,590	5,180	2,590	2,590		2,590	2,590	1,781		2,590	5,180	27,681	(27,681)	3,399	89.06	
31		Civil Service Commission	1.07	54,270	370,594		3,576	12,252	3,576	3,576		3,576	3,576	3,576		2,840	3,576	32,855	72,979	(72,979)	297,616	19.69
31	132101	Current grants in cash	0.06		20,024							20,024					20,024	20,024	(20,024)		100.00	
31	133101	Current grants in cash - From FGS	1.02	54,270	350,570		3,576	12,252	3,576	3,576		3,576	3,576	3,576		2,840	3,576	12,831	52,955	(52,955)	297,616	15.11
32		Parliament	0.09	31,320	31,320		2,610	5,220	2,610	2,610		2,610	2,610	2,610			5,220	28,710	(28,710)	2,610	91.67	
32	133101	Current grants in cash - From FGS	0.09	31,320	31,320		2,610	5,220	2,610	2,610		2,610	2,610	2,610			2,610	5,220	28,710	(28,710)	2,610	91.67
33		Office for Auditor General	0.13	43,584	43,584		1,575	11,205	2,610	2,610		2,610	2,610	2,610		3,014	2,610	11,247	42,701	(42,701)	884	97.97
33	133101	Current grants in cash - From FGS	0.13	43,584	43,584		1,575	11,205	2,610	2,610		2,610	2,610	2,610		3,014	2,610	11,247	42,701	(42,701)	884	97.97
35		High Court	0.05	744	17,744		16,000	1,000									17,000		(17,000)	744	95.81	
35	142257	Court filing fees		744																	744	
35	143101	Fines	0.05		17,000		16,000	1,000										17,000	(17,000)		100.00	

Expense		100.00	39,560,973	34,503,093	816,440	1,316,125	1,306,716	1,221,631	1,197,798	1,515,598	1,364,357	1,174,749	2,112,427	1,209,175	6,515,428	2,342,034	22,092,477	781,707	12,330,627	64.26
01	State Ministry of President	7.98	2,309,420	2,751,920	92,583	239,485	269,700	207,340	322,600	380,802	378,410	158,520	259,828	82,910	117,560	79,275	2,589,013	18,907	162,307	94.10
01	211101 Basic salaries for general Civil Service	0.09	31,320	31,320		5,220		5,220		5,220	2,610	2,610	2,610		2,610		31,320			100.00
01	211104 Temporary staff salary	3.04	1,050,000	1,050,000		27,650	42,200	79,750	138,100	148,250	268,900	18,700	17,200	80,300	69,900	66,300	957,250	10,250	92,750	91.17
01	211106 Political appointees salary	0.02	8,400	8,400																8.400
01	211202 Daily meals	3.76	937,700	1,297,700	91,500	179,900	191,400	102,970	184,500	184,700		83,150	240,018		35,050		1,293,188	3,912	3,912	99.70
01	221101 Internal Travel	0.17	30,000	60,000		12,370	2,600	8,500		6,200		17,484			10,000	1,000	58,154	1,846	1,846	96.92
01	222301 Diesel and oil	0.70	240,000	240,000	1,083	14,345	33,500	10,900		36,432	106,900	36,576					239,736	264	264	99.89
01	222401 Stationary	0.03	12,000	12,000												9,365	9,365	2,635		78.04
01	311211 Cars	0.13		45,000																45,000
01	311221 Information, computer, and telecommu	0.01		4,375																4,375
01	311222 Machinery and equipment not elsewhere	0.01		3,125																3,125
02	Ministry of Justice & Judiciary	0.12	40,716	40,716		6,786		6,786		6,786	3,393	3,393	3,393	3,393	3,393	3,393	40,716			100.00
02	211101 Basic salaries for general Civil Service	0.12	40,716	40,716		6,786		6,786		6,786	3,393	3,393	3,393	3,393	3,393	3,393	40,716			100.00
03	Ministry of Finance	4.94	1,314,604	1,705,472	1,057	114,981	22,058	81,082	11,076	132,664	67,328	84,866	209,261	92,438	120,470	128,209	1,065,489	50,852	568,685	66.66
03	211101 Basic salaries for general Civil Service	1.02	350,724	350,724		54,125		53,512		53,512	26,756	26,756	26,756	26,105	25,953	25,953	319,428	15,006	31,296	91.08
