

For the Q 2 Report (01 January - 30 June 2024)
Unaudited

Budget : 2024

Ministry/Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Committed	Liability	K						L	M	N	O	
										Paid						Total	Available	Balance	Paid Percent	
										January Actual	February Actual	March Actual	April Actual	May Actual	June Actual					
01		Revenue	100.00	21,926,105.86		21,926,105.86	27,320.00			518,653.65	996,494.22	1,030,263.30	1,003,891.48	1,294,886.26	1,197,969.57	6,342,158.48	-6,314,838.48	15,583,947.38	28.93	
01		Treasury Single Account - Regular Budget	32.26	7,072,420.00						409,329.88	547,715.34	529,485.30	444,839.18	579,645.63	635,264.14	3,146,279.47	-3,146,279.47	3,026,140.53	44.49	
01		Ministry of Justice & Judicial Affairs		Unassigned						9,553.00	14,804.00	14,021.00	9,903.00	13,555.50	3,000.00	64,836.50	-64,836.50	-64,836.50	#DIV/0!	
01	142257	Court filing fees								9,553.00	14,804.00	14,021.00	9,903.00	13,555.50	3,000.00	64,836.50	-64,836.50	-64,836.50	#DIV/0!	
06		Ministry of Education and Tertiary	0.21	46,200.00		46,200.00								20,137.00	88,435.00	108,572.00	-108,572.00	-62,372.00	235.00	
06		Unassigned	0.21	46,200.00		46,200.00								20,137.00	88,435.00	108,572.00	-108,572.00	-62,372.00	235.00	
06	142240	Education services fees	0.21	46,200.00		46,200.00								20,137.00	88,435.00	108,572.00	-108,572.00	-62,372.00	235.00	
10		Ministry of Fishery & Marine Resource	1.59	348,000.00		348,000.00												348,000.00	-	
10		Unassigned	1.59	348,000.00		348,000.00												348,000.00	-	
10	142227	Fishing licenses fees	1.59	348,000.00		348,000.00												348,000.00	-	
13		Ministry of Interior and Local Govern	6.33	1,388,371.29		1,388,371.29				37,843.90	62,975.80	62,303.20	41,914.40	42,495.00	41,911.50	289,443.80	-289,443.80	1,098,927.49	20.85	
13		Unassigned	6.33	1,388,371.29		1,388,371.29				37,843.90	62,975.80	62,303.20	41,914.40	42,495.00	41,911.50	289,443.80	-289,443.80	1,098,927.49	20.85	
13	116211	Other tax collections from local govern	5.28	1,158,371.29		1,158,371.29				35,243.90	62,175.80	62,103.20	41,914.40	42,495.00	41,911.50	285,843.80	-285,843.80	872,527.49	24.68	
13	142207	Business and profession licenses	0.68	150,000.00		150,000.00												150,000.00	-	
13	142212	Local NGO's registrations	0.18	40,000.00		40,000.00										3,600.00	-3,600.00	40,000.00	9.00	
13	142214	Local company registrations	0.18	40,000.00		40,000.00				2,600.00	800.00	200.00				3,600.00	-3,600.00	40,000.00	-	
15		Ministry of Transport, Air and Land	0.23	50,000.00		50,000.00												50,000.00	-	
15		Unassigned	0.23	50,000.00		50,000.00												50,000.00	-	
15	114525	Local passenger charge	0.23	50,000.00		50,000.00												50,000.00	-	
17		Ministry of Labor and Employment	0.21	45,000.00		45,000.00												45,000.00	-	
17		Unassigned	0.21	45,000.00		45,000.00												45,000.00	-	
17	142201	Visa fees	0.02	5,000.00		5,000.00												5,000.00	-	
17	142203	Work permit taxes	0.18	40,000.00		40,000.00												40,000.00	-	
18		Ministry of Finance and Economic D	23.69	5,194,848.71		5,194,848.71				361,932.98	469,935.54	453,161.10	393,021.78	503,458.13	501,917.64	2,683,427.17	-2,683,427.17	2,511,421.54	51.66	
18		Unassigned	23.69	5,194,848.71		5,194,848.71				361,932.98	469,935.54	453,161.10	393,021.78	503,458.13	501,917.64	2,683,427.17	-2,683,427.17	2,511,421.54	51.66	
18	112101	Public Taxes on payroll and workforces	0.82	180,000.00		180,000.00				2,013.50	3,447.48	28,767.07	17,415.12	20,508.14	18,517.36	90,668.67	-90,668.67	89,351.33	50.37	
18	112102	Private Payroll taxes on non-civil servant	1.53	335,791.50		335,791.50				38,733.48	42,124.66	37,403.58	68,341.66	44,960.99	79,764.68	311,377.45	-311,377.45	24,141.65	92.73	
18	114131	Turnover tax	5.37	1,178,488.75		1,178,488.75				13,943.00	38,567.00	37,945.45	25,200.00	125,380.00	116,207.60	498,243.05	-498,243.05	680,245.70	42.28	
18	114527	Road user taxes	11.86	2,600,568.46		2,600,568.46				147,003.00	38,997.00	312,245.00	240,015.00	249,400.00	235,828.00	1,493,488.00	-1,493,488.00	1,107,880.46	57.43	
18	115106	Khat	4.10	900,000.00		900,000.00				39,200.00	56,800.00	36,800.00	42,050.00	63,000.00	51,000.00	288,850.00	-288,850.00	611,150.00	32.09	
18	142212	Local NGO's registrations.												200.00	600.00		-800.00		#DIV/0!	
