

Jamhuuriyda Federaalka Soomaaliya

Dowlad Goboleedka Hirshabelle

Wasaaradda Maaliyadda iyo Hormarinta Dhaqaalaha



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

جمهورية الصومال الفيدرالية
دولة أقليمية هيرشبيلى
وزارة المالية والتنمية والاقتصادية

A	B	C	D	E	F	G	H	I	J	K	L												M	N	O		
											January	Actual	February	Actual	March	Actual	April	Actual	May	Actual	June	Actual				July	Actual
		Revenue		100.00	26,549,555.87	7,672,444.49	34,221,000.36	14,097.06		156,755.34	396,378.36	472,833.36	981,011.50	639,866.50	1,501,782.51	2,680,499.25	938,453.97	4,136,204.88	835,128.19	668,331.27	2,058,300.46	15,383,407.97	-15,368,730.97	-15,368,730.97	18,837,292.28	92.94	
		Treasury Single Account - Regular Budget		32.81	18,017,173.00		18,017,173.00			136,755.34	174,175.86	351,908.86	422,442.83	307,146.50	477,737.25	366,484.66	313,528.63	342,980.02	319,192.52	242,242.11	992,252.97	4,027,145.37	-4,027,145.37	-4,027,145.37	14,966,876.75	22.28	
02		Ministry of Lands, Forestry and Veg		4.01	1,370,651.00		1,370,651.00																			1,370,651.00	-
02		Unassigned		4.01	1,370,651.00		1,370,651.00																			1,370,651.00	-
06	142215	Livestock fees		4.01	1,370,651.00		1,370,651.00																				-
06		Ministry of Education and Territory																									-
06		Unassigned																									-
06	142220	Education services fees																									-
08		Ministry of Agriculture and Irrigation		0.38	200,000.00		200,000.00																				-
08		Unassigned		0.38	200,000.00		200,000.00																				-
08	142217	Agriculture fees		0.38	200,000.00		200,000.00																				-
10		Ministry of Fisheries & Marine Resources		0.36	329,270.00		329,270.00																				-
10		Unassigned		0.36	329,270.00		329,270.00																				-
10	142227	Fishing business fees		0.36	329,270.00		329,270.00																				-
13		Ministry of Interior and Local Govern		4.24	1,449,709.00		1,449,709.00																				-
13		Unassigned		4.24	1,449,709.00		1,449,709.00																				-
13	116211	Other tax collection from local govern		1.00000000			1,000,000.00			16,880.00	15,940.00	65,611.00	13,453.00	42,953.85	32,598.70	29,321.40	30,622.90	34,447.40	44,865.70	18,636.71	433,058.00	390,779.66	-390,779.66	1,059,689.34	26.91		
13	142237	Business and professions licenses		0.38	200,100.00		200,100.00			16,880.00	14,540.00	15,513.00	13,033.00	41,993.85	31,787.00	25,721.40	26,822.90	33,647.40	37,665.70	18,636.71	42,000.00	322,879.66	-322,879.66	67,120.34	32.29		
13		Unassigned																									-
13	142211	International NGOs registration		0.03	9,844.00		9,844.00																				-
13	142212	Local NGOs registrations		0.03	9,844.00		9,844.00																				-
13	142214	Local company registrations		0.02	7,890.00		7,890.00																				-
13	142224	Birth certificate fees		0.03	300.00		300.00																				-
13	142228	Land certificate fees		0.03	221,965.00		221,965.00																				-
13		Unassigned																									-
13	142230	Transportation fees																									-
13		Ministry of Transport, Air and Land		1.63	558,450.00		558,450.00			100.00	130.00	100.00	40.00		300.00	100.00						7,000.00	-7,000.00	-7,000.00	557,680.00	0.14	
13		Unassigned		1.63	558,450.00		558,450.00			100.00	130.00	100.00	40.00		300.00	100.00						7,000.00	-7,000.00	-7,000.00	557,680.00	0.14	
13	114255	Livestock slaughter charge		0.45	143,301.00		143,301.00			100.00	130.00	100.00	40.00		300.00	100.00						7,000.00	-7,000.00	-7,000.00	144,739.00	0.33	
13	142210	Landing fees		0.70	238,491.00		238,491.00																				-
13	142220	Diving licenses fee		0.06	19,450.00		19,450.00																				-
13	142230	Logbook fees		0.15	50,000.00		50,000.00																				-
13	142231	Number plate registration fees		0.29	100,000.00		100,000.00																				-
13	143101	Fees		0.01	5,000.00		5,000.00																				-
13		Ministry of Labor and Employment		0.03	9,950.00		9,950.00																				-
13		Unassigned		0.03	9,950.00		9,950.00																				-
13	142231	Visa fees		0.03	9,950.00		9,950.00																				-
17	142230	Work permit taxes		0.03	9,950.00		9,950.00																				-
18		Ministry of Finance and Economic Dev		41.22	14,105,777.00		14,105,777.00			139,773.34	158,105.86	286,193.86	394,381.83	453,816.63	398,978.33	309,142.26	280,985.73	308,332.62	274,326.62	223,603.40	349,187.97	3,576,932.71	-3,576,932.71	10,328,864.29	23.50		
18		Unassigned		41.22	14,105,777.00		14,105,777.00			139,773.34	158,105.86	286,193.86	394,381.83	453,816.63	398,978.33	309,142.26	280,985.73	308,332.62	274,326.62	223,603.40	349,187.97	3,576,932.71	-3,576,932.71	10,328,864.29	23.50		
18	112101	Public Taxes on payroll and workforce		0.88	300,000.00		300,000.00																				-
18	112102	Private Person's taxes on non-civil serva		5.57	1,220,000.00		1,220,000.00																				-
18	113102	Building		1.29	441,370.00		441,370.00																				-
18	114151	Township tax		2.35	803,990.00		803,990.00																				-
18	114206	Electricity and electronic materials		0.17	59,750.00		59,750.00			116,200.00	115,500.00	123,950.00	144,379.00	152,095.41	98,730.00	71,100.00	121,200.00	66,454.00	12,817.50	11,300.00	29,645.00	952,609.41	-952,609.41	184,494.13	118.43		
18	114209	Paid		0.34	113,200.00		113,200.00																				-
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 collection from local government		1.00000000			1,000,000.00																				-
18	133101	Current grants in cash - From FGS		5.26	1,800,000.00		1,800,000.00																				-
18	142212	Local NGOs registrations																									-
18	142227	Court filing fees																									-
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 fee		0.15	50,000.00		50,000.00																				-
01		Federal Government of Somalia		39.85	7,379,650.70		6,297,699.79		14,097.06																		-
01		Ministry of Justice & Judicial Affairs		0.05	15,420.00		15,420.00																				-
01		Activity 3.1.1 Financing core government		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 Lands, Forestry and Veg		1.32	249,420.00		249,420.00																				-
02		Activity 3.1.1 Financing core government		0.05	15,420.00		15,420.00																				-
02																											

[illegible]

