

Jamhuuriydda Federaalka Soomaaliya
Dowlad Goboleedka Hirshabelle
Wasaaradda Maaliyadda iyo Hormarinta Dhaqaalaha



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

Unaudited Budget Segment Report by Ministry by Economic Code
For the Q 4 Report (01 January - 31 December 2023)
Unaudited

جمهورية الصومال الفيدرالية
دولة اقليمية حيرشابللي
وزارة المالية والاقتصادية

Year 2023
Budget : 2023

Ministry/Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Committed	Liability	K												L	M		N		O
										January Actual	February Actual	March Actual	April Actual	May Actual	June Actual	July Actual	August Actual	September Actual	October Actual	November Actual	December Actual		Paid	Available	Balance	Paid Percent	
		Revenue	100.00	26,548,555.87	7,672,444.49	34,221,000.36	14,697.00			156,755.34	396,375.36	472,103.74	981,911.50	608,966.50	1,561,782.51	2,684,780.06	938,453.97	4,130,204.83	815,320.19	668,331.27	2,047,277.51	15,376,983.83	15,364,488.83	18,844,814.53	57.92		
		Treasury Single Account - Regula	52.81	18,073,733.00		18,073,733.00				156,755.34	396,375.36	472,103.74	981,911.50	608,966.50	1,561,782.51	2,684,780.06	938,453.97	4,130,204.83	815,320.19	668,331.27	2,047,277.51	15,376,983.83	15,364,488.83	18,844,814.53	57.92		
02		Ministry of Livestock, Forestry an	4.01	1,370,651.00		1,370,651.00				156,755.34	396,375.36	472,103.74	981,911.50	608,966.50	1,561,782.51	2,684,780.06	938,453.97	4,130,204.83	815,320.19	668,331.27	2,047,277.51	15,376,983.83	15,364,488.83	18,844,814.53	57.92		
02		Unassigned	4.01	1,370,651.00		1,370,651.00				156,755.34	396,375.36	472,103.74	981,911.50	608,966.50	1,561,782.51	2,684,780.06	938,453.97	4,130,204.83	815,320.19	668,331.27	2,047,277.51	15,376,983.83	15,364,488.83	18,844,814.53	57.92		
02	142215	Livestock fees	4.01	1,370,651.00		1,370,651.00				156,755.34	396,375.36	472,103.74	981,911.50	608,966.50	1,561,782.51	2,684,780.06	938,453.97	4,130,204.83	815,320.19	668,331.27	2,047,277.51	15,376,983.83	15,364,488.83	18,844,814.53	57.92		
06		Ministry of Education and Tertiary																									
06		Unassigned																									
06	142240	Education services fees																									
08		Ministry of Agriculture and Irriga	0.58	200,000.00		200,000.00																					
08		Unassigned	0.58	200,000.00		200,000.00																					
08	142217	Agriculture fees.	0.58	200,000.00		200,000.00																					
10		Ministry of Fishery & Marine Rese	0.96	329,270.00		329,270.00																					
10		Unassigned	0.96	329,270.00		329,270.00																					
10	142227	Fishing licenses fees	0.96	329,270.00		329,270.00																					
13		Ministry of Interior and Local Gov	4.24	1,449,769.00		1,449,769.00																					
13		Unassigned	4.24	1,449,769.00		1,449,769.00																					
13	116211	Other tax collections from local gov	2.92	1,000,000.00		1,000,000.00																					
13	142207	Business and profession licenses	0.58	200,100.00		200,100.00																					
13	142211	International NGO's registrations	0.03	9,864.00		9,864.00																					
13	142212	Local NGO's registrations.	0.03	9,450.00		9,450.00																					
13	142214	Local company registrations	0.02	7,890.00		7,890.00																					
13	142234	Birth certificate fees	0.01	500.00		500.00																					
13	142238	Land certificate fees	0.65	221,965.00		221,965.00																					
13	142250	Election Registration Fee																									
15		Ministry of Transport, Air and La	1.63	558,450.00		558,450.00																					
15		Unassigned	1.63	558,450.00		558,450.00																					
15	114525	Local passenger charge	0.43	145,509.00		145,509.00																					
15	142210	Landing fees	0.70	238,491.00		238,491.00																					
15	142229	Diving licenses fee	0.06	19,450.00		19,450.00																					
15	142230	Logbook fees	0.15	50,000.00		50,000.00																					
15	142231	Number plate registration fees	0.29	100,000.00		100,000.00																					
15	143101	Fines	0.01	5,000.00		5,000.00																					
17		Ministry of Labor and Employee	0.03	9,856.00		9,856.00																					
17		Unassigned	0.03	9,856.00		9,856.00																					
17	142201	Visa fees																									
17	142203	Work permit taxes	0.03	9,856.00		9,856.00																					
18		Ministry of Finance and Economi	41.22	14,105,737.00		14,105,737.00																					
18		Unassigned	41.22	14,105,737.00		14,105,737.00																					
18	112101	Public Taxes on payroll and workfor	0.88	300,000.00		300,000.00																					
18	112102	Private Payroll taxes on non-civil ser	3.57	1,220,000.00		1,220,000.00																					
18	113102	Building	1.29	441,379.00		441,379.00																					
18	114131	Turnover tax	2.35	803,890.00		803,890.00																					
18	114206	Electricity and electronic materials	0.17	59,870.00		59,870.00																					
18	114209	Fuel	0.34	115,200.00		115,200.00																					
18	114527	Road user taxes	23.58	8,068,937.00		8,068,937.00																					
18	115106	Khat	3.16	1,080,000.00		1,080,000.00																					
18	115107	Cigarette and tobacco product	0.63	216,461.00		216,461.00																					
18	116211	Other tax collections from local government																									
18	133101	Current grants in cash - From FGS	5.26	1,800,000.00		1,800,000.00																					
18	142212	Local NGO's registrations.																									
18	142257	Court filing fees																									
18	X114531	Local NGO's Registration																									
24		Civil Service Commission	0.15	50,000.00		50,000.00																					
24		Unassigned	0.15	50,000.00		50,000.00																					
24	142233	Individual ID fees	0.15	50,000.00		50,000.00																					
00		Federal Government of Somalia	39.85	7,339,090.70	6,297,659.79	13,636,750.49	14,697.00																				
00		Unassigned	39.85	7,339,090.70	6,297,659.79	13,636,750.49	14,697.00																				
01		Ministry of Justice & Judicial Affa	0.05	15,420.00		15,420.00																					
01		Unassigned	0.05	15,420.00		15,420.00																					
01	133101	Current grants in cash - From FGS	0.05	15,420.00		15,420.00																					
02		Ministry of Livestock, Forestry an	1.32	240,420.00	209,664.29	450,084.29																					
02		Unassigned	1.32	240,420.00	209,664.29	450,084.29																					
02		Activity 3.1.1 Financing core governm	0.05	15,420.00		15,420.00																					
02	133101	Current grants in cash - From FGS	0.05	15,420.00		15,420.00																					
02		2.1 Increased																									