		Federal Government of Somalia	0.67	13,302,802.99		13,302,802.99						285,713.38	393,193.50	371,854.80	452,215.63	585,246.63	2,088,223.94	-2,088,223.94	11,214,579.05	15.70
01		Ministry of Justice & Judicial Affairs	0.07	15,420.00		15,420.00												15,420.00	-	
01		Activity 3.1.1 Financing core government	0.07	15,420.00		15,420.00												15,420.00	-	
01	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00												15,420.00	-	
02		Ministry of Livestock, Forestry and V	1.43	313,909.29		313,909.29												313,909.29	-	
02		Activity 3.1.1 Financing core government	0.07	15,420.00		15,420.00												15,420.00	-	
02	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00												15,420.00	-	
02		2.2 Increased sustainable livestock produ	0.39	84,900.00		84,900.00												84,900.00	-	
02	133101	Current grants in cash - From FGS	0.39	84,900.00		84,900.00												84,900.00	-	
02		2.3 Institutional and capacity developme	0.97	213,589.29		213,589.29												213,589.29	-	
02	133101	Current grants in cash - From FGS	0.97	213,589.29		213,589.29												213,589.29	-	
03		Ministry of Ports and Maritime Trans	0.07	15,420.00		15,420.00												15,420.00	-	
03		Activity 3.1.1 Financing core government	0.07	15,420.00		15,420.00												15,420.00	-	
03	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00												15,420.00	-	
04		Ministry of Youth and Sports	0.07	15,420.00		15,420.00												15,420.00	-	
04		Activity 3.1.1 Financing core government	0.07	15,420.00		15,420.00												15,420.00	-	
04	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00												15,420.00	-	
04		Ministry of Postal, Communication a	0.07	15,420.00		15,420.00												15,420.00	-	
05		Activity 3.1.1 Financing core government	0.07	15,420.00		15,420.00												15,420.00	-	
05	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00												15,420.00	-	
06		Ministry of Education and Tertiary	16.04	3,518,008.00		3,518,008.00								96,730.60	44,335.63	141,066.23	-141,066.23	3,376,941.77	4.01	
06		Unassigned												15.00	44,335.63	44,350.63	-44,350.63	44,350.63	#DIV/0!	
06	142241	Examination fees												15.00	44,335.63	44,350.63	-44,350.63	44,350.63	#DIV/0!	
06		SOMALIA EDUCATION FOR HUMA	10.54	2,311,800.00		2,311,800.00								96,715.60		96,715.60	-96,715.60	2,215,084.40	4.18	
06	133101	Current grants in cash - From FGS	10.54	2,311,800.00		2,311,800.00										96,715.60	-96,715.60	2,215,084.40	4.18	
06		Sub-component 2.2 FMS Level gov. &	1.46	320,000.00		320,000.00												320,000.00	-	
06	133101	Current grants in cash - From FGS	1.46	320,000.00		320,000.00												320,000.00	-	
06		Activity 3.1.1 Financing core government	0.34	74,208.00		74,208.00												74,208.00	-	
06	133101	Current grants in cash - From FGS	0.34	74,208.00		74,208.00												74,208.00	-	
06		Activity 3.2.1: Eligible salary & allowance	3.49	765,360.00		765,360.00												765,360.00	-	
06	133101	Current grants in cash - From FGS	3.49	765,360.00		765,360.00												765,360.00	-	
06		Activity 3.2.2: School supervision	0.09	20,000.00		20,000.00												20,000.00	-	
06	133101	Current grants in cash - From FGS	0.09	20,000.00		20,000.00												20,000.00	-	
06		Activity 3.2.3: Education sector reform	0.12	26,640.00		26,640.00												26,640.00	-	
06	133101	Current grants in cash - From FGS	0.12	26,640.00		26,640.00												26,640.00	-	
07		Ministry of Environmental and Sea P	1.88	411,240.71		411,240.71												411,240.71	-	
07		Activity 3.1.1 Financing core government	0.07	15,420.00		15,420.00												15,420.00	-	

07	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00						15,420.00	-		
07	133101	2.3 Institutional and capacity development	1.11	244,050.00	244,050.00						244,050.00	-		
07	133101	Current grants in cash - From FGS	1.11	244,050.00	244,050.00						244,050.00	-		
07	133101	3.1 Environmental restoration	0.69	151,770.71	151,770.71						151,770.71	-		
08	133101	Current grants in cash - From FGS	0.69	151,770.71	151,770.71						151,770.71	-		
08		Ministry of Agriculture and Irrigation	1.37	299,566.43	299,566.43				250,000.00	250,000.00	-250,000.00	49,566.43	83.45	
08	133101	Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00						15,420.00	-		
08	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00						15,420.00	-		
08	133101	2.1 Increased sustainable agricultural prod	0.83	181,846.43	181,846.43						181,846.43	-		
08	133101	Current grants in cash - From FGS	0.83	181,846.43	181,846.43						181,846.43	-		
08	133101	2.3 Institutional and capacity developme	0.47	102,300.00	102,300.00						102,300.00	-		
08	133101	Current grants in cash - From FGS	0.47	102,300.00	102,300.00						102,300.00	-		
08		Sub-comp 4.2: Ministerial Capacity Building and Agri-food Invest						250,000.00		250,000.00	-250,000.00	-250,000.00	#DIV/0!	