03	211104 Temporary staff salary	0.54	132,000	185,540		25,120	7,800	7,000	4,700	33,900	16,600	14,320	11,820	22,720	12,100	9,200	165,280	1,205	20,260	89.08
03	211106 Political appointees salary	0.10	36,000	36,000																36,000
03	211308 Incentive allowances	0.02		6,300									6,300				6,300			100.00
03	221101 Internal Travel	0.09	30,000	32,430						5,650	1,780					7,236	14,666	654	17,764	45.22
03	221102 External Travel	0.20	30,000	69,570		10,086	7,752					15,796			23,979		57,612	288	11,958	82.81
03	221103 Local conference	0.24	23,340	84,440		550				2,500	550	4,500	42,168	13,750	650	5,293	69,961	4,774	14,479	82.85
03	222101 Electricity	0.04	7,200	12,200	1,057			1,270				402		314	945		3,988	712	8,212	32.69
03	222102 Water	0.01	3,600	3,600					338								338	562	3,262	9.39
03	222202 Internet fees	0.11	37,200	37,200	4,100	500	500	3,000	1,000	3,600	3,600	500	6,500	2,050	6,600	31,950	1,350	5,250	85.89	
03	222205 G-suite fees	0.01	4,230	4,230			259		38							38	906	144	3,324	21.43
03	222301 Diesel and oil	0.02	7,560	7,560		1,260	630	630		1,260	630	630	630	630	630	630	7,560			100.00
03	222401 Stationary	0.06	17,200	19,000		1,200	600	600		1,200	600	630	3,000	600	600	5,192	13,592	808	5,408	71.54
03	222403 Refreshment	0.08	10,200	26,400		600	643	300		600	621	1,158	16,785	643	300	300	21,950		4,450	83.14
03	222404 Cleaning supplies	0.02	6,600	6,600		1,100	550	550		1,100	550	550	550	550	550	550	6,600			100.00
03	222503 Maintenance and repairs of vehicles, b	0.01	3,600	3,600		600	300	300		600	300	300	300	300	300	300	3,600			100.00
03	222504 Maintenance and repairs of building	0.19		67,000									67,000				67,000			100.00
03	223102 Vehicle rent	0.16	54,000	56,800		3,000	3,000	3,000	3,000	1,500	4,500	6,000	4,300	4,500	1,500	6,000	40,300	7,500	16,500	70.95
03	223103 Venue rent	0.01		3,400									3,400				3,400			100.00
03	224201 Consulting and professional fees	0.51	82,800	176,900		13,240		13,420		29,820	10,810	10,810	19,415	15,570	15,570	15,570	144,225	17,125	32,675	81.53
03	224202 Fees for service provided (non-consulta	0.21		71,600												45,327	45,327		26,273	63.31
03	224302 Bank charges	0.03	11,200	11,730			24		22	31	44	10	10	44	20	205	725		11,525	1.75
03	224402 TV and Newspaper advertisement	0.02		6,000									6,000				6,000			100.00
03	226102 Holding account	0.07	150,000	25,000																25,000
03	229101 Contingency	0.86	295,050	295,050																295,050
03	283113 Other insurances	0.02	5,500	5,500											5,500		5,500			100.00
03	311121 Buildings other than dwellings	0.21		71,298																100.00
03	311221 Information, computer, and telecommu	0.05	16,600	15,860											15,860		15,860			100.00
03	311222 Machinery and equipment not elsewhere	0.04		13,940											13,940		13,940			100.00
04	Ministry of Interior & Local Governme	4.54	1,586,033	1,566,605	47,950	59,172	132,790	99,134	69,030	62,842	58,809	56,806	74,267	54,102	61,200	81,663	857,766	8,279	708,839	54.75
04	211101 Basic salaries for general Civil Service	0.15	50,352	50,352		8,392		8,392		8,392	4,196	4,196	4,196	4,196	4,196	4,196	50,352			100.00
04	211106 Political appointees salary	0.33	169,200	113,900	12,000	12,000		13,000		4,100	800	12,000		12,300		12,000	78,200	575	35,700	68.66
