Jamhuuriyadda Federaalka Soomaaliya
Dowlad Goboleedka Hirshabelle
Wasaaradda Maaliyadda iyo Hormarinta Dhaqaalaha

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

جمهورية الصومال الفيدرالية
دولة اقليمة هيرشبيلي
وزارة المالية والتنمية والاقتصادية

Unaudited Budget Segment Report by Ministry by Economic Code
For the Six Month Report (01 January - 30 june 2024)
Unaudited

Year 2024
Budget : 2024

Ministry/Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Commited	Liability	January Actual	February Actual	March Actual	April Actual	May Acutual	June Actual	Paid	Available	Balance	Paid Percent
		Revenue	**100.00**	**21,844,536.860**		**21,844,536.860**	**27,320.000**			**511,273.65**	**996,494.22**	**1,030,263.30**	**##########**	**1,294,961.26**	**1,484,878.94**	**6,324,416.290**	**-6,297,096.290**	**15,520,120.570**	**28.95**
		Treasury Single Account - Regular Bu	32.38	7,072,420.000		7,072,420.000				409,329.88	547,715.34	529,485.30	445,752.62	579,645.63	635,264.14	3,147,192.910	-3,147,192.910	3,925,227.090	44.50
01		**Ministry of Justice & Judicial Affairs**								**9,553.00**	**14,804.00**	**14,021.00**	**9,903.00**	**13,555.50**	**3,000.00**	**64,836.500**	**-64,836.500**	**-64,836.500**	**#DIV/0!**
01		Unassigned								9,553.00	14,804.00	14,021.00	9,903.00	13,555.50	3,000.00	64,836.500	-64,836.500	-64,836.500	#DIV/0!
01	142257	Court filing fees								9,553.00	14,804.00	14,021.00	9,903.00	13,555.50	3,000.00	64,836.500	-64,836.500	-64,836.500	#DIV/0!
06		**Ministry of Education and Tertiary**	**0.21**	**46.200.000**		**46.200.000**								**20.137.00**	**88.435.00**	**108.572.000**	**-108.572.000**	**-62.372.000**	**235.00**
06		Unassigned	0.21	46,200.000		46,200.000								20,137.00	88,435.00	108,572.000	-108,572.000	-62,372.000	235.00
06	142240	Education services fees	0.21	46,200.000		46,200.000								20,137.00	88,435.00	108,572.000	-108,572.000	-62,372.000	235.00
10		**Minisry of Fishery & Marine Resour**	**1.59**	**348.000.000**		**348.000.000**												**348.000.000**	**-**
10		Unassigned	1.59	348,000.000		348,000.000												348,000.000	-
10	142227	Fishing licenses fees	1.59	348,000.000		348,000.000												348,000.000	-
13		**Ministry of Interior and Local Gover**	**6.36**	**1.388.371.290**		**1.388.371.290**				**37.843.90**	**62.975.80**	**62.303.20**	**41.914.40**	**42.495.00**	**41.911.50**	**289.443.800**	**-289.443.800**	**1.098.927.490**	**20.85**
13		Unassigned	6.36	1,388,371.290		1,388,371.290				37,843.90	62,975.80	62,303.20	41,914.40	42,495.00	41,911.50	289,443.800	-289,443.800	1,098,927.490	20.85
13	116211	Other tax collections from local goveri	5.30	1,158,371.290		1,158,371.290				35,243.90	62,175.80	62,103.20	41,914.40	42,495.00	41,911.50	285,843.800	-285,843.800	872,527.490	24.68
13	142207	Business and profession licenses	0.69	150,000.000		150,000.000												150,000.000	-
13	142212	Local NGO's registrations.	0.18	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	0.18	40,000.000		40,000.000												40,000.000	-
15		**Ministry of Transport, Air and Land**	**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 Employment**	**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	142203	Work permit taxes	0.18	40,000.000		40,000.000												40,000.000	-
18		**Ministry of Finance and Economic I**	**23.78**	**5.194.848.710**		**5.194.848.710**				**361.932.98**	**469.935.54**	**453.161.10**	**393.935.22**	**503.458.13**	**501.917.64**	**2.684.340.610**	**-2.684.340.610**	**2.510.508.100**	**51.67**
18		Unassigned	23.78	5,194,848.710		5,194,848.710				361,932.98	469,935.54	453,161.10	393,935.22	503,458.13	501,917.64	2,684,340.610	-2,684,340.610	2,510,508.100	51.67
18	112101	Public Taxes on payroll and workforce	0.82	180,000.000		180,000.000				2,013.50	3,447.48	28,767.07	17,415.12	20,508.14	18,517.36	90,668.670	-90,668.670	89,331.330	50.37
18	112102	Private Payroll taxes on non-civil serv	1.54	335,791.500		335,791.500				38,773.48	42,124.06	37,403.58	68,341.66	44,969.99	79,764.68	311,377.450	-311,377.450	24,414.050	92.73
18	114131	Turnover tax	5.39	1,178,488.750		1,178,488.750				134,943.00	58,567.00	37,945.45	26,113.44	125,380.00	116,207.60	499,156.490	-499,156.490	679,332.260	42.36
18	114527	Road user taxes	11.90	2,600,568.460		2,600,568.460				147,003.00	308,997.00	312,245.00	240,015.00	249,400.00	235,828.00	1,493,488.000	-1,493,488.000	1,107,080.460	57.43
18	115106	Khat	4.12	900,000.000		900,000.000				39,200.00	56,800.00	36,800.00	42,050.00	63,000.00	51,000.00	288,850.000	-288,850.000	611,150.000	32.09
18	142212	Local NGO's registrations.												200.00	600.00	800.000	-800.000	-800.000	#DIV/0!
		Federal Government of Somalia	60.90	13,302,802.990		13,302,802.990					285,713.38	393,193.50	371,839.80	452,215.63	585,056.00	2,088,018.310	-2,088,018.310	11,214,784.680	15.70
01		**Ministry of Justice & Judicial Affair**	**0.07**	**15.420.000**		**15.420.000**												**15.420.000**	**-**
01		Activity 3.1.1 Financing core governm	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 and**	**1.44**	**313.909.290**		**313.909.290**												**313.909.290**	**-**
02		Activity 3.1.1 Financing core governm	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 pı	0.39	84,900.000		84,900.000												84,900.000	-
02	133101	Current grants in cash - From FGS	0.39	84,900.000		84,900.000												84,900.000	-
02		2.3 Institutional and capacity developı	0.98	213,589.290		213,589.290												213,589.290	-
02	133101	Current grants in cash - From FGS	0.98	213,589.290		213,589.290												213,589.290	-
03		**Ministry of Ports and Maritime Tran**	**0.07**	**15.420.000**		**15.420.000**												**15.420.000**	**-**
03		Activity 3.1.1 Financing core governm	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		**Minisry of Youth and Sports**	**0.07**	**15.420.000**		**15.420.000**												**15.420.000**	**-**
04		Activity 3.1.1 Financing core governm	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, Communication a**	**0.07**	**15.420.000**		**15.420.000**												**15.420.000**	**-**
05		Activity 3.1.1 Financing core governm	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 Tertiary**	**16.10**	**3.518.008.000**		**3.518.008.000**							**96.715.60**		**44.145.00**	**140.860.600**	**-140.860.600**	**3.377.147.400**	**4.00**
06		Unassigned													44,145.00	44,145.000	-44,145.000	-44,145.000	#DIV/0!
06	142241	Examination fees													44,145.00	44,145.000	-44,145.000	-44,145.000	#DIV/0!
06		SOMALIA EDUCATION FOR HUMAN	10.58	2,311,800.000		2,311,800.000							96,715.60			96,715.600	-96,715.600	2,215,084.400	4.18
06	133101	Current grants in cash - From FGS	10.58	2,311,800.000		2,311,800.000							96,715.60			96,715.600	-96,715.600	2,215,084.400	4.18
06		Sub-component 2.2 FMS Level gov.	1.46	320,000.000		320,000.000												320,000.000	-
06	133101	Current grants in cash - From FGS	1.46	320,000.000		320,000.000												320,000.000	-
06		Activity 3.1.1 Financing core governm	0.34	74,208.000		74,208.000												74,208.000	-
06	133101	Current grants in cash - From FGS	0.34	74,208.000		74,208.000												74,208.000	-
06		Activity 3.2.1: Eligible salary & allowa	3.50	765,360.000		765,360.000												765,360.000	-
06	133101	Current grants in cash - From FGS	3.50	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 recurr	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 Sea I**	**1.88**	**411.240.710**		**411.240.710**												**411.240.710**	**-**
07		Activity 3.1.1 Financing core governm	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 developı	1.12	244,050.000		244,050.000												244,050.000	-
07	133101	Current grants in cash - From FGS	1.12	244,050.000		244,050.000												244,050.000	-
07		3.1 Environmental restoration	0.69	151,770.710		151,770.710												151,770.710	-
07	133101	Current grants in cash - From FGS	0.69	151,770.710		151,770.710												151,770.710	-
08		**Ministry of Agriculture and Irrigatio**	**1.37**	**299.566.430**		**299.566.430**								**250.000.00**		**250.000.000**	**-250.000.000**	**49.566.430**	**83.45**
08		Activity 3.1.1 Financing core governm	0.07	15,420.000		15,420.000												15,420.000	-
08	133101	Current grants in cash - From FGS	0.07	15,420.000		15,420.000												15,420.000	-
08		2.1 Increased sustainable agricultural	0.83	181,846.430		181,846.430												181,846.430	-
08	133101	Current grants in cash - From FGS	0.83	181,846.430		181,846.430												181,846.430	-
08		2.3 Institutional and capacity developı	0.47	102,300.000		102,300.000												102,300.000	-
08	133101	Current grants in cash - From FGS	0.47	102,300.000		102,300.000												102,300.000	-
08		SFSR PROJECT HIRSHABELLE												250,000.00		250,000.000	-250,000.000	-250,000.000	#DIV/0!
08	133101	Current grants in cash - From FGS												250,000.00		250,000.000	-250,000.000	-250,000.000	#DIV/0!
09		**Ministry of Health and Social Care**	**9.14**	**1.997.368.000**		**1.997.368.000**							**39.228.00**			**39.228.000**	**-39.228.000**	**1.958.140.000**	**1.96**
09		HSS COVID19 Emergence Preparedı	0.92	200,000.000		200,000.000												200,000.000	-
09	133101	Current grants in cash - From FGS	0.92	200,000.000		200,000.000												200,000.000	-
09		Activity 3.1.1 Financing core governm	0.34	74,208.000		74,208.000												74,208.000	-
09	133101	Current grants in cash - From FGS	0.34	74,208.000		74,208.000												74,208.000	-
09		Activity 3.3.2:strengthening governme	0.47	103,700.000		103,700.000												103,700.000	-
09	133101	Current grants in cash - From FGS	0.47	103,700.000		103,700.000												103,700.000	-
09		Activity 3.3.1: Developing female heal	2.15	470,700.000		470,700.000												470,700.000	-
09	133101	Current grants in cash - From FGS	2.15	470,700.000		470,700.000												470,700.000	-
09		Activity 3.3 Laying for health service c	2.20	480,000.000		480,000.000												480,000.000	-
09	133101	Current grants in cash - From FGS	2.20	480,000.000		480,000.000												480,000.000	-
09		DAMAL CAFIMAAD PROJECT	3.06	668,760.000		668,760.000							39,228.00			39,228.000	-39,228.000	629,532.000	5.87
09	133101	Current grants in cash - From FGS	3.06	668,760.000		668,760.000							39,228.00			39,228.000	-39,228.000	629,532.000	5.87
10		**Minisry of Fishery & Marine Resour**	**0.11**	**25.056.000**		**25.056.000**					**143.276.45**					**143.276.450**	**-143.276.450**	**-118.220.450**	**571.82**
10		Unassigned									143,276.45					143,276.450	-143,276.450	-143,276.450	#DIV/0!
10	133101	Current grants in cash - From FGS									143,276.45					143,276.450	-143,276.450	-143,276.450	#DIV/0!