08	133101	Current grants in cash - From FGS						250,000.00		250,000.00	-250,000.00	-250,000.00	#DIV/0!	
09		Ministry of Health and Social Care	9.11	1,997,368.00	1,997,368.00								1.96	
09		HSS COVID19 Emergency Preparations	0.91	200,000.00	200,000.00		39,228.00			39,228.00	-39,228.00	1,958,140.00		
09	133101	Current grants in cash - From FGS	0.91	200,000.00	200,000.00							200,000.00	-	
09	133101	Activity 3.1.1 Financing core government	0.34	74,208.00	74,208.00							74,208.00	-	
09	133101	Current grants in cash - From FGS	0.34	74,208.00	74,208.00							74,208.00	-	
09	133101	Activity 3.3.2strengthening government	0.47	103,700.00	103,700.00							103,700.00	-	
09	133101	Current grants in cash - From FGS	0.47	103,700.00	103,700.00							103,700.00	-	
09	133101	Activity 3.3.1: Developing female health	2.15	470,700.00	470,700.00							470,700.00	-	
09	133101	Current grants in cash - From FGS	2.15	470,700.00	470,700.00							470,700.00	-	
09	133101	Activity 3.3 Laying for health service del	2.19	480,000.00	480,000.00							480,000.00	-	
09	133101	Current grants in cash - From FGS	2.19	480,000.00	480,000.00							480,000.00	-	
09		DAMAL CAHMAAD PROJECT	3.05	668,760.00	668,760.00		39,228.00			39,228.00	-39,228.00	629,532.00	5.87	
09	133101	Current grants in cash - From FGS	3.05	668,760.00	668,760.00		39,228.00			39,228.00	-39,228.00	629,532.00	5.87	
10		Ministry of Fishery & Marine Resource	0.11	25,056.00	25,056.00				143,276.45		143,276.45	-143,276.45	571.82	
10		Unassigned							143,276.45		143,276.45	-143,276.45	#DIV/0!	
10	133101	Current grants in cash - From FGS							143,276.45		143,276.45	-143,276.45	#DIV/0!	
10	133101	Activity 3.1.1 Financing core government	0.11	25,056.00	25,056.00							25,056.00	-	
10	133101	Current grants in cash - From FGS	0.11	25,056.00	25,056.00							25,056.00	-	
11		Ministry of Public Works and Recons	0.07	15,420.00	15,420.00							15,420.00	-	
11	133101	Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00							15,420.00	-	
11	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00							15,420.00	-	
12		Ministry of Information and Culture	0.07	15,420.00	15,420.00							15,420.00	-	
12	133101	Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00							15,420.00	-	
12	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00							15,420.00	-	
13		Ministry of Interior and Local Govern	5.54	1,214,758.10	1,214,758.10									
13		Somali Urban Residence Project II	5.43	1,189,702.10	1,189,702.10		142,436.93		102,215.63	244,652.56	-244,652.56	970,105.54	20.14	
13	133101	Current grants in cash - From FGS	5.43	1,189,702.10	1,189,702.10		142,436.93		102,215.63	244,652.56	-244,652.56	945,049.54	20.56	
13	133101	Activity 3.1.1 Financing core government	0.11	25,056.00	25,056.00				102,215.63	244,652.56	-244,652.56	945,049.54	20.56	
13	133101	Current grants in cash - From FGS	0.11	25,056.00	25,056.00							25,056.00	-	
14		Ministry of Planning, Investment and	2.05	449,880.00	449,880.00									
14	133101	Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00		77,272.00			77,272.00	-77,272.00	372,608.00	17.18	
14	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00							15,420.00	-	
14		Unassigned							77,272.00		77,272.00	-77,272.00	#DIV/0!	
14	133101	Current grants in cash - From FGS					77,272.00			77,272.00	-77,272.00	-77,272.00	#DIV/0!	
