



## GALMUDUG STATE

## Ministry of Finance &amp; Economic Development

## Budget Report - 2017:2017 budget (USD)

Budget 2017: 2017 budget

As of Date 30/09/2017

Table	Operation	Controlled	Deny Reallocation
Fund	Greater than or equal		
Fund	Less than or equal		
Ministry/Agency	Greater than or equal		
Ministry/Agency	Less than or equal		
Project	Greater than or equal		
Project	Less than or equal		
Account	Greater than or equal		
Account	Less than or equal		

Posted Only Yes

Accumulate/Segment Yes

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
				Revenue	100.00	4,952,700.00	1,936,000.00			1,214,029.00	721,971.00	3,738,671.00	24.51
1100000				Treasury Single Account - Regular Budget	79.37	3,931,020.00	1,936,000.00			895,229.00	1,040,771.00	3,035,791.00	22.77
	03			Ministry of Finance & Economic Development	78.18	3,872,000.00	1,936,000.00			895,229.00	1,040,771.00	2,976,771.00	23.12
		000000		No Project	78.18	3,872,000.00	1,936,000.00			895,229.00	1,040,771.00	2,976,771.00	23.12
			111201	Turnover Tax	7.51	372,000.00	186,000.00				186,000.00	372,000.00	
			115101	Customs duties - Imported goods						8,177.00	-8,177.00	-8,177.00	
			115103	Tax on goods on transit	40.38	2,000,000.00	1,000,000.00			331,752.00	668,248.00	1,668,248.00	16.59
			133101	Grants from Federal Government of Somalia	30.29	1,500,000.00	750,000.00			555,300.00	194,700.00	944,700.00	37.02
	09			Ministry of Commerce & Industry	1.19	59,020.00						59,020.00	
		000000		No Project	1.19	59,020.00						59,020.00	
			114511	Drivers Licences	1.19	59,020.00						59,020.00	



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
1299600				RCRF II	20.22	1,001,380.00				318,800.00	-318,800.00	682,580.00	31.84
	01			Ministry of Interior & Local Government	0.42	20,640.00						20,640.00	
		350101		2.1.1 - Competitively Recruited Staff	0.42	20,640.00						20,640.00	
			132101	Current Grants From International Organizations	0.42	20,640.00						20,640.00	
	02			Ministry of Justice & Judiciary	0.23	11,400.00						11,400.00	
		350101		2.1.1 - Competitively Recruited Staff	0.23	11,400.00						11,400.00	
			132101	Current Grants From International Organizations	0.23	11,400.00						11,400.00	
	03			Ministry of Finance & Economic Development	10.92	540,960.00				318,800.00	-318,800.00	222,160.00	58.93
		350101		2.1.1 - Competitively Recruited Staff	7.99	395,760.00				318,800.00	-318,800.00	76,960.00	80.55
			132101	Current Grants From International Organizations	7.99	395,760.00				318,800.00	-318,800.00	76,960.00	80.55
		350103		Comp 2.1.3 IGA Non salary Recurrent cost	0.97	48,000.00						48,000.00	
			132101	Current Grants From International Organizations	0.97	48,000.00						48,000.00	
		350501		Sub Comp 4.1 IGA Project Management and Coord	1.96	97,200.00						97,200.00	
			132101	Current Grants From International Organizations	1.96	97,200.00						97,200.00	
	04			Ministry of Internal Security	0.55	27,300.00						27,300.00	
		350101		2.1.1 - Competitively Recruited Staff	0.55	27,300.00						27,300.00	
			132101	Current Grants From International Organizations	0.55	27,300.00						27,300.00	
	05			Ministry of Planning & International Cooperation	0.39	19,250.00						19,250.00	
		350101		2.1.1 - Competitively Recruited Staff	0.39	19,250.00						19,250.00	
			132101	Current Grants From International Organizations	0.39	19,250.00						19,250.00	
	06			Ministry of Endowment & Religious Affairs	0.17	8,190.00						8,190.00	
		350101		2.1.1 - Competitively Recruited Staff	0.17	8,190.00						8,190.00	
			132101	Current Grants From International Organizations	0.17	8,190.00						8,190.00	
	07			Ministry of Fisheries & Marine Resources	0.21	10,350.00						10,350.00	
		350101		2.1.1 - Competitively Recruited Staff	0.21	10,350.00						10,350.00	
			132101	Current Grants From International Organizations	0.21	10,350.00						10,350.00	
	08			Ministry of Public Works & Rebuilding	0.16	8,100.00						8,100.00	
		350101		2.1.1 - Competitively Recruited Staff	0.16	8,100.00						8,100.00	
			132101	Current Grants From International Organizations	0.16	8,100.00						8,100.00	



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Code	Code	Code	Code										
09				Ministry of Commerce & Industry	0.50	24,750.00						24,750.00	
		350101		2.1.1 - Competitively Recruited Staff	0.50	24,750.00						24,750.00	
			132101	Current Grants From International Organizations	0.50	24,750.00						24,750.00	
10				Ministry of Information & Culture	0.12	5,980.00						5,980.00	
		350101		2.1.1 - Competitively Recruited Staff	0.12	5,980.00						5,980.00	
			132101	Current Grants From International Organizations	0.12	5,980.00						5,980.00	
11				Ministry of Aviation & Transport	0.44	22,000.00						22,000.00	
		350101		2.1.1 - Competitively Recruited Staff	0.44	22,000.00						22,000.00	
			132101	Current Grants From International Organizations	0.44	22,000.00						22,000.00	
12				Ministry of Education	0.33	16,400.00						16,400.00	
		350101		2.1.1 - Competitively Recruited Staff	0.33	16,400.00						16,400.00	
			132101	Current Grants From International Organizations	0.33	16,400.00						16,400.00	
13				Ministry of Post & Communication	0.12	5,760.00						5,760.00	
		350101		2.1.1 - Competitively Recruited Staff	0.12	5,760.00						5,760.00	
			132101	Current Grants From International Organizations	0.12	5,760.00						5,760.00	
14				Ministry of Livestock & Agriculture	0.14	6,960.00						6,960.00	
		350101		2.1.1 - Competitively Recruited Staff	0.14	6,960.00						6,960.00	
			132101	Current Grants From International Organizations	0.14	6,960.00						6,960.00	
15				Ministry of Environment & Forestry	0.03	1,680.00						1,680.00	
		350101		2.1.1 - Competitively Recruited Staff	0.03	1,680.00						1,680.00	
			132101	Current Grants From International Organizations	0.03	1,680.00						1,680.00	
16				Ministry of Health	0.33	16,400.00						16,400.00	
		350101		2.1.1 - Competitively Recruited Staff	0.33	16,400.00						16,400.00	
			132101	Current Grants From International Organizations	0.33	16,400.00						16,400.00	
17				Ministry of Women & Family Affairs	0.21	10,250.00						10,250.00	
		350101		2.1.1 - Competitively Recruited Staff	0.21	10,250.00						10,250.00	
			132101	Current Grants From International Organizations	0.21	10,250.00						10,250.00	
18				Ministry of Labor	0.14	7,140.00						7,140.00	
		350101		2.1.1 - Competitively Recruited Staff	0.14	7,140.00						7,140.00	



