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### SOUTHWEST STATE OF SOMALIA

Ministry of Finance

## Budget Report - 2016:2016 Budget (USD)

Budget 2016: 2016 Budget

As of Date 29/03/2017

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

								1			
Fund Code	Ministry/Agency Code	Project Code	Account Code	Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
5545	0000	0000	000.0	Revenue	100.00	167,460.00		1.790.824.00	-1,790,824.00	-1.623.364.00	1,069.40
1100000				Treasury Single Account - Regular Budget	2.30	3,855.00		844,684.00		-840,829.00	21,911.39
	03			Ministry of Finance	2.30	3,855.00		660,916.00	-660,916.00	-657,061.00	17,144.38
		000000		Unassigned				647,741.00	-647,741.00	-647,741.00	
			114521	Business Licences				1,000.00	-1,000.00	-1,000.00	
			114524	Livestock fees				170.00	-170.00	-170.00	
			114530	Road Tax				502,153.00	-502,153.00	-502,153.00	
			144101	Local Contribution				144,418.00	-144,418.00	-144,418.00	
		030301		Financial Support for Allowance Payment of MoF PS	2.30	3,855.00		13,175.00	-13,175.00	-9,320.00	341.76
			132101	Current Grants From linternational Organizations				13,175.00	-13,175.00	-13,175.00	
			133102	Grants from local Government-South West State	2.30	3,855.00				3,855.00	
	04			Ministry of Interior & Local Governments				100,920.00	-100,920.00	-100,920.00	
		000000		Unassigned				100,920.00	-100,920.00	-100,920.00	
			114523	Local Ngo Registration				83.00	-83.00	-83.00	
			114524	Livestock fees				19,362.00	-19,362.00	-19,362.00	
			114530	Road Tax				81,475.00	-81,475.00	-81,475.00	
	06			Ministry of Security				950.00	-950.00	-950.00	
		000000		Unassigned				950.00	-950.00	-950.00	
			142210	Clearance Letter Fee				950.00	-950.00	-950.00	
	27			Ministry of Transportation & Airports				81,898.00	-81,898.00	-81,898.00	
		000000		Unassigned				81,898.00	-81,898.00	-81,898.00	
			114528	Landing Fees				2,950.00	-2,950.00	-2,950.00	
			114530	Road Tax				78,948.00	-78,948.00	-78,948.00	

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Ministry of Finance

Budget Report - 2016:2016 Budget (USD)

