



Unaudited Budget Segment Report by Ministry by Economic Code
For the Q1 Report (01 January - 31 March 2024)

Wasaaradda Maalivadda iyo Hormarinta Dhagaalaha

وزارة المالية والتنمية والاقتصادية

A	B	C	D	E	F	G	H	I	J	K			L	M	N	O
Ministry/Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Committed	Liability	Paid			Paid	Available	Balance	Paid Percent
										January Actual	February Actual	March Actual				
		Revenue	100.00	21,352,115.36		21,352,115.36	27,320.00			518,653.65	996,494.22	1,030,263.30	2,545,411.17	-2,518,091.17	18,806,704.19	11.92
		Treasury Single Account - Regular Budg	41.55	8,872,420.00		8,872,420.00				409,329.88	547,715.34	529,485.30	1,486,530.52	-1,486,530.52	7,385,889.48	16.75
01		Ministry of Justice & Judicial Affairs								9,553.00	14,804.00	14,021.00	38,378.00	-38,378.00	-38,378.00	#DIV/0!
01		Unassigned								9,553.00	14,804.00	14,021.00	38,378.00	-38,378.00	-38,378.00	#DIV/0!
01	142257	Court filing fees								9,553.00	14,804.00	14,021.00	38,378.00	-38,378.00	-38,378.00	#DIV/0!
06		Ministry of Education and Tertiary	0.22	46,200.00		46,200.00									46,200.00	-
06		Unassigned	0.22	46,200.00		46,200.00									46,200.00	-
06	142240	Education services fees	0.22	46,200.00		46,200.00									46,200.00	-
10		Ministry of Fishery & Marine Resources	1.63	348,000.00		348,000.00									348,000.00	-
10		Unassigned	1.63	348,000.00		348,000.00									348,000.00	-
10	142227	Fishing licenses fees	1.63	348,000.00		348,000.00									348,000.00	-
13		Ministry of Interior and Local Governm	6.50	1,388,371.29		1,388,371.29				37,843.90	62,975.80	62,303.20	163,122.90	-163,122.90	1,225,248.39	11.75
13		Unassigned	6.50	1,388,371.29		1,388,371.29				37,843.90	62,975.80	62,303.20	163,122.90	-163,122.90	1,225,248.39	11.75
13	116211	Other tax collections from local govern	5.43	1,158,371.29		1,158,371.29				35,243.90	62,175.80	62,103.20	159,522.90	-159,522.90	998,848.39	13.77
13	142207	Business and profession licenses	0.70	150,000.00		150,000.00									150,000.00	-
13	142212	Local NGO's registrations.	0.19	40,000.00		40,000.00				2,600.00	800.00	200.00	3,600.00	-3,600.00	36,400.00	9.00
13	142214	Local company registrations	0.19	40,000.00		40,000.00									40,000.00	-
15		Ministry of Transport, Air and Land	0.23	50,000.00		50,000.00									50,000.00	-
15		Unassigned	0.23	50,000.00		50,000.00									50,000.00	-
15	114525	Local passenger charge	0.23	50,000.00		50,000.00									50,000.00	-
17		Ministry of Labor and Employment	0.21	45,000.00		45,000.00									45,000.00	-
17		Unassigned	0.21	45,000.00		45,000.00									45,000.00	-
17	142201	Visa fees	0.02	5,000.00		5,000.00									5,000.00	-
17	142203	Work permit taxes	0.19	40,000.00		40,000.00									40,000.00	-
18		Ministry of Finance and Economic Devel	32.76	6,994,848.71		6,994,848.71				361,932.98	469,935.54	453,161.10	1,285,029.62	-1,285,029.62	5,709,819.09	18.37
18		Unassigned	32.76	6,994,848.71		6,994,848.71				361,932.98	469,935.54	453,161.10	1,285,029.62	-1,285,029.62	5,709,819.09	18.37
18	112101	Public Taxes on payroll and workforces	0.84	180,000.00		180,000.00				2,013.50	3,447.48	28,767.07	34,228.05	-34,228.05	145,771.95	19.02
18	112102	Private Payroll taxes on non-civil servan	1.57	335,791.50		335,791.50				38,773.48	42,124.06	37,403.58	118,301.12	-118,301.12	217,490.38	35.23
18	114131	Turnover tax	5.52	1,178,488.75		1,178,488.75				134,943.00	58,567.00	37,945.45	231,455.45	-231,455.45	947,033.30	19.64
18	114527	Road user taxes	12.18	2,600,568.46		2,600,568.46				147,003.00	308,997.00	312,245.00	768,245.00	-768,245.00	1,832,323.46	29.54
18	115106	Khat	4.22	900,000.00		900,000.00				39,200.00	56,800.00	36,800.00	132,800.00	-132,800.00	767,200.00	14.76
18	133101	Current grants in cash - From FGS	8.43	1,800,000.00		1,800,000.00									1,800,000.00	-
		Federal Government of Somalia	53.87	11,502,802.99		11,502,802.99					285,713.38	393,193.50	678,906.88	-678,906.88	10,823,896.11	5.90
01		Ministry of Justice & Judicial Affairs	0.07	15,420.00		15,420.00									15,420.00	-
01		Activity 3.1.1 Financing core governmen	0.07	15,420.00		15,420.00									15,420.00	-
01	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00									15,420.00	-
02		Ministry of Livestock, Forestry and Veg	1.47	313,909.29		313,909.29									313,909.29	-
02		Activity 3.1.1 Financing core governmen	0.07	15,420.00		15,420.00									15,420.00	-
02	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00									15,420.00	-
02		2.2 Increased sustainable livestock produ	0.40	84,900.00		84,900.00									84,900.00	-
02	133101	Current grants in cash - From FGS	0.40	84,900.00		84,900.00									84,900.00	-
02		2.3 Institutional and capacity developme	1.00	213,589.29		213,589.29									213,589.29	-
02	133101	Current grants in cash - From FGS	1.00	213,589.29		213,589.29									213,589.29	-
03		Ministry of Ports and Maritime Transpo	0.07	15,420.00		15,420.00									15,420.00	-
03		Activity 3.1.1 Financing core governmen	0.07	15,420.00		15,420.00									15,420.00	-
03	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00									15,420.00	-
04		Ministry of Youth and Sports	0.07	15,420.00		15,420.00									15,420.00	-
04		Activity 3.1.1 Financing core governmen	0.07	15,420.00		15,420.00									15,420.00	-
04	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00									15,420.00	-
05		Ministry of Postal, Communication and	0.07	15,420.00		15,420.00									15,420.00	-
05		Activity 3.1.1 Financing core governmen	0.07	15,420.00		15,420.00									15,420.00	-
05	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00									15,420.00	-
06		Ministry of Education and Tertiary	16.48	3,518,008.00		3,518,008.00									3,518,008.00	-
06		SOMALIA EDUCATION FOR HUM	10.83	2,311,800.00		2,311,800.00									2,311,800.00	-
06	133101	Current grants in cash - From FGS	10.83	2,311,800.00		2,311,800.00									2,311,800.00	-
06		Sub-component 2.2 FMS Level gov. &	1.50	320,000.00		320,000.00									320,000.00	-
06	133101	Current grants in cash - From FGS	1.50	320,000.00		320,000.00									320,000.00	-
06		Activity 3.1.1 Financing core governmen	0.35	74,208.00		74,208.00									74,208.00	-
06	133101	Current grants in cash - From FGS	0.35	74,208.00		74,208.00									74,208.00	-
06		Activity 3.2.1: Eligible salary & allowanc	3.58	765,360.00		765,360.00									765,360.00	-
06	133101	Current grants in cash - From FGS	3.58	765,360.00		765,360.00									765,360.00	-

06		Activity 3.2.2: School supervision	0.09	20,000.00	20,000.00					20,000.00	-
06	133101	Current grants in cash - From FGS	0.09	20,000.00	20,000.00					20,000.00	-
06		Activity 3.2.3: Education sector recurrent	0.12	26,640.00	26,640.00					26,640.00	-
06	133101	Current grants in cash - From FGS	0.12	26,640.00	26,640.00					26,640.00	-
07		Ministry of Environmental and Sea Pro	1.93	411,240.71	411,240.71					411,240.71	-
07		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-
07	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
07		2.3 Institutional and capacity developme	1.14	244,050.00	244,050.00					244,050.00	-
07	133101	Current grants in cash - From FGS	1.14	244,050.00	244,050.00					244,050.00	-
07		3.1 Environmental restoration	0.71	151,770.71	151,770.71					151,770.71	-
07	133101	Current grants in cash - From FGS	0.71	151,770.71	151,770.71					151,770.71	-
08		Ministry of Agriculture and Irrigation	1.40	299,566.43	299,566.43					299,566.43	-
08		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-
08	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
08		2.1 Increased sustainable agricultural prc	0.85	181,846.43	181,846.43					181,846.43	-
08	133101	Current grants in cash - From FGS	0.85	181,846.43	181,846.43					181,846.43	-
08		2.3 Institutional and capacity developme	0.48	102,300.00	102,300.00					102,300.00	-
08	133101	Current grants in cash - From FGS	0.48	102,300.00	102,300.00					102,300.00	-
09		Ministry of Health and Social Care	9.35	1,997,368.00	1,997,368.00					1,997,368.00	-
09		HSS COVID19 Emergence Preparednes	0.94	200,000.00	200,000.00					200,000.00	-
09	133101	Current grants in cash - From FGS	0.94	200,000.00	200,000.00					200,000.00	-
09		Activity 3.1.1 Financing core governmen	0.35	74,208.00	74,208.00					74,208.00	-
09	133101	Current grants in cash - From FGS	0.35	74,208.00	74,208.00					74,208.00	-
09		Activity 3.3.2strengthening government	0.49	103,700.00	103,700.00					103,700.00	-
09	133101	Current grants in cash - From FGS	0.49	103,700.00	103,700.00					103,700.00	-
09		Activity 3.3.1: Developing female health	2.20	470,700.00	470,700.00					470,700.00	-
09	133101	Current grants in cash - From FGS	2.20	470,700.00	470,700.00					470,700.00	-
09		Activity 3.3 Laying for health service del	2.25	480,000.00	480,000.00					480,000.00	-
09	133101	Current grants in cash - From FGS	2.25	480,000.00	480,000.00					480,000.00	-
09		DAMAL CAFMAAD PROJECT	3.13	668,760.00	668,760.00					668,760.00	-
