



Unaudited Budget Segment Report by Ministry by Economic Code
For the Third Month Report (01 January - 31 March 2024)
Unaudited

Year 2024
Budget - 2024

Ministry/Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Committed	liability	Actual				Available	Balance	Paid Percent
										January	February	March	Paid			
		Revenue	100.00	21,352,115,360		21,352,115,360	27,320,000			445,063.65	980,310.22	###	2,484,831.670	-2,457,511.670	18,867,283.690	11.64
		Treasury Single Account - Regul	41.55	8,872,420,000		8,872,420,000				409,529.88	847,715.24	529,485.30	1,486,530.520	-1,486,530.520	7,385,889.480	16.75
01		Ministry of Justice & Judicial Affairs								9,553.00	14,804.00	14,021.00	38,378.000	-38,378.000	-	#DIV/0!
01		Unassigned								9,553.00	14,804.00	14,021.00	38,378.000	-38,378.000	-	#DIV/0!
01	142257	Court filing fees								9,553.00	14,804.00	14,021.00	38,378.000	-38,378.000	-	#DIV/0!
06		Ministry of Education and Terri	0.22	46,200.000		46,200.000								46,200.000	-	
06		Unassigned	0.22	46,200.000		46,200.000								46,200.000	-	
06	142240	Education services fees	0.22	46,200.000		46,200.000								46,200.000	-	
10		Ministry of Fishery & Marine Res	1.63	348,000.000		348,000.000								348,000.000	-	
10		Unassigned	1.63	348,000.000		348,000.000								348,000.000	-	
10	142227	Fishing licenses fees	1.63	348,000.000		348,000.000								348,000.000	-	
13		Ministry of Interior and Local Gov	6.50	1,388,371,290		1,388,371,290				37,843.90	62,975.80	62,303.20	163,122.900	-163,122.900	1,225,248.390	11.75
13		Unassigned	6.50	1,388,371,290		1,388,371,290				37,843.90	62,975.80	62,303.20	163,122.900	-163,122.900	1,225,248.390	11.75
13	116211	Other tax collections from local gov	5.43	1,158,371,290		1,158,371,290				35,243.90	62,175.80	62,103.20	159,522.900	-159,522.900	998,848.390	13.77
13	142207	Business and profession licenses	0.70	150,000.000		150,000.000								150,000.000	-	
13	142212	Local NGO's registrations.	0.19	40,000.000		40,000.000				2,600.00	800.00	200.00	3,600.000	-3,600.000	36,400.000	9.00
13	142214	Local company registrations	0.19	40,000.000		40,000.000								40,000.000	-	
15		Ministry of Transport, Air and L	0.23	50,000.000		50,000.000								50,000.000	-	
15		Unassigned	0.23	50,000.000		50,000.000								50,000.000	-	
15	114525	Local passenger charge	0.23	50,000.000		50,000.000								50,000.000	-	
17		Ministry of Labor and Employ	0.21	45,000.000		45,000.000								45,000.000	-	
17		Unassigned	0.21	45,000.000		45,000.000								45,000.000	-	
17	142201	Visa fees	0.02	5,000.000		5,000.000								5,000.000	-	
17	142205	Work permit taxes	0.19	40,000.000		40,000.000								40,000.000	-	
18		Ministry of Finance and Econo	32.76	6,994,848,710		6,994,848,710				361,932.98	469,935.54	453,161.10	1,285,029.620	-1,285,029.620	5,709,819.090	18.37
18		Unassigned	32.76	6,994,848,710		6,994,848,710				361,932.98	469,935.54	453,161.10	1,285,029.620	-1,285,029.620	5,709,819.090	18.37
18	111101	Personal income tax on Public employe										1,090.680	-1,090.680	-	-	#DIV/0!
18	112101	Public Taxes on payroll and workf	0.84	180,000.000		180,000.000				2,013.50	2,356.80	28,767.07	33,137.370	-33,137.370	146,862.630	18.41
18	112102	Private Payroll taxes on non-civil s	1.57	335,791,500		335,791,500				38,773.48	42,124.06	37,403.58	118,301.120	-118,301.120	217,490.380	35.23
18	114131	Turnover tax	5.52	1,178,488,750		1,178,488,750				134,943.00	88,567.00	37,945.45	231,455.450	-231,455.450	947,033.300	19.64
18	114527	Road user taxes	12.18	2,600,568,460		2,600,568,460				147,003.00	308,997.00	312,245.00	768,245.000	-768,245.000	1,832,323.460	29.54
18	115106	Khat	4.22	900,000.000		900,000.000				39,200.00	56,800.00	36,800.00	132,800.000	-132,800.000	767,200.000	14.76
18	133101	Current grants in cash - From FGS											1,800,000.000	-1,800,000.000	-	-
		Federal Government of Somalia	53.87	11,502,802,290		11,502,802,290				285,713.38	461,282.50	746,995.880	-746,995.880	10,755,807.110	6.49	
01		Ministry of Justice & Judicial Af	0.07	15,420.000		15,420.000								15,420.000	-	
01		Activity 3.1.1 Financing core gover	0.07	15,420.000		15,420.000								15,420.000	-	
01	133101	Current grants in cash - From FGS	0.07	15,420.000		15,420.000								15,420.000	-	
02		Ministry of Livestock, Forestry a	1.47	313,909,290		313,909,290								313,909,290	-	
02		Activity 3.1.1 Financing core gover	0.07	15,420.000		15,420.000								15,420.000	-	
02	133101	Current grants in cash - From FGS	0.07	15,420.000		15,420.000								15,420.000	-	
02		2.2 Increased sustainable livestock	0.40	84,900.000		84,900.000								84,900.000	-	
