



Unaudited Budget Segment Report by Ministry by Economic Code
For the Q1 Reports (01 January - 31 March 2025)
Unaudited

Year 2025
Budget : 2025

A	B	C	D	E	F	G	H	I	J	K			L	M		N	O
										January Actual	February Actual	March Actual		Paid	Available	Balance	
	Ministry/Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Committed	Liability							
			Revenue	100.00	40,146,593.04	788,243.13	40,934,836.17	341,998.67			701,419.52	1,054,369.24	1,692,118.39	3,447,907.15	-3,105,908.48	37,486,929.02	8.59
			Treasury Single Account - Regular B	26.26	10,748,120.12		10,748,120.12	341,118.67			518,064.02	613,889.04	654,919.59	1,786,872.65	-1,445,753.98	8,961,247.47	16.62
01			Ministry of Justice & Judicial Affairs	0.33	135,220.00		135,220.00				14,259.00	3,000.00		17,259.00	-17,259.00	117,961.00	12.76
01			Unassigned	0.33	135,220.00		135,220.00				14,259.00	3,000.00		17,259.00	-17,259.00	117,961.00	12.76
01	142257		Court filing fees	0.33	135,220.00		135,220.00				14,259.00	3,000.00		17,259.00	-17,259.00	117,961.00	12.76
06			Ministry of Education and Tertiary	0.31	127,200.00		127,200.00									127,200.00	-
06			Unassigned	0.31	127,200.00		127,200.00									127,200.00	-
06	142240		Education services fees	0.31	127,200.00		127,200.00									127,200.00	-
10			Ministry of Fishery & Marine Resour	0.42	170,000.00		170,000.00									170,000.00	-
10			Unassigned	0.42	170,000.00		170,000.00									170,000.00	-
10	142227		Fishing licenses fees	0.42	170,000.00		170,000.00									170,000.00	-
13			Ministry of Interior and Local Gover	3.33	1,364,474.66		1,364,474.66	341,118.67			44,264.75	33,145.55	25,781.96	103,192.26	237,926.41	1,261,282.40	7.56
13			Unassigned	3.33	1,364,474.66		1,364,474.66	341,118.67			44,264.75	33,145.55	25,781.96	103,192.26	237,926.41	1,261,282.40	7.56
13	116211		Other tax collections from local govern	3.23	1,323,874.66		1,323,874.66	330,968.67			43,864.75	32,545.55	25,581.96	101,992.26	228,976.41	1,221,882.40	7.70
13	142212		Local NGOs's registrations.	0.05	20,600.00		20,600.00	5,150.00				600.00	200.00	1,200.00	5,150.00	20,600.00	-
13	142214		Local company registrations	0.05	20,000.00		20,000.00	5,000.00							3,800.00	18,800.00	6.00
15			Ministry of Transport, Air and Land	0.02	9,000.00		9,000.00				1,580.00	7,730.00	10,400.00	19,710.00	-19,710.00	-10,710.00	219.00
15			Unassigned	0.02	9,000.00		9,000.00				1,580.00	7,730.00	10,400.00	19,710.00	-19,710.00	-10,710.00	219.00
15	114525		Local passenger charge	0.02	9,000.00		9,000.00				480.00			480.00	-480.00	8,520.00	5.33
15	142210		Landing fees								1,100.00	7,730.00	10,400.00	19,230.00	-19,230.00	-19,230.00	#DIV/0!
17			Ministry of Labor and Employment	0.01	4,600.00		4,600.00									4,600.00	-
17			Unassigned	0.01	4,600.00		4,600.00									4,600.00	-
17	142203		Work permit taxes	0.01	4,600.00		4,600.00									4,600.00	-
18			Ministry of Finance and Economic I	21.77	8,912,725.46		8,912,725.46				472,219.27	558,754.49	615,737.63	1,646,711.39	-1,646,711.39	7,266,014.07	18.48
18			Unassigned	21.77	8,912,725.46		8,912,725.46				472,219.27	558,754.49	615,737.63	1,646,711.39	-1,646,711.39	7,266,014.07	18.48
18	111103		Personal income tax On property income													-13,560.00	#DIV/0!
18	112101		Public Taxes on payroll and workforces	0.73	300,595.50		300,595.50				9,692.91	22,980.03	42,777.91	75,450.85	-75,450.85	225,144.65	25.10
18	112102		Private Payroll taxes on non-civil servan	1.48	605,954.00		605,954.00				46,939.66	55,299.63	52,914.81	155,154.10	-155,154.10	450,799.90	25.60
18	113102		Building	0.03	14,000.00		14,000.00									14,000.00	-
18	114131		Turnover tax	3.66	1,500,040.00		1,500,040.00				13,513.00	129,274.52	174,418.64	317,206.16	-317,206.16	1,182,833.84	21.15
18	114527		Road user taxes	7.95	3,253,343.71		3,253,343.71				335,291.70	332,701.99	292,457.75	960,451.44	-960,451.44	2,292,892.27	29.52
18	115106		Khat	1.08	442,246.25		442,246.25				58,942.00	12,000.00	33,600.00	106,542.00	-106,542.00	335,704.25	24.09
18	116103		Stamp duties on invoices and contracts	0.06	24,450.00		24,450.00				140.00	6,498.32	3,058.52	9,696.84	-9,696.84	14,753.16	39.66
18	133101		Current grants in cash - From FGS	6.65	2,722,096.00		2,722,096.00									2,722,096.00	-
18	142102		Vehicle rental income	0.12	50,000.00		50,000.00									50,000.00	-
18	142210		Landing fees								7,700.00		950.00	8,650.00	-8,650.00	-8,650.00	#DIV/0!
20			Ministry of Commerce & Industry	0.06	24,900.00		24,900.00									24,900.00	-
20			Unassigned	0.06	24,900.00		24,900.00									24,900.00	-
20	142207		Business and profession licenses	0.06	24,900.00		24,900.00									24,900.00	-
			Federal Government of Somalia	72.64	29,398,472.92	338,500.00	29,736,972.92				26,402.00	371,821.60	876,668.42	1,274,892.02	-1,274,892.02	28,462,080.90	4.34
02			Ministry of Livestock, Forestry and ^	7.90	3,193,329.98	40,000.00	3,233,329.98				26,402.00	33,996.00		60,398.00	-60,398.00	3,172,931.98	1.89
02			Drive Project	0.10		40,000.00	40,000.00				26,402.00	33,996.00		60,398.00	-60,398.00	-20,398.00	#DIV/0!
02	132101		Current grants in cash	0.10		40,000.00	40,000.00									40,000.00	#DIV/0!
02	133101		Current grants in cash - From FGS								26,402.00	33,996.00		60,398.00	-60,398.00	-60,398.00	#DIV/0!
02			Rebuilding Resilient Agricultural Produ	7.80	3,193,329.98		3,193,329.98									3,193,329.98	-
02	133101		Current grants in cash - From FGS	7.80	3,193,329.98		3,193,329.98									3,193,329.98	-
06			Ministry of Education and Tertiary	8.14	3,261,710.00	68,500.00	3,330,210.00				84,292.00	97,180.80	181,472.80	-181,472.80	-181,472.80	3,148,737.20	5.56
06			MOE-GPE Project	0.17		68,500.00	68,500.00				84,292.00	27,000.00		111,292.00	-111,292.00	-42,792.00	#DIV/0!
06	132101		Current grants in cash	0.17		68,500.00	68,500.00									68,500.00	#DIV/0!
06	133101		Current grants in cash - From FGS								84,292.00	27,000.00		111,292.00	-111,292.00	-111,292.00	#DIV/0!
06			SOMALIA EDUCATION FOR HUM	7.97	3,261,710.00		3,261,710.00									3,261,710.00	2.15
06	133101		Current grants in cash - From FGS	7.97	3,261,710.00		3,261,710.00									3,261,710.00	2.15
08			Ministry of Agriculture and Irrigatio	8.35	3,417,951.59		3,417,951.59				176,715.00	232,690.00	409,405.00	-409,405.00	-409,405.00	3,008,546.59	11.98
08			Rebuilding Resilient Agricultural Produ	8.35	3,417,951.59		3,417,951.59									3,417,951.59	-
08	133101		Current grants in cash - From FGS	8.35	3,417,951.59		3,417,951.59									3,417,951.59	-
08			Sub-comp 4.2: Ministerial Capacity Building and Agri-food livest														#DIV/0!
08	133101		Current grants in cash - From FGS								176,715.00	232,690.00	409,405.00	-409,405.00	-409,405.00	-409,405.00	#DIV/0!
09			Ministry of Health and Social Care	0.56	229,750.00		229,750.00				76,818.60			76,818.60	-76,818.60	152,931.40	33.44
09			DAMAL CAHMAAD PROJECT	0.56	229,750.00		229,750.00				76,818.60			76,818.60	-76,818.60	152,931.40	33.44
09	111101		Personal income tax on Public employee								-5,587.20			-5,587.20	5,587.20		#DIV/0!
09	133101		Current grants in cash - From FGS	0.56	229,750.00		229,750.00				82,405.80			82,405.80	-82,405.80	147,344.20	35.87

		Ministry of Interior and Local Gover	16.00	6,513,255.10	50,000.00	6,563,255.10				66,650.02	66,650.02	-66,650.02	6,496,605.08	1.02		
13		Somali Urban Resilience Project II	15.91	6,513,255.10		6,513,255.10				66,650.02	66,650.02	-66,650.02	6,446,605.08	1.02		
13	133101	Current grants in cash - From FGS	15.91	6,513,255.10		6,513,255.10				66,650.02	66,650.02	-66,650.02	6,446,605.08	1.02		
13		Activity 2.4.1: Local Government	0.12		50,000.00	50,000.00										
13	133101	Current grants in cash - From FGS	0.12		50,000.00	50,000.00										
14		Ministry of Planning, Investment and International Cooperation								173,192.00	173,192.00	-173,192.00	-173,192.00	#DIV/0!		
14		Barwaaqo Revenue								173,192.00	173,192.00	-173,192.00	-173,192.00	#DIV/0!		
14	133101	Current grants in cash - From FGS								173,192.00	173,192.00	-173,192.00	-173,192.00	#DIV/0!		
