Jamhuuriydda Federaalka Soomaaliya
Dowlad Goboleedka Hirshabelle
Wasaaradda Maaliyadda iyo Hormarinta Dhaqaalaha

Federal Republic of Somalia
Hirshabelle State of Somalia
Ministry of Finance and Economic Development

جمهورية الصومال الفيدرالية
دولة اقليمة هيرشبيلي
وزارة المالية والتنمية والاقتصادية

Unaudited Budget Segment Report by Ministry by Economic Code
For the Q 2 Report (01 January - 30 June 2023)
Unaudited

Year 2023
Budget : 2023

A	B	C	D	E	F	G	H	I	J	K						L	M	N	O
Ministry/Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Commited	Liability	January Actual	February Actual	March Actual	April Actual	May Actual	June Actual	PAID	Available	Balance	Paid Percent
		Revenue	**100.00**	**26,289,341.870**		**26,289,341.870**				**156,755.34**	**396,378.36**	**472,103.74**	**981,911.50**	**610,966.50**	**1,334,176.46**	**3,952,291.900**	**-3,952,291.900**	**22,337,049.970**	**15.03**
		Treasury Single Account - Regula	**68.75**	**18,073,733.000**		**18,073,733.000**				**156,755.34**	**174,175.86**	**351,908.86**	**422,442.83**	**507,140.50**	**437,737.25**	**2,050,160.640**	**-2,050,160.640**	**16,023,572.360**	**11.34**
02		**Ministry of Livestock, Forestry an**	**5.21**	**1,370,651.000**		**1,370,651.000**												**1,370,651.000**	**-**
02		Unassigned	5.21	1,370,651.000		1,370,651.000												1,370,651.000	-
02	142215	Livestock fees	5.21	1,370,651.000		1,370,651.000												1,370,651.000	-
06		**Ministry of Education and Tertiary**											**12,568.00**	**10,730.00**	**1,180.00**	**24,478.000**	**-24,478.000**	**-24,478.000**	**#DIV/0!**
06		Unassigned											12,568.00	10,730.00	1,180.00	24,478.000	-24,478.000	-24,478.000	#DIV/0!
06	142240	Education services fees											12,568.00	10,730.00	1,180.00	24,478.000	-24,478.000	-24,478.000	#DIV/0!
08		**Ministry of Agriculture and Irriga**	**0.76**	**200,000.000**		**200,000.000**												**200,000.000**	**-**
08		Unassigned	0.76	200,000.000		200,000.000												200,000.000	-
08	142217	Agriculture fees.	0.76	200,000.000		200,000.000												200,000.000	-
10		**Ministry of Fishery & Marine Resc**	**1.25**	**329,270.000**		**329,270.000**												**329,270.000**	**-**
10		Unassigned	1.25	329,270.000		329,270.000												329,270.000	-
10	142227	Fishing licenses fees	1.25	329,270.000		329,270.000												329,270.000	-
13		**Ministry of Interior and Local Go**	**5.51**	**1,449,769.000**		**1,449,769.000**				**16,880.00**	**15,940.00**	**65,615.00**	**15,453.00**	**42,593.85**	**32,598.70**	**189,080.550**	**-189,080.550**	**1,260,688.450**	**13.04**
13		Unassigned	5.51	1,449,769.000		1,449,769.000				16,880.00	15,940.00	65,615.00	15,453.00	42,593.85	32,598.70	189,080.550	-189,080.550	1,260,688.450	13.04
13	116211	Other tax collections from local gov	3.80	1,000,000.000		1,000,000.000				16,480.00	14,540.00	15,215.00	13,053.00	41,393.85	31,798.70	132,480.550	-132,480.550	867,519.450	13.25
13	142207	Business and profession licenses	0.76	200,100.000		200,100.000						50,000.00				50,000.000	-50,000.000	150,100.000	24.99
13	142211	International NGO's registrations	0.04	9,864.000		9,864.000												9,864.000	-
13	142212	Local NGO's registrations.	0.04	9,450.000		9,450.000				400.00	1,400.00	400.00	2,400.00	1,200.00	800.00	6,600.000	-6,600.000	2,850.000	69.84
13	142214	Local company registrations	0.03	7,890.000		7,890.000												7,890.000	-
13	142234	Birth certificate fees		500.000		500.000												500.000	-
13	142238	Land certificate fees	0.84	221,965.000		221,965.000												221,965.000	-
15		**Ministry of Transport, Air and La**	**2.12**	**558,450.000**		**558,450.000**				**100.00**	**130.00**	**100.00**	**40.00**		**300.00**	**670.000**	**-670.000**	**557,780.000**	**0.12**
15		Unassigned	2.12	558,450.000		558,450.000				100.00	130.00	100.00	40.00		300.00	670.000	-670.000	557,780.000	0.12
15	114525	Local passenger charge	0.55	145,509.000		145,509.000				100.00	130.00	100.00	40.00		300.00	670.000	-670.000	144,839.000	0.46
15	142210	Landing fees	0.91	238,491.000		238,491.000												238,491.000	-
15	142229	Driving licenses fee	0.07	19,450.000		19,450.000												19,450.000	-
15	142230	Logbook fees	0.19	50,000.000		50,000.000												50,000.000	-
15	142231	Number plate registration fees	0.38	100,000.000		100,000.000												100,000.000	-
15	143101	Fines	0.02	5,000.000		5,000.000												5,000.000	-
17		**Ministry of Labor and Employme**	**0.04**	**9,856.000**		**9,856.000**									**4,680.00**	**4,680.000**	**-4,680.000**	**5,176.000**	**47.48**
17		Unassigned	0.04	9,856.000		9,856.000									4,680.00	4,680.000	-4,680.000	5,176.000	47.48
17	142203	Work permit taxes	0.04	9,856.000		9,856.000									4,680.00	4,680.000	-4,680.000	5,176.000	47.48
18		**Ministry of Finance and Economi**	**53.66**	**14,105,737.000**		**14,105,737.000**				**139,775.34**	**158,105.86**	**286,193.86**	**394,381.83**	**453,816.65**	**398,978.55**	**1,831,252.090**	**-1,831,252.090**	**12,274,484.910**	**12.98**
18		Unassigned	53.66	14,105,737.000		14,105,737.000				139,775.34	158,105.86	286,193.86	394,381.83	453,816.65	398,978.55	1,831,252.090	-1,831,252.090	12,274,484.910	12.98
18	112101	Public Taxes on payroll and workfo	1.14	300,000.000		300,000.000					2,752.53	13,021.54	7,058.97	9,446.08	6,361.06	38,640.180	-38,640.180	261,359.820	12.88
18	112102	Private Payroll taxes on non-civil se	4.64	1,220,000.000		1,220,000.000				23,575.34	27,494.33	13,309.82	23,416.86	21,519.56	24,200.29	133,516.200	-133,516.200	1,086,483.800	10.94
18	113102	Building	1.68	441,379.000		441,379.000												441,379.000	-
18	114131	Turnover tax	3.06	803,890.000		803,890.000				116,200.00	115,300.00	121,930.00	144,379.00	152,095.41	98,750.00	748,654.410	-748,654.410	55,235.590	93.13
18	114206	Electricity and electronic materials	0.23	59,870.000		59,870.000												59,870.000	-
18	114209	Fuel	0.44	115,200.000		115,200.000												115,200.000	-
18	114527	Road user taxes	30.69	8,068,937.000		8,068,937.000					12,559.00	87,932.50	219,527.00	234,365.60	228,082.20	782,466.300	-782,466.300	7,286,470.700	9.70
18	115106	Khat	4.11	1,080,000.000		1,080,000.000						50,000.00		36,390.00	41,585.00	127,975.000	-127,975.000	952,025.000	11.85
18	115107	Cigarate and tobacco product	0.82	216,461.000		216,461.000												216,461.000	-
18	133101	Current grants in cash - From FGS	6.85	1,800,000.000		1,800,000.000												1,800,000.000	-
24		**Civil Service Commission**	**0.19**	**50,000.000**		**50,000.000**												**50,000.000**	**-**
24		Unassigned	0.19	50,000.000		50,000.000												50,000.000	-
24	142233	Individual ID fees	0.19	50,000.000		50,000.000												50,000.000	-
		Federal Government of Somalia	28.47	7,485,050.700		7,485,050.700					222,202.50	85,775.50	552,610.10	99,926.00	204,230.96	1,164,745.060	-1,164,745.060	6,320,305.640	15.56
01		**Ministry of Justice & Judicial Affa**	**0.06**	**15,420.000**		**15,420.000**												**15,420.000**	**-**
01		Activity 3.1.1 Financing core govern	0.06	15,420.000		15,420.000												15,420.000	-
01	133101	Current grants in cash - From FGS	0.06	15,420.000		15,420.000												15,420.000	-
02		**Ministry of Livestock, Forestry an**	**0.91**	**240,420.000**		**240,420.000**												**240,420.000**	**-**
02		Activity 3.1.1 Financing core govern	0.06	15,420.000		15,420.000												15,420.000	-
02	133101	Current grants in cash - From FGS	0.06	15,420.000		15,420.000												15,420.000	-
02		2.2 Increased sustainable livestock p	0.57	150,000.000		150,000.000												150,000.000	-
02	133101	Current grants in cash - From FGS	0.57	150,000.000		150,000.000												150,000.000	-
02		2.3 Institutional and capacity develo	0.29	75,000.000		75,000.000												75,000.000	-
02	133101	Current grants in cash - From FGS	0.29	75,000.000		75,000.000												75,000.000	-
03		**Ministry of Ports and Maritime T**	**0.06**	**15,420.000**		**15,420.000**												**15,420.000**	**-**
03		Activity 3.1.1 Financing core govern	0.06	15,420.000		15,420.000												15,420.000	-
03	133101	Current grants in cash - From FGS	0.06	15,420.000		15,420.000												15,420.000	-
04		**Ministry of Youth and Sports**	**0.06**	**15,420.000**		**15,420.000**												**15,420.000**	**-**
04		Activity 3.1.1 Financing core govern	0.06	15,420.000		15,420.000												15,420.000	-
04	133101	Current grants in cash - From FGS	0.06	15,420.000		15,420.000												15,420.000	-
05		**Ministry of Postal, Communicatio**	**0.06**	**15,420.000**		**15,420.000**												**15,420.000**	**-**
05		Activity 3.1.1 Financing core govern	0.06	15,420.000		15,420.000												15,420.000	-
05	133101	Current grants in cash - From FGS	0.06	15,420.000		15,420.000												15,420.000	-
06		**Ministry of Education and Tertia**	**4.67**	**1,226,588.000**		**1,226,588.000**					**2,000.00**	**2,000.00**	**2,000.00**			**6,000.000**	**-6,000.000**	**1,220,588.000**	**0.49**
06		MOE GPE Project	0.03	7,800.000		7,800.000					2,000.00	2,000.00	2,000.00			6,000.000	-6,000.000	1,800.000	76.92
06	133101	Current grants in cash - From FGS	0.02	5,800.000		5,800.000					2,000.00	2,000.00	2,000.00			6,000.000	-6,000.000	-200.000	103.45
06	142249	Contract registration fees	0.01	2,000.000		2,000.000												2,000.000	-
06		Sub-component 2.2 FMS Level gov	1.22	320,000.000		320,000.000												320,000.000	-
06	133101	Current grants in cash - From FGS	1.22	320,000.000		320,000.000												320,000.000	-
06		Activity 3.1.1 Financing core govern	0.22	58,788.000		58,788.000												58,788.000	-
06	133101	Current grants in cash - From FGS	0.22	58,788.000		58,788.000												58,788.000	-
06		Activity 3.2.1: Eligible salary & allo	2.91	765,360.000		765,360.000												765,360.000	-
06	133101	Current grants in cash - From FGS	2.91	765,360.000		765,360.000												765,360.000	-
06		Activity 3.2.2: School supervision	0.13	33,216.000		33,216.000												33,216.000	-
06	133101	Current grants in cash - From FGS	0.13	33,216.000		33,216.000												33,216.000	-
06		Activity 3.2.3: Education sector reco	0.16	41,424.000		41,424.000												41,424.000	-
06	133101	Current grants in cash - From FGS	0.16	41,424.000		41,424.000												41,424.000	-
07		**Ministry of Environmental and Se**	**1.20**	**315,420.000**		**315,420.000**												**315,420.000**	**-**
07		Activity 3.1.1 Financing core govern	0.06	15,420.000		15,420.000												15,420.000	-
07	133101	Current grants in cash - From FGS	0.06	15,420.000		15,420.000												15,420.000	-
07		2.3 Institutional and capacity develo	0.57	150,000.000		150,000.000												150,000.000	-
07	133101	Current grants in cash - From FGS	0.57	150,000.000		150,000.000												150,000.000	-
07		3.1 Environmental restoration	0.57	150,000.000		150,000.000												150,000.000	-
07	133101	Current grants in cash - From FGS	0.57	150,000.000		150,000.000												150,000.000	-
08		**Ministry of Agriculture and Irriga**	**1.10**	**290,420.000**		**290,420.000**												**290,420.000**	**-**
08		Activity 3.1.1 Financing core govern	0.06	15,420.000		15,420.000												15,420.000	-
08	133101	Current grants in cash - From FGS	0.06	15,420.000		15,420.000												15,420.000	-
08		2.1 Increased sustainable agricultura	0.76	200,000.000		200,000.000												200,000.000	-
08	133101	Current grants in cash - From FGS	0.76	200,000.000		200,000.000												200,000.000	-
08		2.3 Institutional and capacity develo	0.29	75,000.000		75,000.000												75,000.000	-
08	133101	Current grants in cash - From FGS	0.29	75,000.000		75,000.000												75,000.000	-
