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 اهلية هيرشبلي
وزارة المالية والتنمية والاقتصادية

Unaudited Budget Segment Report by Ministry by Economic Code
For the Q3 report (1Janaury to 30 September 2024)

Unaudited

Ministry/Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Commited	Liability	January Actual	February Actual	March Actual	April Actual	May Actual	June Actual	July Actual	August Actual	September Actual	Paid	Available	Balance	Paid Percent
		Revenue	100.00	25,918,850.69		25,918,850.69			511,273.65	996,494.22	1,030,263.30	1,005,631.48	1,294,961.26	1,484,878.94	1,258,324.19	1,208,812.04	1,513,866.03	10,309,505.11	-10,214,957.81	15,609,345.58	39.78
		Treasury Single Account - Regular Buc	27.29	7,072,420.00		7,072,420.00			409,129.88	547,715.34	529,485.30	444,839.18	579,645.83	635,264.14	562,494.86	573,544.12	478,787.99	4,761,106.44	4,761,106.44	2,311,313.56	67.32
01		**Ministry of Justice & Judicial Affairs**							**9,553.00**	**14,804.00**	**14,021.00**	**9,903.00**	**13,555.50**	**3,000.00**	**14,939.00**	**13,421.00**	**11,400.00**	**104,596.50**	**-104,596.50**	**-104,596.50**	**#DIV/0!**
01		Unassigned							9,553.00	14,804.00	14,021.00	9,903.00	13,555.50	3,000.00	14,939.00	13,421.00	11,400.00	104,596.50	-104,596.50	-104,596.50	#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	14,939.00	13,421.00	11,400.00	104,596.50	-104,596.50	-104,596.50	#DIV/0!
06		**Ministry of Education and Tertiary**	**0.18**	**46,200.00**		**46,200.00**							**20,137.00**	**88,435.00**	**405.00**		**2,960.00**	**111,937.00**	**-111,937.00**	**-65,737.00**	**242.29**
06		Unassigned	0.18	46,200.00		46,200.00							20,137.00	88,435.00	405.00		2,960.00	111,937.00	-111,937.00	-65,737.00	242.29
06	142240	Education services fees	0.18	46,200.00		46,200.00							20,137.00	88,435.00	405.00		2,960.00	111,937.00	-111,937.00	-65,737.00	242.29
10		**Minisry of Fishery & Marine Resourc**	**1.34**	**348,000.00**		**348,000.00**														**348,000.00**	**-**
10		Unassigned	1.34	348,000.00		348,000.00														348,000.00	-
10	142227	Fishing licenses fees	1.34	348,000.00		348,000.00														348,000.00	-
13		**Ministry of Interior and Local Govern**	**5.36**	**1,388,371.29**		**1,388,371.29**			**37,843.90**	**62,975.80**	**62,303.20**	**41,914.40**	**42,495.00**	**41,911.50**	**41,265.70**	**32,254.60**	**41,797.20**	**404,761.30**	**-404,761.30**	**983,609.99**	**29.15**
13		Unassigned	5.36	1,388,371.29		1,388,371.29			37,843.90	62,975.80	62,303.20	41,914.40	42,495.00	41,911.50	41,265.70	32,254.60	41,797.20	404,761.30	-404,761.30	983,609.99	29.15
13	116211	Other tax collections from local gover	4.47	1,158,371.29		1,158,371.29			35,243.90	62,175.80	62,103.20	41,914.40	42,495.00	41,911.50	41,065.70	32,104.60	41,797.20	400,811.30	-400,811.30	757,559.99	34.60
13	142207	Business and profession licenses	0.58	150,000.00		150,000.00														150,000.00	-
13	142212	Local NGO's registrations.	0.15	40,000.00		40,000.00			2,600.00	800.00	200.00				200.00			3,800.00	-3,800.00	36,200.00	9.50
13	142214	Local company registrations	0.15	40,000.00		40,000.00														40,000.00	-
13	142262	Passenger Fee														150.00		150.00	-150.00	-150.00	#DIV/0!
15		**Ministry of Transport, Air and Land**	**0.19**	**50,000.00**		**50,000.00**														**50,000.00**	**-**
15		Unassigned	0.19	50,000.00		50,000.00														50,000.00	-
15	114525	Local passenger charge	0.19	50,000.00		50,000.00														50,000.00	-
17		**Ministry of Labor and Employment**	**0.17**	**45,000.00**		**45,000.00**														**45,000.00**	**-**
17		Unassigned	0.17	45,000.00		45,000.00														45,000.00	-
17	142201	Visa fees	0.02	5,000.00		5,000.00														5,000.00	-
17	142203	Work permit taxes	0.15	40,000.00		40,000.00														40,000.00	-
18		**Ministry of Finance and Economic De**	**20.04**	**5,194,848.71**		**5,194,848.71**			**361,932.98**	**469,935.54**	**453,161.10**	**393,021.78**	**503,458.13**	**501,917.64**	**505,885.16**	**527,868.52**	**422,630.79**	**4,139,811.64**	**-4,139,811.64**	**1,055,037.07**	**79.69**
18		Unassigned	20.04	5,194,848.71		5,194,848.71			361,932.98	469,935.54	453,161.10	393,021.78	503,458.13	501,917.64	505,885.16	527,868.52	422,630.79	4,139,811.64	-4,139,811.64	1,055,037.07	79.69
18	112101	Public Taxes on payroll and workforce	0.69	180,000.00		180,000.00			2,013.50	3,447.48	28,767.07	17,415.12	20,508.14	18,517.36	21,432.34	11,377.16	15,383.68	138,861.85	-138,861.85	41,138.15	77.15
18	112102	Private Payroll taxes on non-civil serv	1.30	335,791.50		335,791.50			38,773.48	42,124.06	37,403.58	68,341.66	44,969.99	79,764.68	94,754.92	59,489.10	62,123.35	527,744.82	-527,744.82	-191,953.32	157.16
18	114131	Turnover tax	4.55	1,178,488.75		1,178,488.75			134,943.00	58,567.00	37,945.45	25,200.00	125,380.00	116,207.60	62,850.00	129,438.26	11,043.30	701,574.61	-701,574.61	476,914.14	59.53
18	114527	Road user taxes	10.03	2,600,568.46		2,600,568.46			147,003.00	308,997.00	312,245.00	240,015.00	249,400.00	235,828.00	257,847.90	278,964.00	265,180.00	2,295,479.90	-2,295,479.90	305,088.56	88.27
18	115106	Khat	3.47	900,000.00		900,000.00			39,200.00	56,800.00	36,800.00	42,050.00	63,000.00	51,000.00	68,000.00	48,000.00	64,000.00	468,850.00	-468,850.00	431,150.00	52.09
18	116103	Stamp duties on invoices and contracts															1,740.46	1,740.46	-1,740.46	-1,740.46	#DIV/0!
18	142212	Local NGO's registrations.											200.00	600.00	1,000.00	400.00	1,000.00	3,200.00	-3,200.00	-3,200.00	#DIV/0!
18	142214	Local company registrations														200.00	600.00	800.00	-800.00	-800.00	#DIV/0!
18	142262	Passenger Fee															1,560.00	1,560.00	-1,560.00	-1,560.00	#DIV/0!
		Federal Government of Somalia	65.58	16,998,392.82		16,998,392.82				285,713.38	393,193.50	371,839.80	452,215.63	585,056.00	551,304.33	471,178.12	920,573.04	4,031,073.80	-3,963,846.50	12,967,319.02	23.71
01		**Ministry of Justice & Judicial Affairs**	**0.06**	**15,420.00**		**15,420.00**														**15,420.00**	**-**
01		Activity 3.1.1 Financing core governm	0.06	15,420.00		15,420.00														15,420.00	-
01	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00														15,420.00	-
02		**Ministry of Livestock, Forestry and Vi**	**7.56**	**1,959,574.28**		**1,959,574.28**														**1,959,574.28**	**-**
02		Activity 3.1.1 Financing core governm	0.06	15,420.00		15,420.00														15,420.00	-
02	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00														15,420.00	-
02		2.2 Increased sustainable livestock pr	0.33	84,900.00		84,900.00														84,900.00	-
02	133101	Current grants in cash - From FGS	0.33	84,900.00		84,900.00														84,900.00	-
02		2.3 Institutional and capacity develop	0.82	213,589.29		213,589.29														213,589.29	-
02	133101	Current grants in cash - From FGS	0.82	213,589.29		213,589.29														213,589.29	-
02		Rebuilding Resilient Agricultural Prod	0.31	80,000.00		80,000.00														80,000.00	-
02	133101	Current grants in cash - From FGS	0.31	80,000.00		80,000.00														80,000.00	-
02		Community engagement and Technol	0.12	30,000.00		30,000.00														30,000.00	-
02	133101	Current grants in cash - From FGS	0.12	30,000.00		30,000.00														30,000.00	-
02		Project Coordination and Managemer	2.43	630,614.58		630,614.58														630,614.58	-
02	133101	Current grants in cash - From FGS	2.43	630,614.58		630,614.58														630,614.58	-
02		Agriculture and Data System	0.13	32,500.00		32,500.00														32,500.00	-
02	133101	Current grants in cash - From FGS	0.13	32,500.00		32,500.00														32,500.00	-
02		Sub-comp 2.1: Water availability for a	0.96	250,000.00		250,000.00														250,000.00	-
02	133101	Current grants in cash - From FGS	0.96	250,000.00		250,000.00														250,000.00	-
02		Sub-comp 2.2: Range land manageme	0.67	172,500.00		172,500.00														172,500.00	-
02	133101	Current grants in cash - From FGS	0.67	172,500.00		172,500.00														172,500.00	-
02		Sub-comp 3.1: Farmer Producer Orga	0.34	87,500.00		87,500.00														87,500.00	-
02	133101	Current grants in cash - From FGS	0.34	87,500.00		87,500.00														87,500.00	-
02		Sub-comp 3.2: Market Infrastructure a	0.56	145,000.00		145,000.00														145,000.00	-
02	133101	Current grants in cash - From FGS	0.56	145,000.00		145,000.00														145,000.00	-
02		Sub-comp 3.3: Access to finance	0.06	15,000.00		15,000.00														15,000.00	-
02	133101	Current grants in cash - From FGS	0.06	15,000.00		15,000.00														15,000.00	-
02		Sub-comp 4.2: Ministerial Capacity Bu	0.18	47,500.00		47,500.00														47,500.00	-
02	133101	Current grants in cash - From FGS	0.18	47,500.00		47,500.00														47,500.00	-
02		Sub-comp 5.2: Monitoring and Evalua	0.60	155,050.41		155,050.41														155,050.41	-
02	133101	Current grants in cash - From FGS	0.60	155,050.41		155,050.41														155,050.41	-
03		**Ministry of Ports and Maritime Trans**	**0.06**	**15,420.00**		**15,420.00**														**15,420.00**	**-**
03		Activity 3.1.1 Financing core governm	0.06	15,420.00		15,420.00														15,420.00	-
03	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00														15,420.00	-
04		**Minisry of Youth and Sports**	**0.06**	**15,420.00**		**15,420.00**														**15,420.00**	**-**
04		Activity 3.1.1 Financing core governm	0.06	15,420.00		15,420.00														15,420.00	-
04	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00														15,420.00	-
05		**Ministry of Postal, Communication ar**	**0.06**	**15,420.00**		**15,420.00**														**15,420.00**	**-**
05		Activity 3.1.1 Financing core governm	0.06	15,420.00		15,420.00														15,420.00	-
05	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00														15,420.00	-
06		**Ministry of Education and Tertiary**	**14.03**	**3,637,000.00**		**3,637,000.00**						**96,715.60**		**44,145.00**	**98,842.00**	**103,692.00**	**180,288.60**	**523,683.20**	**-523,683.20**	**3,113,316.80**	**14.40**
06		Unassigned												44,145.00				44,145.00	-44,145.00	-44,145.00	#DIV/0!
06	142241	Examination fees												44,145.00				44,145.00	-44,145.00	-44,145.00	#DIV/0!
06		MOE GPE Project	0.46	118,992.00		118,992.00										103,692.00	12,833.00	116,525.00	-116,525.00	2,467.00	97.93
06	132101	Current grants in cash	0.07	18,000.00		18,000.00														18,000.00	-
06	133101	Current grants in cash - From FGS	0.39	100,992.00		100,992.00										103,692.00	12,833.00	116,525.00	-116,525.00	-15,533.00	115.38
06		SOMALIA EDUCATION FOR HUMAN CA	8.92	2,311,800.00		2,311,800.00						96,715.60			98,842.00		167,455.60	363,013.20	-363,013.20	1,948,786.80	15.70
06	133101	Current grants in cash - From FGS	8.92	2,311,800.00		2,311,800.00						96,715.60			98,842.00		167,455.60	363,013.20	-363,013.20	1,948,786.80	15.70
06		Sub-component 2.2 FMS Level gov. &	1.23	320,000.00		320,000.00														320,000.00	-
06	133101	Current grants in cash - From FGS	1.23	320,000.00		320,000.00														320,000.00	-
06		Activity 3.1.1 Financing core governm	0.29	74,208.00		74,208.00														74,208.00	-
06	133101	Current grants in cash - From FGS	0.29	74,208.00		74,208.00														74,208.00	-
06		Activity 3.2.1: Eligible salary & allowa	2.95	765,360.00		765,360.00														765,360.00	-
06	133101	Current grants in cash - From FGS	2.95	765,360.00		765,360.00														765,360.00	-
06		Activity 3.2.2: School supervision	0.08	20,000.00		20,000.00														20,000.00	-
06	133101	Current grants in cash - From FGS	0.08	20,000.00		20,000.00														20,000.00	-
06		Activity 3.2.3: Education sector recurr	0.10	26,640.00		26,640.00														26,640.00	-
06	133101	Current grants in cash - From FGS	0.10	26,640.00		26,640.00														26,640.00	-
07		**Ministry of Environmental and Sea Po**	**1.59**	**411,240.71**		**411,240.71**														**411,240.71**	**-**
07		Activity 3.1.1 Financing core governm	0.06	15,420.00		15,420.00														15,420.00	-
07	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00														15,420.00	-
07		2.3 Institutional and capacity develop	0.94	244,050.00		244,050.00														244,050.00	-
07	133101	Current grants in cash - From FGS	0.94	244,050.00		244,050.00														244,050.00	-
07		3.1 Environmental restoration	0.59	151,770.71		151,770.71														151,770.71	-
07	133101	Current grants in cash - From FGS	0.59	151,770.71		151,770.71														151,770.71	-
08		**Ministry of Agriculture and Irrigation**	**6.09**	**1,579,219.23**		**1,579,219.23**							**250,000.00**					**250,000.00**	**-250,000.00**	**1,329,219.23**	**15.83**
08		Activity 3.1.1 Financing core governm	0.06	15,420.00		15,420.00														15,420.00	-
08	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00														15,420.00	-
08		2.1 Increased sustainable agricultural	0.70	181,846.43		181,846.43														181,846.43	-
08	133101	Current grants in cash - From FGS	0.70	181,846.43		181,846.43														181,846.43	-
08		2.3 Institutional and capacity develop	0.39	102,300.00		102,300.00														102,300.00	-
08	133101	Current grants in cash - From FGS	0.39	102,300.00		102,300.00														102,300.00	-
08		SFSR PROJECT HIRSHABELLE											250,000.00					250,000.00	-250,000.00	-250,000.00	#DIV/0!
08	133101	Current grants in cash - From FGS											250,000.00					250,000.00	-250,000.00	-250,000.00	#DIV/0!