Code   Code   Code   Code   Code   Code   Federal Covernment of Somalia					Budget Re	port - 20'	16:2016 I	Budget (US	D)			
1209000					Name		Budgeted		Paid	Available	Balance	Paid Percent
33		Code	Code	Code					816,500.00	-816,500.00	-816,500.00	
1298500   133101		03							816,500.00	-816,500.00	-816,500.00	
Somelia Stability Fund   Somelia Stability F			000000									
03				133101					816,500.00	-816,500.00	-816,500.00	
	1299500				Somalia Stability Fund	82.37	137,945.00		103,980.00	-103,980.00	33,965.00	75.38
132101   Current Grants From International Organizations   17.91   30,000.00   48,946.00   -48,946.00   -18,946.00   18,946.00   18,946.00   18,946.00   18,946.00   18,946.00   18,946.00   18,946.00   18,946.00   18,946.00   18,946.00   18,946.00   18,946.00   18,946.00   18,946.00   18,946.00   18,946.00   18,946.00   19,946.		03			Ministry of Finance	82.37	137,945.00		103,980.00	-103,980.00	33,965.00	75.38
International Organizations			000000			17.91	30,000.00		48,946.00	-48,946.00	-18,946.00	163.15
Grant to the MoF				132101	linternational	17.91	30,000.00		48,946.00	-48,946.00	-18,946.00	163.15
International Organizations			030101			44.18	73,980.00		55,034.00	-55,034.00	18,946.00	74.39
Internet to MoF				132101	linternational	44.18	73,980.00		55,034.00	-55,034.00	18,946.00	74.39
International Organizations			030201			15.42	25,820.00				25,820.00	
Allowance Payment of MoF PS   132101   Current Grants From International Organizations   Supply of Furniture/Equip for Waljid District/Court   132101   Current Grants From International Organizations   Supply of Furniture/Equip for Waljid District/Court   132101   Current Grants From International Organizations   Supply of Furniture/Equip for Waljid District/Court   15.32   25,660.00   25,660.00   -25,660.00   -25,660.00   1   1   1   1   1   1   1   1   1				132101	linternational	15.42	25,820.00				25,820.00	
International Organizations   Supply of Furniture/Equip for Wajid District/Court			030301		Allowance Payment of	4.86	8,145.00				8,145.00	
132101   Current Grants From				132101	linternational	4.86	8,145.00				8,145.00	
International Organizations   Somalia Stability   15.32   25,660.00   25,660.00   -25,660.00   1			030401									
Fund(SSF)				132101	linternational							
030401   Supply of Furniture/Equip for Wajid District/Court   15.32   25,660.00   25,660.00   -25,660.00   1	1999500				,	15.32	25,660.00		25,660.00	-25,660.00		100.00
for Wajid District/Court		03			Ministry of Finance	15.32	25,660.00		25,660.00	-25,660.00		100.00
International Organizations			030401			15.32	25,660.00		25,660.00	-25,660.00		100.00
1100000   Treasury Single Account				132101	linternational	15.32	25,660.00		25,660.00	-25,660.00		100.00
- Regular Budget  01 State Ministry of President  000000 Unassigned  2.00 142,060.00 29,900.00 29,900.00 142,060.00 29,900.00  211101 Permanent employees/Regular staff  211105 Security Forces (Police, Intel Forces and Prison)  211106 Remuneration to Ministers and Statutory  - Regular Budget  2.00 142,060.00 29,900.00 29,900.00 142,060.00 85,260					Expense	100.00	7,097,733.00	2,399,253.00	1,792,505.00	606,748.00	5,305,228.00	25.25
President	1100000					99.64	7,072,073.00	2,373,593.00	1,766,845.00	606,748.00	5,305,228.00	24.98
211101   Permanent employees/Regular staff   1.20   85,260.00     85,260.00     85,260.00		01			-	2.00	142,060.00	29,900.00		29,900.00	142,060.00	
employees/Regular staff			000000		Unassigned	2.00	142,060.00	29,900.00		29,900.00	142,060.00	
Intel Forces and Prison)				211101		1.20	85,260.00				85,260.00	
Ministers and Statutory					, , ,	0.08	6,000.00	6,000.00		6,000.00	6,000.00	
221101   Internal Travel				211106		0.34	24,000.00				24,000.00	
						0.13	9,300.00	9,300.00		9,300.00	9,300.00	
222101 Water 300.00 300.00												
222102   Electricity				222102	Electricity	0.03	2,000.00	2,000.00		2,000.00	2,000.00	

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## SOUTHWEST STATE OF SOMALIA

				Budget Re	port - 20	16:2016	Budget (USI	D)			
Fund	Ministry/Agency			t Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code	Makila Dhana Evnongo	0.03	2 000 00	<del></del>			2,000,00	
		<del> </del>	222202	Mobile Phone Expenses	0.03	<del>'</del> '	3 400 00		2 400 00	2,000.00	
		<del> </del>	222203	Internet	0.03	<del>'</del> '			2,400.00	2,400.00	
		-	222301 222401	Gasoline Stationary	0.04	<del>  '  </del>	3,000.00 1,200.00		3,000.00	3,000.00	
	-	-		Stationary Cleaning Supplies	0.02	<del>  '  </del>			1,200.00	1,200.00 600.00	
	-	-	223101	Office Rent	0.01	+ +		$\overline{}$	6,000.00	6,000.00	
	02			Ministry of Justice & Judiciary	1.71	+ +			6,000.00	121,044.00	
	+	000000	.—	Unassigned	1.71	121,044.00	1		,	121,044.00	-
		+		Permanent employees/Regular staff	0.84	-				59,604.00	
			211106	Remuneration to Ministers and Statutory	0.69	48,800.00				48,800.00	
			221101	Internal Travel	0.10	7,000.00				7,000.00	
			222101	Water	'	200.00				200.00	
			222102	Electricity	0.01	1,000.00				1,000.00	
			222203	Internet	0.02	1,240.00				1,240.00	
			222401	Stationary	0.04	3,000.00				3,000.00	
			222411	Cleaning Supplies		200.00				200.00	
	03			Ministry of Finance	4.67	331,452.00	165,321.00	130,973.00	34,348.00	200,479.00	39.51
		000000		Unassigned	3.09	219,652.00	53,521.00	44,993.00	8,528.00	174,659.00	20.48
				Permanent employees/Regular staff	2.00	,		11,846.00		130,306.00	8.33
			211106	Remuneration to Ministers and Statutory	0.41	,				28,800.00	
			221101	Internal Travel	0.08		5,900.00	2,000.00	3,900.00	3,900.00	33.90
			222101	Water	<u></u>	200.00				200.00	
			222102	Electricity	0.03	· · ·	2,000.00	93.00	-	1,907.00	4.65
			222203	Internet	0.12	· · ·	2,400.00	800.00	-	8,000.00	9.09
			222401	Stationary	0.02	<del>'</del> '	1,375.00	254.00	1,121.00	1,246.00	16.93
			222411	Cleaning Supplies	<b></b> '	300.00				300.00	
		<u></u>	224103	MoF Technical Advisers	0.42	<del>  '  </del>	·	30,000.00			100.00
		030101		Financial Assistance Grant to the MoF	1.04	,	73,980.00	73,980.00			100.00
				employees/Regular staff	0.83			59,230.00			100.00
				+ ' +	<del></del>	300.00		300.00			100.00
ı	<u> </u>	<u> </u>	222203	Internet	0.02	· · ·	1,200.00	1,200.00			100.00
	<u> </u>	<u> </u>	222401	Stationary	<b>!</b>	250.00		250.00			100.00
	<u> </u>	<u> </u>	223101	Office Rent	0.04		3,000.00	3,000.00			100.00
		<u> </u>	311223	Office furniture	0.14	· · ·		10,000.00			100.00
		030201		Provision of VSAT Internet to MoF	0.36				25,820.00	25,820.00	
<u> </u>	<u>'</u>	<u> </u>	282201	Internet Hiring Expense	0.32	<del>                                     </del>			22,500.00	22,500.00	
	<u> </u>	<u> </u>	311226	Internet Equipment	0.05	<del>                                     </del>			3,320.00	3,320.00	,
		030301		Financial Support for Allowance Payment of MoF PS	0.17	12,000.00	12,000.00	12,000.00			100.00
			211101	Permanent employees/Regular staff	0.17	12,000.00	12,000.00	12,000.00			100.00
		030401		Supply of Furniture/Equip for Wajid District/Court							
i			222420	Material Transportation	<u> </u>						
<u> </u>			311222	Office equipment	<u> </u>						