	Activity 3.1.1 Financing core governance	0.05	15,420.00	15,420.00						15,420.00	-
29	131101 Current grants in cash - From FGS	0.05	15,420.00	15,420.00						15,420.00	-
30	Ministry of Production and mining	0.05	15,420.00	15,420.00						15,420.00	-
31	Activity 3.1.1 Financing core governance	0.05	15,420.00	15,420.00						15,420.00	-
30	Current grants in cash - From FGS	0.05	15,420.00	15,420.00						15,420.00	-
31	Ministry of Reconstruction and Records	0.05	15,420.00	15,420.00						15,420.00	-
31	Activity 3.1.1 Financing core governance	0.05	15,420.00	15,420.00						15,420.00	-
31	Current grants in cash - From FGS	0.05	15,420.00	15,420.00						15,420.00	-
31	German Agency for International Cooperation	0.31	107,516.00	107,516.00	213,800.00	86,378.00	20,460.00	127,976.00	-127,976.00		119.03
22	Ministry of Water, Energy and Minerals	0.31	107,516.00	107,516.00	213,800.00	86,378.00	20,460.00	127,976.00	-127,976.00	-20,460.00	119.03
	EMERGENCY WASH RESPONSE	0.31	107,516.00	107,516.00	213,800.00	86,378.00	20,460.00	127,976.00	-127,976.00	-20,460.00	119.03
22	132101 Current grants in cash	0.31	107,516.00	107,516.00	213,800.00	86,378.00	20,460.00	127,976.00	-127,976.00	-20,460.00	119.03
21	United Nations for Gender Equality	0.16		53,104.00	53,189.00			53,189.00	-53,189.00	-85.00	#DIV/0!
21	Ministry of Women & Human Rights	0.16		53,104.00	53,189.00			53,189.00	-53,189.00	-85.00	#DIV/0!
21	Women Peace and Protection	0.16		53,104.00	53,189.00			53,189.00	-53,189.00	-85.00	#DIV/0!
21	132101 Current grants in cash	0.16		53,104.00	53,189.00			53,189.00	-53,189.00	-85.00	#DIV/0!
08	SAVE THE CHILDREN	0.02		5,800.00	5,800.00			5,800.00	-5,800.00	-	#DIV/0!
08	Ministry of Agriculture and Irrigation	0.02		5,800.00	5,800.00			5,800.00	-5,800.00	-	#DIV/0!
08	SCRP Crisis Recovery-SCUR-BRCS	0.02		5,800.00	5,800.00			5,800.00	-5,800.00	-	#DIV/0!
08	Current grants in cash	0.02		5,800.00	5,800.00			5,800.00	-5,800.00	-	#DIV/0!
08	Food Agriculture Organization	0.60	78,940.00	125,154.00	204,940.00	50,817.00	24,660.00	40,826.00	12,000.00	46,340.00	221.49
08	Ministry of Agriculture and Irrigation	0.60	78,940.00	125,154.00	204,940.00	50,817.00	24,660.00	40,826.00	12,000.00	46,340.00	221.49
08	SAP Project	0.28	24,660.00	64,660.00	64,660.00	50,817.00	24,660.00	40,826.00	3,000.00	46,340.00	210.09
08	131101 Current grants in cash	0.03		3,000.00	3,000.00			3,000.00	-3,000.00	-	#DIV/0!
08	132101 Current grants in cash	0.07	22,680.00	7,800.00	24,480.00			3,000.00	-3,000.00	-	#DIV/0!
08	131101 Current grants in cash - From FGS	0.12	42,320.00	42,320.00	42,320.00			42,320.00	-42,320.00	-	#DIV/0!
08	Supervision and implementation of BoI	0.25	56,260.00	28,240.00	84,484.00			84,484.00	-84,484.00	-	#DIV/0!
08	132101 Current grants in cash	0.25	56,260.00	28,240.00	84,484.00			84,484.00	-84,484.00	-	#DIV/0!
08	Ministry of Water, Energy and Minerals	0.06		20,600.00	20,600.00			20,600.00	-20,600.00	-	#DIV/0!
22	EMERGENCY WASH RESPONSE	0.06		20,600.00	20,600.00			20,600.00	-20,600.00	-	#DIV/0!
22	131101 Current grants in cash	0.06		20,600.00	20,600.00			20,600.00	-20,600.00	-	#DIV/0!
23	Ministry of Health and Disaster ?	0.09		30,900.00	30,900.00			30,900.00	-30,900.00	-	#DIV/0!
23	MEDMAM humanitarian and emergent	0.09		30,900.00	30,900.00			30,900.00	-30,900.00	-	#DIV/0!
23	132101 Current grants in cash	0.09		30,900.00	30,900.00			30,900.00	-30,900.00	-	#DIV/0!
23	United Nations Development Program	1.06	55,890.00	306,229.60	362,119.60	15,350.00	3,900.00	42,620.00	12,400.00	97,197.86	36.99
11	Ministry of Public Works and Revenue	0.26	51,910.00	56,240.00	88,161.00	15,350.00		56,240.00	51,970.00	-51,970.00	99.96
11	HEADQUARTERS PRECARIOUS/EMERGENCY CIVIL	0.26	56,240.00	56,240.00	88,161.00	15,350.00		56,240.00	51,970.00	-51,970.00	99.96
11	131101 Current grants in cash	0.13	51,990.00	51,990.00		15,350.00		56,240.00	51,970.00	-51,970.00	99.96
11	132101 Current grants in cash	0.11		56,240.00	56,240.00			56,240.00	51,970.00	-51,970.00	99.96
13	Ministry of Interior and Local Governance	0.77	3,900.00	200,699.60	204,599.60		3,900.00	4,000.00	3,400.00	97,197.86	70.00
13	PEAG	0.77	3,900.00	200,699.60	204,599.60		3,900.00	4,000.00	3,400.00	97,197.86	70.00
13	131101 Current grants in cash	0.02		3,900.00	3,900.00			3,900.00	-3,900.00	-	#DIV/0!
13	132101 Current grants in cash	0.02		3,900.00	3,900.00			3,900.00	-3,900.00	-	#DIV/0!
13	131101 Current grants in cash - From FGS	0.75		209,569.60	209,569.60			209,569.60	-209,569.60	-	#DIV/0!
13	Ministry of Health and Disaster ?	0.03		5,900.00	5,900.00			5,900.00	-5,900.00	-	#DIV/0!
23	MEDMAM humanitarian and emergency response project	0.03		5,900.00	5,900.00			5,900.00	-5,900.00	-	#DIV/0!
23	132101 Current grants in cash	0.03		5,900.00	5,900.00			5,900.00	-5,900.00	-	#DIV/0!
23	Casualty Bidding on Disaster Risk Red	0.03		5,900.00	5,900.00			5,900.00	-5,900.00	-	#DIV/0!
23	131101 Current grants in cash	0.03		5,900.00	5,900.00			5,900.00	-5,900.00	-	#DIV/0!