02	133101	Current grants in cash - From FGS	0.40	84,900.000		84,900.000								84,900.000	-	
02		2.3 Institutional and capacity devel	1.00	213,589,290		213,589,290								213,589,290	-	
02	133101	Current grants in cash - From FGS	1.00	213,589,290		213,589,290								213,589,290	-	
03		Ministry of Ports and Maritime	0.07	15,420.000		15,420.000								15,420.000	-	
03		Activity 3.1.1 Financing core gover	0.07	15,420.000		15,420.000								15,420.000	-	
03	133101	Current grants in cash - From FGS	0.07	15,420.000		15,420.000								15,420.000	-	
04		Ministry of Youth and Sports	0.07	15,420.000		15,420.000								15,420.000	-	
04		Activity 3.1.1 Financing core gover	0.07	15,420.000		15,420.000								15,420.000	-	
04	133101	Current grants in cash - From FGS	0.07	15,420.000		15,420.000								15,420.000	-	
05		Ministry of Postal, Communicati	0.07	15,420.000		15,420.000								15,420.000	-	
05		Activity 3.1.1 Financing core gover	0.07	15,420.000		15,420.000								15,420.000	-	
05	133101	Current grants in cash - From FGS	0.07	15,420.000		15,420.000								15,420.000	-	
06		Ministry of Education and Terri	16.48	3,518,008.000		3,518,008.000								3,518,008.000	-	
06		SOMALIya EDUCATION FOR H	10.83	2,311,800.000		2,311,800.000								2,311,800.000	-	
06	133101	Current grants in cash - From FGS	10.83	2,311,800.000		2,311,800.000								2,311,800.000	-	
06		Sub-component 2.2 FMS Level gov	1.50	320,000.000		320,000.000								320,000.000	-	
06	133101	Current grants in cash - From FGS	1.50	320,000.000		320,000.000								320,000.000	-	
06		Activity 3.1.1 Financing core gover	0.35	74,208.000		74,208.000								74,208.000	-	
06	133101	Current grants in cash - From FGS	0.35	74,208.000		74,208.000								74,208.000	-	
06		Activity 3.2.1: Eligible salary & allo	3.58	765,360.000		765,360.000								765,360.000	-	
06	133101	Current grants in cash - From FGS	3.58	765,360.000		765,360.000								765,360.000	-	
06		Activity 3.2.2: School supervision	0.09	20,000.000		20,000.000								20,000.000	-	
06	133101	Current grants in cash - From FGS	0.09	20,000.000		20,000.000								20,000.000	-	
06		Activity 3.2.3: Education sector rec	0.12	26,640.000		26,640.000								26,640.000	-	
06	133101	Current grants in cash - From FGS	0.12	26,640.000		26,640.000								26,640.000	-	
07		Ministry of Environmental and	1.93	411,240.710		411,240.710								411,240.710	-	
07		Activity 3.1.1 Financing core gover	0.07	15,420.000		15,420.000								15,420.000	-	
07	133101	Current grants in cash - From FGS	0.07	15,420.000		15,420.000								15,420.000	-	
07		2.3 Institutional and capacity devel	1.14	244,050.000		244,050.000								244,050.000	-	
07	133101	Current grants in cash - From FGS	1.14	244,050.000		244,050.000								244,050.000	-	
07		3.1 Environmental restoration	0.71	151,770.710		151,770.710								151,770.710	-	
07	133101	Current grants in cash - From FGS	0.71	151,770.710		151,7										

14	133101	Current grants in cash - From FGS	0.90	192,660.000	192,660.000					192,660.000	-	
14		4.2 Community Driven Developme	0.45	95,700.000	95,700.000					95,700.000	-	
14	133101	Current grants in cash - From FGS	0.45	95,700.000	95,700.000					95,700.000	-	
14		4.3 M&E, Knowledge Management	0.68	146,100.000	146,100.000					146,100.000	-	
14	133101	Current grants in cash - From FGS	0.68	146,100.000	146,100.000					146,100.000	-	
15		Ministry of Transport, Air and L	0.07	15,420.000	15,420.000					15,420.000	-	
15		Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000					15,420.000	-	
15	133101	Current grants in cash - From FGS	0.07	15,420.000	15,420.000					15,420.000	-	
16		Ministry of Security and Rehabil	0.07	15,420.000	15,420.000					15,420.000	-	
16		Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000					15,420.000	-	
16	133101	Current grants in cash - From FGS	0.07	15,420.000	15,420.000					15,420.000	-	
17		Ministry of Labor and Employm	0.07	15,420.000	15,420.000					15,420.000	-	
17		Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000					15,420.000	-	
17	133101	Current grants in cash - From FGS	0.07	15,420.000	15,420.000					15,420.000	-	
18		Ministry of Finance and Econom	3.67	784,452.700	784,452.700					784,452.700	49.86	
18		Unassigned				143,276.45	247,832.50	391,108.950	-391,108.950	393,343.750	49.86	
18	133101	Current grants in cash - From FGS				143,276.45	247,832.50	391,108.950	-391,108.950	393,343.750	49.86	
18		RCRF Revenue					247,832.50	247,832.500	-247,832.500	247,832.500	#DIV/0!	
18	133101	Current grants in cash - From FGS					247,832.50	247,832.500	-247,832.500	247,832.500	#DIV/0!	