08		Rebuilding Resilient Agricultural Prod	0.62	160,000.00		160,000.00														160,000.00	-
08	133101	Current grants in cash - From FGS	0.62	160,000.00		160,000.00														160,000.00	-
08		Community engagement and Technol	0.42	110,000.00		110,000.00														110,000.00	-
08	133101	Current grants in cash - From FGS	0.42	110,000.00		110,000.00														110,000.00	-
08		Project Coordination and Managemer	2.40	622,880.00		622,880.00														622,880.00	-
08	133101	Current grants in cash - From FGS	2.40	622,880.00		622,880.00														622,880.00	-
08		Agriculture and Data System	0.29	75,000.00		75,000.00														75,000.00	-
08	133101	Current grants in cash - From FGS	0.29	75,000.00		75,000.00														75,000.00	-
08		Sub-comp 2.1: Water availability for a	0.19	50,000.00		50,000.00														50,000.00	-
08	133101	Current grants in cash - From FGS	0.19	50,000.00		50,000.00														50,000.00	-
08		Sub-comp 3.3: Access to finance	0.39	100,000.00		100,000.00														100,000.00	-
08	133101	Current grants in cash - From FGS	0.39	100,000.00		100,000.00														100,000.00	-
08		Sub-comp 5.2: Monitoring and Evalua	0.62	161,772.80		161,772.80														161,772.80	-
08	133101	Current grants in cash - From FGS	0.62	161,772.80		161,772.80														161,772.80	-
09		**Ministry of Health and Social Care**	**7.71**	**1,997,368.00**		**1,997,368.00**						**39,228.00**			**68,639.00**			**107,867.00**	**-107,867.00**	**1,889,501.00**	**5.40**
09		HSS COVID19 Emergency Preparedne	0.77	200,000.00		200,000.00														200,000.00	-
09	133101	Current grants in cash - From FGS	0.77	200,000.00		200,000.00														200,000.00	-
09		Activity 3.1.1 Financing core governm	0.29	74,208.00		74,208.00														74,208.00	-
09	133101	Current grants in cash - From FGS	0.29	74,208.00		74,208.00														74,208.00	-
09		Activity 3.3.2:strengthening governme	0.40	103,700.00		103,700.00														103,700.00	-
09	133101	Current grants in cash - From FGS	0.40	103,700.00		103,700.00														103,700.00	-
09		Activity 3.3.1: Developing female heal	1.82	470,700.00		470,700.00														470,700.00	-
09	133101	Current grants in cash - From FGS	1.82	470,700.00		470,700.00														470,700.00	-
09		Activity 3.1:laying for health service d	1.85	480,000.00		480,000.00														480,000.00	-
09	133101	Current grants in cash - From FGS	1.85	480,000.00		480,000.00														480,000.00	-
09		DAMAL CAFIMAAD PROJECT	2.58	668,760.00		668,760.00						39,228.00			68,639.00			107,867.00	-107,867.00	560,893.00	16.13
09	133101	Current grants in cash - From FGS	2.58	668,760.00		668,760.00						39,228.00			68,639.00			107,867.00	-107,867.00	560,893.00	16.13
10		**Minisry of Fishery & Marine Resourc**	**0.10**	**25,056.00**		**25,056.00**			**143,276.45**									**143,276.45**	**-143,276.45**	**-118,220.45**	**571.82**
10		Unassigned							143,276.45									143,276.45	-143,276.45	-143,276.45	#DIV/0!
10	133101	Current grants in cash - From FGS							143,276.45									143,276.45	-143,276.45	-143,276.45	#DIV/0!
10		Activity 3.1.1 Financing core governm	0.10	25,056.00		25,056.00														25,056.00	-
10	133101	Current grants in cash - From FGS	0.10	25,056.00		25,056.00														25,056.00	-
11		**Ministry of Public Works and Reconst**	**0.06**	**15,420.00**		**15,420.00**														**15,420.00**	**-**
11		Activity 3.1.1 Financing core governm	0.06	15,420.00		15,420.00														15,420.00	-
11	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00														15,420.00	-
12		**Ministry of Information and Culture**	**0.06**	**15,420.00**		**15,420.00**														**15,420.00**	**-**
12		Activity 3.1.1 Financing core governm	0.06	15,420.00		15,420.00														15,420.00	-
12	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00														15,420.00	-
13		**Ministry of Interior and Local Govern**	**4.69**	**1,214,758.10**		**1,214,758.10**			**142,436.93**				**102,215.63**		**92,632.93**	**65,089.52**		**402,375.01**	**-402,375.01**	**812,383.09**	**33.12**
13		Somali Urban Resilience Project II	4.59	1,189,702.10		1,189,702.10			142,436.93				102,215.63		92,632.93	65,089.52		402,375.01	-402,375.01	787,327.09	33.82
13	133101	Current grants in cash - From FGS	4.59	1,189,702.10		1,189,702.10			142,436.93				102,215.63		92,632.93	65,089.52		402,375.01	-402,375.01	787,327.09	33.82

13		Activity 3.1.1 Financing core governm	0.10	25,056.00	25,056.00														25,056.00	-
13	133101	Current grants in cash - From FGS	0.10	25,056.00	25,056.00														25,056.00	-
14		**Ministry of Planning, Investment and**	**1.74**	**449,880.00**	**449,880.00**				**77,272.00**							**77,272.00**	**-77,272.00**		**372,608.00**	**17.18**
14		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00														15,420.00	-
14	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00														15,420.00	-
14		Barwaaqo Revenue							77,272.00							77,272.00	-77,272.00		-77,272.00	#DIV/0!
14	133101	Current grants in cash - From FGS							77,272.00							77,272.00	-77,272.00		-77,272.00	#DIV/0!
14		4.1 Project management	0.74	192,660.00	192,660.00														192,660.00	-
14	133101	Current grants in cash - From FGS	0.74	192,660.00	192,660.00														192,660.00	-
14		4.2 Community Driven Development F	0.37	95,700.00	95,700.00														95,700.00	-
14	133101	Current grants in cash - From FGS	0.37	95,700.00	95,700.00														95,700.00	-
14		4.3 M&E, Knowledge Management, ar	0.56	146,100.00	146,100.00														146,100.00	-
14	133101	Current grants in cash - From FGS	0.56	146,100.00	146,100.00														146,100.00	-
15		**Ministry of Transport, Air and Land**	**0.06**	**15,420.00**	**15,420.00**														**15,420.00**	**-**
15		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00														15,420.00	-
15	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00														15,420.00	-
16		**Ministry of Security and Rehabilitatic**	**0.06**	**15,420.00**	**15,420.00**														**15,420.00**	**-**
16		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00														15,420.00	-
16	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00														15,420.00	-
17		**Ministry of Labor and Employment**	**0.06**	**15,420.00**	**15,420.00**														**15,420.00**	**-**
17		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00														15,420.00	-
17	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00														15,420.00	-
18		**Ministry of Finance and Economic De**	**12.48**	**3,235,732.74**	**3,235,732.74**				**247,832.50**	**235,896.20**	**100,000.00**	**540,911.00**	**259,582.40**	**302,396.60**	**684,526.04**	**2,371,144.74**	**-2,303,917.44**		**864,588.00**	**73.28**
18		Unassigned	6.94	1,800,000.00	1,800,000.00														1,800,000.00	-
18	133101	Current grants in cash - From FGS	6.94	1,800,000.00	1,800,000.00														1,800,000.00	-
18		RCRF Revenue							247,832.50	235,896.20	100,000.00	340,911.00	259,582.40	302,396.60	33,246.00	1,519,864.70	-1,519,864.70		-1,519,864.70	#DIV/0!
18	133101	Current grants in cash - From FGS							247,832.50	235,896.20	100,000.00	340,911.00	259,582.40	302,396.60	33,246.00	1,519,864.70	-1,519,864.70		-1,519,864.70	#DIV/0!
18		Sub Comp 2.3 EAFS Remuneration	0.39	101,220.00	101,220.00														101,220.00	-
18	133101	Current grants in cash - From FGS	0.39	101,220.00	101,220.00														101,220.00	-
18		Sub-component 2.2 EMS Level gov. &	0.58	150,000.00	150,000.00														150,000.00	-
18	133101	Current grants in cash - From FGS	0.58	150,000.00	150,000.00														150,000.00	-
18		Activity 3.1.1 Financing core governm	1.04	268,909.20	268,909.20												67,227.30		268,909.20	-
18	133101	Current grants in cash - From FGS	1.04	268,909.20	268,909.20												67,227.30		268,909.20	-
18		Activity 3.2.3: Education sector recurr	0.12	32,323.50	32,323.50														32,323.50	-
18	133101	Current grants in cash - From FGS	0.12	32,323.50	32,323.50														32,323.50	-
18		Activity 4.1.1: Project management &	0.77	200,000.00	200,000.00														200,000.00	-
18	133101	Current grants in cash - From FGS	0.77	200,000.00	200,000.00														200,000.00	-
18		SERF PROJECT HSS										200,000.00				200,000.00	-200,000.00		-200,000.00	#DIV/0!
18	133101	Current grants in cash - From FGS										200,000.00				200,000.00	-200,000.00		-200,000.00	#DIV/0!
18		Budget Support	2.51	651,280.04	651,280.04										651,280.04	651,280.04	-651,280.04			100.00
18	133101	Current grants in cash - From FGS	2.51	651,280.04	651,280.04										651,280.04	651,280.04	-651,280.04			100.00
18		4.3 M&E, Knowledge Management, ar	0.12	32,000.00	32,000.00														32,000.00	-
18	133101	Current grants in cash - From FGS	0.12	32,000.00	32,000.00														32,000.00	-
19		**Ministry of Constitution & Federal Af**	**0.06**	**15,420.00**	**15,420.00**														**15,420.00**	**-**
19		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00														15,420.00	-
19	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00														15,420.00	-
20		**Ministry of Commerce & Industry**	**0.06**	**15,420.00**	**15,420.00**														**15,420.00**	**-**
20		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00														15,420.00	-
20	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00														15,420.00	-
21		**Ministry of Women & Human Rights**	**0.06**	**15,420.00**	**15,420.00**														**15,420.00**	**-**
21		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00														15,420.00	-
21	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00														15,420.00	-
22		**Ministry of Water, Energy and Miner**	**7.25**	**1,879,455.76**	**1,879,455.76**				**68,089.00**				**31,608.00**		**55,758.40**	**155,455.40**	**-155,455.40**		**1,724,000.36**	**8.27**
22		componant 1.1 infrastructure develop	0.24	62,500.00	62,500.00														62,500.00	-
22	133101	Current grants in cash - From FGS	0.24	62,500.00	62,500.00														62,500.00	-
22		componant 1.2 water point location	1.73	449,500.00	449,500.00														449,500.00	-
22	133101	Current grants in cash - From FGS	1.73	449,500.00	449,500.00														449,500.00	-
22		component 1.3 water back stopping e	0.19	49,493.33	49,493.33														49,493.33	-
22	133101	Current grants in cash - From FGS	0.19	49,493.33	49,493.33														49,493.33	-
22		component 2.1 coordination btw gor	0.19	48,670.00	48,670.00														48,670.00	-
22	133101	Current grants in cash - From FGS	0.19	48,670.00	48,670.00														48,670.00	-
22		component 2.2 capacity building	0.33	84,538.75	84,538.75														84,538.75	-
22	133101	Current grants in cash - From FGS	0.33	84,538.75	84,538.75														84,538.75	-
22		component 3.1 project management	0.40	102,830.00	102,830.00				68,089.00				31,608.00		55,758.40	155,455.40	-155,455.40		-52,625.40	151.18
22	133101	Current grants in cash - From FGS	0.40	102,830.00	102,830.00				68,089.00				31,608.00		55,758.40	155,455.40	-155,455.40		-52,625.40	151.18
22		component 3.2 monitoring and evalu	0.26	67,131.00	67,131.00														67,131.00	-
22	133101	Current grants in cash - From FGS	0.26	67,131.00	67,131.00														67,131.00	-
22		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00														15,420.00	-
22	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00														15,420.00	-
22		1.1 Construction of new water points	2.80	724,736.25	724,736.25														724,736.25	-
22	133101	Current grants in cash - From FGS	2.80	724,736.25	724,736.25														724,736.25	-
22		1.2 Rehabilitation of water points	0.46	120,000.00	120,000.00														120,000.00	-
22	133101	Current grants in cash - From FGS	0.46	120,000.00	120,000.00														120,000.00	-
22		1.3 Institutional and capacity develop	0.60	154,636.43	154,636.43														154,636.43	-
22	133101	Current grants in cash - From FGS	0.60	154,636.43	154,636.43														154,636.43	-
23		**Ministry of Humanterian and Disaste**	**0.06**	**15,420.00**	**15,420.00**														**15,420.00**	**-**
23		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00														15,420.00	-
23	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00														15,420.00	-
24		**Civil Service Commission**	**0.30**	**78,564.00**	**78,564.00**														**78,564.00**	**-**
24		Activity 3.1.1 Financing core governm	0.23	59,964.00	59,964.00														59,964.00	-
24	133101	Current grants in cash - From FGS	0.23	59,964.00	59,964.00														59,964.00	-
24		Activity 3.2.3: Education sector recurr	0.07	18,600.00	18,600.00														18,600.00	-
24	133101	Current grants in cash - From FGS	0.07	18,600.00	18,600.00														18,600.00	-
26		**Ministry of State Presidency**	**0.88**	**226,824.00**	**226,824.00**														**226,824.00**	**-**
26		Activity 3.1.1 Financing core governm	0.88	226,824.00	226,824.00														226,824.00	-
26	133101	Current grants in cash - From FGS	0.88	226,824.00	226,824.00														226,824.00	-
27		**Auditor General's Office**	**0.28**	**72,420.00**	**72,420.00**														**72,420.00**	**-**
27		Activity 3.1.1 Financing core governm	0.21	53,940.00	53,940.00														53,940.00	-
27	133101	Current grants in cash - From FGS	0.21	53,940.00	53,940.00														53,940.00	-
27		Activity 3.2.3: Education sector recurr	0.07	18,480.00	18,480.00														18,480.00	-
27	133101	Current grants in cash - From FGS	0.07	18,480.00	18,480.00														18,480.00	-
29		**Ministry of Religious and Endowmen**	**0.06**	**15,420.00**	**15,420.00**														**15,420.00**	**-**
29		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00														15,420.00	-
29	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00														15,420.00	-
30		**Ministry of Petroleum and mining**	**0.06**	**15,420.00**	**15,420.00**														**15,420.00**	**-**
30		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00														15,420.00	-
30	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00														15,420.00	-
		German Agency for International Coo	0.37	95,872.00	95,872.00			1,184.00				86,284.80	49,669.00	38,074.50	42,300.00	217,512.30	-217,512.30		-121,640.30	226.88
07		**Ministry of Environmental and Sea Pr**	**0.37**	**95,872.00**	**95,872.00**							**86,284.80**				**86,284.80**	**-86,284.80**		**9,587.20**	**90.00**
07		CAPACITY BIULDING AND STRENGTHE	0.37	95,872.00	95,872.00							86,284.80				86,284.80	-86,284.80		9,587.20	90.00
07	132101	Current grants in cash	0.37	95,872.00	95,872.00							86,284.80				86,284.80	-86,284.80		9,587.20	90.00
22		**Ministry of Water, Energy and Minerals**						**1,184.00**					**49,669.00**	**38,074.50**	**42,300.00**	**131,227.50**	**-131,227.50**		**-131,227.50**	**#DIV/0!**
22		EMERGENCY WASH RESPONSE						1,184.00					49,669.00	38,074.50	42,300.00	131,227.50	-131,227.50		-131,227.50	#DIV/0!
22	132101	Current grants in cash						1,184.00					49,669.00	38,074.50	42,300.00	131,227.50	-131,227.50		-131,227.50	#DIV/0!