18		Ministry of Finance and Economic I	24.81	10,156,474.00		10,156,474.00				255,287.60	255,287.60	-255,287.60	9,901,186.40	2.51		
18		RCRF Revenue								255,287.60	255,287.60	-255,287.60	-255,287.60	#DIV/0!		
18	133101	Current grants in cash - From FGS								255,287.60	255,287.60	-255,287.60	-255,287.60	#DIV/0!		
18		Activity 3.1.1 Financing core governmer	8.26	3,379,737.33		3,379,737.33							3,379,737.33	-		
18	133101	Current grants in cash - From FGS	8.26	3,379,737.33		3,379,737.33							3,379,737.33	-		
18		DRM	2.71	1,110,070.00		1,110,070.00							1,110,070.00	-		
18	133101	Current grants in cash - From FGS	2.71	1,110,070.00		1,110,070.00							1,110,070.00	-		
18		Budget Support	13.84	5,666,666.67		5,666,666.67							5,666,666.67	-		
18	133101	Current grants in cash - From FGS	13.84	5,666,666.67		5,666,666.67							5,666,666.67	-		
22		Ministry of Water, Energy and Mine	6.42	2,636,002.25		2,636,002.25				51,668.00	51,668.00	-51,668.00	2,574,334.25	1.97		
22		Component 1. Infrastructure developm	1.56	640,600.00		640,600.00							640,600.00	-		
22	133101	Current grants in cash - From FGS	1.56	640,600.00		640,600.00							640,600.00	-		
22		component 3.1 project management								51,668.00	51,668.00	-51,668.00	-51,668.00	#DIV/0!		
22	133101	Current grants in cash - From FGS								51,668.00	51,668.00	-51,668.00	-51,668.00	#DIV/0!		
22		1.1 Construction of new water points	4.85	1,985,402.25		1,985,402.25							1,985,402.25	-		
22	133101	Current grants in cash - From FGS	4.85	1,985,402.25		1,985,402.25							1,985,402.25	-		
24		Civil Service Commission	0.44		180,000.00	180,000.00							180,000.00	#DIV/0!		
24		PUBLIC SECTOR MANAGEMENT	0.44		180,000.00	180,000.00							180,000.00	#DIV/0!		
24	133101	Current grants in cash - From FGS	0.44		180,000.00	180,000.00							180,000.00	#DIV/0!		
		German Agency for International Coop	0.19		77,268.00	77,268.00		42,329.10	42,329.10	-42,329.10	34,938.90	34,938.90	34,938.90	#DIV/0!		
22		Ministry of Water, Energy and Mine	0.19		77,268.00	77,268.00		42,329.10	42,329.10	-42,329.10	34,938.90	34,938.90	34,938.90	#DIV/0!		
22		EMERGENCY WASH RESPONSE	0.09		38,634.00	38,634.00		42,329.10	42,329.10	-42,329.10	-3,695.10	-3,695.10	-3,695.10	#DIV/0!		
22	132101	Current grants in cash	0.09		38,634.00	38,634.00		42,329.10	42,329.10	-42,329.10	-3,695.10	-3,695.10	-3,695.10	#DIV/0!		
22		component 1.2 water point location	0.09		38,634.00	38,634.00							38,634.00	#DIV/0!		
22	132101	Current grants in cash	0.09		38,634.00	38,634.00							38,634.00	#DIV/0!		
		United Nations for Gender Equality and the Women								3,700.00	3,700.00	-3,700.00	-3,700.00	#DIV/0!		
21		Ministry of Women & Human Rights								3,700.00	3,700.00	-3,700.00	-3,700.00	#DIV/0!		
21		Women Peace and Protection								3,700.00	3,700.00	-3,700.00	-3,700.00	#DIV/0!		
21	132101	Current grants in cash								3,700.00	3,700.00	-3,700.00	-3,700.00	#DIV/0!		
		Food Agriculture Organization	0.07		26,880.00	26,880.00	880.00			37,695.50	37,695.50	-36,815.50	-10,815.50	#DIV/0!		
04		Ministry of Youth and Sports	0.03		12,880.00	12,880.00	880.00					880.00	12,880.00	#DIV/0!		
04		Youth Act	0.03		12,880.00	12,880.00	880.00					880.00	12,880.00	#DIV/0!		
04	132101	Current grants in cash	0.03		12,880.00	12,880.00	880.00					880.00	12,880.00	#DIV/0!		
08		Ministry of Agriculture and Irrigatio	0.01		5,000.00	5,000.00				37,695.50	37,695.50	-37,695.50	-32,695.50	#DIV/0!		
08		FAO Projects	0.01		5,000.00	5,000.00				37,695.50	37,695.50	-37,695.50	-32,695.50	#DIV/0!		
08	132101	Current grants in cash	0.01		5,000.00	5,000.00				37,695.50	37,695.50	-37,695.50	-32,695.50	#DIV/0!		
22		Ministry of Water, Energy and Mine	0.02		9,000.00	9,000.00							9,000.00	#DIV/0!		
22		FAO Projects	0.02		9,000.00	9,000.00							9,000.00	#DIV/0!		
22	132101	Current grants in cash	0.02		9,000.00	9,000.00							9,000.00	#DIV/0!		
		United Nation Developmental Programme(UNDP)						97,200.00	74,205.00	171,405.00	-171,405.00	-171,405.00	-171,405.00	#DIV/0!		
23		Ministry of Humanitarian and Disaster Management						97,200.00	74,205.00	171,405.00	-171,405.00	-171,405.00	-171,405.00	#DIV/0!		
23		MoHADM Humanitarian and emergency response project.						97,200.00	74,205.00	171,405.00	-171,405.00	-171,405.00	-171,405.00	#DIV/0!		
23	132101	Current grants in cash						97,200.00	74,205.00	171,405.00	-171,405.00	-171,405.00	-171,405.00	#DIV/0!		
09		United Nations International Childr	0.32		129,744.00	129,744.00							129,744.00	#DIV/0!		
09		Ministry of Health and Social Care	0.30		122,744.00	122,744.00			16,432.00	39,156.00	55,588.00	-55,588.00	67,156.00	#DIV/0!		
09		RWP Health System strengthening	0.30		122,744.00	122,744.00			16,432.00	39,156.00	55,588.00	-55,588.00	67,156.00	#DIV/0!		
09	132101	Current grants in cash	0.30		122,744.00	122,744.00			16,432.00	39,156.00	55,588.00	-55,588.00	67,156.00	#DIV/0!		
17		Ministry of Labor and Employment	0.02		7,000.00	7,000.00							7,000.00	#DIV/0!		
17		OPERATION COST	0.02		7,000.00	7,000.00							7,000.00	#DIV/0!		
17	131101	Current grants in cash	0.02		7,000.00	7,000.00							7,000.00	#DIV/0!		
		World Food Program	0.33		134,949.00	134,949.00		20,597.50	9,897.50	26,000.00	56,495.00	-56,495.00	78,454.00	#DIV/0!		
06		Ministry of Education and Tertiary	0.07		30,495.00	30,495.00		20,597.50	9,897.50	26,000.00	56,495.00	-56,495.00	-26,000.00	#DIV/0!		
06		School Feeding Program	0.07		30,495.00	30,495.00		20,597.50	9,897.50	26,000.00	56,495.00	-56,495.00	-26,000.00	#DIV/0!		
06	132101	Current grants in cash	0.07		30,495.00	30,495.00		20,597.50	9,897.50	26,000.00	56,495.00	-56,495.00	-26,000.00	#DIV/0!		
23		Ministry of Humanitarian and Disast	0.26		104,454.00	104,454.00							104,454.00	#DIV/0!		
23		MoHADM Humanitarian and emer	0.24		98,054.00	98,054.00							98,054.00	#DIV/0!		
23	132101	Current grants in cash	0.24		98,054.00	98,054.00							98,054.00	#DIV/0!		
23		Capacity Building on Disaster Risk Redc	0.02		6,400.00	6,400.00							6,400.00	#DIV/0!		
23	132101	Current grants in cash	0.02		6,400.00	6,400.00							6,400.00	#DIV/0!		
		PREMIS	0.20		80,902.13	80,902.13				18,929.88	18,929.88	-18,929.88	61,972.25	#DIV/0!		
18		Ministry of Finance and Economic I	0.20		80,902.13	80,902.13				18,929.88	18,929.88	-18,929.88	61,972.25	#DIV/0!		
18		Construction of Four Revenue Huts	0.20		80,902.13	80,902.13				18,929.88	18,929.88	-18,929.88	61,972.25	#DIV/0!		
18	132101	Current grants in cash	0.20		80,902.13	80,902.13				18,929.88	18,929.88	-18,929.88	61,972.25	#DIV/0!		
