



Galmudug State
Ministry of Finance

2021
Q-1 Budget Segment Report
UNAUDITED

| Ministry/Agency | Account | Name | Budget Percent | Original Budget | Budget Adjustment | Revised Budget | Funds Allocation | Committed | Liability | Paid | | Available | Balance | Paid Percent |
|-----------------|---------|--|----------------|----------------------|-------------------|----------------------|------------------|-----------|-----------|----------------------|----------------------|-----------------------|----------------------|---------------|
| | | | | | | | | | | Q1/2021 | Total | | | |
| | | Revenue | 100.00 | 8,209,947,850 | | 8,209,947,850 | | | | 3,087,518,020 | 3,087,518,020 | -3,087,518,020 | 5,122,429,830 | 37.61 |
| | | Treasury Single Account - Regular Budget | | 2,245,294,900 | | 2,245,294,900 | | | | 1,300,723,980 | 1,300,723,980 | -1,300,723,980 | 944,570,920 | 57.93 |
| | | Ministry of Finance | 26.95 | 2,212,394,900 | | 2,212,394,900 | | | | 1,241,152,180 | 1,241,152,180 | -1,241,152,180 | 971,242,720 | 56.10 |
| 3 | | No Project | 26.95 | 2,212,394,900 | | 2,212,394,900 | | | | 1,241,152,180 | 1,241,152,180 | -1,241,152,180 | 971,242,720 | 56.10 |
| 3 | 111101 | Personal Income tax | 1.88 | 154,568,000 | | 154,568,000 | | | | 34,761,720 | 34,761,720 | -34,761,720 | 119,806,280 | 22.49 |
| 3 | 11131 | Payable by General Government | 0.60 | 49,517,520 | | 49,517,520 | | | | | | | 49,517,520 | 147.32 |
| 3 | 112102 | Payroll Tax - Non-Government | 0.59 | 48,500,000 | | 48,500,000 | | | | 71,449,450 | 71,449,450 | -71,449,450 | 22,949,450 | 147.32 |
| 3 | 114131 | Turnover Tax | 2.96 | 242,824,180 | | 242,824,180 | | | | 70,039,850 | 70,039,850 | -70,039,850 | 172,784,330 | 28.84 |
| 3 | 114201 | Fuel Tax | | | | | | | | 1,058,400 | 1,058,400 | -1,058,400 | -1,058,400 | |
| 3 | 114521 | Business & Professional Licenses | | | | | | | | 500,000 | 500,000 | -500,000 | -500,000 | |
| 3 | 114523 | Radio & Television Licenses | | | | | | | | 2,220,000 | 2,220,000 | -2,220,000 | -2,220,000 | |
| 3 | 114524 | Licenses and permits for households | | | | | | | | 400,000 | 400,000 | -400,000 | -400,000 | |
| 3 | 114529 | Local Passenger Fees | 1.52 | 125,022,000 | | 125,022,000 | | | | 87,381,100 | 87,381,100 | -87,381,100 | 37,641,000 | 69.89 |
| 3 | 114530 | Road User Tax | 19.29 | 1,583,392,200 | | 1,583,392,200 | | | | 933,523,260 | 933,523,260 | -933,523,260 | 649,868,940 | 58.96 |
| 3 | 114535 | Local NGOs registration | 0.01 | 1,000,000 | | 1,000,000 | | | | 1,000,000 | 1,000,000 | -1,000,000 | -1,000,000 | 100.00 |
| 3 | 114538 | Livestock Fees | 0.08 | 6,571,000 | | 6,571,000 | | | | 3,285,500 | 3,285,500 | -3,285,500 | 3,285,500 | 50.00 |
| 3 | 115102 | Customs duties - Tobacco Cigarette | | | | | | | | 28,500,000 | 28,500,000 | -28,500,000 | -28,500,000 | |
| 3 | 133101 | Grants from Federal Government of Somalia | 0.01 | 1,000,000 | | 1,000,000 | | | | 1,120,000 | 1,120,000 | -1,120,000 | -1,120,000 | |
| 3 | 142207 | Number Plate Registration | | | | | | | | 3,077,000 | 3,077,000 | -3,077,000 | -3,077,000 | |
| 3 | 142213 | Public Notary Fees | | | | | | | | 2,836,000 | 2,836,000 | -2,836,000 | -2,836,000 | |
| 3 | 143002 | Court Filing Fees | | | | | | | | 11,000,000 | 11,000,000 | -11,000,000 | -11,000,000 | |
| 5 | | Ministry of Planning & Economic Development | | | | | | | | 11,000,000 | 11,000,000 | -11,000,000 | -11,000,000 | |
| 5 | | No Project | | | | | | | | 11,000,000 | 11,000,000 | -11,000,000 | -11,000,000 | |
| 5 | 114534 | International NGOs registration | | | | | | | | 5,000,000 | 5,000,000 | -5,000,000 | -5,000,000 | |
| 5 | 114535 | Local NGOs registration | | | | | | | | 6,000,000 | 6,000,000 | -6,000,000 | -6,000,000 | |
| 8 | | Ministry of Public Works & Housing | | | | | | | | 12,013,000 | 12,013,000 | -12,013,000 | -12,013,000 | |
| 8 | | No Project | | | | | | | | 12,013,000 | 12,013,000 | -12,013,000 | -12,013,000 | |
| 8 | 114521 | Business & Professional Licenses | | | | | | | | 8,910,000 | 8,910,000 | -8,910,000 | -8,910,000 | |
| 8 | 114524 | Licenses and permits for households | | | | | | | | 3,103,000 | 3,103,000 | -3,103,000 | -3,103,000 | |
| 9 | | Ministry of Commerce & Industry | | | | | | | | 5,970,000 | 5,970,000 | -5,970,000 | -5,970,000 | |
| 9 | | No Project | | | | | | | | 5,970,000 | 5,970,000 | -5,970,000 | -5,970,000 | |
| 9 | 114521 | Business & Professional Licenses | | | | | | | | 5,970,000 | 5,970,000 | -5,970,000 | -5,970,000 | |
| 11 | | Ministry of Aviation & Transport | | | | | | | | 21,390,300 | 21,390,300 | -21,390,300 | -21,390,300 | |
| 11 | | No Project | | | | | | | | 21,390,300 | 21,390,300 | -21,390,300 | -21,390,300 | |
| 11 | 115102 | Customs duties - Tobacco Cigarette | | | | | | | | 420,000 | 420,000 | -420,000 | -420,000 | |
| 11 | 142207 | Number Plate Registration | | | | | | | | 20,290,300 | 20,290,300 | -20,290,300 | -20,290,300 | |
| 11 | 142210 | Primary education certificate fees | | | | | | | | 680,000 | 680,000 | -680,000 | -680,000 | |
| 12 | | Ministry of Education Culture & Higher Education | | | | | | | | 230,000 | 230,000 | -230,000 | -230,000 | |
| 12 | | No Project | | | | | | | | 230,000 | 230,000 | -230,000 | -230,000 | |
| 12 | 142210 | Primary education certificate fees | | | | | | | | 230,000 | 230,000 | -230,000 | -230,000 | |
| 31 | | Supreme Court | 0.40 | 32,900,000 | | 32,900,000 | | | | 8,968,500 | 8,968,500 | -8,968,500 | 23,931,500 | 27.26 |
| 31 | | No Project | 0.40 | 32,900,000 | | 32,900,000 | | | | 8,968,500 | 8,968,500 | -8,968,500 | 23,931,500 | 27.26 |
| 31 | 142213 | Public Notary Fees | 0.12 | 10,000,000 | | 10,000,000 | | | | | | | 10,000,000 | |
| 31 | 143002 | Court Filing Fees | 0.28 | 22,900,000 | | 22,900,000 | | | | 8,968,500 | 8,968,500 | -8,968,500 | 13,931,500 | 39.16 |
| 31 | | Norwegian Support | 0.10 | 8,100,000 | | 8,100,000 | | | | 9,680,000 | 9,680,000 | -9,680,000 | -1,580,000 | 119.51 |
| 5 | | Ministry of Planning & Economic Development | | | | | | | | 5,630,000 | 5,630,000 | -5,630,000 | -5,630,000 | |
| 5 | | Bites Monitoring & Documentation | | | | | | | | 5,630,000 | 5,630,000 | -5,630,000 | -5,630,000 | |
| 5 | 132101 | Current Grants From international Organization | | | | | | | | 5,630,000 | 5,630,000 | -5,630,000 | -5,630,000 | |
| 12 | | Ministry of Education Culture & Higher Education | 0.10 | 8,100,000 | | 8,100,000 | | | | 4,050,000 | 4,050,000 | -4,050,000 | 4,050,000 | 50.00 |
| 12 | | Teacher incentives component targeting galmudug st | 0.10 | 8,100,000 | | 8,100,000 | | | | 4,050,000 | 4,050,000 | -4,050,000 | 4,050,000 | 50.00 |
| 12 | 132101 | Current Grants From international Organization | 0.10 | 8,100,000 | | 8,100,000 | | | | 4,050,000 | 4,050,000 | -4,050,000 | 4,050,000 | 50.00 |
| 12 | | Save The Children | 0.41 | 33,475,000 | | 33,475,000 | | | | | | | 33,475,000 | |
| 12 | | Ministry of Education Culture & Higher Education | 0.41 | 33,475,000 | | 33,475,000 | | | | | | | 33,475,000 | |