14	133101	4.1 Project management	0.88	192,660.00	192,660.00							192,660.00	-	
14	133101	Current grants in cash - From FGS	0.88	192,660.00	192,660.00							192,660.00	-	
14	133101	4.2 Community Driven Development Pl	0.44	95,700.00	95,700.00							95,700.00	-	
14	133101	Current grants in cash - From FGS	0.44	95,700.00	95,700.00							95,700.00	-	
14	133101	4.3 MR&I, Knowledge Management, and	0.67	146,100.00	146,100.00							146,100.00	-	
14	133101	Current grants in cash - From FGS	0.67	146,100.00	146,100.00							146,100.00	-	
15		Ministry of Transport, Air and Land	0.07	15,420.00	15,420.00							15,420.00	-	
15	133101	Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00							15,420.00	-	
15	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00							15,420.00	-	
16		Ministry of Security and Rehabilitate	0.07	15,420.00	15,420.00							15,420.00	-	
16	133101	Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00							15,420.00	-	
16	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00							15,420.00	-	
17		Ministry of Labor and Employment	0.07	15,420.00	15,420.00							15,420.00	-	
17	133101	Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00							15,420.00	-	
17	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00							15,420.00	-	
18		Ministry of Finance and Economic D	11.79	2,584,452.70	2,584,452.70		247,832.50	235,896.20	100,000.00	540,911.00	1,124,639.70	-1,124,639.70	1,459,813.00	43.52
18		Unassigned	8.21	1,800,000.00	1,800,000.00									
18	133101	Current grants in cash - From FGS	8.21	1,800,000.00	1,800,000.00							1,800,000.00	-	
18		RCRI Revenue												
18	133101	Current grants in cash - From FGS					247,832.50	235,896.20	100,000.00	340,911.00	924,639.70	-924,639.70	-924,639.70	#DIV/0!
18	133101	Sub Comp 2.3 EAFS Remuneration	0.46	101,220.00	101,220.00							101,220.00	-	
18	133101	Current grants in cash - From FGS	0.46	101,220.00	101,220.00							101,220.00	-	
18	133101	Sub-component 2.2 FMS Level gov. &	0.68	150,000.00	150,000.00							150,000.00	-	
18	133101	Current grants in cash - From FGS	0.68	150,000.00	150,000.00							150,000.00	-	
18	133101	Activity 3.1.1 Financing core government	1.23	268,909.20	268,909.20							268,909.20	-	
18	133101	Current grants in cash - From FGS	1.23	268,909.20	268,909.20							268,909.20	-	
18	133101	Activity 3.2.3: Education sector recruit	0.15	32,323.50	32,323.50							32,323.50	-	
18	133101	Current grants in cash - From FGS	0.15	32,323.50	32,323.50							32,323.50	-	
18	133101	Activity 4.1.1: Project management & co	0.91	200,000.00	200,000.00							200,000.00	-	
18	133101	Current grants in cash - From FGS	0.91	200,000.00	200,000.00							200,000.00	-	
18		SRP PROJECT ISS												
18	133101	Current grants in cash - From FGS								200,000.00	200,000.00	-200,000.00	-200,000.00	#DIV/0!
18	133101	4.3 MR&I, Knowledge Management, and	0.15	32,000.00	32,000.00					200,000.00	200,000.00	-200,000.00	-200,000.00	#DIV/0!
18	133101	Current grants in cash - From FGS	0.15	32,000.00	32,000.00							32,000.00	-	
19		Ministry of Constitution & Federal A	0.07	15,420.00	15,420.00							15,420.00	-	
19	133101	Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00							15,420.00	-	
19	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00							15,420.00	-	
20		Ministry of Commerce & Industry	0.07	15,420.00	15,420.00							15,420.00	-	
20	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00							15,420.00	-	

20		Activity 3.1.1 Financing core government	0.07	15,420.00		15,420.00						15,420.00	-
20	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00						15,420.00	-
21		Ministry of Women & Human Rights	0.07	15,420.00		15,420.00						15,420.00	-
21		Activity 3.1.1 Financing core government	0.07	15,420.00		15,420.00						15,420.00	-
21	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00						15,420.00	-
22		Ministry of Water, Energy and Miner	8.57	1,879,455.76		1,879,455.76		68,089.00		68,089.00	-68,089.00	1,811,366.76	3.62
22		component 1.1 infrastructure developme	0.29	62,500.00		62,500.00						62,500.00	-
22	133101	Current grants in cash - From FGS	0.29	62,500.00		62,500.00						62,500.00	-
22		component 1.2 water point location	2.05	449,500.00		449,500.00						449,500.00	-