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			132101	Current Grants From International Organizations	0.14	7,140.00						7,140.00	
	19			Ministry of Youth & Sport	0.15	7,440.00						7,440.00	
		350101		2.1.1 - Competitively Recruited Staff	0.15	7,440.00						7,440.00	
			132101	Current Grants From International Organizations	0.15	7,440.00						7,440.00	
	20			Ministry of Water & Electricity	0.10	4,780.00						4,780.00	
		350101		2.1.1 - Competitively Recruited Staff	0.10	4,780.00						4,780.00	
			132101	Current Grants From International Organizations	0.10	4,780.00						4,780.00	
	21			Ministry of Constitution & Reconciliation	0.59	29,250.00						29,250.00	
		350101		2.1.1 - Competitively Recruited Staff	0.59	29,250.00						29,250.00	
			132101	Current Grants From International Organizations	0.59	29,250.00						29,250.00	
	22			Ministry of Ports & Maritime Transport	0.46	22,950.00						22,950.00	
		350101		2.1.1 - Competitively Recruited Staff	0.46	22,950.00						22,950.00	
			132101	Current Grants From International Organizations	0.46	22,950.00						22,950.00	
	23			Ministry of Diaspora & Investment	0.03	1,350.00						1,350.00	
		350101		2.1.1 - Competitively Recruited Staff	0.03	1,350.00						1,350.00	
			132101	Current Grants From International Organizations	0.03	1,350.00						1,350.00	
	24			Ministry of the Disabled and Humanitarian Affairs	0.60	29,500.00						29,500.00	
		350101		2.1.1 - Competitively Recruited Staff	0.60	29,500.00						29,500.00	
			132101	Current Grants From International Organizations	0.60	29,500.00						29,500.00	
	25			Presidency	1.41	69,800.00						69,800.00	
		350101		2.1.1 - Competitively Recruited Staff	1.41	69,800.00						69,800.00	
			132101	Current Grants From International Organizations	1.41	69,800.00						69,800.00	
	26			Office of the Speaker and Parliament	0.63	31,400.00						31,400.00	
		350101		2.1.1 - Competitively Recruited Staff	0.63	31,400.00						31,400.00	
			132101	Current Grants From International Organizations	0.63	31,400.00						31,400.00	
	27			Civil Service Commission	0.84	41,400.00						41,400.00	
		350101		2.1.1 - Competitively Recruited Staff	0.84	41,400.00						41,400.00	
			132101	Current Grants From International Organizations	0.84	41,400.00						41,400.00	
1299700				PREMIS	0.30	15,000.00						15,000.00	



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
	03			Ministry of Finance & Economic Development	0.30	15,000.00						15,000.00	
		030200		External Audit MOF	0.30	15,000.00						15,000.00	
			132101	Current Grants From International Organizations	0.30	15,000.00						15,000.00	
1299701				PREMIS COMMUNICATION SUPPORT	0.11	5,300.00						5,300.00	
	03			Ministry of Finance & Economic Development	0.11	5,300.00						5,300.00	
		030201		PREMIS COMMUNICATION CAMAPAIN SUPPORT	0.11	5,300.00						5,300.00	
			132101	Current Grants From International Organizations	0.11	5,300.00						5,300.00	
				Expense	100.00	4,952,700.00	2,999,915.00	29,020.00	54,080.00	1,121,460.00	1,795,355.00	3,748,140.00	24.32
1100000				Treasury Single Account - Regular Budget	99.59	4,932,400.00	2,994,615.00	29,000.00	48,800.00	1,121,460.00	1,795,355.00	3,733,140.00	24.31
	01			Ministry of Interior & Local Government	6.21	307,610.00	143,485.00			31,859.00	111,626.00	275,751.00	10.36
		000000		No Project	5.79	286,970.00	143,485.00			31,859.00	111,626.00	255,111.00	11.10
			211106	Salaries to Ministers and Statutory Appointments	0.18	9,150.00	4,575.00				4,575.00	9,150.00	
			221101	Internal Travel	0.04	1,800.00	900.00				900.00	1,800.00	
			221102	External Travel	0.02	1,200.00	600.00				600.00	1,200.00	
			222101	Water	0.01	360.00	180.00				180.00	360.00	
			222102	Electricity	0.01	600.00	300.00				300.00	600.00	
			222201	Telephone fees		120.00	60.00				60.00	120.00	
			222202	Mobile Phone Expenses	0.01	360.00	180.00				180.00	360.00	
			222203	Internet	0.01	360.00	180.00				180.00	360.00	
			222302	Diesel	0.04	2,000.00	1,000.00				1,000.00	2,000.00	
			222303	Oil (machines)		120.00	60.00				60.00	120.00	
			222401	Stationary		200.00	100.00				100.00	200.00	
			222402	Books		100.00	50.00				50.00	100.00	
			222403	Published fees		100.00	50.00				50.00	100.00	
			222404	Meeting Supplies		200.00	100.00				100.00	200.00	
			222411	Cleaning Supplies		100.00	50.00				50.00	100.00	
			222501	Maintenance of equipment		100.00	50.00				50.00	100.00	
			222502	Maintenance of furniture & fittings		100.00	50.00				50.00	100.00	
			223101	Office Rent	0.04	2,000.00	1,000.00			300.00	700.00	1,700.00	15.00



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			223102	Other Rent	0.06	3,000.00	1,500.00				1,500.00	3,000.00	
			225101	Conflict Resolution Expenses	0.20	10,000.00	5,000.00				5,000.00	10,000.00	
			263101	Transfers to Lower Level Government	5.09	252,000.00	126,000.00			31,559.00	94,441.00	220,441.00	12.52
			311222	Office equipment	0.04	2,000.00	1,000.00				1,000.00	2,000.00	
			311223	Office furniture	0.02	1,000.00	500.00				500.00	1,000.00	
		350101		2.1.1 - Competitively Recruited Staff	0.42	20,640.00						20,640.00	
			211101	Permanent employees/Regular staff	0.42	20,640.00						20,640.00	
	02			Ministry of Justice & Judiciary	0.54	26,590.00	7,595.00				7,595.00	26,590.00	
		000000		No Project	0.31	15,190.00	7,595.00				7,595.00	15,190.00	
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00	3,075.00				3,075.00	6,150.00	
			221101	Internal Travel	0.02	800.00	400.00				400.00	800.00	
			221102	External Travel	0.02	800.00	400.00				400.00	800.00	
			222101	Water		120.00	60.00				60.00	120.00	
			222102	Electricity	0.01	300.00	150.00				150.00	300.00	
			222201	Telephone fees		120.00	60.00				60.00	120.00	
			222202	Mobile Phone Expenses		240.00	120.00				120.00	240.00	
			222203	Internet	0.01	360.00	180.00				180.00	360.00	
			222302	Diesel	0.02	1,200.00	600.00				600.00	1,200.00	
			222401	Stationary		200.00	100.00				100.00	200.00	
			222411	Cleaning Supplies		100.00	50.00				50.00	100.00	
			223101	Office Rent	0.04	2,000.00	1,000.00				1,000.00	2,000.00	
			223102	Other Rent	0.02	1,200.00	600.00				600.00	1,200.00	
			311222	Office equipment	0.02	800.00	400.00				400.00	800.00	
			311223	Office furniture	0.02	800.00	400.00				400.00	800.00	
		350101		2.1.1 - Competitively Recruited Staff	0.23	11,400.00						11,400.00	
			211101	Permanent employees/Regular staff	0.23	11,400.00						11,400.00	
	03			Ministry of Finance & Economic Development	20.83	1,031,550.00	777,667.50		36,600.00	378,675.00	362,392.50	616,275.00	40.26
		000000		No Project	9.91	490,590.00	488,727.50			183,775.00	304,952.50	306,815.00	37.46
			211106	Salaries to Ministers and Statutory Appointments	0.18	9,150.00	7,287.50			2,000.00	5,287.50	7,150.00	21.86