18		Sub Comp 2.3 EAFS Remuneration	0.47	101,220.000	101,220.000					101,220.000	-	
18	133101	Current grants in cash - From FGS	0.47	101,220.000	101,220.000					101,220.000	-	
18		Sub-component 2.2 FMS Level go	0.70	150,000.000	150,000.000					150,000.000	-	
18	133101	Current grants in cash - From FGS	0.70	150,000.000	150,000.000					150,000.000	-	
18		Activity 3.1.1 Financing core gover	1.26	268,909.200	268,909.200					268,909.200	-	
18	133101	Current grants in cash - From FGS	1.26	268,909.200	268,909.200					268,909.200	-	
18		Activity 3.2.3 Education sector rec	0.15	32,323.500	32,323.500					32,323.500	-	
18	133101	Current grants in cash - From FGS	0.15	32,323.500	32,323.500					32,323.500	-	
18		Activity 4.1.1 Project management	0.94	200,000.000	200,000.000					200,000.000	-	
18	133101	Current grants in cash - From FGS	0.94	200,000.000	200,000.000					200,000.000	-	
18		4.3 M&E, Knowledge Management	0.15	32,000.000	32,000.000					32,000.000	-	
18	133101	Current grants in cash - From FGS	0.15	32,000.000	32,000.000					32,000.000	-	
19		Ministry of Constitution & Fede	0.07	15,420.000	15,420.000					15,420.000	-	
19		Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000					15,420.000	-	
19	133101	Current grants in cash - From FGS	0.07	15,420.000	15,420.000					15,420.000	-	
20		Ministry of Commerce & Indust	0.07	15,420.000	15,420.000					15,420.000	-	
20		Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000					15,420.000	-	
20	133101	Current grants in cash - From FGS	0.07	15,420.000	15,420.000					15,420.000	-	
21		Ministry of Women & Human R	0.07	15,420.000	15,420.000					15,420.000	-	
21		Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000					15,420.000	-	
21	133101	Current grants in cash - From FGS	0.07	15,420.000	15,420.000					15,420.000	-	
22		Ministry of Water, Energy and N	8.80	1,879,455.760	1,879,455.760					1,879,455.760	7.25	
22		CWR PROJECT FHS&LABEL STATE OF SOMALIA				136,178.00	136,178.000	-136,178.000		1,743,277.760		
22	133101	Current grants in cash - From FGS				68,089.00	68,089.000	-68,089.000		68,089.000	#DIV/0!	
22		component 1.1 infrastructure devel	0.29	62,500.000	62,500.000					62,500.000	-	
22	133101	Current grants in cash - From FGS	0.29	62,500.000	62,500.000					62,500.000	-	
22		component 1.2 water point locatio	2.11	449,500.000	449,500.000					449,500.000	-	
22	133101	Current grants in cash - From FGS	2.11	449,500.000	449,500.000					449,500.000	-	
22		component 1.3 water back stoppin	0.23	49,493.330	49,493.330					49,493.330	-	
22	133101	Current grants in cash - From FGS	0.23	49,493.330	49,493.330					49,493.330	-	
22		component 2.1 coordination betwe	0.23	48,670.000	48,670.000					48,670.000	-	
22	133101	Current grants in cash - From FGS	0.23	48,670.000	48,670.000					48,670.000	-	
22		component 2.2 capacity building	0.40	84,538.750	84,538.750					84,538.750	-	
22	133101	Current grants in cash - From FGS	0.40	84,538.750	84,538.750					84,538.750	-	
22		component 3.1 project managemen	0.48	102,830.000	102,830.000					102,830.000	66.22	
22	133101	Current grants in cash - From FGS	0.48	102,830.000	102,830.000					102,830.000	66.22	
22		component 3.2 monitoring and ev	0.31	67,131.000	67,131.000					67,131.000	-	
22	133101	Current grants in cash - From FGS	0.31	67,131.000	67,131.000					67,131.000	-	
22		Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000					15,420.000	-	
22	133101	Current grants in cash - From FGS	0.07	15,420.000	15,420.000					15,420.000	-	
22		1.1 Construction of new water poi	3.39	724,736.250	724,736.250					724,736.250	-	
22	133101	Current grants in cash - From FGS	3.39	724,736.250	724,736.250					724,736.250	-	
22		1.2 Rehabilitation of water points	0.56	120,000.000	120,000.000					120,000.000	-	
22	133101	Current grants in cash - From FGS	0.56	120,000.000	120,000.000					120,000.000	-	
22		1.3 Institutional and capacity devel	0.72	154,636.430	154,636.430					154,636.430	-	
22	133101	Current grants in cash - From FGS	0.72	154,636.430	154,636.430					154,636.430	-	
23		Ministry of Humanitarian and Di	0.07	15,420.000	15,420.000					15,420.000	-	
23		Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000					15,420.000	-	
23	133101	Current grants in cash - From FGS	0.07	15,420.000	15,420.000					15,420.000	-	
24		Civil Service Commission	0.37	78,564.000	78,564.000					78,564.000	-	
