Jamhuuriyadda Federaalka Soomaaliya
Dowlad Goboleedka Hirshabelle
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Dhaqaalaha

جمهورية الصومال الفيدرالية
حكومة إقليم هيرشبيلي
وزارة المالية والتنمية الاقتصادية

Federal Republic of Somalia
Hirshabelle State of Somalia
Ministry of Finance & Economic Developmpment

Unaudited Budget Segment Report by Project by Economic Cod

Unaudited

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Commited	Liability	Paid 01/2025	Paid 02/2025	Paid 03/2025	Paid 04/2025	Paid 05/2025	Paid 06/2025	Paid Total	Available	Balance	Paid Percent
				Revenue	100.00	29,398,472.92	4,594,886.13	33,993,359.05	880.00			183,355.50	440,480.20	1,037,198.80	129,357.88	807,423.70	900,040.70	3,497,856.78	-3,496,976.78	30,495,502.27	10.29
1209900				Federal Government of Somalia	97.45	29,398,472.92	3,729,042.00	33,127,514.92					371,821.60	876,668.42		709,002.70	854,850.58	2,812,343.30	-2,812,343.30	30,315,171.62	8.49
1209900	02			Ministry of Livestock, Forestry and Ve	9.51	3,193,329.98	40,000.00	3,233,329.98					33,996.00					33,996.00	-33,996.00	3,199,333.98	1.05
1209900	02	020101		Drive Project	0.12		40,000.00	40,000.00					33,996.00					33,996.00	-33,996.00	6,004.00	84.99
1209900	02	020101	132101	Current grants in cash	0.12		40,000.00	40,000.00												40,000.00	
1209900	02	020101	133101	Current grants in cash - From FGS									33,996.00					33,996.00	-33,996.00	-33,996.00	
1209900	02	800201		Rebuilding Resilient Agricultural Produ	9.39	3,193,329.98		3,193,329.98												3,193,329.98	
1209900	02	800201	133101	Current grants in cash - From FGS	9.39	3,193,329.98		3,193,329.98												3,193,329.98	
1209900	06			Ministry of Education and Tertiary	10.12	3,261,710.00	178,772.00	3,440,482.00					84,292.00	97,180.80		23,300.00	256,463.30	461,236.10	-461,236.10	2,979,245.90	13.41
1209900	06	060601		MOE GPE Project	0.39		131,650.00	131,650.00					84,292.00	27,000.00		23,300.00	24,000.00	158,592.00	-158,592.00	-26,942.00	120.46
1209900	06	060601	132101	Current grants in cash	0.39		131,650.00	131,650.00												131,650.00	
1209900	06	060601	133101	Current grants in cash - From FGS									84,292.00	27,000.00		23,300.00	24,000.00	158,592.00	-158,592.00	-158,592.00	
1209900	06	060901		SOMALIA EDUCATION FOR HUMAN C	9.73	3,261,710.00	47,122.00	3,308,832.00						70,180.80			232,463.30	302,644.10	-302,644.10	3,006,187.90	9.15
1209900	06	060901	132101	Current grants in cash	0.14		47,122.00	47,122.00												47,122.00	
1209900	06	060901	133101	Current grants in cash - From FGS	9.60	3,261,710.00		3,261,710.00						70,180.80			232,463.30	302,644.10	-302,644.10	2,959,065.90	9.28
1209900	08			Ministry of Agriculture and Irrigation	10.10	3,417,951.59	14,000.00	3,431,951.59					176,715.00	232,690.00		147,395.00	244,377.33	801,177.33	-801,177.33	2,630,774.26	23.34
1209900	08	800000		SFSR PROJECT HIRSHABELLE									176,715.00	232,690.00		147,395.00	245,583.33	802,383.33	-802,383.33	-802,383.33	
1209900	08	800000	133101	Current grants in cash - From FGS									176,715.00	232,690.00		147,395.00	245,583.33	802,383.33	-802,383.33	-802,383.33	
1209900	08	800201		Rebuilding Resilient Agricultural Produ	10.05	3,417,951.59		3,417,951.59												3,417,951.59	
1209900	08	800201	133101	Current grants in cash - From FGS	10.05	3,417,951.59		3,417,951.59												3,417,951.59	
1209900	08	800203		Project Coordination and Manageme	0.04		14,000.00	14,000.00									-1,206.00	-1,206.00	1,206.00	15,206.00	-8.61
1209900	08	800203	111101	Personal income tax on Public employee													-1,206.00	-1,206.00	1,206.00	1,206.00	
1209900	08	800203	132101	Current grants in cash	0.04		14,000.00	14,000.00												14,000.00	
1209900	09			Ministry of Health and Social Care	1.98	229,750.00	444,360.00	674,110.00					76,818.60			30,000.00		106,818.60	-106,818.60	567,291.40	15.85
1209900	09	700101		DAMAL CAFIMAAD PROJECT	0.68	229,750.00		229,750.00					76,818.60					76,818.60	-76,818.60	152,931.40	33.44
1209900	09	700101	111101	Personal income tax on Public employee									-5,587.20					-5,587.20	5,587.20	5,587.20	
1209900	09	700101	133101	Current grants in cash - From FGS	0.68	229,750.00		229,750.00					82,405.80					82,405.80	-82,405.80	147,344.20	35.87
1209900	09	711111		COVID 19 EMERGENCY VACCINE	1.31		444,360.00	444,360.00								30,000.00		30,000.00	-30,000.00	414,360.00	6.75
1209900	09	711111	133101	Current grants in cash - From FGS	1.31		444,360.00	444,360.00								30,000.00		30,000.00	-30,000.00	414,360.00	6.75
1209900	13			Ministry of Interior and Local Govern	19.31	6,513,255.10	50,000.00	6,563,255.10						66,650.02			156,259.95	222,909.97	-222,909.97	6,340,345.13	3.40
1209900	13	130301		Somali Urban Resilience Project II	19.16	6,513,255.10		6,513,255.10						66,650.02			156,259.95	222,909.97	-222,909.97	6,290,345.13	3.42
1209900	13	130301	133101	Current grants in cash - From FGS	19.16	6,513,255.10		6,513,255.10						66,650.02			156,259.95	222,909.97	-222,909.97	6,290,345.13	3.42
1209900	13	400206		Activity 2.4.1: Local Government	0.15		50,000.00	50,000.00												50,000.00	
1209900	13	400206	133101	Current grants in cash - From FGS	0.15		50,000.00	50,000.00												50,000.00	
1209900	14			Ministry of Planning, Investment and International Cooperation										173,192.00				173,192.00	-173,192.00	-173,192.00	
1209900	14	600000		Barwaaqo Revenue										173,192.00				173,192.00	-173,192.00	-173,192.00	
1209900	14	600000	133101	Current grants in cash - From FGS										173,192.00				173,192.00	-173,192.00	-173,192.00	
1209900	18			Ministry of Finance and Economic De	38.15	10,156,474.00	2,812,096.00	12,968,570.00						255,287.60		508,307.70	197,750.00	961,345.30	-961,345.30	12,007,224.70	7.41
1209900	18	000000		Unassigned	8.01		2,722,096.00	2,722,096.00												2,722,096.00	
1209900	18	000000	133101	Current grants in cash - From FGS	8.01		2,722,096.00	2,722,096.00												2,722,096.00	
1209900	18	400000		RCRF Revenue										255,287.60		353,829.48	197,750.00	806,867.08	-806,867.08	-806,867.08	
1209900	18	400000	133101	Current grants in cash - From FGS										255,287.60		353,829.48	197,750.00	806,867.08	-806,867.08	-806,867.08	
1209900	18	400201		Activity 3.1.1 Financing core governm	9.94	3,379,737.33		3,379,737.33												3,379,737.33	
1209900	18	400201	133101	Current grants in cash - From FGS	9.94	3,379,737.33		3,379,737.33												3,379,737.33	
1209900	18	411111		SERP PROJECT HSS												154,478.22		154,478.22	-154,478.22	-154,478.22	
1209900	18	411111	133101	Current grants in cash - From FGS												154,478.22		154,478.22	-154,478.22	-154,478.22	
1209900	18	411112		DRM	3.27	1,110,070.00		1,110,070.00												1,110,070.00	
1209900	18	411112	133101	Current grants in cash - From FGS	3.27	1,110,070.00		1,110,070.00												1,110,070.00	
1209900	18	411114		PROJECT MANAGER SERP	0.26		90,000.00	90,000.00												90,000.00	
1209900	18	411114	132101	Current grants in cash	0.26		90,000.00	90,000.00												90,000.00	
1209900	18	500001		Budget Support	16.67	5,666,666.67		5,666,666.67												5,666,666.67	
1209900	18	500001	133101	Current grants in cash - From FGS	16.67	5,666,666.67		5,666,666.67												5,666,666.67	
1209900	22			Ministry of Water, Energy and Minera	7.75	2,626,002.25	9,814.00	2,635,816.25						51,668.00				51,668.00	-51,668.00	2,584,148.25	1.96
1209900	22	220102		GWR PROJECT HIRSHABELLE STATE C	0.02		7,814.00	7,814.00												7,814.00	
1209900	22	220102	132101	Current grants in cash	0.02		6,064.00	6,064.00												6,064.00	
1209900	22	220102	133101	Current grants in cash - From FGS	0.01		1,750.00	1,750.00												1,750.00	
1209900	22	220202		Component 1. Infrastructure develop	1.88	640,600.00		640,600.00												640,600.00	
1209900	22	220202	133101	Current grants in cash - From FGS	1.88	640,600.00		640,600.00												640,600.00	
1209900	22	220210		component 3.1 project management										51,668.00				51,668.00	-51,668.00	-51,668.00	
1209900	22	220210	133101	Current grants in cash - From FGS										51,668.00				51,668.00	-51,668.00	-51,668.00	
1209900	22	600101		1.1 Construction of new water points	5.84	1,985,402.25		1,985,402.25												1,985,402.25	
1209900	22	600101	133101	Current grants in cash - From FGS	5.84	1,985,402.25		1,985,402.25												1,985,402.25	
1209900	22	800203		Project Coordination and Manageme	0.01		2,000.00	2,000.00												2,000.00	
1209900	22	800203	132101	Current grants in cash	0.01		2,000.00	2,000.00												2,000.00	
1209900	24			Civil Service Commission	0.53		180,000.00	180,000.00												180,000.00	
1209900	24	411113		PUBLIC SECTOR MANAGEMENT	0.53		180,000.00	180,000.00												180,000.00	
1209900	24	411113	133101	Current grants in cash - From FGS	0.53		180,000.00	180,000.00												180,000.00	
1290100				German Agency for International Coo	0.24		80,318.00	80,318.00					42,329.10		37,284.00	15,452.00	8,850.00	103,915.10	-103,915.10	-23,597.10	129.38
1290100	22			Ministry of Water, Energy and Minera	0.24		80,318.00	80,318.00					42,329.10		37,284.00	15,452.00	8,850.00	103,915.10	-103,915.10	-23,597.10	129.38
1290100	22	080101		FAO Projects	0.01		3,050.00	3,050.00												3,050.00	
1290100	22	080101	132101	Current grants in cash	0.01		3,050.00	3,050.00												3,050.00	
1290100	22	220101		EMERGENCY WASH RESPONSE	0.11		38,634.00	38,634.00					42,329.10		37,284.00	15,452.00	8,850.00	103,915.10	-103,915.10	-65,281.10	268.97
1290100	22	220101	132101	Current grants in cash	0.11		38,634.00	38,634.00					42,329.10		37,284.00	15,452.00	8,850.00	103,915.10	-103,915.10	-65,281.10	268.97