22	133101	Current grants in cash - From FGS	2.05	449,500.00		449,500.00						449,500.00	-
22		component 1.3 water back stopping eng	0.23	49,493.33		49,493.33						49,493.33	-
22	133101	Current grants in cash - From FGS	0.23	49,493.33		49,493.33						49,493.33	-
22		component 2.1 coordination bet gor lev	0.22	48,670.00		48,670.00						48,670.00	-
22	133101	Current grants in cash - From FGS	0.22	48,670.00		48,670.00						48,670.00	-
22		component 2.2 capacity building	0.39	84,538.75		84,538.75						84,538.75	-
22	133101	Current grants in cash - From FGS	0.39	84,538.75		84,538.75						84,538.75	-
22		component 3.1 project management	0.47	102,830.00		102,830.00		68,089.00		68,089.00	-68,089.00	34,741.00	66.22
22	133101	Current grants in cash - From FGS	0.47	102,830.00		102,830.00		68,089.00		68,089.00	-68,089.00	34,741.00	66.22
22		component 3.2 monitoring and evaluati	0.31	67,131.00		67,131.00						67,131.00	-
22	133101	Current grants in cash - From FGS	0.31	67,131.00		67,131.00						67,131.00	-
22		Activity 3.1.1 Financing core government	0.07	15,420.00		15,420.00						15,420.00	-
22	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00						15,420.00	-
22		1.1 Construction of new water points	3.31	724,736.25		724,736.25						724,736.25	-
22	133101	Current grants in cash - From FGS	3.31	724,736.25		724,736.25						724,736.25	-
22		1.2 Rehabilitation of water points	0.55	120,000.00		120,000.00						120,000.00	-
22	133101	Current grants in cash - From FGS	0.55	120,000.00		120,000.00						120,000.00	-
22		1.3 Institutional and capacity developme	0.71	154,636.43		154,636.43						154,636.43	-
22	133101	Current grants in cash - From FGS	0.71	154,636.43		154,636.43						154,636.43	-
23		Ministry of Humanitarian and Disaste	0.07	15,420.00		15,420.00						15,420.00	-
23		Activity 3.1.1 Financing core government	0.07	15,420.00		15,420.00						15,420.00	-
23	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00						15,420.00	-
24		Civil Service Commission	0.36	78,564.00		78,564.00						78,564.00	-
24		Activity 3.1.1 Financing core government	0.27	59,964.00		59,964.00						59,964.00	-
24	133101	Current grants in cash - From FGS	0.27	59,964.00		59,964.00						59,964.00	-
24		Activity 3.2.3: Education sector recurren	0.08	18,600.00		18,600.00						18,600.00	-
24	133101	Current grants in cash - From FGS	0.08	18,600.00		18,600.00						18,600.00	-
26		Ministry of State Presidency	1.03	226,824.00		226,824.00						226,824.00	-
26		Activity 3.1.1 Financing core government	1.03	226,824.00		226,824.00						226,824.00	-
26	133101	Current grants in cash - From FGS	1.03	226,824.00		226,824.00						226,824.00	-
27		Auditor General's Office	0.33	72,420.00		72,420.00						72,420.00	-
27		Activity 3.1.1 Financing core government	0.25	53,940.00		53,940.00						53,940.00	-
27	133101	Current grants in cash - From FGS	0.25	53,940.00		53,940.00						53,940.00	-
27		Activity 3.2.3: Education sector recurren	0.08	18,480.00		18,480.00						18,480.00	-
27	133101	Current grants in cash - From FGS	0.08	18,480.00		18,480.00						18,480.00	-
29		Ministry of Religious and Endowmen	0.07	15,420.00		15,420.00						15,420.00	-
29		Activity 3.1.1 Financing core government	0.07	15,420.00		15,420.00						15,420.00	-
29	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00						15,420.00	-
30		Ministry of Petroleum and mining	0.07	15,420.00		15,420.00						15,420.00	-
30		Activity 3.1.1 Financing core government	0.07	15,420.00		15,420.00						15,420.00	-
30	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00						15,420.00	-
		German Agency for International Cooperation (GIZ)					1,184.00	86,284.80	87,468.80	-87,468.80	-87,468.80	-87,468.80	#DIV/0!
07		Ministry of Environmental and Sea Protection						86,284.80	86,284.80	-86,284.80	-86,284.80	-86,284.80	#DIV/0!
07		CAPACITY BUILDING AND STRENGTHENING RESILIENCE IN CLIMATE CHANGE						86,284.80	86,284.80	-86,284.80	-86,284.80	-86,284.80	#DIV/0!
07	132101	Current grants in cash						86,284.80	86,284.80	-86,284.80	-86,284.80	-86,284.80	#DIV/0!
22		Ministry of Water, Energy and Minerals					1,184.00			1,184.00	-1,184.00	-1,184.00	#DIV/0!
02		EMERGENCY WASH RESPONSE					1,184.00			1,184.00	-1,184.00	-1,184.00	#DIV/0!
22	132101	Current grants in cash					1,184.00			-1,184.00	-1,184.00	-1,184.00	#DIV/0!
