

Hirshabelle State of Somalia
Quarter 1 Report
01 January to 31 March 2024
Report by Donor
UNAUDITED

Fund	Project	Name	Budget Percent	Budgeted	Paid	Balance	Paid Percent
		Revenue	100.00	21,352,115.360	2,484,831.670	18,867,283.690	11.64
1100000		Treasury Single Account - Regular Budget	41.55	8,872,420.000	1,486,530.520	7,385,889.480	16.75
1100000		Ministry of Justice & Judicial Affairs			38,378.000	-38,378.000	#DIV/0!
1100000	000000	Unassigned			38,378.000	-38,378.000	#DIV/0!
1100000	000000	Court filing fees			38,378.000	-38,378.000	#DIV/0!
1100000		Ministry of Education and Tertiary	0.22	46,200.000		46,200.000	-
1100000	000000	Unassigned	0.22	46,200.000		46,200.000	-
1100000	000000	Education services fees	0.22	46,200.000		46,200.000	-
1100000		Ministry of Fishery & Marine Resources	1.63	348,000.000		348,000.000	-
1100000	000000	Unassigned	1.63	348,000.000		348,000.000	-
1100000	000000	Fishing licenses fees	1.63	348,000.000		348,000.000	-
1100000		Ministry of Interior and Local Government	6.50	1,388,371.290	163,122.900	1,225,248.390	11.75
1100000	000000	Unassigned	6.50	1,388,371.290	163,122.900	1,225,248.390	11.75
1100000	000000	Other tax collections from local government	5.43	1,158,371.290	159,522.900	998,848.390	13.77
1100000	000000	Business and profession licenses	0.70	150,000.000		150,000.000	-
1100000	000000	Local NGO's registrations.	0.19	40,000.000	3,600.000	36,400.000	9.00
1100000	000000	Local company registrations	0.19	40,000.000		40,000.000	-
1100000		Ministry of Transport, Air and Land	0.23	50,000.000		50,000.000	-
1100000	000000	Unassigned	0.23	50,000.000		50,000.000	-
1100000	000000	Local passenger charge	0.23	50,000.000		50,000.000	-
1100000		Ministry of Labor and Employment	0.21	45,000.000		45,000.000	-
1100000	000000	Unassigned	0.21	45,000.000		45,000.000	-
1100000	000000	Visa fees	0.02	5,000.000		5,000.000	-
1100000	000000	Work permit taxes	0.19	40,000.000		40,000.000	-
1100000		Ministry of Finance and Economic Developm	32.76	6,994,848.710	1,285,029.620	5,709,819.090	18.37
1100000	000000	Unassigned	32.76	6,994,848.710	1,285,029.620	5,709,819.090	18.37
1100000	000000	Personal income tax on Public employee			1,090.680	-1,090.680	#DIV/0!
1100000	000000	Public Taxes on payroll and workforces	0.84	180,000.000	33,137.370	146,862.630	18.41
1100000	000000	Private Payroll taxes on non-civil servants	1.57	335,791.500	118,301.120	217,490.380	35.23
1100000	000000	Turnover tax	5.52	1,178,488.750	231,455.450	947,033.300	19.64
1100000	000000	Road user taxes	12.18	2,600,568.460	768,245.000	1,832,323.460	29.54
1100000	000000	Khat	4.22	900,000.000	132,800.000	767,200.000	14.76
1100000	000000	Current grants in cash - From FGS	8.43	1,800,000.000		1,800,000.000	-
1209900		Federal Government of Somalia	53.87	11,502,802.990	746,995.880	10,755,807.110	6.49
1209900		Ministry of Justice & Judicial Affairs	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900		Ministry of Livestock, Forestry and Vegetatior	1.47	313,909.290		313,909.290	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900	600202	2.2 Increased sustainable livestock production	0.40	84,900.000		84,900.000	-
1209900	600202	Current grants in cash - From FGS	0.40	84,900.000		84,900.000	-
1209900	600203	2.3 Institutional and capacity development	1.00	213,589.290		213,589.290	-
1209900	600203	Current grants in cash - From FGS	1.00	213,589.290		213,589.290	-
1209900		Ministry of Ports and Maritime Transport	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900		Ministry of Youth and Sports	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900		Ministry of Postal, Communication and Mode	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900		Ministry of Education and Tertiary	16.48	3,518,008.000		3,518,008.000	-
1209900	060901	SOMALIA EDUCATION FOR HUMAN C	10.83	2,311,800.000		2,311,800.000	-
1209900	060901	Current grants in cash - From FGS	10.83	2,311,800.000		2,311,800.000	-

1209900	400108	Sub-component 2.2 FMS Level gov. & Servic	1.50	320,000.000		320,000.000	-
1209900	400108	Current grants in cash - From FGS	1.50	320,000.000		320,000.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.35	74,208.000		74,208.000	-
1209900	400201	Current grants in cash - From FGS	0.35	74,208.000		74,208.000	-
1209900	400301	Activity 3.2.1: Eligible salary & allowances	3.58	765,360.000		765,360.000	-
1209900	400301	Current grants in cash - From FGS	3.58	765,360.000		765,360.000	-
1209900	400302	Activity 3.2.2: School supervision	0.09	20,000.000		20,000.000	-
1209900	400302	Current grants in cash - From FGS	0.09	20,000.000		20,000.000	-
1209900	400303	Activity 3.2.3: Education sector recurrent cost	0.12	26,640.000		26,640.000	-
1209900	400303	Current grants in cash - From FGS	0.12	26,640.000		26,640.000	-
1209900		Ministry of Environmental and Sea Protection	1.93	411,240.710		411,240.710	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900	600203	2.3 Institutional and capacity development	1.14	244,050.000		244,050.000	-
1209900	600203	Current grants in cash - From FGS	1.14	244,050.000		244,050.000	-
1209900	600301	3.1 Environmental restoration	0.71	151,770.710		151,770.710	-
1209900	600301	Current grants in cash - From FGS	0.71	151,770.710		151,770.710	-
1209900		Ministry of Agriculture and Irrigation	1.40	299,566.430		299,566.430	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900	600201	2.1 Increased sustainable agricultural producti	0.85	181,846.430		181,846.430	-
