

**Dowlad Goboleedka Jubbaland
ee Somalia**

Wasaaradda Maaliyadda



**Jubbaland State
of Somalia**

Ministry of Finance

Budget Segmented Report - 2018:2018 Budget (USD)

Budget 2018: 2018 Budget
As of Date 30/09/2018
Posted Only Yes
Accumulate/Segment Yes
Budgeted Yes
Paid Yes
Balance Yes

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Committed	Liability	Paid	Balance	Paid Percent
Code	Code	Code	Code								
				Revenue	100.00	24,231,956.30			13,111,098.95	11,120,857.35	54.11
1100000				Treasury Single Account - Regular Budget	77.83	18,859,517.20			9,063,222.43	9,796,294.77	48.06
	01			Ministry of Agriculture	0.26	62,902.00			975.00	61,927.00	1.55
		000000		Unassigned	0.07	16,780.00			975.00	15,805.00	5.81
			114525	Other taxes on use of goods and on permission to u	0.07	16,780.00				16,780.00	
			114542	Agricultural Fees					975.00	-975.00	
		010401		Personnel & Office Cost	0.04	9,600.00				9,600.00	
			132101	Current Grants From International Organizations	0.04	9,600.00				9,600.00	
		010402		Training of District Trainers	0.04	8,642.00				8,642.00	
			132101	Current Grants From International Organizations	0.04	8,642.00				8,642.00	
		010403		Training of Community forecasters	0.06	15,640.00				15,640.00	
			132101	Current Grants From International Organizations	0.06	15,640.00				15,640.00	
		010404		Sensitization of Communities	0.03	6,400.00				6,400.00	
			132101	Current Grants From International Organizations	0.03	6,400.00				6,400.00	
		010405		Installation of Monitoring Equipment	0.01	3,040.00				3,040.00	
			132101	Current Grants From International Organizations	0.01	3,040.00				3,040.00	
		010406		Impact Assessment	0.01	2,800.00				2,800.00	
			132101	Current Grants From International Organizations	0.01	2,800.00				2,800.00	
	02			Ministry of Education and Tertiary					5,200.00	-5,200.00	
		000000		Unassigned					5,200.00	-5,200.00	
			132101	Current Grants From International Organizations					5,200.00	-5,200.00	
	04			Ministry of Finance	19.70	4,774,469.20			3,384,132.13	1,390,337.07	70.88
		000000		Unassigned	19.70	4,774,469.20			3,384,132.13	1,390,337.07	70.88
			111101	Personal Income Tax	0.36	86,520.70			130,929.23	-44,408.53	151.33
			112101	Payroll Tax - Government	0.46	110,292.46			824.92	109,467.54	0.75
			112102	Payroll Tax - Non-Government					292,375.29	-292,375.29	
			114131	Turnover Tax	4.13	1,000,000.00			582,601.20	417,398.80	58.26
			114203	Property Tax					30,131.84	-30,131.84	
			114511	Vehicle & Drivers Licences					2,550.00	-2,550.00	
			114521	Business & Professional Licenses					160.00	-160.00	
			114530	Road User Tax	5.38	1,302,762.00			788,213.50	514,548.50	60.50
			115101	Customs duties - Imported goods					5,540.00	-5,540.00	
			115103	Custom duties-Khat					1,289,026.00	-1,289,026.00	
			116201	Revenue Collections from local Government					253,908.60	-253,908.60	
			132101	Current Grants From International Organizations	1.70	412,713.04			5,886.55	406,826.49	1.43
			133101	Grants from Federal Government of Somalia	7.68	1,862,181.00				1,862,181.00	
			142207	Number Plate Registration					1,385.00	-1,385.00	
			142208	Logbook Registration					600.00	-600.00	
	05			Ministry of Health	0.74	180,000.00			24,460.00	155,540.00	13.59
		050107		Kismayo health workers incentives(CERF)					24,460.00	-24,460.00	
			132101	Current Grants From International Organizations					24,460.00	-24,460.00	
		050401		MOH - Rehabilitation of Goobweyn MCH - GIZ	0.33	80,000.00				80,000.00	

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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Committed	Liability	Paid	Balance	Paid Percent
Code	Code	Code	Code								
			132101	Current Grants From International Organizations	0.33	80,000.00				80,000.00	
		050501		MOH - DHIS Budget for Dhoobley & Kismayo - GIZ	0.41	100,000.00				100,000.00	
			132101	Current Grants From International Organizations	0.41	100,000.00				100,000.00	
	06			Ministry of Information, Telecommunication and Technology					2,570.00	-2,570.00	
		000000		Unassigned					2,570.00	-2,570.00	
			114521	Business & Professional Licenses					2,000.00	-2,000.00	
			114523	Radio & Television Licenses					570.00	-570.00	
	07			Ministry of Security	1.01	244,822.00				244,822.00	
		000000		Unassigned	1.01	244,822.00				244,822.00	
			142201	Visa Fees	0.42	102,500.00				102,500.00	
			142202	Individual Identification Fee	0.59	142,322.00				142,322.00	
	08			Ministry of Justice and Religion Affairs	0.31	75,123.00				75,123.00	
		000000		Unassigned	0.26	63,108.00				63,108.00	
			143001	Fines/Penalties	0.01	3,200.00				3,200.00	
			143002	Court Filing Fees	0.25	59,908.00				59,908.00	
		080101		Rule of Law-Justice & Correction - UNDP	0.04	10,500.00				10,500.00	
			132101	Current Grants From International Organizations	0.04	10,500.00				10,500.00	
		080102		Mobile court Operation	0.01	1,515.00				1,515.00	
			132101	Current Grants From International Organizations	0.01	1,515.00				1,515.00	
	09			Ministry of Planning and International Cooperation	0.19	46,500.00			32,200.00	14,300.00	69.25
		000000		Unassigned	0.19	46,500.00			32,200.00	14,300.00	69.25
			114523	Radio & Television Licenses	0.07	16,500.00				16,500.00	
			114534	international NGOs registration	0.12	30,000.00			16,200.00	13,800.00	54.00
			114535	Local NGO's Registration					16,000.00	-16,000.00	
	10			Ministry of Trade and Industry	0.19	46,920.00			44,949.00	1,971.00	95.80
		000000		Unassigned	0.19	46,920.00			44,949.00	1,971.00	95.80
			114521	Business & Professional Licenses	0.19	46,920.00			39,140.00	7,780.00	83.42
			114524	Licenses and permits for households					1,000.00	-1,000.00	
			114528	Landing Fees					2,404.00	-2,404.00	
			114529	International departure fees					2,405.00	-2,405.00	
	11			Ministry of Women Affairs	0.03	6,840.00				6,840.00	
		110201		Somali Reintegration Programme (SRP)	0.03	6,840.00				6,840.00	
			132101	Current Grants From International Organizations	0.03	6,840.00				6,840.00	
	13			Kismayo Airport Authority	2.04	495,188.00			447,320.80	47,867.20	90.33
		000000		Unassigned	2.04	495,188.00			447,320.80	47,867.20	90.33
			114528	Landing Fees	0.95	231,212.00			237,314.00	-6,102.00	102.64
			114529	International departure fees	0.78	188,416.00			164,681.00	23,735.00	87.40
			114539	Parking Fees	0.02	5,000.00			39,296.80	-34,296.80	785.94
			115101	Customs duties - Imported goods					2,629.00	-2,629.00	
			141501	Rental income from the airport	0.29	70,560.00				70,560.00	
			142201	Visa Fees					3,400.00	-3,400.00	
	14			Kismayo Ports Authority	44.11	10,689,568.00			4,134,710.00	6,554,858.00	38.68
		000000		Unassigned	44.11	10,689,568.00			4,134,710.00	6,554,858.00	38.68
			114527	Port docking Fees	1.24	300,000.00			527,060.00	-227,060.00	175.69
			115101	Customs duties - Imported goods	42.88	10,389,568.00			3,607,650.00	6,781,918.00	34.72
	17			Jubbaland Parliament	0.02	4,760.00				4,760.00	
		170101		Jubbaland Parliamentary Support - UNDP	0.02	4,760.00				4,760.00	
			132101	Current Grants From International Organizations	0.02	4,760.00				4,760.00	
	19			Ministry of Fisheries & Marine	0.26	61,943.00				61,943.00	
		000000		Unassigned	0.12	30,000.00				30,000.00	
			114526	Fishing Fees	0.12	30,000.00				30,000.00	
		190201		Human Resource Capacity Budget	0.04	10,140.00				10,140.00	
			132101	Current Grants From International Organizations	0.04	10,140.00				10,140.00	
		190203		Coordination Workshop	0.05	12,404.00				12,404.00	
			132101	Current Grants From International Organizations	0.05	12,404.00				12,404.00	
		190204		Administration Cost	0.04	9,399.00				9,399.00	

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Code	Code	Code	Code								
			132101	Current Grants From International Organizations	0.04	9,399.00				9,399.00	
	20			Ministry of Youth and Sports	0.62	150,000.00				150,000.00	
		201011		Surge Support -Yep- Jss	0.62	150,000.00				150,000.00	
			133101	Grants from Federal Government of Somalia	0.62	150,000.00				150,000.00	
	21			Ministry of Transport	2.13	516,180.00			978,805.50	-462,625.50	189.62
		000000		Unassigned	2.13	516,180.00			978,805.50	-462,625.50	189.62
			114511	Vehicle & Drivers Licences	0.01	2,260.00			129,611.00	-127,351.00	5,735.00
			114530	Road User Tax					407,337.00	-407,337.00	
			142207	Number Plate Registration	1.36	329,540.00			280,707.50	48,832.50	85.18
			142208	Logbook Registration	0.76	184,380.00			161,150.00	23,230.00	87.40
	22			Ministry of Interior	6.10	1,479,302.00				1,479,302.00	
		000000		Unassigned	3.19	772,610.00				772,610.00	
			114203	Property Tax	2.06	500,000.00				500,000.00	
			116201	Revenue Collections from local Government	1.13	272,610.00				272,610.00	
		220201		Capacity Building for JSS - UNHCR Project	2.73	661,892.00				661,892.00	
			132101	Current Grants From International Organizations	2.73	661,892.00				661,892.00	
		220301		Human Resource - GIZ Project	0.02	4,800.00				4,800.00	
			132101	Current Grants From International Organizations	0.02	4,800.00				4,800.00	
		220304		Office of the Governor - Support Cost		-15.00				-15.00	
			132101	Current Grants From International Organizations		-15.00				-15.00	
		220305		Office of the Governor - Bank Charges		15.00				15.00	
			132101	Current Grants From International Organizations		15.00				15.00	
		220402		Stabilization Support(Kismayo, Garba, Bardh, Afmadow)	0.17	40,000.00				40,000.00	
			132101	Current Grants From International Organizations	0.17	40,000.00				40,000.00	
	24			Ministry of Public Work and Housing	0.10	25,000.00			7,900.00	17,100.00	31.60
		000000		Unassigned	0.10	25,000.00			7,900.00	17,100.00	31.60
			114536	Foreign Companies Registration	0.04	10,000.00				10,000.00	
			114537	Local Companies Registration	0.06	15,000.00			7,900.00	7,100.00	52.67
1200321				Danish Refugee Committee (DRC)	0.73	177,380.00			144,021.27	33,358.73	81.19
	22			Ministry of Interior	0.73	177,380.00			144,021.27	33,358.73	81.19
		000000		Unassigned					9,588.00	-9,588.00	
			132101	Current Grants From International Organizations					9,588.00	-9,588.00	
		220701		Dialogue Government Mission Project	0.07	15,780.00			95,775.27	-79,995.27	606.94
			132101	Current Grants From International Organizations	0.07	15,780.00			95,775.27	-79,995.27	606.94
		220702		Dialogue - cash transfare project	0.34	81,600.00			38,658.00	42,942.00	47.38
			132101	Current Grants From International Organizations	0.34	81,600.00			38,658.00	42,942.00	47.38
		220703		Dialogue - Matching Grants project(Gedo Region)	0.33	80,000.00				80,000.00	
			132101	Current Grants From International Organizations	0.33	80,000.00				80,000.00	
1200552				GIZ	2.26	548,462.50			712,490.43	-164,027.93	129.91
	03			Ministry of Water, Mines and Energy	0.12	29,466.00			26,466.00	3,000.00	89.82
		030101		Support to Monitoring Oversight towards Improved	0.12	29,466.00			26,466.00	3,000.00	89.82
			132101	Current Grants From International Organizations	0.12	29,466.00			26,466.00	3,000.00	89.82
	04			Ministry of Finance	0.14	34,615.00			10,380.00	24,235.00	29.99
		040601		Staff capacity building on PFM - GIZ Project	0.14	34,615.00			10,380.00	24,235.00	29.99
			132101	Current Grants From International Organizations	0.14	34,615.00			10,380.00	24,235.00	29.99
	05			Ministry of Health	0.55	133,835.00			287,049.00	-153,214.00	214.48
		050401		MOH - Rehabilitation of Goobweyn MCH - GIZ					166,914.00	-166,914.00	
			133101	Grants from Federal Government of Somalia					166,914.00	-166,914.00	
		050601		GIZ-PROJECT FNP	0.18	44,735.00			40,035.00	4,700.00	89.49

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Code	Code	Code	Code								
			132101	Current Grants From International Organizations	0.18	44,735.00			40,035.00	4,700.00	89.49
		050701		MOH NEW KISMAYO MOBILE CLINIC	0.37	89,100.00			80,100.00	9,000.00	89.90
			132101	Current Grants From International Organizations	0.37	89,100.00			80,100.00	9,000.00	89.90
	06			Ministry of Information, Telecommunication and Technology	0.21	50,438.31			43,400.00	7,038.31	86.05
		060104		Professional Services		488.31				488.31	
			132101	Current Grants From International Organizations		488.31				488.31	
		060301		Fish For Nutrition - GIZ Project	0.21	49,950.00			43,400.00	6,550.00	86.89
			132101	Current Grants From International Organizations	0.21	49,950.00			43,400.00	6,550.00	86.89
	09			Ministry of Planning and International Cooperation	0.08	19,757.56			3,985.80	15,771.76	20.17
		090101		Human Resource	0.01	3,600.00			3,985.80	-385.80	110.72
			132101	Current Grants From International Organizations	0.01	3,600.00			3,985.80	-385.80	110.72
		090103		Rehabilitation	0.04	9,700.00				9,700.00	
			132101	Current Grants From International Organizations	0.04	9,700.00				9,700.00	
		090104		Administrative Cost	0.03	6,457.56				6,457.56	
			132101	Current Grants From International Organizations	0.03	6,457.56				6,457.56	
	11			Ministry of Women Affairs					4,980.00	-4,980.00	
		110201		Somali Reintegration Programme (SRP)					4,980.00	-4,980.00	
			132101	Current Grants From International Organizations					4,980.00	-4,980.00	
	19			Ministry of Fisheries & Marine	0.35	85,716.52			107,308.63	-21,592.11	125.19
		190201		Human Resource Capacity Budget	0.10	24,860.00			31,512.00	-6,652.00	126.76
			132101	Current Grants From International Organizations	0.10	24,860.00			31,512.00	-6,652.00	126.76
		190203		Coordination Workshop	0.21	51,570.00			58,279.63	-6,709.63	113.01
			132101	Current Grants From International Organizations	0.21	51,570.00			58,279.63	-6,709.63	113.01
		190204		Administration Cost	0.04	9,286.52			17,517.00	-8,230.48	188.63
			132101	Current Grants From International Organizations	0.04	9,286.52			17,517.00	-8,230.48	188.63
	22			Ministry of Interior	0.80	194,634.11			169,091.00	25,543.11	86.88
		220101		Coordination Of Return Activities	0.11	27,720.00			20,680.00	7,040.00	74.60
			132101	Current Grants From International Organizations	0.11	27,720.00			20,680.00	7,040.00	74.60
		220102		Capacity Building For JRIA Staff	0.20	49,560.00			49,560.00		100.00
			132101	Current Grants From International Organizations	0.20	49,560.00			49,560.00		100.00
		220103		Administrative Cost	0.07	15,874.39			11,800.00	4,074.39	74.33
			132101	Current Grants From International Organizations	0.07	15,874.39			11,800.00	4,074.39	74.33
		220300		Support Governor's Office - Revenue					2,386.00	-2,386.00	
			132101	Current Grants From International Organizations					2,386.00	-2,386.00	
		220301		Human Resource - GIZ Project	0.01	3,000.00				3,000.00	
			132101	Current Grants From International Organizations	0.01	3,000.00				3,000.00	
		220304		Office of the Governor - Support Cost	0.02	3,715.00				3,715.00	
			132101	Current Grants From International Organizations	0.02	3,715.00				3,715.00	
		220305		Office of the Governor - Bank Charges		639.72				639.72	
			132101	Current Grants From International Organizations		639.72				639.72	
		220501		Water Trucking & Solar Lump for IDPS, Returnees	0.39	94,125.00			84,665.00	9,460.00	89.95
			132101	Current Grants From International Organizations	0.39	94,125.00			84,665.00	9,460.00	89.95
	24			Ministry of Public Work and Housing					59,830.00	-59,830.00	
		240101		Somali Re-Integration Program					59,830.00	-59,830.00	
			132101	Current Grants From International Organizations					59,830.00	-59,830.00	
1200660				Norwegian Church Aid	0.06	14,980.00			14,992.50	-12.50	100.08