09	133101	Current grants in cash - From FGS	3.13	668,760.00	668,760.00					668,760.00	-
10		Ministry of Fishery & Marine Resources	0.12	25,056.00	25,056.00	143,276.45	143,276.45	-143,276.45	-118,220.45	571.82	-
10		Unassigned				143,276.45	143,276.45	-143,276.45	-143,276.45	#DIV/0!	-
10	133101	Current grants in cash - From FGS				143,276.45	143,276.45	-143,276.45	-143,276.45	#DIV/0!	-
10		Activity 3.1.1 Financing core governmen	0.12	25,056.00	25,056.00					25,056.00	-
10	133101	Current grants in cash - From FGS	0.12	25,056.00	25,056.00					25,056.00	-
11		Ministry of Public Works and Reconstru	0.07	15,420.00	15,420.00					15,420.00	-
11		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-
11	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
12		Ministry of Information and Culture	0.07	15,420.00	15,420.00					15,420.00	-
12		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-
12	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
13		Ministry of Interior and Local Governm	5.69	1,214,758.10	1,214,758.10	142,436.93	142,436.93	-142,436.93	1,072,321.17	11.73	-
13		Somali Urban Resilience Project II	5.57	1,189,702.10	1,189,702.10	142,436.93	142,436.93	-142,436.93	1,047,265.17	11.97	-
13	133101	Current grants in cash - From FGS	5.57	1,189,702.10	1,189,702.10	142,436.93	142,436.93	-142,436.93	1,047,265.17	11.97	-
13		Activity 3.1.1 Financing core governmen	0.12	25,056.00	25,056.00					25,056.00	-
13	133101	Current grants in cash - From FGS	0.12	25,056.00	25,056.00					25,056.00	-
14		Ministry of Planning, Investment and In	2.11	449,880.00	449,880.00	77,272.00	77,272.00	-77,272.00	372,608.00	17.18	-
14		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-
14	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
14		Barwaaqo Revenue				77,272.00	77,272.00	-77,272.00	-77,272.00	#DIV/0!	-
14	133101	Current grants in cash - From FGS				77,272.00	77,272.00	-77,272.00	-77,272.00	#DIV/0!	-
14		4.1 Project management	0.90	192,660.00	192,660.00					192,660.00	-
14	133101	Current grants in cash - From FGS	0.90	192,660.00	192,660.00					192,660.00	-
14		4.2 Community Driven Development Pl	0.45	95,700.00	95,700.00					95,700.00	-
14	133101	Current grants in cash - From FGS	0.45	95,700.00	95,700.00					95,700.00	-
14		4.3 M&E, Knowledge Management, and	0.68	146,100.00	146,100.00					146,100.00	-
14	133101	Current grants in cash - From FGS	0.68	146,100.00	146,100.00					146,100.00	-
15		Ministry of Transport, Air and Land	0.07	15,420.00	15,420.00					15,420.00	-
15		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-
15	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
16		Ministry of Security and Rehabilitation	0.07	15,420.00	15,420.00					15,420.00	-
16		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-
16	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
17		Ministry of Labor and Employment	0.07	15,420.00	15,420.00					15,420.00	-
17		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-
17	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
18		Ministry of Finance and Economic Dev	3.67	784,452.70	784,452.70	247,832.50	247,832.50	-247,832.50	536,620.20	31.59	-
18		RCRF Revenue				247,832.50	247,832.50	-247,832.50	-247,832.50	#DIV/0!	-
18	133101	Current grants in cash - From FGS				247,832.50	247,832.50	-247,832.50	-247,832.50	#DIV/0!	-
18		Sub Comp 2.3 EAFS Remuneration	0.47	101,220.00	101,220.00					101,220.00	-
18	133101	Current grants in cash - From FGS	0.47	101,220.00	101,220.00					101,220.00	-
18		Sub-component 2.2 FMS Level gov. &	0.70	150,000.00	150,000.00					150,000.00	-
18	133101	Current grants in cash - From FGS	0.70	150,000.00	150,000.00					150,000.00	-
18		Activity 3.1.1 Financing core governmen	1.26	268,909.20	268,909.20					268,909.20	-
18	133101	Current grants in cash - From FGS	1.26	268,909.20	268,909.20					268,909.20	-
18		Activity 3.2.3: Education sector recurrent	0.15	32,323.50	32,323.50					32,323.50	-
18	133101	Current grants in cash - From FGS	0.15	32,323.50	32,323.50					32,323.50	-

		Activity 4.1.1: Project management & co	0.94	200,000.00	200,000.00					200,000.00	-		
18	133101	Current grants in cash - From FGS	0.94	200,000.00	200,000.00					200,000.00	-		
18		4.3 M&E, Knowledge Management, and	0.15	32,000.00	32,000.00					32,000.00	-		
18	133101	Current grants in cash - From FGS	0.15	32,000.00	32,000.00					32,000.00	-		
19		Ministry of Constitution & Federal Affai	0.07	15,420.00	15,420.00					15,420.00	-		
19		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-		
19	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-		
20		Ministry of Commerce & Industry	0.07	15,420.00	15,420.00					15,420.00	-		
20		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-		
20	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-		
21		Ministry of Women & Human Rights	0.07	15,420.00	15,420.00					15,420.00	-		
21		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-		
21	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-		
22		Ministry of Water, Energy and Minerals	8.80	1,879,455.76	1,879,455.76		68,089.00	68,089.00	-68,089.00	1,811,366.76	3.62		
22		component 1.1 infrastructure developme	0.29	62,500.00	62,500.00					62,500.00	-		
22	133101	Current grants in cash - From FGS	0.29	62,500.00	62,500.00					62,500.00	-		
22		component 1.2 water point location	2.11	449,500.00	449,500.00					449,500.00	-		
22	133101	Current grants in cash - From FGS	2.11	449,500.00	449,500.00					449,500.00	-		
22		component 1.3 water back stopping enge	0.23	49,493.33	49,493.33					49,493.33	-		
22	133101	Current grants in cash - From FGS	0.23	49,493.33	49,493.33					49,493.33	-		
22		component 2.1 coordination btw gor lev	0.23	48,670.00	48,670.00					48,670.00	-		
22	133101	Current grants in cash - From FGS	0.23	48,670.00	48,670.00					48,670.00	-		
22		component 2.2 capacity building	0.40	84,538.75	84,538.75					84,538.75	-		
22	133101	Current grants in cash - From FGS	0.40	84,538.75	84,538.75					84,538.75	-		
22		component 3.1 project management	0.48	102,830.00	102,830.00		68,089.00	68,089.00	-68,089.00	34,741.00	66.22		
22	133101	Current grants in cash - From FGS	0.48	102,830.00	102,830.00		68,089.00	68,089.00	-68,089.00	34,741.00	66.22		
22		component 3.2 monitoring and evaluati	0.31	67,131.00	67,131.00					67,131.00	-		
22	133101	Current grants in cash - From FGS	0.31	67,131.00	67,131.00					67,131.00	-		
22		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-		
22	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-		
22		1.1 Construction of new water points	3.39	724,736.25	724,736.25					724,736.25	-		
22	133101	Current grants in cash - From FGS	3.39	724,736.25	724,736.25					724,736.25	-		
22		1.2 Rehabilitation of water points	0.56	120,000.00	120,000.00					120,000.00	-		
22	133101	Current grants in cash - From FGS	0.56	120,000.00	120,000.00					120,000.00	-		
22		1.3 Institutional and capacity developme	0.72	154,636.43	154,636.43					154,636.43	-		
22	133101	Current grants in cash - From FGS	0.72	154,636.43	154,636.43					154,636.43	-		
23		Ministry of Humanitarian and Disaster M	0.07	15,420.00	15,420.00					15,420.00	-		
23		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-		
23	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-		
24		Civil Service Commission	0.37	78,564.00	78,564.00					78,564.00	-		
24		Activity 3.1.1 Financing core governmen	0.28	59,964.00	59,964.00					59,964.00	-		
24	133101	Current grants in cash - From FGS	0.28	59,964.00	59,964.00					59,964.00	-		
24		Activity 3.2.3: Education sector recurren	0.09	18,600.00	18,600.00					18,600.00	-		
24	133101	Current grants in cash - From FGS	0.09	18,600.00	18,600.00					18,600.00	-		
26		Ministry of State Presidency	1.06	226,824.00	226,824.00					226,824.00	-		
26		Activity 3.1.1 Financing core governmen	1.06	226,824.00	226,824.00					226,824.00	-		
26	133101	Current grants in cash - From FGS	1.06	226,824.00	226,824.00					226,824.00	-		
27		Auditor General's Office	0.34	72,420.00	72,420.00					72,420.00	-		
27		Activity 3.1.1 Financing core governmen	0.25	53,940.00	53,940.00					53,940.00	-		
27	133101	Current grants in cash - From FGS	0.25	53,940.00	53,940.00					53,940.00	-		
27		Activity 3.2.3: Education sector recurren	0.09	18,480.00	18,480.00					18,480.00	-		
27	133101	Current grants in cash - From FGS	0.09	18,480.00	18,480.00					18,480.00	-		
29		Ministry of Religious and Endowments	0.07	15,420.00	15,420.00					15,420.00	-		
29		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-		
29	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-		
30		Ministry of Petroleum and mining	0.07	15,420.00	15,420.00					15,420.00	-		
30		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-		
30	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-		
		German Agency for International Cooperation (GIZ)				1,184.00		1,184.00	-1,184.00		#DIV/0!		