1209900	600201	Current grants in cash - From FGS	0.85	181,846.430		181,846.430	-
1209900	600203	2.3 Institutional and capacity development	0.48	102,300.000		102,300.000	-
1209900	600203	Current grants in cash - From FGS	0.48	102,300.000		102,300.000	-
1209900		Ministry of Health and Social Care	9.35	1,997,368.000		1,997,368.000	-
1209900	090101	HSS COVID19 Emergency Preparedness res	0.94	200,000.000		200,000.000	-
1209900	090101	Current grants in cash - From FGS	0.94	200,000.000		200,000.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.35	74,208.000		74,208.000	-
1209900	400201	Current grants in cash - From FGS	0.35	74,208.000		74,208.000	-
1209900	400402	Activity 3.3.2:strengthening government capac	0.49	103,700.000		103,700.000	-
1209900	400402	Current grants in cash - From FGS	0.49	103,700.000		103,700.000	-
1209900	400601	Activity 3.3.1: Developing female health work	2.20	470,700.000		470,700.000	-
1209900	400601	Current grants in cash - From FGS	2.20	470,700.000		470,700.000	-
1209900	400701	Activity 3.3 Laying for health service deliver	2.25	480,000.000		480,000.000	-
1209900	400701	Current grants in cash - From FGS	2.25	480,000.000		480,000.000	-
1209900	700101	DAMAL CAFIMAAD PROJECT	3.13	668,760.000		668,760.000	-
1209900	700101	Current grants in cash - From FGS	3.13	668,760.000		668,760.000	-
1209900		Ministry of Fishery & Marine Resources	0.12	25,056.000		25,056.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.12	25,056.000		25,056.000	-
1209900	400201	Current grants in cash - From FGS	0.12	25,056.000		25,056.000	-
1209900		Ministry of Public Works and Reconstruction	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900		Ministry of Information and Culture	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900		Ministry of Interior and Local Government	5.69	1,214,758.100	142,436.930	1,072,321.170	11.73
1209900	130301	Somali Urban Resilience Project II	5.57	1,189,702.100	142,436.930	1,047,265.170	11.97
1209900	130301	Current grants in cash - From FGS	5.57	1,189,702.100	142,436.930	1,047,265.170	11.97
1209900	400201	Activity 3.1.1 Financing core government func	0.12	25,056.000		25,056.000	-
1209900	400201	Current grants in cash - From FGS	0.12	25,056.000		25,056.000	-
1209900		Ministry of Planning, Investment and Internat	2.11	449,880.000	77,272.000	372,608.000	17.18
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900	600000	Barwaaqo Revenue			77,272.000	-77,272.000	#DIV/0!
1209900	600000	Current grants in cash - From FGS			77,272.000	-77,272.000	#DIV/0!
1209900	600401	4.1 Project management	0.90	192,660.000		192,660.000	-
1209900	600401	Current grants in cash - From FGS	0.90	192,660.000		192,660.000	-
1209900	600402	4.2 Community Driven Development Plannin	0.45	95,700.000		95,700.000	-
1209900	600402	Current grants in cash - From FGS	0.45	95,700.000		95,700.000	-
1209900	600403	4.3 M&E, Knowledge Management, and Lear	0.68	146,100.000		146,100.000	-
1209900	600403	Current grants in cash - From FGS	0.68	146,100.000		146,100.000	-
1209900		Ministry of Transport, Air and Land	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900		Ministry of Security and Rehabilitation	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900		Ministry of Labor and Employment	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-

1209900		Ministry of Finance and Economic Developm	3.67	784,452.700	391,108.950	393,343.750	49.86
1209900	000000	Unassigned			143,276.450	-143,276.450	#DIV/0!
1209900	000000	Current grants in cash - From FGS			143,276.450	-143,276.450	#DIV/0!
1209900	400000	RCRF Revenue			247,832.500	-247,832.500	#DIV/0!
1209900	400000	Current grants in cash - From FGS			247,832.500	-247,832.500	#DIV/0!
1209900	400107	Sub Comp 2.3 EAfS Remuneration	0.47	101,220.000		101,220.000	-
1209900	400107	Current grants in cash - From FGS	0.47	101,220.000		101,220.000	-
1209900	400108	Sub-component 2.2 FMS Level gov. & Servic	0.70	150,000.000		150,000.000	-
1209900	400108	Current grants in cash - From FGS	0.70	150,000.000		150,000.000	-
1209900	400201	Activity 3.1.1 Financing core government func	1.26	268,909.200		268,909.200	-
1209900	400201	Current grants in cash - From FGS	1.26	268,909.200		268,909.200	-
1209900	400303	Activity 3.2.3: Education sector recurrent cost	0.15	32,323.500		32,323.500	-
1209900	400303	Current grants in cash - From FGS	0.15	32,323.500		32,323.500	-
1209900	400501	Activity 4.1.1: Project management & coordin	0.94	200,000.000		200,000.000	-
1209900	400501	Current grants in cash - From FGS	0.94	200,000.000		200,000.000	-
1209900	600403	4.3 M&E, Knowledge Management, and Lear	0.15	32,000.000		32,000.000	-
1209900	600403	Current grants in cash - From FGS	0.15	32,000.000		32,000.000	-
1209900		Ministry of Constitution & Federal Affairs	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900		Ministry of Commerce & Industry	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900		Ministry of Women & Human Rights	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900		Ministry of Water, Energy and Minerals	8.80	1,879,455.760	136,178.000	1,743,277.760	7.25
1209900	220102	GWR PROJECT HIRSHABELLE STATE OF SOMALIA			68,089.000	-68,089.000	#DIV/0!
1209900	220102	Current grants in cash - From FGS			68,089.000	-68,089.000	#DIV/0!