24		Activity 3.1.1 Financing core gover	0.28	59,964.000	59,964.000					59,964.000	-	
24	133101	Current grants in cash - From FGS	0.28	59,964.000	59,964.000					59,964.000	-	
24		Activity 3.2.3 Education sector rec	0.09	18,600.000	18,600.000					18,600.000	-	
24	133101	Current grants in cash - From FGS	0.09	18,600.000	18,600.000					18,600.000	-	
26		Ministry of State Presidency	1.06	226,824.000	226,824.000					226,824.000	-	
26		Activity 3.1.1 Financing core gover	1.06	226,824.000	226,824.000					226,824.000	-	
26	133101	Current grants in cash - From FGS	1.06	226,824.000	226,824.000					226,824.000	-	
27		Auditor General's Office	0.34	72,420.000	72,420.000					72,420.000	-	
27		Activity 3.1.1 Financing core gover	0.25	53,940.000	53,940.000					53,940.000	-	
27	133101	Current grants in cash - From FGS	0.25	53,940.000	53,940.000					53,940.000	-	
27		Activity 3.2.3 Education sector rec	0.09	18,480.000	18,480.000					18,480.000	-	
27	133101	Current grants in cash - From FGS	0.09	18,480.000	18,480.000					18,480.000	-	
29		Ministry of Religious and Endox	0.07	15,420.000	15,420.000					15,420.000	-	
29		Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000					15,420.000	-	
29	133101	Current grants in cash - From FGS	0.07	15,420.000	15,420.000					15,420.000	-	
30		Ministry of Petroleum and minie	0.07	15,420.000	15,420.000					15,420.000	-	
30		Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000					15,420.000	-	
30	133101	Current grants in cash - From FGS	0.07	15,420.000	15,420.000					15,420.000	-	
08		Food Agriculture Organization	1.84	393,788.000	393,788.000	8,064.00	68,690.00	76,754.000	-49,434.000	317,034.000	19.49	
08		Ministry of Agriculture and Irig	1.72	366,468.000	366,468.000	8,064.00	68,690.00	76,754.000	-76,754.000	289,714.000	20.94	
08		FAO Projects	1.72	366,468.000	366,468.000	8,064.00	68,690.00	76,754.000	-76,754.000	289,714.000	20.94	
08	132101	Current grants in cash	1.72	366,468.000	366,468.000	8,064.00	68,690.00	76,754.000	-76,754.000	289,714.000	20.94	
23		Ministry of Humanitarian and Di	0.13	27,320.000	27,320.000					27,320.000	-	
23		MoHADM Humanitarian and eme	0.13	27,320.000	27,320.000					27,320.000	-	
23	132101	Current grants in cash	0.13	27,320.000	27,320.000					27,320.000	-	
23		United Nations Development P	0.02	5,000.000	5,000.000					5,000.000	-	
23		Ministry of Humanitarian and Di	0.02	5,000.000	5,000.000					5,000.000	-	
23		MoHADM Capacitating of strengt	0.02	5,000.000	5,000.000					5,000.000	-	
23	132101	Current grants in cash	0.02	5,000.000	5,000.000					5,000.000	-	
09		United Nations International Ci	1.75	372,853.000	372,853.000			146,881.50	146,881.500	-146,881.500	229,971.500	39.39
09		Ministry of Health and Social Ca	1.72	366,853.000	366,853.000			146,881.50	146,881.500	-146,881.500	219,971.500	40.04
09		RWP Health System strengthening	1.72	366,853.000	366,853.000			146,881.50	146,881.500	-146,881.500	219,971.500	40.04
09	132101	Current grants in cash	1.72	366,853.000	366,853.000			146,881.50	146,881.500	-146,881.500	219,971.500	40.04
23		Ministry of Humanitarian and Di	0.03	6,000.000	6,000.000					6,000.000	-	
23		MoHADM Capacitating of strengt	0.03	6,000.000	6,000.000					6,000.000	-	
23	132101	Current grants in cash	0.03	6,000.000	6,000.000					6,000.000	-	
06		World Food Program	0.24	50,619.370	50,619.370							

08	222401	Stationary	0.04	8,700.000	8,700.000	1,000.000				1,000.000	8,700.000	-			
08	311121	Buildings other than dwellings	0.33	70,000.000	70,000.000						70,000.000	-			
08	311221	Information, computer, and teleco	0.02	5,000.000	5,000.000						5,000.000	-			
09		Ministry of Health and Social Care	9.35	1,997,368.000	1,997,368.000	388,675.000		223,052.00	28,153.00	32,256.20	283,461.200	105,213.800	1,713,906.800	14.19	
09		HSS COVID-19 Emergency Plan	0.54	200,000.000	200,000.000								200,000.000		
09	226102	Holding account	0.54	200,000.000	200,000.000								200,000.000		
09		Activity 3.1.1 Financing core gover	0.35	74,208.000	74,208.000	7,228.000				7,228.000	7,228.000		66,980.000	9.74	
09	211101	Basic salaries for general Civil Serv	0.35	74,208.000	74,208.000	7,228.000				7,228.000	7,228.000		66,980.000	9.74	
09		Activity 3.3.2strengthening govern	0.49	103,700.000	103,700.000	16,300.000				2,160.000	3,238.200	5,398.200	10,901.800	5.21	
09	221101	Internal Travel	0.04	7,500.000	7,500.000								7,500.000	-	
