



Budget Report - 2016:2016 Budget (USD)

Budget 2016: 2016 Budget  
As of Date 25/03/2017

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	8,462,596.20				6,955,747.90	-6,955,747.90	1,506,848.30	82.19
1100000				Treasury Single Account - Regular Budget	97.42	8,244,496.20				5,723,046.46	-5,723,046.46	2,521,449.74	69.42
	01			Ministry of Agriculture	0.30	25,190.00				20,430.00	-20,430.00	4,760.00	81.10
		000000		Unassigned						12,910.00	-12,910.00	-12,910.00	
			114524	Livestock fees									
			114525	Agricultural Fees						2,910.00	-2,910.00	-2,910.00	
			114526	Fishing Fees									
			132101	Current Grants From International Organizations						10,000.00	-10,000.00	-10,000.00	
		010101		Training and Pilot Registration Cost	0.09	7,520.00				7,520.00	-7,520.00		100.00
			132101	Current Grants From International Organizations	0.09	7,520.00				7,520.00	-7,520.00		100.00
		010102		Registration of Fishermen and Vessels in Kismayo	0.12	10,000.00						10,000.00	
			132101	Current Grants From International Organizations	0.12	10,000.00						10,000.00	
		010103		Registration of Fishermen and Vessels in Badhaade	0.09	7,670.00						7,670.00	
			132101	Current Grants From International Organizations	0.09	7,670.00						7,670.00	
	03			Ministry of Water, Mines and Energy						650.00	-650.00	-650.00	
		000000		Unassigned						650.00	-650.00	-650.00	
			114521	Business Licences									
			114538	Other taxes on the use of goods & on permission to						650.00	-650.00	-650.00	
	04			Ministry of Finance	58.38	4,940,355.90				1,701,659.76	-1,701,659.76	3,238,696.14	34.44
		000000		Unassigned	39.41	3,335,327.00				1,604,764.00	-1,604,764.00	1,730,563.00	48.11
			112101	Payroll Tax - Government	2.61	220,709.00						220,709.00	
			112102	Payroll Tax - Non-Government									
			114131	Turnover Tax	6.67	564,180.00				500,581.00	-500,581.00	63,599.00	88.73
			114201	Fuel Tax									
			114202	Electricity Tax									
			114203	Property Tax									
			114521	Business Licences									
			114525	Agricultural Fees									
			114528	Landing Fees									



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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										
			114529	Passenger Fees									
			114530	Road Tax	8.76	741,662.00				732,183.00	-732,183.00	9,479.00	98.72
			115101	Customs duties - Imported goods									
			116201	Revenue Collections from local Government	2.51	212,416.00						212,416.00	
			131101	Current Grants from Governments	11.84	1,002,360.00						1,002,360.00	
			132101	Current Grants From International Organizations									
			133101	Grants from Federal Government of Somalia	7.02	594,000.00				372,000.00	-372,000.00	222,000.00	62.63
			142207	Number Plate Registration									
			142208	Logbook Registration									
			143002	Court Filing Fees									
		040101		VSAT for MoF						12,703.00	-12,703.00	-12,703.00	
			132101	Current Grants From International Organizations						12,703.00	-12,703.00	-12,703.00	
		250000		RCRF II Revenue	18.97	1,605,028.90				84,192.76	-84,192.76	1,520,836.14	5.25
			131101	Current Grants from Governments									
			132101	Current Grants From International Organizations	18.97	1,605,028.90				84,192.76	-84,192.76	1,520,836.14	5.25
	05			Ministry of Health	3.32	280,640.10				236,951.90	-236,951.90	43,688.20	84.43
		050101		EPHS Kismayo Staff	1.79	151,440.00				121,358.90	-121,358.90	30,081.10	80.14
			114530	Road Tax									
			116201	Revenue Collections from local Government									
			132101	Current Grants From International Organizations	1.79	151,440.00				121,358.90	-121,358.90	30,081.10	80.14
		050102		Dobley Mobile Team Staff	0.55	46,280.00				36,060.00	-36,060.00	10,220.00	77.92
			132101	Current Grants From International Organizations	0.55	46,280.00				36,060.00	-36,060.00	10,220.00	77.92
		050103		Dobley Cold Chain Staff	0.11	9,360.00				3,900.00	-3,900.00	5,460.00	41.67
			132101	Current Grants From International Organizations	0.11	9,360.00				3,900.00	-3,900.00	5,460.00	41.67
		050104		Kismayo Cold Chain Staff	0.21	17,760.00				28,900.00	-28,900.00	-11,140.00	162.73
			131101	Current Grants from Governments									
			132101	Current Grants From International Organizations	0.21	17,760.00				28,900.00	-28,900.00	-11,140.00	162.73
		050105		Admin Costs	0.17	14,377.10				7,183.00	-7,183.00	7,194.10	49.96
			132101	Current Grants From International Organizations	0.17	14,377.10				7,183.00	-7,183.00	7,194.10	49.96
		050106		Kismayo Health workers incentives(Ex MFF)	0.36	30,423.00				37,200.00	-37,200.00	-6,777.00	122.28
			132101	Current Grants From International Organizations	0.36	30,423.00				37,200.00	-37,200.00	-6,777.00	122.28
		050107		Kismayo health workers incentives(CERF)	0.13	11,000.00				2,350.00	-2,350.00	8,650.00	21.36
			132101	Current Grants From International Organizations	0.13	11,000.00				2,350.00	-2,350.00	8,650.00	21.36
	06			Ministry of Information and Telecommunication	0.51	43,161.20						43,161.20	
		000000		Unassigned	0.51	43,161.20						43,161.20	
			114511	Drivers Licences									
			142207	Number Plate Registration	0.51	43,161.20						43,161.20	
			142208	Logbook Registration									
	07			Ministry of Security									
		000000		Unassigned									
			142202	Individual Identification Fee									
			142203	Civil Servant Identification Fee									
			142204	Birth Certificate Fee									
			142205	Death Certificate Fee									



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Code	Code	Code	Code										
			142206	Land Certificate Fee									
	08			Ministry of Justice and Religion Affairs						13,592.00	-13,592.00	-13,592.00	
		000000		Unassigned						13,592.00	-13,592.00	-13,592.00	
			142209	Marriage Certificate Fee									
			143001	Fines/Penalties									
			143002	Court Filing Fees						13,592.00	-13,592.00	-13,592.00	
	09			Ministry of Planning and International Cooperation						2,500.00	-2,500.00	-2,500.00	
		000000		Unassigned						2,500.00	-2,500.00	-2,500.00	
			114521	Business Licences									
			114523	Local Ngo Registration						500.00	-500.00	-500.00	
			114534	international NGOs registration						2,000.00	-2,000.00	-2,000.00	
			114537	Local Companies Registration									
			142207	Number Plate Registration									
	10			Ministry of Trade and Industry						1,000.00	-1,000.00	-1,000.00	
		000000		Unassigned						1,000.00	-1,000.00	-1,000.00	
			114521	Business Licences									
			114522	Work permit Licence									
			114537	Local Companies Registration						1,000.00	-1,000.00	-1,000.00	
	13			Kismayo Airport Authority	4.04	341,828.00				385,771.00	-385,771.00	-43,943.00	112.86
		000000		Unassigned	4.04	341,828.00				385,771.00	-385,771.00	-43,943.00	112.86
			114131	Turnover Tax									
			114528	Landing Fees	1.05	89,210.00				117,928.00	-117,928.00	-28,718.00	132.19
			114529	Passenger Fees	0.65	54,690.00				73,675.00	-73,675.00	-18,985.00	134.71
			114530	Road Tax									
			115101	Customs duties - Imported goods						35,204.00	-35,204.00	-35,204.00	
			116201	Revenue Collections from local Government									
			141501	Rental income from the airport	2.34	197,928.00				158,964.00	-158,964.00	38,964.00	80.31
			142201	Visa Fees									
			142207	Number Plate Registration									
	14			Kismayo Ports Authority	30.88	2,613,321.00				3,055,409.80	-3,055,409.80	-442,088.80	116.92
		000000		Unassigned	30.88	2,613,321.00				3,055,409.80	-3,055,409.80	-442,088.80	116.92
			114131	Turnover Tax									
			114527	Port docking Fees	1.18	100,000.00				160,520.00	-160,520.00	-60,520.00	160.52
			114528	Landing Fees									
			114529	Passenger Fees									
			114530	Road Tax									
			115101	Customs duties - Imported goods	29.70	2,513,321.00				2,894,889.80	-2,894,889.80	-381,568.80	115.18
			116201	Revenue Collections from local Government									
			142207	Number Plate Registration									
	19			Ministry of Fisheries & Marine						12,050.00	-12,050.00	-12,050.00	
		000000		Unassigned									
			132101	Current Grants From International Organizations									
		010102		Registration of Fishermen and Vessels in Kismayo						12,020.00	-12,020.00	-12,020.00	
			132101	Current Grants From International Organizations						12,020.00	-12,020.00	-12,020.00	
		010103		Registration of Fishermen and Vessels in Badhaade						30.00	-30.00	-30.00	
			132101	Current Grants From International Organizations						30.00	-30.00	-30.00	
	21			Ministry of Transport						75,607.00	-75,607.00	-75,607.00	
		000000		Unassigned						75,607.00	-75,607.00	-75,607.00	
			114530	Road Tax									



