

[illegible]

129990 02	800211	224101	Education Tuition Fee	0.03	10,000.00		10,000.00		10,000.00								10,000.00
129990 02	800211	224102	Training Tuition fee	0.06	17,000.00		17,000.00		17,000.00								17,000.00
129990 02	800211	224202	Fees for service provided (non-consultar	0.20	60,606.00		60,606.00		60,606.00								60,606.00
129990 02	800211	224204	ICT Services	0.11	34,342.40		34,342.40		34,342.40								34,342.40
129990 02	800211	224206	Architectural, Engineering Services	0.24	72,727.20		72,727.20		72,727.20								72,727.20
129990 02	800211	311224	Tool and specialized professional servio	0.26	78,788.82		78,788.82		78,788.82								78,788.82
129990 02	800211	311321	Research and development	0.07	20,000.00		20,000.00		20,000.00								20,000.00
129990 06	060601		Ministry of Education and Tertiary	14.54	4,325,078.00	68,500.00	4,393,578.00	301,982.00	4,091,596.00		-1,687.50	42,354.00	255,213.48	295,879.98	6,102.02	4,097,698.02	6.73
129990 06	060601		MOE GPE Project	0.23		68,500.00	68,500.00	68,500.00					66,626.00	66,626.00	1,874.00	1,874.00	97.26
129990 06	060601	211108	Contract Employees	0.14		41,500.00	41,500.00	41,500.00					41,400.00	41,400.00	100.00	100.00	99.76
129990 06	060601	221101	Internal Travel		1,000.00	1,000.00	1,000.00	1,000.00					840.00	840.00	160.00	160.00	84.00
129990 06	060601	221103	Local conference	0.01		3,000.00	3,000.00	3,000.00					2,700.00	2,700.00	300.00	300.00	90.00
129990 06	060601	222103	Refinement	0.08		23,000.00	23,000.00	23,000.00					21,686.00	21,686.00	1,314.00	1,314.00	94.29
129990 06	060601		SOMALIA EDUCATION FOR HUM:	10.80	3,261,710.00		3,261,710.00	160,000.00	3,101,710.00		-1,687.50	17,860.00	140,555.00	156,727.50	3,272.50	3,104,982.50	4.81
129990 06	060601	211108	Contract Employees	0.17	51,600.00		51,600.00	51,600.00									51,600.00
129990 06	060601	211308	Incentive allowances	0.51	155,305.00		155,305.00	155,305.00									155,305.00
129990 06	060601	221101	Internal Travel	0.17	50,000.00		50,000.00	50,000.00									50,000.00
129990 06	060601	221102	External Travel	0.03	10,000.00		10,000.00	10,000.00									10,000.00
129990 06	060601	221103	Local conference	0.29	88,460.00		88,460.00	88,460.00	20,000.00				18,835.00	18,835.00	1,165.00		21.29
129990 06	060601	222101	Electricity	0.01	3,600.00		3,600.00	3,600.00									3,600.00
129990 06	060601	222102	Water	0.01	3,600.00		3,600.00	3,600.00									3,600.00
129990 06	060601	222104	Other utilities	0.01	2,400.00		2,400.00	2,400.00									2,400.00
129990 06	060601	222202	Internet fees	0.03	8,000.00		8,000.00	8,000.00									8,000.00
129990 06	060601	222206	other communication expense		1,000.00		1,000.00	1,000.00									1,000.00
129990 06	060601	222301	Diesel and oil	0.02	4,800.00		4,800.00	4,800.00									4,800.00
129990 06	060601	222401	Stationary	0.02	4,800.00		4,800.00	4,800.00									4,800.00
129990 06	060601	222504	Maintenance and repairs of building		1,200.00		1,200.00	1,200.00									1,200.00
129990 06	060601	224102	Training Tuition fee	0.50	150,200.00		150,200.00	150,200.00									150,200.00
129990 06	060601	224105	Study tour	0.10	30,200.00		30,200.00	30,200.00									30,200.00
129990 06	060601	224201	Consulting and professional fees	0.67	202,020.00		202,020.00	54,000.00	148,020.00			17,860.00	35,720.00	53,580.00	420.00	148,440.00	26.52
129990 06	060601	224202	Fees for service provided (non-consultar	0.28	86,000.00		86,000.00	86,000.00					86,000.00	86,000.00			100.00
129990 06	060601	224402	TV and Newspaper advertisement		1,200.00		1,200.00	1,200.00									1,200.00
129990 06	060601	282109	Scholarships and other educational bene	1.28	387,825.00		387,825.00	387,825.00									387,825.00
129990 06	060601	311111	Dwellings	6.55	1,980,000.00		1,980,000.00	1,980,000.00									1,980,000.00
129990 06	060601	311211	Cars	0.12	35,000.00		35,000.00	35,000.00									35,000.00
129990 06	060601	311223	Furniture and fixture	0.01	3,000.00		3,000.00	3,000.00									3,000.00
129990 06	060601	312121	Material and supplies		1,500.00		1,500.00	1,500.00									1,500.00
129990 06	400201		Activity 3.1.1 Training gov't governor	0.14	43,368.00		43,368.00	10,842.00	32,526.00			3,614.00	6,272.48	9,886.48	955.52	33,481.52	22.80
129990 06	400201	211101	Basic salaries for general Civil Service	0.14	43,368.00		43,368.00	10,842.00	32,526.00			3,614.00	6,272.48	9,886.48	955.52	33,481.52	22.80
129990 06	400203		Education PBC 8.4 & 8.5 Allocation	1.06	320,000.00		320,000.00	62,640.00	257,360.00			20,880.00	41,760.00	62,640.00		257,360.00	19.58
129990 06	400203	211101	Basic salaries for general Civil Service	1.06	320,000.00		320,000.00	62,640.00	257,360.00			20,880.00	41,760.00	62,640.00		257,360.00	19.58
129990 06	500001		Budget Support	2.52	700,000.00		700,000.00	700,000.00									700,000.00
129990 06	500001	221103	Local conference	0.83	250,000.00		250,000.00	250,000.00									250,000.00
129990 06	500001	222101	Stationary	0.17	50,000.00		50,000.00	50,000.00									50,000.00
