Jamhuuriyadda 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 الإقليم هيرشابيلي
وزارة المالية والتنمية والاقتصادية

Unaudited Budget Segment Report by Ministry by Economic Code
For the Q 4 Report (01 January - 31 December 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	July Actual	August Actual	September Actual	October Actual	November Actual	December Actual	Paid	Available	Balance	Paid Percent
		Revenue	**100.00**	**26,548,555.870**	**7,672,444.490**	**34,221,000.360**	**14,697.000**			**156,755.34**	**396,378.36**	**472,103.74**	**981,911.50**	**610,966.50**	**1,561,782.51**	**#######**	**930,453.97**	**4,130,204.88**	**815,320.19**	**668,331.27**	**2,047,277.51**	**15,376,185.830**	**-15,361,488.830**	**18,844,814.530**	**57.92**
		Treasury Single Account - Regul	**52.81**	**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**	**366,648.66**	**313,528.65**	**342,980.02**	**319,192.32**	**242,242.11**	**392,292.97**	**4,027,045.370**	**-4,027,045.370**	**14,046,687.630**	**22.28**
02		**Ministry of Livestock, Forestry**	**4.01**	**1,370,651.000**		**1,370,651.000**																		**1,370,651.000**	**-**
02		Unassigned	4.01	1,370,651.000		1,370,651.000																		1,370,651.000	-
02	142215	Livestock fees	4.01	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**	**22,540.00**						**47,018.000**	**-47,018.000**	**-47,018.000**	**#DIV/0!**
06		Unassigned											12,568.00	10,730.00	1,180.00	22,540.00						47,018.000	-47,018.000	-47,018.000	#DIV/0!
06	142240	Education services fees											12,568.00	10,730.00	1,180.00	22,540.00						47,018.000	-47,018.000	-47,018.000	#DIV/0!
08		**Ministry of Agriculture and Irrig**	**0.58**	**200,000.000**		**200,000.000**																		**200,000.000**	**-**
08		Unassigned	0.58	200,000.000		200,000.000																		200,000.000	-
08	142217	Agriculture fees.	0.58	200,000.000		200,000.000																		200,000.000	-
10		**Ministry of Fishery & Marine Re**	**0.96**	**329,270.000**		**329,270.000**																		**329,270.000**	**-**
10		Unassigned	0.96	329,270.000		329,270.000																		329,270.000	-
10	142227	Fishing licenses fees	0.96	329,270.000		329,270.000																		329,270.000	-
13		**Ministry of Interior and Local G**	**4.24**	**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**	**29,321.40**	**30,622.90**	**34,447.40**	**44,865.70**	**18,636.71**	**42,705.00**	**389,679.660**	**-389,679.660**	**1,060,089.340**	**26.88**
13		Unassigned	4.24	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	29,321.40	30,622.90	34,447.40	44,865.70	18,636.71	42,705.00	389,679.660	-389,679.660	1,060,089.340	26.88
13	116211	Other tax collections from local go	2.92	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	28,721.40	28,822.90	33,847.40	37,665.70	18,636.71	42,705.00	322,879.660	-322,879.660	677,120.340	32.29
13	142207	Business and profession licenses	0.58	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	0.03	9,864.000		9,864.000																		9,864.000	-
13	142212	Local NGO's registrations.	0.03	9,450.000		9,450.000				400.00	1,400.00	400.00	2,400.00	1,200.00	800.00	600.00	1,800.00	600.00	200.00			9,800.000	-9,800.000	-350.000	103.70
13	142214	Local company registrations	0.02	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	0.65	221,965.000		221,965.000																		221,965.000	-
13	142250	Election Registration Fee																	7,000.000			7,000.000	-7,000.000	-7,000.000	#DIV/0!
15		**Ministry of Transport, Air and L**	**1.63**	**558,450.000**		**558,450.000**				**100.00**	**130.00**	**100.00**	**40.00**		**300.00**	**100.00**						**770.000**	**-770.000**	**557,680.000**	**0.14**
15		Unassigned	1.63	558,450.000		558,450.000				100.00	130.00	100.00	40.00		300.00	100.00						770.000	-770.000	557,680.000	0.14
15	114525	Local passenger charge	0.43	145,509.000		145,509.000				100.00	130.00	100.00	40.00		300.00	100.00						770.000	-770.000	144,739.000	0.53
15	142210	Landing fees	0.70	238,491.000		238,491.000																		238,491.000	-
15	142229	Driving licenses fee	0.06	19,450.000		19,450.000																		19,450.000	-
15	142230	Logbook fees	0.15	50,000.000		50,000.000																		50,000.000	-
15	142231	Number plate registration fees	0.29	100,000.000		100,000.000																		100,000.000	-
15	143101	Fines	0.01	5,000.000		5,000.000																		5,000.000	-
17		**Ministry of Labor and Employm**	**0.03**	**9,856.000**		**9,856.000**									**4,680.00**	**5,645.00**	**1,920.00**					**12,245.000**	**-12,245.000**	**-2,389.000**	**124.24**
17		Unassigned	0.03	9,856.000		9,856.000									4,680.00	5,645.00	1,920.00					12,245.000	-12,245.000	-2,389.000	124.24
17	142201	Visa fees														1,645.00						1,645.000	-1,645.000	-1,645.000	#DIV/0!
17	142203	Work permit taxes	0.03	9,856.000		9,856.000									4,680.00	4,000.00	1,920.00					10,600.000	-10,600.000	-744.000	107.55
18		**Ministry of Finance and Econor**	**41.22**	**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**	**309,042.26**	**280,985.75**	**308,532.62**	**274,326.62**	**223,605.40**	**349,587.97**	**3,577,332.710**	**-3,577,332.710**	**10,528,404.290**	**25.36**
18		Unassigned	41.22	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	309,042.26	280,985.75	308,532.62	274,326.62	223,605.40	349,587.97	3,577,332.710	-3,577,332.710	10,528,404.290	25.36
18	112101	Public Taxes on payroll and workfo	0.88	300,000.000		300,000.000					2,752.53	13,021.54	7,058.97	9,446.08	6,361.06	12,334.84	12,083.45	9,740.28	7,081.45	9,899.45	24,816.22	114,595.870	-114,595.870	185,404.130	38.20
18	112102	Private Payroll taxes on non-civil se	3.57	1,220,000.000		1,220,000.000				23,575.34	27,494.33	13,309.82	23,416.86	21,519.56	24,208.29	16,144.22	31,687.20	26,853.64	52,143.67	29,992.95	59,615.75	349,953.630	-349,953.630	870,046.370	28.68
18	113102	Buildings	1.29	441,379.000		441,379.000																		441,379.000	-
18	114131	Turnover tax	2.35	803,890.000		803,890.000				116,200.00	115,300.00	121,950.00	144,379.00	152,095.41	98,750.00	71,100.00	12,120.00	66,434.00	12,817.50	11,300.00	29,643.50	952,069.410	-952,069.410	-148,179.410	118.43
18	114206	Electricity and electronic materials	0.17	59,870.000		59,870.000																		59,870.000	-
18	114209	Fuel	0.34	115,200.000		115,200.000																		115,200.000	-
18	114527	Road user taxes	23.58	8,068,937.000		8,068,937.000					12,559.00	87,932.50	219,527.00	234,365.60	228,082.20	167,463.20	184,495.10	171,904.70	157,884.00	130,818.00	158,312.00	1,753,343.300	-1,753,343.300	6,315,593.700	21.73
18	115106	Khat	3.16	1,080,000.000		1,080,000.000						50,000.00		36,390.00	41,585.00	42,000.00	40,600.00	33,600.00	43,400.00	40,000.00	71,600.00	399,175.000	-399,175.000	680,825.000	36.96
18	115107	Cigarate and tobacco product	0.63	216,461.000		216,461.000																		216,461.000	-
18	116211	Other tax collections from local government																		995.00		995.000	-995.000	-995.000	#DIV/0!
18	133101	Current grants in cash - From FGS	5.26	1,800,000.000		1,800,000.000																		1,800,000.000	-
18	142212	Local NGO's registrations.																	1,000.00	600.00	800.00	2,400.000	-2,400.000	-2,400.000	#DIV/0!
18	142257	Court filing fees																			4,400.50	4,400.500	-4,400.500	-4,400.500	#DIV/0!
18	X114530	Local NGO's Registration																			400.00	400.000	-400.000	-400.000	#DIV/0!
24		**Civil Service Commission**	**0.15**	**50,000.000**		**50,000.000**																		**50,000.000**	**-**
24		Unassigned	0.15	50,000.000		50,000.000																		50,000.000	-
24	142233	Individual ID fees	0.15	50,000.000		50,000.000																		50,000.000	-
		Federal Government of Somalia	59.85	7,339,050.700	6,297,639.790	13,636,710.490	14,697.000				222,202.50	85,775.50	552,610.10	99,926.00	204,230.96	#######|	417,299.32	3,669,567.00	240,828.87	201,039.16	1,510,269.34	8,979,309.730	-8,964,612.730	4,657,400.760	-122.35
01		**Ministry of Justice & Judicial Af**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
01		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000																		15,420.000	-
01	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
02		**Ministry of Livestock, Forestry**	**1.32**	**240,420.000**	**209,664.290**	**450,084.290**																		**450,084.290**	**-**
02		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000																		15,420.000	-
02	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
02		2.1 Increased sustainable agriculture	0.17		57,100.000	57,100.000																		57,100.000	#DIV/0!
02	133101	Current grants in cash - From FGS	0.17		57,100.000	57,100.000																		57,100.000	#DIV/0!
02		2.2 Increased sustainable livestock p	0.44	150,000.000		150,000.000																		150,000.000	-
02	133101	Current grants in cash - From FGS	0.44	150,000.000		150,000.000																		150,000.000	-
02		2.3 Institutional and capacity develo	0.66	75,000.000	152,564.290	227,564.290																		227,564.290	-
02	133101	Current grants in cash - From FGS	0.66	75,000.000	152,564.290	227,564.290																		227,564.290	-
03		**Ministry of Ports and Maritime**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
03		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000																		15,420.000	-
03	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
04		**Minisey of Youth and Sports**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
04		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000																		15,420.000	-
04	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
05		**Ministry of Postal, Communicat**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
05		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000																		15,420.000	-
05	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
06		**Ministry of Education and Terti**	**6.44**	**1,230,588.000**	**972,920.000**	**2,203,508.000**	**14,697.000**				**2,000.00**	**2,000.00**	**2,000.00**			**59,660.00**	**105,043.68**		**4,731.87**		**320,286.59**	**495,722.140**	**-481,025.140**	**1,707,785.860**	**40.28**
06		Unassigned	6.23	11,460.000	67,460.000	78,920.000					2,000.00	2,000.00	2,000.00			59,660.00	4,000.00		4,731.87			74,391.870	-74,391.870	4,528.130	94.26
06	133101	Current grants in cash - From FGS	0.23	9,800.000	67,460.000	77,260.000					2,000.00	2,000.00	2,000.00			59,660.00	4,000.00		4,731.87			74,391.870	-74,391.870	2,868.130	759.10
06	142249	Contract registration fees	0.01	2,000.000		2,000.000																		2,000.000	-
06		SOMALIA EDUCATION PORT	2.65		905,460.000	905,460.000											101,043.68				164,765.00	265,808.680	-265,808.680	639,651.320	#DIV/0!
06	133101	Current grants in cash - From FGS	2.65		905,460.000	905,460.000											101,043.68				164,765.00	265,808.680	-265,808.680	639,651.320	#DIV/0!
06		Sub-component 2.2 FMS Level go	0.94	320,000.000		320,000.000															155,521.59	155,521.590	-155,521.590	164,478.410	48.60
06	133101	Current grants in cash - From FGS	0.94	320,000.000		320,000.000															155,521.59	155,521.590	-155,521.590	164,478.410	48.60
06		Activity 3.1.1 Financing core goverr	0.17	58,788.000		58,788.000	14,697.000																14,697.000	58,788.000	-
06	133101	Current grants in cash - From FGS	0.17	58,788.000		58,788.000	14,697.000																14,697.000	58,788.000	-
06		Activity 3.2.1: Eligible salary & allow	2.24	765,360.000		765,360.000																		765,360.000	-
06	133101	Current grants in cash - From FGS	2.24	765,360.000		765,360.000																		765,360.000	-
06		Activity 3.2.2: School supervision	0.10	33,216.000		33,216.000																		33,216.000	-
06	133101	Current grants in cash - From FGS	0.10	33,216.000		33,216.000																		33,216.000	-
06		Activity 3.2.3: Education sector rec	0.12	41,424.000		41,424.000																		41,424.000	-
06	133101	Current grants in cash - From FGS	0.12	41,424.000		41,424.000																		41,424.000	-
07		**Ministry of Environmental and S**	**1.19**	**315,420.000**	**90,821.710**	**406,241.710**																		**406,241.710**	**-**
07		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000																		15,420.000	-
07	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
07		2.3 Institutional and capacity develo	0.80	150,000.000	124,200.000	274,200.000																		274,200.000	-
07	133101	Current grants in cash - From FGS	0.80	150,000.000	124,200.000	274,200.000																		274,200.000	-
07		3.1 Environmental restoration	0.34	150,000.000	-33,378.290	116,621.710																		116,621.710	-
07	133101	Current grants in cash - From FGS	0.34	150,000.000	-33,378.290	116,621.710																		116,621.710	-
08		**Ministry of Agriculture and Irrig**	**0.94**	**290,420.000**	**31,096.430**	**321,516.430**																		**321,516.430**	**-**
08		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000																		15,420.000	-
08	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
08		2.1 Increased sustainable agriculture	0.48	200,000.000	-36,903.570	163,096.430																		163,096.430	-
08	133101	Current grants in cash - From FGS	0.48	200,000.000	-36,903.570	163,096.430																		163,096.430	-
08		2.3 Institutional and capacity develo	0.42	75,000.000	68,000.000	143,000.000																		143,000.000	-
08	133101	Current grants in cash - From FGS	0.42	75,000.000	68,000.000	143,000.000																		143,000.000	-
09		**Ministry of Health and Social C**	**4.39**	**1,502,898.000**		**1,502,898.000**					**30,000.00**		**27,507.00**		**26,910.00**		**67,774.00**		**67,460.00**		**509,836.45**	**729,487.450**	**-729,487.450**	**773,410.550**	**48.54**
09		Activity 2.1.3: HSS non-salary recur	0.04	12,000.000		12,000.000																		12,000.000	-
09	133101	Current grants in cash - From FGS	0.04	12,000.000		12,000.000																		12,000.000	-
09		Activity 3.1.1 Financing core goverr	0.17	58,788.000		58,788.000																		58,788.000	-
09	133101	Current grants in cash - From FGS	0.17	58,788.000		58,788.000																		58,788.000	-
09		Activity 3.3.2:strengthening governa	0.37	126,480.000		126,480.000																		126,480.000	-
09	133101	Current grants in cash - From FGS	0.37	126,480.000		126,480.000																		126,480.000	-
09		Activity 3.3.1: Developing female h	1.31	447,920.000		447,920.000																		447,920.000	-
09	133101	Current grants in cash - From FGS	1.31	447,920.000		447,920.000																		447,920.000	-
09		Activity 3.3.4:caring for health servic	1.40	480,000.000		480,000.000															463,433.45	463,433.450	-463,433.450	16,566.550	96.55
09	133101	Current grants in cash - From FGS	1.40	480,000.000		480,000.000															463,433.45	463,433.450	-463,433.450	16,566.550	96.55
09		SOMALIA CAPACITY PROJECT	1.10	377,710.000		377,710.000					30,000.00		27,507.00		26,910.00		67,774.00		67,460.00		46,403.00	266,054.000	-266,054.000	111,656.000	70.44
09	133101	Current grants in cash - From FGS	1.10	377,710.000		377,710.000					30,000.00		27,507.00		26,910.00		67,774.00		67,460.00		46,403.00	266,054.000	-266,054.000	111,656.000	70.44
10		**Minisey of Fishery & Marine Re**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
10		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000																		15,420.000	-
10	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
11		**Ministry of Public Works and Re**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
11		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000																		15,420.000	-
11	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
12		**Ministry of Information and Cul**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
12		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000																		15,420.000	-
12	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
13		**Ministry of Interior and Local G**	**3.07**	**1,051,912.000**		**1,051,912.000**									**45,141.96**		**39,605.64**			**95,515.56**		**180,263.160**	**-180,263.160**	**871,648.840**	**17.14**
13		Somali Urban Resilience Project II	3.03	1,036,492.000		1,036,492.000									45,141.96		39,605.64			95,515.56		180,263.160	-180,263.160	856,228.840	17.39
13	133101	Current grants in cash - From FGS	3.03	1,036,492.000		1,036,492.000									45,141.96		39,605.64			95,515.56		180,263.160	-180,263.160	856,228.840	17.39
13		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000																		15,420.000	-
13	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
14		**Ministry of Planning, Investmen**	**1.19**	**565,420.000**	**-156,480.000**	**408,940.000**							**250,000.00**					**169,567.00**			**226,623.80**	**646,190.800**	**-646,190.800**	**-237,250.800**	**114.29**
14		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000																		15,420.000	-