		Expense	100.00	40,146,593.04	815,055.13	40,961,648.17	4,910,659.63	131,375.75	76,678.00	609,305.14	1,241,979.58	1,591,092.46	3,442,377.18	1,260,228.70	37,311,217.24	8.57
		Treasury Single Account - Regular B	26.24	10,748,120.12	815,055.13	10,748,120.12	2,671,010.00		35,000.00	465,798.00	634,494.00	680,487.00	1,780,779.00	855,231.00	8,932,341.12	16.57
01		Ministry of Justice & Judicial Affairs	1.02	418,620.00		418,620.00	55,710.00						37,440.00	18,270.00	381,180.00	8.94
01		Unassigned	1.02	418,620.00		418,620.00	55,710.00			18,570.00	18,870.00		37,440.00	18,270.00	381,180.00	8.94
01	211101	Basic salaries for general Civil Service	0.60	247,608.00		247,608.00									247,608.00	-
01	211106	Political appointees salary	0.21	84,612.00		84,612.00	55,710.00			18,570.00	18,870.00		37,440.00	18,270.00	47,172.00	44.25
01	222101	Electricity	0.03	12,000.00		12,000.00									12,000.00	-

	01	222102	Water	0.03	12,000.00	12,000.00											12,000.00	-
	01	222202	Internet fees	0.03	12,000.00	12,000.00											12,000.00	-
	01	222401	Stationary	0.01	2,400.00	2,400.00											2,400.00	-
	01	222403	Refreshment	0.12	48,000.00	48,000.00											48,000.00	-
02			Ministry of Livestock, Forestry and Fisheries	0.08	34,620.00	34,620.00											34,620.00	-
02			Unassigned	0.08	34,620.00	34,620.00												-
02		211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00											15,420.00	-
02		211106	Political appointees salary	0.04	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 Transport	0.08	34,620.00	34,620.00											34,620.00	-
03			Unassigned	0.08	34,620.00	34,620.00												-
03		211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00											15,420.00	-
03		211106	Political appointees salary	0.04	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	0.08	34,620.00	34,620.00											34,620.00	-
04			Unassigned	0.08	34,620.00	34,620.00												-
04		211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00											15,420.00	-
04		211106	Political appointees salary	0.04	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 Information Technology	0.08	34,620.00	34,620.00											34,620.00	-
05			Unassigned	0.08	34,620.00	34,620.00												-
05		211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00											15,420.00	-
05		211106	Political appointees salary	0.04	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 Education	0.20	80,820.00	80,820.00											80,820.00	-
06			Unassigned	0.20	80,820.00	80,820.00												-
06		211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00											15,420.00	-
06		211106	Political appointees salary	0.04	16,800.00	16,800.00											16,800.00	-
06		222401	Stationary	0.01	2,400.00	2,400.00											2,400.00	-
06		224202	Fees for service provided (non-consultancy)	0.11	46,200.00	46,200.00											46,200.00	-
07			Ministry of Environmental and Sea Affairs	0.08	34,620.00	34,620.00											34,620.00	-
07			Unassigned	0.08	34,620.00	34,620.00												-
07		211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00											15,420.00	-
07		211106	Political appointees salary	0.04	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	0.08	34,620.00	34,620.00											34,620.00	-
08			Unassigned	0.08	34,620.00	34,620.00												-
08		211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00											15,420.00	-
08		211106	Political appointees salary	0.04	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	0.08	34,620.00	34,620.00											34,620.00	-
09			Unassigned	0.08	34,620.00	34,620.00												-
09		211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00											15,420.00	-
09		211106	Political appointees salary	0.04	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	0.63	256,716.00	256,716.00											256,716.00	-
10			Unassigned	0.63	256,716.00	256,716.00												-
10		211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00											15,420.00	-
10		211106	Political appointees salary	0.04	16,800.00	16,800.00											16,800.00	-
10		221101	Internal Travel	0.05	22,096.00	22,096.00											22,096.00	-
10		222401	Stationary	0.01	2,400.00	2,400.00											2,400.00	-
10		224202	Fees for service provided (non-consultancy)	0.49	200,000.00	200,000.00											200,000.00	-
11			Ministry of Public Works and Reconstruction	0.08	34,620.00	34,620.00											34,620.00	-
11			Unassigned	0.08	34,620.00	34,620.00												-
11		211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00											15,420.00	-
11		211106	Political appointees salary	0.04	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	0.44	180,696.00	180,696.00	18,000.00		5,200.00	5,010.00	5,200.00	15,410.00	2,590.00				165,286.00	8.53
12			Unassigned	0.44	180,696.00	180,696.00	18,000.00		5,200.00	5,010.00	5,200.00	15,410.00	2,590.00				165,286.00	8.53
12		211101	Basic salaries for general Civil Service	0.25	101,496.00	101,496.00	18,000.00		5,200.00	5,010.00	5,200.00	15,410.00	2,590.00				86,086.00	15.18
12		211106	Political appointees salary	0.04	16,800.00	16,800.00											16,800.00	-
12		222204	Satellite fees	0.15	60,000.00	60,000.00											60,000.00	-
12		222401	Stationary	0.01	2,400.00	2,400.00											2,400.00	-
13			Ministry of Interior and Local Government	2.88	1,181,060.00	1,181,060.00	418,300.00	35,000.00	14,255.00	49,542.00	68,210.00	132,007.00	251,293.00				1,014,053.00	11.18
13			Unassigned	2.88	1,181,060.00	1,181,060.00	418,300.00	35,000.00	14,255.00	49,542.00	68,210.00	132,007.00	251,293.00				1,014,053.00	11.18
13		211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00											15,420.00	-
13		211106	Political appointees salary	0.04	16,800.00	16,800.00											16,800.00	-
13		211305	Legislature allowances	0.36	146,400.00	146,400.00	18,300.00		6,100.00	6,100.00		12,200.00	6,100.00				134,200.00	8.33
13		222401	Stationary	0.01	2,400.00	2,400.00											2,400.00	-
13		263103	Current grants to local level of government	2.44	1,000,040.00	1,000,040.00	400,000.00	35,000.00	8,155.00	43,442.00	68,210.00	119,807.00	245,193.00				845,233.00	11.98
14			Ministry of Planning, Investment and Economic Development	0.08	34,620.00	34,620.00											34,620.00	-
14			Unassigned	0.08	34,620.00	34,620.00												-
14		211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00											15,420.00	-
14		211106	Political appointees salary	0.04	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	0.08	34,620.00	34,620.00											34,620.00	-
15			Unassigned	0.08	34,620.00	34,620.00												-
15		211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00											15,420.00	-

15	211106	Political appointees salary	0.01	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 Rehabilitati	8.94	3,662,220.12	3,662,220.12	1,400,000.00							2,938,680.12	34.50
16		Unassigned	8.94	3,662,220.12	3,662,220.12	1,400,000.00							2,938,680.12	34.50
16	211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00								15,420.00	-
16	211106	Political appointees salary	0.04	16,800.00	16,800.00								16,800.00	-
16	211107	Security sector	5.37	2,200,600.00	2,200,600.00	800,000.00							1,428,218.00	35.10
16	211202	Daily meals	2.26	927,000.12	400,000.00	927,000.12							551,231.12	40.54
16	222301	Diesel and oil	0.98	400,000.00	400,000.00	200,000.00							284,611.00	28.85
16	222401	Stationary	0.01	2,400.00	2,400.00								2,400.00	-
16	311222	Machinery and equipment not elsewhere	0.24	100,000.00	100,000.00								100,000.00	-
17		Ministry of Labor and Employment	0.08	34,620.00	34,620.00								34,620.00	-
17		Unassigned	0.08	34,620.00	34,620.00								34,620.00	-
17	211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00								15,420.00	-
17	211106	Political appointees salary	0.04	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 I	1.05	428,949.00	428,949.00	14,000.00							424,181.00	1.11
18		Unassigned	1.05	428,949.00	428,949.00	14,000.00							424,181.00	1.11
18	211101	Basic salaries for general Civil Service	0.71	291,949.00	291,949.00	13,800.00							287,249.00	1.61
18	211106	Political appointees salary	0.04	16,800.00	16,800.00								16,800.00	-
18	222101	Electricity	0.07	30,000.00	30,000.00								30,000.00	-
18	222301	Diesel and oil	0.12	50,000.00	50,000.00								50,000.00	-
18	222402	Publications fees	0.10	40,000.00	40,000.00								40,000.00	-
18	224302	Bank charges		200.00	200.00	200.00							132.00	34.00
19		Ministry of Constitution & Federal J	0.08	34,620.00	34,620.00								34,620.00	-
19		Unassigned	0.08	34,620.00	34,620.00								34,620.00	-
19	211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00								15,420.00	-
19	211106	Political appointees salary	0.04	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	0.08	34,620.00	34,620.00								34,620.00	-