09	221202	External Travel	0.05	11,600.000	11,600.000	5,700.000							5,900.000	46.54	
09	224201	Consulting and professional fees	0.40	84,600.000	84,600.000					2,160.000	3,238.200	5,398.200	301.800	6,201.800	
09		Activity 3.3.1. Developing female h	2.20	470,700.000	470,700.000	71,500.000				2,030.000	2,030.000		69,560.000	0.43	
09	211103	Health workers salary	1.81	387,200.000	387,200.000	68,960.000							68,960.000	-	
09	221103	Local conference	0.24	51,600.000	51,600.000								51,600.000	-	
09	222202	Internet fees	0.11	24,360.000	24,360.000	2,630.000				2,030.000	2,030.000		600.000	8.33	
09	224202	Fees for service provided (non-cor	0.04	7,540.000	7,540.000								7,540.000	-	
09		Activity 3.3 Laying for health serv	2.25	480,000.000	480,000.000	240,381.000							240,381.000	50.08	
09	211304	Temporary staff allowances	0.07	15,146.000	15,146.000					223,052.000	17,329.000	15,146.000	15,146.000	100.000	
09	221101	Internal Travel	0.17	36,374.000	36,374.000								36,374.000	100.000	
09	221103	Local conference	0.86	182,659.000	182,659.000								182,659.000	100.000	
09	222401	Stationary	0.03	6,202.000	6,202.000					182,659.000			6,202.000	100.000	
09	226102	Holding account	1.12	239,619.000	239,619.000					6,202.000			239,619.000	-	
09		DAMAL CAFIMAAD PROJECT	3.13	668,760.000	668,760.000	53,176.000		6,634.00	21,790.00	28,424.000	24,752.000	640,336.000	4.25		
09	221101	Internal Travel	0.14	30,000.000	30,000.000	15,819.000				6,634.000	9,185.000	15,819.000	14,181.000	52.73	
09	221202	External Travel	0.14	30,000.000	30,000.000								30,000.000	-	
09	221103	Local conference	0.21	45,000.000	45,000.000	3,357.000							45,000.000	-	
09	221106	Accommodation	0.05	10,000.000	10,000.000					125.000	125.000		3,232.000	0.28	
09	222202	Internet fees	0.04	8,000.000	8,000.000								8,000.000	-	
09	222301	Diesel and oil	0.04	8,400.000	8,400.000								8,400.000	-	
09	222401	Stationary	0.06	12,000.000	12,000.000								12,000.000	-	
09	222403	Refreshment	0.03	6,000.000	6,000.000								6,000.000	-	
09	222404	Cleaning supplies	0.03	6,000.000	6,000.000								6,000.000	-	
09	222504	Maintenance and repairs of buildin	0.03	6,000.000	6,000.000								6,000.000	-	
09	224102	Training Tuition fee	0.84	180,000.000	180,000.000								180,000.000	-	
09	224201	Consulting and professional fees	1.28	273,160.000	273,160.000	34,000.000				12,480.000	12,480.000	21,520.000	260,680.000	4.57	
09	224302	Bank charges		200.000	200.000								200.000	-	
09	311221	Information, computer, and teleco	0.13	28,000.000	28,000.000								28,000.000	-	
09	311223	Furniture and fixture	0.09	20,000.000	20,000.000								20,000.000	-	
09	312211	Material and supplies	0.03	6,000.000	6,000.000								6,000.000	-	
10		Ministry of Fishery & Marine Res	0.12	25,056.000	25,056.000	1,606.000				1,606.000	1,606.000		23,450.000	6.41	
10		Activity 3.1.1 Financing core gover	0.12	25,056.000	25,056.000	1,606.000					1,606.000	1,606.000	23,450.000	6.41	
10	211101	Basic salaries for general Civil Serv	0.12	25,056.000	25,056.000	1,606.000					1,606.000	1,606.000	23,450.000	6.41	
11		Ministry of Public Works and Re	0.07	15,420.000	15,420.000								15,420.000		
11		Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000								15,420.000	-	
11	211101	Basic salaries for general Civil Serv	0.07	15,420.000	15,420.000								15,420.000	-	
12		Ministry of Information and Cah	0.07	15,420.000	15,420.000								15,420.000		
12		Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000								15,420.000	-	
12	211101	Basic salaries for general Civil Serv	0.07	15,420.000	15,420.000								15,420.000	-	
13		Ministry of Interior and Local G	5.69	1,214,758.100	1,214,758.100	97,756.000		22,313.00	71,780.00	94,093.000	3,663.000	1,120,665.100	7.75		
13		Small Urban Resurgence Project II	5.57	1,189,702.100	1,189,702.100	96,150.000		22,313.00	70,174.00	92,487.000	3,663.000	1,097,215.100	7.77		
13	211108	Contract Employees	0.03	7,200.000	7,200.000								7,200.000	-	
13	221101	Internal Travel	0.11	22,432.000	22,432.000	4,670.000				3,007.000	3,007.000	1,663.000	19,425.000	13.40	
13	222101	Electricity	0.02	4,200.000	4,200.000								4,200.000	-	
13	222102	Water	0.01	3,000.000	3,000.000								3,000.000	-	
13	222202	Internet fees	0.02	4,800.000	4,800.000								4,800.000	-	
13	222301	Diesel and oil	0.01	2,000.000	2,000.000								2,000.000	-	