10		Activity 3.1.1 Financing core governm	0.11	25,056.000		25,056.000												25,056.000	-
10	133101	Current grants in cash - From FGS	0.11	25,056.000		25,056.000												25,056.000	-
11		**Ministry of Public Works and Recor**	**0.07**	**15.420.000**		**15.420.000**												**15.420.000**	**-**
11		Activity 3.1.1 Financing core governm	0.07	15,420.000		15,420.000												15,420.000	-
11	133101	Current grants in cash - From FGS	0.07	15,420.000		15,420.000												15,420.000	-
12		**Ministry of Information and Culture**	**0.07**	**15.420.000**		**15.420.000**												**15.420.000**	**-**
12		Activity 3.1.1 Financing core governm	0.07	15,420.000		15,420.000												15,420.000	-
12	133101	Current grants in cash - From FGS	0.07	15,420.000		15,420.000												15,420.000	-
13		**Ministry of Interior and Local Gover**	**5.56**	**1.214.758.100**		**1.214.758.100**					**142.436.93**			**102.215.63**		**244.652.560**	**-244.652.560**	**970.105.540**	**20.14**
13		Somali Urban Resilience Project II	5.45	1,189,702.100		1,189,702.100					142,436.93			102,215.63		244,652.560	-244,652.560	945,049.540	20.56
13	133101	Current grants in cash - From FGS	5.45	1,189,702.100		1,189,702.100					142,436.93			102,215.63		244,652.560	-244,652.560	945,049.540	20.56
13		Activity 3.1.1 Financing core governm	0.11	25,056.000		25,056.000												25,056.000	-
13	133101	Current grants in cash - From FGS	0.11	25,056.000		25,056.000												25,056.000	-
14		**Ministry of Planning, Investment an**	**2.06**	**449.880.000**		**449.880.000**						**77.272.00**				**77.272.000**	**-77.272.000**	**372.608.000**	**17.18**
14		Activity 3.1.1 Financing core governm	0.07	15,420.000		15,420.000												15,420.000	-
14	133101	Current grants in cash - From FGS	0.07	15,420.000		15,420.000												15,420.000	-
14		Barwaaqo Revenue										77,272.00				77,272.000	-77,272.000	-77,272.000	#DIV/0!
14	133101	Current grants in cash - From FGS										77,272.00				77,272.000	-77,272.000	-77,272.000	#DIV/0!
14		4.1 Project management	0.88	192,660.000		192,660.000												192,660.000	-
14	133101	Current grants in cash - From FGS	0.88	192,660.000		192,660.000												192,660.000	-
14		4.2 Community Driven Development I	0.44	95,700.000		95,700.000												95,700.000	-
14	133101	Current grants in cash - From FGS	0.44	95,700.000		95,700.000												95,700.000	-
14		4.3 M&E, Knowledge Management, a	0.67	146,100.000		146,100.000												146,100.000	-
14	133101	Current grants in cash - From FGS	0.67	146,100.000		146,100.000												146,100.000	-
15		**Ministry of Transport, Air and Land**	**0.07**	**15.420.000**		**15.420.000**												**15.420.000**	**-**
15		Activity 3.1.1 Financing core governm	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 Rehabilitat**	**0.07**	**15.420.000**		**15.420.000**												**15.420.000**	**-**
16		Activity 3.1.1 Financing core governm	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 Employment**	**0.07**	**15.420.000**		**15.420.000**												**15.420.000**	**-**
17		Activity 3.1.1 Financing core governm	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 Economic I**	**11.83**	**2.584.452.700**		**2.584.452.700**						**247.832.50**	**235.896.20**	**100.000.00**	**540.911.00**	**1.124.639.700**	**-1.124.639.700**	**1.459.813.000**	**43.52**
18		Unassigned	8.24	1,800,000.000		1,800,000.000												1,800,000.000	-
18	133101	Current grants in cash - From FGS	8.24	1,800,000.000		1,800,000.000												1,800,000.000	-
18		RCRF Revenue										247,832.50	235,896.20	100,000.00	340,911.00	924,639.700	-924,639.700	-924,639.700	#DIV/0!
18	133101	Current grants in cash - From FGS										247,832.50	235,896.20	100,000.00	340,911.00	924,639.700	-924,639.700	-924,639.700	#DIV/0!
18		Sub Comp 2.3 EAFS Remuneration	0.46	101,220.000		101,220.000												101,220.000	-
18	133101	Current grants in cash - From FGS	0.46	101,220.000		101,220.000												101,220.000	-
18		Sub-component 2.2 FMS Level gov.	0.69	150,000.000		150,000.000												150,000.000	-
18	133101	Current grants in cash - From FGS	0.69	150,000.000		150,000.000												150,000.000	-
18		Activity 3.1.1 Financing core governm	1.23	268,909.200		268,909.200												268,909.200	-
18	133101	Current grants in cash - From FGS	1.23	268,909.200		268,909.200												268,909.200	-
18		Activity 3.2.3: Education sector recurr	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 &	0.92	200,000.000		200,000.000												200,000.000	-
18	133101	Current grants in cash - From FGS	0.92	200,000.000		200,000.000												200,000.000	-
18		SERP PROJECT HSS													200,000.00	200,000.000	-200,000.000	-200,000.000	#DIV/0!
18	133101	Current grants in cash - From FGS													200,000.00	200,000.000	-200,000.000	-200,000.000	#DIV/0!
18		4.3 M&E, Knowledge Management, a	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 & Federal A**	**0.07**	**15.420.000**		**15.420.000**												**15.420.000**	**-**
19		Activity 3.1.1 Financing core governm	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 & Industry**	**0.07**	**15.420.000**		**15.420.000**												**15.420.000**	**-**
20		Activity 3.1.1 Financing core governm	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 Rights**	**0.07**	**15.420.000**		**15.420.000**												**15.420.000**	**-**
21		Activity 3.1.1 Financing core governm	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 Mineı**	**8.60**	**1.879.455.760**		**1.879.455.760**						**68.089.00**				**68.089.000**	**-68.089.000**	**1.811.366.760**	**3.62**
22		componant 1.1 infrastructure develop	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		componant 1.2 water point location	2.06	449,500.000		449,500.000												449,500.000	-

22	133101	Current grants in cash - From FGS	2.06	449,500.000	449,500.000												449,500.000	-
22		component 1.3 water back stopping a	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 btw dis	0.22	48,670.000	48,670.000												48,670.000	-
22	133101	Current grants in cash - From FGS	0.22	48,670.000	48,670.000												48,670.000	-
22		component 2.2 capacity building	0.39	84,538.750	84,538.750												84,538.750	-
22	133101	Current grants in cash - From FGS	0.39	84,538.750	84,538.750												84,538.750	-
22		component 3.1 project management	0.47	102,830.000	102,830.000					68,089.00				68,089.000	-68,089.000		34,741.000	66.22
22	133101	Current grants in cash - From FGS	0.47	102,830.000	102,830.000					68,089.00				68,089.000	-68,089.000		34,741.000	66.22
22		component 3.2 monitoring and evalu	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 governm	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 points	3.32	724,736.250	724,736.250												724,736.250	-
22	133101	Current grants in cash - From FGS	3.32	724,736.250	724,736.250												724,736.250	-
22		1.2 Rehabilitation of water points	0.55	120,000.000	120,000.000												120,000.000	-
22	133101	Current grants in cash - From FGS	0.55	120,000.000	120,000.000												120,000.000	-
22		1.3 Institutional and capacity developi	0.71	154,636.430	154,636.430												154,636.430	-
22	133101	Current grants in cash - From FGS	0.71	154,636.430	154,636.430												154,636.430	-
23		**Ministry of Humanterian and Disast**	**0.07**	**15,420.000**	**15,420.000**												**15,420.000**	**-**
23		Activity 3.1.1 Financing core governm	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	0.36	78,564.000	78,564.000												78,564.000	-
24		Activity 3.1.1 Financing core governm	0.27	59,964.000	59,964.000												59,964.000	-
24	133101	Current grants in cash - From FGS	0.27	59,964.000	59,964.000												59,964.000	-
24		Activity 3.2.3: Education sector recurr	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**	**1.04**	**226,824.000**	**226,824.000**												**226,824.000**	**-**
26		Activity 3.1.1 Financing core governm	1.04	226,824.000	226,824.000												226,824.000	-
26	133101	Current grants in cash - From FGS	1.04	226,824.000	226,824.000												226,824.000	-
27		**Auditor General's Office**	**0.33**	**72,420.000**	**72,420.000**												**72,420.000**	**-**
27		Activity 3.1.1 Financing core governm	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 recurr	0.08	18,480.000	18,480.000												18,480.000	-
27	133101	Current grants in cash - From FGS	0.08	18,480.000	18,480.000												18,480.000	-
29		**Ministry of Religious and Endowme**	**0.07**	**15,420.000**	**15,420.000**												**15,420.000**	**-**
29		Activity 3.1.1 Financing core governm	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 mining**	**0.07**	**15,420.000**	**15,420.000**												**15,420.000**	**-**
30		Activity 3.1.1 Financing core governm	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	-
		German Agency for International Cooperation (GIZ)							1,184.00			86,284.80	87,468.800	-87,468.800			-87,468.800	#DIV/0!
07		**Ministry of Environmental and Sea Protection**										**86,284.80**	**86,284.800**	**-86,284.800**			**-86,284.800**	**#DIV/0!**
07		CAPACITY BIULDING AND STRENGTHENING RESILIENCE IN CLIMATE CHANGE										86,284.80	86,284.800	-86,284.800			-86,284.800	#DIV/0!
07	133101	Current grants in cash - From FGS										86,284.80	86,284.800	-86,284.800			-86,284.800	#DIV/0!
22		**Ministry of Water, Energy and Minerals**							**1,184.00**				**1,184.000**	**-1,184.000**			**-1,184.000**	**#DIV/0!**
22		EMERGENCY WASH RESPONSE							1,184.00				1,184.000	-1,184.000			-1,184.000	#DIV/0!
22	132101	Current grants in cash							1,184.00				1,184.000	-1,184.000			-1,184.000	#DIV/0!