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Code	Code	Code	Code								
	02			Ministry of Education and Tertiary	0.06	14,980.00			14,992.50	-12.50	100.08
		020301		Implementation Compliance Working Modalities Agree	0.06	14,980.00			14,992.50	-12.50	100.08
			132101	Current Grants From International Organizations	0.06	14,980.00			14,992.50	-12.50	100.08
1209900				Federal Government of Somalia	1.03	250,000.00			797,000.00	-547,000.00	318.80
	04			Ministry of Finance	1.03	250,000.00			535,000.00	-285,000.00	214.00
		000000		Unassigned					520,000.00	-520,000.00	
			133101	Grants from Federal Government of Somalia					520,000.00	-520,000.00	
		040501		Fencing Kismayo LiveStock Market	1.03	250,000.00				250,000.00	
			133101	Grants from Federal Government of Somalia	1.03	250,000.00				250,000.00	
		220402		Stabilization Support(Kismayo, Garba, Bardh, Afmadow)					15,000.00	-15,000.00	
			133101	Grants from Federal Government of Somalia					15,000.00	-15,000.00	
	20			Ministry of Youth and Sports					250,000.00	-250,000.00	
		201011		Surge Support -Yep- Jss					250,000.00	-250,000.00	
			133101	Grants from Federal Government of Somalia					250,000.00	-250,000.00	
	22			Ministry of Interior					12,000.00	-12,000.00	
		220402		Stabilization Support(Kismayo, Garba, Bardh, Afmadow)					12,000.00	-12,000.00	
			133101	Grants from Federal Government of Somalia					12,000.00	-12,000.00	
1230212				CARE INTERNATIONAL IN SOMALIA	0.03	7,980.00			3,796.10	4,183.90	47.57
	02			Ministry of Education and Tertiary	0.03	7,980.00			3,796.10	4,183.90	47.57
		020401		TVET Project	0.03	7,980.00			3,796.10	4,183.90	47.57
			132101	Current Grants From International Organizations	0.03	7,980.00			3,796.10	4,183.90	47.57
1230241				American Refugee Committee (ARC)	0.02	3,782.60			3,782.40	0.20	99.99
	11			Ministry of Women Affairs	0.02	3,782.60			3,782.40	0.20	99.99
		110301		Gender Base Violence Survival (GBV)	0.02	3,782.60			3,782.40	0.20	99.99
			132101	Current Grants From International Organizations	0.02	3,782.60			3,782.40	0.20	99.99
1293200				Food and Agriculture organization	1.09	263,901.00			162,569.00	101,332.00	61.60
	01			Ministry of Agriculture	0.74	179,650.00			121,396.00	58,254.00	67.57
		010200		Ministry of Agriculture - FAO PROJECT Revenue					121,396.00	-121,396.00	
			132101	Current Grants From International Organizations					121,396.00	-121,396.00	
		010201		Ministry of Agriculture - Human Resource	0.22	52,230.00				52,230.00	
			132101	Current Grants From International Organizations	0.22	52,230.00				52,230.00	
		010202		Ministry of Agriculture - Travel Cost	0.07	17,000.00				17,000.00	
			132101	Current Grants From International Organizations	0.07	17,000.00				17,000.00	
		010203		Ministry of Agriculture - Other Costs	0.07	16,500.00				16,500.00	
			132101	Current Grants From International Organizations	0.07	16,500.00				16,500.00	
		010301		Ministry of Agriculture -Technical Staff	0.29	71,100.00				71,100.00	
			132101	Current Grants From International Organizations	0.29	71,100.00				71,100.00	
		010302		Logistical Support and Transport	0.08	19,720.00				19,720.00	
			132101	Current Grants From International Organizations	0.08	19,720.00				19,720.00	
		010303		Operational Cost	0.01	3,100.00				3,100.00	
			132101	Current Grants From International Organizations	0.01	3,100.00				3,100.00	
	18			Ministry of Livestock	0.04	10,580.00			10,570.00	10.00	99.91
		180100		Ministry of Livestock - FAO Project - Revenue					10,570.00	-10,570.00	
			132101	Current Grants From International Organizations					10,570.00	-10,570.00	
		180101		HRM - Contract Employee (FAO Project)	0.03	6,560.00				6,560.00	
			132101	Current Grants From International Organizations	0.03	6,560.00				6,560.00	
		180102		Car Rental - FAO Project	0.01	2,720.00				2,720.00	

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Code	Code	Code	Code								
			132101	Current Grants From International Organizations	0.01	2,720.00				2,720.00	
		180103		Office Support Costs- FAO Project	0.01	1,300.00				1,300.00	
			132101	Current Grants From International Organizations	0.01	1,300.00				1,300.00	
	19			Ministry of Fisheries & Marine	0.20	48,628.00			13,000.00	35,628.00	26.73
		190301		Support of Youth Employment Programm - FAO	0.20	48,628.00			13,000.00	35,628.00	26.73
			132101	Current Grants From International Organizations	0.20	48,628.00			13,000.00	35,628.00	26.73
	23			Ministry of Environment and Tourism	0.10	25,043.00			17,603.00	7,440.00	70.29
		230101		GPC For Sustainable Char Red Al l/hood - FAO	0.10	25,043.00			17,603.00	7,440.00	70.29
			132101	Current Grants From International Organizations	0.10	25,043.00			17,603.00	7,440.00	70.29
1295900				United Nation Developmental Programme					12,015.00	-12,015.00	
	08			Ministry of Justice and Religion Affairs					12,015.00	-12,015.00	
		080101		Rule of Law-Justice & Correction - UNDP					10,500.00	-10,500.00	
			132101	Current Grants From International Organizations					10,500.00	-10,500.00	
		080102		Mobile court Operation					1,515.00	-1,515.00	
			132101	Current Grants From International Organizations					1,515.00	-1,515.00	
1296400				UNHCR	0.65	156,924.00			662,362.00	-505,438.00	422.09
	22			Ministry of Interior	0.65	156,924.00			662,362.00	-505,438.00	422.09
		000000		Unassigned					505,908.00	-505,908.00	
			132101	Current Grants From International Organizations					505,908.00	-505,908.00	
		220200		JRIA - UNHCR Project - Revenue					156,454.00	-156,454.00	
			132101	Current Grants From International Organizations					156,454.00	-156,454.00	
		220201		Capacity Building for JSS - UNHCR Project	0.65	156,924.00				156,924.00	
			132101	Current Grants From International Organizations	0.65	156,924.00				156,924.00	
1296500				UNHABITAT	0.16	38,200.00			10,470.00	27,730.00	27.41
	23			Ministry of Environment and Tourism	0.16	38,200.00			10,470.00	27,730.00	27.41
		230201		Enviromental Impact Assessment Waste Examing Level	0.16	38,200.00			10,470.00	27,730.00	27.41
			132101	Current Grants From International Organizations	0.16	38,200.00			10,470.00	27,730.00	27.41
1299300				International Organization for Migration	0.90	218,305.00			135,860.00	82,445.00	62.23
	05			Ministry of Health	0.90	218,305.00			135,860.00	82,445.00	62.23
		050101		EPHS Kismayo Staff	0.33	81,175.00			52,295.00	28,880.00	64.42
			132101	Current Grants From International Organizations	0.33	81,175.00			52,295.00	28,880.00	64.42
		050102		Dobley Mobile Team Staff	0.17	41,470.00			13,020.00	28,450.00	31.40
			132101	Current Grants From International Organizations	0.17	41,470.00			13,020.00	28,450.00	31.40
		050103		Dobley Cold Chain Staff	0.02	4,300.00				4,300.00	
			132101	Current Grants From International Organizations	0.02	4,300.00				4,300.00	
		050105		Admin Costs	0.09	22,000.00			34,005.00	-12,005.00	154.57
			132101	Current Grants From International Organizations	0.09	22,000.00			34,005.00	-12,005.00	154.57
		050107		Kismayo health workers incentives(CERF)					10,340.00	-10,340.00	
			132101	Current Grants From International Organizations					10,340.00	-10,340.00	
		050108		Kismayo Emergency health workers(dalxis & calanley	0.19	46,200.00			26,200.00	20,000.00	56.71
			132101	Current Grants From International Organizations	0.19	46,200.00			26,200.00	20,000.00	56.71
		050109		Cold Chain Maintenance Cost (KGH)	0.03	7,200.00				7,200.00	
			132101	Current Grants From International Organizations	0.03	7,200.00				7,200.00	
		050110		Cold Chain Staff Dhobley,Kismayo,Afmadow	0.07	15,960.00				15,960.00	
			132101	Current Grants From International Organizations	0.07	15,960.00				15,960.00	
1299600				RCRF11	10.63	2,574,954.00			1,257,288.39	1,317,665.61	48.83

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Code	Code	Code	Code								
01				Ministry of Agriculture	0.36	86,579.00				86,579.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.36	86,579.00				86,579.00	
			132101	Current Grants From International Organizations	0.36	86,579.00				86,579.00	
02				Ministry of Education and Tertiary	2.46	595,677.00				595,677.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.39	95,677.00				95,677.00	
			132101	Current Grants From International Organizations	0.39	95,677.00				95,677.00	
		250301		Activity 3.2.1: Eligible salary & allowances	1.65	400,000.00				400,000.00	
			132101	Current Grants From International Organizations	1.65	400,000.00				400,000.00	
		250401		Activity 3.3.1: Non salary recurrent costs	0.41	100,000.00				100,000.00	
			132101	Current Grants From International Organizations	0.41	100,000.00				100,000.00	
03				Ministry of Water, Mines and Energy	0.16	37,602.00				37,602.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.16	37,602.00				37,602.00	
			132101	Current Grants From International Organizations	0.16	37,602.00				37,602.00	
04				Ministry of Finance	3.00	726,321.00			1,257,288.39	-530,967.39	173.10
		000000		Unassigned					1,759.11	-1,759.11	
			112102	Payroll Tax - Non-Government					984.11	-984.11	
			116201	Revenue Collections from local Government					775.00	-775.00	
		250000		RCRF Revenue					1,138,130.28	-1,138,130.28	
			132101	Current Grants From International Organizations					1,138,130.28	-1,138,130.28	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	1.14	276,321.00			117,399.00	158,922.00	42.49
			132101	Current Grants From International Organizations	1.14	276,321.00			117,399.00	158,922.00	42.49
		250103		Activity 2.1.3: IJA non-salary recurrent costs	1.24	300,000.00				300,000.00	
			132101	Current Grants From International Organizations	1.24	300,000.00				300,000.00	
		250501		Activity 4.1.1: Project management & coordination	0.62	150,000.00				150,000.00	
			132101	Current Grants From International Organizations	0.62	150,000.00				150,000.00	
05				Ministry of Health	0.61	147,238.00				147,238.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.19	47,238.00				47,238.00	
			132101	Current Grants From International Organizations	0.19	47,238.00				47,238.00	
		250401		Activity 3.3.1: Non salary recurrent costs	0.41	100,000.00				100,000.00	
			132101	Current Grants From International Organizations	0.41	100,000.00				100,000.00	
06				Ministry of Information, Telecommunication and Technology	0.35	84,328.00				84,328.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.35	84,328.00				84,328.00	
			132101	Current Grants From International Organizations	0.35	84,328.00				84,328.00	
07				Ministry of Security	0.17	40,202.00				40,202.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.17	40,202.00				40,202.00	
			132101	Current Grants From International Organizations	0.17	40,202.00				40,202.00	
08				Ministry of Justice and Religion Affairs	0.22	54,417.00				54,417.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.22	54,417.00				54,417.00	
			132101	Current Grants From International Organizations	0.22	54,417.00				54,417.00	
09				Ministry of Planning and International Cooperation	0.16	39,108.00				39,108.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.16	39,108.00				39,108.00	
			132101	Current Grants From International Organizations	0.16	39,108.00				39,108.00	

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Code	Code	Code	Code								
10				Ministry of Trade and Industry	0.14	34,680.00				34,680.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.14	34,680.00				34,680.00	
			132101	Current Grants From International Organizations	0.14	34,680.00				34,680.00	
11				Ministry of Women Affairs	0.31	75,382.00				75,382.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.31	75,382.00				75,382.00	
			132101	Current Grants From International Organizations	0.31	75,382.00				75,382.00	
12				State Ministry for Presidency	0.91	220,479.00				220,479.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.91	220,479.00				220,479.00	
			132101	Current Grants From International Organizations	0.91	220,479.00				220,479.00	
13				Kismayo Airport Authority	0.12	30,000.00				30,000.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.12	30,000.00				30,000.00	
			132101	Current Grants From International Organizations	0.12	30,000.00				30,000.00	
16				Civil Service Commission	0.33	80,697.00				80,697.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.33	80,697.00				80,697.00	
			132101	Current Grants From International Organizations	0.33	80,697.00				80,697.00	
17				Jubbaland Parliament	0.06	15,069.00				15,069.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.06	15,069.00				15,069.00	
			132101	Current Grants From International Organizations	0.06	15,069.00				15,069.00	
18				Ministry of Livestock	0.14	34,680.00				34,680.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.14	34,680.00				34,680.00	
			132101	Current Grants From International Organizations	0.14	34,680.00				34,680.00	
19				Ministry of Fisheries & Marine	0.17	40,202.00				40,202.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.17	40,202.00				40,202.00	
			132101	Current Grants From International Organizations	0.17	40,202.00				40,202.00	
20				Ministry of Youth and Sports	0.16	37,602.00				37,602.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.16	37,602.00				37,602.00	
			132101	Current Grants From International Organizations	0.16	37,602.00				37,602.00	
21				Ministry of Transport	0.14	34,680.00				34,680.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.14	34,680.00				34,680.00	
			132101	Current Grants From International Organizations	0.14	34,680.00				34,680.00	
22				Ministry of Interior	0.15	36,480.00				36,480.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.15	36,480.00				36,480.00	
			132101	Current Grants From International Organizations	0.15	36,480.00				36,480.00	
23				Ministry of Environment and Tourism	0.14	34,680.00				34,680.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.14	34,680.00				34,680.00	
			132101	Current Grants From International Organizations	0.14	34,680.00				34,680.00	
24				Ministry of Public Work and Housing	0.16	37,602.00				37,602.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.16	37,602.00				37,602.00	
			132101	Current Grants From International Organizations	0.16	37,602.00				37,602.00	
25				Judiciary Service Commission.	0.15	37,218.00				37,218.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.15	37,218.00				37,218.00	
			132101	Current Grants From International Organizations	0.15	37,218.00				37,218.00	