| 12 | | Teacher incentives-Save The Children | 0.41 | 33,475,000 | | 33,475,000 | | | | | | | 33,475,000 | |
| 12 | 132101 | Current Grants From international Organization | 0.41 | 33,475,000 | | 33,475,000 | | | | | | | 33,475,000 | |
| 12 | | AFRICA EDUCATION TRUST | 0.13 | 11,000,000 | | 11,000,000 | | | | 5,500,000 | 5,500,000 | -5,500,000 | 5,500,000 | 50.00 |
| 12 | | Ministry of Education Culture & Higher Education | 0.13 | 11,000,000 | | 11,000,000 | | | | 5,500,000 | 5,500,000 | -5,500,000 | 5,500,000 | 50.00 |
| 12 | | Education Can not Wait (ECW) | 0.13 | 11,000,000 | | 11,000,000 | | | | 5,500,000 | 5,500,000 | -5,500,000 | 5,500,000 | 50.00 |
| 12 | 132101 | Current Grants From international Organization | 0.13 | 11,000,000 | | 11,000,000 | | | | 5,500,000 | 5,500,000 | -5,500,000 | 5,500,000 | 50.00 |
| 12 | | Federal Government of Somalia | 67.05 | 5,504,900,000 | | 5,504,900,000 | | | | 1,582,146,340 | 1,582,146,340 | -1,582,146,340 | 3,922,753,660 | 28.74 |
| 1 | | Ministry of Interior, Local Government & Reconciliation | 7.61 | 624,448,000 | | 624,448,000 | | | | 14,538,000 | 14,538,000 | -14,538,000 | 609,910,000 | 2.33 |
| 1 | | S2S PROJECT | 0.29 | 24,000,000 | | 24,000,000 | | | | 2,000,000 | 2,000,000 | -2,000,000 | 22,000,000 | 8.33 |
| 1 | 133101 | Grants from Federal Government of Somalia | 0.19 | 24,000,000 | | 24,000,000 | | | | 12,538,000 | 12,538,000 | -12,538,000 | -90,000 | 100.72 |
| 1 | | Activity 3.1.1: Financing core government function | 0.25 | 12,448,000 | | 12,448,000 | | | | 12,538,000 | 12,538,000 | -12,538,000 | -90,000 | 100.72 |
| 1 | 133101 | Grants from Federal Government of Somalia | 0.15 | 12,448,000 | | 12,448,000 | | | | | | | 588,000,000 | |
| 1 | | FGS Budget SUPPORT to GSS | 7.16 | 588,000,000 | | 588,000,000 | | | | | | | 588,000,000 | |
| 1 | 133101 | Grants from Federal Government of Somalia | 7.16 | 588,000,000 | | 588,000,000 | | | | | | | 588,000,000 | |
| 3 | | Ministry of Finance | 8.39 | 689,080,000 | | 689,080,000 | | | | 1,139,555,420 | 1,139,555,420 | -1,139,555,420 | -450,475,420 | 165.37 |
| 3 | | Comp 2.1.3 Non salary Recurrent cost | 0.24 | 19,500,000 | | 19,500,000 | | | | | | | 19,500,000 | |
| 3 | 133101 | Grants from Federal Government of Somalia | 0.24 | 19,500,000 | | 19,500,000 | | | | | | | 19,500,000 | |
| 3 | | Activity 3.1.1: Financing core government function | 1.48 | 121,600,000 | | 121,600,000 | | | | 104,076,000 | 104,076,000 | -104,076,000 | 17,524,000 | 85.59 |
| 3 | 133101 | Grants from Federal Government of Somalia | 1.48 | 121,600,000 | | 121,600,000 | | | | 104,076,000 | 104,076,000 | -104,076,000 | 17,524,000 | 85.59 |
| 3 | | Sub Comp 4.1 GSS Project Management and Coord | 0.90 | 74,080,000 | | 74,080,000 | | | | 35,479,420 | 35,479,420 | -35,479,420 | 38,600,580 | 47.89 |
| 3 | 133101 | Grants from Federal Government of Somalia | 0.90 | 74,080,000 | | 74,080,000 | | | | 35,479,420 | 35,479,420 | -35,479,420 | 38,600,580 | 47.89 |
| 3 | | FGS Budget SUPPORT to GSS | 5.77 | 473,900,000 | | 473,900,000 | | | | 1,000,000,000 | 1,000,000,000 | -1,000,000,000 | -526,100,000 | 211.01 |
| 3 | 133101 | Grants from Federal Government of Somalia | 5.77 | 473,900,000 | | 473,900,000 | | | | 1,000,000,000 | 1,000,000,000 | -1,000,000,000 | -5 | |

| | | | | | | | | | | | | | |
|----|--------|--|-------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|---------------|---------------|-------|
| 16 | 133101 | Grants from Federal Government of Somalia | 0.18 | 14,456,000 | 14,456,000 | 14,456,000 | 14,456,000 | -14,456,000 | 100.00 | | | | |
| 16 | | Activity 3.1.1: Developing female health worker ca | 0.41 | 33,600,000 | 33,600,000 | 34,567,000 | 34,567,000 | -34,567,000 | -967,000 | 102.88 | | | |
| 16 | 133101 | Grants from Federal Government of Somalia | 0.41 | 33,600,000 | 33,600,000 | 34,567,000 | 34,567,000 | -34,567,000 | -967,000 | 102.88 | | | |
| 16 | | Activity 3.1.2: Strengthening government capabilit | 0.26 | 21,600,000 | 21,600,000 | 21,876,000 | 21,876,000 | -21,876,000 | -276,000 | 101.28 | | | |
| 16 | 133101 | Grants from Federal Government of Somalia | 0.26 | 21,600,000 | 21,600,000 | 21,876,000 | 21,876,000 | -21,876,000 | -276,000 | 101.28 | | | |
| 20 | | Ministry of Water & Electricity | 0.65 | 52,971,000 | 52,971,000 | 19,404,000 | 19,404,000 | -19,404,000 | 33,567,000 | 36.63 | | | |
| 20 | | 4.1 Project Management | 0.65 | 52,971,000 | 52,971,000 | 19,404,000 | 19,404,000 | -19,404,000 | 33,567,000 | 36.63 | | | |
| 20 | 133101 | Grants from Federal Government of Somalia | 0.65 | 52,971,000 | 52,971,000 | 19,404,000 | 19,404,000 | -19,404,000 | 33,567,000 | 36.63 | | | |
| 24 | | Ministry of Humanitarian Affairs and Disaster Management | 0.06 | 5,140,000 | 5,140,000 | 5,140,000 | 5,140,000 | -5,140,000 | 100.00 | 100.00 | | | |
| 24 | | Activity 3.1.1: Financing core government function | 0.06 | 5,140,000 | 5,140,000 | 5,140,000 | 5,140,000 | -5,140,000 | 100.00 | 100.00 | | | |
| 24 | 133101 | Grants from Federal Government of Somalia | 0.06 | 5,140,000 | 5,140,000 | 5,140,000 | 5,140,000 | -5,140,000 | 100.00 | 100.00 | | | |
| 25 | | Office of Presidency | 22.83 | 1,874,611,000 | 1,874,611,000 | 46,332,000 | 46,332,000 | -46,332,000 | 1,828,279,000 | 2.47 | | | |
| 25 | | Activity 3.1.1: Financing core government function | 0.57 | 46,629,000 | 46,629,000 | 46,332,000 | 46,332,000 | -46,332,000 | 297,000 | 99.36 | | | |
| 25 | 133101 | Grants from Federal Government of Somalia | 0.57 | 46,629,000 | 46,629,000 | 46,332,000 | 46,332,000 | -46,332,000 | 297,000 | 99.36 | | | |
| 25 | | FGS Budget SUPPORT to GSS | 22.27 | 1,827,982,000 | 1,827,982,000 | | | | 1,827,982,000 | | | | |
| 25 | 133101 | Grants from Federal Government of Somalia | 22.27 | 1,827,982,000 | 1,827,982,000 | | | | 1,827,982,000 | | | | |
| 26 | | Office of the Speaker and Parliament | 5.99 | 492,172,000 | 492,172,000 | 19,472,000 | 19,472,000 | -19,472,000 | 472,700,000 | 3.96 | | | |
| 26 | | Activity 3.1.1: Financing core government function | 0.24 | 19,472,000 | 19,472,000 | 19,472,000 | 19,472,000 | -19,472,000 | 100.00 | 100.00 | | | |
| 26 | 133101 | Grants from Federal Government of Somalia | 0.24 | 19,472,000 | 19,472,000 | 19,472,000 | 19,472,000 | -19,472,000 | 100.00 | 100.00 | | | |
| 26 | | FGS Budget SUPPORT to GSS | 5.76 | 472,700,000 | 472,700,000 | | | | 472,700,000 | | | | |
| 26 | 133101 | Grants from Federal Government of Somalia | 5.76 | 472,700,000 | 472,700,000 | | | | 472,700,000 | | | | |
| 27 | | Civil Service Commission | 0.35 | 29,094,000 | 29,094,000 | 18,144,000 | 18,144,000 | -18,144,000 | 10,950,000 | 62.36 | | | |
| 27 | | Comp 2.1.3 Non salary Recurrent cost | 0.04 | 3,450,000 | 3,450,000 | | | | 3,450,000 | | | | |
| 27 | 133101 | Grants from Federal Government of Somalia | 0.04 | 3,450,000 | 3,450,000 | | | | 3,450,000 | | | | |
| 27 | | Activity 3.1.1: Financing core government function | 0.22 | 18,144,000 | 18,144,000 | 18,144,000 | 18,144,000 | -18,144,000 | 100.00 | 100.00 | | | |