14	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
14		Revenue Revenue											250,000.00					169,567.00			226,623.80	646,190.800	-646,190.800	-246,190.800	#DIV/0!
14	133101	Current grants in cash - From FGS											250,000.00					169,567.00			226,623.80	646,190.800	-646,190.800	-246,190.800	#DIV/0!
14		4.1 Project management	0.44	150,000.000	1,350.000	151,350.000																		151,350.000	-
14	133101	Current grants in cash - From FGS	0.44	150,000.000	1,350.000	151,350.000																		151,350.000	-
14		4.2 Community Driven Developm	0.16	150,000.000	-94,200.000	55,800.000																		55,800.000	-
14	133101	Current grants in cash - From FGS	0.16	150,000.000	-94,200.000	55,800.000																		55,800.000	-
14		4.3 M&E, Knowledge Managemen	0.54	250,000.000	-63,630.000	186,370.000																		186,370.000	-
14	133101	Current grants in cash - From FGS	0.54	250,000.000	-63,630.000	186,370.000																		186,370.000	-
15		**Ministry of Transport, Air and L**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
15		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000																		15,420.000	-
15	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
16		**Ministry of Security and Rehabil**	**0.30**	**15,420.000**	**87,179.000**	**102,599.000**																		**102,599.000**	**-**
16		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000																		15,420.000	-
16	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
16		Budget Support	0.25		87,179.000	87,179.000																		87,179.000	#DIV/0!
16	133101	Current grants in cash - From FGS	0.25		87,179.000	87,179.000																		87,179.000	#DIV/0!
17		**Ministry of Labor and Employm**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
17		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000																		15,420.000	-
17	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
18		**Ministry of Finance and Econor**	**15.82**	**745,108.700**	**4,669,816.920**	**5,414,925.620**					**190,202.50**	**83,775.50**	**273,103.10**	**99,926.00**	**132,779.00**	**#######**	**204,876.00**	**3,500,000.00**	**168,637.00**	**105,523.60**	**453,522.50**	**6,827,646.180**	**-6,827,646.180**	**-1,412,720.560**	**936.33**
18		Budget Support	13.61		4,655,816.920	4,655,816.920					190,202.50	83,775.50	273,103.10	99,926.00	132,779.00	260,905.06	204,876.00		168,637.00	105,523.60	453,522.50	1,972,650.260	-1,972,650.260	-1,972,650.260	#DIV/0!
18	133101	Current grants in cash - From FGS									190,202.50	83,775.50	273,103.10	99,926.00	132,779.00	260,905.06	204,876.00		168,637.00	105,523.60	453,522.50	1,972,650.260	-1,972,650.260	-1,972,650.260	#DIV/0!
18		Activity 2.1.3: HSS non-salary recur	0.06	20,323.500		20,323.500																		20,323.500	-
18	133101	Current grants in cash - From FGS	0.06	20,323.500		20,323.500																		20,323.500	-
18		Sub Comp 2.3 IUAFS Demonstratio	0.28	97,260.000		97,260.000																		97,260.000	-
18	133101	Current grants in cash - From FGS	0.28	97,260.000		97,260.000																		97,260.000	-
18		Sub-component 2.2 FMS Level go	0.44	150,000.000		150,000.000																		150,000.000	-
18	133101	Current grants in cash - From FGS	0.44	150,000.000		150,000.000																		150,000.000	-
18		Activity 3.1.1 Financing core goverr	0.81	277,525.200		277,525.200																		277,525.200	-
18	133101	Current grants in cash - From FGS	0.81	277,525.200		277,525.200																		277,525.200	-
18		Activity 4.1.1: Project management	0.58	200,000.000		200,000.000																		200,000.000	-
18	133101	Current grants in cash - From FGS	0.58	200,000.000		200,000.000																		200,000.000	-
18		Budget Support	13.61		4,655,816.920	4,655,816.920										#######|	3,500,000.00				4,854,995.920	-4,854,995.920	-199,179.080	#DIV/0!
18	133101	Current grants in cash - From FGS	13.61		4,655,

18		4.3 M&E, Knowledge Managemen	0.04		14,000.000	14,000.000																				14,000.000	#DIV/0!
18	133101	Current grants in cash - From FGS	0.04		14,000.000	14,000.000																				14,000.000	#DIV/0!
19		**Ministry of Constitution & Fede**	**0.05**	**15,420.000**		**15,420.000**																				**15,420.000**	**-**
19		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000																				15,420.000	-
19	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																				15,420.000	-
20		**Ministry of Commerce & Indust**	**0.05**	**15,420.000**		**15,420.000**																				**15,420.000**	**-**
20		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000																				15,420.000	-
20	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																				15,420.000	-
21		**Ministry of Women & Human R**	**0.05**	**15,420.000**		**15,420.000**																				**15,420.000**	**-**
21		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000																				15,420.000	-
21	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																				15,420.000	-
22		**Ministry of Water, Energy and I**	**2.96**	**730,840.000**	**280,641.440**	**1,011,481.440**							**100,000.00**									**100,000.000**	**-100,000.000**		**911,481.440**	**13.68**
22		OTHER PROJECT FIBEMSHEET	0.29		100,000.000	100,000.000							100,000.00									100,000.000	-100,000.000			#DIV/0!
22	133101	Current grants in cash - From FGS	0.29		100,000.000	100,000.000							100,000.000									100,000.000	-100,000.000			#DIV/0!
22		Activity 3.1.1 Financing core governt	0.09	30,840.000		30,840.000																			30,840.000	-
22	133101	Current grants in cash - From FGS	0.09	30,840.000		30,840.000																			30,840.000	-
22		1.1 Construction of new water poin	1.49	350,000.000	160,297.000	510,297.000																			510,297.000	-
22	133101	Current grants in cash - From FGS	1.49	350,000.000	160,297.000	510,297.000																			510,297.000	-
22		1.2 Rehabilitation of water points	0.17	150,000.000	-93,152.000	56,848.000																			56,848.000	-
22	133101	Current grants in cash - From FGS	0.17	150,000.000	-93,152.000	56,848.000																			56,848.000	-
22		1.3 Institutional and capacity develo	0.92	200,000.000	113,496.440	313,496.440																			313,496.440	-
22	133101	Current grants in cash - From FGS	0.92	200,000.000	113,496.440	313,496.440																			313,496.440	-
23		**Ministry of Humanitarian and D**	**0.05**	**15,420.000**		**15,420.000**																				**15,420.000**	**-**
23		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000																				15,420.000	-
23	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																				15,420.000	-
24		**Civil Service Commission**	**0.23**	**78,564.000**		**78,564.000**																				**78,564.000**	**-**
24		Activity 2.1.3: HSS non-salary recur	0.05	18,600.000		18,600.000																				18,600.000	-
24	133101	Current grants in cash - From FGS	0.05	18,600.000		18,600.000																				18,600.000	-
24		Activity 3.1.1 Financing core governt	0.18	59,964.000		59,964.000																				59,964.000	-
24	133101	Current grants in cash - From FGS	0.18	59,964.000		59,964.000																				59,964.000	-
25		**Hinshabelle Parliament**	**0.33**		**112,000.000**	**112,000.000**																				**112,000.000**	**#DIV/0!**
25		Budget Support	0.33		112,000.000	112,000.000																				112,000.000	#DIV/0!
25	133101	Current grants in cash - From FGS	0.33		112,000.000	112,000.000																				112,000.000	#DIV/0!
26		**Ministry of State Presidency**	**0.75**	**257,904.000**		**257,904.000**																				**257,904.000**	**-**
26		Activity 3.1.1 Financing core governt	0.75	257,904.000		257,904.000																				257,904.000	-
26	133101	Current grants in cash - From FGS	0.75	257,904.000		257,904.000																				257,904.000	-
27		**Auditor General's Office**	**0.20**	**67,416.000**		**67,416.000**																				**67,416.000**	**-**
27		Activity 2.1.3: HSS non-salary recur	0.05	18,480.000		18,480.000																				18,480.000	-
27	133101	Current grants in cash - From FGS	0.05	18,480.000		18,480.000																				18,480.000	-
27		Activity 3.1.1 Financing core governt	0.14	48,936.000		48,936.000																				48,936.000	-
27	133101	Current grants in cash - From FGS	0.14	48,936.000		48,936.000																				48,936.000	-
29		**Ministry of Religious and Endo**	**0.05**	**15,420.000**		**15,420.000**																				**15,420.000**	**-**
29		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000																				15,420.000	-
29	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																				15,420.000	-
30		**Ministry of Petroleum and minir**	**0.05**	**15,420.000**		**15,420.000**																				**15,420.000**	**-**
30		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000																				15,420.000	-
30	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																				15,420.000	-
31		**Ministry of Reconciliation and P**	**0.05**	**15,420.000**		**15,420.000**																				**15,420.000**	**-**
31		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000																				15,420.000	-
31	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																				15,420.000	-
		German Agency for International C	0.31	107,516.000		107,516.000							21,138.00	86,378.00		20,460.00						127,976.000	-127,976.000		-20,460.000	119.03
22		**Ministry of Water, Energy and I**	**0.31**	**107,516.000**		**107,516.000**							**21,138.00**	**86,378.00**		**20,460.00**						**127,976.000**	**-127,976.000**		**-20,460.000**	**119.03**
22		EMERGENCY WASH RESPON	0.31	107,516.000		107,516.000							21,138.00	86,378.00		20,460.00						127,976.000	-127,976.000		-20,460.000	119.03
22	132101	Current grants in cash	0.31	107,516.000		107,516.000							21,138.00	86,378.00		20,460.00						127,976.000	-127,976.000		-20,460.000	119.03
		United Nations for Gender Equalit	0.16		53,104.000	53,104.000								53,189.00								53,189.000	-53,189.000		-85.000	#DIV/0!
21		**Ministry of Women & Human R**	**0.16**		**53,104.000**	**53,104.000**								**53,189.00**								**53,189.000**	**-53,189.000**		**-85.000**	**#DIV/0!**
21		Women Peace and Protection	0.16		53,104.000	53,104.000								53,189.00								53,189.000	-53,189.000		-85.000	#DIV/0!
21	132101	Current grants in cash	0.16		53,104.000	53,104.000								53,189.00								53,189.000	-53,189.000		-85.000	#DIV/0!
		SAVE THE CHILDREN	0.02		5,850.000	5,850.000																			5,850.000	#DIV/0!
08		**Ministry of Agriculture and Irrig**	**0.02**		**5,850.000**	**5,850.000**																			**5,850.000**	**#DIV/0!**
08		08.02.Cash Transfer SCI K_BB	0.02		5,850.000	5,850.000																			5,850.000	#DIV/0!
08	132101	Current grants in cash	0.02		5,850.000	5,850.000																			5,850.000	#DIV/0!
		Food Agriculture Organization	0.60	78,940.000	125,154.000	204,094.000							50,817.00	24,660.00	40,826.00		12,000.00		46,540.00	174,843.000	-174,843.000		29,251.000	221.49
08		**Ministry of Agriculture and Irrig**	**0.45**	**78,940.000**	**74,294.000**	**153,234.000**							**50,817.00**	**24,660.00**	**40,826.00**		**3,000.00**		**46,540.00**	**165,843.000**	**-165,843.000**		**-12,609.000**	**210.09**
08		FAO Projects	0.20	22,680.000	40,000.000	62,680.000							50,817.00	24,660.00	40,826.00		3,000.00		46,540.00	165,843.000	-165,843.000		-102,413.000	731.23
08	131101	Current grants in cash	0.01		3,000.000	3,000.000																			3,000.000	#DIV/0!
08	132101	Current grants in cash	0.07	22,680.000	750.000	23,430.000							50,817.00	24,660.00	40,826.00		3,000.00		46,540.00	165,843.000	-165,843.000		-142,413.000	731.23
08	133101	Current grants in cash - From FGS	0.12		42,320.000	42,320.000																			42,320.000	#DIV/0!