20		Unassigned	0.08	34,620.00	34,620.00								34,620.00	-
20	211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00								15,420.00	-
20	211106	Political appointees salary	0.04	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 Right	0.08	34,620.00	34,620.00								34,620.00	-
21		Unassigned	0.08	34,620.00	34,620.00								34,620.00	-
21	211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00								15,420.00	-
21	211106	Political appointees salary	0.04	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 Mine	0.08	34,620.00	34,620.00								34,620.00	-
22		Unassigned	0.08	34,620.00	34,620.00								34,620.00	-
22	211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00								15,420.00	-
22	211106	Political appointees salary	0.04	16,800.00	16,800.00								16,800.00	-
22	222401	Stationary	0.01	2,400.00	2,400.00								2,400.00	-
23		Ministry of Humanterian and Disast	0.08	34,620.00	34,620.00								34,620.00	-
23		Unassigned	0.08	34,620.00	34,620.00								34,620.00	-
23	211101	Basic salaries for general Civil Service	0.04	15,420.00	15,420.00								15,420.00	-
23	211106	Political appointees salary	0.04	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	0.04	15,900.00	15,900.00								15,900.00	-
24		Unassigned	0.04	15,900.00	15,900.00								15,900.00	-
24	211106	Political appointees salary	0.04	14,400.00	14,400.00								14,400.00	-
24	222401	Stationary		1,500.00	1,500.00								1,500.00	-
25		Hirshabelle Parliament	4.19	1,718,000.00	1,718,000.00	345,000.00							1,604,000.00	6.64
25		Unassigned	4.19	1,718,000.00	1,718,000.00	345,000.00							1,604,000.00	6.64
25	211105	Legislature salary	3.43	1,404,000.00	1,404,000.00	345,000.00							1,290,000.00	8.12
25	211307	Security sector allowances	0.24	100,000.00	100,000.00								100,000.00	-
25	221101	Internal Travel	0.07	30,000.00	30,000.00								30,000.00	-
25	222301	Diesel and oil	0.24	100,000.00	100,000.00								100,000.00	-
25	223101	Office rent	0.21	84,000.00	84,000.00								84,000.00	-
26		Ministry of State Presidency	3.48	1,424,000.00	1,424,000.00	220,000.00							1,210,386.00	15.00
26		Unassigned	3.48	1,424,000.00	1,424,000.00	220,000.00							1,210,386.00	15.00
26	211106	Political appointees salary	0.06	24,000.00	24,000.00								24,000.00	-
26	211202	Daily meals	1.10	450,000.00	450,000.00	100,000.00							350,088.00	22.20
26	211307	Security sector allowances	0.37	150,000.00	150,000.00								150,000.00	-
26	221101	Internal Travel	0.07	30,000.00	30,000.00								30,000.00	-
26	221102	External Travel	0.12	50,000.00	50,000.00								50,000.00	-
26	221103	Local conference	0.24	100,000.00	100,000.00								100,000.00	-
26	222101	Electricity	0.12	50,000.00	50,000.00	20,000.00							28,408.00	43.18
26	222202	Internet fees	0.07	30,000.00	30,000.00								30,000.00	-
26	222301	Diesel and oil	0.61	250,000.00	250,000.00								250,000.00	-
26	222401	Stationary	0.15	60,000.00	60,000.00								60,000.00	-
26	222403	Refreshment	0.07	30,000.00	30,000.00								30,000.00	-
26	222502	Maintenance and repairs of furniture an	0.49	200,000.00	200,000.00	100,000.00							107,890.00	46.06
27		Auditor General's Office	0.05	19,500.00	19,500.00								19,500.00	-
27		Unassigned	0.05	19,500.00	19,500.00								19,500.00	-
27	211106	Political appointees salary	0.04	18,000.00	18,000.00								18,000.00	-
27	222401	Stationary		1,500.00	1,500.00								1,500.00	-

[illegible]

02	311142	Wells and water holes	0.49	200,000.00		200,000.00							200,000.00	-
02		Sub-comp 2.2: Range land management	0.84	345,000.00		345,000.00							345,000.00	-
02	224102	Training Tuition fee	0.10	40,000.00		40,000.00							40,000.00	-
02	224202	Fees for service provided (non-consulta	0.74	305,000.00		305,000.00							305,000.00	-
02		Sub-comp 3.1: Farmer Producer Organi	0.43	175,000.00		175,000.00							175,000.00	-
02	224202	Fees for service provided (non-consulta	0.43	175,000.00		175,000.00							175,000.00	-
02		Sub-comp 3.2: Market Infrastructure an	0.50	290,000.00	-85,000.00	205,000.00							205,000.00	-
02	224102	Training Tuition fee	0.26	190,000.00	-85,000.00	105,000.00							105,000.00	-
02	224202	Fees for service provided (non-consulta	0.24	100,000.00		100,000.00							100,000.00	-
02		Sub-comp 3.3: Access to finance	0.07	30,000.00		30,000.00							30,000.00	-
02	224102	Training Tuition fee	0.07	30,000.00		30,000.00							30,000.00	-
02		Sub-comp 4.2: Ministerial Capacity Bui	0.23	95,000.00		95,000.00							95,000.00	-
02	224102	Training Tuition fee	0.16	65,000.00		65,000.00							65,000.00	-
02	224202	Fees for service provided (non-consulta	0.07	30,000.00		30,000.00							30,000.00	-
02		Sub-comp 5.2: Monitoring and Evaluati	0.82	337,100.82		337,100.82							337,100.82	-
02	221103	Local conference	0.11	43,636.40		43,636.40							43,636.40	-
02	224101	Education Tuition Fee	0.02	10,000.00		10,000.00							10,000.00	-
02	224102	Training Tuition fee	0.04	17,000.00		17,000.00							17,000.00	-
02	224202	Fees for service provided (non-consulta	0.15	60,606.00		60,606.00							60,606.00	-
02	224204	ICT Services	0.08	34,342.40		34,342.40							34,342.40	-
02	224206	Architectural, Engineering Services	0.18	72,727.20		72,727.20							72,727.20	-
02	311224	Tools and specialized professional servi	0.19	78,788.82		78,788.82							78,788.82	-
02	311321	Research and development	0.05	20,000.00		20,000.00							20,000.00	-
06		Ministry of Education and Tertiary	10.73	4,325,078.00	68,500.00	4,393,578.00	301,982.00	-1,687.50	42,354.00	255,213.48	295,879.98	6,102.02	4,097,698.02	6.84
06		MOE GPE Project	0.17		68,500.00	68,500.00	68,500.00			66,626.00	66,626.00	1,874.00	1,874.00	#DIV/0!
06	211108	Contract Employees	0.10		41,500.00	41,500.00	41,500.00			41,400.00	41,400.00	100.00	100.00	#DIV/0!
06	221101	Internal Travel			1,000.00	1,000.00	1,000.00			840.00	840.00	160.00	160.00	#DIV/0!
06	221103	Local conference	0.01		3,000.00	3,000.00	3,000.00			2,700.00	2,700.00	300.00	300.00	#DIV/0!
06	222403	Refreshment	0.06		23,000.00	23,000.00	23,000.00			21,686.00	21,686.00	1,314.00	1,314.00	#DIV/0!
06		SOMALIA EDUCATION FOR HUM	7.96	3,261,710.00		3,261,710.00	160,000.00	-1,687.50	17,860.00	140,555.00	156,727.50	3,272.50	3,104,982.50	4.81
06	211108	Contract Employees	0.13		51,600.00	51,600.00		-1,687.50			-1,687.50	1,687.50	53,287.50	(3.27)
06	211308	Incentive allowances	0.38		155,305.00	155,305.00							155,305.00	-
06	221101	Internal Travel	0.12		50,000.00	50,000.00							50,000.00	-
06	221102	External Travel	0.02		10,000.00	10,000.00							10,000.00	-
06	221103	Local conference	0.22		88,460.00	88,460.00	20,000.00			18,835.00	18,835.00	1,165.00	69,625.00	21.29
06	222101	Electricity	0.01		3,600.00	3,600.00							3,600.00	-
06	222102	Water	0.01		3,600.00	3,600.00							3,600.00	-
06	222104	Other utilities	0.01		2,400.00	2,400.00							2,400.00	-
06	222202	Internet fees	0.02		8,000.00	8,000.00							8,000.00	-
06	222206	other communication expense			1,000.00	1,000.00							1,000.00	-
06	222301	Diesel and oil	0.01		4,800.00	4,800.00							4,800.00	-
06	222401	Stationary	0.01		4,800.00	4,800.00							4,800.00	-
06	222504	Maintenance and repairs of building			1,200.00	1,200.00							1,200.00	-
06	224102	Training Tuition fee	0.37		150,200.00	150,200.00							150,200.00	-
06	224105	Study tour	0.07		30,200.00	30,200.00							30,200.00	-
06	224201	Consulting and professional fees	0.49		202,020.00	202,020.00	54,000.00		17,860.00	35,720.00	53,580.00	420.00	148,440.00	26.52
06	224202	Fees for service provided (non-consulta	0.21		86,000.00	86,000.00	86,000.00			86,000.00	86,000.00			100.00
06	224402	TV and Newspaper advertisement			1,200.00	1,200.00							1,200.00	-
06	282109	Scholarships and other educational bene	0.95		387,825.00	387,825.00							387,825.00	-
06	311111	Dwellings	4.83		1,980,000.00	1,980,000.00							1,980,000.00	-
06	311211	Cars	0.09		35,000.00	35,000.00							35,000.00	-
06	311223	Furniture and fixture	0.01		3,000.00	3,000.00							3,000.00	-
06	312211	Material and supplies			1,500.00	1,500.00							1,500.00	-
06		Activity 3.1.1 Financing core governmer	0.11		43,368.00	43,368.00	10,842.00		3,614.00	6,272.48	9,886.48	955.52	33,481.52	22.80
06	211101	Basic salaries for general Civil Service	0.11		43,368.00	43,368.00	10,842.00		3,614.00	6,272.48	9,886.48	955.52	33,481.52	22.80
06		Education PBC 8.4 & 8.5 Allocation	0.78		320,000.00	320,000.00	62,640.00		20,880.00	41,760.00	62,640.00		257,360.00	19.58
06	211101	Basic salaries for general Civil Service	0.78		320,000.00	320,000.00	62,640.00		20,880.00	41,760.00	62,640.00		257,360.00	19.58
06		Budget Support	1.71		700,000.00	700,000.00							700,000.00	-
06	221103	Local conference	0.61		250,000.00	250,000.00							250,000.00	-
06	222401	Stationary	0.12		50,000.00	50,000.00							50,000.00	-