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Code	Code	Code	Code								
	26			Ministry of Constitution and Federal Affairs	0.06	14,031.00				14,031.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.06	14,031.00				14,031.00	
			132101	Current Grants From International Organizations	0.06	14,031.00				14,031.00	
1299700				PREMIS	0.57	138,770.00			131,229.43	7,540.57	94.57
	04			Ministry of Finance	0.57	138,770.00			131,229.43	7,540.57	94.57
		040401		Premis Specific Purpose Grant	0.06	15,000.00			12,803.59	2,196.41	85.36
			132101	Current Grants From International Organizations	0.06	15,000.00			12,803.59	2,196.41	85.36
		040402		Kismayo Property Survey & Prop Registration	0.38	92,000.00			91,304.35	695.65	99.24
			132101	Current Grants From International Organizations	0.38	92,000.00			91,304.35	695.65	99.24
		040404		Premis SPG - PFM Devolution	0.04	9,970.00			6,342.39	3,627.61	63.61
			132101	Current Grants From International Organizations	0.04	9,970.00			6,342.39	3,627.61	63.61
		040405		PREMIS JSS PFM Act Launching Kismayo	0.03	6,900.00			5,886.55	1,013.45	85.31
			132101	Current Grants From International Organizations	0.03	6,900.00			5,886.55	1,013.45	85.31
		040406		Supply and Delivery of computers and Printers	0.06	14,900.00			14,892.55	7.45	99.95
			132101	Current Grants From International Organizations	0.06	14,900.00			14,892.55	7.45	99.95
1299800				WB Multipartner Fund	2.06	500,000.00				500,000.00	
	22			Ministry of Interior	2.06	500,000.00				500,000.00	
		220601		Somali Urban Investment Planning Project	2.06	500,000.00				500,000.00	
			132101	Current Grants From International Organizations	2.06	500,000.00				500,000.00	
1912100				Department for International Development (DFID)	1.98	478,800.00				478,800.00	
	07			Ministry of Security	1.98	478,800.00				478,800.00	
		070101		Jss Police Stipend UNDP and DFID Project	1.98	478,800.00				478,800.00	
			132101	Current Grants From International Organizations	1.98	478,800.00				478,800.00	
				Expense	100.00	24,231,956.30	507,411.19	1,964.05	12,894,336.69	10,828,244.37	55.31
1100000				Treasury Single Account - Regular Budget	83.76	20,296,099.20	251,011.19	1,964.05	10,913,299.00	9,129,824.96	55.02
	01			Ministry of Agriculture	0.75	181,383.45	2,638.80	75.00	75,966.80	102,702.85	43.38
		000000		Unassigned	0.39	94,804.45	2,638.80	75.00	19,004.20	73,086.45	22.91
			211103	Wage workers	0.05	11,400.00			3,600.00	7,800.00	31.58
			211106	Remuneration to Ministers and Statutory Appointm	0.10	24,600.00		75.00	6,300.00	18,225.00	25.91
			211111	Accommodation Allowance	0.06	15,000.00	1,000.00		2,596.00	11,404.00	23.97
			221101	Internal Travel	0.02	5,000.00				5,000.00	
			221102	External Travel	0.02	5,000.00				5,000.00	
			221111	Local conferences		500.00				500.00	
			222101	Water		1,200.00				1,200.00	
			222102	Electricity	0.01	3,400.00	689.00		1,711.00	1,000.00	70.59
			222203	Internet	0.02	4,800.00			330.00	4,470.00	6.88
			222302	Diesel	0.01	3,600.00			1,859.00	1,741.00	51.64
			222401	Stationary	0.02	4,804.45	949.80		842.20	3,012.45	37.30
			222405	Office Refreshments	0.01	2,400.00			358.00	2,042.00	14.92
			222406	Publications	0.01	3,000.00			1,038.00	1,962.00	34.60
			222501	Maintenance of equipment		1,000.00			370.00	630.00	37.00
			222502	Maintenance of furniture & fittings		500.00				500.00	
			222503	Maintenance of Vehicles	0.01	2,000.00				2,000.00	
			311211	Cars	0.02	4,250.00				4,250.00	
			311221	Information, computer and telecomm (ICT) equipment		800.00				800.00	
			311222	Machinery and Equipment not elsewhere classified		500.00				500.00	
			311223	Furniture & fixtures		1,050.00				1,050.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.36	86,579.00			56,962.60	29,616.40	65.79
			211101	Permanent employees/Regular staff	0.36	86,579.00			56,962.60	29,616.40	65.79
	02			Ministry of Education and Tertiary	3.32	804,777.00	1,329.00		392,121.34	411,326.66	48.89
		000000		Unassigned	0.86	209,100.00	1,329.00		73,284.80	134,486.20	35.68
			211103	Wage workers	0.06	15,000.00			5,000.00	10,000.00	33.33

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Code	Code	Code	Code								
			211106	Renumeration to Ministers and Statutory Appointm	0.10	24,600.00			6,000.00	18,600.00	24.39
			211111	Accommodation Allowance	0.08	20,000.00			5,440.00	14,560.00	27.20
			221101	Internal Travel	0.06	15,000.00			6,790.00	8,210.00	45.27
			221102	External Travel	0.05	12,000.00			11,450.00	550.00	95.42
			221111	Local conferences	0.04	9,000.00				9,000.00	
			222101	Water	0.02	4,000.00	299.00			3,701.00	7.48
			222102	Electricity	0.03	7,200.00			2,222.80	4,977.20	30.87
			222203	Internet	0.03	7,200.00			1,200.00	6,000.00	16.67
			222302	Diesel	0.02	4,000.00			1,345.00	2,655.00	33.63
			222401	Stationary	0.04	8,700.00			192.00	8,508.00	2.21
			222404	Meeting Supplies		600.00				600.00	
			222405	Office Refreshments	0.02	5,000.00			200.00	4,800.00	4.00
			222406	Publications		1,200.00			175.00	1,025.00	14.58
			222501	Maintenance of equipment	0.01	2,500.00				2,500.00	
			222502	Maintenance of furniture & fittings	0.01	2,500.00				2,500.00	
			222503	Maintenance of Vehicles	0.05	12,000.00			12,000.00		100.00
			222505	Maintenance of buildings and repairs	0.06	15,000.00			15,000.00		100.00
			222511	Cleaning Services	0.01	1,500.00				1,500.00	
			224201	Television and Newspaper Advertisements	0.01	2,000.00				2,000.00	
			273201	Medical Treatment	0.07	17,600.00			800.00	16,800.00	4.55
			311211	Cars	0.06	15,000.00	1,030.00		5,470.00	8,500.00	43.33
			311221	Information, computer and telecomm (ICT) equipment	0.01	3,000.00				3,000.00	
			311222	Machinery and Equipment not elsewhere classified	0.02	4,500.00				4,500.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.39	95,677.00			63,386.54	32,290.46	66.25
			211101	Permanent employees/Regular staff	0.39	95,677.00			63,386.54	32,290.46	66.25
		250301		Activity 3.2.1: Eligible salary & allowances	1.65	400,000.00			255,450.00	144,550.00	63.86
			211101	Permanent employees/Regular staff	1.65	400,000.00			255,450.00	144,550.00	63.86
		250401		Activity 3.3.1: Non salary recurrent costs	0.41	100,000.00				100,000.00	
			226000	RCRF Non-Salary Recurrent Cost	0.41	100,000.00				100,000.00	
	03			Ministry of Water, Mines and Energy	0.41	99,751.58	3,700.00		42,726.00	53,325.58	46.54
		000000		Unassigned	0.26	62,149.58	3,500.00		19,606.00	39,043.58	37.18
			211106	Renumeration to Ministers and Statutory Appointm	0.10	24,600.00			6,000.00	18,600.00	24.39
			211111	Accommodation Allowance	0.04	9,308.58			2,600.00	6,708.58	27.93
			221101	Internal Travel	0.02	6,000.00			5,800.00	200.00	96.67
			221102	External Travel	0.01	2,500.00			2,500.00		100.00
			222101	Water		480.00				480.00	
			222102	Electricity	0.01	1,811.00				1,811.00	
			222203	Internet	0.01	3,540.00	2,950.00		590.00		100.00
			222302	Diesel	0.02	5,730.00			1,416.00	4,314.00	24.71
			222401	Stationary	0.01	2,170.00			150.00	2,020.00	6.91
			222405	Office Refreshments		1,210.00			500.00	710.00	41.32
			222406	Publications		500.00	400.00			100.00	80.00
			222411	Cleaning Supplies		300.00				300.00	
			222501	Maintenance of equipment		500.00			50.00	450.00	10.00
			222502	Maintenance of furniture & fittings	0.01	1,300.00				1,300.00	
			222503	Maintenance of Vehicles		500.00				500.00	
			222505	Maintenance of buildings and repairs		700.00	150.00			550.00	21.43
			224101	Consultation Fees		500.00				500.00	
			224201	Television and Newspaper Advertisements		500.00				500.00	
		030101		Support to Monitoring Oversight towards Improved			200.00			-200.00	
			222401	Stationary			200.00			-200.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.16	37,602.00			23,120.00	14,482.00	61.49
			211101	Permanent employees/Regular staff	0.16	37,602.00			23,120.00	14,482.00	61.49
	04			Ministry of Finance	12.80	3,101,211.36	79,222.75		1,721,037.78	1,300,950.83	58.05
		000000		Unassigned	9.80	2,374,890.36	76,803.40		1,458,771.40	839,315.56	64.66
			211103	Wage workers	0.55	132,752.00	1,226.40		61,593.40	69,932.20	47.32
			211106	Renumeration to Ministers and Statutory Appointm	0.10	24,600.00			24,302.00	298.00	98.79
			211111	Accommodation Allowance	1.80	436,948.00	781.00		379,894.50	56,272.50	87.12

**Dowlad Goboleedka Jubbaland
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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Committed	Liability	Paid	Balance	Paid Percent
Code	Code	Code	Code								
			211202	Daily meals	0.10	25,431.00	100.00		25,190.00	141.00	99.45
			221101	Internal Travel	0.15	36,000.00			35,501.00	499.00	98.61
			221102	External Travel	0.28	67,512.00	90.00		66,122.00	1,300.00	98.07
			222101	Water	0.07	16,230.00			971.00	15,259.00	5.98
			222102	Electricity	0.34	82,000.00	41,152.00		40,690.50	157.50	99.81
			222203	Internet	0.29	69,560.00	18,012.00		3,738.00	47,810.00	31.27
			222301	Gasoline	0.17	41,619.00			10,978.00	30,641.00	26.38
			222302	Diesel	0.04	10,000.00	960.00		7,854.00	1,186.00	88.14
			222303	Oil (machines)	0.02	5,000.00				5,000.00	
			222401	Stationary	0.18	42,900.00	6,165.00		6,215.50	30,519.50	28.86
			222402	Books	0.01	3,000.00			2,100.00	900.00	70.00
			222403	Published fees	0.01	2,500.00				2,500.00	
			222404	Meeting Supplies	0.12	29,889.00	650.00		29,273.00	-34.00	100.11
			222405	Office Refreshments	0.13	30,336.00	20.00		25,746.00	4,570.00	84.94
			222406	Publications	0.11	26,732.00	320.00		25,164.00	1,248.00	95.33
			222411	Cleaning Supplies	0.04	10,000.00			60.00	9,940.00	0.60
			222501	Maintenance of equipment	0.03	6,736.00	580.00		2,541.00	3,615.00	46.33
			222502	Maintenance of furniture & fittings	0.04	10,000.00	35.00		3,433.00	6,532.00	34.68
			222503	Maintenance of Vehicles	0.04	8,701.00	110.00		7,605.00	986.00	88.67
			222505	Maintenance of buildings and repairs	0.31	76,183.00	5,452.00		31,464.00	39,267.00	48.46
			222506	Spare parts and supplies	0.07	17,468.00			365.00	17,103.00	2.09
			222511	Cleaning Services	0.01	1,500.00			630.00	870.00	42.00
			222513	Vehicle Hire/car rental	0.10	25,000.00				25,000.00	
			224104	Fee for service provided(Non-consultancy service)	1.73	420,000.00	500.00		227,405.00	192,095.00	54.26
			224106	Bank charges	0.14	34,534.00			3,548.00	30,986.00	10.27
			224201	Television and Newspaper Advertisements	0.04	10,560.00	650.00		3,400.00	6,510.00	38.35
			225101	Conflict Resolution Expenses	0.91	220,500.00			220,280.00	220.00	99.90
			229999	Contingency	0.41	100,000.00			34,116.50	65,883.50	34.12
			273201	Medical Treatment	0.17	40,000.00			20,113.00	19,887.00	50.28
			282102	JSS Obligation	0.42	101,970.00			101,890.00	80.00	99.92
			282103	Bank charges	0.18	44,154.00			43,916.00	238.00	99.46
			311211	Cars	0.35	84,575.36			3,144.00	81,431.36	3.72
			311221	Information, computer and telecomm (ICT) equipment	0.14	35,000.00			1,076.00	33,924.00	3.07
			311222	Machinery and Equipment not elsewhere classified	0.06	15,000.00			190.00	14,810.00	1.27
			311223	Furniture & fixtures	0.12	30,000.00			8,262.00	21,738.00	27.54
		040401		Premis Specific Purpose Grant			2,310.00			-2,310.00	
			224101	Consultation Fees			1,730.00			-1,730.00	
			224201	Television and Newspaper Advertisements			580.00			-580.00	
		040402		Kismayo Property Survey & Prop Registration			99.85			-99.85	
			224104	Fee for service provided(Non-consultancy service)			99.85			-99.85	
		040405		PREMIS JSS PFM Act Launching Kismayo			1.50			-1.50	
			222302	Diesel			0.50			-0.50	
			222401	Stationary			1.00			-1.00	
		040406		Supply and Delivery of computers and Printers			8.00			-8.00	
			311221	Information, computer and telecomm (ICT) equipment			8.00			-8.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	1.14	276,321.00			176,337.31	99,983.69	63.82
			211101	Permanent employees/Regular staff	1.14	276,321.00			176,337.31	99,983.69	63.82
		250103		Activity 2.1.3: IJA non-salary recurrent costs	1.24	300,000.00				300,000.00	
			226000	RCRF Non-Salary Recurrent Cost	1.24	300,000.00				300,000.00	
		250501		Activity 4.1.1: Project management & coordination	0.62	150,000.00			85,929.07	64,070.93	57.29
			221101	Internal Travel	0.04	10,680.00			2,970.00	7,710.00	27.81
			221102	External Travel	0.14	35,000.00			15,932.00	19,068.00	45.52
			222201	Telephone fees		1,000.00			320.00	680.00	32.00
			222203	Internet	0.01	3,100.00			1,900.00	1,200.00	61.29
			222301	Gasoline	0.01	2,400.00			1,800.00	600.00	75.00
			222303	Oil (machines)	0.01	1,500.00			1,021.00	479.00	68.07
			222401	Stationary	0.01	2,000.00			927.00	1,073.00	46.35