| 27 | 132101 | Current Grants From international Organization | -0.01 | -900,000 | -900,000 | | | | -900,000 | | | | |
| 27 | 133101 | Grants from Federal Government of Somalia | 0.23 | 19,044,000 | 19,044,000 | 18,144,000 | 18,144,000 | -18,144,000 | 900,000 | 95.27 | | | |
| 27 | | FGS Budget SUPPORT to GSS | 0.09 | 7,500,000 | 7,500,000 | | | | 7,500,000 | | | | |
| 27 | 133101 | Grants from Federal Government of Somalia | 0.09 | 7,500,000 | 7,500,000 | | | | 7,500,000 | | | | |
| 28 | | Office of Audit General | 0.33 | 27,474,000 | 27,474,000 | 13,524,000 | 13,524,000 | -13,524,000 | 13,950,000 | 49.22 | | | |
| 28 | | Comp 2.1.3 Non salary Recurrent cost | 0.04 | 3,450,000 | 3,450,000 | | | | 3,450,000 | | | | |
| 28 | 133101 | Grants from Federal Government of Somalia | 0.04 | 3,450,000 | 3,450,000 | | | | 3,450,000 | | | | |
| 28 | | Activity 3.1.1: Financing core government function | 0.16 | 13,524,000 | 13,524,000 | 13,524,000 | 13,524,000 | -13,524,000 | 100.00 | 100.00 | | | |
| 28 | 133101 | Grants from Federal Government of Somalia | 0.16 | 13,524,000 | 13,524,000 | 13,524,000 | 13,524,000 | -13,524,000 | 100.00 | 100.00 | | | |
| 28 | | FGS Budget SUPPORT to GSS | 0.13 | 10,500,000 | 10,500,000 | | | | 10,500,000 | | | | |
| 28 | 133101 | Grants from Federal Government of Somalia | 0.13 | 10,500,000 | 10,500,000 | | | | 10,500,000 | | | | |
| 30 | | Ministry of Livestock | 0.63 | 51,442,000 | 51,442,000 | 12,892,000 | 12,892,000 | -12,892,000 | 38,550,000 | 25.06 | | | |
| 30 | | 4.1 Project Management | 0.63 | 51,442,000 | 51,442,000 | 12,892,000 | 12,892,000 | -12,892,000 | 38,550,000 | 25.06 | | | |
| 30 | 133101 | Grants from Federal Government of Somalia | 0.63 | 51,442,000 | 51,442,000 | 12,892,000 | 12,892,000 | -12,892,000 | 38,550,000 | 25.06 | | | |
| 31 | | Supreme Court | 0.18 | 14,400,000 | 14,400,000 | | | | 14,400,000 | | | | |
| 31 | | FGS Budget SUPPORT to GSS | 0.18 | 14,400,000 | 14,400,000 | | | | 14,400,000 | | | | |
| 31 | 133101 | Grants from Federal Government of Somalia | 0.18 | 14,400,000 | 14,400,000 | | | | 14,400,000 | | | | |
| 31 | | ADRA Somalia | 0.02 | 2,010,000 | 2,010,000 | 2,010,000 | 2,010,000 | -2,010,000 | 100.00 | 100.00 | | | |
| 31 | | Ministry of Water & Electricity | 0.02 | 2,010,000 | 2,010,000 | 2,010,000 | 2,010,000 | -2,010,000 | 100.00 | 100.00 | | | |
| 31 | | SOWASDP | 0.02 | 2,010,000 | 2,010,000 | 2,010,000 | 2,010,000 | -2,010,000 | 100.00 | 100.00 | | | |
| 20 | 132101 | Current Grants From international Organization | 0.02 | 2,010,000 | 2,010,000 | 2,010,000 | 2,010,000 | -2,010,000 | 100.00 | 100.00 | | | |
| 1 | | United Nations | 3.19 | 262,024,500 | 262,024,500 | 137,687,700 | 137,687,700 | -137,687,700 | 124,336,800 | 52.55 | | | |
| 1 | | Ministry of Interior, Local Government & Reconciliation | 3.28 | 23,025,000 | 23,025,000 | 63,332,200 | 63,332,200 | -63,332,200 | -40,307,200 | 275.06 | | | |
| 1 | | JPLG for ILO | 0.28 | 23,025,000 | 23,025,000 | 20,923,000 | 20,923,000 | -20,923,000 | 2,102,000 | 90.87 | | | |
| 1 | 132101 | Current Grants From international Organization | 0.28 | 23,025,000 | 23,025,000 | 20,923,000 | 20,923,000 | -20,923,000 | 2,102,000 | 90.87 | | | |
| 1 | | UN Habitat JPLG | 0.28 | 23,025,000 | 23,025,000 | 42,409,200 | 42,409,200 | -42,409,200 | -42,409,200 | | | | |
| 1 | 132101 | Current Grants From international Organization | 0.28 | 23,025,000 | 23,025,000 | 42,409,200 | 42,409,200 | -42,409,200 | -42,409,200 | | | | |
| 4 | | Ministry of Internal Security | 0.13 | 10,583,000 | 10,583,000 | 10,673,000 | 10,673,000 | -10,673,000 | -90,000 | 100.85 | | | |
| 4 | | WFP | 0.13 | 10,583,000 | 10,583,000 | 10,673,000 | 10,673,000 | -10,673,000 | -90,000 | 100.85 | | | |
| 4 | 132101 | Current Grants From international Organization | 0.13 | 10,583,000 | 10,583,000 | 10,673,000 | 10,673,000 | -10,673,000 | -90,000 | 100.85 | | | |
| 12 | | Ministry of Education Culture & Higher Education | 0.14 | 11,139,500 | 11,139,500 | 14,839,500 | 14,839,500 | -14,839,500 | -3,700,000 | 133.22 | | | |
| 12 | | Safety Net Project | 0.14 | 11,139,500 | 11,139,500 | 14,839,500 | 14,839,500 | -14,839,500 | -3,700,000 | 133.22 | | | |
| 12 | 132101 | Current Grants From international Organization | 0.14 | 11,139,500 | 11,139,500 | 14,839,500 | 14,839,500 | -14,839,500 | -3,700,000 | 133.22 | | | |
| 17 | | Ministry of Labour and Social Affairs | 2.49 | 204,235,000 | 204,235,000 | 36,855,000 | 36,855,000 | -36,855,000 | 167,378,000 | 18.05 | | | |
| 17 | | 1.1 HR -Quality multi-sectoral services | 0.52 | 42,700,000 | 42,700,000 | 11,400,000 | 11,400,000 | -11,400,000 | 31,300,000 | 26.70 | | | |
| 17 | 132101 | Current Grants From international Organization | 0.52 | 42,700,000 | 42,700,000 | 11,400,000 | 11,400,000 | -11,400,000 | 31,300,000 | 26.70 | | | |
| 17 | | 1.2 Establishment of 2 family care centres | 1.12 | 91,900,000 | 91,900,000 | 13,050,000 | 13,050,000 | -13,050,000 | 78,850,000 | 14.20 | | | |
| 17 | 132101 | Current Grants From international Organization | 1.12 | 91,900,000 | 91,900,000 | 13,050,000 | 13,050,000 | -13,050,000 | 78,850,000 | 14.20 | | | |
| 17 | | 2.1 Support Access Medical service for COVID- | 0.18 | 15,000,000 | 15,000,000 | | | | 15,000,000 | | | | |
| 17 | 132101 | Current Grants From international Organization | 0.18 | 15,000,000 | 15,000,000 | | | | 15,000,000 | | | | |
| 17 | | 2.2 Women District CP GBV focal points training | 0.17 | 13,780,000 | 13,780,000 | | | | 13,780,000 | | | | |
| 17 | 132101 | Current Grants From international Organization | 0.17 | 13,780,000 | 13,780,000 | | | | 13,780,000 | | | | |
| 17 | | 3 Programme Output 3: COORDINATION OF CHLD PROTEC | 0.03 | 2,100,000 | 2,100,000 | 525,000 | 525,000 | -525,000 | 1,575,000 | 25.00 | | | |
| 17 | 132101 | Current Grants From international Organization | 0.03 | 2,100,000 | 2,100,000 | 525,000 | 525,000 | -525,000 | 1,575,000 | 25.00 | | | |
| 17 | | 4.1 CAPACITY BUILDING ON SOPs AND ACTION PLAN ON R | 0.07 | 5,760,000 | 5,760,000 | 2,880,000 | 2,880,000 | -2,880,000 | 2,880,000 | 50.00 | | | |
| 17 | 132101 | Current Grants From international Organization | 0.07 | 5,760,000 | 5,760,000 | 2,880,000 | 2,880,000 | -2,880,000 | 2,880,000 | 50.00 | | | |
| 17 | | 5: Effective and efficient programme management | 0.40 | 32,993,000 | 32,993,000 | 9,000,000 | 9,000,000 | -9,000,000 | 23,993,000 | 27.28 | | | |
| 17 | 132101 | Current Grants From international Organization | 0.40 | 32,993,000 | 32,993,000 | 9,000,000 | 9,000,000 | -9,000,000 | 23,993,000 | 27.28 | | | |
| 18 | | Ministry of Labour and Social Affairs | 0.16 | 13,044,000 | 13,044,000 | 11,988,000 | 11,988,000 | -11,988,000 | 1,056,000 | 91.90 | | | |
| 18 | | Safety Net Project | 0.16 | 13,044,000 | 13,044,000 | 11,988,000 | 11,988,000 | -11,988,000 | 1,056,000 | 91.90 | | | |
| 18 | 132101 | Current Grants From international Organization | 0.16 | 13,044,000 | 13,044,000 | 11,988,000 | 11,988,000 | -11,988,000 | 1,056,000 | 91.90 | | | |
| 18 | | PREMIS SUPPORT | 1.74 | 143,143,450 | 143,143,450 | 49,770,000 | 49,770,000 | -49,770,000 | 93,373,450 | 34.77 | | | |