		United Nations for Gender Equality ar	0.35	77,000.000	77,000.000						62,075.00	25,445.00	87,520.000	-87,520.000			-10,520.000	113.66
21		**Ministry of Women & Human Rights**	**0.35**	**77,000.000**	**77,000.000**						**62,075.00**	**25,445.00**	**87,520.000**	**-87,520.000**			**-10,520.000**	**113.66**
21		Women Peace and Protection	0.35	77,000.000	77,000.000						62,075.00	25,445.00	87,520.000	-87,520.000			-10,520.000	113.66
21	132101	Current grants in cash	0.35	77,000.000	77,000.000						62,075.00	25,445.00	87,520.000	-87,520.000			-10,520.000	113.66
		Food Agriculture Organization	2.52	549,438.000	549,438.000	27,320.000		74,274.00	15,000.00	68,690.00	135,436.00	122,654.00	416,054.000	-388,734.000			133,384.000	75.72
08		**Ministry of Agriculture and Irrigatio**	**2.39**	**522,118.000**	**522,118.000**			**74,274.00**		**68,690.00**	**129,436.00**	**122,654.00**	**395,054.000**	**-395,054.000**			**127,064.000**	**75.66**
08		FAO Projects	2.39	522,118.000	522,118.000			74,274.00		68,690.00	129,436.00	122,654.00	395,054.000	-395,054.000			127,064.000	75.66
08	132101	Current grants in cash	2.39	522,118.000	522,118.000			74,274.00		68,690.00	129,436.00	122,654.00	395,054.000	-395,054.000			127,064.000	75.66
23		**Ministry of Humanterian and Disast**	**0.13**	**27,320.000**	**27,320.000**	**27,320.000**			**15,000.00**		**6,000.00**		**21,000.000**	**6,320.000**			**6,320.000**	**76.87**
23		MoHADM Humanitarian and emerger	0.13	27,320.000	27,320.000	27,320.000			15,000.00		6,000.00		21,000.000	6,320.000			6,320.000	76.87
23	132101	Current grants in cash	0.13	27,320.000	27,320.000	27,320.000			15,000.00		6,000.00		21,000.000	6,320.000			6,320.000	76.87
		United Nation Developmental Prograr	0.02	5,000.000	5,000.000					20,200.00		13,975.00	34,175.000	-34,175.000			-29,175.000	683.50
23		**Ministry of Humanterian and Disast**	**0.02**	**5,000.000**	**5,000.000**					**20,200.00**		**13,975.00**	**34,175.000**	**-34,175.000**			**-29,175.000**	**683.50**
23		MoHADM Humanitarian and emergency response project								20,200.00		13,975.00	34,175.000	-34,175.000			-34,175.000	#DIV/0!
23	132101	Current grants in cash								20,200.00		13,975.00	34,175.000	-34,175.000			-34,175.000	#DIV/0!
23		MoHADM Capacitating of strengthene	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	-
		United Nations International Children'	2.17	560,786.000	560,786.000				146,881.50	38,894.50	156,908.00	26,860.00	16,200.00	385,744.000	-385,744.000		175,042.000	68.79
09		**Ministry of Health and Social Care**	**2.39**	**522,611.000**	**522,611.000**				**146,881.50**	**38,894.50**	**156,908.00**	**26,860.00**	**16,200.00**	**385,744.000**	**-385,744.000**		**136,867.000**	**73.81**
09		RWP Health System strengthening	2.39	522,611.000	522,611.000				146,881.50	38,894.50	156,908.00	26,860.00	16,200.00	385,744.000	-385,744.000		136,867.000	73.81
09	132101	Current grants in cash	2.39	522,611.000	522,611.000				146,881.50	38,894.50	156,908.00	26,860.00	16,200.00	385,744.000	-385,744.000		136,867.000	73.81
23		**Ministry of Humanterian and Disast**	**0.17**	**38,175.000**	**38,175.000**												**38,175.000**	**-**
23		MoHADM Humanitarian and emerger	0.15	32,175.000	32,175.000												32,175.000	-
23	132101	Current grants in cash	0.15	32,175.000	32,175.000												32,175.000	-
23		MoHADM Capacitating of strengthene	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	-
		World Food Program	0.56	122,457.870	122,457.870			27,669.77			11,844.50	38,729.00		78,243.270	-78,243.270		44,214.600	63.89
06		**Ministry of Education and Tertiary**	**0.46**	**99,507.870**	**99,507.870**			**27,669.77**			**11,844.50**	**38,729.00**		**78,243.270**	**-78,243.270**		**21,264.600**	**78.63**
06		School Feeding Program	0.46	99,507.870	99,507.870			27,669.77			11,844.50	38,729.00		78,243.270	-78,243.270		21,264.600	78.63
06	132101	Current grants in cash	0.46	99,507.870	99,507.870			27,669.77			11,844.50	38,729.00		78,243.270	-78,243.270		21,264.600	78.63
23		**Ministry of Humanterian and Disast**	**0.11**	**22,950.000**	**22,950.000**												**22,950.000**	**-**
23		MoHADM Humanitarian and emerger	0.11	22,950.000	22,950.000												22,950.000	-
23	132101	Current grants in cash	0.11	22,950.000	22,950.000												22,950.000	-
		SEED SYSTEMS GROUP	0.71	154,632.000	154,632.000												154,632.000	-
08		**Ministry of Agriculture and Irrigatio**	**0.71**	**154,632.000**	**154,632.000**												**154,632.000**	**-**
08		SSG FOOD CROPS PRODUCTION	0.71	154,632.000	154,632.000												154,632.000	-
08	132101	Current grants in cash	0.71	154,632.000	154,632.000												154,632.000	-
		Expense	**100.00**	**21,844,536.860**	**21,844,536.860**	**7,925,821.170**	**36,157.500**	**969,168.00**	**823,590.71**	**1,212,381.96**	**######### 1,179,597.61**	**1,154,235.83**	**6,343,642.230**	**1,546,021.440**	**15,464,737.130**	**29.04**
		Treasury Single Account - Regular Ba	40.62	8,872,420.000	8,872,420.000	4,335,500.000		402,392.00	647,940.00	585,371.00	462,872.00	601,812.00	654,009.70	3,254,386.700	1,041,153.300	5,618,033.300	37.14
01		**Ministry of Justice & Judicial Affair**	**0.27**	**58,620.000**	**58,620.000**												**58,620.000**	**-**
01		Unassigned	0.27	58,620.000	58,620.000												58,620.000	-
01	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
01	211106	Political appointees salary	0.19	40,800.000	40,800.000												40,800.000	-
01	222401	Stationary	0.01	2,400.000	2,400.000												2,400.000	-
02		**Ministry of Livestock, Forestry and**	**0.16**	**34,620.000**	**34,620.000**												**34,620.000**	**-**
02		Unassigned	0.16	34,620.000	34,620.000												34,620.000	-
02	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
02	211106	Political appointees salary	0.08	16,800.000	16,800.000												16,800.000	-
02	222401	Stationary	0.01	2,400.000	2,400.000												2,400.000	-
03		**Ministry of Ports and Maritime Tran**	**0.16**	**34,620.000**	**34,620.000**												**34,620.000**	**-**
03		Unassigned	0.16	34,620.000	34,620.000												34,620.000	-
03	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
03	211106	Political appointees salary	0.08	16,800.000	16,800.000												16,800.000	-
03	222401	Stationary	0.01	2,400.000	2,400.000												2,400.000	-
04		**Minisry of Youth and Sports**	**0.16**	**34,620.000**	**34,620.000**												**34,620.000**	**-**
04		Unassigned	0.16	34,620.000	34,620.000												34,620.000	-
04	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
04	211106	Political appointees salary	0.08	16,800.000	16,800.000												16,800.000	-
04	222401	Stationary	0.01	2,400.000	2,400.000												2,400.000	-
05		**Ministry of Postal, Communication**	**0.16**	**34,620.000**	**34,620.000**												**34,620.000**	**-**
05		Unassigned	0.16	34,620.000	34,620.000												34,620.000	-
05	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
05	211106	Political appointees salary	0.08	16,800.000	16,800.000												16,800.000	-
05	222401	Stationary	0.01	2,400.000	2,400.000												2,400.000	-
06		**Ministry of Education and Tertiary**	**0.74**	**160,820.000**	**160,820.000**	**126,200.000**					**15,159.00**	**107,312.70**	**122,471.700**	**3,728.300**	**38,348.300**	**76.15**
06		Unassigned	0.74	160,820.000	160,820.000	126,200.000					15,159.00	107,312.70	122,471.700	3,728.300	38,348.300	76.15
06	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
06	211106	Political appointees salary	0.08	16,800.000	16,800.000												16,800.000	-
06	221103	Local conference	0.58	126,200.000	126,200.000	126,200.000					15,159.00	107,312.70	122,471.700	3,728.300	3,728.300		3,728.300	97.05
06	222401	Stationary	0.01	2,400.000	2,400.000												2,400.000	-
07		**Ministry of Environmental and Sea**	**0.16**	**34,620.000**	**34,620.000**												**34,620.000**	**-**
07		Unassigned	0.16	34,620.000	34,620.000												34,620.000	-
07	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
07	211106	Political appointees salary	0.08	16,800.000	16,800.000												16,800.000	-
07	222401	Stationary	0.01	2,400.000	2,400.000												2,400.000	-
08		**Ministry of Agriculture and Irrigatio**	**0.16**	**34,620.000**	**34,620.000**												**34,620.000**	**-**
08		Unassigned	0.16	34,620.000	34,620.000												34,620.000	-
08	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
08	211106	Political appointees salary	0.08	16,800.000	16,800.000												16,800.000	-
08	222401	Stationary	0.01	2,400.000	2,400.000												2,400.000	-
09		**Ministry of Health and Social Care**	**0.16**	**34,620.000**	**34,620.000**												**34,620.000**	**-**
09		Unassigned	0.16	34,620.000	34,620.000												34,620.000	-
09	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
09	211103	Health workers salary	0.08	16,800.000	16,800.000												16,800.000	-
09	222401	Stationary	0.01	2,400.000	2,400.000												2,400.000	-
10		**Minisry of Fishery & Marine Resour**	**0.16**	**34,620.000**	**34,620.000**												**34,620.000**	**-**
10		Unassigned	0.16	34,620.000	34,620.000												34,620.000	-
10	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
10	211106	Political appointees salary	0.08	16,800.000	16,800.000												16,800.000	-
10	222401	Stationary	0.01	2,400.000	2,400.000												2,400.000	-
11		**Ministry of Public Works and Recor**	**0.16**	**34,620.000**	**34,620.000**												**34,620.000**	**-**
11		Unassigned	0.16	34,620.000	34,620.000												34,620.000	-
11	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
11	211106	Political appointees salary	0.08	16,800.000	16,800.000												16,800.000	-
11	222401	Stationary	0.01	2,400.000	2,400.000												2,400.000	-
12		**Ministry of Information and Culture**	**0.72**	**157,020.000**	**157,020.000**	**56,200.000**		**10,200.00**	**4,450.00**	**4,850.00**	**9,600.00**	**5,200.00**	**10,200.00**	**44,500.000**	**11,700.000**	**112,520.000**	**28.34**
12		Unassigned	0.72	157,020.000	157,020.000	56,200.000		10,200.00	4,450.00	4,850.00	9,600.00	5,200.00	10,200.00	44,500.000	11,700.000	112,520.000	28.34
12	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
12	211106	Political appointees salary	0.08	16,800.000	16,800.000												16,800.000	-
12	211304	Temporary staff allowances	0.29	62,400.000	62,400.000	31,000.000		5,200.00	4,450.00	4,850.00	4,600.00	5,200.00	5,200.00	29,500.000	1,500.000	32,900.000	47.28	