04	211108 Contract Employees	0.19	84,600	66,600	4,300	7,500	4,300	6,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	56,800		9,800	85.29
04	211308 Incentive allowances	0.11	58,000	38,800	5,700	1,730		10,000								3,800	21,230	20	17,570	54.72
04	221101 Internal Travel	0.05	22,800	16,800							598	420	2,610		2,034	3,727	9,389	2,400	7,411	55.89
04	221102 External Travel	0.17	20,000	58,655			8,669			5,868	10,794	4,251	7,599		9,720	11,408	58,309	289	346	99.41
04	221103 Local conference	0.01	21,000	2,000											2,000	2,000				100.00
04	222101 Electricity	0.01	6,181	4,181	260	575	220	229		479	229	302	296	240	249	3,078	50	1,103	73.63	
04	222102 Water		5,200	1,200		76				54					54	184			1,016	15.33
04	222202 Internet fees	0.02	10,000	7,051		550	1,051	500							3,400	1,500	7,001	50	50	99.29
04	222301 Diesel and oil	0.03	12,000	12,000		1,800	1,800	700	800	800	800	600	800	800	600	800	9,500		2,500	79.17
04	222401 Stationary	0.05	23,700	18,260	1,900	800	890	600	600	600	600	600	600	600	600	860	8,050	1,300	10,210	44.09
04	222402 Publications fees			1,400									1,170			1,170		230		83.57
04	222403 Refreshment	0.12	54,200	39,700			200	27,000	200	200	200			200	1,700	29,900		9,800	75.31	
04	222404 Cleaning supplies		1,400	1,400			200	200								400		1,000		28.57
04	222406 Medical supplies	0.01	3,000	3,000	450											450		2,550		15.00
04	222501 Maintenance and repair of equipment and heavy n		400	400													400			400
04	222502 Maintenance and repairs of furniture au	0.01	3,200	3,200			800	300								1,100		2,100		34.38
04	222503 Maintenance and repairs of vehicles, b	0.04	12,700	12,700		600	600	600	600	600	600	1,600	600	600	1,000	600				

17		Ministry of Water & Energy	11.15	5,649,590	3,847,679	55,454	33,472	95,627	16,928	63,707	77,474	117,680	57,705	307,920	100,435	228,761	125,566	1,280,730	40,124	2,566,950	33.29	
17	211101	Basic salaries for general Civil Service	0.11	37,104	37,104		6,184		6,184		6,184	3,092	3,092	3,092	3,092	3,092	3,092	37,104			100.00	
17	211104	Temporary staff salary	0.01	3,600	4,800			900				1,200		300	600	300	300	3,600	600	1,200	75.00	
17	211108	Contract Employees	0.36	89,350	123,065	24,200	10,700			24,615	4,500	11,500	6,500	11,000	11,500	4,500	2,300	111,315	50	11,750	90.45	
17	211308	Incentive allowances	0.40	95,315	136,765					10,570	12,600	2,250	13,100	2,100	14,700	12,950	4,450	72,720	5,000	64,045	53.17	
17	221101	Internal Travel	0.24	11,667	84,067	7,080		7,664	10,744		15,420	8,272	3,945	9,733	2,828	1,800	1,000	68,486	9,794	15,581	81.47	
17	221102	External Travel	0.09		30,000		2,088	4,250		4,716	10,546							21,600	662	8,400	72.00	
17	221103	Local conference	0.02	500											6,300			6,300		500	92.65	
17	222101	Electricity			850							200			400	200	50	850			100.00	
17	222102	Water	0.81	480,000	280,000											100	50	150		279,850	0.05	
17	222201	Telephone fees	0.02	8,000	8,300	100				700	1,500	400	200		200	1,600		4,700		3,600	56.63	
17	222202	Internet fees	0.03	3,600	12,000		1,400	2,200		700	1,400	700	700		1,400	700	700	9,900		2,100	82.50	
17	222301	Diesel and oil	0.03	6,000	10,800			1,495		995	1,000	1,900	500	450	2,100	600	1,500	10,540	260	260	97.59	
17	222401	Stationary	0.08	25,585	29,205	100	700	1,847		646	1,100	2,769	550	620	2,250	850	1,348	12,780	106	16,425	43.76	