		United Nations for Gender Equality ar	0.30	77,000.00	77,000.00						62,075.00	25,445.00				87,520.00	-87,520.00		-10,520.00	113.66
21		**Ministry of Women & Human Rights**	**0.30**	**77,000.00**	**77,000.00**						**62,075.00**	**25,445.00**				**87,520.00**	**-87,520.00**		**-10,520.00**	**113.66**
21		Women Peace and Protection	0.30	77,000.00	77,000.00						62,075.00	25,445.00				87,520.00	-87,520.00		-10,520.00	113.66
21	132101	Current grants in cash	0.30	77,000.00	77,000.00						62,075.00	25,445.00				87,520.00	-87,520.00		-10,520.00	113.66
		Food Agriculture Organization	2.88	747,498.00	747,498.00		74,274.00	15,000.00	68,690.00		135,436.00	122,654.00	72,504.00	75,705.00		564,263.00	-536,943.00		183,235.00	75.49
08		**Ministry of Agriculture and Irrigation**	**2.12**	**548,468.00**	**548,468.00**		**74,274.00**		**68,690.00**		**129,436.00**	**122,654.00**	**59,824.00**	**75,705.00**		**530,583.00**	**-530,583.00**		**17,885.00**	**96.74**
08		FAO Projects	2.12	548,468.00	548,468.00		74,274.00		68,690.00		129,436.00	122,654.00	59,824.00	75,705.00		530,583.00	-530,583.00		17,885.00	96.74
08	132101	Current grants in cash	2.12	548,468.00	548,468.00		74,274.00		68,690.00		129,436.00	122,654.00	59,824.00	75,705.00		530,583.00	-530,583.00		17,885.00	96.74
11		**Ministry of Public Works and Reconst**	**0.12**	**31,900.00**	**31,900.00**														**31,900.00**	**-**
11		FAO Projects	0.12	31,900.00	31,900.00														31,900.00	-
11	132101	Current grants in cash	0.12	31,900.00	31,900.00														31,900.00	-
22		**Ministry of Water, Energy and Miner**	**0.54**	**139,810.00**	**139,810.00**														**139,810.00**	**-**
22		FAO Projects	0.12	31,900.00	31,900.00														31,900.00	-
22	132101	Current grants in cash	0.12	31,900.00	31,900.00														31,900.00	-
22		EMERGENCY WASH RESPONSE	0.42	107,910.00	107,910.00														107,910.00	-
22	132101	Current grants in cash	0.42	107,910.00	107,910.00														107,910.00	-
23		**Ministry of Humanterian and Disaste**	**0.11**	**27,320.00**	**27,320.00**			**15,000.00**			**6,000.00**		**12,680.00**			**33,680.00**	**-6,360.00**		**-6,360.00**	**123.28**
23		MoHADM Humanitarian and emerger	0.11	27,320.00	27,320.00			15,000.00			6,000.00		12,680.00			33,680.00	-6,360.00		-6,360.00	123.28
23	132101	Current grants in cash	0.11	27,320.00	27,320.00			15,000.00			6,000.00		12,680.00			33,680.00	-6,360.00		-6,360.00	123.28
		United Nation Developmental Prograr	0.02	5,000.00	5,000.00					20,200.00		13,975.00		12,720.00	74,205.00	121,100.00	-121,100.00		-116,100.00	2,422.00
23		**Ministry of Humanterian and Disaste**	**0.02**	**5,000.00**	**5,000.00**					**20,200.00**		**13,975.00**		**12,720.00**	**74,205.00**	**121,100.00**	**-121,100.00**		**-116,100.00**	**2,422.00**
23		MoHADM Humanitarian and emergency response project.								20,200.00		13,975.00		12,720.00	74,205.00	121,100.00	-121,100.00		-121,100.00	#DIV/0!
23	132101	Current grants in cash								20,200.00		13,975.00		12,720.00	74,205.00	121,100.00	-121,100.00		-121,100.00	#DIV/0!
23		MoHADM Capacitating of strengthene	0.02	5,000.00	5,000.00														5,000.00	-
23	132101	Current grants in cash	0.02	5,000.00	5,000.00														5,000.00	-
		United Nations International Children	2.36	612,726.00	612,726.00			146,881.50	38,894.50	156,908.00	26,860.00	16,200.00		31,540.00	3,000.00	420,284.00	-420,284.00		197,442.00	68.59
09		**Ministry of Health and Social Care**	**2.15**	**557,151.00**	**557,151.00**			**146,881.50**	**38,894.50**	**156,908.00**	**26,860.00**	**16,200.00**		**31,540.00**	**3,000.00**	**420,284.00**	**-420,284.00**		**136,867.00**	**75.43**
09		RWP Health System strengthening	2.15	557,151.00	557,151.00			146,881.50	38,894.50	156,908.00	26,860.00	16,200.00		31,540.00	3,000.00	420,284.00	-420,284.00		136,867.00	75.43
09	132101	Current grants in cash	2.15	557,151.00	557,151.00			146,881.50	38,894.50	156,908.00	26,860.00	16,200.00		31,540.00	3,000.00	420,284.00	-420,284.00		136,867.00	75.43
23		**Ministry of Humanterian and Disaste**	**0.21**	**55,575.00**	**55,575.00**														**55,575.00**	**-**
23		MoHADM Humanitarian and emerger	0.19	49,575.00	49,575.00														49,575.00	-
23	132101	Current grants in cash	0.19	49,575.00	49,575.00														49,575.00	-
23		MoHADM Capacitating of strengthene	0.02	6,000.00	6,000.00														6,000.00	-
23	132101	Current grants in cash	0.02	6,000.00	6,000.00														6,000.00	-
		World Food Program	0.60	155,399.87	155,399.87		27,669.77			11,844.50	38,729.00		22,352.00	6,050.30		106,645.57	-106,645.57		48,664.30	68.67
06		**Ministry of Education and Tertiary**	**0.51**	**132,359.87**	**132,359.87**		**27,669.77**			**11,844.50**	**38,729.00**		**22,352.00**	**6,050.30**		**106,645.57**	**-106,645.57**		**25,714.30**	**80.57**
06		School Feeding Program	0.51	132,359.87	132,359.87		27,669.77			11,844.50	38,729.00		22,352.00	6,050.30		106,645.57	-106,645.57		25,714.30	80.57
06	132101	Current grants in cash	0.51	132,359.87	132,359.87		27,669.77			11,844.50	38,729.00		22,352.00	6,050.30		106,645.57	-106,645.57		25,714.30	80.57
23		**Ministry of Humanterian and Disaste**	**0.09**	**22,950.00**	**22,950.00**														**22,950.00**	**-**
23		MoHADM Humanitarian and emerger	0.09	22,950.00	22,950.00														22,950.00	-
23	132101	Current grants in cash	0.09	22,950.00	22,950.00														22,950.00	-
		SEED SYSTEMS GROUP	0.60	154,632.00	154,632.00														154,632.00	-
08		**Ministry of Agriculture and Irrigation**	**0.60**	**154,632.00**	**154,632.00**														**154,632.00**	**-**
08		SSG FOOD CROPS PRODUCTION	0.60	154,632.00	154,632.00														154,632.00	-
08	132101	Current grants in cash	0.60	154,632.00	154,632.00														154,632.00	-
		Expense	100.00	25,866,800.65	25,866,800.65	19,735.50	4,350.00	969,178.00	823,597.71	1,212,381.96	1,004,668.12	1,179,590.61	1,154,235.83	1,159,448.30	880,333.00	1,672,768.95	10,056,202.48	1,627,723.19	15,786,512.67	38.88
		Treasury Single Account - Regular Buc	34.30	8,872,420.00	8,872,420.00		4,350.00	402,392.00	587,947.00	585,371.00	462,872.00	601,798.00	654,009.70	563,172.00	550,999.00	510,666.60	4,919,186.70	692,733.30	3,948,268.30	55.44
01		**Ministry of Justice & Judicial Affairs**	**0.23**	**58,620.00**	**58,620.00**											**18,370.00**	**18,370.00**	**630.00**	**40,250.00**	**31.34**
01		Unassigned	0.23	58,620.00	58,620.00											18,370.00	18,370.00	630.00	40,250.00	31.34
01	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
01	211106	Political appointees salary	0.16	40,800.00	40,800.00											18,370.00	18,370.00	630.00	22,430.00	45.02
01	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
02		**Ministry of Livestock, Forestry and Vi**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
02		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
02	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
02	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
02	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
03		**Ministry of Ports and Maritime Trans**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
03		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
03	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
03	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
03	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
04		**Minisry of Youth and Sports**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
04		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
04	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
04	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
04	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
05		**Ministry of Postal, Communication ar**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**

05		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
05	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
05	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
05	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
06		**Ministry of Education and Tertiary**	**0.62**	**160,820.00**	**160,820.00**						**15,159.00**	**107,312.70**		**5,000.00**		**127,471.70**	**1,128.30**		**33,348.30**	**79.26**
06		Unassigned	0.62	160,820.00	160,820.00						15,159.00	107,312.70		5,000.00		127,471.70	1,128.30		33,348.30	79.26
06	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
06	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
06	221103	Local conference	0.49	126,200.00	126,200.00						15,159.00	107,312.70		2,600.00		125,071.70	1,128.30		1,128.30	99.11
06	222401	Stationary	0.01	2,400.00	2,400.00									2,400.00		2,400.00				100.00
07		**Ministry of Environmental and Sea Pi**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
07		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
07	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
07	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
07	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
08		**Ministry of Agriculture and Irrigation**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
08		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
08	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
08	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
08	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
09		**Ministry of Health and Social Care**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
09		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
09	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
09	211103	Health workers salary	0.06	16,800.00	16,800.00														16,800.00	-
09	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
10		**Minisry of Fishery & Marine Resourc**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
10		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
10	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
10	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
10	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
11		**Ministry of Public Works and Reconst**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
11		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
11	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
11	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
11	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
12		**Ministry of Information and Culture**	**0.61**	**157,020.00**	**157,020.00**	**4,350.00**	**10,200.00**	**4,450.00**	**4,850.00**	**9,600.00**	**5,200.00**	**10,200.00**	**4,350.00**	**5,200.00**	**5,100.00**	**59,150.00**	**38,900.00**		**93,520.00**	**37.67**
12		Unassigned	0.61	157,020.00	157,020.00	4,350.00	10,200.00	4,450.00	4,850.00	9,600.00	5,200.00	10,200.00	4,350.00	5,200.00	5,100.00	59,150.00	38,900.00		93,520.00	37.67
12	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
12	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
12	211304	Temporary staff allowances	0.24	62,400.00	62,400.00	4,350.00	5,200.00	4,450.00	4,850.00	4,600.00	5,200.00	5,200.00	4,350.00	5,200.00	5,100.00	44,150.00	13,100.00		13,900.00	70.75
12	222204	Satellite fees	0.23	60,000.00	60,000.00		5,000.00			5,000.00		5,000.00				15,000.00	25,800.00		45,000.00	25.00
12	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
13		**Ministry of Interior and Local Govern**	**9.60**	**2,482,260.00**	**2,482,260.00**		**117,540.00**	**281,460.00**	**190,845.00**	**205,933.00**	**168,825.00**	**112,184.00**	**344,108.00**	**157,421.00**	**405,237.00**	**1,983,553.00**	**72,947.00**		**498,707.00**	**79.91**
13		Unassigned	9.60	2,482,260.00	2,482,260.00		117,540.00	281,460.00	190,845.00	205,933.00	168,825.00	112,184.00	344,108.00	157,421.00	405,237.00	1,983,553.00	72,947.00		498,707.00	79.91
13	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
13	211106	Political appointees salary		800.00	800.00														800.00	-
13	211305	Legislature allowances	0.06	16,000.00	16,000.00										6,100.00	6,100.00	400.00		9,900.00	38.13
13	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
13	263103	Current grants to local level of govern	9.46	2,447,640.00	2,447,640.00		117,540.00	281,460.00	190,845.00	205,933.00	168,825.00	112,184.00	344,108.00	157,421.00	399,137.00	1,977,453.00	72,547.00		470,187.00	80.79
14		**Ministry of Planning, Investment and**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
14		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
14	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
14	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
14	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
15		**Ministry of Transport, Air and Land**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
15		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
15	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
15	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
15	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
16		**Ministry of Security and Rehabilitatic**	**4.77**	**1,234,620.00**	**1,234,620.00**		**99,909.00**	**140,428.00**	**276,659.00**	**157,429.00**	**92,058.00**	**165,942.00**	**100,000.00**	**98,820.00**		**1,131,245.00**	**18,755.00**		**103,375.00**	**91.63**
16		Unassigned	4.77	1,234,620.00	1,234,620.00		99,909.00	140,428.00	276,659.00	157,429.00	92,058.00	165,942.00	100,000.00	98,820.00		1,131,245.00	18,755.00		103,375.00	91.63
16	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
16	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
16	211107	Security sector	3.09	800,000.00	800,000.00		99,909.00	140,428.00	207,135.00	126,953.00	64,898.00	10,677.00		98,820.00		748,820.00	1,180.00		51,180.00	93.60