| 3 | | Ministry of Finance | 1.74 | 143,143,450 | 143,143,450 | 49,770,000 | 49,770,000 | -49,770,000 | 93,373,450 | 34.77 | | | |
| 3 | | Construction of 4 Revenue Huts | 0.63 | 51,629,950 | 51,629,950 | 49,770,000 | 49,770,000 | -49,770,000 | 1,859,950 | 96.40 | | | |
| 3 | 132101 | Current Grants From international Organization | 0.63 | 51,629,950 | 51,629,950 | 49,770,000 | 49,770,000 | -49,770,000 | 1,859,950 | 96.40 | | | |
| 3 | | City House numbering & Property survey | 1.11 | 91,513,500 | 91,513,500 | | | | 91,513,500 | | | | |
| 3 | 132101 | Current Grants From international Organization | 1.11 | 91,513,500 | 91,513,500 | | | | 91,513,500 | | | | |
| 3 | | Expense | 1000.00 | 7,581,497,950 | 7,581,497,950 | 8,129,193,450 | 2,059,950 | ##### | 5,129,183,760 | 5,129,183,760 | 2,839,350,910 | 2,291,655,410 | 69.77 |
| 3 | | Treasury Single Account - Regular Budget | 24.03 | 1,821,845,000 | 1,821,845,000 | 2,510,548,000 | 917,858,000 | 917,858,000 | 1,592,685,020 | 903,966,020 | | | 59.38 |
| 1 | | Ministry of Interior, Local Government & Reconciliation | 4.92 | 372,950,000 | 372,950,000 | 167,156,000 | 167,156,000 | -167,156,000 | 205,794,000 | 205,794,000 | 44.82 | | |
| 1 | | No Project | 4.92 | 372,950,000 | 372,950,000 | 167,156,000 | 167,156,000 | -167,156,000 | 205,794,000 | 205,794,000 | 44.82 | | |
| 1 | 221101 | Internal Travel | 0.13 | 10,000,000 | 10,000,000 | 5,000,000 | 5,000,000 | -5,000,000 | 5,000,000 | 50.00 | 50.00 | | |
| 1 | 222101 | Water | 0.01 | 100,000 | 100,000 | | | | 100,000 | 100.00 | 100.00 | | |
| 1 | 222102 | Electricity | 0.01 | 700,000 | 700,000 | | | | 700,000 | 700.00 | 700.00 | | |
| 1 | 222401 | Stationary | 0.00 | 300,000 | 300,000 | | | | 300,000 | 300.00 | 300.00 | | |
| 1 | 222402 | Books | 0.00 | 50,000 | 50,000 | | | | 50,000 | 50.00 | 50.00 | | |
| 1 | 222404 | Meeting Supplies | 0.01 | 500,000 | 500,000 | | | | 500,000 | 500.00 | 500.00 | | |
| 1 | 223101 | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|----|--------|--|-------------|--------------------|-------------|--------------------|--------------------|--|--|--------------------|--------------------|--------------------|-------------------|----------------|
| 10 | 222402 | Books | | 50,000 | | 50,000 | 50,000 | | | | | 50,000 | 50,000 | |
| 10 | 222403 | Published fees | | 250,000 | | 250,000 | 250,000 | | | 250,000 | 250,000 | | | 100,000 |
| 10 | 222404 | Meeting Supplies | 0.01 | 400,000 | | 400,000 | 400,000 | | | 400,000 | 400,000 | | | 100,000 |
| 10 | 222411 | Cleaning Supplies | | 100,000 | | 100,000 | 100,000 | | | | | 100,000 | 100,000 | |
| 10 | 222501 | Maintenance of equipment | 0.01 | 500,000 | | 500,000 | 500,000 | | | 350,000 | 350,000 | 150,000 | 150,000 | 70,000 |
| 10 | 224201 | Television and Newspaper Advertisements | 0.06 | 4,500,000 | | 4,500,000 | 4,500,000 | | | 1,000,000 | 1,000,000 | 3,500,000 | 3,500,000 | 22,222 |
| 10 | 311223 | Furniture & fixtures | 0.09 | 7,000,000 | | 7,000,000 | 6,000,000 | | | 4,130,000 | 4,130,000 | 1,870,000 | 2,870,000 | 59,000 |
| 11 | | Ministry of Aviation & Transport | 1.10 | 83,300,000 | | 83,300,000 | 108,700,000 | | | 36,898,700 | 36,898,700 | 71,801,300 | 46,401,300 | 44,300 |
| 11 | | No Project | | 1,100 | | 83,300,000 | 108,700,000 | | | 36,898,700 | 36,898,700 | 71,801,300 | 46,401,300 | 44,300 |
| 11 | 211102 | Contract employees | 0.49 | 37,000,000 | | 37,000,000 | 47,000,000 | | | 24,000,000 | 24,000,000 | 23,000,000 | 13,000,000 | 64,866 |
| 11 | 221101 | Internet | 0.02 | 1,850,000 | | 1,850,000 | 1,850,000 | | | 1,100,000 | 1,100,000 | 750,000 | 750,000 | 59,466 |
| 11 | 222101 | Water | | 300,000 | | 300,000 | 300,000 | | | 90,000 | 90,000 | 210,000 | 210,000 | 30,000 |
| 11 | 222102 | Electricity | 0.05 | 4,100,000 | | 4,100,000 | 4,100,000 | | | | | 4,100,000 | 4,100,000 | |
| 11 | 222302 | Diesel | 0.01 | 600,000 | | 600,000 | 600,000 | | | 550,000 | 550,000 | | 50,000 | 91,677 |
| 11 | 222401 | Stationary | 0.01 | 900,000 | | 900,000 | 900,000 | | | 450,000 | 450,000 | 450,000 | 450,000 | 50,000 |
| 11 | 222402 | Books | | 150,000 | | 150,000 | 150,000 | | | 150,000 | 150,000 | | | 100,000 |
| 11 | 222404 | Meeting Supplies | 0.04 | 3,000,000 | | 3,000,000 | 2,500,000 | | | 2,348,700 | 2,348,700 | 151,300 | 651,300 | 78,299 |
| 11 | 222406 | Publications | 0.01 | 1,000,000 | | 1,000,000 | 900,000 | | | 150,000 | 150,000 | 300,000 | 300,000 | 15,000 |
| 11 | 222411 | Cleaning Supplies | | 300,000 | | 300,000 | 300,000 | | | | | | | |
| 11 | 222501 | Maintenance of equipment | 0.01 | 1,000,000 | | 1,000,000 | 1,000,000 | | | 60,000 | 60,000 | 940,000 | 940,000 | 6,000 |
| 11 | 222505 | Maintenance of buildings and repairs | 0.13 | 9,600,000 | | 9,600,000 | 25,600,000 | | | 8,000,000 | 8,000,000 | 17,600,000 | 1,600,000 | 83,333 |
| 11 | 311221 | Information, Computer & Telecomm(CT) Equipment | 0.07 | 5,500,000 | | 5,500,000 | 5,500,000 | | | | | 5,500,000 | 5,500,000 | |
| 11 | 311223 | Furniture & fixtures | 0.24 | 18,000,000 | | 18,000,000 | 18,000,000 | | | | | 18,000,000 | 18,000,000 | |
| 15 | | Ministry of Environment | 0.30 | 7,350,000 | | 7,350,000 | 7,350,000 | | | 1,760,000 | 1,760,000 | 5,590,000 | 5,590,000 | 23,955 |
| 15 | | No Project | | 0.10 | 7,350,000 | 7,350,000 | 7,350,000 | | | 1,760,000 | 1,760,000 | 5,590,000 | 5,590,000 | 23,955 |
| 15 | 221101 | Internal Travel | 0.01 | 1,000,000 | | 1,000,000 | 1,000,000 | | | 960,000 | 960,000 | 40,000 | 40,000 | 96,000 |
| 15 | 222101 | Water | | 100,000 | | 100,000 | 100,000 | | | | | 100,000 | 100,000 | |
| 15 | 222102 | Electricity | 0.01 | 700,000 | | 700,000 | 700,000 | | | | | 700,000 | 700,000 | |
| 15 | 222303 | Internet | 0.01 | 1,000,000 | | 1,000,000 | 1,000,000 | | | | | 1,000,000 | 1,000,000 | |
| 15 | 222302 | Diesel | 0.01 | 500,000 | | 500,000 | 500,000 | | | | | 500,000 | 500,000 | |
| 15 | 222401 | Stationary | 0.01 | 1,000,000 | | 1,000,000 | 1,000,000 | | | 800,000 | 800,000 | 200,000 | 200,000 | 80,000 |
| 15 | 222402 | Books | | 50,000 | | 50,000 | 50,000 | | | | | 50,000 | 50,000 | |
| 15 | 222403 | Published fees | 0.01 | 500,000 | | 500,000 | 500,000 | | | | | 500,000 | 500,000 | |
| 15 | 222404 | Meeting Supplies | | 300,000 | | 300,000 | 300,000 | | | | | 300,000 | 300,000 | |
| 15 | 222411 | Cleaning Supplies | | 200,000 | | 200,000 | 200,000 | | | | | 200,000 | 200,000 | |
| 15 | 222501 | Maintenance of equipment | 0.03 | 2,000,000 | | 2,000,000 | 2,000,000 | | | | | 2,000,000 | 2,000,000 | |
| 16 | | Ministry of Health and Social Services | 0.23 | 17,300,000 | | 17,300,000 | 17,300,000 | | | 6,000,000 | 6,000,000 | 11,300,000 | 11,300,000 | 34,688 |
| 16 | | No Project | | 0.23 | 17,300,000 | 17,300,000 | 17,300,000 | | | 6,000,000 | 6,000,000 | 11,300,000 | 11,300,000 | 34,688 |
| 16 | 221101 | Internal Travel | 0.01 | 350,000 | | 350,000 | 350,000 | | | | | 350,000 | 350,000 | |
| 16 | 222101 | Water | | 100,000 | | 100,000 | 100,000 | | | | | 100,000 | 100,000 | |