129990 06	500001	224202	Fees for service provided (non-consultar	1.32	400,000.00		400,000.00	400,000.00									400,000.00
129990 07	600203		Ministry of Environmental and Sea Pros	1.06	319,900.00		319,900.00	319,900.00									319,900.00
129990 07	600203		2.3 Institutional and capacity developme	0.71	215,600.00		215,600.00	215,600.00									215,600.00
129990 07	600203	211108	Contract Employees	0.01	2,400.00		2,400.00	2,400.00									2,400.00
129990 07	600203	221101	Internal Travel	0.05	15,000.00		15,000.00	15,000.00									15,000.00
129990 07	600203	221103	Local conference	0.05	15,000.00		15,000.00	15,000.00									15,000.00
129990 07	600203	222101	Electricity	0.01	3,000.00		3,000.00	3,000.00									3,000.00
129990 07	600203	222102	Water	0.01	3,000.00		3,000.00	3,000.00									3,000.00
129990 07	600203	222202	Internet fees	0.01	3,600.00		3,600.00	3,600.00									3,600.00
129990 07	600203	222401	Stationary	0.01	3,000.00		3,000.00	3,000.00									3,000.00
129990 07	600203	222503	Maintenance and repairs of vehicles, bo	0.01	3,600.00		3,600.00	3,600.00									3,600.00
129990 07	600203	224202	Fees for service provided (non-consultar	0.03	9,000.00		9,000.00	9,000.00									9,000.00
129990 07	600301	311111	Dwellings	0.52	158,000.00		158,000.00	158,000.00									158,000.00
129990 07	600301		3.1 Environmental restoration	0.35	104,300.00		104,300.00	104,300.00									104,300.00
129990 07	600301	211108	Contract Employees	0.02	6,000.00		6,000.00	6,000.00									6,000.00
129990 07	600301	224201	Consulting and professional fees	0.08	24,900.00		24,900.00	24,900.00									24,900.00
129990 07	600301	224202	Fees for service provided (non-consultar	0.24	73,400.00		73,400.00	73,400.00									73,400.00
129990 08			Ministry of Agriculture and Irrigation	12.11	3,538,530.14	120,000.00	3,658,530.14	438,580.00	3,219,950.14		29,378.00	157,470.00	88,270.00	245,740.00	163,462.00	3,383,412.14	7.52
129990 08	800201		2.1 Increased sustainable agricultural pro	0.47	142,178.55		142,178.55	142,178.55									142,178.55
129990 08	800201	211108	Contract Employees	0.03	8,400.00		8,400.00	8,400.00									8,400.00
129990 08	800201	221103	Local conference	0.05	15,525.00		15,525.00	15,525.00									15,525.00
129990 08	800201	224201	Consulting and professional fees	0.08	24,900.00		24,900.00	24,900.00									24,900.00
129990 08	800201	224202	Fees for service provided (non-consultar	0.10	30,653.55		30,653.55	30,653.55									30,653.55
129990 08	800201	312211	Material and supplies	0.21	63,300.00		63,300.00	63,300.00									63,300.00
129990 08	800203		2.3 Institutional and capacity developme	0.33	98,400.00		98,400.00	98,400.00									98,400.00
129990 08	800203	221101	Internal Travel	0.05	15,000.00		15,000.00	15,000.00									15,000.00
129990 08	800203	222101	Electricity	0.01	3,000.00		3,000.00	3,000.00									3,000.00
129990 08	800203	222102	Water	0.01	3,000.00		3,000.00	3,000.00									3,000.00
129990 08	800203	222202	Internet fees	0.01	3,600.00		3,600.00	3,600.00									3,600.00
129990 08	800203	222401	Stationary	0.01	3,000.00		3,000.00	3,000.00									3,000.00
129990 08	800203	311121	Buildings other than dwellings	0.25	70,800.00		70,800.00	70,800.00									70,800.00
129990 08	800201		Rehabilitating Resident Agricultural Product	1.01	445,000.00	-140,950.00	304,050.00	304,050.00									304,050.00
129990 08	800201	282109	Scholarships and other educational bene	0.68	345,000.00	-140,950.00	204,050.00	204,050.00									204,050.00
129990 08	800201	311224	Tool and specialized professional servio	0.33	100,000.00		100,000.00	100,000.00									100,000.00
129990 08	800202		Community engagement and Technology	0.73	220,000.00		2										

1209900	08	800203	222404	Cleaning supplies	0.01	2,400.00		2,400.00		2,400.00							2,400.00
1209900	08	800203	222503	Maintenance and repairs of vehicles, bus	0.02	4,800.00		4,800.00		4,800.00							4,800.00
1209900	08	800203	223101	Office rent	0.12	36,000.00		36,000.00	12,000.00	24,000.00							
1209900	08	800203	223102	Vehicle rent	0.10		30,000.00	30,000.00	30,000.00								
1209900	08	800203	224201	Consulting and professional fees	0.96	289,680.00		289,680.00	16,220.00	273,460.00		3,500.00	4,900.00	21,600.00	26,500.00	560.00	274,020.00
1209900	08	800203	224302	Bank charges		100.00		100.00		100.00							100.00
1209900	08	800203	224402	TV and Newspaper advertisement	0.03	10,000.00		10,000.00		10,000.00							10,000.00
1209900	08	800203	311121	Buildings other than dwellings	1.32	400,000.00		400,000.00	400.00	399,600.00						400.00	400,000.00
1209900	08	800203	311221	Information, computer, and telecommu	0.47		140,950.00	140,950.00	140,950.00							140,950.00	140,950.00
1209900	08	800203	311223	Furniture and fixture	0.42		127,050.00	127,050.00	127,050.00			127,050.00					127,050.00
1209900	08	800204		Agriculture and Data System	0.50	150,000.00		150,000.00		150,000.00							150,000.00
1209900	08	800204	221103	Local conference	0.13	40,000.00		40,000.00		40,000.00							40,000.00