22		Ministry of Water, Energy and Minerals				1,184.00		1,184.00	-1,184.00		#DIV/0!		
22		EMERGENCY WASH RESPONSE				1,184.00		1,184.00	-1,184.00		#DIV/0!		
22	132101	Current grants in cash				1,184.00		1,184.00	-1,184.00		#DIV/0!		
		Food Agriculture Organization	1.84	393,788.00	393,788.00	27,320.00	74,274.00	15,000.00	68,690.00	157,964.00	-130,644.00	235,824.00	40.11
08		Ministry of Agriculture and Irrigation	1.72	366,468.00	366,468.00		74,274.00		68,690.00	142,964.00	-142,964.00	223,504.00	39.01
08		FAO Projects	1.72	366,468.00	366,468.00		74,274.00		68,690.00	142,964.00	-142,964.00	223,504.00	39.01
08	132101	Current grants in cash	1.72	366,468.00	366,468.00		74,274.00		68,690.00	142,964.00	-142,964.00	223,504.00	39.01
23		Ministry of Humanitarian and Disaster M	0.13	27,320.00	27,320.00	27,320.00		15,000.00		15,000.00	12,320.00	12,320.00	54.90
23		MoHADM Humanitarian and emergenc	0.13	27,320.00	27,320.00	27,320.00		15,000.00		15,000.00	12,320.00	12,320.00	54.90
23	132101	Current grants in cash	0.13	27,320.00	27,320.00	27,320.00		15,000.00		15,000.00	12,320.00	12,320.00	54.90
		United Nation Developmental Programs	0.02	5,000.00	5,000.00							5,000.00	-
23		Ministry of Humanitarian and Disaster M	0.02	5,000.00	5,000.00							5,000.00	-
23		MoHADM Capacitating of strengthened	0.02	5,000.00	5,000.00							5,000.00	-
23	132101	Current grants in cash	0.02	5,000.00	5,000.00							5,000.00	-
		United Nations International Children's	1.75	372,853.00	372,853.00		7,380.00	146,881.50	38,894.50	193,156.00	-193,156.00	179,697.00	51.80
09		Ministry of Health and Social Care	1.72	366,853.00	366,853.00		7,380.00	146,881.50	38,894.50	193,156.00	-193,156.00	173,697.00	52.65
09		RWP Health System strengthening	1.72	366,853.00	366,853.00		7,380.00	146,881.50	38,894.50	193,156.00	-193,156.00	173,697.00	52.65
09	132101	Current grants in cash	1.72	366,853.00	366,853.00		7,380.00	146,881.50	38,894.50	193,156.00	-193,156.00	173,697.00	52.65
23		Ministry of Humanitarian and Disaster M	0.03	6,000.00	6,000.00							6,000.00	-

23		MoHADM Capacitating of strengthened	0.03	6,000.00	6,000.00							6,000.00	-	
23	132101	Current grants in cash	0.03	6,000.00	6,000.00							6,000.00	-	
		World Food Program	0.24	50,619.37	50,619.37	27,669.77		27,669.77	-27,669.77			22,949.60	54.66	
06		Ministry of Education and Tertiary	0.13	27,669.37	27,669.37	27,669.77		27,669.77	-27,669.77			-0.40	100.00	
06		School Feeding Program	0.13	27,669.37	27,669.37	27,669.77		27,669.77	-27,669.77			-0.40	100.00	
06	132101	Current grants in cash	0.13	27,669.37	27,669.37	27,669.77		27,669.77	-27,669.77			-0.40	100.00	
23		Ministry of Humanitarian and Disaster N	0.11	22,950.00	22,950.00							22,950.00	-	
23		MoHADM Humanitarian and emergenc	0.11	22,950.00	22,950.00							22,950.00	-	
23	132101	Current grants in cash	0.11	22,950.00	22,950.00							22,950.00	-	
		SEED SYSTEMS GROUP	0.72	154,632.00	154,632.00							154,632.00	-	
08		Ministry of Agriculture and Irrigation	0.72	154,632.00	154,632.00							154,632.00	-	
08		SSG FOOD CROPS PRODUCTION	0.72	154,632.00	154,632.00							154,632.00	-	
08	132101	Current grants in cash	0.72	154,632.00	154,632.00							154,632.00	-	
		Expense	100.00	21,352,115.36	21,352,115.36	5,338,254.67	69,403.50	969,178.00	830,597.71	1,213,565.96	3,013,341.67	2,255,509.50	18,269,370.19	14.11
		Treasury Single Account - Regular Budg	41.55	8,872,420.00	8,872,420.00	3,503,950.00		402,392.00	587,947.00	585,371.00	1,575,710.00	1,928,240.00	7,296,710.00	17.76
01		Ministry of Justice & Judicial Affairs	0.27	58,620.00	58,620.00							58,620.00	-	
01		Unassigned	0.27	58,620.00	58,620.00							58,620.00	-	
01	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-	
01	211106	Political appointees salary	0.19	40,800.00	40,800.00							40,800.00	-	
01	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-	
02		Ministry of Livestock, Forestry and Veg	0.16	34,620.00	34,620.00							34,620.00	-	
02		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-	
02	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-	
02	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-	
02	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-	
03		Ministry of Ports and Maritime Transpo	0.16	34,620.00	34,620.00							34,620.00	-	
03		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-	
03	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-	
03	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-	
03	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-	
04		Ministry of Youth and Sports	0.16	34,620.00	34,620.00							34,620.00	-	
04		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-	
04	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-	
04	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-	
04	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-	
05		Ministry of Postal, Communication and	0.16	34,620.00	34,620.00							34,620.00	-	
05		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-	
05	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-	
05	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-	
05	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-	
06		Ministry of Education and Tertiary	0.38	80,820.00	80,820.00							80,820.00	-	
06		Unassigned	0.38	80,820.00	80,820.00							80,820.00	-	
06	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-	
06	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-	
06	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-	
06	226102	Holding account	0.22	46,200.00	46,200.00							46,200.00	-	
07		Ministry of Environmental and Sea Pro	0.16	34,620.00	34,620.00							34,620.00	-	
07		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-	
07	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-	
07	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-	
07	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-	
08		Ministry of Agriculture and Irrigation	0.16	34,620.00	34,620.00							34,620.00	-	
08		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-	
08	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-	
08	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-	
08	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-	
09		Ministry of Health and Social Care	0.16	34,620.00	34,620.00							34,620.00	-	
09		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-	
09	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-	
09	211103	Health workers salary	0.08	16,800.00	16,800.00							16,800.00	-	
09	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-	
10		Ministry of Fishery & Marine Resources	0.16	34,620.00	34,620.00							34,620.00	-	
10		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-	
10	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-	
10	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-	
10	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-	
11		Ministry of Public Works and Reconstru	0.16	34,620.00	34,620.00							34,620.00	-	
11		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-	
11	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-	
11	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-	
11	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-	
12		Ministry of Information and Culture	0.74	157,020.00	157,020.00	51,000.00		10,200.00	4,450.00	4,850.00	19,500.00	31,500.00	137,520.00	12.42
12		Unassigned	0.74	157,020.00	157,020.00	51,000.00		10,200.00	4,450.00	4,850.00	19,500.00	31,500.00	137,520.00	12.42
12	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-	
12	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-	
12	211304	Temporary staff allowances	0.29	62,400.00	62,400.00	25,800.00		5,200.00	4,450.00	4,850.00	14,500.00	11,300.00	47,900.00	23.24
12	222204	Satellite fees	0.28	60,000.00	60,000.00	25,200.00		5,000.00			5,000.00	20,200.00	55,000.00	8.33
12	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-	

13		Ministry of Interior and Local Governm	12.94	2,762,260.00	2,762,260.00	1,050,000.00	117,540.00	281,460.00	190,845.00	589,845.00	460,155.00	2,172,415.00	21.35
13		Unassigned	12.94	2,762,260.00	2,762,260.00	1,050,000.00	117,540.00	281,460.00	190,845.00	589,845.00	460,155.00	2,172,415.00	21.35
13	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
13	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
13	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
13	263103	Current grants to local level of governm	12.77	2,727,640.00	2,727,640.00	1,050,000.00	117,540.00	281,460.00	190,845.00	589,845.00	460,155.00	2,137,795.00	21.62
14		Ministry of Planning, Investment and In	0.16	34,620.00	34,620.00							34,620.00	-
14		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-
14	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
14	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
14	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
15		Ministry of Transport, Air and Land	0.16	34,620.00	34,620.00							34,620.00	-
15		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-