1209900	220203	component 1.1 infrastructure development	0.29	62,500.000		62,500.000	-
1209900	220203	Current grants in cash - From FGS	0.29	62,500.000		62,500.000	-
1209900	220204	component 1.2 water point location	2.11	449,500.000		449,500.000	-
1209900	220204	Current grants in cash - From FGS	2.11	449,500.000		449,500.000	-
1209900	220205	component 1.3 water back stopping engenerin	0.23	49,493.330		49,493.330	-
1209900	220205	Current grants in cash - From FGS	0.23	49,493.330		49,493.330	-
1209900	220208	component 2.1 coordination btw gor level	0.23	48,670.000		48,670.000	-
1209900	220208	Current grants in cash - From FGS	0.23	48,670.000		48,670.000	-
1209900	220209	component 2.2 capacity building	0.40	84,538.750		84,538.750	-
1209900	220209	Current grants in cash - From FGS	0.40	84,538.750		84,538.750	-
1209900	220210	component 3.1 project management	0.48	102,830.000	68,089.000	34,741.000	66.22
1209900	220210	Current grants in cash - From FGS	0.48	102,830.000	68,089.000	34,741.000	66.22
1209900	220211	component 3.2 monitoring and evaluation	0.31	67,131.000		67,131.000	-
1209900	220211	Current grants in cash - From FGS	0.31	67,131.000		67,131.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900	600101	1.1 Construction of new water points	3.39	724,736.250		724,736.250	-
1209900	600101	Current grants in cash - From FGS	3.39	724,736.250		724,736.250	-
1209900	600102	1.2 Rehabilitation of water points	0.56	120,000.000		120,000.000	-
1209900	600102	Current grants in cash - From FGS	0.56	120,000.000		120,000.000	-
1209900	600103	1.3 Institutional and capacity development	0.72	154,636.430		154,636.430	-
1209900	600103	Current grants in cash - From FGS	0.72	154,636.430		154,636.430	-
1209900		Ministry of Humanitarian and Disaster Manag	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900		Civil Service Commission	0.37	78,564.000		78,564.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.28	59,964.000		59,964.000	-
1209900	400201	Current grants in cash - From FGS	0.28	59,964.000		59,964.000	-
1209900	400303	Activity 3.2.3: Education sector recurrent cost	0.09	18,600.000		18,600.000	-
1209900	400303	Current grants in cash - From FGS	0.09	18,600.000		18,600.000	-
1209900		Ministry of State Presidency	1.06	226,824.000		226,824.000	-
1209900	400201	Activity 3.1.1 Financing core government func	1.06	226,824.000		226,824.000	-
1209900	400201	Current grants in cash - From FGS	1.06	226,824.000		226,824.000	-
1209900		Auditor General's Office	0.34	72,420.000		72,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.25	53,940.000		53,940.000	-
1209900	400201	Current grants in cash - From FGS	0.25	53,940.000		53,940.000	-
1209900	400303	Activity 3.2.3: Education sector recurrent cost	0.09	18,480.000		18,480.000	-
1209900	400303	Current grants in cash - From FGS	0.09	18,480.000		18,480.000	-
1209900		Ministry of Religious and Endowments	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1209900		Ministry of Petroleum and mining	0.07	15,420.000		15,420.000	-

1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Current grants in cash - From FGS	0.07	15,420.000		15,420.000	-
1293200		Food Agriculture Organization	1.84	393,788.000	76,754.000	317,034.000	19.49
1293200		Ministry of Agriculture and Irrigation	1.72	366,468.000	76,754.000	289,714.000	20.94
1293200	080101	FAO Projects	1.72	366,468.000	76,754.000	289,714.000	20.94
1293200	080101	Current grants in cash	1.72	366,468.000	76,754.000	289,714.000	20.94
1293200		Ministry of Humanterian and Disaster Manag	0.13	27,320.000		27,320.000	-
1293200	230201	MoHADM Humanitarian and emergency resp	0.13	27,320.000		27,320.000	-
1293200	230201	Current grants in cash	0.13	27,320.000		27,320.000	-
1295900		United Nation Developmental Programm	0.02	5,000.000		5,000.000	-
1295900		Ministry of Humanterian and Disaster Manag	0.02	5,000.000		5,000.000	-
1295900	230203	MoHADM Capacitating of strengthened for I	0.02	5,000.000		5,000.000	-
1295900	230203	Current grants in cash	0.02	5,000.000		5,000.000	-
1296300		United Nations International Children's E	1.75	372,853.000	146,881.500	225,971.500	39.39
1296300		Ministry of Health and Social Care	1.72	366,853.000	146,881.500	219,971.500	40.04
1296300	090201	RWP Health System strengthening	1.72	366,853.000	146,881.500	219,971.500	40.04
1296300	090201	Current grants in cash	1.72	366,853.000	146,881.500	219,971.500	40.04
1296300		Ministry of Humanterian and Disaster Manag	0.03	6,000.000		6,000.000	-
1296300	230203	MoHADM Capacitating of strengthened for I	0.03	6,000.000		6,000.000	-
1296300	230203	Current grants in cash	0.03	6,000.000		6,000.000	-
1296600		World Food Program	0.24	50,619.370	27,669.770	22,949.600	54.66
1296600		Ministry of Education and Tertiary	0.13	27,669.370	27,669.770	-0.400	100.00
1296600	060801	School Feeding Program	0.13	27,669.370	27,669.770	-0.400	100.00
1296600	060801	Current grants in cash	0.13	27,669.370	27,669.770	-0.400	100.00
1296600		Ministry of Humanterian and Disaster Manag	0.11	22,950.000		22,950.000	-
1296600	230201	MoHADM Humanitarian and emergency resp	0.11	22,950.000		22,950.000	-
1296600	230201	Current grants in cash	0.11	22,950.000		22,950.000	-
2489800		SEED SYSTEMS GROUP	0.72	154,632.000		154,632.000	-
2489800		Ministry of Agriculture and Irrigation	0.72	154,632.000		154,632.000	-
2489800	080401	SSG FOOD CROPS PRODUCTION	0.72	154,632.000		154,632.000	-
2489800	080401	Current grants in cash	0.72	154,632.000		154,632.000	-
		Expense	100.00	21,352,115.360	3,005,140.670	18,277,571.190	14.07
1100000		Treasury Single Account - Regular Budget	41.55	8,872,420.000	1,575,703.000	7,296,717.000	17.76
1100000		Ministry of Justice & Judicial Affairs	0.27	58,620.000		58,620.000	-
1100000	000000	Unassigned	0.27	58,620.000		58,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.19	40,800.000		40,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Livestock, Forestry and Vegetatior	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Ports and Maritime Transport	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Youth and Sports	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Postal, Communication and Mode	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Education and Tertiary	0.38	80,820.000		80,820.000	-