16	211202	Daily meals	0.77	200,000.00	200,000.00				69,524.00	30,476.00	27,160.00	72,789.00				199,949.00	51.00		51.00	99.97
16	222301	Diesel and oil	0.39	100,000.00	100,000.00								100,000.00			100,000.00				100.00
16	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
16	311222	Machinery and equipment not elsewh	0.39	100,000.00	100,000.00							82,476.00				82,476.00	17,524.00		17,524.00	82.48
17		**Ministry of Labor and Employment**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
17		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
17	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
17	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
17	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
18		**Ministry of Finance and Economic De**	**1.31**	**340,040.00**	**340,040.00**		**1,700.00**	**1,707.00**	**17.00**	**1,700.00**	**4,414.00**	**1,700.00**	**1,721.00**	**2,000.00**	**1,717.00**	**16,676.00**	**10,674.00**		**323,364.00**	**4.90**
18		Unassigned	1.31	340,040.00	340,040.00		1,700.00	1,707.00	17.00	1,700.00	4,414.00	1,700.00	1,721.00	2,000.00	1,717.00	16,676.00	10,674.00		323,364.00	4.90
18	211104	Temporary staff salary	0.78	203,040.00	203,040.00		1,700.00	1,700.00		1,700.00	3,400.00	1,700.00	1,700.00	2,000.00	1,700.00	15,600.00	8,550.00		187,440.00	7.68
18	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
18	222101	Electricity	0.12	30,000.00	30,000.00						1,000.00					1,000.00	2,000.00		29,000.00	3.33
18	222301	Diesel and oil	0.19	50,000.00	50,000.00														50,000.00	-
18	222401	Stationary	0.15	40,000.00	40,000.00														40,000.00	-
18	224302	Bank charges		200.00	200.00			7.00	17.00		14.00		21.00		17.00	76.00	124.00		124.00	38.00
19		**Ministry of Constitution & Federal Af**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
19		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
19	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
19	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
19	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
20		**Ministry of Commerce & Industry**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
20		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
20	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
20	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
20	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
21		**Ministry of Women & Human Rights**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
21		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
21	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
21	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
21	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
22		**Ministry of Water, Energy and Miner**	**0.13**	**34,620.00**	**34,620.00**												**2,400.00**		**34,620.00**	**-**
22		Unassigned	0.13	34,620.00	34,620.00												2,400.00		34,620.00	-
22	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
22	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
22	222401	Stationary	0.01	2,400.00	2,400.00												2,400.00		2,400.00	-
23		**Ministry of Humanterian and Disaste**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
23		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
23	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
23	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
23	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
24		**Civil Service Commission**	**0.06**	**15,900.00**	**15,900.00**														**15,900.00**	**-**
24		Unassigned	0.06	15,900.00	15,900.00														15,900.00	-
24	211106	Political appointees salary	0.06	14,400.00	14,400.00														14,400.00	-
24	222401	Stationary	0.01	1,500.00	1,500.00														1,500.00	-
25		**Hirshabelle Parliament**	**6.64**	**1,718,000.00**	**1,718,000.00**		**108,350.00**	**112,000.00**	**110,000.00**		**99,000.00**	**113,730.00**		**142,473.00**	**76,730.00**	**762,283.00**	**497,717.00**		**955,717.00**	**44.37**
25		Unassigned	6.64	1,718,000.00	1,718,000.00		108,350.00	112,000.00	110,000.00		99,000.00	113,730.00		142,473.00	76,730.00	762,283.00	497,717.00		955,717.00	44.37
25	211305	Legislature allowances	5.43	1,404,000.00	1,404,000.00		108,350.00	112,000.00	110,000.00		99,000.00	113,730.00		104,300.00		647,380.00	470,620.00		756,620.00	46.11
25	211307	Security sector allowances	0.39	100,000.00	100,000.00														100,000.00	-
25	221101	Internal Travel	0.12	30,000.00	30,000.00														30,000.00	-
25	222301	Diesel and oil	0.39	100,000.00	100,000.00										76,730.00	76,730.00	23,270.00		23,270.00	76.73
25	223101	Office rent	0.32	84,000.00	84,000.00									38,173.00		38,173.00	3,827.00		45,827.00	45.44
26		**Ministry of State Presidency**	**6.28**	**1,624,000.00**	**1,624,000.00**		**64,693.00**	**47,902.00**	**3,000.00**	**88,210.00**	**217,142.00**	**142,941.00**	**112,993.00**	**140,085.00**	**3,452.00**	**820,418.00**	**49,582.00**		**803,582.00**	**50.52**
26		Unassigned	6.28	1,624,000.00	1,624,000.00		64,693.00	47,902.00	3,000.00	88,210.00	217,142.00	142,941.00	112,993.00	140,085.00	3,452.00	820,418.00	49,582.00		803,582.00	50.52
26	211106	Political appointees salary	0.09	24,000.00	24,000.00														24,000.00	-
26	211202	Daily meals	1.74	450,000.00	450,000.00			47,902.00	3,000.00	86,366.00	62,309.00					199,577.00	423.00		250,423.00	44.35
26	211307	Security sector allowances	0.58	150,000.00	150,000.00						58,409.00	38,135.00			3,452.00	99,996.00	4.00		50,004.00	66.66
26	221101	Internal Travel	0.12	30,000.00	30,000.00														30,000.00	-
26	221102	External Travel	0.19	50,000.00	50,000.00							30,852.00	13,112.00			43,964.00	6,036.00		6,036.00	87.93
26	221103	Local conference	0.39	100,000.00	100,000.00		14,693.00				5,307.00					20,000.00			80,000.00	20.00
26	222101	Electricity	0.19	50,000.00	50,000.00							7,000.00	3,000.00			10,000.00	40,000.00		40,000.00	20.00
26	222202	Internet fees	0.12	30,000.00	30,000.00														30,000.00	-
26	222301	Diesel and oil	0.97	250,000.00	250,000.00		50,000.00						96,881.00			146,881.00	3,119.00		103,119.00	58.75
26	222401	Stationary	0.23	60,000.00	60,000.00														60,000.00	-
26	222403	Refreshment	0.12	30,000.00	30,000.00														30,000.00	-
26	222502	Maintenance and repairs of furniture	1.55	400,000.00	400,000.00					1,844.00	91,117.00	66,954.00		140,085.00		300,000.00			100,000.00	75.00
27		**Auditor General's Office**	**0.08**	**19,500.00**	**19,500.00**														**19,500.00**	**-**
27		Unassigned	0.08	19,500.00	19,500.00														19,500.00	-
27	211106	Political appointees salary	0.07	18,000.00	18,000.00														18,000.00	-
27	222401	Stationary	0.01	1,500.00	1,500.00														1,500.00	-
28		**Ministry of Rehabilitation and Disar**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
28		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
28	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
28	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
28	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
29		**Ministry of Religious and Endowment**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
29		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
29	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
29	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
29	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
30		**Ministry of Petroleum and mining**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
30		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
30	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
30	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
30	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
31		**Ministry of Reconciliation and Resett**	**1.29**	**334,620.00**	**334,620.00**														**334,620.00**	**-**
31		Unassigned	1.29	334,620.00	334,620.00														334,620.00	-
31	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
31	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
31	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
31	225201	Conflict resolution expenses	1.16	300,000.00	300,000.00														300,000.00	-
33		**Ministry of Rural Development**	**0.13**	**34,620.00**	**34,620.00**														**34,620.00**	**-**
33		Unassigned	0.13	34,620.00	34,620.00														34,620.00	-
33	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
33	211106	Political appointees salary	0.06	16,800.00	16,800.00														16,800.00	-
33	222401	Stationary	0.01	2,400.00	2,400.00														2,400.00	-
		Federal Government of Somalia	58.56	15,146,342.78	15,146,342.78	19,735.50	378,572.00	81,484.84	396,921.46	469,272.12	204,611.61	399,882.63	407,764.30	174,501.00	1,085,452.65	3,598,462.61	651,425.19		11,528,144.67	23.76
01		**Ministry of Justice & Judicial Affairs**	**0.06**	**15,420.00**	**15,420.00**														**15,420.00**	**-**
01		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00														15,420.00	-
01	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
02		**Ministry of Livestock, Forestry and Vi**	**7.58**	**1,959,574.28**	**1,959,574.28**				**4,650.00**	**4,675.00**				**9,060.00**	**24,976.00**	**43,361.00**	**171,694.00**		**1,916,213.28**	**2.21**
02		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00														15,420.00	-
02	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00														15,420.00	-
02		2.2 Increased sustainable livestock pn	0.33	84,900.00	84,900.00				4,650.00	3,075.00						7,725.00	13,030.00		77,175.00	9.10
02	211108	Contract Employees	0.02	6,000.00	6,000.00				500.00	1,000.00						1,500.00	4,500.00		4,500.00	25.00
02	224201	Consulting and professional fees	0.10	24,900.00	24,900.00				4,150.00	2,075.00						6,225.00	8,530.00		18,675.00	25.00
02	224202	Fees for service provided (non-consul	0.21	54,000.00	54,000.00														54,000.00	-

02		2.3 Institutional and capacity develop	0.83	213,589.29	213,589.29				1,600.00						1,600.00	1,600.00	211,989.29	0.75
02	211108	Contract Employees	0.02	4,800.00	4,800.00												4,800.00	-
02	211303	Health workers allowances	0.20	51,364.29	51,364.29												51,364.29	-
02	221103	Local conference	0.02	5,000.00	5,000.00												5,000.00	
02	222202	Internet fees	0.01	3,600.00	3,600.00				600.00						600.00	600.00	3,000.00	16.67
02	222401	Stationary	0.03	9,000.00	9,000.00				1,000.00						1,000.00	1,000.00	8,000.00	11.11
02	222503	Maintenance and repairs of vehicles,	0.01	3,600.00	3,600.00												3,600.00	-
02	311121	Buildings other than dwellings	0.24	61,000.00	61,000.00												61,000.00	-
02	311211	Cars	0.27	70,000.00	70,000.00												70,000.00	-
02	311221	Information, computer, and telecomm	0.02	5,225.00	5,225.00												5,225.00	-
02		Rebuilding Resilient Agricultural Prod	0.31	80,000.00	80,000.00												80,000.00	-
02	224101	Education Tuition Fee	0.12	30,000.00	30,000.00												30,000.00	-
02	224201	Consulting and professional fees	0.04	10,000.00	10,000.00												10,000.00	-
02	311221	Information, computer, and telecomm	0.04	10,000.00	10,000.00												10,000.00	-
02	311224	Tools and specialized professional ser	0.08	20,000.00	20,000.00												20,000.00	-
02	311321	Research and development	0.04	10,000.00	10,000.00												10,000.00	-
02		Community engagement and Technol	0.12	30,000.00	30,000.00												30,000.00	-
02	221103	Local conference	0.04	10,000.00	10,000.00												10,000.00	-
02	224102	Training Tuition fee	0.02	5,000.00	5,000.00												5,000.00	-
02	224105	Study tour	0.02	5,000.00	5,000.00												5,000.00	-
02	311221	Information, computer, and telecomm	0.04	10,000.00	10,000.00												10,000.00	-
02		Project Coordination and Managemer	2.44	630,614.58	630,614.58							9,060.00	24,976.00	34,036.00	157,064.00	596,578.58	5.40
02	211108	Contract Employees	0.50	128,340.00	128,340.00								3,600.00	3,600.00	1,000.00	124,740.00	2.81
02	211304	Temporary staff allowances	0.13	33,320.00	33,320.00											33,320.00	-
02	221101	Internal Travel	0.06	14,700.00	14,700.00							1,560.00		1,560.00	6,840.00	13,140.00	10.61
02	221102	External Travel	0.08	21,560.00	21,560.00											21,560.00	-
02	221103	Local conference	0.08	20,000.00	20,000.00								6,400.00	6,400.00	13,600.00	13,600.00	32.00
02	222202	Internet fees	0.07	17,500.00	17,500.00							1,500.00		1,500.00	16,000.00	16,000.00	8.57
02	222206	other communication expense	0.06	15,500.00	15,500.00										15,000.00	15,500.00	
02	222301	Diesel and oil	0.08	19,600.00	19,600.00								14,976.00	14,976.00	4,624.00	4,624.00	76.41
02	222401	Stationary	0.08	21,000.00	21,000.00							6,000.00		6,000.00	15,000.00	15,000.00	28.57
02	222404	Cleaning supplies	0.04	10,000.00	10,000.00										10,000.00	10,000.00	-
02	222503	Maintenance and repairs of vehicles,	0.07	17,400.00	17,400.00										15,000.00	17,400.00	-
02	223102	Vehicle rent	0.23	60,000.00	60,000.00										60,000.00	60,000.00	-
02	224301	Bank commissions	0.08	21,694.58	21,694.58											21,694.58	-
02	311121	Buildings other than dwellings	0.48	125,000.00	125,000.00											125,000.00	-
02	311211	Cars	0.41	105,000.00	105,000.00											105,000.00	-
02		Agriculture and Data System	0.13	32,500.00	32,500.00											32,500.00	-
02	224201	Consulting and professional fees	0.04	10,000.00	10,000.00											10,000.00	-
02	311221	Information, computer, and telecomm	0.09	22,500.00	22,500.00											22,500.00	-
02		Sub-comp 2.1: Water availability for a	0.97	250,000.00	250,000.00											250,000.00	-
02	222504	Maintenance and repairs of building	0.26	67,500.00	67,500.00											67,500.00	-
02	222507	Wales, canals and dwellings maintena	0.39	100,000.00	100,000.00											100,000.00	-