21		United Nations for Gender Equality :	0.43	94,255.00		94,255.00		62,000.00	25,445.00	87,445.00	-87,445.00	6,810.00	92.77
21		Ministry of Women & Human Rights	0.43	94,255.00		94,255.00		62,000.00	25,445.00	87,445.00	-87,445.00	6,810.00	92.77
21		Women Peace and Protection	0.43	94,255.00		94,255.00		62,000.00	25,445.00	87,445.00	-87,445.00	6,810.00	92.77
21	132101	Current grants in cash	0.43	94,255.00		94,255.00		62,000.00	25,445.00	87,445.00	-87,445.00	6,810.00	92.77
08		Food Agriculture Organization	2.80	613,752.00		613,752.00		115,436.00	122,654.00	416,054.00	-388,734.00	197,690.00	67.79
08		Ministry of Agriculture and Irrigation	2.67	586,432.00		586,432.00		129,436.00	122,654.00	395,054.00	-395,054.00	191,378.00	67.37
08	132101	Current grants in cash	2.67	586,432.00		586,432.00		129,436.00	122,654.00	395,054.00	-395,054.00	191,378.00	67.37
23		Ministry of Humanitarian and Disaste	0.12	27,320.00		27,320.00		15,000.00	6,000.00	21,000.00	6,320.00	6,320.00	76.87
23		MoHADM Humanitarian and emerge	0.12	27,320.00		27,320.00		15,000.00	6,000.00	21,000.00	6,320.00	6,320.00	76.87
23	132101	Current grants in cash	0.12	27,320.00		27,320.00		15,000.00	6,000.00	21,000.00	6,320.00	6,320.00	76.87
23		United Nation Developmental Progrs	0.02	5,000.00		5,000.00		20,200.00	20,200.00	-20,200.00	-15,200.00	404.00	404.00
23		Ministry of Humanitarian and Disaste	0.02	5,000.00		5,000.00		20,200.00	20,200.00	-20,200.00	-15,200.00	404.00	404.00
23		MoHADM Humanitarian and emergency response project.					20,200.00	20,200.00	20,200.00	-20,200.00	-20,200.00	-20,200.00	#DIV/0!
23	132101	Current grants in cash					20,200.00	20,200.00	20,200.00	-20,200.00	-20,200.00	-20,200.00	#DIV/0!
23		MoHADM Capacitating of strengthes	0.02	5,000.00		5,000.00						5,000.00	-
23	132101	Current grants in cash	0.02	5,000.00		5,000.00						5,000.00	-
09		United Nations International Childre	2.56	560,786.00		560,786.00		7,380.00	146,881.50	38,894.50	155,153.00	26,860.00	43,075.00
09		Ministry of Health and Social Care	2.38	522,611.00		522,611.00		7,380.00	146,881.50	38,894.50	155,153.00	26,860.00	29,100.00
09		RWP Health System strengthening	2.38	522,611.00		522,611.00		7,380.00	146,881.50	38,894.50	155,153.00	26,860.00	29,100.00
09	132101	Current grants in cash	2.38	522,611.00		522,611.00		7,380.00	146,881.50	38,894.50	155,153.00	26,860.00	29,100.00
23		Ministry of Humanitarian and Disaste	0.17	38,175.00		38,175.00					13,975.00	13,975.00	24,200.00
23		MoHADM Humanitarian and emerge	0.15	32,175.00		32,175.00					13,975.00	13,975.00	18,200.00
23	132101	Current grants in cash	0.15	32,175.00		32,175.00					13,975.00	13,975.00	18,200.00
23		MoHADM Capacitating of strengthes	0.03	6,000.00		6,000.00						6,000.00	-
23	132101	Current grants in cash	0.03	6,000.00		6,000.00						6,000.00	-
06		World Food Program	0.56	122,457.87		122,457.87		27,669.77		11,844.50	38,729.00	78,243.27	-78,243.27
06		Ministry of Education and Tertiary	0.45	99,507.87		99,507.87		27,669.77		11,844.50	38,729.00	78,243.27	-78,243.27
06		School Feeding Program	0.45	99,507.87		99,507.87		27,669.77		11,844.50	38,729.00	78,243.27	-78,243.27

06	132101	Current grants in cash	0.45	99,507.87		99,507.87		27,669.77		11,844.50	38,729.00		78,243.27	-78,243.27	21,264.60	78.63		
23		Ministry of Humanitarian and Disaste	0.10	22,950.00		22,950.00									22,950.00			
23		MoHADM Humanitarian and emerg	0.10	22,950.00		22,950.00									22,950.00	-		
23	132101	Current grants in cash	0.10	22,950.00		22,950.00									22,950.00	-		
08		SEED SYSTEMS GROUP	0.71	154,632.00		154,632.00									154,632.00	-		
08		Ministry of Agriculture and Irrigation	0.71	154,632.00		154,632.00									154,632.00	-		
08		SG FOOD CROPS PRODUCTION	0.71	154,632.00		154,632.00									154,632.00	-		
08	132101	Current grants in cash	0.71	154,632.00		154,632.00									154,632.00	-		
		Expense	100.00	21,926,085.86		21,926,085.86	7,943,076.17	36,157.50	969,178.00	830,597.71	1,213,565.96	1,004,675.12	1,179,617.61	1,179,680.83	6,377,315.23	15,512,613.13	29.09	
		Treasury Single Account - Regular B	40.47	8,872,420.00		8,872,420.00	4,335,550.00		402,392.00	587,947.00	585,371.00	462,879.00	601,825.00	654,009.70	3,294,423.70	5,577,996.30	37.13	
01		Ministry of Justice & Judicial Affairs	0.27	58,620.00		58,620.00									58,620.00	-		
01		Unassigned	0.27	58,620.00		58,620.00									58,620.00	-		
