

**Dowlad Goboleedka Jubbaland
ee Somalia**

Wasaaradda Maaliyadda



**Jubbaland State
of Somalia**

Ministry of Finance

Budget Report - 2017:2017 Budget (USD)

Budget 2017: 2017 Budget

As of Date 31/12/2017

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

Posted Only Yes

Accumulate/Segment Yes

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
1100000				Revenue	100.00	20,979,288.89				17,077,404.77	-17,077,404.77	3,901,884.12	81.40
				Treasury Single Account - Regular Budget	85.09	17,850,527.89				15,187,034.63	-15,187,034.63	2,663,493.26	85.08
	01			Ministry of Agriculture	0.90	188,640.00				18,036.50	-18,036.50	170,603.50	9.56
		000000		Unassigned	0.11	23,220.00				18,040.00	-18,040.00	5,180.00	77.69
			114525	Other taxes on use of goods and on permission to u	0.11	23,220.00				18,040.00	-18,040.00	5,180.00	77.69
		010201		Ministry of Agriculture - Human Resource	0.14	29,550.00						29,550.00	
			132101	Current Grants From International Organizations	0.14	29,550.00						29,550.00	
		010202		Ministry of Agriculture - Travel Cost	0.04	9,250.00						9,250.00	
			132101	Current Grants From International Organizations	0.04	9,250.00						9,250.00	
		010203		Ministry of Agriculture - Other Costs	0.04	9,000.00						9,000.00	
			132101	Current Grants From International Organizations	0.04	9,000.00						9,000.00	
		010301		Ministry of Agriculture - Technical Staff	0.41	86,000.00						86,000.00	
			132101	Current Grants From International Organizations	0.41	86,000.00						86,000.00	
		010302		Logistical Support and Transport	0.13	28,020.00						28,020.00	
			132101	Current Grants From International Organizations	0.13	28,020.00						28,020.00	
		010303		Operational Cost	0.02	3,600.00						3,600.00	
			132101	Current Grants From International Organizations	0.02	3,600.00						3,600.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff						-3.50	3.50	3.50	
			112101	Payroll Tax - Government						-3.50	3.50	3.50	
	02			Ministry of Education and Tertiary									
		020201		PREMIS PROCUREMENT RELATED - PROJECT									
			132101	Current Grants From International Organizations									
	04			Ministry of Finance	18.95	3,976,514.58				4,899,009.69	-4,899,009.69	-922,495.11	123.20
		000000		Unassigned	13.56	2,845,516.58				4,897,972.29	-4,897,972.29	-2,052,455.71	172.13
			111101	Personal Income Tax	0.21	43,558.80				110,123.76	-110,123.76	-66,564.96	252.82
			112101	Payroll Tax - Government						8,141.20	-8,141.20	-8,141.20	
			112102	Payroll Tax - Non-Government	0.38	80,672.64				171,484.04	-171,484.04	-90,811.40	212.57
			114111	Value Added Taxes									
			114131	Turnover Tax	3.27	685,378.74				903,311.27	-903,311.27	-217,932.53	131.80

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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			114203	Property Tax						7,023.82	-7,023.82	-7,023.82	
			114521	Business & Professional Licenses						2,410.00	-2,410.00	-2,410.00	
			114523	Radio & Television Licenses						2,500.00	-2,500.00	-2,500.00	
			114525	Other taxes on use of goods and on permission to u						200.00	-200.00	-200.00	
			114528	Landing Fees						2,000.00	-2,000.00	-2,000.00	
			114530	Road User Tax	7.61	1,597,170.00				1,180,732.00	-1,180,732.00	416,438.00	73.93
			114534	International NGOs registration						2,000.00	-2,000.00	-2,000.00	
			114537	Local Companies Registration						4,000.00	-4,000.00	-4,000.00	
			115101	Customs duties - Imported goods						516,981.00	-516,981.00	-516,981.00	
			116201	Revenue Collections from local Government						312,405.20	-312,405.20	-312,405.20	
			131101	Current Grants from Governments	2.02	423,630.00				47,010.00	-47,010.00	376,620.00	11.10
			132101	Current Grants From International Organizations						18,788.00	-18,788.00	-18,788.00	
			133101	Grants from Federal Government of Somalia	0.07	15,106.40				1,541,802.00	-1,541,802.00	-1,526,695.60	10,206.28
			142207	Number Plate Registration						55,900.00	-55,900.00	-55,900.00	
			142208	Logbook Registration						11,160.00	-11,160.00	-11,160.00	
		040101		VSAT for MoF						950.00	-950.00	-950.00	
			132101	Current Grants From International Organizations						950.00	-950.00	-950.00	
		040401		Premis Specific Purpose Grant	0.07	15,000.00						15,000.00	
			132101	Current Grants From International Organizations	0.07	15,000.00						15,000.00	
		040402		Kismayo Property Survey & Prop Registration	0.44	92,000.00						92,000.00	
			132101	Current Grants From International Organizations	0.44	92,000.00						92,000.00	
		040403		Provision of 50% Anual Internet Service Provider	0.03	7,128.00						7,128.00	
			132101	Current Grants From International Organizations	0.03	7,128.00						7,128.00	
		040404		Premis SPG - PFM Devolution	0.05	9,970.00						9,970.00	
			132101	Current Grants From International Organizations	0.05	9,970.00						9,970.00	
		040405		PREMIS JSS PFM Act Launching Kismayo	0.03	6,900.00						6,900.00	
			132101	Current Grants From International Organizations	0.03	6,900.00						6,900.00	
		070301		FGS Grant for Military Support	4.77	1,000,000.00						1,000,000.00	
			133101	Grants from Federal Government of Somalia	4.77	1,000,000.00						1,000,000.00	
		250000		RCRF Revenue						100.00	-100.00	-100.00	
			132101	Current Grants From International Organizations						100.00	-100.00	-100.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff						-12.60	12.60	12.60	
			112101	Payroll Tax - Government						-12.60	12.60	12.60	
	05			Ministry of Health	2.09	438,955.00				242,028.00	-242,028.00	196,927.00	55.14
		000000		Unassigned						49,438.00	-49,438.00	-49,438.00	
			132101	Current Grants From International Organizations						42,760.00	-42,760.00	-42,760.00	
			133101	Grants from Federal Government of Somalia						6,678.00	-6,678.00	-6,678.00	
		050101		EPHS Kismayo Staff	1.24	259,910.00				136,470.00	-136,470.00	123,440.00	52.51
			132101	Current Grants From International Organizations	1.24	259,910.00				136,470.00	-136,470.00	123,440.00	52.51
		050102		Dobley Mobile Team Staff	0.20	41,480.00				3,220.00	-3,220.00	38,260.00	7.76
			132101	Current Grants From International Organizations	0.20	41,480.00				3,220.00	-3,220.00	38,260.00	7.76
		050103		Dobley Cold Chain Staff	0.02	3,320.00				45,400.00	-45,400.00	-42,080.00	1,367.47
			132101	Current Grants From International Organizations	0.02	3,320.00				45,400.00	-45,400.00	-42,080.00	1,367.47
		050104		Kismayo Cold Chain Staff	0.01	1,480.00						1,480.00	
			132101	Current Grants From International Organizations	0.01	1,480.00						1,480.00	
		050105		Admin Costs	0.08	16,000.00				3,200.00	-3,200.00	12,800.00	20.00
			132101	Current Grants From International Organizations	0.08	16,000.00				3,200.00	-3,200.00	12,800.00	20.00

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Code	Code	Code	Code										
		050106		Kismayo Health workers incentives(Ex MFF)	0.01	2,750.00						2,750.00	
			132101	Current Grants From International Organizations	0.01	2,750.00						2,750.00	
		050107		Kismayo health workers incentives(CERF)	0.01	1,950.00						1,950.00	
			132101	Current Grants From International Organizations	0.01	1,950.00						1,950.00	
		050108		Kismayo Emergency health workers(dalxis & calanley	0.17	35,500.00				4,300.00	-4,300.00	31,200.00	12.11
			132101	Current Grants From International Organizations	0.17	35,500.00				4,300.00	-4,300.00	31,200.00	12.11
		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	0.08	15,960.00						15,960.00	
			132101	Current Grants From International Organizations	0.08	15,960.00						15,960.00	
		050201		Ministry of Health UNICEF Measles Outbreak	0.25	53,405.00						53,405.00	
			132101	Current Grants From International Organizations	0.25	53,405.00						53,405.00	
		050301		MOH PREMIS PROCUREMENT RELATED DEVOLUTION									
			132101	Current Grants From International Organizations									
	06			Ministry of Information, Telecommunication and Technology	0.17	34,662.00				1,977.69	-1,977.69	32,684.31	5.71
		000000		Unassigned						1,977.69	-1,977.69	-1,977.69	
			132101	Current Grants From International Organizations						1,977.69	-1,977.69	-1,977.69	
		060101		Consultation Fee	0.04	7,500.00						7,500.00	
			132101	Current Grants From International Organizations	0.04	7,500.00						7,500.00	
		060102		Materials	0.01	1,800.00						1,800.00	
			132101	Current Grants From International Organizations	0.01	1,800.00						1,800.00	
		060103		Travel & Transportation	0.04	8,200.00						8,200.00	
			132101	Current Grants From International Organizations	0.04	8,200.00						8,200.00	
		060104		Professional Services	0.02	5,000.00						5,000.00	
			132101	Current Grants From International Organizations	0.02	5,000.00						5,000.00	
		060105		Sites & Services	0.01	2,162.00						2,162.00	
			132101	Current Grants From International Organizations	0.01	2,162.00						2,162.00	
		060201		ICT - Consultative Forum (Legal Developments)	0.05	10,000.00						10,000.00	
			132101	Current Grants From International Organizations	0.05	10,000.00						10,000.00	
	07			Ministry of Security									
		070201		PREMIS Ministry of Security support									
			132101	Current Grants From International Organizations									
	08			Ministry of Justice and Religion Affairs	0.42	88,582.00				29,954.00	-29,954.00	58,628.00	33.81
		000000		Unassigned	0.24	49,512.00				29,954.00	-29,954.00	19,558.00	60.50
		143002		Court Filing Fees	0.24	49,512.00				29,954.00	-29,954.00	19,558.00	60.50
		080101		Rule of Law-Justice & Correction - UNDP	0.14	29,475.00						29,475.00	
			132101	Current Grants From International Organizations	0.14	29,475.00						29,475.00	
		080102		Mobile court Operation	0.05	9,595.00						9,595.00	
			132101	Current Grants From International Organizations	0.05	9,595.00						9,595.00	
	09			Ministry of Planning and International Cooperation	0.40	84,087.56				37,605.00	-37,605.00	46,482.56	44.72
		000000		Unassigned	0.21	44,250.00				37,605.00	-37,605.00	6,645.00	84.98
			114523	Radio & Television Licenses	0.10	20,250.00				14,750.00	-14,750.00	5,500.00	72.84

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Code	Code	Code	Code										
			114534	International NGOs registration	0.11	24,000.00				20,000.00	-20,000.00	4,000.00	83.33
			114537	Local Companies Registration						1,000.00	-1,000.00	-1,000.00	
			115101	Customs duties - Imported goods						335.00	-335.00	-335.00	
			142207	Number Plate Registration						1,040.00	-1,040.00	-1,040.00	
			142208	Logbook Registration						480.00	-480.00	-480.00	
		090101		Human Resource	0.05	10,800.00						10,800.00	
			132101	Current Grants From International Organizations	0.05	10,800.00						10,800.00	
		090102		Co-ordination	0.01	1,680.00						1,680.00	
			132101	Current Grants From International Organizations	0.01	1,680.00						1,680.00	
		090103		Rehabilitation	0.05	9,700.00						9,700.00	
			132101	Current Grants From International Organizations	0.05	9,700.00						9,700.00	
		090104		Administrative Cost	0.08	17,657.56						17,657.56	
			132101	Current Grants From International Organizations	0.08	17,657.56						17,657.56	
10				Ministry of Trade and Industry	0.27	56,000.00				47,252.00	-47,252.00	8,748.00	84.38
		000000		Unassigned	0.27	56,000.00				47,252.00	-47,252.00	8,748.00	84.38
			114521	Business & Professional Licenses	0.24	50,000.00				46,290.00	-46,290.00	3,710.00	92.58
			114536	Foreign Companies Registration									
			114537	Local Companies Registration	0.03	6,000.00						6,000.00	
			116201	Revenue Collections from local Government						582.00	-582.00	-582.00	
			142207	Number Plate Registration						260.00	-260.00	-260.00	
			142208	Logbook Registration						120.00	-120.00	-120.00	
11				Ministry of Women Affairs	0.01	2,500.00				2,819.50	-2,819.50	-319.50	112.78
		000000		Unassigned						2,830.00	-2,830.00	-2,830.00	
			111101	Personal Income Tax						280.00	-280.00	-280.00	
			132101	Current Grants From International Organizations						2,550.00	-2,550.00	-2,550.00	
		110101		National Campaign on Woman's Empowerment	0.01	2,500.00						2,500.00	
			132101	Current Grants From International Organizations	0.01	2,500.00						2,500.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff						-10.50	10.50	10.50	
			112101	Payroll Tax - Government						-10.50	10.50	10.50	
12				State Ministry for Presidency									
		120101		MINISTRY OF PRESIDENCY -PREMIS PROCUREMENT RELATED									
			132101	Current Grants From International Organizations									
13				Kismayo Airport Authority	2.87	601,815.00				711,576.00	-711,576.00	-109,761.00	118.24
		000000		Unassigned	2.87	601,815.00				711,576.00	-711,576.00	-109,761.00	118.24
			114131	Turnover Tax						885.00	-885.00	-885.00	
			114527	Port docking Fees						30,000.00	-30,000.00	-30,000.00	
			114528	Landing Fees	0.90	188,739.00				256,714.00	-256,714.00	-67,975.00	136.02
			114529	International Departure Tax	0.88	185,526.00				233,043.00	-233,043.00	-47,517.00	125.61
			114539	Parking Fees						6,024.00	-6,024.00	-6,024.00	
			115101	Customs duties - Imported goods						40,260.00	-40,260.00	-40,260.00	
			141501	Rental income from the airport	0.50	105,000.00				35,000.00	-35,000.00	70,000.00	33.33
			142201	Visa Fees	0.58	122,550.00				106,650.00	-106,650.00	15,900.00	87.03
			143001	Fines/Penalties						3,000.00	-3,000.00	-3,000.00	
		130101		Kismayo Airport- PREMIS PROCUREMENT RELATED									
			132101	Current Grants From International Organizations									
14				Kismayo Ports Authority	45.30	9,503,782.00				8,602,483.00	-8,602,483.00	901,299.00	90.52
		000000		Unassigned	45.30	9,503,782.00				8,602,483.00	-8,602,483.00	901,299.00	90.52
			114131	Turnover Tax						960.00	-960.00	-960.00	
			114527	Port docking Fees	2.14	450,000.00				203,000.00	-203,000.00	247,000.00	45.11
			114528	Landing Fees						6,600.00	-6,600.00	-6,600.00	
			114529	International Departure Tax						5,390.00	-5,390.00	-5,390.00	
			114530	Road User Tax						3,946.00	-3,946.00	-3,946.00	
			114534	international NGOs registration						1,000.00	-1,000.00	-1,000.00	