09	United Nations International Children's	4.84	689,038.00	96,945.30	1,628,081.30			828,642.10	187,308.00	133,130.00	243,299.00
09	Ministry of Health and Social Care	1.18	689,038.00	96,945.30	1,628,081.30			828,642.10	187,308.00	133,130.00	243,299.00
09	BWF Health System strengthening	4.18	689,038.00	79,695.30	1,628,791.30			828,642.10	187,308.00	133,130.00	243,299.00
09	131101 Current grants in cash	0.34		115,600.00	115,600.00			115,600.00	-115,600.00	-	#DIV/0!
09	132101 Current grants in cash	2.85	460,468.00	13,225.00	97,935.00			110,229.50	1,403,422.00	-1,403,422.00	304.12
09	132101 Capital grants in cash	0.67	227,590.00		227,590.00			110,229.50	1,403,422.00	-1,403,422.00	304.12
09	131101 Current grants in cash - From FGS	0.33		111,910.50	111,910.50			110,229.50	1,403,422.00	-1,403,422.00	304.12
22	Ministry of Water, Energy and Minerals	0.57		195,000.00	195,000.00			195,000.00	-195,000.00	-	#DIV/0!
	EMERGENCY WASH RESPONSE	0.57		195,000.00	195,000.00			195,000.00	-195,000.00	-	#DIV/0!
22	132101 Current grants in cash	0.57		195,000.00	195,000.00			195,000.00	-195,000.00	-	#DIV/0!
23	Ministry of Health and Disaster ?	0.09		32,280.00	32,280.00			30,500.00	50,500.00	-50,500.00	2,280.00
23	MEDMAM humanitarian and emergent	0.09		20,100.00	20,100.00			30,500.00	50,500.00	-50,500.00	2,280.00
23	132101 Current grants in cash	0.06		20,100.00	20,100.00			30,500.00	50,500.00	-50,500.00	2,280.00
23	MEDMAM Consolidation of membership	0.04		121,600.00	121,600.00			30,500.00	50,500.00	-50,500.00	2,280.00
23	131101 Current grants in cash	0.04		121,600.00	121,600.00			30,500.00	50,500.00	-50,500.00	2,280.00
06	World Food Program	0.36	54,568.17	67,561.60	12,993.77	19,609.58	6,858.57	32,475.20	155,404.96	-155,404.96	308.54
06	Ministry of Education and Training	0.26	54,568.17	14,951.60	93,705.77	19,609.58	6,858.57	9,480.20	82,809.15	-82,809.15	63,010.62
06	School feeding Project	0.26	54,568.17	14,951.60	93,705.77	19,609.58	6,858.57	9,480.20	82,809.15	-82,809.15	63,010.62
06	131101 Current grants in cash	0.08	26,292.40		26,292.40			9,480.20	82,809.15	-82,809.15	63,010.62
06	132101 Current grants in cash	0.18	26,073.77	34,951.60	61,027.37			9,480.20	82,809.15	-82,809.15	63,010.62
06	Ministry of Health and Disaster ?	0.10		32,500.00	32,500.00			9,480.20	82,809.15	-82,809.15	63,010.62
23	MEDMAM humanitarian and emergent	0.10		32,500.00	32,500.00			9,480.20	82,809.15	-82,809.15	63,010.62
23	132101 Current grants in cash	0.10		32,500.00	32,500.00			9,480.20	82,809.15	-82,809.15	63,010.62
08	SEED SYSTEMS GROUP							22,959.81	72,959.81	-72,959.81	-40,043.81
08	Ministry of Agriculture and Irrigation							22,959.81	72,959.81	-72,959.81	-40,043.81
	SEED SYSTEMS GROUP							22,959.81	72,959.81	-72,959.81	-40,043.81
	Current grants in cash							60,000.00	60,000.00	-60,000.00	-
	Ministry of Agriculture and Irrigation							60,000.00	60,000.00	-60,000.00	-
	Current grants in cash							60,000.00	60,000.00	-60,000.00	-
	Ministry of Agriculture and Irrigation							60,000.00	60,000.00	-60,000.00	-
	Current grants in cash							60,000.00	60,000.00	-60,000.00	-
	Ministry of Agriculture and Irrigation							60,000.00	60,000.00	-60,000.00	-
	Current grants in cash							60,000.00	60,000.00	-60,000.00	-
	Ministry of Agriculture and Irrigation							60,000.00	60,000.00	-60,000.00	-
	Current grants in cash							60,000.00	60,000.00	-60,000.00	-
	Ministry of Agriculture and Irrigation							60,000.00	60,000.00	-60,000.00	-
	Current grants in cash							60,000.00	60,000.00	-60,000.00	-
	Ministry of Agriculture and Irrigation							60,000.00	60,000.00	-60,000.00	-
	Current grants in cash							60,000.00	60,000.00	-60,000.00	-
	Ministry of Agriculture and Irrigation							60,000.00	60,000.00	-60,000.00	-
	Current grants in cash							60,000.00	60,000.00	-60,000.00	-
	Ministry of Agriculture and Irrigation							60,000.00	60,000.00	-60,000.00	-
	Current grants in cash							60,000.00	60,000.00	-60,000.00	-
	Ministry of Agriculture and Irrigation							60,000.00	60,000.00	-60,000.00	-
	Current grants in cash							60,000.00	60,000.00	-60,000.00	-
	Ministry of Agriculture and Irrigation							60,000.00	60,000.00	-60,000.00	-
	Current grants in cash							60,000.00	60,000.00	-60,000.00	-
	Ministry of Agriculture and Irrigation							60,000.00	60,000.00	-60,000.00	-
	Current grants in cash							60,000.00	60,000.00	-60,000.00	-
	Ministry of Agriculture and Irrigation							60,000.00	60,000.00	-60,000.00	-
	Current grants in cash							60,000.00	60,000.00	-60,000.00	-
	Ministry of Agriculture and Irrigation							60,000.00	60,000.00	-60,000.00	-
	Current grants in cash							60,000.00	60,000.00	-60,000.00	-
	Ministry of Agriculture and Irrigation							60,000.00	60,000.00	-60,000.00	-
	Current grants in cash							60,000.00	60,000.00	-60,000.00	-
	Ministry of Agriculture and Irrigation							60,000.00	60,000.00	-60,000.00	-
	Current grants in cash							60,000.00	60,000.00	-60,000.00	-
	Ministry of Agriculture and Irrigation							60,000.00	60,000.00	-60,000.00	