		MRB-GPE Project	0.23	15,800,000	67,000,000	77,200,000		2,000,000	2,000,000	2,000,000		59,660,000	4,000,000	4,731.87		74,391,870	-74,391,870	2,868,130	630,430	
06	133101	Current grants in cash - From FGS	0.23	9,800,000	67,460,000	77,260,000		2,000,000	2,000,000	2,000,000		59,660,000	4,000,000	4,731.87		74,391,870	-74,391,870	2,868,130	759,100	
06	142249	Contract registration fees	0.01	2,000,000		2,000,000												2,000,000	-	
06		SUBTOTAL FINANCING FROM FGS	0.24	908,400,000	908,400,000	908,400,000						908,400,000						908,400,000	-	
06	133101	Current grants in cash - From FGS	2.65		905,460,000	905,460,000									101,943.68				#DIV/0!	
06		Sub-component 2.2 FMS Level gov.	0.94	320,000,000		320,000,000										164,765,000	-265,808,000	-639,053,320	-	
06	133101	Current grants in cash - From FGS	0.94	320,000,000		320,000,000										155,521.590	-155,521.590	164,478,410	48.60	
06		Activity 3.1.1 Financing core govern	0.17	58,788,000		58,788,000	14,697,000									155,521.590	-155,521.590	164,478,410	-	
06	133101	Current grants in cash - From FGS	0.17	58,788,000		58,788,000	14,697,000										14,697,000	58,788,000	-	
06		Activity 3.2.1: Eligible salary & allow	2.24	765,360,000		765,360,000												765,360,000	-	
06	133101	Current grants in cash - From FGS	2.24	765,360,000		765,360,000												765,360,000	-	
06		Activity 3.2.2: School supervision	0.10	33,216,000		33,216,000												33,216,000	-	
06	133101	Current grants in cash - From FGS	0.10	33,216,000		33,216,000												33,216,000	-	
06		Activity 3.2.3: Education sector rene	0.12	41,424,000		41,424,000												41,424,000	-	
06	133101	Current grants in cash - From FGS	0.12	41,424,000		41,424,000												41,424,000	-	
07		Ministry of Environmental and Se	1.19	315,420,000	90,821,710	406,241,710												406,241,710	-	
07		Activity 3.1.1 Financing core govern	0.05	15,420,000		15,420,000												15,420,000	-	
07	133101	Current grants in cash - From FGS	0.05	15,420,000		15,420,000												15,420,000	-	
07		2.3 Institutional and capacity develop	0.80	150,000,000	124,200,000	274,200,000												274,200,000	-	
07	133101	Current grants in cash - From FGS	0.80	150,000,000	124,200,000	274,200,000												274,200,000	-	
07		3.1 Environmental restoration	0.34	150,000,000	33,378,290	183,378,290												183,378,290	-	
07	133101	Current grants in cash - From FGS	0.34	150,000,000	33,378,290	183,378,290												183,378,290	-	
08		Ministry of Agriculture and Irriga	0.94	290,420,000	31,096,430	321,516,430												321,516,430	-	
08		Activity 3.1.1 Financing core govern	0.05	15,420,000		15,420,000												15,420,000	-	
08	133101	Current grants in cash - From FGS	0.05	15,420,000		15,420,000												15,420,000	-	
08		2.1 Increased sustainable agricultural	0.48	200,000,000	-36,903,570	163,096,430												163,096,430	-	
08	133101	Current grants in cash - From FGS	0.48	200,000,000	-36,903,570	163,096,430												163,096,430	-	
08		2.3 Institutional and capacity develop	0.42	75,000,000	68,000,000	143,000,000												143,000,000	-	
08	133101	Current grants in cash - From FGS	0.42	75,000,000	68,000,000	143,000,000												143,000,000	-	
09		Ministry of Health and Social Car	4.39	1,502,898,000		1,502,898,000		30,000.00	27,507.00		26,910.00		67,774.00	67,460.00		509,836.45	729,487.450	-729,487.450	773,416,550	48.54
09		Activity 2.1.3 FMS non-salary recur	0.04	12,000,000		12,000,000												12,000,000	-	
09	133101	Current grants in cash - From FGS	0.04	12,000,000		12,000,000												12,000,000	-	
09		Activity 3.1.1 Financing core govern	0.17	58,788,000		58,788,000												58,788,000	-	
09	133101	Current grants in cash - From FGS	0.17	58,788,000		58,788,000												58,788,000	-	
09		Activity 3.3.2:strengthening govern	0.37	126,480,000		126,480,000												126,480,000	-	
09	133101	Current grants in cash - From FGS	0.37	126,480,000		126,480,000												126,480,000	-	
09		Activity 3.3.1: Developing female he	1.31	447,920,000		447,920,000												447,920,000	-	
09	133101	Current grants in cash - From FGS	1.31	447,920,000		447,920,000												447,920,000	-	
09		Activity 3.3: Lining for health serv	1.40	480,000,000		480,000,000										463,433.45	463,433.450	-463,433.450	96.55	
09	133101	Current grants in cash - From FGS	1.40	480,000,000		480,000,000										463,433.45	463,433.450	-463,433.450	96.55	
09		ISAMAL CAPITALMAID PROJECT	1.10	377,710,000	377,710,000	377,710,000						67,774.00	67,460.00			67,774.00	-67,460.000	111,656,000	70.44	
09	133101	Current grants in cash - From FGS	1.10	377,710,000		377,710,000		30,000.00	27,507.00		26,910.00		67,774.00	67,460.00		46,403.00	266,054,000	-266,054,000	111,656,000	70.44
10		Ministry of Fishery & Marine Reso	0.05	15,420,000		15,420,000												15,420,000	-	
10		Activity 3.1.1 Financing core govern	0.05	15,420,000		15,420,000												15,420,000	-	
10	133101	Current grants in cash - From FGS	0.05	15,420,000		15,420,000												15,420,000	-	
11		Ministry of Public Works and Rec	0.05	15,420,000		15,420,000												15,420,000	-	
11		Activity 3.1.1 Financing core govern	0.05	15,420,000		15,420,000												15,420,000	-	
11	133101	Current grants in cash - From FGS	0.05	15,420,000		15,420,000												15,420,000	-	
12		Ministry of Information and Cult	0.05	15,420,000		15,420,000												15,420,000	-	
12		Activity 3.1.1 Financing core govern	0.05	15,420,000		15,420,000												15,420,000	-	
12	133101	Current grants in cash - From FGS	0.05	15,420,000		15,420,000												15,420,000	-	
13		Ministry of Interior and Local Co	3.07	1,036,492,000		1,036,492,000					45,141.56	39,605.64		95,515.56		180,263.160	-180,263.160	877,648,825.840	17.14	
13		Subsidiary Business Project II	3.05	1,036,492,000		1,036,492,000					45,141.56	39,605.64		95,515.56		180,263.160	-180,263.160	877,648,825.840	17.10	
13	133101	Current grants in cash - From FGS	3.05	1,036,492,000		1,036,492,000					45,141.56	39,605.64		95,515.56		180,263.160	-180,263.160	856,228,840	17.39	
13		Activity 3.1.1 Financing core govern	0.05	15,420,000		15,420,000												15,420,000	-	
13	133101	Current grants in cash - From FGS	0.05	15,420,000		15,420,000												15,420,000	-	
14		Ministry of Planning, Investment	1.19	565,420,000	-156,480,000	408,940,000		250,000.00					169,567.00		226,623.80	646,190.800	-646,190.800	-237,250.800	114.29	
14		Activity 3.1.1 Financing core govern	0.05	15,420,000		15,420,000												15,420,000	-	
14	133101	Current grants in cash - From FGS	0.05	15,420,000		15,420,000												15,420,000	-	
14		Ministry of Res						250,000.00				169,567.00		226,623.80	646,190.800	-646,190.800	-237,250.800	114.29	-	
14	133101	Current grants in cash - From FGS						250,000.00				169,567.00		226,623.80	646,190.800	-646,190.800	-237,250.800	114.29	-	
14		4.1 Project management	0.44	150,000,000	1,350,000	151,350,000												151,350,000	-	
14	133101	Current grants in cash - From FGS	0.44	150,000,000	1,350,000	151,350,000												151,350,000	-	
14		4.2 Community Driven Development	0.16	150,000,000	-94,200,000	55,800,000												55,800,000	-	
14	133101	Current grants in cash - From FGS	0.16	150,000,000	-94,200,000	55,800,000												55,800,000	-	
14		4.3 M&E, Knowledge Management,	0.54	250,000,000	-63,630,000	186,370,000												186,370,000	-	
14	133101	Current grants in cash - From FGS	0.54	250,000,000	-63,630,000	186,370,000												186,370,000	-	
15		Ministry of Transport, Air and La	0.05	15,420,000		15,420,000												15,420,000	-	
15		Activity 3.1.1 Financing core govern	0.05	15,420,000		15,420,000												15,420,000	-	
15	133101	Current grants in cash - From FGS	0.05	15,420,000		15,420,000												15,420,000	-	
16		Ministry of Security and Rehabit	0.30	15,420,000	87,179,000	102,599,000												102,599,000	-	
16		Activity 3.1.1 Financing core govern	0.05	15,420,000		15,420,000												15,420,000	-	
16	133101	Current grants in cash - From FGS	0.05	15,420,000		15,420,000												15,420,000	-	
16		Budget Support	0.25		87,179,000	87,179,000												87,179,000	#DIV/0!	
16	133101	Current grants in cash - From FGS	0.25		87,179,000	87,179,000												87,179,000	#DIV/0!	
17		Ministry of Labor and Emplo	0.05	15,420,000		15,420,000												15,420,000	-	
17		Activity 3.1.1 Financing core govern	0.05	15,420,000		15,420,000														

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[illegible]