08		Supervision and implementation of	0.25	56,260.000	28,224.000	84,484.000																			84,484.000	-
08	132101	Current grants in cash	0.25	56,260.000	28,224.000	84,484.000																			84,484.000	-
22		**Ministry of Water, Energy and I**	**0.06**		**20,860.000**	**20,860.000**																			**20,860.000**	**#DIV/0!**
22		EMERGENCY WASH RESPON	0.06		20,860.000	20,860.000																			20,860.000	#DIV/0!
22	131101	Current grants in cash	0.06		20,860.000	20,860.000																			20,860.000	#DIV/0!
23		**Ministry of Humanitarian and D**	**0.09**		**30,000.000**	**30,000.000**											**9,000.00**					**9,000.000**	**-9,000.000**		**21,000.000**	**#DIV/0!**
23		McHADM Humanitarian and emer	0.09		30,000.000	30,000.000											9,000.00					9,000.000	-9,000.000		21,000.000	#DIV/0!
23	132101	Current grants in cash	0.09		30,000.000	30,000.000											9,000.00					9,000.000	-9,000.000		21,000.000	#DIV/0!
		United Nations Developmental Prog	1.06	55,890.000	306,229.640	362,119.640				15,350.00		3,900.00		42,620.00	12,400.00	97,197.86			5,700.00	177,167.860	-177,167.860		184,951.780	316.99
11		**Ministry of Public Works and Re**	**0.26**	**51,990.000**	**36,620.000**	**88,610.000**				**15,350.00**				**36,620.00**						**51,970.000**	**-51,970.000**		**36,640.000**	**99.96**
11		ILO/JOINT PROGRAMME ON	0.26	51,990.000	36,620.000	88,610.000				15,350.00				36,620.00						51,970.000	-51,970.000		36,640.000	99.96
11	131101	Current grants in cash	0.15	51,990.000		51,990.000																	51,990.000	-
11	132101	Current grants in cash	0.11		36,620.000	36,620.000				15,350.00				36,620.00						51,970.000	-51,970.000		-15,350.000	#DIV/0!
13		**Ministry of Interior and Local G**	**0.77**	**3,900.000**	**260,609.600**	**264,509.600**						**3,900.00**		**6,000.00**	**3,400.00**	**97,197.86**			**700.00**	**111,197.860**	**-111,197.860**		**153,311.740**	**2,851.23**
13		IRC	0.77	3,900.000	260,609.600	264,509.600						3,900.00		6,000.00	3,400.00	97,197.86			700.00	111,197.860	-111,197.860		153,311.740	2,851.23
13	131101	Current grants in cash	0.02	3,900.000	3,400.000	7,300.000																	7,300.000	-
13	132101	Current grants in cash	0.02		6,700.000	6,700.000						3,900.00		6,000.00	3,400.00	97,197.86			700.00	111,197.860	-111,197.860		-104,497.860	#DIV/0!
13	133101	Current grants in cash - From FGS	0.73		250,509.600	250,509.600																	250,509.600	#DIV/0!
23		**Ministry of Humanitarian and D**	**0.03**		**9,000.000**	**9,000.000**									**9,000.00**				**5,000.00**	**14,000.000**	**-14,000.000**		**-5,000.000**	**#DIV/0!**
23		McHADM Humanitarian and emergency response project.													9,000.00				5,000.00	14,000.000	-14,000.000		-14,000.000	#DIV/0!
23	132101	Current grants in cash													9,000.00				5,000.00	14,000.000	-14,000.000		-14,000.000	#DIV/0!
23		Catholic Relief and Disaster Risk I	0.03		9,000.000	9,000.000																	9,000.000	#DIV/0!
23	131101	Current grants in cash	0.03		9,000.000	9,000.000																	9,000.000	#DIV/0!
		United Nations International Child	4.84	689,058.000	966,845.500	1,656,003.500							828,642.10	187,308.00	133,150.00		243,299.00	225,050.00		1,617,449.100	-1,617,449.100		38,554.400	234.73
09		**Ministry of Health and Social C**	**4.18**	**689,058.000**	**739,695.500**	**1,428,753.500**							**828,642.10**	**187,308.00**	**133,150.00**		**243,299.00**			**1,392,399.100**	**-1,392,399.100**		**36,354.400**	**202.07**
09		RMF Health and emergencies	4.18	689,058.000	739,695.500	1,428,753.500							828,642.10	187,308.00	133,150.00		243,299.00			1,392,399.100	-1,392,399.100		36,354.400	202.07
09	131101	Current grants in cash	0.34		115,560.000	115,560.000																	-115,560.000	#DIV/0!
09	132101	Current grants in cash	2.85	461,468.000	512,225.000	973,693.000							828,642.10	187,308.00	133,150.00		243,299.00			1,392,399.100	-1,392,399.100		-418,706.100	301.73
09	132201	Capital grants in cash	0.67	227,590.000		227,590.000																	227,590.000	-
09	133101	Current grants in cash - From FGS	0.33		111,910.500	111,910.500																	111,910.500	#DIV/0!
22		**Ministry of Water, Energy and I**	**0.57**		**195,000.000**	**195,000.000**												**195,000.00**		**195,000.000**	**-195,000.000**			**#DIV/0!**
22		EMERGENCY WASH RESPON	0.57		195,000.000	195,000.000												195,000.00		195,000.000	-195,000.000			#DIV/0!
22	132101	Current grants in cash	0.57		195,000.000	195,000.000												195,000.00		195,000.000	-195,000.000			#DIV/0!
23		**Ministry of Humanitarian and D**	**0.09**		**32,250.000**	**32,250.000**												**30,050.00**		**30,050.000**	**-30,050.000**		**2,200.000**	**#DIV/0!**
23		McHADM Humanitarian and emer	0.09		32,250.000	32,250.000												30,050.00		30,050.000	-30,050.000		2,200.000	#DIV/0!
23	132101	Current grants in cash	0.06		20,100.000	20,100.000												30,050.00		30,050.000	-30,050.000		-9,950.000	#DIV/0!
23		McHADM Curtailing of unexpel	0.04		12,150.000	12,150.000																	12,150.000	#DIV/0!
23	131101	Current grants in cash	0.04		12,150.000	12,150.000																	12,150.000	#DIV/0!
		World Food Program	0.36	54,368.170	67,501.600	121,869.770				19,069.38	6,858.57		19,217.20	68,335.42	13,250.00				32,475.20	159,205.770	-159,205.770		-37,336.000	292.83
06		**Ministry of Education and Terti**	**0.26**	**54,368.170**	**34,951.600**	**89,319.770**				**19,069.38**	**6,858.57**		**19,217.20**	**28,183.80**					**9,480.20**	**82,809.150**	**-82,809.150**		**6,510.620**	**152.31**
06		SOS Children's Villages	0.26	54,368.170	34,951.600	89,319.770				19,069.38	6,858.57		19,217.20	28,183.80					9,480.20	82,809.150	-82,809.150		6,510.620	152.31
06	131101	Current grants in cash	0.08	28,292.400		28,292.400																	28,292.400	-
06	132101	Current grants in cash	0.18	26,075.770	34,951.600	61,027.370				19,069.38	6,858.57		19,217.20	28,183.80					9,480.20	82,809.150	-82,809.150		-21,781.780	317.57
23		**Ministry of Humanitarian and D**	**0.10**		**32,550.000**	**32,550.000**								**40,151.62**	**13,250.00**				**22,995.00**	**76,396.620**	**-76,396.620**		**-43,846.620**	**#DIV/0!**
23		McHADM Humanitarian and emer	0.10		32,550.000	32,550.000								40,151.62	13,250.00				22,995.00	76,396.620	-76,396.620		-43,846.620	#DIV/0!
23	132101	Current grants in cash	0.10		32,550.000	32,550.000								40,151.62	13,250.00				22,995.00	76,396.620	-76,396.620		-43,846.620	#DIV/0!
		SEEDS SYSTEMS GROUP																	60,000.00	60,000.000	-60,000.000		-60,000.000	#DIV/0!
08		**Ministry of Agriculture and Irrigation**																	**60,000.00**	**60,000.000**	**-60,000.000**		**-60,000.000**	**#DIV/0!**
08		SSG FOOD CROPS PRODUCTION																	60,000.00	60,000.000	-60,000.000		-60,000.000	#DIV/0!
08	132101	Current grants in cash																	60,000.00	60,000.000	-60,000.000		-60,000.000	#DIV/0!
		Expense	**100.00**	**26,098,555.870**	**7,522,444.490**	**34,221,000.360**	**15,123,085.260**	**126.000**	**450.000**	**162,777.87**	**274,736.10**	**615,978.00**	**645,756.07**	**840,609.00**	**778,959.26**	**######**	**2,051,181.87**	**1,143,238.99**	**3,571,320.50**	**1,233,120.20**	**1,889,450.50**	**14,584,208.080**	**538,301.180**	**19,636,206.280**	**54.63**
		Treasury Single Account - Regul	**52.81**	**18,073,733.000**		**18,073,733.000**	**4,076,802.400**			**162,768.00**	**171,977.00**	**355,781.00**	**409,359.00**	**522,562.00**	**430,255.80**	**368,606.40**	**269,866.00**	**396,357.00**	**200,550.50**	**342,915.00**	**411,105.00**	**4,042,102.700**	**34,699.700**	**14,031,630.300**	**22.36**
01		**Ministry of Justice & Judicial Af**	**0.28**	**94,580.000**		**94,580.000**																			**94,580.000**	**-**
01		Unassigned	0.28	94,580.000		94,580.000																			94,580.000	-
01	211106	Political appointees salary	0.18	60,000.000		60,000.000																			60,000.000	-
01	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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 a**	**0.28**	**94,580.000**		**94,580.000**																			**94,580.000**	**-**
02		Unassigned	0.28	94,580.000		94,580.000																			94,580.000	-
02	211106	Political appointees salary	0.18	60,000.000		60,000.000																			60,000.000	-
02	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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**	**0.28**	**94,580.000**		**94,580.000**																			**94,580.000**	**-**
03		Unassigned	0.28	94,580.000		94,580.000																			94,580.000	-
03	211106	Political appointees salary	0.18	60,000.000		60,000.000																			60,000.000	-
03	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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		**Minisry of Youth and Sports**	**0.28**	**94,580.000**		**94,580.000**																			**94,580.000**	**-**
04		Unassigned	0.28	94,580.000		94,580.000																			94,580.000	-
04	211106	Political appointees salary	0.18	60,000.000		60,000.000																			60,000.000	-
04	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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, Communicat**	**0.28**	**94,580.000**	**94,580.000**																	**94,580.000**	**-**
05		Unassigned	0.28	94,580.000	94,580.000																	94,580.000	-
05	211304	Temporary staff allowances	0.01	4,580.000	4,580.000																	4,580.000	-
05	211306	Political appointees allowances	0.18	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	222301	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	0.04	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 telecommunication (CIT		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 Terti**	**0.28**	**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	0.28	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	0.18	60,000.000	60,000.000															60,000.000	-
06	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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 S**	**0.28**	**94,580.000**	**94,580.000**															**94,580.000**	**-**
07		Unassigned	0.28	94,580.000	94,580.000															94,580.000	-
07	211106	Political appointees salary	0.18	60,000.000	60,000.000															60,000.000	-
07	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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 Irrig**	**0.28**	**94,580.000**	**94,580.000**															**94,580.000**	**-**
08		Unassigned	0.28	94,580.000	94,580.000															94,580.000	-
08	211106	Political appointees salary	0.18	60,000.000	60,000.000															60,000.000	-
08	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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 C**	**0.28**	**94,580.000**	**94,580.000**															**94,580.000**	**-**
09		Unassigned	0.28	94,580.000	94,580.000															94,580.000	-
09	211106	Political appointees salary	0.18	60,000.000	60,000.000															60,000.000	-
09	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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		**Minisry of Fishery & Marine Re**	**0.28**	**94,580.000**	**94,580.000**															**94,580.000**	**-**
10		Unassigned	0.28	94,580.000	94,580.000															94,580.000	-
10	211106	Political appointees salary	0.18	60,000.000	60,000.000															60,000.000	-
10	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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 Re**	**0.45**	**154,580.000**	**154,580.000**															**154,580.000**	**-**
11		Unassigned	0.45	154,580.000	154,580.000															154,580.000	-
11	211106	Political appointees salary	0.18	60,000.000	60,000.000															60,000.000	-
11	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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	0.18	60,000.000	60,000.000															60,000.000	-
11	311221	Information, computer, and telecommunication (CIT		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 Cul**	**0.63**	**216,980.000**	**216,980.000**	**111,200.000**	**5,000.00**	**8,300.00**	**10,155.00**	**9,200.00**	**9,770.00**	**10,000.00**	**5,000.00**	**10,200.00**	**10,200.00**	**10,200.00**	**10,200.00**	**5,200.00**	**103,425.000**	**7,775.000**	**113,555.000**	**47.67**
12		Unassigned	0.63	216,980.000	216,980.000	111,200.000	5,000.00	8,300.00	10,155.00	9,200.00	9,770.00	10,000.00	5,000.00	10,200.00	10,200.00	10,200.00	10,200.00	5,200.00	103,425.000	7,775.000	113,555.000	47.67
12	211106	Political appointees salary	0.18	60,000.000	60,000.000															60,000.000	-
12	211304	Temporary staff allowances	0.20	66,980.000	66,980.000	51,200.000		3,300.00	5,155.00	4,200.00	4,770.00	5,000.00		5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	48,425.000	2,775.000	18,555.000	72.30
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	0.18	60,000.000	60,000.000	60,000.000	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		55,000.000	5,000.000	5,000.000	91.67
12	222301	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	0.04	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 telecommunication (CIT		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 G**	**12.01**	**4,110,400.000**	**4,110,400.000**	**1,841,278.000**		**5,598.00**	**94,097.00**	**199,302.00**	**279,821.00**	**252,856.00**	**94,983.00**	**173,344.00**	**146,230.00**	**186,889.00**	**305,015.00**	**101,964.00**	**1,840,099.000**	**1,179.000**	**2,270,301.000**	**44.77**
13		Unassigned	12.01	4,110,400.000	4,110,400.000	1,841,278.000		5,598.00	94,097.00	199,302.00	279,821.00	252,856.00	94,983.00	173,344.00	146,230.00	186,889.00	305,015.00	101,964.00	1,840,099.000	1,179.000	2,270,301.000	44.77
13	211106	Political appointees salary	0.18	60,000.000	60,000.000																60,000.000	-
13	211304	Temporary staff allowances	0.01	4,580.000	4,580.000																4,580.000	-
13	221101	Internal Travel	0.03	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	1,500.000									1,000.000				1,000.000	500.000	2,000.000	33.33
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	222301	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	2,778.000										2,120.000			2,120.000	658.000	880.000	70.67
13	222403	Refreshment	0.04	13,200.000	13,200.000	5,576.000											5,576.000		5,576.000		7,624.000	42.24
13	222404	Cleaning supplies	0.01	1,800.000	1,800.000	1,424.000											1,424.000		1,424.000		376.000	79.11
13	222501	Maintenance and repair of equipme	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	11.69	4,000,420.000	4,000,420.000	1,830,000.000		5,598.00	94,097.00	199,302.00	279,821.00	252,856.00	94,983.00	173,344.00	145,230.00	184,769.00	298,015.00	101,964.00	1,829,979.000	21.000	2,170,441.000	45.74