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000000					Budget Re	port - 20 <sup>-</sup>	16:2016 I	Budget (US	D)			
Code	Fund	Ministry/Agency	Project	Account	Name	_	Budgeted		Paid	Available	Balance	
Ministry of Interior & 1.56   110,864.00   110,964.00   110,964.00   110,964.00   110,964.00   110,964.00   110,964.00   110,964.00   110,964.00   110,964.00   110,964.00   120,964.00	Code	Code	Code			1 Crocin		Allocation				reroent
		0.4		311223		4.50	440.004.00				440.004.00	
21101   Permanent amployees/Regular staff Remuneration to Ministers and Statutory		04			,	1.56	110,964.00				110,964.00	
						1.56					-	
Ministers and Situatory				211101		1.03	73,044.00				73,044.00	
				211106		0.41	28,800.00				28,800.00	
				221101	Internal Travel	0.08						
				222101	Water							
					Electricity							
Ministry of Agriculture &   1.11   78,864.00   78,86						0.01						
Irrigation				222411								
211101   Permanent employees/Regular staff   0.27   19,200.00   19,200.00   19,000.00   19,000.00     19,000.00     19,000.00     10,000.00   10,000		05				1.11	78,864.00				78,864.00	
employees/Regular staff   211106   Remuneration to Ministers and Statutory   19,200.00   19,200.00   19,000.00   19,000.00   19,000.00   1,00			000000		Unassigned							
Ministers and Statutory				211101		0.78	55,644.00				55,644.00	
				211106		0.27	19,200.00				19,200.00	
				221101	Internal Travel	0.01	1,000.00				1,000.00	
222203   Internet				222101	Water		110.00				110.00	
22401   Stationary   0.01   500.00   500.00   170.00				222102	Electricity	0.01	1,000.00				1,000.00	
170.00   1				222203	Internet	0.02	1,240.00				1,240.00	
Ministry of Security				222401	Stationary	0.01	500.00				500.00	
000000				222411	Cleaning Supplies						170.00	
211101   Permanent employees/Regular staff   0.77   54,972.00   54,972.00   54,972.00     28,800.00     28,800.00       28,800.00		06			Ministry of Security					-		45.54
Employees/Regular staff   Carrier   Carrier			000000		_			1,951,800.00	1,445,800.00	506,000.00		45.54
Ministers and Statutory				211101		0.77	54,972.00				54,972.00	
222101   Water				211106		0.41	28,800.00				28,800.00	
222102   Electricity				211202	Daily meals	10.84	769,380.00	450,000.00	225,000.00	225,000.00	544,380.00	29.24
1				222101	Water		149.00				149.00	
Stationary   0.01   500.00   500.00   500.00   500.00				222102	Electricity	0.01	1,000.00	1,000.00		1,000.00	1,000.00	
222405   Security Operational Allowances   32.68   2,319,400.00   1,500,000.00   1,220,800.00   279,200.00   1,098,600.00   52.63					Internet							
Allowances   100.00				222401								
07   Ministry of Disarmament, Rehabilitation & Reintegration   0.80   56,949.00   56,949.00   56,949.00				222405		32.68	2,319,400.00	1,500,000.00	1,220,800.00	279,200.00	1,098,600.00	52.63
Rehabilitation & Reintegration				222411	Cleaning Supplies						100.00	
000000   Unassigned   0.80   56,949.00   56,949.00   35,700.00   35,700.00		07			Rehabilitation &	0.80	56,949.00				56,949.00	
211101   Permanent   0.50   35,700.00   35,700.00   35,700.00			000000		-	0.80	56,949.00				56,949.00	
211106   Remuneration to   0.27   19,200.00   19,200.00     19,200.00					Permanent							
222101     Water     149.00       222102     Electricity     0.01       1,000.00     1,000.00				211106	Remuneration to	0.27	19,200.00				19,200.00	
222102 Electricity 0.01 1,000.00 1,000.00				222101			149.00				149.00	
		1				0.01						
				222203	Internet		300.00				300.00	
222401 Stationary 0.01 500.00 500.00						0.01						
222411 Cleaning Supplies 100.00 100.00				222411	Cleaning Supplies		100.00				100.00	