	Unassigned	0.28	94,580.00	94,580.00					94,580.00	-
03	211106 Political appointees salary	0.18	60,000.00	60,000.00					60,000.00	-
03	211304 Temporary staff allowances	0.01	4,580.00	4,580.00					4,580.00	-
03	221101 Internal Travel		500.00	500.00					500.00	-
03	221102 External Travel		500.00	500.00					500.00	-
03	221103 Local conference		500.00	500.00					500.00	-
03	221104 Overseas conference		900.00	900.00					900.00	-
03	222101 Electricity		600.00	600.00					600.00	-
03	222102 Water		600.00	600.00					600.00	-
03	222202 Interest fees		600.00	600.00					600.00	-
03	222301 Diesel and oil	0.02	5,400.00	5,400.00					5,400.00	-
03	222401 Stationery		1,200.00	1,200.00					1,200.00	-
03	222403 Refurbishment	0.04	12,500.00	12,500.00					12,500.00	-
03	222404 Cleaning supplies		1,200.00	1,200.00					1,200.00	-
03	311221 Information, computer, and telecommunication (CTI) eqa		1,500.00	1,500.00					1,500.00	-
03	311222 Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00					2,000.00	-
03	311223 Furniture and fixture	0.01	2,000.00	2,000.00					2,000.00	-
04	Ministry of Youth and Sports	0.28	94,580.00	94,580.00					94,580.00	-
04	Unassigned	0.28	94,580.00	94,580.00					94,580.00	-
04	211106 Political appointees salary	0.18	60,000.00	60,000.00					60,000.00	-
04	211304 Temporary staff allowances	0.01	4,580.00	4,580.00					4,580.00	-
04	221101 Internal Travel		500.00	500.00					500.00	-
04	221102 External Travel		500.00	500.00					500.00	-
04	221103 Local conference		500.00	500.00					500.00	-
04	221104 Overseas conference		900.00	900.00					900.00	-
04	222101 Electricity		600.00	600.00					600.00	-
04	222102 Water		600.00	600.00					600.00	-
04	222202 Interest fees		600.00	600.00					600.00	-
04	222301 Diesel and oil	0.02	5,400.00	5,400.00					5,400.00	-
04	222401 Stationery		1,200.00	1,200.00					1,200.00	-
04	222403 Refurbishment	0.04	12,500.00	12,500.00					12,500.00	-
04	222404 Cleaning supplies		1,200.00	1,200.00					1,200.00	-
04	311221 Information, computer, and telecommunication (CTI) eqa		1,500.00	1,500.00					1,500.00	-
04	311222 Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00					2,000.00	-
04	311223 Furniture and fixture	0.01	2,000.00	2,000.00					2,000.00	-
05	Ministry of Postal, Communication and	0.28	94,580.00	94,580.00					94,580.00	-
05	Unassigned	0.28	94,580.00	94,580.00					94,580.00	-
05	211304 Temporary staff allowances	0.01	4,580.00	4,580.00					4,580.00	-
05	211306 Political appointees allowances	0.18	60,000.00	60,000.00					60,000.00	-
05	221101 Internal Travel		500.00	500.00					500.00	-
05	221102 External Travel		500.00	500.00					500.00	-
05	221103 Local conference		500.00	500.00					500.00	-
05	221104 Overseas conference		900.00	900.00					900.00	-
05	222101 Electricity		600.00	600.00					600.00	-
05	222102 Water		600.00	600.00					600.00	-
05	222202 Interest fees		600.00	600.00					600.00	-
05	222301 Diesel and oil	0.02	5,400.00	5,400.00					5,400.00	-
05	222401 Stationery		1,200.00	1,200.00					1,200.00	-
05	222403 Refurbishment	0.04	12,500.00	12,500.00					12,500.00	-
05	222404 Cleaning supplies		1,200.00	1,200.00					1,200.00	-
05	311221 Information, computer, and telecommunication (CTI) eqa		1,500.00	1,500.00					1,500.00	-
05	311222 Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00					2,000.00	-
05	311223 Furniture and fixture	0.01	2,000.00	2,000.00					2,000.00	-
06	Ministry of Education and Tertiary	0.28	94,580.00	94,580.00	14,500.00		1,700.00	10,500.00	86,380.00	15.01
06	Unassigned	0.28	94,580.00	94,580.00	14,500.00	2,000.00	1,700.00	10,500.00	86,380.00	15.01
06	211106 Political appointees salary	0.18	60,000.00	60,000.00					60,000.00	-
06	211304 Temporary staff allowances	0.01	4,580.00	4,580.00	500.00		200.00		5,280.00	4.37
06	221101 Internal Travel		500.00	500.00				200.00	700.00	-
06	221102 External Travel		500.00	500.00					500.00	-
06	221103 Local conference		500.00	500.00					500.00	-
06	221104 Overseas conference		900.00	900.00					900.00	-
06	222101 Electricity		600.00	600.00					600.00	-
06	222102 Water		600.00	600.00					600.00	-
06	222202 Interest fees		600.00	600.00					600.00	-
06	222301 Diesel and oil	0.02	5,400.00	5,400.00			700.00		6,100.00	-
06	222401 Stationery		1,200.00	1,200.00					1,200.00	-
06	222403 Refurbishment	0.04	12,500.00	12,500.00	12,500.00	2,000.00	800.00	10,500.00	27,800.00	58.33
06	222404 Cleaning supplies		1,200.00	1,200.00					1,200.00	-
06	311221 Information, computer, and telecommunication (CTI) eqa		1,500.00	1,500.00					1,500.00	-
06	311222 Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00					2,000.00	-
06	311223 Furniture and fixture	0.01	2,000.00	2,000.00					2,000.00	-
07	Ministry of Environmental and Sea Pro	0.28	94,580.00	94,580.00					94,580.00	-
07	Unassigned	0.28	94,580.00	94,580.00					94,580.00	-
07	211106 Political appointees salary	0.18	60,000.00	60,000.00					60,000.00	-
07	211304 Temporary staff allowances	0.01	4,580.00	4,580.00					4,580.00	-
07	221101 Internal Travel		500.00	500.00					500.00	-
07	221102 External Travel		500.00	500.00					500.00	-
07	221103 Local conference		500.00	500.00					500.00	-
07	221104 Overseas conference		900.00	900.00					900.00	-
07	222101 Electricity		600.00	600.00					600.00	-
07	222102 Water		600.00	600.00					600.00	-
07	222202 Interest fees		600.00	600.00					600.00	-
07	222301 Diesel and oil	0.02	5,400.00	5,400.00					5,400.00	-
07	222401 Stationery		1,200.00	1,200.00					1,200.00	-
07	222403 Refurbishment	0.04	12,500.00	12,500.00					12,500.00	-
07	222404 Cleaning supplies		1,200.00	1,200.00					1,200.00	-
07	311221 Information, computer, and telecommunication (CTI) eqa		1,500.00	1,500.00					1,500.00	-
07	311222 Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00					2,000.00	-
07	311223 Furniture and fixture	0.01	2,000.00	2,000.00					2,000.00	-
08	Ministry of Agriculture and Irrigation	0.28	94,580.00	94,580.00					94,580.00	-
08	Unassigned	0.28	94,580.00	94,580.00					94,580.00	-
08	211106 Political appointees salary	0.18	60,000.00	60,000.00					60,000.00	-
08	211304 Temporary staff allowances	0.01	4,580.00	4,580.00					4,580.00	-
08	221101 Internal Travel		500.00	500.00					500.00	-
08	221102 External Travel		500.00	500.00					500.00	-
08	221103 Local conference		500.00	500.00					500.00	-
08	221104 Overseas conference		900.00	900.00					900.00	-
08	222101 Electricity		600.00	600.00					600.00	-
08	222102 Water		600.00	600.00					600.00	-
08	222202 Interest fees		600.00	600.00					600.00	-
08	222301 Diesel and oil	0.02	5,400.00	5,400.00					5,400.00	-
08	222401 Stationery		1,200.00	1,200.00					1,200.00	-
08	222403 Refurbishment	0.04	12,500.00	12,500.00					12,500.00	-
08	222404 Cleaning supplies		1,200.00	1,200.00					1,200.00	-
08	311221 Information, computer, and telecommunication (CTI) eqa		1,500.00	1,500.00					1,500.00	-
08	311222 Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00					2,000.00	-
08	311223 Furniture and fixture	0.01	2,000.00	2,000.00					2,000.00	-
09	Ministry of Health and Social Care	0.28	94,580.00	94,580.00					94,580.00	-
09	Unassigned	0.28	94,580.00	94,580.00					94,580.00	-
09	211106 Political appointees salary	0.18	60,000.00	60,000.00					60,000.00	-
09	211304 Temporary staff allowances	0.01	4,580.00	4,580.00					4,580.00	-
09	221101 Internal Travel		500.00	500.00					500.00	-
09	221102 External Travel		500.00	500.00					500.00	-
09	221103 Local conference		500.00	500.00					500.00	-
09	221104 Overseas conference		900.00	900.00					900.00	-