05	211306	Political appointees allowances	0.18	60,000,000	60,000,000									60,000,000	-	
05	221101	Internal Travel		500,000	500,000									500,000	-	
05	221102	External Travel		500,000	500,000									500,000	-	
05	221103	Local conference		500,000	500,000									500,000	-	
05	221104	Overseas conference		900,000	900,000									900,000	-	
05	222101	Electricity		600,000	600,000									600,000	-	
05	222102	Water		600,000	600,000									600,000	-	
05	222202	Internet fees		600,000	600,000									600,000	-	
05	222301	Diesel and oil	0.02	5,400,000	5,400,000									5,400,000	-	
05	222401	Stationary		1,200,000	1,200,000									1,200,000	-	
05	222403	Refreshment	0.04	12,500,000	12,500,000									12,500,000	-	
05	222404	Cleaning supplies		1,200,000	1,200,000									1,200,000	-	
05	311221	Information, computer, and telecommunication (CTI)		1,500,000	1,500,000									1,500,000	-	
05	311222	Machinery and equipment not elcswl	0.01	2,000,000	2,000,000									2,000,000	-	
05	311223	Furniture and fixture	0.01	2,000,000	2,000,000									2,000,000	-	
06		Ministry of Education and Teritua	0.28	94,580,000	94,580,000	14,500,000		2,000.00	1,700.00	10,500.00			14,200,000	300,000	80,380,000	15.01
06		Unassigned	0.28	94,580,000	94,580,000	14,500,000	2,000.00	1,700.00	10,500.00				14,200,000	300,000	80,380,000	15.01
06	211106	Political appointees salary	0.18	60,000,000	60,000,000									60,000,000	-	
06	211304	Temporary staff allowances	0.01	4,580,000	4,580,000	500,000			200.00				200,000	300,000	4,380,000	4.37
06	221101	Internal Travel		500,000	500,000									500,000	-	
06	221102	External Travel		500,000	500,000									500,000	-	
06	221103	Local conference		500,000	500,000									500,000	-	
06	221104	Overseas conference		900,000	900,000									900,000	-	
06	222101	Electricity		600,000	600,000									600,000	-	
06	222102	Water		600,000	600,000									600,000	-	
06	222202	Internet fees		600,000	600,000									600,000	-	
06	222301	Diesel and oil	0.02	5,400,000	5,400,000									5,400,000	-	
06	222401	Stationary		1,200,000	1,200,000	700,000			700.00				700,000	500,000	58.33	
06	222403	Refreshment	0.04	12,500,000	12,500,000	800,000	2,000.00			10,500.00			12,500,000	100.00	100.00	
06	222404	Cleaning supplies		1,200,000	1,200,000					800.00			800,000	400,000	66.67	
06	311221	Information, computer, and telecommunication (CTI)		1,500,000	1,500,000									1,500,000	-	
06	311222	Machinery and equipment not elcswl	0.01	2,000,000	2,000,000									2,000,000	-	
06	311223	Furniture and fixture	0.01	2,000,000	2,000,000									2,000,000	-	
07		Ministry of Environmental and Se	0.28	94,580,000	94,580,000									94,580,000	-	
07		Unassigned	0.28	94,580,000	94,580,000									94,580,000	-	
07	211106	Political appointees salary	0.18	60,000,000	60,000,000									60,000,000	-	
07	211304	Temporary staff allowances	0.01	4,580,000	4,580,000									4,580,000	-	
07	221101	Internal Travel		500,000	500,000									500,000	-	
07	221102	External Travel		500,000	500,000									500,000	-	
07	221103	Local conference		500,000	500,000									500,000	-	
07	221104	Overseas conference		900,000	900,000									900,000	-	
07	222101	Electricity		600,000	600,000									600,000	-	
07	222102	Water		600,000	600,000									600,000	-	
07	222202	Internet fees		600,000	600,000									600,000	-	
07	222301	Diesel and oil	0.02	5,400,000	5,400,000									5,400,000	-	
07	222401	Stationary		1,200,000	1,200,000									1,200,000	-	
07	222403	Refreshment	0.04	12,500,000	12,500,000									12,500,000	-	
07	222404	Cleaning supplies		1,200,000	1,200,000									1,200,000	-	
07	311221	Information, computer, and telecommunication (CTI)		1,500,000	1,500,000									1,500,000	-	
07	311222	Machinery and equipment not elcswl	0.01	2,000,000	2,000,000									2,000,000	-	
07	311223	Furniture and fixture	0.01	2,000,000	2,000,000									2,000,000	-	
08		Ministry of Agriculture and Iririga	0.28	94,580,000	94,580,000									94,580,000	-	
08		Unassigned	0.28	94,580,000	94,580,000									94,580,000	-	
08	211106	Political appointees salary	0.18	60,000,000	60,000,000									60,000,000	-	
08	211304	Temporary staff allowances	0.01	4,580,000	4,580,000									4,580,000	-	
08	221101	Internal Travel		500,000	500,000									500,000	-	
08	221102	External Travel		500,000	500,000									500,000	-	
08	221103	Local conference		500,000	500,000									500,000	-	
08	221104	Overseas conference		900,000	900,000									900,000	-	
08	222101	Electricity		600,000	600,000											

10	222102	Water		600,000	600,000														600,000	-					
10	222202	Internet fees		600,000	600,000														600,000	-					
10	222301	Diesel and oil	0.02	5,400,000	5,400,000														5,400,000	-					
10	222401	Stationary		1,200,000	1,200,000														1,200,000	-					
10	222403	Refreshment	0.04	12,500,000	12,500,000														12,500,000	-					
10	222404	Cleaning supplies		1,200,000	1,200,000														1,200,000	-					
10	311221	Information, computer, and telecommunication (CTI) +		1,500,000	1,500,000														1,500,000	-					
10	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000														2,000,000	-					
10	311223	Furniture and fixture	0.01	2,000,000	2,000,000														2,000,000	-					
11	Ministry of Public Works and Rec				0.45	154,580,000	154,580,000												154,580,000	-					
11	Unassigned				0.43	154,580,000	154,580,000												154,580,000	-					
11	211106	Political appointees salary	0.18	60,000,000	60,000,000														60,000,000	-					
11	211304	Temporary staff allowances	0.01	4,580,000	4,580,000														4,580,000	-					
11	221101	Internal Travel		500,000	500,000														500,000	-					
11	221102	External Travel		500,000	500,000														500,000	-					
11	221103	Local conference		500,000	500,000														500,000	-					
11	221104	Overseas conference		900,000	900,000														900,000	-					
11	222101	Electricity		600,000	600,000														600,000	-					
11	222102	Water		600,000	600,000														600,000	-					
11	222202	Internet fees		600,000	600,000														600,000	-					
11	222301	Diesel and oil	0.02	5,400,000	5,400,000														5,400,000	-					
11	222401	Stationary		1,200,000	1,200,000														1,200,000	-					
11	222403	Refreshment	0.04	12,500,000	12,500,000														12,500,000	-					
11	222404	Cleaning supplies		1,200,000	1,200,000														1,200,000	-					
11	222504	Maintenance and repairs of building		60,000,000	60,000,000														60,000,000	-					
11	311221	Information, computer, and telecommunication (CTI) +		1,500,000	1,500,000														1,500,000	-					
11	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000														2,000,000	-					
11	311223	Furniture and fixture	0.01	2,000,000	2,000,000														2,000,000	-					
12	Ministry of Information and Cults				0.63	216,980,000	216,980,000	111,200,000	5,000.00	8,300.00	10,155.00	9,200.00	9,770.00	10,000.00	5,000.00	10,200.00	10,200.00	10,200.00	10,200.00	5,200.00	103,425,000	7,775,000	113,555,000	47.67	
12	Unassigned				0.61	216,980,000	216,980,000	111,200,000	5,000.00	8,300.00	10,155.00	9,200.00	9,770.00	10,000.00	5,000.00	10,200.00	10,200.00	10,200.00	10,200.00	5,200.00	103,425,000	7,775,000	113,555,000	47.67	
12	211106	Political appointees salary	0.18	60,000,000	60,000,000															60,000,000	-				
12	211304	Temporary staff allowances	0.20	66,980,000	66,980,000	51,200,000			3,300,000	5,155,000	4,200,000	4,770,000	5,000,000		5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	48,425,000	2,775,000			72.30	
12	221101	Internal Travel		500,000	500,000															500,000	-				
12	221102	External Travel		500,000	500,000															500,000	-				
12	221103	Local conference		500,000	500,000															500,000	-				
12	221104	Overseas conference		900,000	900,000															900,000	-				
12	222101	Electricity		600,000	600,000															600,000	-				
12	222102	Water		600,000	600,000															600,000	-				
12	222202	Internet fees		600,000	600,000															600,000	-				
12	222304	Sunclite fees	0.18	60,000,000	60,000,000	60,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		55,000,000	5,000,000	5,000,000	91.67	
12	222301	Diesel and oil	0.02	5,400,000	5,400,000																5,400,000	-			
12	222401	Stationary		1,200,000	1,200,000																1,200,000	-			
12	222403	Refreshment	0.04	12,500,000	12,500,000																12,500,000	-			
12	222404	Cleaning supplies		1,200,000	1,200,000																1,200,000	-			
12	311221	Information, computer, and telecommunication (CTI) +		1,500,000	1,500,000																1,500,000	-			
12	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000																2,000,000	-			
12	311223	Furniture and fixture	0.01	2,000,000	2,000,000																2,000,000	-			
13	Ministry of Interior and Local Gov				12.01	4,110,400,000	4,110,400,000	1,841,278,000	5,598.00	94,097.00	199,302.00	279,821.00	252,856.00	94,983.00	173,344.00	146,230.00	186,889.00	305,015.00	101,964.00	1,840,099,000	1,179,000	2,270,301,000	44.77		
13	Unassigned				12.01	4,110,400,000	4,110,400,000	1,841,278,000	5,598.00	94,097.00	199,302.00	279,821.00	252,856.00	94,983.00	173,344.00	146,230.00	186,889.00	305,015.00	101,964.00	1,840,099,000	1,179,000	2,270,301,000	44.77		
13	211106	Political appointees salary	0.18	60,000,000	60,000,000															60,000,000	-				
13	211304	Temporary staff allowances	0.01	4,580,000	4,580,000															4,580,000	-				
13	221101	Internal Travel	0.03	10,000,000	10,000,000															10,000,000	-				
13	221102	External Travel	0.01	2,000,000	2,000,000															2,000,000	-				
13	222101	Electricity	0.01	3,000,000	3,000,000	1,500,000															2,000,000	-	33.33		
13	222102	Water		1,200,000	1,200,000																1,200,000	-			
13	222202	Internet fees		1,000,000	1,000,000																1,000,000	-			
13	222301	Diesel and oil	0.02	5,400,000	5,400,000																5,400,000	-			
13	222401	Stationary	0.01	3,000,000	3,000,000	2,778,000																70.67			
13	222403	Refreshment	0.04	13,200,000	13,200,000	5,576,000																42.24			
13	222404	Cleaning supplies	0.01	1,800,000	1,800,000	1,424,000																79.11			
13	222501	Maintenance and repair of equipmen	0.01	1,800,000	1,800,000																				
13	223101	Office rent	0.01	3,000,000	3,000,000																				
13	263103	Current grants to local level of gover	11.69	4,000,420,000	4,000,420,000	1,830,000,000			5,598.00	94,097.00	199,302.00	279,821.00	252,856.00	94,983.00	173,344.00	145,230.00	184,769.00	298,015.00	101,964.00	1,829,979,000	21,000	2,170,441,000	45.74		
14	Ministry of Planning, Investment				0.28	94,580,000	94,580,000														94,580,000	-			
14	Unassigned				0.26	94,580,000	94,580,000														94,580,000	-			
14	211106	Political appointees salary	0.18	60,000,000	60,000,000																60,000,000	-			
14	211304	Temporary staff allowances	0.01	4,580,000	4,580,000																4,580,000	-			
14	221101	Internal Travel		500,000	500,000																500,000	-			
14	221102	External Travel		500,000	500,000																500,000	-			
14	221103	Local conference		500,000	500,000																500,000	-			
14	221104	Overseas conference		900,000	900,000																900,000	-			
14	222101	Electricity		600,000	600,000																600,000	-			
14	222102	Water		600,000	600,000																600,000	-			
14	222202	Internet fees		600,000	600,000																600,000	-			
14	222301	Diesel and oil	0.02	5,400,000	5,400,000																5,400,000	-			
14	222401	Stationary		1																					