12	222204	Satellite fees	0.27	60,000.000	60,000.000	25,200.000		5,000.00			5,000.00		5,000.00	15,000.000	10,200.000	45,000.000	25.00	
12	222401	Stationary	0.01	2,400.000	2,400.000												2,400.000	-
13		**Ministry of Interior and Local Gover**	**11.36**	**2,482,260.000**	**2,482,260.000**	**1,350,000.000**		**117,540.00**	**281,460.00**	**190,845.00**	**205,933.00**	**168,825.00**	**112,184.00**	**1,076,787.000**	**273,213.000**	**1,405,473.000**	**43.38**
13		Unassigned	11.36	2,482,260.000	2,482,260.000	1,350,000.000		117,540.00	281,460.00	190,845.00	205,933.00	168,825.00	112,184.00	1,076,787.000	273,213.000	1,405,473.000	43.38
13	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
13	211106	Political appointees salary	0.08	16,800.000	16,800.000												16,800.000	-
13	222401	Stationary	0.01	2,400.000	2,400.000												2,400.000	-
13	263103	Current grants to local level of govern	11.20	2,447,640.000	2,447,640.000	1,350,000.000		117,540.00	281,460.00	190,845.00	205,933.00	168,825.00	112,184.00	1,076,787.000	273,213.000	1,370,853.000	43.99	
14		**Ministry of Planning, Investment an**	**0.16**	**34,620.000**	**34,620.000**												**34,620.000**	**-**
14		Unassigned	0.16	34,620.000	34,620.000												34,620.000	-
14	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
14	211106	Political appointees salary	0.08	16,800.000	16,800.000												16,800.000	-
14	222401	Stationary	0.01	2,400.000	2,400.000												2,400.000	-
15		**Ministry of Transport, Air and Land**	**0.16**	**34,620.000**	**34,620.000**												**34,620.000**	**-**
15		Unassigned	0.16	34,620.000	34,620.000												34,620.000	-
15	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
15	211106	Political appointees salary	0.08	16,800.000	16,800.000												16,800.000	-
15	222401	Stationary	0.01	2,400.000	2,400.000												2,400.000	-
16		**Ministry of Security and Rehabilitat**	**5.65**	**1,234,620.000**	**1,234,620.000**	**1,050,000.000**		**99,909.00**	**140,428.00**	**276,659.00**	**157,429.00**	**92,058.00**	**165,942.00**	**932,425.000**	**117,575.000**	**302,195.000**	**75.52**
16		Unassigned	5.65	1,234,620.000	1,234,620.000	1,050,000.000		99,909.00	140,428.00	276,659.00	157,429.00	92,058.00	165,942.00	932,425.000	117,575.000	302,195.000	75.52
16	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
16	211106	Political appointees salary	0.08	16,800.000	16,800.000												16,800.000	-
16	211107	Security sector	3.66	800,000.000	800,000.000	650,000.000		99,909.00	140,428.00	207,135.00	126,953.00	64,898.00	10,677.00	650,000.000		150,000.000	81.25	
16	211202	Daily meals	0.92	200,000.000	200,000.000	200,000.000				69,524.00	30,476.00	27,160.00	72,789.00	199,949.000	51.000	51.000	99.97	
16	222301	Diesel and oil	0.46	100,000.000	100,000.000	100,000.000									100,000.000	100,000.000	-	
16	222401	Stationary	0.01	2,400.000	2,400.000											2,400.000	-	
16	311222	Machinery and equipment not elsewh	0.46	100,000.000	100,000.000	100,000.000							82,476.00	82,476.000	17,524.000	17,524.000	82.48	
17		**Ministry of Labor and Employment**	**0.16**	**34,620.000**	**34,620.000**												**34,620.000**	**-**
17		Unassigned	0.16	34,620.000	34,620.000												34,620.000	-
17	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000												15,420.000	-
17	211106	Political appointees salary	0.08	16,800.000	16,800.000												16,800.000	-
17	222401	Stationary	0.01	2,400.000	2,400.000												2,400.000	-
18		**Ministry of Finance and Economic D**	**1.56**	**340,040.000**	**340,040.000**	**20,750.000**		**1,700.00**	**1,700.00**	**17.00**	**1,700.00**	**4,428.00**	**1,700.00**	**11,245.000**	**9,505.000**	**328,795.000**	**3.31**
18		Unassigned	1.56	340,040.000	340,040.000	20,750.000		1,700.00	1,700.00	17.00	1,700.00	4,428.00	1,700.00	11,245.000	9,505.000	328,795.000	3.31
18	211104	Temporary staff salary	0.93	203,040.000	203,040.000	17,550.000		1,700.00	1,700.00		1,700.00	3,400.00	1,700.00	10,200.000	7,350.000	192,840.000	5.02	

18	211106	Political appointees salary	0.08	16,800.000	16,800.000											16,800.000	-
18	222101	Electricity	0.14	30,000.000	30,000.000	3,000.000						1,000.00		1,000.000	2,000.000	29,000.000	3.33
18	222301	Diesel and oil	0.23	50,000.000	50,000.000											50,000.000	-
18	222401	Stationary	0.18	40,000.000	40,000.000											40,000.000	-
18	224302	Bank charges		200.000	200.000	200.000				17.00		28.00		45.000	155.000	155.000	22.50
19		**Ministry of Constitution & Federal A**	**0.16**	**34,620.000**	**34,620.000**											**34,620.000**	**-**
19		Unassigned	0.16	34,620.000	34,620.000											34,620.000	-
19	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
19	211106	Political appointees salary	0.08	16,800.000	16,800.000											16,800.000	-
19	222401	Stationary	0.01	2,400.000	2,400.000											2,400.000	-
20		**Ministry of Commerce & Industry**	**0.16**	**34,620.000**	**34,620.000**											**34,620.000**	**-**
20		Unassigned	0.16	34,620.000	34,620.000											34,620.000	-
20	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
20	211106	Political appointees salary	0.08	16,800.000	16,800.000											16,800.000	-
20	222401	Stationary	0.01	2,400.000	2,400.000											2,400.000	-
21		**Ministry of Women & Human Rights**	**0.16**	**34,620.000**	**34,620.000**											**34,620.000**	**-**
21		Unassigned	0.16	34,620.000	34,620.000											34,620.000	-
21	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
21	211106	Political appointees salary	0.08	16,800.000	16,800.000											16,800.000	-
21	222401	Stationary	0.01	2,400.000	2,400.000											2,400.000	-
22		**Ministry of Water, Energy and Mine**	**0.16**	**34,620.000**	**34,620.000**	**2,400.000**									**2,400.000**	**34,620.000**	**-**
22		Unassigned	0.16	34,620.000	34,620.000	2,400.000									2,400.000	34,620.000	-
22	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
22	211106	Political appointees salary	0.08	16,800.000	16,800.000											16,800.000	-
22	222401	Stationary	0.01	2,400.000	2,400.000	2,400.000									2,400.000	2,400.000	-
23		**Ministry of Humanterian and Disast**	**0.16**	**34,620.000**	**34,620.000**											**34,620.000**	**-**
23		Unassigned	0.16	34,620.000	34,620.000											34,620.000	-
23	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
23	211106	Political appointees salary	0.08	16,800.000	16,800.000											16,800.000	-
23	222401	Stationary	0.01	2,400.000	2,400.000											2,400.000	-
24		Civil Service Commission	0.07	15,900.000	15,900.000											15,900.000	-
24		Unassigned	0.07	15,900.000	15,900.000											15,900.000	-
24	211106	Political appointees salary	0.07	14,400.000	14,400.000											14,400.000	-
24	222401	Stationary	0.01	1,500.000	1,500.000											1,500.000	-
25		**Hirshabelle Parliament**	**7.86**	**1,718.000.000**	**1,718.000.000**	**860.000.000**		**108.350.00**	**112.000.00**	**110.000.00**		**99.000.00**	**113.730.00**	**543.080.000**	**316.920.000**	**1.174.920.000**	**31.61**
25		Unassigned	7.86	1,718,000.000	1,718,000.000	860,000.000		108,350.00	112,000.00	110,000.00		99,000.00	113,730.00	543,080.000	316,920.000	1,174,920.000	31.61
25	211305	Legislature allowances	6.43	1,404,000.000	1,404,000.000	818,000.000		108,350.00	112,000.00	110,000.00		99,000.00	113,730.00	543,080.000	274,920.000	860,920.000	38.68
25	211307	Security sector allowances	0.46	100,000.000	100,000.000											100,000.000	-
25	221101	Internal Travel	0.14	30,000.000	30,000.000											30,000.000	-
25	222301	Diesel and oil	0.46	100,000.000	100,000.000											100,000.000	-
25	223101	Office rent	0.38	84,000.000	84,000.000	42,000.000									42,000.000	84,000.000	-
26		**Ministry of State Presidency**	**7.43**	**1,624,000.000**	**1,624,000.000**	**870,000.000**		**64,693.00**	**47,902.00**	**3,000.00**	**88,210.00**	**217,142.00**	**142,941.00**	**563,888.000**	**306,112.000**	**1,060,112.000**	**34.72**
26		Unassigned	7.43	1,624,000.000	1,624,000.000	870,000.000		64,693.00	47,902.00	3,000.00	88,210.00	217,142.00	142,941.00	563,888.000	306,112.000	1,060,112.000	34.72
26	211106	Political appointees salary	0.11	24,000.000	24,000.000											24,000.000	-
26	211202	Daily meals	2.06	450,000.000	450,000.000	200,000.000			47,902.00	3,000.00	86,366.00	62,309.00		199,577.000	423.000	250,423.000	44.35
26	211307	Security sector allowances	0.69	150,000.000	150,000.000	100,000.000						58,409.00	38,135.00	96,544.000	3,456.000	53,456.000	64.36
26	221101	Internal Travel	0.14	30,000.000	30,000.000											30,000.000	-
26	221102	External Travel	0.23	50,000.000	50,000.000	50,000.000							30,852.00	30,852.000	19,148.000	19,148.000	61.70
26	221103	Local conference	0.46	100,000.000	100,000.000	20,000.000		14,693.00				5,307.00		20,000.000		80,000.000	20.00
26	222101	Electricity	0.23	50,000.000	50,000.000	50,000.000							7,000.00	7,000.000	43,000.000	43,000.000	14.00
26	222202	Internet fees	0.14	30,000.000	30,000.000											30,000.000	-
26	222301	Diesel and oil	1.14	250,000.000	250,000.000	150,000.000		50,000.00						50,000.000	100,000.000	200,000.000	20.00
26	222401	Stationary	0.27	60,000.000	60,000.000											60,000.000	-
26	222403	Refreshment	0.14	30,000.000	30,000.000											30,000.000	-
26	222502	Maintenance and repairs of furniture a	1.83	400,000.000	400,000.000	300,000.000					1,844.00	91,117.00	66,954.00	159,915.000	140,085.000	240,085.000	39.98
27		**Auditor General's Office**	**0.09**	**19,500.000**	**19,500.000**											**19,500.000**	**-**
27		Unassigned	0.09	19,500.000	19,500.000											19,500.000	-
27	211106	Political appointees salary	0.08	18,000.000	18,000.000											18,000.000	-
27	222401	Stationary	0.01	1,500.000	1,500.000											1,500.000	-
28		**Ministry of Rehabilititation and Disa**	**0.16**	**34,620.000**	**34,620.000**											**34,620.000**	**-**
28		Unassigned	0.16	34,620.000	34,620.000											34,620.000	-
28	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
28	211106	Political appointees salary	0.08	16,800.000	16,800.000											16,800.000	-
28	222401	Stationary	0.01	2,400.000	2,400.000											2,400.000	-
29		**Ministry of Religious and Endowme**	**0.16**	**34,620.000**	**34,620.000**											**34,620.000**	**-**
29		Unassigned	0.16	34,620.000	34,620.000											34,620.000	-
29	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
29	211106	Political appointees salary	0.08	16,800.000	16,800.000											16,800.000	-
29	222401	Stationary	0.01	2,400.000	2,400.000											2,400.000	-