| 16 | 222102 | Electricity | 0.01 | 700,000 | | 700,000 | 700,000 | | | | | 700,000 | 700,000 | |
| 16 | 222401 | Stationary | 0.01 | 700,000 | | 700,000 | 700,000 | | | | | 700,000 | 700,000 | |
| 16 | 222402 | Books | | 50,000 | | 50,000 | 50,000 | | | | | 50,000 | 50,000 | |
| 16 | 222406 | Publications | | 200,000 | | 200,000 | 200,000 | | | | | 200,000 | 200,000 | |
| 16 | 222411 | Cleaning Supplies | | 200,000 | | 200,000 | 200,000 | | | | | 200,000 | 200,000 | |
| 16 | 273201 | Medical Treatment | 0.20 | 15,000,000 | | 15,000,000 | 15,000,000 | | | 6,000,000 | 6,000,000 | 9,000,000 | 9,000,000 | 40,000 |
| 19 | | Ministry of Youth & Sport | 0.26 | 20,000,000 | | 20,000,000 | 20,000,000 | | | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 100,000 |
| 19 | | No Project | | 0.26 | 20,000,000 | 20,000,000 | 20,000,000 | | | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 100,000 |
| 19 | 211111 | Accommodation Allowance | 0.16 | 12,000,000 | | 12,000,000 | 12,000,000 | | | 12,000,000 | 12,000,000 | | | 40,000 |
| 19 | 221101 | Internal Travel | 0.11 | 8,000,000 | | 8,000,000 | 8,000,000 | | | 8,000,000 | 8,000,000 | | | 100,000 |
| 22 | | Ministry of Ports and Fishery | 0.44 | 33,270,000 | | 33,270,000 | 33,270,000 | | | 10,650,000 | 10,650,000 | 22,620,000 | 22,620,000 | 32,011 |
| 22 | | No Project | | 0.44 | 33,270,000 | 33,270,000 | 33,270,000 | | | 10,650,000 | 10,650,000 | 22,620,000 | 22,620,000 | 32,011 |
| 22 | 211102 | Contract employees | 0.07 | 5,000,000 | | 5,000,000 | 5,000,000 | | | 200,000 | 200,000 | 4,800,000 | 4,800,000 | 4,000 |
| 22 | 222101 | Water | | 100,000 | | 100,000 | 100,000 | | | | | 100,000 | 100,000 | |
| 22 | 222102 | Electricity | 0.01 | 750,000 | | 750,000 | 750,000 | | | | | 750,000 | 750,000 | |
| 22 | 222302 | Diesel | 0.01 | 1,000,000 | | 1,000,000 | 1,000,000 | | | 280,000 | 280,000 | 720,000 | 720,000 | 28,000 |
| 22 | 222401 | Stationary | | 300,000 | | 300,000 | 300,000 | | | | | 300,000 | 300,000 | |
| 22 | 222402 | Books | | 100,000 | | 100,000 | 100,000 | | | | | 100,000 | 100,000 | |
| 22 | 222403 | Published fees | | 300,000 | | 300,000 | 300,000 | | | | | 300,000 | 300,000 | |
| 22 | 222404 | Meeting Supplies | | 100,000 | | 100,000 | 100,000 | | | | | 100,000 | 100,000 | |
| 22 | 222503 | Maintenance of Vehicles | 0.01 | 450,000 | | 450,000 | 450,000 | | | | | 450,000 | 450,000 | |
| 22 | 222505 | Maintenance of buildings and repairs | 0.13 | 10,000,000 | | 10,000,000 | 10,000,000 | | | | | 10,000,000 | 10,000,000 | |
| 22 | 222509 | Vehicle Hire/ car rental | 0.13 | 10,170,000 | | 10,170,000 | 10,170,000 | | | 6,420,000 | 6,420,000 | 3,750,000 | 3,750,000 | 63,133 |
| 22 | 223101 | Office Rent | 0.07 | 5,000,000 | | 5,000,000 | 5,000,000 | | | | | 5,000,000 | 5,000,000 | |
| 25 | | Office of Presidency | 3.84 | 291,475,000 | | 291,475,000 | 358,575,000 | | | 204,688,000 | 204,688,000 | 153,887,000 | 86,787,000 | 70,222 |
| 25 | | No Project | | 3.84 | 291,475,000 | 291,475,000 | 358,575,000 | | | 204,688,000 | 204,688,000 | 153,887,000 | 86,787,000 | 70,222 |
| 25 | 211102 | Contract employees | 0.42 | 31,550,000 | | 31,550,000 | 43,550,000 | | | 22,450,000 | 22,450,000 | 21,100,000 | 9,100,000 | 71,166 |
| 25 | 211116 | Security Operational Allowances | 0.19 | 14,600,000 | | 14,600,000 | 40,700,000 | | | 14,600,000 | 14,600,000 | 26,100,000 | 26,100,000 | 100,000 |
| 25 | 211201 | Regular Food Provision | 0.19 | 14,600,000 | | 14,600,000 | 14,600,000 | | | 14,600,000 | 14,600,000 | | | 30,000 |
| 25 | 221101 | Internal Travel | 1.03 | 78,000,000 | | 78,000,000 | 78,000,000 | | | 26,990,000 | 26,990,000 | 51,910,000 | 51,910,000 | 33,455 |
| 25 | 222101 | Water | 0.03 | 2,600,000 | | 2,600,000 | 2,600,000 | | | 2,000,000 | 2,000,000 | 600,000 | 600,000 | 76,922 |
| 25 | 222102 | Electricity | 0.40 | 30,500,000 | | 30,500,000 | 20,500,000 | | | 9,700,000 | 9,700,000 | 10,800,000 | 20,800,000 | 31,800 |
| 25 | 222203 | Internet | 0.03 | 2,580,000 | | 2,580,000 | 2,580,000 | | | 580,000 | 580,000 | 2,000,000 | 2,000,000 | 22,488 |
| 25 | 222302 | Diesel | 0.04 | 3,000,000 | | 3,000,000 | 3,000,000 | | | 2,500,000 | 2,500,000 | 500,000 | 500,000 | 83,333 |
| 25 | 222401 | Stationary | 0.01 | 985,000 | | 985,000 | 985,000 | | | | | 985,000 | 985,000 | |
| 25 | 222411 | Cleaning Supplies | 0.01 | 800,000 | | 800,000 | 800,000 | | | 800,000 | 800,000 | | | 100,000 |
| 25 | 222502 | Maintenance of furniture & fittings | | | | 7,000,000 | 7,000,000 | | | | | 7,000,000 | 7,000,000 | |
| 25 | 222503 | Maintenance of Vehicles | 0.11 | 8,000,000 | | 8,000,000 | 13,000,000 | | | 7,400,000 | 7,400,000 | 5,600,000 | 600,000 | 92,300 |
| 25 | 222505 | Maintenance of buildings and repairs | 0.26 | 20,000,000 | | 20,000,000 | 20,000,000 | | | 20,000,000 | 20,000,000 | | | 100,000 |
| 25 | 224104 | Other Office Administrative Cost | 1.11 | 84,230,000 | | 84,230,000 | 104,230,000 | | | 83,968,000 | 83,968,000 | 20,262,000 | 262,000 | 99,699 |
| 26 | | Office of the Speaker and Parliament | 0.66 | 50,000,000 | | 50,000,000 | 50,000,000 | | | 18,320,000 | 18,320,000 | 31,680,000 | 31,680,000 | 36,644 |
| 26 | | No Project | | 0.66 | 50,000,000 | 50,000,000 | 50,000,000 | | | 18,320,000 | 18,320,000 | 31,680,000 | 31,680,000 | 36,644 |
| 26 | 221101 | Internal Travel | 0.18 | 14,000,000 | | 14,000,000 | 14,000,000 | | | 6,500,000 | 6,500,000 | 7,500,000 | 7,500,000 | 46,443 |
| 26 | 222101 | Water | 0.01 | 1,000,000 | | 1,000,000 | 1,000,000 | | | 420,000 | 420,000 | 580,000 | 580,000 | 42,000 |
| 26 | 222102 | Electricity | 0.08 | 5,700,000 | | 5,700,000 | 5,700,000 | | | 800,000 | 800,000 | 4,900,000 | 4,9 | |

| | | | | | | | | | | | | | |
|----|--------|---|--------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------|-------|
| 3 | 223101 | Office Rent | 0.16 | 12,000.000 | 12,000.000 | 24,000.000 | 12,000.000 | 12,000.000 | 12,000.000 | 20,000 | 100.00 | | |
| 3 | 311221 | Information, Computer & Telecomm(CT) Equipment | 0.07 | 5,000.000 | 5,000.000 | 5,000.000 | 4,980.000 | 4,980.000 | 20,000 | 20,000 | 99.60 | | |
| 3 | 211101 | Activity 3.1.1: Financing core government function | 1.58 | 120,000.000 | 120,000.000 | 90,000.000 | 67,493.26 | 67,493.26 | 21,752.000 | 51,752.000 | 56.87 | | |
| 3 | 211101 | Permanent employees/Regular staff | 1.58 | 120,000.000 | 120,000.000 | 90,000.000 | 67,493.26 | 67,493.26 | 21,752.000 | 51,752.000 | 56.87 | | |
| 3 | 3 | Sub Comp 4.1 GSS Project Management and Coord | 1.00 | 75,680.000 | 75,680.000 | 74,780.000 | 33,310.71 | 33,310.710 | 41,469.290 | 42,369.290 | 44.02 | | |
| 3 | 211102 | Contract employees | 0.08 | 6,000.000 | 6,000.000 | 6,000.000 | 4,500.000 | 4,500.000 | 1,500.000 | 1,500.000 | 75.00 | | |
| 3 | 221101 | Internal Travel | 0.37 | 28,000.000 | 28,000.000 | 28,000.000 | 12,140.00 | 12,140.000 | 15,860.000 | 15,860.000 | 43.36 | | |
| 3 | 221102 | External Travel | 0.13 | 10,000.000 | 10,000.000 | 10,000.000 | | | 10,000.000 | 10,000.000 | | | |