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Code	Code	Code	Code										
			115101	Customs duties - Imported goods									
			116201	Revenue Collections from local Government									
			142207	Number Plate Registration						55,307.00	-55,307.00	-55,307.00	
			142208	Logbook Registration						20,300.00	-20,300.00	-20,300.00	
	22			Ministry of Interior						217,425.00	-217,425.00	-217,425.00	
		000000		Unassigned						217,425.00	-217,425.00	-217,425.00	
			116201	Revenue Collections from local Government						217,425.00	-217,425.00	-217,425.00	
1209900				Federal Government of Somalia						499,700.00	-499,700.00	-499,700.00	
	04			Ministry of Finance						499,700.00	-499,700.00	-499,700.00	
		000000		Unassigned						499,700.00	-499,700.00	-499,700.00	
			114131	Turnover Tax									
			131101	Current Grants from Governments									
			133101	Grants from Federal Government of Somalia						499,700.00	-499,700.00	-499,700.00	
1293200				Food and Agriculture organization									
	01			Ministry of Agriculture									
		010101		Training and Pilot Registration Cost									
			132101	Current Grants From International Organizations									
		010102		Registration of Fishermen and Vessels in Kismayo									
			132101	Current Grants From International Organizations									
		010103		Registration of Fishermen and Vessels in Badhaade									
			132101	Current Grants From International Organizations									
1295900				United Nation Developmental Programme						8,600.00	-8,600.00	-8,600.00	
	08			Ministry of Justice and Religion Affairs						3,600.00	-3,600.00	-3,600.00	
		080101		Rule of Law-Justice & Correction - UNDP						3,600.00	-3,600.00	-3,600.00	
			132101	Current Grants From International Organizations						3,600.00	-3,600.00	-3,600.00	
	17			Jubbaland Parliament						5,000.00	-5,000.00	-5,000.00	
		170101		Jubbaland Parliamentary Support - UNDP						5,000.00	-5,000.00	-5,000.00	
			132101	Current Grants From International Organizations						5,000.00	-5,000.00	-5,000.00	
1299300				International Organization for Migration									
	05			Ministry of Health									
		050101		EPHS Kismayo Staff									
			132101	Current Grants From International Organizations									
		050102		Dobley Mobile Team Staff									
			132101	Current Grants From International Organizations									
		050103		Dobley Cold Chain Staff									
			132101	Current Grants From International Organizations									
		050104		Kismayo Cold Chain Staff									
			132101	Current Grants From International Organizations									
		050105		Admin Costs									
			132101	Current Grants From International Organizations									



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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										
		050106		Kismayo Health workers incentives(Ex MFF)									
			132101	Current Grants From International Organizations									
		050107		Kismayo health workers incentives(CERF)									
			132101	Current Grants From International Organizations									
1299600				RCRF11						506,301.44	-506,301.44	-506,301.44	
	04			Ministry of Finance						506,301.44	-506,301.44	-506,301.44	
		250000		RCRF II Revenue						506,301.44	-506,301.44	-506,301.44	
			132101	Current Grants From International Organizations						506,301.44	-506,301.44	-506,301.44	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff									
			132101	Current Grants From International Organizations									
		250102		Activity 2.1.2: IJA system strengthening									
			132101	Current Grants From International Organizations									
		250103		Activity 2.1.3: IJA non-salary recurrent costs									
			132101	Current Grants From International Organizations									
		250401		Activity 3.3.1: Non salary recurrent costs									
			132101	Current Grants From International Organizations									
		250501		Activity 4.1.1: Project management & coordination									
			132101	Current Grants From International Organizations									
1912100				Department for International Development(DFID)	2.11	178,200.00				178,200.00	-178,200.00		100.00
	04			Ministry of Finance									
		070101		JSS Police stipend-UNOPS AND DFID Project									
			132101	Current Grants From International Organizations									
	07			Ministry of Security	2.11	178,200.00				178,200.00	-178,200.00		100.00
		070101		JSS Police stipend-UNOPS AND DFID Project	2.11	178,200.00				178,200.00	-178,200.00		100.00
			132101	Current Grants From International Organizations	2.11	178,200.00				178,200.00	-178,200.00		100.00
1995900				United Nation Developmental Programme(UNDP)									
	08			Ministry of Justice and Religion Affairs									
		080101		Rule of Law-Justice & Correction - UNDP									
			132101	Current Grants From International Organizations									
1999600				Somalia Multi Partner Fund (IDA Administered)	0.47	39,900.00				39,900.00	-39,900.00		100.00
	04			Ministry of Finance	0.47	39,900.00				39,900.00	-39,900.00		100.00
		250000		RCRF II Revenue						39,900.00	-39,900.00	-39,900.00	
			132101	Current Grants From International Organizations						39,900.00	-39,900.00	-39,900.00	
		250501		Activity 4.1.1: Project management & coordination	0.47	39,900.00						39,900.00	
			132101	Current Grants From International Organizations	0.47	39,900.00						39,900.00	
				Expense	100.00	8,462,596.20	7,134,317.80	5,055.36	7,392.00	6,923,793.24	198,077.20	1,526,355.60	81.96



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Code	Code	Code	Code										
1100000				Treasury Single Account - Regular Budget	97.42	8,244,496.20	6,916,217.80	5,055.36	7,392.00	6,705,693.24	198,077.20	1,526,355.60	81.49
	01			Ministry of Agriculture	0.94	79,388.00	63,741.50			60,949.42	2,792.08	18,438.58	76.77
		000000		Unassigned	0.46	39,261.00	32,718.50			23,939.30	8,779.20	15,321.70	60.97
			211101	Permanent employees/Regular staff	0.08	7,144.00	7,000.00			450.00	6,550.00	6,694.00	6.30
			211106	Renumeration to Ministers and Statutory Appointm	0.07	6,140.00	6,000.00			4,000.00	2,000.00	2,140.00	65.15
			211111	accommodation Allowance	0.01	1,100.00	1,100.00			1,100.00			100.00
			221101	Internal Travel	0.05	4,350.00	4,350.00			4,350.00			100.00
			221102	External Travel	0.02	2,000.00	2,000.00			2,000.00			100.00
			221111	Local conferences									
			222101	water									
			222102	electricity	0.01	740.00	684.00			684.00		56.00	92.43
			222202	Mobile Phone Expenses									
			222203	Internet	0.01	888.00	888.00			888.00			100.00
			222302	diesel									
			222401	Stationary	0.01	1,062.00	1,050.50			1,050.50		11.50	98.92
			222405	Office Refreshments		381.00	381.00			381.00			100.00
			222509	others	0.07	5,699.00						5,699.00	
			224201	Television and Newspaper Advertisements									
			282101	Payroll Tax	0.01	492.00						492.00	
			311222	Office Equipment	0.06	5,265.00	5,265.00			5,265.00			100.00
			311223	Furniture & fixtures	0.05	4,000.00	4,000.00			3,770.80	229.20	229.20	94.27
		010101		Training and Pilot Registration Cost	0.09	7,520.00	1,200.00			7,520.00	-6,320.00		100.00
			211103	Wage workers	0.01	540.00				540.00	-540.00		100.00
			222401	Stationary	0.01	500.00				500.00	-500.00		100.00
			222403	Published fees									
			222406	Publications	0.01	1,200.00	1,200.00			1,200.00			100.00
			222513	Vehicle Hire/car rental		300.00				300.00	-300.00		100.00
			224103	Staff Training and Development	0.06	4,780.00				4,780.00	-4,780.00		100.00
			224201	Television and Newspaper Advertisements		200.00				200.00	-200.00		100.00
		010102		Registration of Fishermen and Vessels in Kismayo	0.12	10,000.00	10,000.00			10,000.00			100.00
			211103	Wage workers	0.02	1,800.00	1,800.00			1,800.00			100.00
			222103	Generator Fuel	0.03	2,800.00	2,800.00			2,800.00			100.00
			222401	Stationary									
			222403	Published fees									
			222406	Publications	0.01	500.00	500.00			500.00			100.00
			222513	Vehicle Hire/car rental	0.04	3,500.00	3,500.00			3,500.00			100.00
			224201	Television and Newspaper Advertisements	0.02	1,400.00	1,400.00			1,400.00			100.00
		010103		Registration of Fishermen and Vessels in Badhaade									
			211103	Wage workers									
			211112	professional allowance									
			222103	Generator Fuel									
			222401	Stationary									
			222403	Published fees									
			222513	Vehicle Hire/car rental									
			224201	Television and Newspaper Advertisements									
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.27	22,607.00	19,823.00			19,490.12	332.88	3,116.88	86.21
			211101	Permanent employees/Regular staff	0.27	22,607.00	19,823.00			19,490.12	332.88	3,116.88	86.21
	02			Ministry of Education and Tertiary	2.54	215,024.00	134,283.00	3,895.00	3,655.00	119,598.00	7,135.00	87,876.00	59.13
		000000		Unassigned	0.77	65,529.00	39,261.00			36,576.00	2,685.00	28,953.00	55.82