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			211115	Other allowances	1.48	73,440.00	73,440.00			44,145.00	29,295.00	29,295.00	60.11
			222101	Water	0.05	2,500.00	2,500.00			200.00	2,300.00	2,300.00	8.00
			222102	Electricity	0.12	6,000.00	6,000.00				6,000.00	6,000.00	
			222201	Telephone fees		120.00	120.00				120.00	120.00	
			222202	Mobile Phone Expenses	0.01	360.00	360.00				360.00	360.00	
			222203	Internet	0.12	6,000.00	6,000.00			300.00	5,700.00	5,700.00	5.00
			222302	Diesel	0.09	4,700.00	4,700.00				4,700.00	4,700.00	
			222303	Oil (machines)		120.00	120.00				120.00	120.00	
			222401	Stationary	0.04	2,000.00	2,000.00			210.00	1,790.00	1,790.00	10.50
			222402	Books		100.00	100.00				100.00	100.00	
			222403	Published fees	0.04	2,000.00	2,000.00			1,970.00	30.00	30.00	98.50
			222404	Meeting Supplies	0.02	1,000.00	1,000.00			400.00	600.00	600.00	40.00
			222411	Cleaning Supplies	0.04	2,000.00	2,000.00			400.00	1,600.00	1,600.00	20.00
			222501	Maintenance of equipment	0.01	600.00	600.00			50.00	550.00	550.00	8.33
			222502	Maintenance of furniture & fittings	0.01	500.00	500.00				500.00	500.00	
			223101	Office Rent	0.20	10,000.00	10,000.00				10,000.00	10,000.00	
			223102	Other Rent	0.20	10,000.00	10,000.00				10,000.00	10,000.00	
			282102	IGA State Formation Obligation	7.27	360,000.00	360,000.00			134,100.00	225,900.00	225,900.00	37.25
		030201		PREMIS COMMUNICATION CAMAPAIN SUPPORT									
			211103	Wage workers									
			211114	Transportation allowance									
			221111	Local conferences									
			222403	Published fees									
			224201	Television and Newspaper Advertisements									
		350101		2.1.1 - Competitively Recruited Staff	7.99	395,760.00	288,940.00		36,600.00	194,900.00	57,440.00	164,260.00	58.50
			211101	Permanent employees/Regular staff	7.99	395,760.00	288,940.00		36,600.00	194,900.00	57,440.00	164,260.00	58.50
		350103		Comp 2.1.3 IGA Non salary Recurrent cost	0.97	48,000.00						48,000.00	
			226000	RCRF Non Salary Recurrent Cost	0.97	48,000.00						48,000.00	
		350501		Sub Comp 4.1 IGA Project Management and Coord	1.96	97,200.00						97,200.00	



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Code	Code	Code	Code										
			221111	Local conferences	0.40	20,000.00						20,000.00	
			224101	Consultation Fees	1.11	55,200.00						55,200.00	
			224104	Other Office Administrative Cost	0.24	12,000.00						12,000.00	
			311222	Office equipment	0.10	5,000.00						5,000.00	
			311223	Office furniture	0.10	5,000.00						5,000.00	
	04			Ministry of Internal Security	42.25	2,092,270.00	1,062,652.50	28,800.00		479,429.00	554,423.50	1,584,041.00	24.29
		000000		No Project	41.69	2,064,970.00	1,062,652.50	28,800.00		479,429.00	554,423.50	1,556,741.00	24.61
			211105	Security Forces (Police, Intel Forces and Prison)	26.65	1,320,000.00	690,000.00	28,800.00		479,043.00	182,157.00	812,157.00	38.47
			211106	Salaries to Ministers and Statutory Appointments	0.18	9,150.00	2,287.50				2,287.50	9,150.00	
			211115	Other allowances	14.54	720,000.00	360,000.00				360,000.00	720,000.00	
			221101	Internal Travel	0.04	1,800.00	1,350.00				1,350.00	1,800.00	
			221102	External Travel	0.02	1,200.00	900.00				900.00	1,200.00	
			222101	Water	0.01	360.00	270.00				270.00	360.00	
			222102	Electricity	0.01	600.00	450.00				450.00	600.00	
			222201	Telephone fees		120.00	90.00				90.00	120.00	
			222202	Mobile Phone Expenses	0.01	360.00	270.00				270.00	360.00	
			222203	Internet	0.01	360.00	270.00				270.00	360.00	
			222302	Diesel	0.04	2,000.00	1,500.00			150.00	1,350.00	1,850.00	7.50
			222303	Oil (machines)		120.00	90.00				90.00	120.00	
			222401	Stationary		200.00	150.00				150.00	200.00	
			222402	Books		100.00	75.00				75.00	100.00	
			222403	Published fees		100.00	75.00				75.00	100.00	
			222404	Meeting Supplies		200.00	150.00				150.00	200.00	
			222411	Cleaning Supplies		100.00	75.00				75.00	100.00	
			222501	Maintenance of equipment		100.00	75.00				75.00	100.00	
			222502	Maintenance of furniture & fittings		100.00	75.00				75.00	100.00	
			223101	Office Rent	0.04	2,000.00	1,500.00			236.00	1,264.00	1,764.00	11.80
			223102	Other Rent	0.06	3,000.00	750.00				750.00	3,000.00	
			311222	Office equipment	0.03	1,500.00	1,125.00				1,125.00	1,500.00	





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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			311223	Office furniture	0.03	1,500.00	1,125.00				1,125.00	1,500.00	
		350101		2.1.1 - Competitively Recruited Staff	0.55	27,300.00						27,300.00	
			211101	Permanent employees/Regular staff	0.55	27,300.00						27,300.00	
	05			Ministry of Planning & International Cooperation	0.78	38,480.00	9,615.00				9,615.00	38,480.00	
		000000		No Project	0.39	19,230.00	9,615.00				9,615.00	19,230.00	
			211106	Salaries to Ministers and Statutory Appointments	0.18	9,150.00	4,575.00				4,575.00	9,150.00	
			221101	Internal Travel	0.01	700.00	350.00				350.00	700.00	
			221102	External Travel	0.02	1,200.00	600.00				600.00	1,200.00	
			222101	Water		120.00	60.00				60.00	120.00	
			222102	Electricity	0.01	360.00	180.00				180.00	360.00	
			222201	Telephone fees		120.00	60.00				60.00	120.00	
			222202	Mobile Phone Expenses		120.00	60.00				60.00	120.00	
			222203	Internet	0.01	360.00	180.00				180.00	360.00	
			222302	Diesel	0.02	1,000.00	500.00				500.00	1,000.00	
			222401	Stationary		200.00	100.00				100.00	200.00	
			222403	Published fees		100.00	50.00				50.00	100.00	
			222411	Cleaning Supplies		100.00	50.00				50.00	100.00	
			222502	Maintenance of furniture & fittings		100.00	50.00				50.00	100.00	
			223101	Office Rent	0.02	1,200.00	600.00				600.00	1,200.00	
			223102	Other Rent	0.05	2,400.00	1,200.00				1,200.00	2,400.00	
			311222	Office equipment	0.02	800.00	400.00				400.00	800.00	
			311223	Office furniture	0.02	1,200.00	600.00				600.00	1,200.00	
		350101		2.1.1 - Competitively Recruited Staff	0.39	19,250.00						19,250.00	
			211101	Permanent employees/Regular staff	0.39	19,250.00						19,250.00	
	06			Ministry of Endowment & Religious Affairs	0.48	23,600.00	7,705.00				7,705.00	23,600.00	
		000000		No Project	0.31	15,410.00	7,705.00				7,705.00	15,410.00	
			211105	Security Forces (Police, Intel Forces and Prison)	0.12	6,150.00	3,075.00				3,075.00	6,150.00	
			221101	Internal Travel	0.01	600.00	300.00				300.00	600.00	
			221102	External Travel	0.02	800.00	400.00				400.00	800.00	