15	311221	Information, computer, and telecommunication (CTI) +	1,500,000	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000	-	
15	311222	Machinery and equipment not chesw/	0.01	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	-	
15	311223	Furniture and fixture	0.01	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	-	
16	311224	Ministry of Security and Rehabil	1.18	4,885,481,000	4,885,481,000	1,120,000,000	35,568,000	39,722,000	133,829,000	84,157,000	100,861,000	50,386,000	253,882,000	75,068,000	126,527,000	26,000,000	190,229,000	1,116,229,000	3,771,000	3,767,252,000	22.45
16	311225	Unassigned	16.29	4,885,481,000	4,885,481,000	1,120,000,000	35,568,000	39,722,000	133,829,000	84,157,000	100,861,000	50,386,000	253,882,000	75,068,000	126,527,000	26,000,000	190,229,000	1,116,229,000	3,771,000	3,767,252,000	32.85
16	211106	Political appointees salary	0.18	60,000,000	60,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000,000	-	
16	211107	Security sector	8.01	2,741,935,000	2,741,935,000	500,000,000	35,568,000	36,742,000	-	-	21,827,000	50,386,000	155,477,000	-	100,000,000	26,000,000	73,227,000	499,227,000	773,000	2,242,708,000	18.21
16	211201	Regular food and supplies	3.65	1,250,000,000	1,250,000,000	620,000,000	-	-	2,980,000	133,829,000	84,157,000	79,054,000	98,405,000	73,068,000	-	-	117,002,000	617,002,000	2,998,000	632,998,000	49.36
16	211202	Daily meals	0.73	290,000,000	290,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	290,000,000	-	
16	211304	Temporary staff allowances	0.01	2,646,000	2,646,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,646,000	-	
16	221101	Internal Travel	0.01	3,000,000	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000	-	
16	222101	Electricity	1,000,000	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	
16	222102	Water	1,300,000	1,300,000	1,300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,300,000	-	
16	222202	Internet fees	1,000,000	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	
16	222301	Diesel and oil	0.02	5,400,000	5,400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,400,000	-	
16	222401	Stationary	0.01	2,400,000	2,400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,400,000	-	
16	222403	Refreshment	0.04	13,200,000	13,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	13,200,000	-	
16	222404	Cleaning supplies	1,200,000	1,200,000	1,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200,000	-	
16	222501	Maintenance and repair of equipmen	0.30	102,400,000	102,400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	102,400,000	-	
16	222503	Maintenance and repairs of vehicles,	1.29	440,000,000	440,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	440,000,000	-	
16	222101	Office rent	0.02	6,000,000	6,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000,000	-	
16	311222	Machinery and equipment not chesw/	0.01	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	-	
16	311223	Furniture and fixture	0.01	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	-	
17	311224	Ministry of Labor and Employee	0.28	94,580,000	94,580,000	-	-	-	-	-	-	-	-	-	-	-	-	-	94,580,000	-	
17	311225	Unassigned	16.29	94,580,000	94,580,000	-	-	-	-	-	-	-	-	-	-	-	-	-	94,580,000	-	
17	211106	Political appointees salary	0.18	60,000,000	60,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000,000	-	
17	211304	Temporary staff allowances	0.01	4,580,000	4,580,000	-	-	-	-	-	-	-	-	-	-	-	-	-	4,580,000	-	
17	221101	Internal Travel	0.01	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-	
17	221102	External Travel	0.01	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-	
17	221103	Local conference	500,000	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-	
17	221104	Overseas conference	900,000	900,000	900,000	-	-	-	-	-	-	-	-	-	-	-	-	-	900,000	-	
17	222101	Electricity	600,000	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000	-	
17	222102	Water	600,000	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000	-	
17	222202	Internet fees	600,000	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000	-	
17	222301	Diesel and oil	0.02	5,400,000	5,400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,400,000	-	
17	222401	Stationary	1,200,000	1,200,000	1,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200,000	-	
17	222403	Refreshment	0.04	12,500,000	12,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	12,500,000	-	
17	222404	Cleaning supplies	1,200,000	1,200,000	1,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200,000	-	
17	311221	Information, computer, and telecommunication (CTI) +	1,500,000	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000	-	
17	311222	Machinery and equipment not chesw/	0.01	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	-	
17	311223	Furniture and fixture	0.01	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	-	
18	311224	Ministry of Finance and Economi	3.62	1,239,356,650	1,239,356,650	40,884,400	1,300,000	1,357,000	2,700,000	4,610,000	13,800	14,741,400	1,414,000	1,400,000	3,461,500	1,700,000	1,712,000	34,409,700	6,474,700	1,204,846,950	2.78
18	311225	Unassigned	16.29	1,239,356,650	1,239,356,650	40,884,400	1,300,000	1,357,000	2,700,000	4,610,000	13,800	14,741,400	1,414,000	1,400,000	3,461,500	1,700,000	1,712,000	34,409,700	6,474,700	1,204,846,950	32.85
18	211106	Political appointees salary	0.18	60,000,000	60,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000,000	-	
18	211304	Basic allowances for general Civil Ser	0.58	200,000,000	200,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000,000	-	
18	211304	Temporary staff allowances	0.96	327,112,000	327,112,000	19,850,000	-	-	1,350,000	2,700,000	4,600,000	-	1,400,000	1,400,000	1,400,000	1,400,000	1,700,000	17,650,000	2,200,000	309,462,000	5.40
18	221101	Internal Travel	0.01	5,000,000	5,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	-	
18	221102	External Travel	0.01	3,000,000	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000	-	
18	221103	Local conference	0.01	4,800,000	4,800,000	-	-	-	-	-	-	-	-	-	-	-	-	-	4,800,000	-	
18	221104	Overseas conference	0.02	5,400,000	5,400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,400,000	-	
18	222101	Electricity	0.05	18,500,000	18,500,000	7,500,000	1,300,000	-	-	-	-	-	-	-	-	-	-	-	15,145,500	-	
18	222102	Water	0.04	12,700,000	12,700,000	-	-	-	-	-	-	-	-	-	2,054,500	-	3,354,500	4,145,500	5,145,500	18.13	
18	222201	Telephone fees	0.03	11,000,000	11,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	12,700,000	-	
18	222202	Internet fees	0.01	5,000,000	5,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	11,000,000	-	
18	222301	Diesel and oil	0.02	5,400,000	5,400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	-	
18	222401	Stationary	0.11	37,200,000	37,200,000	13,334,400	-	-	-	-	-	-	-	-	-	-	-	-	5,400,000	-	
18	222402	Publications fees	0.03	10,906,000	10,906,000	-	-	-	-	-	-	-	-	-	13,334,400	-	13,334,400	23,865,600	35,885	35.85	
18	222403	Refreshment	0.20	69,400,000	69,400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	10,906,000	-	
18	222404	Cleaning supplies	0.01	3,600,000	3,600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	69,400,000	-	
18	222501	Maintenance and repair of equipmen	0.01	1,800,000	1,800,000	-	-	-	-	-	-	-	-	-	-	-	-	-	3,600,000	-	
18	222502	Maintenance and repairs of furniture	0.02	7,160,000	7,160,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800,000	-	
18	224302	Bank charges	0.05	17,020,000	17,020,000	200,000	-	-	7,000	10,000	13,800	7,000	14,000	-	7,000	-	12,000	70,800	129,200	16,949,200	0.42
18	224402	TV and Newspaper advertisement	0.04	13,200,000	13,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	13,200,000	-	
18	229101	Contingency	1.14	388,808,650	388,808,650	-	-	-	-	-	-	-	-	-	-	-	-	-	388,808,650	-	
18	311211	Cas	0.06	20,000,000	20,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000	-	
18	311221	Information, computer, and telecommunication (CTI) +	1,500,000	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000	-	
18	311222	Machinery and equipment not chesw/	0.02	5,550,000	5,550,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,550,000	-	
18	311223	Furniture and fixture	0.02	5,200,000	5,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,200,000	-	
19	311224	Ministry of Constitution & Feder	0.28	94,580,000	94,580,000	-	-	-	-	-	-	-	-	-	-	-	-	-	94,580,000	-	
19	311225	Unassigned	0.29	94,580,000	94,580,000	-	-	-	-	-	-	-	-	-	-	-	-	-	94,580,000	-	
19	211106	Political appointees salary	0.18	60,000,000	60,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000,000	-	
19	211304	Temporary staff allowances	0.01	4,580,000	4,580,000	-	-	-	-	-	-	-	-	-	-	-	-	-	4,580,000	-	
19	221101	Internal Travel	0.01	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-	
19	221102	External Travel	0.01	500,000	500,000	-	-	-													