01	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00									15,420.00	-		
01	211106	Political appointees salary	0.19	40,800.00		40,800.00									40,800.00	-		
01	222401	Stationary	0.01	2,400.00		2,400.00									2,400.00	-		
02		Ministry of Livestock, Forestry and V	0.16	34,620.00		34,620.00									34,620.00	-		
02		Unassigned	0.16	34,620.00		34,620.00									34,620.00	-		
02	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00									15,420.00	-		
02	211106	Political appointees salary	0.08	16,800.00		16,800.00									16,800.00	-		
02	222401	Stationary	0.01	2,400.00		2,400.00									2,400.00	-		
03		Ministry of Ports and Maritime Trans	0.16	34,620.00		34,620.00									34,620.00	-		
03		Unassigned	0.16	34,620.00		34,620.00									34,620.00	-		
03	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00									15,420.00	-		
03	211106	Political appointees salary	0.08	16,800.00		16,800.00									16,800.00	-		
03	222401	Stationary	0.01	2,400.00		2,400.00									2,400.00	-		
04		Ministry of Youth and Sports	0.16	34,620.00		34,620.00									34,620.00	-		
04		Unassigned	0.16	34,620.00		34,620.00									34,620.00	-		
04	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00									15,420.00	-		
04	211106	Political appointees salary	0.08	16,800.00		16,800.00									16,800.00	-		
04	222401	Stationary	0.01	2,400.00		2,400.00									2,400.00	-		
05		Ministry of Postal, Communication a	0.16	34,620.00		34,620.00									34,620.00	-		
05		Unassigned	0.16	34,620.00		34,620.00									34,620.00	-		
05	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00									15,420.00	-		
05	211106	Political appointees salary	0.08	16,800.00		16,800.00									16,800.00	-		
05	222401	Stationary	0.01	2,400.00		2,400.00									2,400.00	-		
06		Ministry of Education and Tertiary	0.73	160,820.00		160,820.00	126,200.00					15,159.00	107,312.70	122,471.70	3,728.30	38,348.30	76.15	
06		Unassigned	0.73	160,820.00		160,820.00	126,200.00					15,159.00	107,312.70	122,471.70	3,728.30	38,348.30	76.15	
06	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00									15,420.00	-		
06	211106	Political appointees salary	0.08	16,800.00		16,800.00									16,800.00	-		
06	221103	Local conference	0.58	126,200.00		126,200.00	126,200.00					15,159.00	107,312.70	122,471.70	3,728.30	3,728.30	97.05	
06	222401	Stationary	0.01	2,400.00		2,400.00									2,400.00	-		
07		Ministry of Environmental and Sea P	0.16	34,620.00		34,620.00									34,620.00	-		
07		Unassigned	0.16	34,620.00		34,620.00									34,620.00	-		
07	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00									15,420.00	-		
07	211106	Political appointees salary	0.08	16,800.00		16,800.00									16,800.00	-		
07	222401	Stationary	0.01	2,400.00		2,400.00									2,400.00	-		
08		Ministry of Agriculture and Irrigation	0.16	34,620.00		34,620.00									34,620.00	-		
08		Unassigned	0.16	34,620.00		34,620.00									34,620.00	-		
08	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00									15,420.00	-		
08	211106	Political appointees salary	0.08	16,800.00		16,800.00									16,800.00	-		
08	222401	Stationary	0.01	2,400.00		2,400.00									2,400.00	-		
09		Ministry of Health and Social Care	0.16	34,620.00		34,620.00									34,620.00	-		
09		Unassigned	0.16	34,620.00		34,620.00									34,620.00	-		
09	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00									15,420.00	-		
09	211103	Health workers salary	0.08	16,800.00		16,800.00									16,800.00	-		
09	222401	Stationary	0.01	2,400.00		2,400.00									2,400.00	-		
10		Ministry of Fishery & Marine Resourc	0.16	34,620.00		34,620.00									34,620.00	-		
10		Unassigned	0.16	34,620.00		34,620.00									34,620.00	-		
10	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00									15,420.00	-		
10	211106	Political appointees salary	0.08	16,800.00		16,800.00									16,800.00	-		
10	222401	Stationary	0.01	2,400.00		2,400.00									2,400.00	-		
11		Ministry of Public Works and Recons	0.16	34,620.00		34,620.00									34,620.00	-		
11		Unassigned	0.16	34,620.00		34,620.00									34,620.00	-		
11	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00									15,420.00	-		
11	211106	Political appointees salary	0.08	16,800.00		16,800.00									16,800.00	-		
11	222401	Stationary	0.01	2,400.00		2,400.00									2,400.00	-		
12		Ministry of Information and Culture	0.72	157,020.00		157,020.00	56,200.00		10,200.00	4,450.00	4,850.00	9,600.00	5,200.00	10,200.00	44,500.00	117,520.00	28.34	