13	222401	Stationary	0.01	2,400.000	2,400.000								2,400.000	-	
13	222402	Publications fees	0.02	500.000	500.000								500.000	-	
13	222502	Maintenance and repairs of furnitu	0.01	2,400.000	2,400.000								2,400.000	-	
13	222503	Maintenance and repairs of vehicle	0.02	3,600.000	3,600.000								3,600.000	-	
13	224102	Training Tuition fee	0.05	10,000.000	10,000.000								10,000.000	-	
13	224201	Consulting and professional fees	1.65	352,560.000	352,560.000	52,260.000				22,313.000	27,947.000	50,260.000	2,000.000	302,300.000	14.26
13	224202	Fees for service provided (non-cor	1.61	344,500.000	344,500.000	39,220.000					39,220.000	39,220.000	302,280.000	11.38	
13	224302	Bank charges	0.03	6,610.100	6,610.100								6,610.100	-	
13	283111	Vehicle insurance	0.02	3,500.000	3,500.000								3,500.000	-	
13	311222	Machinery and equipment not else	1.97	420,000.000	420,000.000								420,000.000	-	
13		Activity 3.1.1 Financing core gover	0.12	25,056.000	25,056.000	1,606.000				1,606.000	1,606.000		23,450.000	6.41	
13	211101	Basic salaries for general Civil Serv	0.12	25,056.000	25,056.000	1,606.000					1,606.000	1,606.000	23,450.000	6.41	
14		Ministry of Planning, Investmen	2.11	499,880.000	499,880.000	59,230.000		32,175.00	32,175.000	27,055.000	417,705.000	7.15			
14		Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000								15,420.000	-	
14	211101	Basic salaries for general Civil Serv	0.07	15,420.000	15,420.000								15,420.000	-	
14		4.1 Project management	0.50	192,660.000	192,660.000	30,505.000				21,970.000	21,970.000	8,535.000	170,690.000	11.40	
14	211108	Contract Employees	0.07	15,600.000	15,600.000	2,000.000				2,000.000	2,000.000		13,600.000	12.82	
14	224201	Consulting and professional fees	0.83	177,060.000	177,060.000	28,505.000				19,970.000	19,970.000	8,535.000	157,090.000	11.28	
14		4.2 Community Driven Developm	0.45	95,700.000	95,700.000	12,300.000				2,000.000	2,000.000	10,300.000	93,700.000	2.09	
14	221103	Local conference	0.13	27,500.000	27,500.000	10,000.000				2,000.000	2,000.000	8,000.000	25,500.000	7.27	
14	224202	Fees for service provided (non-cor	0.32	68,200.000	68,200.000	2,300.000							2,300.000	68,200.000	5.62
14		4.3 M&E, Knowledge Management	0.68	146,100.000	146,100.000	16,225.000				8,205.000	8,205.000		137,895.000	5.62	
14	211108	Contract Employees	0.02	4,800.000	4,800.000								4,800.000	-	
14	221101	Internal Travel	0.09	20,000.000	20,000.000	6,920.000				3,880.000	3,880.000	3,040.000	16,120.000	19.40	
14	221102	External Travel	0.09	20,000.000	20,000.000	5,325.000				4,325.000	4,325.000	1,000.000	15,675.000	21.63	
14	221103	Local conference	0.07	13,930.000	13,930.000	2,580.000						2,580.000	13,930.000	-	
14	222202	Internet fees	0.02	3,600.000	3,600.000	600.000						600.000	3,600.000	-	
14	222401	Stationary	0.04	8,700.000	8,700.000	1,000.000						1,000.000	8,700.000	-	
14	222503	Maintenance and repairs of vehicle	0.03	6,600.000	6,600.000								6,600.000	-	
14	224102	Training Tuition fee	0.19	40,000.000	40,000.000								40,000.000	-	
14	311221	Information, computer, and teleco	0.13	28,470.000	28,470.000								28,470.000	-	
15		Ministry of Transport, Air and L	0.07	15,420.000	15,420.000								15,420.000		
15		Activity 3.1.1 Financing core gover	0.07	15,420.000	15,42										

20	Ministry of Commerce & Indust	0.07	15,420.000	15,420.000						15,420.000	-	
20	Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000						15,420.000	-	
20	211101 Basic salaries for general Civil Serv	0.07	15,420.000	15,420.000						15,420.000	-	
21	Ministry of Women & Human R	0.07	15,420.000	15,420.000						15,420.000	-	
21	Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000						15,420.000	-	
21	211101 Basic salaries for general Civil Serv	0.07	15,420.000	15,420.000						15,420.000	-	
22	Ministry of Water, Energy and N	8.80	1,879,455.760	1,879,455.760	31,416.000		17,933.000	17,933.000	13,483.000	1,861,522.760	0.95	
22	component 1.1 infrastructure devel	0.29	62,500.000	62,500.000						62,500.000	-	
22	224202 Fees for service provided (non-cor	0.29	62,500.000	62,500.000						62,500.000	-	
22	component 1.2 water point location	2.11	449,500.000	449,500.000						449,500.000	-	
22	222507 Wales, canals and dwellings mainte	2.11	449,500.000	449,500.000						449,500.000	-	