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			222101	Water		120.00	60.00				60.00	120.00	
			222102	Electricity		240.00	120.00				120.00	240.00	
			222201	Telephone fees		120.00	60.00				60.00	120.00	
			222202	Mobile Phone Expenses		120.00	60.00				60.00	120.00	
			222203	Internet	0.01	360.00	180.00				180.00	360.00	
			222302	Diesel	0.02	1,000.00	500.00				500.00	1,000.00	
			222401	Stationary		200.00	100.00				100.00	200.00	
			222411	Cleaning Supplies		100.00	50.00				50.00	100.00	
			223101	Office Rent	0.05	2,400.00	1,200.00				1,200.00	2,400.00	
			223102	Other Rent	0.02	1,200.00	600.00				600.00	1,200.00	
			311222	Office equipment	0.02	800.00	400.00				400.00	800.00	
			311223	Office furniture	0.02	1,200.00	600.00				600.00	1,200.00	
		350101		2.1.1 - Competitively Recruited Staff	0.17	8,190.00						8,190.00	
			211101	Permanent employees/Regular staff	0.17	8,190.00						8,190.00	
	07			Ministry of Fisheries & Marine Resources	0.54	26,780.00	8,215.00				8,215.00	26,780.00	
		000000		No Project	0.33	16,430.00	8,215.00				8,215.00	16,430.00	
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00	3,075.00				3,075.00	6,150.00	
			221101	Internal Travel	0.02	800.00	400.00				400.00	800.00	
			221102	External Travel	0.02	1,200.00	600.00				600.00	1,200.00	
			222101	Water		120.00	60.00				60.00	120.00	
			222102	Electricity	0.01	360.00	180.00				180.00	360.00	
			222201	Telephone fees		120.00	60.00				60.00	120.00	
			222202	Mobile Phone Expenses		120.00	60.00				60.00	120.00	
			222203	Internet	0.01	360.00	180.00				180.00	360.00	
			222302	Diesel	0.02	1,200.00	600.00				600.00	1,200.00	
			222401	Stationary		200.00	100.00				100.00	200.00	
			222403	Published fees		100.00	50.00				50.00	100.00	
			222502	Maintenance of furniture & fittings		100.00	50.00				50.00	100.00	
			223101	Office Rent	0.05	2,400.00	1,200.00				1,200.00	2,400.00	



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			223102	Other Rent	0.02	1,200.00	600.00				600.00	1,200.00	
			311222	Office equipment	0.02	800.00	400.00				400.00	800.00	
			311223	Office furniture	0.02	1,200.00	600.00				600.00	1,200.00	
		350101		2.1.1 - Competitively Recruited Staff	0.21	10,350.00						10,350.00	
			211101	Permanent employees/Regular staff	0.21	10,350.00						10,350.00	
	08			Ministry of Public Works & Rebuilding	0.48	23,550.00	7,725.00			300.00	7,425.00	23,250.00	1.27
		000000		No Project	0.31	15,450.00	7,725.00			300.00	7,425.00	15,150.00	1.94
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00	3,075.00				3,075.00	6,150.00	
			221101	Internal Travel	0.01	400.00	200.00				200.00	400.00	
			221102	External Travel	0.01	600.00	300.00				300.00	600.00	
			222101	Water		120.00	60.00				60.00	120.00	
			222102	Electricity	0.01	360.00	180.00				180.00	360.00	
			222201	Telephone fees		120.00	60.00				60.00	120.00	
			222202	Mobile Phone Expenses		240.00	120.00				120.00	240.00	
			222203	Internet	0.01	360.00	180.00				180.00	360.00	
			222302	Diesel	0.02	1,200.00	600.00				600.00	1,200.00	
			222403	Published fees		100.00	50.00				50.00	100.00	
			222411	Cleaning Supplies		100.00	50.00				50.00	100.00	
			222502	Maintenance of furniture & fittings		100.00	50.00				50.00	100.00	
			223101	Office Rent	0.05	2,400.00	1,200.00			300.00	900.00	2,100.00	12.50
			223102	Other Rent	0.02	1,200.00	600.00				600.00	1,200.00	
			311222	Office equipment	0.02	800.00	400.00				400.00	800.00	
			311223	Office furniture	0.02	1,200.00	600.00				600.00	1,200.00	
		350101		2.1.1 - Competitively Recruited Staff	0.16	8,100.00						8,100.00	
			211101	Permanent employees/Regular staff	0.16	8,100.00						8,100.00	
	09			Ministry of Commerce & Industry	0.83	41,180.00	8,215.00				8,215.00	41,180.00	
		000000		No Project	0.33	16,430.00	8,215.00				8,215.00	16,430.00	
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00	3,075.00				3,075.00	6,150.00	
			221101	Internal Travel	0.02	800.00	400.00				400.00	800.00	



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			221102	External Travel	0.02	1,200.00	600.00				600.00	1,200.00	
			222101	Water		120.00	60.00				60.00	120.00	
			222102	Electricity	0.01	360.00	180.00				180.00	360.00	
			222201	Telephone fees		120.00	60.00				60.00	120.00	
			222202	Mobile Phone Expenses		120.00	60.00				60.00	120.00	
			222203	Internet	0.01	360.00	180.00				180.00	360.00	
			222302	Diesel	0.02	1,200.00	600.00				600.00	1,200.00	
			222401	Stationary		200.00	100.00				100.00	200.00	
			222403	Published fees		100.00	50.00				50.00	100.00	
			222501	Maintenance of equipment		100.00	50.00				50.00	100.00	
			223101	Office Rent	0.05	2,400.00	1,200.00				1,200.00	2,400.00	
			223102	Other Rent	0.02	1,200.00	600.00				600.00	1,200.00	
			311222	Office equipment	0.02	1,200.00	600.00				600.00	1,200.00	
			311223	Office furniture	0.02	800.00	400.00				400.00	800.00	
		350101		2.1.1 - Competitively Recruited Staff	0.50	24,750.00						24,750.00	
			211101	Permanent employees/Regular staff	0.50	24,750.00						24,750.00	
	10			Ministry of Information & Culture	0.47	23,140.00	8,580.00				8,580.00	23,140.00	
		000000		No Project	0.35	17,160.00	8,580.00				8,580.00	17,160.00	
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00	3,075.00				3,075.00	6,150.00	
			221101	Internal Travel	0.02	800.00	400.00				400.00	800.00	
			221102	External Travel	0.02	1,200.00	600.00				600.00	1,200.00	
			222101	Water		120.00	60.00				60.00	120.00	
			222102	Electricity	0.01	300.00	150.00				150.00	300.00	
			222201	Telephone fees		120.00	60.00				60.00	120.00	
			222202	Mobile Phone Expenses		120.00	60.00				60.00	120.00	
			222203	Internet	0.01	360.00	180.00				180.00	360.00	
			222302	Diesel	0.03	1,400.00	700.00				700.00	1,400.00	
			222401	Stationary		240.00	120.00				120.00	240.00	
			222403	Published fees		100.00	50.00				50.00	100.00	



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			222404	Meeting Supplies		100.00	50.00				50.00	100.00	
			222411	Cleaning Supplies		100.00	50.00				50.00	100.00	
			222501	Maintenance of equipment		50.00	25.00				25.00	50.00	
			222502	Maintenance of furniture & fittings		100.00	50.00				50.00	100.00	
			223101	Office Rent	0.05	2,400.00	1,200.00				1,200.00	2,400.00	
			223102	Other Rent	0.03	1,500.00	750.00				750.00	1,500.00	
			311222	Office equipment	0.02	800.00	400.00				400.00	800.00	
			311223	Office furniture	0.02	1,200.00	600.00				600.00	1,200.00	
		350101		2.1.1 - Competitively Recruited Staff	0.12	5,980.00						5,980.00	
			211101	Permanent employees/Regular staff	0.12	5,980.00						5,980.00	
11				Ministry of Aviation & Transport	0.77	37,930.00	7,965.00			800.00	7,165.00	37,130.00	2.11
		000000		No Project	0.32	15,930.00	7,965.00			800.00	7,165.00	15,130.00	5.02
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00	3,075.00				3,075.00	6,150.00	
			221101	Internal Travel	0.02	1,000.00	500.00				500.00	1,000.00	
			221102	External Travel	0.02	1,200.00	600.00				600.00	1,200.00	
			222101	Water		200.00	100.00				100.00	200.00	
			222102	Electricity	0.01	300.00	150.00				150.00	300.00	
			222201	Telephone fees		120.00	60.00				60.00	120.00	
			222203	Internet		240.00	120.00				120.00	240.00	
			222302	Diesel	0.02	1,200.00	600.00				600.00	1,200.00	
			222401	Stationary		200.00	100.00				100.00	200.00	
			222402	Books		100.00	50.00				50.00	100.00	
			222403	Published fees		50.00	25.00				25.00	50.00	
			222404	Meeting Supplies		150.00	75.00				75.00	150.00	
			222411	Cleaning Supplies		80.00	40.00				40.00	80.00	
			222501	Maintenance of equipment		40.00	20.00				20.00	40.00	
			222502	Maintenance of furniture & fittings		100.00	50.00				50.00	100.00	
			223101	Office Rent	0.05	2,400.00	1,200.00			800.00	400.00	1,600.00	33.33
			223102	Other Rent	0.02	800.00	400.00				400.00	800.00	