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## SOUTHWEST STATE OF SOMALIA

				Budget Rep	port - 20'	16:2016 F	Budget (US	3D)			
	Ministry/Agency	Project	Account		Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code				Allocation				- Crocin
	08	'		Ministry of Energy & Petroleum	0.92	65,310.00		<u></u>		65,310.00	
		000000	,	Unassigned	0.92	65,310.00				65,310.00	
				Permanent employees/Regular staff	0.36	25,860.00				25,860.00	
				Remuneration to Ministers and Statutory	0.42	30,000.00				30,000.00	
			221101	Internal Travel	0.03	2,000.00				2,000.00	
			222102	Electricity	0.03	2,000.00				2,000.00	
			222203	Internet	0.01	800.00				800.00	
			222401	Stationary	0.01	500.00				500.00	
			222411	Cleaning Supplies	ı	150.00				150.00	
			223101	Office Rent	0.06	4,000.00				4,000.00	
	09			Ministry of Seaports & Sea Transportation	0.92	65,310.00				65,310.00	
		000000	,	Unassigned	0.92	65,310.00	·			65,310.00	
			211101	Permanent employees/Regular staff	0.36	<del>                                     </del>				25,860.00	
			211106	Remuneration to Ministers and Statutory	0.42	30,000.00				30,000.00	
		<del>                                     </del>	221101	Internal Travel	0.03	2,000.00			+	2,000.00	
					0.03		·			2,000.00	
			222203	<u> </u>	0.01	<del> </del>	·			800.00	
			222401	Stationary	0.01	500.00	·			500.00	
			222411	Cleaning Supplies	1	150.00	·			150.00	
			223101	Office Rent	0.06	<del> </del>	·			4,000.00	
	10			Ministry of Planning and International Cooperation	1.21	85,821.00				85,821.00	
		000000	,	Unassigned	1.21	85,821.00				85,821.00	1
			211101	Permanent employees/Regular staff	0.77					54,972.00	ī
			211106	Remuneration to Ministers and Statutory	0.41	28,800.00				28,800.00	
	+	+	222101	Water		149.00		+	+	149.00	
	+	+		Electricity	0.01			+	+	1,000.00	
	-		222203			300.00			+	300.00	
			222401	Stationary	0.01				+	500.00	
				Cleaning Supplies		100.00				100.00	
	11			Ministry of Health	0.94					66,435.00	
		000000	,	Unassigned	0.94				+	66,435.00	
			+	Permanent employees/Regular staff	0.64					45,336.00	
			211106	Remuneration to Ministers and Statutory	0.27	19,200.00				19,200.00	
		+	222101	Water		149.00			+	149.00	
					0.01	1,000.00			+	1,000.00	
						200.00			+	200.00	
				Stationary	0.01			+	+	450.00	
				Cleaning Supplies		100.00		+	+	100.00	
	12	<del>                                     </del>		Ministry of Education	0.83				+	58,762.00	
	+	000000	,——	Unassigned	0.83				+	58,762.00	
				Permanent employees/Regular staff	0.53					37,512.00	
1					1			<u>I</u>		1	