17	222402	Publications fees	0.15	50,200	50,700			400							100			500		50,200	0.99	
17	222403	Refreshment	0.08	10,150	26,560		300	150		1,110	300	3,900	4,650		6,210	300	300	17,220	150	9,340	64.83	
17	222503	Maintenance and repairs of vehicles, b	0.02	4,500	8,000		1,000	1,611		355		1,022			370	710	687	5,755	1,925	2,245	71.94	
17	222507	Wales, canals and dwellings maintenar	1.62	570,000	559,900										177,616		178,799	88,879	445,295	60	114,605	79.53
17	223102	Vehicle rent	0.26	133,665	88,665	10,230	6,500				4,650	3,000	6,863	1,500	4,320	2,700	640	40,403	257	48,262	45.57	
17	223103	Venue rent	0.01	3,000	4,400					200			600		800			1,600		2,800	36.36	
17	224201	Consulting and professional fees	0.77	114,420	265,809	4,600	4,600	46,510		4,600	13,144	69,665	6,985	15,670	42,925	20,270	20,270	249,239	16,570	16,570	93.77	
17	224202	Fees for service provided (non-consulta	0.35	78,600	120,444	9,144		28,600		12,700					20,000			70,444	4,600	50,000	58.49	
17	224301	Bank commissions	0.02	5,733																5,733		
17	224302	Bank charges			100								10						90	90	10.00	
17	224402	TV and Newspaper advertisement	0.02	200	7,800					1,800					6,000			7,800			100.00	
17	226102	Holding account	0.75	2,159,260	258,761															258,761		
17	311121	Buildings other than dwellings	0.14	130,000	50,000															50,000		
17	311142	Wells and water holes	4.63	1,618,615	1,596,754									59,469				59,469		1,537,285	3.72	
17	311221	Information, computer, and telecommu	0.01		4,790							4,790						4,790			100.00	
17	311222	Machinery and equipment not elsewhere	0.10	10,527	35,508						5,130	3,020	10,010					18,160		17,348	51.14	
18		Ministry of Industry & Commerce	0.06	21,444	21,444		3,574	3,574			3,574	1,787	1,787	1,787	1,787	1,787	1,787	21,444			100.00	
18	211101	Basic salaries for general Civil Service	0.06	21,444	21,444		3,574	3,574			3,574	1,787	1,787	1,787	1,787	1,787	1,787	21,444			100.00	
20		Ministry of Reconciliation & Constituti	0.07	25,056	25,056		4,176	4,176			4,176	2,088	2,088	2,088	2,088	2,088	2,088	25,056			100.00	
20	211101	Basic salaries for general Civil Service	0.07	25,056	25,056		4,176	4,176			4,176	2,088	2,088	2,088	2,088	2,088	2,088	25,056			100.00	
21		Ministry of Aid & Disaster Managemen	1.65	281,780	567,610	55,940	50,305	12,495	18,895	20,200	23,680	5,590	2,590	73,290	21,726	105,719	125,005	515,435	5,785	52,175	90.81	
21	211101	Basic salaries for general Civil Service	0.09	31,080	31,080		5,180	3,895			5,180	2,590	2,590	2,590	2,590	2,590	2,590	29,795	1,285	1,285	95.87	
21	211108	Contract Employees	0.59	96,000	203,560	32,420		7,355	4,000	6,000	6,000	3,000			28,800		29,420	61,210	185,560	18,000	91.16	
21	211308	Incentive allowances	0.03		10,940										3,200		4,200	3,540	10,940		100.00	
21	221101	Internal Travel	0.09	27,800	32,564	5,280	500	600						1,500	3,384		5,280	7,680	24,224	8,340	74.39	
21	221103	Local conference	0.33	43,000	115,530		22,700	2,300		12,100	2,000				25,600		33,150	17,680	115,530		100.00	
21	222102	Water	0.02	5,000	6,250										750		500	1,250		5,000	20.00	
21	222202	Internet fees	0.03		10,200	2,000	500	500							600	2,200	1,400	7,200		3,000	70.59	
21	222301	Diesel and oil	0.01		3,000										1,500	500	1,000	3,000			100.00	
21	222401	Stationary	0.04	16,400	13,859	3,000	750	740							3,855		2,185	13,859			100.00	