06	224202	Fees for service provided (non-consulta	0.98		400,000.00	400,000.00							400,000.00	-
07		Ministry of Environmental and Sea I	0.78	319,900.00		319,900.00							319,900.00	-
07		2.3 Institutional and capacity developme	0.53		215,600.00	215,600.00							215,600.00	-
07	211108	Contract Employees	0.01		2,400.00	2,400.00							2,400.00	-
07	221101	Internal Travel	0.04		15,000.00	15,000.00							15,000.00	-
07	221103	Local conference	0.04		15,000.00	15,000.00							15,000.00	-
07	222101	Electricity	0.01		3,000.00	3,000.00							3,000.00	-
07	222102	Water	0.01		3,000.00	3,000.00							3,000.00	-
07	222202	Internet fees	0.01		3,600.00	3,600.00							3,600.00	-
07	222401	Stationary	0.01		3,000.00	3,000.00							3,000.00	-
07	222503	Maintenance and repairs of vehicles, bo	0.01		3,600.00	3,600.00							3,600.00	-
07	224202	Fees for service provided (non-consulta	0.02		9,000.00	9,000.00							9,000.00	-
07	311111	Dwellings	0.39		158,000.00	158,000.00							158,000.00	-
07		3.1 Environmental restoration	0.25		104,300.00	104,300.00							104,300.00	-
07	211108	Contract Employees	0.01		6,000.00	6,000.00							6,000.00	-
07	224201	Consulting and professional fees	0.06		24,900.00	24,900.00							24,900.00	-
07	224202	Fees for service provided (non-consulta	0.18		73,400.00	73,400.00							73,400.00	-
08		Ministry of Agriculture and Irrigatio	8.93	3,538,530.14	120,000.00	3,658,530.14	438,580.00	29,378.00	157,470.00	88,270.00	245,740.00	163,462.00	3,383,412.14	6.94

08		2.1 Increased sustainable agricultural pr	0.35	142,178.55		142,178.55											142,178.55	-
08	211108	Contract Employees	0.02	8,400.00		8,400.00											8,400.00	-
08	221103	Local conference	0.04	15,525.00		15,525.00											15,525.00	-
08	224201	Consulting and professional fees	0.06	24,900.00		24,900.00											24,900.00	-
08	224202	Fees for service provided (non-consulta	0.07	30,053.55		30,053.55											30,053.55	-
08	312211	Material and supplies	0.15	63,300.00		63,300.00											63,300.00	-
08		2.3 Institutional and capacity developme	0.24	98,400.00		98,400.00											98,400.00	-
08	221101	Internal Travel	0.04	15,000.00		15,000.00											15,000.00	-
08	222101	Electricity	0.01	3,000.00		3,000.00											3,000.00	-
08	222102	Water	0.01	3,000.00		3,000.00											3,000.00	-
08	222202	Internet fees	0.01	3,600.00		3,600.00											3,600.00	-
08	222401	Stationary	0.01	3,000.00		3,000.00											3,000.00	-
08	311121	Buildings other than dwellings	0.17	70,800.00		70,800.00											70,800.00	-
08		Rebuilding Resilient Agricultural Produ	0.74	445,000.00	-140,950.00	304,050.00											304,050.00	-
08	282109	Scholarships and other educational bene	0.50	345,000.00	-140,950.00	204,050.00											204,050.00	-
08	311224	Tools and specialized professional serv	0.24	100,000.00		100,000.00											100,000.00	-
08		Community engagement and Technolog	0.54	220,000.00		220,000.00											220,000.00	-
08	224105	Study tour	0.05	20,000.00		20,000.00											20,000.00	-
08	224106	Facilitators Fees For Workshops, Confe	0.10	40,000.00		40,000.00											40,000.00	-
08	224301	Bank commissions	0.24	100,000.00		100,000.00											100,000.00	-
08	272101	Benefits to vulnerable household/facilit	0.15	60,000.00		60,000.00											60,000.00	-
08		Project Coordination and Management	2.97	917,800.00	298,000.00	1,215,800.00	403,580.00	4,530.00	157,470.00	78,270.00	235,740.00	163,310.00	975,530.00				25.69	
08	211108	Contract Employees	0.03	10,560.00		10,560.00											3,360.00	68.18
08	221101	Internal Travel	0.13	52,920.00		52,920.00			4,900.00	29,710.00	34,610.00	390.00	18,310.00				65.40	
08	221102	External Travel	0.15	62,840.00		62,840.00											62,840.00	-
08	222202	Internet fees	0.03	12,000.00		12,000.00			490.00	980.00	1,470.00	10,530.00	10,530.00				12.25	
08	222301	Diesel and oil	0.02	7,100.00		7,100.00											7,100.00	-
08	222401	Stationary	0.07	29,400.00		29,400.00	19,400.00	1,030.00	2,940.00	8,340.00	11,280.00	7,090.00	17,090.00				38.37	
08	222404	Cleaning supplies	0.01	2,400.00		2,400.00											2,400.00	-
08	222503	Maintenance and repairs of vehicles, bo	0.01	4,800.00		4,800.00											4,800.00	-
08	223101	Office rent	0.09	36,000.00		36,000.00	12,000.00		11,970.00			30.00	24,030.00				33.25	
08	223102	Vehicle rent	0.07	30,000.00	30,000.00	30,000.00		3,500.00	4,900.00	21,600.00	26,500.00						#DIV/0!	
08	224201	Consulting and professional fees	0.71	289,680.00		289,680.00	16,220.00		5,220.00	10,440.00	15,660.00	560.00	274,020.00				5.41	
08	224302	Bank charges		100.00		100.00							100.00				-	
08	224402	TV and Newspaper advertisement	0.02	10,000.00		10,000.00							10,000.00				-	
08	311121	Buildings other than dwellings	0.98	400,000.00		400,000.00	400.00					400.00	400,000.00				-	
08	311221	Information, computer, and telecommu	0.34	140,950.00	140,950.00	140,950.00							140,950.00				#DIV/0!	
08	311223	Furniture and fixture	0.31	127,050.00	127,050.00	127,050.00			127,050.00		127,050.00						#DIV/0!	
08		Agriculture and Data System	0.37	150,000.00		150,000.00							150,000.00				-	
08	221103	Local conference	0.10	40,000.00		40,000.00							40,000.00				-	
08	224204	ICT Services	0.10	40,000.00		40,000.00							40,000.00				-	
08	229101	Contingency	0.07	30,000.00		30,000.00							30,000.00				-	
08	312211	Material and supplies	0.10	40,000.00		40,000.00							40,000.00				-	
08		Sub-comp 2.1: Water availability for age	0.24	100,000.00		100,000.00							100,000.00				-	
08	222507	Wales, canals and dwellings maintenanc	0.20	80,000.00		80,000.00							80,000.00				-	
08	311143	Other water infrastructure	0.05	20,000.00		20,000.00							20,000.00				-	
08		Sub-comp 2.2: Range land management	0.49	202,000.00		202,000.00							202,000.00				-	
08	224102	Training Tuition fee	0.05	20,000.00		20,000.00							20,000.00				-	
08	224202	Fees for service provided (non-consulta	0.35	142,000.00		142,000.00							142,000.00				-	
08	312211	Material and supplies	0.10	40,000.00		40,000.00							40,000.00				-	
08		Sub-comp 3.1: Farmer Producer Organi	0.39	160,000.00		160,000.00							160,000.00				-	
08	224202	Fees for service provided (non-consulta	0.39	160,000.00		160,000.00							160,000.00				-	
08		Sub-comp 3.2: Market Infrastructure an	0.63	294,000.00	-37,050.00	256,950.00							256,950.00				-	
08	224102	Training Tuition fee	0.07	64,000.00	-37,050.00	26,950.00							26,950.00				-	
08	224202	Fees for service provided (non-consulta	0.56	230,000.00		230,000.00							230,000.00				-	
08		Sub-comp 3.3: Access to finance	0.49	200,000.00		200,000.00	35,000.00	24,848.00	10,000.00	10,000.00	152.00		165,152.00				5.00	
08	221103	Local conference	0.12	50,000.00		50,000.00	35,000.00	24,848.00	10,000.00	10,000.00	152.00		15,152.00				20.00	
08	224102	Training Tuition fee	0.12	50,000.00		50,000.00							50,000.00				-	
08	272101	Benefits to vulnerable household/facilit	0.24	100,000.00		100,000.00							100,000.00				-	
08		Sub-comp 4.2: Ministerial Capacity Buid	0.44	180,000.00		180,000.00							180,000.00				-	
08	221103	Local conference	0.12	50,000.00		50,000.00							50,000.00				-	
08	224102	Training Tuition fee	0.07	30,000.00		30,000.00							30,000.00				-	
08	224105	Study tour	0.02	10,000.00		10,000.00							10,000.00				-	
08	224202	Fees for service provided (non-consulta	0.10	40,000.00		40,000.00							40,000.00				-	
08	311224	Tools and specialized professional serv	0.12	50,000.00		50,000.00							50,000.00				-	
08		Sub-comp 5.2: Monitoring and Evaluati	1.05	429,151.59		429,151.59							429,151.59				-	
08	221103	Local conference	0.19	75,956.40		75,956.40							75,956.40				-	
08	221104	Overseas conference	0.02	10,000.00		10,000.00							10,000.00				-	
08	224101	Education Tuition Fee	0.02	10,000.00		10,000.00							10,000.00				-	
08	224102	Training Tuition fee	0.05	20,000.00		20,000.00							20,000.00				-	
08	224105	Study tour	0.09	35,000.00		35,000.00							35,000.00				-	
08	224202	Fees for service provided (non-consulta	0.15	60,606.00		60,606.00							60,606.00				-	
08	224204	ICT Services	0.08	34,342.40		34,342.40							34,342.40				-	
08	224206	Architectural, Engineering Services	0.18	72,727.20		72,727.20							72,727.20				-	
08	311224	Tools and specialized professional serv	0.19	78,788.82		78,788.82							78,788.82				-	
08	311321	Research and development	0.08	31,730.77		31,730.77							31,730.77				-	
09		Ministry of Health and Social Care	5.68	2,327,518.00		2,327,518.00	201,163.00		41,699.60	137,122.40	178,822.00	22,341.00	2,148,696.00				7.68	
09		Activity 3.1.1 Financing core governmer	0.11	43,368.00		43,368.00	13,213.00		3,614.00	7,228.00	10,842.00	2,371.00	32,526.00				25.00	