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Code	Code	Code	Code										
			311222	Office equipment	0.01	700.00	350.00				350.00	700.00	
			311223	Office furniture	0.02	900.00	450.00				450.00	900.00	
		350101		2.1.1 - Competitively Recruited Staff	0.44	22,000.00						22,000.00	
			211101	Permanent employees/Regular staff	0.44	22,000.00						22,000.00	
	12			Ministry of Education	0.83	41,220.00	12,410.00				12,410.00	41,220.00	
		000000		No Project	0.50	24,820.00	12,410.00				12,410.00	24,820.00	
			211106	Salaries to Ministers and Statutory Appointments	0.18	9,000.00	4,500.00				4,500.00	9,000.00	
			221101	Internal Travel	0.04	1,800.00	900.00				900.00	1,800.00	
			221102	External Travel	0.02	1,200.00	600.00				600.00	1,200.00	
			222101	Water	0.01	360.00	180.00				180.00	360.00	
			222102	Electricity	0.01	600.00	300.00				300.00	600.00	
			222201	Telephone fees		120.00	60.00				60.00	120.00	
			222202	Mobile Phone Expenses	0.01	360.00	180.00				180.00	360.00	
			222203	Internet	0.01	360.00	180.00				180.00	360.00	
			222302	Diesel	0.04	2,000.00	1,000.00				1,000.00	2,000.00	
			222303	Oil (machines)		120.00	60.00				60.00	120.00	
			222401	Stationary		200.00	100.00				100.00	200.00	
			222402	Books		100.00	50.00				50.00	100.00	
			222403	Published fees		100.00	50.00				50.00	100.00	
			222404	Meeting Supplies		200.00	100.00				100.00	200.00	
			222411	Cleaning Supplies		100.00	50.00				50.00	100.00	
			222501	Maintenance of equipment		100.00	50.00				50.00	100.00	
			222502	Maintenance of furniture & fittings		100.00	50.00				50.00	100.00	
			223101	Office Rent	0.04	2,000.00	1,000.00				1,000.00	2,000.00	
			223102	Other Rent	0.06	3,000.00	1,500.00				1,500.00	3,000.00	
			311222	Office equipment	0.03	1,500.00	750.00				750.00	1,500.00	
			311223	Office furniture	0.03	1,500.00	750.00				750.00	1,500.00	
		350101		2.1.1 - Competitively Recruited Staff	0.33	16,400.00						16,400.00	
			211101	Permanent employees/Regular staff	0.33	16,400.00						16,400.00	



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Code	Code	Code	Code										
	13			Ministry of Post & Communication	0.45	22,270.00						22,270.00	
		000000		No Project	0.33	16,510.00						16,510.00	
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00						6,150.00	
			221101	Internal Travel	0.02	900.00						900.00	
			221102	External Travel	0.02	1,200.00						1,200.00	
			222101	Water		240.00						240.00	
			222102	Electricity	0.01	400.00						400.00	
			222201	Telephone fees		100.00						100.00	
			222202	Mobile Phone Expenses		120.00						120.00	
			222203	Internet	0.01	360.00						360.00	
			222302	Diesel	0.02	1,200.00						1,200.00	
			222303	Oil (machines)		120.00						120.00	
			222401	Stationary		180.00						180.00	
			222404	Meeting Supplies		160.00						160.00	
			222411	Cleaning Supplies		60.00						60.00	
			222501	Maintenance of equipment		40.00						40.00	
			222502	Maintenance of furniture & fittings		80.00						80.00	
			223101	Office Rent	0.05	2,400.00						2,400.00	
			223102	Other Rent	0.03	1,600.00						1,600.00	
			311222	Office equipment	0.01	600.00						600.00	
			311223	Office furniture	0.01	600.00						600.00	
		350101		2.1.1 - Competitively Recruited Staff	0.12	5,760.00						5,760.00	
			211101	Permanent employees/Regular staff	0.12	5,760.00						5,760.00	
	14			Ministry of Lifestock & Agriculture	0.46	22,740.00	7,890.00				7,890.00	22,740.00	
		000000		No Project	0.32	15,780.00	7,890.00				7,890.00	15,780.00	
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00	3,075.00				3,075.00	6,150.00	
			221101	Internal Travel	0.01	700.00	350.00				350.00	700.00	
			221102	External Travel	0.02	1,000.00	500.00				500.00	1,000.00	
			222101	Water		240.00	120.00				120.00	240.00	



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Code	Code	Code	Code										
			222102	Electricity	0.01	400.00	200.00				200.00	400.00	
			222201	Telephone fees		120.00	60.00				60.00	120.00	
			222202	Mobile Phone Expenses		120.00	60.00				60.00	120.00	
			222203	Internet	0.01	360.00	180.00				180.00	360.00	
			222302	Diesel	0.03	1,500.00	750.00				750.00	1,500.00	
			222303	Oil (machines)		120.00	60.00				60.00	120.00	
			222401	Stationary		140.00	70.00				70.00	140.00	
			222404	Meeting Supplies		100.00	50.00				50.00	100.00	
			222411	Cleaning Supplies		70.00	35.00				35.00	70.00	
			222501	Maintenance of equipment		60.00	30.00				30.00	60.00	
			222502	Maintenance of furniture & fittings		100.00	50.00				50.00	100.00	
			223101	Office Rent	0.04	2,000.00	1,000.00				1,000.00	2,000.00	
			223102	Other Rent	0.02	1,200.00	600.00				600.00	1,200.00	
			311222	Office equipment	0.01	600.00	300.00				300.00	600.00	
			311223	Office furniture	0.02	800.00	400.00				400.00	800.00	
		350101		2.1.1 - Competitively Recruited Staff	0.14	6,960.00						6,960.00	
			211101	Permanent employees/Regular staff	0.14	6,960.00						6,960.00	
15				Ministry of Environment & Forestry	0.36	18,000.00	16,320.00				16,320.00	18,000.00	
		000000		No Project	0.33	16,320.00	16,320.00				16,320.00	16,320.00	
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00	6,150.00				6,150.00	6,150.00	
			221101	Internal Travel	0.01	600.00	600.00				600.00	600.00	
			221102	External Travel	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			222101	Water		240.00	240.00				240.00	240.00	
			222102	Electricity	0.01	320.00	320.00				320.00	320.00	
			222201	Telephone fees		110.00	110.00				110.00	110.00	
			222202	Mobile Phone Expenses		240.00	240.00				240.00	240.00	
			222203	Internet		240.00	240.00				240.00	240.00	
			222302	Diesel	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			222303	Oil (machines)		120.00	120.00				120.00	120.00	