[illegible]

[illegible]

[illegible]

[illegible]

	22240	Stationary	0.10	-	32761.00	32761.00	32761.00	-	32761.00	-	32761.00	-	32761.00	#DIV/0!	
	22240	Refundement	0.02	1,800.00	5,490.00	5,490.00	7,280.00	-	5,490.00	-	7,280.00	-	5,490.00	404.94	
	22240	Consulting and professional fees	0.06	-	19210.00	19210.00	19210.00	1,800.00	-	19210.00	-	19210.00	-		
06	22240	SOMALIA EDUCATION FORUM	2.63	-	90,460.00	90,460.00	131,625.27	-	5,827.97	2,942.59	19,360.00	42,987.20	30,903.50	784,904.64 #DIV/0!	
06	211108	Contract Employees	0.40	-	384,000.00	384,000.00	384,000.00	-	-	-	29,000.00	29,000.00	58,000.00	7,016.00 #DIV/0!	
06	21110	Internal Travel	0.04	-	12,000.00	12,000.00	6,000.00	-	1,500.00	-	5,000.00	5,000.00	1,076.00	7,016.00 #DIV/0!	
06	21110	External Travel	0.02	-	18,000.00	18,000.00	13,095.20	-	-	-	8,053.20	5,640.00	9,044.00	9,044.00 #DIV/0!	
06	21110	Local conference	0.05	-	6,000.00	6,000.00	-	-	-	-	-	-	-	6,000.00 #DIV/0!	
06	22210	Refundement	0.02	-	1,600.00	1,600.00	-	-	-	-	-	-	-	1,600.00 #DIV/0!	
06	22230	Internet fees	0.01	-	2,400.00	2,400.00	1,200.00	-	-	-	1,200.00	1,200.00	1,200.00	600.00 #DIV/0!	
06	22240	Stationary	0.01	-	3,200.00	3,200.00	2,600.00	-	-	-	1,200.00	1,400.00	2,000.00	2,000.00 #DIV/0!	
06	22250	Maintenance and repair of equipment and heavy machines	0.08	-	80.00	80.00	-	-	-	-	-	-	-	80.00 #DIV/0!	
06	22410	Training Tution fee	0.14	-	26,730.00	26,730.00	-	-	5,827.97	2,942.59	5,925.00	5,925.00	11,850.00	32,469.66 0.41 14,770.34 #DIV/0!	
06	22420	Consulting and professional fees	0.14	-	47,240.00	47,240.00	32,470.07	-	-	-	-	-	-	26,730.00 #DIV/0!	
06	22430	Fees for service provided from-consultants	0.71	-	242,800.00	242,800.00	15,800.00	-	-	-	9,400.00	7.00	5,749.50	15,156.50 226,043.50 #DIV/0!	
06	22442	TV and Newspaper advertisement	0.04	-	80.00	80.00	-	-	-	-	-	-	-	80.00 #DIV/0!	
06	22410	Transfers to public non financial corporae	0.09	-	30,000.00	30,000.00	-	-	-	-	-	-	-	30,000.00 #DIV/0!	
06	31121	Buildings other than dwellings	1.31	-	448,000.00	448,000.00	-	-	-	-	-	-	-	448,000.00 #DIV/0!	
06	31121	Information, computer, and telecomms	0.01	-	4,600.00	4,600.00	-	-	-	-	-	-	-	4,600.00 #DIV/0!	
06	31123	Furniture and fixture	0.04	-	3,000.00	3,000.00	-	-	-	-	-	-	-	3,000.00 #DIV/0!	
06	31200	Sub-accountant 2nd PMS Levil gov. i	0.04	-	320,000.00	320,000.00	-	-	-	-	-	-	-	320,000.00 #DIV/0!	
06	23610	Holding account	0.04	-	320,000.00	320,000.00	-	-	-	-	-	-	-	320,000.00 #DIV/0!	
06	Activity 3.1.1	Financing core governance	0.17	-	58,780.00	58,780.00	43,560.00	-	7,228.00	3,614.00	7,228.00	-	7,228.00	15,528.42 73.59 #DIV/0!	
06	Base salutes for general Civil Service	0.04	-	58,780.00	58,780.00	43,560.00	-	7,228.00	3,614.00	7,228.00	-	7,228.00	-	15,528.42 73.59 #DIV/0!	
06	Activin 3.2.1	Eligible salutes & allowans	2.24	-	763,560.00	763,560.00	693,640.00	-	10,602.00	5,472.00	68,504.00	54,732.00	41,200.00	116,832.00 62,080.00 62,080.00 123,533.60 692,535.60 1,128.40 72,824.40 90.48 #DIV/0!	
06	21110	Base salutes for general Civil Service	0.75	-	259,560.00	259,560.00	199,564.00	-	20,092.00	13,532.00	27,104.00	13,532.00	34,432.00	20,080.00	198,135.60 1,128.40 52,424.40 79.08 #DIV/0!
06	21110	Transfer	1.50	-	114,480.00	114,480.00	69,436.00	-	82,400.00	41,200.00	41,200.00	41,200.00	82,400.00	41,200.00	198,135.60 1,128.40 52,424.40 79.08 #DIV/0!
06	Activity 3.2.2	School supervision	0.10	-	332,616.00	332,616.00	9,830.00	-	-	-	9,830.00	9,830.00	-	23,866.00 28.99 #DIV/0!	
06	22430	Fees for service provided from-consultants	0.10	-	332,616.00	332,616.00	9,830.00	-	-	-	9,830.00	9,830.00	-	23,866.00 28.99 #DIV/0!	
06	Activin 3.2.3	Education sector resources	0.12	-	41,424.00	41,424.00	28,936.58	-	1,089.60	1,000.00	700.00	700.00	-	1,089.60 1.02 6,910.40 13.62 #DIV/0!	
06	21110	Internal Travel	0.02	-	8,000.00	8,000.00	1,988.00	-	-	-	-	-	-	1,988.00 #DIV/0!	
06	21110	External Travel	0.02	-	7,000.00	7,000.00	1,588.00	-	-	-	-	-	-	1,588.00 #DIV/0!	
06	21110	Local conference	0.05	-	10,624.00	10,624.00	17,358.00	-	8,358.00	1,668.80	2,200.00	4,610.00	5,130.20	23.84 #DIV/0!	
06	22240	Stationary	0.01	-	4,200.00	4,200.00	4,200.00	-	-	-	1,400.00	4,200.00	-	10,000.00 #DIV/0!	
06	22240	Refundement	0.01	-	4,200.00	4,200.00	4,200.00	-	-	-	1,050.00	350.00	-	2,000.00 #DIV/0!	
06	Budget Support	0.64	-	218,179.00	218,179.00	218,179.00	-	-	-	-	-	-	-	218,179.00 #DIV/0!	
06	21110	Local conference	0.29	-	100,000.00	100,000.00	100,000.00	-	-	-	50,000.00	50,000.00	-	100,000.00 #DIV/0!	
06	22240	Stationary	0.15	-	50,000.00	50,000.00	50,000.00	-	-	-	50,000.00	50,000.00	-	100,000.00 #DIV/0!	
06	22430	Fees for service provided from-consultants	0.20	-	68,179.00	68,179.00	68,179.00	-	-	-	68,179.00	68,179.00	-	100,000.00 #DIV/0!	
07	Ministry of Environmental and Sea Pwo	1.19	-	15,420.00	390,820.71	46,260.71	74,780.00	-	28,996.60	25,100.00	5,300.00	7,160.00	66,556.60	8,223.40 339,084.11 431.63 #DIV/0!	