| 3 | 223102 | Electricity | 0.03 | 2,000.000 | 2,000.000 | 2,000.000 | | | 2,000.000 | 2,000.000 | | | |
| 3 | 222202 | Mobile Phone Expenses | 0.01 | 480.000 | 480.000 | 480.000 | 360.00 | 360.000 | 120.000 | 120.000 | 75.00 | | |
| 3 | 222302 | Diesel | 0.06 | 4,600.000 | 4,600.000 | 3,700.000 | 2,408.00 | 2,408.000 | 1,292.000 | 2,192.000 | 52.35 | | |
| 3 | 222401 | Stationary | 0.01 | 600.000 | 600.000 | 600.000 | 255.71 | 255.710 | 344.290 | 344.290 | 42.62 | | |
| 3 | 222407 | OFFICE Refreshments | 0.01 | 600.000 | 600.000 | 600.000 | 117.00 | 117.000 | 483.000 | 483.000 | 19.50 | | |
| 3 | 222503 | Maintenance of Vehicles | 0.01 | 1,000.000 | 1,000.000 | 1,000.000 | | | 520.000 | 520.000 | 48.00 | | |
| 3 | 224101 | Consultation Fees | 0.23 | 17,400.000 | 17,400.000 | 17,400.000 | 13,050.00 | 13,050.000 | 4,350.000 | 4,350.000 | 75.00 | | |
| 3 | 311221 | Information, Computer & Telecomm(CT) Equipment | 0.07 | 5,000.000 | 5,000.000 | 5,000.000 | | | 5,000.000 | 5,000.000 | | | |
| 3 | 3 | FGS Budget SUPPORT to GSS | 6.25 | 473,900.000 | 473,900.000 | 393,900.000 | 343,395.97 | 343,395.970 | 50,504.030 | 130,504.030 | 72.46 | | |
| 3 | 211102 | Contract employees | 3.43 | 260,000.000 | 260,000.000 | 190,000.000 | 175,192.57 | 175,192.570 | 14,807.430 | 84,807.430 | 67.38 | | |
| 3 | 211106 | Salaries to Ministers and Statutory Appointments | 1.57 | 118,900.000 | 118,900.000 | 118,900.000 | 113,900.000 | 113,900.000 | 5,000.000 | 5,000.000 | 95.79 | | |
| 3 | 221101 | Internal Travel | 0.20 | 15,000.000 | 15,000.000 | 15,000.000 | 8,435.00 | 8,435.000 | 6,565.000 | 6,565.000 | 56.23 | | |
| 3 | 222102 | Electricity | 0.07 | 5,000.000 | 5,000.000 | 5,000.000 | 1,818.00 | 1,818.000 | 3,182.000 | 3,182.000 | 36.36 | | |
| 3 | 222509 | Vehicle Hire/ car rental | 0.53 | 40,000.000 | 40,000.000 | 30,000.000 | 22,500.40 | 22,500.400 | 4,949.600 | 14,949.600 | 62.63 | | |
| 3 | 223101 | Office Rent | 0.20 | 15,000.000 | 15,000.000 | 15,000.000 | 12,000.00 | 12,000.000 | 3,000.000 | 3,000.000 | 80.00 | | |
| 3 | 224104 | Other Office Administrative Cost | 0.26 | 20,000.000 | 20,000.000 | 20,000.000 | 7,000.00 | 7,000.000 | 13,000.000 | 13,000.000 | 35.00 | | |
| 4 | | Ministry of Internal Security | 11.34 | 860,096.000 | 860,096.000 | 857,444.000 | 2,652.000 | 826,526.78 | 826,526.780 | 28,265.220 | 30,917.220 | 96.41 | |
| 4 | | Activity 3.1.1: Financing core government function | 0.14 | 10,608.000 | 10,608.000 | 7,956.000 | 5,304.00 | 5,304.000 | 2,652.000 | 2,652.000 | 75.00 | | |
| 4 | 211101 | Permanent employees/Regular staff | 0.14 | 10,608.000 | 10,608.000 | 7,956.000 | 2,652.000 | 5,304.000 | 5,304.000 | 2,652.000 | 75.00 | | |
| 4 | 3 | FGS Budget SUPPORT to GSS | 0.11 | 849,488.000 | 849,488.000 | 849,488.000 | 831,222.78 | 831,222.780 | 28,265.220 | 28,265.220 | 96.67 | | |
| 4 | 211105 | Security Forces and Prison | 6.00 | 500,000.000 | 500,000.000 | 500,000.000 | 498,055.00 | 498,055.000 | 1,994.220 | 1,994.220 | 99.60 | | |
| 4 | 211116 | Security Operational Allowances | 3.63 | 275,000.000 | 275,000.000 | 275,000.000 | 268,986.00 | 268,986.000 | 6,014.000 | 6,014.000 | 97.81 | | |
| 4 | 221101 | Internal Travel | 0.40 | 30,000.000 | 30,000.000 | 30,000.000 | 10,743.00 | 10,743.000 | 19,257.000 | 19,257.000 | 35.81 | | |
| 4 | 223101 | Office Rent | 0.08 | 6,000.000 | 6,000.000 | 6,000.000 | 5,000.00 | 5,000.000 | 1,000.000 | 1,000.000 | 83.33 | | |
| 4 | 311222 | Machinery and Equipment not elsewhere classified | 0.51 | 38,488.000 | 38,488.000 | 38,488.000 | 38,488.00 | 38,488.000 | | | 100.00 | | |
| 5 | | Ministry of Planning & Economic Development | 2.51 | 190,029.000 | 190,029.000 | 180,937.750 | 48.800 | 172,226.800 | 126,091.630 | 126,091.630 | 46,752.570 | 75.40 | |
| 5 | | Activity 3.1.1: Financing core government function | 0.22 | 16,784.000 | 16,784.000 | 12,588.000 | 4,196.000 | 8,392.000 | 8,392.000 | 4,196.000 | 75.00 | | |
| 5 | 211101 | Permanent employees/Regular staff | 0.22 | 16,784.000 | 16,784.000 | 12,588.000 | 4,196.000 | 8,392.000 | 8,392.000 | 4,196.000 | 75.00 | | |
| 5 | 4 | 1 Project Management | 1.90 | 144,410.000 | 144,410.000 | 145,060.000 | 48.000 | 130,300.800 | 101,828.630 | 101,828.630 | 30,152.570 | 29,502.570 | 79.57 |
| 5 | 211102 | Contract employees | 0.05 | 4,000.000 | 4,000.000 | 4,000.000 | 1,637.600 | 1,637.600 | 1,400.000 | 1,400.000 | 962.400 | 75.94 | |
| 5 | 211111 | Accommodation Allowance | 0.26 | 8,750.000 | 8,750.000 | 8,750.000 | 4,750.000 | 4,750.000 | 7,400.000 | 7,400.000 | 10.00 | 99.79 | |
| 5 | 221111 | Local conferences | 0.05 | 4,000.000 | 4,000.000 | 4,000.000 | 975.50 | 975.500 | 3,024.500 | 3,024.500 | 24.39 | | |
| 5 | 222203 | Internet | 0.06 | 4,800.000 | 4,800.000 | 4,800.000 | 2,400.00 | 2,400.000 | 2,400.000 | 2,400.000 | 50.00 | | |
| 5 | 222302 | Diesel | | | 650.000 | | | | 650.000 | | | | |
| 5 | 224101 | Consultation Fees | 0.67 | 50,960.000 | 50,960.000 | 50,960.000 | 10,983.440 | 20,330.000 | 20,330.000 | 19,446.560 | 19,446.560 | 61.84 | |
| 5 | 224104 | Other Office Administrative Cost | 0.03 | 2,000.000 | 2,000.000 | 2,000.000 | 48.800 | 409.760 | 839.500 | 839.500 | 702.740 | 64.86 | |
| 5 | 282103 | Bank charges | 0.05 | 4,000.000 | 4,000.000 | 4,000.000 | | 1,043.630 | 1,043.630 | 2,956.370 | 2,956.370 | 26.09 | |
| 5 | 311222 | Machinery and Equipment not elsewhere classified | 0.92 | 69,900.000 | 69,900.000 | 69,900.000 | | 69,900.000 | 69,900.000 | 69,900.000 | 100.00 | | |
| 5 | 4 | 4.2 M&E, Knowledge Management & Learning | 0.24 | 17,835.000 | 17,835.000 | 12,289.750 | 7,831.00 | 7,831.000 | 4,458.750 | 10,004.000 | 43.91 | | |
| 5 | 211111 | Accommodation Allowance | 0.24 | 17,835.000 | 17,835.000 | 12,289.750 | 7,831.00 | 7,831.000 | 4,458.750 | 10,004.000 | 43.91 | | |
| 5 | 4 | 4.3 Contingent Emergency Response | 0.15 | 11,000.000 | 11,000.000 | 11,000.000 | 7,950.000 | 7,950.000 | 3,050.000 | 3,050.000 | 72.27 | | |
| 5 | 229999 | Contingency | 0.15 | 11,000.000 | 11,000.000 | 11,000.000 | 7,950.000 | 7,950.000 | 3,050.000 | 3,050.000 | 72.27 | | |
| 12 | | Ministry of Education Culture & Higher Education | 3.81 | 288,697.000 | 288,697.000 | 252,354.000 | 10,975.000 | 135,538.000 | 135,538.000 | 105,841.000 | 142,184.000 | 50.75 | |
| 12 | | Comp 1: 1.3.1/2/District and school-level schools | 0.22 | 16,800.000 | 16,800.000 | 16,800.000 | 16,169.00 | 16,169.000 | 631.000 | 631.000 | 96.24 | | |
| 12 | 224103 | Staff Training and Development | 0.22 | 16,800.000 | 16,800.000 | 16,800.000 | 16,169.00 | 16,169.000 | 631.000 | 631.000 | 96.24 | | |
| 12 | 211101 | Comp 1: 1.3.3 /2/District and school-level schools | 0.01 | 800.000 | 800.000 | 800.000 | 800.000 | 800.000 | | | 100.00 | | |
| 12 | 224201 | Stationary | 0.01 | 800.000 | 800.000 | 800.000 | 800.000 | 800.000 | | | 100.00 | | |
| 12 | 224101 | School monitoring, supervision and support visits | 0.04 | 3,020.000 | 3,020.000 | 3,020.000 | 3,020.000 | 3,020.000 | | | 100.00 | | |
| 12 | 221111 | Local conferences | 0.03 | 2,000.000 | 2,000.000 | 2,000.000 | 2,000.000 | 2,000.000 | | | 100.00 | | |