02	311142	Wells and water holes	0.04	10,000.00	10,000.00											10,000.00	-
02	311143	Other water infrastructure	0.04	10,000.00	10,000.00											10,000.00	-
02	311224	Tools and specialized professional ser	0.22	57,500.00	57,500.00											57,500.00	-
02	311312	Tree, crop , and plant resources yieldi	0.02	5,000.00	5,000.00											5,000.00	-
02		Sub-comp 2.2: Range land manageme	0.67	172,500.00	172,500.00											172,500.00	-
02	222504	Maintenance and repairs of building	0.10	25,000.00	25,000.00											25,000.00	-
02	224201	Consulting and professional fees	0.04	10,000.00	10,000.00											10,000.00	-
02	224202	Fees for service provided (non-consul	0.06	15,000.00	15,000.00											15,000.00	-
02	311132	Other structures	0.04	10,000.00	10,000.00											10,000.00	-
02	311141	Other land improvement	0.05	12,500.00	12,500.00											12,500.00	-
02	311143	Other water infrastructure	0.12	30,000.00	30,000.00											30,000.00	-
02	311221	Information, computer, and telecomm	0.04	10,000.00	10,000.00											10,000.00	-
02	311224	Tools and specialized professional ser	0.15	40,000.00	40,000.00											40,000.00	-
02	311311	Cultivated biological resources of anir	0.08	20,000.00	20,000.00											20,000.00	-
02		Sub-comp 3.1: Farmer Producer Orga	0.34	87,500.00	87,500.00											87,500.00	-
02	224202	Fees for service provided (non-consul	0.14	35,000.00	35,000.00											35,000.00	-
02	311224	Tools and specialized professional ser	0.13	32,500.00	32,500.00											32,500.00	-
02	311312	Tree, crop , and plant resources yieldi	0.08	20,000.00	20,000.00											20,000.00	-
02		Sub-comp 3.2: Market Infrastructure	0.56	145,000.00	145,000.00											145,000.00	-
02	224201	Consulting and professional fees	0.08	20,000.00	20,000.00											20,000.00	-
02	224202	Fees for service provided (non-consul	0.04	10,000.00	10,000.00											10,000.00	-
02	311221	Information, computer, and telecomm	0.44	115,000.00	115,000.00											115,000.00	-
02		Sub-comp 3.3: Access to finance	0.06	15,000.00	15,000.00											15,000.00	-
02	224201	Consulting and professional fees	0.03	7,500.00	7,500.00											7,500.00	-
02	311224	Tools and specialized professional ser	0.03	7,500.00	7,500.00											7,500.00	-
02		Sub-comp 4.2: Ministerial Capacity Bu	0.18	47,500.00	47,500.00											47,500.00	-
02	224102	Training Tuition fee	0.04	10,000.00	10,000.00											10,000.00	-
02	224201	Consulting and professional fees	0.09	22,500.00	22,500.00											22,500.00	-
02	224202	Fees for service provided (non-consul	0.06	15,000.00	15,000.00											15,000.00	-
02		Sub-comp 5.2: Monitoring and Evalua	0.60	155,050.41	155,050.41											155,050.41	-
02	221103	Local conference	0.08	21,818.20	21,818.20											21,818.20	-
02	224202	Fees for service provided (non-consul	0.45	116,061.01	116,061.01											116,061.01	-
02	311221	Information, computer, and telecomm	0.07	17,171.20	17,171.20											17,171.20	-
03		**Ministry of Ports and Maritime Trans**	**0.06**	**15,420.00**	**15,420.00**											**15,420.00**	**-**
03		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00											15,420.00	-
03	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00											15,420.00	-
04		**Minisry of Youth and Sports**	**0.06**	**15,420.00**	**15,420.00**											**15,420.00**	**-**
04		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00											15,420.00	-
04	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00											15,420.00	-
05		**Ministry of Postal, Communication ar**	**0.06**	**15,420.00**	**15,420.00**											**15,420.00**	**-**
05		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00											15,420.00	-
05	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00											15,420.00	
06		**Ministry of Education and Tertiary**	**14.06**	**3,637,000.00**	**3,637,000.00**	**155,520.00**	**8,341.00**	**131,079.10**	**219,436.00**	**46,919.00**	**146,658.30**	**170,105.70**	**85,067.00**	**186,146.23**	**1,149,272.33**	**69,042.67**	**2,487,727.67**	**31.60**
06		MOE GPE Project	0.46	118,992.00	118,992.00								60,692.00	55,833.00	116,525.00	2,467.00	2,467.00	97.93
06	211108	Contract Employees	0.11	28,500.00	28,500.00								24,000.00	4,499.91	28,499.91	0.09	0.09	100.00
06	211304	Temporary staff allowances	0.14	35,092.00	35,092.00								28,792.00	6,250.00	35,042.00	50.00	50.00	99.86
06	222401	Stationary		1,100.00	1,100.00								1,100.00		1,100.00			100.00
06	222403	Refreshment	0.09	23,500.00	23,500.00								6,000.00	17,255.09	23,255.09	244.91	244.91	98.96
06	223102	Vehicle rent	0.12	30,000.00	30,000.00									27,828.00	27,828.00	2,172.00	2,172.00	92.76
06	223103	Venue rent		800.00	800.00								800.00		800.00			100.00
06		SOMALIA EDUCATION FOR HUMAN G	8.94	2,311,800.00	2,311,800.00		8,341.00	39,171.10	112,542.00	19,625.00	30,662.90	38,717.70	24,375.00	41,558.51	314,995.21	20,543.79	1,996,806.79	13.63
06	211108	Contract Employees	0.48	124,000.00	124,000.00			27,400.00	13,700.00	13,700.00	13,700.00	13,700.00	13,700.00	13,700.00	109,600.00	13,700.00	14,400.00	88.39
06	221101	Internal Travel	0.13	34,000.00	34,000.00		2,416.00	3,426.00	760.00		8,466.00	7,512.00			22,580.00		11,420.00	66.41
06	221102	External Travel	0.12	30,000.00	30,000.00							2,359.80			2,359.80	319.20	27,640.20	7.87
06	221103	Local conference	0.43	110,220.00	110,220.00				28,999.50			3,200.00		733.32	32,932.82	16.68	77,287.18	29.88
06	222101	Electricity	0.09	24,000.00	24,000.00			418.10			7.00	220.90			646.00	1,308.00	23,354.00	2.69
06	222202	Internet fees	0.03	8,400.00	8,400.00							1,050.00			1,050.00		7,350.00	12.50
06	222401	Stationary	0.07	18,300.00	18,300.00			2,002.00							2,002.00	5,008.00	16,298.00	10.94
06	222403	Refreshment	0.02	6,000.00	6,000.00												6,000.00	-
06	222404	Cleaning supplies	0.02	6,000.00	6,000.00												6,000.00	-
06	222502	Maintenance and repairs of furniture	0.01	2,400.00	2,400.00												2,400.00	-
06	224201	Consulting and professional fees	1.34	347,280.00	347,280.00		5,925.00	5,925.00	5,925.00	5,925.00	8,489.90	10,675.00	10,675.00	27,125.19	80,665.09	191.91	266,614.91	23.23
06	224402	TV and Newspaper advertisement		1,200.00	1,200.00												1,200.00	-
06	282109	Scholarships and other educational be	0.49	126,315.00	126,315.00				63,157.50						63,157.50		63,157.50	50.00
06	311111	Dwellings	5.70	1,473,685.00	1,473,685.00												1,473,685.00	-
06		Sub-component 2.2 FMS Level gov. 8	1.24	320,000.00	320,000.00	155,520.00									155,520.00		164,480.00	48.60
06	211304	Temporary staff allowances	0.13	33,840.00	33,840.00	33,840.00									33,840.00			100.00
06	221101	Internal Travel	0.05	12,400.00	12,400.00	12,400.00									12,400.00			100.00
06	221103	Local conference	0.13	34,500.00	34,500.00	34,500.00									34,500.00			100.00
06	222401	Stationary	0.21	54,080.00	54,080.00	54,080.00									54,080.00			100.00
06	222403	Refreshment	0.08	20,700.00	20,700.00	20,700.00									20,700.00			100.00
06	226102	Holding account	0.64	164,480.00	164,480.00												164,480.00	
06		Activity 3.1.1 Financing core governm	0.29	74,208.00	74,208.00			7,228.00	3,614.00	3,614.00	3,614.00	7,228.00		7,010.32	32,308.32	217.68	41,899.68	43.54
06	211101	Basic salaries for general Civil Service	0.29	74,208.00	74,208.00			7,228.00	3,614.00	3,614.00	3,614.00	7,228.00		7,010.32	32,308.32	217.68	41,899.68	43.54
06		Activity 3.2.1: Eligible salary & allowa	2.96	765,360.00	765,360.00			82,960.00	103,280.00	20,880.00	103,280.00	124,160.00		81,744.40	516,304.40	42,415.60	249,055.60	67.46
06	211101	Basic salaries for general Civil Service	0.97	250,560.00	250,560.00			41,760.00	20,880.00	20,880.00	20,880.00	41,760.00		40,544.40	186,704.40	1,215.60	63,855.60	74.51
06	211102	Teachers salary	1.99	514,800.00	514,800.00			41,200.00	82,400.00		82,400.00	82,400.00		41,200.00	329,600.00	41,200.00	185,200.00	64.02
06		Activity 3.2.2: School supervision	0.08	20,000.00	20,000.00												20,000.00	-
06	224202	Fees for service provided (non-consul	0.08	20,000.00	20,000.00												20,000.00	-
06		Activity 3.2.3: Education sector recurr	0.10	26,640.00	26,640.00			1,720.00		2,800.00	9,101.40				13,621.40	3,398.60	13,018.60	51.13
06	221101	Internal Travel	0.02	6,000.00	6,000.00			720.00							720.00		5,280.00	12.00
06	221102	External Travel		1,000.00	1,000.00			1,000.00							1,000.00			100.00
06	221103	Local conference	0.04	11,240.00	11,240.00						9,101.40				9,101.40	1,898.60	2,138.60	80.97
06	222202	Internet fees	0.02	4,200.00	4,200.00					1,400.00					1,400.00	750.00	2,800.00	33.33
06	222401	Stationary	0.02	4,200.00	4,200.00					1,400.00					1,400.00	750.00	2,800.00	33.33
07		**Ministry of Environmental and Sea Pr**	**1.59**	**411,240.71**	**411,240.71**			**500.00**	**8,825.00**						**9,325.00**	**5,980.00**	**401,915.71**	**2.27**
07		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00												15,420.00	-
07	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00												15,420.00	-
07		2.3 Institutional and capacity develop	0.94	244,050.00	244,050.00				1,600.00						1,600.00	1,600.00	242,450.00	0.66
07	211108	Contract Employees	0.01	2,400.00	2,400.00												2,400.00	-
07	221101	Internal Travel	0.08	20,000.00	20,000.00												20,000.00	-
07	221102	External Travel	0.04	9,600.00	9,600.00												9,600.00	-
07	222202	Internet fees	0.01	3,600.00	3,600.00				600.00						600.00	600.00	3,000.00	16.67
07	222401	Stationary	0.04	9,600.00	9,600.00				1,000.00						1,000.00	1,000.00	8,600.00	10.42
07	222503	Maintenance and repairs of vehicles,	0.01	3,600.00	3,600.00												3,600.00	-
07	224202	Fees for service provided (non-consul	0.12	31,000.00	31,000.00												31,000.00	-
07	311111	Dwellings	0.61	158,000.00	158,000.00												158,000.00	-
07	311221	Information, computer, and telecomm	0.02	6,250.00	6,250.00												6,250.00	-
07		3.1 Environmental restoration	0.59	151,770.71	151,770.71			500.00	7,225.00						7,725.00	4,380.00	144,045.71	5.09
07	211108	Contract Employees	0.02	6,000.00	6,000.00			500.00	1,000.00						1,500.00		4,500.00	25.00
07	224102	Training Tuition fee	0.04	10,000.00	10,000.00												10,000.00	-
07	224201	Consulting and professional fees	0.10	24,900.00	24,900.00				6,225.00						6,225.00	4,380.00	18,675.00	25.00
07	224202	Fees for service provided (non-consul	0.43	110,870.71	110,870.71												110,870.71	-
08		**Ministry of Agriculture and Irrigation**	**6.20**	**1,604,219.23**	**1,604,219.23**			**500.00**	**8,825.00**					**42,150.00**	**51,475.00**	**142,870.00**	**1,552,744.23**	**3.21**
08		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00												15,420.00	-
08	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00												15,420.00	-
08		2.1 Increased sustainable agricultural	0.70	181,846.43	181,846.43			500.00	7,225.00						7,725.00	4,380.00	174,121.43	4.25
08	211108	Contract Employees	0.03	8,400.00	8,400.00			500.00	1,000.00						1,500.00		6,900.00	17.86
08	224201	Consulting and professional fees	0.10	24,900.00	24,900.00				6,225.00						6,225.00	4,380.00	18,675.00	25.00
08	224202	Fees for service provided (non-consul	0.57	148,546.43	148,546.43												148,546.43	-
08		2.3 Institutional and capacity develop	0.40	102,300.00	102,300.00				1,600.00						1,600.00	1,600.00	100,700.00	1.56
08	221101	Internal Travel	0.04	10,000.00	10,000.00												10,000.00	-
08	221102	External Travel	0.02	5,000.00	5,000.00												5,000.00	-
08	222202	Internet fees	0.01	3,600.00	3,600.00				600.00						600.00	600.00	3,000.00	16.67
08	222401	Stationary	0.03	8,700.00	8,700.00				1,000.00						1,000.00	1,000.00	7,700.00	11.49
08	311121	Buildings other than dwellings	0.27	70,000.00	70,000.00												70,000.00	-
08	311221	Information, computer, and telecomm	0.02	5,000.00	5,000.00												5,000.00	-
08		Rebuilding Resilient Agricultural Prod	0.72	185,000.00	185,000.00												185,000.00	-
08	221104	Overseas conference	0.02	5,000.00	5,000.00												5,000.00	-
08	224101	Education Tuition Fee	0.21	55,000.00	55,000.00												55,000.00	-
08	224102	Training Tuition fee	0.27	70,000.00	70,000.00												70,000.00	-
08	224105	Study tour	0.02	5,000.00	5,000.00												5,000.00	-
08	311224	Tools and specialized professional ser	0.19	50,000.00	50,000.00												50,000.00	-
08		Community engagement and Technol	0.43	110,000.00	110,000.00												110,000.00	-
08	224105	Study tour	0.04	10,000.00	10,000.00												10,000.00	-
08	224201	Consulting and professional fees	0.04	10,000.00	10,000.00												10,000.00	-
08	272101	Benefits to vulnerable household/Faci	0.04	10,000.00	10,000.00												10,000.00	-
08	272201	Benefits to vulnerable household/Faci	0.12	30,000.00	30,000.00												30,000.00	-
08	311221	Information, computer, and telecomm	0.19	50,000.00	50,000.00												50,000.00	-

08		Project Coordination and Managemer	2.41	622,880.00	622,880.00										42,150.00	42,150.00	136,890.00	580,730.00	6.77
08	211304	Temporary staff allowances	0.04	9,240.00	9,240.00										3,600.00	3,600.00		5,640.00	38.96
08	221101	Internal Travel	0.02	6,300.00	6,300.00													6,300.00	-
08	221102	External Travel	0.04	9,240.00	9,240.00													9,240.00	-
08	221103	Local conference	0.08	20,000.00	20,000.00										11,000.00	11,000.00	9,000.00	9,000.00	55.00
08	222202	Internet fees	0.06	15,000.00	15,000.00										1,500.00	1,500.00	13,500.00	13,500.00	10.00
08	222206	other communication expense	0.06	16,500.00	16,500.00												15,000.00	16,500.00	-
08	222301	Diesel and oil	0.06	16,800.00	16,800.00												15,000.00	16,800.00	-