15	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
15	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
15	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
16		Ministry of Security and Rehabilitation	5.78	1,234,620.00	1,234,620.00	950,000.00	99,909.00	140,428.00	276,659.00	516,996.00	433,004.00	717,624.00	41.87
16		Unassigned	5.78	1,234,620.00	1,234,620.00	950,000.00	99,909.00	140,428.00	276,659.00	516,996.00	433,004.00	717,624.00	41.87
16	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
16	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
16	211107	Security sector	3.75	800,000.00	800,000.00	650,000.00	99,909.00	140,428.00	207,135.00	447,472.00	202,528.00	352,528.00	55.93
16	211202	Daily meals	0.94	200,000.00	200,000.00	100,000.00						30,476.00	34.76
16	222301	Diesel and oil	0.47	100,000.00	100,000.00	100,000.00						100,000.00	-
16	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
16	311222	Machinery and equipment not elsewhere	0.47	100,000.00	100,000.00	100,000.00					100,000.00	100,000.00	-
17		Ministry of Labor and Employment	0.16	34,620.00	34,620.00							34,620.00	-
17		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-
17	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
17	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
17	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
18		Ministry of Finance and Economic Dev	1.59	340,040.00	340,040.00	20,550.00	1,700.00	1,707.00	17.00	3,424.00	17,126.00	336,616.00	1.01
18		Unassigned	1.59	340,040.00	340,040.00	20,550.00	1,700.00	1,707.00	17.00	3,424.00	17,126.00	336,616.00	1.01
18	211104	Temporary staff salary	0.95	203,040.00	203,040.00	17,550.00	1,700.00	1,700.00		3,400.00	14,150.00	199,640.00	1.67
18	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
18	222101	Electricity	0.14	30,000.00	30,000.00	3,000.00					3,000.00	30,000.00	-
18	222301	Diesel and oil	0.23	50,000.00	50,000.00							50,000.00	-
18	222401	Stationary	0.19	40,000.00	40,000.00							40,000.00	-
18	224302	Bank charges		200.00	200.00			7.00	17.00	24.00	-24.00	176.00	12.00
19		Ministry of Constitution & Federal Affa	0.16	34,620.00	34,620.00							34,620.00	-
19		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-
19	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
19	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
19	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
20		Ministry of Commerce & Industry	0.16	34,620.00	34,620.00							34,620.00	-
20		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-
20	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
20	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
20	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
21		Ministry of Women & Human Rights	0.16	34,620.00	34,620.00							34,620.00	-
21		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-
21	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
21	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
21	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
22		Ministry of Water, Energy and Minerals	0.16	34,620.00	34,620.00	2,400.00					2,400.00	34,620.00	-
22		Unassigned	0.16	34,620.00	34,620.00	2,400.00					2,400.00	34,620.00	-
22	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
22	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
22	222401	Stationary	0.01	2,400.00	2,400.00	2,400.00					2,400.00	2,400.00	-
23		Ministry of Humanterian and Disaster N	0.16	34,620.00	34,620.00							34,620.00	-
23		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-
23	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
23	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
23	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
24		Civil Service Commission	0.07	15,900.00	15,900.00							15,900.00	-
24		Unassigned	0.07	15,900.00	15,900.00							15,900.00	-
24	211106	Political appointees salary	0.07	14,400.00	14,400.00							14,400.00	-
24	222401	Stationary	0.01	1,500.00	1,500.00							1,500.00	-
25		Hirshabelle Parliament	8.05	1,718,000.00	1,718,000.00	860,000.00	108,350.00	112,000.00	110,000.00	330,350.00	529,650.00	1,387,650.00	19.23
25		Unassigned	8.05	1,718,000.00	1,718,000.00	860,000.00	108,350.00	112,000.00	110,000.00	330,350.00	529,650.00	1,387,650.00	19.23
25	211305	Legislature allowances	6.58	1,404,000.00	1,404,000.00	818,000.00	108,350.00	112,000.00	110,000.00	330,350.00	487,650.00	1,073,650.00	23.53
25	211307	Security sector allowances	0.47	100,000.00	100,000.00							100,000.00	-
25	221101	Internal Travel	0.14	30,000.00	30,000.00							30,000.00	-
25	222301	Diesel and oil	0.47	100,000.00	100,000.00							100,000.00	-
25	223101	Office rent	0.39	84,000.00	84,000.00	42,000.00					42,000.00	84,000.00	-
26		Ministry of State Presidency	6.67	1,424,000.00	1,424,000.00	570,000.00	64,693.00	47,902.00	3,000.00	115,595.00	454,405.00	1,308,405.00	8.12
26		Unassigned	6.67	1,424,000.00	1,424,000.00	570,000.00	64,693.00	47,902.00	3,000.00	115,595.00	454,405.00	1,308,405.00	8.12
26	211106	Political appointees salary	0.11	24,000.00	24,000.00							24,000.00	-
26	211202	Daily meals	2.11	450,000.00	450,000.00	200,000.00		47,902.00	3,000.00	50,902.00	149,098.00	399,098.00	11.31

26	211307	Security sector allowances	0.70	150,000.00	150,000.00	100,000.00			100,000.00	150,000.00	-
26	221101	Internal Travel	0.14	30,000.00	30,000.00					30,000.00	-
26	221102	External Travel	0.23	50,000.00	50,000.00					50,000.00	-
26	221103	Local conference	0.47	100,000.00	100,000.00	20,000.00	14,693.00	14,693.00	5,307.00	85,307.00	14.69
26	222101	Electricity	0.23	50,000.00	50,000.00					50,000.00	-
26	222202	Internet fees	0.14	30,000.00	30,000.00					30,000.00	-
26	222301	Diesel and oil	1.17	250,000.00	250,000.00	150,000.00	50,000.00	50,000.00	100,000.00	200,000.00	20.00
26	222401	Stationary	0.28	60,000.00	60,000.00					60,000.00	-
26	222403	Refreshment	0.14	30,000.00	30,000.00					30,000.00	-
26	222502	Maintenance and repairs of furniture and	0.94	200,000.00	200,000.00	100,000.00			100,000.00	200,000.00	-
27		Auditor General's Office	0.09	19,500.00	19,500.00					19,500.00	-
27		Unassigned	0.09	19,500.00	19,500.00					19,500.00	-
27	211106	Political appointees salary	0.08	18,000.00	18,000.00					18,000.00	-
27	222401	Stationary	0.01	1,500.00	1,500.00					1,500.00	-
28		Ministry of Rehabilitation and Disarm	0.16	34,620.00	34,620.00					34,620.00	-
28		Unassigned	0.16	34,620.00	34,620.00					34,620.00	-
28	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00					15,420.00	-
28	211106	Political appointees salary	0.08	16,800.00	16,800.00					16,800.00	-
28	222401	Stationary	0.01	2,400.00	2,400.00					2,400.00	-
29		Ministry of Religious and Endowments	0.16	34,620.00	34,620.00					34,620.00	-
29		Unassigned	0.16	34,620.00	34,620.00					34,620.00	-
29	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00					15,420.00	-
29	211106	Political appointees salary	0.08	16,800.00	16,800.00					16,800.00	-
29	222401	Stationary	0.01	2,400.00	2,400.00					2,400.00	-
30		Ministry of Petroleum and mining	0.16	34,620.00	34,620.00					34,620.00	-
30		Unassigned	0.16	34,620.00	34,620.00					34,620.00	-
30	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00					15,420.00	-
30	211106	Political appointees salary	0.08	16,800.00	16,800.00					16,800.00	-
30	222401	Stationary	0.01	2,400.00	2,400.00					2,400.00	-
31		Ministry of Reconciliation and Resettl	1.57	334,620.00	334,620.00					334,620.00	-
31		Unassigned	1.57	334,620.00	334,620.00					334,620.00	-
31	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00					15,420.00	-
31	211106	Political appointees salary	0.08	16,800.00	16,800.00					16,800.00	-
31	222401	Stationary	0.01	2,400.00	2,400.00					2,400.00	-
31	225301	Conflict resolution expenses	1.41	300,000.00	300,000.00					300,000.00	-
33		Ministry of Rural Development	0.16	34,620.00	34,620.00					34,620.00	-
33		Unassigned	0.16	34,620.00	34,620.00					34,620.00	-
33	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00					15,420.00	-
33	211106	Political appointees salary	0.08	16,800.00	16,800.00					16,800.00	-
33	222401	Stationary	0.01	2,400.00	2,400.00					2,400.00	-
01		Federal Government of Somalia	53.87	11,502,802.99	11,502,802.99	1,152,312.30	69,403.50	378,572.00	81,484.84	306,921.46	7.45
01		Ministry of Justice & Judicial Affairs	0.07	15,420.00	15,420.00					15,420.00	-
01		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-
01	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00					15,420.00	-
02		Ministry of Livestock, Forestry and Veg	1.47	313,909.29	313,909.29	11,470.00			4,650.00	4,650.00	1.48
02		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-
02	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00					15,420.00	-
02		2.2 Increased sustainable livestock prod	0.40	84,900.00	84,900.00	9,870.00			4,650.00	4,650.00	5.48
02	211108	Contract Employees	0.03	6,000.00	6,000.00	5,500.00			500.00	500.00	8.33