09		**Ministry of Health and Social Ca**	**5.72**	**1,502,898.000**		**1,502,898.000**					**30,000.00**		**27,507.00**		**26,910.00**	**84,417.000**	**-84,417.000**	**1,418,481.000**	**5.62**
09		Activity 2.1.3: HSS non-salary recur	0.05	12,000.000		12,000.000												12,000.000	-
09	133101	Current grants in cash - From FGS	0.05	12,000.000		12,000.000												12,000.000	-
09		Activity 3.1.1 Financing core govern	0.22	58,788.000		58,788.000												58,788.000	-
09	133101	Current grants in cash - From FGS	0.22	58,788.000		58,788.000												58,788.000	-
09		Activity 3.3.2:strengthening governn	0.48	126,480.000		126,480.000												126,480.000	-
09	133101	Current grants in cash - From FGS	0.48	126,480.000		126,480.000												126,480.000	-
09		Activity 3.3.1: Developing female he	1.70	447,920.000		447,920.000												447,920.000	-
09	133101	Current grants in cash - From FGS	1.70	447,920.000		447,920.000												447,920.000	-
09		Activity 3.3 Laying for health servic	1.83	480,000.000		480,000.000												480,000.000	-
09	133101	Current grants in cash - From FGS	1.83	480,000.000		480,000.000												480,000.000	-
09		DAMAL CAFIMAAD PROJECT	1.44	377,710.000		377,710.000					30,000.00		27,507.00		26,910.00	84,417.000	-84,417.000	293,293.000	22.35
09	133101	Current grants in cash - From FGS	1.44	377,710.000		377,710.000					30,000.00		27,507.00		26,910.00	84,417.000	-84,417.000	293,293.000	22.35
10		**Ministry of Fishery & Marine Resc**	**0.06**	**15,420.000**		**15,420.000**												**15,420.000**	**-**
10		Activity 3.1.1 Financing core govern	0.06	15,420.000		15,420.000												15,420.000	-
10	133101	Current grants in cash - From FGS	0.06	15,420.000		15,420.000												15,420.000	-
11		**Ministry of Public Works and Res**	**0.06**	**15,420.000**		**15,420.000**												**15,420.000**	**-**
11		Activity 3.1.1 Financing core govern	0.06	15,420.000		15,420.000												15,420.000	-
11	133101	Current grants in cash - From FGS	0.06	15,420.000		15,420.000												15,420.000	-
12		**Ministry of Information and Cult**	**0.06**	**15,420.000**		**15,420.000**												**15,420.000**	**-**
12		Activity 3.1.1 Financing core govern	0.06	15,420.000		15,420.000												15,420.000	-
12	133101	Current grants in cash - From FGS	0.06	15,420.000		15,420.000												15,420.000	-
13		**Ministry of Interior and Local Go**	**4.00**	**1,051,912.000**		**1,051,912.000**									**45,141.96**	**45,141.960**	**-45,141.960**	**1,006,770.040**	**4.29**
13		Somali Urban Resilience Project II	3.94	1,036,492.000		1,036,492.000									45,141.96	45,141.960	-45,141.960	991,350.040	4.36
13	133101	Current grants in cash - From FGS	3.94	1,036,492.000		1,036,492.000									45,141.96	45,141.960	-45,141.960	991,350.040	4.36
13		Activity 3.1.1 Financing core govern	0.06	15,420.000		15,420.000												15,420.000	-
13	133101	Current grants in cash - From FGS	0.06	15,420.000		15,420.000												15,420.000	-
14		**Ministry of Planning, Investment**	**2.15**	**565,420.000**		**565,420.000**							**250,000.00**			**250,000.000**	**-250,000.000**	**315,420.000**	**44.21**
14		Activity 3.1.1 Financing core govern	0.06	15,420.000		15,420.000												15,420.000	-
14	133101	Current grants in cash - From FGS	0.06	15,420.000		15,420.000												15,420.000	-
14		Barwaaqo Revenue											250,000.000			250,000.000	-250,000.000	-250,000.000	#DIV/0!
14	133101	Current grants in cash - From FGS											250,000.000			250,000.000	-250,000.000	-250,000.000	#DIV/0!

14		4.1 Project management	0.57	150,000.000	150,000.000											150,000.000	-
14	133101	Current grants in cash - From FGS	0.57	150,000.000	150,000.000											150,000.000	-
14		4.2 Community Driven Developmer	0.57	150,000.000	150,000.000											150,000.000	-
14	133101	Current grants in cash - From FGS	0.57	150,000.000	150,000.000											150,000.000	-
14		4.3 M&E, Knowledge Management,	0.95	250,000.000	250,000.000											250,000.000	-
14	133101	Current grants in cash - From FGS	0.95	250,000.000	250,000.000											250,000.000	-
15		**Ministry of Transport, Air and La**	**0.06**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
15		Activity 3.1.1 Financing core govem	0.06	15,420.000	15,420.000											15,420.000	-
15	133101	Current grants in cash - From FGS	0.06	15,420.000	15,420.000											15,420.000	-
16		**Ministry of Security and Rehabili**	**0.06**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
16		Activity 3.1.1 Financing core govem	0.06	15,420.000	15,420.000											15,420.000	-
16	133101	Current grants in cash - From FGS	0.06	15,420.000	15,420.000											15,420.000	-
17		**Ministry of Labor and Employme**	**0.06**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
17		Activity 3.1.1 Financing core govem	0.06	15,420.000	15,420.000											15,420.000	-
17	133101	Current grants in cash - From FGS	0.06	15,420.000	15,420.000											15,420.000	-
18		**Ministry of Finance and Economi**	**3.40**	**895,108.700**	**895,108.700**				**190,202.50**	**83,775.50**	**273,103.10**	**99,926.00**	**132,179.00**	**779,186.100**	**-779,186.100**	**115,922.600**	**87.05**
18		RCRF Revenue							190,202.50	83,775.50	273,103.10	99,926.00	132,179.00	779,186.100	-779,186.100	-779,186.100	#DIV/0!
18	133101	Current grants in cash - From FGS							190,202.50	83,775.50	273,103.10	99,926.00	132,179.00	779,186.100	-779,186.100	-779,186.100	#DIV/0!
18		Activity 2.1.3: HSS non-salary recur	0.08	20,323.500	20,323.500											20,323.500	-
18	133101	Current grants in cash - From FGS	0.08	20,323.500	20,323.500											20,323.500	-
18		Sub Comp 2.3 EAFS Remuneration	0.37	97,260.000	97,260.000											97,260.000	-
18	133101	Current grants in cash - From FGS	0.37	97,260.000	97,260.000											97,260.000	-
18		Sub-component 2.2 FMS Level gov	0.57	150,000.000	150,000.000											150,000.000	-
18	133101	Current grants in cash - From FGS	0.57	150,000.000	150,000.000											150,000.000	-
18		Activity 3.1.1 Financing core govem	1.06	277,525.200	277,525.200											277,525.200	-
18	133101	Current grants in cash - From FGS	1.06	277,525.200	277,525.200											277,525.200	-
18		Activity 4.1.1: Project management &	0.76	200,000.000	200,000.000											200,000.000	-
18	133101	Current grants in cash - From FGS	0.76	200,000.000	200,000.000											200,000.000	-
18		4.1 Project management	0.57	150,000.000	150,000.000											150,000.000	-
18	133101	Current grants in cash - From FGS	0.57	150,000.000	150,000.000											150,000.000	-
19		**Ministry of Constitution & Federa**	**0.06**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
19		Activity 3.1.1 Financing core govem	0.06	15,420.000	15,420.000											15,420.000	-
19	133101	Current grants in cash - From FGS	0.06	15,420.000	15,420.000											15,420.000	-
20		**Ministry of Commerce & Industry**	**0.06**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
20		Activity 3.1.1 Financing core govem	0.06	15,420.000	15,420.000											15,420.000	-
20	133101	Current grants in cash - From FGS	0.06	15,420.000	15,420.000											15,420.000	-
21		**Ministry of Women & Human Ri**	**0.06**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
21		Activity 3.1.1 Financing core govem	0.06	15,420.000	15,420.000											15,420.000	-
21	133101	Current grants in cash - From FGS	0.06	15,420.000	15,420.000											15,420.000	-
22		**Ministry of Water, Energy and M**	**2.78**	**730,840.000**	**730,840.000**											**730,840.000**	**-**
22		Activity 3.1.1 Financing core govem	0.12	30,840.000	30,840.000											30,840.000	-
22	133101	Current grants in cash - From FGS	0.12	30,840.000	30,840.000											30,840.000	-
22		1.1 Construction of new water point	1.33	350,000.000	350,000.000											350,000.000	-
22	133101	Current grants in cash - From FGS	1.33	350,000.000	350,000.000											350,000.000	-
22		1.2 Rehabilitation of water points	0.57	150,000.000	150,000.000											150,000.000	-
22	133101	Current grants in cash - From FGS	0.57	150,000.000	150,000.000											150,000.000	-
22		1.3 Institutional and capacity develo	0.76	200,000.000	200,000.000											200,000.000	-
22	133101	Current grants in cash - From FGS	0.76	200,000.000	200,000.000											200,000.000	-
23		**Ministry of Humanterian and Di**	**0.06**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
23		Activity 3.1.1 Financing core govem	0.06	15,420.000	15,420.000											15,420.000	-
23	133101	Current grants in cash - From FGS	0.06	15,420.000	15,420.000											15,420.000	-
24		**Civil Service Commission**	**0.30**	**78,564.000**	**78,564.000**											**78,564.000**	**-**
24		Activity 2.1.3: HSS non-salary recur	0.07	18,600.000	18,600.000											18,600.000	-
24	133101	Current grants in cash - From FGS	0.07	18,600.000	18,600.000											18,600.000	-
24		Activity 3.1.1 Financing core govem	0.23	59,964.000	59,964.000											59,964.000	-
24	133101	Current grants in cash - From FGS	0.23	59,964.000	59,964.000											59,964.000	-
26		**Ministry of State Presidency**	**0.98**	**257,904.000**	**257,904.000**											**257,904.000**	**-**
26		Activity 3.1.1 Financing core govem	0.98	257,904.000	257,904.000											257,904.000	-
26	133101	Current grants in cash - From FGS	0.98	257,904.000	257,904.000											257,904.000	-
27		**Auditor General's Office**	**0.26**	**67,416.000**	**67,416.000**											**67,416.000**	**-**
27		Activity 2.1.3: HSS non-salary recur	0.07	18,480.000	18,480.000											18,480.000	-
27	133101	Current grants in cash - From FGS	0.07	18,480.000	18,480.000											18,480.000	-
27		Activity 3.1.1 Financing core govem	0.19	48,936.000	48,936.000											48,936.000	-
27	133101	Current grants in cash - From FGS	0.19	48,936.000	48,936.000											48,936.000	-
29		**Ministry of Religious and Endow**	**0.06**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
29		Activity 3.1.1 Financing core govem	0.06	15,420.000	15,420.000											15,420.000	-
29	133101	Current grants in cash - From FGS	0.06	15,420.000	15,420.000											15,420.000	-
30		**Ministry of Petroleum and mining**	**0.06**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
30		Activity 3.1.1 Financing core govem	0.06	15,420.000	15,420.000											15,420.000	-
30	133101	Current grants in cash - From FGS	0.06	15,420.000	15,420.000											15,420.000	-
31		**Ministry of Reconciliation and Re**	**0.06**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
31		Activity 3.1.1 Financing core govem	0.06	15,420.000	15,420.000											15,420.000	-
31	133101	Current grants in cash - From FGS	0.06	15,420.000	15,420.000											15,420.000	-
		German Agency for International Cooperation (GIZ)											**21,138.00**	**21,138.000**	**-21,138.000**	**-21,138.000**	**#DIV/0!**
22		**Ministry of Water, Energy and Minerals**											**21,138.00**	**21,138.000**	**-21,138.000**	**-21,138.000**	**#DIV/0!**
22		EMERGENCY WASH RESPONSE											21,138.00	21,138.000	-21,138.000	-21,138.000	#DIV/0!
22	131101	Current grants in cash											21,138.00	21,138.000	-21,138.000	-21,138.000	#DIV/0!
		Food Agriculture Organization	**0.30**	**78,940.000**	**78,940.000**								**50,817.00**	**50,817.000**	**-50,817.000**	**28,123.000**	**64.37**
08		**Ministry of Agriculture and Irriga**	**0.30**	**78,940.000**	**78,940.000**								**50,817.00**	**50,817.000**	**-50,817.000**	**28,123.000**	**64.37**
08		Coordination of Outreach II in Mide	0.09	22,680.000	22,680.000								50,817.00	50,817.000	-50,817.000	-28,137.000	224.06
08	131101	Current grants in cash											50,817.00	50,817.000	-50,817.000	-50,817.000	#DIV/0!