1290100	22	220204		componant 1.2 water point location	0.11		38,634.00	38,634.00												38,634.00	
1290100	22	220204	132101	Current grants in cash	0.11		38,634.00	38,634.00												38,634.00	

1290201			United Nations for Gender Equality a	0.09		30,000.00	30,000.00						3,700.00	27,670.00			31,370.00	-31,370.00	-1,370.00	104.57
1290201	21		Ministry of Women & Human Rights	0.09		30,000.00	30,000.00						3,700.00	27,670.00			31,370.00	-31,370.00	-1,370.00	104.57
1290201	21	210101	Women Peace and Protection	0.09		30,000.00	30,000.00						3,700.00	27,670.00			31,370.00	-31,370.00	-1,370.00	104.57
1290201	21	210101	132101 Current grants in cash	0.09		30,000.00	30,000.00						3,700.00	27,670.00			31,370.00	-31,370.00	-1,370.00	104.57
1290301			SAVE THE CHILDREN	0.04		13,900.00	13,900.00												13,900.00	
1290301	21		Ministry of Women & Human Rights	0.04		13,900.00	13,900.00												13,900.00	
1290301	21	210202	GAASHAAN PROJECT	0.04		13,900.00	13,900.00												13,900.00	
1290301	21	210202	132101 Current grants in cash	0.04		13,900.00	13,900.00												13,900.00	
1293200			Food Agriculture Organization	0.68		230,482.00	230,482.00	880.00			26,402.00		37,695.50	14,204.00	61,683.00	24,945.00	164,929.50	-164,049.50	65,552.50	71.56
1293200	02		Ministry of Livestock, Forestry and Ve	0.02		6,300.00	6,300.00												6,300.00	
1293200	02	080101	FAO Projects	0.02		6,300.00	6,300.00												6,300.00	
1293200	02	080101	132101 Current grants in cash	0.02		6,300.00	6,300.00												6,300.00	
1293200	04		Minisry of Youth and Sports	0.09		30,730.00	30,730.00	880.00			26,402.00						26,402.00	-25,522.00	4,328.00	85.92
1293200	04	040101	Youth Act	0.09		30,730.00	30,730.00	880.00			26,402.00						26,402.00	-25,522.00	4,328.00	85.92
1293200	04	040101	132101 Current grants in cash	0.09		30,730.00	30,730.00	880.00										880.00	30,730.00	
1293200	04	040101	133102 Current grants in cash - From other								26,402.00						26,402.00	-26,402.00	-26,402.00	
1293200	08		Ministry of Agriculture and Irrigation	0.40		135,000.00	135,000.00						37,695.50	14,204.00	61,683.00	24,945.00	138,527.50	-138,527.50	-3,527.50	102.61
1293200	08	080101	FAO Projects	0.40		135,000.00	135,000.00						37,695.50	14,204.00	61,683.00	24,945.00	138,527.50	-138,527.50	-3,527.50	102.61
1293200	08	080101	132101 Current grants in cash	0.40		135,000.00	135,000.00						37,695.50	14,204.00	61,683.00	24,945.00	138,527.50	-138,527.50	-3,527.50	102.61
1293200	22		Ministry of Water, Energy and Minera	0.17		58,452.00	58,452.00												58,452.00	
1293200	22	080101	FAO Projects	0.17		58,452.00	58,452.00												58,452.00	
1293200	22	080101	132101 Current grants in cash	0.17		58,452.00	58,452.00												58,452.00	
1295900			United Nation Developmental Programme(UNDP)								97,200.00		74,205.00	36,850.00		11,395.12	219,650.12	-219,650.12	-219,650.12	
1295900	11		Ministry of Public Works and Reconstruction													11,395.12	11,395.12	-11,395.12	-11,395.12	
1295900	11	110102	ILO/JOINT PROGRAMME ON LOCAL GOVERNANCE													11,395.12	11,395.12	-11,395.12	-11,395.12	
1295900	11	110102	132101 Current grants in cash													11,395.12	11,395.12	-11,395.12	-11,395.12	
1295900	23		Ministry of Humanterian and Disaster Management								97,200.00		74,205.00	36,850.00			208,255.00	-208,255.00	-208,255.00	
1295900	23	230201	MoHADM Humanitarian and emergency response project.								97,200.00		74,205.00	36,850.00			208,255.00	-208,255.00	-208,255.00	
1295900	23	230201	132101 Current grants in cash								97,200.00		74,205.00	36,850.00			208,255.00	-208,255.00	-208,255.00	
1296300			United Nations International Childrer	0.48		162,006.00	162,006.00				39,156.00	16,432.00			21,286.00		76,874.00	-76,874.00	85,132.00	47.45
1296300	06		Ministry of Education and Tertiary	0.07		24,000.00	24,000.00												24,000.00	
1296300	06	060701	Education service Fees	0.07		24,000.00	24,000.00												24,000.00	
1296300	06	060701	132101 Current grants in cash	0.07		24,000.00	24,000.00												24,000.00	
1296300	09		Ministry of Health and Social Care	0.39		131,006.00	131,006.00				39,156.00	16,432.00			21,286.00		76,874.00	-76,874.00	54,132.00	58.68
1296300	09	090201	RWP Health System strengthening	0.39		131,006.00	131,006.00				39,156.00	16,432.00			21,286.00		76,874.00	-76,874.00	54,132.00	58.68
1296300	09	090201	132101 Current grants in cash	0.39		131,006.00	131,006.00				39,156.00	16,432.00			21,286.00		76,874.00	-76,874.00	54,132.00	58.68
1296300	17		Ministry of Labor and Employment	0.02		7,000.00	7,000.00												7,000.00	
1296300	17	170101	OPERATION COST	0.02		7,000.00	7,000.00												7,000.00	
1296300	17	170101	131101 Current grants in cash	0.02		7,000.00	7,000.00												7,000.00	
1296600			World Food Program	0.79		268,236.00	268,236.00				20,597.50	9,897.50	26,000.00				56,495.00	-56,495.00	211,741.00	21.06
1296600	06		Ministry of Education and Tertiary	0.09		30,495.00	30,495.00				20,597.50	9,897.50	26,000.00				56,495.00	-56,495.00	-26,000.00	185.26
1296600	06	060801	School Feeding Program	0.09		30,495.00	30,495.00				20,597.50	9,897.50	26,000.00				56,495.00	-56,495.00	-26,000.00	185.26
1296600	06	060801	132101 Current grants in cash	0.09		30,495.00	30,495.00				20,597.50	9,897.50	26,000.00				56,495.00	-56,495.00	-26,000.00	185.26
1296600	08		Ministry of Agriculture and Irrigation	0.05		16,287.00	16,287.00												16,287.00	
1296600	08	080501	GAFSP	0.05		16,287.00	16,287.00												16,287.00	
1296600	08	080501	132101 Current grants in cash	0.05		16,287.00	16,287.00												16,287.00	
1296600	23		Ministry of Humanterian and Disaster	0.65		221,454.00	221,454.00												221,454.00	
1296600	23	230201	MoHADM Humanitarian and emerger	0.63		215,054.00	215,054.00												215,054.00	
1296600	23	230201	132101 Current grants in cash	0.63		215,054.00	215,054.00												215,054.00	
1296600	23	230202	Capacity Bulding on Disaster Risk Red	0.02		6,400.00	6,400.00												6,400.00	
1296600	23	230202	132101 Current grants in cash	0.02		6,400.00	6,400.00												6,400.00	
1299700			PREMIS	0.24		80,902.13	80,902.13						18,929.88	13,349.88			32,279.76	-32,279.76	48,622.37	39.90
1299700	18		Ministry of Finance and Economic De	0.24		80,902.13	80,902.13						18,929.88	13,349.88			32,279.76	-32,279.76	48,622.37	39.90
1299700	18	180111	Construction of Four Revenue Huts	0.24		80,902.13	80,902.13						18,929.88	13,349.88			32,279.76	-32,279.76	48,622.37	39.90
1299700	18	180111	132101 Current grants in cash	0.24		80,902.13	80,902.13						18,929.88	13,349.88			32,279.76	-32,279.76	48,622.37	39.90
			Expense	100.00	29,398,472.92	1,872,790.13	31,271,263.05	4,321,478.93	85,323.87	32,267.36	143,505.76	607,485.58	910,983.46	306,644.18	896,780.69	324,304.57	3,189,704.24	1,014,183.46	27,963,967.58	10.58
1209900			Federal Government of Somalia	97.23	29,278,472.92	1,126,946.00	30,405,418.92	3,455,634.80	36,701.50	30,417.36	49,961.64	447,065.68	818,025.58	100,346.00	794,470.80	278,304.57	2,488,174.27	900,341.67	27,850,125.79	8.40
1209900	02		Ministry of Livestock, Forestry and Ve	11.13	3,439,565.68	40,000.00	3,479,565.68	488,580.00	900.00	1,400.00	-6,300.00	72,100.00	63,390.00		97,000.00	10,000.00	236,190.00	250,090.00	3,241,075.68	6.85
1209900	02	020101	Drive Project	0.13		40,000.00	40,000.00	40,000.00			-6,300.00		33,900.00				27,600.00	12,400.00	12,400.00	69.00
1209900	02	020101	221103 Local conference	0.13		40,000.00	40,000.00	40,000.00			-6,300.00		33,900.00				27,600.00	12,400.00	12,400.00	69.00
1209900	02	600201	2.1 Increased sustainable agricultural	0.22	67,400.00		67,400.00	2,100.00				2,100.00					2,100.00		65,300.00	3.12
1209900	02	600201	211108 Contract Employees	0.02	6,000.00		6,000.00												6,000.00	
1209900	02	600201	224201 Consulting and professional fees	0.08	24,900.00		24,900.00	2,100.00				2,100.00					2,100.00		22,800.00	8.43
1209900	02	600201	224202 Fees for service provided (non-consul	0.12	36,500.00		36,500.00												36,500.00	
1209900	02	600203	2.3 Institutional and capacity develop	0.57	178,835.70		178,835.70												178,835.70	
1209900	02	600203	211108 Contract Employees	0.02	4,800.00		4,800.00												4,800.00	
1209900	02	600203	221101 Internal Travel	0.05	15,000.00		15,000.00												15,000.00	
1209900	02	600203	221103 Local conference	0.02	5,000.00		5,000.00												5,000.00	
1209900	02	600203	222101 Electricity	0.01	3,000.00		3,000.00												3,000.00	
1209900	02	600203	222102 Water	0.01	3,000.00		3,000.00												3,000.00	
1209900	02	600203	222203 Postage and Courier	0.01	3,600.00		3,600.00												3,600.00	
1209900	02	600203	222401 Stationary	0.01	3,000.00		3,000.00												3,000.00	
1209900	02	600203	222503 Maintenance and repairs of vehicles,	0.01	3,600.00		3,600.00												3,600.00	
1209900	02	600203	222507 Wales, canals and dwellings maintena	0.20	61,800.00		61,800.00												61,800.00	
1209900	02	600203	224102 Training Tuition fee	0.02	6,035.70		6,035.70												6,035.70	
1209900	02	600203	311211 Cars	0.22	70,000.00		70,000.00												70,000.00	
1209900	02	800201	Rebuilding Resilient Agricultural Produ	1.07	405,000.00	-70,000.00	335,000.00												335,000.00	
1209900	02	800201	224102 Training Tuition fee	0.16	50,000.00		50,000.00												50,000.00	
1209900	02	800201	282109 Scholarships and other educational b	0.66	275,000.00	-70,000.00	205,000.00												205,000.00	
1209900	02	800201	311224 Tools and specialized professional se	0.06	20,000.00		20,000.00												20,000.00	
1209900	02	800201	311321 Research and development	0.19	60,000.00		60,000.00												60,000.00	