02	224201	Consulting and professional fees	0.12	24,900.00	24,900.00	4,370.00			4,150.00	4,150.00	16.67
02	224302	Fees for service provided (non-consult	0.25	54,000.00	54,000.00					220.00	-
02		2.3 Institutional and capacity developme	1.00	213,589.29	213,589.29	1,600.00				1,600.00	-
02	211108	Contract Employees	0.02	4,800.00	4,800.00					4,800.00	-
02	211303	Health workers allowances	0.24	51,364.29	51,364.29					51,364.29	-
02	221103	Local conference	0.02	5,000.00	5,000.00					5,000.00	-
02	222202	Internet fees	0.02	3,600.00	3,600.00	600.00				600.00	-
02	222401	Stationary	0.04	9,000.00	9,000.00	1,000.00				1,000.00	-
02	222503	Maintenance and repairs of vehicles, boa	0.02	3,600.00	3,600.00					3,600.00	-
02	311121	Buildings other than dwellings	0.29	61,000.00	61,000.00					61,000.00	-
02	311211	Cars	0.33	70,000.00	70,000.00					70,000.00	-
02	311221	Information, computer, and telecommu	0.02	5,225.00	5,225.00					5,225.00	-
03		Ministry of Ports and Maritime Transpo	0.07	15,420.00	15,420.00					15,420.00	-
03		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-
03	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00					15,420.00	-
04		Ministry of Youth and Sports	0.07	15,420.00	15,420.00					15,420.00	-
04		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-
04	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00					15,420.00	-
05		Ministry of Postal, Communication and	0.07	15,420.00	15,420.00					15,420.00	-
05		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00					15,420.00	-
05	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00					15,420.00	-
06		Ministry of Education and Tertiary	16.48	3,518,008.00	3,518,008.00	341,476.00	155,520.00	8,341.00	131,079.10	294,940.10	8.38
06		SOMALIA EDUCATION FOR HUM	10.83	2,311,800.00	2,311,800.00	51,448.00		8,341.00	39,171.10	47,512.10	2.06
06	211108	Contract Employees	0.58	124,000.00	124,000.00	27,400.00				27,400.00	22.10
06	221101	Internal Travel	0.16	34,000.00	34,000.00	6,942.00		2,416.00	3,426.00	5,842.00	17.18
06	221102	External Travel	0.14	30,000.00	30,000.00					30,000.00	-
06	221103	Local conference	0.52	110,220.00	110,220.00					110,220.00	-
06	222101	Electricity	0.11	24,000.00	24,000.00	1,254.00			418.10	418.10	1.74
06	222202	Internet fees	0.04	8,400.00	8,400.00					8,400.00	-

06	222401	Stationary	0.09	18,300.00	18,300.00	2,002.00		2,002.00	2,002.00		16,298.00	10.94	
06	222403	Refreshment	0.03	6,000.00	6,000.00						6,000.00	-	
06	222404	Cleaning supplies	0.03	6,000.00	6,000.00						6,000.00	-	
06	222502	Maintenance and repairs of furniture and	0.01	2,400.00	2,400.00						2,400.00	-	
06	224201	Consulting and professional fees	1.63	347,280.00	347,280.00	13,850.00	5,925.00	5,925.00	11,850.00	2,000.00	335,430.00	3.41	
06	224402	TV and Newspaper advertisement	0.01	1,200.00	1,200.00						1,200.00	-	
06	311111	Dwellings	7.49	1,600,000.00	1,600,000.00						1,600,000.00	-	
06		Sub-component 2.2 FMS Level gov. &	1.50	320,000.00	320,000.00	155,520.00			155,520.00		164,480.00	48.60	
06	211304	Temporary staff allowances	0.16	33,840.00	33,840.00	33,840.00			33,840.00			100.00	
06	221101	Internal Travel	0.06	12,400.00	12,400.00	12,400.00			12,400.00			100.00	
06	221103	Local conference	0.16	34,500.00	34,500.00	34,500.00			34,500.00			100.00	
06	222401	Stationary	0.25	54,080.00	54,080.00	54,080.00			54,080.00			100.00	
06	222403	Refreshment	0.10	20,700.00	20,700.00	20,700.00			20,700.00			100.00	
06	226102	Holding account	0.77	164,480.00	164,480.00						164,480.00	-	
06		Activity 3.1.1 Financing core government	0.35	74,208.00	74,208.00	7,228.00		7,228.00	7,228.00		66,980.00	9.74	
06	211101	Basic salaries for general Civil Service	0.35	74,208.00	74,208.00	7,228.00		7,228.00	7,228.00		66,980.00	9.74	
06		Activity 3.2.1: Eligible salary & allowance	3.58	765,360.00	765,360.00	124,160.00		82,960.00	82,960.00	41,200.00	682,400.00	10.84	
06	211101	Basic salaries for general Civil Service	1.17	250,560.00	250,560.00	41,760.00		41,760.00	41,760.00		208,800.00	16.67	
06	211102	Teachers' salary	2.41	514,800.00	514,800.00	82,400.00		41,200.00	41,200.00	41,200.00	473,600.00	8.00	
06		Activity 3.2.2: School supervision	0.09	20,000.00	20,000.00						20,000.00	-	
06	224202	Fees for service provided (non-consultar	0.09	20,000.00	20,000.00						20,000.00	-	
06		Activity 3.2.3: Education sector recurrent	0.12	26,640.00	26,640.00	3,120.00		1,720.00	1,720.00	1,400.00	24,920.00	6.46	
06	221101	Internal Travel	0.03	6,000.00	6,000.00	720.00		720.00	720.00		5,280.00	12.00	
06	221102	External Travel		1,000.00	1,000.00	1,000.00		1,000.00	1,000.00			100.00	
06	221103	Local conference	0.05	11,240.00	11,240.00						11,240.00	-	
06	222202	Internet fees	0.02	4,200.00	4,200.00	700.00				700.00	4,200.00	-	
06	222401	Stationary	0.02	4,200.00	4,200.00	700.00				700.00	4,200.00	-	
07		Ministry of Environmental and Sea Prot	1.93	411,240.71	411,240.71	6,970.00		500.00	500.00	6,470.00	410,740.71	0.12	
07		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00						15,420.00	-	
07	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00						15,420.00	-	
07		2.3 Institutional and capacity developme	1.14	244,050.00	244,050.00	1,600.00				1,600.00	244,050.00	-	
07	211108	Contract Employees	0.01	2,400.00	2,400.00						2,400.00	-	
07	221101	Internal Travel	0.09	20,000.00	20,000.00						20,000.00	-	
07	221102	External Travel	0.04	9,600.00	9,600.00						9,600.00	-	
07	222202	Internet fees	0.02	3,600.00	3,600.00	600.00				600.00	3,600.00	-	
07	222401	Stationary	0.04	9,600.00	9,600.00	1,000.00				1,000.00	9,600.00	-	
07	222503	Maintenance and repairs of vehicles, boa	0.02	3,600.00	3,600.00						3,600.00	-	
07	224202	Fees for service provided (non-consultar	0.15	31,000.00	31,000.00						31,000.00	-	
07	311111	Dwellings	0.74	158,000.00	158,000.00						158,000.00	-	
07	311221	Information, computer, and telecommur	0.03	6,250.00	6,250.00						6,250.00	-	
07		3.1 Environmental restoration	0.71	151,770.71	151,770.71	5,370.00		500.00	500.00	4,870.00	151,270.71	0.33	
07	211108	Contract Employees	0.03	6,000.00	6,000.00	1,000.00		500.00	500.00	500.00	5,500.00	8.33	
07	224102	Training Tuition fee	0.05	10,000.00	10,000.00						10,000.00	-	
07	224201	Consulting and professional fees	0.12	24,900.00	24,900.00	4,370.00				4,370.00	24,900.00	-	
07	224202	Fees for service provided (non-consultar	0.52	110,870.71	110,870.71						110,870.71	-	
08		Ministry of Agriculture and Irrigation	1.40	299,566.43	299,566.43	6,970.00		500.00	500.00	6,470.00	299,066.43	0.17	
08		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00						15,420.00	-	
08	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00						15,420.00	-	
08		2.1 Increased sustainable agricultural pre	0.85	181,846.43	181,846.43	5,370.00		500.00	500.00	4,870.00	181,346.43	0.27	
08	211108	Contract Employees	0.04	8,400.00	8,400.00	1,000.00		500.00	500.00	500.00	7,900.00	5.95	
08	224201	Consulting and professional fees	0.12	24,900.00	24,900.00	4,370.00				4,370.00	24,900.00	-	
08	224202	Fees for service provided (non-consultar	0.70	148,546.43	148,546.43						148,546.43	-	
08		2.3 Institutional and capacity developme	0.48	102,300.00	102,300.00	1,600.00				1,600.00	102,300.00	-	
08	221101	Internal Travel	0.05	10,000.00	10,000.00						10,000.00	-	
08	221102	External Travel	0.02	5,000.00	5,000.00						5,000.00	-	
08	222202	Internet fees	0.02	3,600.00	3,600.00	600.00				600.00	3,600.00	-	
08	222401	Stationary	0.04	8,700.00	8,700.00	1,000.00				1,000.00	8,700.00	-	
08	311121	Buildings other than dwellings	0.33	70,000.00	70,000.00						70,000.00	-	
08	311221	Information, computer, and telecommur	0.02	5,000.00	5,000.00						5,000.00	-	
09		Ministry of Health and Social Care	9.35	1,997,368.00	1,997,368.00	388,675.00	223,052.00	28,153.00	32,256.20	283,461.20	1,713,906.80	14.19	
09		HSS COVID19 Emergence Preparednes	0.94	200,000.00	200,000.00						200,000.00	-	
09	226102	Holding account	0.94	200,000.00	200,000.00						200,000.00	-	
09		Activity 3.1.1 Financing core government	0.35	74,208.00	74,208.00	7,228.00		7,228.00	7,228.00		66,980.00	9.74	
09	211101	Basic salaries for general Civil Service	0.35	74,208.00	74,208.00	7,228.00		7,228.00	7,228.00		66,980.00	9.74	
09		Activity 3.3.2strengthening government	0.49	103,700.00	103,700.00	16,300.00	2,160.00	3,238.20	5,398.20	10,901.80	98,301.80	5.21	
09	221101	Internal Travel	0.04	7,500.00	7,500.00						7,500.00	-	
09	221102	External Travel	0.05	11,600.00	11,600.00	5,700.00	2,160.00	3,238.20	5,398.20	301.80	6,201.80	46.54	
09	224201	Consulting and professional fees	0.40	84,600.00	84,600.00	10,600.00					10,600.00	84,600.00	-
09		Activity 3.3.1: Developing female health	2.20	470,700.00	470,700.00	71,590.00	2,030.00		2,030.00		69,560.00	468,670.00	0.43
09	211103	Health workers salary	1.81	387,200.00	387,200.00	68,960.00					68,960.00	387,200.00	-
09	221103	Local conference	0.24	51,600.00	51,600.00						51,600.00	-	
09	222202	Internet fees	0.11	24,360.00	24,360.00	2,630.00	2,030.00		2,030.00	600.00	22,330.00	8.33	