07	Activin 3.1.1	Financing core governance	0.05	-	15,420.00	15,420.00	-	-	-	-	-	-	-	15,420.00 #DIV/0!	
07	21110	Base salutes for general Civil Service	0.05	-	15,420.00	15,420.00	-	-	-	-	-	-	-	15,420.00 #DIV/0!	
07	2.3	Institutional and capacity developments	0.04	-	274,200.00	274,200.00	99,500.00	-	-	-	24,600.00	4,800.00	2,400.00	56,400.00 3,100.00 217,800.00 #DIV/0!	
07	21110	Contract Employees	1.20	-	1,200.00	1,200.00	-	-	-	-	-	-	-	1,200.00 #DIV/0!	
07	21110	Internal Travel	0.08	-	13,000.00	13,000.00	-	-	-	-	-	-	-	13,000.00 #DIV/0!	
07	22230	Internet fees	0.01	-	3,000.00	3,000.00	3,000.00	-	-	-	1,800.00	3,000.00	2,700.00	3,000.00 #DIV/0!	
07	22240	Refundement	0.01	-	4,000.00	4,000.00	-	-	-	-	900.00	4,000.00	3,000.00	4,000.00 #DIV/0!	
07	22240	Refundement	0.01	-	3,000.00	3,000.00	3,000.00	-	-	-	3,000.00	1,500.00	4,000.00	3,000.00 #DIV/0!	
07	22250	Maintenance and repair of vehicles, bo	0.01	-	3,000.00	3,000.00	1,300.00	-	-	-	-	-	-	1,300.00 #DIV/0!	
07	22410	Consulting and professional fees	0.07	-	23,000.00	23,000.00	-	-	-	-	-	-	-	23,000.00 #DIV/0!	
07	31121	Buildings other than dwellings	0.46	-	158,000.00	158,000.00	-	-	-	-	-	-	-	158,000.00 #DIV/0!	
07	31121	Cars	0.15	-	50,000.00	50,000.00	50,000.00	-	-	-	24,600.00	24,600.00	-	800.00 #DIV/0!	
07	31123	Furniture and fixture	0.05	-	10,000.00	10,000.00	-	-	-	-	-	-	-	10,000.00 #DIV/0!	
07	Activity 3.1	Environmental restoration	0.34	-	116,620.71	116,620.71	15,280.00	-	4,796.60	500.00	500.00	4,760.00	10,136.60	5,123.40 106,464.11 119,903.13 6.08 #DIV/0!	
07	21110	Contract Employees	0.01	-	5,000.00	5,000.00	4,000.00	-	1,500.00	500.00	500.00	1,500.00	4,000.00	4,000.00 #DIV/0!	
07	22410	Training Tution fee	0.10	-	12,000.00	12,000.00	5,780.00	-	2,896.60	-	-	-	-	883.40 9,105.40 #DIV/0!	
07	22430	Consulting and professional fees	0.06	-	207,500.00	207,500.00	-	-	-	-	-	-	-	207,500.00 #DIV/0!	
07	22430	Fees for service provided from-consultants	0.71	-	78,970.71	78,970.71	7,500.00	-	-	-	3,260.00	3,260.00	4,240.00	75,010.71 26,780.00 #DIV/0!	
08	Ministry of Agriculture and Irrigation	0.04	-	15,420.00	36,066.43	32,156.43	75,280.00	-	28,996.60	25,100.00	5,300.00	9,400.00	68,796.60	4,483.40 252,719.63 446.13 #DIV/0!	
08	Activin 3.1.1	Financing core governance	0.05	-	15,420.00	15,420.00	-	-	-	-	-	-	-	15,420.00 #DIV/0!	
08	21110	Base salutes for general Civil Service	0.05	-	15,420.00	15,420.00	-	-	-	-	-	-	-	15,420.00 #DIV/0!	
08	2.1	Increased sustainable agricultural pro	0.48	-	163,096.43	163,096.43	11,580.00	-	1,500.00	500.00	500.00	7,000.00	9,300.00	2,000.00 133,596.43 #DIV/0!	
08	21110	Contract Employees	0.08	-	257,500.00	257,500.00	4,000.00	-	1,500.00	500.00	500.00	1,500.00	4,000.00	4,000.00 #DIV/0!	
08	22290	Dwell and oil	0.03	-	10,000.00	10,000.00	-	-	-	-	-	-	-	10,000.00 #DIV/0!	
08	22430	Fees for service provided from-consultants	0.25	-	86,564.43	86,564.43	7,300.00	-	-	-	5,000.00	5,000.00	2,000.00	81,066.43 #DIV/0!	
08	31121	Information, computer, and telecomms	0.12	-	40,000.00	40,000.00	-	-	-	-	-	-	-	40,000.00 #DIV/0!	
08	2.3	Institutional and capacity developments	0.42	-	143,000.00	143,000.00	61,780.00	-	27,496.60	24,600.00	4,800.00	2,400.00	39,296.60	2,483.40 83,703.40 #DIV/0!	
08	21110	Internal Travel	0.03	-	10,000.00	10,000.00	5,780.00	-	2,096.60	-	-	-	-	7,103.40 #DIV/0!	
08	22230	Internet fees	0.01	-	3,000.00	3,000.00	3,000.00	-	-	-	1,800.00	3,000.00	2,700.00	3,000.00 #DIV/0!	
08	22240	Refundement	0.01	-	3,000.00	3,000.00	3,000.00	-	-	-	3,000.00	1,500.00	4,000.00	3,000.00 #DIV/0!	
08	22410	Consulting and professional fees	0.20	-	70,000.00	70,000.00	-	-	-	-	-	-	-	70,000.00 #DIV/0!	
08	31121	Buildings other than dwellings	0.10	-	50,000.00	50,000.00	50,000.00	-	-	-	-	-	-	50,000.00 #DIV/0!	
08	31121	Cars	0.15	-	50,000.00	50,000.00	50,000.00	-	-	-	24,600.00	24,600.00	-	800.00 #DIV/0!	
08	31123	Furniture and fixture	0.01	-	5,000.00	5,000.00	-	-	-	-	-	-	-	5,000.00 #DIV/0!	
08	Activity 3.1	Health and Social Care	4.44	-	1,562,099.00	1,562,099.00	22,862,000.00	-	9,87	5,793.60	12,984.00	48,968.00	17,520.00	96,300.00 41,782.80 332,955.00 474,636.00 412,529.00 49,071,746.57 273,790.33 11,990.13 11,990.13 6.08 #DIV/0!	
09	Activin 3.1.1	Financing core governance	0.04	-	12,000.00	12,000.00	12,000.00	-	9,87	-	-	-	-	11,990.13 #DIV/0!	
09	22310	Office rent	0.04	-	12,000.00	12,000.00	12,000.00	-	-	-	-	-	-	11,990.13 #DIV/0!	
09	Activin 3.1.1	Financing core governance	0.17	-	58,780.00	58,780.00	43,560.00	-	3,614.00	3,614.00	3,614.00	7,228.00	43,560.00	7,228.00 15,420.00 73.77 #DIV/0!	
09	21110	Base salutes for general Civil Service	0.17	-	58,780.00	58,780.00	43,560.00	-	3,614.00	3,614.00	3,614.00	7,228.00	43,560.00	7,228.00 15,420.00 73.77 #DIV/0!	
09	Activin 3.3	22anceholding government	0.37	-	126,480.00	126,480.00	99,243.00	-	2,779.00	10,080.00	15,880.00	6,140.00	5,040.00	14,628.00 5,770.00 9,570.00 16,476.00 96,993.80 2,447.20 30,084.20 76.21 #DIV/0!	
09	21110	Internal Travel	0.03	-	11,600.00	11,									