1209900	02	800202	Community engagement and Technol	0.19	60,000.00		60,000.00	10,000.00								10,000.00	10,000.00		50,000.00	16.67
1209900	02	800202	224104 Tutor Fees For Professional Courses	0.03	10,000.00		10,000.00												10,000.00	
1209900	02	800202	224106 Facilitators Fees For Workshops, Conf	0.03	10,000.00		10,000.00	10,000.00								10,000.00	10,000.00			100.00
1209900	02	800202	224204 ICT Services	0.06	20,000.00		20,000.00												20,000.00	
1209900	02	800202	272101 Benefits to vulnerable household/fac	0.06	20,000.00		20,000.00												20,000.00	
1209900	02	800203	Project Coordination and Managemer	3.25	861,229.16	155,000.00	1,016,229.16	251,480.00	900.00	1,400.00		70,000.00	29,490.00		4,850.00		104,340.00	144,840.00	909,589.16	10.49
1209900	02	800203	211108 Contract Employees	0.03	10,560.00		10,560.00	10,560.00					3,600.00				3,600.00	6,960.00	6,960.00	34.09
1209900	02	800203	221101 Internal Travel	0.17	52,920.00		52,920.00	52,920.00	900.00				6,410.00		4,850.00		11,260.00	40,760.00	40,760.00	22.98
1209900	02	800203	221102 External Travel	0.28	86,240.00		86,240.00												86,240.00	
1209900	02	800203	222202 Internet fees	0.02	6,000.00		6,000.00	6,000.00					2,940.00				2,940.00	3,060.00	3,060.00	49.00
1209900	02	800203	222301 Diesel and oil	0.02	7,200.00		7,200.00												7,200.00	
1209900	02	800203	222401 Stationary	0.04	12,000.00		12,000.00	12,000.00					2,940.00				2,940.00	9,060.00	9,060.00	24.50
1209900	02	800203	222503 Maintenance and repairs of vehicles,	0.02	4,800.00		4,800.00												4,800.00	
1209900	02	800203	223102 Vehicle rent	0.05		15,000.00	15,000.00	15,000.00		1,400.00			13,600.00				13,600.00			100.00
1209900	02	800203	224201 Consulting and professional fees	0.79	246,120.00		246,120.00	15,000.00										15,000.00	246,120.00	
1209900	02	800203	224302 Bank charges	0.15	45,389.16		45,389.16												45,389.16	

1209900	02	800203	311121	Buildings other than dwellings	0.80	250,000.00		250,000.00											250,000.00	
1209900	02	800203	311211	Cars	0.45	140,000.00		140,000.00											140,000.00	
1209900	02	800203	311221	Information, computer, and telecomr	0.22		70,000.00	70,000.00	70,000.00									70,000.00	70,000.00	
1209900	02	800203	311223	Furniture and fixture	0.22		70,000.00	70,000.00	70,000.00			70,000.00					70,000.00			100.00
1209900	02	800204		Agriculture and Data System	0.30	95,000.00		95,000.00	20,000.00									20,000.00	95,000.00	
1209900	02	800204	224106	Facilitators Fees For Workshops, Conf	0.06	20,000.00		20,000.00	20,000.00									20,000.00	20,000.00	
1209900	02	800204	224204	ICT Services	0.24	75,000.00		75,000.00											75,000.00	
1209900	02	800205		Sub-comp 2.1: Water availability for a	1.60	500,000.00		500,000.00	25,000.00									25,000.00	500,000.00	
1209900	02	800205	222507	Wales, canals and dwellings maintena	0.38	120,000.00		120,000.00											120,000.00	
1209900	02	800205	224102	Training Tuition fee	0.05	15,000.00		15,000.00											15,000.00	
1209900	02	800205	224202	Fees for service provided (non-consul	0.53	165,000.00		165,000.00	25,000.00									25,000.00	165,000.00	
1209900	02	800205	311142	Wells and water holes	0.64	200,000.00		200,000.00											200,000.00	
1209900	02	800206		Sub-comp 2.2: Range land manageme	1.10	345,000.00		345,000.00	140,000.00					92,150.00		92,150.00	47,850.00		252,850.00	26.71
1209900	02	800206	224102	Training Tuition fee	0.13	40,000.00		40,000.00											40,000.00	
1209900	02	800206	224202	Fees for service provided (non-consul	0.98	305,000.00		305,000.00	140,000.00					92,150.00		92,150.00	47,850.00		212,850.00	30.21
1209900	02	800207		Sub-comp 3.1: Farmer Producer Orga	0.56	175,000.00		175,000.00											175,000.00	
1209900	02	800207	224202	Fees for service provided (non-consul	0.56	175,000.00		175,000.00											175,000.00	
1209900	02	800208		Sub-comp 3.2: Market Infrastructure	0.66	290,000.00	-85,000.00	205,000.00											205,000.00	
1209900	02	800208	224102	Training Tuition fee	0.34	190,000.00	-85,000.00	105,000.00											105,000.00	
1209900	02	800208	224202	Fees for service provided (non-consul	0.32	100,000.00		100,000.00											100,000.00	
1209900	02	800209		Sub-comp 3.3: Access to finance	0.10	30,000.00		30,000.00											30,000.00	
1209900	02	800209	224102	Training Tuition fee	0.10	30,000.00		30,000.00											30,000.00	
1209900	02	800210		Sub-comp 4.2: Ministerial Capacity Bu	0.30	95,000.00		95,000.00											95,000.00	
1209900	02	800210	224102	Training Tuition fee	0.21	65,000.00		65,000.00											65,000.00	
1209900	02	800210	224202	Fees for service provided (non-consul	0.10	30,000.00		30,000.00											30,000.00	
1209900	02	800211		Sub-comp 5.2: Monitoring and Evalua	1.08	337,100.82		337,100.82											337,100.82	
1209900	02	800211	221103	Local conference	0.14	43,636.40		43,636.40											43,636.40	
1209900	02	800211	224101	Education Tuition Fee	0.03	10,000.00		10,000.00											10,000.00	
1209900	02	800211	224102	Training Tuition fee	0.05	17,000.00		17,000.00											17,000.00	
1209900	02	800211	224202	Fees for service provided (non-consul	0.19	60,606.00		60,606.00											60,606.00	
1209900	02	800211	224204	ICT Services	0.11	34,342.40		34,342.40											34,342.40	
1209900	02	800211	224206	Architectural, Engineering Services	0.23	72,727.20		72,727.20											72,727.20	
1209900	02	800211	311224	Tools and specialized professional ser	0.25	78,788.82		78,788.82											78,788.82	
1209900	02	800211	311321	Research and development	0.06	20,000.00		20,000.00											20,000.00	
1209900	06			Ministry of Education and Tertiary	14.40	4,325,078.00	178,772.00	4,503,850.00	594,534.00		5,000.00	-1,687.50	42,354.00	255,213.48	56,526.00	124,975.60	53,862.77	531,244.35	58,289.65	3,967,605.65	11.91
1209900	06	060601		MOE GPE Project	0.42		131,650.00	131,650.00	131,650.00		5,000.00			66,626.00		53,810.00	6,356.00	126,792.00	-142.00	-142.00	100.11
1209900	06	060601	211108	Contract Employees	0.18		56,500.00	56,500.00	56,500.00					41,400.00		12,144.00	1,356.00	54,900.00	1,600.00	1,600.00	97.17
1209900	06	060601	221101	Internal Travel	0.07		21,000.00	21,000.00	21,000.00					840.00		19,530.48		20,370.48	629.52	629.52	97.00
1209900	06	060601	221103	Local conference	0.08		24,150.00	24,150.00	24,150.00					2,700.00		21,150.00		23,850.00	300.00	300.00	98.76
1209900	06	060601	222401	Stationary	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	200.00
1209900	06	060601	222403	Refreshment	0.08		25,000.00	25,000.00	25,000.00					21,686.00		985.52		22,671.52	2,328.48	2,328.48	90.69
1209900	06	060901		SOMALIA EDUCATION FOR HUMAN D	10.58	3,261,710.00	47,122.00	3,308,832.00	316,122.00			-1,687.50	17,860.00	140,555.00	56,526.00	23,984.60	23,563.25	260,801.35	55,320.65	3,048,030.65	7.88
1209900	06	060901	211108	Contract Employees	0.17	51,600.00		51,600.00				-1,687.50						-1,687.50	1,687.50	53,287.50	-3.27
1209900	06	060901	211308	Incentive allowances	0.50	155,305.00		155,305.00												155,305.00	
1209900	06	060901	221101	Internal Travel	0.16	50,000.00		50,000.00	10,000.00										10,000.00	50,000.00	
1209900	06	060901	221102	External Travel	0.03	10,000.00		10,000.00	10,000.00							2,176.60		2,176.60	7,823.40	7,823.40	21.77
1209900	06	060901	221103	Local conference	0.28	88,460.00		88,460.00	50,000.00					18,835.00	10,804.00	3,948.00	5,501.65	39,088.65	10,911.35	49,371.35	44.19
1209900	06	060901	221106	Accommodation	0.05		14,422.00	14,422.00	14,422.00						13,676.00			13,676.00	746.00	746.00	94.83
1209900	06	060901	222101	Electricity	0.01	3,600.00		3,600.00												3,600.00	
1209900	06	060901	222102	Water	0.01	3,600.00		3,600.00												3,600.00	
1209900	06	060901	222104	Other utilities	0.01	2,400.00		2,400.00												2,400.00	
1209900	06	060901	222202	Internet fees	0.03	8,000.00		8,000.00												8,000.00	
1209900	06	060901	222206	other communication expense		1,000.00		1,000.00												1,000.00	
1209900	06	060901	222301	Diesel and oil	0.02	4,800.00		4,800.00												4,800.00	
1209900	06	060901	222401	Stationary	0.02	4,800.00	2,900.00	7,700.00	2,900.00						2,842.00			2,842.00	58.00	4,858.00	36.91
1209900	06	060901	222504	Maintenance and repairs of building		1,200.00		1,200.00												1,200.00	
1209900	06	060901	223103	Venue rent	0.10		29,800.00	29,800.00	29,800.00						29,204.00			29,204.00	596.00	596.00	98.00
1209900	06	060901	224102	Training Tuition fee	0.48	150,200.00		150,200.00												150,200.00	
1209900	06	060901	224105	Study tour	0.10	30,200.00		30,200.00												30,200.00	
1209900	06	060901	224201	Consulting and professional fees	0.65	202,020.00		202,020.00	113,000.00				17,860.00	35,720.00		17,860.00	18,061.60	89,501.60	23,498.40	112,518.40	44.30
1209900	06	060901	224202	Fees for service provided (non-consul	0.28	86,000.00		86,000.00	86,000.00					86,000.00				86,000.00			100.00
1209900	06	060901	224402	TV and Newspaper advertisement		1,200.00		1,200.00												1,200.00	
1209900	06	060901	282109	Scholarships and other educational be	1.24	387,825.00		387,825.00												387,825.00	
1209900	06	060901	311111	Dwellings	6.33	1,980,000.00		1,980,000.00												1,980,000.00	
1209900	06	060901	311211	Cars	0.11	35,000.00		35,000.00												35,000.00	
1209900	06	060901	311223	Furniture and fixture	0.01	3,000.00		3,000.00												3,000.00	
1209900	06	060901	312211	Material and supplies		1,500.00		1,500.00												1,500.00	
1209900	06	400201		Activity 3.1.1 Financing core governm	0.14	43,368.00		43,368.00	21,242.00				3,614.00	6,272.48		6,224.00	3,063.52	19,174.00	2,068.00	24,194.00	44.21
1209900	06	400201	211101	Basic salaries for general Civil Service	0.14	43,368.00		43,368.00	21,242.00				3,614.00	6,272.48		6,224.00	3,063.52	19,174.00	2,068.00	24,194.00	44.21