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Code	Code	Code	Code										
			211101	Permanent employees/Regular staff									
			211106	Renumeration to Ministers and Statutory Appointm	0.20	17,000.00	4,000.00			4,000.00		13,000.00	23.53
			211111	accommodation Allowance	0.09	8,000.00	7,500.00			7,500.00		500.00	93.75
			221101	Internal Travel	0.01	1,100.00	1,100.00			1,080.00	20.00	20.00	98.18
			221102	External Travel	0.02	2,000.00	2,000.00			2,000.00			100.00
			222101	water									
			222102	electricity	0.05	4,000.00	3,000.00			3,000.00		1,000.00	75.00
			222103	Generator Fuel									
			222202	Mobile Phone Expenses									
			222203	Internet									
			222302	diesel									
			222404	Meeting Supplies									
			222503	Maintenance of Vehicles	0.02	1,320.00						1,320.00	
			222505	Maintenance of buildings and repairs									
			222506	Spare parts and supplies	0.02	2,000.00	2,000.00			2,000.00			100.00
			222509	others									
			222513	Vehicle Hire/car rental	0.02	1,320.00	660.00			660.00		660.00	50.00
			273201	Medical Treatment	0.08	7,000.00	7,000.00			5,000.00	2,000.00	2,000.00	71.43
			282101	Payroll Tax	0.10	8,087.00						8,087.00	
			282102	JSS Obligation	0.04	3,600.00	2,300.00			2,235.00	65.00	1,365.00	62.08
			311221	Computers	0.05	4,500.00	4,500.00			4,500.00			100.00
			311222	Office Equipment	0.07	5,602.00	5,201.00			4,601.00	600.00	1,001.00	82.13
			311223	Furniture & fixtures									
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.94	79,138.00	79,138.00			78,838.00	300.00	300.00	99.62
			211101	Permanent employees/Regular staff	0.94	79,138.00	79,138.00			78,838.00	300.00	300.00	99.62
		250301		Activity 3.2.1: Eligible salary & allowances	0.60	51,000.00						51,000.00	
			222509	others	0.60	51,000.00						51,000.00	
		250401		Activity 3.3.1: Non salary recurrent costs	0.20	17,000.00	13,527.00	3,895.00	3,655.00	1,827.00	4,150.00	7,623.00	55.16
			222203	Internet	0.04	3,700.00	3,700.00	3,550.00			150.00	150.00	95.95
			222401	Stationary	0.02	1,827.00	1,827.00			1,827.00			100.00
			222509	others	0.04	3,473.00						3,473.00	
			311221	Computers	0.05	4,500.00	4,500.00	345.00	3,655.00		500.00	500.00	88.89
			311222	Office Equipment	0.04	3,500.00	3,500.00				3,500.00	3,500.00	
		250501		Activity 4.1.1: Project management & coordination	0.03	2,357.00	2,357.00			2,357.00			100.00
			211111	accommodation Allowance									
			221102	External Travel	0.03	2,357.00	2,357.00			2,357.00			100.00
	03			Ministry of Water, Mines and Energy	0.34	28,858.00	6,000.00			6,000.00		22,858.00	20.79
		000000		Unassigned	0.34	28,858.00	6,000.00			6,000.00		22,858.00	20.79
			211101	Permanent employees/Regular staff	0.03	2,793.00						2,793.00	
			211106	Renumeration to Ministers and Statutory Appointm	0.24	20,500.00	4,000.00			4,000.00		16,500.00	19.51
			211111	accommodation Allowance									
			221102	External Travel	0.05	4,000.00	2,000.00			2,000.00		2,000.00	50.00
			221111	Local conferences									
			222102	electricity									
			222202	Mobile Phone Expenses									
			222302	diesel									
			222401	Stationary									
			222503	Maintenance of Vehicles									
			282101	Payroll Tax	0.02	1,565.00						1,565.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff									



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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										
			211101	Permanent employees/Regular staff									
	04			Ministry of Finance	17.77	1,503,519.00	1,126,949.40	580.00		1,101,619.69	24,749.71	401,319.31	73.31
		000000		Unassigned	10.26	867,914.00	816,360.40	580.00		795,160.78	20,619.62	72,173.22	91.68
			211101	Permanent employees/Regular staff	0.44	36,971.00	33,878.00			33,878.00		3,093.00	91.63
			211103	Wage workers	0.45	37,818.00	37,301.00	500.00		33,123.00	3,678.00	4,195.00	88.91
			211106	Renumeration to Ministers and Statutory Appointm	0.64	54,264.00	53,800.00			53,200.00	600.00	1,064.00	98.04
			211111	accommodation Allowance	2.04	172,382.00	172,382.00			170,875.00	1,507.00	1,507.00	99.13
			221101	Internal Travel	0.24	20,620.00	20,620.00			20,560.00	60.00	60.00	99.71
			221102	External Travel	0.53	44,770.00	44,770.00			44,720.00	50.00	50.00	99.89
			222101	water	0.03	2,700.00	1,580.00			1,530.00	50.00	1,170.00	56.67
			222102	electricity	0.32	27,312.00	25,141.00			24,539.00	602.00	2,773.00	89.85
			222201	Telephone fees		20.00						20.00	
			222202	Mobile Phone Expenses		20.00	20.00			20.00			100.00
			222203	Internet	0.04	3,120.00	3,120.00			3,120.00			100.00
			222302	diesel	0.20	16,698.00	14,028.00			13,882.00	146.00	2,816.00	83.14
			222401	Stationary	0.16	13,602.00	13,445.00			11,844.50	1,600.50	1,757.50	87.08
			222404	Meeting Supplies	0.01	600.00	600.00			600.00			100.00
			222405	Office Refreshments	0.02	1,577.00	1,382.00			1,365.50	16.50	211.50	86.59
			222406	Publications	0.10	8,072.00	7,971.00	80.00		7,676.00	215.00	316.00	96.09
			222411	Cleaning Supplies		220.00	110.00			110.00		110.00	50.00
			222412	Computer Consumables		50.00	50.00			50.00			100.00
			222503	Maintenance of Vehicles	0.03	2,678.00	2,638.00			2,608.00	30.00	70.00	97.39
			222505	Maintenance of buildings and repairs	0.23	19,414.00	18,817.00			18,733.00	84.00	681.00	96.49
			222506	Spare parts and supplies	0.04	3,332.00	1,850.00			1,776.00	74.00	1,556.00	53.30
			222509	others									
			222511	Cleaning Services									
			222513	Vehicle Hire/car rental	0.05	4,590.00	3,070.00			2,985.00	85.00	1,605.00	65.03
			224101	Consultation Fees									
			224104	Fee for service provided	0.30	25,000.00	25,000.00			18,896.00	6,104.00	6,104.00	75.58
			224201	Television and Newspaper Advertisements	0.05	4,280.00	3,819.00			3,819.00		461.00	89.23
			229999	Contingency	0.03	2,500.00						2,500.00	
			263101	Transfers to Lower Level Government	0.08	6,800.00	4,400.00			4,400.00		2,400.00	64.71
			273201	Medical Treatment	0.16	13,400.00	13,360.00			13,317.00	43.00	83.00	99.38
			282101	Payroll Tax	0.16	13,478.00						13,478.00	
			282102	JSS Obligation	3.17	268,210.00	258,210.00			255,467.00	2,743.00	12,743.00	95.25
			282103	Bank charges	0.43	36,000.00	33,230.40			33,193.78	36.62	2,806.22	92.20
			311211	Cars	0.07	6,000.00	6,000.00			4,500.00	1,500.00	1,500.00	75.00
			311221	Computers	0.07	5,610.00	2,930.00			2,895.00	35.00	2,715.00	51.60
			311222	Office Equipment	0.15	12,806.00	10,338.00			9,378.00	960.00	3,428.00	73.23
			311223	Furniture & fixtures	0.04	3,000.00	2,500.00			2,100.00	400.00	900.00	70.00
		040101		VSAT for MoF	0.10	8,550.00	8,550.00			5,700.00	2,850.00	2,850.00	66.67
			222203	Internet	0.10	8,550.00	8,550.00			5,700.00	2,850.00	2,850.00	66.67
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	2.51	212,096.00	211,157.00			210,771.00	386.00	1,325.00	99.38
			211101	Permanent employees/Regular staff	2.51	212,096.00	211,157.00			210,771.00	386.00	1,325.00	99.38
		250102		Activity 2.1.2: IJA system strengthening	0.83	70,000.00						70,000.00	
			222508	System Maintenance	0.83	70,000.00						70,000.00	
		250103		Activity 2.1.3: IJA non-salary recurrent costs	1.42	120,000.00						120,000.00	
			222509	others	1.42	120,000.00						120,000.00	
		250201		Activity 3.1.1:Setting up basic accountability sys	1.30	110,000.00						110,000.00	
			222509	others	1.30	110,000.00						110,000.00	