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Code	Code	Code	Code										
			114539	Parking Fees						240.00	-240.00	-240.00	
			115101	Customs duties - Imported goods	43.16	9,053,782.00				8,369,797.00	-8,369,797.00	683,985.00	92.45
			116201	Revenue Collections from local Government									
			142201	Visa Fees						11,550.00	-11,550.00	-11,550.00	
	16			Civil Service Commission						-9.00	9.00	9.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff						-9.00	9.00	9.00	
			112101	Payroll Tax - Government						-9.00	9.00	9.00	
	17			Jubbaland Parliament	0.01	2,030.00						2,030.00	
		170101		Jubbaland Parliamentary Support - UNDP	0.01	2,030.00						2,030.00	
			132101	Current Grants From International Organizations	0.01	2,030.00						2,030.00	
	18			Ministry of Livestock	0.23	48,550.00						48,550.00	
		000000		Unassigned	0.13	28,000.00						28,000.00	
			114524	Licenses and permits for households	0.13	28,000.00						28,000.00	
		180101		HRM - Contract Employee (FAO Project)	0.04	8,160.00						8,160.00	
			132101	Current Grants From International Organizations	0.04	8,160.00						8,160.00	
		180102		Car Rental - FAO Project	0.03	5,440.00						5,440.00	
			132101	Current Grants From International Organizations	0.03	5,440.00						5,440.00	
		180103		Office Support Costs- FAO Project	0.01	1,500.00						1,500.00	
			132101	Current Grants From International Organizations	0.01	1,500.00						1,500.00	
		180201		Support Distribution of Livestock	0.03	5,450.00						5,450.00	
			132101	Current Grants From International Organizations	0.03	5,450.00						5,450.00	
	19			Ministry of Fisheries & Marine	0.17	35,410.52				3,000.00	-3,000.00	32,410.52	8.47
		000000		Unassigned	0.04	9,000.00				3,000.00	-3,000.00	6,000.00	33.33
			114526	Fishing Fees	0.04	9,000.00				3,000.00	-3,000.00	6,000.00	33.33
		190201		Human Resource Capacity Budget	0.05	10,140.00						10,140.00	
			132101	Current Grants From International Organizations	0.05	10,140.00						10,140.00	
		190202		IT Equipments	0.01	2,360.00						2,360.00	
			132101	Current Grants From International Organizations	0.01	2,360.00						2,360.00	
		190203		Coordination Workshop	0.02	4,792.00						4,792.00	
			132101	Current Grants From International Organizations	0.02	4,792.00						4,792.00	
		190204		Administration Cost	0.04	9,118.52						9,118.52	
			132101	Current Grants From International Organizations	0.04	9,118.52						9,118.52	
	21			Ministry of Transport	2.80	586,920.00				558,196.00	-558,196.00	28,724.00	95.11
		000000		Unassigned	2.80	586,920.00				558,196.00	-558,196.00	28,724.00	95.11
			114511	Vehicle & Drivers Licences	0.01	1,080.00				360.00	-360.00	720.00	33.33
			114521	Business & Professional Licenses						770.00	-770.00	-770.00	
			142207	Number Plate Registration	2.06	431,940.00				376,398.00	-376,398.00	55,542.00	87.14
			142208	Logbook Registration	0.73	153,900.00				180,668.00	-180,668.00	-26,768.00	117.39
	22			Ministry of Interior	4.81	1,009,241.41				8,336.25	-8,336.25	1,000,905.16	0.83
		000000		Unassigned	1.53	320,814.60				236.25	-236.25	320,578.35	0.07
			114522	Pollution Taxes									
			116201	Revenue Collections from local Government	1.53	320,814.60						320,814.60	
			132101	Current Grants From International Organizations						236.25	-236.25	-236.25	
		220001		Garbage Collection-IOM	0.04	8,100.00				8,100.00	-8,100.00		100.00
			132101	Current Grants From International Organizations	0.04	8,100.00				8,100.00	-8,100.00		100.00
		220101		Coordination Of Return Activities	0.34	70,900.00						70,900.00	
			132101	Current Grants From International Organizations	0.34	70,900.00						70,900.00	
		220102		Capacity Building For JRIA Staff	0.03	6,295.00						6,295.00	

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Code	Code	Code	Code										
			132101	Current Grants From International Organizations	0.03	6,295.00						6,295.00	
		220103		Administrative Cost	0.07	14,524.39						14,524.39	
			132101	Current Grants From International Organizations	0.07	14,524.39						14,524.39	
		220104		Monitoring & Evaluation and Reporting	0.09	18,556.85						18,556.85	
			132101	Current Grants From International Organizations	0.09	18,556.85						18,556.85	
		220105		Food and Cash Distribution	0.39	82,800.00						82,800.00	
			132101	Current Grants From International Organizations	0.39	82,800.00						82,800.00	
		220106		Drought Response Second Phase	0.05	10,135.85						10,135.85	
			132101	Current Grants From International Organizations	0.05	10,135.85						10,135.85	
		220201		Capacity Building for JSS - UNHCR Project	2.13	446,700.00						446,700.00	
			132101	Current Grants From International Organizations	2.13	446,700.00						446,700.00	
		220301		Human Resource - GIZ Project	0.05	10,800.00						10,800.00	
			132101	Current Grants From International Organizations	0.05	10,800.00						10,800.00	
		220302		Website Development	0.04	7,800.00						7,800.00	
			132101	Current Grants From International Organizations	0.04	7,800.00						7,800.00	
		220303		Office of the Governor - Procurement & Equipment	0.01	2,160.00						2,160.00	
			132101	Current Grants From International Organizations	0.01	2,160.00						2,160.00	
		220304		Office of the Governor - Support Cost	0.04	9,000.00						9,000.00	
			132101	Current Grants From International Organizations	0.04	9,000.00						9,000.00	
		220305		Office of the Governor - Bank Charges		654.72						654.72	
			132101	Current Grants From International Organizations		654.72						654.72	
	23			Ministry of Environment and Tourism	0.17	35,206.00						35,206.00	
		230101		GPC For Sustainable Char Red Al I/hood - FAO	0.17	35,206.00						35,206.00	
			132101	Current Grants From International Organizations	0.17	35,206.00						35,206.00	
	24			Ministry of Public Work and Housing	5.52	1,157,631.82				24,770.00	-24,770.00	1,132,861.82	2.14
		000000		Unassigned	5.52	1,157,631.82				24,770.00	-24,770.00	1,132,861.82	2.14
			112102	Payroll Tax - Non-Government						1,000.00	-1,000.00	-1,000.00	
			114203	Property Tax	5.52	1,157,631.82						1,157,631.82	
			114521	Business & Professional Licenses						370.00	-370.00	-370.00	
			114536	Foreign Companies Registration						3,500.00	-3,500.00	-3,500.00	
			114537	Local Companies Registration						19,900.00	-19,900.00	-19,900.00	
1200552				GIZ						232,020.81	-232,020.81	-232,020.81	
	06			Ministry of Information, Telecommunication and Technology						22,196.00	-22,196.00	-22,196.00	
		060101		Consultation Fee						22,196.00	-22,196.00	-22,196.00	
			132101	Current Grants From International Organizations						22,196.00	-22,196.00	-22,196.00	
	09			Ministry of Planning and International Cooperation						35,851.76	-35,851.76	-35,851.76	
		090101		Human Resource						9,000.00	-9,000.00	-9,000.00	
			132101	Current Grants From International Organizations						9,000.00	-9,000.00	-9,000.00	
		090102		Co-ordination						1,680.00	-1,680.00	-1,680.00	
			132101	Current Grants From International Organizations						1,680.00	-1,680.00	-1,680.00	
		090103		Rehabilitation						9,700.00	-9,700.00	-9,700.00	
			132101	Current Grants From International Organizations						9,700.00	-9,700.00	-9,700.00	
		090104		Administrative Cost						15,471.76	-15,471.76	-15,471.76	

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Code	Code	Code	Code										
			132101	Current Grants From International Organizations						15,471.76	-15,471.76	-15,471.76	
	19			Ministry of Fisheries & Marine						23,770.00	-23,770.00	-23,770.00	
		190201		Human Resource Capacity Budget						23,770.00	-23,770.00	-23,770.00	
			132101	Current Grants From International Organizations						23,770.00	-23,770.00	-23,770.00	
	22			Ministry of Interior						150,203.05	-150,203.05	-150,203.05	
		220101		Coordination Of Return Activities						42,720.00	-42,720.00	-42,720.00	
			132101	Current Grants From International Organizations						42,720.00	-42,720.00	-42,720.00	
		220103		Administrative Cost						5,707.90	-5,707.90	-5,707.90	
			132101	Current Grants From International Organizations						5,707.90	-5,707.90	-5,707.90	
		220104		Monitoring & Evaluation and Reporting						9,200.00	-9,200.00	-9,200.00	
			132101	Current Grants From International Organizations						9,200.00	-9,200.00	-9,200.00	
		220105		Food and Cash Distribution						54,800.00	-54,800.00	-54,800.00	
			132101	Current Grants From International Organizations						54,800.00	-54,800.00	-54,800.00	
		220106		Drought Response Second Phase						10,401.65	-10,401.65	-10,401.65	
			132101	Current Grants From International Organizations						10,401.65	-10,401.65	-10,401.65	
		220300		Support Governor's Office - Revenue						27,373.50	-27,373.50	-27,373.50	
			132101	Current Grants From International Organizations						27,373.50	-27,373.50	-27,373.50	
1209900				Federal Government of Somalia						115,300.00	-115,300.00	-115,300.00	
	04			Ministry of Finance						115,300.00	-115,300.00	-115,300.00	
		000000		Unassigned						115,300.00	-115,300.00	-115,300.00	
			131101	Current Grants from Governments						114,200.00	-114,200.00	-114,200.00	
			133101	Grants from Federal Government of Somalia						1,100.00	-1,100.00	-1,100.00	
1293200				Food and Agriculture organization						58,066.00	-58,066.00	-58,066.00	
	01			Ministry of Agriculture						37,524.00	-37,524.00	-37,524.00	
		010200		Ministry of Agriculture - FAO PROJECT Revenue						37,524.00	-37,524.00	-37,524.00	
			132101	Current Grants From International Organizations						37,524.00	-37,524.00	-37,524.00	
	18			Ministry of Livestock						9,980.00	-9,980.00	-9,980.00	
		180100		Ministry of Livestock - FAO Project - Revenue						4,530.00	-4,530.00	-4,530.00	
			132101	Current Grants From International Organizations						4,530.00	-4,530.00	-4,530.00	
		180200		Support Distribution of Livestock - Revenue						5,450.00	-5,450.00	-5,450.00	
			132101	Current Grants From International Organizations						5,450.00	-5,450.00	-5,450.00	
	23			Ministry of Environment and Tourism						10,562.00	-10,562.00	-10,562.00	
		230101		GPC For Sustainable Char Red Al Ihood - FAO						10,562.00	-10,562.00	-10,562.00	
			132101	Current Grants From International Organizations						10,562.00	-10,562.00	-10,562.00	
1294400				United Nations Assistance Mission in Somalia						10,000.00	-10,000.00	-10,000.00	
	06			Ministry of Information, Telecommunication and Technology						10,000.00	-10,000.00	-10,000.00	
		060200		ICT - UNSOM Project Revenue						10,000.00	-10,000.00	-10,000.00	
			132101	Current Grants From International Organizations						10,000.00	-10,000.00	-10,000.00	
1295900				United Nation Developmental Programme						41,510.00	-41,510.00	-41,510.00	
	04			Ministry of Finance						4,320.00	-4,320.00	-4,320.00	
		000000		Unassigned						4,320.00	-4,320.00	-4,320.00	
			132101	Current Grants From International Organizations						4,320.00	-4,320.00	-4,320.00	