14		**Ministry of Planning, Investmen**	**0.28**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
14		Unassigned	0.28	94,580.000	94,580.000																94,580.000	-
14	211106	Political appointees salary	0.18	60,000.000	60,000.000																60,000.000	-
14	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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 L**	**0.28**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
15		Unassigned	0.28	94,580.000	94,580.000																94,580.000	-
15	211106	Political appointees salary	0.18	60,000.000	60,000.000																60,000.000	-
15	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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 Rehabil**	**14.28**	**4,885,481.000**	**4,885,481.000**	**1,120,000.000**	**35,568.00**	**39,722.00**	**133,829.00**	**84,157.00**	**100,861.00**	**50,386.00**	**253,882.00**	**75,068.00**	**126,527.00**	**26,000.00**	**190,229.00**	**1,116,229.000**	**3,771.000**	**3,769,252.000**	**22.85**
16		Unassigned	14.28	4,885,481.000	4,885,481.000	1,120,000.000	35,568.00	39,722.00	133,829.00	84,157.00	100,861.00	50,386.00	253,882.00	75,068.00	126,527.00	26,000.00	190,229.00	1,116,229.000	3,771.000	3,769,252.000	22.85
16	211106	Political appointees salary	0.18	60,000.000	60,000.000																		60,000.000	-
16	211107	Security sector	8.01	2,741,935.000	2,741,935.000	500,000.000	35,568.00	36,742.00			21,827.00	50,386.00	155,477.00		100,000.00	26,000.00	73,227.00	499,227.000	773.000	2,242,708.000	18.21
16	211201	Regular food and supplies	3.65	1,250,000.000	1,250,000.000	620,000.000		2,980.00	133,829.00	84,157.00	79,034.00		98,405.00	75,068.00	26,527.00		117,002.00	617,002.000	2,998.000	632,998.000	49.36
16	211202	Daily meals	0.73	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	222301	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	0.04	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 equipme	0.30	102,400.000	102,400.000																		102,400.000	-
16	222503	Maintenance and repairs of vehicles	1.29	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 Labour and Employm**	**0.28**	**94,580.000**	**94,580.000**																		**94,580.000**	**-**
17		Unassigned	0.28	94,580.000	94,580.000																		94,580.000	-
17	211106	Political appointees salary	0.18	60,000.000	60,000.000																		60,000.000	-
17	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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 Econor**	**3.62**	**1,239,256.650**	**1,239,256.650**	**40,884.400**	**1,300.00**	**1,357.00**	**2,700.00**		**4,610.00**	**13.80**	**14,741.40**	**1,414.00**	**1,400.00**	**3,461.50**	**1,700.00**	**1,712.00**	**34,409.700**	**6,474.700**	**1,204,846.950**	**2.78**
18		Unassigned	3.62	1,239,256.650	1,239,256.650	40,884.400	1,300.00	1,357.00	2,700.00		4,610.00	13.80	14,741.40	1,414.00	1,400.00	3,461.50	1,700.00	1,712.00	34,409.700	6,474.700	1,204,846.950	2.78
18	211106	Political appointees salary	0.18	60,000.000	60,000.000																		60,000.000	-
18	211301	Basic allowances for general Civil S	0.58	200,000.000	200,000.000																		200,000.000	-
18	211304	Temporary staff allowances	0.96	327,112.000	327,112.000	19,850.000		1,350.00	2,700.00		4,600.00		1,400.00	1,400.00	1,400.00	1,400.00	1,700.00	1,700.00	17,650.000	2,200.000	309,462.000	5.40
18	221101	Internal Travel	0.01	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	0.01	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	0.05	18,500.000	18,500.000	7,500.000	1,300.00									2,054.50			3,354.500	4,145.500	15,145.500	18.13
18	222102	Water	0.04	12,700.000	12,700.000																12,700.000	-
18	222201	Telephone fees	0.03	11,000.000	11,000.000																11,000.000	-
18	222202	Internet fees	0.01	5,000.000	5,000.000																5,000.000	-
18	222301	Diesel and oil	0.02	5,400.000	5,400.000																5,400.000	-
18	222401	Stationary	0.11	37,200.000	37,200.000	13,334.400							13,334.40						13,334.400		23,865.600	35.85
18	222402	Publications fees	0.03	10,906.000	10,906.000																10,906.000	-
18	222403	Refreshment	0.20	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 equipme	0.01	1,800.000	1,800.000																1,800.000	-
18	222502	Maintenance and repairs of furnitur	0.02	7,160.000	7,160.000																7,160.000	-
18	224502	Bank charges	0.05	17,020.000	17,020.000	200.000		7.00			10.00	13.80	7.00	14.00		7.00		12.00	70.800	129.200	16,949.200	0.42
18	224402	TV and Newspaper advertisement	0.04	13,200.000	13,200.000																13,200.000	-
18	229101	Contingency	1.14	388,808.650	388,808.650																388,808.650	-
18	311211	Cars	0.06	20,000.000	20,000.000																20,000.000	-
18	311221	Information, computer, and telecommunication (CIT		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 & Fede**	**0.28**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
19		Unassigned	0.28	94,580.000	94,580.000																94,580.000	-
19	211106	Political appointees salary	0.18	60,000.000	60,000.000																60,000.000	-
19	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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 & Indust**	**0.28**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
20		Unassigned	0.28	94,580.000	94,580.000																94,580.000	-
20	211106	Political appointees salary	0.18	60,000.000	60,000.000																60,000.000	-
20	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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 R**	**0.28**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
21		Unassigned	0.28	94,580.000	94,580.000																94,580.000	-
21	211106	Political appointees salary	0.18	60,000.000	60,000.000																60,000.000	-
21	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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 N**	**0.28**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
22		Unassigned	0.28	94,580.000	94,580.000																94,580.000	-
22	211106	Political appointees salary	0.18	60,000.000	60,000.000																60,000.000	-
22	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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 D**	**0.28**	**94,580.000**	**94,580.000**																**94,580.000**	**-**
23		Unassigned	0.28	94,580.000	94,580.000																94,580.000	-
23	211106	Political appointees salary	0.18	60,000.000	60,000.000																60,000.000	-
23	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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**	**0.18**	**61,400.000**	**61,400.000**	**3,600.000**														**3,600.000**	**61,400.000**	**-**
24		Unassigned	0.18	61,400.000	61,400.000	3,600.000														3,600.000	61,400.000	-
24	211106	Political appointees salary	0.15	51,900.000	51,900.000	3,600.000														3,600.000	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	0.01	5,000.000	5,000.000																5,000.000	-
25		**Hinhabelle Parliament**	**9.38**	**3,209,790.000**	**3,209,790.000**	**921,000.000**	**113,000.00**	**115,000.00**	**115,000.00**	**115,000.00**	**117,000.00**	**117,000.00**		**112,000.00**		**112,000.00**	**916,000.000**	**5,000.000**	**2,293,790.000**	**28.54**
25		Unassigned	9.38	3,209,790.000	3,209,790.000	921,000.000	113,000.00	115,000.00	115,000.00	115,000.00	117,000.00	117,000.00		112,000.00		112,000.00	916,000.000	5,000.000	2,293,790.000	28.54
25	211101	Basic salaries for general Civil Servi	0.05	15,420.000	15,420.000																15,420.000	-
25	211304	Temporary staff allowances	0.12	40,920.000	40,920.000																40,920.000	-
25	211305	Legislature allowances	7.24	2,477,800.000	2,477,800.000	921,000.000	113,000.00	115,000.00	115,000.00	115,000.00	117,000.00	117,000.00		112,000.00		112,000.00	916,000.000	5,000.000	1,561,800.000	36.97
25	211307	Security sector allowances	0.29	98,200.000	98,200.000																98,200.000	-
25	221101	Internal Travel	0.39	135,000.000	135,000.000																135,000.000	-
25	221102	External Travel	0.37	126,000.000	126,000.000																126,000.000	-
25	222101	Electricity	0.04	12,000.000	12,000.000																12,000.000	-
25	222102	Water	0.04	12,000.000	12,000.000																12,000.000	-
25	222201	Telephone fees		450.000	450.000																450.000	-
25	222202	Internet fees	0.06	20,000.000	20,000.000																20,000.000	-

25	222301	Diesel and oil	0.21	71,000,000		71,000,000																			71,000,000	-
25	222401	Stationary	0.04	12,000,000		12,000,000																			12,000,000	-
25	222403	Refreshment	0.18	62,000,000		62,000,000																			62,000,000	-
25	222404	Cleaning supplies	0.04	13,000,000		13,000,000																			13,000,000	-
25	223101	Office rent	0.25	84,000,000		84,000,000																			84,000,000	-
25	311211	Cars	0.09	30,000,000		30,000,000																			30,000,000	-
26		**Ministry of State Presidency**	**4.50**	**1,541,645,350**		**1,541,645,350**	**19,840,000**	**7,900.00**							**9,840.00**						**17,740,000**	**2,100,000**	**1,523,905,350**	**1.15**
26		Unassigned	4.50	1,541,645,350		1,541,645,350	19,840,000	7,900.00							9,840.00						17,740,000	2,100,000	1,523,905,350	1.15
26	211106	Political appointees salary	0.46	156,000,000		156,000,000																			156,000,000	-
26	211202	Daily meals	1.14	388,683,350		388,683,350																			388,683,350	-
26	211304	Temporary staff allowances	0.14	48,741,000		48,741,000																			48,741,000	-
26	211307	Security sector allowances	0.51	175,000,000		175,000,000																			175,000,000	-
26	221101	Internal Travel	0.42	145,000,000		145,000,000	9,740,000								9,740.00						9,740,000		135,260,000	6.72
26	221102	External Travel	0.33	111,921,000		111,921,000																	111,921,000	-
26	222101	Electricity	0.11	36,000,000		36,000,000																	36,000,000	-
26	222102	Water	0.04	12,000,000		12,000,000																	12,000,000	-
26	222202	Internet fees	0.07	24,200,000		24,200,000																	24,200,000	-
26	222301	Diesel and oil	0.29	100,000,000	-200,000	99,800,000																	99,800,000	-
26	222401	Stationary	0.02	7,500,000		7,500,000																	7,500,000	-
26	222403	Refreshment	0.09	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	0.88	300,000,000		300,000,000	10,000,000	7,900.00													7,900,000	2,100,000	292,100,000	2.63
26	282103	Obligations			200,000	200,000	100,000								100.00						100,000		100,000	#DIV/0!
27		**Auditor General's Office**	**0.12**	**42,600,000**		**42,600,000**	**4,500,000**															**4,500,000**	**42,600,000**	**-**
27		Unassigned	0.12	42,600,000		42,600,000	4,500,000															4,500,000	42,600,000	-
27	211106	Political appointees salary	0.04	14,400,000		14,400,000	4,500,000															4,500,000	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 equipme	0.01	2,000,000		2,000,000																	2,000,000	-
27	224203	Audit fees	0.06	20,000,000		20,000,000																	20,000,000	-
28		**Ministry of Rehabilitation and**	**0.32**	**110,000,000**		**110,000,000**																	**110,000,000**	**-**
28		Unassigned	0.32	110,000,000		110,000,000																	110,000,000	-
28	211101	Basic salaries for general Civil Servi	0.05	15,420,000		15,420,000																	15,420,000	-
28	211106	Political appointees salary	0.18	60,000,000		60,000,000																	60,000,000	-
28	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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 Endo**	**0.28**	**94,580,000**		**94,580,000**																	**94,580,000**	**-**
29		Unassigned	0.28	94,580,000		94,580,000																	94,580,000	-
29	211106	Political appointees salary	0.18	60,000,000		60,000,000																	60,000,000	-
29	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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 minir**	**0.28**	**94,580,000**		**94,580,000**																	**94,580,000**	**-**
30		Unassigned	0.28	94,580,000		94,580,000																	94,580,000	-
30	211106	Political appointees salary	0.18	60,000,000		60,000,000																	60,000,000	-
30	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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 F**	**1.46**	**500,000,000**		**500,000,000**																	**500,000,000**	**-**
31		Unassigned	1.46	500,000,000		500,000,000																	500,000,000	-
31	211106	Political appointees salary	0.18	60,000,000		60,000,000																	60,000,000	-
31	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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	1.18	405,420,000		405,420,000																	405,420,000	-
31	311221	Information, computer, and telecommunication (CIT		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**	**0.32**	**110,000,000**		**110,000,000**																	**110,000,000**	**-**
33		Unassigned	0.32	110,000,000		110,000,000																	110,000,000	-
33	211101	Basic salaries for general Civil Servi	0.05	15,420,000		15,420,000																	15,420,000	-
33	211106	Political appointees salary	0.18	60,000,000		60,000,000																	60,000,000	-
33	211304	Temporary staff allowances	0.01	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	222301	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	0.04	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 telecommunication (CIT		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	39.85	3,824,050,700	7,812,639.790	13,636,710.490	8,798,337.790	126.000	9.87	102,789.10	241,128.00	214,188.50	318,047.00	180,856.26	473,468.92	1,566,535.87	305,252.39	3,286,313.00	(688,392.20)	1,035,131.50	8,412,082.610	386,129.180	3,224,391.880	144.44
01		**Ministry of Justice & Judicial Af**	**0.05**	**15,420,000**		**15,420,000**																	**15,420,000**	**-**
01		Activity 3.1.1 Financing core governr	0.05	15,420,000		15,420,000																	15,420,000	-
01	211101	Basic salaries for general Civil Servi	0.05	15,420,000		15,420,000																	15,420,000	-
02		**Ministry of Livestock, Forestry a**	**1.32**	**365,420,000**	**284,664.290**	**450,084.290**	**66,475.000**								**26,100.00**	**25,100.00**	**5,300.00**		**8,350.00**	**64,850.000**	**1,625.000**	**385,234.290**	**39.20**
02		Activity 3.1.1 Financing core governr	0.05	15,420,000		15,420,000																	15,420,000	-
02	211101	Basic salaries for general Civil Servi	0.05	15,420,000		15,420,000																	15,420,000	-
02		2.1 Increased sustainable agricultura	0.17		57,100.000	57,100.000	6,075.000								1,500.00	500.00	500.00		3,550.00	6,050.000	25.000	51,050.000	#DIV/0!