1209900	06	400203		Education PBC 8.4 & 8.5 Allocation	1.02	320,000.00		320,000.00	125,520.00				20,880.00	41,760.00		40,957.00	20,880.00	124,477.00	1,043.00	195,523.00	38.90
1209900	06	400203	211101	Basic salaries for general Civil Service	1.02	320,000.00		320,000.00	125,520.00				20,880.00	41,760.00		40,957.00	20,880.00	124,477.00	1,043.00	195,523.00	38.90
1209900	06	500001		Budget Support	2.24	700,000.00		700,000.00												700,000.00	
1209900	06	500001	221103	Local conference	0.80	250,000.00		250,000.00												250,000.00	
1209900	06	500001	222401	Stationary	0.16	50,000.00		50,000.00												50,000.00	
1209900	06	500001	224202	Fees for service provided (non-consul	1.28	400,000.00		400,000.00												400,000.00	
1209900	07			Ministry of Environmental and Sea Pr	1.02	319,900.00		319,900.00												319,900.00	
1209900	07	600203		2.3 Institutional and capacity develop	0.69	215,600.00		215,600.00												215,600.00	
1209900	07	600203	211108	Contract Employees	0.01	2,400.00		2,400.00												2,400.00	
1209900	07	600203	221101	Internal Travel	0.05	15,000.00		15,000.00												15,000.00	
1209900	07	600203	221103	Local conference	0.05	15,000.00		15,000.00												15,000.00	
1209900	07	600203	222101	Electricity	0.01	3,000.00		3,000.00												3,000.00	
1209900	07	600203	222102	Water	0.01	3,000.00		3,000.00												3,000.00	
1209900	07	600203	222202	Internet fees	0.01	3,600.00		3,600.00												3,600.00	
1209900	07	600203	222401	Stationary	0.01	3,000.00		3,000.00												3,000.00	
1209900	07	600203	222503	Maintenance and repairs of vehicles,	0.01	3,600.00		3,600.00												3,600.00	
1209900	07	600203	224202	Fees for service provided (non-consul	0.03	9,000.00		9,000.00												9,000.00	
1209900	07	600203	311111	Dwellings	0.51	158,000.00		158,000.00												158,000.00	
1209900	07	600301		3.1 Environmental restoration	0.33	104,300.00		104,300.00												104,300.00	
1209900	07	600301	211108	Contract Employees	0.02	6,000.00		6,000.00												6,000.00	
1209900	07	600301	224201	Consulting and professional fees	0.08	24,900.00		24,900.00												24,900.00	
1209900	07	600301	224202	Fees for service provided (non-consul	0.23	73,400.00		73,400.00												73,400.00	
1209900	08			Ministry of Agriculture and Irrigation	11.74	3,538,530.14	134,000.00	3,672,530.14	655,980.00	1,030.00	3,500.00		157,470.00	88,270.00		148,573.33	34,422.00	428,735.33	222,714.67	3,239,264.81	11.80
1209900	08	600201		2.1 Increased sustainable agricultural	0.45	142,178.55		142,178.55												142,178.55	
1209900	08	600201	211108	Contract Employees	0.03	8,400.00		8,400.00												8,400.00	
1209900	08	600201	221103	Local conference	0.05	15,525.00		15,525.00												15,525.00	
1209900	08	600201	224201	Consulting and professional fees	0.08	24,900.00		24,900.00												24,900.00	
1209900	08	600201	224202	Fees for service provided (non-consul	0.10	30,053.55		30,053.55												30,053.55	

1209900	08	600201	312211	Material and supplies	0.20	63,300.00		63,300.00									63,300.00	
1209900	08	600203		2.3 Institutional and capacity develop	0.31	98,400.00		98,400.00									98,400.00	
1209900	08	600203	221101	Internal Travel	0.05	15,000.00		15,000.00									15,000.00	
1209900	08	600203	222101	Electricity	0.01	3,000.00		3,000.00									3,000.00	
1209900	08	600203	222102	Water	0.01	3,000.00		3,000.00									3,000.00	
1209900	08	600203	222202	Internet fees	0.01	3,600.00		3,600.00									3,600.00	
1209900	08	600203	222401	Stationary	0.01	3,000.00		3,000.00									3,000.00	
1209900	08	600203	311121	Buildings other than dwellings	0.23	70,800.00		70,800.00									70,800.00	
1209900	08	800201		Rebuilding Resilient Agricultural Produ	0.97	445,000.00	-140,950.00	304,050.00									304,050.00	
1209900	08	800201	282109	Scholarships and other educational be	0.65	345,000.00	-140,950.00	204,050.00									204,050.00	
1209900	08	800201	311224	Tools and specialized professional ser	0.32	100,000.00		100,000.00									100,000.00	
1209900	08	800202		Community engagement and Technol	0.70	220,000.00		220,000.00	40,000.00				40,000.00		40,000.00		180,000.00	18.18
1209900	08	800202	224105	Study tour	0.06	20,000.00		20,000.00									20,000.00	
1209900	08	800202	224106	Facilitators Fees For Workshops, Con	0.13	40,000.00		40,000.00	40,000.00				40,000.00		40,000.00			100.00
1209900	08	800202	224301	Bank commissions	0.32	100,000.00		100,000.00									100,000.00	
1209900	08	800202	272101	Benefits to vulnerable household/fac	0.19	60,000.00		60,000.00									60,000.00	
1209900	08	800203		Project Coordination and Manageme	3.93	917,800.00	312,000.00	1,229,800.00	475,980.00	1,030.00	3,500.00	157,470.00	78,270.00	57,103.33	9,574.00	302,417.33	169,032.67	922,852.67	24.96
1209900	08	800203	211108	Contract Employees	0.04	10,560.00	2,000.00	12,560.00	12,560.00				7,200.00	1,800.00	1,800.00	10,800.00	1,760.00	1,760.00	85.99
1209900	08	800203	221101	Internal Travel	0.17	52,920.00		52,920.00	50,000.00			4,900.00	29,710.00	14,550.00		49,160.00	840.00	3,760.00	92.89
1209900	08	800203	221102	External Travel	0.20	62,840.00		62,840.00	5,000.00					4,365.00		4,365.00	635.00	58,475.00	6.95
1209900	08	800203	222202	Internet fees	0.04	12,000.00		12,000.00	12,000.00			490.00	980.00	5,401.00		6,871.00	5,129.00	5,129.00	57.26
1209900	08	800203	222301	Diesel and oil	0.02	7,100.00		7,100.00										7,100.00	
1209900	08	800203	222401	Stationary	0.09	29,400.00		29,400.00	19,400.00	1,030.00		2,940.00	8,340.00	4,365.00		15,645.00	2,725.00	12,725.00	56.72
1209900	08	800203	222404	Cleaning supplies	0.01	2,400.00		2,400.00	2,400.00					2,400.00		2,400.00			100.00
1209900	08	800203	222503	Maintenance and repairs of vehicles,	0.02	4,800.00		4,800.00										4,800.00	
1209900	08	800203	223101	Office rent	0.15	36,000.00	12,000.00	48,000.00	24,000.00			11,970.00		11,349.00		23,319.00	681.00	24,681.00	48.58
1209900	08	800203	223102	Vehicle rent	0.10		30,000.00	30,000.00	30,000.00		3,500.00	4,900.00	21,600.00			26,500.00			100.00
1209900	08	800203	224201	Consulting and professional fees	0.93	289,680.00		289,680.00	47,220.00			5,220.00	10,440.00	7,873.33	7,774.00	31,307.33	15,912.67	258,372.67	10.81
1209900	08	800203	224302	Bank charges		100.00		100.00										100.00	
1209900	08	800203	224402	TV and Newspaper advertisement	0.03	10,000.00		10,000.00	5,000.00					5,000.00		5,000.00		5,000.00	50.00
1209900	08	800203	311121	Buildings other than dwellings	1.28	400,000.00		400,000.00	400.00								400.00	400,000.00	
1209900	08	800203	311221	Information, computer, and telecomr	0.45		140,950.00	140,950.00	140,950.00								140,950.00	140,950.00	
1209900	08	800203	311223	Furniture and fixture	0.41		127,050.00	127,050.00	127,050.00			127,050.00				127,050.00			100.00
1209900	08	800204		Agriculture and Data System	0.48	150,000.00		150,000.00	45,000.00					38,800.00		38,800.00	6,200.00	111,200.00	25.87
1209900	08	800204	221103	Local conference	0.13	40,000.00		40,000.00	40,000.00					38,800.00		38,800.00	1,200.00	1,200.00	97.00
1209900	08	800204	224204	ICT Services	0.13	40,000.00		40,000.00										40,000.00	
1209900	08	800204	229101	Contingency	0.10	30,000.00		30,000.00										30,000.00	
1209900	08	800204	312211	Material and supplies	0.13	40,000.00		40,000.00	5,000.00								5,000.00	40,000.00	
1209900	08	800205		Sub-comp 2.1: Water availability for a	0.32	100,000.00		100,000.00										100,000.00	
1209900	08	800205	222507	Wales, canals and dwellings maintena	0.26	80,000.00		80,000.00										80,000.00	
1209900	08	800205	311143	Other water infrastructure	0.06	20,000.00		20,000.00										20,000.00	
1209900	08	800206		Sub-comp 2.2: Range land manageme	0.65	202,000.00		202,000.00										202,000.00	
1209900	08	800206	224102	Training Tuition fee	0.06	20,000.00		20,000.00										20,000.00	
1209900	08	800206	224202	Fees for service provided (non-consul	0.45	142,000.00		142,000.00										142,000.00	
1209900	08	800206	312211	Material and supplies	0.13	40,000.00		40,000.00										40,000.00	
1209900	08	800207		Sub-comp 3.1: Farmer Producer Orga	0.51	160,000.00		160,000.00	60,000.00					12,670.00		12,670.00	47,330.00	147,330.00	7.92
1209900	08	800207	224202	Fees for service provided (non-consul	0.51	160,000.00		160,000.00	60,000.00					12,670.00		12,670.00	47,330.00	147,330.00	7.92
1209900	08	800208		Sub-comp 3.2: Market Infrastructure	0.82	294,000.00	-37,050.00	256,950.00										256,950.00	
1209900	08	800208	224102	Training Tuition fee	0.09	64,000.00	-37,050.00	26,950.00										26,950.00	
1209900	08	800208	224202	Fees for service provided (non-consul	0.74	230,000.00		230,000.00										230,000.00	
1209900	08	800209		Sub-comp 3.3: Access to finance	0.64	200,000.00		200,000.00	35,000.00				10,000.00		24,848.00	34,848.00	152.00	165,152.00	17.42
1209900	08	800209	221103	Local conference	0.16	50,000.00		50,000.00	35,000.00				10,000.00		24,848.00	34,848.00	152.00	15,152.00	69.70
1209900	08	800209	224102	Training Tuition fee	0.16	50,000.00		50,000.00										50,000.00	
1209900	08	800209	272101	Benefits to vulnerable household/fac	0.32	100,000.00		100,000.00										100,000.00	
1209900	08	800210		Sub-comp 4.2: Ministerial Capacity Bu	0.58	180,000.00		180,000.00										180,000.00	
1209900	08	800210	221103	Local conference	0.16	50,000.00		50,000.00										50,000.00	
1209900	08	800210	224102	Training Tuition fee	0.10	30,000.00		30,000.00										30,000.00	
1209900	08	800210	224105	Study tour	0.03	10,000.00		10,000.00										10,000.00	
1209900	08	800210	224202	Fees for service provided (non-consul	0.13	40,000.00		40,000.00										40,000.00	