30		**Ministry of Petroleum and mining**	**0.16**	**34,620.000**	**34,620.000**											**34,620.000**	**-**
30		Unassigned	0.16	34,620.000	34,620.000											34,620.000	-
30	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
30	211106	Political appointees salary	0.08	16,800.000	16,800.000											16,800.000	-
30	222401	Stationary	0.01	2,400.000	2,400.000											2,400.000	-
31		**Ministry of Reconciliation and Rese**	**1.53**	**334,620.000**	**334,620.000**											**334,620.000**	**-**
31		Unassigned	1.53	334,620.000	334,620.000											334,620.000	-
31	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
31	211106	Political appointees salary	0.08	16,800.000	16,800.000											16,800.000	-
31	222401	Stationary	0.01	2,400.000	2,400.000											2,400.000	-
31	225201	Conflict resolution expenses	1.37	300,000.000	300,000.000											300,000.000	-
33		**Ministry of Rural Development**	**0.16**	**34,620.000**	**34,620.000**											**34,620.000**	**-**
33		Unassigned	0.16	34,620.000	34,620.000											34,620.000	-
33	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
33	211106	Political appointees salary	0.08	16,800.000	16,800.000											16,800.000	-
33	222401	Stationary	0.01	2,400.000	2,400.000											2,400.000	-
		Federal Government of Somalia	52.66	11,502,802.990	11,502,802.990	2,258,355.300	36,157.500	378,572.00	81,484.84	396,921.46	469,272.12	204,604.61	399,882.63	1,930,737.660	291,460.140	9,535,907.830	16.78
01		**Ministry of Justice & Judicial Affair**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
01		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
01	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
02		**Ministry of Livestock, Forestry and**	**1.44**	**313,909.290**	**313,909.290**	**23,955.000**				**4,650.00**	**4,675.00**			**9,325.000**	**14,630.000**	**304,584.290**	**2.97**
02		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
02	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
02		2.2 Increased sustainable livestock pı	0.39	84,900.000	84,900.000	20,755.000				4,650.00	3,075.00			7,725.000	13,030.000	77,175.000	9.10
02	211108	Contract Employees	0.03	6,000.000	6,000.000	6,000.000				500.00	1,000.00			1,500.000	4,500.000	4,500.000	25.00
02	224201	Consulting and professional fees	0.11	24,900.000	24,900.000	14,755.000				4,150.00	2,075.00			6,225.000	8,530.000	18,675.000	25.00
02	224202	Fees for service provided (non-consul	0.25	54,000.000	54,000.000											54,000.000	-
02		2.3 Institutional and capacity developı	0.98	213,589.290	213,589.290	3,200.000					1,600.00			1,600.000	1,600.000	211,989.290	0.75
02	211108	Contract Employees	0.02	4,800.000	4,800.000											4,800.000	-
02	211303	Health workers allowances	0.24	51,364.290	51,364.290											51,364.290	-
02	221103	Local conference	0.02	5,000.000	5,000.000											5,000.000	-
02	222202	Internet fees	0.02	3,600.000	3,600.000	1,200.000					600.00			600.000	600.000	3,000.000	16.67
02	222401	Stationary	0.04	9,000.000	9,000.000	2,000.000					1,000.00			1,000.000	1,000.000	8,000.000	11.11
02	222503	Maintenance and repairs of vehicles.	0.02	3,600.000	3,600.000											3,600.000	-
02	311121	Buildings other than dwellings	0.28	61,000.000	61,000.000											61,000.000	-
02	311211	Cars	0.32	70,000.000	70,000.000											70,000.000	-
02	311221	Information, computer, and telecomm	0.02	5,225.000	5,225.000											5,225.000	-
03		**Ministry of Ports and Maritime Tran**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
03		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
03	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
04		**Minisry of Youth and Sports**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
04		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
04	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
05		**Ministry of Postal, Communication a**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
05		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
05	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
06		**Ministry of Education and Tertiary**	**16.10**	**3,518,008.000**	**3,518,008.000**	**787,440.000**		**155,520.00**	**8,341.00**	**131,079.10**	**219,436.00**	**46,919.00**	**146,658.30**	**707,953.400**	**79,486.600**	**2,810,054.600**	**20.12**
06		SOMALIA EDUCATION FOR HUMAN	10.58	2,311,800.000	2,311,800.000	222,236.000			8,341.00	39,171.10	112,542.00	19,625.00	30,662.90	210,342.000	11,894.000	2,101,458.000	9.10
06	211108	Contract Employees	0.57	124,000.000	124,000.000	68,500.000				27,400.00	13,700.00	13,700.00	13,700.00	68,500.000		55,500.000	55.24
06	221101	Internal Travel	0.16	34,000.000	34,000.000	21,019.000			2,416.00	3,426.00	760.00		8,466.00	15,068.000	5,951.000	18,932.000	44.32
06	221102	External Travel	0.14	30,000.000	30,000.000	2,679.000									2,679.000	30,000.000	-
06	221103	Local conference	0.50	110,220.000	110,220.000	28,999.500					28,999.50			28,999.500		81,220.500	26.31
06	222101	Electricity	0.11	24,000.000	24,000.000	1,254.000				418.10			7.00	425.100	828.900	23,574.900	1.77
06	222202	Internet fees	0.04	8,400.000	8,400.000											8,400.000	-
06	222401	Stationary	0.08	18,300.000	18,300.000	2,002.000				2,002.00				2,002.000		16,298.000	10.94
06	222403	Refreshment	0.03	6,000.000	6,000.000											6,000.000	-
06	**222404**	**Cleaning supplies**	**0.03**	**6,000.000**	**6,000.000**											**6,000.000**	**-**
06	222502	Maintenance and repairs of furniture a	0.01	2,400.000	2,400.000											2,400.000	-
06	224201	Consulting and professional fees	1.59	347,280.000	347,280.000	34,625.000			5,925.00	5,925.00	5,925.00	5,925.00	8,489.90	32,189.900	2,435.100	315,090.100	9.27
06	224402	TV and Newspaper advertisement	0.01	1,200.000	1,200.000											1,200.000	-
06	282109	Scholarships and other educational b	0.58	126,315.000	126,315.000	63,157.500					63,157.50			63,157.500		63,157.500	50.00
06	311111	Dwellings	6.75	1,473,685.000	1,473,685.000											1,473,685.000	-
06		Sub-component 2.2 FMS Level gov.	1.46	320,000.000	320,000.000	155,520.000		155,520.00						155,520.000		164,480.000	48.60
06	211304	Temporary staff allowances	0.15	33,840.000	33,840.000	33,840.000		33,840.00						33,840.000			100.00
06	221101	Internal Travel	0.06	12,400.000	12,400.000	12,400.000		12,400.00						12,400.000			100.00
06	221103	Local conference	0.16	34,500.000	34,500.000	34,500.000		34,500.00						34,500.000			100.00
06	222401	Stationary	0.25	54,080.000	54,080.000	54,080.000		54,080.00						54,080.000			100.00
06	222403	Refreshment	0.09	20,700.000	20,700.000	20,700.000		20,700.00						20,700.000			100.00
06	226102	Holding account	0.75	164,480.000	164,480.000											164,480.000	-
06		Activity 3.1.1 Financing core governm	0.34	74,208.000	74,208.000	21,684.000				7,228.00	3,614.00	3,614.00	3,614.00	18,070.000	3,614.000	56,138.000	24.35
06	211101	Basic salaries for general Civil Servic	0.34	74,208.000	74,208.000	21,684.000				7,228.00	3,614.00	3,614.00	3,614.00	18,070.000	3,614.000	56,138.000	24.35
06		Activity 3.2.1: Eligible salary & allowa	3.50	765,360.000	765,360.000	372,480.000				82,960.00	103,280.00	20,880.00	103,280.00	310,400.000	62,080.000	454,960.000	40.56
06	211101	Basic salaries for general Civil Servic	1.15	250,560.000	250,560.000	125,280.000				41,760.00	20,880.00	20,880.00	20,880.00	104,400.000	20,880.000	146,160.000	41.67
06	211102	Teachers salary	2.36	514,800.000	514,800.000	247,200.000				41,200.00	82,400.00		82,400.00	206,000.000	41,200.000	308,800.000	40.02
06		Activity 3.2.2: School supervision	0.09	20,000.000	20,000.000											20,000.000	-
06	224202	Fees for service provided (non-consul	0.09	20,000.000	20,000.000											20,000.000	-
06		Activity 3.2.3: Education sector recurr	0.12	26,640.000	26,640.000	15,520.000				1,720.00		2,800.00	9,101.40	13,621.400	1,898.600	13,018.600	51.13
06	221101	Internal Travel	0.03	6,000.000	6,000.000	720.000				720.00				720.000		5,280.000	12.00
06	221102	External Travel		1,000.000	1,000.000	1,000.000				1,000.00				1,000.000			100.00
06	221103	Local conference	0.05	11,240.000	11,240.000	11,000.000							9,101.40	9,101.400	1,898.600	2,138.600	80.97
06	222202	Internet fees	0.02	4,200.000	4,200.000	1,400.000						1,400.00		1,400.000		2,800.000	33.33
06	222401	Stationary	0.02	4,200.000	4,200.000	1,400.000						1,400.00		1,400.000		2,800.000	33.33
07		**Ministry of Environmental and Sea**	**1.88**	**411,240.710**	**411,240.710**	**15,305.000**				**500.00**	**8,825.00**			**9,325.000**	**5,980.000**	**401,915.710**	**2.27**
07		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
07	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
07		2.3 Institutional and capacity developı	1.12	244,050.000	244,050.000	3,200.000					1,600.00			1,600.000	1,600.000	242,450.000	0.66
07	211108	Contract Employees	0.01	2,400.000	2,400.000											2,400.000	-
07	221101	Internal Travel	0.09	20,000.000	20,000.000											20,000.000	-
07	221102	External Travel	0.04	9,600.000	9,600.000											9,600.000	-
07	222202	Internet fees	0.02	3,600.000	3,600.000	1,200.000					600.00			600.000	600.000	3,000.000	16.67
07	222401	Stationary	0.04	9,600.000	9,600.000	2,000.000					1,000.00			1,000.000	1,000.000	8,600.000	10.42
07	222503	Maintenance and repairs of vehicles.	0.02	3,600.000	3,600.000											3,600.000	-
07	224202	Fees for service provided (non-consul	0.14	31,000.000	31,000.000											31,000.000	-
07	311111	Dwellings	0.72	158,000.000	158,000.000											158,000.000	-
07	311221	Information, computer, and telecomm	0.03	6,250.000	6,250.000											6,250.000	-
07		3.1 Environmental restoration	0.69	151,770.710	151,770.710	12,105.000				500.00	7,225.00			7,725.000	4,380.000	144,045.710	5.09
07	211108	Contract Employees	0.03	6,000.000	6,000.000	1,500.000				500.00	1,000.00			1,500.000		4,500.000	25.00
07	224102	Training Tuition fee	0.05	10,000.000	10,000.000											10,000.000	-
07	224201	Consulting and professional fees	0.11	24,900.000	24,900.000	10,605.000					6,225.00			6,225.000	4,380.000	18,675.000	25.00
07	224202	Fees for service provided (non-consul	0.51	110,870.710	110,870.710											110,870.710	-
08		**Ministry of Agriculture and Irrigatio**	**1.37**	**299,566.430**	**299,566.430**	**15,305.000**				**500.00**	**8,825.00**			**9,325.000**	**5,980.000**	**290,241.430**	**3.11**
08		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
08	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