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26	221101	Internal Travel	0.42	145,000,000		145,000,000	9,740,000		9,740,000	135,260,000	6.72	
26	221102	External Travel	0.33	111,921,000		111,921,000				111,921,000	-	
26	222101	Electricity	0.11	36,000,000		36,000,000				36,000,000	-	
26	222102	Water	0.04	12,000,000		12,000,000				12,000,000	-	
26	222202	Internet fees	0.07	24,200,000		24,200,000				24,200,000	-	
26	222301	Diesel and oil	0.29	100,000,000	-200,000	99,800,000				99,800,000	-	
26	222401	Stationary	0.02	7,500,000		7,500,000				7,500,000	-	
26	222403	Refreshment	0.09	30,000,000		30,000,000				30,000,000	-	
26	222404	Cleaning supplies	0.02	5,400,000		5,400,000				5,400,000	-	
26	222502	Maintenance and repairs of furniture and fittings		1,200,000		1,200,000				1,200,000	-	
26	223104	Other rents	0.88	300,000,000		300,000,000	10,000,000	7,900,000	7,900,000	292,100,000	2.63	
26	282103	Obligations		200,000		200,000			100,000	100,000	#DIV/0!	
27		Auditor General's Office	0.12	42,600,000		42,600,000	4,500,000			4,500,000	42,600,000	-
27		Unassigned	0.12	42,600,000		42,600,000	4,500,000			4,500,000	42,600,000	-
27	211106	Political appointees salary	0.04	14,400,000		14,400,000	4,500,000			4,500,000	14,400,000	-
27	221101	Internal Travel		500,000		500,000				500,000	-	
27	221102	External Travel		500,000		500,000				500,000	-	
27	222101	Electricity		1,200,000		1,200,000				1,200,000	-	
27	222102	Water		1,200,000		1,200,000				1,200,000	-	
27	222202	Internet fees		1,000,000		1,000,000				1,000,000	-	
27	222401	Stationary		1,200,000		1,200,000				1,200,000	-	
27	222404	Cleaning supplies		600,000		600,000				600,000	-	
27	222501	Maintenance and repair of equipment	0.01	2,000,000		2,000,000				2,000,000	-	
27	224203	Audit fees	0.06	20,000,000		20,000,000				20,000,000	-	
28		Ministry of Rehabilitation and D	0.32	110,000,000		110,000,000					110,000,000	-
28		Unassigned	0.32	110,000,000		110,000,000					110,000,000	-
28	211101	Basic salaries for general Civil Service	0.05	15,420,000		15,420,000				15,420,000	-	
28	211106	Political appointees salary	0.18	60,000,000		60,000,000				60,000,000	-	
28	211304	Temporary staff allowances	0.01	4,580,000		4,580,000				4,580,000	-	
28	221101	Internal Travel		500,000		500,000				500,000	-	
28	221102	External Travel		500,000		500,000				500,000	-	
28	221103	Local conference		500,000		500,000				500,000	-	
28	221104	Overseas conference		900,000		900,000				900,000	-	
28	222101	Electricity		600,000		600,000				600,000	-	
28	222102	Water		600,000		600,000				600,000	-	
28	222202	Internet fees		600,000		600,000				600,000	-	
28	222301	Diesel and oil	0.02	5,400,000		5,400,000				5,400,000	-	
28	222401	Stationary		1,200,000		1,200,000				1,200,000	-	
28	222403	Refreshment	0.04	12,500,000		12,500,000				12,500,000	-	
28	222404	Cleaning supplies		1,200,000		1,200,000				1,200,000	-	
28	311221	Information, computer, and telecommunication (CTI) +		1,500,000		1,500,000				1,500,000	-	
28	311222	Machinery and equipment not elsew	0.01	2,000,000		2,000,000				2,000,000	-	
28	311223	Furniture and fixture	0.01	2,000,000		2,000,000				2,000,000	-	
29		Ministry of Religious and Endow	0.28	94,580,000		94,580,000					94,580,000	-
29		Unassigned	0.28	94,580,000		94,580,000					94,580,000	-
29	211106	Political appointees salary	0.18	60,000,000		60,000,000				60,000,000	-	
29	211304	Temporary staff allowances	0.01	4,580,000		4,580,000				4,580,000	-	
29	221101	Internal Travel		500,000		500,000				500,000	-	
29	221102	External Travel		500,000		500,000				500,000	-	
29	221103	Local conference		500,000		500,000				500,000	-	
29	221104	Overseas conference		900,000		900,000				900,000	-	
29	222101	Electricity		600,000		600,000				600,000	-	
29	222102	Water		600,000		600,000				600,000	-	
29	222202	Internet fees		600,000		600,000				600,000	-	
29	222301	Diesel and oil	0.02	5,400,000		5,400,000				5,400,000	-	
29	222401	Stationary		1,200,000		1,200,000				1,200,000	-	
29	222403	Refreshment	0.04	12,500,000		12,500,000				12,500,000	-	
29	222404	Cleaning supplies		1,200,000		1,200,000				1,200,000	-	
29	311221	Information, computer, and telecommunication (CTI) +		1,500,000		1,500,000				1,500,000	-	
29	311222	Machinery and equipment not elsew	0.01	2,000,000		2,000,000				2,000,000	-	
29	311223	Furniture and fixture	0.01	2,000,000		2,000,000				2,000,000	-	
30		Ministry of Petroleum and mining	0.28	94,580,000		94,580,000					94,580,000	-
30		Unassigned	0.28	94,580,000		94,580,000					94,580,000	-
30	211106	Political appointees salary	0.18	60,000,000		60,000,000				60,000,000	-	
30	211304	Temporary staff allowances	0.01	4,580,000		4,580,000				4,580,000	-	
30	221101	Internal Travel		500,000		500,000				500,000	-	
30	221102	External Travel		500,000		500,000				500,000	-	
30	221103	Local conference		500,000		500,000				500,000	-	
30	221104	Overseas conference		900,000		900,000				900,000	-	
30	222101	Electricity		600,000		600,000				600,000	-	
30	222102	Water		600,000		600,000				600,000	-	
30	222202	Internet fees		600,000		600,000				600,000	-	
30	222301	Diesel and oil	0.02	5,400,000		5,400,000				5,400,000	-	
30	222401	Stationary		1,200,000		1,200,000				1,200,000	-	
30	222403	Refreshment	0.04	12,500,000		12,500,000				12,500,000	-	
30	222404	Cleaning supplies		1,200,000		1,200,000				1,200,000	-	
30	311221	Information, computer, and telecommunication (CTI) +		1,500,000		1,500,000				1,500,000	-	
30	311222	Machinery and equipment not elsew	0.01	2,000,000		2,000,000				2,000,000	-	
30	311223	Furniture and fixture	0.01	2,000,000		2,000,000				2,000,000	-	
31		Ministry of Reconciliation and Re	1.46	500,000,000		500,000,000					500,000,000	-
31		Unassigned	1.46	500,000,000		500,000,000					500,000,000	-
31	211106	Political appointees salary	0.18	60,000,000		60,000,000				60,000,000	-	
31	211304	Temporary staff allowances	0.01	4,580,000		4,580,000				4,580,000	-	
31	221101	Internal Travel		500,000		500,000				500,000	-	
31	221102	External Travel		500,000		500,000				500,000	-	
31	221103	Local conference		500,000		500,000				500,000	-	
31	221104	Overseas conference		900,000		900,000				900,000	-	
31	222101	Electricity		600,000		600,000				600,000	-	
31	222102	Water		600,000		600,000				600,000	-	
31	222202	Internet fees		600,000		600,000				600,000	-	
31	222301	Diesel and oil	0.02	5,400,000		5,400,000				5,400,000	-	
31	222401	Stationary		1,200,000		1,200,000				1,200,000	-	
31	222403	Refreshment	0.04	12,500,000		12,500,000				12,500,000	-	
31	222404	Cleaning supplies		1,200,000		1,200,000				1,200,000	-	
31	225201	Conflict resolution expenses	1.18	405,420,000		405,420,000				405,420,000	-	
31	311221	Information, computer, and telecommunication (CTI) +		1,500,000		1,500,000				1,500,000	-	