1209900	08	800204	224204	ICT Services	0.13	40,000.00		40,000.00		40,000.00							40,000.00
1209900	08	800204	225101	Contingency	0.10	30,000.00		30,000.00		30,000.00							30,000.00
1209900	08	800204	312211	Material and supplies	0.13	40,000.00		40,000.00		40,000.00							40,000.00
1209900	08	800205		Sub-comp 2.1: Water availability for agric	0.33	100,000.00		100,000.00		100,000.00							100,000.00
1209900	08	800205	222507	Wakes, canak and dwellings maintenance	0.26	80,000.00		80,000.00		80,000.00							80,000.00
1209900	08	800205	311143	Other water infrastructure	0.07	20,000.00		20,000.00		20,000.00							20,000.00
1209900	08	800206		Sub-comp 2.2: Range land management	0.67	202,000.00		202,000.00		202,000.00							202,000.00
1209900	08	800206	224102	Training Tuition fee	0.07	20,000.00		20,000.00		20,000.00							20,000.00
1209900	08	800206	224202	Fees for service provided (non-consular	0.47	142,000.00		142,000.00		142,000.00							142,000.00
1209900	08	800206	312211	Material and supplies	0.13	40,000.00		40,000.00		40,000.00							40,000.00
1209900	08	800207		Sub-comp 3.1: Farmer Producer Organi	0.53	160,000.00		160,000.00		160,000.00							160,000.00
1209900	08	800207	224202	Fees for service provided (non-consular	0.53	160,000.00		160,000.00		160,000.00							160,000.00
1209900	08	800208		Sub-comp 3.2: Market Infrastructure ans	0.85	294,000.00	-37,050.00	256,950.00		256,950.00							256,950.00
1209900	08	800208	224102	Training Tuition fee	0.09	64,000.00	-37,050.00	26,950.00		26,950.00							26,950.00
1209900	08	800208	224202	Fees for service provided (non-consular	0.76	230,000.00		230,000.00		230,000.00							230,000.00
1209900	08	800209		Sub-comp 3.3: Access to finance	0.66	200,000.00		200,000.00	35,000.00	165,000.00	24,848.00		10,000.00	10,000.00	152.00	165,152.00	17.42
1209900	08	800209	221103	Local conference	0.17	50,000.00		50,000.00	35,000.00	15,000.00	24,848.00		10,000.00	10,000.00	152.00	15,152.00	69.70
1209900	08	800209	224102	Training Tuition fee	0.17	50,000.00		50,000.00		50,000.00							50,000.00
1209900	08	800209	272101	Benefits to vulnerable household/faciliti	0.33	100,000.00		100,000.00		100,000.00							100,000.00
1209900	08	800210		Sub-comp 4.2: Mineral/Capacity Build	0.60	180,000.00		180,000.00		180,000.00							180,000.00
1209900	08	800210	221103	Local conference	0.17	50,000.00		50,000.00		50,000.00							50,000.00
1209900	08	800210	224102	Training Tuition fee	0.10	30,000.00		30,000.00		30,000.00							30,000.00
1209900	08	800210	224105	Study tour	0.03	10,000.00		10,000.00		10,000.00							10,000.00
1209900	08	800210	224202	Fees for service provided (non-consular	0.13	40,000.00		40,000.00		40,000.00							40,000.00
1209900	08	800210	311224	Tool and specialized professional service	0.17	50,000.00		50,000.00		50,000.00							50,000.00
1209900	08	800211		Sub-comp 5.2: Monitoring and Evaluat	1.42	429,151.59		429,151.59		429,151.59							429,151.59
1209900	08	800211	221103	Local conference	0.25	75,956.40		75,956.40		75,956.40							75,956.40
1209900	08	800211	221104	Overseas conference	0.03	10,000.00		10,000.00		10,000.00							10,000.00
1209900	08	800211	224101	Education Tuition Fee	0.03	10,000.00		10,000.00		10,000.00							10,000.00
1209900	08	800211	224102	Training Tuition fee	0.07	20,000.00		20,000.00		20,000.00							20,000.00
1209900	08	800211	224105	Study tour	0.12	35,000.00		35,000.00		35,000.00							35,000.00
1209900	08	800211	224202	Fees for service provided (non-consular	0.20	60,000.00		60,000.00		60,000.00							60,000.00
1209900	08	800211	224204	ICT Services	0.11	34,342.40		34,342.40		34,342.40							34,342.40
1209900	08	800211	224206	Architectural, Engineering Services	0.24	72,727.20		72,727.20		72,727.20							72,727.20
1209900	08	800211	311224	Tool and specialized professional service	0.26	78,788.82		78,788.82		78,788.82							78,788.82
1209900	08	800211	311321	Research and development	0.11	31,730.77		31,730.77		31,730.77							31,730.77
1209900	09			Ministry of Health and Social Care	7.70	2,327,518.00		2,327,518.00	201,163.00	2,126,355.00			41,699.60	137,122.40	178,822.00	22,341.00	2,148,696.00
1209900	09	400201		Activity 3.1.1 Financing core government	0.14	43,368.00		43,368.00		43,368.00			3,614.00	7,228.00	10,842.00	2,371.00	32,526.00
1209900	09	400201	211101	Basic salaries for general Civil Service	0.14	43,368.00		43,368.00	13,213.00	30,155.00							32,526.00
1209900	09	400204		Health PBC 7.5 Allocation	1.59	480,000.00		480,000.00		480,000.00							480,000.00
1209900	09	400204	211103	Health workers salary	0.89	267,840.00		267,840.00		267,840.00							267,840.00
1209900	09	400204	211108	Contract Employees	0.17	51,200.00		51,200.00		51,200.00							51,200.00
1209900	09	400204	224102	Training Tuition fee	0.53	160,960.00		160,960.00		160,960.00							160,960.00
1209900	09	400402		Activity 3.3.2: Strengthening government	0.37	112,700.00		112,700.00	22,850.00	89,850.00			6,430.00	15,040.00	21,470.00	1,380.00	91,250.00