21	222403	Refreshment	0.11	26,000	37,520			7,920			6,420			9,820			8,860	33,020	4,500	4,500	88.01	
21	223102	Vehicle rent	0.16	35,000	54,927	9,590	7,320		2,080	2,100	4,080			4,980	3,597	10,800	6,180	50,727		4,200	92.35	
21	224201	Consulting and professional fees	0.08		27,180										2,250		12,750	12,180	27,180		100.00	
21	224202	Fees for service provided (non-consulta	0.02	1,500	6,500	2,050											2,050			4,450	31.54	
21	224402	TV and Newspaper advertisement	0.04		14,500	1,600	6,000	1,000	1,000								1,500		11,100		3,400	76.55
23		Ministry of Environment & Wildlife	1.57	493,447	541,502	2,000	2,570	97,344	27,570		2,570	48,937	1,285	6,505	17,245	21,005	17,545	244,576	24,389	296,926	45.17	
23	211101	Basic salaries for general Civil Service	0.04	15,420	15,420		2,570	2,570			2,570	1,285	1,285	1,285	1,285	1,285	1,285	15,420			100.00	
23	211104	Temporary staff salary	0.01	3,600	3,600														900	3,600		
23	211108	Contract Employees	0.01		3,200												3,200	3,200			100.00	
23	211308	Incentive allowances	0.01		3,060												3,060	3,060			100.00	
23	221101	Internal Travel	0.08	12,950	27,310			4,424				6,972			5,520			16,916	10,394	10,394	61.94	
23	221103	Local conference	0.15	55,000	51,000															51,000		
23	222101	Electricity			240												240	240			100.00	
23	222102	Water			160												160	160			100.00	
23	222202	Internet fees	0.01	3,600	3,780			1,500									180	1,680		2,100	44.44	
23	222301	Diesel and oil	0.02	6,000	6,000															6,000		
23	222401	Stationary	0.02	6,000	7,500			1,500				2,000		500	1,000		1,000	6,000	1,500	1,500	80.00	
23	222403	Refreshment			500												500	500			100.00	
23	222503	Maintenance and repairs of vehicles, b	0.01	3,600	3,240															3,240		
23	223102	Vehicle rent			1,200													1,200			100.00	
23	224201	Consulting and professional fees	0.25	60,660	86,675	2,000		25,440			18,880			4,720	9,440	4,720	4,720	69,920	6,145	16,755	80.67	
23	224202	Fees for service provided (non-consulta	0.94	323,100	325,100			64,480	25,000			19,800				15,000	2,000	126,280	5,450	198,820	38.84	
23	224301	Bank commissions	0.01	3,517	3,517															3,517		
24		Ministry of Islamic Affairs & Endowm	0.04	15,420	15,420		2,570	2,570			2,570	1,285	1,285	1,285	1,285	1,285	1,285	15,420			100.00	
24	211101	Basic salaries for general Civil Service	0.04	15,420	15,420		2,570	2,570			2,570	1,285	1,285	1,285	1,285	1,285	1,285	15,420			100.00	
25		Ministry of Labour & Employment	0.80	241,198	276,556	15,033	20,054	16,251	4,000	14,876	12,288	2,088	7,088	9,288	2,088	2,088	2,088	107,142		169,414	38.74	
25	211101	Basic salaries for general Civil Service	0.07	25,056	25,056		4,176	4,176			4,176	2,088	2,088	2,088	2,088	2,088	2,088	25,056			100.00	
25	211308	Incentive allowances	0.17	89,071	57,400	2,400		2,000	6,600		7,200	10,200		</								

25	221101	Internal Travel	0.01		4,000				4,000							4,000			100.00			
25	221103	Local conference	0.11	25,000	37,000		9,000			3,500			5,000			17,500			19,500	47.30		
25	222205	G-suite fees	0.04	15,000	15,000														15,000			
25	222401	Stationary	0.03	12,400	10,000		878		75							953			9,047	9.53		
25	223101	Office rent	0.02	32,991	6,000		6,000									6,000				100.00		
25	223102	Vehicle rent	0.06	25,199	21,600				5,400							5,400			16,200	25.00		