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Code	Code	Code	Code										
	08			Ministry of Justice and Religion Affairs						30,430.00	-30,430.00	-30,430.00	
		080101		Rule of Law-Justice & Correction - UNDP						30,430.00	-30,430.00	-30,430.00	
			132101	Current Grants From International Organizations						30,430.00	-30,430.00	-30,430.00	
	17			Jubbaland Parliament						6,760.00	-6,760.00	-6,760.00	
		080101		Rule of Law-Justice & Correction - UNDP									
			132101	Current Grants From International Organizations									
		170101		Jubbaland Parliamentary Support - UNDP						6,760.00	-6,760.00	-6,760.00	
			132101	Current Grants From International Organizations						6,760.00	-6,760.00	-6,760.00	
1296300				UNICEF						53,405.00	-53,405.00	-53,405.00	
	05			Ministry of Health						53,405.00	-53,405.00	-53,405.00	
		000000		Unassigned						53,405.00	-53,405.00	-53,405.00	
			132101	Current Grants From International Organizations						53,405.00	-53,405.00	-53,405.00	
1296400				UNHCR						204,936.00	-204,936.00	-204,936.00	
	22			Ministry of Interior						204,936.00	-204,936.00	-204,936.00	
		220200		JRIA - UNHCR Project - Revenue						204,936.00	-204,936.00	-204,936.00	
			132101	Current Grants From International Organizations						204,936.00	-204,936.00	-204,936.00	
1297100				Somali Women's Studies Center (SWSC)						4,360.00	-4,360.00	-4,360.00	
	11			Ministry of Women Affairs						4,360.00	-4,360.00	-4,360.00	
		110101		National Campaign on Woman's Empowerment						4,360.00	-4,360.00	-4,360.00	
			133102	Grants from local Government-Jubbaland						4,360.00	-4,360.00	-4,360.00	
1299600				RCRF11	12.63	2,649,961.00				1,166,452.33	-1,166,452.33	1,483,508.67	44.02
	01			Ministry of Agriculture	0.55	116,388.00						116,388.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.55	116,388.00						116,388.00	
			132101	Current Grants From International Organizations	0.55	116,388.00						116,388.00	
	02			Ministry of Education and Tertiary	2.77	581,324.00						581,324.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.39	81,324.00						81,324.00	
			132101	Current Grants From International Organizations	0.39	81,324.00						81,324.00	
		250301		Activity 3.2.1: Eligible salary & allowances	1.91	400,000.00						400,000.00	
			132101	Current Grants From International Organizations	1.91	400,000.00						400,000.00	
		250401		Activity 3.3.1: Non salary recurrent costs	0.48	100,000.00						100,000.00	
			132101	Current Grants From International Organizations	0.48	100,000.00						100,000.00	
	03			Ministry of Water, Mines and Energy	0.19	40,140.00						40,140.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.19	40,140.00						40,140.00	
			132101	Current Grants From International Organizations	0.19	40,140.00						40,140.00	
	04			Ministry of Finance	2.81	589,208.00				1,166,452.33	-1,166,452.33	-577,244.33	197.97
		000000		Unassigned									
			132101	Current Grants From International Organizations									
		250000		RCRF Revenue						1,166,452.33	-1,166,452.33	-1,166,452.33	
			132101	Current Grants From International Organizations						1,166,452.33	-1,166,452.33	-1,166,452.33	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	1.14	239,208.00						239,208.00	
			132101	Current Grants From International Organizations	1.14	239,208.00						239,208.00	
		250401		Activity 3.3.1: Non salary recurrent costs	0.95	200,000.00						200,000.00	
			132101	Current Grants From International Organizations	0.95	200,000.00						200,000.00	

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Code	Code	Code	Code										
		250501		Activity 4.1.1: Project management & coordination	0.71	150,000.00						150,000.00	
			132101	Current Grants From International Organizations	0.71	150,000.00						150,000.00	
	05			Ministry of Health	0.77	162,088.00						162,088.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.30	62,088.00						62,088.00	
			132101	Current Grants From International Organizations	0.30	62,088.00						62,088.00	
		250401		Activity 3.3.1: Non salary recurrent costs	0.48	100,000.00						100,000.00	
			132101	Current Grants From International Organizations	0.48	100,000.00						100,000.00	
	06			Ministry of Information, Telecommunication and Technology	0.33	68,460.00						68,460.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.33	68,460.00						68,460.00	
			132101	Current Grants From International Organizations	0.33	68,460.00						68,460.00	
	07			Ministry of Security	0.11	23,568.00						23,568.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.11	23,568.00						23,568.00	
			132101	Current Grants From International Organizations	0.11	23,568.00						23,568.00	
	08			Ministry of Justice and Religion Affairs	0.32	67,554.00						67,554.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.32	67,554.00						67,554.00	
			132101	Current Grants From International Organizations	0.32	67,554.00						67,554.00	
	09			Ministry of Planning and International Cooperation	0.35	74,232.00						74,232.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.35	74,232.00						74,232.00	
			132101	Current Grants From International Organizations	0.35	74,232.00						74,232.00	
	10			Ministry of Trade and Industry	0.38	80,664.00						80,664.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.38	80,664.00						80,664.00	
			132101	Current Grants From International Organizations	0.38	80,664.00						80,664.00	
	11			Ministry of Women Affairs	0.26	54,856.00						54,856.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.26	54,856.00						54,856.00	
			132101	Current Grants From International Organizations	0.26	54,856.00						54,856.00	
	12			State Ministry for Presidency	1.01	211,440.00						211,440.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	1.01	211,440.00						211,440.00	
			132101	Current Grants From International Organizations	1.01	211,440.00						211,440.00	
	13			Kismayo Airport Authority	0.34	71,886.00						71,886.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.34	71,886.00						71,886.00	
			132101	Current Grants From International Organizations	0.34	71,886.00						71,886.00	
	14			Kismayo Ports Authority	0.63	133,124.00						133,124.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.63	133,124.00						133,124.00	
			132101	Current Grants From International Organizations	0.63	133,124.00						133,124.00	
	16			Civil Service Commission	0.36	75,120.00						75,120.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.36	75,120.00						75,120.00	
			132101	Current Grants From International Organizations	0.36	75,120.00						75,120.00	
	18			Ministry of Livestock	0.11	22,476.00						22,476.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.11	22,476.00						22,476.00	
			132101	Current Grants From International Organizations	0.11	22,476.00						22,476.00	
	19			Ministry of Fisheries & Marine	0.36	76,392.00						76,392.00	

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Code	Code	Code	Code										
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.36	76,392.00						76,392.00	
			132101	Current Grants From International Organizations	0.36	76,392.00						76,392.00	
	20			Ministry of Youth and Sports	0.12	24,405.00						24,405.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.12	24,405.00						24,405.00	
			132101	Current Grants From International Organizations	0.12	24,405.00						24,405.00	
	21			Ministry of Transport	0.08	17,516.00						17,516.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.08	17,516.00						17,516.00	
			132101	Current Grants From International Organizations	0.08	17,516.00						17,516.00	
	22			Ministry of Interior	0.16	34,614.00						34,614.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.16	34,614.00						34,614.00	
			132101	Current Grants From International Organizations	0.16	34,614.00						34,614.00	
	23			Ministry of Environment and Tourism	0.43	89,892.00						89,892.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.43	89,892.00						89,892.00	
			132101	Current Grants From International Organizations	0.43	89,892.00						89,892.00	
	24			Ministry of Public Work and Housing	0.16	34,614.00						34,614.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.16	34,614.00						34,614.00	
			132101	Current Grants From International Organizations	0.16	34,614.00						34,614.00	
1912100				Department for International Development (DFID)	2.28	478,800.00						478,800.00	
	07			Ministry of Security	2.28	478,800.00						478,800.00	
		070101		JSS Police stipend-UNOPS AND DFID Project	2.28	478,800.00						478,800.00	
			132101	Current Grants From International Organizations	2.28	478,800.00						478,800.00	
1995900				United Nation Developmental Programme (UNDP)						4,320.00	-4,320.00	-4,320.00	
	08			Ministry of Justice and Religion Affairs						4,320.00	-4,320.00	-4,320.00	
		080101		Rule of Law-Justice & Correction - UNDP						4,320.00	-4,320.00	-4,320.00	
			132101	Current Grants From International Organizations						4,320.00	-4,320.00	-4,320.00	
				Expense	100.00	20,979,288.89	18,021,944.58	210,848.14	3,692.00	17,049,314.50	758,089.94	3,715,434.25	82.29
1100000				Treasury Single Account - Regular Budget	97.72	20,500,488.89	18,021,944.58	210,848.14	3,692.00	17,049,314.50	758,089.94	3,236,634.25	84.21
	01			Ministry of Agriculture	1.64	343,708.00	297,877.00			162,684.50	135,192.50	181,023.50	47.33
		000000		Unassigned	0.30	61,900.00	52,534.00			46,979.00	5,555.00	14,921.00	75.89
			211106	Remuneration to Ministers and Statutory Appointm	0.10	20,500.00	14,500.00			14,000.00	500.00	6,500.00	68.29
			211111	Accommodation Allowance	0.05	10,000.00	10,000.00			9,958.00	42.00	42.00	99.58
			221101	Internal Travel	0.03	5,400.00	5,400.00			5,400.00			100.00
			221102	External Travel	0.02	5,000.00	5,000.00			4,850.00	150.00	150.00	97.00
			222101	Water		1,000.00	1,000.00			130.00	870.00	870.00	13.00
			222102	Electricity	0.01	3,000.00	2,577.00			2,103.00	474.00	897.00	70.10
			222203	Internet	0.01	3,000.00	3,000.00			3,000.00			100.00
			222301	Gasoline	0.02	3,257.00	3,257.00			2,407.00	850.00	850.00	73.90
			222401	Stationary	0.01	3,000.00	1,000.00			160.00	840.00	2,840.00	5.33
			222405	Office Refreshments	0.01	2,743.00	1,800.00			1,783.00	17.00	960.00	65.00
			311222	Machinery and Equipment not elsewhere classified	0.02	5,000.00	5,000.00			3,188.00	1,812.00	1,812.00	63.76
		010201		Ministry of Agriculture - Human Resource	0.14	29,550.00	29,550.00			6,120.00	23,430.00	23,430.00	20.71
			211102	Contract employees	0.14	29,550.00	29,550.00			6,120.00	23,430.00	23,430.00	20.71
		010202		Ministry of Agriculture - Travel Cost	0.04	9,250.00	9,250.00			5,300.00	3,950.00	3,950.00	57.30
			222513	Vehicle Hire/car rental	0.04	9,250.00	9,250.00			5,300.00	3,950.00	3,950.00	57.30
		010203		Ministry of Agriculture - Other Costs	0.04	9,000.00	9,000.00			2,400.00	6,600.00	6,600.00	26.67
			222202	Mobile Phone Expenses	0.01	3,000.00	3,000.00				3,000.00	3,000.00	

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Code	Code	Code	Code										
			222401	Stationary	0.01	3,000.00	3,000.00			1,200.00	1,800.00	1,800.00	40.00
			222405	Office Refreshments	0.01	3,000.00	3,000.00			1,200.00	1,800.00	1,800.00	40.00
		010301		Ministry of Agriculture -Technical Staff	0.41	86,000.00	86,000.00			14,900.00	71,100.00	71,100.00	17.33
			211102	Contract employees	0.41	86,000.00	86,000.00			14,900.00	71,100.00	71,100.00	17.33
		010302		Logistical Support and Transport	0.13	28,020.00	28,020.00			8,300.00	19,720.00	19,720.00	29.62
			222513	Vehicle Hire/car rental	0.08	16,020.00	16,020.00			3,500.00	12,520.00	12,520.00	21.85
			224101	Consultation Fees	0.06	12,000.00	12,000.00			4,800.00	7,200.00	7,200.00	40.00
		010303		Operational Cost	0.02	3,600.00	3,600.00			500.00	3,100.00	3,100.00	13.89
			222203	Internet	0.01	1,200.00	1,200.00				1,200.00	1,200.00	
			222401	Stationary	0.01	2,400.00	2,400.00			500.00	1,900.00	1,900.00	20.83
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.55	116,388.00	79,923.00			78,185.50	1,737.50	38,202.50	67.18
			211101	Permanent employees/Regular staff	0.55	116,388.00	79,923.00			78,185.50	1,737.50	38,202.50	67.18
	02			Ministry of Education and Tertiary	3.17	664,724.00	246,393.00	1,425.00		231,056.50	13,911.50	432,242.50	34.97
		000000		Unassigned	0.40	83,400.00	66,810.00	1,425.00		57,188.00	8,197.00	24,787.00	70.28
			211101	Permanent employees/Regular staff	0.04	9,000.00	5,000.00				5,000.00	9,000.00	
			211106	Remuneration to Ministers and Statutory Appointm	0.09	19,600.00	19,000.00	1,425.00		17,500.00	75.00	675.00	96.56
			211111	Accommodation Allowance	0.05	10,000.00	10,000.00			9,800.00	200.00	200.00	98.00
			221101	Internal Travel	0.01	2,000.00	2,000.00			1,520.00	480.00	480.00	76.00
			221102	External Travel	0.05	10,000.00	10,000.00			9,680.00	320.00	320.00	96.80
			222101	Water									
			222102	Electricity	0.02	3,900.00	3,900.00			3,853.00	47.00	47.00	98.79
			222203	Internet	0.03	5,910.00	5,910.00			5,910.00			100.00
			222301	Gasoline	0.01	2,500.00	1,000.00			925.00	75.00	1,575.00	37.00
			222401	Stationary	0.02	4,700.00	2,000.00			1,800.00	200.00	2,900.00	38.30
			222503	Maintenance of Vehicles	0.02	4,500.00	1,000.00			200.00	800.00	4,300.00	4.44
			222513	Vehicle Hire/car rental									
			273201	Medical Treatment	0.03	6,690.00	5,000.00			4,000.00	1,000.00	2,690.00	59.79
			311221	Information, computer and telecomm (ICT) equipment									
			311222	Machinery and Equipment not elsewhere classified	0.02	4,600.00	2,000.00			2,000.00		2,600.00	43.48
		020201		PREMIS PROCUREMENT RELATED - PROJECT									
			311221	Information, computer and telecomm (ICT) equipment									
			311225	Printers									
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.39	81,324.00	77,583.00			72,918.50	4,664.50	8,405.50	89.66
			211101	Permanent employees/Regular staff	0.39	81,324.00	77,583.00			72,918.50	4,664.50	8,405.50	89.66
		250301		Activity 3.2.1: Eligible salary & allowances	1.91	400,000.00	102,000.00			100,950.00	1,050.00	299,050.00	25.24
			211101	Permanent employees/Regular staff	1.91	400,000.00	102,000.00			100,950.00	1,050.00	299,050.00	25.24
			226000	RCRF Non-Salary Recurrent Cost									
		250401		Activity 3.3.1: Non salary recurrent costs	0.48	100,000.00						100,000.00	
			226000	RCRF Non-Salary Recurrent Cost	0.48	100,000.00						100,000.00	
	03			Ministry of Water, Mines and Energy	0.45	93,485.00	45,750.00			38,474.00	7,276.00	55,011.00	41.16
		000000		Unassigned	0.25	53,345.00	29,370.00			22,094.00	7,276.00	31,251.00	41.42
			211101	Permanent employees/Regular staff									
			211106	Remuneration to Ministers and Statutory Appointm	0.10	20,500.00	15,500.00			14,000.00	1,500.00	6,500.00	68.29
			211111	Accommodation Allowance	0.02	4,300.00	2,000.00			1,994.50	5.50	2,305.50	46.38
			221101	Internal Travel		1,000.00						1,000.00	
			221102	External Travel	0.03	5,400.00	3,300.00			2,500.00	800.00	2,900.00	46.30
			222101	Water		1,000.00						1,000.00	
			222102	Electricity	0.01	2,345.00	1,000.00			247.50	752.50	2,097.50	10.55
			222203	Internet		1,000.00	950.00			525.00	425.00	475.00	52.50
			222301	Gasoline	0.01	3,000.00	3,000.00			400.00	2,600.00	2,600.00	13.33