1209900	08	800210	311224	Tools and specialized professional ser	0.16	50,000.00		50,000.00										50,000.00	
1209900	08	800211		Sub-comp 5.2: Monitoring and Evalua	1.37	429,151.59		429,151.59										429,151.59	
1209900	08	800211	221103	Local conference	0.24	75,956.40		75,956.40										75,956.40	
1209900	08	800211	221104	Overseas conference	0.03	10,000.00		10,000.00										10,000.00	
1209900	08	800211	224101	Education Tuition Fee	0.03	10,000.00		10,000.00										10,000.00	
1209900	08	800211	224102	Training Tuition fee	0.06	20,000.00		20,000.00										20,000.00	
1209900	08	800211	224105	Study tour	0.11	35,000.00		35,000.00										35,000.00	
1209900	08	800211	224202	Fees for service provided (non-consul	0.19	60,606.00		60,606.00										60,606.00	
1209900	08	800211	224204	ICT Services	0.11	34,342.40		34,342.40										34,342.40	
1209900	08	800211	224206	Architectural, Engineering Services	0.23	72,727.20		72,727.20										72,727.20	
1209900	08	800211	311224	Tools and specialized professional ser	0.25	78,788.82		78,788.82										78,788.82	
1209900	08	800211	311321	Research and development	0.10	31,730.77		31,730.77										31,730.77	
1209900	09			Ministry of Health and Social Care	8.86	2,327,518.00	444,360.00	2,771,878.00	358,855.30			41,699.60	137,122.40	61,150.00	65,844.00	305,816.00	53,039.30	2,466,062.00	11.03
1209900	09	400201		Activity 3.1.1 Financing core governm	0.14	43,368.00		43,368.00	23,613.00			3,614.00	7,228.00	7,228.00	3,614.00	21,684.00	1,929.00	21,684.00	50.00
1209900	09	400201	211101	Basic salaries for general Civil Service	0.14	43,368.00		43,368.00	23,613.00			3,614.00	7,228.00	7,228.00	3,614.00	21,684.00	1,929.00	21,684.00	50.00
1209900	09	400204		Health PBC 7.5 Allocation	1.53	480,000.00		480,000.00										480,000.00	
1209900	09	400204	211103	Health workers salary	0.86	267,840.00		267,840.00										267,840.00	
1209900	09	400204	211108	Contract Employees	0.16	51,200.00		51,200.00										51,200.00	
1209900	09	400204	224102	Training Tuition fee	0.51	160,960.00		160,960.00										160,960.00	
1209900	09	400402		Activity 3.3.2:strengthening governme	0.36	112,700.00		112,700.00	42,850.00			6,430.00	15,040.00	10,372.00	4,990.00	36,832.00	6,018.00	75,868.00	32.68
1209900	09	400402	221102	External Travel	0.04	12,500.00		12,500.00	7,500.00			1,440.00	5,060.00	392.00		6,892.00	608.00	5,608.00	55.14
1209900	09	400402	224201	Consulting and professional fees	0.32	100,200.00		100,200.00	35,350.00			4,990.00	9,980.00	9,980.00	4,990.00	29,940.00	5,410.00	70,260.00	29.88
1209900	09	400601		Activity 3.3.1: Developing female hea	1.48	461,700.00		461,700.00	175,600.00				86,120.00	25,600.00	27,380.00	139,100.00	36,500.00	322,600.00	30.13
1209900	09	400601	211103	Health workers salary	1.07	336,000.00		336,000.00	160,600.00				78,600.00	25,600.00	23,800.00	128,000.00	32,600.00	208,000.00	38.10
1209900	09	400601	221103	Local conference	0.16	50,000.00		50,000.00										50,000.00	
1209900	09	400601	222202	Internet fees	0.18	56,200.00		56,200.00	15,000.00				7,520.00		3,580.00	11,100.00	3,900.00	45,100.00	19.75
1209900	09	400601	222401	Stationary	0.03	9,000.00		9,000.00										9,000.00	
1209900	09	400601	222403	Refreshment	0.03	10,500.00		10,500.00										10,500.00	
1209900	09	500001		Budget Support	3.20	1,000,000.00		1,000,000.00										1,000,000.00	
1209900	09	500001	222406	Medical supplies	1.60	500,000.00		500,000.00										500,000.00	
1209900	09	500001	224202	Fees for service provided (non-consul	1.60	500,000.00		500,000.00										500,000.00	
1209900	09	700101		DAMAL CAFIMAAD PROJECT	0.73	229,750.00		229,750.00	82,000.00			31,655.60	28,734.40	17,950.00	2,404.00	80,744.00	1,256.00	149,006.00	35.14
1209900	09	700101	221101	Internal Travel	0.03	10,000.00		10,000.00	2,500.00						2,404.00	2,404.00	96.00	7,596.00	24.04
1209900	09	700101	221102	External Travel	0.03	10,000.00		10,000.00										10,000.00	
1209900	09	700101	221103	Local conference	0.12	37,500.00		37,500.00	7,500.00				6,540.00			6,540.00	960.00	30,960.00	17.44
1209900	09	700101	222102	Water		1,500.00		1,500.00										1,500.00	
1209900	09	700101	222202	Internet fees	0.02	5,000.00		5,000.00										5,000.00	
1209900	09	700101	222301	Diesel and oil	0.04	12,000.00		12,000.00										12,000.00	

1209900	09	700101	222401	Stationary	0.01	3,750.00		3,750.00											3,750.00	
1209900	09	700101	224102	Training Tuition fee	0.16	50,000.00		50,000.00											50,000.00	
1209900	09	700101	224201	Consulting and professional fees	0.32	100,000.00		100,000.00	72,000.00			31,655.60	22,194.40		17,950.00		71,800.00	200.00	28,200.00	71.80
1209900	09	711111		COVID 19 EMERGENCY VACCINE	1.42		444,360.00	444,360.00	34,792.30							27,456.00	27,456.00	7,336.30	416,904.00	6.18
1209900	09	711111	211104	Temporary staff salary	0.05		15,600.00	15,600.00	4,000.00							3,900.00	3,900.00	100.00	11,700.00	25.00
1209900	09	711111	221101	Internal Travel	0.05		15,000.00	15,000.00											15,000.00	
1209900	09	711111	221102	External Travel	0.13		40,000.00	40,000.00											40,000.00	
1209900	09	711111	222101	Electricity	0.03		9,600.00	9,600.00											9,600.00	
1209900	09	711111	222102	Water	0.01		3,600.00	3,600.00											3,600.00	
1209900	09	711111	222202	Internet fees	0.02		7,200.00	7,200.00											7,200.00	
1209900	09	711111	222401	Stationary	0.01		2,400.00	2,400.00											2,400.00	
1209900	09	711111	222403	Refreshment	0.03		8,400.00	8,400.00											8,400.00	
1209900	09	711111	222404	Cleaning supplies			1,200.00	1,200.00											1,200.00	
1209900	09	711111	222504	Maintenance and repairs of building	0.32		100,000.00	100,000.00											100,000.00	
1209900	09	711111	223102	Vehicle rent	0.08		24,000.00	24,000.00											24,000.00	
1209900	09	711111	224201	Consulting and professional fees	0.29		90,360.00	90,360.00	30,792.30							23,556.00	23,556.00	7,236.30	66,804.00	26.07
1209900	09	711111	224202	Fees for service provided (non-consul	0.35		110,000.00	110,000.00											110,000.00	
1209900	09	711111	311221	Information, computer, and telecomr	0.05		17,000.00	17,000.00											17,000.00	
1209900	10			Minisry of Fishery & Marine Resource	0.03	9,636.00		9,636.00	4,818.00			803.00	1,606.00		1,606.00	803.00	4,818.00		4,818.00	50.00
1209900	10	400201		Activity 3.1.1 Financing core governm	0.03	9,636.00		9,636.00	4,818.00			803.00	1,606.00		1,606.00	803.00	4,818.00		4,818.00	50.00
1209900	10	400201	211101	Basic salaries for general Civil Service	0.03	9,636.00		9,636.00	4,818.00			803.00	1,606.00		1,606.00	803.00	4,818.00		4,818.00	50.00
1209900	13			Ministry of Interior and Local Governi	21.43	6,652,891.10	50,000.00	6,702,891.10	217,858.00			22,173.00	41,804.60	22,486.00	74,377.67	19,995.00	180,836.27	37,021.73	6,522,054.83	2.70
1209900	13	130301		Somali Urban Resilience Project II	20.83	6,513,255.10		6,513,255.10	210,540.00			21,370.00	40,198.60	22,486.00	72,771.67	17,065.00	173,891.27	36,648.73	6,339,363.83	2.67
1209900	13	130301	211108	Contract Employees	0.04	13,800.00		13,800.00	8,800.00			1,150.00	1,150.00		3,585.00		5,885.00	2,915.00	7,915.00	42.64
1209900	13	130301	221101	Internal Travel	0.18	57,312.00		57,312.00	28,500.00				2,475.00	7,761.00		17,065.00	27,301.00	1,199.00	30,011.00	47.64
1209900	13	130301	222101	Electricity	0.01	3,600.00		3,600.00											3,600.00	
1209900	13	130301	222102	Water	0.01	3,600.00		3,600.00											3,600.00	
1209900	13	130301	222202	Internet fees	0.02	4,800.00		4,800.00											4,800.00	
1209900	13	130301	222301	Diesel and oil	0.02	6,000.00		6,000.00											6,000.00	
1209900	13	130301	222401	Stationary	0.01	2,400.00		2,400.00	600.00				600.00				600.00		1,800.00	25.00
1209900	13	130301	222402	Publications fees		500.00		500.00											500.00	
1209900	13	130301	222403	Refreshment	0.01	2,400.00		2,400.00											2,400.00	
1209900	13	130301	222502	Maintenance and repairs of furniture and fittings		500.00		500.00											500.00	
1209900	13	130301	222503	Maintenance and repairs of vehicles,	0.01	3,600.00		3,600.00											3,600.00	
1209900	13	130301	223101	Office rent	0.06	19,400.00		19,400.00	13,000.00					12,125.00			12,125.00	875.00	7,275.00	62.50
1209900	13	130301	224102	Training Tuition fee	0.05	15,000.00		15,000.00											15,000.00	
1209900	13	130301	224201	Consulting and professional fees	1.16	361,920.00		361,920.00	140,940.00			20,220.00	20,219.60		69,186.67		109,626.27	31,313.73	252,293.73	30.29
1209900	13	130301	224202	Fees for service provided (non-consul	0.09	28,000.00		28,000.00	18,700.00				15,754.00	2,600.00			18,354.00	346.00	9,646.00	65.55
1209900	13	130301	224302	Bank charges	0.02	6,610.10		6,610.10											6,610.10	
1209900	13	130301	283111	Vehicle insurance	0.01	3,500.00		3,500.00											3,500.00	
1209900	13	130301	311111	Dwellings	1.02	318,413.00		318,413.00											318,413.00	
1209900	13	130301	311131	Road construction	17.49	5,470,000.00		5,470,000.00											5,470,000.00	
1209900	13	130301	311223	Furniture and fixture	0.04	11,900.00		11,900.00											11,900.00	
1209900	13	130301	312211	Material and supplies	0.58	180,000.00		180,000.00											180,000.00	
1209900	13	400201		Activity 3.1.1 Financing core governm	0.03	9,636.00		9,636.00	4,818.00			803.00	1,606.00		1,606.00	803.00	4,818.00		4,818.00	50.00
1209900	13	400201	211101	Basic salaries for general Civil Service	0.03	9,636.00		9,636.00	4,818.00			803.00	1,606.00		1,606.00	803.00	4,818.00		4,818.00	50.00
1209900	13	400206		Activity 2.4.1: Local Government	0.58	130,000.00	50,000.00	180,000.00	2,500.00							2,127.00	2,127.00	373.00	177,873.00	1.18