| 12 | 222401 | Stationary | 0.01 | 1,020.000 | 1,020.000 | 1,020.000 | 1,020.000 | 1,020.000 | | | 100.00 | | |
| 12 | 224101 | Logistic support for regional states | 0.65 | 49,330.000 | 49,330.000 | 49,330.000 | 41,224.00 | 41,224.000 | 8,106.000 | 8,106.000 | 83.57 | | |
| 12 | 211111 | Accommodation Allowance | 0.16 | 12,330.000 | 12,330.000 | 12,330.000 | 968.550 | 968.550 | 7,530.000 | 7,530.000 | 38.93 | | |
| 12 | 221111 | Local conferences | 0.33 | 25,000.000 | 25,000.000 | 25,000.000 | 24,424.00 | 24,424.000 | 576.000 | 576.000 | 97.70 | | |
| 12 | 222401 | Stationary | 0.16 | 12,000.000 | 12,000.000 | 12,000.000 | 12,000.000 | 12,000.000 | | | 100.00 | | |
| 12 | 222401 | Office Supplies | 0.02 | 1,200.000 | 1,200.000 | 1,200.000 | 1,200.000 | 1,200.000 | | | 100.00 | | |
| 12 | 311225 | Furniture | 0.02 | 1,200.000 | 1,200.000 | 1,200.000 | 1,200.000 | 1,200.000 | | | 100.00 | | |
| 12 | 222203 | Internet | 0.03 | 300.000 | 300.000 | 300.000 | | | 300.000 | 300.000 | | | |
| 12 | 222203 | Internet | 0.03 | 300.000 | 300.000 | 300.000 | | | 300.000 | 300.000 | | | |
| 12 | 222503 | Maintenance of Vehicles | 0.03 | 2,500.000 | 2,500.000 | 2,500.000 | 2,500.000 | 2,500.000 | | | 100.00 | | |
| 12 | 222503 | Maintenance of Vehicles | 0.03 | 2,500.000 | 2,500.000 | 2,500.000 | 2,500.000 | 2,500.000 | | | 100.00 | | |
| 12 | 221111 | Local conferences | 0.08 | 6,200.000 | 6,200.000 | 6,200.000 | 6,200.000 | 6,200.000 | | | 100.00 | | |
| 12 | 224103 | Staff Training and Development | 0.02 | 1,300.000 | 1,300.000 | 1,300.000 | 1,300.000 | 1,300.000 | | | 100.00 | | |
| 12 | 311225 | Furniture | 0.02 | 1,875.000 | 1,875.000 | 1,875.000 | 1,875.000 | 1,875.000 | | | 100.00 | | |
| 12 | | Comp 2.1.3 Non salary Recurrent cost | | | 15,000.000 | | | | 15,000.000 | | | | |
| 12 | 222102 | Electricity | | | 2,100.000 | | | | 2,100.000 | | | | |
| 12 | 222203 | Internet | | | 5,100.000 | | | | 5,100.000 | | | | |
| 12 | 222302 | Diesel | | | 3,900.000 | | | | 3,900.000 | | | | |
| 12 | 222401 | Stationary | | | 900.000 | | | | 900.000 | | | | |
| 12 | 222503 | Maintenance of Vehicles | | | 1,500.000 | | | | 1,500.000 | | | | |
| 12 | 223101 | Office Rent | | | 1,500.000 | | | | 1,500.000 | | | | |
| 12 | | Activity 3.1.1: Financing core government function | 0.33 | 25,372.000 | 25,372.000 | 19,029.000 | 6,343.000 | 12,686.000 | 12,686.000 | 6,343.000 | 75.00 | | |
| 12 | 211101 | Permanent employees/Regular staff | 0.33 | 25,372.000 | 25,372.000 | 19,029.000 | 6,343.000 | 12,686.000 | 12,686.000 | 6,343.000 | 75.00 | | |
| 12 | | Activity 3.1.1: Teacher assessment and salary | 0.23 | 180,000.000 | 180,000.000 | 135,000.000 | 4,632.000 | 48,564.000 | 48,564.000 | 81,804.000 | 126,804.000 | 29.55 | |
| 12 | 211101 | Permanent employees/Regular staff | 2.37 | 180,000.000 | 180,000.000 | 135,000.000 | 4,632.000 | 48,564.000 | 48,564.000 | 81,804.000 | 126,804.000 | 29.55 | |
| 14 | | Ministry of Agriculture | 0.18 | 13,331.000 | 13,331.000 | 12,331.000 | 968.550 | 826.000 | 7,536.450 | 8,536.450 | 35.97 | | |
| 14 | | 4.1 Project Management | 0.18 | 13,331.000 | 13,331.000 | 12,331.000 | 968.550 | 826.000 | 7,536.450 | 8,536.450 | 35.97 | | |
| 14 | 211102 | Contract employees | 0.03 | 2,000.000 | 2,000.000 | 2,000.000 | 479.900 | 1,000.000 | 520.100 | 520.100 | 74.00 | | |
| 14 | 211111 | Accommodation Allowance | 0.06 | 4,831.000 | 4,831.000 | 3,831.000 | 1,835.00 | 1,835.000 | 1,996.000 | 2,996.000 | 37.98 | | |
| 14 | 222203 | Internet | 0.01 | 500.000 | 500.000 | | | | | | | | |

| | | | | | | | | | | | | |
|----|-----------|--|-------------|--------------------|--------------------|--------------------|-------------------|-------------------|--------------------|--------------------|------------------|--------------|
| 26 | | FGS Budget SUPPORT to GSS | 6.23 | 472,700.000 | 472,700.000 | 472,700.000 | 472,700.000 | 346,078.00 | 346,078.000 | 126,622.000 | 126,622.000 | 73.21 |
| 26 | 211107 | Remuneration to Politicians | 5.28 | 400,000.000 | 400,000.000 | 400,000.000 | 400,000.000 | 292,200.00 | 292,200.000 | 107,800.000 | 107,800.000 | 73.05 |
| 26 | 221101 | Internal Travel | 0.36 | 27,000.000 | 27,000.000 | 27,000.000 | 27,000.000 | 14,698.00 | 14,698.000 | 12,302.000 | 12,302.000 | 54.44 |
| 26 | 222101 | Water | 0.01 | 500.000 | 500.000 | 500.000 | 500.000 | 450.000 | 450.000 | 50.000 | 50.000 | 90.00 |
| 26 | 222102 | Electricity | 0.06 | 4,500.000 | 4,500.000 | 4,500.000 | 4,500.000 | 3,300.000 | 3,300.000 | 1,200.000 | 1,200.000 | 73.33 |
| 26 | 222203 | Internet | 0.04 | 2,700.000 | 2,700.000 | 2,700.000 | 2,700.000 | 1,200.000 | 1,200.000 | 1,500.000 | 1,500.000 | 44.44 |
| 26 | 222302 | Diesel | 0.02 | 1,500.000 | 1,500.000 | 1,500.000 | 1,500.000 | 1,500.000 | 1,500.000 | | | 100.00 |
| 26 | 222404 | Meeting Supplies | 0.40 | 30,000.000 | 30,000.000 | 30,000.000 | 30,000.000 | 27,000.000 | 27,000.000 | 3,000.000 | 3,000.000 | 90.00 |
| 26 | 222501 | Maintenance of equipment | 0.02 | 1,500.000 | 1,500.000 | 1,500.000 | 1,500.000 | 1,300.000 | 1,300.000 | 200.000 | 200.000 | 100.00 |
| 26 | 222505 | Maintenance of buildings and repairs | 0.07 | 5,000.000 | 5,000.000 | 5,000.000 | 5,000.000 | 4,430.000 | 4,430.000 | 570.000 | 570.000 | 88.60 |
| 27 | 27 | Civil Service Commission | 0.38 | 29,094.000 | 29,094.000 | 26,508.000 | 15,522.000 | 15,522.000 | 10,986.000 | 13,572.000 | 53.35 | |
| 27 | | Comp 2.1.3 Non salary Recurrent cost | 0.05 | 3,450.000 | 3,450.000 | 6,900.000 | 3,450.000 | 3,450.000 | 3,450.000 | | | 100.00 |
| 27 | 222203 | Internet | 0.01 | 450.000 | 450.000 | 900.000 | 450.000 | 450.000 | 450.000 | | | 100.00 |
| 27 | 223101 | Office Rent | 0.04 | 3,000.000 | 3,000.000 | 6,000.000 | 3,000.000 | 3,000.000 | 3,000.000 | | | 100.00 |
| 27 | | Activity 3.1.1: Financing core government function | 0.24 | 18,144.000 | 18,144.000 | 13,608.000 | 9,072.000 | 9,072.000 | 4,536.000 | 9,072.000 | 50.00 | |
| 27 | 211101 | Permanent employees/Regular staff | 0.24 | 18,144.000 | 18,144.000 | 13,608.000 | 9,072.000 | 9,072.000 | 4,536.000 | 9,072.000 | 50.00 | |
| 27 | | FGS Budget SUPPORT to GSS | 0.10 | 7,500.000 | 7,500.000 | 6,000.000 | 3,000.000 | 3,000.000 | 3,000.000 | 4,500.000 | 40.00 | |
| 27 | 211106 | Salaries to Ministers and Statutory Appointments | 0.10 | 7,500.000 | 7,500.000 | 6,000.000 | 3,000.000 | 3,000.000 | 3,000.000 | 4,500.000 | 40.00 | |
| 28 | 28 | Office of Audit General | 0.36 | 27,474.000 | 27,474.000 | 27,543.000 | 114.540 | 20,478.46 | 20,478.460 | 6,958.000 | 6,881.000 | 74.95 |
| 28 | | Comp 2.1.3 Non salary Recurrent cost | 0.05 | 3,450.000 | 3,450.000 | 6,900.000 | 3,450.000 | 3,450.000 | 3,450.000 | | | 100.00 |
| 28 | 222203 | Internet | 0.01 | 450.000 | 450.000 | 900.000 | 450.000 | 450.000 | 450.000 | | | 100.00 |
| 28 | 223101 | Office Rent | 0.04 | 3,000.000 | 3,000.000 | 6,000.000 | 3,000.000 | 3,000.000 | 3,000.000 | | | 100.00 |
| 28 | | Activity 3.1.1: Financing core government function | 0.18 | 13,524.000 | 13,524.000 | 10,143.000 | 114.540 | 10,028.46 | 10,028.460 | 3,381.000 | 75.00 | |