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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Committed	Liability	Paid	Balance	Paid Percent
Code	Code	Code	Code								
			222405	Office Refreshments	0.01	1,760.00			1,116.00	644.00	63.41
			222412	Computer Consumables	0.01	2,400.00			1,485.00	915.00	61.88
			222502	Maintenance of furniture & fittings		200.00				200.00	
			222503	Maintenance of Vehicles		1,000.00			602.00	398.00	60.20
			222505	Maintenance of buildings and repairs		180.00				180.00	
			224101	Consultation Fees	0.34	81,880.00			55,251.10	26,628.90	67.48
			224106	Bank charges		100.00				100.00	
			282103	Bank charges	0.02	4,000.00			1,769.97	2,230.03	44.25
			311222	Machinery and Equipment not elsewhere classified	0.01	1,500.00			265.00	1,235.00	17.67
			311223	Furniture & fixtures		500.00			480.00	20.00	96.00
			311323	Computer software and databases		800.00			90.00	710.00	11.25
	05			Ministry of Health	2.45	592,646.55	28,243.10		44,503.90	519,899.55	12.27
		000000		Unassigned	1.84	445,408.55	15,157.10		14,959.90	415,291.55	6.76
			211106	Renumeration to Ministers and Statutory Appointm	0.10	24,600.00			7,000.00	17,600.00	28.46
			211111	Accommodation Allowance	0.12	29,420.00				29,420.00	
			221101	Internal Travel	0.06	15,000.00	2,170.00			12,830.00	14.47
			221102	External Travel	0.12	30,000.00	880.00		2,320.00	26,800.00	10.67
			221111	Local conferences	0.04	9,000.00			1,100.00	7,900.00	12.22
			222101	Water	0.03	7,400.00				7,400.00	
			222102	Electricity	0.06	15,600.00	357.10		1,220.90	14,022.00	10.12
			222103	Generator Fuel	0.01	2,000.00				2,000.00	
			222202	Mobile Phone Expenses	0.01	3,600.00				3,600.00	
			222203	Internet	0.08	18,600.00	10.00		590.00	18,000.00	3.23
			222302	Diesel	0.10	24,000.00				24,000.00	
			222401	Stationary	0.15	36,000.00	2,700.00		129.00	33,171.00	7.86
			222402	Books	0.02	5,000.00				5,000.00	
			222403	Published fees	0.01	3,000.00				3,000.00	
			222404	Meeting Supplies	0.03	8,000.00				8,000.00	
			222405	Office Refreshments	0.04	10,000.00				10,000.00	
			222406	Publications	0.01	3,000.00				3,000.00	
			222411	Cleaning Supplies	0.02	6,000.00				6,000.00	
			222501	Maintenance of equipment	0.04	10,000.00				10,000.00	
			222502	Maintenance of furniture & fittings	0.05	13,000.00	8,000.00			5,000.00	61.54
			222503	Maintenance of Vehicles	0.10	24,500.00				24,500.00	
			222505	Maintenance of buildings and repairs	0.20	48,000.00				48,000.00	
			222506	Spare parts and supplies	0.12	29,408.55				29,408.55	
			222511	Cleaning Services	0.01	3,600.00				3,600.00	
			222513	Vehicle Hire/car rental	0.07	18,000.00	160.00			17,840.00	0.89
			223101	Office Rent	0.04	10,000.00			600.00	9,400.00	6.00
			224104	Fee for service provided(Non-consultancy service)		580.00	580.00				100.00
			224201	Television and Newspaper Advertisements	0.04	9,000.00			300.00	8,700.00	3.33
			273201	Medical Treatment	0.06	15,600.00			1,500.00	14,100.00	9.62
			311221	Information, computer and telecomm (ICT) equipment	0.02	5,000.00				5,000.00	
			311222	Machinery and Equipment not elsewhere classified	0.02	5,000.00				5,000.00	
			311224	Tools & specialized professional services	0.01	3,000.00				3,000.00	
			312232	Computers		500.00	300.00		200.00		100.00
		050401		MOH - Rehabilitation of Goobweyn MCH - GIZ			5,004.00			-5,004.00	
			211104	Stipend			4,100.00			-4,100.00	
			222505	Maintenance of buildings and repairs			4.00			-4.00	
			222513	Vehicle Hire/car rental			900.00			-900.00	
		050501		MOH - DHIS Budget for Dhoooley & Kismayo - GIZ			8,082.00			-8,082.00	
			211104	Stipend			3,400.00			-3,400.00	
			211112	Professional allowance			273.40			-273.40	
			221101	Internal Travel			2,900.00			-2,900.00	
			222404	Meeting Supplies			1,508.60			-1,508.60	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.19	47,238.00			29,544.00	17,694.00	62.54
			211101	Permanent employees/Regular staff	0.19	47,238.00			29,544.00	17,694.00	62.54
		250401		Activity 3.3.1: Non salary recurrent costs	0.41	100,000.00				100,000.00	

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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Committed	Liability	Paid	Balance	Paid Percent
Code	Code	Code	Code								
			226000	RCRF Non-Salary Recurrent Cost	0.41	100,000.00				100,000.00	
	06			Ministry of Information, Telecommunication and Technology	1.99	481,309.71	19,405.00		114,060.50	347,844.21	27.73
		000000		Unassigned	1.64	396,981.71	19,405.00		77,217.50	300,359.21	24.34
			211101	Permanent employees/Regular staff	0.76	183,756.00			13,000.00	170,756.00	7.07
			211102	Contract employees		1,200.00				1,200.00	
			211106	Remuneration to Ministers and Statutory Appointm	0.10	24,600.00			4,500.00	20,100.00	18.29
			211111	Accommodation Allowance	0.07	17,500.00			8,328.00	9,172.00	47.59
			221101	Internal Travel	0.05	11,000.00			1,500.00	9,500.00	13.64
			221102	External Travel	0.02	6,000.00			160.00	5,840.00	2.67
			222101	Water		500.00				500.00	
			222102	Electricity	0.06	13,800.00	2,060.00		42.00	11,698.00	15.23
			222203	Internet	0.40	97,600.00	5,945.00		39,550.00	52,105.00	46.61
			222302	Diesel	0.03	8,300.00	2,900.00		2,300.00	3,100.00	62.65
			222401	Stationary	0.01	2,500.00	2,500.00				100.00
			222402	Books		64.00				64.00	
			222405	Office Refreshments	0.02	5,700.00			540.00	5,160.00	9.47
			222411	Cleaning Supplies		400.00				400.00	
			222501	Maintenance of equipment		400.00				400.00	
			222502	Maintenance of furniture & fittings	0.01	2,000.00			1,200.00	800.00	60.00
			222503	Maintenance of Vehicles		1,000.00			100.00	900.00	10.00
			222505	Maintenance of buildings and repairs		800.00			797.50	2.50	99.69
			222506	Spare parts and supplies		500.00				500.00	
			222513	Vehicle Hire/car rental		200.00				200.00	
			224201	Television and Newspaper Advertisements		1,000.00				1,000.00	
			273201	Medical Treatment	0.04	9,000.00			3,000.00	6,000.00	33.33
			311211	Cars	0.03	6,421.71	6,000.00			421.71	93.43
			311221	Information, computer and telecomm (ICT) equipment		1,000.00			1,000.00		100.00
			311222	Machinery and Equipment not elsewhere classified		240.00				240.00	
			311224	Tools & specialized professional services		300.00				300.00	
			312233	Office equipment		1,200.00			1,200.00		100.00
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.35	84,328.00			36,843.00	47,485.00	43.69
			211101	Permanent employees/Regular staff	0.35	84,328.00			36,843.00	47,485.00	43.69
	07			Ministry of Security	34.14	8,273,001.49	27,413.08	300.00	5,324,881.46	2,920,406.95	64.70
		000000		Unassigned	32.00	7,753,999.49	27,413.08	300.00	5,297,745.46	2,428,540.95	68.68
			211103	Wage workers	0.01	3,600.00				3,600.00	
			211105	Security Forces (Police, Intel Forces and Prison)	18.11	4,387,400.00			3,475,251.00	912,149.00	79.21
			211106	Remuneration to Ministers and Statutory Appointm	0.15	35,400.00			9,000.00	26,400.00	25.42
			211111	Accommodation Allowance	0.94	228,000.00			112,764.00	115,236.00	49.46
			211116	Security Operational Allowances	0.64	155,000.00	650.00		79,430.00	74,920.00	51.66
			211201	Regular Food Provision	6.19	1,500,900.00			915,830.50	585,069.50	61.02
			211202	Daily meals	2.51	607,115.00	6.00		563,236.00	43,873.00	92.77
			221101	Internal Travel	0.14	35,000.00	1,000.00		15,225.00	18,775.00	46.36
			221102	External Travel	0.06	15,000.00			1,870.00	13,130.00	12.47
			221111	Local conferences	0.02	5,000.00				5,000.00	
			221121	Conflict Resolution Expenses	0.12	30,000.00			19,330.00	10,670.00	64.43
			222101	Water	0.12	30,000.00	2,210.00		2,031.00	25,759.00	14.14
			222102	Electricity	0.14	35,000.00	3,384.70		3,388.00	28,227.30	19.35
			222103	Generator Fuel	0.04	10,000.00				10,000.00	
			222203	Internet	0.04	10,000.00			265.00	9,735.00	2.65
			222302	Diesel	0.14	35,000.00			620.00	34,380.00	1.77
			222303	Oil (machines)	0.04	10,000.00				10,000.00	
			222401	Stationary	0.04	10,000.00	3,461.00		2,300.00	4,239.00	57.61
			222402	Books	0.01	2,000.00				2,000.00	
			222403	Published fees	0.01	2,000.00				2,000.00	
			222404	Meeting Supplies	0.02	5,000.00				5,000.00	
			222405	Office Refreshments	0.17	41,500.00				41,500.00	
			222406	Publications	0.03	7,000.00				7,000.00	
			222411	Cleaning Supplies	0.01	2,000.00				2,000.00	
			222501	Maintenance of equipment	0.01	3,500.00			1,055.00	2,445.00	30.14

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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Committed	Liability	Paid	Balance	Paid Percent
Code	Code	Code	Code								
			222502	Maintenance of furniture & fittings	0.04	10,000.00			3,020.00	6,980.00	30.20
			222503	Maintenance of Vehicles	0.04	10,000.00				10,000.00	
			222505	Maintenance of buildings and repairs	0.38	92,500.00	13,701.38		25,235.96	53,562.66	42.09
			222506	Spare parts and supplies	0.04	10,000.00			6,723.00	3,277.00	67.23
			222511	Cleaning Services		1,000.00				1,000.00	
			222512	Security Services	0.35	85,000.00	500.00		22,345.00	62,155.00	26.88
			223101	Office Rent	0.02	5,000.00				5,000.00	
			224201	Television and Newspaper Advertisements	0.01	3,500.00				3,500.00	
			229999	Contingency	0.01	3,201.00				3,201.00	
			273201	Medical Treatment	0.42	101,898.49		300.00	30,773.00	70,825.49	30.49
			311121	Non-residential Buildings	0.45	109,205.00				109,205.00	
			311211	Cars	0.43	105,280.00	2,500.00		6,500.00	96,280.00	8.55
			311221	Information, computer and telecomm (ICT) equipment	0.02	4,000.00			1,553.00	2,447.00	38.83
			311222	Machinery and Equipment not elsewhere classified	0.03	8,000.00				8,000.00	
		070101		Jss Police Stipend UNDP and DFID Project	1.98	478,800.00				478,800.00	
			211105	Security Forces (Police, Intel Forces and Prison)	1.98	478,800.00				478,800.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.17	40,202.00			27,136.00	13,066.00	67.50
			211101	Permanent employees/Regular staff	0.17	40,202.00			27,136.00	13,066.00	67.50
	08			Ministry of Justice and Religion Affairs	1.02	247,737.26	4,174.00		118,210.00	125,353.26	49.40
		000000		Unassigned	0.80	193,320.26	4,174.00		84,210.00	104,936.26	45.72
			211103	Wage workers	0.14	33,760.26			19,000.00	14,760.26	56.28
			211106	Remuneration to Ministers and Statutory Appointm	0.10	24,600.00			16,200.00	8,400.00	65.85
			211111	Accommodation Allowance	0.11	27,000.00			15,470.00	11,530.00	57.30
			221101	Internal Travel	0.06	14,000.00			8,420.00	5,580.00	60.14
			221102	External Travel	0.02	6,000.00			930.00	5,070.00	15.50
			221111	Local conferences	0.02	5,000.00				5,000.00	
			221121	Conflict Resolution Expenses	0.09	21,700.00			19,690.00	2,010.00	90.74
			222101	Water		1,000.00				1,000.00	
			222102	Electricity	0.02	4,000.00				4,000.00	
			222202	Mobile Phone Expenses	0.01	1,800.00				1,800.00	
			222203	Internet	0.03	8,400.00				8,400.00	
			222302	Diesel	0.02	4,800.00			200.00	4,600.00	4.17
			222303	Oil (machines)		1,200.00				1,200.00	
			222401	Stationary	0.03	7,000.00	4,174.00		300.00	2,526.00	63.91
			222404	Meeting Supplies		600.00				600.00	
			222405	Office Refreshments	0.02	5,000.00			250.00	4,750.00	5.00
			222406	Publications		360.00				360.00	
			222501	Maintenance of equipment		600.00			450.00	150.00	75.00
			222502	Maintenance of furniture & fittings	0.02	3,800.00			500.00	3,300.00	13.16
			222503	Maintenance of Vehicles	0.02	4,600.00				4,600.00	
			222511	Cleaning Services		600.00				600.00	
			224101	Consultation Fees	0.02	5,000.00			2,000.00	3,000.00	40.00
			224201	Television and Newspaper Advertisements	0.01	3,600.00				3,600.00	
			273201	Medical Treatment	0.03	6,300.00			800.00	5,500.00	12.70
			311221	Information, computer and telecomm (ICT) equipment	0.01	1,600.00				1,600.00	
			311222	Machinery and Equipment not elsewhere classified		1,000.00				1,000.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.22	54,417.00			34,000.00	20,417.00	62.48
			211101	Permanent employees/Regular staff	0.22	54,417.00			34,000.00	20,417.00	62.48
	09			Ministry of Planning and International Cooperation	0.57	138,089.41	6,027.56		45,300.00	86,761.85	37.17
		000000		Unassigned	0.41	98,981.41	5,170.00		22,180.00	71,631.41	27.63
			211106	Remuneration to Ministers and Statutory Appointm	0.10	24,600.00			3,000.00	21,600.00	12.20
			211111	Accommodation Allowance	0.04	10,000.00			2,500.00	7,500.00	25.00
			221101	Internal Travel	0.02	4,000.00			3,120.00	880.00	78.00
			221102	External Travel	0.02	6,000.00			3,890.00	2,110.00	64.83
			221111	Local conferences	0.01	3,000.00			1,650.00	1,350.00	55.00
			222102	Electricity	0.01	2,000.00				2,000.00	
			222203	Internet	0.02	6,000.00	3,170.00		1,420.00	1,410.00	76.50