1209900	13	400206	221103	Local conference	0.10	30,000.00		30,000.00	2,500.00							2,127.00	2,127.00	373.00	27,873.00	7.09
1209900	13	400206	263103	Current grants to local level of governi	0.48	100,000.00	50,000.00	150,000.00											150,000.00	
1209900	14			Ministry of Planning, Investment and	1.17	364,590.00		364,590.00	10,400.00			10,400.00					10,400.00		354,190.00	2.85
1209900	14	600401		4.1 Project management	0.67	208,860.00		208,860.00	10,400.00			10,400.00					10,400.00		198,460.00	4.98
1209900	14	600401	211108	Contract Employees	0.05	15,600.00		15,600.00											15,600.00	
1209900	14	600401	224201	Consulting and professional fees	0.62	193,260.00		193,260.00	10,400.00			10,400.00					10,400.00		182,860.00	5.38
1209900	14	600402		4.2 Community Driven Development	0.17	52,200.00		52,200.00											52,200.00	
1209900	14	600402	211108	Contract Employees	0.14	42,600.00		42,600.00											42,600.00	
1209900	14	600402	224202	Fees for service provided (non-consul	0.03	9,600.00		9,600.00											9,600.00	
1209900	14	600403		4.3 M&E, Knowledge Management, a	0.33	103,530.00		103,530.00											103,530.00	
1209900	14	600403	211108	Contract Employees	0.02	4,800.00		4,800.00											4,800.00	
1209900	14	600403	221101	Internal Travel	0.06	20,000.00		20,000.00											20,000.00	
1209900	14	600403	221102	External Travel	0.06	20,000.00		20,000.00											20,000.00	
1209900	14	600403	221103	Local conference	0.04	13,930.00		13,930.00											13,930.00	
1209900	14	600403	222101	Electricity	0.01	3,000.00		3,000.00											3,000.00	
1209900	14	600403	222102	Water	0.01	3,000.00		3,000.00											3,000.00	
1209900	14	600403	222202	Internet fees	0.01	3,600.00		3,600.00											3,600.00	
1209900	14	600403	222401	Stationary	0.01	3,000.00		3,000.00											3,000.00	
1209900	14	600403	222503	Maintenance and repairs of vehicles,	0.02	7,200.00		7,200.00											7,200.00	
1209900	14	600403	224101	Education Tuition Fee	0.03	10,000.00		10,000.00											10,000.00	
1209900	14	600403	224102	Training Tuition fee	0.05	15,000.00		15,000.00											15,000.00	
1209900	16			Ministry of Security and Rehabilitatio	7.73	2,417,000.00		2,417,000.00											2,417,000.00	
1209900	16	500001		Budget Support	7.73	2,417,000.00		2,417,000.00											2,417,000.00	
1209900	16	500001	211107	Security sector	3.57	1,117,000.00		1,117,000.00											1,117,000.00	
1209900	16	500001	211201	Regular food and supplies	2.88	900,000.00		900,000.00											900,000.00	
1209900	16	500001	222503	Maintenance and repairs of vehicles,	1.28	400,000.00		400,000.00											400,000.00	
1209900	18			Ministry of Finance and Economic De	7.25	2,177,923.90	90,000.00	2,267,923.90	496,581.50	16,219.50	20,517.36	54,137.08	88,298.40	6,000.00	149,486.20	42,518.00	340,439.68	119,404.96	1,890,747.36	16.63
1209900	18	400103		Activity 2.1.3: HSS non-salary recurre	0.10	32,323.50		32,323.50	32,323.50	16,219.50				6,000.00		10,104.00	16,104.00			100.00
1209900	18	400103	222202	Internet fees	0.04	12,000.00		12,000.00	12,000.00	6,000.00				3,000.00		3,000.00	6,000.00			100.00
1209900	18	400103	222505	Maintenance contracts	0.03	8,323.50		8,323.50	8,323.50	4,219.50						4,104.00	4,104.00			100.00
1209900	18	400103	223101	Office rent	0.04	12,000.00		12,000.00	12,000.00	6,000.00				3,000.00		3,000.00	6,000.00			100.00
1209900	18	400201		Activity 3.1.1 Financing core governm	1.04	324,201.83		324,201.83	141,598.00		20,517.36	20,985.48	47,754.00		42,936.00	23,877.00	135,552.48	-14,471.84	168,131.99	48.14
1209900	18	400201	211101	Basic salaries for general Civil Service	0.97	302,241.83		302,241.83	130,458.00		20,517.36	19,155.48	44,094.00		39,276.00	22,047.00	124,572.48	-14,631.84	157,151.99	48.00
1209900	18	400201	211108	Contract Employees	0.07	21,960.00		21,960.00	11,140.00			1,830.00	3,660.00		3,660.00	1,830.00	10,980.00	160.00	10,980.00	50.00
1209900	18	400205		MOF PBC 9.1,9.2,9.3 and 9.4	2.69	840,000.00		840,000.00											840,000.00	
1209900	18	400205	211101	Basic salaries for general Civil Service	2.62	820,000.00		820,000.00											820,000.00	
1209900	18	400205	221103	Local conference	0.06	20,000.00		20,000.00											20,000.00	
1209900	18	400501		Activity 4.1.1: Project management &	0.64	200,000.00		200,000.00	85,400.00			24,291.60	24,344.40		17,220.00	8,537.00	74,393.00	11,007.00	125,607.00	37.20
1209900	18	400501	211108	Contract Employees	0.01	4,440.00		4,440.00	4,440.00			286.60	600.00		600.00	300.00	1,786.60	2,653.40	2,653.40	40.24
1209900	18	400501	221101	Internal Travel	0.08	25,700.00		25,700.00	17,000.00			5,040.00	2,363.80			2,127.00	9,530.80	7,469.20	16,169.20	37.08
1209900	18	400501	221102	External Travel	0.08	25,000.00		25,000.00	18,500.00			5,040.00	11,960.00			1,400.00	18,400.00	100.00	6,600.00	73.60
1209900	18	400501	221103	Local conference	0.03	7,920.00		7,920.00	2,020.00			2,015.00					2,015.00	5.00	5,905.00	25.44
1209900	18	400501	222202	Internet fees	0.01	3,600.00		3,600.00	1,800.00			900.00			900.00		1,800.00		1,800.00	50.00
1209900	18	400501	222301	Diesel and oil	0.02	6,000.00		6,000.00	3,000.00			1,500.00			1,500.00		3,000.00		3,000.00	50.00
1209900	18	400501	222401	Stationary	0.02	6,000.00		6,000.00	3,000.00			1,500.00			1,500.00		3,000.00		3,000.00	50.00
1209900	18	400501	222403	Refreshment	0.02	4,800.00		4,800.00	2,400.00			1,200.00			1,200.00		2,400.00		2,400.00	50.00
1209900	18	400501	222404	Cleaning supplies	0.01	3,600.00		3,600.00	1,800.00			900.00			900.00		1,800.00		1,800.00	50.00
1209900	18	400501	222503	Maintenance and repairs of vehicles,	0.02	4,800.00		4,800.00	2,400.00			1,200.00			1,200.00		2,400.00		2,400.00	50.00
1209900	18	400501	224102	Training Tuition fee	0.06	18,000.00		18,000.00											18,000.00	
1209900	18	400501	224201	Consulting and professional fees	0.26	80,400.00		80,400.00	29,040.00			4,710.00	9,420.60		9,420.00	4,710.00	28,260.60	779.40	52,139.40	35.15

1209900	18	400501	224302	Bank charges		240.00		240.00										240.00	
1209900	18	400501	311223	Furniture and fixture	0.03	9,500.00		9,500.00										9,500.00	
1209900	18	411112		DRM	1.85	579,200.00		579,200.00	74,500.00			4,100.00	10,940.00		38,570.20		53,610.20	20,889.80	525,589.80	9.26
1209900	18	411112	221103	Local conference	0.24	75,000.00		75,000.00	22,000.00				6,840.00		12,620.00		19,460.00	2,540.00	55,540.00	25.95
1209900	18	411112	224102	Training Tuition fee	0.16	50,000.00		50,000.00											50,000.00	
1209900	18	411112	224106	Facilitators Fees For Workshops, Conf	0.02	5,000.00		5,000.00	5,000.00									5,000.00	5,000.00	
1209900	18	411112	224201	Consulting and professional fees	0.16	49,200.00		49,200.00	20,500.00			4,100.00	4,100.00		4,100.00		12,300.00	8,200.00	36,900.00	25.00
1209900	18	411112	224202	Fees for service provided (non-consul	1.28	400,000.00		400,000.00	27,000.00						21,850.20		21,850.20	5,149.80	378,149.80	5.46
1209900	18	411114		PROJECT MANAGER SERP	0.91	195,270.00	90,000.00	285,270.00	162,760.00			4,760.00	5,260.00		50,760.00		60,780.00	101,980.00	224,490.00	21.31
1209900	18	411114	211108	Contract Employees	0.04	12,000.00		12,000.00	3,000.00				500.00		1,000.00		1,500.00	1,500.00	10,500.00	12.50
1209900	18	411114	222202	Internet fees		1,200.00		1,200.00											1,200.00	
1209900	18	411114	222301	Diesel and oil	0.01	4,000.00		4,000.00											4,000.00	
1209900	18	411114	222401	Stationary	0.01	2,400.00		2,400.00											2,400.00	
1209900	18	411114	222403	Refreshment	0.01	1,800.00		1,800.00											1,800.00	
1209900	18	411114	222503	Maintenance and repairs of vehicles,	0.01	2,600.00		2,600.00											2,600.00	
1209900	18	411114	224201	Consulting and professional fees	0.39	123,270.00		123,270.00	24,760.00			4,760.00	4,760.00		4,760.00		14,280.00	10,480.00	108,990.00	11.58
1209900	18	411114	311211	Cars	0.43	45,000.00	90,000.00	135,000.00	135,000.00						45,000.00		45,000.00	90,000.00	90,000.00	33.33
1209900	18	411114	311221	Information, computer, and telecomr	0.01	3,000.00		3,000.00											3,000.00	
1209900	18	600403		4.3 M&E, Knowledge Management, a	0.02	6,928.57		6,928.57											6,928.57	
1209900	18	600403	211108	Contract Employees	0.02	6,928.57		6,928.57											6,928.57	
1209900	22			Ministry of Water, Energy and Minera	4.66	1,447,769.43	9,814.00	1,457,583.43	188,899.00	12.00	57,949.14	8,887.00	75,686.70	6,064.00	15,668.00	13,612.80	177,867.64	11,019.36	1,279,703.79	12.20
1209900	22	220102		GWR PROJECT HIRSHABELLE STATE C	0.02		7,814.00	7,814.00	7,814.00					6,064.00	1,698.00		7,762.00	52.00	52.00	99.33
1209900	22	220102	221101	Internal Travel			970.00	970.00	970.00					970.00			970.00			100.00
1209900	22	220102	222202	Internet fees	0.01		2,800.00	2,800.00	2,800.00					2,100.00	700.00		2,800.00			100.00
1209900	22	220102	222301	Diesel and oil	0.01		2,000.00	2,000.00	2,000.00					1,500.00	500.00		2,000.00			100.00
1209900	22	220102	222401	Stationary			1,444.00	1,444.00	1,444.00					1,044.00	348.00		1,392.00	52.00	52.00	96.40
1209900	22	220102	222403	Refreshment			600.00	600.00	600.00					450.00	150.00		600.00			100.00
1209900	22	220202		Component 1. Infrastructure develop	1.50	467,800.00		467,800.00											467,800.00	
1209900	22	220202	222507	Wales, canals and dwellings maintena	1.50	467,800.00		467,800.00											467,800.00	
1209900	22	220207		Component 2. Establish a uniform sys	0.20	61,200.00		61,200.00	17,100.00				2,600.00			13,612.80	16,212.80	887.20	44,987.20	26.49
1209900	22	220207	221101	Internal Travel	0.04	12,510.00		12,510.00	6,600.00				2,600.00			3,514.80	6,114.80	485.20	6,395.20	48.88
1209900	22	220207	221102	External Travel	0.04	12,510.00		12,510.00	8,500.00							8,400.00	8,400.00	100.00	4,110.00	67.15