1100000	000000	Unassigned	0.38	80,820.000		80,820.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000	000000	Holding account	0.22	46,200.000		46,200.000	-
1100000		Ministry of Environmental and Sea Protection	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Agriculture and Irrigation	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-

1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Health and Social Care	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Health workers salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Fishery & Marine Resources	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Public Works and Reconstruction	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Information and Culture	0.74	157,020.000	19,500.000	137,520.000	12.42
1100000	000000	Unassigned	0.74	157,020.000	19,500.000	137,520.000	12.42
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Temporary staff allowances	0.29	62,400.000	14,500.000	47,900.000	23.24
1100000	000000	Satellite fees	0.28	60,000.000	5,000.000	55,000.000	8.33
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Interior and Local Government	12.94	2,762,260.000	589,845.000	2,172,415.000	21.35
1100000	000000	Unassigned	12.94	2,762,260.000	589,845.000	2,172,415.000	21.35
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000	000000	Current grants to local level of government	12.77	2,727,640.000	589,845.000	2,137,795.000	21.62
1100000		Ministry of Planning, Investment and Internat	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Transport, Air and Land	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Security and Rehabilitation	5.78	1,234,620.000	516,996.000	717,624.000	41.87
1100000	000000	Unassigned	5.78	1,234,620.000	516,996.000	717,624.000	41.87
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Security sector	3.75	800,000.000	447,472.000	352,528.000	55.93
1100000	000000	Daily meals	0.94	200,000.000	69,524.000	130,476.000	34.76
1100000	000000	Diesel and oil	0.47	100,000.000		100,000.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000	000000	Machinery and equipment not elsewhere classi	0.47	100,000.000		100,000.000	-
1100000		Ministry of Labor and Employment	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Finance and Economic Developm	1.59	340,040.000	3,417.000	336,623.000	1.00
1100000	000000	Unassigned	1.59	340,040.000	3,417.000	336,623.000	1.00
1100000	000000	Temporary staff salary	0.95	203,040.000	3,400.000	199,640.000	1.67
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Electricity	0.14	30,000.000		30,000.000	-
1100000	000000	Diesel and oil	0.23	50,000.000		50,000.000	-
1100000	000000	Stationary	0.19	40,000.000		40,000.000	-
1100000	000000	Bank charges		200.000	17.000	183.000	8.50
1100000		Ministry of Constitution & Federal Affairs	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Commerce & Industry	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-

1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Women & Human Rights	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Water, Energy and Minerals	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Humanitarian and Disaster Manag	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Civil Service Commission	0.07	15,900.000		15,900.000	-
1100000	000000	Unassigned	0.07	15,900.000		15,900.000	-
1100000	000000	Political appointees salary	0.07	14,400.000		14,400.000	-
1100000	000000	Stationary	0.01	1,500.000		1,500.000	-
1100000		Hirshabelle Parliament	8.05	1,718,000.000	330,350.000	1,387,650.000	19.23
1100000	000000	Unassigned	8.05	1,718,000.000	330,350.000	1,387,650.000	19.23
1100000	000000	Legislature allowances	6.58	1,404,000.000	330,350.000	1,073,650.000	23.53
1100000	000000	Security sector allowances	0.47	100,000.000		100,000.000	-
1100000	000000	Internal Travel	0.14	30,000.000		30,000.000	-
1100000	000000	Diesel and oil	0.47	100,000.000		100,000.000	-
1100000	000000	Office rent	0.39	84,000.000		84,000.000	-
1100000		Ministry of State Presidency	6.67	1,424,000.000	115,595.000	1,308,405.000	8.12
1100000	000000	Unassigned	6.67	1,424,000.000	115,595.000	1,308,405.000	8.12
1100000	000000	Political appointees salary	0.11	24,000.000		24,000.000	-
1100000	000000	Daily meals	2.11	450,000.000	50,902.000	399,098.000	11.31
1100000	000000	Security sector allowances	0.70	150,000.000		150,000.000	-
1100000	000000	Internal Travel	0.14	30,000.000		30,000.000	-
1100000	000000	External Travel	0.23	50,000.000		50,000.000	-
1100000	000000	Local conference	0.47	100,000.000	14,693.000	85,307.000	14.69
1100000	000000	Electricity	0.23	50,000.000		50,000.000	-
1100000	000000	Internet fees	0.14	30,000.000		30,000.000	-
1100000	000000	Diesel and oil	1.17	250,000.000	50,000.000	200,000.000	20.00
1100000	000000	Stationary	0.28	60,000.000		60,000.000	-
1100000	000000	Refreshment	0.14	30,000.000		30,000.000	-
1100000	000000	Maintenance and repairs of furniture and fittin	0.94	200,000.000		200,000.000	-
1100000		Auditor General's Office	0.09	19,500.000		19,500.000	-
1100000	000000	Unassigned	0.09	19,500.000		19,500.000	-
1100000	000000	Political appointees salary	0.08	18,000.000		18,000.000	-
1100000	000000	Stationary	0.01	1,500.000		1,500.000	-
1100000		Ministry of Rehabilitation and Disarmet	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Religious and Endowments	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Petroleum and mining	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000		Ministry of Reconciliation and Resettlement	1.57	334,620.000		334,620.000	-
1100000	000000	Unassigned	1.57	334,620.000		334,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-
1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1100000	000000	Conflict resolution expenses	1.41	300,000.000		300,000.000	-
1100000		Ministry of Rural Development	0.16	34,620.000		34,620.000	-
1100000	000000	Unassigned	0.16	34,620.000		34,620.000	-
1100000	000000	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1100000	000000	Political appointees salary	0.08	16,800.000		16,800.000	-

1100000	000000	Stationary	0.01	2,400.000		2,400.000	-
1209900		Federal Government of Somalia	53.87	11,502,802.990	856,978.300	10,576,421.190	7.45