08		2.1 Increased sustainable agricultural	0.83	181,846.430	181,846.430	12,105.000				500.00	7,225.00			7,725.000	4,380.000	174,121.430	4.25
08	211108	Contract Employees	0.04	8,400.000	8,400.000	1,500.000				500.00	1,000.00			1,500.000		6,900.000	17.86
08	224201	Consulting and professional fees	0.11	24,900.000	24,900.000	10,605.000					6,225.00			6,225.000	4,380.000	18,675.000	25.00
08	224202	Fees for service provided (non-consul	0.68	148,546.430	148,546.430											148,546.430	-
08		2.3 Institutional and capacity developı	0.47	102,300.000	102,300.000	3,200.000					1,600.00			1,600.000	1,600.000	100,700.000	1.56
08	221101	Internal Travel	0.05	10,000.000	10,000.000											10,000.000	-
08	221102	External Travel	0.02	5,000.000	5,000.000											5,000.000	-
08	222202	Internet fees	0.02	3,600.000	3,600.000	1,200.000					600.00			600.000	600.000	3,000.000	16.67
08	222401	Stationary	0.04	8,700.000	8,700.000	2,000.000					1,000.00			1,000.000	1,000.000	7,700.000	11.49
08	311121	Buildings other than dwellings	0.32	70,000.000	70,000.000											70,000.000	-
08	311221	Information, computer, and telecomm	0.02	5,000.000	5,000.000											5,000.000	-

09		**Ministry of Health and Social Care**	**9.14**	**1,997,368.000**	**1,997,368.000**	**585,001.000**		**223,052.00**	**28,153.00**	**32,256.20**	**110,354.00**	**43,822.00**	**75,100.00**	**512,737.200**	**72,263.800**	**1,484,630.800**	**25.67**
09		HSS COVID19 Emergence Prepared	0.92	200,000.000	200,000.000											200,000.000	-
09	226102	Holding account	0.92	200,000.000	200,000.000											200,000.000	-
09		Activity 3.1.1 Financing core governm	0.34	74,208.000	74,208.000	21,684.000				7,228.00	3,614.00	3,614.00	7,228.00	21,684.000		52,524.000	29.22
09	211101	Basic salaries for general Civil Servic	0.34	74,208.000	74,208.000	21,684.000				7,228.00	3,614.00	3,614.00	7,228.00	21,684.000		52,524.000	29.22
09		Activity 3.3.2:strenothening governme	0.47	103,700.000	103,700.000	40,200.000			2,160.00	3,238.20	10,740.00		16,110.00	32,248.200	7,951.800	71,451.800	31.10
09	221101	Internal Travel	0.03	7,500.000	7,500.000											7,500.000	-
09	221102	External Travel	0.05	11,600.000	11,600.000	5,700.000			2,160.00	3,238.20				5,398.200	301.800	6,201.800	46.54
09	224201	Consulting and professional fees	0.39	84,600.000	84,600.000	34,500.000					10,740.00		16,110.00	26,850.000	7,650.000	57,750.000	31.74
09		Activity 3.3.1: Developing female heal	2.15	470,700.000	470,700.000	209,780.000			2,030.00		96,000.00		51,080.00	149,110.000	60,670.000	321,590.000	31.68
09	211103	Health workers salary	1.77	387,200.000	387,200.000	198,000.000					96,000.00		51,080.00	147,080.000	50,920.000	240,120.000	37.99
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	11,780.000			2,030.00					2,030.000	9,750.000	22,330.000	8.33
09	224202	Fees for service provided (non-consul	0.03	7,540.000	7,540.000											7,540.000	-
09		Activity 3.3 Laying for health service c	2.20	480,000.000	480,000.000	240,381.000		223,052.00	17,329.00					240,381.000		239,619.000	50.08
09	211304	Temporary staff allowances	0.07	15,146.000	15,146.000	15,146.000			15,146.00					15,146.000			100.00
09	221101	Internal Travel	0.17	36,374.000	36,374.000	36,374.000		34,191.00	2,183.00					36,374.000			100.00
09	221103	Local conference	0.84	182,659.000	182,659.000	182,659.000		182,659.00						182,659.000			100.00
09	222401	Stationary	0.03	6,202.000	6,202.000	6,202.000		6,202.00						6,202.000			100.00
09	226102	Holding account	1.10	239,619.000	239,619.000											239,619.000	-
09		DAMAL CAPMAAD PROJECT	3.06	668,760.000	668,760.000	72,956.000			6,634.00	21,790.00		40,208.00	682.00	69,314.000	3,642.000	599,446.000	10.36
09	221101	Internal Travel	0.14	30,000.000	30,000.000	22,189.000			6,634.00	9,185.00		4,090.00	682.00	20,591.000	1,598.000	9,409.000	68.64
09	221102	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				125.00		1,188.00		1,313.000	2,044.000	43,687.000	2.92
09	221106	Accommodation	0.05	10,000.000	10,000.000											10,000.000	-
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	0.05	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 building	0.03	6,000.000	6,000.000											6,000.000	-
09	224102	Training Tuition fee	0.82	180,000.000	180,000.000											180,000.000	-
09	224201	Consulting and professional fees	1.25	273,160.000	273,160.000	47,410.000				12,480.00		34,930.00		47,410.000		225,750.000	17.36
09	224302	Bank charges		200.000	200.000											200.000	-
09	311221	Information, computer, and telecomm	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 Resour**	**0.11**	**25,056.000**	**25,056.000**	**4,818.000**				**1,606.00**	**803.00**	**803.00**	**1,606.00**	**4,818.000**		**20,238.000**	**19.23**
10		Activity 3.1.1 Financing core governm	0.11	25,056.000	25,056.000	4,818.000				1,606.00	803.00	803.00	1,606.00	4,818.000		20,238.000	19.23
10	211101	Basic salaries for general Civil Servic	0.11	25,056.000	25,056.000	4,818.000				1,606.00	803.00	803.00	1,606.00	4,818.000		20,238.000	19.23
11		**Ministry of Public Works and Recor**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
11		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
11	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
12		**Ministry of Information and Culture**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
12		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
12	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
13		**Ministry of Interior and Local Gover**	**5.56**	**1,214,758.100**	**1,214,758.100**	**245,166.000**			**22,313.00**	**71,780.00**	**27,605.12**	**40,081.61**	**28,405.33**	**190,185.060**	**54,980.940**	**1,024,573.040**	**15.66**
13		Somali Urban Resilience Project II	5.45	1,189,702.100	1,189,702.100	240,346.000			22,313.00	70,174.00	26,802.12	39,278.61	26,799.33	185,367.060	54,980.940	1,004,335.040	15.59
13	211108	Contract Employees	0.03	7,200.000	7,200.000	4,500.000						2,300.00	1,150.00	3,450.000	1,050.000	3,750.000	47.92
13	221101	Internal Travel	0.10	22,432.000	22,432.000	10,848.000				3,007.00	1,672.12		4,359.33	9,038.450	1,809.550	13,393.550	40.29
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		500.000	500.000											500.000	-
13	222502	Maintenance and repairs of furniture a	0.01	2,400.000	2,400.000											2,400.000	-
13	222503	Maintenance and repairs of vehicles,	0.02	3,600.000	3,600.000											3,600.000	-
13	223101	Office rent	0.08	17,000.000	17,000.000	17,000.000									17,000.000	17,000.000	-
13	224102	Training Tuition fee	0.05	10,000.000	10,000.000											10,000.000	-
13	224201	Consulting and professional fees	1.61	352,560.000	352,560.000	156,780.000			22,313.00	27,947.00	25,130.00	25,130.00	21,290.00	121,810.000	34,970.000	230,750.000	34.55
13	224202	Fees for service provided (non-consul	1.58	344,500.000	344,500.000	39,220.000				39,220.00				39,220.000		305,280.000	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 elsewh	1.79	391,000.000	391,000.000											391,000.000	-
13	311223	Furniture and fixture	0.05	12,000.000	12,000.000	12,000.000						11,848.61		11,848.610	151.390	151.390	98.74
13		Activity 3.1.1 Financing core governm	0.11	25,056.000	25,056.000	4,818.000				1,606.00	803.00	803.00	1,606.00	4,818.000		20,238.000	19.23
13	211101	Basic salaries for general Civil Servic	0.11	25,056.000	25,056.000	4,818.000				1,606.00	803.00	803.00	1,606.00	4,818.000		20,238.000	19.23
14		**Ministry of Planning, Investment an**	**2.06**	**449,880.000**	**449,880.000**	**72,645.000**				**32,175.00**	**12,955.00**			**45,130.000**	**27,515.000**	**404,750.000**	**10.03**
14		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
14	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
14		4.1 Project management	0.88	192,660.000	192,660.000	42,320.000				21,970.00	11,355.00			33,325.000	8,995.000	159,335.000	17.30
14	211108	Contract Employees	0.07	15,600.000	15,600.000	3,000.000				2,000.00	1,000.00			3,000.000		12,600.000	19.23
14	224201	Consulting and professional fees	0.81	177,060.000	177,060.000	39,320.000				19,970.00	10,355.00			30,325.000	8,995.000	146,735.000	17.13
14		4.2 Community Driven Development I	0.44	95,700.000	95,700.000	12,300.000				2,000.00				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				2,000.00				2,000.000	8,000.000	25,500.000	7.27
14	224202	Fees for service provided (non-consul	0.31	68,200.000	68,200.000	2,300.000				-					2,300.000	68,200.000	-
14		4.3 M&E, Knowledge Management, a	0.67	146,100.000	146,100.000	18,025.000				8,205.00	1,600.00			9,805.000	8,220.000	136,295.000	6.71
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				3,880.00				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				4,325.00				4,325.000	1,000.000	15,675.000	21.63
14	221103	Local conference	0.06	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	1,200.000					600.00			600.000	600.000	3,000.000	16.67
14	222401	Stationary	0.04	8,700.000	8,700.000	2,000.000					1,000.00			1,000.000	1,000.000	7,700.000	11.49
14	222503	Maintenance and repairs of vehicles,	0.03	6,600.000	6,600.000											6,600.000	-
14	224102	Training Tuition fee	0.18	40,000.000	40,000.000											40,000.000	-
14	311221	Information, computer, and telecomm	0.13	28,470.000	28,470.000											28,470.000	-
15		**Ministry of Transport, Air and Land**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
15		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
15	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
16		**Ministry of Security and Rehabilitat**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
16		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
16	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
17		**Ministry of Labor and Employment**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
17		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
17	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
18		**Ministry of Finance and Economic I**	**3.59**	**784,452.700**	**784,452.700**	**234,979.300**	**17,617.500**		**22,677.84**	**49,994.16**	**30,308.00**	**19,986.00**	**87,093.00**	**210,059.000**	**7,302.800**	**556,776.200**	**26.78**
18		Activity 2.1.3: HSS non-salary recurre	0.15	32,323.500	32,323.500	32,323.500	17,617.500					14,706.00		14,706.000			45.50
18	222202	Internet fees	0.05	12,000.000	12,000.000	12,000.000	6,000.000					6,000.00		6,000.000			50.00
18	222505	Maintenance contracts	0.04	8,323.500	8,323.500	8,323.500	5,617.500					2,706.00		2,706.000			32.51