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Code	Code	Code	Code								
			222302	Diesel	0.01	3,500.00			700.00	2,800.00	20.00
			222303	Oil (machines)		312.00				312.00	
			222401	Stationary	0.01	3,000.00	1,950.00		500.00	550.00	81.67
			222402	Books		300.00				300.00	
			222403	Published fees		1,200.00				1,200.00	
			222404	Meeting Supplies		1,000.00				1,000.00	
			222405	Office Refreshments	0.02	3,800.00			1,400.00	2,400.00	36.84
			222406	Publications	0.01	1,800.00	50.00		850.00	900.00	50.00
			222411	Cleaning Supplies		500.00				500.00	
			222501	Maintenance of equipment	0.01	2,200.00			1,000.00	1,200.00	45.45
			222502	Maintenance of furniture & fittings	0.01	1,500.00			300.00	1,200.00	20.00
			222503	Maintenance of Vehicles	0.01	1,500.00				1,500.00	
			273201	Medical Treatment	0.04	9,000.00			1,850.00	7,150.00	20.56
			311211	Cars	0.03	7,469.41				7,469.41	
			311221	Information, computer and telecomm (ICT) equipment	0.01	3,000.00				3,000.00	
			311222	Machinery and Equipment not elsewhere classified	0.01	2,000.00				2,000.00	
			311223	Furniture & fixtures	0.01	1,300.00				1,300.00	
		090104		Administrative Cost			857.56			-857.56	
			282103	Bank charges			857.56			-857.56	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.16	39,108.00			23,120.00	15,988.00	59.12
			211101	Permanent employees/Regular staff	0.16	39,108.00			23,120.00	15,988.00	59.12
	10			Ministry of Trade and Industry	0.63	151,460.65	6,441.60	289.05	43,714.95	101,015.05	33.31
		000000		Unassigned	0.48	116,780.65	6,441.60		20,594.95	89,744.10	23.15
			211103	Wage workers	0.09	22,344.00			400.00	21,944.00	1.79
			211106	Remuneration to Ministers and Statutory Appointm	0.10	24,600.00			6,500.00	18,100.00	26.42
			211111	Accommodation Allowance	0.10	24,736.65			9,090.00	15,646.65	36.75
			221101	Internal Travel	0.03	8,000.00			200.00	7,800.00	2.50
			221102	External Travel	0.03	6,600.00			950.00	5,650.00	14.39
			222101	Water	0.01	2,500.00				2,500.00	
			222102	Electricity	0.01	3,600.00	2,441.60		1,154.95	3.45	99.90
			222201	Telephone fees		1,000.00			100.00	900.00	10.00
			222203	Internet	0.01	3,500.00	1,900.00		200.00	1,400.00	60.00
			222301	Gasoline	0.01	3,600.00			750.00	2,850.00	20.83
			222303	Oil (machines)		600.00				600.00	
			222401	Stationary	0.02	4,000.00	2,100.00		600.00	1,300.00	67.50
			222404	Meeting Supplies		1,200.00				1,200.00	
			222405	Office Refreshments	0.01	2,800.00			650.00	2,150.00	23.21
			222501	Maintenance of equipment	0.01	2,200.00				2,200.00	
			222502	Maintenance of furniture & fittings	0.01	1,500.00				1,500.00	
			222503	Maintenance of Vehicles	0.01	2,000.00				2,000.00	
			222505	Maintenance of buildings and repairs	0.01	2,000.00				2,000.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.14	34,680.00		289.05	23,120.00	11,270.95	67.50
			211101	Permanent employees/Regular staff	0.14	34,680.00		289.05	23,120.00	11,270.95	67.50
	11			Ministry of Women Affairs	0.57	138,153.59	4,582.00		65,688.00	67,883.59	50.86
		000000		Unassigned	0.26	62,771.59	4,582.00		18,421.00	39,768.59	36.65
			211106	Remuneration to Ministers and Statutory Appointm	0.10	24,600.00			8,500.00	16,100.00	34.55
			211111	Accommodation Allowance	0.05	12,964.00			5,704.00	7,260.00	44.00
			221101	Internal Travel	0.01	2,493.00			460.00	2,033.00	18.45
			221102	External Travel	0.02	4,907.00			2,100.00	2,807.00	42.80
			222101	Water	0.01	1,440.00				1,440.00	
			222102	Electricity	0.01	1,988.59	1,988.50			0.09	100.00
			222203	Internet	0.01	3,245.00	590.00		590.00	2,065.00	36.36
			222302	Diesel	0.01	2,300.00			100.00	2,200.00	4.35
			222401	Stationary	0.01	2,920.00	2,003.50		267.00	649.50	77.76
			222405	Office Refreshments	0.01	2,830.00			700.00	2,130.00	24.73
			273201	Medical Treatment	0.01	3,084.00				3,084.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.31	75,382.00			47,267.00	28,115.00	62.70
			211101	Permanent employees/Regular staff	0.31	75,382.00			47,267.00	28,115.00	62.70
	12			State Ministry for Presidency	9.21	2,232,384.50	4,671.00	300.00	1,367,102.60	860,310.90	61.46

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Code	Code	Code	Code								
		000000		Unassigned	8.30	2,011,905.50	4,671.00	300.00	1,232,999.60	773,934.90	61.53
			211103	Wage workers	0.13	31,000.00	1,000.00		1,600.00	28,400.00	8.39
			211106	Remuneration to Ministers and Statutory Appointm	0.21	50,876.50			5,575.00	45,301.50	10.96
			211111	Accommodation Allowance	2.94	712,000.00	1,000.00		460,337.00	250,663.00	64.79
			211202	Daily meals	1.32	320,876.50	400.00		287,661.00	32,815.50	89.77
			221101	Internal Travel	0.37	90,000.00			54,440.00	35,560.00	60.49
			221102	External Travel	0.63	151,988.00	540.00		116,019.00	35,429.00	76.69
			221111	Local conferences	0.02	5,000.00			5,000.00		100.00
			222101	Water	0.07	17,000.00			5,820.00	11,180.00	34.24
			222102	Electricity	0.07	17,000.00			4,849.60	12,150.40	28.53
			222103	Generator Fuel	0.10	25,200.00			1,600.00	23,600.00	6.35
			222203	Internet	0.16	37,839.00			35,100.00	2,739.00	92.76
			222302	Diesel	0.04	10,000.00			10,000.00		100.00
			222303	Oil (machines)		701.00				701.00	
			222401	Stationary	0.05	12,604.00			1,770.00	10,834.00	14.04
			222405	Office Refreshments	0.07	18,000.00			2,960.00	15,040.00	16.44
			222406	Publications	0.04	10,000.00			5,070.00	4,930.00	50.70
			222505	Maintenance of buildings and repairs	0.52	125,613.00	431.00		44,696.00	80,486.00	35.93
			222506	Spare parts and supplies	0.04	8,620.00			1,150.00	7,470.00	13.34
			224201	Television and Newspaper Advertisements	0.03	8,200.00				8,200.00	
			225101	Conflict Resolution Expenses	0.39	93,323.50			42,000.00	51,323.50	45.00
			273201	Medical Treatment	0.34	81,380.00	700.00		73,220.00	7,460.00	90.83
			282102	JSS Obligation	0.25	60,000.00			4,700.00	55,300.00	7.83
			311211	Cars	0.25	60,352.00	600.00	300.00	58,713.00	739.00	98.78
			311222	Machinery and Equipment not elsewhere classified	0.06	15,000.00				15,000.00	
			311223	Furniture & fixtures	0.20	49,332.00			10,719.00	38,613.00	21.73
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.91	220,479.00			134,103.00	86,376.00	60.82
			211101	Permanent employees/Regular staff	0.91	220,479.00			134,103.00	86,376.00	60.82
13				Kismayo Airport Authority	1.57	379,288.37	2,700.00	1,000.00	159,944.00	215,644.37	43.15
		000000		Unassigned	1.44	349,288.37	2,700.00	1,000.00	159,944.00	185,644.37	46.85
			211101	Permanent employees/Regular staff	0.50	120,103.00			77,255.50	42,847.50	64.32
			211112	Professional allowance	0.09	20,724.00	2,500.00	1,000.00	5,160.00	12,064.00	41.79
			221101	Internal Travel	0.04	9,000.00			1,000.00	8,000.00	11.11
			221102	External Travel	0.03	7,890.00			1,000.00	6,890.00	12.67
			221111	Local conferences	0.03	7,920.00			996.00	6,924.00	12.58
			222101	Water	0.06	14,038.72			13,777.50	261.22	98.14
			222102	Electricity	0.01	3,290.00				3,290.00	
			222202	Mobile Phone Expenses		500.00				500.00	
			222203	Internet	0.03	6,970.00			950.00	6,020.00	13.63
			222302	Diesel	0.10	23,500.00			14,447.50	9,052.50	61.48
			222303	Oil (machines)	0.01	1,950.00				1,950.00	
			222401	Stationary	0.02	6,000.00			5,600.00	400.00	93.33
			222404	Meeting Supplies		1,000.00			1,444.00	-444.00	144.40
			222405	Office Refreshments	0.08	20,440.00			11,650.00	8,790.00	57.00
			222406	Publications	0.01	2,760.00				2,760.00	
			222503	Maintenance of Vehicles		980.00				980.00	
			222505	Maintenance of buildings and repairs	0.06	15,000.00			9,503.50	5,496.50	63.36
			222506	Spare parts and supplies		1,000.00				1,000.00	
			222511	Cleaning Services	0.02	5,940.00	200.00		1,650.00	4,090.00	31.14
			222512	Security Services	0.16	38,022.00				38,022.00	
			222513	Vehicle Hire/car rental	0.03	8,320.00			5,400.00	2,920.00	64.90
			224101	Consultation Fees	0.01	1,980.00			1,080.00	900.00	54.55
			224201	Television and Newspaper Advertisements	0.01	1,480.00				1,480.00	
			273201	Medical Treatment	0.03	6,600.00				6,600.00	
			311211	Cars	0.06	15,680.65			7,700.00	7,980.65	49.11
			311221	Information, computer and telecomm (ICT) equipment	0.02	4,770.00				4,770.00	
			311222	Machinery and Equipment not elsewhere classified	0.01	1,950.00				1,950.00	
			311223	Furniture & fixtures	0.01	1,480.00				1,480.00	
			312233	Office equipment					1,330.00	-1,330.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.12	30,000.00				30,000.00	

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Code	Code	Code	Code								
			211101	Permanent employees/Regular staff	0.12	30,000.00				30,000.00	
	14			Kismayo Ports Authority	0.57	138,347.23			16,000.00	122,347.23	11.57
		000000		Unassigned	0.57	138,347.23			16,000.00	122,347.23	11.57
			211103	Wage workers	0.12	29,366.00			6,000.00	23,366.00	20.43
			211111	Accommodation Allowance	0.10	25,040.00			10,000.00	15,040.00	39.94
			211202	Daily meals	0.01	3,000.00				3,000.00	
			221101	Internal Travel	0.01	3,000.00				3,000.00	
			221102	External Travel	0.01	2,000.00				2,000.00	
			221111	Local conferences	0.02	5,000.00				5,000.00	
			222101	Water	0.02	4,000.00				4,000.00	
			222102	Electricity		1,000.00				1,000.00	
			222203	Internet	0.02	5,000.00				5,000.00	
			222302	Diesel	0.02	5,000.00				5,000.00	
			222401	Stationary	0.01	2,000.00				2,000.00	
			222405	Office Refreshments	0.01	3,000.00				3,000.00	
			222503	Maintenance of Vehicles	0.02	4,248.78				4,248.78	
			222505	Maintenance of buildings and repairs	0.06	15,000.00				15,000.00	
			273201	Medical Treatment	0.01	3,000.00				3,000.00	
			311121	Non-residential Buildings	0.10	24,692.45				24,692.45	
			311221	Information, computer and telecomm (ICT) equipment	0.01	2,000.00				2,000.00	
			311222	Machinery and Equipment not elsewhere classified	0.01	2,000.00				2,000.00	
	16			Civil Service Commission	0.94	227,687.36	6,903.80		120,511.20	100,272.36	55.96
		000000		Unassigned	0.61	146,990.36	6,903.80		73,523.20	66,563.36	54.72
			211103	Wage workers	0.03	7,200.00	450.00		600.00	6,150.00	14.58
			211107	Remuneration to Politicians	0.35	85,600.00			54,000.00	31,600.00	63.08
			211111	Accommodation Allowance	0.04	9,796.00	3,000.00		4,600.00	2,196.00	77.58
			221101	Internal Travel	0.01	1,500.00			500.00	1,000.00	33.33
			221102	External Travel	0.04	9,365.00			4,350.00	5,015.00	46.45
			221111	Local conferences	0.01	2,700.00				2,700.00	
			221112	Overseas Conferences		500.00				500.00	
			222101	Water		900.00			300.00	600.00	33.33
			222102	Electricity	0.03	6,958.00	1,553.80		3,823.20	1,581.00	77.28
			222201	Telephone fees		100.00				100.00	
			222203	Internet	0.02	4,340.00	1,400.00		2,100.00	840.00	80.65
			222302	Diesel	0.02	4,560.36			1,650.00	2,910.36	36.18
			222401	Stationary		800.00	500.00			300.00	62.50
			222402	Books		54.00				54.00	
			222403	Published fees		900.00				900.00	
			222404	Meeting Supplies		100.00				100.00	
			222405	Office Refreshments	0.01	2,200.00			500.00	1,700.00	22.73
			222406	Publications		500.00			100.00	400.00	20.00
			222411	Cleaning Supplies		500.00				500.00	
			222501	Maintenance of equipment		550.00				550.00	
			222502	Maintenance of furniture & fittings		500.00				500.00	
			222503	Maintenance of Vehicles	0.01	1,322.00			1,000.00	322.00	75.64
			222505	Maintenance of buildings and repairs	0.01	1,500.00				1,500.00	
			222507	Maintenance contracts	0.01	1,700.00				1,700.00	
			222513	Vehicle Hire/car rental		600.00				600.00	
			224201	Television and Newspaper Advertisements	0.01	1,745.00				1,745.00	
			273201	Medical Treatment		500.00				500.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.33	80,697.00			46,988.00	33,709.00	58.23
			211101	Permanent employees/Regular staff	0.33	80,697.00			46,988.00	33,709.00	58.23
	17			Jubbaland Parliament	6.43	1,558,667.00	7,519.50		717,735.00	833,412.50	46.53
		000000		Unassigned	6.37	1,543,598.00	7,519.50		717,735.00	818,343.50	46.98
			211103	Wage workers	0.21	50,000.00			12,300.00	37,700.00	24.60
			211107	Remuneration to Politicians	4.41	1,068,468.00			512,900.00	555,568.00	48.00
			211111	Accommodation Allowance	0.41	99,500.00			56,265.00	43,235.00	56.55
			211202	Daily meals	0.06	15,000.00			4,650.00	10,350.00	31.00
			221101	Internal Travel	0.23	56,250.00			26,140.00	30,110.00	46.47
			221102	External Travel	0.19	45,000.00			35,520.00	9,480.00	78.93
			221111	Local conferences	0.01	2,000.00				2,000.00	
			221112	Overseas Conferences	0.01	3,440.00				3,440.00	

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Code	Code	Code	Code								
			221121	Conflict Resolution Expenses	0.06	15,000.00			9,400.00	5,600.00	62.67
			222101	Water		1,200.00				1,200.00	
			222102	Electricity	0.01	2,300.00				2,300.00	
			222201	Telephone fees		400.00				400.00	
			222203	Internet	0.03	7,200.00	870.00			6,330.00	12.08
			222302	Diesel	0.06	14,400.00			7,000.00	7,400.00	48.61
			222401	Stationary	0.01	3,500.00	240.00		940.00	2,320.00	33.71
			222402	Books		360.00				360.00	
			222403	Published fees	0.01	2,000.00				2,000.00	
			222405	Office Refreshments	0.04	9,000.00			600.00	8,400.00	6.67
			222406	Publications	0.01	3,000.00				3,000.00	
			222411	Cleaning Supplies		1,200.00				1,200.00	
			222501	Maintenance of equipment	0.01	1,500.00	360.00			1,140.00	24.00
			222502	Maintenance of furniture & fittings	0.01	2,000.00				2,000.00	
			222503	Maintenance of Vehicles	0.06	14,360.00				14,360.00	
			222505	Maintenance of buildings and repairs	0.14	33,800.00	5,899.50		3,239.00	24,661.50	27.04
			222506	Spare parts and supplies		1,200.00			300.00	900.00	25.00
			222511	Cleaning Services		580.00				580.00	
			224201	Television and Newspaper Advertisements		600.00				600.00	
			273201	Medical Treatment	0.37	89,700.00	150.00		47,841.00	41,709.00	53.50
			312232	Computers		640.00			640.00		100.00
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.06	15,069.00				15,069.00	
			211101	Permanent employees/Regular staff	0.06	15,069.00				15,069.00	
	18			Ministry of Livestock	0.47	114,968.18	4,611.00		36,884.00	73,473.18	36.09
		000000		Unassigned	0.33	80,288.18	4,611.00		13,764.00	61,913.18	22.89
			211103	Wage workers	0.02	4,850.00				4,850.00	
			211106	Remuneration to Ministers and Statutory Appointm	0.10	24,600.00			7,500.00	17,100.00	30.49
			211112	Professional allowance	0.05	12,000.00			2,800.00	9,200.00	23.33
			221101	Internal Travel	0.01	3,100.00			1,500.00	1,600.00	48.39
			221102	External Travel	0.01	2,500.00				2,500.00	
			221111	Local conferences		500.00				500.00	
			222101	Water	0.01	1,600.00				1,600.00	
			222102	Electricity	0.01	3,200.00				3,200.00	
			222103	Generator Fuel		200.00				200.00	
			222203	Internet	0.02	4,300.00	2,655.00		590.00	1,055.00	75.47
			222302	Diesel	0.01	3,600.00				3,600.00	
			222401	Stationary	0.02	4,150.00	1,956.00		194.00	2,000.00	51.81
			222405	Office Refreshments	0.02	5,800.00			980.00	4,820.00	16.90
			222406	Publications		1,000.00			200.00	800.00	20.00
			222502	Maintenance of furniture & fittings		1,000.00				1,000.00	
			222505	Maintenance of buildings and repairs	0.01	1,500.00				1,500.00	
			273201	Medical Treatment	0.02	4,288.18				4,288.18	
			311221	Information, computer and telecomm (ICT) equipment		800.00				800.00	
			311222	Machinery and Equipment not elsewhere classified		500.00				500.00	
			311223	Furniture & fixtures		500.00				500.00	
			311224	Tools & specialized professional services		300.00				300.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.14	34,680.00			23,120.00	11,560.00	66.67
			211101	Permanent employees/Regular staff	0.14	34,680.00			23,120.00	11,560.00	66.67
	19			Ministry of Fisheries & Marine	0.70	169,543.81	9,836.85		56,493.15	103,213.81	39.12
		000000		Unassigned	0.53	129,341.81	9,836.85		30,361.15	89,143.81	31.08
			211103	Wage workers	0.02	5,394.00				5,394.00	
			211106	Remuneration to Ministers and Statutory Appointm	0.10	24,600.00			6,200.00	18,400.00	25.20
			211111	Accommodation Allowance	0.10	24,000.00			9,900.00	14,100.00	41.25
			221101	Internal Travel	0.02	5,000.00			500.00	4,500.00	10.00
			221102	External Travel	0.02	6,000.00			2,120.00	3,880.00	35.33
			221111	Local conferences		1,000.00				1,000.00	
			222101	Water		600.00				600.00	
			222102	Electricity	0.01	2,052.19	1,052.85		862.15	137.19	93.31
			222202	Mobile Phone Expenses		500.00				500.00	
			222203	Internet	0.03	7,670.00	6,490.00		1,180.00		100.00