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Code	Code	Code	Code										
			222401	Stationary	0.02	4,000.00	2,620.00			2,347.00	273.00	1,653.00	58.68
			222405	Office Refreshments	0.01	2,000.00						2,000.00	
			222505	Maintenance of buildings and repairs	0.01	2,000.00	1,000.00			80.00	920.00	1,920.00	4.00
			311222	Machinery and Equipment not elsewhere classified	0.03	6,800.00						6,800.00	
		250101		Activity 2.1.1: IJA Compettively Recruited Staff	0.19	40,140.00	16,380.00			16,380.00		23,760.00	40.81
			211101	Permanent employees/Regular staff	0.19	40,140.00	16,380.00			16,380.00		23,760.00	40.81
	04			Ministry of Finance	11.26	2,362,015.00	2,089,691.00	119,124.50	50.00	1,950,957.51	19,558.99	291,882.99	87.64
		000000		Unassigned	7.83	1,641,809.00	1,633,419.00	10,026.50	50.00	1,620,756.40	2,586.10	10,976.10	99.33
			211101	Permanent employees/Regular staff	0.23	47,208.00	47,208.00			47,208.00			100.00
			211103	Wage workers	0.25	52,752.00	52,752.00		50.00	52,687.40	14.60	14.60	99.97
			211106	Remuneration to Ministers and Statutory Appointm	0.23	49,200.00	49,200.00	1,425.00		47,775.00			100.00
			211111	Accommodation Allowance	1.15	240,764.00	240,548.00	1,400.00		239,136.00	12.00	228.00	99.91
			211202	Daily meals	0.12	25,431.00	25,197.00			25,197.00		234.00	99.08
			221101	Internal Travel	0.09	18,168.00	18,168.00	390.00		17,770.00	8.00	8.00	99.96
			221102	External Travel	0.27	56,512.00	56,500.00	560.00		55,877.00	63.00	75.00	99.87
			222101	Water	0.07	14,230.00	13,900.00	265.00		13,633.00	2.00	332.00	97.67
			222102	Electricity	0.39	81,758.00	81,758.00	207.00		81,504.00	47.00	47.00	99.94
			222203	Internet	0.31	64,574.00	63,700.00			63,475.00	225.00	1,099.00	98.30
			222301	Gasoline	0.04	8,730.00	8,500.00	200.00		8,230.00	70.00	300.00	96.56
			222302	Diesel	0.18	38,200.00	38,000.00	3,500.00		34,490.00	10.00	210.00	99.45
			222401	Stationary	0.22	46,630.00	46,630.00	1,428.00		45,106.00	96.00	96.00	99.79
			222404	Meeting Supplies	0.14	29,889.00	29,500.00			29,485.00	15.00	404.00	98.65
			222405	Office Refreshments	0.14	28,914.00	27,612.00	475.50		27,056.00	80.50	1,382.50	95.22
			222406	Publications	0.13	26,732.00	26,732.00			26,732.00			100.00
			222411	Cleaning Supplies	0.05	10,000.00	9,220.00			9,202.00	18.00	798.00	92.02
			222412	Computer Consumables	0.27	57,600.00	57,600.00			57,600.00			100.00
			222501	Maintenance of equipment	0.03	6,736.00	6,500.00			6,498.00	2.00	238.00	96.47
			222505	Maintenance of buildings and repairs	0.11	23,900.00	23,570.00			23,538.00	32.00	362.00	98.49
			222506	Spare parts and supplies	0.08	17,468.00	17,235.00			17,209.00	26.00	259.00	98.52
			222509	others									
			222513	Vehicle Hire/car rental	0.25	52,893.00	52,590.00			52,546.00	44.00	347.00	99.34
			224104	Fee for service provided(Non-consultancy service)	1.05	220,000.00	220,000.00			219,979.00	21.00	21.00	99.99
			224201	Television and Newspaper Advertisements	0.05	10,560.00	10,280.00	100.00		9,780.00	400.00	680.00	93.56
			229999	Contingency	0.48	100,000.00	100,000.00			100,000.00			100.00
			263101	Transfers to Lower Level Government									
			273201	Medical Treatment	0.18	38,100.00	37,400.00	76.00		37,271.00	53.00	753.00	98.02
			282102	JSS Obligation	0.14	30,000.00	29,854.00			29,854.00		146.00	99.51
			282103	Bank charges	0.33	70,088.00	69,900.00			68,653.00	1,247.00	1,435.00	97.95
			311211	Cars	0.45	94,772.00	93,865.00			93,865.00		907.00	99.04
			311221	Information, computer and telecomm (ICT) equipment	0.07	15,000.00	14,500.00			14,500.00		500.00	96.67
			311222	Machinery and Equipment not elsewhere classified	0.17	35,000.00	35,000.00			35,000.00			100.00
			311223	Furniture & fixtures	0.14	30,000.00	30,000.00			29,900.00	100.00	100.00	99.67
		040401		Premis Specific Purpose Grant	0.07	15,000.00						15,000.00	
			224101	Consultation Fees	0.07	14,300.00						14,300.00	
			224201	Television and Newspaper Advertisements		700.00						700.00	
		040402		Kismayo Property Survey & Prop Registration	0.44	92,000.00	92,000.00	92,000.00					100.00
			224104	Fee for service provided(Non-consultancy service)	0.44	91,350.00	91,350.00	91,350.00					100.00
			224201	Television and Newspaper Advertisements		650.00	650.00	650.00					100.00
		040403		Provision of 50% Anual Internet Service Provider	0.03	7,128.00	7,128.00	7,128.00					100.00
			222203	Internet	0.03	7,128.00	7,128.00	7,128.00					100.00
		040404		Premis SPG - PFM Devolution	0.05	9,970.00	9,970.00	9,970.00					100.00
			222203	Internet	0.02	3,600.00	3,600.00	3,600.00					100.00

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Code	Code	Code	Code										
			311221	Information, computer and telecomm (ICT) equipment	0.01	3,000.00	3,000.00	3,000.00					100.00
			311222	Machinery and Equipment not elsewhere classified	0.01	2,250.00	2,250.00	2,250.00					100.00
			311223	Furniture & fixtures	0.01	1,120.00	1,120.00	1,120.00					100.00
			311225	Printers									
			311226	Filing Cabinet									
			311227	Working Desk									
			311228	Working Chairs									
		040405		PREMIS JSS PFM Act Launching Kismayo	0.03	6,900.00	6,900.00				6,900.00	6,900.00	
			222302	Diesel		400.00	400.00				400.00	400.00	
			222401	Stationary		700.00	700.00				700.00	700.00	
			222405	Office Refreshments	0.01	3,000.00	3,000.00				3,000.00	3,000.00	
			222406	Publications	0.01	2,000.00	2,000.00				2,000.00	2,000.00	
			223102	Other Rent		800.00	800.00				800.00	800.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	1.14	239,208.00	234,929.00			234,881.40	47.60	4,326.60	98.19
			211101	Permanent employees/Regular staff	1.14	239,208.00	234,929.00			234,881.40	47.60	4,326.60	98.19
		250401		Activity 3.3.1: Non salary recurrent costs	0.95	200,000.00						200,000.00	
			226000	RCRF Non-Salary Recurrent Cost	0.95	200,000.00						200,000.00	
		250501		Activity 4.1.1: Project management & coordination	0.71	150,000.00	105,345.00			95,319.71	10,025.29	54,680.29	63.55
			211103	Wage workers		500.00						500.00	
			221101	Internal Travel	0.05	10,000.00	9,560.00			9,320.00	240.00	680.00	93.20
			221102	External Travel	0.14	30,000.00	7,500.00			5,639.00	1,861.00	24,361.00	18.80
			222203	Internet		720.00	720.00			720.00			100.00
			222301	Gasoline	0.01	2,800.00	2,550.00			2,385.00	165.00	415.00	85.18
			222303	Oil (machines)		650.00	500.00			450.00	50.00	200.00	69.23
			222401	Stationary	0.01	3,000.00	2,100.00			1,650.00	450.00	1,350.00	55.00
			222405	Office Refreshments	0.02	3,500.00	1,600.00			1,542.00	58.00	1,958.00	44.06
			222412	Computer Consumables	0.01	2,000.00	2,000.00			1,995.00	5.00	5.00	99.75
			222502	Maintenance of furniture & fittings		1,000.00	300.00			60.00	240.00	940.00	6.00
			222503	Maintenance of Vehicles		820.00	800.00			791.00	9.00	29.00	96.46
			222505	Maintenance of buildings and repairs		500.00	100.00			95.00	5.00	405.00	19.00
			224101	Consultation Fees	0.34	70,680.00	70,680.00			64,790.00	5,890.00	5,890.00	91.67
			226000	RCRF Non-Salary Recurrent Cost									
			229999	Contingency	0.03	5,615.00						5,615.00	
			282103	Bank charges	0.02	5,235.00	4,935.00			4,432.71	502.29	802.29	84.67
			311222	Machinery and Equipment not elsewhere classified	0.01	2,500.00	1,000.00			480.00	520.00	2,020.00	19.20
			311223	Furniture & fixtures	0.01	1,500.00	1,000.00			970.00	30.00	530.00	64.67
			311323	Computer software and databases	0.04	8,980.00						8,980.00	
	05			Ministry of Health	3.26	683,646.00	357,607.00			339,345.00	18,262.00	344,301.00	49.64
		000000		Unassigned	0.39	82,603.00	41,583.00			31,401.00	10,182.00	51,202.00	38.01
			211101	Permanent employees/Regular staff									
			211106	Remuneration to Ministers and Statutory Appointm	0.10	20,500.00	19,753.00			19,753.00		747.00	96.36
			211111	Accommodation Allowance	0.02	5,000.00	4,100.00			1,760.00	2,340.00	3,240.00	35.20
			221101	Internal Travel	0.01	2,000.00						2,000.00	
			221102	External Travel	0.02	4,000.00	2,000.00			500.00	1,500.00	3,500.00	12.50
			222101	Water		1,000.00						1,000.00	
			222102	Electricity	0.01	2,000.00	2,000.00			1,403.00	597.00	597.00	70.15
			222203	Internet	0.01	2,000.00	1,850.00			1,095.00	755.00	905.00	54.75
			222301	Gasoline	0.01	3,000.00	3,000.00			1,380.00	1,620.00	1,620.00	46.00
			222401	Stationary	0.01	2,000.00						2,000.00	
			222405	Office Refreshments		803.00						803.00	
			222411	Cleaning Supplies	0.01	1,500.00						1,500.00	
			222503	Maintenance of Vehicles	0.01	2,500.00	380.00			380.00		2,120.00	15.20
			222505	Maintenance of buildings and repairs	0.01	2,000.00						2,000.00	
			273201	Medical Treatment	0.15	32,300.00	8,500.00			5,130.00	3,370.00	27,170.00	15.88

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Code	Code	Code	Code										
			311222	Machinery and Equipment not elsewhere classified	0.01	2,000.00						2,000.00	
		050101		EPHS Kismayo Staff	0.71	149,350.00	98,280.00			98,280.00		51,070.00	65.81
			211102	Contract employees	0.71	149,350.00	98,280.00			98,280.00		51,070.00	65.81
		050102		Dobley Mobile Team Staff	0.34	72,140.00	35,040.00			30,670.00	4,370.00	41,470.00	42.51
			211102	Contract employees	0.34	72,140.00	35,040.00			30,670.00	4,370.00	41,470.00	42.51
		050103		Dobley Cold Chain Staff	0.14	29,920.00	29,330.00			25,620.00	3,710.00	4,300.00	85.63
			211102	Contract employees	0.14	29,920.00	29,330.00			25,620.00	3,710.00	4,300.00	85.63
		050104		Kismayo Cold Chain Staff	0.01	1,480.00	1,480.00			1,480.00			100.00
			211102	Contract employees	0.01	1,480.00	1,480.00			1,480.00			100.00
		050105		Admin Costs	0.14	30,000.00	20,000.00			20,000.00		10,000.00	66.67
			222103	Generator Fuel	0.07	15,000.00	10,000.00			10,000.00		5,000.00	66.67
			222401	Stationary	0.07	15,000.00	10,000.00			10,000.00		5,000.00	66.67
		050106		Kismayo Health workers Incentives(Ex MFF)	0.01	2,750.00	2,750.00			2,750.00			100.00
			211102	Contract employees	0.01	2,750.00	2,750.00			2,750.00			100.00
		050107		Kismayo health workers Incentives(CERF)	0.01	1,950.00	1,950.00			1,950.00			100.00
			211102	Contract employees	0.01	1,950.00	1,950.00			1,950.00			100.00
		050108		Kismayo Emergency health workers(dalxis & calanley	0.30	62,800.00	43,000.00			43,000.00		19,800.00	68.47
			211102	Contract employees	0.30	62,800.00	43,000.00			43,000.00		19,800.00	68.47
		050109		Cold Chain Maintenance Cost (KGH)	0.09	19,200.00	12,000.00			12,000.00		7,200.00	62.50
			222505	Maintenance of buildings and repairs	0.09	19,200.00	12,000.00			12,000.00		7,200.00	62.50
		050110		Cold Chain Staff Dhobley,Kismayo,Afmadow	0.08	15,960.00						15,960.00	
			211102	Contract employees	0.08	15,960.00						15,960.00	
		050201		Ministry of Health UNICEF Measles Outbreak	0.25	53,405.00	53,405.00			53,405.00			100.00
			211103	Wage workers	0.11	23,879.00	23,879.00			23,879.00			100.00
			222406	Publications		400.00	400.00			400.00			100.00
			222513	Vehicle Hire/car rental	0.10	20,400.00	20,400.00			20,400.00			100.00
			224103	Staff Training and Development	0.04	8,726.00	8,726.00			8,726.00			100.00
		050301		MOH PREMIS PROCUREMENT RELATED DEVOLUTION									
			311221	Information, computer and telecomm (ICT) equipment									
			311226	Filing Cabinet									
			311229	Printing Machine									
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.30	62,088.00	18,789.00			18,789.00		43,299.00	30.26
			211101	Permanent employees/Regular staff	0.30	62,088.00	18,789.00			18,789.00		43,299.00	30.26
		250301		Activity 3.2.1: Eligible salary & allowances									
			226000	RCRF Non-Salary Recurrent Cost									
		250401		Activity 3.3.1: Non salary recurrent costs	0.48	100,000.00						100,000.00	
			226000	RCRF Non-Salary Recurrent Cost	0.48	100,000.00						100,000.00	
	06			Ministry of Information, Telecommunication and Technology	0.85	178,732.00	150,177.00	2,225.00		136,509.69	11,442.31	39,997.31	77.62
		000000		Unassigned	0.36	75,610.00	55,377.00	2,225.00		50,028.00	3,124.00	23,357.00	69.11
			211106	Renumeration to Ministers and Statutory Appointm	0.10	20,500.00	20,500.00	1,425.00		18,600.00	475.00	475.00	97.68
			211111	Accommodation Allowance	0.10	20,500.00	20,100.00	500.00		19,400.00	200.00	600.00	97.07
			221101	Internal Travel	0.01	2,360.00						2,360.00	
			221102	External Travel	0.02	3,500.00	1,000.00			420.00	580.00	3,080.00	12.00
			222101	Water	0.01	1,500.00	417.00			217.00	200.00	1,283.00	14.47
			222102	Electricity	0.01	1,500.00						1,500.00	
			222203	Internet	0.01	1,500.00	1,000.00			595.00	405.00	905.00	39.67
			222301	Gasoline	0.01	2,000.00	1,000.00	300.00		600.00	100.00	1,100.00	45.00
			222401	Stationary	0.01	1,210.00	1,210.00			1,151.00	59.00	59.00	95.12
			222411	Cleaning Supplies		750.00						750.00	
			222503	Maintenance of Vehicles	0.02	3,640.00	400.00			380.00	20.00	3,260.00	10.44