1209900	09	400402	221102	External Travel	0.04	12,500.00		12,500.00	6,500.00	6,000.00			1,440.00	5,060.00	6,500.00		6,000.00
1209900	09	400402		Consulting and professional fees	0.33	100,200.00		100,200.00	16,350.00	83,850.00			4,990.00	9,980.00	14,970.00	1,380.00	85,230.00
1209900	09	400601		Activity 3.3.1: Developing female health	1.53	461,700.00		461,700.00	100,600.00	361,100.00			86,120.00	86,120.00	14,480.00	375,580.00	18.65
1209900	09	400601	211103	Health workers salary	1.11	336,000.00		336,000.00	85,600.00	250,400.00			78,600.00	78,600.00	7,000.00	257,400.00	23.39
1209900	09	400601	221103	Local conference	0.17	50,000.00		50,000.00		50,000.00							50,000.00
1209900	09	400601	222202	Internet fees	0.19	56,200.00		56,200.00	15,000.00	41,200.00			7,520.00	7,520.00	7,480.00		48,680.00
1209900	09	400601	222401	Stationary	0.03	9,000.00		9,000.00		9,000.00							9,000.00
1209900	09	400601	222403	Refreshment	0.03	10,500.00		10,500.00		10,500.00							10,500.00
1209900	09	500001		Budget Support	3.31	1,000,000.00		1,000,000.00		1,000,000.00							1,000,000.00
1209900	09	500001	222406	Medical supplies	1.65	500,000.00		500,000.00		500,000.00							500,000.00
1209900	09	500001	224202	Fees for service provided (non-consular	1.65	500,000.00		500,000.00		500,000.00							500,000.00
1209900	09	700101		DAMAL-GALIMAD PROJECT	0.76	229,740.00		229,740.00	64,300.00	165,440.00			31,655.60	28,734.40	60,390.00	4,110.00	169,360.00
1209900	09	700101	221101	Internal Travel	0.03	10,000.00		10,000.00		10,000.00							10,000.00
1209900	09	700101	221102	External Travel	0.03	10,000.00		10,000.00		10,000.00							10,000.00
1209900	09	700101	221103	Local conference	0.12	37,500.00		37,500.00	7,500.00	30,000.00			6,540.00	6,540.00	960.00	30,960.00	17.44
1209900	09	700101	222102	Water		1,500.00		1,500.00		1,500.00							1,500.00
1209900	09	700101	222202	Internet fees	0.02	5,000.00		5,000.00		5,000.00							5,000.00
1209900	09	700101	222301	Diesel and oil	0.04	12,000.00		12,000.00		12,000.00							12,000.00
1209900	09	700101	222401	Stationary	0.01	3,750.00		3,750.00		3,750.00							3,750.00
1209900	09	700101	224102	Training Tuition fee	0.17	50,000.00		50,000.00		50,000.00							50,000.00
1209900	09	700101	224201	Consulting and professional fees	0.33	100,000.00		100,000.00	57,000.00	43,000.00							

1209900	13	130301	222403	Refreshment	0.01	2,400.00		2,400.00									2,400.00	
1209900	13	130301	222502	Maintenance and repairs of furniture and fittings	0.01	5,000.00		5,000.00									5,000.00	
1209900	13	130301	222503	Maintenance and repairs of vehicles, boats	0.01	3,600.00		3,600.00									3,600.00	
1209900	13	130301	223101	Office rent	0.06	19,400.00		19,400.00									19,400.00	
1209900	13	130301	224102	Training/Tuition fee	0.05	15,000.00		15,000.00									15,000.00	
1209900	13	130301	224201	Consulting and professional fees	1.20	361,920.00		361,920.00		40,940.00	320,980.00		20,220.00	20,219.60	40,439.60	500.40	321,480.40	11.17
1209900	13	130301	224202	Fees for service provided (non-consultant)	0.09	28,000.00		28,000.00		16,000.00	12,000.00			15,754.00	15,754.00	246.00	12,246.00	56.26
1209900	13	130301	224302	Bank charges	0.02	6,610.10		6,610.10									6,610.10	
1209900	13	130301	283111	Vehicle insurance	0.01	3,500.00		3,500.00									3,500.00	
1209900	13	130301	311111	Dwellings	1.05	318,413.00		318,413.00									318,413.00	
1209900	13	130301	311131	Road construction	1.80	5,470,000.00		5,470,000.00									5,470,000.00	
1209900	13	130301	311223	Furniture and fixtures	0.04	11,900.00		11,900.00									11,900.00	
1209900	13	130301	312211	Material and supplies	0.60	180,000.00		180,000.00									180,000.00	
1209900	13	400201		Activity 3.1.1 Financing core government	0.03	9,636.00		9,636.00		2,409.00	7,227.00		803.00	1,606.00	2,409.00		7,227.00	25.00
1209900	13	400201	211101	Basic salaries for general Civil Service	0.03	9,636.00		9,636.00		2,409.00	7,227.00		803.00	1,606.00	2,409.00		7,227.00	25.00
1209900	13	400206		Activity 2.4.1: Local Government	0.60	180,000.00	50,000.00	180,000.00									180,000.00	
1209900	13	400206	221103	Local conference	0.10	30,000.00		30,000.00									30,000.00	
1209900	13	400206	263103	Current grants to local level of government	0.50	150,000.00	50,000.00	150,000.00									150,000.00	
1209900	14			Ministry of Planning, Investment and In	1.21	364,590.00		364,590.00		10,400.00	354,190.00		10,400.00		10,400.00		354,190.00	2.85
1209900	14	600401		4.1 Project management	0.69	208,860.00		208,860.00		10,400.00	198,460.00		10,400.00		10,400.00		198,460.00	4.98
1209900	14	600401	211108	Contract Employees	0.05	15,600.00		15,600.00									15,600.00	
1209900	14	600401	224201	Consulting and professional fees	0.64	193,260.00		193,260.00		10,400.00	182,860.00		10,400.00		10,400.00		182,860.00	5.38
1209900	14	600402		4.2 Community Driven Development Pl	0.17	52,200.00		52,200.00									52,200.00	
1209900	14	600402	211108	Contract Employees	0.14	42,600.00		42,600.00									42,600.00	