02	211108	Contract Employees	0.08		25,750.000	25,750.000	6,075.000								1,500.00	500.00	500.00		3,550.00	6,050.000	25.000	19,700.000	#DIV/0!
02	222406	Medical supplies	0.05		16,350.000	16,350.000																	16,350.000	#DIV/0!
02	311221	Information, computer, and telecor	0.04		15,000.000	15,000.000																	15,000.000	#DIV/0!
02		2.2 Increased sustainable livestock p	0.44	150,000.000		150,000.000																	150,000.000	-
02	226102	Holding account	0.44	150,000.000		150,000.000																	150,000.000	-
02		2.3 Institutional and capacity develo	0.66		227,564.290	227,564.290	60,400.000								24,600.00	24,600.00	4,800.00		4,800.00	58,800.000	1,600.000	168,764.290	#DIV/0!
02	211108	Contract Employees			1,200.000	1,200.000																	1,200.000	#DIV/0!
02	211303	Health workers allowances	0.03		10,000.000	10,000.000																	10,000.000	#DIV/0!
02	222202	Internet fees	0.01		3,000.000	3,000.000	3,000.000										1,800.00		900.00	2,700.000	300.000	300.000	#DIV/0!
02	222301	Diesel and oil	0.01		3,000.000	3,000.000																	3,000.000	#DIV/0!
02	222403	Refreshment	0.01		5,000.000	5,000.000	5,000.000										3,000.00		1,500.00	4,500.000	500.000	500.000	#DIV/0!
02	224102	Training Tuition fee	0.02		6,364.290	6,364.290																	6,364.290	#DIV/0!
02	224202	Fees for service provided (non-con	0.02		8,000.000	8,000.000	2,400.000												2,400.00	2,400.000			5,600.000	#DIV/0!
02	311121	Buildings other than dwellings	0.18		61,000.000	61,000.000																	61,000.000	#DIV/0!
02	311211	Cars	0.35		120,000.000	120,000.000	50,000.000								24,600.00	24,600.00				49,200.000	800.000	70,800.000	#DIV/0!
02	311221	Information, computer, and telecor	0.03		10,000.000	10,000.000																	10,000.000	#DIV/0!
03		**Ministry of Ports and Maritime**	**0.05**	**15,420,000**		**15,420,000**																	**15,420,000**	**-**
03		Activity 3.1.1 Financing core governr	0.05	15,420,000		15,420,000																	15,420,000	-
03	211101	Basic salaries for general Civil Servi	0.05	15,420,000		15,420,000																	15,420,000	-
04		**Ministry of Youth and Sports**	**0.05**	**15,420,000**		**15,420,000**																	**15,420,000**	**-**
04		Activity 3.1.1 Financing core governr	0.05	15,420,000		15,420,000																	15,420,000	-
04	211101	Basic salaries for general Civil Servi	0.05	15,420,000		15,420,000																	15,420,000	-
05		**Ministry of Postal, Communicat**	**0.05**	**15,420,000**		**15,420,000**																	**15,420,000**	**-**
05		Activity 3.1.1 Financing core governr	0.05	15,420,000		15,420,000																	15,420,000	-
05	211101	Basic salaries for general Civil Servi	0.05	15,420,000		15,420,000																	15,420,000	-
06		**Ministry of Education and Terti**	**7.08**	**1,230,588.000**	**1,191,099.000**	**2,421,687.000**	**1,204,563.070**		**3,089.60**	**119,630.00**	**60,866.00**	**78,232.00**	**59,066.00**	**45,200.00**	**201,105.07**	**5,311.39**	**271,008.00**	**164,341.20**	**182,406.68**	**1,190,255.940**	**14,307.130**	**1,231,431.060**	**96.72**
06		SOLE CIPE Project	0.93	11,890.000	77,440.000	89,330.000	79,260.000		2,000.00	2,000.00	1,800.00	2,000.00		4,000.00	87,460.00		6,000.00			79,260.000		10,070.000	67.108
06	211108	Contract Employees	0.06	10,000.000	10,000.000	20,000.000	20,000.000		2,000.00	2,000.00		2,000.00		4,000.00	4,000.00		6,000.00			20,000.000			200.00
06	222401	Stationary	0.10		32,761.000	32,761.000	32,761.000								32,761.00					32,761.000			#DIV/0!
06	222403	Refreshment	0.02	1,800.000	5,489.000	7,289.000	7,289.000				1,800.00				5,489.00					7,289.000			404.94
06	224201	Consulting and professional fees	0.06		19,210.000	19,210.000	19,210.000								19,210.00					19,210.000			#DIV/0!
06		SOMALIA EDUCATION FOR I	2.63		908,400.000	908,400.000	112,425.270								9,827.07	2,942.59	19,305.00	42,082.20	59,003.50	121,600.360	10,539.910	784,394.640	#DIV/0!
06	211108	Contract Employees	0.17		58,000.000	58,000.000	58,000.000											29,000.00	29,000.00	58,000.000			#DIV/0!
06	221101	Internal Travel	0.04		12,000.000	12,000.000	6,060.000										1,580.00		3,404.00	4,984.000	1,076.000	7,016.000	#DIV/0!
06	221102	External Travel	0.05		18,000.000	18,000.000	13,055.200											8,055.20		8,055.200	5,640.000	9,944.800	#DIV/0!
06	221103	Local conference	0.02		6,000.000	6,000.000																6,000.000	#DIV/0!
06	222101	Electricity			1,600.000	1,600.000																1,600.000	#DIV/0!
06	222202	Internet fees			1,600.000	1,600.000	1,200.000														1,200.000	1,600.000	#DIV/0!
06	222301	Diesel and oil	0.01		2,400.000	2,400.000	1,800.000										1,200.00			1,200.000		600.000	#DIV/0!
06	222401	Stationary	0.01		3,200.000	3,200.000	2,600.000										1,200.00			1,200.000	1,400.000	2,000.000	#DIV/0!
06	222501	Maintenance and repair of equipment and heavy machineries			800.000	800.000																800.000	#DIV/0!
06	224102	Training Tuition fee	0.08		26,170.000	26,170.000																26,170.000	#DIV/0!
06	224201	Consulting and professional fees	0.14		47,240.000	47,240.000	32,470.070								5,827.07	2,942.59	5,925.00	5,925.00	11,850.00	32,469.660	0.410	14,770.340	#DIV/0!
06	224202	Fees for service provided (non-con	0.71		242,000.000	242,000.000	15,800.000										9,400.00	7.00	5,749.50	15,156.500	643.500	226,843.500	#DIV/0!
06	224402	TV and Newspaper advertisement			800.000	800.000																800.000	#DIV/0!
06	282101	Transfers to public non financial co	0.09		30,000.000	30,000.000																30,000.000	#DIV/0!
06	311121	Buildings other than dwellings	1.31		448,000.000	448,000.000																448,000.000	#DIV/0!
06	311221	Information, computer, and telecor	0.01		4,650.000	4,650.000																4,650.000	#DIV/0!
06	311223	Furniture and fixture	0.01		3,000.000	3,000.000																3,000.000	#DIV/0!
06		Sub-component 2.2 FMS Level go	0.94	320,000.000		320,000.000																320,000.000	-
06	226102	Holding account	0.94	320,000.000		320,000.000																320,000.000	-
06		Activity 3.1.1 Financing core governr	0.17	58,788.000		58,788.000	43,368.000			7,228.00	3,614.00	7,228.00	3,614.00		7,228.00		3,614.00	3,614.00	7,119.58	43,259.580	108.420	15,528.420	73.59

06	211101	Basic salaries for general Civil Servi	0.17	58,788,000		58,788,000	43,368,000				7,228.00	3,614.00	7,228.00	3,614.00		7,228.00		3,614.00	3,614.00	7,119.58	43,259.580	108.420	15,528.420	73.59
06		Activity 3.2.1: Eligible salary & allow	2.24	765,360.000		765,360.000	693,664.000				109,002.00	54,752.00	68,304.00	54,752.00	41,200.00	116,832.00		62,080.00	62,080.00	125,533.60	692,535.600	1,128.400	72,824.400	90.48
06	211101	Basic salaries for general Civil Servi	0.73	250,560.000		250,560.000	199,264.000				26,602.00	13,552.00	27,104.00	13,552.00		34,432.00		20,880.00	20,880.00	41,133.60	198,135.600	1,128.400	52,424.400	79.08
06	211102	Teachers salary	1.50	514,800.000		514,800.000	494,400.000				82,400.00	41,200.00	41,200.00	41,200.00	41,200.00	82,400.00		41,200.00	41,200.00	82,400.00	494,400.000		20,400.000	96.04
06		Activity 3.2.2: School supervision	0.10	33,216.000		33,216.000	9,630.000											9,630.00			9,630.000		23,586.000	28.99
06	224202	Fees for service provided (non-con	0.10	33,216.000		33,216.000	9,630.000											9,630.00			9,630.000		23,586.000	28.99
06		Activity 3.2.3: Education sector rev	0.12	41,424.000		41,424.000	28,836.800		1,089.60	1,400.00	700.00	700.00	700.00			9,758.00	2,368.80	2,200.00	5,660.00	1,750.00	26,326.400	2,510.400	15,097.600	63.55
06	221101	Internal Travel	0.02	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	0.02	7,000.000		7,000.000	1,988.800										1,668.80				1,668.800	320.000	5,331.200	23.84
06	221103	Local conference	0.05	18,024.000		18,024.000	17,358.000									8,358.00		2,200.00	4,610.00		13,168.000	2,190.000	2,856.000	84.15
06	222401	Stationary	0.01	4,200.000		4,200.000	4,200.000				700.00	350.00	350.00	350.00		700.00	350.00			1,400.00	4,200.000			100.00
06	222403	Refreshment	0.01	4,200.000		4,200.000	4,200.000				700.00	350.00	350.00	350.00		700.00	350.00		1,050.00	350.00	4,200.000			100.00
06		Budget Support	0.64		218,179.000	218,179.000	218,179.000											168,179.00	50,000.00		218,179.000			#DIV/0!
06	221103	Local conference	0.29		100,000.000	100,000.000	100,000.000											50,000.00	50,000.00		100,000.000			#DIV/0!
06	222401	Stationary	0.15		50,000.000	50,000.000	50,000.000											50,000.00			50,000.000			#DIV/0!
06	224202	Fees for service provided (non-con	0.20		68,179.000	68,179.000	68,179.000											68,179.00			68,179.000			#DIV/0!
07		**Ministry of Environmental and I**	**1.19**	**15,420.000**	**390,820.710**	**406,240.710**	**74,780.000**									**28,996.60**	**25,300.00**	**5,300.00**		**7,160.00**	**66,556.600**	**8,223.400**	**339,684.110**	**431.63**
07		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																	15,420.000	-
07	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000																	15,420.000	-
07		2.3 Institutional and capacity develo	0.80		274,200.000	274,200.000	59,500.000									24,600.00	24,600.00	4,800.00		2,400.00	56,400.000	3,100.000	217,800.000	#DIV/0!
07	211108	Contract Employees			1,200.000	1,200.000																	1,200.000	#DIV/0!
07	221101	Internal Travel	0.04		15,000.000	15,000.000																	15,000.000	#DIV/0!
07	222202	Internet fees	0.01		3,000.000	3,000.000	3,000.000											1,800.00		900.00	2,700.000	300.000	300.000	#DIV/0!
07	222301	Diesel and oil	0.01		4,000.000	4,000.000																	4,000.000	#DIV/0!
07	222403	Refreshment	0.01		5,000.000	5,000.000	5,000.000											3,000.00		1,500.00	4,500.000	500.000	500.000	#DIV/0!
07	222503	Maintenance and repairs of vehicles	0.01		3,000.000	3,000.000	1,500.000															1,500.000	3,000.000	#DIV/0!
07	224201	Consulting and professional fees	0.07		25,000.000	25,000.000																	25,000.000	#DIV/0!
07	311121	Buildings other than dwellings	0.46		158,000.000	158,000.000																	158,000.000	#DIV/0!
07	311211	Cars	0.15		50,000.000	50,000.000	50,000.000									24,600.00	24,600.00				49,200.000	800.000	800.000	#DIV/0!
07	311223	Furniture and fixture	0.03		10,000.000	10,000.000																	10,000.000	#DIV/0!
07		3.1 Environmental restoration	0.34		116,620.710	116,620.710	15,280.000									4,396.60	500.00	500.00		4,760.00	10,156.600	5,123.400	106,464.110	#DIV/0!
07	211108	Contract Employees	0.01		5,000.000	5,000.000	4,000.000									1,500.00	500.00	500.00		1,500.00	4,000.000		1,000.000	#DIV/0!
07	224102	Training Tuition fee	0.04		12,000.000	12,000.000	3,780.000									2,896.60					2,896.600	883.400	9,103.400	#DIV/0!
07	224201	Consulting and professional fees	0.06		20,750.000	20,750.000																	20,750.000	#DIV/0!
07	224202	Fees for service provided (non-con	0.23		78,870.710	78,870.710	7,500.000													3,260.00	3,260.000	4,240.000	75,610.710	#DIV/0!
08		**Ministry of Agriculture and Irrig**	**0.94**	**15,420.000**	**306,096.430**	**321,516.430**	**73,280.000**									**28,996.60**	**25,300.00**	**5,300.00**		**9,400.00**	**68,796.600**	**4,483.400**	**252,719.830**	**446.15**
08		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																	15,420.000	-
08	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000																	15,420.000	-
08		2.1 Increased sustainable agriculture	0.48		163,096.430	163,096.430	11,500.000									1,500.00	500.00	500.00		7,000.00	9,500.000	2,000.000	153,596.430	#DIV/0!
08	211108	Contract Employees	0.08		25,750.000	25,750.000	4,000.000									1,500.00	500.00	500.00		1,500.00	4,000.000		21,750.000	#DIV/0!
08	222301	Diesel and oil	0.03		10,800.000	10,800.000																	10,800.000	#DIV/0!
08	224202	Fees for service provided (non-con	0.25		86,546.430	86,546.430	7,500.000													5,500.00	5,500.000	2,000.000	81,046.430	#DIV/0!
08	311221	Information, computer, and telecor	0.12		40,000.000	40,000.000																	40,000.000	#DIV/0!
08		2.3 Institutional and capacity develo	0.42		143,000.000	143,000.000	61,780.000									27,496.60	24,600.00	4,800.00		2,400.00	59,296.600	2,483.400	83,703.400	#DIV/0!
08	221101	Internal Travel	0.03		10,000.000	10,000.000	3,780.000									2,896.60					2,896.600	883.400	7,103.400	#DIV/0!