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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			222401	Stationary		120.00	120.00				120.00	120.00	
			222402	Books		60.00	60.00				60.00	60.00	
			222404	Meeting Supplies		100.00	100.00				100.00	100.00	
			222411	Cleaning Supplies		50.00	50.00				50.00	50.00	
			222502	Maintenance of furniture & fittings		70.00	70.00				70.00	70.00	
			223101	Office Rent	0.05	2,400.00	2,400.00				2,400.00	2,400.00	
			223102	Other Rent	0.03	1,600.00	1,600.00				1,600.00	1,600.00	
			311222	Office equipment	0.02	800.00	800.00				800.00	800.00	
			311223	Office furniture	0.01	700.00	700.00				700.00	700.00	
		350101		2.1.1 - Competitively Recruited Staff	0.03	1,680.00						1,680.00	
			211101	Permanent employees/Regular staff	0.03	1,680.00						1,680.00	
16				Ministry of Health	0.74	36,650.00	20,250.00				20,250.00	36,650.00	
		000000		No Project	0.41	20,250.00	20,250.00				20,250.00	20,250.00	
			211106	Salaries to Ministers and Statutory Appointments	0.18	9,150.00	9,150.00				9,150.00	9,150.00	
			221101	Internal Travel	0.04	1,800.00	1,800.00				1,800.00	1,800.00	
			221102	External Travel	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			222101	Water		240.00	240.00				240.00	240.00	
			222102	Electricity	0.01	360.00	360.00				360.00	360.00	
			222201	Telephone fees		120.00	120.00				120.00	120.00	
			222203	Internet	0.01	360.00	360.00				360.00	360.00	
			222302	Diesel	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			222303	Oil (machines)		120.00	120.00				120.00	120.00	
			222401	Stationary		200.00	200.00				200.00	200.00	
			222402	Books		100.00	100.00				100.00	100.00	
			222403	Published fees		100.00	100.00				100.00	100.00	
			222404	Meeting Supplies		200.00	200.00				200.00	200.00	
			222411	Cleaning Supplies		100.00	100.00				100.00	100.00	
			222501	Maintenance of equipment		100.00	100.00				100.00	100.00	
			222502	Maintenance of furniture & fittings		100.00	100.00				100.00	100.00	



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			223101	Office Rent	0.04	2,000.00	2,000.00				2,000.00	2,000.00	
			223102	Other Rent	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			311222	Office equipment	0.02	800.00	800.00				800.00	800.00	
			311223	Office furniture	0.02	800.00	800.00				800.00	800.00	
		350101		2.1.1 - Competitively Recruited Staff	0.33	16,400.00						16,400.00	
			211101	Permanent employees/Regular staff	0.33	16,400.00						16,400.00	
	17			Ministry of Women & Family Affairs	0.47	23,250.00	13,000.00				13,000.00	23,250.00	
		000000		No Project	0.26	13,000.00	13,000.00				13,000.00	13,000.00	
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00	6,150.00				6,150.00	6,150.00	
			221101	Internal Travel	0.01	400.00	400.00				400.00	400.00	
			221102	External Travel	0.02	1,000.00	1,000.00				1,000.00	1,000.00	
			222101	Water		120.00	120.00				120.00	120.00	
			222102	Electricity		240.00	240.00				240.00	240.00	
			222201	Telephone fees		120.00	120.00				120.00	120.00	
			222202	Mobile Phone Expenses		120.00	120.00				120.00	120.00	
			222203	Internet		240.00	240.00				240.00	240.00	
			222302	Diesel	0.02	800.00	800.00				800.00	800.00	
			222401	Stationary		80.00	80.00				80.00	80.00	
			222402	Books		60.00	60.00				60.00	60.00	
			222403	Published fees		70.00	70.00				70.00	70.00	
			222404	Meeting Supplies		200.00	200.00				200.00	200.00	
			222411	Cleaning Supplies		40.00	40.00				40.00	40.00	
			222502	Maintenance of furniture & fittings		60.00	60.00				60.00	60.00	
			223101	Office Rent	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			223102	Other Rent	0.02	800.00	800.00				800.00	800.00	
			311222	Office equipment	0.01	600.00	600.00				600.00	600.00	
			311223	Office furniture	0.01	700.00	700.00				700.00	700.00	
		350101		2.1.1 - Competitively Recruited Staff	0.21	10,250.00						10,250.00	
			211101	Permanent employees/Regular staff	0.21	10,250.00						10,250.00	



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
	18			Ministry of Labor	0.44	21,560.00	14,420.00				14,420.00	21,560.00	
		000000		No Project	0.29	14,420.00	14,420.00				14,420.00	14,420.00	
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00	6,150.00				6,150.00	6,150.00	
			221101	Internal Travel	0.01	600.00	600.00				600.00	600.00	
			221102	External Travel	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			222101	Water		120.00	120.00				120.00	120.00	
			222102	Electricity		240.00	240.00				240.00	240.00	
			222203	Internet	0.01	360.00	360.00				360.00	360.00	
			222302	Diesel	0.02	800.00	800.00				800.00	800.00	
			222401	Stationary		70.00	70.00				70.00	70.00	
			222411	Cleaning Supplies		80.00	80.00				80.00	80.00	
			223101	Office Rent	0.05	2,400.00	2,400.00				2,400.00	2,400.00	
			223102	Other Rent	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			311222	Office equipment	0.01	500.00	500.00				500.00	500.00	
			311223	Office furniture	0.01	700.00	700.00				700.00	700.00	
		350101		2.1.1 - Competitively Recruited Staff	0.14	7,140.00						7,140.00	
			211101	Permanent employees/Regular staff	0.14	7,140.00						7,140.00	
	19			Ministry of Youth & Sport	0.47	23,380.00	15,940.00				15,940.00	23,380.00	
		000000		No Project	0.32	15,940.00	15,940.00				15,940.00	15,940.00	
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00	6,150.00				6,150.00	6,150.00	
			221101	Internal Travel	0.04	1,800.00	1,800.00				1,800.00	1,800.00	
			221102	External Travel	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			222101	Water		120.00	120.00				120.00	120.00	
			222102	Electricity		240.00	240.00				240.00	240.00	
			222202	Mobile Phone Expenses		120.00	120.00				120.00	120.00	
			222203	Internet	0.01	360.00	360.00				360.00	360.00	
			222302	Diesel	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			222401	Stationary		200.00	200.00				200.00	200.00	
			222403	Published fees		100.00	100.00				100.00	100.00	



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			222404	Meeting Supplies		200.00	200.00				200.00	200.00	
			222411	Cleaning Supplies		50.00	50.00				50.00	50.00	
			223101	Office Rent	0.05	2,400.00	2,400.00				2,400.00	2,400.00	
			311222	Office equipment	0.02	900.00	900.00				900.00	900.00	
			311223	Office furniture	0.02	900.00	900.00				900.00	900.00	
		350101		2.1.1 - Competitively Recruited Staff	0.15	7,440.00						7,440.00	
			211101	Permanent employees/Regular staff	0.15	7,440.00						7,440.00	
	20			Ministry of Water & Electricity	0.40	19,590.00	14,810.00				14,810.00	19,590.00	
		000000		No Project	0.30	14,810.00	14,810.00				14,810.00	14,810.00	
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00	6,150.00				6,150.00	6,150.00	
			221101	Internal Travel	0.01	600.00	600.00				600.00	600.00	
			221102	External Travel	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			222101	Water		120.00	120.00				120.00	120.00	
			222102	Electricity	0.01	360.00	360.00				360.00	360.00	
			222202	Mobile Phone Expenses	0.01	360.00	360.00				360.00	360.00	
			222203	Internet	0.01	360.00	360.00				360.00	360.00	
			222302	Diesel	0.02	800.00	800.00				800.00	800.00	
			222401	Stationary		200.00	200.00				200.00	200.00	
			222404	Meeting Supplies		100.00	100.00				100.00	100.00	
			222411	Cleaning Supplies		60.00	60.00				60.00	60.00	
			222502	Maintenance of furniture & fittings		100.00	100.00				100.00	100.00	
			223101	Office Rent	0.04	2,000.00	2,000.00				2,000.00	2,000.00	
			223102	Other Rent	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			311222	Office equipment	0.01	500.00	500.00				500.00	500.00	
			311223	Office furniture	0.01	700.00	700.00				700.00	700.00	
		350101		2.1.1 - Competitively Recruited Staff	0.10	4,780.00						4,780.00	
			211101	Permanent employees/Regular staff	0.10	4,780.00						4,780.00	
	21			Ministry of Constitution & Reconciliation	1.11	54,920.00	25,670.00			400.00	25,270.00	54,520.00	0.73
		000000		No Project	0.52	25,670.00	25,670.00			400.00	25,270.00	25,270.00	1.56