1209900	14	600402	224202	Fees for service provided (non-consultant)	0.03	9,600.00		9,600.00									9,600.00	
1209900	14	600403		4.3 M&E, Knowledge Management, and	0.34	103,530.00		103,530.00									103,530.00	
1209900	14	600403	211108	Contract Employees	0.02	4,800.00		4,800.00									4,800.00	
1209900	14	600403	221101	Internal Travel	0.07	20,000.00		20,000.00									20,000.00	
1209900	14	600403	221102	External Travel	0.07	20,000.00		20,000.00									20,000.00	
1209900	14	600403	221103	Local conference	0.05	13,500.00		13,500.00									13,500.00	
1209900	14	600403	222101	Electricity	0.01	3,000.00		3,000.00									3,000.00	
1209900	14	600403	222102	Water	0.01	3,000.00		3,000.00									3,000.00	
1209900	14	600403	222202	Internet fees	0.01	3,600.00		3,600.00									3,600.00	
1209900	14	600403	222401	Stationary	0.01	3,000.00		3,000.00									3,000.00	
1209900	14	600403	222503	Maintenance and repairs of vehicles, boats	0.02	7,200.00		7,200.00									7,200.00	
1209900	14	600403	224101	Education/Tuition Fee	0.03	10,000.00		10,000.00									10,000.00	
1209900	14	600403	224102	Training/Tuition fee	0.05	15,000.00		15,000.00									15,000.00	
1209900	16			Ministry of Security and Rehabilitation	8.00	2,417,000.00		2,417,000.00		2,417,000.00							2,417,000.00	
1209900	16	500001		Budget Support	8.00	2,417,000.00		2,417,000.00		2,417,000.00							2,417,000.00	
1209900	16	500001	211107	Security sector	3.70	1,117,000.00		1,117,000.00		1,117,000.00							1,117,000.00	
1209900	16	500001	211201	Regular food and supplies	1.28	900,000.00		900,000.00		900,000.00							900,000.00	
1209900	16	500001	222503	Maintenance and repairs of vehicles, boats	1.32	400,000.00		400,000.00		400,000.00							400,000.00	
1209900	18			Ministry of Finance and Economic Dev	7.21	2,177,923.50		2,177,923.50		197,091.50	1,980,832.40		54,137.08	88,298.40	142,435.48	22,332.52	2,003,164.92	8.02
1209900	18	400103		Activity 2.1.3: HSS non-salary recurrent c	0.11	32,323.50		32,323.50		32,323.50							32,323.50	100.00
1209900	18	400103	222202	Internet fees	0.04	12,000.00		12,000.00		12,000.00							12,000.00	100.00
1209900	18	400103	222503	Maintenance contracts	0.03	8,323.50		8,323.50		8,323.50							8,323.50	100.00
1209900	18	400103	223101	Office rent	0.04	12,000.00		12,000.00		12,000.00							12,000.00	100.00
1209900	18	400201		Activity 3.1.1 Financing core government	1.07	324,201.83		324,201.83		71,448.00	252,753.83		20,985.48	47,754.00	68,739.48	2,708.52	255,462.33	21.20
1209900	18	400201	211101	Basic salaries for general Civil Service	1.00	302,241.83		302,241.83		65,958.00	236,283.83		19,155.48	44,094.00	63,249.48	2,708.52	238,092.15	20.93
1209900	18	400201	211108	Contract Employees	0.07	21,960.00		21,960.00		5,490.00	16,470.00		1,830.00	3,660.00	5,490.00		16,470.00	25.00
1209900	18	400205		MCH PBC 9.12.22.3 and 9.4	2.78	840,000.00		840,000.00		840,000.00							840,000.00	
1209900	18	400205	211101	Basic salaries for general Civil Service	2.71	820,000.00		820,000.00		820,000.00							820,000.00	
1209900	18	400205	221103	Local conference	0.07	20,000.00		20,000.00									20,000.00	
1209900	18	400501		Activity 4.1.1: Project management & cc	0.66	200,000.00		200,000.00		60,860.00	139,140.00		24,291.60	24,344.40	48,636.00	12,224.00	151,364.00	24.32
1209900	18	400501	211108	Contract Employees	0.01	4,440.00		4,440.00		3,360.00	1,140.00				886.00		3,553.40	19.97
1209900	18	400501	211101	Internal Travel	0.09	25,700.00		25,700.00		17,000.00	8,700.00				7,403.80	9,396.20	18,296.20	28.81
1209900	18	400501	221102	External Travel	0.08	25,000.00		25,000.00		17,000.00	8,000.00				5,040.00	11,960.00	17,000.00	68.00
1209900	18	400501	221103	Local conference	0.03	7,920.00		7,920.00		2,020.00	5,900.00				2,015.00	5,00	5,905.00	25.44
1209900	18	400501	222202	Internet fees	0.01	3,600.00		3,600.00		900.00	2,700.00				900.00		2,700.00	25.00
1209900	18	400501	222301	Diesel and oil	0.02	6,000.00		6,000.00		1,500.00	4,500.00				1,500.00		4,500.00	25.00
1209900	18	400501	222401	Stationary	0.02	6,000.00		6,000.00		1,500.00	4,500.00				1,500.00		4,500.00	25.00
1209900	18	400501	222403	Refreshment	0.02	4,800.00		4,800.00		1,200.00	3,600.00				1,200.00		3,600.00	25.00
1209900	18	400501	222404	Cleaning supplies	0.01	3,600.00		3,600.00		900.00	2,700.00				900.00		2,700.00	25.00
1209900	18	400501	222503	Maintenance and repairs of vehicles, boats	0.02	4,800.00		4,800.00		1,200.00	3,600.00				1,200.00		3,600.00	25.00
1209900	18	400501	224102	Training/Tuition fee	0.06	18,000.00		18,000.00									18,000.00	
1209900	18	400501	224201	Consulting and professional fees	0.27	80,400.00		80,400.00		14,340.00	66,060.00		4,710.00	9,420.60	14,130.60	209.40	66,269.40	17.58
1209900	18	400501	224302	Bank charges		240.00		240.00									240.00	
1209900	18	400501	311223	Furniture and fixtures	0.03	9,500.00		9,500.00									9,500.00	
1209900	18	411112		DRM	1.92	579,200.00		579,200.00		22,200.00	557,000.00		4,100.00	10,940.00	15,040.00	7,160.00	564,160.00	2.60