1209900	22	220207	222202	Internet fees	0.03	8,400.00		8,400.00	800.00							729.00	729.00	71.00	7,671.00	8.68
1209900	22	220207	222301	Diesel and oil	0.02	6,000.00		6,000.00	600.00							485.00	485.00	115.00	5,515.00	8.08
1209900	22	220207	222401	Stationary	0.02	4,800.00		4,800.00	400.00							338.00	338.00	62.00	4,462.00	7.04
1209900	22	220207	222403	Refreshment	0.02	6,000.00		6,000.00	200.00							146.00	146.00	54.00	5,854.00	2.43
1209900	22	220207	222404	Cleaning supplies	0.02	4,800.00		4,800.00											4,800.00	
1209900	22	220207	222503	Maintenance and repairs of vehicles,	0.02	6,000.00		6,000.00											6,000.00	
1209900	22	220207	224302	Bank charges		180.00		180.00											180.00	
1209900	22	220210		component 3.1 project management	0.36	111,600.00		111,600.00	41,485.00	12.00		6,497.00	13,970.00		13,970.00		34,437.00	7,036.00	77,151.00	30.87
1209900	22	220210	211108	Contract Employees	0.26	81,600.00		81,600.00	41,485.00	12.00		6,497.00	13,970.00		13,970.00		34,437.00	7,036.00	47,151.00	42.22
1209900	22	220210	224102	Training Tuition fee	0.10	30,000.00		30,000.00											30,000.00	
1209900	22	600101		1.1 Construction of new water points	1.89	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
1209900	22	600101	221101	Internal Travel	0.05	16,200.00		16,200.00											16,200.00	
1209900	22	600101	224201	Consulting and professional fees	0.09	28,620.00		28,620.00	2,500.00			2,390.00					2,390.00	110.00	26,230.00	8.35
1209900	22	600101	311142	Wells and water holes	1.74	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
1209900	22	600102		1.2 Rehabilitation of water points	0.26	80,000.00		80,000.00											80,000.00	
1209900	22	600102	311143	Other water infrastructure	0.26	80,000.00		80,000.00											80,000.00	
1209900	22	600203		2.3 Institutional and capacity develop	0.44	137,516.43		137,516.43											137,516.43	
1209900	22	600203	211108	Contract Employees	0.03	8,400.00		8,400.00											8,400.00	
1209900	22	600203	221101	Internal Travel	0.10	30,000.00		30,000.00											30,000.00	
1209900	22	600203	221103	Local conference	0.03	10,000.00		10,000.00											10,000.00	
1209900	22	600203	222101	Electricity	0.01	3,000.00		3,000.00											3,000.00	
1209900	22	600203	222102	Water	0.01	3,000.00		3,000.00											3,000.00	
1209900	22	600203	222202	Internet fees	0.01	3,600.00		3,600.00											3,600.00	
1209900	22	600203	222401	Stationary	0.01	3,000.00		3,000.00											3,000.00	
1209900	22	600203	222503	Maintenance and repairs of vehicles,	0.01	3,600.00		3,600.00											3,600.00	
1209900	22	600203	311121	Buildings other than dwellings	0.23	72,916.43		72,916.43											72,916.43	
1209900	22	800203		Project Coordination and Manageme	0.01		2,000.00	2,000.00	2,000.00									2,000.00	2,000.00	
1209900	22	800203	211108	Contract Employees	0.01		2,000.00	2,000.00	2,000.00									2,000.00	2,000.00	
1209900	24			Civil Service Commission	1.90	414,164.00	180,000.00	594,164.00	281,285.00	9,300.00		14,062.00	20,674.00	4,650.00	75,674.00	9,647.00	124,707.00	147,278.00	460,157.00	22.55
1209900	24	400103		Activity 2.1.3: HSS non-salary recurre	0.06	18,600.00		18,600.00	18,600.00	9,300.00				4,650.00		4,650.00	9,300.00			100.00
1209900	24	400103	223101	Office rent	0.06	18,600.00		18,600.00	18,600.00	9,300.00				4,650.00		4,650.00	9,300.00			100.00
1209900	24	400201		Activity 3.1.1 Financing core governm	0.19	59,964.00		59,964.00	29,985.00			4,997.00	9,994.00		9,994.00	4,997.00	29,982.00	3.00	29,982.00	50.00
1209900	24	400201	211101	Basic salaries for general Civil Service	0.19	59,964.00		59,964.00	29,985.00			4,997.00	9,994.00		9,994.00	4,997.00	29,982.00	3.00	29,982.00	50.00
1209900	24	411113		PUBLIC SECTOR MANAGEMENT	1.65	335,600.00	180,000.00	515,600.00	232,700.00			9,065.00	10,680.00		65,680.00		85,425.00	147,275.00	430,175.00	16.57
1209900	24	411113	224201	Consulting and professional fees	0.43	135,600.00		135,600.00	52,700.00			9,065.00	10,680.00		10,680.00		30,425.00	22,275.00	105,175.00	22.44
1209900	24	411113	311111	Dwellings	0.64	200,000.00		200,000.00											200,000.00	
1209900	24	411113	311211	Cars	0.58		180,000.00	180,000.00	180,000.00						55,000.00		55,000.00	125,000.00	125,000.00	30.56
1209900	25			Hirshabelle Parliament	0.69	217,000.00		217,000.00											217,000.00	
1209900	25	500001		Budget Support	0.69	217,000.00		217,000.00											217,000.00	
1209900	25	500001	211305	Legislature allowances	0.37	117,000.00		117,000.00											117,000.00	
1209900	25	500001	223101	Office rent	0.32	100,000.00		100,000.00											100,000.00	
1209900	26			Ministry of State Presidency	3.03	946,824.00		946,824.00	114,011.00			18,902.00	37,804.00		37,804.00	18,902.00	113,412.00	599.00	833,412.00	11.98
1209900	26	400201		Activity 3.1.1 Financing core governm	0.73	226,824.00		226,824.00	114,011.00			18,902.00	37,804.00		37,804.00	18,902.00	113,412.00	599.00	113,412.00	50.00
1209900	26	400201	211101	Basic salaries for general Civil Service	0.73	226,824.00		226,824.00	114,011.00			18,902.00	37,804.00		37,804.00	18,902.00	113,412.00	599.00	113,412.00	50.00
1209900	26	500001		Budget Support	2.30	720,000.00		720,000.00											720,000.00	
1209900	26	500001	221101	Internal Travel	0.32	100,000.00		100,000.00											100,000.00	
1209900	26	500001	221103	Local conference	0.38	120,000.00		120,000.00											120,000.00	
1209900	26	500001	222301	Diesel and oil	0.64	200,000.00		200,000.00											200,000.00	
1209900	26	500001	222503	Maintenance and repairs of vehicles,	0.32	100,000.00		100,000.00											100,000.00	
1209900	26	500001	222504	Maintenance and repairs of building	0.64	200,000.00		200,000.00											200,000.00	
1209900	27			Auditor General's Office	0.22	67,416.00		67,416.00	43,833.00	9,240.00		4,078.00	8,156.00	4,620.00	8,156.00	8,698.00	33,708.00	885.00	24,468.00	63.71
1209900	27	400103		Activity 2.1.3: HSS non-salary recurre	0.06	18,480.00		18,480.00	18,480.00	9,240.00				4,620.00		4,620.00	9,240.00			100.00
1209900	27	400103	223101	Office rent	0.06	18,480.00		18,480.00	18,480.00	9,240.00				4,620.00		4,620.00	9,240.00			100.00
1209900	27	400201		Activity 3.1.1 Financing core governm	0.16	48,936.00		48,936.00	25,353.00			4,078.00	8,156.00		8,156.00	4,078.00	24,468.00	885.00	24,468.00	50.00
1209900	27	400201	211101	Basic salaries for general Civil Service	0.16	48,936.00		48,936.00	25,353.00			4,078.00	8,156.00		8,156.00	4,078.00	24,468.00	885.00	24,468.00	50.00
1209900	31			Ministry of Reconciliation and Resetti	1.96	612,666.67		612,666.67											612,666.67	
1209900	31	500001		Budget Support	1.96	612,666.67		612,666.67											612,666.67	
1209900	31	500001	221101	Internal Travel	0.16	50,000.00		50,000.00											50,000.00	
1209900	31	500001	222401	Stationary	0.10	30,000.00		30,000.00											30,000.00	
1209900	31	500001	225201	Conflict resolution expenses	1.70	532,666.67		532,666.67											532,666.67	
1290100				German Agency for International Coo	0.26		80,318.00	80,318.00	80,318.00			41,332.00					41,332.00	38,986.00	38,986.00	51.46
1290100	22			Ministry of Water, Energy and Minera	0.26		80,318.00	80,318.00	80,318.00			41,332.00					41,332.00	38,986.00	38,986.00	51.46
1290100	22	080101		FAO Projects	0.01		3,050.00	3,050.00	3,050.00			3,050.00					3,050.00			100.00
1290100	22	080101	221103	Local conference	0.01		3,050.00	3,050.00	3,050.00			3,050.00					3,050.00			100.00
1290100	22	220101		EMERGENCY WASH RESPONSE	0.12		38,634.00	38,634.00	38,634.00			38,282.00					38,282.00	352.00	352.00	99.09

1290100 22	220101	222401	Stationary	0.01	2,000.00	2,000.00	2,000.00				1,648.00					1,648.00	352.00	352.00	82.40
1290100 22	220101	222403	Refreshment	0.03	10,634.00	10,634.00	10,634.00				10,634.00					10,634.00			100.00
1290100 22	220101	311142	Wells and water holes	0.08	26,000.00	26,000.00	26,000.00				26,000.00					26,000.00			100.00
1290100 22	220204		componant 1.2 water point location	0.12	38,634.00	38,634.00	38,634.00										38,634.00	38,634.00	
1290100 22	220204	222401	Stationary	0.01	2,000.00	2,000.00	2,000.00										2,000.00	2,000.00	
1290100 22	220204	222403	Refreshment	0.03	10,634.00	10,634.00	10,634.00										10,634.00	10,634.00	
1290100 22	220204	222504	Maintenance and repairs of building	0.08	26,000.00	26,000.00	26,000.00										26,000.00	26,000.00	
1290201			United Nations for Gender Equality a	0.10	30,000.00	30,000.00	30,000.00						27,600.00			27,600.00	2,400.00	2,400.00	92.00
1290201 21			Ministry of Women & Human Rights	0.10	30,000.00	30,000.00	30,000.00						27,600.00			27,600.00	2,400.00	2,400.00	92.00
1290201 21	210101		Women Peace and Protection	0.10	30,000.00	30,000.00	30,000.00						27,600.00			27,600.00	2,400.00	2,400.00	92.00
1290201 21	210101	221103	Local conference	0.03	10,000.00	10,000.00	10,000.00						8,400.00			8,400.00	1,600.00	1,600.00	84.00
1290201 21	210101	222401	Stationary	0.02	5,000.00	5,000.00	5,000.00						5,000.00			5,000.00			100.00
1290201 21	210101	222403	Refreshment	0.05	15,000.00	15,000.00	15,000.00						14,200.00			14,200.00	800.00	800.00	94.67
1290301			SAVE THE CHILDREN	0.04	13,900.00	13,900.00	13,900.00		3,600.00		2,400.00		3,700.00			9,700.00	4,200.00	4,200.00	69.78
1290301 21			Ministry of Women & Human Rights	0.04	13,900.00	13,900.00	13,900.00		3,600.00		2,400.00		3,700.00			9,700.00	4,200.00	4,200.00	69.78
1290301 21	210202		GAASHAAN PROJECT	0.04	13,900.00	13,900.00	13,900.00		3,600.00		2,400.00		3,700.00			9,700.00	4,200.00	4,200.00	69.78
1290301 21	210202	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	1,200.00	83.33
1290301 21	210202	221106	Accommodation	0.01	3,700.00	3,700.00	3,700.00						3,700.00			3,700.00			100.00