09	224202	Fees for service provided (non-consultar	0.04	7,540.00	7,540.00						7,540.00	-	
09		Activity 3.3 Laying for health service del	2.25	480,000.00	480,000.00	240,381.00	223,052.00	17,329.00		240,381.00	239,619.00	50.08	
09	211304	Temporary staff allowances	0.07	15,146.00	15,146.00	15,146.00		15,146.00			15,146.00	100.00	
09	221101	Internal Travel	0.17	36,374.00	36,374.00	36,374.00	34,191.00	2,183.00			36,374.00	100.00	
09	221103	Local conference	0.86	182,659.00	182,659.00	182,659.00	182,659.00				182,659.00	100.00	
09	222401	Stationary	0.03	6,202.00	6,202.00	6,202.00	6,202.00			6,202.00		100.00	

09	226102	Holding account	1.12	239,619.00	239,619.00							239,619.00	-
09		DAMAL CAHMAAD PROJECT	3.13	668,760.00	668,760.00	53,176.00	6,634.00	21,790.00	28,424.00	24,752.00		640,336.00	4.25
09	221101	Internal Travel	0.14	30,000.00	30,000.00	15,819.00	6,634.00	9,185.00	15,819.00			14,181.00	52.73
09	221102	External Travel	0.14	30,000.00	30,000.00							30,000.00	-
09	221103	Local conference	0.21	45,000.00	45,000.00	3,357.00				3,232.00		44,875.00	0.28
09	221106	Accommodation	0.05	10,000.00	10,000.00			125.00	125.00			10,000.00	-
09	222202	Internet fees	0.04	8,000.00	8,000.00							8,000.00	-
09	222301	Diesel and oil	0.04	8,400.00	8,400.00							8,400.00	-
09	222401	Stationary	0.06	12,000.00	12,000.00							12,000.00	-
09	222403	Refreshment	0.03	6,000.00	6,000.00							6,000.00	-
09	222404	Cleaning supplies	0.03	6,000.00	6,000.00							6,000.00	-
09	222504	Maintenance and repairs of building	0.03	6,000.00	6,000.00							6,000.00	-
09	224102	Training Tuition fee	0.84	180,000.00	180,000.00							180,000.00	-
09	224201	Consulting and professional fees	1.28	273,160.00	273,160.00	34,000.00		12,480.00	12,480.00	21,520.00		260,680.00	4.57
09	224302	Bank charges		200.00	200.00							200.00	-
09	311221	Information, computer, and telecommu	0.13	28,000.00	28,000.00							28,000.00	-
09	311223	Furniture and fixture	0.09	20,000.00	20,000.00							20,000.00	-
09	312211	Material and supplies	0.03	6,000.00	6,000.00							6,000.00	-
10		Ministry of Fishery & Marine Resources	0.12	25,056.00	25,056.00	1,606.00		1,606.00	1,606.00			23,450.00	6.41
10		Activity 3.1.1 Financing core governmen	0.12	25,056.00	25,056.00	1,606.00			1,606.00			23,450.00	6.41
10	211101	Basic salaries for general Civil Service	0.12	25,056.00	25,056.00	1,606.00		1,606.00	1,606.00			23,450.00	6.41
11		Ministry of Public Works and Reconstru	0.07	15,420.00	15,420.00							15,420.00	-
11		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00							15,420.00	-
11	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
12		Ministry of Information and Culture	0.07	15,420.00	15,420.00							15,420.00	-
12		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00							15,420.00	-
12	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
13		Ministry of Interior and Local Governm	5.69	1,214,758.10	1,214,758.10	102,434.00	22,313.00	71,780.00	94,093.00	8,341.00		1,120,665.10	7.75
13		Somali Urban Resilience Project II	5.57	1,189,702.10	1,189,702.10	100,828.00	22,313.00	70,174.00	92,487.00	8,341.00		1,097,215.10	7.77
13	211108	Contract Employees	0.03	7,200.00	7,200.00							7,200.00	-
13	221101	Internal Travel	0.11	22,432.00	22,432.00	9,348.00		3,007.00	3,007.00	6,341.00		19,425.00	13.40
13	222101	Electricity	0.02	4,200.00	4,200.00							4,200.00	-
13	222102	Water	0.01	3,000.00	3,000.00							3,000.00	-
13	222202	Internet fees	0.02	4,800.00	4,800.00							4,800.00	-
13	222301	Diesel and oil	0.01	2,000.00	2,000.00							2,000.00	-
13	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
13	222402	Publications fees		500.00	500.00							500.00	-
13	222502	Maintenance and repairs of furniture anc	0.01	2,400.00	2,400.00							2,400.00	-
13	222503	Maintenance and repairs of vehicles, boa	0.02	3,600.00	3,600.00							3,600.00	-
13	224102	Training Tuition fee	0.05	10,000.00	10,000.00							10,000.00	-
13	224201	Consulting and professional fees	1.65	352,560.00	352,560.00	52,260.00	22,313.00	27,947.00	50,260.00	2,000.00		302,300.00	14.26
13	224202	Fees for service provided (non-consultar	1.61	344,500.00	344,500.00	39,220.00		39,220.00	39,220.00			305,280.00	11.38
13	224302	Bank charges	0.03	6,610.10	6,610.10							6,610.10	-
13	283111	Vehicle insurance	0.02	3,500.00	3,500.00							3,500.00	-
13	311222	Machinery and equipment not elsewhere	1.97	420,000.00	420,000.00							420,000.00	-
13		Activity 3.1.1 Financing core governmen	0.12	25,056.00	25,056.00	1,606.00		1,606.00	1,606.00			23,450.00	6.41
13	211101	Basic salaries for general Civil Service	0.12	25,056.00	25,056.00	1,606.00		1,606.00	1,606.00			23,450.00	6.41
14		Ministry of Planning, Investment and In	2.11	449,880.00	449,880.00	59,230.00		32,175.00	32,175.00	27,055.00		417,705.00	7.15
14		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00							15,420.00	-
14	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
14		4.1 Project management	0.90	192,660.00	192,660.00	30,505.00		21,970.00	21,970.00	8,535.00		170,690.00	11.40
14	211108	Contract Employees	0.07	15,600.00	15,600.00	2,000.00		2,000.00	2,000.00			13,600.00	12.82
14	224201	Consulting and professional fees	0.83	177,060.00	177,060.00	28,505.00		19,970.00	19,970.00	8,535.00		157,090.00	11.28
14		4.2 Community Driven Development Pl	0.45	95,700.00	95,700.00	12,300.00		2,000.00	2,000.00	10,300.00		93,700.00	2.09
14	221103	Local conference	0.13	27,500.00	27,500.00	10,000.00		2,000.00	2,000.00	8,000.00		25,500.00	7.27
14	224202	Fees for service provided (non-consultar	0.32	68,200.00	68,200.00	2,300.00				2,300.00		68,200.00	-
14		4.3 M&E, Knowledge Management, and	0.68	146,100.00	146,100.00	16,425.00		8,205.00	8,205.00	8,220.00		137,895.00	5.62
14	211108	Contract Employees	0.02	4,800.00	4,800.00							4,800.00	-
14	221101	Internal Travel	0.09	20,000.00	20,000.00	6,920.00		3,880.00	3,880.00	3,040.00		16,120.00	19.40
14	221102	External Travel	0.09	20,000.00	20,000.00	5,325.00		4,325.00	4,325.00	1,000.00		15,675.00	21.63
14	221103	Local conference	0.07	13,930.00	13,930.00	2,580.00				2,580.00		13,930.00	-
14	222202	Internet fees	0.02	3,600.00	3,600.00	600.00				600.00		3,600.00	-
14	222401	Stationary	0.04	8,700.00	8,700.00	1,000.00				1,000.00		8,700.00	-
14	222503	Maintenance and repairs of vehicles, boa	0.03	6,600.00	6,600.00							6,600.00	-
14	224102	Training Tuition fee	0.19	40,000.00	40,000.00							40,000.00	-
14	311221	Information, computer, and telecommu	0.13	28,470.00	28,470.00							28,470.00	-
15		Ministry of Transport, Air and Land	0.07	15,420.00	15,420.00							15,420.00	-
15		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00							15,420.00	-
15	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
16		Ministry of Security and Rehabilitation	0.07	15,420.00	15,420.00							15,420.00	-
16		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00							15,420.00	-
16	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
17		Ministry of Labor and Employment	0.07	15,420.00	15,420.00							15,420.00	-
17		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00							15,420.00	-
17	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
18		Ministry of Finance and Economic Devt	3.67	784,452.70	784,452.70	109,031.30	22,677.84	49,994.16	72,672.00	4,035.80		679,457.20	9.26
18		Activity 2.1.3: HSS non-salary recurrent	0.15	32,323.50	32,323.50	32,323.50							-
18	222202	Internet fees	0.06	12,000.00	12,000.00	12,000.00							-

18	222505	Maintenance contracts	0.04	8,323.50	8,323.50	8,323.50	8,323.50							-
18	223101	Office rent	0.06	12,000.00	12,000.00	12,000.00	12,000.00							-
18		Sub Comp 2.3 EAFS Remuneration	0.47	101,220.00	101,220.00	15,630.00		5,446.80	10,183.20	15,630.00		85,590.00	15.44	
18	211101	Basic salaries for general Civil Service	0.37	79,260.00	79,260.00	11,970.00		5,446.80	6,523.20	11,970.00		67,290.00	15.10	
18	211108	Contract Employees	0.10	21,960.00	21,960.00	3,660.00				3,660.00		18,300.00	16.67	
18		Sub-component 2.2 FMS Level gov. &	0.70	150,000.00	150,000.00							150,000.00	-	
18	226102	Holding account	0.70	150,000.00	150,000.00							150,000.00	-	
18		Activity 3.1.1 Financing core governmen	1.26	268,909.20	268,909.20	29,916.00		14,063.04	15,350.96	29,414.00	502.00	239,495.20	10.94	
18	211101	Basic salaries for general Civil Service	1.26	268,909.20	268,909.20	29,916.00		14,063.04	15,350.96	29,414.00	502.00	239,495.20	10.94	
18		Activity 4.1.1: Project management & co	0.94	200,000.00	200,000.00	30,161.80		3,168.00	23,460.00	26,628.00	3,533.80	173,372.00	13.31	
18	211108	Contract Employees	0.02	4,440.00	4,440.00	600.00		288.00	312.00	600.00		3,840.00	13.51	
18	211304	Temporary staff allowances	0.02	5,000.00	5,000.00							5,000.00	-	
18	221101	Internal Travel	0.13	28,700.00	28,700.00	720.00					720.00	28,700.00	-	
18	221102	External Travel	0.14	30,000.00	30,000.00	11,650.00		2,880.00	8,581.00	11,461.00	189.00	18,539.00	38.2	