08	222202	Internet fees	0.01		3,000.000	3,000.000	3,000.000											1,800.00		900.00	2,700.000	300.000	300.000	#DIV/0!
08	222403	Refreshment	0.01		5,000.000	5,000.000	5,000.000											3,000.00		1,500.00	4,500.000	500.000	500.000	#DIV/0!
08	311121	Buildings other than dwellings	0.20		70,000.000	70,000.000																	70,000.000	#DIV/0!
08	311211	Cars	0.15		50,000.000	50,000.000	50,000.000									24,600.00	24,600.00				49,200.000	800.000	800.000	#DIV/0!
08	311221	Information, computer, and telecor	0.01		5,000.000	5,000.000																	5,000.000	#DIV/0!
09		**Ministry of Health and Social C**	**6.44**	**1,502,898.000**	**700,000.000**	**2,202,898.000**	**1,865,505.000**	**9.87**	**5,793.00**	**41,201.00**	**72,084.00**	**48,068.00**	**48,896.00**	**17,520.00**	**96,300.00**	**41,782.80**	**332,955.00**	**474,636.00**	**412,529.00**	**1,591,774.670**	**273,730.330**	**611,123.330**	**105.91**
09		Activity 2.1.3: HSS non-salary recur	0.04	12,000.000		12,000.000	12,000.000	9.87													9,870	11,990.130	11,990.130	0.08
09	223101	Office rent	0.04	12,000.000		12,000.000	12,000.000	9.87													9,870	11,990.130	11,990.130	0.08
09		Activity 3.1.1 Financing core governr	0.17	58,788.000		58,788.000	43,368.000		3,614.00	3,614.00	3,614.00	7,228.00	3,614.00			7,228.00		7,228.00		7,228.00	43,368.000		15,420.000	73.77
09	211101	Basic salaries for general Civil Servi	0.17	58,788.000		58,788.000	43,368.000		3,614.00	3,614.00	3,614.00	7,228.00	3,614.00			7,228.00		7,228.00		7,228.00	43,368.000		15,420.000	73.77
09		Activity 3.3.2:strengthening governn	0.37	126,480.000		126,480.000	99,243.000		2,179.00	10,080.00		15,880.00	6,140.00	5,040.00	14,628.00	11,032.80	5,370.00	9,570.00		16,476.00	96,395.800	2,847.200	30,084.200	76.21
09	221101	Internal Travel	0.03	11,600.000		11,600.000	4,819.000		2,179.00											936.00	3,115.000	1,704.000	8,485.000	26.85
09	221102	External Travel	0.04	14,000.000		14,000.000	13,144.000					1,600.00				5,558.00	5,662.80				12,820.800	323.200	1,179.200	91.58
09	222202	Internet fees	0.02	6,000.000		6,000.000	6,000.000					1,500.00				1,500.00			1,500.00	1,500.00	6,000.000			100.00
09	222401	Stationary	0.02	7,200.000		7,200.000	6,520.000					1,200.00	600.00			1,200.00			1,200.00	1,800.00	6,000.000	520.000	1,200.000	83.33
09	222403	Refreshment	0.02	6,000.000		6,000.000	6,000.000					1,500.00	500.00			1,000.00			1,500.00	1,500.00	6,000.000			100.00
09	224201	Consulting and professional fees	0.23	78,480.000		78,480.000	62,760.000			10,080.00		10,080.00	5,040.00	5,040.00	5,370.00	5,370.00	5,370.00	5,370.00	5,370.00	10,740.00	62,460.000	300.000	16,020.000	79.59
09	311221	Information, computer, and telecor	0.01	3,200.000		3,200.000																	3,200.000	-
09		Activity 3.3.1: Developing female h	1.31	447,920.000		447,920.000	299,435.000				41,560.00	24,960.00	11,328.00	12,480.00	18,854.00	18,880.00	18,760.00	18,760.00	18,760.00	128,045.00	293,627.000	5,808.000	154,293.000	65.55
09	211103	Health workers salary	1.08	369,600.000		369,600.000	248,400.000				41,560.00	24,960.00		12,480.00	12,480.00	18,880.00	18,760.00	18,760.00		97,560.00	245,440.000	2,960.000	124,160.000	66.41
09	221103	Local conference	0.09	32,000.000		32,000.000	18,177.000								4,574.00					13,523.00	18,097.000	80.000	13,903.000	56.55
09	222202	Internet fees	0.07	22,440.000		22,440.000	10,800.000						5,400.00		1,800.00					3,520.00	10,720.000	80.000	11,720.000	47.77
09	224202	Fees for service provided (non-con	0.07	23,880.000		23,880.000	22,058.000						5,028.00							13,442.00	19,370.000	2,688.000	4,510.000	81.11
09		Activity 3.3.1:aying for health servic	1.40	480,000.000		480,000.000	463,433.000													223,052.00	223,052.000	240,381.000	256,948.000	46.47
09	211304	Temporary staff allowances	0.04		15,146.000	15,146.000	15,146.000															15,146.000	15,146.000	#DIV/0!
09	221101	Internal Travel	0.16		54,374.000	54,374.000	54,374.000													18,000.00	18,000.000	36,374.000	36,374.000	#DIV/0!
09	221103	Local conference	1.11		380,874.000	380,874.000	380,874.000													198,215.00	198,215.000	182,659.000	182,659.000	#DIV/0!
09	222401	Stationary	0.04		12,439.000	12,439.000	12,439.000													6,237.00	6,257.000	6,202.000	6,202.000	#DIV/0!
09	224402	TV and Newspaper advertisement			600.000	600.000	600.000													600.00	600.000			#DIV/0!
09	226102	Holding account	0.05	480,000.000	-463,433.000	16,567.000																	16,567.000	
09		Budget Support	2.16		700,000.000	700,000.000	700,000.000											300,000.00	400,000.00		700,000.000			#DIV/0!
09	222406	Medical supplies	1.75		600,000.000	600,000.000	600,000.000											200,000.00	400,000.00		600,000.000			#DIV/0!
09	224202	Fees for service provided (non-con	0.29		100,000.000	100,000.000	100,000.000											100,000.00			100,000.000			#DIV/0!
09		DANAL CAFIMAAD PROJECT	1.10	377,710.000		377,710.000	248,026.000			27,507.00	26,910.00		27,810.00		55,590.00	11,870.00	1,897.00	46,306.00	37,728.00	235,322.000	12,704.000	142,388.000	62.30
09	221101	Internal Travel	0.23	80,000.000		80,000.000	15,396.000						904.00					1,590.00	9,786.00	2,748.00	15,128.000	368.000	64,972.000	18.79
09	221102	External Travel	0.01	30,000.000	-25,000.000	5,000.000															5,000.000		5,000.000	-
09	221103	Local conference	0.03	10,000.000		10,000.000	2,500.000												1,500.00	1,000.00	2,500.000		7,500.000	25.00
09	222401	Stationary	0.02	8,400.000		8,400.000	4,000.000															4,000.000	8,400.000	-
09	222403	Refreshment	0.04	13,900.000		13,900.000	4,000.000															4,000.000	13,900.000	-
09	222404	Cleaning supplies	0.04	12,000.000		12,000.000	4,000.000						5,400.00									4,000.000	12,000.000	-
09	222504	Maintenance and repairs of building	0.06	20,000.000		20,000.000							5,028.00										20,000.000	-
09	224201	Consulting and professional fees	0.65	187,560.000	33,500.000	221,060.000	218,080.000	65		27,507.00	26,910.00		26,910.00		55,590.00	11,870.00	7.00	35,020.00	33,980.00	217,794.000	286.000		3,266.000	116.12
09	224302	Bank charges		100.000		100.000	50.000														50.000		100.000	-
09	311221	Information, computer, and telecommunication (CTI		9,000.000	-8,500.000	500.000																	500.000	-
09	311223	Furniture and fixture	0.02	6,750.000		6,750.000																	6,750.000	-
10		**Minisry of Fishery & Marine Re**	**0.05**	**15,420.000**		**15,420.000**																	**15,420.000**	**-**
10		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																	15,420.000	-
10	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000																	15,420.000	-
11		**Ministry of Public Works and Re**	**0.05**	**15,420.000**		**15,420.000**																	**15,420.000**	**-**
11		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																	15,420.000	-
11	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000																	15,420.000	-
12		**Ministry of Information and Cul**	**0.05**	**15,420.000**		**15,420.000**																	**15,420.000**	**-**
12		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																	15,420.000	-
12	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000																	15,420.000	-
13		**Ministry of Interior and Local G**	**3.07**	**1,051,912.000**		**1,051,912.000**	**397,795.000**		**21,870.00**	**21,370.00**	**21,370.00**	**42,740.00**	**11,490.20**	**21,370.00**	**21,370.00**	**26,314.00**	**34,942.00**	**25,130.00**	**102,125.00**	**350,091.200**	**47,703.800**	**701,820.800**	**33.28**
13		Somali Urban Resilience Project II	3.03	1,036,492.000		1,036,492.000	397,795.000		21,870.00	21,370.00	21,370.00	42,740.00	11,490.20	21,370.00	21,370.00	26,314.00	34,942.00	25,130.00	102,125.00	350,091.200	47,703.800	686,400.800	33.78
13	211104	Temporary staff salary	0.02	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	0.05	18,432.000		18,432.000	12,480.000						3,490.20			1,184.00				2,020.00	6,694.200	5,785.800	11,737.800	36.32
13	221103	Local conference	0.04	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	0.01	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	0.03	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	1.03	352,560.000		352,560.000	277,190.000		21,370.00	21,370.00	21,370.00	42,740.00		21,370.00	21,370.00	25,130.00	25,137.00	25,130.00	50,260.00	275,247.000	1,943.000	77,313.000	78.07
13	224202	Fees for service provided (non-con	1.54	530,000.000	-3,000.000	527,000.000	49,025.000										9,805.00				9,805.000	39,220.000	517,195.000	1.85
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	0.15	47,000.000	3,000.000	50,000.000	50,000.000													49,845.00	49,845.000	155.000	155.000	106.05
13	311223	Furniture and fixture	0.03	11,900.000		11,900.000																	11,900.000	-
13		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																	15,420.000	-
13	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000																	15,420.000	-
14		**Ministry of Planning, Investmen**	**1.19**	**200,420.000**	**208,520.000**	**408,940.000**	**222,124.000**					**7,527.00**	**3,760.00**	**6,920.00**	**63,903.60**	**56,035.00**	**18,157.00**	**8,095.00**	**46,937.00**	**211,334.600**	**10,789.400**	**197,605.400**	**105.45**
14		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																	15,420.000	-
14	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000																	15,420.000	-
14		4.1 Project management	0.44	150,000.000	1,350.000	151,350.000	67,975.000					7,527.00	3,760.00	3,760.00	6,760.00	6,835.00	8,917.00	8,910.00	17,827.00	64,296.000	3,679.000	87,054.000	42.86
14	211108	Contract Employees			10,000.000	10,000.000	8,000.000								3,000.00	1,000.00	1,000.00	1,000.00	2,000.00	8,000.000		2,000.000	#DIV/0!
14	224201	Consulting and professional fees	0.41	150,000.000	-8,750.000	141,250.000	59,925.000					7,520.00	3,760.00	3,760.00	3,760.00	5,835.00	7,910.00	7,910.00	15,820.00	56,275.000	3,650.000	84,975.000	37.52
14	224302	Bank charges			100.000	100.000	50.000					7.00					7.00		7.00	21.000	29.000	79.000	#DIV/0!
14		4.2 Community Driven Developma	0.16		55,800.000	55,800.000	19,246.000												19,246.00	19,246.000		36,554.000	#DIV/0!
14	224202	Fees for service provided (non-con	0.16		55,800.000	55,800.000	19,246.000												19,246.00	19,246.000		36,554.000	#DIV/0!
14		4.3 M&E, Knowledge Managemen	0.54	35,000.000	151,370.000	186,370.000	134,903.000							3,160.00	57,143.60	49,200.00	9,240.00	-815.00	9,864.00	127,792.600	7,110.400	58,577.400	365.12
14	211108	Contract Employees	0.01		2,100.000	2,100.000																2,100.000	#DIV/0!
14	221101	Internal Travel	0.03	35,000.000	-25,000.000	10,000.000	10,000.000							3,160.00	2,535.00		1,833.00		2,472.00	10,000.000			28.57
14	221102	External Travel	0.03		10,000.000	10,000.000	10,000.000								5,408.60		2,607.00	-815.00	688.00	7,888.600	2,111.400	2,111.400	#DIV/0!
14	222202	Internet fees	0.01		3,000.000	3,000.000	3,000.000										1,800.00		900.00	2,700.000	300.000	300.000	#DIV/0!
14	222301	Diesel and oil	0.01		2,100.000	2,100.000	1,000.000														1,000.000	2,100.000	#DIV/0!
14	222403	Refreshment	0.01		5,000.000	5,000.000	5,000.000										3,000.00		1,500.00	4,500.000	500.000	500.000	#DIV/0!
14	222501	Maintenance and repair of equipment and heavy machineries			700.000	700.000	700.000														700.000	700.000	#DIV/0!
14	224102	Training Tuition fee	0.07		25,000.000	25,000.000	5,203.000												4,304.00	4,304.000	899.000	20,696.000	#DIV/0!
14	311211	Cars	0.29		100,000.000	100,000.000	100,000.000									49,200.00	49,200.00			98,400.000	1,600.000	1,600.000	#DIV/0!
14	311221	Information, computer, and telecor	0.03		10,470.000	10,470.000																10,470.000	#DIV/0!
14	311223	Furniture and fixture	0.05		18,000.000	18,000.000																18,000.000	#DIV/0!
15		**Ministry of Transport, Air and L**	**0.05**	**15,420.000**		**15,420.000**																**15,420.000**	**-**
15		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																15,420.000	-
15	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000																15,420.000	-
16		**Ministry of Security and Rehabil**	**5.26**	**15,420.000**	**1,784,000.200**	**1,799,420.200**	**1,784,000.200**								**350,000.00**	**16,179.20**	**1,330,642.00**		**87,179.00**	**1,784,000.200**		**15,420.000**	**11,569.39**
16		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																15,420.000	-
16	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000																15,420.000	-
16		Budget Support	5.21		1,784,000.200	1,784,000.200	1,784,000.200								350,000.00	16,179.20	1,330,642.00		87,179.00	1,784,000.200			#DIV/0!
16	211107	Security sector	3.86		1,320,358.200	1,320,358.200	1,320,358.200								250,000.00	16,179.20	967,000.00		87,179.00	1,320,358.200			#DIV/0!
16	211201	Regular food and supplies	1.35		463,642.000	463,642.000	463,642.000								100,000.00		363,642.00			463,642.000			#DIV/0!