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## SOUTHWEST STATE OF SOMALIA

				Budget Re	port - 20'	16:2016	Budget (US	iD)			
Fund	Ministry/Agency				Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code							15 500 00	
		'	211106	Remuneration to Ministers and Statutory	0.27	19,200.00	l			19,200.00	1
	+	+	221101	Internal Travel	0.01	1,000.00				1,000.00	
	+	+	222101	Water	0.01	200.00	<u> </u>	<del>                                     </del>	+	200.00	
	+	+		Electricity		200.00		<del>                                     </del>	+	200.00	
		+	222203	Internet		150.00	<u> </u>		+	150.00	
		_		Stationary	0.01	1	<u> </u>		+	400.00	
			-	Cleaning Supplies	0.0.	100.00	<u> </u>		+	100.00	
	13			Ministry of Higher Education, Culture & Technology	0.92					65,310.00	
		000000	<del>                                     </del>	Unassigned	0.92	65,310.00	<u> </u>		+	65,310.00	
		_	211101	Permanent	0.36				+	25,860.00	
				employees/Regular staff			ı <u> </u>	<u> </u>			
			211106	Remuneration to Ministers and Statutory	0.42	30,000.00				30,000.00	
		'	221101	Internal Travel	0.03	2,000.00				2,000.00	
			222102	Electricity	0.03		<u> </u>			2,000.00	
		<u> </u>	222203	Internet	0.01		<b></b>			800.00	
			222401	Stationary	0.01					500.00	
		<u> </u>	222411	Cleaning Supplies	<u> </u>	150.00	<b></b>			150.00	
		<u> </u>	223101	Office Rent	0.06		<b></b>			4,000.00	
	14	<u> </u>	<u> </u>	Ministry of Information	0.98					69,700.00	
		000000	<u> </u>	Unassigned	0.98	· '		<u> </u>		69,700.00	
			211101	Permanent employees/Regular staff	0.70	49,560.00				49,560.00	
			211106	Remuneration to Ministers and Statutory	0.27	·				19,200.00	
		<u> </u>	221101	Internal Travel	0.01	400.00	<b></b>			400.00	
		<u> </u>	222101	Water	<u> </u>	60.00	<b></b>			60.00	
		<u> </u>		Electricity	<b></b>	80.00	<b></b>			80.00	
			222203	Internet	<b></b>	100.00	<b></b>			100.00	
		<u> </u>	+	Stationary	<b></b>	200.00	<b></b>			200.00	
		<u> </u>	222411	Cleaning Supplies	<b></b>	100.00	<b></b>			100.00	
	15			Ministry of Posts & Communications	0.92					65,310.00	
		000000		Unassigned	0.92	· '				65,310.00	
			211101	Permanent employees/Regular staff	0.36	·				25,860.00	
			211106	Remuneration to Ministers and Statutory	0.42	30,000.00				30,000.00	
		_		Internal Travel	0.03	· ·			T	2,000.00	
			222102	Electricity	0.03	2,000.00			Ţ	2,000.00	
		_	222203	Internet	0.01					800.00	
		_	1	Stationary	0.01					500.00	
				Cleaning Supplies	<b></b>	150.00				150.00	
		<u> </u>	223101	Office Rent	0.06	· ·				4,000.00	
	16			Ministry of Youth & Sports	1.01	71,600.00				71,600.00	
ı		000000	-	Unassigned	1.01	71,600.00		<u> </u>		71,600.00	
			211101	Permanent employees/Regular staff	0.72	51,360.00				51,360.00	
			211106	Remuneration to Ministers and Statutory	0.27	19,200.00				19,200.00	
_ 					_						Paga 6/11

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## SOUTHWEST STATE OF SOMALIA