1209900		Ministry of Justice & Judicial Affairs	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900		Ministry of Livestock, Forestry and Vegetation	1.47	313,909.290	4,650.000	309,259.290	1.48
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900	600202	2.2 Increased sustainable livestock production	0.40	84,900.000	4,650.000	80,250.000	5.48
1209900	600202	Contract Employees	0.03	6,000.000	500.000	5,500.000	8.33
1209900	600202	Consulting and professional fees	0.12	24,900.000	4,150.000	20,750.000	16.67
1209900	600202	Fees for service provided (non-consultant serv	0.25	54,000.000		54,000.000	-
1209900	600203	2.3 Institutional and capacity development	1.00	213,589.290		213,589.290	-
1209900	600203	Contract Employees	0.02	4,800.000		4,800.000	-
1209900	600203	Health workers allowances	0.24	51,364.290		51,364.290	-
1209900	600203	Local conference	0.02	5,000.000		5,000.000	-
1209900	600203	Internet fees	0.02	3,600.000		3,600.000	-
1209900	600203	Stationary	0.04	9,000.000		9,000.000	-
1209900	600203	Maintenance and repairs of vehicles, boats anc	0.02	3,600.000		3,600.000	-
1209900	600203	Buildings other than dwellings	0.29	61,000.000		61,000.000	-
1209900	600203	Cars	0.33	70,000.000		70,000.000	-
1209900	600203	Information, computer, and telecommunicatic	0.02	5,225.000		5,225.000	-
1209900		Ministry of Ports and Maritime Transport	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900		Ministry of Youth and Sports	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900		Ministry of Postal, Communication and Mode	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900		Ministry of Education and Tertiary	16.48	3,518,008.000	294,940.100	3,223,067.900	8.38
1209900	060901	SOMALIA EDUCATION FOR HUMAN C	10.83	2,311,800.000	47,512.100	2,264,287.900	2.06
1209900	060901	Contract Employees	0.58	124,000.000	27,400.000	96,600.000	22.10
1209900	060901	Internal Travel	0.16	34,000.000	5,842.000	28,158.000	17.18
1209900	060901	External Travel	0.14	30,000.000		30,000.000	-
1209900	060901	Local conference	0.52	110,220.000		110,220.000	-
1209900	060901	Electricity	0.11	24,000.000	418.100	23,581.900	1.74
1209900	060901	Internet fees	0.04	8,400.000		8,400.000	-
1209900	060901	Stationary	0.09	18,300.000	2,002.000	16,298.000	10.94
1209900	060901	Refreshment	0.03	6,000.000		6,000.000	-
1209900	060901	Cleaning supplies	0.03	6,000.000		6,000.000	-
1209900	060901	Maintenance and repairs of furniture and fittin	0.01	2,400.000		2,400.000	-
1209900	060901	Consulting and professional fees	1.63	347,280.000	11,850.000	335,430.000	3.41
1209900	060901	TV and Newspaper advertisement	0.01	1,200.000		1,200.000	-
1209900	060901	Dwellings	7.49	1,600,000.000		1,600,000.000	-
1209900	400108	Sub-component 2.2 FMS Level gov. & Servic	1.50	320,000.000	155,520.000	164,480.000	48.60
1209900	400108	Temporary staff allowances	0.16	33,840.000	33,840.000		100.00
1209900	400108	Internal Travel	0.06	12,400.000	12,400.000		100.00
1209900	400108	Local conference	0.16	34,500.000	34,500.000		100.00
1209900	400108	Stationary	0.25	54,080.000	54,080.000		100.00
1209900	400108	Refreshment	0.10	20,700.000	20,700.000		100.00
1209900	400108	Holding account	0.77	164,480.000		164,480.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.35	74,208.000	7,228.000	66,980.000	9.74
1209900	400201	Basic salaries for general Civil Service	0.35	74,208.000	7,228.000	66,980.000	9.74
1209900	400301	Activity 3.2.1: Eligible salary & allowances	3.58	765,360.000	82,960.000	682,400.000	10.84
1209900	400301	Basic salaries for general Civil Service	1.17	250,560.000	41,760.000	208,800.000	16.67
1209900	400301	Teachers salary	2.41	514,800.000	41,200.000	473,600.000	8.00
1209900	400302	Activity 3.2.2: School supervision	0.09	20,000.000		20,000.000	-
1209900	400302	Fees for service provided (non-consultant serv	0.09	20,000.000		20,000.000	-
1209900	400303	Activity 3.2.3: Education sector recurrent cost	0.12	26,640.000	1,720.000	24,920.000	6.46
1209900	400303	Internal Travel	0.03	6,000.000	720.000	5,280.000	12.00
1209900	400303	External Travel		1,000.000	1,000.000		100.00
1209900	400303	Local conference	0.05	11,240.000		11,240.000	-
1209900	400303	Internet fees	0.02	4,200.000		4,200.000	-
1209900	400303	Stationary	0.02	4,200.000		4,200.000	-
1209900		Ministry of Environmental and Sea Protection	1.93	411,240.710	500.000	410,740.710	0.12
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900	600203	2.3 Institutional and capacity development	1.14	244,050.000		244,050.000	-
1209900	600203	Contract Employees	0.01	2,400.000		2,400.000	-

1209900	600203	Internal Travel	0.09	20,000.000		20,000.000	-
1209900	600203	External Travel	0.04	9,600.000		9,600.000	-
1209900	600203	Internet fees	0.02	3,600.000		3,600.000	-
1209900	600203	Stationary	0.04	9,600.000		9,600.000	-
1209900	600203	Maintenance and repairs of vehicles, boats and	0.02	3,600.000		3,600.000	-
1209900	600203	Fees for service provided (non-consultant serv	0.15	31,000.000		31,000.000	-
1209900	600203	Dwellings	0.74	158,000.000		158,000.000	-
1209900	600203	Information, computer, and telecommunicatic	0.03	6,250.000		6,250.000	-
1209900	600301	3.1 Environmental restoration	0.71	151,770.710	500.000	151,270.710	0.33
1209900	600301	Contract Employees	0.03	6,000.000	500.000	5,500.000	8.33
1209900	600301	Training Tuition fee	0.05	10,000.000		10,000.000	-
1209900	600301	Consulting and professional fees	0.12	24,900.000		24,900.000	-
1209900	600301	Fees for service provided (non-consultant serv	0.52	110,870.710		110,870.710	-
1209900		Ministry of Agriculture and Irrigation	1.40	299,566.430	500.000	299,066.430	0.17
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900	600201	2.1 Increased sustainable agricultural productio	0.85	181,846.430	500.000	181,346.430	0.27
1209900	600201	Contract Employees	0.04	8,400.000	500.000	7,900.000	5.95
1209900	600201	Consulting and professional fees	0.12	24,900.000		24,900.000	-
1209900	600201	Fees for service provided (non-consultant serv	0.70	148,546.430		148,546.430	-
1209900	600203	2.3 Institutional and capacity development	0.48	102,300.000		102,300.000	-
1209900	600203	Internal Travel	0.05	10,000.000		10,000.000	-