**Dowlad Goboleedka Jubbaland
ee Somalia**

Wasaaradda Maaliyadda



**Jubbaland State
of Somalia**

Ministry of Finance

Budget Report - 2017:2017 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			222505	Maintenance of buildings and repairs	0.01	1,800.00	800.00				800.00	1,800.00	
			224201	Television and Newspaper Advertisements	0.03	5,790.00	4,500.00			4,500.00		1,290.00	77.72
			273201	Medical Treatment	0.01	2,700.00	2,000.00			2,000.00		700.00	74.07
			311221	Information, computer and telecomm (ICT) equipment	0.01	2,860.00	450.00			365.00	85.00	2,495.00	12.76
			311223	Furniture & fixtures	0.02	3,500.00	2,000.00			1,800.00	200.00	1,700.00	51.43
		060101		Consultation Fee	0.04	7,500.00	7,500.00			7,500.00			100.00
			211108	Casual employed to undertake registration of peop	0.01	3,000.00	3,000.00			3,000.00			100.00
			224101	Consultation Fees	0.02	4,500.00	4,500.00			4,500.00			100.00
		060102		Materials	0.01	1,800.00	1,800.00			1,800.00			100.00
			224203	Marketing and Promotion	0.01	1,800.00	1,800.00			1,800.00			100.00
		060103		Travel & Transportation	0.04	8,200.00	8,200.00			8,200.00			100.00
			211114	Transportation allowance	0.03	6,600.00	6,600.00			6,600.00			100.00
			222513	Vehicle Hire/car rental	0.01	1,600.00	1,600.00			1,600.00			100.00
		060104		Professional Services	0.02	5,000.00	5,000.00			4,511.69	488.31	488.31	90.23
			224201	Television and Newspaper Advertisements	0.02	5,000.00	5,000.00			4,511.69	488.31	488.31	90.23
		060105		Sites & Services	0.01	2,162.00	2,162.00			2,162.00			100.00
			211109	Microphones bought for public address system(Proj)		500.00	500.00			500.00			100.00
			222405	Office Refreshments	0.01	1,162.00	1,162.00			1,162.00			100.00
			223102	Other Rent		500.00	500.00			500.00			100.00
		060201		ICT - Cosultative Forum (Legal Developments)	0.05	10,000.00	10,000.00			10,000.00			100.00
			211103	Wage workers	0.01	1,200.00	1,200.00			1,200.00			100.00
			211111	Accommodation Allowance	0.01	3,040.00	3,040.00			3,040.00			100.00
			222404	Meeting Supplies	0.01	1,100.00	1,100.00			1,100.00			100.00
			222405	Office Refreshments	0.02	3,780.00	3,780.00			3,780.00			100.00
			224201	Television and Newspaper Advertisements		880.00	880.00			880.00			100.00
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.33	68,460.00	60,138.00			52,308.00	7,830.00	16,152.00	76.41
			211101	Permanent employees/Regular staff	0.33	68,460.00	60,138.00			52,308.00	7,830.00	16,152.00	76.41
	07			Ministry of Security	43.43	9,110,262.00	8,736,775.00	77,954.00	3,207.00	8,506,418.50	149,195.50	522,682.50	94.26
		000000		Unassigned	36.26	7,607,894.00	7,579,789.00	77,954.00	3,207.00	7,349,932.50	148,695.50	176,800.50	97.68
			211101	Permanent employees/Regular staff	0.06	13,568.00	12,000.00			11,350.00	650.00	2,218.00	83.65
			211105	Security Forces (Police, Intel Forces and Prison)	22.97	4,819,682.00	4,819,500.00	3,960.00		4,669,317.00	146,223.00	146,405.00	96.96
			211106	Renumeration to Ministers and Statutory Appointm	0.23	49,200.00	41,810.00	2,925.00		38,500.00	385.00	7,775.00	84.20
			211111	Accommodation Allowance	0.64	135,056.00	134,600.00	500.00		133,985.00	115.00	571.00	99.58
			211201	Regular Food Provision	5.50	1,154,173.00	1,153,400.00	7,954.00	100.00	1,145,152.00	194.00	967.00	99.92
			211202	Daily meals	2.51	526,380.00	524,440.00			524,440.00		1,940.00	99.63
			221101	Internal Travel	0.10	20,000.00	18,600.00			18,494.00	106.00	1,506.00	92.47
			221102	External Travel	0.10	20,000.00	20,000.00			19,830.00	170.00	170.00	99.15
			222101	Water	0.12	24,760.00	24,690.00	300.00		24,218.00	172.00	242.00	99.02
			222102	Electricity	0.01	3,000.00	3,000.00			2,999.50	0.50	0.50	99.98
			222203	Internet	0.02	4,000.00						4,000.00	
			222301	Gasoline	1.29	270,804.00	270,804.00	56,465.00		214,308.00	31.00	31.00	99.99
			222401	Stationary	0.02	5,000.00	500.00			477.00	23.00	4,523.00	9.54
			222405	Office Refreshments	0.05	10,000.00	10,000.00		3,107.00	6,888.00	5.00	5.00	99.95
			222406	Publications	0.02	5,000.00	2,000.00			1,820.00	180.00	3,180.00	36.40
			222411	Cleaning Supplies	0.02	4,975.00	4,975.00			4,975.00			100.00
			222503	Maintenance of Vehicles	0.11	23,340.00	22,590.00			22,504.00	86.00	836.00	96.42
			222512	Security Services									
			223101	Office Rent	0.01	2,000.00						2,000.00	
			225101	Conflict Resolution Expenses	0.14	30,076.00	30,000.00			29,994.00	6.00	82.00	99.73
			273201	Medical Treatment	0.35	73,600.00	73,600.00	500.00		73,090.00	10.00	10.00	99.99
			311121	Non-residential Buildings	0.35	73,228.00	73,228.00	5,350.00		67,812.00	66.00	66.00	99.91
			311211	Cars	1.38	290,000.00	290,000.00			289,798.00	202.00	202.00	99.93
			311222	Machinery and Equipment not elsewhere classified	0.24	50,052.00	50,052.00			49,981.00	71.00	71.00	99.86
		070101		JSS Police stipend-UNOPS AND DFID Project	2.28	478,800.00	139,100.00			138,600.00	500.00	340,200.00	28.95

**Dowlad Goboleedka Jubbaland
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Wasaaradda Maaliyadda



**Jubbaland State
of Somalia**

Ministry of Finance

Budget Report - 2017:2017 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			211105	Security Forces (Police, Intel Forces and Prison)	2.28	478,800.00	139,100.00			138,600.00	500.00	340,200.00	28.95
			211106	Renumeration to Ministers and Statutory Appointm									
		070201		PREMIS Ministry of Security support									
			222203	Internet									
			311221	Information, computer and telecomm (ICT) equipment									
			311225	Printers									
			311226	Filing Cabinet									
			311227	Working Desk									
		070301		FGS Grant for Military Support	4.77	1,000,000.00	1,000,000.00			1,000,000.00			100.00
			211105	Security Forces (Police, Intel Forces and Prison)	2.62	550,000.00	550,000.00			550,000.00			100.00
			211201	Regular Food Provision	1.19	250,000.00	250,000.00			250,000.00			100.00
			222501	Maintenance of equipment	0.71	150,000.00	150,000.00			150,000.00			100.00
			273201	Medical Treatment	0.24	50,000.00	50,000.00			50,000.00			100.00
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.11	23,568.00	17,886.00			17,886.00		5,682.00	75.89
			211101	Permanent employees/Regular staff	0.11	23,568.00	17,886.00			17,886.00		5,682.00	75.89
	08			Ministry of Justice and Religion Affairs	1.71	358,049.00	293,497.00	500.00	435.00	237,364.00	55,198.00	119,750.00	66.55
		000000		Unassigned	1.20	251,425.00	226,482.00	500.00	435.00	170,349.00	55,198.00	80,141.00	68.13
			211101	Permanent employees/Regular staff	0.48	100,300.00	100,300.00			61,534.00	38,766.00	38,766.00	61.35
			211106	Renumeration to Ministers and Statutory Appointm	0.10	20,500.00	17,000.00		75.00	16,525.00	400.00	3,900.00	80.98
			211111	Accommodation Allowance	0.21	45,000.00	45,000.00			44,904.00	96.00	96.00	99.79
			221101	Internal Travel	0.03	6,000.00	4,400.00			4,300.00	100.00	1,700.00	71.67
			221102	External Travel	0.04	9,000.00	6,000.00	500.00		5,460.00	40.00	3,040.00	66.22
			221111	Local conferences									
			222101	Water		1,000.00						1,000.00	
			222102	Electricity	0.01	2,700.00	1,800.00			900.00	900.00	1,800.00	33.33
			222203	Internet	0.02	4,500.00	3,000.00		360.00	1,500.00	1,140.00	2,640.00	41.33
			222301	Gasoline	0.01	3,000.00	3,000.00			2,800.00	200.00	200.00	93.33
			222401	Stationary	0.02	5,040.00	3,200.00			3,060.00	140.00	1,980.00	60.71
			222404	Meeting Supplies		1,000.00						1,000.00	
			222405	Office Refreshments	0.01	2,850.00	1,000.00			950.00	50.00	1,900.00	33.33
			222406	Publications		1,000.00						1,000.00	
			222411	Cleaning Supplies		1,000.00						1,000.00	
			222503	Maintenance of Vehicles		500.00						500.00	
			222505	Maintenance of buildings and repairs	0.01	2,472.00	1,824.00			1,824.00		648.00	73.79
			282102	JSS Obligation	0.18	36,958.00	36,958.00			23,916.00	13,042.00	13,042.00	64.71
			311211	Cars	0.02	4,000.00						4,000.00	
			311221	Information, computer and telecomm (ICT) equipment									
			311222	Machinery and Equipment not elsewhere classified	0.02	4,605.00	3,000.00			2,676.00	324.00	1,929.00	58.11
		080101		Rule of Law-Justice & Correction - UNDP	0.14	29,475.00	29,475.00			29,475.00			100.00
			211111	Accommodation Allowance	0.02	3,255.00	3,255.00			3,255.00			100.00
			222102	Electricity	0.04	7,600.00	7,600.00			7,600.00			100.00
			222203	Internet	0.05	9,760.00	9,760.00			9,760.00			100.00
			222401	Stationary	0.04	8,860.00	8,860.00			8,860.00			100.00
		080102		Mobile court Operation	0.05	9,595.00	9,595.00			9,595.00			100.00
			211102	Contract employees	0.01	1,200.00	1,200.00			1,200.00			100.00
			211110	Allowance mobile court team	0.03	6,900.00	6,900.00			6,900.00			100.00
			222302	Diesel		925.00	925.00			925.00			100.00
			222401	Stationary		570.00	570.00			570.00			100.00
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.32	67,554.00	27,945.00			27,945.00		39,609.00	41.37
			211101	Permanent employees/Regular staff	0.32	67,554.00	27,945.00			27,945.00		39,609.00	41.37
	09			Ministry of Planning and International Cooperation	0.77	161,589.56	98,727.56	1,605.00		66,222.00	30,900.56	93,762.56	41.97
		000000		Unassigned	0.23	47,520.00	39,620.00			29,762.00	9,858.00	17,758.00	62.63
			211106	Renumeration to Ministers and Statutory Appointm	0.04	8,500.00	7,000.00			7,000.00		1,500.00	82.35

**Dowlad Goboleedka Jubbaland
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**Jubbaland State
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Ministry of Finance