08	132101	Current grants in cash	0.09	22,680.000	22,680.000											22,680.000	-
08		Supervision and implementation of l	0.21	56,260.000	56,260.000											56,260.000	-
08	132101	Current grants in cash	0.21	56,260.000	56,260.000											56,260.000	-
		United Nation Developmental Pr	**0.21**	**55,890.000**	**55,890.000**					**15,350.00**		**3,900.00**		**19,250.000**	**-19,250.000**	**36,640.000**	**34.44**
11		**Ministry of Public Works and Re**	**0.20**	**51,990.000**	**51,990.000**					**15,350.00**				**15,350.000**	**-15,350.000**	**36,640.000**	**29.52**
11		ILO/JOINT PROGRAMME ON I	0.20	51,990.000	51,990.000					15,350.00				15,350.000	-15,350.000	36,640.000	29.52
11	131101	Current grants in cash	0.20	51,990.000	51,990.000											51,990.000	-
11	132101	Current grants in cash								15,350.00				15,350.000	-15,350.000	-15,350.000	#DIV/0!
13		**Ministry of Interior and Local Go**	**0.01**	**3,900.000**	**3,900.000**							**3,900.00**		**3,900.000**	**-3,900.000**		**100.00**
13		JPLG	0.01	3,900.000	3,900.000							3,900.00		3,900.000	-3,900.000		100.00
13	131101	Current grants in cash	0.01	3,900.000	3,900.000							3,900.00		3,900.000	-3,900.000		100.00
		United Nations International Ch	**2.06**	**541,360.000**	**541,360.000**								**601,036.05**	**601,036.050**	**-601,036.050**	**-59,676.050**	**111.02**
09		**Ministry of Health and Social Ca**	**2.06**	**541,360.000**	**541,360.000**								**601,036.05**	**601,036.050**	**-601,036.050**	**-59,676.050**	**111.02**
09		RWP Health System strengthening	2.06	541,360.000	541,360.000								601,036.05	601,036.050	-601,036.050	-59,676.050	111.02
09	131101	Current grants in cash											601,036.05	601,036.050	-601,036.050	-601,036.050	#DIV/0!
09	132101	Current grants in cash	1.19	313,770.000	313,770.000											313,770.000	-
09	132201	Capital grants in cash	0.87	227,590.000	227,590.000											227,590.000	-
		World Food Program	**0.21**	**54,368.170**	**54,368.170**					**19,069.38**	**6,858.57**		**19,217.20**	**45,145.150**	**-45,145.150**	**9,223.020**	**83.04**
06		**Ministry of Education and Tertia**	**0.21**	**54,368.170**	**54,368.170**					**19,069.38**	**6,858.57**		**19,217.20**	**45,145.150**	**-45,145.150**	**9,223.020**	**83.04**
06		School Feeding Program	0.21	54,368.170	54,368.170					19,069.38	6,858.57		19,217.20	45,145.150	-45,145.150	9,223.020	83.04
06	131101	Current grants in cash	0.11	28,292.400	28,292.400											28,292.400	-
06	132101	Current grants in cash	0.10	26,075.770	26,075.770					19,069.38	6,858.57		19,217.20	45,145.150	-45,145.150	-19,069.380	173.13
		Expense	**100.00**	**26,439,341.870**	**26,439,341.870**	**3,889,896.770**	**55,612.500**	**162,768.00**	**274,736.10**	**615,971.00**	**645,756.07**	**840,609.00**	**778,942.46**	**3,318,782.630**	**515,501.640**	**23,064,946.740**	**12.55**
		Treasury Single Account - Regula	**68.36**	**18,073,733.000**	**18,073,733.000**	**2,290,350.000**		**162,768.00**	**171,977.00**	**355,781.00**	**409,359.00**	**522,562.00**	**430,249.00**	**2,052,696.000**	**237,654.000**	**16,021,037.000**	**11.36**
01		**Ministry of Justice & Judicial Affa**	**0.36**	**94,580.000**	**94,580.000**											**94,580.000**	**-**
01		Unassigned	0.36	94,580.000	94,580.000											94,580.000	-
01	211106	Political appointees salary	0.23	60,000.000	60,000.000											60,000.000	-
01	211304	Temporary staff allowances	0.02	4,580.000	4,580.000											4,580.000	-
01	221101	Internal Travel		500.000	500.000											500.000	-
01	221102	External Travel		500.000	500.000											500.000	-
01	221103	Local conference		500.000	500.000											500.000	-
01	221104	Overseas conference		900.000	900.000											900.000	-
01	222101	Electricity		600.000	600.000											600.000	-
01	222102	Water		600.000	600.000											600.000	-
01	222202	Internet fees		600.000	600.000											600.000	-
01	222501	Diesel and oil	0.02	5,400.000	5,400.000											5,400.000	-
01	222401	Stationary		1,200.000	1,200.000											1,200.000	-
01	222403	Refreshment	0.05	12,500.000	12,500.000											12,500.000	-
01	222404	Cleaning supplies		1,200.000	1,200.000											1,200.000	-
01	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000											1,500.000	-
01	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000											2,000.000	-
01	311223	Furniture and fixture	0.01	2,000.000	2,000.000											2,000.000	-
02		**Ministry of Livestock, Forestry an**	**0.36**	**94,580.000**	**94,580.000**											**94,580.000**	**-**
02		Unassigned	0.36	94,580.000	94,580.000											94,580.000	-
02	211106	Political appointees salary	0.23	60,000.000	60,000.000											60,000.000	-
02	211304	Temporary staff allowances	0.02	4,580.000	4,580.000											4,580.000	-
02	221101	Internal Travel		500.000	500.000											500.000	-
02	221102	External Travel		500.000	500.000											500.000	-
02	221103	Local conference		500.000	500.000											500.000	-
02	221104	Overseas conference		900.000	900.000											900.000	-
02	222101	Electricity		600.000	600.000											600.000	-
02	222102	Water		600.000	600.000											600.000	-
02	222202	Internet fees		600.000	600.000											600.000	-
02	222501	Diesel and oil	0.02	5,400.000	5,400.000											5,400.000	-
02	222401	Stationary		1,200.000	1,200.000											1,200.000	-
02	222403	Refreshment	0.05	12,500.000	12,500.000											12,500.000	-
02	222404	Cleaning supplies		1,200.000	1,200.000											1,200.000	-
02	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000											1,500.000	-
02	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000											2,000.000	-
02	311223	Furniture and fixture	0.01	2,000.000	2,000.000											2,000.000	-
03		**Ministry of Ports and Maritime T**	**0.36**	**94,580.000**	**94,580.000**											**94,580.000**	**-**
03		Unassigned	0.36	94,580.000	94,580.000											94,580.000	-
03	211106	Political appointees salary	0.23	60,000.000	60,000.000											60,000.000	-
03	211304	Temporary staff allowances	0.02	4,580.000	4,580.000											4,580.000	-
03	221101	Internal Travel		500.000	500.000											500.000	-
03	221102	External Travel		500.000	500.000											500.000	-
03	221103	Local conference		500.000	500.000											500.000	-

03	221104	Overseas conference		900.000	900.000							900.000	-
03	222101	Electricity		600.000	600.000							600.000	-
03	222102	Water		600.000	600.000							600.000	-
03	222202	Internet fees		600.000	600.000							600.000	-
03	222501	Diesel and oil	0.02	5,400.000	5,400.000							5,400.000	-
03	222401	Stationary		1,200.000	1,200.000							1,200.000	-
03	222403	Refreshment	0.05	12,500.000	12,500.000							12,500.000	-
03	222404	Cleaning supplies		1,200.000	1,200.000							1,200.000	-
03	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000							1,500.000	-
03	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000							2,000.000	-
03	311223	Furniture and fixture	0.01	2,000.000	2,000.000							2,000.000	-
04		**Ministry of Youth and Sports**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
04		Unassigned	0.36	94,580.000	94,580.000							94,580.000	-
04	211106	Political appointees salary	0.23	60,000.000	60,000.000							60,000.000	-
04	211304	Temporary staff allowances	0.02	4,580.000	4,580.000							4,580.000	-
04	221101	Internal Travel		500.000	500.000							500.000	-
04	221102	External Travel		500.000	500.000							500.000	-
04	221103	Local conference		500.000	500.000							500.000	-
04	221104	Overseas conference		900.000	900.000							900.000	-
04	222101	Electricity		600.000	600.000							600.000	-
04	222102	Water		600.000	600.000							600.000	-
04	222202	Internet fees		600.000	600.000							600.000	-
04	222501	Diesel and oil	0.02	5,400.000	5,400.000							5,400.000	-
04	222401	Stationary		1,200.000	1,200.000							1,200.000	-
04	222403	Refreshment	0.05	12,500.000	12,500.000							12,500.000	-
04	222404	Cleaning supplies		1,200.000	1,200.000							1,200.000	-
04	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000							1,500.000	-
04	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000							2,000.000	-
04	311223	Furniture and fixture	0.01	2,000.000	2,000.000							2,000.000	-
05		**Ministry of Postal, Communicatio**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
05		Unassigned	0.36	94,580.000	94,580.000							94,580.000	-
05	211304	Temporary staff allowances	0.02	4,580.000	4,580.000							4,580.000	-
05	211306	Political appointees allowances	0.23	60,000.000	60,000.000							60,000.000	-
05	221101	Internal Travel		500.000	500.000							500.000	-
05	221102	External Travel		500.000	500.000							500.000	-
05	221103	Local conference		500.000	500.000							500.000	-
05	221104	Overseas conference		900.000	900.000							900.000	-
05	222101	Electricity		600.000	600.000							600.000	-
05	222102	Water		600.000	600.000							600.000	-
05	222202	Internet fees		600.000	600.000							600.000	-
05	222501	Diesel and oil	0.02	5,400.000	5,400.000							5,400.000	-
05	222401	Stationary		1,200.000	1,200.000							1,200.000	-
05	222403	Refreshment	0.05	12,500.000	12,500.000							12,500.000	-
05	222404	Cleaning supplies		1,200.000	1,200.000							1,200.000	-
05	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000							1,500.000	-
05	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000							2,000.000	-
05	311223	Furniture and fixture	0.01	2,000.000	2,000.000							2,000.000	-
06		**Ministry of Education and Tertia**	**0.36**	**94,580.000**	**94,580.000**	**14,500.000**	**2,000.00**	**1,700.00**	**10,500.00**	**14,200.000**	**300.000**	**80,380.000**	**15.01**
06		Unassigned	0.36	94,580.000	94,580.000	14,500.000	2,000.00	1,700.00	10,500.00	14,200.000	300.000	80,380.000	15.01
06	211106	Political appointees salary	0.23	60,000.000	60,000.000							60,000.000	-
06	211304	Temporary staff allowances	0.02	4,580.000	4,580.000	500.000		200.00		200.000	300.000	4,380.000	4.37
06	221101	Internal Travel		500.000	500.000							500.000	-
06	221102	External Travel		500.000	500.000							500.000	-
06	221103	Local conference		500.000	500.000							500.000	-
06	221104	Overseas conference		900.000	900.000							900.000	-
06	222101	Electricity		600.000	600.000							600.000	-
06	222102	Water		600.000	600.000							600.000	-
06	222202	Internet fees		600.000	600.000							600.000	-
06	222501	Diesel and oil	0.02	5,400.000	5,400.000							5,400.000	-
06	222401	Stationary		1,200.000	1,200.000	700.000		700.00		700.000		500.000	58.33
06	222403	Refreshment	0.05	12,500.000	12,500.000	12,500.000	2,000.00		10,500.00	12,500.000			100.00
06	222404	Cleaning supplies		1,200.000	1,200.000	800.000		800.00		800.000		400.000	66.67
06	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000							1,500.000	-
06	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000							2,000.000	-
06	311223	Furniture and fixture	0.01	2,000.000	2,000.000							2,000.000	-
07		**Ministry of Environmental and St**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
07		Unassigned	0.36	94,580.000	94,580.000							94,580.000	-
07	211106	Political appointees salary	0.23	60,000.000	60,000.000							60,000.000	-
07	211304	Temporary staff allowances	0.02	4,580.000	4,580.000							4,580.000	-
07	221101	Internal Travel		500.000	500.000							500.000	-
07	221102	External Travel		500.000	500.000							500.000	-
07	221103	Local conference		500.000	500.000							500.000	-
07	221104	Overseas conference		900.000	900.000							900.000	-
07	222101	Electricity		600.000	600.000							600.000	-
07	222102	Water		600.000	600.000							600.000	-
07	222202	Internet fees		600.000	600.000							600.000	-
07	222501	Diesel and oil	0.02	5,400.000	5,400.000							5,400.000	-
07	222401	Stationary		1,200.000	1,200.000							1,200.000	-
07	222403	Refreshment	0.05	12,500.000	12,500.000							12,500.000	-
07	222404	Cleaning supplies		1,200.000	1,200.000							1,200.000	-