1209900	600203	External Travel	0.02	5,000.000		5,000.000	-
1209900	600203	Internet fees	0.02	3,600.000		3,600.000	-
1209900	600203	Stationary	0.04	8,700.000		8,700.000	-
1209900	600203	Buildings other than dwellings	0.33	70,000.000		70,000.000	-
1209900	600203	Information, computer, and telecommunicatic	0.02	5,000.000		5,000.000	-
1209900		Ministry of Health and Social Care	9.35	1,997,368.000	283,461.200	1,713,906.800	14.19
1209900	090101	HSS COVID19 Emergence Preparedness res:	0.94	200,000.000		200,000.000	-
1209900	090101	Holding account	0.94	200,000.000		200,000.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.35	74,208.000	7,228.000	66,980.000	9.74
1209900	400201	Basic salaries for general Civil Service	0.35	74,208.000	7,228.000	66,980.000	9.74
1209900	400402	Activity 3.3.2:strengthening government capac	0.49	103,700.000	5,398.200	98,301.800	5.21
1209900	400402	Internal Travel	0.04	7,500.000		7,500.000	-
1209900	400402	External Travel	0.05	11,600.000	5,398.200	6,201.800	46.54
1209900	400402	Consulting and professional fees	0.40	84,600.000		84,600.000	-
1209900	400601	Activity 3.3.1: Developing female health workc	2.20	470,700.000	2,030.000	468,670.000	0.43
1209900	400601	Health workers salary	1.81	387,200.000		387,200.000	-
1209900	400601	Local conference	0.24	51,600.000		51,600.000	-
1209900	400601	Internet fees	0.11	24,360.000	2,030.000	22,330.000	8.33
1209900	400601	Fees for service provided (non-consultant serv	0.04	7,540.000		7,540.000	-
1209900	400701	Activity 3.3 Laying for health service deliver	2.25	480,000.000	240,381.000	239,619.000	50.08
1209900	400701	Temporary staff allowances	0.07	15,146.000	15,146.000		100.00
1209900	400701	Internal Travel	0.17	36,374.000	36,374.000		100.00
1209900	400701	Local conference	0.86	182,659.000	182,659.000		100.00
1209900	400701	Stationary	0.03	6,202.000	6,202.000		100.00
1209900	400701	Holding account	1.12	239,619.000		239,619.000	-
1209900	700101	DAMAL CAFIMAAD PROJECT	3.13	668,760.000	28,424.000	640,336.000	4.25
1209900	700101	Internal Travel	0.14	30,000.000	15,819.000	14,181.000	52.73
1209900	700101	External Travel	0.14	30,000.000		30,000.000	-
1209900	700101	Local conference	0.21	45,000.000	125.000	44,875.000	0.28
1209900	700101	Accommodation	0.05	10,000.000		10,000.000	-
1209900	700101	Internet fees	0.04	8,000.000		8,000.000	-
1209900	700101	Diesel and oil	0.04	8,400.000		8,400.000	-
1209900	700101	Stationary	0.06	12,000.000		12,000.000	-
1209900	700101	Refreshment	0.03	6,000.000		6,000.000	-
1209900	700101	Cleaning supplies	0.03	6,000.000		6,000.000	-
1209900	700101	Maintenance and repairs of building	0.03	6,000.000		6,000.000	-
1209900	700101	Training Tuition fee	0.84	180,000.000		180,000.000	-
1209900	700101	Consulting and professional fees	1.28	273,160.000	12,480.000	260,680.000	4.57
1209900	700101	Bank charges		200.000		200.000	-
1209900	700101	Information, computer, and telecommunicatic	0.13	28,000.000		28,000.000	-
1209900	700101	Furniture and fixture	0.09	20,000.000		20,000.000	-
1209900	700101	Material and supplies	0.03	6,000.000		6,000.000	-
1209900		Ministry of Fishery & Marine Resources	0.12	25,056.000	1,606.000	23,450.000	6.41
1209900	400201	Activity 3.1.1 Financing core government func	0.12	25,056.000	1,606.000	23,450.000	6.41
1209900	400201	Basic salaries for general Civil Service	0.12	25,056.000	1,606.000	23,450.000	6.41
1209900		Ministry of Public Works and Reconstruction	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900		Ministry of Information and Culture	0.07	15,420.000		15,420.000	-

1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900		Ministry of Interior and Local Government	5.69	1,214,758.100	94,093.000	1,120,665.100	7.75
1209900	130301	Somali Urban Resilience Project II	5.57	1,189,702.100	92,487.000	1,097,215.100	7.77
1209900	130301	Contract Employees	0.03	7,200.000		7,200.000	-
1209900	130301	Internal Travel	0.11	22,432.000	3,007.000	19,425.000	13.40
1209900	130301	Electricity	0.02	4,200.000		4,200.000	-
1209900	130301	Water	0.01	3,000.000		3,000.000	-
1209900	130301	Internet fees	0.02	4,800.000		4,800.000	-
1209900	130301	Diesel and oil	0.01	2,000.000		2,000.000	-
1209900	130301	Stationary	0.01	2,400.000		2,400.000	-
1209900	130301	Publications fees		500.000		500.000	-
1209900	130301	Maintenance and repairs of furniture and fittin	0.01	2,400.000		2,400.000	-
1209900	130301	Maintenance and repairs of vehicles, boats anc	0.02	3,600.000		3,600.000	-
1209900	130301	Training Tuition fee	0.05	10,000.000		10,000.000	-
1209900	130301	Consulting and professional fees	1.65	352,560.000	50,260.000	302,300.000	14.26
1209900	130301	Fees for service provided (non-consultant serv	1.61	344,500.000	39,220.000	305,280.000	11.38
1209900	130301	Bank charges	0.03	6,610.100		6,610.100	-
1209900	130301	Vehicle insurance	0.02	3,500.000		3,500.000	-
1209900	130301	Machinery and equipment not elsewhere classi	1.97	420,000.000		420,000.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.12	25,056.000	1,606.000	23,450.000	6.41
1209900	400201	Basic salaries for general Civil Service	0.12	25,056.000	1,606.000	23,450.000	6.41
1209900		Ministry of Planning, Investment and Internat	2.11	449,880.000	32,175.000	417,705.000	7.15
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900	600401	4.1 Project management	0.90	192,660.000	21,970.000	170,690.000	11.40
1209900	600401	Contract Employees	0.07	15,600.000	2,000.000	13,600.000	12.82
1209900	600401	Consulting and professional fees	0.83	177,060.000	19,970.000	157,090.000	11.28
1209900	600402	4.2 Community Driven Development Plannin;	0.45	95,700.000	2,000.000	93,700.000	2.09
1209900	600402	Local conference	0.13	27,500.000	2,000.000	25,500.000	7.27
1209900	600402	Fees for service provided (non-consultant serv	0.32	68,200.000		68,200.000	-
1209900	600403	4.3 M&E, Knowledge Management, and Learn	0.68	146,100.000	8,205.000	137,895.000	5.62
1209900	600403	Contract Employees	0.02	4,800.000		4,800.000	-
1209900	600403	Internal Travel	0.09	20,000.000	3,880.000	16,120.000	19.40
1209900	600403	External Travel	0.09	20,000.000	4,325.000	15,675.000	21.63
1209900	600403	Local conference	0.07	13,930.000		13,930.000	-
1209900	600403	Internet fees	0.02	3,600.000		3,600.000	-