09	211101	Basic salaries for general Civil Service	0.11	43,368.00		43,368.00	13,213.00		3,614.00	7,228.00	10,842.00	2,371.00	32,526.00	25.00
09		Health PBC 7.5 Allocation	1.17	480,000.00		480,000.00							480,000.00	-
09	211103	Health workers salary	0.65	267,840.00		267,840.00							267,840.00	-
09	211108	Contract Employees	0.12	51,200.00		51,200.00							51,200.00	-
09	224102	Training Tuition fee	0.39	160,960.00		160,960.00							160,960.00	-
09		Activity 3.3.2strengthening government	0.28	112,700.00		112,700.00	22,850.00		6,430.00	15,040.00	21,470.00	1,380.00	91,230.00	19.05
09	221102	External Travel	0.03	12,500.00		12,500.00	6,500.00		1,440.00	5,060.00	6,500.00		6,000.00	52.00
09	224201	Consulting and professional fees	0.24	100,200.00		100,200.00	16,350.00		4,990.00	9,980.00	14,970.00	1,380.00	85,230.00	14.94
09		Activity 3.3.1: Developing female health	1.13	461,700.00		461,700.00	100,600.00			86,120.00	86,120.00	14,480.00	375,580.00	18.65
09	211103	Health workers salary	0.82	336,000.00		336,000.00	85,600.00			78,600.00	78,600.00	7,000.00	257,400.00	23.39
09	221103	Local conference	0.12	50,000.00		50,000.00							50,000.00	-
09	222202	Internet fees	0.14	56,200.00		56,200.00	15,000.00			7,520.00	7,520.00	7,480.00	48,680.00	13.38
09	222401	Stationary	0.02	9,000.00		9,000.00							9,000.00	-
09	222403	Refreshment	0.03	10,500.00		10,500.00							10,500.00	-
09		Budget Support	2.44	1,000,000.00		1,000,000.00							1,000,000.00	-
09	222406	Medical supplies	1.22	500,000.00		500,000.00							500,000.00	-
09	224202	Fees for service provided (non-consultat	1.22	500,000.00		500,000.00							500,000.00	-
09		DAMAL CAPMAAD PROJECT	0.56	229,750.00		229,750.00	64,500.00		31,655.60	28,734.40	60,390.00	4,110.00	169,360.00	26.29
09	221101	Internal Travel	0.02	10,000.00		10,000.00							10,000.00	-
09	221102	External Travel	0.02	10,000.00		10,000.00							10,000.00	-
09	221103	Local conference	0.09	37,500.00		37,500.00	7,500.00			6,540.00	6,540.00	960.00	30,960.00	17.44
09	222102	Water		1,500.00		1,500.00							1,500.00	-
09	222202	Internet fees	0.01	5,000.00		5,000.00							5,000.00	-
09	222301	Diesel and oil	0.03	12,000.00		12,000.00							12,000.00	-
09	222401	Stationary	0.01	3,750.00		3,750.00							3,750.00	-
09	224102	Training Tuition fee	0.12	50,000.00		50,000.00							50,000.00	-
09	224201	Consulting and professional fees	0.24	100,000.00		100,000.00	57,000.00		31,655.60	22,194.40	53,850.00	3,150.00	46,150.00	53.85
10		Ministry of Fishery & Marine Resour	0.02	9,636.00		9,636.00	2,409.00		803.00	1,606.00	2,409.00		7,227.00	25.00
10		Activity 3.1.1: Financing core govermmer	0.02	9,636.00		9,636.00	2,409.00		803.00	1,606.00	2,409.00		7,227.00	25.00
10	211101	Basic salaries for general Civil Service	0.02	9,636.00		9,636.00	2,409.00		803.00	1,606.00	2,409.00		7,227.00	25.00
13		Ministry of Interior and Local Gover	16.36	6,652,891.10	50,000.00	6,702,891.10	66,249.00		22,173.00	41,804.60	63,977.60	2,271.40	6,638,913.50	0.96
13		Somal Urban Resilience Project II	19.90	6,513,255.10		6,513,255.10	63,840.00		21,370.00	40,198.60	61,568.60	2,271.40	6,451,086.50	0.95
13	211108	Contract Employees	0.03	13,800.00		13,800.00	2,800.00		1,150.00	1,150.00	2,300.00	500.00	11,500.00	16.67
13	221101	Internal Travel	0.14	57,312.00		57,312.00	3,500.00			2,475.00	2,475.00	1,025.00	54,837.00	4.32
13	222101	Electricity	0.01	3,600.00		3,600.00							3,600.00	-
13	222102	Water	0.01	3,600.00		3,600.00							3,600.00	-
13	222202	Internet fees	0.01	4,800.00		4,800.00							4,800.00	-
13	222301	Diesel and oil	0.01	6,000.00		6,000.00							6,000.00	-
13	222401	Stationary	0.01	2,400.00		2,400.00	600.00			600.00	600.00		1,800.00	25.00
13	222402	Publications fees		500.00		500.00							500.00	-
13	222403	Refreshment	0.01	2,400.00		2,400.00							2,400.00	-
13	222502	Maintenance and repairs of furniture and fittings		500.00		500.00							500.00	-
13	222503	Maintenance and repairs of vehicles, bo	0.01	3,600.00		3,600.00							3,600.00	-
13	223101	Office rent	0.05	19,400.00		19,400.00							19,400.00	-
13	224102	Training Tuition fee	0.04	15,000.00		15,000.00							15,000.00	-
13	224201	Consulting and professional fees	0.88	361,920.00		361,920.00	40,940.00		20,220.00	20,219.60	40,439.60	500.40	321,480.40	11.17
13	224202	Fees for service provided (non-consultat	0.07	28,000.00		28,000.00	16,000.00			15,754.00	15,754.00	246.00	12,246.00	36.26
13	224302	Bank charges	0.02	6,610.10		6,610.10							6,610.10	-
13	283111	Vehicle insurance	0.01	3,500.00		3,500.00							3,500.00	-
13	311111	Dwellings	0.78	318,413.00		318,413.00							318,413.00	-
13	311131	Road construction	13.35	5,470,000.00		5,470,000.00							5,470,000.00	-
13	311223	Furniture and fixture	0.03	11,900.00		11,900.00							11,900.00	-
13	312211	Material and supplies	0.44	180,000.00		180,000.00							180,000.00	-
13		Activity 3.1.1 Financing core govermmer	0.02	9,636.00		9,636.00	2,409.00		803.00	1,606.00	2,409.00		7,227.00	25.00
13	211101	Basic salaries for general Civil Service	0.02	9,636.00		9,636.00	2,409.00		803.00	1,606.00	2,409.00		7,227.00	25.00
13		Activity 2.4.1: Local Government	0.44	130,000.00	50,000.00	180,000.00							180,000.00	-
13	221103	Local conference	0.07	30,000.00		30,000.00							30,000.00	-
13	263103	Current grants to local level of governm	0.37	100,000.00	50,000.00	150,000.00							150,000.00	-
14		Ministry of Planning, Investment an	0.89	364,590.00		364,590.00	10,400.00		10,400.00		10,400.00		354,190.00	2.85
14		4.1 Project management	0.51	208,860.00		208,860.00	10,400.00		10,400.00		10,400.00		198,460.00	4.98
14	211108	Contract Employees	0.04	15,600.00		15,600.00							15,600.00	-
14	224201	Consulting and professional fees	0.47	193,260.00		193,260.00	10,400.00		10,400.00		10,400.00		182,860.00	5.38
14		4.2 Community Driven Development P	0.13	52,200.00		52,200.00							52,200.00	-
14	211108	Contract Employees	0.10	42,600.00		42,600.00							42,600.00	-
14	224202	Fees for service provided (non-consultat	0.02	9,600.00		9,600.00							9,600.00	-
14		4.3 M&E, Knowledge Management, an	0.25	103,530.00		103,530.00							103,530.00	-
14	211108	Contract Employees	0.01	4,800.00		4,800.00							4,800.00	-
14	221101	Internal Travel	0.05	20,000.00		20,000.00							20,000.00	-
14	221102	External Travel	0.05	20,000.00		20,000.00							20,000.00	-
14	221103	Local conference	0.03	13,930.00		13,930.00							13,930.00	-
14	222101	Electricity	0.01	3,000.00		3,000.00							3,000.00	-
14	222102	Water	0.01	3,000.00		3,000.00							3,000.00	-
14	222202	Internet fees	0.01	3,600.00		3,600.00							3,600.00	-
14	222401	Stationary	0.01	3,000.00		3,000.00							3,000.00	-
14	222503	Maintenance and repairs of vehicles, bo	0.02	7,200.00		7,200.00							7,200.00	-
14	224101	Education Tuition Fee	0.02	10,000.00		10,000.00							10,000.00	-
14	224102	Training Tuition fee	0.04	15,000.00		15,000.00							15,000.00	-
16		Ministry of Security and Rehabilitati	5.90	2,417,000.00		2,417,000.00							2,417,000.00	-

		Budget Support	5.90	2,417,000.00		2,417,000.00									2,417,000.00	-
16	211107	Security sector	2.73	1,117,000.00		1,117,000.00									1,117,000.00	-
16	211201	Regular food and supplies	2.20	900,000.00		900,000.00									900,000.00	-
16	222503	Maintenance and repairs of vehicles, bo	0.98	400,000.00		400,000.00									400,000.00	-
18		Ministry of Finance and Economic I	5.32	2,177,923.90		2,177,923.90	197,091.50	32,323.50	54,137.08	88,298.40	142,435.48	22,332.52	2,003,164.92		6.54	
18		Activity 2.1.3: HSS non-salary recurrent	0.08	32,323.50		32,323.50		32,323.50							-	
18	222202	Internet fees	0.03	12,000.00		12,000.00		12,000.00							-	
18	222505	Maintenance contracts	0.02	8,323.50		8,323.50		8,323.50							-	
18	223101	Office rent	0.03	12,000.00		12,000.00		12,000.00							-	
18		Activity 3.1.1 Financing core governmer	0.79	324,201.83		324,201.83	71,448.00		20,985.48	47,754.00	68,739.48	2,708.52	255,462.35		21.20	
18	211101	Basic salaries for general Civil Service	0.74	302,241.83		302,241.83	65,958.00		19,155.48	44,094.00	63,249.48	2,708.52	238,992.35		20.93	
18	211108	Contract Employees	0.05	21,960.00		21,960.00	5,490.00		1,830.00	3,660.00	5,490.00		16,470.00		25.00	
18		MOF PBC 9.1,9.2,9.3 and 9.4	2.05	840,000.00		840,000.00							840,000.00		-	
18	211101	Basic salaries for general Civil Service	2.00	820,000.00		820,000.00							820,000.00		-	
18	221103	Local conference	0.05	20,000.00		20,000.00							20,000.00		-	
18		Activity 4.1.1: Project management & co	0.49	200,000.00		200,000.00	60,860.00		24,291.60	24,344.40	48,636.00	12,224.40	151,364.00		24.32	
18	211108	Contract Employees	0.01	4,440.00		4,440.00	3,900.00		286.60	600.00	886.60	2,413.40	3,553.40		19.97	
18	221101	Internal Travel	0.06	25,700.00		25,700.00	17,000.00		5,040.00	2,363.80	7,403.80	9,596.20	18,296.20		28.81	