1209900	18	411112	221103	Local conference	0.25	75,000.00		75,000.00		7,000.00	68,000.00			6,840.00	6,840.00	160.00	68,160.00	9.12
1209900	18	411112	224102	Training/Tuition fee	0.17	50,000.00		50,000.00									50,000.00	
1209900	18	411112	224106	Facilitators Fees For Workshops, Confe	0.02	5,000.00		5,000.00									5,000.00	
1209900	18	411112	224201	Consulting and professional fees	0.16	49,200.00		49,200.00		8,200.00	41,000.00		4,100.00	4,100.00	8,200.00		41,000.00	16.67
1209900	18	411112	224202	Fees for service provided (non-consultant)	1.32	400,000.00		400,000.00		7,000.00	393,000.00					7,000.00	400,000.00	
1209900	18	411114		PROJECT MANAGER SERP	0.65	195,270.00		195,270.00		10,260.00	185,010.00		4,760.00	5,260.00	10,020.00	240.00	185,250.00	5.13
1209900	18	411114	211108	Contract Employees	0.04	12,0												

1209900	22	22/20/7	221101	Internal Travel	0.04	12510.00	12510.00	2,640.00	9,870.00		2,600.00	2,600.00	40.00	9,910.00	20.78	
1209900	22	22/20/7	221102	External Travel	0.04	12510.00	12510.00		12510.00					12510.00		
1209900	22	22/20/7	222202	Internet fees	0.03	8,400.00	8,400.00		8,400.00					8,400.00		
1209900	22	22/20/7	222301	Diesel and oil	0.02	6,000.00	6,000.00		6,000.00					6,000.00		
1209900	22	22/20/7	222401	Stationary	0.02	4,800.00	4,800.00		4,800.00					4,800.00		
1209900	22	22/20/7	222403	Refreshment	0.02	6,000.00	6,000.00		6,000.00					6,000.00		
1209900	22	22/20/7	222404	Cleaning supplies	0.02	4,800.00	4,800.00		4,800.00					4,800.00		
1209900	22	22/20/7	222501	Maintenance and repairs of vehicles, bus	0.02	6,000.00	6,000.00		6,000.00					6,000.00		
1209900	22	22/20/7	224302	Bank charges		180.00	180.00		180.00					180.00		
1209900	22	22/20/20	221010	component 3.1 project management	0.37	111,600.00	111,600.00	20,485.00	91,115.00	6,497.00	13,970.00	20,467.00	18.00	91,133.00	18.34	
1209900	22	22/20/20	211108	Contract Employees	0.27	81,600.00	81,600.00	20,485.00	61,115.00	6,497.00	13,970.00	20,467.00	18.00	61,133.00	25.08	
1209900	22	22/20/20	224102	Training Tuition fee	0.10	30,000.00	30,000.00		30,000.00					30,000.00		
1209900	22	60/01/01	221101	1.1 Construction of new water points	1.95	589,653.00	589,653.00	120,500.00	469,153.00	57,949.14	2,390.00	59,116.70	119,455.84	1,044.16	470,197.16	20.26
1209900	22	60/01/01	221101	Internal Travel	0.05	16,200.00	16,200.00		16,200.00					16,200.00		
1209900	22	60/01/01	224201	Consulting and professional fees	0.09	28,620.00	28,620.00	2,500.00	26,120.00		2,390.00		2,390.00	110.00	26,230.00	8.35
1209900	22	60/01/01	311142	Wells and water holes	1.80	544,833.00	544,833.00	118,000.00	426,833.00	57,949.14		59,116.70	117,065.84	934.16	427,767.16	21.49
1209900	22	60/01/02	311142	1.2 Rehabilitation of water points	0.26	80,000.00	80,000.00		80,000.00					80,000.00		
1209900	22	60/01/02	311143	Other water infrastructure	0.26	80,000.00	80,000.00		80,000.00					80,000.00		
1209900	22	60/02/03	221108	2.3 Institutional and capacity development	0.46	137,516.43	137,516.43		137,516.43					137,516.43		
1209900	22	60/02/03	221108	Contract Employees	0.03	8,400.00	8,400.00		8,400.00					8,400.00		
1209900	22	60/02/03	221101	Internal Travel	0.10	30,000.00	30,000.00		30,000.00					30,000.00		
1209900	22	60/02/03	221103	Local conference	0.03	10,000.00	10,000.00		10,000.00					10,000.00		
1209900	22	60/02/03	222101	Electricity	0.01	3,000.00	3,000.00		3,000.00					3,000.00		
1209900	22	60/02/03	222102	Water	0.01	3,000.00	3,000.00		3,000.00					3,000.00		
1209900	22	60/02/03	222202	Internet fees	0.01	3,600.00	3,600.00		3,600.00					3,600.00		
1209900	22	60/02/03	222301	Stationary	0.01	3,000.00	3,000.00		3,000.00					3,000.00		
1209900	22	60/02/03	222503	Maintenance and repairs of vehicles, bus	0.01	3,600.00	3,600.00		3,600.00					3,600.00		
1209900	22	60/02/03	311121	Buildings other than dwellings	0.24	72,916.43	72,916.43		72,916.43					72,916.43		
1209900	24			Civil Service Commission	1.97	414,164.00	180,000.00	594,164.00	56,291.00		14,062.00	20,674.00	34,736.00	2,955.00	540,828.00	8.98
1209900	24	40/01/03		Activity 2.1.3: HSS non-salary recurrent c	0.06	18,600.00		18,600.00	18,600.00					18,600.00	100.00	
1209900	24	40/01/03	223101	Office rent	0.06	18,600.00		18,600.00	18,600.00					18,600.00	100.00	
1209900	24	40/02/01		Activity 3.1.1 Financing core governer	0.20	59,964.00		59,964.00	44,973.00	4,997.00	9,994.00	14,991.00		44,973.00	25.00	
1209900	24	40/02/01	211101	Basic salaries for general Civil Service	0.20	59,964.00		59,964.00	14,991.00	4,997.00	9,994.00	14,991.00		44,973.00	25.00	
1209900	24	411113		PUBLIC SECTOR MANAGEMENT	1.71	335,600.00	180,000.00	515,600.00	492,900.00	9,065.00	10,680.00	19,745.00	2,955.00	495,855.00	3.83	
1209900	24	411113	224201	Consulting and professional fees	0.45	135,600.00		135,600.00	22,700.00	9,065.00	10,680.00	19,745.00	2,955.00	115,855.00	14.56	
1209900	24	411113	311111	Dwellings	0.66	200,000.00		200,000.00	200,000.00					200,000.00		