22	component 1.3 water back stoppin	0.23	49,493.330	49,493.330						49,493.330	-	
22	222507 Wales, canals and dwellings mainte	0.23	49,493.330	49,493.330						49,493.330	-	
22	component 2.1 coordination bry g	0.23	48,670.000	48,670.000						48,670.000	-	
22	224202 Fees for service provided (non-cor	0.23	48,670.000	48,670.000						48,670.000	-	
22	component 2.2 capacity building	0.40	84,538.750	84,538.750						84,538.750	-	
22	221103 Local conference	0.40	84,538.750	84,538.750						84,538.750	-	
22	component 3.1 project managem	0.48	102,830.000	102,830.000	16,900.000					93,630.000	8.95	
22	211108 Contract Employees	0.41	87,000.000	87,000.000	13,800.000		9,200.000	9,200.000	7,700.000	77,800.000	10.57	
22	222202 Internet fees	0.02	4,000.000	4,000.000	1,000.000				4,600.000	4,000.000	-	
22	222401 Stationary	0.03	6,000.000	6,000.000	1,000.000				1,000.000	6,000.000	-	
22	222403 Refreshment	0.02	3,700.000	3,700.000	600.000				600.000	3,700.000	-	
22	222404 Cleaning supplies	0.01	2,000.000	2,000.000	500.000				500.000	2,000.000	-	
22	224302 Bank charges	0.31	130.000	130.000						130.000	-	
22	component 3.2 monitoring and ev	0.31	67,131.000	67,131.000	5,726.000		3,280.000	3,280.000	2,446.000	63,851.000	4.89	
22	221101 Internal Travel	0.09	20,000.000	20,000.000	3,280.000				3,280.000	16,720.000	16.40	
22	221102 External Travel	0.09	20,131.000	20,131.000						20,131.000	-	
22	221103 Local conference	0.06	12,000.000	12,000.000						12,000.000	-	
22	224102 Training/Tuition fee	0.07	15,000.000	15,000.000	2,446.000					15,000.000	-	
22	Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000						15,420.000	-	
22	211101 Basic salaries for general Civil Serv	0.07	15,420.000	15,420.000						15,420.000	-	
22	1.1 Construction of new water poir	3.39	724,736.250	724,736.250	5,370.000		2,385.000	2,385.000	2,985.000	722,351.250	0.33	
22	211108 Contract Employees	0.06	12,500.000	12,500.000	1,000.000				1,000.000	12,500.000	-	
22	224201 Consulting and professional fees	0.13	26,620.000	26,620.000	4,370.000		2,385.000	2,385.000	1,985.000	26,235.000	8.33	
22	311142 Walls and water pipes	3.20	683,616.250	683,616.250						683,616.250	-	
22	1.2 Rehabilitation of water points	0.56	120,000.000	120,000.000						120,000.000	-	
22	311143 Other water infrastructure	0.56	120,000.000	120,000.000						120,000.000	-	
22	1.3 Institutional and capacity devel	0.72	154,636.430	154,636.430	3,420.000		3,068.000	3,068.000	352.000	151,568.430	1.98	
22	211108 Contract Employees	0.04	8,400.000	8,400.000						8,400.000	-	
22	221101 Internal Travel	0.07	15,000.000	15,000.000	3,420.000		3,068.000	3,068.000	352.000	11,932.000	20.45	
22	221102 External Travel	0.07	15,000.000	15,000.000						15,000.000	-	
22	222202 Internet fees	0.02	3,600.000	3,600.000						3,600.000	-	
22	222401 Stationary	0.04	9,600.000	9,600.000						9,600.000	-	
22	222503 Maintenance and repairs of vehicle	0.02	3,600.000	3,600.000						3,600.000	-	
22	224202 Fees for service provided (non-cor	0.07	15,000.000	15,000.000						15,000.000	-	
22	311121 Buildings other than dwellings	0.34	72,116.430	72,116.430						72,116.430	-	
22	311221 Information, computer, and telecon	0.06	12,320.000	12,320.000						12,320.000	-	
23	Ministry of Humanitarian and Di	0.07	15,420.000	15,420.000						15,420.000	-	
23	Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000						15,420.000	-	
23	211101 Basic salaries for general Civil Serv	0.07	15,420.000	15,420.000						15,420.000	-	
24	Civil Service Commission	0.37	78,564.000	78,564.000	28,594.000	18,600.000		9,994.000	9,994.000	49,970.000	12.72	
24	Activity 2.1.3.1 HSS non-salary recu	0.09	18,600.000	18,600.000	18,600.000	18,600.000				18,600.000	-	
24	223101 Office rent	0.09	18,600.000	18,600.000	18,600.000	18,600.000				18,600.000	-	
24	Activity 3.1.1 Financing core gover	0.28	59,964.000	59,964.000	9,994.000		9,994.000	9,994.000		49,970.000	16.67	
24	211101 Basic salaries for general Civil Serv	0.28	59,964.000	59,964.000	9,994.000		9,994.000	9,994.000		49,970.000	16.67	
26	Ministry of State Presidency	1.06	226,824.000	226,824.000	37,804.000		37,302.000	37,302.000	502.000	189,522.000	16.45	
26	Activity 3.1.1 Financing core gover	1.06	226,824.000	226,824.000	37,804.000		37,302.000	37,302.000	502.000	189,522.000	16.45	
26	211101 Basic salaries for general Civil Serv	1.06	226,824.000	226,824.000	37,804.000		37,302.000	37,302.000	502.000	189,522.000	16.45	