07	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000							1,500.000	-
07	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000							2,000.000	-
07	311223	Furniture and fixture	0.01	2,000.000	2,000.000							2,000.000	-
08		**Ministry of Agriculture and Irriga**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
08		Unassigned	0.36	94,580.000	94,580.000							94,580.000	-
08	211106	Political appointees salary	0.23	60,000.000	60,000.000							60,000.000	-
08	211304	Temporary staff allowances	0.02	4,580.000	4,580.000							4,580.000	-
08	221101	Internal Travel		500.000	500.000							500.000	-
08	221102	External Travel		500.000	500.000							500.000	-
08	221103	Local conference		500.000	500.000							500.000	-
08	221104	Overseas conference		900.000	900.000							900.000	-
08	222101	Electricity		600.000	600.000							600.000	-
08	222102	Water		600.000	600.000							600.000	-
08	222202	Internet fees		600.000	600.000							600.000	-
08	222501	Diesel and oil	0.02	5,400.000	5,400.000							5,400.000	-
08	222401	Stationary		1,200.000	1,200.000							1,200.000	-
08	222403	Refreshment	0.05	12,500.000	12,500.000							12,500.000	-
08	222404	Cleaning supplies		1,200.000	1,200.000							1,200.000	-
08	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000							1,500.000	-
08	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000							2,000.000	-
08	311223	Furniture and fixture	0.01	2,000.000	2,000.000							2,000.000	-
09		**Ministry of Health and Social Ca**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
09		Unassigned	0.36	94,580.000	94,580.000							94,580.000	-
09	211106	Political appointees salary	0.23	60,000.000	60,000.000							60,000.000	-
09	211304	Temporary staff allowances	0.02	4,580.000	4,580.000							4,580.000	-
09	221101	Internal Travel		500.000	500.000							500.000	-
09	221102	External Travel		500.000	500.000							500.000	-
09	221103	Local conference		500.000	500.000							500.000	-
09	221104	Overseas conference		900.000	900.000							900.000	-
09	222101	Electricity		600.000	600.000							600.000	-
09	222102	Water		600.000	600.000							600.000	-
09	222202	Internet fees		600.000	600.000							600.000	-
09	222501	Diesel and oil	0.02	5,400.000	5,400.000							5,400.000	-
09	222401	Stationary		1,200.000	1,200.000							1,200.000	-
09	222403	Refreshment	0.05	12,500.000	12,500.000							12,500.000	-
09	222404	Cleaning supplies		1,200.000	1,200.000							1,200.000	-
09	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000							1,500.000	-
09	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000							2,000.000	-
09	311223	Furniture and fixture	0.01	2,000.000	2,000.000							2,000.000	-
10		**Ministry of Fishery & Marine Res**	**0.36**	**94,580.000**	**94,580.000**							**94,580.000**	**-**
10		Unassigned	0.36	94,580.000	94,580.000							94,580.000	-
10	211106	Political appointees salary	0.23	60,000.000	60,000.000							60,000.000	-
10	211304	Temporary staff allowances	0.02	4,580.000	4,580.000							4,580.000	-
10	221101	Internal Travel		500.000	500.000							500.000	-
10	221102	External Travel		500.000	500.000							500.000	-
10	221103	Local conference		500.000	500.000							500.000	-
10	221104	Overseas conference		900.000	900.000							900.000	-
10	222101	Electricity		600.000	600.000							600.000	-
10	222102	Water		600.000	600.000							600.000	-
10	222202	Internet fees		600.000	600.000							600.000	-
10	222501	Diesel and oil	0.02	5,400.000	5,400.000							5,400.000	-
10	222401	Stationary		1,200.000	1,200.000							1,200.000	-
10	222403	Refreshment	0.05	12,500.000	12,500.000							12,500.000	-
10	222404	Cleaning supplies		1,200.000	1,200.000							1,200.000	-
10	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000							1,500.000	-
10	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000							2,000.000	-
10	311223	Furniture and fixture	0.01	2,000.000	2,000.000							2,000.000	-
11		**Ministry of Public Works and Res**	**0.58**	**154,580.000**	**154,580.000**							**154,580.000**	**-**
11		Unassigned	0.58	154,580.000	154,580.000							154,580.000	-
11	211106	Political appointees salary	0.23	60,000.000	60,000.000							60,000.000	-
11	211304	Temporary staff allowances	0.02	4,580.000	4,580.000							4,580.000	-
11	221101	Internal Travel		500.000	500.000							500.000	-
11	221102	External Travel		500.000	500.000							500.000	-
11	221103	Local conference		500.000	500.000							500.000	-
11	221104	Overseas conference		900.000	900.000							900.000	-
11	222101	Electricity		600.000	600.000							600.000	-
11	222102	Water		600.000	600.000							600.000	-
11	222202	Internet fees		600.000	600.000							600.000	-

11	222501	Diesel and oil	0.02	5,400.000	5,400.000										5,400.000	-
11	222401	Stationary		1,200.000	1,200.000										1,200.000	-
11	222403	Refreshment	0.05	12,500.000	12,500.000										12,500.000	-
11	222404	Cleaning supplies		1,200.000	1,200.000										1,200.000	-
11	222504	Maintenance and repairs of building	0.23	60,000.000	60,000.000										60,000.000	-
11	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000										1,500.000	-
11	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000										2,000.000	-
11	311223	Furniture and fixture	0.01	2,000.000	2,000.000										2,000.000	-
12		**Ministry of Information and Cultu**	**0.82**	**216,980.000**	**216,980.000**	**56,000.000**	**5,000.00**	**8,300.00**	**10,155.00**	**9,200.00**	**9,770.00**	**10,000.00**	**52,425.000**	**3,575.000**	**164,555.000**	**24.16**
12		Unassigned	0.82	216,980.000	216,980.000	56,000.000	5,000.00	8,300.00	10,155.00	9,200.00	9,770.00	10,000.00	52,425.000	3,575.000	164,555.000	24.16
12	211106	Political appointees salary	0.23	60,000.000	60,000.000										60,000.000	-
12	211304	Temporary staff allowances	0.25	66,980.000	66,980.000	26,000.000		3,300.00	5,155.00	4,200.00	4,770.00	5,000.00	22,425.000	3,575.000	44,555.000	33.48
12	221101	Internal Travel		500.000	500.000										500.000	-
12	221102	External Travel		500.000	500.000										500.000	-
12	221103	Local conference		500.000	500.000										500.000	-
12	221104	Overseas conference		900.000	900.000										900.000	-
12	222101	Electricity		600.000	600.000										600.000	-
12	222102	Water		600.000	600.000										600.000	-
12	222202	Internet fees		600.000	600.000										600.000	-
12	222204	Satellite fees	0.23	60,000.000	60,000.000	30,000.000	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	30,000.000		30,000.000	50.00
12	222501	Diesel and oil	0.02	5,400.000	5,400.000										5,400.000	-
12	222401	Stationary		1,200.000	1,200.000										1,200.000	-
12	222403	Refreshment	0.05	12,500.000	12,500.000										12,500.000	-
12	222404	Cleaning supplies		1,200.000	1,200.000										1,200.000	-
12	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000										1,500.000	-
12	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000										2,000.000	-
12	311223	Furniture and fixture	0.01	2,000.000	2,000.000										2,000.000	-
13		**Ministry of Interior and Local Go**	**15.55**	**4,110,400.000**	**4,110,400.000**	**900,000.000**		**5,598.00**	**94,097.00**	**199,302.00**	**279,821.00**	**252,856.00**	**831,674.000**	**68,326.000**	**3,278,726.000**	**20.23**
13		Unassigned	15.55	4,110,400.000	4,110,400.000	900,000.000		5,598.00	94,097.00	199,302.00	279,821.00	252,856.00	831,674.000	68,326.000	3,278,726.000	20.23
13	211106	Political appointees salary	0.23	60,000.000	60,000.000										60,000.000	-
13	211304	Temporary staff allowances	0.02	4,580.000	4,580.000										4,580.000	-
13	221101	Internal Travel	0.04	10,000.000	10,000.000										10,000.000	-
13	221102	External Travel	0.01	2,000.000	2,000.000										2,000.000	-
13	222101	Electricity	0.01	3,000.000	3,000.000										3,000.000	-
13	222102	Water		1,200.000	1,200.000										1,200.000	-
13	222202	Internet fees		1,000.000	1,000.000										1,000.000	-
13	222501	Diesel and oil	0.02	5,400.000	5,400.000										5,400.000	-
13	222401	Stationary	0.01	3,000.000	3,000.000										3,000.000	-
13	222403	Refreshment	0.05	13,200.000	13,200.000										13,200.000	-
13	222404	Cleaning supplies	0.01	1,800.000	1,800.000										1,800.000	-
13	222501	Maintenance and repair of equipmer	0.01	1,800.000	1,800.000										1,800.000	-
13	223101	Office rent	0.01	3,000.000	3,000.000										3,000.000	-
13	263103	Current grants to local level of gove	15.13	4,000,420.000	4,000,420.000	900,000.000		5,598.00	94,097.00	199,302.00	279,821.00	252,856.00	831,674.000	68,326.000	3,168,746.000	20.79
14		**Ministry of Planning, Investment**	**0.36**	**94,580.000**	**94,580.000**										**94,580.000**	**-**
14		Unassigned	0.36	94,580.000	94,580.000										94,580.000	-
14	211106	Political appointees salary	0.23	60,000.000	60,000.000										60,000.000	-
14	211304	Temporary staff allowances	0.02	4,580.000	4,580.000										4,580.000	-
14	221101	Internal Travel		500.000	500.000										500.000	-
14	221102	External Travel		500.000	500.000										500.000	-
14	221103	Local conference		500.000	500.000										500.000	-
14	221104	Overseas conference		900.000	900.000										900.000	-
14	222101	Electricity		600.000	600.000										600.000	-
14	222102	Water		600.000	600.000										600.000	-
14	222202	Internet fees		600.000	600.000										600.000	-
14	222501	Diesel and oil	0.02	5,400.000	5,400.000										5,400.000	-
14	222401	Stationary		1,200.000	1,200.000										1,200.000	-
14	222403	Refreshment	0.05	12,500.000	12,500.000										12,500.000	-
14	222404	Cleaning supplies		1,200.000	1,200.000										1,200.000	-
14	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000										1,500.000	-
14	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000										2,000.000	-
14	311223	Furniture and fixture	0.01	2,000.000	2,000.000										2,000.000	-
15		**Ministry of Transport, Air and La**	**0.36**	**94,580.000**	**94,580.000**										**94,580.000**	**-**
15		Unassigned	0.36	94,580.000	94,580.000										94,580.000	-
15	211106	Political appointees salary	0.23	60,000.000	60,000.000										60,000.000	-
15	211304	Temporary staff allowances	0.02	4,580.000	4,580.000										4,580.000	-
15	221101	Internal Travel		500.000	500.000										500.000	-
15	221102	External Travel		500.000	500.000										500.000	-
15	221103	Local conference		500.000	500.000										500.000	-
15	221104	Overseas conference		900.000	900.000										900.000	-
15	222101	Electricity		600.000	600.000										600.000	-
15	222102	Water		600.000	600.000										600.000	-
15	222202	Internet fees		600.000	600.000										600.000	-
15	222501	Diesel and oil	0.02	5,400.000	5,400.000										5,400.000	-
15	222401	Stationary		1,200.000	1,200.000										1,200.000	-
15	222403	Refreshment	0.05	12,500.000	12,500.000										12,500.000	-
15	222404	Cleaning supplies		1,200.000	1,200.000										1,200.000	-
15	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000										1,500.000	-
15	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000										2,000.000	-
15	311223	Furniture and fixture	0.01	2,000.000	2,000.000										2,000.000	-
16		**Ministry of Security and Rehabili**	**18.48**	**4,885,481.000**	**4,885,481.000**	**600,000.000**	**35,568.00**	**39,722.00**	**133,829.00**	**84,157.00**	**100,861.00**	**50,386.00**	**444,523.000**	**155,477.000**	**4,440,958.000**	**9.10**
16		Unassigned	18.48	4,885,481.000	4,885,481.000	600,000.000	35,568.00	39,722.00	133,829.00	84,157.00	100,861.00	50,386.00	444,523.000	155,477.000	4,440,958.000	9.10
16	211106	Political appointees salary	0.23	60,000.000	60,000.000										60,000.000	-
16	211107	Security sector	10.37	2,741,935.000	2,741,935.000	300,000.000	35,568.00	36,742.00			21,827.00	50,386.00	144,523.000	155,477.000	2,597,412.000	5.27