25	224201	Consulting and professional fees	0.10		33,000														33,000			
25	311211	Cars	0.13		45,000														45,000			
25	311221	Information, computer, and telecommu	0.01	1,481	4,375														4,375			
25	311222	Machinery and equipment not elsewher	0.05	15,000	18,125	12,633												12,633	5,492	69.70		
26		Ministry of Women & Human Rights	1.09	298,045	374,788	6,220	15,770	65,510	5,180	31,855	18,705	27,615	9,824	7,412	36,660	18,149	27,587	270,487	36,381	104,301	72.17	
26	211101	Basic salaries for general Civil Service	0.09	31,080	31,080		5,180		5,180		5,180	2,590	2,590	2,590	2,590	2,590	2,590	31,080			100.00	
26	211108	Contract Employees	0.29	86,400	100,486		8,175	14,100		6,300	6,300	12,300	2,000		7,650	6,579	10,907	74,311	10,650	26,175	73.95	
26	211202	Daily meals	0.05	18,900	18,900			3,800		800	800	800				200	400	6,800	1,025	12,100	35.98	
26	211308	Incentive allowances	0.09	26,595	32,015	70	2,415	5,550		1,725		6,800				2,800	2,480	23,980	595	8,035	74.90	
26	221101	Internal Travel	0.05	15,900	15,900			400								1,920		2,320	100	13,580	14.59	
26	221103	Local conference	0.01	2,300	2,300			1,000										1,000		1,300	43.48	
26	222201	Telephone fees		200	200			150										150	50	75.00		
26	222202	Internet fees	0.01	1,800	1,800			300			600	300					100	1,600	50	200	88.89	
26	222401	Stationary	0.03	7,520	11,404	200		300		700	100	200	334	300	2,500	100	100	4,834	4,695	6,570	42.39	
26	222402	Publications fees	0.01		2,823			200				100	100	1,822		600		2,822	1	1	99.98	
26	222403	Refreshment	0.17	32,400	56,990	5,000		22,130		7,395	425	1,425	2,520	1,800	9,000	800	1,400	51,895	2,095	5,095	91.06	
26	222406	Medical supplies	0.02	6,100	6,100			1,000		1,000	1,000					900	200	4,100	425	2,000	67.21	
26	223101	Office rent	0.06	21,000	21,000			4,200		1,400	1,400	1,400				1,400	700	10,500	200	10,500	50.00	
26	223102	Vehicle rent	0.12	33,900	41,340	500		11,080		6,060	1,900	1,500	1,680	600	6,000	2,200	1,000	32,520	8,420	8,820	78.66	
26	223103	Venue rent	0.02	4,500	8,500	300				2,300		100	300			100	4,300	3,600	4,200	50.59		
26	224402	TV and Newspaper advertisement	0.03	7,600	11,600	150		500		2,100		100	300	300	3,000	450	6,900	4,400	4,700	59.48		
26	311221	Information, computer, and telecommunication (C		500	500														500		500	
26	311222	Machinery and equipment not elsewher	0.02		5,500													5,500	5,500		100.00	
26	312211	Material and supplies	0.02	1,350	6,350			1,000		1,875	1,000						2,000	5,875	125	475	92.52	
27		Ministry of Transportation & Airports	0.09	31,080	31,080		5,180		5,180		5,180	2,590	2,590	2,590	2,590	2,590	2,590	31,080			100.00	
27	211101	Basic salaries for general Civil Service	0.09	31,080	31,080		5,180		5,180		5,180	2,590	2,590	2,590	2,590	2,590	2,590	31,080			100.00	
28		Ministry of Livestock & Veterinary	5.09	3,018,370	1,755,500		3,574	74,196	84,599	16,000	42,974	45,839	47,550	73,366	25,227	30,566	36,121	480,012	37,632	1,275,488	27.34	
28	211101	Basic salaries for general Civil Service	0.06	21,444	21,444		3,574		3,574		3,574	1,787	1,787	1,787	1,787	1,787	1,787	21,444			100.00	
28	211104	Temporary staff salary	0.04	14,160	14,460						3,600					3,600	3,600	10,800	900	3,660	74.69	
28	211108	Contract Employees	0.15	19,000	50,200			4,600	3,400	7,600	3,500		3,500	9,200	7,000		38,800		11,400		77.29	