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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										
		250401		Activity 3.3.1: Non salary recurrent costs									
			222509	others									
		250501		Activity 4.1.1: Project management & coordination	1.36	114,959.00	90,882.00			89,987.91	894.09	24,971.09	78.28
			211102	Contract employees									
			211103	Wage workers		100.00	50.00			26.00	24.00	74.00	26.00
			211111	accommodation Allowance									
			221101	Internal Travel	0.13	11,290.00	2,990.00			2,940.00	50.00	8,350.00	26.04
			221102	External Travel	0.27	22,777.00	8,158.00			8,076.00	82.00	14,701.00	35.46
			222301	gasoline	0.02	1,307.00	720.00			560.00	160.00	747.00	42.85
			222411	Cleaning Supplies		100.00	50.00				50.00	100.00	
			222503	Maintenance of Vehicles	0.01	1,074.00	603.00			551.00	52.00	523.00	51.30
			222505	Maintenance of buildings and repairs		50.00	50.00			18.00	32.00	32.00	36.00
			222509	others									
			224101	Consultation Fees	0.79	67,040.00	67,040.00			67,040.00			100.00
			282103	Bank charges	0.02	2,099.00	2,099.00			1,693.91	405.09	405.09	80.70
			311222	Office Equipment	0.06	5,202.00	5,202.00			5,163.00	39.00	39.00	99.25
			311223	Furniture & fixtures	0.05	3,920.00	3,920.00			3,920.00			100.00
			311321	Computer Software									
	05			Ministry of Health	5.38	455,449.20	324,244.40			253,763.00	70,481.40	201,686.20	55.72
		000000		Unassigned	0.60	50,497.10	18,040.00			17,221.00	819.00	33,276.10	34.10
			211101	Permanent employees/Regular staff									
			211106	Renumeration to Ministers and Statutory Appointm	0.24	20,500.00	4,000.00			4,000.00		16,500.00	19.51
			221101	Internal Travel	0.10	8,220.00	6,240.00			5,550.00	690.00	2,670.00	67.52
			221102	External Travel	0.04	3,000.00	1,500.00			1,500.00		1,500.00	50.00
			221111	Local conferences									
			222101	water									
			222102	electricity									
			222103	Generator Fuel									
			222202	Mobile Phone Expenses									
			222302	diesel									
			222401	Stationary									
			222502	Maintenance of furniture & fittings									
			222505	Maintenance of buildings and repairs	0.01	1,200.00	600.00			521.00	79.00	679.00	43.42
			222509	others		0.10						0.10	
			222513	Vehicle Hire/car rental									
			223101	Office Rent	0.11	9,000.00	4,500.00			4,500.00		4,500.00	50.00
			224201	Television and Newspaper Advertisements									
			273201	Medical Treatment	0.03	2,300.00	1,200.00			1,150.00	50.00	1,150.00	50.00
			282101	Payroll Tax	0.06	5,477.00						5,477.00	
			311221	Computers									
			311222	Office Equipment	0.01	800.00						800.00	
		050101		EPHS Kismayo Staff	1.79	151,440.00	151,440.00			123,485.00	27,955.00	27,955.00	81.54
			211101	Permanent employees/Regular staff									
			211102	Contract employees	1.79	151,440.00	151,440.00			123,485.00	27,955.00	27,955.00	81.54
		050102		Dobley Mobile Team Staff	0.57	48,180.00	48,180.00			33,380.00	14,800.00	14,800.00	69.28
			211101	Permanent employees/Regular staff									
			211102	Contract employees	0.57	48,180.00	48,180.00			33,380.00	14,800.00	14,800.00	69.28
		050103		Dobley Cold Chain Staff	0.11	9,360.00	9,360.00			8,580.00	780.00	780.00	91.67
			211101	Permanent employees/Regular staff									
			211102	Contract employees	0.11	9,360.00	9,360.00			8,580.00	780.00	780.00	91.67
		050104		Kismayo Cold Chain Staff	0.21	17,760.00	17,760.00			15,780.00	1,980.00	1,980.00	88.85



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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										
			211101	Permanent employees/Regular staff									
			211102	Contract employees	0.21	17,760.00	17,760.00			15,780.00	1,980.00	1,980.00	88.85
		050105		Admin Costs	0.17	14,377.10	16,664.40			14,367.00	2,297.40	10.10	99.93
			211103	Wage workers		200.00	200.00			200.00			100.00
			221102	External Travel	0.01	900.00	900.00			900.00			100.00
			222102	electricity		307.00	307.00			307.00			100.00
			222203	Internet		340.00	340.00			340.00			100.00
			222302	diesel	0.01	500.00	500.00			500.00			100.00
			222401	Stationary	0.10	8,157.00	8,157.00			8,157.00			100.00
			222405	Office Refreshments		75.10	75.00			75.00		0.10	99.87
			222509	others		10.00	2,297.40				2,297.40	10.00	
			224201	Television and Newspaper Advertisements		300.00	300.00			300.00			100.00
			282103	Bank charges									
			311223	Furniture & fixtures	0.04	3,588.00	3,588.00			3,588.00			100.00
		050106		Kismayo Health workers incentives(Ex MFF)	0.42	35,300.00	35,300.00			27,300.00	8,000.00	8,000.00	77.34
			211101	Permanent employees/Regular staff									
			211102	Contract employees	0.42	35,300.00	35,300.00			27,300.00	8,000.00	8,000.00	77.34
		050107		Kismayo health workers incentives(CERF)	0.32	27,500.00	27,500.00			13,650.00	13,850.00	13,850.00	49.64
			211101	Permanent employees/Regular staff									
			211102	Contract employees	0.32	27,500.00	27,500.00			13,650.00	13,850.00	13,850.00	49.64
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.27	23,035.00						23,035.00	
			211101	Permanent employees/Regular staff	0.27	23,035.00						23,035.00	
		250301		Activity 3.2.1: Eligible salary & allowances	0.72	61,000.00						61,000.00	
			222509	others	0.72	61,000.00						61,000.00	
		250401		Activity 3.3.1: Non salary recurrent costs	0.20	17,000.00						17,000.00	
			222509	others	0.20	17,000.00						17,000.00	
		250501		Activity 4.1.1: Project management & coordination									
			211101	Permanent employees/Regular staff									
	06			Ministry of Information and Telecommunication	0.97	81,850.00	46,963.00			40,313.00	6,650.00	41,537.00	49.25
		000000		Unassigned	0.76	64,017.00	32,260.00			25,610.00	6,650.00	38,407.00	40.00
			211101	Permanent employees/Regular staff	0.06	5,000.00	5,000.00				5,000.00	5,000.00	
			211106	Renumeration to Ministers and Statutory Appointm	0.21	17,500.00	4,000.00			4,000.00		13,500.00	22.86
			211111	accommodation Allowance									
			221101	Internal Travel		360.00	360.00			360.00			100.00
			221102	External Travel									
			222101	water									
			222103	Generator Fuel									
			222202	Mobile Phone Expenses									
			222203	Internet	0.01	1,000.00	1,000.00			700.00	300.00	300.00	70.00
			222302	diesel									
			222401	Stationary									
			222406	Publications									
			222411	Cleaning Supplies	0.02	1,350.00	1,350.00			1,350.00			100.00
			222503	Maintenance of Vehicles	0.03	2,500.00						2,500.00	
			222505	Maintenance of buildings and repairs	0.06	5,400.00	2,800.00			2,700.00	100.00	2,700.00	50.00
			222506	Spare parts and supplies									
			222513	Vehicle Hire/car rental	0.08	7,140.00	5,000.00			3,750.00	1,250.00	3,390.00	52.52