1209900	24	411113	311121	Cars	0.60	180,000.00	180,000.00		180,000.00					180,000.00		
1209900	25			Unbudgetable Parliament	0.72	217,000.00		217,000.00	217,000.00					217,000.00		
1209900	25	50/00/01		Budget Support	0.72	217,000.00		217,000.00	217,000.00					217,000.00		
1209900	25	50/00/01	211305	Legislature allowances	0.39	117,000.00		117,000.00	117,000.00					117,000.00		
1209900	25	50/00/01	223101	Office rent	0.33	100,000.00		100,000.00	100,000.00					100,000.00		
1209900	26			Ministry of State Presidency	3.13	946,824.00		946,824.00	58,011.00	18,902.00	37,804.00	56,706.00	1,305.00	890,118.00	5.99	
1209900	26	40/02/01		Activity 3.1.1 Financing core governer	0.75	226,824.00		226,824.00	168,813.00	18,902.00	37,804.00	56,706.00	1,305.00	170,118.00	25.00	
1209900	26	40/02/01	211101	Basic salaries for general Civil Service	0.75	226,824.00		226,824.00	168,813.00	18,902.00	37,804.00	56,706.00	1,305.00	170,118.00	25.00	
1209900	26	50/00/01		Budget Support	2.38	720,000.00		720,000.00	720,000.00					720,000.00		
1209900	26	50/00/01	221101	Internal Travel	0.33	100,000.00		100,000.00	100,000.00					100,000.00		
1209900	26	50/00/01	221103	Local conference	0.40	120,000.00		120,000.00	120,000.00					120,000.00		
1209900	26	50/00/01	222301	Diesel and oil	0.66	200,000.00		200,000.00	200,000.00					200,000.00		
1209900	26	50/00/01	222503	Maintenance and repairs of vehicles, bus	0.33	100,000.00		100,000.00	100,000.00					100,000.00		
1209900	26	50/00/01	222504	Maintenance and repairs of building	0.66	200,000.00		200,000.00	200,000.00					200,000.00		
1209900	27			Auditor General's Office	0.22	67,416.00		67,416.00	31,633.00	4,078.00	8,156.00	12,234.00	919.00	36,702.00	45.56	
1209900	27	40/01/03		Activity 2.1.3: HSS non-salary recurrent c	0.06	18,480.00		18,480.00	18,480.00					18,480.00	100.00	
1209900	27	40/01/03	223101	Office rent	0.06	18,480.00		18,480.00	18,480.00					18,480.00	100.00	
1209900	27	40/02/01		Activity 3.1.1 Financing core governer	0.16	48,936.00		48,936.00	13,153.00	4,078.00	8,156.00	12,234.00	919.00	36,702.00	25.00	
1209900	27	40/02/01	211101	Basic salaries for general Civil Service	0.16	48,936.00		48,936.00	13,153.00	4,078.00	8,156.00	12,234.00	919.00	36,702.00	25.00	
1209900	31			Ministry of Reconciliation and Resettlement	2.03	612,666.67		612,666.67	612,666.67					612,666.67		
1209900	31	50/00/01		Budget Support	2.03	612,666.67		612,666.67	612,666.67					612,666.67		
1209900	31	50/00/01	221101	Internal Travel	0.17	50,000.00		50,000.00	50,000.00					50,000.00		
1209900	31	50/00/01	222401	Stationary	0.10	30,000.00		30,000.00	30,000.00					30,000.00		
1209900	31	50/00/01	225201	Conflict resolution expenses	1.76	532,666.67		532,666.67	532,666.67					532,666.67		
1290100				German Agency for International Coops	0.27	80,318.00	80,318.00	80,318.00	80,318.00	41,332.00		41,332.00	38,986.00	38,986.00	51.46	
1290100	22			Ministry of Water, Energy and Minerals	0.27	80,318.00	80,318.00	80,318.00	80,318.00	41,332.00		41,332.00	38,986.00	38,986.00	51.46	
1290100	22	08/01/01		FAO Projects	0.01	3,050.00		3,050.00	3,050.00					3,050.00	100.00	
1290100	22	08/01/01	221103	Local conference	0.01	3,050.00		3,050.00	3,050.00					3,050.00	100.00	
1290100	22	22/20/10		EMERGENCY WASH RESPONSE	0.13	38,634.00	38,634.00	38,634.00	38,634.00	38,282.00		38,282.00	352.00	352.00	99.09	
1290100	22	22/20/10	222401	Stationary	0.01	2,000.00		2,000.00	2,000.00	1,648.00		1,648.00	352.00	352.00	82.40	
1290100	22	22/20/10	222403	Refreshment	0.04	10,634.00		10,634.00	10,634.00	10,634.00		10,634.00		10,634.00	100.00	
1290100	22	22/20/10	311142	Wells and water holes	0.09	26,000.00		26,000.00	26,000.00	26,000.00		26,000.00		26,000.00	100.00	
1290100	22	22/20/24		component 1.2 water point location	0.13	38,634.00		38,634.00	38,634.00					38,634.00		
1290100	22	22/20/24	222401	Stationary	0.01	2,000.00		2,000.00	2,000.00				38,634.00	38,634.00		
1290100	22	22/20/24	222403	Refreshment	0.04	10,634.00		10,634.00	10,634.00				2,000.00	2,000.00		
1290100	22	22/20/24	222504	Maintenance and repairs of building	0.09	26,000.00		26,000.00	26,000.00				10,634.00	10,634.00		
1290100	22	22/20/24	222504	Maintenance and repairs of building	0.09	26,000.00		26,000.00	26,000.00				26,000.00	26,000.00		
1290301				SAVE THE CHILDREN	0.02	7,200.00		7,200.00	7,200.00	3,600.00		2,400.00	6,000.00	1,200.00	83.33	
1290301	21			Ministry of Women & Human Rights	0.02	7,200.00		7,200.00	7,200.00	3,600.00		2,400.00	6,000.00	1,200.00	83.33	
1290301	21	21/02/02		GAASHAAN PROJECT	0.02	7,200.00		7,200.00	7,200.00	3,600.00		2,400.00	6,000.00	1,200.00	83.33	
1290301	21	21/02/02	211108	Contract Employees	0.02	7,200.00		7,200.00	7,200.00	3,600.00		2,400.00	6,000.00	1,200.00	83.33	
1293200	02			Food Agriculture Organization	0.12	35,180.00		35,180.00	35,180.00	8,300.00	1,144.00	19,013.00				

1293200	22	080101	FAO Projects	0.03	9,000.00	9,000.00	9,000.00		264.00	8,536.00	8,600.00	400.00	400.00	95.56