27	Auditor General's Office	0.34	72,420.000	72,420.000	26,336.000	18,480.000		7,152.000	7,152.000	46,788.000	9.88	
27	Activity 2.1.3.1 HSS non-salary recu	0.09	18,480.000	18,480.000	18,480.000	18,480.000				18,480.000	-	
27	223101 Office rent	0.09	18,480.000	18,480.000	18,480.000	18,480.000				18,480.000	-	
27	Activity 3.1.1 Financing core gover	0.25	53,940.000	53,940.000	8,156.000		7,152.000	7,152.000	1,004.000	46,788.000	13.26	
27	211101 Basic salaries for general Civil Serv	0.25	53,940.000	53,940.000	8,156.000		7,152.000	7,152.000	1,004.000	46,788.000	13.26	
29	Ministry of Religious and Endow	0.07	15,420.000	15,420.000						15,420.000	-	
29	Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000						15,420.000	-	
29	211101 Basic salaries for general Civil Serv	0.07	15,420.000	15,420.000						15,420.000	-	
30	Ministry of Petroleum and minir	0.07	15,420.000	15,420.000						15,420.000	-	
30	Activity 3.1.1 Financing core gover	0.07	15,420.000	15,420.000						15,420.000	-	
30	211101 Basic salaries for general Civil Serv	0.07	15,420.000	15,420.000						15,420.000	-	
30	Food Agriculture Organization	1.84	393,788.000	393,788.000	224,130.000	118,690.000	85,730.000	204,420.000	19,710.000	189,368.000	51.91	
08	Ministry of Agriculture and Irig	1.72	366,468.000	366,468.000	196,810.000	118,690.000	67,910.000	186,600.000	10,210.000	179,868.000	50.92	
08	MoHADM Projects	1.72	366,468.000	366,468.000	196,810.000	118,690.000	67,910.000	186,600.000	10,210.000	179,868.000	50.92	
08	211104 Temporary staff salary	0.15	31,380.000	31,380.000	9,120.000			9,120.000		22,260.000	29.06	
08	211108 Contract Employees	0.05	11,500.000	11,500.000						11,500.000	-	
08	221101 Internal Travel	0.02	3,600.000	3,600.000						3,600.000	-	
08	221103 Local conference	0.45	95,558.000	95,558.000	40,800.000	23,500.000	16,000.000	39,500.000	1,300.000	56,058.000	41.34	
08	222202 Internet fees	0.11	23,500.000	23,500.000	17,600.000	10,000.000	7,600.000	17,600.000	5,900.000	17,600.000	74.89	
08	222401 Stationary	0.18	37,730.000	37,730.000	11,906.000	7,806.000	4,000.000	11,906.000	1,000.000	25,924.000	31.29	
08	222403 Refreshment	0.08	18,000.000	18,000.000	18,000.000	17,000.000		17,000.000	1,000.000	1,000.000	94.44	
08	223102 Vehicle rent	0.06	145,200.000	145,200.000	95,784.000	60,384.000		31,190.000	97,374.000	53,626.000	63.07	
23	Ministry of Humanitarian and Di	0.13	27,320.000	27,320.000	27,320.000		17,820.000	17,820.000	9,500.000	9,500.000	65.23	
23	MoHADM Humanitarian and eme	0.13	27,320.000	27,320.000	27,320.000		17,820.000	17,820.000	9,500.000	9,500.000	65.23	
23	211108 Contract Employees	0.02	4,500.000	4,500.000	4,500.000		4,500.000	4,500.000		4,500.000	100.00	
23	211304 Temporary staff allowances	0.03	7,300.000	7,300.000	7,300.000		2,800.000	2,800.000	4,500.000	4,500.000	38.36	
23	221101 Internal Travel	0.07	15,520.000	15,520.000	15,520.000		10,520.000	10,520.000	5,000.000	5,000.000	67.78	
23	United Nation Developmental P	0.02	5,000.000	5,000.000	5,000.000		5,000.000		5,000.000	5,000.000	100.00	
23	Ministry of Humanitarian and Di	0.02	5,000.000	5,000.000	5,000.000		5,000.000		5,000.000	5,000.000	100.00	
23	MoHADM (capacitating of strengt)	0.02	5,000.000	5,000.000	5,000.000		5,000.000		5,000.000	5,000.000	100.00	
23	223101 Office rent	0.02	5,000.000	5,000.000	5,000.000		5,000.000		5,000.000	5,000.000	100.00	
09	United Nations International Ci	1.75	372,853.000	372,853.000	319,534.000	6,000.000	125,026.50	138,481.50	269,508.000	50,026.000	103,345.000	72.28
09	Ministry of Health and Social Ca	1.72	366,853.000	366,853.000	313,534.000	125,026.50	138,481.50	263,508.000	50,026.000	103,345.000	71.83	
09	RWP Health System strengthening	1.72	366,853.000	366,853.000	313,534.000	125,026.50	138,481.50	263,508.000	50,026.000	103,345.000	71.83	
09	211104 Temporary staff salary	0.50	105,822.000	105,822.000	80,822.000		15,930.000	86,182.000	102,112.000	3,710.000	96.49	
09	211108 Contract Employees	0.39	82,600.000	82,600.000	82,600.000		78,222.000		4,378.000	4,378.000	94.70	
09	221101 Internal Travel	0.11	22,650.000	22,650.000	15,520.000		14,420.000		1,100.000	8,230.000	63.66	
09	221103 Local conference	0.25	54,223.000	54,223.000	54,223.000		1,880.000	52,299.50	54,179.500	43.500	99.92	
09	222401 Stationary	0.08	17,249.000	17,249.000	17,249.000		1,925.000		1,925.000	15,324.00		