				Budget Re	port - 20 <sup>2</sup>	16:2016 E	Budget (US	D)			
Fund	Ministry/Agency			Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code	latera al Traval	0.04	500.00				500.00	
	+	+	221101	Internal Travel Water	0.01	500.00 60.00				500.00 60.00	
		1	222101	Electricity		80.00				80.00	
			222203	Internet		100.00				100.00	
		_	222401	Stationary		200.00				200.00	
		-	222411	Cleaning Supplies		100.00				100.00	
	17			Ministry of Mineral Resources & Water	1.15	81,916.00				81,916.00	
		000000		Unassigned	1.15	81,916.00				81,916.00	
			211101	Permanent employees/Regular staff	0.86	60,996.00				60,996.00	
			211106	Remuneration to Ministers and Statutory	0.27	19,200.00				19,200.00	
			221101	Internal Travel	0.01	800.00				800.00	
			222101	Water		120.00				120.00	
			222102	Electricity		200.00				200.00	
		<u> </u>	222203	Internet		200.00				200.00	
			222303	Oil (machines)		300.00				300.00	
			222411	Cleaning Supplies		100.00				100.00	
	18			Ministry of Industry & Commerce	1.06	75,502.00				75,502.00	
		000000		Unassigned	1.06	75,502.00				75,502.00	
			211101	Permanent employees/Regular staff	0.77	54,972.00				54,972.00	
			211106	Remuneration to Ministers and Statutory	0.27	19,200.00				19,200.00	
			221101	Internal Travel	0.01	500.00				500.00	
			222101	Water		80.00				80.00	
			222102	Electricity		150.00				150.00	
			222203	Internet		200.00				200.00	
			222401	Stationary		300.00				300.00	
			222411	Cleaning Supplies		100.00				100.00	
	19			Ministry of Resettlement & Diaspora Affairs	0.92	65,310.00				65,310.00	
		000000		Unassigned	0.92	65,310.00				65,310.00	
			211101	Permanent employees/Regular staff	0.36	25,860.00				25,860.00	
			211106	Remuneration to Ministers and Statutory	0.42	30,000.00				30,000.00	
		_	221101	Internal Travel	0.03	2,000.00				2,000.00	
		_		Electricity	0.03	2,000.00				2,000.00	
		<u> </u>	222203	Internet	0.01	800.00				800.00	
		<u> </u>	222401	Stationary	0.01	500.00				500.00	
		<u> </u>	222411	Cleaning Supplies		150.00				150.00	
		<u> </u>	223101	Office Rent	0.06	4,000.00				4,000.00	
	20			Ministry of Reconciliation & Constitutional Affairs	0.92	65,310.00				65,310.00	
		000000	-	Unassigned	0.92	65,310.00				65,310.00	
			211101	Permanent employees/Regular staff	0.36	25,860.00				25,860.00	
			211106	Remuneration to Ministers and Statutory	0.42	30,000.00				30,000.00	
			221101	Internal Travel	0.03	2,000.00				2,000.00	
			222102	Electricity	0.03	2,000.00				2,000.00	
ADMIN 472	244642260			Pina	n Sveteme @ 2005	2017 20/02/2017	7.00.43.35				Page 7/11

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#### SOUTHWEST STATE OF SOMALIA

				Budget Re	port - 20 <sup>2</sup>	16:2016 E	Budget (US	D)			
Fund	Ministry/Agency	Project	Account		Budget	Budgeted	Funds	Paid	Available	Balance	Paid
Code	Code	Code	Code		Percent		Allocation				Percent
			222203	Internet	0.01	800.00				800.00	
			222401	Stationary	0.01	500.00				500.00	
			222411	Cleaning Supplies		150.00				150.00	
			223101	Office Rent	0.06	4,000.00				4,000.00	
	21			Ministry of Humanitarian & Disability Affairs	0.92	65,310.00				65,310.00	
		000000		Unassigned	0.92	65,310.00				65,310.00	
			211101	Permanent employees/Regular staff	0.36	25,860.00				25,860.00	
			211106	Remuneration to Ministers and Statutory	0.42	30,000.00				30,000.00	
			221101	Internal Travel	0.03	2,000.00				2,000.00	
			222102	Electricity	0.03	2,000.00				2,000.00	
			222203	Internet	0.01	800.00				800.00	
			222401	Stationary	0.01	500.00				500.00	
			222411	Cleaning Supplies		150.00				150.00	
			223101	Office Rent	0.06	4,000.00				4,000.00	
	22			Ministry of Tourism & Wildlife	0.92	65,310.00				65,310.00	
		000000		Unassigned	0.92	65,310.00				65,310.00	
			211101	Permanent employees/Regular staff	0.36	25,860.00				25,860.00	
			211106	Remuneration to Ministers and Statutory	0.42	30,000.00				30,000.00	
			221101	Internal Travel	0.03	2,000.00				2,000.00	
			222102	Electricity	0.03	2,000.00				2,000.00	
			222203	Internet	0.01	800.00				800.00	
			222401	Stationary	0.01	500.00				500.00	
			222411	Cleaning Supplies		150.00				150.00	
			223101	Office Rent	0.06	4,000.00				4,000.00	
	23			Ministry of Environment & Forestry	0.92	65,310.00				65,310.00	
		000000		Unassigned	0.92	65,310.00				65,310.00	
			211101	Permanent employees/Regular staff	0.36	25,860.00				25,860.00	
			211106	Remuneration to Ministers and Statutory	0.42	30,000.00				30,000.00	
			221101	Internal Travel	0.03	2,000.00				2,000.00	
				Electricity	0.03	2,000.00				2,000.00	
			222203	Internet	0.01	800.00				800.00	
				Stationary	0.01	500.00				500.00	
				Cleaning Supplies		150.00				150.00	
			223101	Office Rent	0.06					4,000.00	
	24			Ministry of Islamic Affairs & Endowments	0.92	65,310.00				65,310.00	
		000000		Unassigned	0.92	65,310.00				65,310.00	
				Permanent employees/Regular staff	0.36					25,860.00	
			211106	Remuneration to Ministers and Statutory	0.42	30,000.00				30,000.00	
			221101	Internal Travel	0.03	2,000.00				2,000.00	
				Electricity	0.03	2,000.00				2,000.00	
			222203	Internet	0.01	800.00				800.00	
			222401	Stationary	0.01	500.00				500.00	
			•			•				•	