17		**Ministry of Labor and Employm**	**0.05**	**15,420.000**		**15,420.000**																**15,420.000**	**-**
17		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																15,420.000	-
17	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000																15,420.000	-
18		**Ministry of Finance and Econor**	**2.95**	**745,108.700**	**265,820.800**	**1,010,929.500**	**685,138.600**	**126.000**	**43,998.50**	**30,919.00**	**31,088.50**	**75,452.00**	**29,984.00**	**105,453.00**	**57,515.00**	**17,468.00**	**202,053.00**	**7,173.00**	**75,012.00**	**676,116.000**	**8,896.600**	**334,607.500**	**90.74**
18		Activity 2.1.3: HSS non-salary recur	0.06	20,323.500		20,323.500	20,323.500	126.000				4,521.00				8,058.00				7,618.50	20,197.500			99.38
18	222202	Internet fees	0.04	12,000.000		12,000.000	12,000.000					3,000.00				6,000.00				3,000.00	12,000.000			100.00
18	222505	Maintenance contracts	0.02	8,323.500		8,323.500	8,323.500	126.000				1,521.00				2,058.00				4,618.50

18	224102	Training Tuition fee	0.03		10,000.000	10,000.000																			10,000.000	#DIV/0!
19		**Ministry of Constitution & Fede**	**0.05**	**15,420.000**		**15,420.000**																			**15,420.000**	**-**
19		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																			15,420.000	-
19	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000																			15,420.000	-
20		**Ministry of Commerce & Indust**	**0.05**	**15,420.000**		**15,420.000**																			**15,420.000**	**-**
20		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																			15,420.000	-
20	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000																			15,420.000	-
21		**Ministry of Women & Human R**	**0.05**	**15,420.000**		**15,420.000**																			**15,420.000**	**-**
21		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																			15,420.000	-
21	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000																			15,420.000	-
22		**Ministry of Water, Energy and N**	**2.96**	**230,840.000**	**780,642.440**	**1,011,482.440**	**139,773.000**						**10.00**	**26,107.00**	**48,322.00**	**10,100.00**	**9,017.00**	**36,468.00**	**130,024.000**	**9,749.000**	**881,458.440**	**56.33**
22		CWR PROJECT FIRSH IABEULE	0.89		160,000.000	160,000.000	79,473.000							7.00	23,722.00	4,300.00	9,017.00	31,243.00	68,089.000	2,584.000	31,911.000	#DIV/0!
22	221101	Internal Travel	0.02		6,000.000	6,000.000	6,000.000										2,800.00	3,200.00	6,000.000			#DIV/0!
22	221102	External Travel	0.02		6,000.000	6,000.000	6,000.000								2,400.00		1,910.00	1,690.00	6,000.000			#DIV/0!
22	221103	Local conference	0.01		3,750.000	3,750.000	3,750.000											3,750.00	3,750.000			#DIV/0!
22	222202	Internet fees	0.01		3,000.000	3,000.000	2,500.000											2,100.00	2,100.000	400.000	900.000	#DIV/0!
22	222401	Stationary	0.01		3,000.000	3,000.000	3,000.000											1,440.00	1,440.000	1,560.000	1,560.000	#DIV/0!
22	224102	Training Tuition fee	0.06		20,000.000	20,000.000	9,823.000							7.00	4,122.00		7.00	5,263.00	9,399.000	424.000	10,601.000	#DIV/0!
22	224201	Consulting and professional fees	0.10		34,400.000	34,400.000	34,400.000								17,200.00	4,300.00	4,300.00	8,600.00	34,400.000			#DIV/0!
22	224202	Fees for service provided (non-con	0.01		5,000.000	5,000.000	5,000.000											5,000.00	5,000.000			#DIV/0!
22	311221	Information, computer, and telecor	0.03		11,000.000	11,000.000															11,000.000	#DIV/0!
22	311223	Furniture and fixture	0.02		7,850.000	7,850.000															7,850.000	#DIV/0!
22		Activity 3.1.1 Financing core governr	0.09	30,840.000		30,840.000															30,840.000	-
22	211101	Basic salaries for general Civil Servi	0.09	30,840.000		30,840.000															30,840.000	-
22		1.1 Construction of new water poi	1.49		510,298.000	510,298.000	4,500.000											3,000.00	3,000.000	1,500.000	507,298.000	#DIV/0!
22	221101	Internal Travel	0.05		16,848.000	16,848.000															16,848.000	#DIV/0!
22	224201	Consulting and professional fees	0.08		28,250.000	28,250.000															28,250.000	#DIV/0!
22	224202	Fees for service provided (non-con	0.20		67,200.000	67,200.000	4,500.000											3,000.00	3,000.000	1,500.000	64,200.000	#DIV/0!
22	311142	Wells and water holes	1.16		398,000.000	398,000.000															398,000.000	#DIV/0!
22		1.2 Rehabilitation of water points	0.17		56,848.000	56,848.000															56,848.000	#DIV/0!
22	224202	Fees for service provided (non-con	0.05		16,848.000	16,848.000															16,848.000	#DIV/0!
22	311121	Buildings other than dwellings	0.12		40,000.000	40,000.000															40,000.000	#DIV/0!
22		1.3 Institutional and capacity develo	0.92	200,000.000	313,496.440	513,496.440	64,800.000						10.00	26,100.00	24,600.00	5,800.00		2,425.00	58,935.000	5,865.000	254,561.440	29.47
22	211108	Contract Employees	0.02		6,600.000	6,600.000	4,000.000							1,500.00		1,000.00		25.00	2,525.000	1,475.000	4,075.000	#DIV/0!
22	221101	Internal Travel	0.05		18,000.000	18,000.000															18,000.000	#DIV/0!
22	221102	External Travel	0.05		17,000.000	17,000.000															17,000.000	#DIV/0!
22	222202	Internet fees	0.01		3,000.000	3,000.000	3,000.000						10.00			1,800.00		900.00	2,710.000	290.000	290.000	#DIV/0!
22	222301	Diesel and oil	0.01		3,000.000	3,000.000	1,000.000													1,000.000	3,000.000	#DIV/0!
22	222403	Refreshment	0.01		5,000.000	5,000.000	5,000.000									3,000.00		1,500.00	4,500.000	500.000	500.000	#DIV/0!
22	222503	Maintenance and repairs of vehicles	0.01		1,800.000	1,800.000	1,800.000													1,800.000	1,800.000	#DIV/0!
22	224202	Fees for service provided (non-con	0.07		24,660.000	24,660.000															24,660.000	#DIV/0!
22	226102	Holding account	0.29	200,000.000	-100,000.000	100,000.000															100,000.000	
22	311121	Buildings other than dwellings	0.21		72,116.440	72,116.440															72,116.440	#DIV/0!
22	311211	Cars	0.15		50,000.000	50,000.000	50,000.000							24,600.00	24,600.00				49,200.000	800.000	800.000	#DIV/0!
22	311221	Information, computer, and telecor	0.04		12,320.000	12,320.000															12,320.000	#DIV/0!
23		**Ministry of Humanitarian and D**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
23		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000															15,420.000	-
23	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000															15,420.000	
24		**Civil Service Commission**	**0.23**	**78,564.000**		**78,564.000**	**78,564.000**	**4,997.00**	**4,997.00**	**4,997.00**	**14,644.00**	**4,997.00**		**9,994.00**	**9,300.00**	**9,994.00**		**14,644.00**	**78,564.000**			**100.00**
24		Activity 2.1.3: HSS non-salary recur	0.05	18,600.000		18,600.000	18,600.000				4,650.00				9,300.00			4,650.00	18,600.000			100.00
24	223101	Office rent	0.05	18,600.000		18,600.000	18,600.000				4,650.00				9,300.00			4,650.00	18,600.000			100.00
24		Activity 3.1.1 Financing core governr	0.18	59,964.000		59,964.000	59,964.000	4,997.00	4,997.00	4,997.00	9,994.00	4,997.00		9,994.00		9,994.00		9,994.00	59,964.000			100.00
24	211101	Basic salaries for general Civil Servi	0.18	59,964.000		59,964.000	59,964.000	4,997.00	4,997.00	4,997.00	9,994.00	4,997.00		9,994.00		9,994.00		9,994.00	59,964.000			100.00
25		**Hirshabelle Parliament**	**1.51**		**516,000.000**	**516,000.000**	**516,000.000**						**192,000.00**			**324,000.00**			**516,000.000**			**#DIV/0!**
25		Budget Support	1.51		516,000.000	516,000.000	516,000.000						192,000.00			324,000.00			516,000.000			#DIV/0!
25	211305	Legislature allowances	1.00		341,000.000	341,000.000	341,000.000						117,000.00			224,000.00			341,000.000			#DIV/0!
25	223101	Office rent	0.51		175,000.000	175,000.000	175,000.000						75,000.00			100,000.00			175,000.000			#DIV/0!
26		**Ministry of State Presidency**	**3.09**	**257,904.000**	**800,000.000**	**1,057,904.000**	**1,040,940.000**	**19,435.00**	**19,435.00**	**20,207.00**	**39,612.00**	**19,405.00**		**550,000.00**		**330,414.00**		**40,414.00**	**1,038,922.000**	**2,018.000**	**18,982.000**	**402.83**
26		Activity 3.1.1 Financing core governr	0.75	257,904.000		257,904.000	240,940.000	19,435.00	19,435.00	20,207.00	39,612.00	19,405.00		40,000.00		40,414.00		40,414.00	238,922.000	2,018.000	18,982.000	92.64
26	211101	Basic salaries for general Civil Servi	0.75	257,904.000		257,904.000	240,940.000	19,435.00	19,435.00	20,207.00	39,612.00	19,405.00		40,000.00		40,414.00		40,414.00	238,922.000	2,018.000	18,982.000	92.64
26		Budget Support	2.34		800,000.000	800,000.000	800,000.000							510,000.00		290,000.00			510,000.000			#DIV/0!
26	221101	Internal Travel	0.29		100,000.000	100,000.000	100,000.000									100,000.00			100,000.000			#DIV/0!
26	221103	Local conference	0.20		70,000.000	70,000.000	70,000.000									70,000.00			70,000.000			#DIV/0!
26	222102	Water	0.06		20,000.000	20,000.000	20,000.000									20,000.00			20,000.000			#DIV/0!
26	222301	Diesel and oil	0.29		100,000.000	100,000.000	100,000.000									100,000.00			100,000.000			#DIV/0!
26	282103	Obligations	1.49		510,000.000	510,000.000	510,000.000							510,000.00					510,000.000			#DIV/0!
27		**Auditor General's Office**	**0.20**	**67,416.000**		**67,416.000**	**64,404.000**	**3,576.00**	**3,576.00**	**3,576.00**	**11,772.00**	**3,258.06**		**6,148.00**	**9,240.00**	**6,148.00**		**12,586.82**	**59,000.880**	**4,603.120**	**7,615.120**	**88.70**
27		Activity 2.1.3: HSS non-salary recur	0.05	18,480.000		18,480.000	18,480.000				4,620.00				9,240.00			4,620.00	18,480.000			100.00
27	223101	Office rent	0.05	18,480.000		18,480.000	18,480.000				4,620.00				9,240.00			4,620.00	18,480.000			100.00
27		Activity 3.1.1 Financing core governr	0.14	48,936.000		48,936.000	45,924.000	3,576.00	3,576.00	3,576.00	7,152.00	3,258.06		6,148.00		6,148.00		7,886.82	41,320.880	4,603.120	7,615.120	84.44
27	211101	Basic salaries for general Civil Servi	0.14	48,936.000		48,936.000	45,924.000	3,576.00	3,576.00	3,576.00	7,152.00	3,258.06		6,148.00		6,148.00		7,886.82	41,320.880	4,603.120	7,615.120	84.44
29		**Ministry of Religious and Endov**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
29		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000															15,420.000	-
29	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000															15,420.000	-
30		**Ministry of Petroleum and minir**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
30		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000															15,420.000	-
30	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000															15,420.000	-
31		**Ministry of Reconciliation and P**	**1.75**	**15,420.000**	**584,995.920**	**600,415.920**	**584,995.920**						**84,995.92**	**100,000.00**		**400,000.00**			**584,995.920**		**15,420.000**	**3,793.75**
31		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000															15,420.000	-
31	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000															15,420.000	
31		Budget Support	1.71		584,995.920	584,995.920	584,995.920						84,995.92	100,000.00		400,000.00			584,995.920			#DIV/0!
31	221101	Internal Travel	0.29		100,000.000	100,000.000	100,000.000									100,000.00			100,000.000			#DIV/0!
31	222401	Stationary	0.15		50,000.000	50,000.000	50,000.000									50,000.00			50,000.000			#DIV/0!
31	225201	Conflict resolution expenses	1.27		434,995.920	434,995.920	434,995.920						84,995.92	100,000.00		250,000.00			434,995.920			#DIV/0!
		German Agence for International C	0.31	107,516.000		107,516.000	107,516.000						107,506.00						107,506.000	10.000	10.000	99.99
22		**Ministry of Water, Energy and N**	**0.31**	**107,516.000**		**107,516.000**	**107,516.000**						**107,506.00**						**107,506.000**	**10.000**	**10.000**	**99.99**
22		EMERGENCY WASH RESPON	0.31	107,516.000		107,516.000	107,516.000						107,506.00						107,506.000	10.000	10.000	99.99
22	222102	Water	0.31	107,516.000		107,516.000	107,516.000						107,506.00						107,506.000	10.000	10.000	99.99
		United Nations for Gender Equali	0.16		53,104.000	53,104.000	53,104.000							53,104.00					53,104.000			#DIV/0!
21		**Ministry of Women & Human R**	**0.16**		**53,104.000**	**53,104.000**	**53,104.000**							**53,104.00**					**53,104.000**			**#DIV/0!**
21		Women Peace and Protection	0.16		53,104.000	53,104.000	53,104.000							53,104.00					53,104.000			#DIV/0!
21	222401	Stationary	0.03		8,850.000	8,850.000	8,850.000							8,850.00					8,850.000			#DIV/0!
21	222403	Refreshment	0.10		35,000.000	35,000.000	35,000.000							35,000.00					35,000.000			#DIV/0!
21	223103	Venue rent	0.01		4,050.000	4,050.000	4,050.000							4,050.00					4,050.000			#DIV/0!
21	224201	Consulting and professional fees	0.02		5,204.000	5,204.000	5,204.000							5,204.00					5,204.000			#DIV/0!
		SAVE THE CHILDREN	0.02		5,850.000	5,850.000	5,850.000							4,500.00				1,350.00	5,850.000			#DIV/0!