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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										
			224201	Television and Newspaper Advertisements	0.01	1,200.00	600.00			600.00		600.00	50.00
			273201	Medical Treatment	0.22	18,500.00	10,000.00			10,000.00		8,500.00	54.05
			282101	Payroll Tax	0.02	1,917.00						1,917.00	
			311121	Non-residential Buildings									
			311211	Cars									
			311221	Computers	0.01	450.00	450.00			450.00			100.00
			311223	Furniture & fixtures	0.02	1,700.00	1,700.00			1,700.00			100.00
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.21	17,833.00	14,703.00			14,703.00		3,130.00	82.45
			211101	Permanent employees/Regular staff	0.21	17,833.00	14,703.00			14,703.00		3,130.00	82.45
	07			Ministry of Security	33.82	2,862,039.00	2,721,061.00	80.00	2,737.00	2,676,140.00	42,104.00	183,082.00	93.60
		000000		Unassigned	31.65	2,678,661.00	2,539,161.00	80.00	2,737.00	2,497,940.00	38,404.00	177,904.00	93.36
			211101	Permanent employees/Regular staff									
			211105	JSF(Police,Intel Forces and Prison)	19.88	1,682,040.00	1,655,350.00		2,500.00	1,652,850.00		26,690.00	98.41
			211106	Renumeration to Ministers and Statutory Appointm	0.08	6,400.00	4,000.00			4,000.00		2,400.00	62.50
			211111	accommodation Allowance	0.20	17,100.00	17,100.00			16,648.00	452.00	452.00	97.36
			211201	Regular Food Provision	5.62	475,562.00	460,531.00	80.00	237.00	450,798.00	9,416.00	24,447.00	94.86
			211202	Daily meals	2.87	243,080.00	243,080.00			243,080.00			100.00
			221101	Internal Travel	0.16	13,600.00	13,600.00			12,090.00	1,510.00	1,510.00	88.90
			222101	water	0.10	8,400.00	5,700.00			5,305.00	395.00	3,095.00	63.15
			222102	electricity	0.10	8,552.00	4,800.00			4,551.00	249.00	4,001.00	53.22
			222202	Mobile Phone Expenses									
			222203	Internet	0.02	1,500.00	800.00			750.00	50.00	750.00	50.00
			222302	diesel	0.07	6,320.00	6,320.00			6,070.00	250.00	250.00	96.04
			222401	Stationary									
			222406	Publications	0.05	4,220.00	3,000.00			2,110.00	890.00	2,110.00	50.00
			222502	Maintenance of furniture & fittings									
			222503	Maintenance of Vehicles	0.01	1,220.00	1,220.00			860.00	360.00	360.00	70.49
			222504	Maintenance of heavy machinery									
			222505	Maintenance of buildings and repairs	0.38	32,238.00	29,500.00			28,419.00	1,081.00	3,819.00	88.15
			222506	Spare parts and supplies									
			222512	Security Services	0.05	4,000.00	4,000.00				4,000.00	4,000.00	
			224201	Television and Newspaper Advertisements									
			225101	Conflict Resolution Expenses	0.06	5,450.00	5,450.00			5,250.00	200.00	200.00	96.33
			273201	Medical Treatment	0.98	83,020.00	75,110.00			55,759.00	19,351.00	27,261.00	67.16
			282101	Payroll Tax	0.64	54,559.00						54,559.00	
			282102	JSS Obligation	0.11	9,600.00	9,600.00			9,400.00	200.00	200.00	97.92
			311121	Non-residential Buildings	0.11	9,000.00						9,000.00	
			311131	State House and Ministry Offices		300.00						300.00	
			311222	Office Equipment									
			311223	Furniture & fixtures	0.15	12,500.00						12,500.00	
		070101		JSS Police stipend-UNOPS AND DFID Project	2.15	181,900.00	181,900.00			178,200.00	3,700.00	3,700.00	97.97
			211101	Permanent employees/Regular staff									
			211105	JSF(Police,Intel Forces and Prison)	2.15	181,900.00	181,900.00			178,200.00	3,700.00	3,700.00	97.97
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.02	1,478.00						1,478.00	
			211101	Permanent employees/Regular staff	0.02	1,478.00						1,478.00	
	08			Ministry of Justice and Religion Affairs	1.80	152,261.00	132,868.00	500.00		122,735.00	9,633.00	29,026.00	80.94



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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										
		000000		Unassigned	1.72	145,153.00	129,268.00	500.00		122,735.00	6,033.00	21,918.00	84.90
			211101	Permanent employees/Regular staff	0.44	37,150.00	37,150.00			37,150.00			100.00
			211106	Remuneration to Ministers and Statutory Appointm	0.29	24,500.00	22,150.00			22,150.00		2,350.00	90.41
			211111	accommodation Allowance	0.33	27,567.00	27,567.00			27,392.00	175.00	175.00	99.37
			221101	Internal Travel	0.08	6,900.00	6,800.00			6,680.00	120.00	220.00	96.81
			221102	External Travel	0.08	7,000.00	7,000.00			6,500.00	500.00	500.00	92.86
			221111	Local conferences									
			222101	water									
			222102	electricity									
			222103	Generator Fuel									
			222202	Mobile Phone Expenses									
			222203	Internet	0.01	500.00	500.00				500.00	500.00	
			222302	diesel									
			222401	Stationary	0.03	2,860.00	1,500.00			1,430.00	70.00	1,430.00	50.00
			222404	Meeting Supplies	0.01	500.00	500.00			500.00			100.00
			222405	Office Refreshments									
			222406	Publications	0.02	1,600.00	771.00			771.00		829.00	48.19
			222411	Cleaning Supplies									
			222412	Computer Consumables									
			222503	Maintenance of Vehicles									
			222505	Maintenance of buildings and repairs	0.06	5,045.00	5,000.00			3,720.00	1,280.00	1,325.00	73.74
			222513	Vehicle Hire/car rental	0.01	600.00						600.00	
			282101	Payroll Tax	0.08	6,446.00						6,446.00	
			282102	JSS Obligation	0.17	14,000.00	12,470.00	500.00		11,000.00	970.00	2,500.00	82.14
			311221	Computers	0.01	1,200.00	590.00			590.00		610.00	49.17
			311222	Office Equipment	0.05	4,255.00	4,255.00			1,837.00	2,418.00	2,418.00	43.17
			311223	Furniture & fixtures	0.06	5,030.00	3,015.00			3,015.00		2,015.00	59.94
		080101		Rule of Law-Justice & Correction - UNDP	0.04	3,600.00	3,600.00				3,600.00	3,600.00	
			222102	electricity	0.01	900.00	900.00				900.00	900.00	
			222203	Internet	0.02	1,500.00	1,500.00				1,500.00	1,500.00	
			222401	Stationary	0.01	1,200.00	1,200.00				1,200.00	1,200.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.04	3,508.00						3,508.00	
			211101	Permanent employees/Regular staff	0.04	3,508.00						3,508.00	
	09			Ministry of Planning and International Cooperation	0.35	29,692.00	7,500.00		1,000.00	5,500.00	1,000.00	23,192.00	21.89
		000000		Unassigned	0.35	29,247.00	7,500.00		1,000.00	5,500.00	1,000.00	22,747.00	22.22
			211101	Permanent employees/Regular staff									
			211106	Remuneration to Ministers and Statutory Appointm	0.21	17,500.00	2,000.00			2,000.00		15,500.00	11.43
			211111	accommodation Allowance	0.01	1,000.00	1,000.00				1,000.00	1,000.00	
			221101	Internal Travel	0.05	4,000.00	4,000.00		1,000.00	3,000.00			100.00
			221102	External Travel	0.01	800.00						800.00	
			222101	water	0.01	500.00						500.00	
			222102	electricity		400.00						400.00	
			222201	Telephone fees									
			222202	Mobile Phone Expenses		150.00						150.00	
			222203	Internet	0.01	600.00						600.00	
			222302	diesel	0.01	500.00						500.00	
			222401	Stationary	0.01	1,000.00	500.00			500.00		500.00	50.00
			222412	Computer Consumables									
			282101	Payroll Tax	0.02	1,797.00						1,797.00	
			311221	Computers	0.01	1,000.00						1,000.00	
			311223	Furniture & fixtures									
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.01	445.00						445.00	