10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167	168	169	170	171	172	173	174	175	176	177	178	179	180	181	182	183	184	185	186	187	188	189	190	191	192	193	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214	215	216	217	218	219	220	221	222	223	224	225	226	227	228	229	230	231	232	233	234	235	236	237	238	239	240	241	242	243	244	245	246	247	248	249	250	251	252	253	254	255	256	257	258	259	260	261	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277	278	279	280	281	282	283	284	285	286	287	288	289	290	291	292	293	294	295	296	297	298	299	300	301	302	303	304	305	306	307	308	309	310	311	312	313	314	315	316	317	318	319	320	321	322	323	324	325	326	327	328	329	330	331	332	333	334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349	350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	376	377	378	379	380	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399	400	401	402	403	404	405	406	407	408	409	410	411	412	413	414	415	416	417	418	419	420	421	422	423	424	425	426	427	428	429	430	431	432	433	434	435	436	437	438	439	440	441	442	443	444	445	446	447	448	449	450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466	467	468	469	470	471	472	473	474	475	476	477	478	479	480	481	482	483	484	485	486	487	488	489	490	491	492	493	494	495	496	497	498	499	500	501	502	503	504	505	506	507	508	509	510	511	512	513	514	515	516	517	518	519	520	521	522	523	524	525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541	542	543	544	545	546	547	548	549	550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	565	566	567	568	569	570	571	572	573	574	575	576	577	578	579	580	581	582	583	584	585	586	587	588	589	590	591	592	593	594	595	596	597	598	599	600	601	602	603	604	605	606	607	608	609	610	611	612	613	614	615	616	617	618	619	620	621	622	623	624	625	626	627	628	629	630	631	632	633	634	635	636	637	638	639	640	641	642	643	644	645	646	647	648	649	650	651	652	653	654	655	656	657	658	659	660	661	662	663	664	665	666	667	668	669	670	671	672	673	674	675	676	677	678	679	680	681	682	683	684	685	686	687	688	689	690	691	692	693	694	695	696	697	698	699	700	701	702	703	704	705	706	707	708	709	710	711	712	713	714	715	716	717	718	719	720	721	722	723	724	725	726	727	728	729	730	731	732	733	734	735	736	737	738	739	740	741	742	743	744	745	746	747	748	749	750	751	752	753	754	755	756	757	758	759	760	761	762	763	764	765	766	767	768	769	770	771	772	773	774	775	776	777	778	779	780	781	782	783	784	785	786	787	788	789	790	791	792	793	794	795	796	797	798	799	800	801	802	803	804	805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843	844	845	846	847	848	849	850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893	894	895	896	897	898	899	900	901	902	903	904	905	906	907	908	909	910	911	912	913	914	915	916	917	918	919	920	921	922	923	924	925	926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941	942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957	958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973	974	975	976	977	978	979	980	981	982	983	984	985	986	987	988	989	990	991	992	993	994	995	996	997	998	999	1000
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22	224012	Training/Tuition fee	0.06	200,000.00	200,000.00	9,825.00		7.00	4,122.00		7.00	5,263.00	9,399.00	424.00	10,001.00	#DIV/0!			
22	224201	Consulting and professional fees	0.10	34,000.00	34,000.00	34,000.00										#DIV/0!			
22	224202	Fees for service provided (non-consolidated)	0.01	5,000.00	5,000.00	5,000.00										#DIV/0!			
22	311221	Information, communication, and information	0.05	11,000.00	11,000.00				17,200.00	4,300.00	4,300.00	8,600.00	34,000.00			11,000.00			
22	311223	Furniture and fixtures	0.02	7,000.00	7,000.00											7,000.00			
22		Activity 3.1.1 Financing core government	0.09	30,840.00	30,840.00											30,840.00			
22	211101	Basic salaries for general Civil Service	0.09	30,840.00	30,840.00											30,840.00			
22		1.1 Construction of new water points	1.49	310,298.00	310,298.00	4,300.00						3,000.00	3,000.00	1,500.00	507,298.00	#DIV/0!			
22	221101	Internal Travel	0.05	16,000.00	16,000.00											16,000.00			
22	224201	Consulting and professional fees	0.08	28,250.00	28,250.00											28,250.00			
22	224202	Fees for service provided (non-consolidated)	0.20	67,200.00	67,200.00	4,300.00						3,000.00	3,000.00	1,500.00	64,200.00	#DIV/0!			
22	311142	Wells and water holes	1.16	396,000.00	396,000.00											396,000.00			
22		1.2 Rehabilitation of water points	0.17	56,840.00	56,840.00											56,840.00			
22	224202	Fees for service provided (non-consolidated)	0.05	16,840.00	16,840.00											16,840.00			
22	311121	Buildings other than dwellings	0.12	40,000.00	40,000.00											40,000.00			
22		1.3 Institutional and capacity development	0.92	200,000.00	113,496.44	313,496.44	64,000.00	10.00	26,100.00	24,600.00	3,000.00	2,425.00	38,935.00	5,863.00	254,561.44	29.47			
22	211108	Contract Employees	0.02	6,600.00	6,600.00	4,000.00							25.00	2,525.00	1,475.00	4,075.00	#DIV/0!		
22	221101	Internal Travel	0.05	18,000.00	18,000.00											18,000.00			
22	221102	External Travel	0.05	17,000.00	17,000.00											17,000.00			
22	222202	Internet fees	0.01	5,000.00	5,000.00							1,800.00	900.00	2,700.00	2,900.00	5,000.00			
22	222201	Diesel and oil	0.01	5,000.00	5,000.00	1,000.00										5,000.00			
22	222403	Refereement	0.01	5,000.00	5,000.00	5,000.00						3,000.00	1,500.00	4,500.00	5,000.00	5,000.00			
22	222501	Maintenance and repairs of vehicles, boats	0.01	1,800.00	1,800.00	1,800.00								1,800.00		1,800.00			
22	224202	Fees for service provided (non-consolidated)	0.07	24,600.00	24,600.00											24,600.00			
22	226102	Holding account	0.29	200,000.00	-100,000.00	100,000.00										100,000.00			
22	311121	Buildings other than dwellings	0.23	72,116.44	72,116.44											72,116.44			
22	311211	Cars	0.13	50,000.00	50,000.00	50,000.00			24,600.00	24,600.00			49,200.00	800.00	800.00	#DIV/0!			
22	311221	Information, communication, and information	0.04	12,120.00	12,120.00											12,120.00			
23		Ministry of Humanitarian and Disaster	0.05	15,420.00	15,420.00											15,420.00			
23		Activity 3.1.1 Financing core government	0.05	15,420.00	15,420.00											15,420.00			
23	211101	Basic salaries for general Civil Service	0.05	15,420.00	15,420.00											15,420.00			
24		Civil Service Commission	0.23	78,564.00	78,564.00			4,997.00	4,997.00	4,997.00	14,444.00	4,997.00	9,994.00	9,994.00	14,444.00	78,564.00			
24		Activity 2.1.3 HRD non-salary recurrent	0.05	18,600.00	18,600.00	18,600.00							4,600.00	18,600.00		18,600.00			
24	223101	Office rent	0.05	18,600.00	18,600.00	18,600.00							4,600.00	18,600.00		18,600.00			
24		Activity 3.1.1 Financing core government	0.18	39,964.00	39,964.00			4,997.00	4,997.00	4,997.00	9,994.00	4,997.00	9,994.00	9,994.00	39,964.00	10,000.00			
24	211101	Basic salaries for general Civil Service	0.18	39,964.00	39,964.00			4,997.00	4,997.00	4,997.00	9,994.00	4,997.00	9,994.00	9,994.00	39,964.00	10,000.00			
25		Head-of-Department	1.51	516,000.00	516,000.00	516,000.00										516,000.00			
25		Budget Support	1.51	516,000.00	516,000.00	516,000.00										516,000.00			
25	211108	Legislature allowances	1.00	341,000.00	341,000.00											341,000.00			
25	223101	Office rent	0.51	175,000.00	175,000.00	175,000.00										175,000.00			
26		Ministry of State Presidency	3.00	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	39,000.00	330,414.00	1,030,322.00	2,018.00	18,962.00	40.83	
26		Activity 3.1.1 Financing core government	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	40,414.00	238,922.00	2,018.00	18,962.00	92.64	
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	40,414.00	238,922.00	2,018.00	18,962.00	92.64	
26		Budget Support	2.24	800,000.00	800,000.00	800,000.00										800,000.00			
26	221101	Internal Travel	0.29	100,000.00	100,000.00	100,000.00										100,000.00			
26	221103	Local conference	0.20	70,000.00	70,000.00											70,000.00			
26	222102	Water	0.06	20,000.00	20,000.00	20,000.00										20,000.00			
26	222301	Diesel and oil	0.29	100,000.00	100,000.00	100,000.00										100,000.00			
26	262103	Obligations	1.49	310,000.00	310,000.00	310,000.00										310,000.00			
27		Audio-Visual Office	0.20	67,404.00	67,404.00	64,404.00		3,576.00	3,576.00	3,576.00	11,772.00	3,280.00	6,140.00	9,240.00	6,140.00	12,936.00	39,000.00	4,603.12	7,613.12
27		Activity 2.1.3 HRD non-salary recurrent	0.05	18,400.00	18,400.00	18,400.00								4,600.00	18,400.00		18,400.00		
27	223101	Office rent	0.05	18,400.00	18,400.00	18,400.00								4,600.00	18,400.00		18,400.00		
27		Activity 3.1.1 Financing core government	0.14	48,756.00	48,756.00	45,224.00		3,576.00	3,576.00	3,576.00	7,152.00	3,280.00	6,140.00	6,140.00	7,866.00	41,208.00	4,603.12	7,613.12	84.44
27	211101	Basic salaries for general Civil Service	0.05	15,420.00	15,420.00											15,420.00			
29		Ministry of Religion and Endowments	0.05	15,420.00	15,420.00											15,420.00			
29		Activity 3.1.1 Financing core government	0.05	15,420.00	15,420.00											15,420.00			
29	211101	Basic salaries for general Civil Service	0.05	15,420.00	15,420.00											15,420.00			
30		Ministry of Petroleum and mining	0.05	15,420.00	15,420.00											15,420.00			
30		Activity 3.1.1 Financing core government	0.05	15,420.00	15,420.00											15,420.00			
30	211101	Basic salaries for general Civil Service	0.05	15,420.00	15,420.00											15,420.00			
31		Ministry of Reconstruction and Revenues	1.75	584,955.92	584,955.92											584,955.92			3,765.33
31		Activity 3.1.1 Financing core government	0.05	15,420.00	15,420.00											15,420.00			
31	211101	Basic salaries for general Civil Service	0.05	15,420.00	15,420.00											15,420.00			
31		Budget Support	1.75	584,955.92	584,955.92											584,955.92			
31	221101	Internal Travel	0.29	100,000.00	100,000.00	100,000.00										100,000.00			
31	222401	Stationery	0.13	50,000.00	50,000.00	50,000.00										50,000.00			
31	223201	Conflict resolution expenses	1.27	434,955.92	434,955.92											434,955.92			
31		German Agency for International Cooperation	0.31	107,316.00	107,316.00											107,306.00	10.00	10.00	99.99
31		Ministry of Water, Energy and Minerals	0.31	107,316.00	107,316.00											107,306.00	10.00	10.00	99.99
31		EMERGENCY WASH RESPONSE	0.31	107,316.00	107,316.00											107,306.00	10.00	10.00	99.99
22	222102	Water	0.31	107,316.00	107,316.00											107,306.00	10.00	10.00	99.99
22		United Nations for Gender Equality and Women's Human Rights	0.16	53,104.00	53,104.00											53,104.00			
21		Women Peace and Protection	0.16	53,104.00	53,104.00											53,104.00			
21	222401	Stationery	0.05	8,850.00	8,850.00	8,850.00										8,850.00			
21	222403	Refereement	0.10	35,000.00	35,000.00	35,000.00										35,000.00			
21	222501	Venue rent	0.01	4,050.00	4,050.00	4,050.00										4,050.00			
21	224201	Consulting and professional fees	0.02	5,284.00	5,284.00	5,284.00										5,284.00			
08		SAVE THE CHILDREN	0.02	5,850.00	5,850.00	5,850.00										5,850.00			
08		Ministry of Agriculture and Irrigation	0.02	5,850.00	5,850.00	5,850.00										5,850.00			
08		SRP Crisis Recovery, SCUG, BRCS	0.02	5,850.00	5,850.00	5,850.00										5,850.00			
08	221101	Internal Travel	0.01	3,250.00	3,250.00	3,250.00										3,250.00			
08	222102	Vehicle rent	0.01	2,600.00	2,600.00	2,600.00										2,600.00			
08		Food Agriculture Organization	0.40	78,940.00	125,154.00	204,094.00										204,094.00	480.00		
08																			