18	223101	Office rent	0.05	12,000.000	12,000.000	12,000.000	6,000.000					6,000.00		6,000.000			50.00
18		Sub Comp 2.3 EAFS Remuneration	0.46	101,220.000	101,220.000	46,890.000			5,446.80	10,183.20	7,815.00	1,830.00	21,615.00	46,890.000		54,330.000	46.32
18	211101	Basic salaries for general Civil Servic	0.36	79,260.000	79,260.000	35,910.000			5,446.80	6,523.20	5,985.00		17,955.00	35,910.000		43,350.000	45.31
18	211108	Contract Employees	0.10	21,960.000	21,960.000	10,980.000				3,660.00	1,830.00	1,830.00	3,660.00	10,980.000		10,980.000	50.00
18		Sub-comoonent 2.2 FMS Level gov.	0.69	150,000.000	150,000.000											150,000.000	-
18	226102	Holding account	0.69	150,000.000	150,000.000											150,000.000	-
18		Activity 3.1.1 Financing core governm	1.23	268,909.200	268,909.200	88,744.000			14,063.04	15,350.96	14,456.00		43,368.00	87,238.000	1,506.000	181,671.200	32.44
18	211101	Basic salaries for general Civil Servic	1.23	268,909.200	268,909.200	88,744.000			14,063.04	15,350.96	14,456.00		43,368.00	87,238.000	1,506.000	181,671.200	32.44
18		Activity 4.1.1: Project management &	0.92	200,000.000	200,000.000	65,521.800			3,168.00	23,460.00	7,537.00	3,450.00	22,110.00	59,725.000	5,796.800	140,275.000	29.86
18	211108	Contract Employees	0.02	4,440.000	4,440.000	1,800.000			288.00	312.00	300.00	300.00	600.00	1,800.000		2,640.000	40.54
18	211304	Temporary staff allowances	0.02	5,000.000	5,000.000											5,000.000	-
18	221101	Internal Travel	0.13	28,700.000	28,700.000	5,720.000							4,700.00	4,700.000	1,020.000	24,000.000	16.38
18	221102	External Travel	0.14	30,000.000	30,000.000	11,650.000			2,880.00	8,581.00				11,461.000	189.000	18,539.000	38.20
18	221103	Local conference	0.05	9,920.000	9,920.000	4,281.800						1,650.00		1,650.000	2,631.800	8,270.000	16.63
18	222202	Internet fees	0.02	3,600.000	3,600.000	1,800.000				900.00			900.00	1,800.000		1,800.000	50.00
18	222301	Diesel and oil	0.03	6,000.000	6,000.000	2,800.000				1,000.00	600.00			1,600.000	1,200.000	4,400.000	26.67
18	222401	Stationary	0.03	6,000.000	6,000.000	2,800.000				1,000.00	600.00	600.00	600.00	2,800.000		3,200.000	46.67
18	222403	Refreshment	0.02	4,800.000	4,800.000	2,300.000				800.00	500.00	500.00	500.00	2,300.000		2,500.000	47.92
18	**222404**	**Cleaning supplies**	**0.02**	**3,600.000**	**3,600.000**	**2,100.000**				**800.00**	**400.00**	**400.00**	**500.00**	**2,100.000**		**1,500.000**	**58.33**
18	222503	Maintenance and repairs of vehicles,	0.02	4,800.000	4,800.000	2,200.000				1,000.00	600.00			1,600.000	600.000	3,200.000	33.33
18	224102	Training Tuition fee	0.11	23,000.000	23,000.000											23,000.000	-
18	224201	Consulting and professional fees	0.29	62,400.000	62,400.000	28,020.000				9,060.00	4,530.00		14,310.00	27,900.000	120.000	34,500.000	44.71
18	224302	Bank charges		240.000	240.000	50.000				7.00	7.00			14.000	36.000	226.000	5.83
18	311221	Information, computer, and telecomm	0.03	7,500.000	7,500.000											7,500.000	-
18		4.3 M&E, Knowledge Management, a	0.15	32,000.000	32,000.000	1,500.000				1,000.00	500.00			1,500.000		30,500.000	4.69
18	211108	Contract Employees	0.03	6,000.000	6,000.000	1,500.000				1,000.00	500.00			1,500.000		4,500.000	25.00
18	311211	Cars	0.12	26,000.000	26,000.000											26,000.000	-
19		**Ministry of Constitution & Federal A**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
19		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
19	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
20		**Ministry of Commerce & Industry**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
20		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
20	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
21		**Ministry of Women & Human Rights**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
21		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
21	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
22		**Ministry of Water, Energy and Mine**	**8.60**	**1,879,455.760**	**1,879,455.760**	**68,799.000**				**17,933.00**	**18,513.00**	**6,978.00**	**6,070.00**	**49,494.000**	**19,305.000**	**1,829,961.760**	**2.63**
22		component 1.1 infrastructure develop	0.29	62,500.000	62,500.000											62,500.000	-
22	224202	Fees for service provided (non-consul	0.29	62,500.000	62,500.000											62,500.000	-
22		component 1.2 water point location	2.06	449,500.000	449,500.000											449,500.000	-
22	222507	Wales, canals and dwellings mainter	2.06	449,500.000	449,500.000											449,500.000	-
22		component 1.3 water back stopping a	0.23	49,493.330	49,493.330											49,493.330	-
22	222507	Wales, canals and dwellings mainter	0.23	49,493.330	49,493.330											49,493.330	-
22		component 2.1 coordination btw aor	0.22	48,670.000	48,670.000											48,670.000	-
22	224202	Fees for service provided (non-consul	0.22	48,670.000	48,670.000											48,670.000	-
22		component 2.2 capacity building	0.35	76,085.750	76,085.750											76,085.750	-
22	221103	Local conference	0.35	76,085.750	76,085.750											76,085.750	-
22		component 3.1 project management	0.51	111,283.000	30,250.000					9,200.00	8,170.00	4,600.00	6,070.00	28,040.000	2,210.000	83,243.000	25.20
22	211108	Contract Employees	0.40	87,000.000	87,000.000	23,000.000				9,200.00	4,600.00	4,600.00	4,600.00	23,000.000		64,000.000	26.44
22	222202	Internet fees	0.02	4,000.000	4,000.000	2,100.000					2,100.00			2,100.000		1,900.000	52.50
22	222301	Diesel and oil	0.01	2,500.000	2,500.000	1,000.000							1,000.00	1,000.000		1,500.000	40.00
22	222401	Stationary	0.03	6,000.000	6,000.000	2,050.000					1,050.00			1,050.000	1,000.000	4,950.000	17.50
22	222403	Refreshment	0.02	3,700.000	3,700.000	600.000					420.00			420.000	180.000	3,280.000	11.35
22	**222404**	**Cleaning supplies**	**0.01**	**2,000.000**	**2,000.000**	**500.000**									**500.000**	**2,000.000**	**-**
22	222503	Maintenance and repairs of vehicles,	0.03	5,953.000	5,953.000	1,000.000							470.00	470.000	530.000	5,483.000	7.90
22	224302	Bank charges		130.000	130.000											130.000	-
22		component 3.2 monitoring and evalu	0.31	67,131.000	14,434.000					3,280.00	6,358.00	2,378.00		12,016.000	2,418.000	55,115.000	17.90
22	221101	Internal Travel	0.09	20,000.000	20,000.000	9,510.000				3,280.00	3,912.00			7,192.000	2,318.000	12,808.000	35.96
22	221102	External Travel	0.09	20,131.000	20,131.000	2,478.000						2,378.00		2,378.000	100.000	17,753.000	11.81
22	221103	Local conference	0.05	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					2,446.00			2,446.000		12,554.000	16.31
22		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
22	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
22		1.1 Construction of new water points	3.32	724,736.250	724,736.250	17,495.000				2,385.00	2,385.00			4,770.000	12,725.000	719,966.250	0.66
22	211108	Contract Employees	0.06	12,500.000	12,500.000	1,500.000									1,500.000	12,500.000	-
22	224201	Consulting and professional fees	0.13	28,620.000	28,620.000	15,995.000				2,385.00	2,385.00			4,770.000	11,225.000	23,850.000	16.67
22	311142	Wells and water holes	3.13	683,616.250	683,616.250											683,616.250	-
22		1.2 Rehabilitation of water points	0.55	120,000.000	120,000.000											120,000.000	-
22	311143	Other water infrastructure	0.55	120,000.000	120,000.000											120,000.000	-
22		1.3 Institutional and capacity developi	0.71	154,636.430	154,636.430	6,620.000				3,068.00	1,600.00			4,668.000	1,952.000	149,968.430	3.02
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				3,068.00				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	1,200.000					600.00			600.000	600.000	3,000.000	16.67
22	222401	Stationary	0.04	9,600.000	9,600.000	2,000.000					1,000.00			1,000.000	1,000.000	8,600.000	10.42
22	222503	Maintenance and repairs of vehicles,	0.02	3,600.000	3,600.000											3,600.000	-
22	224202	Fees for service provided (non-consul	0.07	15,000.000	15,000.000											15,000.000	-
22	311121	Buildings other than dwellings	0.33	72,116.430	72,116.430											72,116.430	-
22	311221	Information, computer, and telecomm	0.06	12,320.000	12,320.000											12,320.000	-
23		**Ministry of Humanitarian and Disast**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**	**-**
23		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000	-
23	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000	-
24		Civil Service Commission	0.36	78,564.000	78,564.000	48,582.000	9,300.000			9,994.00	4,997.00	14,297.00	9,994.00	39,282.000		29,982.000	50.00

24		Activity 2.1.3: HSS non-salary recurre	0.09	18,600.000	18,600.000	18,600.000	9,300.000					9,300.000		9,300.000				50.00
24	223101	Office rent	0.09	18,600.000	18,600.000	18,600.000	9,300.000					9,300.000		9,300.000				50.00
24		Activity 3.1.1 Financing core governm	0.27	59,964.000	59,964.000	29,982.000				9,994.00	4,997.00	4,997.00	9,994.00	29,982.000		29,982.000		50.00
24	211101	Basic salaries for general Civil Servic	0.27	59,964.000	59,964.000	29,982.000				9,994.00	4,997.00	4,997.00	9,994.00	29,982.000		29,982.000		50.00
26		**Ministry of State Presidency**	**1.04**	**226,824.000**	**226,824.000**	**113,412.000**				**37,302.00**	**18,400.00**	**18,902.00**	**37,804.00**	**112,408.000**	**1,004.000**	**114,416.000**		**49.56**
26		Activity 3.1.1 Financing core governm	1.04	226,824.000	226,824.000	113,412.000				37,302.00	18,400.00	18,902.00	37,804.00	112,408.000	1,004.000	114,416.000		49.56
26	211101	Basic salaries for general Civil Servic	1.04	226,824.000	226,824.000	113,412.000				37,302.00	18,400.00	18,902.00	37,804.00	112,408.000	1,004.000	114,416.000		49.56
27		**Auditor General's Office**	**0.33**	**72,420.000**	**72,420.000**	**42,948.000**	**9,240.000**			**7,152.00**	**3,576.00**	**12,816.00**	**7,152.00**	**30,696.000**	**3,012.000**	**32,484.000**		**42.39**
27		Activity 2.1.3: HSS non-salary recurre	0.08	18,480.000	18,480.000	18,480.000	9,240.000					9,240.000		9,240.000				50.00
27	223101	Office rent	0.08	18,480.000	18,480.000	18,480.000	9,240.000					9,240.000		9,240.000				50.00
27		Activity 3.1.1 Financing core governm	0.25	53,940.000	53,940.000	24,468.000				7,152.00	3,576.00	3,576.00	7,152.00	21,456.000	3,012.000	32,484.000		39.78
27	211101	Basic salaries for general Civil Servic	0.25	53,940.000	53,940.000	24,468.000				7,152.00	3,576.00	3,576.00	7,152.00	21,456.000	3,012.000	32,484.000		39.78
29		**Ministry of Religious and Endowme**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**		**-**