| 28 | 211101 | Permanent employees/Regular staff | 0.18 | 13,524.000 | 13,524.000 | 10,143.000 | 114.540 | 10,028.46 | 10,028.460 | 3,381.000 | 75.00 | |
| 28 | | FGS Budget SUPPORT to GSS | 0.14 | 10,500.000 | 10,500.000 | 10,500.000 | 7,000.000 | 7,000.000 | 3,500.000 | 3,500.000 | 66.67 | |
| 28 | 211106 | Salaries to Ministers and Statutory Appointments | 0.14 | 10,500.000 | 10,500.000 | 10,500.000 | 7,000.000 | 7,000.000 | 3,500.000 | 3,500.000 | 66.67 | |
| 30 | 30 | Ministry of Livestock | 0.68 | 51,442.000 | 51,442.000 | 49,442.000 | 43,251.35 | 43,251.350 | 6,190.650 | 8,190.650 | 84.08 | |
| 30 | | 4.1 Project Management | 0.68 | 51,442.000 | 51,442.000 | 49,442.000 | 43,251.35 | 43,251.350 | 6,190.650 | 8,190.650 | 84.08 | |
| 30 | 211102 | Contract employees | 0.03 | 2,000.000 | 2,000.000 | 2,000.000 | 1,000.000 | 1,000.000 | 1,000.000 | 1,000.000 | 50.00 | |
| 30 | 211111 | Accommodation Allowance | 0.08 | 5,722.000 | 5,722.000 | 4,722.000 | 3,222.000 | 3,222.000 | 1,500.000 | 2,500.000 | 56.31 | |
| 30 | 222203 | Internet | 0.01 | 500.000 | 500.000 | 500.000 | 500.000 | 500.000 | 500.000 | 500.000 | 100.00 | |
| 30 | 224101 | Consultation Fees | 0.08 | 6,270.000 | 6,270.000 | 5,270.000 | 3,081.35 | 3,081.350 | 2,188.650 | 3,188.650 | 49.14 | |
| 30 | 224104 | Other Office Administrative Cost | 0.03 | 2,000.000 | 2,000.000 | 2,000.000 | 998.000 | 998.000 | 1,002.000 | 1,002.000 | 100.00 | |
| 30 | 311222 | Machinery and Equipment not elsewhere classified | 0.46 | 34,950.000 | 34,950.000 | 34,950.000 | 34,950.000 | 34,950.000 | | | 100.00 | |
| 31 | 31 | Supreme Court | 0.19 | 14,400.000 | 14,400.000 | 24,400.000 | 11,200.000 | 11,200.000 | 13,200.000 | 3,200.000 | 77.78 | |
| 31 | | FGS Budget SUPPORT to GSS | 0.19 | 14,400.000 | 14,400.000 | 24,400.000 | 11,200.000 | 11,200.000 | 13,200.000 | 3,200.000 | 77.78 | |
| 31 | 211107 | Remuneration to Politicians | 0.05 | 4,000.000 | 4,000.000 | 14,000.000 | 4,000.000 | 4,000.000 | 10,000.000 | | 100.00 | |
| 31 | 211115 | Other allowances | 0.08 | 6,000.000 | 6,000.000 | 6,000.000 | 5,000.000 | 5,000.000 | 1,000.000 | 1,000.000 | 83.33 | |
| 31 | 224104 | Other Office Administrative Cost | 0.06 | 4,400.000 | 4,400.000 | 4,400.000 | 2,200.000 | 2,200.000 | 2,200.000 | 2,200.000 | 50.00 | |
| 31 | | ADRA Somalia | 0.03 | 2,010.000 | 2,010.000 | 2,010.000 | 2,010.000 | 2,010.000 | | | 100.00 | |
| 20 | 20 | Ministry of Water & Electricity | 0.03 | 2,010.000 | 2,010.000 | 2,010.000 | 2,010.000 | 2,010.000 | 2,010.000 | 2,010.000 | 100.00 | |
| 20 | | SOAWSDIP | 0.03 | 2,010.000 | 2,010.000 | 2,010.000 | 2,010.000 | 2,010.000 | 2,010.000 | | 100.00 | |
| 20 | 221111 | Local conferences | 0.03 | 2,010.000 | 2,010.000 | 2,010.000 | 2,010.000 | 2,010.000 | 2,010.000 | | 100.00 | |
| 20 | | United Nations | 3.46 | 262,024.500 | 262,024.500 | 314,380.250 | 133,254.000 | 133,254.000 | 181,126.250 | 128,770.500 | 59.86 | |
| 1 | 1 | Ministry of Interior, Local Government & Reconciliation | 0.30 | 23,025.000 | 23,025.000 | 69,780.750 | 15,600.000 | 15,600.000 | 54,180.750 | 7,425.000 | 67.75 | |
| 1 | | JPLG for ILO | 0.30 | 23,025.000 | 23,025.000 | 69,780.750 | 15,600.000 | 15,600.000 | 54,180.750 | 7,425.000 | 67.75 | |
| 1 | 211102 | Contract employees | 0.13 | 9,800.000 | 9,800.000 | 9,800.000 | 4,800.000 | 4,800.000 | 5,000.000 | 5,000.000 | 48.98 | |
| 1 | 211111 | Accommodation Allowance | 0.02 | 1,500.000 | 1,500.000 | 1,500.000 | 1,500.000 | 1,500.000 | | 100.00 | | |
| 1 | 221101 | Internal Travel | 0.02 | 1,200.000 | 1,200.000 | 1,200.000 | 1,200.000 | 1,200.000 | | 100.00 | | |
| 1 | 221111 | Local conferences | 0.09 | 6,575.000 | 6,575.000 | 6,575.000 | 6,050.000 | 6,050.000 | 525.000 | 525.000 | 92.02 | |
| 1 | 222401 | Stationary | 0.02 | 1,450.000 | 1,450.000 | 1,450.000 | 550.000 | 550.000 | 900.000 | 900.000 | 37.93 | |
| 1 | 222403 | Published fees | 0.01 | 400.000 | 400.000 | 400.000 | | | 400.000 | 400.000 | 100.00 | |
| 1 | 224101 | Consultation Fees | 0.02 | 1,500.000 | 1,500.000 | 1,500.000 | 1,500.000 | 1,500.000 | | | 100.00 | |
| 1 | 224104 | Other Office Administrative Cost | 0.01 | 600.000 | 600.000 | 600.000 | | | 600.000 | 600.000 | 100.00 | |
| 1 | | UN Habitat JPLG | | | | 46,755.750 | | | 46,755.750 | | | |
| 1 | 211102 | Contract employees | | | | 13,840.000 | | | 13,840.000 | | | |
| 1 | 211111 | Accommodation Allowance | | | | 3,000.000 | | | 3,000.000 | | | |
| 1 | 221101 | Internal Travel | | | | 1,880.000 | | | 1,880.000 | | | |
| 1 | 221111 | Local conferences | | | | 21,710.750 | | | 21,710.750 | | | |
| 1 | 222401 | Stationary | | | | 925.000 | | | 925.000 | | | |
| 1 | 224101 | Consultation Fees | | | | 5,400.000 | | | 5,400.000 | | | |
| 4 | 4 | Ministry of Internal Security | 0.14 | 10,583.000 | 10,583.000 | 10,583.000 | 7,883.000 | 7,883.000 | 2,700.000 | 2,700.000 | 74.49 | |
| 4 | | WPP | 0.14 | 10,583.000 | 10,583.000 | 10,583.000 | 7,883.000 | 7,883.000 | 2,700.000 | 2,700.000 | 74.49 | |
| 4 | 211102 | Contract employees | 0.14 | 10,583.000 | 10,583.000 | 10,583.000 | 7,883.000 | 7,883.000 | 2,700.000 | 2,700.000 | 74.49 | |
| 12 | 12 | Ministry of Education Culture & Higher Education | 0.15 | 11,139.500 | 11,139.500 | 16,739.500 | 8,200.000 | 8,200.000 | 16,739.500 | 11,139.500 | 74.49 | |
| 12 | | Safety Net Project | 0.15 | 11,139.500 | 11,139.500 | 16,739.500 | 8,200.000 | 8,200.000 | 16,739.500 | 11,139.500 | 74.49 | |
| 12 | 211102 | Contract employees | 0.07 | 5,675.000 | 5,675.000 | 8,200.000 | 8,200.000 | 8,200.000 | 5,675.000 | 5,675.000 | 100.00 | |
| 12 | 221101 | Internal Travel | 0.04 | 2,800.000 | 2,800.000 | 2,800.000 | 2,800.000 | 2,800.000 | 2,800.000 | 2,800.000 | 100.00 | |
| 12 | 222102 | Electricity | 0.01 | 237.500 | 237.500 | 237.500 | 237.500 | 237.500 | 237.500 | 237.500 | 100.00 | |
| 12 | 222201 | Telephone fees | 0.01 | 406.250 | 406.250 | 406.250 | 406.250 | 406.250 | 406.250 | 406.250 | 100.00 | |
| 12 | 222401 | Stationary | 0.01 | 237.500 | 237.500 | 237.500 | 237.500 | 237.500 | 237.500 | 237.500 | 100.00 | |
| 12 | 222509 | Vehicle Hire/Car rental | | | | 4,000.000 | | | 4,000.000 | | | |
| 12 | 224103 | Staff Training and Development | 0.10 | 187.500 | 187.500 | 187.500 | 187.500 | 187.500 | 187.500 | 187.500 | 100.00 | |
| 12 | 224104 | Other Office Administrative Cost | 0.01 | 970.750 | 970.750 | 970.750 | 970.750 | 970.750 | 970.750 | 970.750 | 100.00 | |
| 12 | 311221 | Information, Computer & Telecomm(CT) Equipment | 0.12 | 250.000 | 250.000 | 1,000.000 | | | 1,000.000 | 250.000 | 25.00 | |
| 12 | 311223 | Furniture & fixtures | 0.13 | 375.000 | 375.000 | 1,500.000 | | | 1,500.000 | 375.000 | 37.50 | |
| 17 | 17 | Ministry of Women and Human Right | 2.69 | 204,233.000 | 204,233.000 | 204,233.000 | 97,783.000 | 97,783.000 | 106,450.000 | 106,450.000 | 47.88 | |
| 17 | | 1.1 HR -Quality multi-sectoral services | 0.56 | 42,700.000 | 42,700.000 | 42,700.000 | 8,500.000 | 8,500.000 | 34,200.000 | | | |