1290301 21	210202	223101	Office rent	0.01	3,000.00	3,000.00	3,000.00										3,000.00	3,000.00	
1293200			Food Agriculture Organization	0.74	230,482.00	230,482.00	230,482.00	1,850.00	8,299.32	1,144.00	19,391.00	30,593.84	86,023.00	46,000.00		191,451.16	37,180.84	37,180.84	83.87
1293200 02			Ministry of Livestock, Forestry and Ve	0.02	6,300.00	6,300.00	6,300.00		6,300.00							6,300.00			100.00
1293200 02	080101		FAO Projects	0.02	6,300.00	6,300.00	6,300.00		6,300.00							6,300.00			100.00
1293200 02	080101	211108	Contract Employees	0.02	6,300.00	6,300.00	6,300.00		6,300.00							6,300.00			100.00
1293200 04			Minisry of Youth and Sports	0.10	30,730.00	30,730.00	30,730.00	1,850.00		880.00	11,055.00	1,850.00	9,575.00			23,360.00	5,520.00	5,520.00	82.04
1293200 04	040101		Youth Act	0.10	30,730.00	30,730.00	30,730.00	1,850.00		880.00	11,055.00	1,850.00	9,575.00			23,360.00	5,520.00	5,520.00	82.04
1293200 04	040101	211108	Contract Employees	0.04	11,000.00	11,000.00	11,000.00				4,855.00		4,855.00			9,710.00	1,290.00	1,290.00	88.27
1293200 04	040101	221101	Internal Travel		880.00	880.00	880.00			880.00						880.00			100.00
1293200 04	040101	221103	Local conference	0.06	18,850.00	18,850.00	18,850.00	1,850.00			6,200.00	1,850.00	4,720.00			12,770.00	4,230.00	4,230.00	77.56
1293200 08			Ministry of Agriculture and Irrigation	0.43	135,000.00	135,000.00	135,000.00		1,999.32			19,803.84	60,096.00	46,000.00		127,899.16	7,100.84	7,100.84	94.74
1293200 08	080101		FAO Projects	0.43	135,000.00	135,000.00	135,000.00		1,999.32			19,803.84	60,096.00	46,000.00		127,899.16	7,100.84	7,100.84	94.74
1293200 08	080101	211108	Contract Employees	0.01	2,000.00	2,000.00	2,000.00		2,000.00							2,000.00			100.00
1293200 08	080101	221101	Internal Travel	0.26	82,000.00	82,000.00	82,000.00		-0.68			19,803.84	56,100.00			75,903.16	6,096.84	6,096.84	92.56
1293200 08	080101	222403	Refreshment	0.15	46,000.00	46,000.00	46,000.00							46,000.00		46,000.00			100.00
1293200 08	080101	224201	Consulting and professional fees	0.02	5,000.00	5,000.00	5,000.00						3,996.00			3,996.00	1,004.00	1,004.00	79.92
1293200 22			Ministry of Water, Energy and Minera	0.19	58,452.00	58,452.00	58,452.00			264.00	8,336.00	8,940.00	16,352.00			33,892.00	24,560.00	24,560.00	57.98
1293200 22	080101		FAO Projects	0.19	58,452.00	58,452.00	58,452.00			264.00	8,336.00	8,940.00	16,352.00			33,892.00	24,560.00	24,560.00	57.98
1293200 22	080101	211108	Contract Employees	0.03	10,600.00	10,600.00	10,600.00			264.00			6,600.00			6,864.00	3,736.00	3,736.00	64.75
1293200 22	080101	221103	Local conference	0.13	39,852.00	39,852.00	39,852.00				4,736.00	6,380.00	8,852.00			19,968.00	19,884.00	19,884.00	50.11
1293200 22	080101	222401	Stationary	0.01	3,000.00	3,000.00	3,000.00					2,560.00				2,560.00	440.00	440.00	85.33
1293200 22	080101	224201	Consulting and professional fees	0.02	5,000.00	5,000.00	5,000.00				3,600.00		900.00			4,500.00	500.00	500.00	90.00
1296300			United Nations International Childrer	0.52	162,006.00	162,006.00	162,006.00		32,253.40	69,646.40	16,432.00	19,999.46				138,331.26	23,674.74	23,674.74	85.39
1296300 06			Ministry of Education and Tertiary	0.08	24,000.00	24,000.00	24,000.00					19,999.46				19,999.46	4,000.54	4,000.54	83.33
1296300 06	060701		Education service Fees	0.08	24,000.00	24,000.00	24,000.00					19,999.46				19,999.46	4,000.54	4,000.54	83.33
1296300 06	060701	221101	Internal Travel	0.01	4,000.00	4,000.00	4,000.00					2,496.00				2,496.00	1,504.00	1,504.00	62.40
1296300 06	060701	222403	Refreshment	0.06	20,000.00	20,000.00	20,000.00					17,503.46				17,503.46	2,496.54	2,496.54	87.52
1296300 09			Ministry of Health and Social Care	0.42	131,006.00	131,006.00	131,006.00		32,253.40	69,646.40	16,432.00					118,331.80	12,674.20	12,674.20	90.33
1296300 09	090201		RWP Health System strengthening	0.42	131,006.00	131,006.00	131,006.00		32,253.40	69,646.40	16,432.00					118,331.80	12,674.20	12,674.20	90.33
1296300 09	090201	221101	Internal Travel	0.20	62,590.00	62,590.00	62,590.00		18,590.00	36,601.82	6,320.00					61,511.82	1,078.18	1,078.18	98.28
1296300 09	090201	221103	Local conference	0.05	14,262.00	14,262.00	14,262.00			8,262.00	5,842.00					14,104.00	158.00	158.00	98.89
1296300 09	090201	221106	Accommodation	0.04	11,000.00	11,000.00	11,000.00		2,000.00							2,000.00	9,000.00	9,000.00	18.18
1296300 09	090201	222401	Stationary	0.07	21,672.00	21,672.00	21,672.00		6,421.40	12,866.58	1,000.00					20,287.98	1,384.02	1,384.02	93.61
1296300 09	090201	222403	Refreshment	0.06	18,850.00	18,850.00	18,850.00		2,610.00	11,916.00	3,270.00					17,796.00	1,054.00	1,054.00	94.41
1296300 09	090201	224201	Consulting and professional fees	0.01	2,632.00	2,632.00	2,632.00		2,632.00							2,632.00			100.00
1296300 17			Ministry of Labor and Employment	0.02	7,000.00	7,000.00	7,000.00										7,000.00	7,000.00	
1296300 17	170101		OPERATION COST	0.02	7,000.00	7,000.00	7,000.00										7,000.00	7,000.00	
1296300 17	170101	221101	Internal Travel		440.00	440.00	440.00		440.00							440.00			100.00
1296300 17	170101	221106	Accommodation		1,460.00	1,460.00	1,460.00		1,460.00							1,460.00			100.00
1296300 17	170101	222101	Electricity		1,158.00	1,158.00	1,158.00		1,158.00							1,158.00			100.00
1296300 17	170101	222102	Water		420.00	420.00	420.00		420.00							420.00			100.00
1296300 17	170101	222201	Telephone fees		720.00	720.00	720.00		720.00							720.00			100.00
1296300 17	170101	222202	Internet fees		180.00	180.00	180.00		180.00							180.00			100.00
1296300 17	170101	222401	Stationary		1,020.00	1,020.00	1,020.00		-5,980.00							-5,980.00	7,000.00	7,000.00	-586.27
1296300 17	170101	222403	Refreshment		1,122.00	1,122.00	1,122.00		1,122.00							1,122.00			100.00
1296300 17	170101	226101	Food and catering services		480.00	480.00	480.00		480.00							480.00			100.00
1296600			World Food Program	0.86	268,236.00	268,236.00	268,236.00		49,391.40	48,297.50	35,805.00	111,055.00	16,286.89			260,835.79	7,400.21	7,400.21	97.24
1296600 06			Ministry of Education and Tertiary	0.10	30,495.00	30,495.00	30,495.00		19,997.50	9,897.50						29,895.00	600.00	600.00	98.03
1296600 06	060801		School Feeding Program	0.10	30,495.00	30,495.00	30,495.00		19,997.50	9,897.50						29,895.00	600.00	600.00	98.03
1296600 06	060801	211108	Contract Employees	0.01	4,600.00	4,600.00	4,600.00			4,600.00						4,600.00			100.00
1296600 06	060801	221101	Internal Travel	0.01	1,800.00	1,800.00	1,800.00			1,800.00						1,800.00			100.00
1296600 06	060801	222202	Internet fees		1,050.00	1,050.00	1,050.00		700.00	350.00						1,050.00			100.00
1296600 06	060801	222401	Stationary	0.01	1,595.00	1,595.00	1,595.00		847.50	747.50						1,595.00			100.00
1296600 06	060801	222403	Refreshment		1,450.00	1,450.00	1,450.00		1,450.00							1,450.00			100.00
1296600 06	060801	223102	Vehicle rent	0.02	7,200.00	7,200.00	7,200.00		4,800.00	2,400.00						7,200.00			100.00
1296600 06	060801	224201	Consulting and professional fees	0.04	12,800.00	12,800.00	12,800.00		12,200.00							12,200.00	600.00	600.00	95.31
1296600 08			Ministry of Agriculture and Irrigation	0.05	16,287.00	16,287.00	16,287.00						16,286.89			16,286.89	0.11	0.11	100.00
1296600 08	080501		GAFSP	0.05	16,287.00	16,287.00	16,287.00						16,286.89			16,286.89	0.11	0.11	100.00
1296600 08	080501	211108	Contract Employees	0.01	4,200.00	4,200.00	4,200.00						4,200.00			4,200.00			100.00
1296600 08	080501	221101	Internal Travel	0.01	3,612.00	3,612.00	3,612.00						3,611.89			3,611.89	0.11	0.11	100.00
1296600 08	080501	222403	Refreshment	0.03	8,475.00	8,475.00	8,475.00						8,475.00			8,475.00			100.00
1296600 23			Ministry of Humanterian and Disaster	0.71	221,454.00	221,454.00	221,454.00		29,393.90	38,400.00	35,805.00	111,055.00				214,653.90	6,800.10	6,800.10	96.93
1296600 23	230201		MoHADM Humanitarian and emerger	0.69	215,054.00	215,054.00	215,054.00		22,993.90	38,400.00	35,805.00	111,055.00				208,253.90	6,800.10	6,800.10	96.84
1296600 23	230201	211108	Contract Employees	0.26	81,394.00	81,394.00	81,394.00		22,994.00	38,400.00		19,008.00				80,402.00	992.00	992.00	98.78
1296600 23	230201	221101	Internal Travel	0.01	4,000.00	4,000.00	4,000.00					3,120.00				3,120.00	880.00	880.00	78.00
1296600 23	230201	221103	Local conference	0.12	36,660.00	36,660.00	36,660.00				35,805.00					35,805.00	855.00	855.00	97.67
1296600 23	230201	221106	Accommodation	0.01	3,000.00	3,000.00	3,000.00					2,700.00				2,700.00	300.00	300.00	90.00
1296600 23	230201	222401	Stationary	0.07	22,000.00	22,000.00	22,000.00		-0.10			20,424.00				20,423.90	1,576.10	1,576.10	92.84
1296600 23	230201	222403	Refreshment	0.15	48,000.00	48,000.00	48,000.00					46,378.00				46,378.00	1,622.00	1,622.00	96.62
1296600 23	230201	223102	Vehicle rent	0.06	20,000.00	20,000.00	20,000.00					19,425.00				19,425.00	575.00	575.00	97.13
1296600 23	230202		Capacity Buding on Disaster Risk Red	0.02	6,400.00	6,400.00	6,400.00		6,400.00							6,400.00			100.00
1296600 23	230202	221106	Accommodation	0.02	6,400.00	6,400.00	6,400.00		6,400.00							6,400.00			100.00
1299700			PREMIS	0.26	80,902.13	80,902.13	80,902.13	48,622.37			18,929.88	13,349.88				32,279.76			100.00
1299700 18			Ministry of Finance and Economic De	0.26	80,902.13	80,902.13	80,902.13	48,622.37			18,929.88	13,349.88				32,279.76			100.00
1299700 18	180111		Construction of Four Revenue Huts	0.26	80,902.13	80,902.13	80,902.13	48,622.37			18,929.88	13,349.88				32,279.76			100.00
1299700 18	180111	311111	Dwellings	0.26	80,902.13	80,902.13	80,902.13	48,622.37			18,929.88	13,349.88				32,279.76			100.00
			Revenue - Expense			2,722,096.00	-4,320,598.93	-85,323.87	-32,267.36							308,152.54	-4,511,160.24	2,531,534.69	