08	222401	Stationary	0.07	18,000.00	18,000.00										3,000.00	3,000.00	12,000.00	15,000.00	16.67
08	222404	Cleaning supplies	0.04	10,600.00	10,600.00												10,000.00	10,600.00	-
08	222503	Maintenance and repairs of vehicles,	0.06	16,200.00	16,200.00												15,000.00	16,200.00	-
08	223101	Office rent	0.07	18,000.00	18,000.00													18,000.00	-
08	223102	Vehicle rent	0.23	60,000.00	60,000.00										15,000.00	15,000.00	45,000.00	45,000.00	25.00
08	224201	Consulting and professional fees	0.31	80,000.00	80,000.00										8,050.00	8,050.00	2,390.00	71,950.00	10.06
08	224402	TV and Newspaper advertisement	0.02	5,000.00	5,000.00													5,000.00	-
08	311121	Buildings other than dwellings	0.77	200,000.00	200,000.00													200,000.00	-
08	311211	Cars	0.30	77,000.00	77,000.00													77,000.00	-
08	311223	Furniture and fixture	0.17	45,000.00	45,000.00													45,000.00	-
08		Agriculture and Data System	0.29	75,000.00	75,000.00													75,000.00	-
08	224201	Consulting and professional fees	0.15	40,000.00	40,000.00													40,000.00	-
08	229101	Contingency	0.06	15,000.00	15,000.00													15,000.00	-
08	311221	Information, computer, and telecomm	0.08	20,000.00	20,000.00													20,000.00	-
08		Sub-comp 2.1: Water availability for a	0.19	50,000.00	50,000.00													50,000.00	-
08	222507	Wales, canals and dwellings maintena	0.15	40,000.00	40,000.00													40,000.00	-
08	311143	Other water infrastructure	0.04	10,000.00	10,000.00													10,000.00	-
08		Sub-comp 3.3: Access to finance	0.39	100,000.00	100,000.00													100,000.00	-
08	224102	Training Tuition fee	0.10	25,000.00	25,000.00													25,000.00	-
08	224201	Consulting and professional fees	0.10	25,000.00	25,000.00													25,000.00	-
08	272201	Benefits to vulnerable household/faci	0.19	50,000.00	50,000.00													50,000.00	-
08		Sub-comp 5.2: Monitoring and Evalua	0.63	161,772.80	161,772.80													161,772.80	-
08	221103	Local conference	0.09	23,978.20	23,978.20													23,978.20	-
08	222403	Refreshment	0.02	4,000.00	4,000.00													4,000.00	-
08	224201	Consulting and professional fees	0.10	25,000.00	25,000.00													25,000.00	-
08	224202	Fees for service provided (non-consul	0.26	66,666.60	66,666.60													66,666.60	-
08	311221	Information, computer, and telecomm	0.07	17,171.20	17,171.20													17,171.20	-
08	311224	Tools and specialized professional ser	0.04	9,091.42	9,091.42													9,091.42	-
08	311321	Research and development	0.06	15,865.38	15,865.38													15,865.38	-
09		**Ministry of Health and Social Care**	**8.61**	**2,227,368.00**	**2,227,368.00**		**223,052.00**	**28,153.00**	**32,256.20**	**110,354.00**	**43,822.00**	**75,100.00**	**97,967.00**	**27,570.00**	**306,816.92**	**945,091.12**	**112,233.88**	**1,282,276.88**	**42.43**
09		HSS COVID19 Emergence Preparedne	0.77	200,000.00	200,000.00													200,000.00	-
09	226102	Holding account	0.77	200,000.00	200,000.00													200,000.00	-
09		Activity 3.1.1 Financing core governm	0.29	74,208.00	74,208.00				7,228.00	3,614.00	3,614.00	7,228.00	3,614.00		7,010.32	32,308.32	217.68	41,899.68	43.54
09	211101	Basic salaries for general Civil Service	0.29	74,208.00	74,208.00				7,228.00	3,614.00	3,614.00	7,228.00	3,614.00		7,010.32	32,308.32	217.68	41,899.68	43.54
09		Activity 3.3.2:strengthening governme	0.40	103,700.00	103,700.00			2,160.00	3,238.20	10,740.00		16,110.00		15,570.00	14,766.60	62,584.80	14,285.20	41,115.20	60.35
09	221101	Internal Travel	0.03	7,500.00	7,500.00										5,445.00	5,445.00	2,055.00	2,055.00	72.60
09	221102	External Travel	0.04	11,600.00	11,600.00			2,160.00	3,238.20					3,150.00	2,271.60	10,819.80	80.20	780.20	93.27
09	224201	Consulting and professional fees	0.33	84,600.00	84,600.00					10,740.00		16,110.00		12,420.00	7,050.00	46,320.00	12,150.00	38,280.00	54.75
09		Activity 3.3.1: Developing female heal	1.82	470,700.00	470,700.00			2,030.00		96,000.00		51,080.00	25,240.00	12,000.00	55,040.00	241,390.00	83,870.00	229,310.00	51.28
09	211103	Health workers salary	1.50	387,200.00	387,200.00					96,000.00		51,080.00	25,240.00		55,040.00	227,360.00	81,920.00	159,840.00	58.72
09	221103	Local conference	0.20	51,600.00	51,600.00													51,600.00	-
09	222202	Internet fees	0.09	24,360.00	24,360.00			2,030.00						12,000.00		14,030.00	1,950.00	10,330.00	57.59
09	224202	Fees for service provided (non-consul	0.03	7,540.00	7,540.00													7,540.00	-
09		Activity 3.3 Laying for health service d	1.86	480,000.00	480,000.00		223,052.00	17,329.00								240,381.00		239,619.00	50.08
09	211304	Temporary staff allowances	0.06	15,146.00	15,146.00			15,146.00								15,146.00			100.00
09	221101	Internal Travel	0.14	36,374.00	36,374.00		34,191.00	2,183.00								36,374.00			100.00
09	221103	Local conference	0.71	182,659.00	182,659.00		182,659.00									182,659.00			100.00
09	222401	Stationary	0.02	6,202.00	6,202.00		6,202.00									6,202.00			100.00
09	226102	Holding account	0.93	239,619.00	239,619.00													239,619.00	-
09		Budget Support	0.89	230,000.00	230,000.00										230,000.00	230,000.00			100.00
09	222406	Medical supplies	0.58	150,000.00	150,000.00										150,000.00	150,000.00			100.00
09	224202	Fees for service provided (non-consul	0.31	80,000.00	80,000.00										80,000.00	80,000.00			100.00
09		DAMAL CAFIMAAD PROJECT	2.59	668,760.00	668,760.00			6,634.00	21,790.00		40,208.00	682.00	69,113.00			118,427.00	13,861.00	530,333.00	20.70
09	221101	Internal Travel	0.12	30,000.00	30,000.00			6,634.00	9,185.00		4,090.00	682.00	7,070.00			27,661.00	198.00	2,339.00	92.20
09	221102	External Travel	0.12	30,000.00	30,000.00													30,000.00	-
09	221103	Local conference	0.17	45,000.00	45,000.00				125.00		1,188.00		15,183.00			16,496.00	1,363.00	28,504.00	36.66
09	221106	Accommodation	0.04	10,000.00	10,000.00													10,000.00	-
09	222202	Internet fees	0.03	8,000.00	8,000.00													8,000.00	-
09	222301	Diesel and oil	0.03	8,400.00	8,400.00													8,400.00	-
09	222401	Stationary	0.05	12,000.00	12,000.00													12,000.00	-
09	222403	Refreshment	0.02	6,000.00	6,000.00													6,000.00	-
09	222404	Cleaning supplies	0.02	6,000.00	6,000.00													6,000.00	-
09	222504	Maintenance and repairs of building	0.02	6,000.00	6,000.00													6,000.00	-
09	224102	Training Tuition fee	0.70	180,000.00	180,000.00													180,000.00	-
09	224201	Consulting and professional fees	1.06	273,160.00	273,160.00				12,480.00		34,930.00		46,860.00			94,270.00	12,300.00	178,890.00	34.51
09	224302	Bank charges		200.00	200.00													200.00	-
09	311221	Information, computer, and telecomm	0.11	28,000.00	28,000.00													28,000.00	-
09	311223	Furniture and fixture	0.08	20,000.00	20,000.00													20,000.00	-
09	312211	Material and supplies	0.02	6,000.00	6,000.00													6,000.00	-
10		**Ministry of Fishery & Marine Resourc**	**0.10**	**25,056.00**	**25,056.00**				**1,606.00**	**803.00**	**803.00**	**1,606.00**	**803.00**		**1,545.64**	**7,166.64**	**60.36**	**17,889.36**	**28.60**
10		Activity 3.1.1 Financing core governm	0.10	25,056.00	25,056.00				1,606.00	803.00	803.00	1,606.00	803.00		1,545.64	7,166.64	60.36	17,889.36	28.60
10	211101	Basic salaries for general Civil Service	0.10	25,056.00	25,056.00				1,606.00	803.00	803.00	1,606.00	803.00		1,545.64	7,166.64	60.36	17,889.36	28.60
11		**Ministry of Public Works and Reconst**	**0.06**	**15,420.00**	**15,420.00**													**15,420.00**	**-**
11		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00													15,420.00	-
11	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00													15,420.00	-
12		**Ministry of Information and Culture**	**0.06**	**15,420.00**	**15,420.00**													**15,420.00**	**-**
12		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00													15,420.00	-
12	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00													15,420.00	-
13		**Ministry of Interior and Local Govern**	**4.70**	**1,214,758.10**	**1,214,758.10**			**22,313.00**	**71,780.00**	**27,605.12**	**40,081.61**	**28,405.33**	**40,298.20**	**23,420.00**	**52,996.04**	**306,899.30**	**49,115.70**	**907,858.80**	**25.26**
13		Somali Urban Resilience Project II	4.60	1,189,702.10	1,189,702.10			22,313.00	70,174.00	26,802.12	39,278.61	26,799.33	39,495.20	23,420.00	51,450.40	299,732.66	49,055.34	889,969.44	25.19
13	211108	Contract Employees	0.03	7,200.00	7,200.00						2,300.00	1,150.00	1,150.00	1,150.00	1,150.00	6,900.00		300.00	95.83
13	221101	Internal Travel	0.09	22,432.00	22,432.00				3,007.00	1,672.12		4,359.33	1,358.70		1,989.00	12,386.15	5,081.85	10,045.85	55.22
13	221102	External Travel	0.06	15,740.00	15,740.00								7,440.00		6,350.00	13,790.00	1,950.00	1,950.00	87.61
13	222101	Electricity	0.02	4,200.00	4,200.00												1,250.00	4,200.00	-
13	222102	Water	0.01	3,000.00	3,000.00												670.00	3,000.00	-
13	222202	Internet fees	0.02	4,800.00	4,800.00													4,800.00	-
13	222301	Diesel and oil	0.01	2,000.00	2,000.00													2,000.00	-
13	222401	Stationary	0.01	2,400.00	2,400.00												2,400.00	2,400.00	-
13	222402	Publications fees		500.00	500.00													500.00	-
13	222502	Maintenance and repairs of furniture	0.01	2,400.00	2,400.00													2,400.00	-
13	222503	Maintenance and repairs of vehicles,	0.01	3,600.00	3,600.00													3,600.00	-
13	223101	Office rent	0.07	17,000.00	17,000.00								7,276.50			7,276.50	9,723.50	9,723.50	42.80
13	224102	Training Tuition fee	0.04	10,000.00	10,000.00													10,000.00	-
13	224201	Consulting and professional fees	1.36	352,560.00	352,560.00			22,313.00	27,947.00	25,130.00	25,130.00	21,290.00	22,270.00	22,270.00	41,961.40	208,311.40	27,828.60	144,248.60	59.09
13	224202	Fees for service provided (non-consul	1.27	328,760.00	328,760.00				39,220.00							39,220.00		289,540.00	11.93
13	224302	Bank charges	0.03	6,610.10	6,610.10													6,610.10	-
13	283111	Vehicle insurance	0.01	3,500.00	3,500.00													3,500.00	-
13	311222	Machinery and equipment not elsewh	1.51	391,000.00	391,000.00													391,000.00	-
13	311223	Furniture and fixture	0.05	12,000.00	12,000.00						11,848.61					11,848.61	151.39	151.39	98.74
13		Activity 3.1.1 Financing core governm	0.10	25,056.00	25,056.00				1,606.00	803.00	803.00	1,606.00	803.00		1,545.64	7,166.64	60.36	17,889.36	28.60
13	211101	Basic salaries for general Civil Service	0.10	25,056.00	25,056.00				1,606.00	803.00	803.00	1,606.00	803.00		1,545.64	7,166.64	60.36	17,889.36	28.60
14		**Ministry of Planning, Investment and**	**1.74**	**449,880.00**	**449,880.00**				**32,175.00**	**12,955.00**						**45,130.00**	**27,515.00**	**404,750.00**	**10.03**
14		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00													15,420.00	-
14	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00													15,420.00	-
14		4.1 Project management	0.74	192,660.00	192,660.00				21,970.00	11,355.00						33,325.00	8,995.00	159,335.00	17.30
14	211108	Contract Employees	0.06	15,600.00	15,600.00				2,000.00	1,000.00						3,000.00		12,600.00	19.23
14	224201	Consulting and professional fees	0.68	177,060.00	177,060.00				19,970.00	10,355.00						30,325.00	8,995.00	146,735.00	17.13
14		4.2 Community Driven Development F	0.37	95,700.00	95,700.00				2,000.00							2,000.00	10,300.00	93,700.00	2.09
14	221103	Local conference	0.11	27,500.00	27,500.00				2,000.00							2,000.00	8,000.00	25,500.00	7.27
14	224202	Fees for service provided (non-consul	0.26	68,200.00	68,200.00												2,300.00	68,200.00	-
14		4.3 M&E, Knowledge Management, ar	0.56	146,100.00	146,100.00				8,205.00	1,600.00						9,805.00	8,220.00	136,295.00	6.71
14	211108	Contract Employees	0.02	4,800.00	4,800.00													4,800.00	-
14	221101	Internal Travel	0.08	20,000.00	20,000.00				3,880.00							3,880.00	3,040.00	16,120.00	19.40
14	221102	External Travel	0.08	20,000.00	20,000.00				4,325.00							4,325.00	1,000.00	15,675.00	21.63
14	221103	Local conference	0.05	13,930.00	13,930.00												2,580.00	13,930.00	-
14	222202	Internet fees	0.01	3,600.00	3,600.00					600.00						600.00	600.00	3,000.00	16.67
14	222401	Stationary	0.03	8,700.00	8,700.00					1,000.00						1,000.00	1,000.00	7,700.00	11.49
14	222503	Maintenance and repairs of vehicles,	0.03	6,600.00	6,600.00													6,600.00	-
14	224102	Training Tuition fee	0.15	40,000.00	40,000.00													40,000.00	-
14	311221	Information, computer, and telecomm	0.11	28,470.00	28,470.00													28,470.00	-
15		**Ministry of Transport, Air and Land**	**0.06**	**15,420.00**	**15,420.00**													**15,420.00**	**-**
15		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00													15,420.00	-
15	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00													15,420.00	-
16		**Ministry of Security and Rehabilitatic**	**0.64**	**165,420.00**	**165,420.00**										**150,000.00**	**150,000.00**		**15,420.00**	**90.68**
16		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00													15,420.00	-
16	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00													15,420.00	-
16		Budget Support	0.58	150,000.00	150,000.00										150,000.00	150,000.00			100.00
16	211107	Security sector	0.39	100,000.00	100,000.00										100,000.00	100,000.00			100.00
16	211201	Regular food and supplies	0.19	50,000.00	50,000.00										50,000.00	50,000.00			100.00
17		**Ministry of Labor and Employment**	**0.06**	**15,420.00**	**15,420.00**													**15,420.00**	**-**
17		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00													15,420.00	-
17	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00													15,420.00	-