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Code	Code	Code	Code								
			222302	Diesel	0.02	4,000.00				4,000.00	
			222303	Oil (machines)		300.00				300.00	
			222401	Stationary	0.01	3,000.00	2,294.00		600.00	106.00	96.47
			222404	Meeting Supplies		1,000.00				1,000.00	
			222405	Office Refreshments	0.01	3,000.00				3,000.00	
			222411	Cleaning Supplies		600.00				600.00	
			222501	Maintenance of equipment		1,000.00			359.00	641.00	35.90
			222511	Cleaning Services		1,000.00				1,000.00	
			223102	Other Rent	0.05	11,000.00			1,000.00	10,000.00	9.09
			273201	Medical Treatment	0.05	11,685.62			3,700.00	7,985.62	31.66
			311211	Cars	0.02	6,000.00				6,000.00	
			311221	Information, computer and telecomm (ICT) equipment	0.02	4,000.00				4,000.00	
			311222	Machinery and Equipment not elsewhere classified	0.01	2,000.00				2,000.00	
			311223	Furniture & fixtures	0.02	3,940.00			3,940.00		100.00
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.17	40,202.00			26,132.00	14,070.00	65.00
			211101	Permanent employees/Regular staff	0.17	40,202.00			26,132.00	14,070.00	65.00
	20			Ministry of Youth and Sports	0.53	129,510.00	8,904.00		45,287.00	75,319.00	41.84
		000000		Unassigned	0.38	91,908.00	8,904.00		22,166.00	60,838.00	33.81
			211106	Remuneration to Ministers and Statutory Appointm	0.10	24,600.00			8,400.00	16,200.00	34.15
			211111	Accommodation Allowance	0.07	17,000.00			7,000.00	10,000.00	41.18
			221101	Internal Travel	0.03	8,400.00			500.00	7,900.00	5.95
			221102	External Travel	0.02	5,000.00				5,000.00	
			221111	Local conferences	0.02	5,100.00			926.00	4,174.00	18.16
			222101	Water		1,100.00			100.00	1,000.00	9.09
			222102	Electricity	0.02	3,900.00	3,000.00		327.00	573.00	85.31
			222203	Internet	0.02	4,180.00	1,180.00		1,590.00	1,410.00	66.27
			222302	Diesel	0.01	3,166.00	1,000.00		460.00	1,706.00	46.11
			222401	Stationary	0.02	4,240.00	3,724.00		461.00	55.00	98.70
			222404	Meeting Supplies		500.00			500.00		100.00
			222405	Office Refreshments	0.02	4,500.00			1,082.00	3,418.00	24.04
			222406	Publications		800.00			100.00	700.00	12.50
			222411	Cleaning Supplies		200.00			50.00	150.00	25.00
			222501	Maintenance of equipment	0.01	1,500.00			420.00	1,080.00	28.00
			222502	Maintenance of furniture & fittings		500.00			200.00	300.00	40.00
			222503	Maintenance of Vehicles		822.00				822.00	
			222505	Maintenance of buildings and repairs		700.00				700.00	
			222506	Spare parts and supplies		200.00				200.00	
			222511	Cleaning Services		500.00			50.00	450.00	10.00
			224201	Television and Newspaper Advertisements		500.00				500.00	
			273201	Medical Treatment	0.02	4,500.00				4,500.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.16	37,602.00			23,121.00	14,481.00	61.49
			211101	Permanent employees/Regular staff	0.16	37,602.00			23,121.00	14,481.00	61.49
	21			Ministry of Transport	1.02	247,073.00	6,091.95		114,310.05	126,671.00	48.73
		000000		Unassigned	0.88	212,393.00	6,091.95		92,390.05	113,911.00	46.37
			211103	Wage workers	0.21	51,000.00			26,800.00	24,200.00	52.55
			211106	Remuneration to Ministers and Statutory Appointm	0.19	47,200.00			25,600.00	21,600.00	54.24
			211111	Accommodation Allowance	0.18	43,714.00			13,900.00	29,814.00	31.80
			221101	Internal Travel	0.04	9,150.00			4,140.00	5,010.00	45.25
			221102	External Travel	0.03	7,885.00			2,700.00	5,185.00	34.24
			222101	Water	0.02	4,680.00			2,200.00	2,480.00	47.01
			222102	Electricity	0.02	4,160.00	473.95		1,071.05	2,615.00	37.14
			222203	Internet	0.02	4,110.00	3,245.00		590.00	275.00	93.31
			222302	Diesel	0.04	8,531.00			4,370.00	4,161.00	51.22
			222401	Stationary	0.02	4,833.00	2,073.00		797.00	1,963.00	59.38
			222405	Office Refreshments	0.02	5,500.00			3,200.00	2,300.00	58.18
			222503	Maintenance of Vehicles	0.01	1,260.00			1,200.00	60.00	95.24
			222505	Maintenance of buildings and repairs	0.01	3,000.00				3,000.00	
			222511	Cleaning Services	0.01	2,170.00			1,100.00	1,070.00	50.69
			273201	Medical Treatment	0.03	7,400.00	300.00		3,316.00	3,784.00	48.86

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Code	Code	Code	Code								
			311221	Information, computer and telecomm (ICT) equipment	0.01	2,300.00			1,256.00	1,044.00	54.61
			311222	Machinery and Equipment not elsewhere classified	0.02	5,200.00				5,200.00	
			311224	Tools & specialized professional services		300.00			150.00	150.00	50.00
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.14	34,680.00			21,920.00	12,760.00	63.21
			211101	Permanent employees/Regular staff	0.14	34,680.00			21,920.00	12,760.00	63.21
	22			Ministry of Interior	1.55	374,426.70	11,185.20		203,038.27	160,203.23	57.21
		000000		Unassigned	1.39	337,946.70	8,434.70		178,718.27	150,793.73	55.38
			211103	Wage workers	0.24	58,000.00			57,981.00	19.00	99.97
			211106	Renumeration to Ministers and Statutory Appointm	0.07	17,600.00			7,425.00	10,175.00	42.19
			211111	Accommodation Allowance	0.13	31,177.70			21,266.00	9,911.70	68.21
			221101	Internal Travel	0.02	5,000.00			3,673.00	1,327.00	73.46
			221102	External Travel	0.03	7,000.00			4,859.00	2,141.00	69.41
			221111	Local conferences		1,000.00				1,000.00	
			221121	Conflict Resolution Expenses	0.03	8,000.00			1,479.00	6,521.00	18.49
			222101	Water		1,000.00				1,000.00	
			222102	Electricity	0.05	12,700.00	5,870.70		1,485.00	5,344.30	57.92
			222103	Generator Fuel		500.00				500.00	
			222203	Internet	0.02	4,490.00			1,200.00	3,290.00	26.73
			222301	Gasoline					2,000.00	-2,000.00	
			222302	Diesel	0.01	3,000.00			600.00	2,400.00	20.00
			222303	Oil (machines)		1,000.00				1,000.00	
			222401	Stationary	0.01	3,000.00	2,015.00		940.00	45.00	98.50
			222402	Books		500.00				500.00	
			222404	Meeting Supplies	0.01	3,500.00			2,049.00	1,451.00	58.54
			222405	Office Refreshments	0.01	3,000.00			1,858.00	1,142.00	61.93
			222406	Publications	0.01	2,000.00			1,000.00	1,000.00	50.00
			222501	Maintenance of equipment	0.01	1,500.00			685.00	815.00	45.67
			222503	Maintenance of Vehicles	0.01	3,000.00			1,840.00	1,160.00	61.33
			222505	Maintenance of buildings and repairs	0.02	4,000.00			3,350.00	650.00	83.75
			222506	Spare parts and supplies		500.00				500.00	
			224201	Television and Newspaper Advertisements		500.00				500.00	
			229999	Contingency	0.16	39,841.00				39,841.00	
			263101	Transfers to Lower Level Government	0.50	120,510.00	549.00		63,549.27	56,411.73	53.19
			273201	Medical Treatment	0.02	5,628.00			1,479.00	4,149.00	26.28
		220201		Capacity Building for JSS - UNHCR Project			350.00			-350.00	
			222203	Internet			350.00			-350.00	
		220304		Office of the Governor - Support Cost			0.50			-0.50	
			222401	Stationary			0.50			-0.50	
		220402		Stabilization Support(Kismayo, Garba, Bardh, Afmadow)			2,400.00			-2,400.00	
			312233	Office equipment			2,400.00			-2,400.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.15	36,480.00			24,320.00	12,160.00	66.67
			211101	Permanent employees/Regular staff	0.15	36,480.00			24,320.00	12,160.00	66.67
	23			Ministry of Environment and Tourism	0.55	133,140.00	3,050.00		31,824.00	98,266.00	26.19
		000000		Unassigned	0.41	98,460.00	3,050.00		8,704.00	86,706.00	11.94
			211103	Wage workers	0.04	10,320.00				10,320.00	
			211106	Renumeration to Ministers and Statutory Appointm	0.10	24,600.00			3,000.00	21,600.00	12.20
			211111	Accommodation Allowance	0.04	9,960.00			700.00	9,260.00	7.03
			221101	Internal Travel	0.02	5,000.00				5,000.00	
			221102	External Travel	0.01	3,500.00			1,500.00	2,000.00	42.86
			221111	Local conferences		1,000.00				1,000.00	
			222101	Water	0.02	4,000.00				4,000.00	
			222102	Electricity	0.01	3,000.00				3,000.00	
			222203	Internet	0.02	4,150.00	2,950.00		885.00	315.00	92.41
			222302	Diesel	0.02	5,040.00			650.00	4,390.00	12.90
			222401	Stationary	0.01	2,040.00			140.00	1,900.00	6.86
			222403	Published fees		800.00				800.00	
			222404	Meeting Supplies	0.01	2,000.00				2,000.00	
			222405	Office Refreshments	0.02	5,000.00			1,000.00	4,000.00	20.00
			222406	Publications		850.00			749.00	101.00	88.12

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Code	Code	Code	Code								
			222411	Cleaning Supplies		500.00	100.00			400.00	20.00
			222501	Maintenance of equipment	0.01	2,100.00				2,100.00	
			222502	Maintenance of furniture & fittings	0.01	1,400.00				1,400.00	
			222503	Maintenance of Vehicles	0.01	2,250.00				2,250.00	
			222505	Maintenance of buildings and repairs	0.02	3,800.00				3,800.00	
			222511	Cleaning Services		800.00				800.00	
			223101	Office Rent	0.01	1,350.00				1,350.00	
			224201	Television and Newspaper Advertisements		900.00				900.00	
			273201	Medical Treatment	0.01	3,600.00				3,600.00	
			311222	Machinery and Equipment not elsewhere classified		420.00				420.00	
			312233	Office equipment		80.00			80.00		100.00
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.14	34,680.00			23,120.00	11,560.00	66.67
			211101	Permanent employees/Regular staff	0.14	34,680.00			23,120.00	11,560.00	66.67
	24			Ministry of Public Work and Housing	0.56	136,192.00	2,361.00		54,943.00	78,888.00	42.08
		000000		Unassigned	0.41	98,590.00	2,361.00		31,823.00	64,406.00	34.67
			211103	Wage workers	0.02	4,590.00			1,220.00	3,370.00	26.58
			211106	Remuneration to Ministers and Statutory Appointm	0.10	24,600.00			9,300.00	15,300.00	37.80
			211111	Accommodation Allowance	0.08	20,000.00			10,570.00	9,430.00	52.85
			221101	Internal Travel	0.02	6,000.00			1,920.00	4,080.00	32.00
			221102	External Travel	0.02	3,800.00			1,700.00	2,100.00	44.74
			221111	Local conferences	0.01	1,500.00				1,500.00	
			222101	Water		1,200.00				1,200.00	
			222102	Electricity	0.01	3,500.00				3,500.00	
			222103	Generator Fuel		1,000.00				1,000.00	
			222203	Internet	0.01	3,500.00	305.00		295.00	2,900.00	17.14
			222302	Diesel	0.02	4,200.00			318.00	3,882.00	7.57
			222401	Stationary	0.01	2,600.00	2,056.00			544.00	79.08
			222402	Books		100.00				100.00	
			222405	Office Refreshments	0.02	4,500.00			900.00	3,600.00	20.00
			222406	Publications		1,200.00			600.00	600.00	50.00
			222501	Maintenance of equipment		600.00				600.00	
			222502	Maintenance of furniture & fittings	0.01	1,400.00				1,400.00	
			222503	Maintenance of Vehicles		1,200.00				1,200.00	
			222505	Maintenance of buildings and repairs		1,000.00				1,000.00	
			222506	Spare parts and supplies		1,000.00				1,000.00	
			224201	Television and Newspaper Advertisements		600.00				600.00	
			273201	Medical Treatment	0.04	9,000.00			5,000.00	4,000.00	55.56
			311221	Information, computer and telecomm (ICT) equipment		1,000.00				1,000.00	
			311222	Machinery and Equipment not elsewhere classified		500.00				500.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.16	37,602.00			23,120.00	14,482.00	61.49
			211101	Permanent employees/Regular staff	0.16	37,602.00			23,120.00	14,482.00	61.49
	25			Judiciary Service Commission.	0.83	200,218.00				200,218.00	
		000000		Unassigned	0.67	163,000.00				163,000.00	
			211101	Permanent employees/Regular staff	0.09	23,000.00				23,000.00	
			211107	Remuneration to Politicians	0.39	95,000.00				95,000.00	
			211111	Accommodation Allowance	0.10	25,000.00				25,000.00	
			221101	Internal Travel	0.01	3,000.00				3,000.00	
			221102	External Travel	0.02	4,000.00				4,000.00	
			222101	Water	0.01	2,000.00				2,000.00	
			222102	Electricity	0.02	5,000.00				5,000.00	
			222203	Internet	0.01	3,500.00				3,500.00	
			222405	Office Refreshments	0.01	2,500.00				2,500.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.15	37,218.00				37,218.00	
			211101	Permanent employees/Regular staff	0.15	37,218.00				37,218.00	
	26			Ministry of Constitution and Federal Affairs	0.19	45,131.00			1,016.00	44,115.00	2.25
		000000		Unassigned	0.13	31,100.00			1,016.00	30,084.00	3.27
			211103	Wage workers	0.05	12,600.00				12,600.00	
			211107	Remuneration to Politicians	0.04	8,800.00				8,800.00	
			211111	Accommodation Allowance	0.01	2,000.00				2,000.00	