Budget Report - 2017:2017 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			211111	Accommodation Allowance	0.06	12,000.00	12,000.00			12,000.00			100.00
			221101	Internal Travel	0.01	3,000.00	1,000.00			1,000.00		2,000.00	33.33
			221102	External Travel	0.02	5,000.00	4,000.00			2,000.00	2,000.00	3,000.00	40.00
			221111	Local conferences									
			222101	Water		500.00						500.00	
			222102	Electricity	0.01	1,500.00	1,500.00				1,500.00	1,500.00	
			222203	Internet	0.01	1,500.00	1,000.00			557.00	443.00	943.00	37.13
			222301	Gasoline	0.01	3,000.00	3,000.00				3,000.00	3,000.00	
			222401	Stationary	0.01	1,200.00						1,200.00	
			222405	Office Refreshments	0.01	1,500.00	1,500.00			1,100.00	400.00	400.00	73.33
			222406	Publications	0.01	1,120.00	1,120.00			770.00	350.00	350.00	68.75
			222411	Cleaning Supplies		500.00						500.00	
			222502	Maintenance of furniture & fittings		500.00						500.00	
			222503	Maintenance of Vehicles		500.00	500.00			450.00	50.00	50.00	90.00
			222505	Maintenance of buildings and repairs									
			222512	Security Services									
			224201	Television and Newspaper Advertisements	0.01	1,200.00	1,000.00				1,000.00	1,200.00	
			273201	Medical Treatment	0.01	2,000.00	2,000.00			2,000.00			100.00
			311211	Cars	0.02	4,000.00	4,000.00			2,885.00	1,115.00	1,115.00	72.13
			311221	Information, computer and telecom (ICT) equipment									
			311222	Machinery and Equipment not elsewhere classified									
		090101		Human Resource	0.05	10,800.00	10,800.00			7,200.00	3,600.00	3,600.00	66.67
			211102	Contract employees	0.05	10,800.00	10,800.00			7,200.00	3,600.00	3,600.00	66.67
		090102		Co-ordination	0.01	1,680.00	1,680.00			1,680.00			100.00
			311221	Information, computer and telecom (ICT) equipment	0.01	1,680.00	1,680.00			1,680.00			100.00
		090103		Rehabilitation	0.05	9,700.00	9,700.00				9,700.00	9,700.00	
			222505	Maintenance of buildings and repairs	0.05	9,700.00	9,700.00				9,700.00	9,700.00	
		090104		Administrative Cost	0.08	17,657.56	17,657.56			11,200.00	6,457.56	6,457.56	63.43
			222101	Water	0.01	1,200.00	1,200.00			800.00	400.00	400.00	66.67
			222203	Internet	0.01	1,800.00	1,800.00			1,200.00	600.00	600.00	66.67
			222401	Stationary	0.01	1,200.00	1,200.00			800.00	400.00	400.00	66.67
			222513	Vehicle Hire/car rental	0.06	12,600.00	12,600.00			8,400.00	4,200.00	4,200.00	66.67
			282103	Bank charges		857.56	857.56				857.56	857.56	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.35	74,232.00	19,270.00	1,605.00		16,380.00	1,285.00	56,247.00	24.23
			211101	Permanent employees/Regular staff	0.35	74,232.00	19,270.00	1,605.00		16,380.00	1,285.00	56,247.00	24.23
	10			Ministry of Trade and Industry	0.69	145,764.00	77,830.00	500.00		72,937.80	4,392.20	72,326.20	50.38
		000000		Unassigned	0.31	65,100.00	61,450.00	500.00		56,557.80	4,392.20	8,042.20	87.65
			211106	Remuneration to Ministers and Statutory Appointm	0.06	12,200.00	11,300.00			11,300.00		900.00	92.62
			211111	Accommodation Allowance	0.14	29,900.00	29,900.00	500.00		29,330.00	70.00	70.00	99.77
			221101	Internal Travel	0.01	2,000.00	2,000.00			1,420.00	580.00	580.00	71.00
			221102	External Travel	0.01	2,000.00	2,000.00			2,000.00			100.00
			222101	Water		500.00	500.00			435.00	65.00	65.00	87.00
			222102	Electricity	0.01	2,900.00	2,900.00			2,540.80	359.20	359.20	87.61
			222203	Internet	0.01	3,000.00	1,450.00			1,295.00	155.00	1,705.00	43.17
			222301	Gasoline	0.01	3,000.00	3,000.00			2,300.00	700.00	700.00	76.67
			222401	Stationary	0.01	2,000.00	2,000.00			1,739.00	261.00	261.00	86.95
			222404	Meeting Supplies		1,000.00	1,000.00			200.00	800.00	800.00	20.00
			222405	Office Refreshments		900.00	600.00			450.00	150.00	450.00	50.00
			222406	Publications		1,000.00	1,000.00			448.00	552.00	552.00	44.80
			222411	Cleaning Supplies	0.01	1,200.00	300.00			300.00		900.00	25.00
			222502	Maintenance of furniture & fittings	0.01	1,500.00	1,500.00			1,500.00			100.00
			222503	Maintenance of Vehicles		1,000.00	1,000.00			300.00	700.00	700.00	30.00
			222505	Maintenance of buildings and repairs		1,000.00	1,000.00			1,000.00			100.00
			222512	Security Services									
			282103	Bank charges									
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.38	80,664.00	16,380.00			16,380.00		64,284.00	20.31

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Code	Code	Code	Code										
			211101	Permanent employees/Regular staff	0.38	80,664.00	16,380.00			16,380.00		64,284.00	20.31
	11			Ministry of Women Affairs	0.44	93,277.00	91,358.00			88,271.50	3,086.50	5,005.50	94.63
		000000		Unassigned	0.14	28,810.00	26,891.00			25,425.00	1,466.00	3,385.00	88.25
			211101	Permanent employees/Regular staff									
			211106	Renumeration to Ministers and Statutory Appointm	0.05	11,500.00	11,000.00			11,000.00		500.00	95.65
			211111	Accommodation Allowance	0.04	8,869.00	8,800.00			8,800.00		69.00	99.22
			221102	External Travel	0.01	1,800.00	1,800.00			1,330.00	470.00	470.00	73.89
			222101	Water		500.00	500.00			500.00			100.00
			222102	Electricity		976.00	976.00				976.00	976.00	
			222203	Internet	0.01	2,065.00	1,815.00			1,795.00	20.00	270.00	86.92
			222301	Gasoline									
			222401	Stationary	0.01	2,500.00	2,000.00			2,000.00		500.00	80.00
			222405	Office Refreshments		600.00						600.00	
		110101		National Campaign on Woman's Empowerment	0.01	2,500.00	2,500.00			2,500.00			100.00
			211111	Accommodation Allowance		220.00	220.00			220.00			100.00
			222405	Office Refreshments		900.00	900.00			900.00			100.00
			222406	Publications		880.00	880.00			880.00			100.00
			224201	Television and Newspaper Advertisements		500.00	500.00			500.00			100.00
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.30	61,967.00	61,967.00			60,346.50	1,620.50	1,620.50	97.38
			211101	Permanent employees/Regular staff	0.30	61,967.00	61,967.00			60,346.50	1,620.50	1,620.50	97.38
	12			State Ministry for Presidency	12.68	2,660,589.00	2,654,374.00	2,013.00		2,651,252.50	1,108.50	7,323.50	99.72
		000000		Unassigned	11.67	2,449,149.00	2,446,393.00	2,013.00		2,443,271.50	1,108.50	3,864.50	99.84
			211101	Permanent employees/Regular staff	0.13	26,780.00	26,780.00			26,780.00			100.00
			211106	Renumeration to Ministers and Statutory Appointm	0.45	94,500.00	94,300.00			94,286.00	14.00	214.00	99.77
			211111	Accommodation Allowance	2.13	445,946.00	445,640.00	1,240.00		444,361.50	38.50	344.50	99.92
			211202	Daily meals	1.43	300,000.00	299,670.00			299,603.00	67.00	397.00	99.87
			221101	Internal Travel	0.37	76,970.00	76,970.00	500.00		76,430.00	40.00	40.00	99.95
			221102	External Travel	0.80	167,988.00	167,988.00			167,898.00	90.00	90.00	99.95
			222101	Water	0.09	18,000.00	17,500.00			17,494.00	6.00	506.00	97.19
			222102	Electricity	0.14	29,000.00	29,000.00			29,000.00			100.00
			222203	Internet	0.26	55,524.00	55,524.00			55,524.00			100.00
			222301	Gasoline	0.02	5,000.00	5,000.00			4,990.00	10.00	10.00	99.80
			222401	Stationary	0.06	12,604.00	12,600.00			12,565.00	35.00	39.00	99.69
			222406	Publications	0.07	13,760.00	13,500.00			13,476.00	24.00	284.00	97.94
			222505	Maintenance of buildings and repairs	0.87	182,613.00	182,600.00			182,462.00	138.00	151.00	99.92
			224201	Television and Newspaper Advertisements	0.02	4,400.00	4,400.00			4,400.00			100.00
			225101	Conflict Resolution Expenses	2.35	493,541.00	493,541.00			493,451.00	90.00	90.00	99.98
			229999	Contingency	0.11	23,000.00	23,000.00			23,000.00			100.00
			273201	Medical Treatment	0.48	100,000.00	100,000.00			99,780.00	220.00	220.00	99.78
			282102	JSS Obligation	0.29	60,000.00	59,080.00			58,967.00	113.00	1,033.00	98.28
			311211	Cars	1.24	259,191.00	259,000.00			258,939.00	61.00	252.00	99.90
			311223	Furniture & fixtures	0.38	80,332.00	80,300.00	273.00		79,865.00	162.00	194.00	99.76
		120101		MINISTRY OF PRESIDENCY -PREMIS PROCUREMETNT RELATE									
			311225	Printers									
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	1.01	211,440.00	207,981.00			207,981.00		3,459.00	98.36
			211101	Permanent employees/Regular staff	1.01	211,440.00	207,981.00			207,981.00		3,459.00	98.36
	13			Kismayo Airport Authority	1.41	296,151.00	218,530.00	100.00		217,332.00	1,098.00	78,719.00	73.42
		000000		Unassigned	1.07	224,265.00	218,530.00	100.00		217,332.00	1,098.00	6,833.00	96.95
			211101	Permanent employees/Regular staff	0.67	140,975.00	139,500.00			138,773.00	727.00	2,202.00	98.44
			211111	Accommodation Allowance	0.09	19,805.00	19,805.00	100.00		19,705.00			100.00
			221101	Internal Travel	0.01	2,500.00	2,500.00			2,500.00			100.00
			221102	External Travel	0.01	1,900.00	1,500.00			1,372.00	128.00	528.00	72.21
			221111	Local conferences	0.01	2,250.00	1,350.00			1,350.00		900.00	60.00
			222101	Water	0.06	12,000.00	10,720.00			10,720.00		1,280.00	89.33

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Code	Code	Code	Code										
			222203	Internet	0.01	2,400.00	1,280.00			1,280.00		1,120.00	53.33
			222302	Diesel	0.05	11,400.00	11,400.00			11,400.00			100.00
			222401	Stationary	0.02	4,385.00	4,385.00			4,300.00	85.00	85.00	98.06
			222405	Office Refreshments	0.07	15,050.00	15,050.00			15,050.00			100.00
			222411	Cleaning Supplies		1,000.00	580.00			482.00	98.00	518.00	48.20
			222505	Maintenance of buildings and repairs	0.01	2,260.00	2,260.00			2,245.00	15.00	15.00	99.34
			222513	Vehicle Hire/car rental	0.02	4,740.00	4,600.00			4,600.00		140.00	97.05
			273201	Medical Treatment									
			311211	Cars	0.02	3,600.00	3,600.00			3,555.00	45.00	45.00	98.75
			311221	Information, computer and telecomm (ICT) equipment									
		130101		Kismayo Airport- PREMIS PROCUREMENT RELATED									
			222203	Internet									
			311221	Information, computer and telecomm (ICT) equipment									
			311225	Printers									
			311228	Working Chairs									
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.34	71,886.00						71,886.00	
			211101	Permanent employees/Regular staff	0.34	71,886.00						71,886.00	
14				Kismayo Ports Authority	2.05	430,565.00	295,321.00			237,277.00	58,044.00	193,288.00	55.11
		000000		Unassigned	1.45	304,552.00	295,321.00			237,277.00	58,044.00	67,275.00	77.91
			211101	Permanent employees/Regular staff	1.20	251,880.00	246,300.00			198,075.00	48,225.00	53,805.00	78.64
			211111	Accommodation Allowance	0.10	21,280.00	21,000.00			20,726.00	274.00	554.00	97.40
			221101	Internal Travel	0.01	2,500.00	2,500.00			1,947.00	553.00	553.00	77.88
			221102	External Travel	0.01	2,000.00	1,121.00			938.00	183.00	1,062.00	46.90
			222101	Water	0.01	2,400.00	2,400.00			2,400.00			100.00
			222102	Electricity	0.01	2,500.00	2,500.00			2,500.00			100.00
			222203	Internet	0.02	4,000.00	3,600.00			3,305.00	295.00	695.00	82.63
			222401	Stationary	0.01	1,332.00	1,000.00			873.00	127.00	459.00	65.54
			222405	Office Refreshments	0.01	1,160.00	600.00			540.00	60.00	620.00	46.55
			311121	Non-residential Buildings	0.04	9,000.00	8,300.00				8,300.00	9,000.00	
			311221	Information, computer and telecomm (ICT) equipment	0.01	2,500.00	2,500.00			2,500.00			100.00
			311222	Machinery and Equipment not elsewhere classified	0.02	4,000.00	3,500.00			3,473.00	27.00	527.00	86.83
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.60	126,013.00						126,013.00	
			211101	Permanent employees/Regular staff	0.60	126,013.00						126,013.00	
15				Auditor General's Office									
		000000		Unassigned									
			211101	Permanent employees/Regular staff									
			211106	Renumeration to Ministers and Statutory Appointm									
			211111	Accommodation Allowance									
			221101	Internal Travel									
			221102	External Travel									
			222203	Internet									
			222302	Diesel									
			222401	Stationary									
			311211	Cars									
			311222	Machinery and Equipment not elsewhere classified									
		040401		Premis Specific Purpose Grant									
			224101	Consultation Fees									
			224201	Television and Newspaper Advertisements									
16				Civil Service Commission	0.98	205,374.00	166,662.00	650.00		163,189.00	2,823.00	41,535.00	79.78
		000000		Unassigned	0.62	130,254.00	106,044.00	650.00		104,203.00	1,191.00	25,401.00	80.50
			211106	Renumeration to Ministers and Statutory Appointm	0.35	73,800.00	54,460.00			54,400.00	60.00	19,400.00	73.71
			211111	Accommodation Allowance	0.07	15,000.00	15,000.00			14,771.00	229.00	229.00	98.47
			221101	Internal Travel	0.02	3,200.00	2,500.00			2,360.00	140.00	840.00	73.75
			221102	External Travel	0.02	3,264.00	3,264.00			3,160.00	104.00	104.00	96.81