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## SOUTHWEST STATE OF SOMALIA

				Budget Re	port - 20'	16:2016 F	Budget (US	3D)			
Fund	Ministry/Agency				Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code		21 1 2 112		150.00				150.00	
	+			Cleaning Supplies	0.06	150.00		+	-	150.00	·
	25	+'	223101	Office Rent	0.06	<del>+ ' +</del>		+		4,000.00	<u> </u>
	25	,		Ministry of Labour & Employment	0.98	69,440.00	1			69,440.00	
	+	000000	,——	Unassigned	0.98	69,440.00	1		+	69,440.00	
			211101	Permanent employees/Regular staff	0.70					49,560.00	
			211106	Remuneration to Ministers and Statutory	0.27	19,200.00				19,200.00	
		T	222101	Water		80.00		T		80.00	
			222102	Electricity	·	150.00				150.00	
			222203	Internet		150.00				150.00	
			222401	Stationary	'	200.00				200.00	
			222411	Cleaning Supplies	'	100.00				100.00	
	26	!		Ministry of Women & Human Rights	0.93	66,328.00	<u> </u>			66,328.00	
		000000	i .	Unassigned	0.93	66,328.00				66,328.00	
			211101	Permanent employees/Regular staff	0.65	45,948.00				45,948.00	
		'	211106	Remuneration to Ministers and Statutory	0.27	19,200.00				19,200.00	
		<u> </u>	_	Internal Travel	0.01	500.00		Ţ	Ţ	500.00	
		'	222101	Water	·'	80.00				80.00	
		<u> </u>	222102	Electricity	'	150.00				150.00	
		'	222203	Internet	·'	150.00				150.00	
		<u> </u>	222401	Stationary	·'	200.00				200.00	
		<u> </u>	222411	Cleaning Supplies	<u> </u>	100.00	<u> </u>			100.00	
	27	!		Ministry of Transportation & Airports	0.99	69,930.00	1			69,930.00	
		000000		Unassigned	0.99	69,930.00				69,930.00	
		!	211101	Permanent employees/Regular staff	0.70	49,560.00				49,560.00	
				Remuneration to Ministers and Statutory	0.27	19,200.00				19,200.00	
					0.01	570.00				570.00	
			+	Water	<u> </u>	100.00	<u> </u>			100.00	
			+	•	·'	100.00	<del></del>	<u> </u>		100.00	
		_	222203		·'	100.00				100.00	
				Stationary	·'	200.00				200.00	
		<u> </u>	222411	Cleaning Supplies	<u> </u>	100.00				100.00	
	28	<u> </u>	<u> </u>	Ministry of Livestock & Veterinary	1.12	·				79,576.00	
ı		000000	_	Unassigned	1.12					79,576.00	
			211101	Permanent employees/Regular staff	0.83					59,196.00	
				Ministers and Statutory	0.27	19,200.00				19,200.00	
<u> </u>			+	Internal Travel	0.01					500.00	
		_		Water	<u> </u>	80.00				80.00	
		_		· · · · · · · · · · · · · · · · · · ·	<u> </u>	150.00				150.00	
			222203		·'	150.00				150.00	
<u> </u>			222401	Stationary	<u> </u>	200.00				200.00	
<u></u>			222411	Cleaning Supplies		100.00		<u></u>		100.00	