1209900	600403	Stationary	0.04	8,700.000		8,700.000	-
1209900	600403	Maintenance and repairs of vehicles, boats anc	0.03	6,600.000		6,600.000	-
1209900	600403	Training Tuition fee	0.19	40,000.000		40,000.000	-
1209900	600403	Information, computer, and telecommunicatic	0.13	28,470.000		28,470.000	-
1209900		Ministry of Transport, Air and Land	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900		Ministry of Security and Rehabilitation	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900		Ministry of Labor and Employment	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900		Ministry of Finance and Economic Developm	3.67	784,452.700	72,672.000	679,457.200	9.26
1209900	400103	Activity 2.1.3: HSS non-salary recurrent costs	0.15	32,323.500			-
1209900	400103	Internet fees	0.06	12,000.000			-
1209900	400103	Maintenance contracts	0.04	8,323.500			-
1209900	400103	Office rent	0.06	12,000.000			-
1209900	400107	Sub Comp 2.3 EAFS Remuneration	0.47	101,220.000	15,630.000	85,590.000	15.44
1209900	400107	Basic salaries for general Civil Service	0.37	79,260.000	11,970.000	67,290.000	15.10
1209900	400107	Contract Employees	0.10	21,960.000	3,660.000	18,300.000	16.67
1209900	400108	Sub-component 2.2 FMS Level gov. & Servic	0.70	150,000.000		150,000.000	-
1209900	400108	Holding account	0.70	150,000.000		150,000.000	-
1209900	400201	Activity 3.1.1 Financing core government func	1.26	268,909.200	29,414.000	239,495.200	10.94
1209900	400201	Basic salaries for general Civil Service	1.26	268,909.200	29,414.000	239,495.200	10.94
1209900	400501	Activity 4.1.1: Project management & coordin;	0.94	200,000.000	26,628.000	173,372.000	13.31
1209900	400501	Contract Employees	0.02	4,440.000	600.000	3,840.000	13.51
1209900	400501	Temporary staff allowances	0.02	5,000.000		5,000.000	-
1209900	400501	Internal Travel	0.13	28,700.000		28,700.000	-
1209900	400501	External Travel	0.14	30,000.000	11,461.000	18,539.000	38.20
1209900	400501	Local conference	0.05	9,920.000		9,920.000	-
1209900	400501	Internet fees	0.02	3,600.000	900.000	2,700.000	25.00
1209900	400501	Diesel and oil	0.03	6,000.000	1,000.000	5,000.000	16.67
1209900	400501	Stationary	0.03	6,000.000	1,000.000	5,000.000	16.67

1209900	400501	Refreshment	0.02	4,800.000	800.000	4,000.000	16.67
1209900	400501	Cleaning supplies	0.02	3,600.000	800.000	2,800.000	22.22
1209900	400501	Maintenance and repairs of vehicles, boats and	0.02	4,800.000	1,000.000	3,800.000	20.83
1209900	400501	Training Tuition fee	0.11	23,000.000		23,000.000	-
1209900	400501	Consulting and professional fees	0.29	62,400.000	9,060.000	53,340.000	14.52
1209900	400501	Bank charges		240.000	7.000	233.000	2.92
1209900	400501	Information, computer, and telecommunicatic	0.04	7,500.000		7,500.000	-
1209900	600403	4.3 M&E, Knowledge Management, and Learn	0.15	32,000.000	1,000.000	31,000.000	3.13
1209900	600403	Contract Employees	0.03	6,000.000	1,000.000	5,000.000	16.67
1209900	600403	Cars	0.12	26,000.000		26,000.000	-
1209900		Ministry of Constitution & Federal Affairs	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900		Ministry of Commerce & Industry	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900		Ministry of Women & Human Rights	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900		Ministry of Water, Energy and Minerals	8.80	1,879,455.760	17,933.000	1,861,522.760	0.95
1209900	220203	component 1.1 infrastructure development	0.29	62,500.000		62,500.000	-
1209900	220203	Fees for service provided (non-consultant serv	0.29	62,500.000		62,500.000	-
1209900	220204	component 1.2 water point location	2.11	449,500.000		449,500.000	-
1209900	220204	Wales, canals and dwellings maintenance	2.11	449,500.000		449,500.000	-
1209900	220205	component 1.3 water back stopping engenerin	0.23	49,493.330		49,493.330	-
1209900	220205	Wales, canals and dwellings maintenance	0.23	49,493.330		49,493.330	-
1209900	220208	component 2.1 coordination btw gor level	0.23	48,670.000		48,670.000	-
1209900	220208	Fees for service provided (non-consultant serv	0.23	48,670.000		48,670.000	-
1209900	220209	component 2.2 capacity building	0.40	84,538.750		84,538.750	-
1209900	220209	Local conference	0.40	84,538.750		84,538.750	-
1209900	220210	component 3.1 project management	0.48	102,830.000	9,200.000	93,630.000	8.95
1209900	220210	Contract Employees	0.41	87,000.000	9,200.000	77,800.000	10.57
1209900	220210	Internet fees	0.02	4,000.000		4,000.000	-
1209900	220210	Stationary	0.03	6,000.000		6,000.000	-
1209900	220210	Refreshment	0.02	3,700.000		3,700.000	-
1209900	220210	Cleaning supplies	0.01	2,000.000		2,000.000	-
1209900	220210	Bank charges		130.000		130.000	-
1209900	220211	component 3.2 monitoring and evaluation	0.31	67,131.000	3,280.000	63,851.000	4.89
1209900	220211	Internal Travel	0.09	20,000.000	3,280.000	16,720.000	16.40
1209900	220211	External Travel	0.09	20,131.000		20,131.000	-
1209900	220211	Local conference	0.06	12,000.000		12,000.000	-
1209900	220211	Training Tuition fee	0.07	15,000.000		15,000.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900	600101	1.1 Construction of new water points	3.39	724,736.250	2,385.000	722,351.250	0.33
1209900	600101	Contract Employees	0.06	12,500.000		12,500.000	-
1209900	600101	Consulting and professional fees	0.13	28,620.000	2,385.000	26,235.000	8.33
1209900	600101	Wells and water holes	3.20	683,616.250		683,616.250	-
1209900	600102	1.2 Rehabilitation of water points	0.56	120,000.000		120,000.000	-
1209900	600102	Other water infrastructure	0.56	120,000.000		120,000.000	-
1209900	600103	1.3 Institutional and capacity development	0.72	154,636.430	3,068.000	151,568.430	1.98
1209900	600103	Contract Employees	0.04	8,400.000		8,400.000	-
1209900	600103	Internal Travel	0.07	15,000.000	3,068.000	11,932.000	20.45
1209900	600103	External Travel	0.07	15,000.000		15,000.000	-
1209900	600103	Internet fees	0.02	3,600.000		3,600.000	-
1209900	600103	Stationary	0.04	9,600.000		9,600.000	-
1209900	600103	Maintenance and repairs of vehicles, boats and	0.02	3,600.000		3,600.000	-
1209900	600103	Fees for service provided (non-consultant serv	0.07	15,000.000		15,000.000	-
1209900	600103	Buildings other than dwellings	0.34	72,116.430		72,116.430	-