16	211201	Regular food and supplies	4.73	1,250,000.000	1,250,000.000	300,000.000		2,980.00	133,829.00	84,157.00	79,034.00		300,000.000		950,000.000	24.00
16	211202	Daily meals	0.95	250,000.000	250,000.000										250,000.000	-
16	211304	Temporary staff allowances	0.01	2,646.000	2,646.000										2,646.000	-
16	221101	Internal Travel	0.01	3,000.000	3,000.000										3,000.000	-
16	222101	Electricity		1,000.000	1,000.000										1,000.000	-
16	222102	Water		1,300.000	1,300.000										1,300.000	-
16	222202	Internet fees		1,000.000	1,000.000										1,000.000	-
16	222501	Diesel and oil	0.02	5,400.000	5,400.000										5,400.000	-
16	222401	Stationary	0.01	2,400.000	2,400.000										2,400.000	-
16	222403	Refreshment	0.05	13,200.000	13,200.000										13,200.000	-
16	222404	Cleaning supplies		1,200.000	1,200.000										1,200.000	-
16	222501	Maintenance and repair of equipmer	0.39	102,400.000	102,400.000										102,400.000	-
16	222503	Maintenance and repairs of vehicles	1.66	440,000.000	440,000.000										440,000.000	-
16	223101	Office rent	0.02	6,000.000	6,000.000										6,000.000	-
16	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000										2,000.000	-
16	311223	Furniture and fixture	0.01	2,000.000	2,000.000										2,000.000	-
17		**Ministry of Labor and Employme**	**0.36**	**94,580.000**	**94,580.000**										**94,580.000**	**-**
17		Unassigned	0.36	94,580.000	94,580.000										94,580.000	-
17	211106	Political appointees salary	0.23	60,000.000	60,000.000										60,000.000	-
17	211304	Temporary staff allowances	0.02	4,580.000	4,580.000										4,580.000	-
17	221101	Internal Travel		500.000	500.000										500.000	-
17	221102	External Travel		500.000	500.000										500.000	-
17	221103	Local conference		500.000	500.000										500.000	-
17	221104	Overseas conference		900.000	900.000										900.000	-
17	222101	Electricity		600.000	600.000										600.000	-
17	222102	Water		600.000	600.000										600.000	-
17	222202	Internet fees		600.000	600.000										600.000	-
17	222501	Diesel and oil	0.02	5,400.000	5,400.000										5,400.000	-
17	222401	Stationary		1,200.000	1,200.000										1,200.000	-
17	222403	Refreshment	0.05	12,500.000	12,500.000										12,500.000	-
17	222404	Cleaning supplies		1,200.000	1,200.000										1,200.000	-
17	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000										1,500.000	-
17	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000										2,000.000	-
17	311223	Furniture and fixture	0.01	2,000.000	2,000.000										2,000.000	-
18		**Ministry of Finance and Economi**	**4.69**	**1,239,256.650**	**1,239,256.650**	**17,850.000**	**1,300.00**	**1,357.00**	**2,700.00**		**4,610.00**	**7.00**	**9,974.000**	**7,876.000**	**1,229,282.650**	**0.80**
18		Unassigned	4.69	1,239,256.650	1,239,256.650	17,850.000	1,300.00	1,357.00	2,700.00		4,610.00	7.00	9,974.000	7,876.000	1,229,282.650	0.80
18	211106	Political appointees salary	0.23	60,000.000	60,000.000										60,000.000	-
18	211301	Basic allowances for general Civil S	0.76	200,000.000	200,000.000										200,000.000	-
18	211304	Temporary staff allowances	1.24	327,112.000	327,112.000	12,150.000		1,350.00	2,700.00		4,600.00		8,650.000	3,500.000	318,462.000	2.64
18	221101	Internal Travel	0.02	5,000.000	5,000.000										5,000.000	-
18	221102	External Travel	0.01	3,000.000	3,000.000										3,000.000	-
18	221103	Local conference	0.02	4,800.000	4,800.000										4,800.000	-
18	221104	Overseas conference	0.02	5,400.000	5,400.000										5,400.000	-
18	222101	Electricity	0.07	18,500.000	18,500.000	5,500.000	1,300.00						1,300.000	4,200.000	17,200.000	7.03
18	222102	Water	0.05	12,700.000	12,700.000										12,700.000	-
18	222201	Telephone fees	0.04	11,000.000	11,000.000										11,000.000	-
18	222202	Internet fees	0.02	5,000.000	5,000.000										5,000.000	-
18	222501	Diesel and oil	0.02	5,400.000	5,400.000										5,400.000	-
18	222401	Stationary	0.14	37,200.000	37,200.000										37,200.000	-
18	222402	Publications fees	0.04	10,906.000	10,906.000										10,906.000	-
18	222403	Refreshment	0.26	69,400.000	69,400.000										69,400.000	-
18	222404	Cleaning supplies	0.01	3,600.000	3,600.000										3,600.000	-
18	222501	Maintenance and repair of equipmer	0.01	1,800.000	1,800.000										1,800.000	-
18	222502	Maintenance and repairs of furnitur	0.03	7,160.000	7,160.000										7,160.000	-
18	224302	Bank charges	0.06	17,020.000	17,020.000	200.000		7.00			10.00	7.00	24.000	176.000	16,996.000	0.14
18	224402	TV and Newspaper advertisement	0.05	13,200.000	13,200.000										13,200.000	-
18	229101	Contingency	1.47	388,808.650	388,808.650										388,808.650	-
18	311211	Cars	0.08	20,000.000	20,000.000										20,000.000	-
18	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000										1,500.000	-
18	311222	Machinery and equipment not elsew	0.02	5,550.000	5,550.000										5,550.000	-
18	311223	Furniture and fixture	0.02	5,200.000	5,200.000										5,200.000	-
19		**Ministry of Constitution & Feder**	**0.36**	**94,580.000**	**94,580.000**										**94,580.000**	**-**
19		Unassigned	0.36	94,580.000	94,580.000										94,580.000	-
19	211106	Political appointees salary	0.23	60,000.000	60,000.000										60,000.000	-
19	211304	Temporary staff allowances	0.02	4,580.000	4,580.000										4,580.000	-

19	221101	Internal Travel		500.000	500.000									500.000	-
19	221102	External Travel		500.000	500.000									500.000	-
19	221103	Local conference		500.000	500.000									500.000	-
19	221104	Overseas conference		900.000	900.000									900.000	-
19	222101	Electricity		600.000	600.000									600.000	-
19	222102	Water		600.000	600.000									600.000	-
19	222202	Internet fees		600.000	600.000									600.000	-
19	222501	Diesel and oil	0.02	5,400.000	5,400.000									5,400.000	-
19	222401	Stationary		1,200.000	1,200.000									1,200.000	-
19	222403	Refreshment	0.05	12,500.000	12,500.000									12,500.000	-
19	222404	Cleaning supplies		1,200.000	1,200.000									1,200.000	-
19	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000									1,500.000	-
19	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000									2,000.000	-
19	311223	Furniture and fixture	0.01	2,000.000	2,000.000									2,000.000	-
20		**Ministry of Commerce & Industry**	**0.36**	**94,580.000**	**94,580.000**									**94,580.000**	**-**
20		Unassigned	0.36	94,580.000	94,580.000									94,580.000	-
20	211106	Political appointees salary	0.23	60,000.000	60,000.000									60,000.000	-
20	211304	Temporary staff allowances	0.02	4,580.000	4,580.000									4,580.000	-
20	221101	Internal Travel		500.000	500.000									500.000	-
20	221102	External Travel		500.000	500.000									500.000	-
20	221103	Local conference		500.000	500.000									500.000	-
20	221104	Overseas conference		900.000	900.000									900.000	-
20	222101	Electricity		600.000	600.000									600.000	-
20	222102	Water		600.000	600.000									600.000	-
20	222202	Internet fees		600.000	600.000									600.000	-
20	222501	Diesel and oil	0.02	5,400.000	5,400.000									5,400.000	-
20	222401	Stationary		1,200.000	1,200.000									1,200.000	-
20	222403	Refreshment	0.05	12,500.000	12,500.000									12,500.000	-
20	222404	Cleaning supplies		1,200.000	1,200.000									1,200.000	-
20	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000									1,500.000	-
20	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000									2,000.000	-
20	311223	Furniture and fixture	0.01	2,000.000	2,000.000									2,000.000	-
21		**Ministry of Women & Human Ri**	**0.36**	**94,580.000**	**94,580.000**									**94,580.000**	**-**
21		Unassigned	0.36	94,580.000	94,580.000									94,580.000	-
21	211106	Political appointees salary	0.23	60,000.000	60,000.000									60,000.000	-
21	211304	Temporary staff allowances	0.02	4,580.000	4,580.000									4,580.000	-
21	221101	Internal Travel		500.000	500.000									500.000	-
21	221102	External Travel		500.000	500.000									500.000	-
21	221103	Local conference		500.000	500.000									500.000	-
21	221104	Overseas conference		900.000	900.000									900.000	-
21	222101	Electricity		600.000	600.000									600.000	-
21	222102	Water		600.000	600.000									600.000	-
21	222202	Internet fees		600.000	600.000									600.000	-
21	222501	Diesel and oil	0.02	5,400.000	5,400.000									5,400.000	-
21	222401	Stationary		1,200.000	1,200.000									1,200.000	-
21	222403	Refreshment	0.05	12,500.000	12,500.000									12,500.000	-
21	222404	Cleaning supplies		1,200.000	1,200.000									1,200.000	-
21	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000									1,500.000	-
21	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000									2,000.000	-
21	311223	Furniture and fixture	0.01	2,000.000	2,000.000									2,000.000	-
22		**Ministry of Water, Energy and M**	**0.36**	**94,580.000**	**94,580.000**									**94,580.000**	**-**
22		Unassigned	0.36	94,580.000	94,580.000									94,580.000	-
22	211106	Political appointees salary	0.23	60,000.000	60,000.000									60,000.000	-
22	211304	Temporary staff allowances	0.02	4,580.000	4,580.000									4,580.000	-
22	221101	Internal Travel		500.000	500.000									500.000	-
22	221102	External Travel		500.000	500.000									500.000	-
22	221103	Local conference		500.000	500.000									500.000	-
22	221104	Overseas conference		900.000	900.000									900.000	-
22	222101	Electricity		600.000	600.000									600.000	-
22	222102	Water		600.000	600.000									600.000	-
22	222202	Internet fees		600.000	600.000									600.000	-
22	222501	Diesel and oil	0.02	5,400.000	5,400.000									5,400.000	-
22	222401	Stationary		1,200.000	1,200.000									1,200.000	-
22	222403	Refreshment	0.05	12,500.000	12,500.000									12,500.000	-
22	222404	Cleaning supplies		1,200.000	1,200.000									1,200.000	-
22	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000									1,500.000	-
22	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000									2,000.000	-
22	311223	Furniture and fixture	0.01	2,000.000	2,000.000									2,000.000	-
23		**Ministry of Humanterian and Di**	**0.36**	**94,580.000**	**94,580.000**									**94,580.000**	**-**
23		Unassigned	0.36	94,580.000	94,580.000									94,580.000	-
23	211106	Political appointees salary	0.23	60,000.000	60,000.000									60,000.000	-
23	211304	Temporary staff allowances	0.02	4,580.000	4,580.000									4,580.000	-
23	221101	Internal Travel		500.000	500.000									500.000	-
23	221102	External Travel		500.000	500.000									500.000	-
23	221103	Local conference		500.000	500.000									500.000	-
23	221104	Overseas conference		900.000	900.000									900.000	-
23	222101	Electricity		600.000	600.000									600.000	-
23	222102	Water		600.000	600.000									600.000	-
23	222202	Internet fees		600.000	600.000									600.000	-
23	222501	Diesel and oil	0.02	5,400.000	5,400.000									5,400.000	-
23	222401	Stationary		1,200.000	1,200.000									1,200.000	-
23	222403	Refreshment	0.05	12,500.000	12,500.000									12,500.000	-
23	222404	Cleaning supplies		1,200.000	1,200.000									1,200.000	-
23	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000									1,500.000	-
23	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000									2,000.000	-
23	311223	Furniture and fixture	0.01	2,000.000	2,000.000									2,000.000	-
24		**Civil Service Commission**	**0.23**	**61,400.000**	**61,400.000**									**61,400.000**	**-**
24		Unassigned	0.23	61,400.000	61,400.000									61,400.000	-
24	211106	Political appointees salary	0.20	51,900.000	51,900.000									51,900.000	-
24	222101	Electricity		600.000	600.000									600.000	-
24	222102	Water		600.000	600.000									600.000	-
24	222202	Internet fees		1,000.000	1,000.000									1,000.000	-
24	222401	Stationary		1,200.000	1,200.000									1,200.000	-
24	222403	Refreshment		600.000	600.000									600.000	-
24	222404	Cleaning supplies		500.000	500.000									500.000	-