11	221101	Internal Travel	0.04	9,050.00	4,810.00	13,860.00	8,120.00		5,340.00	4,810.00		8,150.00	5,710.00	9006
11	221105	Local conference	0.03	4,000.00	6,800.00	10,800.00	6,800.00			6,800.00		6,800.00	4,000.00	17000
11	222401	Stationary	0.02	3,500.00	2,000.00	5,500.00	4,000.00		2,000.00	2,000.00		4,000.00	1,500.00	11429
11	222403	Refundment	0.04	7,350.00	6,250.00	13,600.00	11,180.00		4,570.00	6,250.00		4,000.00	2,420.00	15211
11	223102	Vehicle rent		1,200.00		1,200.00								
11	223103	Venue rent	0.03	3,000.00		3,000.00	1,000.00					1,000.00	2,000.00	3333
11	224201	Cosulting and professional fees	0.09	23,400.00	6,000.00	29,400.00	9,000.00			6,000.00		9,000.00	41.23	1930000
11	224202	Fees for service provided (non-consolidated)	0.03	10,760.00	10,760.00		10,760.00							#DIV/0!
11	224402	TV and New-spacer advertisement	0.03	400.00		400.00	400.00					400.00		4000
13		Ministry of Finance and Local Government	0.77	3,900.00	260,609.60	264,509.60	193,254.60		3,900.00	6,000.00	103,603.60	700.00	114,263.60	23,928.30
13	211108	Contract Employees	0.01	400.00	4,000.00	4,400.00	4,400.00						4,000.00	1,000.00
13	211304	Temporary staff allowances			600.00	600.00	600.00			4,000.00			600.00	
13	221101	Internal Travel		400.00	600.00	1,000.00	1,000.00						1,000.00	25000
13	221105	Local conference	0.01	2,800.00	2,800.00	2,800.00	2,800.00		400.00			600.00	2,800.00	#DIV/0!
13	222401	Stationary	0.01	2,100.00	2,100.00	2,100.00	2,100.00			2,000.00		100.00	2,100.00	#DIV/0!
13	222403	Refundment	0.01	3,100.00		3,100.00							3,100.00	10000
13	311121	Buildings other than dwellings	0.73		239,509.60	239,509.60	125,254.60		3,100.00			100,203.60	100,203.60	#DIV/0!
23		Ministry of Humanitarian and Disaster ?	0.03		9,000.00	9,000.00	9,000.00						9,000.00	1,000.00
23		Capex Building on Disaster Risk Red.	0.03		9,000.00	9,000.00	9,000.00						9,000.00	#DIV/0!
23	221101	Internal Travel	0.01	2,800.00	2,800.00	2,800.00	2,800.00						2,800.00	#DIV/0!
23	222401	Stationary	0.02		410.00	410.00	410.00						410.00	#DIV/0!
23	222403	Refundment	0.02		5,550.00	5,550.00	5,550.00						5,550.00	#DIV/0!
23	223103	Venue rent			500.00	500.00	500.00						500.00	#DIV/0!
23	224402	TV and New-spacer advertisement			500.00	500.00	500.00						500.00	#DIV/0!
		United Nations International Children's	4.84	689,058.00	966,943.30	1,656,003.30	1,353,286.30		93,920.00	333,158.00	93,411.00	316,780.00	60,990.00	192,863.00
		Ministry of Health and Social Care	4.18	689,058.00	739,693.30	1,428,753.30	1,329,056.30		93,920.00	333,158.00	93,411.00	308,880.00	56,290.00	192,863.00
09		WHO Health Service strengthening	4.18	689,058.00	739,693.30	1,428,753.30	1,329,056.30		93,920.00	333,158.00	93,411.00	308,880.00	56,290.00	192,863.00
09	211104	Temporary staff salary	0.12	402,340.00	402,340.00	402,340.00	27,740.00						27,740.00	12,949.00
09	211108	Contract Employees	0.45	33,320.00	122,140.00	155,460.00	155,460.00		1,000.00	23,320.00	124,140.00	22,480.00	14,800.00	466.57
09	211304	Temporary staff allowances	0.97	112,274.00	219,375.00	332,649.00	332,649.00		16,600.00	89,212.00	7,082.00	43,960.00	6,640.00	154,257.00
09	221101	Internal Travel	0.26	13,720.00	74,464.00	90,366.00	90,366.00		4,500.00	3,646.00	14,225.00	23,240.00	8,400.00	220,000.00
09	221102	External Travel	0.11	38,220.00		38,220.00								38,220.00
09	221105	Local conference	0.36	48,192.00	144,265.00	192,457.00	138,254.00							192,457.00
09	222101	Electricity			1,000.00	1,000.00	1,000.00							1,000.00
09	222103	Refuse collection	0.03		3,450.00	3,450.00	3,450.00							3,450.00
09	222401	Stationary	0.04	460.00	14,083.50	14,543.50	14,543.50		15,000.00	2,380.00	30.00	460.00	7,153.00	10,485.00
09	222403	Refundment	0.06	1,600.00	17,674.00	19,274.00	19,274.00		1,600.00		2,448.00	2,150.00	9,966.00	2,090.00
09	222501	Maintenance and repair of equipment s	1.28	453,172.00	4,716.00	457,888.00	457,888.00		32,000.00	102,250.00	14,920.00	126,240.00	25,290.00	11,872.00
09	223102	Vehicle rent	0.08	5,400.00	22,840.00	28,240.00	18,400.00			5,600.00		1,240.00	2,400.00	9,600.00
09	224202	Fees for service provided (non-consolidated)	0.21		71,570.00	71,570.00	47,900.00							47,900.00
09	224202	Bank charges			100.00	100.00	50.00							50.00
09	224402	TV and New-spacer advertisement			2,970.00	2,970.00	2,970.00					1,800.00	500.00	2,700.00
22		Ministry of Water, Energy and Minerals	0.57		193,000.00	193,000.00	193,000.00							193,000.00
06		EUROPEAN NEW ROAD RECONSTRUCTION	0.87		193,000.00	193,000.00	193,000.00							193,000.00
22	222102	Water	0.57		193,000.00	193,000.00	193,000.00							193,000.00
23		Ministry of Humanitarian and Disaster ?	0.09		32,250.00	32,250.00	32,250.00							32,250.00
23		Multi-USEM Humanitarian and emergency	0.06		20,100.00	20,100.00	20,100.00							20,100.00
23	222403	Refundment	0.02		6,300.00	6,300.00	6,300.00							6,300.00
23	223102	Vehicle rent	0.03		9,000.00	9,000.00	9,000.00							9,000.00
23	223103	Venue rent	0.01		1,800.00	1,800.00	1,800.00							1,800.00
23	224402	TV and New-spacer advertisement	0.03		2,400.00	2,400.00	2,400.00							2,400.00
06		Multi-USEM Operating of strengthen	0.04		12,180.00	12,180.00	12,180.00							12,180.00
23	211108	Contract Employees	0.01		4,700.00	4,700.00	4,700.00							4,700.00
23	222401	Stationary			250.00	250.00	250.00							250.00
23	222403	Refundment	0.02		6,400.00	6,400.00	6,400.00							6,400.00
23	223103	Venue rent			400.00	400.00	400.00							400.00
23	224402	TV and New-spacer advertisement			400.00	400.00	400.00							400.00
06		World Food Program	0.36	54,568.17	67,561.60	121,869.77	121,869.77		19,069.00	6,858.57	19,217.20	15,510.40	15,504.00	
06		Ministry of Education and Territory	0.26	54,568.17	34,951.60	89,319.77	89,319.77		19,069.00	6,858.57	19,217.20	18,590.40	15,504.00	
06		School Feeding Program	0.26	54,568.17	34,951.60	89,319.77	89,319.77		19,069.00	6,858.57	19,217.20	18,590.40	15,504.00	
06	211108	Contract Employees	0.13	24,000.00	19,200.00	43,200.00	43,200.00		6,400.00	3,400.00	9,200.00	12,800.00	4,570.00	750.00
06	221101	Internal Travel	0.06	15,560.00	5,400.00	20,760.00	20,760.00		3,880.00	2,400.00	3,480.00	3,600.00	3,600.00	1,000.00
06	221105	Local conference	0.03	5,737.20	2,900.00	8,677.20	8,677.20							8,677.20
06	222202	Internet fees		700.00	300.00	1,000.00	1,000.00							1,000.00
06	222401	Stationary	0.01	2,158.57	600.00	2,758.57	2,758.57							2,758.57
06	222403	Refundment	0.04	6,412.40	6,311.00	12,523.40	12,523.40							12,523.40
23		Ministry of Humanitarian and Disaster ?	0.10		32,550.00	32,550.00	32,550.00							32,550.00
23		Multi-USEM Humanitarian and emergency	0.10		32,550.00	32,550.00	32,550.00							32,550.00
23	211108	Contract Employees	0.03		11,300.00	11,300.00	11,300.00							11,300.00
23	221101	Internal Travel	0.02		8,400.00	8,400.00	8,400.00							8,400.00
23	221106	Accommodation	0.01		3,000.00	3,000.00	3,000.00							3,000.00
23	222401	Stationary			850.00	850.00	850.00							850.00
23	222403	Refundment	0.03		4,300.00	4,300.00	4,300.00							4,300.00
23	223101	Office rent	0.01		2,400.00	2,400.00	2,400.00							2,400.00
23	223102	Vehicle rent			2,100.00	2,100.00	2,100.00							2,100.00
		Revenue - Expense				-15,108,388.26	-126.00		-490.00					
												799,399.89	-15,907,012.15	-708,625.89