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Code	Code	Code	Code								
			221101	Internal Travel		500.00			230.00	270.00	46.00
			221102	External Travel		1,000.00				1,000.00	
			222101	Water		800.00				800.00	
			222102	Electricity		500.00				500.00	
			222203	Internet	0.01	1,300.00				1,300.00	
			222302	Diesel		1,000.00				1,000.00	
			222401	Stationary	0.01	1,300.00			586.00	714.00	45.08
			222405	Office Refreshments		800.00			200.00	600.00	25.00
			311221	Information, computer and telecomm (ICT) equipment		500.00				500.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.06	14,031.00				14,031.00	
			211101	Permanent employees/Regular staff	0.06	14,031.00				14,031.00	
1200321				Danish Refugee Committee (DRC)	0.73	177,380.00			144,021.27	33,358.73	81.19
	22			Ministry of Interior	0.73	177,380.00			144,021.27	33,358.73	81.19
		220701		Dialogue Government Mission Project	0.07	15,780.00			15,775.27	4.73	99.97
			211111	Accommodation Allowance	0.02	5,760.00			5,760.00		100.00
			221101	Internal Travel	0.02	5,220.00			5,220.00		100.00
			222512	Security Services		1,200.00			1,200.00		100.00
			222513	Vehicle Hire/car rental	0.01	3,600.00			3,595.27	4.73	99.87
		220702		Dialogue - cash transfare project	0.34	81,600.00			48,246.00	33,354.00	59.13
			224106	Bank charges	0.01	1,406.00				1,406.00	
			224203	Marketing and Promotion	0.33	80,194.00			48,246.00	31,948.00	60.16
		220703		Dialogue - Matching Grants project(Gedo Region)	0.33	80,000.00			80,000.00		100.00
			222505	Maintenance of buildings and repairs	0.33	80,000.00			80,000.00		100.00
1200552				GIZ	3.19	772,045.50	6,400.00		567,384.80	198,260.70	74.32
	03			Ministry of Water, Mines and Energy	0.12	29,466.00	2,800.00		26,466.00	200.00	99.32
		030101		Support to Monitoring Oversight towards Improved	0.12	29,466.00	2,800.00		26,466.00	200.00	99.32
			211102	Contract employees	0.02	4,200.00			4,200.00		100.00
			221111	Local conferences	0.06	15,366.00			15,366.00		100.00
			222101	Water		600.00	200.00		400.00		100.00
			222102	Electricity		900.00			900.00		100.00
			222201	Telephone fees		600.00	200.00		400.00		100.00
			222203	Internet		900.00	300.00		600.00		100.00
			222401	Stationary		600.00			400.00	200.00	66.67
			222513	Vehicle Hire/car rental	0.03	6,300.00	2,100.00		4,200.00		100.00
	04			Ministry of Finance	0.14	34,615.00	3,600.00		6,780.00	24,235.00	29.99
		040601		Staff capacity building on PFM - GIZ Project	0.14	34,615.00	3,600.00		6,780.00	24,235.00	29.99
			211102	Contract employees	0.02	5,400.00	3,600.00		1,800.00		100.00
			211111	Accommodation Allowance	0.05	12,800.00				12,800.00	
			211114	Transportation allowance	0.01	1,800.00			1,800.00		100.00
			221102	External Travel	0.02	5,900.00				5,900.00	
			222401	Stationary		180.00			180.00		100.00
			222404	Meeting Supplies	0.01	2,700.00			2,700.00		100.00
			222513	Vehicle Hire/car rental		315.00				315.00	
			223102	Other Rent		300.00			300.00		100.00
			224103	Staff Training and Development	0.02	5,220.00				5,220.00	
	05			Ministry of Health	1.30	313,835.00			244,142.65	69,692.35	77.79
		050401		MOH - Rehabilitation of Goobweyn MCH - GIZ	0.33	80,000.00			74,996.00	5,004.00	93.75
			211104	Stipend	0.06	14,700.00			10,600.00	4,100.00	72.11
			222201	Telephone fees		300.00			300.00		100.00
			222401	Stationary		600.00			600.00		100.00
			222505	Maintenance of buildings and repairs	0.24	59,000.00			58,996.00	4.00	99.99
			222513	Vehicle Hire/car rental	0.02	5,400.00			4,500.00	900.00	83.33
		050501		MOH - DHIS Budget for Dhoooley & Kismayo - GIZ	0.41	100,000.00			91,918.00	8,082.00	91.92
			211104	Stipend	0.08	20,400.00			17,000.00	3,400.00	83.33
			211112	Professional allowance	0.09	22,850.00			22,576.60	273.40	98.80
			211115	Other allowances	0.08	20,450.00			20,450.00		100.00
			221101	Internal Travel	0.02	5,000.00			2,100.00	2,900.00	42.00
			222404	Meeting Supplies	0.06	15,000.00			13,491.40	1,508.60	89.94
			224103	Staff Training and Development	0.07	16,300.00			16,300.00		100.00

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Code	Code	Code	Code								
		050601		GIZ-PROJECT FNP	0.18	44,735.00			21,310.00	23,425.00	47.64
			222102	Electricity	0.01	1,500.00			750.00	750.00	50.00
			222203	Internet		1,200.00			600.00	600.00	50.00
			222401	Stationary		1,200.00			600.00	600.00	50.00
			222404	Meeting Supplies	0.06	14,710.00			4,760.00	9,950.00	32.36
			222406	Publications	0.02	4,450.00				4,450.00	
			222513	Vehicle Hire/car rental	0.03	8,400.00			5,600.00	2,800.00	66.67
			224101	Consultation Fees	0.04	9,000.00			9,000.00		100.00
			224103	Staff Training and Development	0.02	4,275.00				4,275.00	
		050701		MOH NEW KISMAYO MOBILE CLINIC	0.37	89,100.00			55,918.65	33,181.35	62.76
			211102	Contract employees	0.18	43,600.00			21,800.00	21,800.00	50.00
			222101	Water		600.00			150.00	450.00	25.00
			222401	Stationary		1,200.00			300.00	900.00	25.00
			222404	Meeting Supplies		1,200.00			300.00	900.00	25.00
			222513	Vehicle Hire/car rental	0.06	14,400.00			7,200.00	7,200.00	50.00
			223102	Other Rent	0.01	2,400.00			600.00	1,800.00	25.00
			311222	Machinery and Equipment not elsewhere classified	0.11	25,700.00			25,568.65	131.35	99.49
	06			Ministry of Information, Telecommunication and Technology	0.21	50,438.31			34,300.00	16,138.31	68.00
		060104		Professional Services		488.31				488.31	
			224201	Television and Newspaper Advertisements		488.31				488.31	
		060301		Fish For Nutrition - GIZ Project	0.21	49,950.00			34,300.00	15,650.00	68.67
			211102	Contract employees	0.03	6,450.00			4,800.00	1,650.00	74.42
			211112	Professional allowance	0.01	2,900.00				2,900.00	
			211114	Transportation allowance	0.02	4,000.00			3,000.00	1,000.00	75.00
			222201	Telephone fees		800.00			400.00	400.00	50.00
			222401	Stationary	0.01	1,600.00			1,600.00		100.00
			222404	Meeting Supplies	0.04	10,200.00			10,200.00		100.00
			222406	Publications		1,000.00			1,000.00		100.00
			222513	Vehicle Hire/car rental	0.03	6,400.00			1,500.00	4,900.00	23.44
			223102	Other Rent		800.00			800.00		100.00
			224201	Television and Newspaper Advertisements	0.07	15,800.00			11,000.00	4,800.00	69.62
	09			Ministry of Planning and International Cooperation	0.08	19,757.56			18,900.00	857.56	95.66
		090101		Human Resource	0.01	3,600.00			3,600.00		100.00
			211102	Contract employees	0.01	3,600.00			3,600.00		100.00
		090103		Rehabilitation	0.04	9,700.00			9,700.00		100.00
			222505	Maintenance of buildings and repairs	0.04	9,700.00			9,700.00		100.00
		090104		Administrative Cost	0.03	6,457.56			5,600.00	857.56	86.72
			222101	Water		400.00			400.00		100.00
			222203	Internet		600.00			600.00		100.00
			222401	Stationary		400.00			400.00		100.00
			222513	Vehicle Hire/car rental	0.02	4,200.00			4,200.00		100.00
			224106	Bank charges		857.56				857.56	
	11			Ministry of Women Affairs	0.03	6,840.00			6,840.00		100.00
		110201		Somali Reintegration Programme (SRP)	0.03	6,840.00			6,840.00		100.00
			211111	Accommodation Allowance		1,000.00			1,000.00		100.00
			222102	Electricity		300.00			300.00		100.00
			222203	Internet		400.00			400.00		100.00
			222302	Diesel		440.00			440.00		100.00
			222401	Stationary		300.00			300.00		100.00
			222404	Meeting Supplies		500.00			500.00		100.00
			222406	Publications		1,050.00			1,050.00		100.00
			222513	Vehicle Hire/car rental		1,000.00			1,000.00		100.00
			224101	Consultation Fees	0.01	1,600.00			1,600.00		100.00
			312232	Computers		250.00			250.00		100.00
	19			Ministry of Fisheries & Marine	0.49	117,659.52			58,323.00	59,336.52	49.57
		190201		Human Resource Capacity Budget	0.14	35,000.00			20,680.00	14,320.00	59.09
			211102	Contract employees	0.14	35,000.00			20,680.00	14,320.00	59.09
		190203		Coordination Workshop	0.26	63,974.00			25,944.00	38,030.00	40.55
			211112	Professional allowance	0.01	2,160.00			2,160.00		100.00
			211114	Transportation allowance	0.02	4,700.00			1,500.00	3,200.00	31.91
			222401	Stationary	0.01	2,134.00			592.00	1,542.00	27.74
			222404	Meeting Supplies	0.11	25,480.00			12,692.00	12,788.00	49.81

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Code	Code	Code	Code								
			223102	Other Rent	0.01	2,600.00				2,600.00	
			224101	Consultation Fees	0.11	26,900.00			9,000.00	17,900.00	33.46
		190204		Administration Cost	0.08	18,685.52			11,699.00	6,986.52	62.61
			222101	Water	0.01	1,800.00			1,200.00	600.00	66.67
			222102	Electricity	0.01	2,277.00			759.00	1,518.00	33.33
			222201	Telephone fees	0.01	3,090.00			1,890.00	1,200.00	61.17
			222203	Internet	0.01	3,000.00			1,200.00	1,800.00	40.00
			222401	Stationary	0.01	2,100.00			1,100.00	1,000.00	52.38
			222513	Vehicle Hire/car rental	0.02	4,800.00				4,800.00	
			222514	Vessel Hire/ rental					4,800.00	-4,800.00	
			224106	Bank charges		568.52				568.52	
			311222	Machinery and Equipment not elsewhere classified		450.00			150.00	300.00	33.33
			312233	Office equipment		600.00			600.00		100.00
	22			Ministry of Interior	0.82	199,434.11			171,633.15	27,800.96	86.06
		220101		Coordination Of Return Activities	0.11	27,720.00			22,080.00	5,640.00	79.65
			211102	Contract employees	0.11	27,720.00			22,080.00	5,640.00	79.65
		220102		Capacity Building For JRIA Staff	0.20	49,560.00			45,560.00	4,000.00	91.93
			211103	Wage workers	0.01	3,600.00				3,600.00	
			222401	Stationary		150.00				150.00	
			222405	Office Refreshments	0.04	9,360.00			9,360.00		100.00
			222406	Publications		250.00				250.00	
			223102	Other Rent		1,200.00			1,200.00		100.00
			224203	Marketing and Promotion	0.14	35,000.00			35,000.00		100.00
		220103		Administrative Cost	0.07	15,874.39			7,828.00	8,046.39	49.31
			222101	Water	0.01	1,800.00			1,200.00	600.00	66.67
			222102	Electricity	0.01	3,000.00			628.00	2,372.00	20.93
			222203	Internet	0.01	3,000.00			2,000.00	1,000.00	66.67
			222302	Diesel	0.01	2,700.00			1,800.00	900.00	66.67
			222401	Stationary	0.01	1,800.00			1,200.00	600.00	66.67
			222503	Maintenance of Vehicles		1,000.00			1,000.00		100.00
			224106	Bank charges	0.01	1,974.39				1,974.39	
			311222	Machinery and Equipment not elsewhere classified		600.00				600.00	
		220301		Human Resource - GIZ Project	0.03	7,800.00			7,800.00		100.00
			211102	Contract employees	0.03	7,800.00			7,800.00		100.00
		220304		Office of the Governor - Support Cost	0.02	3,715.00			3,699.50	15.50	99.58
			222101	Water		800.00			813.50	-13.50	101.69
			222102	Electricity		900.00			900.00		100.00
			222203	Internet		1,200.00			1,200.00		100.00
			222401	Stationary		815.00			786.00	29.00	96.44
		220305		Office of the Governor - Bank Charges		639.72				639.72	
			224106	Bank charges		639.72				639.72	
		220501		Water Trucking & Solar Lump for IDPS, Returnees	0.39	94,125.00			84,665.65	9,459.35	89.95
			211102	Contract employees	0.03	6,900.00			2,900.00	4,000.00	42.03
			211111	Accommodation Allowance	0.01	3,150.00			3,150.00		100.00
			211114	Transportation allowance		900.00			300.00	600.00	33.33
			222101	Water	0.31	75,600.00			73,440.00	2,160.00	97.14
			222404	Meeting Supplies	0.01	1,750.00			850.65	899.35	48.61
			222512	Security Services	0.01	2,625.00			2,625.00		100.00
			222513	Vehicle Hire/car rental	0.01	3,000.00			1,400.00	1,600.00	46.67
			224201	Television and Newspaper Advertisements		200.00				200.00	
1200660				Norwegian Church Aid	0.06	14,980.00			14,980.00		100.00
	02			Ministry of Education and Tertiary	0.06	14,980.00			14,980.00		100.00
		020301		Implementation Compliance Working Modalities Agree	0.06	14,980.00			14,980.00		100.00
			211102	Contract employees	0.05	12,460.00			12,460.00		100.00
			222401	Stationary		700.00			700.00		100.00
			222513	Vehicle Hire/car rental	0.01	1,820.00			1,820.00		100.00
1209900				Federal Government of Somalia	1.20	290,000.00	250,000.00		25,000.00	15,000.00	94.83
	04			Ministry of Finance	1.03	250,000.00	250,000.00				100.00
		040501		Fencing Kismayo LiveStock Market	1.03	250,000.00	250,000.00				100.00
			311121	Non-residential Buildings	1.03	250,000.00	250,000.00				100.00
	22			Ministry of Interior	0.17	40,000.00			25,000.00	15,000.00	62.50