24	224402	TV and Newspaper advertisement	0.02	5,000.000	5,000.000									5,000.000	-
25		**Hirshabelle Parliament**	**12.14**	**3,209,790.000**	**3,209,790.000**	**692,000.000**	**113,000.00**	**115,000.00**	**115,000.00**	**115,000.00**	**117,000.00**	**117,000.00**	**692,000.000**	**2,517,790.000**	**21.56**
25		Unassigned	12.14	3,209,790.000	3,209,790.000	692,000.000	113,000.00	115,000.00	115,000.00	115,000.00	117,000.00	117,000.00	692,000.000	2,517,790.000	21.56
25	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000									15,420.000	-
25	211304	Temporary staff allowances	0.15	40,920.000	40,920.000									40,920.000	-
25	211305	Legislature allowances	9.37	2,477,800.000	2,477,800.000	692,000.000	113,000.00	115,000.00	115,000.00	115,000.00	117,000.00	117,000.00	692,000.000	1,785,800.000	27.93
25	211307	Security sector allowances	0.37	98,200.000	98,200.000									98,200.000	-
25	221101	Internal Travel	0.51	135,000.000	135,000.000									135,000.000	-
25	221102	External Travel	0.48	126,000.000	126,000.000									126,000.000	-
25	222101	Electricity	0.05	12,000.000	12,000.000									12,000.000	-
25	222102	Water	0.05	12,000.000	12,000.000									12,000.000	-
25	222201	Telephone fees		450.000	450.000									450.000	-
25	222202	Internet fees	0.08	20,000.000	20,000.000									20,000.000	-
25	222501	Diesel and oil	0.27	71,000.000	71,000.000									71,000.000	-
25	222401	Stationary	0.05	12,000.000	12,000.000									12,000.000	-
25	222403	Refreshment	0.23	62,000.000	62,000.000									62,000.000	-
25	222404	Cleaning supplies	0.05	13,000.000	13,000.000									13,000.000	-
25	223101	Office rent	0.32	84,000.000	84,000.000									84,000.000	-
25	311211	Cars	0.11	30,000.000	30,000.000									30,000.000	-
26		**Ministry of State Presidency**	**5.83**	**1,541,645.350**	**1,541,645.350**	**10,000.000**	**7,900.00**						**7,900.000**	**2,100.000**	**1,533,745.350**	**0.51**
26		Unassigned	5.83	1,541,645.350	1,541,645.350	10,000.000	7,900.00						7,900.000	2,100.000	1,533,745.350	0.51
26	211106	Political appointees salary	0.59	156,000.000	156,000.000									156,000.000	-
26	211202	Daily meals	1.47	388,683.350	388,683.350									388,683.350	-
26	211304	Temporary staff allowances	0.18	48,741.000	48,741.000									48,741.000	-
26	211307	Security sector allowances	0.66	175,000.000	175,000.000									175,000.000	-
26	221101	Internal Travel	0.55	145,000.000	145,000.000									145,000.000	-
26	221102	External Travel	0.42	111,921.000	111,921.000									111,921.000	-
26	222101	Electricity	0.14	36,000.000	36,000.000									36,000.000	-
26	222102	Water	0.05	12,000.000	12,000.000									12,000.000	-
26	222202	Internet fees	0.09	24,200.000	24,200.000									24,200.000	-
26	222501	Diesel and oil	0.38	100,000.000	100,000.000									100,000.000	-
26	222401	Stationary	0.03	7,500.000	7,500.000									7,500.000	-
26	222403	Refreshment	0.11	30,000.000	30,000.000									30,000.000	-
26	222404	Cleaning supplies	0.02	5,400.000	5,400.000									5,400.000	-
26	222502	Maintenance and repairs of furniture and fittings		1,200.000	1,200.000									1,200.000	-
26	223104	Other rents	1.13	300,000.000	300,000.000	10,000.000	7,900.00						7,900.000	2,100.000	292,100.000	2.63
27		**Auditor General's Office**	**0.16**	**42,600.000**	**42,600.000**									**42,600.000**	**-**
27		Unassigned	0.16	42,600.000	42,600.000									42,600.000	-
27	211106	Political appointees salary	0.05	14,400.000	14,400.000									14,400.000	-
27	221101	Internal Travel		500.000	500.000									500.000	-
27	221102	External Travel		500.000	500.000									500.000	-
27	222101	Electricity		1,200.000	1,200.000									1,200.000	-
27	222102	Water		1,200.000	1,200.000									1,200.000	-
27	222202	Internet fees		1,000.000	1,000.000									1,000.000	-
27	222401	Stationary		1,200.000	1,200.000									1,200.000	-
27	222404	Cleaning supplies		600.000	600.000									600.000	-
27	222501	Maintenance and repair of equipmer	0.01	2,000.000	2,000.000									2,000.000	-
27	224203	Audit fees	0.08	20,000.000	20,000.000									20,000.000	-
28		**Ministry of Rehabilititation and I**	**0.42**	**110,000.000**	**110,000.000**									**110,000.000**	**-**
28		Unassigned	0.42	110,000.000	110,000.000									110,000.000	-
28	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000									15,420.000	-
28	211106	Political appointees salary	0.23	60,000.000	60,000.000									60,000.000	-
28	211304	Temporary staff allowances	0.02	4,580.000	4,580.000									4,580.000	-

28	221101	Internal Travel		500.000	500.000										500.000	-
28	221102	External Travel		500.000	500.000										500.000	-
28	221103	Local conference		500.000	500.000										500.000	-
28	221104	Overseas conference		900.000	900.000										900.000	-
28	222101	Electricity		600.000	600.000										600.000	-
28	222102	Water		600.000	600.000										600.000	-
28	222202	Internet fees		600.000	600.000										600.000	-
28	222501	Diesel and oil	0.02	5,400.000	5,400.000										5,400.000	-
28	222401	Stationary		1,200.000	1,200.000										1,200.000	-
28	222403	Refreshment	0.05	12,500.000	12,500.000										12,500.000	-
28	222404	Cleaning supplies		1,200.000	1,200.000										1,200.000	-
28	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000										1,500.000	-
28	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000										2,000.000	-
28	311223	Furniture and fixture	0.01	2,000.000	2,000.000										2,000.000	-
29		**Ministry of Religious and Endow**	**0.36**	**94,580.000**	**94,580.000**										**94,580.000**	**-**
29		Unassigned	0.36	94,580.000	94,580.000										94,580.000	-
29	211106	Political appointees salary	0.23	60,000.000	60,000.000										60,000.000	-
29	211304	Temporary staff allowances	0.02	4,580.000	4,580.000										4,580.000	-
29	221101	Internal Travel		500.000	500.000										500.000	-
29	221102	External Travel		500.000	500.000										500.000	-
29	221103	Local conference		500.000	500.000										500.000	-
29	221104	Overseas conference		900.000	900.000										900.000	-
29	222101	Electricity		600.000	600.000										600.000	-
29	222102	Water		600.000	600.000										600.000	-
29	222202	Internet fees		600.000	600.000										600.000	-
29	222501	Diesel and oil	0.02	5,400.000	5,400.000										5,400.000	-
29	222401	Stationary		1,200.000	1,200.000										1,200.000	-
29	222403	Refreshment	0.05	12,500.000	12,500.000										12,500.000	-
29	222404	Cleaning supplies		1,200.000	1,200.000										1,200.000	-
29	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000										1,500.000	-
29	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000										2,000.000	-
29	311223	Furniture and fixture	0.01	2,000.000	2,000.000										2,000.000	-
30		**Ministry of Petroleum and mining**	**0.36**	**94,580.000**	**94,580.000**										**94,580.000**	**-**
30		Unassigned	0.36	94,580.000	94,580.000										94,580.000	-
30	211106	Political appointees salary	0.23	60,000.000	60,000.000										60,000.000	-
30	211304	Temporary staff allowances	0.02	4,580.000	4,580.000										4,580.000	-
30	221101	Internal Travel		500.000	500.000										500.000	-
30	221102	External Travel		500.000	500.000										500.000	-
30	221103	Local conference		500.000	500.000										500.000	-
30	221104	Overseas conference		900.000	900.000										900.000	-
30	222101	Electricity		600.000	600.000										600.000	-
30	222102	Water		600.000	600.000										600.000	-
30	222202	Internet fees		600.000	600.000										600.000	-
30	222501	Diesel and oil	0.02	5,400.000	5,400.000										5,400.000	-
30	222401	Stationary		1,200.000	1,200.000										1,200.000	-
30	222403	Refreshment	0.05	12,500.000	12,500.000										12,500.000	-
30	222404	Cleaning supplies		1,200.000	1,200.000										1,200.000	-
30	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000										1,500.000	-
30	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000										2,000.000	-
30	311223	Furniture and fixture	0.01	2,000.000	2,000.000										2,000.000	-
31		**Ministry of Reconciliation and Re**	**1.89**	**500,000.000**	**500,000.000**										**500,000.000**	**-**
31		Unassigned	1.89	500,000.000	500,000.000										500,000.000	-
31	211106	Political appointees salary	0.23	60,000.000	60,000.000										60,000.000	-
31	211304	Temporary staff allowances	0.02	4,580.000	4,580.000										4,580.000	-
31	221101	Internal Travel		500.000	500.000										500.000	-
31	221102	External Travel		500.000	500.000										500.000	-
31	221103	Local conference		500.000	500.000										500.000	-
31	221104	Overseas conference		900.000	900.000										900.000	-
31	222101	Electricity		600.000	600.000										600.000	-
31	222102	Water		600.000	600.000										600.000	-
31	222202	Internet fees		600.000	600.000										600.000	-
31	222501	Diesel and oil	0.02	5,400.000	5,400.000										5,400.000	-
31	222401	Stationary		1,200.000	1,200.000										1,200.000	-
31	222403	Refreshment	0.05	12,500.000	12,500.000										12,500.000	-
31	222404	Cleaning supplies		1,200.000	1,200.000										1,200.000	-
31	225201	Conflict resolution expenses	1.53	405,420.000	405,420.000										405,420.000	-
31	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000										1,500.000	-
31	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000										2,000.000	-
31	311223	Furniture and fixture	0.01	2,000.000	2,000.000										2,000.000	-
33		**Ministry of Rural Development**	**0.42**	**110,000.000**	**110,000.000**										**110,000.000**	**-**
33		Unassigned	0.42	110,000.000	110,000.000										110,000.000	-
33	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
33	211106	Political appointees salary	0.23	60,000.000	60,000.000										60,000.000	-
33	211304	Temporary staff allowances	0.02	4,580.000	4,580.000										4,580.000	-
33	221101	Internal Travel		500.000	500.000										500.000	-
33	221102	External Travel		500.000	500.000										500.000	-
33	221103	Local conference		500.000	500.000										500.000	-
33	221104	Overseas conference		900.000	900.000										900.000	-
33	222101	Electricity		600.000	600.000										600.000	-
33	222102	Water		600.000	600.000										600.000	-
33	222202	Internet fees		600.000	600.000										600.000	-
33	222501	Diesel and oil	0.02	5,400.000	5,400.000										5,400.000	-
33	222401	Stationary		1,200.000	1,200.000										1,200.000	-
33	222403	Refreshment	0.05	12,500.000	12,500.000										12,500.000	-
33	222404	Cleaning supplies		1,200.000	1,200.000										1,200.000	-
33	311221	Information, computer, and telecom	0.01	1,500.000	1,500.000										1,500.000	-
33	311222	Machinery and equipment not elsew	0.01	2,000.000	2,000.000										2,000.000	-
33	311223	Furniture and fixture	0.01	2,000.000	2,000.000										2,000.000	-
		Federal Government of Somalia	28.88	7,635,050.700	7,635,050.700	1,279,352.000	55,612.500	102,759.10	241,121.00	214,188.50	318,047.00	180,856.26	1,056,971.860	166,767.640	6,522,466.340	13.84
01		**Ministry of Justice & Judicial Affa**	**0.06**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
01		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
01	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
02		**Ministry of Livestock, Forestry an**	**0.91**	**240,420.000**	**240,420.000**	**5,000.000**								**5,000.000**	**240,420.000**	**-**
02		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
02	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
02		2.2 Increased sustainable livestock p	0.57	150,000.000	150,000.000										150,000.000	-
02	226102	Holding account	0.57	150,000.000	150,000.000										150,000.000	-
02		2.3 Institutional and capacity develo	0.28	75,000.000	75,000.000	5,000.000								5,000.000	75,000.000	-
02	222202	Internet fees				3,000.000								3,000.000		#DIV/0!
02	222403	Refreshment				2,000.000								2,000.000		#DIV/0!