1293200	22	080101	211108 Contract Employees	0.01	4,000.00	4,000.00	4,000.00		264.00		264.00	3,736.00	3,736.00	6.60
1293200	22	080101	221103 Local conference							4,736.00	4,736.00	-4,736.00	-4,736.00	
1293200	22	080101	224201 Consulting and professional fees	0.02	5,000.00	5,000.00	5,000.00			3,600.00	3,600.00	1,400.00	1,400.00	72.00
1296300			United Nations International Children's	0.46	138,006.00	138,006.00	138,006.00	32,254.00	69,646.40	16,432.00	118,332.40	19,673.60	19,673.60	85.74
1296300	09		Ministry of Health and Social Care	0.43	131,006.00	131,006.00	131,006.00	32,254.00	69,646.40	16,432.00	118,332.40	12,673.60	12,673.60	90.33
1296300	09	090201	RWP Health System strengthening	0.43	131,006.00	131,006.00	131,006.00	32,254.00	69,646.40	16,432.00	118,332.40	12,673.60	12,673.60	90.33
1296300	09	090201	221101 Internal Travel	0.21	62,590.00	62,590.00	62,590.00	18,590.00	36,691.82	6,320.00	61,511.82	1,978.18	1,978.18	98.28
1296300	09	090201	221103 Local conference	0.05	14,262.00	14,262.00	14,262.00		8,262.00	5,842.00	14,104.00	158.00	158.00	98.89
1296300	09	090201	221106 Accommodation	0.04	11,000.00	11,000.00	11,000.00				2,000.00	9,000.00	9,000.00	18.18
1296300	09	090201	222401 Stationary	0.07	21,672.00	21,672.00	21,672.00	6,422.00	12,866.58	1,000.00	20,288.58	1,383.42	1,383.42	93.62
1296300	09	090201	222403 Refreshment	0.06	18,850.00	18,850.00	18,850.00	2,610.00	11,916.00	3,270.00	17,796.00	1,054.00	1,054.00	94.41
1296300	09	090201	224201 Consulting and professional fees	0.01	2,632.00	2,632.00	2,632.00	2,632.00			2,632.00			100.00
1296300	17		Ministry of Labor and Employment	0.02	7,000.00	7,000.00	7,000.00					7,000.00	7,000.00	
1296300	17	170101	OPERATIONS COST	0.02	7,000.00	7,000.00	7,000.00					7,000.00	7,000.00	
1296300	17	170101	221101 Internal Travel		440.00	440.00	440.00		440.00		440.00			100.00
1296300	17	170101	221106 Accommodation		1,460.00	1,460.00	1,460.00		1,460.00		1,460.00			100.00
1296300	17	170101	222101 Electricity		1,158.00	1,158.00	1,158.00		1,158.00		1,158.00			100.00
1296300	17	170101	222102 Water		420.00	420.00	420.00		420.00		420.00			100.00
1296300	17	170101	222201 Telephone fees		720.00	720.00	720.00		720.00		720.00			100.00
1296300	17	170101	222202 Internet fees		180.00	180.00	180.00		180.00		180.00			100.00
1296300	17	170101	222401 Stationary		1,020.00	1,020.00	1,020.00	-5,980.00			-5,980.00	7,000.00	7,000.00	-586.27
1296300	17	170101	222403 Refreshment		1,122.00	1,122.00	1,122.00		1,122.00		1,122.00			100.00
1296300	17	170101	226101 Food and catering services		480.00	480.00	480.00		480.00		480.00			100.00
1296600			World Food Program	0.45	134,949.00	134,949.00	134,949.00	49,391.50	48,297.50	35,805.00	133,494.00	1,455.00	1,455.00	98.92
1296600	06		Ministry of Education and Tertiary	0.10	30,495.00	30,495.00	30,495.00	19,997.50	9,897.50		29,895.00	600.00	600.00	98.03
1296600	06	060801	School Feeding Program	0.10	30,495.00	30,495.00	30,495.00	19,997.50	9,897.50		29,895.00	600.00	600.00	98.03
1296600	06	060801	211108 Contract Employees	0.02	4,600.00	4,600.00	4,600.00		4,600.00		4,600.00			100.00
1296600	06	060801	221101 Internal Travel	0.01	1,800.00	1,800.00	1,800.00		1,800.00		1,800.00			100.00
1296600	06	060801	222202 Internet fees		1,050.00	1,050.00	1,050.00		700.00	350.00	1,050.00			100.00
1296600	06	060801	222401 Stationary	0.01	1,595.00	1,595.00	1,595.00		847.50	747.50	1,595.00			100.00
1296600	06	060801	222403 Refreshment		1,450.00	1,450.00	1,450.00		1,450.00		1,450.00			100.00
1296600	06	060801	223102 Vehicle rent	0.02	7,200.00	7,200.00	7,200.00		4,800.00	2,400.00	7,200.00			100.00
1296600	06	060801	224201 Consulting and professional fees	0.04	12,800.00	12,800.00	12,800.00	12,200.00			12,200.00	600.00	600.00	95.31
1296600	23		Ministry of Humanitarian and Disaster N	0.35	104,454.00	104,454.00	104,454.00	29,394.00	38,400.00	35,805.00	103,599.00	855.00	855.00	99.18
1296600	23	230201	MoHADM Humanitarian and emergency	0.32	98,054.00	98,054.00	98,054.00	22,994.00	38,400.00	35,805.00	97,199.00	855.00	855.00	99.13
1296600	23	230201	211108 Contract Employees	0.20	61,394.00	61,394.00	61,394.00				61,394.00			100.00
1296600	23	230201	221103 Local conference	0.12	36,660.00	36,660.00	36,660.00	22,994.00	38,400.00		35,805.00	855.00	855.00	97.67
1296600	23	230202	Capacity Building on Disaster Risk Redu	0.02	6,400.00	6,400.00	6,400.00				6,400.00			100.00
1296600	23	230202	221106 Accommodation	0.02	6,400.00	6,400.00	6,400.00		6,400.00		6,400.00			100.00
1299700			PREMIS	0.27	80,902.13	80,902.13	80,902.13							100.00
1299700	18		Ministry of Finance and Economic Devo	0.27	80,902.13	80,902.13	80,902.13			18,929.88	18,929.88			100.00
1299700	18	180111	Construction of Four Revenue Hubs	0.27	80,902.13	80,902.13	80,902.13			18,929.88	18,929.88			100.00
1299700	18	180111	311111 Dwellings	0.27	80,902.13	80,902.13	80,902.13			18,929.88	18,929.88			100.00
			Revenue - Expense		-26,812.00	-2,238,709.63	2,211,957.63	-131,375.75	-41,678.00		-563.68	-2,065,152.20	146,805.43	