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06	242002	Fees for service provided (non-coms)	0.20		68,170.00	68,170.00	68,170.00													#DIV/0!				
07		Ministry of Environmental and Se	1.19	15,420.00	390,820.710	406,240.710	74,780.000																	
07		Activity 3.1.1 Financing core govern	0.05	15,420.00	15,420.00	15,420.00														-				
07	211101	Basic salaries for general Civil Service	0.05	15,420.00	15,420.00	15,420.00														-				
07		2.3 Institutional and capacity develop	0.80		274,200.000	274,200.000	59,500.000				24,600.00	24,600.00	4,800.00	2,400.00	56,400.000	3,100.000	217,800.000	#DIV/0!	-					
07	211108	Contract Employees	0.01		1,200.000	1,200.000										1,200.000			#DIV/0!	-				
07	221101	Internal Travel	0.04		15,000.000	15,000.000										15,000.000			#DIV/0!	-				
07	222202	Internet fees	0.01		3,000.000	3,000.000	3,000.000					1,800.00		900.00	2,700.000	300.000	300.000	#DIV/0!	-					
07	222301	Diesel and oil	0.01		4,000.000	4,000.000										4,000.000			#DIV/0!	-				
07	222403	Refreshment	0.01		5,000.000	5,000.000	5,000.000					3,000.00		1,500.00	4,500.000	500.000	500.000	#DIV/0!	-					
07	222503	Maintenance and repairs of vehicles,	0.01		3,000.000	3,000.000	1,500.000									1,500.000			#DIV/0!	-				
07	224201	Consulting and professional fees	0.07		25,000.000	25,000.000										25,000.000			#DIV/0!	-				
07	311121	Buildings other than dwellings	0.46		158,000.000	158,000.000										158,000.000			#DIV/0!	-				
07	311211	Cars	0.15		50,000.000	50,000.000	50,000.000				24,600.00	24,600.00				49,200.000	800.000	800.000	#DIV/0!	-				
07	311223	Furniture and fixture	0.03		10,000.000	10,000.000										10,000.000			#DIV/0!	-				
07		3.1 Environmental restoration	0.34		116,620.710	116,620.710	15,280.000				4,396.60	500.00	500.00	4,760.00	10,156.600	5,123.400	106,464.110	#DIV/0!	-					
07	211108	Contract Employees	0.01		5,000.000	5,000.000	4,000.000				1,500.00	500.00	500.00	1,500.00	4,000.000	1,000.000	1,000.000	#DIV/0!	-					
07	224102	Training/Tuition fee	0.04		12,000.000	12,000.000	3,780.000				2,896.60					883.400	9,103.400	#DIV/0!	-					
07	224201	Consulting and professional fees	0.06		20,750.000	20,750.000										20,750.000			#DIV/0!	-				
07	242002	Fees for service provided (non-coms)	0.23		78,870.710	78,870.710	7,500.000								3,260.00	3,260.000	4,240.000	75,610.710	#DIV/0!	-				
08		Ministry of Agriculture and Iriga	0.94	15,420.00	306,096.430	321,516.430	73,280.000			28,996.60	25,100.00	5,300.00		9,400.00	68,796.600	4,483.400	282,719.830	446.15						
08		Activity 3.1.1 Financing core govern	0.05	15,420.00	15,420.00	15,420.00										15,420.00			-	-				
08	211101	Basic salaries for general Civil Service	0.05	15,420.00	15,420.00	15,420.00										15,420.00			-	-				
08		2.1 Increased sustainable agricultural	0.48		163,096.430	163,096.430	11,500.000								7,000.00	9,500.000	2,000.000	153,596.430	#DIV/0!	-				
08	211108	Contract Employees	0.01		25,750.000	25,750.000	4,000.000				1,500.00	500.00	500.00	1,500.00	4,000.000	1,000.000	1,000.000	#DIV/0!	-					
08	222301	Diesel and oil	0.03		10,800.000	10,800.000										10,800.000			#DIV/0!	-				
08	224202	Fees for service provided (non-coms)	0.25		86,546.430	86,546.430	7,500.000									5,500.00	5,500.000	2,000.000	81,046.430	#DIV/0!	-			
08	311221	Information, computer, and telecom	0.12		40,000.000	40,000.000										40,000.000			#DIV/0!	-				
08		2.3 Institutional and capacity develop	0.42		143,000.000	143,000.000	61,780.000				27,496.60	24,600.00	4,800.00	2,400.00	59,296.600	2,483.400	83,703.400	#DIV/0!	-					
08	211101	Basic salaries for general Civil Service	0.05	15,420.00	15,420.00	15,420.00										15,420.00			-	-				
08	222202	Internet fees	0.01		3,000.000	3,000.000	3,000.000								2,896.60	883.400	7,103.400	#DIV/0!	-					
08	222403	Refreshment	0.01		5,000.000	5,000.000	5,000.000								900.00	2,700.000	300.000	5,000.000	#DIV/0!	-				
08	222403	Refreshment	0.01		5,000.000	5,000.000	5,000.000								3,000.00	500.000	500.000	5,000.000	#DIV/0!	-				
08	311121	Buildings other than dwellings	0.20		70,000.000	70,000.000									1,500.00	4,500.000	500.000	70,000.000	#DIV/0!	-				
08	311211	Cars	0.15		50,000.000	50,000.000	50,000.000				24,600.00	24,600.00				49,200.000	800.000	800.000	#DIV/0!	-				
08	311221	Information, computer, and telecom	0.01		5,000.000	5,000.000										5,000.000			#DIV/0!	-				
09		Ministry of Health and Social Car	6.44	1,052,898.000	700,000.000	2,202,898.000	1,865,505.000		9.87	5,793.00	41,201.00	72,084.00	48,068.00	48,896.00	17,520.00	96,300.00	41,782.80	332,955.00	474,636.00	412,529.00	1,591,774.670	273,730.330	611,123.330	105.91
09		Activity 2.1.3: HSS non-salary govern	0.04	12,000.000	12,000.000	12,000.000			9.87							9.870	11,990.130	11,990.130		0.08				
09	223101	Office rent	0.04		12,000.000	12,000.000											9.870	11,990.130		0.08				
09		Activity 3.1.1 Financing core govern	0.17	58,788.000	58,788.000	43,568.000				3,614.00	3,614.00	3,614.00	7,228.00	3,614.00	7,228.00	7,228.00	43,568.000	15,420.000	73.77					
09	211101	Basic salaries for general Civil Service	0.17	58,788.000	58,788.000	43,568.000										7,228.00	43,568.000	15,420.000	73.77					
09		Activity 3.3.2:strengthening govern	0.37	126,480.000	126,480.000	99,243.000				2,177.00	10,980.00	15,880.00	6,140.00	3,040.00	14,628.00	11,032.80	5,370.00	9,570.00	16,676.000	36,993.800	2,847.200	30,084.200	76.21	
09	211101	Basic salaries for general Civil Service	0.17	58,788.000	58,788.000	43,568.000										7,228.00	43,568.000	15,420.000	73.77					
09	211101	Internal Travel	0.03		11,600.000	11,600.000	4,819.000									9,786.00	3,115.000	1,704.000	8,485.000	20.85				
09	211102	Internal Travel	0.03		14,000.000	14,000.000	13,144.000									12,820.000	323.200	1,179.200	11.58					
09	222202	Internet fees	0.02		6,000.000	6,000.000	6,000.000								1,500.00	1,500.000	6,000.000	100.00						
09	222401	Stationary	0.02		7,200.000	7,200.000	6,520.000								1,200.00	1,800.000	6,000.000	520.000	1,200.000	83.33				
09	222403	Refreshment	0.02		6,000.000	6,000.000	6,000.000								1,500.00	1,500.000	6,000.000	100.00						
09	224201	Consulting and professional fees	0.23		78,480.000	78,480.000	62,760.000		10,080.00					5,040.00	5,370.00	5,370.00	10,740.00	62,460.000	300.000	16,020.000	100.00			
09	311221	Information, computer, and telecom	0.01		3,200.000	3,200.000											3,200.000			75.75				
09		Activity 3.3.1: Developme female he	1.31	447,920.000	447,920.000	299,435.000				41,560.00	24,960.00	11,328.00	12,480.00	18,854.00	18,880.00	18,760.00	18,760.00	128,045.000	293,427.000	5,808.000	154,203.000	65.55		
09	211103	Health workers salary	1.08	369,600.000	369,600.000	248,400.000				41,560.00	24,960.00	11,328.00	12,480.00	18,854.00	18,880.00	18,760.00	18,760.00	128,045.000	293,427.000	5,808.000	154,203.000	65.55		
09	221103	Local conference	0.07		32,400.000	32,400.000	18,770.000									15,223.00	14,097.000	80.000	13,903.000	56.55				
09	222202	Internet fees	0.07		22,440.000	22,440.000	10,800.000								5,400.00	5,320.000	10,720.000	80.000	11,720.000	47.77				
09	224202	Fees for service provided (non-coms)	0.07		23,880.000	23,880.000	22,058.000								1,800.00	19,370.000	2,508.000	2,508.000	4,510.000	81.11				
09		Activity 3.3.3: Laving for health service	1.40	480,000.000	480,000.000	463,433.000										13,442.000	223,052.000	240,381.000	256,948.000	46.47				
09	211304	Temporary staff allowances	0.04		15,146.000	15,146.000											15,146.000	15,146.000						
09	211101	Basic salaries for general Civil Service	0.16		54,374.000	54,374.000											54,374.000	54,374.000						
09	221103	Local conference	0.11		380,874.000	380,874.000	380,874.000								18,000.00	18,000.000	36,374.000	36,374.000						
09	222401	Stationary	0.04		12,439.000	12,439.000	12,439.000								198,215.00	198,215.000	182,659.000	182,659.000						
09	224402	TV and Newspaper advertisement	0.05		480,000.000	480,000.000	600.000								6,237.00	6,237.000	6,202.000	6,202.000						
09	230102	Holding account	0.05		463,433.000	463,433.000	16,567.000									600.000	600.000		16,567.000					
10		Budget Support	2.05	700,000.000	700,000.000	700,000.000																		
10	222406	Medical supplies	1.75	600,000.000	600,000.000	600,000.000									20,000.000	400,000.000	600,000.000							
10	242002	Fees for service provided (non-coms)	0.29		100,000.000	100,000.000	100,000.000									100,000.000								
11		Ministry of Education and Youth	2.20	172,100.000	172,100.000	172,100.000				27,507.00	26,910.00	27,507.00	26,910.00	27,507.00	26,910.00	27,507.00	2							

[illegible]