02	226102	Holding account	0.28	75,000.000	75,000.000										75,000.000	-
03		**Ministry of Ports and Maritime T**	**0.06**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
03		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
03	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
04		**Ministry of Youth and Sports**	**0.06**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
04		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
04	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
05		**Ministry of Postal, Communicati**	**0.06**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
05		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
05	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
06		**Ministry of Education and Tertia**	**4.64**	**1,226,588.000**	**1,226,588.000**	**381,274.000**		**3,089.60**	**119,630.00**	**60,866.00**	**78,232.00**	**59,066.00**	**320,883.600**	**60,390.400**	**905,704.400**	**26.16**
06		MOE GPE Project	0.03	7,800.000	7,800.000	7,800.000		2,000.00	2,000.00	1,800.00	2,000.00		7,800.000			100.00
06	211108	Contract Employees	0.02	6,000.000	6,000.000	6,000.000		2,000.00	2,000.00		2,000.00		6,000.000			100.00
06	222403	Refreshment	0.01	1,800.000	1,800.000	1,800.000				1,800.00			1,800.000			100.00
06		Sub-component 2.2 FMS Level gov	1.21	320,000.000	320,000.000										320,000.000	-
06	226102	Holding account	1.21	320,000.000	320,000.000										320,000.000	-
06		Activity 3.1.1 Financing core govern	0.22	58,788.000	58,788.000	21,684.000			7,228.00	3,614.00	7,228.00	3,614.00	21,684.000		37,104.000	36.89
06	211101	Basic salaries for general Civil Servi	0.22	58,788.000	58,788.000	21,684.000			7,228.00	3,614.00	7,228.00	3,614.00	21,684.000		37,104.000	36.89
06		Activity 3.2.1: Eligible salary & allo	2.89	765,360.000	765,360.000	328,512.000			109,002.00	54,752.00	68,304.00	54,752.00	286,810.000	41,702.000	478,550.000	37.47
06	211101	Basic salaries for general Civil Servi	0.95	250,560.000	250,560.000	81,312.000			26,602.00	13,552.00	27,104.00	13,552.00	80,810.000	502.000	169,750.000	32.25
06	211102	Teachers salary	1.95	514,800.000	514,800.000	247,200.000			82,400.00	41,200.00	41,200.00	41,200.00	206,000.000	41,200.000	308,800.000	40.02
06		Activity 3.2.2: School supervision	0.13	33,216.000	33,216.000	9,630.000								9,630.000	33,216.000	-
06	224202	Fees for service provided (non-cons	0.13	33,216.000	33,216.000	9,630.000								9,630.000	33,216.000	-
06		Activity 3.2.3: Education sector reco	0.16	41,424.000	41,424.000	13,648.000		1,089.60	1,400.00	700.00	700.00	700.00	4,589.600	9,058.400	36,834.400	11.08
06	221101	Internal Travel	0.03	8,000.000	8,000.000	1,090.000		1,089.60					1,089.600	0.400	6,910.400	13.62
06	221102	External Travel	0.03	7,000.000	7,000.000										7,000.000	-
06	221103	Local conference	0.07	18,024.000	18,024.000	8,358.000								8,358.000	18,024.000	-
06	222401	Stationary	0.02	4,200.000	4,200.000	2,100.000			700.00	350.00	350.00	350.00	1,750.000	350.000	2,450.000	41.67
06	222403	Refreshment	0.02	4,200.000	4,200.000	2,100.000			700.00	350.00	350.00	350.00	1,750.000	350.000	2,450.000	41.67
07		**Ministry of Environmental and Sc**	**1.19**	**315,420.000**	**315,420.000**										**315,420.000**	**-**
07		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
07	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
07		2.3 Institutional and capacity develo	0.57	150,000.000	150,000.000										150,000.000	-
07	226102	Holding account	0.57	150,000.000	150,000.000										150,000.000	-
07		3.1 Environmental restoration	0.57	150,000.000	150,000.000										150,000.000	-
07	226102	Holding account	0.57	150,000.000	150,000.000										150,000.000	-
08		**Ministry of Agriculture and Irriga**	**1.10**	**290,420.000**	**290,420.000**										**290,420.000**	**-**
08		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
08	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
08		2.1 Increased sustainable agricultura	0.76	200,000.000	200,000.000										200,000.000	-
08	226102	Holding account	0.76	200,000.000	200,000.000										200,000.000	-
08		2.3 Institutional and capacity develo	0.28	75,000.000	75,000.000										75,000.000	-
08	226102	Holding account	0.28	75,000.000	75,000.000										75,000.000	-
09		**Ministry of Health and Social Ca**	**5.68**	**1,502,898.000**	**1,502,898.000**	**275,146.000**	**12,000.000**	**5,793.00**	**41,194.00**	**72,084.00**	**48,068.00**	**48,896.00**	**216,035.000**	**47,111.000**	**1,274,863.000**	**14.37**
09		Activity 2.1.3: HSS non-salary recur	0.05	12,000.000	12,000.000	12,000.000	12,000.000									-
09	223101	Office rent	0.05	12,000.000	12,000.000	12,000.000	12,000.000									-
09		Activity 3.1.1 Financing core govern	0.22	58,788.000	58,788.000	21,684.000		3,614.00	3,614.00	3,614.00	7,228.00	3,614.00	21,684.000		37,104.000	36.89
09	211101	Basic salaries for general Civil Servi	0.22	58,788.000	58,788.000	21,684.000		3,614.00	3,614.00	3,614.00	7,228.00	3,614.00	21,684.000		37,104.000	36.89

09		Activity 3.3.2:strengthening governn	0.48	126,480.000	126,480.000	44,355.000		2,179.00	10,080.00		15,880.00	6,140.00	34,279.000	10,076.000	92,201.000	27.10
09	221101	Internal Travel	0.04	11,600.000	11,600.000	2,179.000		2,179.00					2,179.000		9,421.000	18.78
09	221102	External Travel	0.05	14,000.000	14,000.000	3,796.000					1,600.00		1,600.000	2,196.000	12,400.000	11.43
09	222202	Internet fees	0.02	6,000.000	6,000.000	2,500.000					1,500.00		1,500.000	1,000.000	4,500.000	25.00
09	222401	Stationary	0.03	7,200.000	7,200.000	2,420.000					1,200.00	600.00	1,800.000	620.000	5,400.000	25.00
09	222403	Refreshment	0.02	6,000.000	6,000.000	2,500.000					1,500.00	500.00	2,000.000	500.000	4,000.000	33.33
09	224201	Consulting and professional fees	0.30	78,480.000	78,480.000	30,960.000			10,080.00		10,080.00	5,040.00	25,200.000	5,760.000	53,280.000	32.11
09	311221	Information, computer, and telecom	0.01	3,200.000	3,200.000										3,200.000	
09		Activity 3.3.1: Developing female he	1.69	447,920.000	447,920.000	105,914.000				41,560.00	24,960.00	11,328.00	77,848.000	28,066.000	370,072.000	17.38
09	211103	Health workers salary	1.40	369,600.000	369,600.000	88,800.000				41,560.00	24,960.00		66,520.000	22,280.000	303,080.000	18.00
09	221103	Local conference	0.12	32,000.000	32,000.000	4,246.000								4,246.000	32,000.000	-
09	222202	Internet fees	0.08	22,440.000	22,440.000	6,940.000						5,400.00	5,400.000	1,540.000	17,040.000	24.06
09	224202	Fees for service provided (non-cons	0.09	23,880.000	23,880.000	5,928.000						5,928.00	5,928.000		17,952.000	24.82
09		Activity 3.3 Laying for health servic	1.82	480,000.000	480,000.000										480,000.000	-
09	226102	Holding account	1.82	480,000.000	480,000.000										480,000.000	-
09		DAMAL CAFIMAAD PROJECT	1.43	377,710.000	377,710.000	91,193.000			27,500.00	26,910.00		27,814.00	82,224.000	8,969.000	295,486.000	21.77
09	221101	Internal Travel	0.30	80,000.000	80,000.000	1,243.000						904.00	904.000	339.000	79,096.000	1.13
09	221102	External Travel	0.11	30,000.000	30,000.000										30,000.000	-
09	221103	Local conference	0.04	10,000.000	10,000.000										10,000.000	-
09	222401	Stationary	0.03	8,400.000	8,400.000										8,400.000	-
09	222403	Refreshment	0.05	13,900.000	13,900.000										13,900.000	-
09	222404	Cleaning supplies	0.05	12,000.000	12,000.000										12,000.000	-
09	222504	Maintenance and repairs of building	0.08	20,000.000	20,000.000										20,000.000	-
09	224201	Consulting and professional fees	0.71	187,560.000	187,560.000	89,900.000			27,500.00	26,910.00		26,910.00	81,320.000	8,580.000	106,240.000	43.36
09	224302	Bank charges		100.000	100.000	50.000								50.000	100.000	-
09	311221	Information, computer, and telecom	0.03	9,000.000	9,000.000										9,000.000	-
09	311223	Furniture and fixture	0.03	6,750.000	6,750.000										6,750.000	-
10		**Ministry of Fishery & Marine Res**	**0.06**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
10		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
10	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
11		**Ministry of Public Works and Re**	**0.06**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
11		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
11	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
12		**Ministry of Information and Cult**	**0.06**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
12		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
12	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
13		**Ministry of Interior and Local Go**	**3.98**	**1,051,912.000**	**1,051,912.000**	**149,800.000**		**21,870.00**	**21,370.00**	**21,370.00**	**42,740.00**	**11,490.20**	**118,840.200**	**30,959.800**	**933,071.800**	**11.30**
13		Somali Urban Resilience Project II	3.92	1,036,492.000	1,036,492.000	149,800.000		21,870.00	21,370.00	21,370.00	42,740.00	11,490.20	118,840.200	30,959.800	917,651.800	11.47
13	211104	Temporary staff salary	0.03	7,200.000	7,200.000										7,200.000	-
13	211304	Temporary staff allowances	0.02	6,000.000	6,000.000										6,000.000	-
13	221101	Internal Travel	0.07	18,432.000	18,432.000	12,480.000						3,490.20	3,490.200	8,989.800	14,941.800	18.94
13	221103	Local conference	0.05	14,000.000	14,000.000										14,000.000	-
13	222101	Electricity	0.01	3,600.000	3,600.000										3,600.000	-
13	222102	Water	0.01	3,600.000	3,600.000										3,600.000	-
13	222202	Internet fees	0.02	4,800.000	4,800.000										4,800.000	-
13	222301	Diesel and oil	0.02	6,000.000	6,000.000										6,000.000	-
13	222401	Stationary	0.01	2,400.000	2,400.000										2,400.000	-
13	222402	Publications fees		500.000	500.000	500.000		500.00					500.000			100.00
13	222502	Maintenance and repairs of furnitur	0.01	2,000.000	2,000.000										2,000.000	-
13	222503	Maintenance and repairs of vehicles	0.01	3,600.000	3,600.000										3,600.000	-
13	223101	Office rent	0.03	9,000.000	9,000.000										9,000.000	-
13	224102	Training Tuition fee	0.04	10,000.000	10,000.000	8,600.000						8,000.00	8,000.000	600.000	2,000.000	80.00
13	224201	Consulting and professional fees	1.33	352,560.000	352,560.000	128,220.000		21,370.00	21,370.00	21,370.00	42,740.00		106,850.000	21,370.000	245,710.000	30.31
13	224202	Fees for service provided (non-cons	2.00	530,000.000	530,000.000										530,000.000	-
13	224302	Bank charges		400.000	400.000										400.000	-
13	283111	Vehicle insurance	0.01	3,500.000	3,500.000										3,500.000	-
13	311211	Cars	0.18	47,000.000	47,000.000										47,000.000	-
13	311223	Furniture and fixture	0.05	11,900.000	11,900.000										11,900.000	-
13		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
13	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
14		**Ministry of Planning, Investment**	**2.14**	**565,420.000**	**565,420.000**	**15,040.000**					**7,527.00**	**3,760.00**	**11,287.000**	**3,753.000**	**554,133.000**	**2.00**
14		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
14	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
14		4.1 Project management	0.57	150,000.000	150,000.000	15,040.000					7,527.00	3,760.00	11,287.000	3,753.000	138,713.000	7.52
14	224201	Consulting and professional fees	0.57	150,000.000	150,000.000	15,040.000					7,520.00	3,760.00	11,280.000	3,760.000	138,720.000	7.52
14	224302	Bank charges									7.00		7.000	-7.000	-7.000	#DIV/0!
14		4.2 Community Driven Developmer	0.57	150,000.000	150,000.000										150,000.000	-
14	226102	Holding account	0.57	150,000.000	150,000.000										150,000.000	-
14		4.3 M&E, Knowledge Management,	0.95	250,000.000	250,000.000										250,000.000	-
14	221101	Internal Travel	0.13	35,000.000	35,000.000										35,000.000	-
14	226102	Holding account	0.81	215,000.000	215,000.000										215,000.000	-
15		**Ministry of Transport, Air and La**	**0.06**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
15		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
15	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
16		**Ministry of Security and Rehabili**	**0.06**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
16		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
16	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
17		**Ministry of Labor and Employme**	**0.06**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
17		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
17	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
18		**Ministry of Finance and Economi**	**3.39**	**895,108.700**	**895,108.700**	**238,376.000**	**15,802.500**	**43,998.50**	**30,919.00**	**31,088.50**	**75,452.00**	**29,984.00**	**211,442.000**	**11,131.500**	**667,864.200**	**23.62**
18		Activity 2.1.3: HSS non-salary recur	0.08	20,323.500	20,323.500	15,802.500	15,802.500				4,521.00		4,521.000			22.25
18	222202	Internet fees	0.05	12,000.000	12,000.000	12,000.000	9,000.000				3,000.00		3,000.000			25.00
18	222505	Maintenance contracts	0.03	8,323.500	8,323.500	8,323.500	6,802.500				1,521.00		1,521.000			18.27
18		Sub Comp 2.3 EAFS Remuneration	0.37	97,260.000	97,260.000	46,230.000		5,985.00	5,985.00	7,815.00	15,630.00	7,485.00	42,900.000	3,330.000	54,360.000	44.11
18	211101	Basic salaries for general Civil Servi	0.30	79,260.000	79,260.000	35,910.000		5,985.00	5,985.00	5,985.00	11,970.00	5,985.00	35,910.000		43,350.000	45.31
18	211108	Contract Employees	0.07	18,000.000	18,000.000	10,320.000				1,830.00	3,660.00	1,500.00	6,990.000	3,330.000	11,010.000	38.83
18		Sub-component 2.2 FMS Level gov	0.57	150,000.000	150,000.000										150,000.000	-
18	226102	Holding account	0.57	150,000.000	150,000.000										150,000.000	-
18		Activity 3.1.1 Financing core govern	1.05	277,525.200	277,525.200	99,264.000		16,544.00	16,544.00	16,544.00	33,088.00	15,259.00	97,979.000	1,285.000	179,546.200	35.30
18	211101	Basic salaries for general Civil Servi	1.05	277,525.200	277,525.200	99,264.000		16,544.00	16,544.00	16,544.00	33,088.00	15,259.00	97,979.000	1,285.000	179,546.200	35.30
18		Activity 4.1.1: Project management &	0.76	200,000.000	200,000.000	72,558.500		21,469.50	8,300.00	6,729.50	22,213.00	7,240.00	66,042.000	6,516.500	133,958.000	33.02
18	211108	Contract Employees	0.01	3,600.000	3,600.000	1,200.000		200.00	200.00	200.00	400.00	200.00	1,200.000		2,400.000	33.33
18	221101	Internal Travel	0.12	32,000.000	32,000.000	4,785.000		3,269.00	1,416.00				4,685.000	100.000	27,315.000	14.64
18	221102	External Travel	0.12	32,000.000	32,000.000	18,912.000		7,956.00			7,441.00		15,397.000	3,515.000	16,603.000	48.12
18	221103	Local conference	0.05	14,179.000	14,179.000	2,970.000						2,510.00	2,510.000	460.000	11,669.000	17.70
18	222202	Internet fees	0.01	3,600.000	3,600.000	900.000				900.00			900.000		2,700.000	25.00
18	222301	Diesel and oil	0.02	6,000.000	6,000.000	3,100.000		456.00	624.00	420.00	1,000.00		2,500.000	600.000	3,500.000	41.67
18	222401	Stationary	0.02	4,002.000	4,002.000	2,650.000		350.00	742.50	357.50	700.00		2,150.000	500.000	1,852.000	53.72
18	222403	Refreshment	0.01	3,000.000	3,000.000	1,950.000		230.00	580.00	240.00	497.00		1,547.000	403.000	1,453.000	51.57
18	222404	Cleaning supplies	0.01	2,019.000	2,019.000	960.000		180.00			478.00		658.000	302.000	1,361.000	32.59
18	222503	Maintenance and repairs of vehicles	0.02	4,800.000	4,800.000	2,150.000		350.00	525.00	75.00	600.00		1,550.000	600.000	3,250.000	32.29
18	224102	Training Tuition fee	0.08	21,500.000	21,500.000	6,206.000		4,176.00			2,030.00		6,206.000		15,294.000	28.87
18	224201	Consulting and professional fees	0.23	60,000.000	60,000.000	26,725.500		4,302.50	4,302.50	4,530.00	9,060.00	4,530.00	26,725.000	0.500	33,275.000	44.54
18	224302	Bank charges		300.000	300.000	50.000				7.00	7.00		14.000	36.000	286.000	4.67
18	311221	Information, computer, and telecom	0.01	3,000.000	3,000.000										3,000.000	-
18	311223	Furniture and fixture	0.04	10,000.000	10,000.000										10,000.000	-
18		4.1 Project management	0.57	150,000.000	150,000.000										150,000.000	-
18	226102	Holding account	0.57	150,000.000	150,000.000										150,000.000	-
19		**Ministry of Constitution & Feder**	**0.06**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
19		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
19	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
20		**Ministry of Commerce & Industry**	**0.06**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
20		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
20	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
21		**Ministry of Women & Human Ri**	**0.06**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
21		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
21	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
22		**Ministry of Water, Energy and M**	**3.33**	**880,840.000**	**880,840.000**	**6,500.000**								**6,500.000**	**880,840.000**	**-**
22		Activity 3.1.1 Financing core govern	0.12	30,840.000	30,840.000										30,840.000	-
22	211101	Basic salaries for general Civil Servi	0.12	30,840.000	30,840.000										30,840.000	-
22		1.1 Construction of new water point	1.89	500,000.000	500,000.000										500,000.000	-
22	226102	Holding account	1.89	500,000.000	500,000.000										500,000.000	-
22		1.2 Rehabilitation of water points	0.57	150,000.000	150,000.000										150,000.000	-
22	226102	Holding account	0.57	150,000.000	150,000.000										150,000.000	-
22		1.3 Institutional and capacity develo	0.76	200,000.000	200,000.000	6,500.000								6,500.000	200,000.000	-
22	222202	Internet fees				2,000.000								2,000.000		#DIV/0!