18	221102	External Travel	0.06	25,000.00		25,000.00	17,000.00		5,040.00	11,960.00	17,000.00		8,000.00		68.00	
18	221103	Local conference	0.02	7,920.00		7,920.00	2,020.00		2,015.00		2,015.00	5.00	5,905.00		25.44	
18	222202	Internet fees	0.01	3,600.00		3,600.00	900.00		900.00		900.00		2,700.00		25.00	
18	222301	Diesel and oil	0.01	6,000.00		6,000.00	1,500.00		1,500.00		1,500.00		4,500.00		25.00	
18	222401	Stationary	0.01	6,000.00		6,000.00	1,500.00		1,500.00		1,500.00		4,500.00		25.00	
18	222403	Refreshment	0.01	4,800.00		4,800.00	1,200.00		1,200.00		1,200.00		3,600.00		25.00	
18	222404	Cleaning supplies	0.01	3,600.00		3,600.00	900.00		900.00		900.00		2,700.00		25.00	
18	222503	Maintenance and repairs of vehicles, bo	0.01	4,800.00		4,800.00	1,200.00		1,200.00		1,200.00		3,600.00		25.00	
18	224102	Training Tuition fee	0.04	18,000.00		18,000.00							18,000.00		-	
18	224201	Consulting and professional fees	0.20	80,400.00		80,400.00	14,340.00		4,710.00	9,420.60	14,130.60	209.40	66,269.40		17.58	
18	224302	Bank charges		240.00		240.00							240.00		-	
18	311223	Furniture and fixture	0.02	9,500.00		9,500.00							9,500.00		-	
18		DRM	1.41	579,200.00		579,200.00	22,200.00		4,100.00	10,940.00	15,040.00	7,160.00	564,160.00		2.60	
18	221103	Local conference	0.18	75,000.00		75,000.00	7,000.00			6,840.00	6,840.00	160.00	68,160.00		9.12	
18	224102	Training Tuition fee	0.12	50,000.00		50,000.00							50,000.00		-	
18	224106	Facilitators Fees For Workshops, Confe	0.01	5,000.00		5,000.00							5,000.00		-	
18	224201	Consulting and professional fees	0.12	49,200.00		49,200.00	8,200.00		4,100.00	4,100.00	8,200.00		41,000.00		16.67	
18	224202	Fees for services provided (non-core/coun	0.98	400,000.00		400,000.00	7,000.00					7,000.00	400,000.00		-	
18		PROJECT MANAGER SERP	0.48	195,270.00		195,270.00	10,260.00		4,760.00	3,260.00	10,020.00	240.00	185,250.00		5.13	
18	211108	Contract Employees	0.03	12,000.00		12,000.00	500.00			500.00	500.00		11,500.00		4.17	
18	222202	Internet fees		1,200.00		1,200.00							1,200.00		-	
18	222301	Diesel and oil	0.01	4,000.00		4,000.00							4,000.00		-	
18	222401	Stationary	0.01	2,400.00		2,400.00							2,400.00		-	
18	222403	Refreshment		1,800.00		1,800.00							1,800.00		-	
18	222503	Maintenance and repairs of vehicles, bo	0.01	2,600.00		2,600.00							2,600.00		-	
18	224201	Consulting and professional fees	0.30	123,270.00		123,270.00	9,760.00		4,760.00	4,760.00	9,520.00	240.00	113,750.00		7.72	
18	311211	Cars	0.11	45,000.00		45,000.00							45,000.00		-	
18	311221	Information, computer, and telecommu	0.01	3,000.00		3,000.00							3,000.00		-	
18		4.3 M&E, Knowledge Management, and	0.02	6,928.57		6,928.57							6,928.57		-	
18	211108	Contract Employees	0.02	6,928.57		6,928.57							6,928.57		-	
22		Ministry of Water, Energy and Mine	3.53	1,447,769.43		1,447,769.43	143,625.00		57,949.14	8,887.00	75,686.70	142,522.84	1,102.16	1,305,246.59		9.84
22		Component 1. Infrastructure developm	1.14	467,800.00		467,800.00							467,800.00		-	
22	222507	Wells, canals and dwellings maintenan	1.14	467,800.00		467,800.00							467,800.00		-	
22		Component 2. Establish a uniform syste	0.15	61,200.00		61,200.00	2,640.00			2,600.00	2,600.00	40.00	58,660.00		4.25	
22	221101	Internal Travel	0.03	12,510.00		12,510.00	2,640.00			2,600.00	2,600.00	40.00	9,910.00		20.78	
22	221102	External Travel	0.03	12,510.00		12,510.00							12,510.00		-	
22	222202	Internet fees	0.02	8,400.00		8,400.00							8,400.00		-	
22	222301	Diesel and oil	0.01	6,000.00		6,000.00							6,000.00		-	
22	222401	Stationary	0.01	4,800.00		4,800.00							4,800.00		-	
22	222403	Refreshment	0.01	6,000.00		6,000.00							6,000.00		-	
22	222404	Cleaning supplies	0.01	4,800.00		4,800.00							4,800.00		-	
22	222503	Maintenance and repairs of vehicles, bo	0.01	6,000.00		6,000.00							6,000.00		-	
22	224302	Bank charges		180.00		180.00							180.00		-	
22		component 3.1 project management	0.27	111,600.00		111,600.00	20,485.00		6,497.00	13,970.00	20,467.00	18.00	91,133.00		18.34	
22	211108	Contract Employees	0.20	81,600.00		81,600.00	20,485.00		6,497.00	13,970.00	20,467.00	18.00	61,133.00		25.08	
22	224102	Training Tuition fee	0.07	30,000.00		30,000.00							30,000.00		-	
22		1.1 Construction of new water points	1.44	589,653.00		589,653.00	120,500.00		57,949.14	2,390.00	59,116.70	119,455.84	1,044.16	470,197.16		20.26
22	221101	Internal Travel	0.04	16,200.00		16,200.00							16,200.00		-	
22	224201	Consulting and professional fees	0.07	28,620.00		28,620.00	2,500.00			2,390.00		2,390.00	110.00	26,230.00		8.35
22	311142	Wells and water holes	1.33	544,833.00		544,833.00	118,000.00		57,949.14		59,116.70	117,065.84	934.16	427,767.16		21.49
22		1.2 Rehabilitation of water points	0.20	80,000.00		80,000.00							80,000.00		-	
22	311143	Other water infrastructure	0.20	80,000.00		80,000.00							80,000.00		-	
22		2.3 Institutional and capacity developm	0.34	137,516.43		137,516.43							137,516.43		-	
22	211108	Contract Employees	0.02	8,400.00		8,400.00							8,400.00		-	
22	221101	Internal Travel	0.07	30,000.00		30,000.00							30,000.00		-	
22	221103	Local conference	0.02	10,000.00		10,000.00							10,000.00		-	
22	222101	Electricity	0.01	3,000.00		3,000.00							3,000.00		-	
22	222102	Water	0.01	3,000.00		3,000.00							3,000.00		-	
22	222202	Internet fees	0.01	3,600.00		3,600.00							3,600.00		-	
22	222401	Stationary	0.01	3,000.00		3,000.00							3,000.00		-	

22	222503	Maintenance and repairs of vehicles, bo	0.01	3,600.00		3,600.00									3,600.00	-
22	311121	Buildings other than dwellings	0.18	72,916.43		72,916.43									72,916.43	-
24		Civil Service Commission	1.45	414,164.00	180,000.00	594,164.00	56,291.00	18,600.00		14,062.00	20,674.00	34,736.00	2,955.00		540,828.00	8.39
24		Activity 2.1.3: HSS non-salary recurrent	0.05	18,600.00		18,600.00		18,600.00								-
24	223101	Office rent	0.05	18,600.00		18,600.00		18,600.00								-
24		Activity 3.1.1: Financing core govermmer	0.15	59,964.00		59,964.00				4,997.00	9,994.00	14,991.00			44,973.00	25.00
24	211101	Basic salaries for general Civil Service	0.15	59,964.00		59,964.00				4,997.00	9,994.00	14,991.00			44,973.00	25.00
24		PUBLIC SECTOR MANAGEMENT	1.26	335,600.00	180,000.00	515,600.00	22,700.00			9,063.00	10,680.00	19,745.00	2,955.00		495,855.00	5.88
24	224201	Consulting and professional fees	0.33	135,600.00		135,600.00		22,700.00		9,063.00	10,680.00	19,745.00	2,955.00		115,855.00	14.56
24	311111	Dwellings	0.49	200,000.00		200,000.00									200,000.00	-
24	311211	Cars	0.44		180,000.00		180,000.00								180,000.00	#DIV/0!
25		Hirshabelle Parliament	0.53	217,000.00		217,000.00									217,000.00	-
25		Budget Support	0.53	217,000.00		217,000.00									217,000.00	-
25	211305	Legislature allowances	0.29	117,000.00		117,000.00									117,000.00	-
25	223101	Office rent	0.24	100,000.00		100,000.00									100,000.00	-
26		Ministry of State Presidency	2.31	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
26		Activity 3.1.1: Financing core govermmer	0.55	226,824.00		226,824.00		58,011.00		18,902.00	37,804.00	56,706.00	1,305.00		170,118.00	25.00
26	211101	Basic salaries for general Civil Service	0.55	226,824.00		226,824.00		58,011.00		18,902.00	37,804.00	56,706.00	1,305.00		170,118.00	25.00
26		Budget Support	1.76	720,000.00		720,000.00									720,000.00	-
26	221101	Internal Travel	0.24	100,000.00		100,000.00									100,000.00	-
26	221103	Local conference	0.29	120,000.00		120,000.00									120,000.00	-
26	222301	Diesel and oil	0.49	200,000.00		200,000.00									200,000.00	-
26	222503	Maintenance and repairs of vehicles, bo	0.24	100,000.00		100,000.00									100,000.00	-
26	222504	Maintenance and repairs of building	0.49	200,000.00		200,000.00									200,000.00	-
27		Auditor General's Office	0.16	67,416.00		67,416.00	31,633.00	18,480.00		4,078.00	8,156.00	12,234.00	919.00		36,702.00	18.15
27		Activity 2.1.3: HSS non-salary recurrent	0.05	18,480.00		18,480.00		18,480.00								-
27	223101	Office rent	0.05	18,480.00		18,480.00		18,480.00								-
27		Activity 3.1.1: Financing core govermmer	0.12	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
27	211101	Basic salaries for general Civil Service	0.12	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
31		Ministry of Reconciliation and Reset	1.50	612,666.67		612,666.67									612,666.67	-
31		Budget Support	1.50	612,666.67		612,666.67									612,666.67	-
31	221101	Internal Travel	0.12	50,000.00		50,000.00									50,000.00	-
31	222401	Stationary	0.07	30,000.00		30,000.00									30,000.00	-
31	222501	Conflict resolution expenses	1.30	532,666.67		532,666.67									532,666.67	-
		Gorman Agency for International Coop.	0.20		80,318.00	80,318.00	80,318.00			41,332.00		41,332.00	38,986.00		38,986.00	#DIV/0!