22	224020	Consulting and professional fees	0.10		34,400.00	34,400.00	34,400.00																		#DIV/0!
22	224202	Fees for service provided (non-coms)	0.01		5,000.00	5,000.00	5,000.00																		#DIV/0!
22	311221	Information, computer, and telecom	0.03		11,000.00	11,000.00																			#DIV/0!
22	311223	Furniture and fixtures	0.02		7,850.00																				#DIV/0!
22	211101	Activity 3.1.1 Financing core govern	0.09	30,840.00		30,840.00																			#DIV/0!
22	211101	Basic salaries for general Civil Service	0.09	30,840.00		30,840.00																			#DIV/0!
22	222101	1.1 Construction of new water point	1.49		510,298.00	510,298.00	4,500.00																		#DIV/0!
22	222101	Internal Travel	0.06		16,848.00	16,848.00																			#DIV/0!
22	224201	Consulting and professional fees	0.08		28,250.00	28,250.00																			#DIV/0!
22	224202	Fees for service provided (non-coms)	0.20		67,200.00	67,200.00	4,500.00																		#DIV/0!
22	311142	Wells and water holes	1.16		398,000.00	398,000.00																			#DIV/0!
22	222102	1.2 Rehabilitation of water points	0.17		56,848.00	56,848.00																			#DIV/0!
22	224202	Fees for service provided (non-coms)	0.02		16,848.00	16,848.00																			#DIV/0!
22	311121	Buildings other than dwellings	0.12		40,000.00	40,000.00																			#DIV/0!
22	222103	1.3 Institutional and capacity develop	0.92	200,000.00	113,496.440	313,496.440	64,800.00																		#DIV/0!
22	221108	Contract Employees	0.02		6,600.00	6,600.00	4,000.00																		#DIV/0!
22	221101	Internal Travel	0.05		18,000.00	18,000.00																			#DIV/0!
22	221102	External Travel	0.05		17,000.00	17,000.00																			#DIV/0!
22	222202	Internet fees	0.01		3,000.00	3,000.00	3,000.00																		#DIV/0!
22	222301	Diesel and oil	0.01		3,000.00	3,000.00	1,000.00																		#DIV/0!
22	222403	Refreshment	0.03		5,000.00	5,000.00	5,000.00																		#DIV/0!
22	222503	Maintenance and repairs of vehicles,	0.01		1,800.00	1,800.00	1,800.00																		#DIV/0!
22	224202	Fees for service provided (non-coms)	0.07		24,660.00	24,660.00																			#DIV/0!
22	226102	Holding account	0.29	200,000.00	-100,000.00	100,000.00																			#DIV/0!
22	311121	Buildings other than dwellings	0.21		72,116.440																				#DIV/0!
22	311211	Cars	0.15		50,000.00	50,000.00	50,000.00																		#DIV/0!
22	311221	Information, computer, and telecom	0.04		12,320.00	12,320.00																			#DIV/0!
23		Ministry of Humanitarian and Dis	0.05	15,420.00		15,420.00																			#DIV/0!
23	211101	Activity 3.1.1 Financing core govern	0.05	15,420.00		15,420.00																			#DIV/0!
23	211101	Basic salaries for general Civil Service	0.05	15,420.00		15,420.00																			#DIV/0!
24		Civil Service Commission	0.23	78,564.00		78,564.00	78,564.00	4,997.00	4,997.00	4,997.00	14,644.00	4,997.00	9,994.00	9,300.00	9,994.00	14,644.00	78,564.00								#DIV/0!
24	211101	Activity 2.1.3: HSS non-salary recur	0.05	18,600.00		18,600.00	18,600.00				4,650.00		9,300.00		4,650.00	18,600.00									#DIV/0!
24	223101	Office rent	0.05	18,600.00		18,600.00	18,600.00				4,650.00		9,300.00		4,650.00	18,600.00									#DIV/0!
24	211101	Activity 3.1.1 Financing core govern	0.18	59,964.00		59,964.00	59,964.00	4,997.00	4,997.00	4,997.00	9,994.00	4,997.00	9,994.00	9,994.00	9,994.00	9,994.00	59,964.00								#DIV/0!
24	211101	Basic salaries for general Civil Service	0.18	59,964.00		59,964.00	59,964.00	4,997.00	4,997.00	4,997.00	9,994.00	4,997.00	9,994.00	9,994.00	9,994.00	9,994.00	59,964.00								#DIV/0!
25		Hishubelle Parliament	1.51		516,000.00	516,000.00	516,000.00																		#DIV/0!
25		Basic Salaries	1.51		516,000.00	516,000.00	516,000.00																		#DIV/0!
25	211505	Legislature allowances	0.51		341,000.00	341,000.00	341,000.00				117,000.00		224,000.00		117,000.00	341,000.00									#DIV/0!
25	223101	Office rent	0.51		175,000.00	175,000.00	175,000.00				75,000.00		100,000.00		75,000.00	175,000.00									#DIV/0!
26		Ministry of State Presidency	3.09	257,904.00	800,000.00	1,057,904.00	1,040,940.00	19,435.00	19,435.00	20,207.00	39,612.00	19,405.00	550,000.00	330,414.00	401,414.00	1,038,922.00	2,018.00	18,982.00							#DIV/0!
26	211101	Activity 3.1.1 Financing core govern	0.75	257,904.00		257,904.00	240,940.00	19,435.00	19,435.00	20,207.00	39,612.00	19,405.00	40,000.00	401,414.00	401,414.00	238,922.00	2,018.00	18,982.00							#DIV/0!
26	211101	Basic salaries for general Civil Service	0.75	257,904.00		257,904.00	240,940.00	19,435.00	19,435.00	20,207.00	39,612.00	19,405.00	40,000.00	401,414.00	401,414.00	238,922.00	2,018.00	18,982.00							#DIV/0!
26		United States	0.29		80,000.00	80,000.00																			#DIV/0!
26	221101	Internal Travel	0.29		100,000.00	100,000.00	100,000.00																		#DIV/0!
26	221103	Local conference	0.20		70,000.00	70,000.00	70,000.00																		#DIV/0!
26	222102	Water	0.06		20,000.00	20,000.00	20,000.00																		#DIV/0!
26	222301	Diesel and oil	0.29		100,000.00	100,000.00	100,000.00																		#DIV/0!
26	282103	Obligations	1.49		510,000.00	510,000.00	510,000.00																		#DIV/0!
27		Auditor General's Office	0.20	67,416.00		67,416.00	64,044.00	3,576.00	3,576.00	3,576.00	11,772.00	3,258.00	6,148.00	9,240.00	6,148.00	12,506.82	59,800.880	4,603.120	7,615.120						#DIV/0!
27	211101	Activity 2.1.3: HSS non-salary recur	0.05	18,480.00		18,480.00	18,480.00				4,620.00		9,240.00		4,620.00	18,480.00									#DIV/0!
27	223101	Office rent	0.14	48,936.00		48,936.00	45,924.00	3,576.00	3,576.00	3,576.00	7,152.00	3,258.00	6,148.00	9,240.00	6,148.00	7,886.82	41,320.880	4,603.120	7,615.120						#DIV/0!
27	211101	Basic salaries for general Civil Service	0.14	48,936.00		48,936.00	45,924.00	3,576.00	3,576.00	3,576.00	7,152.00	3,258.00	6,148.00	9,240.00	6,148.00	7,886.82	41,320.880	4,603.120	7,615.120						#DIV/0!
29		Ministry of Religious and Endow	0.05	15,420.00		15,420.00																			#DIV/0!
29	211101	Activity 3.1.1 Financing core govern	0.05	15,420.00		15,420.00																			#DIV/0!
29	211101	Basic salaries for general Civil Service	0.05	15,420.00		15,420.00																			#DIV/0!
30		Ministry of Petroleum and mining	0.05	15,420.00		15,420.00																			#DIV/0!
30	211101	Activity 3.1.1 Financing core govern	0.05	15,420.00		15,420.00																			#DIV/0!
30	211101	Basic salaries for general Civil Service	0.05	15,420.00		15,420.00																			#DIV/0!
31		Ministry of Reconciliation and Re	1.75	15,420.00		15,420.00																			#DIV/0!
31	211101	Activity 3.1.1 Financing core govern	0.05	15,420.00		15,420.00																			#DIV/0!
31	211101	Basic salaries for general Civil Service	0.05	15,420.00		15,420.00																			#DIV/0!
31		United States	1.75		100,000.00	100,000.00																			#DIV/0!
31	221101	Internal Travel	0.29		100,000.00	100,000.00	100,000.00																		#DIV/0!
31	222401	Stationary	0.15		50,000.00	50,000.00	50,000.00																		#DIV/0!
31	225201	Conflict resolution expenses	1.27		434,995.920	434,995.920	434,995.920																		#DIV/0!
32		German Agency for International Co	0.31	107,516.00		107,516.00	107,516.00																		#DIV/0!
32	222102	Water	0.31	107,516.00		107,516.00	107,516.00																		#DIV/0!
32	222102	Water	0.31	107,516.00		107,516.00	107,516.00																		#DIV/0!
32	222102	Water	0.31	107,516.00		107,516.00	107,516.00																		#DIV/0!
32	222102	Water	0.31	107,516.00		107,516.00	107,516.00																		#DIV/0!
32	222102	Water	0.31	107,516.00		107,516.00	107,516.00															</			