18		**Ministry of Finance and Economic De**	**3.34**	**864,952.70**	**864,952.70**	**10,465.50**		**22,677.84**	**49,994.16**	**30,308.00**	**19,993.00**	**87,093.00**	**31,988.00**	**21,208.00**	**125,315.88**	**388,577.88**	**47,978.92**	**465,909.32**	**44.92**
18		Activity 2.1.3: HSS non-salary recurre	0.12	32,323.50	32,323.50	10,465.50					14,706.00				7,152.00	21,858.00			67.62
18	222202	Internet fees	0.05	12,000.00	12,000.00	3,000.00					6,000.00				3,000.00	9,000.00			75.00
18	222505	Maintence contracts	0.03	8,323.50	8,323.50	4,465.50					2,706.00				1,152.00	3,858.00			46.35
18	223101	Office rent	0.05	12,000.00	12,000.00	3,000.00					6,000.00				3,000.00	9,000.00			75.00
18		Sub Comp 2.3 EAFS Remuneration	0.39	101,220.00	101,220.00			5,446.80	10,183.20	7,815.00	1,830.00	21,615.00	7,815.00		15,091.80	69,796.80	511.20	31,423.20	68.96
18	211101	Basic salaries for general Civil Service	0.31	79,260.00	79,260.00			5,446.80	6,523.20	5,985.00		17,955.00	5,985.00		11,431.80	53,326.80	511.20	25,933.20	67.28
18	211108	Contract Employees	0.08	21,960.00	21,960.00				3,660.00	1,830.00	1,830.00	3,660.00	1,830.00		3,660.00	16,470.00		5,490.00	75.00
18		Sub-component 2.2 FMS Level gov. &	0.58	150,000.00	150,000.00													150,000.00	-
18	226102	Holding account	0.58	150,000.00	150,000.00													150,000.00	-
18		Activity 3.1.1 Financing core governm	1.04	268,909.20	268,909.20			14,063.04	15,350.96	14,456.00		43,368.00	14,456.00		28,041.28	129,735.28	4,924.72	139,173.92	48.25
18	211101	Basic salaries for general Civil Service	1.04	268,909.20	268,909.20			14,063.04	15,350.96	14,456.00		43,368.00	14,456.00		28,041.28	129,735.28	4,924.72	139,173.92	48.25
18		Activity 4.1.1: Project management &	0.77	200,000.00	200,000.00			3,168.00	23,460.00	7,537.00	3,457.00	22,110.00	9,717.00	21,208.00	23,530.80	114,187.80	13,543.00	85,812.20	57.09
18	211108	Contract Employees	0.02	4,440.00	4,440.00			288.00	312.00	300.00	300.00	600.00	300.00		600.00	2,700.00		1,740.00	60.81
18	211304	Temporary staff allowances	0.02	5,000.00	5,000.00									5,000.00		5,000.00			100.00
18	221101	Internal Travel	0.11	28,700.00	28,700.00							4,700.00				4,700.00	8,920.00	24,000.00	16.38
18	221102	External Travel	0.12	30,000.00	30,000.00			2,880.00	8,581.00					6,300.00	7,810.80	25,571.80	1,617.20	4,428.20	85.24
18	221103	Local conference	0.04	9,920.00	9,920.00						1,650.00				500.00	2,150.00	2,131.80	7,770.00	21.67
18	222202	Internet fees	0.01	3,600.00	3,600.00				900.00			900.00			900.00	2,700.00		900.00	75.00
18	222301	Diesel and oil	0.02	6,000.00	6,000.00				1,000.00	600.00			800.00		1,600.00	4,000.00		2,000.00	66.67
18	222401	Stationary	0.02	6,000.00	6,000.00				1,000.00	600.00	600.00	600.00	1,200.00		600.00	4,600.00		1,400.00	76.67
18	222403	Refreshment	0.02	4,800.00	4,800.00				800.00	500.00	500.00	500.00	1,000.00		600.00	3,900.00		900.00	81.25
18	222404	Cleaning supplies	0.01	3,600.00	3,600.00				800.00	400.00	400.00	500.00	1,000.00		500.00	3,600.00			100.00
18	222503	Maintenance and repairs of vehicles,	0.02	4,800.00	4,800.00				1,000.00	600.00			700.00		1,000.00	3,300.00		1,500.00	68.75
18	224102	Training Tuition fee	0.09	23,000.00	23,000.00									9,908.00		9,908.00	92.00	13,092.00	43.08
18	224201	Consulting and professional fees	0.24	62,400.00	62,400.00				9,060.00	4,530.00		14,310.00	4,710.00		9,420.00	42,030.00	760.00	20,370.00	67.36
18	224302	Bank charges		240.00	240.00				7.00	7.00	7.00		7.00			28.00	22.00	212.00	11.67
18	311221	Information, computer, and telecomm	0.03	7,500.00	7,500.00													7,500.00	-
18		Budget Support	0.31	80,500.00	80,500.00										51,500.00	51,500.00	29,000.00	29,000.00	63.98
18	221103	Local conference	0.13	33,500.00	33,500.00										33,500.00	33,500.00			100.00
18	222101	Electricity	0.11	29,000.00	29,000.00												29,000.00	29,000.00	-
18	222401	Stationary	0.07	18,000.00	18,000.00										18,000.00	18,000.00			100.00

18		4.3 M&E, Knowledge Management, a	0.12	32,000.00	32,000.00				1,000.00	500.00					1,500.00		30,500.00	4.69
18	211108	Contract Employees	0.02	6,000.00	6,000.00				1,000.00	500.00					1,500.00		4,500.00	25.00
18	311211	Cars	0.10	26,000.00	26,000.00												26,000.00	-
19		**Ministry of Constitution & Federal Af**	**0.06**	**15,420.00**	**15,420.00**												**15,420.00**	**-**
19		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00												15,420.00	-
19	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00												15,420.00	-
20		**Ministry of Commerce & Industry**	**0.06**	**15,420.00**	**15,420.00**												**15,420.00**	**-**
20		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00												15,420.00	-
20	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00												15,420.00	-
21		**Ministry of Women & Human Rights**	**0.06**	**15,420.00**	**15,420.00**												**15,420.00**	**-**
21		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00												15,420.00	-
21	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00												15,420.00	-
22		**Ministry of Water, Energy and Miner**	**7.27**	**1,879,455.76**	**1,879,455.76**				**17,933.00**	**18,513.00**	**6,978.00**	**6,070.00**	**39,127.40**	**8,176.00**	**18,960.00**	**115,757.40**	**18,008.60**	**1,763,698.36**	**6.16**
22		component 1.1 infrastructure develop	0.24	62,500.00	62,500.00													62,500.00	-
22	224202	Fees for service provided (non-consul	0.24	62,500.00	62,500.00													62,500.00	-
22		component 1.2 water point location	1.68	434,455.00	434,455.00													434,455.00	-
22	222507	Wales, canals and dwellings maintena	1.68	434,455.00	434,455.00													434,455.00	-
22		component 1.3 water back stopping a	0.19	49,493.33	49,493.33													49,493.33	-
22	222507	Wales, canals and dwellings maintena	0.19	49,493.33	49,493.33													49,493.33	-
22		component 2.1 coordination btw gov	0.19	48,670.00	48,670.00													48,670.00	-
22	224202	Fees for service provided (non-consul	0.19	48,670.00	48,670.00													48,670.00	-
22		component 2.2 capacity building	0.29	76,085.75	76,085.75													76,085.75	-
22	221103	Local conference	0.29	76,085.75	76,085.75													76,085.75	-
22		component 3.1 project management	0.49	126,328.00	126,328.00				9,200.00	8,170.00	4,600.00	6,070.00	24,685.00	4,600.00	13,470.00	70,795.00	3,220.00	55,533.00	56.04
22	211108	Contract Employees	0.34	87,000.00	87,000.00				9,200.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	13,470.00	45,670.00		41,330.00	52.49
22	222202	Internet fees	0.02	4,000.00	4,000.00					2,100.00			1,900.00			4,000.00			100.00
22	222301	Diesel and oil	0.01	2,500.00	2,500.00							1,000.00	1,000.00			2,000.00	500.00	500.00	80.00
22	222401	Stationary	0.02	6,000.00	6,000.00					1,050.00			1,050.00			2,100.00	1,050.00	3,900.00	35.00
22	222403	Refreshment	0.01	3,700.00	3,700.00					420.00			620.00			1,040.00	60.00	2,660.00	28.11
22	222404	Cleaning supplies	0.01	2,000.00	2,000.00												500.00	2,000.00	-
22	222503	Maintenance and repairs of vehicles,	0.02	5,953.00	5,953.00							470.00	470.00			940.00	1,060.00	5,013.00	15.79
22	224302	Bank charges		130.00	130.00												50.00	130.00	
22	311221	Information, computer, and telecomm	0.03	8,585.00	8,585.00								8,585.00			8,585.00			100.00
22	311223	Furniture and fixture	0.02	6,460.00	6,460.00								6,460.00			6,460.00			100.00
22		component 3.2 monitoring and evalu	0.26	67,131.00	67,131.00				3,280.00	6,358.00	2,378.00		14,442.40	3,576.00	5,490.00	35,524.40	111.60	31,606.60	52.92
22	221101	Internal Travel	0.08	20,000.00	20,000.00				3,280.00	3,912.00			5,610.00	3,576.00		16,378.00	2.00	3,622.00	81.89
22	221102	External Travel	0.08	20,131.00	20,131.00						2,378.00		8,832.40			11,210.40	99.60	8,920.60	55.69
22	221103	Local conference	0.05	12,000.00	12,000.00										5,490.00	5,490.00	10.00	6,510.00	45.75
22	224102	Training Tuition fee	0.06	15,000.00	15,000.00					2,446.00						2,446.00		12,554.00	16.31
22		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00													15,420.00	-
22	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00													15,420.00	-
22		1.1 Construction of new water points	2.80	724,736.25	724,736.25				2,385.00	2,385.00						4,770.00	12,725.00	719,966.25	0.66
22	211108	Contract Employees	0.05	12,500.00	12,500.00												1,500.00	12,500.00	-
22	224201	Consulting and professional fees	0.11	28,620.00	28,620.00				2,385.00	2,385.00						4,770.00	11,225.00	23,850.00	16.67
22	311142	Wells and water holes	2.64	683,616.25	683,616.25													683,616.25	-
22		1.2 Rehabilitation of water points	0.46	120,000.00	120,000.00													120,000.00	-
22	311143	Other water infrastructure	0.46	120,000.00	120,000.00													120,000.00	-
22		1.3 Institutional and capacity develop	0.60	154,636.43	154,636.43				3,068.00	1,600.00						4,668.00	1,952.00	149,968.43	3.02
22	211108	Contract Employees	0.03	8,400.00	8,400.00													8,400.00	-
22	221101	Internal Travel	0.06	15,000.00	15,000.00				3,068.00							3,068.00	352.00	11,932.00	20.45
22	221102	External Travel	0.06	15,000.00	15,000.00													15,000.00	-
22	222202	Internet fees	0.01	3,600.00	3,600.00					600.00						600.00	600.00	3,000.00	16.67
22	222401	Stationary	0.04	9,600.00	9,600.00					1,000.00						1,000.00	1,000.00	8,600.00	10.42
22	222503	Maintenance and repairs of vehicles,	0.01	3,600.00	3,600.00													3,600.00	-
22	224202	Fees for service provided (non-consul	0.06	15,000.00	15,000.00													15,000.00	-
22	311121	Buildings other than dwellings	0.28	72,116.43	72,116.43													72,116.43	-
22	311221	Information, computer, and telecomm	0.05	12,320.00	12,320.00													12,320.00	-
23		**Ministry of Humanterian and Disaste**	**0.06**	**15,420.00**	**15,420.00**													**15,420.00**	**-**
23		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00													15,420.00	-
23	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00													15,420.00	-
24		**Civil Service Commission**	**0.30**	**78,564.00**	**78,564.00**	**4,650.00**			**9,994.00**	**4,997.00**	**14,297.00**	**9,994.00**	**4,997.00**		**14,320.36**	**58,599.36**	**323.64**	**15,314.64**	**74.59**
24		Activity 2.1.3: HSS non-salary recurre	0.07	18,600.00	18,600.00	4,650.00					9,300.00				4,650.00	13,950.00			75.00
24	223101	Office rent	0.07	18,600.00	18,600.00	4,650.00					9,300.00				4,650.00	13,950.00			75.00
24		Activity 3.1.1 Financing core governm	0.23	59,964.00	59,964.00				9,994.00	4,997.00	4,997.00	9,994.00	4,997.00		9,670.36	44,649.36	323.64	15,314.64	74.46
24	211101	Basic salaries for general Civil Service	0.23	59,964.00	59,964.00				9,994.00	4,997.00	4,997.00	9,994.00	4,997.00		9,670.36	44,649.36	323.64	15,314.64	74.46
25		**Hirshabelle Parliament**	**0.44**	**113,730.00**	**113,730.00**										**113,730.00**	**113,730.00**			**100.00**
25		Budget Support	0.44	113,730.00	113,730.00										113,730.00	113,730.00			100.00
25	211305	Legislature allowances	0.44	113,730.00	113,730.00										113,730.00	113,730.00			100.00
26		**Ministry of State Presidency**	**0.88**	**226,824.00**	**226,824.00**				**37,302.00**	**18,400.00**	**18,902.00**	**37,804.00**	**18,902.00**		**36,955.54**	**168,265.54**	**1,852.46**	**58,558.46**	**74.18**
26		Activity 3.1.1 Financing core governm	0.88	226,824.00	226,824.00				37,302.00	18,400.00	18,902.00	37,804.00	18,902.00		36,955.54	168,265.54	1,852.46	58,558.46	74.18
26	211101	Basic salaries for general Civil Service	0.88	226,824.00	226,824.00				37,302.00	18,400.00	18,902.00	37,804.00	18,902.00		36,955.54	168,265.54	1,852.46	58,558.46	74.18
27		**Auditor General's Office**	**0.28**	**72,420.00**	**72,420.00**	**4,620.00**			**7,152.00**	**3,576.00**	**12,816.00**	**7,152.00**	**3,576.00**		**11,540.04**	**45,812.04**	**4,749.96**	**21,987.96**	**63.26**
27		Activity 2.1.3: HSS non-salary recurre	0.07	18,480.00	18,480.00	4,620.00					9,240.00				4,620.00	13,860.00			75.00
27	223101	Office rent	0.07	18,480.00	18,480.00	4,620.00					9,240.00				4,620.00	13,860.00			75.00
27		Activity 3.1.1 Financing core governm	0.21	53,940.00	53,940.00				7,152.00	3,576.00	3,576.00	7,152.00	3,576.00		6,920.04	31,952.04	4,749.96	21,987.96	59.24
27	211101	Basic salaries for general Civil Service	0.21	53,940.00	53,940.00				7,152.00	3,576.00	3,576.00	7,152.00	3,576.00		6,920.04	31,952.04	4,749.96	21,987.96	59.24
29		**Ministry of Religious and Endowmen**	**0.06**	**15,420.00**	**15,420.00**													**15,420.00**	**-**
29		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00													15,420.00	-
29	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00													15,420.00	-
30		**Ministry of Petroleum and mining**	**0.06**	**15,420.00**	**15,420.00**													**15,420.00**	**-**
30		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00													15,420.00	-
30	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00													15,420.00	-
		German Agency for International Coo	0.37	95,872.00	95,872.00								11,880.00	30,811.00	11,880.00	54,571.00	41,301.00	41,301.00	56.92
07		**Ministry of Environmental and Sea P**	**0.37**	**95,872.00**	**95,872.00**								**11,880.00**	**30,811.00**	**11,880.00**	**54,571.00**	**41,301.00**	**41,301.00**	**56.92**
07		CAPACITY BUILDING AND STRENGTHE	0.37	95,872.00	95,872.00								11,880.00	30,811.00	11,880.00	54,571.00	41,301.00	41,301.00	56.92
07	211108	Contract Employees	0.05	12,000.00	12,000.00									12,000.00		12,000.00			100.00
07	211304	Temporary staff allowances	0.01	2,000.00	2,000.00									2,000.00		2,000.00			100.00
07	221101	Internal Travel	0.03	8,000.00	8,000.00												8,000.00	8,000.00	-