22		Ministry of Water, Energy and Mine	0.20		80,318.00	80,318.00	80,318.00			41,332.00		41,332.00	38,986.00		38,986.00	#DIV/0!
22		FAO Projects	0.01		3,050.00	3,050.00	3,050.00			3,050.00		3,050.00			3,050.00	#DIV/0!
22	221103	Local conference	0.01		3,050.00	3,050.00	3,050.00			3,050.00		3,050.00			3,050.00	#DIV/0!
22		EMERGENCY WASH RESPONSE	0.09		38,634.00	38,634.00	38,634.00			38,282.00		38,282.00	352.00		352.00	#DIV/0!
22	222401	Stationary		2,000.00	2,000.00	2,000.00			1,648.00		1,648.00		352.00		352.00	#DIV/0!
22	222403	Refreshment	0.03	10,634.00	10,634.00	10,634.00					10,634.00					#DIV/0!
22	311142	Wells and water holes	0.06	26,000.00	26,000.00	26,000.00			26,000.00							#DIV/0!
22		component 1.2 water point location	0.09		38,634.00	38,634.00							38,634.00		38,634.00	#DIV/0!
22	222401	Stationary		2,000.00	2,000.00	2,000.00							2,000.00		2,000.00	#DIV/0!
22	222403	Refreshment	0.03	10,634.00	10,634.00	10,634.00							10,634.00		10,634.00	#DIV/0!
22	222504	Maintenance and repairs of building	0.06	26,000.00	26,000.00	26,000.00							26,000.00		26,000.00	#DIV/0!
21		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	#DIV/0!
21		Ministry of Women & Human Right	0.02		7,200.00	7,200.00	7,200.00			3,600.00		2,400.00	6,000.00		1,200.00	#DIV/0!
21		GANSHAN PROJECT	0.02		7,200.00	7,200.00	7,200.00			3,600.00		2,400.00	6,000.00		1,200.00	#DIV/0!
21	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	#DIV/0!
		Food Agriculture Organization	0.09		35,180.00	35,180.00	35,180.00			8,300.00	1,144.00	19,013.00	28,457.00		6,723.00	#DIV/0!
02		Ministry of Livestock, Forestry and ^	0.02		6,300.00	6,300.00	6,300.00			6,300.00						#DIV/0!
02		FAO Projects	0.02		6,300.00	6,300.00	6,300.00			6,300.00						#DIV/0!
02	211108	Contract Employees	0.02		6,300.00	6,300.00	6,300.00			6,300.00			6,300.00			#DIV/0!
04		Ministry of Youth and Sports	0.03		12,880.00	12,880.00	12,880.00			880.00	10,677.00	11,557.00	1,323.00		1,323.00	#DIV/0!
04		Youth Act	0.03		12,880.00	12,880.00	12,880.00			880.00	10,677.00	11,557.00	1,323.00		1,323.00	#DIV/0!
04	211108	Contract Employees	0.01		5,000.00	5,000.00	5,000.00				4,477.00	4,477.00	523.00		523.00	#DIV/0!
04	221101	Internal Travel		880.00	880.00	880.00			880.00							#DIV/0!
04	221103	Local conference	0.02		7,000.00	7,000.00	7,000.00				6,200.00	6,200.00	800.00		800.00	#DIV/0!
08		Ministry of Agriculture and Irrigatio	0.02		7,000.00	7,000.00	7,000.00			2,000.00		2,000.00	5,000.00		5,000.00	#DIV/0!
08		FAO Projects	0.02		7,000.00	7,000.00	7,000.00			2,000.00		2,000.00	5,000.00		5,000.00	#DIV/0!
08	211108	Contract Employees		2,000.00	2,000.00	2,000.00			2,000.00			2,000.00				#DIV/0!
08	224201	Consulting and professional fees	0.01		5,000.00	5,000.00	5,000.00						5,000.00		5,000.00	#DIV/0!
22		Ministry of Water, Energy and Mine	0.02		9,000.00	9,000.00	9,000.00			264.00	8,336.00	8,600.00	400.00		400.00	#DIV/0!
22		FAO Projects	0.02		9,000.00	9,000.00	9,000.00			264.00	8,336.00	8,600.00	400.00		400.00	#DIV/0!
22	211108	Contract Employees	0.01		4,000.00	4,000.00	4,000.00			264.00		264.00	3,736.00		3,736.00	#DIV/0!
22	221103	Local conference								4,736.00	4,736.00	4,736.00	-4,736.00		-4,736.00	#DIV/0!
22	224201	Consulting and professional fees	0.01		5,000.00	5,000.00	5,000.00				3,600.00	3,600.00	1,400.00		1,400.00	#DIV/0!
09		United Nations International Childr	0.34		138,006.00	138,006.00	138,006.00			32,254.00	69,646.40	16,432.00	118,332.40		19,673.60	#DIV/0!
09		Ministry of Health and Social Care	0.32		131,006.00	131,006.00	131,006.00			32,254.00	69,646.40	16,432.00	118,332.40		12,673.60	#DIV/0!
09		RWP Health System strengthening	0.32		131,006.00	131,006.00	131,006.00			32,254.00	69,646.40	16,432.00	118,332.40		12,673.60	#DIV/0!
09	221101	Internal Travel	0.15		62,590.00	62,590.00	62,590.00			18,590.00	36,601.82	6,320.00	61,511.82		1,078.18	#DIV/0!
09	221103	Local conference	0.03		14,262.00	14,262.00					8,262.00	5,842.00	14,104.00		158.00	#DIV/0!
09	221106	Accommodation	0.03		11,000.00	11,000.00	11,000.00					2,000.00	9,000.00		9,000.00	#DIV/0!
09	222401	Stationary	0.05		21,672.00	21,672.00	21,672.00			2,000.00	6,422.00	12,866.58	1,000.00		20,288.58	1,383.42
09	222403	Refreshment	0.05		18,850.00	18,850.00	18,850.00			2,610.00	11,916.00	3,270.00	17,796.00		1,054.00	#DIV/0!
09	224201	Consulting and professional fees	0.01		2,632.00	2,632.00	2,632.00				</					

		OPERATION COST	0.02	7,000.00	7,000.00	7,000.00				7,000.00	7,000.00	#DIV/0!	
17	221101	Internal Travel		440.00	440.00	440.00		440.00		440.00		#DIV/0!	
17	221106	Accommodation		1,460.00	1,460.00	1,460.00		1,460.00		1,460.00		#DIV/0!	
17	222101	Electricity		1,158.00	1,158.00	1,158.00		1,158.00		1,158.00		#DIV/0!	
17	222102	Water		420.00	420.00	420.00		420.00		420.00		#DIV/0!	
17	222201	Telephone fees		720.00	720.00	720.00		720.00		720.00		#DIV/0!	
17	222202	Internet fees		180.00	180.00	180.00		180.00		180.00		#DIV/0!	
17	222401	Stationary		1,020.00	1,020.00	1,020.00	-5,980.00		-5,980.00	7,000.00	7,000.00	#DIV/0!	
17	222403	Refreshment		1,122.00	1,122.00	1,122.00		1,122.00		1,122.00		#DIV/0!	
17	226101	Food and catering services		480.00	480.00	480.00		480.00		480.00		#DIV/0!	
		World Food Program	0.33	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	#DIV/0!
06		Ministry of Education and Tertiary	0.07	30,495.00	30,495.00	30,495.00	19,997.50	9,897.50		29,895.00	600.00	600.00	#DIV/0!
06		School Feeding Program	0.07	30,495.00	30,495.00	30,495.00	19,997.50	9,897.50		29,895.00	600.00	600.00	#DIV/0!
06	211108	Contract Employees	0.01	4,600.00	4,600.00	4,600.00		4,600.00		4,600.00			#DIV/0!
06	221101	Internal Travel		1,800.00	1,800.00	1,800.00		1,800.00		1,800.00			#DIV/0!
06	222202	Internet fees		1,050.00	1,050.00	1,050.00	700.00	350.00		1,050.00			#DIV/0!
06	222401	Stationary		1,595.00	1,595.00	1,595.00		847.50	747.50	1,595.00			#DIV/0!
06	222403	Refreshment		1,450.00	1,450.00	1,450.00		1,450.00		1,450.00			#DIV/0!
06	223102	Vehicle rent	0.02	7,200.00	7,200.00	7,200.00		4,800.00	2,400.00	7,200.00			#DIV/0!
06	224201	Consulting and professional fees	0.03	12,800.00	12,800.00	12,800.00		12,200.00		12,200.00	600.00	600.00	#DIV/0!
23		Ministry of Humanitarian and Disast	0.26	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	#DIV/0!
23		MoHADM Humanitarian and emer	0.24	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	#DIV/0!
23	211108	Contract Employees	0.15	61,394.00	61,394.00	61,394.00	22,994.00	38,400.00		61,394.00			#DIV/0!
23	221103	Local conference	0.09	36,660.00	36,660.00	36,660.00			35,805.00	35,805.00	855.00	855.00	#DIV/0!
23		Capacity Building on Disaster Risk Red.	0.02	6,400.00	6,400.00	6,400.00	6,400.00			6,400.00			#DIV/0!
23	221106	Accommodation	0.02	6,400.00	6,400.00	6,400.00	6,400.00			6,400.00			#DIV/0!
		PREMIS	0.20	80,902.13	80,902.13	80,902.13	61,972.25		18,929.88	18,929.88			#DIV/0!
18		Ministry of Finance and Economic I	0.20	80,902.13	80,902.13	80,902.13	61,972.25		18,929.88	18,929.88			#DIV/0!
18		Construction of Four Revenue Huts	0.20	80,902.13	80,902.13	80,902.13	61,972.25		18,929.88	18,929.88			#DIV/0!
18	311111	Dwellings	0.20	80,902.13	80,902.13	80,902.13	61,972.25		18,929.88	18,929.88			#DIV/0!
		Revenue - Expense			-26,812.00	-4,568,660.96	-131,375.75	-76,678.00		5,529.97	-4,366,137.18	175,711.78	