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00	6,150.00				6,150.00	6,150.00	
			221101	Internal Travel	0.02	800.00	800.00				800.00	800.00	
			221102	External Travel	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			222101	Water		120.00	120.00				120.00	120.00	
			222102	Electricity	0.01	360.00	360.00				360.00	360.00	
			222201	Telephone fees		120.00	120.00				120.00	120.00	
			222202	Mobile Phone Expenses		240.00	240.00				240.00	240.00	
			222203	Internet		240.00	240.00				240.00	240.00	
			222302	Diesel	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			222401	Stationary		150.00	150.00				150.00	150.00	
			222404	Meeting Supplies		120.00	120.00				120.00	120.00	
			222411	Cleaning Supplies		60.00	60.00				60.00	60.00	
			222501	Maintenance of equipment		40.00	40.00				40.00	40.00	
			222502	Maintenance of furniture & fittings		70.00	70.00				70.00	70.00	
			223101	Office Rent	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			223102	Other Rent	0.05	2,400.00	2,400.00			400.00	2,000.00	2,000.00	16.67
			225101	Conflict Resolution Expenses	0.20	10,000.00	10,000.00				10,000.00	10,000.00	
			311222	Office equipment	0.01	500.00	500.00				500.00	500.00	
			311223	Office furniture	0.01	700.00	700.00				700.00	700.00	
		350101		2.1.1 - Competitively Recruited Staff	0.59	29,250.00						29,250.00	
			211101	Permanent employees/Regular staff	0.59	29,250.00						29,250.00	
	22			Ministry of Ports & Maritime Transport	0.79	39,330.00	16,380.00				16,380.00	39,330.00	
		000000		No Project	0.33	16,380.00	16,380.00				16,380.00	16,380.00	
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00	6,150.00				6,150.00	6,150.00	
			221101	Internal Travel	0.02	800.00	800.00				800.00	800.00	
			221102	External Travel	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			222101	Water		120.00	120.00				120.00	120.00	
			222102	Electricity	0.01	340.00	340.00				340.00	340.00	
			222202	Mobile Phone Expenses		240.00	240.00				240.00	240.00	



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			222203	Internet		240.00	240.00				240.00	240.00	
			222302	Diesel	0.04	2,000.00	2,000.00				2,000.00	2,000.00	
			222303	Oil (machines)		200.00	200.00				200.00	200.00	
			222401	Stationary		200.00	200.00				200.00	200.00	
			222411	Cleaning Supplies		90.00	90.00				90.00	90.00	
			223101	Office Rent	0.04	2,000.00	2,000.00				2,000.00	2,000.00	
			223102	Other Rent	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			311222	Office equipment	0.01	700.00	700.00				700.00	700.00	
			311223	Office furniture	0.02	900.00	900.00				900.00	900.00	
		350101		2.1.1 - Competitively Recruited Staff	0.46	22,950.00						22,950.00	
			211101	Permanent employees/Regular staff	0.46	22,950.00						22,950.00	
	23			Ministry of Diaspora & Investment	0.28	13,800.00	12,450.00				12,450.00	13,800.00	
		000000		No Project	0.25	12,450.00	12,450.00				12,450.00	12,450.00	
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00	6,150.00				6,150.00	6,150.00	
			221101	Internal Travel	0.01	500.00	500.00				500.00	500.00	
			221102	External Travel	0.01	700.00	700.00				700.00	700.00	
			222101	Water		120.00	120.00				120.00	120.00	
			222102	Electricity	0.01	320.00	320.00				320.00	320.00	
			222202	Mobile Phone Expenses		120.00	120.00				120.00	120.00	
			222203	Internet		120.00	120.00				120.00	120.00	
			222302	Diesel	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			222401	Stationary		60.00	60.00				60.00	60.00	
			222402	Books		40.00	40.00				40.00	40.00	
			222404	Meeting Supplies		60.00	60.00				60.00	60.00	
			222411	Cleaning Supplies		60.00	60.00				60.00	60.00	
			223101	Office Rent	0.01	700.00	700.00				700.00	700.00	
			223102	Other Rent	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			311222	Office equipment	0.01	400.00	400.00				400.00	400.00	
			311223	Office furniture	0.01	700.00	700.00				700.00	700.00	



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Code	Code	Code	Code										
		350101		2.1.1 - Competitively Recruited Staff	0.03	1,350.00						1,350.00	
			211101	Permanent employees/Regular staff	0.03	1,350.00						1,350.00	
	24			Ministry of the Disabled and Humanitarian Affairs	0.95	47,080.00	17,580.00				17,580.00	47,080.00	
		000000		No Project	0.35	17,580.00	17,580.00				17,580.00	17,580.00	
			211106	Salaries to Ministers and Statutory Appointments	0.12	6,150.00	6,150.00				6,150.00	6,150.00	
			221101	Internal Travel	0.04	1,800.00	1,800.00				1,800.00	1,800.00	
			221102	External Travel	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			222101	Water		240.00	240.00				240.00	240.00	
			222102	Electricity	0.01	320.00	320.00				320.00	320.00	
			222202	Mobile Phone Expenses		240.00	240.00				240.00	240.00	
			222203	Internet	0.01	360.00	360.00				360.00	360.00	
			222302	Diesel	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			222401	Stationary		100.00	100.00				100.00	100.00	
			222402	Books		60.00	60.00				60.00	60.00	
			222403	Published fees		40.00	40.00				40.00	40.00	
			222404	Meeting Supplies		120.00	120.00				120.00	120.00	
			222411	Cleaning Supplies		50.00	50.00				50.00	50.00	
			223101	Office Rent	0.05	2,400.00	2,400.00				2,400.00	2,400.00	
			223102	Other Rent	0.04	1,800.00	1,800.00				1,800.00	1,800.00	
			311222	Office equipment	0.01	700.00	700.00				700.00	700.00	
			311223	Office furniture	0.02	800.00	800.00				800.00	800.00	
		350101		2.1.1 - Competitively Recruited Staff	0.60	29,500.00						29,500.00	
			211101	Permanent employees/Regular staff	0.60	29,500.00						29,500.00	
	25			Presidency	5.39	266,900.00	197,100.00	200.00		39,892.00	157,008.00	226,808.00	15.02
		000000		No Project	3.98	197,100.00	197,100.00	200.00		39,892.00	157,008.00	157,008.00	20.34
			211106	Salaries to Ministers and Statutory Appointments	0.39	19,500.00	19,500.00				19,500.00	19,500.00	
			211202	Daily meals	1.45	72,000.00	72,000.00	200.00		35,290.00	36,510.00	36,510.00	49.29
			221101	Internal Travel	0.10	5,000.00	5,000.00			3,540.00	1,460.00	1,460.00	70.80
			221102	External Travel	0.10	5,000.00	5,000.00				5,000.00	5,000.00	