29		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000		-
29	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000		-
30		**Ministry of Petroleum and mining**	**0.07**	**15,420.000**	**15,420.000**											**15,420.000**		**-**
30		Activity 3.1.1 Financing core governm	0.07	15,420.000	15,420.000											15,420.000		-
30	211101	Basic salaries for general Civil Servic	0.07	15,420.000	15,420.000											15,420.000		-
		United Nations for Gender Equality ar	0.35	77,000.000	77,000.000	77,000.000						62,000.00		62,000.000	15,000.000	15,000.000		80.52
21		**Ministry of Women & Human Rights**	**0.35**	**77,000.000**	**77,000.000**	**77,000.000**						**62,000.00**		**62,000.000**	**15,000.000**	**15,000.000**		**80.52**
21		Women Peace and Protection	0.35	77,000.000	77,000.000	77,000.000						62,000.00		62,000.000	15,000.000	15,000.000		80.52
21	221101	Internal Travel	0.06	14,100.000	14,100.000	14,100.000						14,100.00		14,100.000				100.00
21	222401	Stationary	0.04	9,550.000	9,550.000	9,550.000						8,900.00		8,900.000	650.000	650.000		93.19
21	222403	Refreshment	0.19	40,750.000	40,750.000	40,750.000						39,000.00		39,000.000	1,750.000	1,750.000		95.71
21	223103	Venue rent	0.03	6,850.000	6,850.000	6,850.000									6,850.000	6,850.000		-
21	224402	TV and Newspaper advertisement	0.03	5,750.000	5,750.000	5,750.000									5,750.000	5,750.000		-
		Food Agriculture Organization	2.62	549,438.000	549,438.000	437,620.000		118,690.00		85,710.00		133,137.00	24,160.00	361,317.000	76,223.000	187,921.000		65.83
08		**Ministry of Agriculture and Irrigatio**	**2.39**	**522,118.000**	**522,118.000**	**410,620.000**		**118,690.00**		**67,910.00**		**133,137.00**	**18,160.00**	**337,897.000**	**72,723.000**	**184,221.000**		**64.72**
08		FAO Projects	2.39	522,118.000	522,118.000	410,620.000		118,690.00		67,910.00		133,137.00	18,160.00	337,897.000	72,723.000	184,221.000		64.72
08	211104	Temporary staff salary	0.17	37,380.000	37,380.000	15,120.000				9,120.00			3,080.00	12,200.000	2,920.000	25,180.000		32.64
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									3,600.000	3,600.000		-
08	221103	Local conference	0.66	145,208.000	145,208.000	97,450.000		23,500.00		16,000.00		14,460.00		53,960.000	43,490.000	91,248.000		37.16
08	222202	Internet fees	0.15	33,500.000	33,500.000	27,600.000		10,000.00		7,600.00				17,600.000	10,000.000	15,900.000		52.54
08	222401	Stationary	0.31	67,730.000	67,730.000	50,866.000		7,806.00		4,000.00		24,877.00	9,000.00	45,683.000	5,183.000	22,047.000		67.45
08	222403	Refreshment	0.08	18,000.000	18,000.000	18,000.000		17,000.00						17,000.000	1,000.000	1,000.000		94.44
08	223102	Vehicle rent	0.94	205,200.000	205,200.000	197,984.000		60,384.00		31,190.00		93,800.00	6,080.00	191,454.000	6,530.000	13,746.000		93.30
23		**Ministry of Humanterian and Disast**	**0.13**	**27,320.000**	**27,320.000**	**27,320.000**				**17,820.00**			**6,000.00**	**23,820.000**	**3,500.000**	**3,500.000**		**87.19**
23		MoHADM Humanitarian and emerger	0.13	27,320.000	27,320.000	27,320.000				17,820.00			6,000.00	23,820.000	3,500.000	3,500.000		87.19
23	211108	Contract Employees	0.02	4,500.000	4,500.000	4,500.000				4,500.00				4,500.000				100.00
23	211304	Temporary staff allowances	0.03	7,300.000	7,300.000	7,300.000				2,800.00			4,500.00	7,300.000				100.00
23	221101	Internal Travel	0.07	15,520.000	15,520.000	15,520.000				10,520.00			1,500.00	12,020.000	3,500.000	3,500.000		77.45
		United Nation Developmental Prograr	0.02	5,000.000	5,000.000	5,000.000			5,000.00					5,000.000				100.00
23		**Ministry of Humanterian and Disast**	**0.02**	**5,000.000**	**5,000.000**	**5,000.000**			**5,000.00**					**5,000.000**				**100.00**
23		MoHADM Capacitating of strengthenin	0.02	5,000.000	5,000.000	5,000.000			5,000.00					5,000.000				100.00
23	223101	Office rent	0.02	5,000.000	5,000.000	5,000.000			5,000.00					5,000.000				100.00
		United Nations International Children'	2.57	560,786.000	560,786.000	560,786.000		6,000.00	125,026.50	138,481.50	64,659.50	154,438.00	24,175.00	512,780.500	48,005.500	48,005.500		91.44
09		**Ministry of Health and Social Care**	**2.39**	**522,611.000**	**522,611.000**	**522,611.000**			**125,026.50**	**138,481.50**	**50,459.50**	**148,438.00**	**16,200.00**	**478,605.500**	**44,005.500**	**44,005.500**		**91.58**
09		RWP Health System strengthening	2.39	522,611.000	522,611.000	522,611.000			125,026.50	138,481.50	50,459.50	148,438.00	16,200.00	478,605.500	44,005.500	44,005.500		91.58
09	211104	Temporary staff salary	0.48	105,822.000	105,822.000	105,822.000			15,930.00	86,182.00		3,710.00		105,822.000				100.00
09	211108	Contract Employees	0.60	131,200.000	131,200.000	131,200.000			78,222.00			52,978.00		131,200.000				100.00
09	221101	Internal Travel	0.18	38,338.000	38,338.000	38,338.000			14,420.00			14,226.50	9,690.00	38,336.500	1.500	1.500		100.00
09	221103	Local conference	0.40	88,120.000	88,120.000	88,120.000			1,880.00	52,299.50		33,940.50		88,120.000				100.00
09	222401	Stationary	0.12	25,779.000	25,779.000	25,779.000			1,925.00			22,606.00		24,531.000	1,248.000	1,248.000		95.16
09	222403	Refreshment	0.05	12,014.000	12,014.000	12,014.000						5,478.00	6,510.00	11,988.000	26.000	26.000		99.78
09	222501	Maintenance and repair of equipment	0.15	32,470.000	32,470.000	32,470.000			12,649.50		19,769.50			32,419.000	51.000	51.000		99.84
09	224202	Fees for service provided (non-consul	0.41	88,868.000	88,868.000	88,868.000					30,690.00	15,499.00		46,189.000	42,679.000	42,679.000		51.97
23		**Ministry of Humanterian and Disast**	**0.17**	**38,175.000**	**38,175.000**	**38,175.000**		**6,000.00**			**14,200.00**	**6,000.00**	**7,975.00**	**34,175.000**	**4,000.000**	**4,000.000**		**89.52**
23		MoHADM Humanitarian and emerger	0.15	32,175.000	32,175.000	32,175.000					14,200.00	6,000.00	7,975.00	28,175.000	4,000.000	4,000.000		87.57
23	211108	Contract Employees	0.05	10,000.000	10,000.000	10,000.000						6,000.00		6,000.000	4,000.000	4,000.000		60.00
23	211304	Temporary staff allowances		1,080.000	1,080.000	1,080.000					1,080.00			1,080.000				100.00
23	221101	Internal Travel		720.000	720.000	720.000					720.00			720.000				100.00
23	221103	Local conference	0.04	7,975.000	7,975.000	7,975.000							7,975.00	7,975.000				100.00
23	222401	Stationary		624.000	624.000	624.000					624.00			624.000				100.00
23	222403	Refreshment	0.02	5,186.000	5,186.000	5,186.000					5,186.00			5,186.000				100.00
23	223102	Vehicle rent	0.03	5,500.000	5,500.000	5,500.000					5,500.00			5,500.000				100.00
23	223103	Venue rent		650.000	650.000	650.000					650.00			650.000				100.00
23	224402	TV and Newspaper advertisement		440.000	440.000	440.000					440.00			440.000				100.00
23		MoHADM Capacitating of strengthenin	0.03	6,000.000	6,000.000	6,000.000		6,000.00						6,000.000				100.00
23	211108	Contract Employees	0.03	6,000.000	6,000.000	6,000.000		6,000.00						6,000.000				100.00
		World Food Program	0.56	122,457.870	122,457.870	122,457.870		26,480.00	24,139.37		7,864.50	11,844.50	52,008.50	122,336.870	121.000	121.000		99.90
06		**Ministry of Education and Tertiary**	**0.46**	**99,507.870**	**99,507.870**	**99,507.870**		**18,960.00**	**8,709.37**		**7,864.50**	**11,844.50**	**52,008.50**	**99,386.870**	**121.000**	**121.000**		**99.88**
06		School Feeding Program	0.46	99,507.870	99,507.870	99,507.870		18,960.00	8,709.37		7,864.50	11,844.50	52,008.50	99,386.870	121.000	121.000		99.88
06	211108	Contract Employees	0.11	24,000.000	24,000.000	24,000.000		9,200.00	4,600.00		3,400.00	3,400.00	3,400.00	24,000.000				100.00
06	211304	Temporary staff allowances	0.01	1,440.000	1,440.000	1,440.000			1,440.00					1,440.000				100.00
06	221101	Internal Travel	0.08	18,240.000	18,240.000	18,240.000		7,200.00	1,440.00		3,200.00	3,200.00	3,200.00	18,240.000				100.00
06	221103	Local conference	0.24	52,763.370	52,763.370	52,763.370		1,960.00	929.37		814.50	4,794.50	44,144.00	52,642.370	121.000	121.000		99.77
06	222202	Internet fees		1,050.000	1,050.000	1,050.000		200.00	100.00		250.00	250.00	250.00	1,050.000				100.00
06	222401	Stationary	0.01	1,200.000	1,200.000	1,200.000		400.00	200.00		200.00	200.00	200.00	1,200.000				100.00
06	222403	Refreshment		814.500	814.500	814.500							814.50	814.500				100.00
23		**Ministry of Humanterian and Disast**	**0.11**	**22,950.000**	**22,950.000**	**22,950.000**		**7,520.00**	**15,430.00**					**22,950.000**				**100.00**
23		MoHADM Humanitarian and emerger	0.11	22,950.000	22,950.000	22,950.000		7,520.00	15,430.00					22,950.000				100.00
23	211108	Contract Employees	0.03	7,520.000	7,520.000	7,520.000		7,520.00						7,520.000				100.00
23	222401	Stationary	0.02	3,300.000	3,300.000	3,300.000			3,300.00					3,300.000				100.00
23	222403	Refreshment	0.02	5,330.000	5,330.000	5,330.000			5,330.00					5,330.000				100.00
23	223102	Vehicle rent	0.03	6,800.000	6,800.000	6,800.000			6,800.00					6,800.000				100.00
		SEED SYSTEMS GROUP	0.71	154,632.000	154,632.000	128,732.000		37,034.00		5,878.00		11,761.50		54,673.500	74,058.500	99,958.500		35.36
08		**Ministry of Agriculture and Irrigatio**	**0.71**	**154,632.000**	**154,632.000**	**128,732.000**		**37,034.00**		**5,878.00**		**11,761.50**		**54,673.500**	**74,058.500**	**99,958.500**		**35.36**
08		SSG FOOD CROPS PRODUCTION	0.71	154,632.000	154,632.000	128,732.000		37,034.00		5,878.00		11,761.50		54,673.500	74,058.500	99,958.500		35.36
08	211108	Contract Employees	0.28	62,000.000	62,000.000	36,100.000		9,300.00		3,100.00		6,200.00		18,600.000	17,500.000	43,400.000		30.00
08	222301	Diesel and oil	0.03	7,000.000	7,000.000	7,000.000									7,000.000	7,000.000		-
08	222401	Stationary	0.02	3,500.000	3,500.000	3,500.000		525.00		2,778.00		197.00		3,500.000				100.00
08	222408	Agricultural materials, supplies and S	0.19	41,266.000	41,266.000	41,266.000		21,809.00						21,809.000	19,457.000	19,457.000		52.85
08	222409	Fugicides, Insecticides and Sprays	0.05	10,666.000	10,666.000	10,666.000						1,964.50		1,964.500	8,701.500	8,701.500		18.42
08	222503	Maintenance and repairs of vehicles.	0.02	4,800.000	4,800.000	4,800.000						3,400.00		3,400.000	1,400.000	1,400.000		70.83
08	223102	Vehicle rent	0.02	5,400.000	5,400.000	5,400.000		5,400.00						5,400.000				100.00
08	311132	Other structures	0.09	20,000.000	20,000.000	20,000.000									20,000.000	20,000.000		-
		Revenue - Expense				-7,898,501.170	-36,157.500							-19,225.940	-7,843,117.730	55,383.440		#DIV/0!