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#### SOUTHWEST STATE OF SOMALIA

				Budget Re	port - 20 <sup>-</sup>	16:2016 E	Budget (US	D)			
	Ministry/Agency				Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code								
	29			Ministry of Fisheries & Sea Minerals	0.92	65,310.00				65,310.00	
		000000		Unassigned	0.92	65,310.00				65,310.00	
			211101	Permanent employees/Regular staff	0.36	25,860.00				25,860.00	
			211106	Remuneration to Ministers and Statutory	0.42	30,000.00				30,000.00	
			221101	Internal Travel	0.03	2,000.00				2,000.00	
			222102	Electricity	0.03	2,000.00				2,000.00	
			222203	Internet	0.01	800.00				800.00	
			222401	Stationary	0.01	500.00				500.00	
			222411	Cleaning Supplies		150.00				150.00	
			223101	Office Rent	0.06	4,000.00				4,000.00	
	30			Ministry of Public Works & Reconstruction	0.92	65,310.00				65,310.00	
		000000		Unassigned	0.92	65,310.00				65,310.00	
			211101	Permanent employees/Regular staff	0.36					25,860.00	
			211106	Remuneration to Ministers and Statutory	0.42	30,000.00				30,000.00	
			221101	Internal Travel	0.03	2,000.00				2,000.00	
			222102	Electricity	0.03	2,000.00				2,000.00	
			222203	Internet	0.01	800.00				800.00	
			222401	Stationary	0.01	500.00				500.00	
			222411	Cleaning Supplies		150.00				150.00	
			223101	Office Rent	0.06	4,000.00				4,000.00	
	31			Civil Service Commission	0.91	64,930.00	2,572.00	2,572.00		62,358.00	3.96
		000000		Unassigned	0.91	64,930.00	2,572.00	2,572.00		62,358.00	3.96
			211101	Permanent employees/Regular staff	0.38	27,000.00	2,572.00	2,572.00		24,428.00	9.53
			211106	Remuneration to Ministers and Statutory	0.51	36,000.00				36,000.00	
			221101	Internal Travel	0.01	500.00				500.00	
			222101	Water		80.00				80.00	
			222102	Electricity		150.00				150.00	
			222203	Internet	0.01	1,000.00				1,000.00	
			222401	Stationary		200.00				200.00	
	32			Parliament		1,412,479.00	224,000.00	187,500.00	36,500.00		13.27
		000000		Unassigned		1,412,479.00	224,000.00	187,500.00	36,500.00	· ·	13.27
			211101	Permanent employees/Regular staff	0.90	63,969.00				63,969.00	
			211106	Remuneration to Ministers and Statutory	18.94	1,344,000.00	224,000.00	187,500.00	36,500.00	1,156,500.00	13.95
			221101	Internal Travel	0.03	2,000.00				2,000.00	
			222101	Water		160.00				160.00	
			222102	Electricity	0.01	1,000.00				1,000.00	
			222203	Internet	0.01	1,000.00				1,000.00	
			222401	Stationary		170.00				170.00	
			222411	Cleaning Supplies		180.00				180.00	
1299500				Somalia Stability Fund							
	03			Ministry of Finance							
		030101		Financial Assistance Grant to the MoF							

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#### SOUTHWEST STATE OF SOMALIA

Ministry of Finance

**Budget Report - 2016:2016 Budget (USD)** 

					.4						
Fund	Ministry/Agency			t Name	Budget Percent	Budgeted	Funds Allocation	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code	4						4	1
,	1	1	211101	Permanent	,	1	ı l	, I	i '		[ ]
ļ!		<u> </u>	1	employees/Regular staff	<u>.                                    </u>			,I	·		'
			222102	Electricity							
			222203	Internet							
			222401	Stationary							
			223101	Office Rent							
			311223	Office furniture							
1999500				Somalia Stability Fund(SSF)	0.36	25,660.00	25,660.00	25,660.00			100.00
	03			Ministry of Finance	0.36	25,660.00	25,660.00	25,660.00			100.00
		030401	1	Supply of Furniture/Equip for Wajid District/Court	0.36	25,660.00	25,660.00	25,660.00			100.00
			222420	Material Transportation	0.08	5,500.00	5,500.00	5,500.00			100.00
			311222	Office equipment	0.08	5,910.00	5,910.00	5,910.00			100.00
			311223	Office furniture	0.20	14,250.00	14,250.00	14,250.00			100.00