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Code	Code	Code	Code										
			222101	Water		500.00						500.00	
			222102	Electricity	0.01	1,500.00	1,500.00			1,265.00	235.00	235.00	84.33
			222203	Internet	0.02	4,500.00	4,500.00	450.00		3,940.00	110.00	110.00	97.56
			222301	Gasoline	0.01	2,900.00	2,900.00			2,852.00	48.00	48.00	98.34
			222302	Diesel	0.01	2,890.00	2,160.00			2,060.00	100.00	830.00	71.28
			222401	Stationary	0.02	4,500.00	3,760.00			3,660.00	100.00	840.00	81.33
			222404	Meeting Supplies	0.01	2,000.00	1,000.00			1,000.00		1,000.00	50.00
			222405	Office Refreshments	0.01	1,200.00	1,200.00	200.00		935.00	65.00	65.00	94.58
			224101	Consultation Fees	0.06	12,000.00	12,000.00			12,000.00			100.00
			224201	Television and Newspaper Advertisements	0.01	2,000.00	1,800.00			1,800.00		200.00	90.00
			311221	Information, computer and telecomm (ICT) equipment		1,000.00						1,000.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.36	75,120.00	60,618.00			58,986.00	1,632.00	16,134.00	78.52
			211101	Permanent employees/Regular staff	0.36	75,120.00	60,618.00			58,986.00	1,632.00	16,134.00	78.52
17				Jubbaland Parliament	4.73	991,990.00	871,442.50			869,092.50	2,350.00	122,897.50	87.61
		000000		Unassigned	4.72	989,960.00	869,412.50			867,062.50	2,350.00	122,897.50	87.59
			211103	Wage workers									
			211107	Remuneration to Politicians	3.91	820,000.00	720,000.00			718,250.00	1,750.00	101,750.00	87.59
			211111	Accommodation Allowance	0.29	60,000.00	60,000.00			59,930.00	70.00	70.00	99.88
			221101	Internal Travel	0.05	10,340.00	10,300.00			10,270.00	30.00	70.00	99.32
			221102	External Travel	0.05	11,120.00	10,500.00			10,500.00		620.00	94.42
			222101	Water	0.01	2,000.00	2,000.00			1,980.00	20.00	20.00	99.00
			222102	Electricity	0.01	2,000.00						2,000.00	
			222203	Internet	0.01	3,000.00						3,000.00	
			222302	Diesel	0.01	3,000.00	3,000.00			3,000.00			100.00
			222401	Stationary									
			222404	Meeting Supplies	0.01	2,000.00	2,000.00			2,000.00			100.00
			222405	Office Refreshments	0.02	5,000.00	4,112.50			3,832.50	280.00	1,167.50	76.65
			222406	Publications	0.03	5,500.00						5,500.00	
			222411	Cleaning Supplies	0.01	2,000.00						2,000.00	
			222505	Maintenance of buildings and repairs	0.01	2,000.00						2,000.00	
			222512	Security Services									
			224101	Consultation Fees	0.01	2,000.00						2,000.00	
			224202	Newspapers and Magazines Subscriptions									
			225101	Conflict Resolution Expenses									
			273201	Medical Treatment	0.29	60,000.00	57,500.00			57,300.00	200.00	2,700.00	95.50
		170101		Jubbaland Parliamentary Support - UNDP	0.01	2,030.00	2,030.00			2,030.00			100.00
			311224	Tools & specialized professional services	0.01	2,030.00	2,030.00			2,030.00			100.00
18				Ministry of Livestock	0.48	99,826.00	78,726.00			57,116.00	21,610.00	42,710.00	57.22
		000000		Unassigned	0.27	56,800.00	41,796.00			30,766.00	11,030.00	26,034.00	54.17
			211101	Permanent employees/Regular staff									
			211106	Remuneration to Ministers and Statutory Appointm	0.10	20,500.00	20,500.00			14,000.00	6,500.00	6,500.00	68.29
			211111	Accommodation Allowance	0.06	12,000.00	9,684.00			9,676.00	8.00	2,324.00	80.63
			221101	Internal Travel	0.01	2,000.00	2,000.00			720.00	1,280.00	1,280.00	36.00
			221102	External Travel	0.02	5,000.00	2,000.00			1,960.00	40.00	3,040.00	39.20
			222101	Water	0.01	1,200.00	633.00			333.00	300.00	867.00	27.75
			222102	Electricity	0.01	3,000.00	500.00			300.00	200.00	2,700.00	10.00
			222203	Internet	0.02	4,910.00	2,565.00			602.00	1,963.00	4,308.00	12.26
			222301	Gasoline		490.00	490.00			180.00	310.00	310.00	36.73
			222401	Stationary	0.01	1,500.00	1,324.00			1,095.00	229.00	405.00	73.00
			222405	Office Refreshments	0.01	2,000.00	1,500.00			1,300.00	200.00	700.00	65.00
			222411	Cleaning Supplies	0.01	2,000.00						2,000.00	
			222505	Maintenance of buildings and repairs		1,000.00						1,000.00	
			311221	Information, computer and telecomm (ICT) equipment	0.01	1,200.00	600.00			600.00		600.00	50.00
		180101		HRM - Contract Employee (FAO Project)	0.04	8,160.00	8,160.00			1,600.00	6,560.00	6,560.00	19.61
			211102	Contract employees	0.04	8,160.00	8,160.00			1,600.00	6,560.00	6,560.00	19.61
		180102		Car Rental - FAO Project	0.03	5,440.00	5,440.00			2,720.00	2,720.00	2,720.00	50.00
			222513	Vehicle Hire/car rental	0.03	5,440.00	5,440.00			2,720.00	2,720.00	2,720.00	50.00

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Code	Code	Code	Code										
			311211	Cars									
		180103		Office Support Costs- FAO Project	0.01	1,500.00	1,500.00			200.00	1,300.00	1,300.00	13.33
			222401	Stationary		600.00	600.00			200.00	400.00	400.00	33.33
			222404	Meeting Supplies		300.00	300.00				300.00	300.00	
			222405	Office Refreshments		600.00	600.00				600.00	600.00	
		180201		Support Distribution of Livestock	0.03	5,450.00	5,450.00			5,450.00			100.00
			211102	Contract employees	0.01	2,910.00	2,910.00			2,910.00			100.00
			222401	Stationary		65.00	65.00			65.00			100.00
			222513	Vehicle Hire/car rental	0.01	2,475.00	2,475.00			2,475.00			100.00
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.11	22,476.00	16,380.00			16,380.00		6,096.00	72.88
			211101	Permanent employees/Regular staff	0.11	22,476.00	16,380.00			16,380.00		6,096.00	72.88
	19			Ministry of Fisheries & Marine	0.86	179,672.52	117,340.52	2,000.00		109,859.00	5,481.52	67,813.52	62.26
		000000		Unassigned	0.32	66,510.00	64,190.00	2,000.00		60,957.00	1,233.00	3,553.00	94.66
			211106	Renumeration to Ministers and Statutory Appointm	0.10	20,500.00	19,500.00			19,500.00		1,000.00	95.12
			211111	Accommodation Allowance	0.14	30,000.00	29,900.00	2,000.00		27,900.00		100.00	99.67
			221101	Internal Travel	0.01	2,000.00	2,000.00			1,760.00	240.00	240.00	88.00
			221102	External Travel	0.01	2,500.00	2,500.00			2,500.00			100.00
			222101	Water		1,000.00						1,000.00	
			222102	Electricity		1,000.00	1,000.00			413.00	587.00	587.00	41.30
			222203	Internet	0.01	3,000.00	3,000.00			2,970.00	30.00	30.00	99.00
			222302	Diesel		1,000.00	1,000.00			1,000.00			100.00
			222401	Stationary	0.01	2,790.00	2,790.00			2,614.00	176.00	176.00	93.69
			222405	Office Refreshments		600.00	500.00			500.00		100.00	83.33
			222505	Maintenance of buildings and repairs		1,000.00	1,000.00			1,000.00			100.00
			311221	Information, computer and telecomm (ICT) equipment	0.01	1,120.00	1,000.00			800.00	200.00	320.00	71.43
		190103		Registration of Fishermen and Vessels in Badhaade	0.05	10,360.00	10,360.00			10,360.00			100.00
			211102	Contract employees	0.02	4,550.00	4,550.00			4,550.00			100.00
			211103	Wage workers									
			211112	Professional allowance		760.00	760.00			760.00			100.00
			222401	Stationary		110.00	110.00			110.00			100.00
			222513	Vehicle Hire/car rental	0.01	1,300.00	1,300.00			1,300.00			100.00
			222514	Vessel Hire/ rental	0.02	3,640.00	3,640.00			3,640.00			100.00
		190201		Human Resource Capacity Budget	0.05	10,140.00	10,140.00			6,760.00	3,380.00	3,380.00	66.67
			211102	Contract employees	0.05	10,140.00	10,140.00			6,760.00	3,380.00	3,380.00	66.67
		190202		IT Equipments	0.01	2,360.00	2,360.00			2,360.00			100.00
			311221	Information, computer and telecomm (ICT) equipment	0.01	2,360.00	2,360.00			2,360.00			100.00
		190203		Coordination Workshop	0.02	4,792.00	4,792.00			4,792.00			100.00
			211112	Professional allowance	0.01	1,500.00	1,500.00			1,500.00			100.00
			222401	Stationary		192.00	192.00			192.00			100.00
			222405	Office Refreshments	0.01	2,800.00	2,800.00			2,800.00			100.00
			223102	Other Rent		300.00	300.00			300.00			100.00
		190204		Administration Cost	0.04	9,118.52	9,118.52			8,250.00	868.52	868.52	90.48
			222101	Water		600.00	600.00			600.00			100.00
			222102	Electricity		750.00	750.00			750.00			100.00
			222201	Telephone fees		450.00	450.00			450.00			100.00
			222203	Internet		900.00	900.00			600.00	300.00	300.00	66.67
			222401	Stationary		600.00	600.00			600.00			100.00
			222513	Vehicle Hire/car rental	0.02	4,800.00	4,800.00			4,800.00			100.00
			282103	Bank charges		568.52	568.52				568.52	568.52	
			311222	Machinery and Equipment not elsewhere classified		450.00	450.00			450.00			100.00
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.36	76,392.00	16,380.00			16,380.00		60,012.00	21.44
			211101	Permanent employees/Regular staff	0.36	76,392.00	16,380.00			16,380.00		60,012.00	21.44
	20			Ministry of Youth and Sports	0.34	70,625.00	62,317.00	980.00		60,927.00	410.00	8,718.00	87.66
		000000		Unassigned	0.22	46,220.00	45,937.00	980.00		44,547.00	410.00	693.00	98.50
			211101	Permanent employees/Regular staff									
			211103	Wage workers	0.01	1,300.00	1,300.00			1,300.00			100.00

**Dowlad Goboleedka Jubbaland
ee Somalia**

Wasaaradda Maaliyadda



**Jubbaland State
of Somalia**

Ministry of Finance

Budget Report - 2017:2017 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			211106	Renumeration to Ministers and Statutory Appointm	0.09	19,300.00	19,300.00			19,260.00	40.00	40.00	99.79
			211111	Accommodation Allowance	0.02	4,400.00	4,400.00			4,370.00	30.00	30.00	99.32
			221101	Internal Travel	0.03	5,672.00	5,572.00	680.00		4,882.00	10.00	110.00	98.06
			221102	External Travel	0.01	2,988.00	2,988.00			2,888.00	100.00	100.00	96.65
			222101	Water		500.00	500.00			300.00	200.00	200.00	60.00
			222102	Electricity		900.00	900.00			900.00			100.00
			222203	Internet	0.01	2,187.00	2,187.00			2,187.00			100.00
			222401	Stationary	0.01	1,800.00	1,800.00			1,800.00			100.00
			222404	Meeting Supplies	0.01	2,190.00	2,190.00	300.00		1,860.00	30.00	30.00	98.63
			222405	Office Refreshments	0.01	1,483.00	1,300.00			1,300.00		183.00	87.66
			223102	Other Rent									
			224101	Consultation Fees									
			311222	Machinery and Equipment not elsewhere classified	0.01	1,500.00	1,500.00			1,500.00			100.00
			311223	Furniture & fixtures	0.01	2,000.00	2,000.00			2,000.00			100.00
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.12	24,405.00	16,380.00			16,380.00		8,025.00	67.12
			211101	Permanent employees/Regular staff	0.12	24,405.00	16,380.00			16,380.00		8,025.00	67.12
	21			Ministry of Transport	0.50	105,716.00	98,065.00	31.64		93,386.50	4,646.86	12,297.86	88.37
		000000		Unassigned	0.42	88,200.00	81,685.00	31.64		77,306.50	4,346.86	10,861.86	87.68
			211101	Permanent employees/Regular staff	0.19	39,000.00	38,180.00			35,200.00	2,980.00	3,800.00	90.26
			211106	Renumeration to Ministers and Statutory Appointm	0.10	20,500.00	18,800.00			18,600.00	200.00	1,900.00	90.73
			211111	Accommodation Allowance	0.07	14,500.00	14,500.00			14,350.00	150.00	150.00	98.97
			221101	Internal Travel	0.01	2,770.00	2,770.00			2,700.00	70.00	70.00	97.47
			221102	External Travel	0.01	2,700.00	2,000.00			2,000.00		700.00	74.07
			222101	Water		500.00	165.00			165.00		335.00	33.00
			222102	Electricity	0.01	1,500.00	1,500.00	31.64		1,350.00	118.36	118.36	92.11
			222203	Internet	0.01	2,340.00	1,640.00			857.00	783.00	1,483.00	36.62
			222302	Diesel	0.01	1,350.00	170.00			170.00		1,180.00	12.59
			222401	Stationary	0.01	1,960.00	1,960.00			1,914.50	45.50	45.50	97.68
			222505	Maintenance of buildings and repairs									
			222511	Cleaning Services									
			311221	Information, computer and telecom (ICT) equipment	0.01	1,080.00						1,080.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.08	17,516.00	16,380.00			16,080.00	300.00	1,436.00	91.80
			211101	Permanent employees/Regular staff	0.08	17,516.00	16,380.00			16,080.00	300.00	1,436.00	91.80
	22			Ministry of Interior	4.83	1,014,016.81	854,046.00	1,540.00		648,215.00	204,291.00	364,261.81	64.08
		000000		Unassigned	1.39	290,976.00	281,560.00	940.00		277,262.00	3,358.00	12,774.00	95.61
			211106	Renumeration to Ministers and Statutory Appointm	0.10	20,500.00	20,000.00			20,000.00		500.00	97.56
			211111	Accommodation Allowance	0.08	17,300.00	17,300.00			17,064.00	236.00	236.00	98.64
			221101	Internal Travel	0.04	8,700.00	8,300.00			8,230.00	70.00	470.00	94.60
			221102	External Travel	0.04	9,000.00	8,500.00			8,500.00		500.00	94.44
			221111	Local conferences	0.07	15,000.00	15,000.00			15,000.00			100.00
			222101	Water	0.01	1,500.00	1,000.00			500.00	500.00	1,000.00	33.33
			222102	Electricity	0.06	12,474.00	10,000.00			9,874.00	126.00	2,600.00	79.16
			222203	Internet	0.03	7,060.00	5,060.00			3,800.00	1,260.00	3,260.00	53.82
			222302	Diesel	0.02	3,290.00	3,000.00			2,800.00	200.00	490.00	85.11
			222401	Stationary	0.01	2,000.00	1,860.00	940.00		740.00	180.00	320.00	84.00
			222404	Meeting Supplies									
			222405	Office Refreshments	0.01	1,200.00	1,200.00			1,200.00			100.00
			222406	Publications	0.02	3,812.00	3,800.00			3,635.00	165.00	177.00	95.36
			222411	Cleaning Supplies		500.00						500.00	
			222501	Maintenance of equipment	0.01	1,500.00						1,500.00	
			222502	Maintenance of furniture & fittings		600.00						600.00	
			222503	Maintenance of Vehicles	0.02	5,000.00	5,000.00			4,920.00	80.00	80.00	98.40
			222505	Maintenance of buildings and repairs	0.01	2,000.00	2,000.00			2,000.00			100.00
			222512	Security Services									
			224201	Television and Newspaper Advertisements	0.02	3,800.00	3,800.00			3,800.00			100.00