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Code	Code	Code	Code								
		220402		Stabilization Support(Kismayo, Garba, Bardh, Afmadow)	0.17	40,000.00			25,000.00	15,000.00	62.50
			211111	Accommodation Allowance	0.01	2,400.00				2,400.00	
			222101	Water	0.01	2,400.00			3,300.00	-900.00	137.50
			222102	Electricity	0.01	2,400.00			1,500.00	900.00	62.50
			222203	Internet	0.01	2,400.00			1,900.00	500.00	79.17
			222301	Gasoline	0.04	9,600.00			7,300.00	2,300.00	76.04
			222401	Stationary	0.01	2,400.00			1,900.00	500.00	79.17
			222513	Vehicle Hire/car rental	0.01	2,400.00			900.00	1,500.00	37.50
			311222	Machinery and Equipment not elsewhere classified	0.07	16,000.00				16,000.00	
			312233	Office equipment					8,200.00	-8,200.00	
1230212				CARE INTERNATIONAL IN SOMALIA	0.03	7,980.00			3,808.00	4,172.00	47.72
	02			Ministry of Education and Tertiary	0.03	7,980.00			3,808.00	4,172.00	47.72
		020401		TVET Project	0.03	7,980.00			3,808.00	4,172.00	47.72
			211114	Transportation allowance	0.02	4,800.00			2,000.00	2,800.00	41.67
			222202	Mobile Phone Expenses		600.00			300.00	300.00	50.00
			222401	Stationary	0.01	1,800.00			728.00	1,072.00	40.44
			222405	Office Refreshments		780.00			780.00		100.00
1230241				American Refugee Committee (ARC)	0.02	3,782.60			3,782.40	0.20	99.99
	11			Ministry of Women Affairs	0.02	3,782.60			3,782.40	0.20	99.99
		110301		Gender Base Violence Survival (GBV)	0.02	3,782.60			3,782.40	0.20	99.99
			211201	Regular Food Provision		1,187.60			1,187.40	0.20	99.98
			222101	Water		800.00			800.00		100.00
			222102	Electricity		295.00			295.00		100.00
			222505	Maintenance of buildings and repairs		500.00			500.00		100.00
			223101	Office Rent		1,000.00			1,000.00		100.00
1293200				Food and Agriculture organization	1.28	310,023.00			162,931.00	147,092.00	52.55
	01			Ministry of Agriculture	0.93	225,772.00			121,396.00	104,376.00	53.77
		010201		Ministry of Agriculture - Human Resource	0.22	52,230.00			33,030.00	19,200.00	63.24
			211102	Contract employees	0.22	52,230.00			33,030.00	19,200.00	63.24
			010202	Ministry of Agriculture - Travel Cost	0.07	17,000.00			9,550.00	7,450.00	56.18
			222513	Vehicle Hire/car rental	0.07	17,000.00			9,550.00	7,450.00	56.18
		010203		Ministry of Agriculture - Other Costs	0.07	16,500.00			9,000.00	7,500.00	54.55
			222202	Mobile Phone Expenses	0.03	6,300.00			3,600.00	2,700.00	57.14
			222401	Stationary	0.02	5,100.00			2,700.00	2,400.00	52.94
			222405	Office Refreshments	0.02	5,100.00			2,700.00	2,400.00	52.94
		010301		Ministry of Agriculture - Technical Staff	0.29	71,100.00			18,800.00	52,300.00	26.44
			211102	Contract employees	0.29	71,100.00			18,800.00	52,300.00	26.44
		010302		Logistical Support and Transport	0.08	19,720.00			5,000.00	14,720.00	25.35
			222513	Vehicle Hire/car rental	0.05	12,520.00			3,800.00	8,720.00	30.35
			224101	Consultation Fees	0.03	7,200.00			1,200.00	6,000.00	16.67
		010303		Operational Cost	0.01	3,100.00				3,100.00	
			222203	Internet		1,200.00				1,200.00	
			222401	Stationary	0.01	1,900.00				1,900.00	
		010401		Personnel & Office Cost	0.04	9,600.00			9,494.00	106.00	98.90
			211102	Contract employees	0.04	8,550.00			8,550.00		100.00
			222202	Mobile Phone Expenses		450.00			344.00	106.00	76.44
			222401	Stationary		450.00			450.00		100.00
			222405	Office Refreshments		150.00			150.00		100.00
		010402		Training of District Trainers	0.04	8,642.00			8,642.00		100.00
			211103	Wage workers	0.01	2,000.00			2,000.00		100.00
			211111	Accommodation Allowance		192.00			192.00		100.00
			221101	Internal Travel		800.00			800.00		100.00
			222401	Stationary		100.00			100.00		100.00
			222513	Vehicle Hire/car rental	0.02	5,400.00			5,400.00		100.00
			223102	Other Rent		150.00			150.00		100.00
		010403		Training of Community forecasters	0.06	15,640.00			15,640.00		100.00
			211103	Wage workers	0.02	5,100.00			5,100.00		100.00
			211111	Accommodation Allowance		640.00			640.00		100.00
			222401	Stationary		600.00			600.00		100.00
			222513	Vehicle Hire/car rental	0.04	9,200.00			9,200.00		100.00
			223102	Other Rent		100.00			100.00		100.00
		010404		Sensitization of Communities	0.03	6,400.00			6,400.00		100.00
			211103	Wage workers		800.00			800.00		100.00

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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Committed	Liability	Paid	Balance	Paid Percent
Code	Code	Code	Code								
			211111	Accommodation Allowance		400.00			400.00		100.00
			221101	Internal Travel		800.00			800.00		100.00
			222405	Office Refreshments	0.01	2,400.00			2,400.00		100.00
			224201	Television and Newspaper Advertisements	0.01	2,000.00			2,000.00		100.00
		010405		Installation of Monitoring Equipment	0.01	3,040.00			3,040.00		100.00
			211103	Wage workers	0.01	1,600.00			1,600.00		100.00
			211111	Accommodation Allowance		400.00			400.00		100.00
			222202	Mobile Phone Expenses		1,040.00			1,040.00		100.00
		010406		Impact Assessment	0.01	2,800.00			2,800.00		100.00
			211103	Wage workers	0.01	2,400.00			2,400.00		100.00
			211111	Accommodation Allowance		400.00			400.00		100.00
	18			Ministry of Livestock	0.04	10,580.00			10,580.00		100.00
		180101		HRM - Contract Employee (FAO Project)	0.03	6,560.00			6,560.00		100.00
			211102	Contract employees	0.03	6,560.00			6,560.00		100.00
		180102		Car Rental - FAO Project	0.01	2,720.00			2,720.00		100.00
			222513	Vehicle Hire/car rental	0.01	2,720.00			2,720.00		100.00
		180103		Office Support Costs- FAO Project	0.01	1,300.00			1,300.00		100.00
			222401	Stationary		400.00			400.00		100.00
			222404	Meeting Supplies		300.00			300.00		100.00
			222405	Office Refreshments		600.00			600.00		100.00
	19			Ministry of Fisheries & Marine	0.20	48,628.00			12,953.00	35,675.00	26.64
		190301		Support of Youth Employment Programm - FAO	0.20	48,628.00			12,953.00	35,675.00	26.64
			211102	Contract employees	0.13	30,310.00			6,100.00	24,210.00	20.13
			221111	Local conferences	0.01	3,600.00			3,600.00		100.00
			222202	Mobile Phone Expenses	0.01	1,500.00			250.00	1,250.00	16.67
			222401	Stationary	0.01	1,800.00			600.00	1,200.00	33.33
			222513	Vehicle Hire/car rental	0.03	8,418.00			1,403.00	7,015.00	16.67
			223102	Other Rent	0.01	3,000.00			1,000.00	2,000.00	33.33
	23			Ministry of Environment and Tourism	0.10	25,043.00			18,002.00	7,041.00	71.88
		230101		GPC For Sustainable Char Red Al I/hood - FAO	0.10	25,043.00			18,002.00	7,041.00	71.88
			211102	Contract employees	0.07	15,840.00			15,320.00	520.00	96.72
			211111	Accommodation Allowance	0.01	3,600.00				3,600.00	
			222201	Telephone fees		600.00			400.00	200.00	66.67
			222401	Stationary		1,200.00			279.00	921.00	23.25
			222404	Meeting Supplies		800.00			600.00	200.00	75.00
			222513	Vehicle Hire/car rental	0.01	1,403.00			1,403.00		100.00
			224101	Consultation Fees	0.01	1,600.00				1,600.00	
1295900				United Nation Developmental Programme	0.07	16,775.00			16,775.00		100.00
	08			Ministry of Justice and Religion Affairs	0.05	12,015.00			12,015.00		100.00
		080101		Rule of Law-Justice & Correction - UNDP	0.04	10,500.00			10,500.00		100.00
			222102	Electricity	0.01	3,500.00			3,500.00		100.00
			222203	Internet	0.01	3,500.00			3,500.00		100.00
			222401	Stationary	0.01	3,500.00			3,500.00		100.00
		080102		Mobile court Operation	0.01	1,515.00			1,515.00		100.00
			211102	Contract employees		300.00			300.00		100.00
			211111	Accommodation Allowance		780.00			780.00		100.00
			222302	Diesel		210.00			210.00		100.00
			222401	Stationary		225.00			225.00		100.00
	17			Jubbaland Parliament	0.02	4,760.00			4,760.00		100.00
		170101		Jubbaland Parliamentary Support - UNDP	0.02	4,760.00			4,760.00		100.00
			221101	Internal Travel	0.02	4,760.00			4,760.00		100.00
1296400				UNHCR	3.38	818,816.00			596,799.57	222,016.43	72.89
	22			Ministry of Interior	3.38	818,816.00			596,799.57	222,016.43	72.89
		220201		Capacity Building for JSS - UNHCR Project	3.38	818,816.00			596,799.57	222,016.43	72.89
			211102	Contract employees	1.44	349,500.00			233,400.00	116,100.00	66.78
			211111	Accommodation Allowance	0.09	21,600.00			7,060.00	14,540.00	32.69
			221101	Internal Travel	0.04	9,000.00			8,940.00	60.00	99.33
			222101	Water	0.05	11,400.00			7,911.00	3,489.00	69.39
			222102	Electricity	0.05	12,600.00			8,135.00	4,465.00	64.56
			222201	Telephone fees	0.05	12,000.00			5,800.00	6,200.00	48.33
			222203	Internet	0.02	6,000.00			5,850.00	150.00	97.50
			222302	Diesel	0.22	52,800.00			34,500.00	18,300.00	65.34
			222401	Stationary	0.04	9,600.00			6,300.00	3,300.00	65.63

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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Committed	Liability	Paid	Balance	Paid Percent
Code	Code	Code	Code								
			222406	Publications	0.01	1,500.00			1,500.00		100.00
			222513	Vehicle Hire/car rental	0.47	113,400.00			82,800.00	30,600.00	73.02
			223101	Office Rent	0.06	15,600.00			12,000.00	3,600.00	76.92
			224106	Bank charges	0.01	2,616.00			435.00	2,181.00	16.63
			224201	Television and Newspaper Advertisements	0.01	3,200.00			2,400.00	800.00	75.00
			282103	Bank charges					1,352.22	-1,352.22	
			311121	Non-residential Buildings	0.80	193,000.00			173,416.35	19,583.65	89.85
			311222	Machinery and Equipment not elsewhere classified	0.02	5,000.00				5,000.00	
			312233	Office equipment					5,000.00	-5,000.00	
1296500				UNHABITAT	0.16	38,200.00			10,470.00	27,730.00	27.41
	23			Ministry of Environment and Tourism	0.16	38,200.00			10,470.00	27,730.00	27.41
		230201		Enviromental Impact Assessment Waste Examining Level	0.16	38,200.00			10,470.00	27,730.00	27.41
			211103	Wage workers	0.12	29,700.00			4,500.00	25,200.00	15.15
			222404	Meeting Supplies	0.01	2,800.00			2,700.00	100.00	96.43
			222512	Security Services		800.00			514.00	286.00	64.25
			224101	Consultation Fees	0.01	2,400.00			2,096.00	304.00	87.33
			224201	Television and Newspaper Advertisements	0.01	2,500.00			660.00	1,840.00	26.40
1299300				International Organization for Migration	0.90	218,305.00			160,320.00	57,985.00	73.44
	05			Ministry of Health	0.90	218,305.00			160,320.00	57,985.00	73.44
		050101		EPHS Kismayo Staff	0.33	81,175.00			75,140.00	6,035.00	92.57
		211102		Contract employees	0.33	81,175.00			75,140.00	6,035.00	92.57
		050102		Dobley Mobile Team Staff	0.16	39,770.00			21,700.00	18,070.00	54.56
		211102		Contract employees	0.16	39,770.00			21,700.00	18,070.00	54.56
		050103		Dobley Cold Chain Staff	0.02	4,300.00				4,300.00	
		211102		Contract employees	0.02	4,300.00				4,300.00	
		050105		Admin Costs	0.09	22,000.00			19,980.00	2,020.00	90.82
		222103		Generator Fuel	0.05	11,000.00			10,000.00	1,000.00	90.91
		222401		Stationary	0.05	11,000.00			9,980.00	1,020.00	90.73
		050108		Kismayo Emergency health workers(dalxis & calanley	0.20	47,900.00			43,500.00	4,400.00	90.81
		211102		Contract employees	0.20	47,900.00			43,500.00	4,400.00	90.81
		050109		Cold Chain Maintenance Cost (KGH)	0.03	7,200.00				7,200.00	
		222505		Maintenance of buildings and repairs	0.03	7,200.00				7,200.00	
		050110		Cold Chain Staff Dhobley,Kismayo,Afmadow	0.07	15,960.00				15,960.00	
		211102		Contract employees	0.07	15,960.00				15,960.00	
1299700				PREMIS	0.57	138,770.00			131,265.65	7,504.35	94.59
	04			Ministry of Finance	0.57	138,770.00			131,265.65	7,504.35	94.59
		040401		Premis Specific Purpose Grant	0.06	15,000.00			12,690.00	2,310.00	84.60
		224101		Consultation Fees	0.06	14,300.00			12,570.00	1,730.00	87.90
		224201		Television and Newspaper Advertisements		700.00			120.00	580.00	17.14
		040402		Kismayo Property Survey & Prop Registration	0.38	92,000.00			91,250.15	749.85	99.18
		224104		Fee for service provided(Non-consultancy service)	0.38	91,350.00			91,250.15	99.85	99.89
		224201		Television and Newspaper Advertisements		650.00				650.00	
		040404		Premis SPG - PFM Devolution	0.04	9,970.00			6,335.00	3,635.00	63.54
		222203		Internet	0.01	3,600.00				3,600.00	
		311221		Information, computer and telecomm (ICT) equipment	0.01	3,000.00			3,000.00		100.00
		311222		Machinery and Equipment not elsewhere classified	0.01	2,250.00			2,225.00	25.00	98.89
		311223		Furniture & fixtures		1,120.00			1,110.00	10.00	99.11
		040405		PREMIS JSS PFM Act Launching Kismayo	0.03	6,900.00			6,098.50	801.50	88.38
		222302		Diesel		400.00			399.50	0.50	99.88
		222401		Stationary		700.00			699.00	1.00	99.86
		222405		Office Refreshments	0.01	3,000.00			3,000.00		100.00
		222406		Publications	0.01	2,000.00			2,000.00		100.00
		223102		Other Rent		800.00				800.00	
		040406		Supply and Delivery of computers and Printers	0.06	14,900.00			14,892.00	8.00	99.95
		311221		Information, computer and telecomm (ICT) equipment	0.06	14,900.00			14,892.00	8.00	99.95
1299800				WB Multipartner Fund	2.68	650,000.00			143,500.00	506,500.00	22.08
	20			Ministry of Youth and Sports	0.62	150,000.00			143,500.00	6,500.00	95.67

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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Committed	Liability	Paid	Balance	Paid Percent
Code	Code	Code	Code								
		201011		Surge Support -Yep- Jss	0.62	150,000.00			143,500.00	6,500.00	95.67
			211103	Wage workers	0.47	115,050.00			114,870.00	180.00	99.84
			211111	Accommodation Allowance	0.02	4,500.00			3,120.00	1,380.00	69.33
			221101	Internal Travel	0.01	1,500.00				1,500.00	
			222401	Stationary	0.02	4,000.00			2,150.00	1,850.00	53.75
			222405	Office Refreshments	0.02	5,950.00			5,950.00		100.00
			222513	Vehicle Hire/car rental	0.07	18,000.00			17,410.00	590.00	96.72
			311222	Machinery and Equipment not elsewhere classified		1,000.00				1,000.00	
	22			Ministry of Interior	2.06	500,000.00				500,000.00	
		220601		Somali Urban Investment Planning Project	2.06	500,000.00				500,000.00	
			224101	Consultation Fees	2.06	500,000.00				500,000.00	
1912100				Department for International Development(DFID)	1.98	478,800.00				478,800.00	
	07			Ministry of Security	1.98	478,800.00				478,800.00	
		070101		Jss Police Stipend UNDP and DFID Project	1.98	478,800.00				478,800.00	
			211105	Security Forces (Police, Intel Forces and Prison)	1.98	478,800.00				478,800.00	