22	222403	Refreshment				3,000.000								3,000.000		#DIV/0!
22	222503	Maintenance and repairs of vehicles, boats and vessels				1,500.000								1,500.000		#DIV/0!
22	226102	Holding account	0.76	200,000.000	200,000.000										200,000.000	-
23		**Ministry of Humanterian and Di**	**0.06**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
23		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-
23	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000										15,420.000	-
24		**Civil Service Commission**	**0.30**	**78,564.000**	**78,564.000**	**48,582.000**	**13,950.000**	**4,997.00**	**4,997.00**	**4,997.00**	**14,644.00**	**4,997.00**	**34,632.000**		**29,982.000**	**44.08**
24		Activity 2.1.3: HSS non-salary recur	0.07	18,600.000	18,600.000	18,600.000	13,950.000				4,650.00		4,650.000			25.00
24	223101	Office rent	0.07	18,600.000	18,600.000	18,600.000	13,950.000				4,650.00		4,650.000			25.00
24		Activity 3.1.1 Financing core govern	0.23	59,964.000	59,964.000	29,982.000		4,997.00	4,997.00	4,997.00	9,994.00	4,997.00	29,982.000		29,982.000	50.00
24	211101	Basic salaries for general Civil Servi	0.23	59,964.000	59,964.000	29,982.000		4,997.00	4,997.00	4,997.00	9,994.00	4,997.00	29,982.000		29,982.000	50.00
26		**Ministry of State Presidency**	**0.98**	**257,904.000**	**257,904.000**	**119,698.000**		**19,435.00**	**19,435.00**	**20,207.00**	**39,612.00**	**19,405.00**	**118,094.000**	**1,604.000**	**139,810.000**	**45.79**
26		Activity 3.1.1 Financing core govern	0.98	257,904.000	257,904.000	119,698.000		19,435.00	19,435.00	20,207.00	39,612.00	19,405.00	118,094.000	1,604.000	139,810.000	45.79
26	211101	Basic salaries for general Civil Servi	0.98	257,904.000	257,904.000	119,698.000		19,435.00	19,435.00	20,207.00	39,612.00	19,405.00	118,094.000	1,604.000	139,810.000	45.79
27		**Auditor General's Office**	**0.25**	**67,416.000**	**67,416.000**	**39,936.000**	**13,860.000**	**3,576.00**	**3,576.00**	**3,576.00**	**11,772.00**	**3,258.06**	**25,758.060**	**317.940**	**27,797.940**	**38.21**
27		Activity 2.1.3: HSS non-salary recur	0.07	18,480.000	18,480.000	18,480.000	13,860.000				4,620.00		4,620.000			25.00
27	223101	Office rent	0.07	18,480.000	18,480.000	18,480.000	13,860.000				4,620.00		4,620.000			25.00
27		Activity 3.1.1 Financing core govern	0.19	48,936.000	48,936.000	21,456.000		3,576.00	3,576.00	3,576.00	7,152.00	3,258.06	21,138.060	317.940	27,797.940	43.20
27	211101	Basic salaries for general Civil Servi	0.19	48,936.000	48,936.000	21,456.000		3,576.00	3,576.00	3,576.00	7,152.00	3,258.06	21,138.060	317.940	27,797.940	43.20
29		**Ministry of Religious and Endow**	**0.06**	**15,420.000**	**15,420.000**										**15,420.000**	**-**
29		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000										15,420.000	-

29	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000							15,420.000	-
30		**Ministry of Petroleum and mining**	**0.06**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
30		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000							15,420.000	-
30	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000							15,420.000	-
31		**Ministry of Reconciliation and Re**	**0.06**	**15,420.000**	**15,420.000**							**15,420.000**	**-**
31		Activity 3.1.1 Financing core govern	0.06	15,420.000	15,420.000							15,420.000	-
31	211101	Basic salaries for general Civil Servi	0.06	15,420.000	15,420.000							15,420.000	-
		Food Agriculture Organization	**0.30**	**78,940.000**	**78,940.000**	**50,800.000**			**50,800.00**	**50,800.000**		**28,140.000**	**64.35**
08		**Ministry of Agriculture and Irriga**	**0.30**	**78,940.000**	**78,940.000**	**50,800.000**			**50,800.00**	**50,800.000**		**28,140.000**	**64.35**
08		Coordination of Outreach II in Midl	0.09	22,680.000	22,680.000	22,680.000			22,680.00	22,680.000			100.00
08	222403	Refreshment	0.05	14,000.000	14,000.000	14,000.000			14,000.00	14,000.000			100.00
08	223102	Vehicle rent	0.03	8,680.000	8,680.000	8,680.000			8,680.00	8,680.000			100.00
08		Supervision and implementation of l	0.21	56,260.000	56,260.000	28,120.000			28,120.00	28,120.000		28,140.000	49.98
08	211108	Contract Employees	0.01	3,300.000	3,300.000							3,300.000	-
08	222101	Electricity	0.01	1,650.000	1,650.000							1,650.000	-
08	222202	Internet fees	0.01	1,375.000	1,375.000							1,375.000	-
08	222401	Stationary	0.01	1,375.000	1,375.000	1,375.000			1,375.00	1,375.000			100.00
08	222403	Refreshment	0.03	6,750.000	6,750.000							6,750.000	-
08	223102	Vehicle rent	0.16	41,710.000	41,710.000	26,745.000			26,745.00	26,745.000		14,965.000	64.12
08	223103	Venue rent		100.000	100.000							100.000	-
		United Nation Developmental Pr	**0.21**	**55,890.000**	**55,890.000**	**19,250.000**		**15,350.00**	**3,900.00**	**19,250.000**		**36,640.000**	**34.44**
11		**Ministry of Public Works and Re**	**0.20**	**51,990.000**	**51,990.000**	**15,350.000**		**15,350.00**		**15,350.000**		**36,640.000**	**29.52**
11		ILO/JOINT PROGRAMME ON I	0.20	51,990.000	51,990.000	15,350.000		15,350.00		15,350.000		36,640.000	29.52
11	221101	Internal Travel	0.03	9,050.000	9,050.000	3,340.000		3,340.00		3,340.000		5,710.000	36.91
11	221103	Local conference	0.02	4,000.000	4,000.000							4,000.000	-
11	222401	Stationary	0.01	3,500.000	3,500.000	2,000.000		2,000.00		2,000.000		1,500.000	57.14
11	222403	Refreshment	0.03	7,350.000	7,350.000	4,930.000		4,930.00		4,930.000		2,420.000	67.07
11	223102	Vehicle rent		1,200.000	1,200.000							1,200.000	-
11	223103	Venue rent	0.01	3,000.000	3,000.000	1,000.000		1,000.00		1,000.000		2,000.000	33.33
11	224201	Consulting and professional fees	0.09	23,490.000	23,490.000	3,680.000		3,680.00		3,680.000		19,810.000	15.67
11	224402	TV and Newspaper advertisement		400.000	400.000	400.000		400.00		400.000			100.00
13		**Ministry of Interior and Local Go**	**0.01**	**3,900.000**	**3,900.000**	**3,900.000**			**3,900.00**	**3,900.000**			**100.00**
13		JPLG	0.01	3,900.000	3,900.000	3,900.000			3,900.00	3,900.000			100.00
13	211108	Contract Employees		400.000	400.000	400.000			400.00	400.000			100.00
13	221101	Internal Travel		400.000	400.000	400.000			400.00	400.000			100.00
13	222403	Refreshment	0.01	3,100.000	3,100.000	3,100.000			3,100.00	3,100.000			100.00
		United Nations International Ch	**2.05**	**541,360.000**	**541,360.000**	**205,000.000**			**93,920.00**	**93,920.000**	**111,080.000**	**447,440.000**	**17.35**
09		**Ministry of Health and Social Ca**	**2.05**	**541,360.000**	**541,360.000**	**205,000.000**			**93,920.00**	**93,920.000**	**111,080.000**	**447,440.000**	**17.35**
09		RWP Health System strengthening	2.05	541,360.000	541,360.000	205,000.000			93,920.00	93,920.000	111,080.000	447,440.000	17.35
09	211108	Contract Employees	0.09	23,320.000	23,320.000	6,720.000			1,000.00	1,000.000	5,720.000	22,320.000	4.29
09	211304	Temporary staff allowances	0.40	105,812.000	105,812.000	98,750.000			16,600.00	16,600.000	82,150.000	89,212.000	15.69
09	221101	Internal Travel	0.06	15,720.000	15,720.000	9,100.000			4,500.00	4,500.000	4,600.000	11,220.000	28.63
09	221102	External Travel	0.14	38,220.000	38,220.000	38,220.000			38,220.00	38,220.000			100.00
09	221103	Local conference	0.18	48,192.000	48,192.000	18,400.000					18,400.000	48,192.000	-
09	222401	Stationary		460.000	460.000	160.000					160.000	460.000	-
09	222403	Refreshment	0.01	1,600.000	1,600.000	1,600.000			1,600.00	1,600.000			100.00
09	222501	Maintenance and repair of equipmer	1.14	302,536.000	302,536.000	32,000.000			32,000.00	32,000.000		270,536.000	10.58
09	223102	Vehicle rent	0.02	5,400.000	5,400.000							5,400.000	-
09	224302	Bank charges		100.000	100.000	50.000					50.000	100.000	-
		World Food Program	**0.21**	**54,368.170**	**54,368.170**	**45,144.770**	**19,069.00**	**6,858.57**	**19,217.20**	**45,144.770**		**9,223.400**	**83.04**
06		**Ministry of Education and Tertia**	**0.21**	**54,368.170**	**54,368.170**	**45,144.770**	**19,069.00**	**6,858.57**	**19,217.20**	**45,144.770**		**9,223.400**	**83.04**
06		School Feeding Program	0.21	54,368.170	54,368.170	45,144.770	19,069.00	6,858.57	19,217.20	45,144.770		9,223.400	83.04
06	211108	Contract Employees	0.09	24,000.000	24,000.000	19,400.000	6,800.00	3,400.00	9,200.00	19,400.000		4,600.000	80.83
06	221101	Internal Travel	0.06	15,360.000	15,360.000	11,760.000	5,880.00	2,400.00	3,480.00	11,760.000		3,600.000	76.56
06	221103	Local conference	0.02	5,737.200	5,737.200	5,737.200			5,737.20	5,737.200			100.00
06	222202	Internet fees		700.000	700.000	600.000	200.00	200.00	200.00	600.000		100.000	85.71
06	222401	Stationary	0.01	2,158.570	2,158.570	1,958.570	500.00	858.57	600.00	1,958.570		200.000	90.73
06	222403	Refreshment	0.02	6,412.400	6,412.400	5,689.000	5,689.00			5,689.000		723.400	88.72