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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										
			211101	Permanent employees/Regular staff	0.01	445.00						445.00	
	10			Ministry of Trade and Industry	0.50	41,992.00	16,626.00			14,611.00	2,015.00	27,381.00	34.79
		000000		Unassigned	0.44	36,881.00	16,626.00			14,611.00	2,015.00	22,270.00	39.62
			211101	Permanent employees/Regular staff									
			211106	Renumeration to Ministers and Statutory Appointm	0.19	15,700.00	4,000.00			4,000.00		11,700.00	25.48
			211111	accommodation Allowance		400.00	400.00			400.00			100.00
			221101	Internal Travel	0.02	1,500.00						1,500.00	
			221102	External Travel	0.01	1,000.00						1,000.00	
			222101	water	0.01	600.00						600.00	
			222102	electricity	0.01	555.00	555.00			550.00	5.00	5.00	99.10
			222202	Mobile Phone Expenses		245.00						245.00	
			222203	Internet	0.01	1,000.00	1,000.00				1,000.00	1,000.00	
			222302	diesel	0.01	600.00	300.00			300.00		300.00	50.00
			222401	Stationary	0.03	2,400.00	1,471.00			1,471.00		929.00	61.29
			222404	Meeting Supplies	0.01	1,000.00						1,000.00	
			222405	Office Refreshments	0.01	700.00						700.00	
			222411	Cleaning Supplies									
			222502	Maintenance of furniture & fittings									
			222503	Maintenance of Vehicles	0.01	900.00	900.00			700.00	200.00	200.00	77.78
			222505	Maintenance of buildings and repairs	0.06	5,000.00	5,000.00			4,500.00	500.00	500.00	90.00
			224201	Television and Newspaper Advertisements									
			282101	Payroll Tax	0.03	2,281.00						2,281.00	
			311221	Computers	0.01	500.00	500.00			500.00			100.00
			311222	Office Equipment	0.03	2,500.00	2,500.00			2,190.00	310.00	310.00	87.60
			311223	Furniture & fixtures									
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.06	5,111.00						5,111.00	
			211101	Permanent employees/Regular staff	0.06	5,111.00						5,111.00	
	11			Ministry of Women Affairs	0.93	78,478.00	38,216.00			34,605.50	3,610.50	43,872.50	44.10
		000000		Unassigned	0.60	50,856.00	11,000.00			10,250.00	750.00	40,606.00	20.15
			211101	Permanent employees/Regular staff									
			211106	Renumeration to Ministers and Statutory Appointm	0.24	20,500.00	2,000.00			2,000.00		18,500.00	9.76
			221102	External Travel									
			221112	Overseas Conferences									
			222101	water	0.01	500.00						500.00	
			222102	electricity	0.01	600.00						600.00	
			222202	Mobile Phone Expenses									
			222203	Internet	0.01	800.00						800.00	
			222302	diesel	0.02	1,300.00						1,300.00	
			222401	Stationary	0.10	8,250.00						8,250.00	
			222404	Meeting Supplies									
			222405	Office Refreshments	0.19	16,500.00	9,000.00			8,250.00	750.00	8,250.00	50.00
			222502	Maintenance of furniture & fittings									
			222503	Maintenance of Vehicles									
			282101	Payroll Tax	0.03	2,406.00						2,406.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.33	27,622.00	27,216.00			24,355.50	2,860.50	3,266.50	88.17
			211101	Permanent employees/Regular staff	0.33	27,622.00	27,216.00			24,355.50	2,860.50	3,266.50	88.17
	12			State Ministry for Presidency	14.96	1,266,331.00	1,255,558.00	0.36		1,248,136.13	7,421.51	18,194.51	98.56
		000000		Unassigned	14.00	1,185,120.00	1,174,456.00	0.36		1,167,784.13	6,671.51	17,335.51	98.54



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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										
			211101	Permanent employees/Regular staff	0.35	29,259.00	29,259.00			26,550.00	2,709.00	2,709.00	90.74
			211105	JSF(Police,Intel Forces and Prison)	0.76	64,450.00	64,450.00			64,450.00			100.00
			211106	Renumeration to Ministers and Statutory Appointm	0.54	45,800.00	45,500.00			45,500.00		300.00	99.34
			211111	accommodation Allowance	2.68	226,720.00	226,720.00			226,640.00	80.00	80.00	99.96
			211202	Daily meals	1.87	158,200.00	158,100.00			157,600.00	500.00	600.00	99.62
			221101	Internal Travel	0.28	23,578.00	23,489.00			23,189.00	300.00	389.00	98.35
			221102	External Travel	1.24	104,612.00	103,521.00			103,045.00	476.00	1,567.00	98.50
			221111	Local conferences									
			222101	water	0.02	2,000.00	1,800.00			1,500.00	300.00	500.00	75.00
			222102	electricity		400.00	400.00			400.00			100.00
			222103	Generator Fuel									
			222202	Mobile Phone Expenses	0.17	14,362.00	12,991.00			12,818.87	172.13	1,543.13	89.26
			222203	Internet	0.04	3,000.00	3,000.00			2,625.00	375.00	375.00	87.50
			222302	diesel									
			222401	Stationary	0.02	1,660.00	1,660.00			1,613.00	47.00	47.00	97.17
			222404	Meeting Supplies									
			222406	Publications	0.07	5,900.00	5,000.00			4,500.00	500.00	1,400.00	76.27
			222502	Maintenance of furniture & fittings									
			222503	Maintenance of Vehicles	0.01	1,000.00	500.00			500.00		500.00	50.00
			222505	Maintenance of buildings and repairs	0.49	41,600.00	41,200.00			41,108.00	92.00	492.00	98.82
			222506	Spare parts and supplies	0.04	3,000.00	3,000.00			3,000.00			100.00
			224101	Consultation Fees									
			224201	Television and Newspaper Advertisements	0.02	1,500.00	500.00				500.00	1,500.00	
			225101	Conflict Resolution Expenses	3.85	326,063.00	325,216.00			325,016.00	200.00	1,047.00	99.68
			273201	Medical Treatment	0.31	26,000.00	25,800.00			25,800.00		200.00	99.23
			282101	Payroll Tax	0.01	636.00						636.00	
			282102	JSS Obligation	0.90	76,080.00	75,300.00	0.36		75,039.26	260.38	1,040.38	98.63
			311131	State House and Ministry Offices	0.06	5,000.00	4,500.00			4,500.00		500.00	90.00
			311211	Cars									
			311221	Computers									
			311223	Furniture & fixtures	0.29	24,300.00	22,550.00			22,390.00	160.00	1,910.00	92.14
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.96	81,211.00	81,102.00			80,352.00	750.00	859.00	98.94
			211101	Permanent employees/Regular staff	0.96	81,211.00	81,102.00			80,352.00	750.00	859.00	98.94
	13			Kismayo Airport Authority	0.75	63,337.00	60,870.00			59,360.00	1,510.00	3,977.00	93.72
		000000		Unassigned	0.73	61,837.00	60,870.00			59,360.00	1,510.00	2,477.00	95.99
			211101	Permanent employees/Regular staff	0.47	39,459.00	38,650.00			38,250.00	400.00	1,209.00	96.94
			211105	JSF(Police,Intel Forces and Prison)	0.07	6,000.00	6,000.00			6,000.00			100.00
			211111	accommodation Allowance	0.05	3,810.00	3,810.00			3,810.00			100.00
			222101	water	0.04	3,800.00	3,800.00			3,800.00			100.00
			222102	electricity	0.01	1,000.00	1,000.00				1,000.00	1,000.00	
			222103	Generator Fuel									
			222202	Mobile Phone Expenses									
			222203	Internet									
			222301	gasoline									
			222302	diesel									
			222401	Stationary	0.07	6,060.00	5,960.00			5,950.00	10.00	110.00	98.18
			222405	Office Refreshments	0.01	950.00	950.00			950.00			100.00
			222411	Cleaning Supplies									
			222503	Maintenance of Vehicles									
			222513	Vehicle Hire/car rental	0.01	700.00	700.00			600.00	100.00	100.00	85.71
			282101	Payroll Tax		58.00						58.00	





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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										
			311221	Computers									
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.02	1,500.00						1,500.00	
			211101	Permanent employees/Regular staff	0.02	1,500.00						1,500.00	
	14			Kismayo Ports Authority	2.45	207,133.00	179,305.00			177,101.00	2,204.00	30,032.00	85.50
		000000		Unassigned	2.31	195,321.00	179,305.00			177,101.00	2,204.00	18,220.00	90.67
			211101	Permanent employees/Regular staff	1.68	141,975.00	141,975.00			141,975.00			100.00
			211103	Wage workers	0.06	5,180.00	5,180.00			5,180.00			100.00
			211111	accommodation Allowance	0.02	2,000.00	2,000.00			316.00	1,684.00	1,684.00	15.80
			211114	transportation allowance	0.01	500.00	500.00				500.00	500.00	
			221101	Internal Travel	0.01	1,000.00						1,000.00	
			221102	External Travel	0.02	1,500.00						1,500.00	
			222101	water	0.02	1,400.00	1,400.00			1,400.00			100.00
			222102	electricity	0.01	500.00						500.00	
			222103	Generator Fuel									
			222203	Internet	0.01	1,000.00						1,000.00	
			222301	gasoline	0.01	1,000.00						1,000.00	
			222302	diesel									
			222401	Stationary	0.01	1,200.00	276.00			276.00		924.00	23.00
			222405	Office Refreshments		300.00						300.00	
			222411	Cleaning Supplies									
			222501	Maintenance of equipment	0.08	6,544.00	6,544.00			6,544.00			100.00
			222505	Maintenance of buildings and repairs	0.25	21,430.00	21,430.00			21,410.00	20.00	20.00	99.91
			222506	Spare parts and supplies									
			282101	Payroll Tax	0.12	9,792.00						9,792.00	
			311223	Furniture & fixtures									
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.14	11,812.00						11,812.00	
			211101	Permanent employees/Regular staff	0.14	11,812.00						11,812.00	
	15			Auditor General's Office	0.19	16,348.00						16,348.00	
		000000		Unassigned	0.14	11,998.00						11,998.00	
			211101	Permanent employees/Regular staff									
			211106	Remuneration to Ministers and Statutory Appointm	0.07	5,600.00						5,600.00	
			211111	accommodation Allowance	0.01	1,000.00						1,000.00	
			221101	Internal Travel	0.01	1,000.00						1,000.00	
			221102	External Travel	0.02	2,000.00						2,000.00	
			221111	Local conferences									
			222101	water		250.00						250.00	
			222102	electricity		250.00						250.00	
			222202	Mobile Phone Expenses									
			222203	Internet									
			222301	gasoline									
			222302	diesel									
			222401	Stationary	0.01	700.00						700.00	
			222404	Meeting Supplies									
			222405	Office Refreshments		100.00						100.00	
			222411	Cleaning Supplies									
			222503	Maintenance of Vehicles									
			224202	Newspapers and Magazines Subscriptions									
			282101	Payroll Tax	0.01	498.00						498.00	
			311211	Cars									
			311221	Computers	0.01	600.00						600.00	
			311223	Furniture & fixtures									
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.05	4,350.00						4,350.00	