**Dowlad Goboleedka Jubbaland
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**Jubbaland State
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Ministry of Finance

Budget Report - 2017:2017 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			224202	Newspapers and Magazines Subscriptions									
			225101	Conflict Resolution Expenses	0.08	17,000.00	17,000.00			16,710.00	290.00	290.00	98.29
			229999	Contingency	0.24	50,000.00	50,000.00			50,000.00			100.00
			263101	Transfers to Lower Level Government	0.28	58,940.00	58,940.00			58,940.00			100.00
			273201	Medical Treatment	0.01	2,000.00	2,000.00			2,000.00			100.00
			282102	JSS Obligation	0.19	40,000.00	40,000.00			39,784.00	216.00	216.00	99.46
			311211	Cars	0.02	5,000.00	5,000.00			4,965.00	35.00	35.00	99.30
			311221	Information, computer and telecom (ICT) equipment		800.00	800.00			800.00			100.00
			311222	Machinery and Equipment not elsewhere classified	0.01	2,000.00	2,000.00			2,000.00			100.00
			311224	Tools & specialized professional services									
		220001		Garbage Collection-IOM	0.04	8,100.00	8,100.00			8,100.00			100.00
			224105	Garbage collection fee	0.04	8,100.00	8,100.00			8,100.00			100.00
		220101		Coordination Of Return Activities	0.34	70,900.00	65,700.00			43,200.00	22,500.00	27,700.00	60.93
			211102	Contract employees	0.21	43,700.00	43,700.00			26,600.00	17,100.00	17,100.00	60.87
			222202	Mobile Phone Expenses	0.01	1,200.00						1,200.00	
			222406	Publications	0.05	10,000.00	6,000.00			6,000.00		4,000.00	60.00
			222513	Vehicle Hire/car rental	0.08	16,000.00	16,000.00			10,600.00	5,400.00	5,400.00	66.25
		220102		Capacity Building For JRIA Staff	0.03	6,295.00	2,145.00			1,400.00	745.00	4,895.00	22.24
			211103	Wage workers	0.01	2,800.00						2,800.00	
			222401	Stationary		45.00						45.00	
			222405	Office Refreshments	0.01	1,200.00	645.00			645.00		555.00	53.75
			222406	Publications		200.00						200.00	
			223102	Other Rent		500.00						500.00	
			224203	Marketing and Promotion		50.00						50.00	
			224204	promotional materials bought for GIZ project	0.01	1,500.00	1,500.00			755.00	745.00	745.00	50.33
		220103		Administrative Cost	0.07	14,524.39	9,250.00			3,827.00	5,423.00	10,697.39	26.35
			222101	Water	0.01	1,500.00	500.00			500.00		1,000.00	33.33
			222102	Electricity	0.01	2,500.00	1,000.00			1,000.00		1,500.00	40.00
			222203	Internet	0.02	3,500.00	3,000.00			627.00	2,373.00	2,873.00	17.91
			222302	Diesel	0.01	2,250.00	2,250.00			900.00	1,350.00	1,350.00	40.00
			222401	Stationary	0.01	1,500.00	1,500.00			300.00	1,200.00	1,200.00	20.00
			222503	Maintenance of Vehicles		1,000.00	1,000.00			500.00	500.00	500.00	50.00
			282103	Bank charges	0.01	1,974.39						1,974.39	
			311222	Machinery and Equipment not elsewhere classified		300.00						300.00	
		220104		Monitoring & Evaluation and Reporting	0.09	18,556.85	9,467.00			9,467.00		9,089.85	51.02
			211103	Wage workers		100.00						100.00	
			222202	Mobile Phone Expenses		1,000.00	1,000.00			1,000.00			100.00
			222302	Diesel		375.00	267.00			267.00		108.00	71.20
			222512	Security Services	0.01	1,500.00						1,500.00	
			222513	Vehicle Hire/car rental	0.01	1,400.00						1,400.00	
			224101	Consultation Fees	0.06	12,000.00	8,200.00			8,200.00		3,800.00	68.33
			282103	Bank charges	0.01	2,181.85						2,181.85	
		220105		Food and Cash Distribution	0.39	82,800.00	54,800.00			54,800.00		28,000.00	66.18
			211203	Food Ration	0.29	60,000.00	50,000.00			50,000.00		10,000.00	83.33
			222406	Publications	0.02	4,800.00	4,800.00			4,800.00			100.00
			272101	Cash Voucher	0.09	18,000.00						18,000.00	
		220106		Drought Response Second Phase	0.05	10,135.85	10,134.00			10,134.00		1.85	99.98
			229999	Contingency	0.05	10,135.85	10,134.00			10,134.00		1.85	99.98
		220201		Capacity Building for JSS - UNHCR Project	2.13	446,700.00	371,100.00	600.00		204,935.00	165,565.00	241,165.00	46.01
			211102	Contract employees	1.14	240,000.00	240,000.00	600.00		114,150.00	125,250.00	125,250.00	47.81
			211111	Accommodation Allowance	0.03	6,000.00	6,000.00			3,740.00	2,260.00	2,260.00	62.33
			221121	Conflict Resolution Expenses	0.01	2,000.00	2,000.00				2,000.00	2,000.00	
			222102	Electricity	0.06	12,000.00	12,000.00			3,671.00	8,329.00	8,329.00	30.59
			222201	Telephone fees	0.03	6,000.00	6,000.00			2,645.00	3,355.00	3,355.00	44.08
			222203	Internet	0.01	3,000.00	3,000.00			3,000.00			100.00
			222302	Diesel	0.10	20,400.00	20,400.00			15,870.00	4,530.00	4,530.00	77.79
			222401	Stationary	0.02	4,200.00	4,200.00			2,800.00	1,400.00	1,400.00	66.67
			222404	Meeting Supplies	0.01	3,000.00	3,000.00			1,609.00	1,391.00	1,391.00	53.63

**Dowlad Goboleedka Jubbaland
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Wasaaradda Maaliyadda



**Jubbaland State
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Ministry of Finance

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Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			222406	Publications	0.01	2,500.00	2,500.00				2,500.00	2,500.00	
			222503	Maintenance of Vehicles	0.03	6,000.00	6,000.00			1,150.00	4,850.00	4,850.00	19.17
			222513	Vehicle Hire/car rental	0.24	50,400.00	50,400.00			50,400.00			100.00
			223101	Office Rent	0.05	9,600.00	9,600.00			4,800.00	4,800.00	4,800.00	50.00
			311211	Cars	0.36	75,600.00						75,600.00	
			311222	Machinery and Equipment not elsewhere classified	0.03	6,000.00	6,000.00			1,100.00	4,900.00	4,900.00	18.33
		220301		Human Resource - GIZ Project	0.05	10,800.00	10,800.00			7,800.00	3,000.00	3,000.00	72.22
			211101	Permanent employees/Regular staff									
			211102	Contract employees	0.05	10,800.00	10,800.00			7,800.00	3,000.00	3,000.00	72.22
		220302		Website Development	0.04	7,800.00	3,000.00			3,000.00		4,800.00	38.46
			224202	Newspapers and Magazines Subscriptions	0.04	7,800.00	3,000.00			3,000.00		4,800.00	38.46
		220303		Office of the Governor - Procurement & Equipment	0.01	2,160.00	2,160.00			2,160.00			100.00
			311222	Machinery and Equipment not elsewhere classified	0.01	2,160.00	2,160.00			2,160.00			100.00
		220304		Office of the Governor - Support Cost	0.04	9,000.00	9,000.00			5,300.00	3,700.00	3,700.00	58.89
			211114	Transportation allowance									
			222101	Water	0.01	1,200.00	1,200.00			400.00	800.00	800.00	33.33
			222102	Electricity	0.01	1,800.00	1,800.00			900.00	900.00	900.00	50.00
			222203	Internet	0.01	1,800.00	1,800.00			600.00	1,200.00	1,200.00	33.33
			222401	Stationary	0.01	1,200.00	1,200.00			400.00	800.00	800.00	33.33
			222513	Vehicle Hire/car rental	0.01	3,000.00	3,000.00			3,000.00			100.00
		220305		Office of the Governor - Bank Charges		654.72						654.72	
			282103	Bank charges		654.72						654.72	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.16	34,614.00	16,830.00			16,830.00		17,784.00	48.62
			211101	Permanent employees/Regular staff	0.16	34,614.00	16,830.00			16,830.00		17,784.00	48.62
	23			Ministry of Environment and Tourism	0.78	164,398.00	51,358.00	200.00		43,364.00	7,794.00	120,834.00	26.50
		000000		Unassigned	0.19	39,300.00	24,815.00	200.00		16,821.00	7,794.00	22,279.00	43.31
			211106	Remuneration to Ministers and Statutory Appointm	0.09	18,850.00	11,000.00			7,000.00	4,000.00	11,850.00	37.14
			211111	Accommodation Allowance	0.04	7,535.00	7,500.00			6,706.00	794.00	829.00	89.00
			221101	Internal Travel		900.00						900.00	
			221102	External Travel		900.00	500.00	200.00		220.00	80.00	480.00	46.67
			222101	Water		500.00						500.00	
			222102	Electricity		900.00	900.00				900.00	900.00	
			222203	Internet	0.01	2,065.00	2,065.00			295.00	1,770.00	1,770.00	14.29
			222302	Diesel	0.01	1,500.00						1,500.00	
			222401	Stationary	0.01	1,200.00	1,200.00			1,200.00			100.00
			222406	Publications	0.01	1,500.00						1,500.00	
			222505	Maintenance of buildings and repairs									
			273201	Medical Treatment	0.01	1,800.00						1,800.00	
			311222	Machinery and Equipment not elsewhere classified	0.01	1,650.00	1,650.00			1,400.00	250.00	250.00	84.85
		230101		GPC For Sustainable Char Red Al I/hood - FAO	0.17	35,206.00	10,163.00			10,163.00		25,043.00	28.87
			211102	Contract employees	0.11	23,500.00	7,660.00			7,660.00		15,840.00	32.60
			211111	Accommodation Allowance	0.02	3,600.00						3,600.00	
			222201	Telephone fees		600.00						600.00	
			222401	Stationary	0.01	1,500.00	300.00			300.00		1,200.00	20.00
			222404	Meeting Supplies	0.01	1,600.00	800.00			800.00		800.00	50.00
			222513	Vehicle Hire/car rental	0.01	2,806.00	1,403.00			1,403.00		1,403.00	50.00
			224101	Consultation Fees	0.01	1,600.00						1,600.00	
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.43	89,892.00	16,380.00			16,380.00		73,512.00	18.22
			211101	Permanent employees/Regular staff	0.43	89,892.00	16,380.00			16,380.00		73,512.00	18.22
	24			Ministry of Public Work and Housing	0.41	86,314.00	68,080.00			68,063.00	17.00	18,251.00	78.86
		000000		Unassigned	0.25	51,700.00	51,700.00			51,683.00	17.00	17.00	99.97
			211101	Permanent employees/Regular staff		500.00	500.00			500.00			100.00
			211103	Wage workers									

**Dowlad Goboleedka Jubbaland
ee Somalia**

Wasaaradda Maaliyadda



**Jubbaland State
of Somalia**

Ministry of Finance

Budget Report - 2017:2017 Budget (USD)

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Funds Allocation	Committed	Liability	Paid	Available	Balance	Paid Percent
Code	Code	Code	Code										
			211106	Renumeration to Ministers and Statutory Appointm	0.09	18,450.00	18,450.00			18,450.00			100.00
			211111	Accommodation Allowance	0.06	12,650.00	12,650.00			12,650.00			100.00
			221101	Internal Travel	0.01	2,000.00	2,000.00			2,000.00			100.00
			221102	External Travel	0.02	3,300.00	3,300.00			3,300.00			100.00
			222101	Water	0.01	1,500.00	1,500.00			1,500.00			100.00
			222102	Electricity	0.01	1,500.00	1,500.00			1,483.00	17.00	17.00	98.87
			222203	Internet	0.01	2,700.00	2,700.00			2,700.00			100.00
			222302	Diesel	0.01	1,500.00	1,500.00			1,500.00			100.00
			222401	Stationary	0.01	1,200.00	1,200.00			1,200.00			100.00
			222406	Publications	0.01	1,500.00	1,500.00			1,500.00			100.00
			222505	Maintenance of buildings and repairs	0.01	2,000.00	2,000.00			2,000.00			100.00
			224201	Television and Newspaper Advertisements		900.00	900.00			900.00			100.00
			311222	Machinery and Equipment not elsewhere classified	0.01	2,000.00	2,000.00			2,000.00			100.00
		250101		Activity 2.1.1: IJA Competitively Recruited Staff	0.16	34,614.00	16,380.00			16,380.00		18,234.00	47.32
			211101	Permanent employees/Regular staff	0.16	34,614.00	16,380.00			16,380.00		18,234.00	47.32
1912100				Department for International Development(DFID)	2.28	478,800.00						478,800.00	
	07			Ministry of Security	2.28	478,800.00						478,800.00	
		070101		JSS Police stipend-UNOPS AND DFID Project	2.28	478,800.00						478,800.00	
			211105	Security Forces (Police, Intel Forces and Prison)	2.28	478,800.00						478,800.00	