1209900	600103	Information, computer, and telecommunicatic	0.06	12,320.000		12,320.000	-
1209900		Ministry of Humanitarian and Disaster Manag	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900		Civil Service Commission	0.37	78,564.000	9,994.000	49,970.000	12.72
1209900	400103	Activity 2.1.3: HSS non-salary recurrent costs	0.09	18,600.000			-
1209900	400103	Office rent	0.09	18,600.000			-
1209900	400201	Activity 3.1.1 Financing core government func	0.28	59,964.000	9,994.000	49,970.000	16.67
1209900	400201	Basic salaries for general Civil Service	0.28	59,964.000	9,994.000	49,970.000	16.67
1209900		Ministry of State Presidency	1.06	226,824.000	37,302.000	189,522.000	16.45
1209900	400201	Activity 3.1.1 Financing core government func	1.06	226,824.000	37,302.000	189,522.000	16.45
1209900	400201	Basic salaries for general Civil Service	1.06	226,824.000	37,302.000	189,522.000	16.45

1209900		Auditor General's Office	0.34	72,420.000	7,152.000	46,788.000	9.88
1209900	400103	Activity 2.1.3: HSS non-salary recurrent costs	0.09	18,480.000			-
1209900	400103	Office rent	0.09	18,480.000			-
1209900	400201	Activity 3.1.1 Financing core government func	0.25	53,940.000	7,152.000	46,788.000	13.26
1209900	400201	Basic salaries for general Civil Service	0.25	53,940.000	7,152.000	46,788.000	13.26
1209900		Ministry of Religious and Endowments	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1209900		Ministry of Petroleum and mining	0.07	15,420.000		15,420.000	-
1209900	400201	Activity 3.1.1 Financing core government func	0.07	15,420.000		15,420.000	-
1209900	400201	Basic salaries for general Civil Service	0.07	15,420.000		15,420.000	-
1293200		Food Agriculture Organization	1.84	393,788.000	204,420.000	189,368.000	51.91
1293200		Ministry of Agriculture and Irrigation	1.72	366,468.000	186,600.000	179,868.000	50.92
1293200	080101	FAO Projects	1.72	366,468.000	186,600.000	179,868.000	50.92
1293200	080101	Temporary staff salary	0.15	31,380.000	9,120.000	22,260.000	29.06
1293200	080101	Contract Employees	0.05	11,500.000		11,500.000	-
1293200	080101	Internal Travel	0.02	3,600.000		3,600.000	-
1293200	080101	Local conference	0.45	95,558.000	39,500.000	56,058.000	41.34
1293200	080101	Internet fees	0.11	23,500.000	17,600.000	5,900.000	74.89
1293200	080101	Stationary	0.18	37,730.000	11,806.000	25,924.000	31.29
1293200	080101	Refreshment	0.08	18,000.000	17,000.000	1,000.000	94.44
1293200	080101	Vehicle rent	0.68	145,200.000	91,574.000	53,626.000	63.07
1293200		Ministry of Humanterian and Disaster Managt	0.13	27,320.000	17,820.000	9,500.000	65.23
1293200	230201	MoHADM Humanitarian and emergency resp	0.13	27,320.000	17,820.000	9,500.000	65.23
1293200	230201	Contract Employees	0.02	4,500.000	4,500.000		100.00
1293200	230201	Temporary staff allowances	0.03	7,300.000	2,800.000	4,500.000	38.36
1293200	230201	Internal Travel	0.07	15,520.000	10,520.000	5,000.000	67.78
1295900		United Nation Developmental Programm	0.02	5,000.000	5,000.000		100.00
1295900		Ministry of Humanterian and Disaster Managt	0.02	5,000.000	5,000.000		100.00
1295900	230203	MoHADM Capacitating of strengthened for I	0.02	5,000.000	5,000.000		100.00
1295900	230203	Office rent	0.02	5,000.000	5,000.000		100.00
1296300		United Nations International Children's E	1.75	372,853.000	269,508.000	103,345.000	72.28
1296300		Ministry of Health and Social Care	1.72	366,853.000	263,508.000	103,345.000	71.83
1296300	090201	RWP Health System strengthening	1.72	366,853.000	263,508.000	103,345.000	71.83
1296300	090201	Temporary staff salary	0.50	105,822.000	102,112.000	3,710.000	96.49
1296300	090201	Contract Employees	0.39	82,600.000	78,222.000	4,378.000	94.70
1296300	090201	Internal Travel	0.11	22,650.000	14,420.000	8,230.000	63.66
1296300	090201	Local conference	0.25	54,223.000	54,179.500	43.500	99.92
1296300	090201	Stationary	0.08	17,249.000	1,925.000	15,324.000	11.16
1296300	090201	Refreshment	0.03	5,650.000		5,650.000	-
1296300	090201	Maintenance and repair of equipment and hea	0.15	32,470.000	12,649.500	19,820.500	38.96
1296300	090201	Fees for service provided (non-consultant serv	0.22	46,189.000		46,189.000	-
1296300		Ministry of Humanterian and Disaster Managt	0.03	6,000.000	6,000.000		100.00
1296300	230203	MoHADM Capacitating of strengthened for I	0.03	6,000.000	6,000.000		100.00
1296300	230203	Contract Employees	0.03	6,000.000	6,000.000		100.00
1296600		World Food Program	0.24	50,619.370	50,619.370		100.00
1296600		Ministry of Education and Tertiary	0.13	27,669.370	27,669.370		100.00
1296600	060801	School Feeding Program	0.13	27,669.370	27,669.370		100.00
1296600	060801	Contract Employees	0.06	13,800.000	13,800.000		100.00
1296600	060801	Temporary staff allowances	0.01	1,440.000	1,440.000		100.00
1296600	060801	Internal Travel	0.04	8,640.000	8,640.000		100.00
1296600	060801	Local conference	0.01	2,889.370	2,889.370		100.00
1296600	060801	Internet fees		300.000	300.000		100.00
1296600	060801	Stationary		600.000	600.000		100.00
1296600		Ministry of Humanterian and Disaster Managt	0.11	22,950.000	22,950.000		100.00
1296600	230201	MoHADM Humanitarian and emergency resp	0.11	22,950.000	22,950.000		100.00
1296600	230201	Contract Employees	0.04	7,520.000	7,520.000		100.00
1296600	230201	Stationary	0.02	3,300.000	3,300.000		100.00
1296600	230201	Refreshment	0.02	5,330.000	5,330.000		100.00
1296600	230201	Vehicle rent	0.03	6,800.000	6,800.000		100.00
2489800		SEED SYSTEMS GROUP	0.72	154,632.000	42,912.000	111,720.000	27.75
2489800		Ministry of Agriculture and Irrigation	0.72	154,632.000	42,912.000	111,720.000	27.75
2489800	080401	SSG FOOD CROPS PRODUCTION	0.72	154,632.000	42,912.000	111,720.000	27.75
2489800	080401	Contract Employees	0.29	62,000.000	12,400.000	49,600.000	20.00
2489800	080401	Diesel and oil	0.03	7,000.000		7,000.000	-
2489800	080401	Stationary	0.02	3,500.000	3,303.000	197.000	94.37
2489800	080401	Agricultural materials, supplies and Small Equi	0.19	41,266.000	21,809.000	19,457.000	52.85
2489800	080401	Fugicides, Insecticides and Sprays	0.05	10,666.000		10,666.000	-
2489800	080401	Maintenance and repairs of vehicles, boats anc	0.02	4,800.000		4,800.000	-
2489800	080401	Vehicle rent	0.03	5,400.000	5,400.000		100.00
2489800	080401	Other structures	0.09	20,000.000		20,000.000	-