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			222101	Water	0.05	2,400.00	2,400.00				2,400.00	2,400.00	
			222102	Electricity	0.12	6,000.00	6,000.00				6,000.00	6,000.00	
			222201	Telephone fees		240.00	240.00				240.00	240.00	
			222202	Mobile Phone Expenses	0.07	3,600.00	3,600.00				3,600.00	3,600.00	
			222203	Internet	0.15	7,200.00	7,200.00				7,200.00	7,200.00	
			222302	Diesel	0.15	7,200.00	7,200.00				7,200.00	7,200.00	
			222303	Oil (machines)	0.01	360.00	360.00				360.00	360.00	
			222401	Stationary	0.01	500.00	500.00				500.00	500.00	
			222402	Books		200.00	200.00				200.00	200.00	
			222403	Published fees		200.00	200.00				200.00	200.00	
			222404	Meeting Supplies	0.03	1,400.00	1,400.00				1,400.00	1,400.00	
			222411	Cleaning Supplies	0.01	400.00	400.00				400.00	400.00	
			222501	Maintenance of equipment		100.00	100.00				100.00	100.00	
			222502	Maintenance of furniture & fittings		100.00	100.00				100.00	100.00	
			222503	Maintenance of Vehicles	0.12	6,000.00	6,000.00				6,000.00	6,000.00	
			222505	Maintenance of buildings and repairs	0.02	1,200.00	1,200.00				1,200.00	1,200.00	
			222509	Vehicle Hire/car rental	0.24	12,000.00	12,000.00				12,000.00	12,000.00	
			223102	Other Rent	0.24	12,000.00	12,000.00			1,062.00	10,938.00	10,938.00	8.85
			225101	Conflict Resolution Expenses	0.61	30,000.00	30,000.00				30,000.00	30,000.00	
			311222	Office equipment	0.05	2,250.00	2,250.00				2,250.00	2,250.00	
			311223	Office furniture	0.05	2,250.00	2,250.00				2,250.00	2,250.00	
		350101		2.1.1 - Competitively Recruited Staff	1.41	69,800.00						69,800.00	
			211101	Permanent employees/Regular staff	1.41	69,800.00						69,800.00	
	26			Office of the Speaker and Parliament	10.05	497,810.00	466,410.00		7,400.00	149,500.00	309,510.00	340,910.00	31.52
		000000		No Project	9.42	466,410.00	466,410.00		7,400.00	149,500.00	309,510.00	309,510.00	33.64
			211107	Remuneration to Politicians	9.05	448,200.00	448,200.00		7,400.00	149,000.00	291,800.00	291,800.00	34.90
			221101	Internal Travel	0.04	1,800.00	1,800.00			500.00	1,300.00	1,300.00	27.78
			221102	External Travel	0.04	1,800.00	1,800.00				1,800.00	1,800.00	
			222101	Water	0.01	600.00	600.00				600.00	600.00	





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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			222102	Electricity	0.02	900.00	900.00				900.00	900.00	
			222201	Telephone fees		120.00	120.00				120.00	120.00	
			222202	Mobile Phone Expenses	0.01	360.00	360.00				360.00	360.00	
			222203	Internet	0.01	360.00	360.00				360.00	360.00	
			222302	Diesel	0.04	2,000.00	2,000.00				2,000.00	2,000.00	
			222303	Oil (machines)		120.00	120.00				120.00	120.00	
			222401	Stationary	0.01	500.00	500.00				500.00	500.00	
			222402	Books		100.00	100.00				100.00	100.00	
			222403	Published fees		200.00	200.00				200.00	200.00	
			222404	Meeting Supplies		200.00	200.00				200.00	200.00	
			222411	Cleaning Supplies		200.00	200.00				200.00	200.00	
			222501	Maintenance of equipment		100.00	100.00				100.00	100.00	
			222502	Maintenance of furniture & fittings		100.00	100.00				100.00	100.00	
			223101	Office Rent	0.04	2,000.00	2,000.00				2,000.00	2,000.00	
			223102	Other Rent	0.06	3,000.00	3,000.00				3,000.00	3,000.00	
			311222	Office equipment	0.03	1,500.00	1,500.00				1,500.00	1,500.00	
			311223	Office furniture	0.05	2,250.00	2,250.00				2,250.00	2,250.00	
		350101		2.1.1 - Competitively Recruited Staff	0.63	31,400.00						31,400.00	
			211101	Permanent employees/Regular staff	0.63	31,400.00						31,400.00	
	27			Civil Service Commission	2.25	111,220.00	94,565.00		4,800.00	40,605.00	49,160.00	65,815.00	40.82
		000000		No Project	1.41	69,820.00	53,865.00			9,805.00	44,060.00	60,015.00	14.04
			211106	Salaries to Ministers and Statutory Appointments	0.97	48,000.00	36,000.00			4,190.00	31,810.00	43,810.00	8.73
			221101	Internal Travel	0.04	1,800.00	1,350.00				1,350.00	1,800.00	
			221102	External Travel	0.02	1,200.00	900.00				900.00	1,200.00	
			222101	Water	0.01	360.00	270.00				270.00	360.00	
			222102	Electricity	0.01	600.00	450.00			300.00	150.00	300.00	50.00
			222201	Telephone fees		120.00	90.00				90.00	120.00	
			222202	Mobile Phone Expenses	0.01	360.00	270.00				270.00	360.00	
			222203	Internet	0.01	360.00	270.00				270.00	360.00	



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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			222302	Diesel	0.04	2,000.00	1,500.00				1,500.00	2,000.00	
			222303	Oil (machines)		120.00	90.00				90.00	120.00	
			222401	Stationary		200.00	150.00				150.00	200.00	
			222402	Books		100.00	75.00				75.00	100.00	
			222403	Published fees	0.12	6,000.00	6,000.00			5,315.00	685.00	685.00	88.58
			222404	Meeting Supplies		200.00	150.00				150.00	200.00	
			222411	Cleaning Supplies		200.00	150.00				150.00	200.00	
			222501	Maintenance of equipment		100.00	75.00				75.00	100.00	
			222502	Maintenance of furniture & fittings		100.00	75.00				75.00	100.00	
			223101	Office Rent	0.04	2,000.00	1,500.00				1,500.00	2,000.00	
			223102	Other Rent	0.06	3,000.00	2,250.00				2,250.00	3,000.00	
			311222	Office equipment	0.03	1,500.00	1,125.00				1,125.00	1,500.00	
			311223	Office furniture	0.03	1,500.00	1,125.00				1,125.00	1,500.00	
		350101		2.1.1 - Competitively Recruited Staff	0.84	41,400.00	40,700.00		4,800.00	30,800.00	5,100.00	5,800.00	85.99
			211101	Permanent employees/Regular staff	0.84	41,400.00	40,700.00		4,800.00	30,800.00	5,100.00	5,800.00	85.99
1299700				PREMIS	0.30	15,000.00						15,000.00	
	03			Ministry of Finance & Economic Development	0.30	15,000.00						15,000.00	
		030200		External Audit MOF	0.30	15,000.00						15,000.00	
			224102	Audit Fees	0.30	15,000.00						15,000.00	
1299701				PREMIS COMMUNICATION SUPPORT	0.11	5,300.00	5,300.00	20.00	5,280.00				100.00
	03			Ministry of Finance & Economic Development	0.11	5,300.00	5,300.00	20.00	5,280.00				100.00
		030201		PREMIS COMMUNICATION CAMAPAIN SUPPORT	0.11	5,300.00	5,300.00	20.00	5,280.00				100.00
			211103	Wage workers	0.03	1,400.00	1,400.00		1,400.00				100.00
			211114	Transportation allowance		200.00	200.00		200.00				100.00
			221111	Local conferences	0.06	3,000.00	3,000.00	20.00	2,980.00				100.00
			222403	Published fees		200.00	200.00		200.00				100.00
			224201	Television and Newspaper Advertisements	0.01	500.00	500.00		500.00				100.00