07	221103	Local conference	0.10	26,000.00	26,000.00								11,880.00	1,796.00	11,880.00	25,556.00	444.00	444.00	98.29
07	222401	Stationary		600.00	600.00												600.00	600.00	-
07	222403	Refreshment	0.02	6,272.00	6,272.00									1,065.00		1,065.00	5,207.00	5,207.00	16.98
07	222405	Computer consumables		1,000.00	1,000.00												1,000.00	1,000.00	-
07	223102	Vehicle rent	0.03	8,000.00	8,000.00									2,000.00		2,000.00	6,000.00	6,000.00	25.00
07	224202	Fees for service provided (non-consul	0.08	20,000.00	20,000.00												20,000.00	20,000.00	-
07	311221	Information, computer, and telecomm	0.02	6,000.00	6,000.00									6,000.00		6,000.00			100.00
07	311223	Furniture and fixture	0.02	6,000.00	6,000.00									5,950.00		5,950.00	50.00	50.00	99.17
		United Nations for Gender Equality ar	0.30	77,000.00	77,000.00						62,000.00					62,000.00	15,000.00	15,000.00	80.52
21		**Ministry of Women & Human Rights**	**0.30**	**77,000.00**	**77,000.00**						**62,000.00**					**62,000.00**	**15,000.00**	**15,000.00**	**80.52**
21		Women Peace and Protection	0.30	77,000.00	77,000.00						62,000.00					62,000.00	15,000.00	15,000.00	80.52
21	221101	Internal Travel	0.05	14,100.00	14,100.00						14,100.00					14,100.00			100.00
21	222401	Stationary	0.04	9,550.00	9,550.00						8,900.00					8,900.00	650.00	650.00	93.19
21	222403	Refreshment	0.16	40,750.00	40,750.00						39,000.00					39,000.00	1,750.00	1,750.00	95.71
21	223103	Venue rent	0.03	6,850.00	6,850.00												6,850.00	6,850.00	-
21	224402	TV and Newspaper advertisement	0.02	5,750.00	5,750.00												5,750.00	5,750.00	-
		Food Agriculture Organization	2.89	747,498.00	747,498.00		118,700.00		85,730.00		133,137.00	24,160.00	160,572.00	72,840.00	13,420.00	608,559.00	138,939.00	138,939.00	81.41
08		**Ministry of Agriculture and Irrigation**	**2.12**	**548,468.00**	**548,468.00**		**118,700.00**		**67,910.00**		**133,137.00**	**18,160.00**	**160,572.00**	**35,830.00**		**534,309.00**	**14,159.00**	**14,159.00**	**97.42**
08		FAO Projects	2.12	548,468.00	548,468.00		118,700.00		67,910.00		133,137.00	18,160.00	160,572.00	35,830.00		534,309.00	14,159.00	14,159.00	97.42
08	211104	Temporary staff salary	0.14	37,380.00	37,380.00				9,120.00			3,080.00	21,630.00			33,830.00	3,550.00	3,550.00	90.50
08	211108	Contract Employees	0.04	11,500.00	11,500.00									9,480.00		9,480.00	2,020.00	2,020.00	82.43
08	211304	Temporary staff allowances	0.01	1,800.00	1,800.00									1,800.00		1,800.00			100.00
08	221101	Internal Travel	0.01	3,600.00	3,600.00												3,600.00	3,600.00	
08	221103	Local conference	0.56	145,208.00	145,208.00		23,500.00		16,000.00		14,460.00		87,616.00			141,576.00	3,632.00	3,632.00	97.50
08	222202	Internet fees	0.13	33,500.00	33,500.00		10,000.00		7,600.00				15,900.00			33,500.00			100.00
08	222401	Stationary	0.26	67,730.00	67,730.00		7,816.00		4,000.00		24,877.00	9,000.00	21,680.00			67,373.00	357.00	357.00	99.47
08	222403	Refreshment	0.07	18,000.00	18,000.00		17,000.00									17,000.00	1,000.00	1,000.00	94.44
08	223102	Vehicle rent	0.89	229,750.00	229,750.00		60,384.00		31,190.00		93,800.00	6,080.00	13,746.00	24,550.00		229,750.00			100.00
11		**Ministry of Public Works and Reconst**	**0.12**	**31,900.00**	**31,900.00**												**31,900.00**	**31,900.00**	**-**
11		FAO Projects	0.12	31,900.00	31,900.00												31,900.00	31,900.00	-
11	211108	Contract Employees	0.04	10,000.00	10,000.00												10,000.00	10,000.00	-
11	211304	Temporary staff allowances	0.04	10,800.00	10,800.00												10,800.00	10,800.00	-
11	221101	Internal Travel		1,200.00	1,200.00												1,200.00	1,200.00	-
11	222101	Electricity		400.00	400.00												400.00	400.00	-
11	222102	Water		400.00	400.00												400.00	400.00	-
11	222201	Telephone fees		400.00	400.00												400.00	400.00	-
11	222202	Internet fees		400.00	400.00												400.00	400.00	-
11	222401	Stationary		800.00	800.00												800.00	800.00	-
11	222403	Refreshment	0.01	2,400.00	2,400.00												2,400.00	2,400.00	-
11	223102	Vehicle rent	0.02	4,800.00	4,800.00												4,800.00	4,800.00	-
11	223103	Venue rent		300.00	300.00												300.00	300.00	-
22		**Ministry of Water, Energy and Miner**	**0.54**	**139,810.00**	**139,810.00**									**35,010.00**	**13,420.00**	**48,430.00**	**91,380.00**	**91,380.00**	**34.64**
22		FAO Projects	0.12	31,900.00	31,900.00									14,550.00	5,180.00	19,730.00	12,170.00	12,170.00	61.85
22	211108	Contract Employees	0.04	10,000.00	10,000.00												10,000.00	10,000.00	-
22	211304	Temporary staff allowances	0.04	10,800.00	10,800.00									3,450.00	5,180.00	8,630.00	2,170.00	2,170.00	79.91
22	221101	Internal Travel		1,200.00	1,200.00									1,200.00		1,200.00			100.00
22	222101	Electricity		400.00	400.00									400.00		400.00			100.00
22	222102	Water		400.00	400.00									400.00		400.00			100.00
22	222201	Telephone fees		400.00	400.00									400.00		400.00			100.00
22	222202	Internet fees		400.00	400.00									400.00		400.00			100.00
22	222401	Stationary		800.00	800.00									800.00		800.00			100.00
22	222403	Refreshment	0.01	2,400.00	2,400.00									2,400.00		2,400.00			100.00
22	223102	Vehicle rent	0.02	4,800.00	4,800.00									4,800.00		4,800.00			100.00
22	223103	Venue rent		300.00	300.00									300.00		300.00			100.00
22		EMERGENCY WASH RESPONSE	0.42	107,910.00	107,910.00									20,460.00	8,240.00	28,700.00	79,210.00	79,210.00	26.60
22	211108	Contract Employees	0.10	25,200.00	25,200.00												25,200.00	25,200.00	-
22	211304	Temporary staff allowances	0.10	25,020.00	25,020.00												25,020.00	25,020.00	-
22	221101	Internal Travel	0.07	16,840.00	16,840.00									13,200.00		13,200.00	3,640.00	3,640.00	78.38
22	222201	Telephone fees		600.00	600.00												600.00	600.00	
22	222202	Internet fees	0.02	4,800.00	4,800.00									4,800.00		4,800.00			100.00
22	222401	Stationary		1,000.00	1,000.00										556.80	556.80	443.20	443.20	55.68
22	222403	Refreshment	0.05	13,250.00	13,250.00										7,683.20	7,683.20	5,566.80	5,566.80	57.99
22	223102	Vehicle rent	0.03	7,040.00	7,040.00									2,460.00		2,460.00	4,580.00	4,580.00	34.94
22	223103	Venue rent	0.02	4,800.00	4,800.00												4,800.00	4,800.00	-
22	224202	Fees for service provided (non-consul	0.04	9,360.00	9,360.00												9,360.00	9,360.00	-
23		**Ministry of Humanterian and Disaste**	**0.11**	**27,320.00**	**27,320.00**				**17,820.00**			**6,000.00**		**2,000.00**		**25,820.00**	**1,500.00**	**1,500.00**	**94.51**
23		MoHADM Humanitarian and emerger	0.11	27,320.00	27,320.00				17,820.00			6,000.00		2,000.00		25,820.00	1,500.00	1,500.00	94.51
23	211108	Contract Employees	0.02	4,500.00	4,500.00				4,500.00							4,500.00			100.00
23	211304	Temporary staff allowances	0.03	7,300.00	7,300.00				2,800.00			4,500.00				7,300.00			100.00
23	221101	Internal Travel	0.06	15,520.00	15,520.00				10,520.00			1,500.00		2,000.00		14,020.00	1,500.00	1,500.00	90.34
		United Nation Developmental Prograr	0.02	5,000.00	5,000.00			5,000.00								5,000.00			100.00
23		**Ministry of Humanterian and Disaste**	**0.02**	**5,000.00**	**5,000.00**			**5,000.00**								**5,000.00**			**100.00**
23		MoHADM Capacitating of strengthene	0.02	5,000.00	5,000.00			5,000.00								5,000.00			100.00
23	223101	Office rent	0.02	5,000.00	5,000.00			5,000.00								5,000.00			100.00
		United Nations International Children	2.97	612,726.00	612,726.00		6,000.00	125,026.50	138,481.50	64,659.50	154,438.00	24,175.00	4,680.00	37,330.00	41,140.00	595,930.50	16,795.50	16,795.50	97.26
09		**Ministry of Health and Social Care**	**2.15**	**557,151.00**	**557,151.00**			**125,026.50**	**138,481.50**	**50,459.50**	**148,438.00**	**16,200.00**		**20,610.00**	**41,140.00**	**540,355.50**	**16,795.50**	**16,795.50**	**96.99**
09		RWP Health System strengthening	2.15	557,151.00	557,151.00			125,026.50	138,481.50	50,459.50	148,438.00	16,200.00		20,610.00	41,140.00	540,355.50	16,795.50	16,795.50	96.99
09	211104	Temporary staff salary	0.41	105,822.00	105,822.00			15,930.00	86,182.00		3,710.00					105,822.00			100.00
09	211108	Contract Employees	0.51	131,200.00	131,200.00			78,222.00			52,978.00					131,200.00			100.00
09	221101	Internal Travel	0.15	38,338.00	38,338.00			14,420.00			14,226.50	9,690.00				38,336.50	1.50	1.50	100.00
09	221103	Local conference	0.34	88,120.00	88,120.00			1,880.00	52,299.50		33,940.50					88,120.00			100.00
09	222401	Stationary	0.10	25,779.00	25,779.00			1,925.00			22,606.00					24,531.00	1,248.00	1,248.00	95.16
09	222403	Refreshment	0.05	12,014.00	12,014.00						5,478.00	6,510.00				11,988.00	26.00	26.00	99.78
09	222501	Maintenance and repair of equipment	0.13	32,470.00	32,470.00			12,649.50		19,769.50						32,419.00	51.00	51.00	99.84

09	224202	Fees for service provided (non-consul	0.48	123,408.00	123,408.00					30,690.00	15,499.00			20,610.00	41,140.00	107,939.00	15,469.00	15,469.00	87.47
23		**Ministry of Humanterian and Disaste**	**0.21**	**55,575.00**	**55,575.00**			**6,000.00**		**14,200.00**	**6,000.00**	**7,975.00**	**4,680.00**	**16,720.00**		**55,575.00**			**100.00**
23		MoHADM Humanitarian and emerger	0.19	49,575.00	49,575.00					14,200.00	6,000.00	7,975.00	4,680.00	16,720.00		49,575.00			100.00
23	211108	Contract Employees	0.04	10,000.00	10,000.00						6,000.00			4,000.00		10,000.00			100.00
23	211304	Temporary staff allowances		1,080.00	1,080.00					1,080.00						1,080.00			100.00
23	221101	Internal Travel		720.00	720.00					720.00						720.00			100.00
23	221103	Local conference	0.05	12,655.00	12,655.00							7,975.00	4,680.00			12,655.00			100.00
23	222401	Stationary	0.01	1,744.00	1,744.00					624.00				1,120.00		1,744.00			100.00
23	222403	Refreshment	0.05	11,786.00	11,786.00					5,186.00				6,600.00		11,786.00			100.00
23	223102	Vehicle rent	0.04	10,500.00	10,500.00					5,500.00				5,000.00		10,500.00			100.00
23	223103	Venue rent		650.00	650.00					650.00						650.00			100.00
23	224402	TV and Newspaper advertisement		440.00	440.00					440.00						440.00			100.00
23		MoHADM Capacitating of strengthenv	0.02	6,000.00	6,000.00			6,000.00								6,000.00			100.00
23	211108	Contract Employees	0.02	6,000.00	6,000.00			6,000.00								6,000.00			100.00
		World Food Program	0.60	155,309.87	155,309.87			26,480.00	24,139.37	7,864.50	11,844.50	52,008.50	8,500.00	13,852.00	10,270.30	154,959.17	350.70	350.70	99.77
06		**Ministry of Education and Tertiary**	**0.51**	**132,359.87**	**132,359.87**			**18,960.00**	**8,709.37**	**7,864.50**	**11,844.50**	**52,008.50**	**8,500.00**	**13,852.00**	**10,270.30**	**132,009.17**	**350.70**	**350.70**	**99.74**
06		School Feeding Program	0.51	132,359.87	132,359.87			18,960.00	8,709.37	7,864.50	11,844.50	52,008.50	8,500.00	13,852.00	10,270.30	132,009.17	350.70	350.70	99.74
06	211108	Contract Employees	0.11	28,600.00	28,600.00			9,200.00	4,600.00	3,400.00	3,400.00	3,400.00	4,300.00	300.00		28,600.00			100.00
06	211304	Temporary staff allowances	0.02	3,940.00	3,940.00				1,440.00						2,330.00	3,770.00	170.00	170.00	95.69
06	221101	Internal Travel	0.11	29,440.00	29,440.00			7,200.00	1,440.00	3,200.00	3,200.00	3,200.00	4,200.00	7,000.00		29,440.00			100.00
06	221103	Local conference	0.22	57,763.37	57,763.37			1,960.00	929.37	814.50	4,794.50	44,144.00			4,940.30	57,582.67	180.70	180.70	99.69
06	222202	Internet fees	0.01	1,550.00	1,550.00			200.00	100.00	250.00	250.00	250.00		500.00		1,550.00			100.00
06	222401	Stationary	0.01	1,900.00	1,900.00			400.00	200.00	200.00	200.00	200.00		700.00		1,900.00			100.00
06	222403	Refreshment	0.04	9,166.50	9,166.50							814.50		5,352.00	3,000.00	9,166.50			100.00
23		**Ministry of Humanterian and Disaste**	**0.09**	**22,950.00**	**22,950.00**			**7,520.00**	**15,430.00**							**22,950.00**			**100.00**
23		MoHADM Humanitarian and emerger	0.09	22,950.00	22,950.00			7,520.00	15,430.00							22,950.00			100.00
23	211108	Contract Employees	0.03	7,520.00	7,520.00			7,520.00								7,520.00			100.00
23	222401	Stationary	0.01	3,300.00	3,300.00				3,300.00							3,300.00			100.00
23	222403	Refreshment	0.02	5,330.00	5,330.00				5,330.00							5,330.00			100.00
23	223102	Vehicle rent	0.03	6,800.00	6,800.00				6,800.00							6,800.00			100.00
		SEED SYSTEMS GROUP	0.60	154,632.00	154,632.00			37,034.00	5,878.00		11,761.50		2,880.00			57,553.50	71,178.50	97,078.50	37.22
08		**Ministry of Agriculture and Irrigation**	**0.60**	**154,632.00**	**154,632.00**			**37,034.00**	**5,878.00**		**11,761.50**		**2,880.00**			**57,553.50**	**71,178.50**	**97,078.50**	**37.22**
08		SSG FOOD CROPS PRODUCTION	0.60	154,632.00	154,632.00			37,034.00	5,878.00		11,761.50		2,880.00			57,553.50	71,178.50	97,078.50	37.22
08	211108	Contract Employees	0.24	62,000.00	62,000.00			9,300.00	3,100.00		6,200.00		2,880.00			21,480.00	14,620.00	40,520.00	34.65
08	222301	Diesel and oil	0.03	7,000.00	7,000.00												7,000.00	7,000.00	-
08	222401	Stationary	0.01	3,500.00	3,500.00			525.00	2,778.00		197.00					3,500.00			100.00
08	222408	Agricultural materials, supplies and Sr	0.16	41,266.00	41,266.00			21,809.00								21,809.00	19,457.00	19,457.00	52.85
08	222409	Fugicides, Insecticides and Sprays	0.04	10,666.00	10,666.00						1,964.50					1,964.50	8,701.50	8,701.50	18.42
08	222503	Maintenance and repairs of vehicles,	0.02	4,800.00	4,800.00						3,400.00					3,400.00	1,400.00	1,400.00	70.83
08	223102	Vehicle rent	0.02	5,400.00	5,400.00			5,400.00								5,400.00			100.00
08	311132	Other structures	0.08	20,000.00	20,000.00												20,000.00	20,000.00	-
		Revenue - Expense			52,050.04	-19,735.50	-4,350.00									253,302.63	-11,842,681.00	-177,167.09	#DIV/0!