08		**Ministry of Agriculture and Irrig**	**0.02**		**5,850.000**	**5,850.000**	**5,850.000**							**4,500.00**				**1,350.00**	**5,850.000**			**#DIV/0!**
08		SCIP Cash Recovery_SCUK_BIH	0.02		5,850.000	5,850.000	5,850.000							4,500.00				1,350.00	5,850.000			#DIV/0!
08	221101	Internal Travel	0.01		3,250.000	3,250.000	3,250.000							2,500.00				750.00	3,250.000			#DIV/0!
08	223102	Vehicle rent	0.01		2,600.000	2,600.000	2,600.000							2,000.00				600.00	2,600.000			#DIV/0!
		Food Agriculture Organization	0.60	78,940.000	125,154.000	204,094.000	204,094.000	450.000					50,810.00	10.00	48,261.00	12,696.00	23,460.00	8,950.00	6,750.00	150,937.000	52,707.000	52,707.000	191.20
08		**Ministry of Agriculture and Irrig**	**0.45**	**78,940.000**	**74,294.000**	**153,234.000**	**153,234.000**	**450.000**					**50,810.00**		**48,261.00**	**12,696.00**	**3,000.00**		**750.00**	**115,517.000**	**37,267.000**	**37,267.000**	**146.34**
08		FAO Phase II	0.20	78,940.000	6,000.000	84,940.000	84,940.000	450.000					22,810.00			12,696.00	3,000.00		750.00	91,136.000	27,267.000	27,267.000	172.28
08	211108	Contract Employees	0.01		2,500.000	2,500.000	2,500.000												2,500.000	2,500.000		#DIV/0!
08	221101	Internal Travel			300.000	300.000	300.000											300.00	300.000			#DIV/0!
08	222101	Electricity			1,000.000	1,000.000	1,000.000													1,000.000	1,000.000	#DIV/0!
08	222202	Internet fees			1,500.000	1,500.000	1,500.000													1,500.000	1,500.000	#DIV/0!
08	222401	Stationary	0.03		9,980.000	9,980.000	9,980.000						10.00		2,792.00	300.00			3,102.000	6,878.000	6,878.000	#DIV/0!
08	222403	Refreshment	0.06	14,000.000	5,380.000	19,380.000	19,380.000						14,000.00			2,700.00			16,700.000	2,680.000	2,680.000	119.29
08	223102	Vehicle rent	0.10	8,680.000	25,210.000	33,890.000	33,890.000	450.000					8,680.00		9,904.00			450.00	19,034.000	14,406.000	14,406.000	219.29
08	223103	Venue rent			200.000	200.000	200.000													200.000	200.000	#DIV/0!
		Food security and implementation of	0.25	96,260.000	28,294.000	124,554.000	124,554.000						28,120.00		48,261.00				76,381.000	48,181.000	48,181.000	138.2
08	211108	Contract Employees	0.02	3,300.000	4,600.000	7,900.000	7,900.000													7,900.000	7,900.000	
08	222101	Electricity	0.01	1,650.000	1,000.000	2,650.000	2,650.000								2,648.00				2,648.000	2.000	2.000	160.48
08	222202	Internet fees	0.01	1,375.000	1,500.000	2,875.000	2,875.000								2,875.00				2,875.000			209.09
08	222401	Stationary	0.03	1,375.000	10,084.000	11,459.000	11,459.000						1,375.00		10,084.00				11,459.000			833.38
08	222403	Refreshment	0.02	6,750.000	1,440.000	8,190.000	8,190.000								8,190.00				8,190.000			121.33
08	223102	Vehicle rent	0.15	41,710.000	9,600.000	51,310.000	51,310.000						26,745.00		24,464.00				51,209.000	101.000	101.000	122.77
08	223103	Venue rent		100.000		100.000	100.000													100.000	100.000	-
22		**Ministry of Water, Energy and N**	**0.06**		**20,860.000**	**20,860.000**	**20,860.000**									**20,460.00**			**20,460.000**	**400.000**	**400.000**	**#DIV/0!**
22		EMERGENCY WASH RESPON	0.06		20,860.000	20,860.000	20,860.000									20,460.00			20,460.000	400.000	400.000	#DIV/0!
22	222102	Water	0.06		20,860.000	20,860.000	20,860.000									20,460.00			20,460.000	400.000	400.000	#DIV/0!
23		**Ministry of Humanitarian and D**	**0.09**		**30,000.000**	**30,000.000**	**30,000.000**						**10.00**				**8,950.00**	**6,000.00**	**14,960.000**	**15,040.000**	**15,040.000**	**#DIV/0!**
23		MoHADM Humanitarian and emer	0.09		30,000.000	30,000.000	30,000.000						10.00				8,950.00	6,000.00	14,960.000	15,040.000	15,040.000	#DIV/0!
23	211108	Contract Employees	0.04		13,500.000	13,500.000	13,500.000										4,500.00	6,000.00	10,500.000	3,000.000	3,000.000	#DIV/0!
23	221101	Internal Travel	0.01		3,080.000	3,080.000	3,080.000													3,080.000	3,080.000	#DIV/0!
23	221103	Local conference	0.01		2,340.000	2,340.000	2,340.000													2,340.000	2,340.000	#DIV/0!
23	223102	Vehicle rent	0.03		10,800.000	10,800.000	10,800.000										4,440.00		4,440.000	6,360.000	6,360.000	#DIV/0!
23	224402	TV and Newspaper advertisement			280.000	280.000	280.000						10.00				10.00		20.000	260.000	260.000	#DIV/0!
		United Nation Developmental Prog	1.06	55,890.000	306,229.600	362,119.600	200,224.800			15,350.00	3,900.00	42,620.00			112,603.60			700.00	173,173.600	25,051.200	186,946.000	313.43
11		**Ministry of Public Works and Re**	**0.26**	**51,990.000**	**36,620.000**	**88,610.000**	**51,970.000**			**15,350.00**		**36,620.00**							**51,970.000**		**36,640.000**	**99.96**
11		ILLEGITIMATE PROGRAMME - ON	0.26	51,990.000	36,620.000	88,610.000	51,970.000			15,350.00		36,620.00							51,970.000		36,640.000	99.96
11	221101	Internal Travel	0.04	9,050.000	4,810.000	13,860.000	8,150.000			3,340.00		4,810.00							8,150.000		5,710.000	90.06
11	221103	Local conference	0.03	4,000.000	6,800.000	10,800.000	6,800.000					6,800.00							6,800.000		4,000.000	170.00
11	222401	Stationary	0.02	3,500.000	2,000.000	5,500.000	2,000.000			2,000.00		2,000.00							2,000.000		1,500.000	114.29
11	222403	Refreshment	0.04	7,350.000	6,250.000	13,600.000	11,180.000			4,930.00		6,250.00							11,180.000		2,420.000	152.11
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	6,000.000	29,490.000	9,680.000			3,680.00		6,000.00							9,680.000		19,810.000	41.21
11	224202	Fees for service provided (non-con	0.03		10,760.000	10,760.000	10,760.000					10,760.00							10,760.000			#DIV/0!
11	224402	TV and Newspaper advertisement		400.000		400.000	400.000			400.00									400.000			100.00
13		**Ministry of Interior and Local G**	**0.77**	**3,900.000**	**260,609.600**	**264,509.600**	**139,254.800**					**3,900.00**	**6,000.00**		**103,603.60**			**700.00**	**114,203.600**	**25,051.200**	**150,306.000**	**2,928.30**
13		HH IT	0.77	3,900.000	260,609.600	264,509.600	139,254.800					3,900.00	6,000.00		103,603.60			700.00	114,203.600	25,051.200	150,306.000	2,928.30
13	211108	Contract Employees	0.01	400.000	4,000.000	4,400.000	4,400.000					400.00	4,000.00						4,400.000			1,100.00
13	211304	Temporary staff allowances			600.000	600.000	600.000											600.00	600.000			#DIV/0!
13	221101	Internal Travel		400.000	600.000	1,000.000	1,000.000					400.00			600.00				1,000.000			250.00
13	221103	Local conference	0.01		2,800.000	2,800.000	2,800.000								2,800.00				2,800.000			#DIV/0!
13	222401	Stationary	0.01		2,100.000	2,100.000	2,100.000						2,000.00					100.00	2,100.000			#DIV/0!
13	222403	Refreshment	0.01	3,100.000		3,100.000	3,100.000					3,100.00							3,100.000			100.00
13	311121	Buildings other than dwellings	0.73		250,509.600	250,509.600	125,254.800								100,203.60				100,203.600	25,051.200	150,306.000	#DIV/0!
23		**Ministry of Humanitarian and D**	**0.03**		**9,000.000**	**9,000.000**	**9,000.000**								**9,000.00**				**9,000.000**			**#DIV/0!**
23		Capacity Building on Disaster Risk I	0.03		9,000.000	9,000.000	9,000.000								9,000.00				9,000.000			#DIV/0!
23	221101	Internal Travel	0.01		2,040.000	2,040.000	2,040.000								2,040.00				2,040.000			#DIV/0!
23	222401	Stationary			410.000	410.000	410.000								410.00				410.000			#DIV/0!
23	222403	Refreshment	0.02		5,550.000	5,550.000	5,550.000								5,550.00				5,550.000			#DIV/0!
23	223103	Venue rent			500.000	500.000	500.000								500.00				500.000			#DIV/0!
23	224402	TV and Newspaper advertisement			500.000	500.000	500.000								500.00				500.000			#DIV/0!
		United Nations International Childr	4.84	689,058.000	966,945.500	1,656,003.500	1,555,286.500					93,920.00	333,158.00	93,411.00	316,350.00	60,990.00	192,863.00	425,133.80	1,515,805.800	39,480.700	140,197.700	219.98
09		**Ministry of Health and Social C**	**4.18**	**689,058.000**	**739,695.500**	**1,428,753.500**	**1,328,036.500**					**93,920.00**	**333,158.00**	**93,411.00**	**308,880.00**	**56,290.00**	**192,863.00**	**230,033.80**	**1,288,555.800**	**39,480.700**	**140,197.700**	**187.00**
09		HH Health strengthening	4.18	689,058.000	739,695.500	1,428,753.500	1,328,036.500					93,920.00	333,158.00	93,411.00	308,880.00	56,290.00	192,863.00	230,033.80	1,288,555.800	39,480.700	140,197.700	187.00
09	211104	Temporary staff salary	0.12		40,634.000	40,634.000	27,740.000											27,740.00	27,740.000		12,894.000	#DIV/0!
09	211108	Contract Employees	0.45	33,520.000	122,140.000	155,660.000	155,460.000					1,000.00	22,320.00	12,414.00	22,450.00	14,850.00	2,440.00	79,986.00	155,460.000			466.57
09	211304	Temporary staff allowances	0.97	112,874.000	219,707.000	332,581.000	332,541.000					16,600.00	89,212.00	7,062.00	43,960.00	6,640.00	154,267.00	14,800.00	332,541.000		40.000	294.61
09	221101	Internal Travel	0.26	15,720.000	74,646.000	90,366.000	90,366.000					4,500.00	5,646.00	14,225.00	25,240.00	240.00	8,400.00	22,000.00	80,251.000	10,115.000	10,115.000	510.50
09	221102	External Travel	0.11	38,220.000		38,220.000	38,220.000					38,220.00							38,220.000			100.00
09	221103	Local conference	0.56	48,192.000	144,265.000	192,457.000	138,234.000						48,192.00	22,952.00	58,452.00	3,520.00	4,118.00	360.00	137,594.000	640.000	54,863.000	285.51
09	222101	Electricity			1,000.

23	224402	TV and Newspaper advertisement			400,000	400,000	400,000							400.00			400,000				#DIV/0!
		World Food Program	0.56	54,368,170	67,501,600	121,869,770	121,869,770	19,069.00	6,858.57	19,217.20	51,510.40	15,504.00			7.00	9,480.20	121,646,370	223,400	223,400	223.75
06		**Ministry of Education and Terti**	**0.26**	**54,368,170**	**34,951,600**	**89,319,770**	**89,319,770**	**19,069.00**	**6,858.57**	**19,217.20**	**18,960.40**	**15,504.00**			**7.00**	**9,480.20**	**89,096,370**	**223,400**	**223,400**	**163.88**
06		School Feeding Program	0.26	54,368,170	34,951,600	89,319,770	89,319,770	19,069.00	6,858.57	19,217.20	18,960.40	15,504.00			7.00	9,480.20	89,096,370	223,400	223,400	163.88
06	211108	Contract Employees	0.13	24,000,000	19,200,000	43,200,000	43,200,000	6,800.00	3,400.00	9,200.00	12,800.00	4,370.00			7.00	6,400.00	42,977,000	223,000	223,000	179.07
06	221101	Internal Travel	0.06	15,360,000	5,400,000	20,760,000	20,760,000	5,880.00	2,400.00	3,480.00	3,600.00	3,600.00				1,800.00	20,760,000			135.16
06	221103	Local conference	0.03	5,737,200	2,940,600	8,677,800	8,677,800			5,737.20	1,960.40					580.20	8,677,800			151.25
06	222202	Internet fees		700,000	300,000	1,000,000	1,000,000	200.00	200.00	200.00	200.00	100.00				100.00	1,000,000			142.86
06	222401	Stationary	0.01	2,158,570	600,000	2,758,570	2,758,570	500.00	858.57	600.00	400.00	200.00				200.00	2,758,570			127.80
06	222403	Refreshment	0.04	6,412,400	6,511,000	12,923,400	12,923,400	5,689.00				7,234.00					12,923,000	0.400	0.400	201.53
23		**Ministry of Humanterian and D**	**0.10**		**32,550,000**	**32,550,000**	**32,550,000**				**32,550.00**						**32,550,000**			**#DIV/0!**
23		MoHADM Humanitarian and emer	0.10		32,550,000	32,550,000	32,550,000				32,550.00						32,550,000			#DIV/0!
23	211108	Contract Employees	0.03		11,300,000	11,300,000	11,300,000				11,300.00						11,300,000			#DIV/0!
23	221101	Internal Travel	0.02		8,400,000	8,400,000	8,400,000				8,400.00						8,400,000			#DIV/0!
23	221106	Accommodation	0.01		3,000,000	3,000,000	3,000,000				3,000.00						3,000,000			#DIV/0!
23	222401	Stationary			850,000	850,000	850,000				850.00						850,000			#DIV/0!
23	222403	Refreshment	0.01		4,500,000	4,500,000	4,500,000				4,500.00						4,500,000			#DIV/0!
23	223101	Office rent	0.01		2,400,000	2,400,000	2,400,000				2,400.00						2,400,000			#DIV/0!
23	223102	Vehicle rent	0.01		2,100,000	2,100,000	2,100,000				2,100.00						2,100,000			#DIV/0!