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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										
			211101	Permanent employees/Regular staff	0.05	4,350.00						4,350.00	
	16			Civil Service Commission	1.75	147,902.00	147,327.00			141,034.00	6,293.00	6,868.00	95.36
		000000		Unassigned	1.22	102,934.00	102,681.00			96,648.00	6,033.00	6,286.00	93.89
			211101	Permanent employees/Regular staff									
			211106	Renumeration to Ministers and Statutory Appointm	0.88	74,831.00	74,600.00			69,000.00	5,600.00	5,831.00	92.21
			211111	accommodation Allowance	0.08	6,910.00	6,910.00			6,780.00	130.00	130.00	98.12
			221101	Internal Travel	0.02	2,000.00	2,000.00			2,000.00			100.00
			221102	External Travel	0.04	3,300.00	3,300.00			3,300.00			100.00
			221111	Local conferences									
			221112	Overseas Conferences									
			222101	water									
			222102	electricity									
			222202	Mobile Phone Expenses									
			222203	Internet	0.05	4,332.00	4,332.00			4,332.00			100.00
			222301	gasoline	0.01	500.00	500.00			400.00	100.00	100.00	80.00
			222302	diesel	0.01	1,265.00	1,265.00			1,225.00	40.00	40.00	96.84
			222401	Stationary	0.03	2,464.00	2,464.00			2,376.00	88.00	88.00	96.43
			222404	Meeting Supplies									
			222405	Office Refreshments									
			222412	Computer Consumables	0.01	500.00	500.00			500.00			100.00
			222503	Maintenance of Vehicles		44.00	22.00			22.00		22.00	50.00
			222506	Spare parts and supplies	0.01	658.00	658.00			653.00	5.00	5.00	99.24
			224201	Television and Newspaper Advertisements	0.03	2,470.00	2,470.00			2,400.00	70.00	70.00	97.17
			282101	Payroll Tax									
			311211	Cars									
			311221	Computers	0.04	3,660.00	3,660.00			3,660.00			100.00
			311223	Furniture & fixtures									
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.50	42,184.00	42,146.00			42,146.00		38.00	99.91
			211101	Permanent employees/Regular staff	0.50	42,184.00	42,146.00			42,146.00		38.00	99.91
		250501		Activity 4.1.1: Project management & coordination	0.03	2,784.00	2,500.00			2,240.00	260.00	544.00	80.46
			221102	External Travel	0.03	2,784.00	2,500.00			2,240.00	260.00	544.00	80.46
	17			Jubbaland Parliament	8.06	682,058.00	610,320.00			604,959.00	5,361.00	77,099.00	88.70
		000000		Unassigned	7.59	642,468.00	605,360.00			599,999.00	5,361.00	42,469.00	93.39
			211101	Permanent employees/Regular staff									
			211103	Wage workers	0.12	10,000.00	5,120.00			5,000.00	120.00	5,000.00	50.00
			211106	Renumeration to Ministers and Statutory Appointm									
			211107	Renumeration to politicians	5.21	441,200.00	429,000.00			425,250.00	3,750.00	15,950.00	96.38
			211111	accommodation Allowance	0.81	68,800.00	68,800.00			67,450.00	1,350.00	1,350.00	98.04
			211114	transportation allowance									
			221101	Internal Travel	0.19	15,740.00	13,120.00			13,120.00		2,620.00	83.35
			221102	External Travel	0.19	16,020.00	15,400.00			15,260.00	140.00	760.00	95.26
			222101	water									
			222102	electricity									
			222203	Internet									
			222302	diesel									
			222401	Stationary									
			222404	Meeting Supplies	0.02	2,000.00	2,000.00			2,000.00			100.00
			222405	Office Refreshments									
			222411	Cleaning Supplies									
			222501	Maintenance of equipment									
			222505	Maintenance of buildings and repairs	0.05	4,440.00	2,870.00			2,870.00		1,570.00	64.64
			225101	Conflict Resolution Expenses	0.24	20,598.00	19,300.00			19,299.00	1.00	1,299.00	93.69



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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										
			273201	Medical Treatment	0.58	48,950.00	48,950.00			48,950.00			100.00
			282101	Payroll Tax	0.16	13,920.00						13,920.00	
			311211	Cars									
			311221	Computers									
			311223	Furniture & fixtures	0.01	800.00	800.00			800.00			100.00
		170101		Jubbaland Parliamentary Support - UNDP	0.47	39,590.00	4,960.00			4,960.00		34,630.00	12.53
			311224	Tools & specialized professional services	0.47	39,590.00	4,960.00			4,960.00		34,630.00	12.53
		250101		Activity 2.1.1: IJA Competitively Recruited Staff									
			211101	Permanent employees/Regular staff									
18				Ministry of Livestock	0.53	44,855.00	2,190.00			1,500.00	690.00	43,355.00	3.34
		000000		Unassigned	0.41	34,284.00	2,190.00			1,500.00	690.00	32,784.00	4.38
			211101	Permanent employees/Regular staff									
			211106	Remuneration to Ministers and Statutory Appointm	0.24	20,500.00						20,500.00	
			211111	accommodation Allowance	0.02	2,000.00	1,000.00			500.00	500.00	1,500.00	25.00
			221101	Internal Travel	0.01	800.00	500.00			500.00		300.00	62.50
			221102	External Travel	0.01	1,200.00						1,200.00	
			222101	water	0.01	500.00						500.00	
			222102	electricity	0.01	600.00						600.00	
			222203	Internet	0.01	1,000.00	500.00			500.00		500.00	50.00
			222302	diesel		400.00						400.00	
			222401	Stationary	0.01	1,000.00	190.00				190.00	1,000.00	
			222405	Office Refreshments	0.01	500.00						500.00	
			222411	Cleaning Supplies	0.01	700.00						700.00	
			222505	Maintenance of buildings and repairs	0.02	1,500.00						1,500.00	
			224201	Television and Newspaper Advertisements		200.00						200.00	
			273201	Medical Treatment	0.02	1,500.00						1,500.00	
			282101	Payroll Tax	0.02	1,884.00						1,884.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.12	10,571.00						10,571.00	
			211101	Permanent employees/Regular staff	0.12	10,571.00						10,571.00	
19				Ministry of Fisheries & Marine	0.61	51,629.00	20,297.50			17,770.50	2,527.00	33,858.50	34.42
		000000		Unassigned	0.34	28,375.00	8,357.50			5,830.50	2,527.00	22,544.50	20.55
			211101	Permanent employees/Regular staff									
			211106	Remuneration to Ministers and Statutory Appointm	0.18	14,987.50						14,987.50	
			211111	accommodation Allowance	0.04	3,000.00	3,000.00			3,000.00			100.00
			211202	Daily meals	0.01	500.00	500.00			500.00			100.00
			221101	Internal Travel	0.01	1,000.00						1,000.00	
			222101	water	0.01	500.00						500.00	
			222102	electricity	0.02	1,570.00	1,570.00			1,543.00	27.00	27.00	98.28
			222203	Internet	0.01	500.00	375.00			375.00		125.00	75.00
			222303	Oil (machines)		300.00						300.00	
			222401	Stationary	0.01	500.00						500.00	
			222405	Office Refreshments	0.01	500.00						500.00	
			222505	Maintenance of buildings and repairs	0.03	2,412.50	2,412.50			412.50	2,000.00	2,000.00	17.10
			282101	Payroll Tax	0.02	2,105.00						2,105.00	
			311222	Office Equipment	0.01	500.00	500.00				500.00	500.00	
		010103		Registration of Fishermen and Vessels in Badhaade	0.14	12,020.00	11,940.00			11,940.00		80.00	99.33
			211103	Wage workers	0.05	3,900.00	3,900.00			3,900.00			100.00
			211112	professional allowance	0.01	670.00	670.00			670.00			100.00
			222103	Generator Fuel	0.01	480.00	480.00			480.00			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										
			222401	Stationary	0.01	650.00	650.00			650.00			100.00
			222403	Published fees									
			222513	Vehicle Hire/car rental	0.03	2,600.00	2,600.00			2,600.00			100.00
			222514	Vessel Hire/ rental	0.04	3,640.00	3,640.00			3,640.00			100.00
			224201	Television and Newspaper Advertisements		80.00						80.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.13	11,234.00						11,234.00	
			211101	Permanent employees/Regular staff	0.13	11,234.00						11,234.00	
	20			Ministry of Youth and Sports	0.36	30,621.00	2,600.00			1,600.00	1,000.00	29,021.00	5.23
		000000		Unassigned	0.36	30,587.00	2,600.00			1,600.00	1,000.00	28,987.00	5.23
			211101	Permanent employees/Regular staff									
			211106	Remuneration to Ministers and Statutory Appointm	0.24	20,500.00						20,500.00	
			221101	Internal Travel	0.02	1,800.00	1,600.00			1,600.00		200.00	88.89
			221102	External Travel	0.01	1,000.00	1,000.00				1,000.00	1,000.00	
			222101	water		400.00						400.00	
			222102	electricity	0.01	600.00						600.00	
			222203	Internet		400.00						400.00	
			222302	diesel	0.01	500.00						500.00	
			222401	Stationary	0.01	1,000.00						1,000.00	
			222404	Meeting Supplies	0.01	700.00						700.00	
			222511	Cleaning Services		200.00						200.00	
			224201	Television and Newspaper Advertisements	0.01	550.00						550.00	
			273201	Medical Treatment	0.01	1,000.00						1,000.00	
			282101	Payroll Tax	0.02	1,937.00						1,937.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff		34.00						34.00	
			211101	Permanent employees/Regular staff		34.00						34.00	
	21			Ministry of Transport	0.48	40,382.00						40,382.00	
		000000		Unassigned	0.39	32,804.00						32,804.00	
			211101	Permanent employees/Regular staff									
			211106	Remuneration to Ministers and Statutory Appointm	0.24	20,500.00						20,500.00	
			211111	accommodation Allowance	0.02	2,000.00						2,000.00	
			221101	Internal Travel	0.01	1,200.00						1,200.00	
			221102	External Travel	0.01	800.00						800.00	
			222101	water	0.01	700.00						700.00	
			222102	electricity	0.01	600.00						600.00	
			222203	Internet	0.01	500.00						500.00	
			222301	gasoline	0.01	600.00						600.00	
			222401	Stationary	0.01	1,000.00						1,000.00	
			222505	Maintenance of buildings and repairs	0.02	1,500.00						1,500.00	
			222511	Cleaning Services	0.01	1,000.00						1,000.00	
			224201	Television and Newspaper Advertisements	0.01	500.00						500.00	
			282101	Payroll Tax	0.02	1,904.00						1,904.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.09	7,578.00						7,578.00	
			211101	Permanent employees/Regular staff	0.09	7,578.00						7,578.00	
	22			Ministry of Interior	0.69	57,980.00	1,500.00			1,500.00		56,480.00	2.59
		000000		Unassigned	0.57	48,415.00	1,500.00			1,500.00		46,915.00	3.10
			211101	Permanent employees/Regular staff									
			211106	Remuneration to Ministers and Statutory Appointm	0.24	20,500.00						20,500.00	