18	221103	Local conference	0.05	9,920.00	9,920.00	2,631.80					2,631.80	9,920.00	-	
18	222202	Internet fees	0.02	3,600.00	3,600.00	900.00			900.00	900.00		2,700.00	25.00	
18	222301	Diesel and oil	0.03	6,000.00	6,000.00	1,000.00			1,000.00	1,000.00		5,000.00	16.67	
18	222401	Stationary	0.03	6,000.00	6,000.00	1,000.00			1,000.00	1,000.00		5,000.00	16.67	
18	222403	Refreshment	0.02	4,800.00	4,800.00	800.00			800.00	800.00		4,000.00	16.67	
18	222404	Cleaning supplies	0.02	3,600.00	3,600.00	800.00			800.00	800.00		2,800.00	22.22	
18	222503	Maintenance and repairs of vehicles, boa	0.02	4,800.00	4,800.00	1,000.00			1,000.00	1,000.00		3,800.00	20.83	
18	224102	Training Tuition fee	0.11	23,000.00	23,000.00							23,000.00	-	
18	224201	Consulting and professional fees	0.29	62,400.00	62,400.00	9,060.00			9,060.00	9,060.00		53,340.00	14.52	
18	224302	Bank charges		240.00	240.00				7.00	7.00	-7.00	233.00	2.92	
18	311221	Information, computer, and telecommu	0.04	7,500.00	7,500.00							7,500.00	-	
18		4.3 M&F, Knowledge Management, and	0.15	32,000.00	32,000.00	1,000.00		1,000.00	1,000.00	1,000.00		31,000.00	3.13	
18	211108	Contract Employees	0.03	6,000.00	6,000.00	1,000.00			1,000.00	1,000.00		5,000.00	16.67	
18	311211	Cars	0.12	26,000.00	26,000.00							26,000.00	-	
19		Ministry of Constitution & Federal Affai	0.07	15,420.00	15,420.00							15,420.00	-	
19		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00							15,420.00	-	
19	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-	
20		Ministry of Commerce & Industry	0.07	15,420.00	15,420.00							15,420.00	-	
20		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00							15,420.00	-	
21	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-	
21		Ministry of Women & Human Rights	0.07	15,420.00	15,420.00							15,420.00	-	
21		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00							15,420.00	-	
21	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-	
22		Ministry of Water, Energy and Minerals	8.80	1,879,455.76	1,879,455.76	31,416.00			17,933.00	17,933.00	13,483.00	1,861,522.76	0.95	
22		component 1.1 infrastructure developme	0.29	62,500.00	62,500.00							62,500.00	-	
22	224202	Fees for service provided (non-consultar	0.29	62,500.00	62,500.00							62,500.00	-	
22		component 1.2 water point location	2.11	449,500.00	449,500.00							449,500.00	-	
22	222507	Wales, canals and dwellings maintenanc	2.11	449,500.00	449,500.00							449,500.00	-	
22		component 1.3 water back stopping engi	0.23	49,493.33	49,493.33							49,493.33	-	
22	222507	Wales, canals and dwellings maintenanc	0.23	49,493.33	49,493.33							49,493.33	-	
22		component 2.1 coordination btw gor lev	0.23	48,670.00	48,670.00							48,670.00	-	
22	224202	Fees for service provided (non-consultar	0.23	48,670.00	48,670.00							48,670.00	-	
22		component 2.2 capacity building	0.40	84,538.75	84,538.75							84,538.75	-	
22	221103	Local conference	0.40	84,538.75	84,538.75							84,538.75	-	
22		component 3.1 project management	0.48	102,830.00	102,830.00	16,900.00			9,200.00	9,200.00	7,700.00	93,630.00	8.95	
22	211108	Contract Employees	0.41	87,000.00	87,000.00	13,800.00			9,200.00	9,200.00	4,600.00	77,800.00	10.57	
22	222202	Internet fees	0.02	4,000.00	4,000.00	1,000.00						1,000.00	4,000.00	-
22	222401	Stationary	0.03	6,000.00	6,000.00	1,000.00						1,000.00	6,000.00	-
22	222403	Refreshment	0.02	3,700.00	3,700.00	600.00						600.00	3,700.00	-
22	222404	Cleaning supplies	0.01	2,000.00	2,000.00	500.00						500.00	2,000.00	-
22	224302	Bank charges		130.00	130.00							130.00	-	
22		component 3.2 monitoring and evaluati	0.31	67,131.00	67,131.00	5,726.00			3,280.00	3,280.00	2,446.00	63,851.00	4.89	
22	221101	Internal Travel	0.09	20,000.00	20,000.00	3,280.00			3,280.00	3,280.00		16,720.00	16.40	
22	221102	External Travel	0.09	20,131.00	20,131.00							20,131.00	-	
22	221103	Local conference	0.06	12,000.00	12,000.00							12,000.00	-	
22	224102	Training Tuition fee	0.07	15,000.00	15,000.00	2,446.00						15,000.00	-	
22		Activity 3.1.1 Financing core governmen	0.07	15,420.00	15,420.00							15,420.00	-	
22	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-	
22		1.1 Construction of new water points	3.39	724,736.25	724,736.25	5,370.00		2,385.00	2,385.00	2,985.00		722,351.25	0.33	
22	211108	Contract Employees	0.06	12,500.00	12,500.00	1,000.00						1,000.00	12,500.00	-
22	224201	Consulting and professional fees	0.13	28,620.00	28,620.00	4,370.00		2,385.00	2,385.00	1,985.00		26,235.00	8.33	
22	311142	Wells and water holes	3.20	683,616.25	683,616.25							683,616.25	-	
22		1.2 Rehabilitation of water points	0.56	120,000.00	120,000.00							120,000.00	-	
22	311143	Other water infrastructure	0.56	120,000.00	120,000.00							120,000.00	-	
22		1.3 Institutional and capacity developme	0.72	154,636.43	154,636.43	3,420.00		3,068.00	3,068.00	352.00		151,568.43	1.98	
22	211108	Contract Employees	0.04	8,400.00	8,400.00							8,400.00	-	
22	221101	Internal Travel	0.07	15,000.00	15,000.00	3,420.00		3,068.00	3,068.00	352.00		11,932.00	20.45	
22	221102	External Travel	0.07	15,000.00	15,000.00							15,000.00	-	
22	222202	Internet fees	0.02	3,600.00	3,600.00							3,600.00	-	
22	222401	Stationary	0.04	9,600.00	9,600.00							9,600.00	-	
22	222503	Maintenance and repairs of vehicles, boa	0.02	3,600.00	3,600.00							3,600.00	-	
22	224202	Fees for service provided (non-consultar	0.07	15,000.00	15,000.00							15,000.00	-	
22	311121	Buildings other than dwellings	0.34	72,116.43	72,116.43							72,116.43	-	
22	311221	Information, computer, and telecommur	0.06	12,320.00	12,320.00							12,320.00	-	

		Ministry of Humanitarian and Disaster N	0.07	15,420.00	15,420.00							15,420.00	-		
23		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00							15,420.00	-		
23	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-		
24		Civil Service Commission	0.37	78,564.00	78,564.00	28,594.00	18,600.00		9,994.00	9,994.00		49,970.00	12.72		
24		Activity 2.1.3: HSS non-salary recurrent	0.09	18,600.00	18,600.00	18,600.00	18,600.00					-	-		
24	223101	Office rent	0.09	18,600.00	18,600.00	18,600.00	18,600.00					-	-		
24		Activity 3.1.1 Financing core government	0.28	59,964.00	59,964.00	9,994.00		9,994.00	9,994.00			49,970.00	16.67		
24	211101	Basic salaries for general Civil Service	0.28	59,964.00	59,964.00	9,994.00		9,994.00	9,994.00			49,970.00	16.67		
26		Ministry of State Presidency	1.06	226,824.00	226,824.00	37,804.00		37,302.00	37,302.00		502.00	189,522.00	16.45		
26		Activity 3.1.1 Financing core government	1.06	226,824.00	226,824.00	37,804.00		37,302.00	37,302.00		502.00	189,522.00	16.45		
26	211101	Basic salaries for general Civil Service	1.06	226,824.00	226,824.00	37,804.00		37,302.00	37,302.00		502.00	189,522.00	16.45		
27		Auditor General's Office	0.34	72,420.00	72,420.00	26,636.00	18,480.00		7,152.00	7,152.00	1,004.00	46,788.00	9.88		
27		Activity 2.1.3: HSS non-salary recurrent	0.09	18,480.00	18,480.00	18,480.00	18,480.00					-	-		
27	223101	Office rent	0.09	18,480.00	18,480.00	18,480.00	18,480.00					-	-		
27		Activity 3.1.1 Financing core government	0.25	53,940.00	53,940.00	8,156.00		7,152.00	7,152.00		1,004.00	46,788.00	13.26		
27	211101	Basic salaries for general Civil Service	0.25	53,940.00	53,940.00	8,156.00		7,152.00	7,152.00		1,004.00	46,788.00	13.26		
29		Ministry of Religious and Endowments	0.07	15,420.00	15,420.00							15,420.00	-		
29		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00							15,420.00	-		
29	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-		
30		Ministry of Petroleum and mining	0.07	15,420.00	15,420.00							15,420.00	-		
30		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00							15,420.00	-		
30	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-		
08		Food Agriculture Organization	1.84	393,788.00	393,788.00	224,130.00	118,700.00		86,914.00	205,614.00	18,516.00	188,174.00	52.21		
08		Ministry of Agriculture and Irrigation	1.72	366,468.00	366,468.00	196,810.00	118,700.00		67,910.00	186,610.00	10,200.00	179,858.00	50.92		
08		FAO Projects	1.72	366,468.00	366,468.00	196,810.00	118,700.00		67,910.00	186,610.00	10,200.00	179,858.00	50.92		
08	211104	Temporary staff salary	0.15	31,380.00	31,380.00	9,120.00			9,120.00	9,120.00		22,260.00	29.06		
08	211108	Contract Employees	0.05	11,500.00	11,500.00							11,500.00	-		
08	221101	Internal Travel	0.02	3,600.00	3,600.00	3,600.00					3,600.00	3,600.00	-		
08	221103	Local conference	0.45	95,558.00	95,558.00	40,800.00	23,500.00		16,000.00	39,500.00	1,300.00	56,058.00	41.34		
08	222202	Internet fees	0.11	23,500.00	23,500.00	17,600.00	10,000.00		7,600.00	17,600.00		5,900.00	74.89		
08	222401	Stationary	0.18	37,730.00	37,730.00	11,906.00	7,816.00		4,000.00	11,816.00	90.00	25,914.00	31.32		
08	222403	Refreshment	0.08	18,000.00	18,000.00	18,000.00	17,000.00			17,000.00	1,000.00	1,000.00	94.44		
08	223102	Vehicle rent	0.68	145,200.00	145,200.00	95,784.00	60,384.00		31,190.00	91,574.00	4,210.00	53,626.00	63.07		