28	211308	Incentive allowances	0.10	8,600	34,500			7,200	5,100	2,500			10,200	4,100	5,400			34,500			100.00	
28	221101	Internal Travel	0.25	106,190	85,590			5,386			1,500	6,972						13,858	12,138	71,732	16.19	
28	221102	External Travel	0.18	61,600	61,600												3,414	3,414	1,086	58,186	5.54	
28	221103	Local conference	0.03		10,000						6,500							6,500		3,500	65.00	
28	222101	Electricity	0.01	3,000	4,600			1,000			200							1,200		3,400	26.09	
28	222102	Water	0.01	3,000	3,200															3,200		
28	222201	Telephone fees			600			100	100									200	400	33.33		
28	222202	Internet fees	0.04	9,600	12,450			2,500		150	1,700			1,459			1,500	7,309	5,141	58.71		
28	222301	Diesel and oil	0.08	13,200	28,200						15,000							15,000		13,200	53.19	
28	222401	Stationary	0.07	12,000	24,100			4,020	100	150	3,200	2,000	80	3,600	1,000		4,000	18,150	2,350	5,950	75.31	
28	222403	Refreshment	0.01		5,000			1,075	825			1,650						3,550		1,450	71.00	
28	222404	Cleaning supplies	0.03		10,000						3,000						3,000	9,000		1,000	90.00	
28	222503	Maintenance and repairs of vehicles, b	0.02	8,400	8,400														8,400		8,400	
28	223101	Office rent	0.01		1,800														1,800	1,800		
28	223102	Vehicle rent	0.18	18,780	63,780			3,975		5,600	1,200						15,000	45,975	1,800	17,805	72.08	
28	223103	Venue rent	0.01		3,000			1,500	500				1,000					3,000			100.00	
28	224201	Consulting and professional fees	0.80	276,960	276,960			11,460				15,280		3,820	7,640	3,820	3,820	45,840		231,120	16.55	
28	224202	Fees for service provided (non-consulta	1.36	1,680,508	467,608		31,300	70,800			19,800	28,533	25,000			24,959		200,392	17,558	267,216	42.85	
28	224301	Bank commissions	0.14	47,585	47,585															47,585		
28	224402	TV and Newspaper advertisement			1,080		80	200				800						1,080			100.00	
28	311121	Buildings other than dwellings	0.65	380,000	225,000																225,000	
28	311211	Cars	0.61	210,000	210,000																210,000	
28	311221	Information, computer, and telecommu	0.10	74,342	34,342															34,342		
28	311223	Furniture and fixture	0.14	50,000	50,000															50,000		
29		Ministry of Fisheries & Sea Minerals	0.78	152,874	270,002		70,098	12,272	67,965		3,574	1,787	50,326	1,787	1,787	1,787	1,787	213,170	6	56,832	78.95	
29	211101	Basic salaries for general Civil Service	0.06	21,444	21,444		3,574		3,574		3,574	1,787	1,787	1,787	1,787	1,787	1,787	21,444			100.00	
29	211108	Contract Employees	0.28	44,800	97,000			44,100				23,700						91,300		5,700	94.12	
29	211308	Incentive allowances	0.13	26,440	46,405			5,860	3,520	6,400		9,105						24,885	6	21,520	53.63	
29	221101	Internal Travel	0.11	18,040	39,310			7,890		18,040		13,380						39,310			100.00	
29	222101	Electricity	0.01		3,090			700	70	607				510				1,887		1,203	61.07	
29	222102	Water	0.01	1,000	2,260			465	32	944			300				1,741		519	77.04		
29	222202	Internet fees	0.02	6,000	6,000													500		5,500	8.33	
29	222401	Stationary	0.02	8,000	6,300			300	1,000	1,250							2,550		3,750	40.48		
29	222403	Refreshment	0.07	14,260	23,187			3,643	1,260	4,100			1,544					10,547		12,640	45.49	
29	223102	Vehicle rent	0.02	6,190	8,406			2,216	6,190									8,406			100.00	
29	223103	Venue rent	0.02	5,200	6,550		1,350	200	500									2,050		4,500	31.30	