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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										
			211111	accommodation Allowance	0.02	2,000.00	1,500.00			1,500.00		500.00	75.00
			221101	Internal Travel	0.01	1,200.00						1,200.00	
			221102	External Travel	0.01	800.00						800.00	
			222101	water	0.01	800.00						800.00	
			222102	electricity	0.01	900.00						900.00	
			222203	Internet	0.01	750.00						750.00	
			222406	Publications	0.02	1,500.00						1,500.00	
			222503	Maintenance of Vehicles		360.00						360.00	
			222505	Maintenance of buildings and repairs	0.04	3,000.00						3,000.00	
			225101	Conflict Resolution Expenses	0.03	2,250.00						2,250.00	
			282101	Payroll Tax	0.03	2,253.00						2,253.00	
			282102	JSS Obligation	0.12	10,000.00						10,000.00	
			311222	Office Equipment		102.00						102.00	
			311224	Tools & specialized professional services	0.02	2,000.00						2,000.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.11	9,565.00						9,565.00	
			211101	Permanent employees/Regular staff	0.11	9,565.00						9,565.00	
	23			Ministry of Environment and Tourism	0.59	49,531.00	5,306.00			5,306.00		44,225.00	10.71
		000000		Unassigned	0.41	34,968.00	5,306.00			5,306.00		29,662.00	15.17
			211101	Permanent employees/Regular staff									
			211103	Wage workers	0.01	500.00	500.00			500.00			100.00
			211106	Remuneration to Ministers and Statutory Appointm	0.24	20,000.00						20,000.00	
			211111	accommodation Allowance	0.02	1,400.00	900.00			900.00		500.00	64.29
			221101	Internal Travel	0.01	800.00						800.00	
			221102	External Travel	0.01	1,000.00						1,000.00	
			222101	water	0.01	500.00						500.00	
			222102	electricity	0.01	600.00						600.00	
			222203	Internet	0.01	700.00						700.00	
			222302	diesel	0.01	600.00						600.00	
			222401	Stationary	0.02	2,056.00	1,956.00			1,956.00		100.00	95.14
			222406	Publications	0.01	594.00						594.00	
			222505	Maintenance of buildings and repairs	0.01	950.00	950.00			950.00			100.00
			273201	Medical Treatment	0.04	3,000.00	1,000.00			1,000.00		2,000.00	33.33
			282101	Payroll Tax	0.03	2,268.00						2,268.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.17	14,563.00						14,563.00	
			211101	Permanent employees/Regular staff	0.17	14,563.00						14,563.00	
	24			Ministry of Public Work and Housing	0.68	57,839.00	12,492.00			11,592.00	900.00	46,247.00	20.04
		000000		Unassigned	0.41	34,492.00	12,492.00			11,592.00	900.00	22,900.00	33.61
			211101	Permanent employees/Regular staff									
			211106	Remuneration to Ministers and Statutory Appointm	0.16	13,600.00						13,600.00	
			211111	accommodation Allowance	0.08	6,900.00	6,900.00			6,100.00	800.00	800.00	88.41
			221101	Internal Travel	0.01	1,000.00						1,000.00	
			221102	External Travel	0.01	1,000.00	1,000.00			1,000.00			100.00
			222101	water	0.01	500.00	465.00			465.00		35.00	93.00
			222102	electricity	0.01	877.00	727.00			727.00		150.00	82.90
			222203	Internet	0.01	1,200.00	600.00			600.00		600.00	50.00
			222302	diesel	0.01	600.00						600.00	
			222401	Stationary	0.01	1,200.00						1,200.00	
			222406	Publications	0.01	700.00						700.00	
			222505	Maintenance of buildings and repairs	0.04	3,500.00	2,800.00			2,700.00	100.00	800.00	77.14



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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										
			222513	Vehicle Hire/car rental	0.01	723.00						723.00	
			224201	Television and Newspaper Advertisements	0.01	500.00						500.00	
			282101	Payroll Tax	0.03	2,192.00						2,192.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.28	23,347.00						23,347.00	
			211101	Permanent employees/Regular staff	0.28	23,347.00						23,347.00	
1299600				RCRF11									
	14			Kismayo Ports Authority									
		250101		Activity 2.1.1: IJA Competitively Recruited Staff									
			211101	Permanent employees/Regular staff									
1912100				Department for International Development(DFID)	2.11	178,200.00	178,200.00			178,200.00			100.00
	04			Ministry of Finance									
		070101		JSS Police stipend-UNOPS AND DFID Project									
			211105	JSF(Police,Intel Forces and Prison)									
	07			Ministry of Security	2.11	178,200.00	178,200.00			178,200.00			100.00
		070101		JSS Police stipend-UNOPS AND DFID Project	2.11	178,200.00	178,200.00			178,200.00			100.00
			211105	JSF(Police,Intel Forces and Prison)	2.11	178,200.00	178,200.00			178,200.00			100.00
1999600				Somalia Multi Partner Fund (IDA Administered)	0.47	39,900.00	39,900.00			39,900.00			100.00
	04			Ministry of Finance	0.47	39,900.00	39,900.00			39,900.00			100.00
		250501		Activity 4.1.1: Project management & coordination	0.47	39,900.00	39,900.00			39,900.00			100.00
			311211	Cars	0.35	30,000.00	30,000.00			30,000.00			100.00
			311321	Computer Software	0.12	9,900.00	9,900.00			9,900.00			100.00