22		Ministry of Water, Energy and Minerals													
22		FAO Projects								1,184.00	-1,184.00	-1,184.00	#DIV/0!		
22	211304	Temporary staff allowances								1,184.00	-1,184.00	-1,184.00	#DIV/0!		
23		Ministry of Humanitarian and Disaster N	0.13	27,320.00	27,320.00	27,320.00				1,184.00	-1,184.00	-1,184.00	#DIV/0!		
23		MoHADM Humanitarian and emergenc	0.13	27,320.00	27,320.00	27,320.00				17,820.00	17,820.00	9,500.00	9,500.00	65.23	
23	211108	Contract Employees	0.02	4,500.00	4,500.00	4,500.00				17,820.00	17,820.00	9,500.00	9,500.00	65.23	
23	211304	Temporary staff allowances	0.03	7,300.00	7,300.00	7,300.00				4,500.00	4,500.00	4,500.00	4,500.00	100.00	
23	221101	Internal Travel	0.07	15,520.00	15,520.00	15,520.00				2,800.00	2,800.00	4,500.00	4,500.00	38.36	
		United Nation Developmental Programs	0.02	5,000.00	5,000.00	5,000.00		5,000.00		10,520.00	10,520.00	5,000.00	5,000.00	67.78	
23		Ministry of Humanitarian and Disaster N	0.02	5,000.00	5,000.00	5,000.00		5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	100.00	
23		MoHADM Capacitating of strengthened	0.02	5,000.00	5,000.00	5,000.00		5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	100.00	
23	223101	Office rent	0.02	5,000.00	5,000.00	5,000.00		5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	100.00	
		United Nations International Children's	1.75	372,853.00	372,853.00	319,534.00	6,000.00		132,026.50	138,481.50	276,508.00	43,026.00	96,345.00	74.16	
09		Ministry of Health and Social Care	1.72	366,853.00	366,853.00	313,534.00				132,026.50	138,481.50	270,508.00	43,026.00	96,345.00	73.74
09		RWP Health System strengthening	1.72	366,853.00	366,853.00	313,534.00				132,026.50	138,481.50	270,508.00	43,026.00	96,345.00	73.74
09	211104	Temporary staff salary	0.50	105,822.00	105,822.00	105,822.00				15,930.00	86,182.00	102,112.00	3,710.00	3,710.00	96.49
09	211108	Contract Employees	0.39	82,600.00	82,600.00	82,600.00				78,222.00	78,222.00	4,378.00	4,378.00	94.70	
09	211304	Temporary staff allowances								7,000.00	-7,000.00	-7,000.00	-7,000.00	#DIV/0!	
09	221101	Internal Travel	0.11	22,650.00	22,650.00	15,520.00				14,420.00	14,420.00	1,100.00	8,230.00	63.66	
09	221103	Local conference	0.25	54,223.00	54,223.00	54,223.00				1,880.00	52,299.50	54,179.50	43.50	43.50	99.92
09	222401	Stationary	0.08	17,249.00	17,249.00	17,249.00				1,925.00		1,925.00	15,324.00	15,324.00	11.16
09	222403	Refreshment	0.03	5,650.00	5,650.00	5,650.00						5,650.00	5,650.00	-	
09	222501	Maintenance and repair of equipment an	0.15	32,470.00	32,470.00	32,470.00									
09	224202	Fees for service provided (non-consular	0.22	46,189.00	46,189.00					12,649.50	12,649.50	19,820.50	19,820.50	38.96	
23		Ministry of Humanitarian and Disaster N	0.03	6,000.00	6,000.00	6,000.00		6,000.00			6,000.00			100.00	
23		MoHADM Capacitating of strengthened	0.03	6,000.00	6,000.00	6,000.00		6,000.00			6,000.00			100.00	
23	211108	Contract Employees	0.03	6,000.00	6,000.00	6,000.00		6,000.00			6,000.00			100.00	
		World Food Program	0.24	50,619.37	50,619.37	50,619.37	26,480.00	24,139.37				50,619.37	50,619.37	100.00	
06		Ministry of Education and Tertiary	0.13	27,669.37	27,669.37	27,669.37		18,960.00	8,709.37			27,669.37	27,669.37	100.00	
06		School Feeding Program	0.13	27,669.37	27,669.37	27,669.37		18,960.00	8,709.37			27,669.37	27,669.37	100.00	
06	211108	Contract Employees	0.06	13,800.00	13,800.00	13,800.00		9,200.00	4,600.00			13,800.00	13,800.00	100.00	
06	211304	Temporary staff allowances	0.01	1,440.00	1,440.00	1,440.00			1,440.00			1,440.00	1,440.00	100.00	
06	221101	Internal Travel	0.04	8,640.00	8,640.00	8,640.00		7,200.00	1,440.00			8,640.00	8,640.00	100.00	
06	221103	Local conference	0.01	2,889.37	2,889.37	2,889.37		1,960.00	929.37			2,889.37	2,889.37	100.00	
06	222202	Internet fees		300.00	300.00	300.00		200.00	100.00			300.00	300.00	100.00	
06	222401	Stationary		600.00	600.00	600.00		400.00	200.00			600.00	600.00	100.00	
23		Ministry of Humanitarian and Disaster N	0.11	22,950.00	22,950.00	22,950.00		7,520.00	15,430.00			22,950.00		100.00	
23		MoHADM Humanitarian and emergenc	0.11	22,950.00	22,950.00	22,950.00		7,520.00	15,430.00			22,950.00		100.00	
23	211108	Contract Employees	0.04	7,520.00	7,520.00	7,520.00		7,520.00				7,520.00	7,520.00	100.00	
23	222401	Stationary	0.02	3,300.00	3,300.00	3,300.00			3,300.00			3,300.00	3,300.00	100.00	
23	222403	Refreshment	0.02	5,330.00	5,330.00	5,330.00			5,330.00			5,330.00	5,330.00	100.00	
23	223102	Vehicle rent	0.03	6,800.00	6,800.00	6,800.00			6,800.00			6,800.00	6,800.00	100.00	
		SEED SYSTEMS GROUP	0.72	154,632.00	154,632.00	82,709.00		37,034.00	5,878.00			42,912.00	39,797.00	111,720.00	27.75
08		Ministry of Agriculture and Irrigation	0.72	154,632.00	154,632.00	82,709.00		37,034.00	5,878.00			42,912.00</			

08	211108	Contract Employees	0.29	62,000.00	62,000.00	20,100.00	9,300.00	3,100.00	12,400.00	7,700.00	49,600.00	20.00
08	222301	Diesel and oil	0.03	7,000.00	7,000.00	7,000.00				7,000.00	7,000.00	-
08	222401	Stationary	0.02	3,500.00	3,500.00	3,500.00	525.00	2,778.00	3,303.00	197.00	197.00	94.37
08	222408	Agricultural materials, supplies and Sma	0.19	41,266.00	41,266.00	21,909.00	21,809.00		21,809.00	100.00	19,457.00	52.85
08	222409	Fungicides, Insecticides and Sprays	0.05	10,666.00	10,666.00						10,666.00	-
08	222503	Maintenance and repairs of vehicles, boa	0.02	4,800.00	4,800.00	4,800.00				4,800.00	4,800.00	-
08	223102	Vehicle rent	0.03	5,400.00	5,400.00	5,400.00	5,400.00		5,400.00			100.00
08	311132	Other structures	0.09	20,000.00	20,000.00	20,000.00				20,000.00	20,000.00	-
		Revenue - Expense				-5,310,934.67	-69,403.50		-467,930.50	-4,773,600.67	537,334.00	#DIV/0!