08	222202	Internet fees	0.01	1,375.000	1,500.000	2,875.000	2,875.000			2,875.000		2,875.000		209.09	
08	222401	Stationary	0.03	1,375.000	10,084.000	11,459.000	11,459.000			11,459.000		11,459.000		833.38	
08	222403	Refreshment	0.02	6,750.000	1,440.000	8,190.000	8,190.000	1,375.00		10,084.00		8,190.000		121.33	
08	223102	Vehicle rent	0.15	41,710.000	9,600.000	51,310.000	51,310.000					51,209.000	101.000	122.77	
08	223103	Venue rent		100.000		100.000	100.000		26,745.00	24,464.00		100.000	101.000		
22		Ministry of Water, Energy and Mi	0.06		20,860.000	20,860.000	20,860.000					20,460.000	400.000	#DIV/0!	
22		EMERGENCY WASH RESPONSE	0.06		20,860.000	20,860.000	20,860.000					20,460.000	400.000	#DIV/0!	
22	222102	Water	0.06		20,860.000	20,860.000	20,860.000					20,460.000	400.000	#DIV/0!	
23		Ministry of Humanitarian and Dis	0.09		30,000.000	30,000.000	30,000.000					14,960.000	15,040.000	#DIV/0!	
23		MoHMDM Humanitarian and crisis	0.06		20,860.000	20,860.000	20,860.000					14,960.000	15,040.000	#DIV/0!	
23	211108	Contract Employees	0.04		13,500.000	13,500.000	13,500.000					10,500.000	3,000.000	#DIV/0!	
23	221101	Internal Travel	0.01		3,080.000	3,080.000	3,080.000					3,080.000	3,080.000	#DIV/0!	
23	221103	Local conference	0.01		2,340.000	2,340.000	2,340.000					2,340.000	2,340.000	#DIV/0!	
23	223102	Vehicle rent	0.03		10,800.000	10,800.000	10,800.000					6,360.000	6,360.000	#DIV/0!	
23	224402	TV and Newspaper advertisement			280.000	280.000	280.000			10.00		20.000	260.000	#DIV/0!	
11		United Nation Development Progr	1.06	55,890.000	306,229.600	362,119.600	201,224.800	15,350.00	3,900.00	42,620.00	112,603.60	700.00	175,173.600	25,051.200	186,946.000
11		Ministry of Public Works and Rec	0.26	51,990.000	36,620.000	88,610.000	51,970.000	15,350.00				51,970.000	36,640.000	99.96	
11		Ministry of Public Works and Rec	0.26	51,990.000	36,620.000	88,610.000	51,970.000	15,350.00				51,970.000	36,640.000	99.96	
11	221101	Internal Travel	0.04		9,050.000	4,810.000	8,150.000		3,340.00			4,810.000	8,150.000	90.06	
11	221103	Local conference	0.03		4,000.000	6,800.000	6,800.000					6,800.000	4,000.000	170.00	
11	222401	Stationary	0.02		3,500.000	2,000.000	4,000.000		2,000.00			4,000.000	1,500.000	114.29	
11	222403	Refreshment	0.04		7,350.000	6,250.000	13,600.000	11,180.000		4,930.00		11,180.000	2,420.000	152.11	
11	223102	Vehicle rent			1,200.000	1,200.000							1,200.000		
11	223103	Venue rent	0.01		3,000.000		1,000.000					1,000.000	2,000.000	33.33	
11	224201	Consulting and professional fees	0.09	23,490.000	6,000.000	29,490.000	9,680.000			6,000.00		9,680.000		41.21	
11	224202	Fees for services provided (non-cons	0.03		10,760.000	10,760.000				10,760.00		10,760.000		#DIV/0!	
11	224402	TV and Newspaper advertisement			400.000	400.000							400.000		
13		Ministry of Interior and Local Gov	0.77	3,900.000	260,609.600	264,509.600	139,254.800		3,900.00	6,000.00	103,603.60	700.00	114,203.600	25,051.200	150,306.000
13		ITPLG	0.77	3,900.000	260,609.600	264,509.600	139,254.800		3,900.00	6,000.00	103,603.60	700.00	114,203.600	25,051.200	150,306.000
13	211108	Contract Employees	0.01		4,000.000	4,400.000	4,400.000		400.00	4,000.00		4,400.000		1,100.00	
13	211304	Temporary staff allowances			600.000	600.000						600.000		#DIV/0!	
13	221101	Internal Travel			600.000	1,000.000	1,000.000		400.00			1,000.000		250.00	
13	221103	Local conference	0.01		2,800.000	2,800.000	2,800.000			2,800.00		2,800.000		#DIV/0!	
13	222401	Stationary	0.01		2,100.000	2,100.000	2,100.000				100.00	2,100.000		#DIV/0!	
13	222403	Refreshment		3,100.000		3,100.000			3,100.00	2,000.00		3,100.000		300.00	
13	311121	Buildings other than dwellings	0.73		250,509.600	250,509.600	125,254.800					100,203.60	25,051.200	150,306.000	#DIV/0!
23		Ministry of Humanitarian and Dis	0.03		9,000.000	9,000.000	9,000.000					9,000.000		#DIV/0!	
23		Emergency Building on Disaster Risk R	0.01		9,000.000	9,000.000	9,000.000					9,000.000		#DIV/0!	
23	221101	Internal Travel	0.01		2,040.000	2,040.000						2,040.000		#DIV/0!	
23	222401	Stationary			410.000	410.000	410.000					410.000		#DIV/0!	
23	222403	Refreshment	0.02		5,550.000	5,550.000	5,550.000					5,550.000		#DIV/0!	
23	223103	Venue rent			500.000	500.000	500.000					500.000		#DIV/0!	
23	224402	TV and Newspaper advertisement			500.000	500.000						500.000		#DIV/0!	
09		United Nations International Child	4.84	689,058.000	966,943.500	1,656,003.500	1,555,286.500	93,920.00	333,158.00	93,411.00	316,330.00	60,990.00	192,863.000	425,133.80	1,515,005.800
09		Ministry of Health and Social Care	4.18	689,058.000	739,095.500	1,428,753.500	1,328,036.500	93,920.00	333,158.00	93,411.00	308,880.00	56,290.00	192,863.000	210,033.80	1,288,555.800
09		RWPF Health System strengthening	4.14	689,058.000	739,095.500	1,428,753.500	1,328,036.500	93,920.00	333,158.00	93,411.00	308,880.00	56,290.00	192,863.000	210,033.80	1,288,555.800
09	211104	Temporary staff salary	0.12		40,634.000		27,740.000					27,740.000		12,894.000	#DIV/0!
09	211108	Contract Employees	0.45		33,320.000	155,460.000	155,460.000		1,000.00	22,320.00	12,414.00	22,450.00	14,850.00	2,440.00	79,986.000
09	211304	Temporary staff allowances	0.97	112,874.000	219,707.000	332,581.000	332,541.000	16,600.00	89,212.00	7,062.00	43,960.00	6,640.00	154,267.00	14,800.00	332,541.000
09	221101	Internal Travel	0.26	15,720.000	74,646.000	90,366.000	90,366.000	4,500.00	5,646.00	14,225.00	25,240.00	240.00	8,400.00	22,000.00	80,251.000
09	221102	External Travel	0.11	38,220.000	38,220.000	38,220.000		38,220.00							38,220.000
09	221103	Local conference	0.36	48,192.000	144,263.000	136,245.000	136,234.000								136,234.000
09	222101	Electricity			1,000.000	1,000.000	1,000.000		48,192.00	22,952.00	58,452.00	3,520.00	4,118.00	560.00	137,594.000
09	222103	Refuse collection	0.01		3,450.000	3,450.000	3,450.000					180.00	150.00	330.000	670.000
09	222401	Stationary	0.04		14,083.500	14,543.500	14,543.500					3,450.000	3,450.000		#DIV/0!
09	222403	Refreshment	0.06		1,600.000	17,674.000	19,274.000		150.00	2,380.00	300.00	460.00	7,135.80	10,445.800	4,097.700
09	222501	Maintenance and repair of equipment	1.28	433,172.000	4,716.000	437,888.000	437,888.000	32,000.00	162,238.00	14,920.00	126,348.00	28,250.00	11,872.00	48,202.00	423,930.000
09	223102	Vehicle rent	0.08	5,400.000	22,840.000	18,400.000	18,400.000					2,400.00	9,040.000	9,360.000	15,200.000
09	224202	Fees for service provided (non-cons	0.21		71,570.000	71,570.000	47,900.000								47,900.000
09	224402	TV and Newspaper advertisement		100.000		100.000				17,010.00	30,890.00				30,890.000
09	224402	TV and Newspaper advertisement			2,970.000	2,970.000	2,970.000								2,970.000
22		Ministry of Water, Energy and Mi	0.57		195,000.000	195,000.000	195,000.000						195,000.000	195,000.000	#DIV/0!
22		EMERGENCY WASH RESPONSE	0.57		195,000.000	195,000.000	195,000.000						195,000.000	195,000.000	#DIV/0!
23		Ministry of Humanitarian and Dis	0.09		32,250.000	32,250.000	32,250.000						32,250.000		#DIV/0!
23		MoHMDM Humanitarian and crisis	0.06		20,100.000	20,100.000	20,100.000						20,100.000		#DIV/0!
23	222403	Refreshment	0.02		6,300.000	6,300.000	6,300.000						6,300.000		#DIV/0!
23	223102	Vehicle rent	0.03		9,600.000	9,600.000	9,600.000						9,600.000		#DIV/0!
23	223103	Venue rent	0.01		1,800.000	1,800.000	1,800.000						1,800.000		#DIV/0!
23	224402	TV and Newspaper advertisement	0.01		2,400.000	2,400.000	2,400.000						2,400.000		#DIV/0!
23		MoHMDM Casestudy of stenotic	0.04		12,150.000	12,150.000	12,150.000						12,150.000		#DIV/0!
23	211108	Contract Employees	0.01		4,700.000	4,700.000	4,700.000						4,700.000		#DIV/0!
23	221101	Internal Travel			250.000	250.000	250.000				250.00				#DIV/0!
23	222403	Refreshment	0.02		6,400.000	6,400.000	6,400.000						6,400.000		#DIV/0!
23	223103	Venue rent			400.000	400.000	400.000						400.000		#DIV/0!
23	224402	TV and Newspaper advertisement			400.000	400.000	400.000						400.000		#DIV/0!
06		World Food Program	0.36	54,368.170	67,301.600	121,869.770	121,869.770	19,069.00	6,858.57				19,069.000	6,858.570	223.400
06		Ministry of Education and Tertia	0.26	54,368.170	34,951.600	89,319.770	89,319.770	19,069.00	6,858.57				19,069.000	6,858.570	223.400
06		School Feeding Program													