12		Unassigned	0.72	157,020.00		157,020.00	56,200.00		10,200.00	4,450.00	4,850.00	9,600.00	5,200.00	10,200.00	44,500.00	117,520.00	28.34	
12	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00									15,420.00	-		
12	211106	Political appointees salary	0.08	16,800.00		16,800.00									16,800.00	-		
12	211304	Temporary staff allowances	0.28	62,400.00		62,400.00	31,000.00		5,200.00	4,450.00	4,850.00	4,600.00	5,200.00	5,200.00	29,500.00	32,900.00	47.28	
12	222204	Satellite fees	0.27	60,000.00		60,000.00	25,200.00		5,000.00			5,000.00	5,000.00	15,000.00	10,200.00	45,000.00	25.00	
12	222401	Stationary	0.01	2,400.00		2,400.00									2,400.00	-		
13		Ministry of Interior and Local Govern	11.32	2,482,260.00		2,482,260.00	1,350,000.00		117,540.00	281,460.00	190,845.00	205,933.00	168,825.00	112,184.00	1,076,787.00	273,213.00	1,405,473.00	43.38
13		Unassigned	11.32	2,482,260.00		2,482,260.00	1,350,000.00		117,540.00	281,460.00	190,845.00	205,933.00	168,825.00	112,184.00	1,076,787.00	273,213.00	1,405,473.00	43.38
13	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00									15,420.00	-		
13	211106	Political appointees salary	0.08	16,800.00		16,800.00									16,800.00	-		
13	222401	Stationary	0.01	2,400.00		2,400.00									2,400.00	-		
13	263103	Current grants to local level of governme	11.16	2,447,640.00		2,447,640.00	1,350,000.00		117,540.00	281,460.00	190,845.00	205,933.00	168,825.00	112,184.00	1,076,787.00	273,213.00	1,370,853.00	43.99
14		Ministry of Planning, Investment and	0.16	34,620.00		34,620.00									34,620.00	-		
14		Unassigned	0.16	34,620.00		34,620.00									34,620.00	-		
14	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00									15,420.00	-		
14	211106	Political appointees salary	0.08	16,800.00		16,800.00									16,800.00	-		
14	222401	Stationary																

15	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00											15,420.00	-
15	21106	Political appointees salary	0.08	16,800.00	16,800.00											16,800.00	-
15	222401	Stationary	0.01	2,400.00	2,400.00											2,400.00	-
16		Ministry of Security and Rehabilitation	5.63	1,234,620.00	1,234,620.00	1,050,000.00	99,909.00	140,428.00	276,659.00	157,429.00	92,058.00	165,942.00	932,425.00	117,575.00	302,195.00	75.52	
16		Unassigned	5.63	1,234,620.00	1,234,620.00	1,050,000.00	99,909.00	140,428.00	276,659.00	157,429.00	92,058.00	165,942.00	932,425.00	117,575.00	302,195.00	75.52	
16	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00											15,420.00	-
16	21106	Political appointees salary	0.08	16,800.00	16,800.00											16,800.00	-
16	21107	Security sector	3.65	800,000.00	800,000.00	650,000.00	99,909.00	140,428.00	207,135.00	126,953.00	64,898.00	10,677.00	650,000.00	150,000.00		81.25	
16	211202	Daily meals	0.91	200,000.00	200,000.00	200,000.00			69,524.00	30,476.00	27,160.00	72,789.00		51.00	51.00	99.97	
16	22201	Diesel and oil	0.46	100,000.00	100,000.00	100,000.00								100,000.00	100,000.00	-	
16	222401	Stationary	0.01	2,400.00	2,400.00										2,400.00	-	
16	311222	Machinery and equipment not elsewhere	0.46	100,000.00	100,000.00	100,000.00						82,476.00	82,476.00	17,524.00	17,524.00	82.48	
17		Ministry of Labor and Employment	0.16	34,620.00	34,620.00										34,620.00	-	
17		Unassigned	0.16	34,620.00	34,620.00										34,620.00	-	
17	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00											15,420.00	-
17	21106	Political appointees salary	0.08	16,800.00	16,800.00											16,800.00	-
17	222401	Stationary	0.01	2,400.00	2,400.00											2,400.00	-
18		Ministry of Finance and Economic Development	1.55	340,040.00	340,040.00	20,750.00	1,700.00	1,707.00	17.00	1,707.00	4,441.00	1,700.00	11,272.00	9,478.00	328,768.00	3.31	
18		Unassigned	1.55	340,040.00	340,040.00	20,750.00	1,700.00	1,707.00	17.00	1,707.00	4,441.00	1,700.00	11,272.00	9,478.00	328,768.00	3.31	
18	21104	Temporary staff salary	0.93	203,040.00	203,040.00	17,550.00			1,700.00	1,700.00			10,200.00	7,350.00	192,840.00	5.02	
18	21106	Political appointees salary	0.08	16,800.00	16,800.00										16,800.00	-	
18	22201	Electricity	0.14	30,000.00	30,000.00	3,000.00									29,000.00	3.33	
18	222401	Diesel and oil	0.23	50,000.00	50,000.00						1,000.00		1,000.00	2,000.00	50,000.00	-	
18	222401	Stationary	0.18	40,000.00	40,000.00										40,000.00	-	
18	224302	Bank charges		200.00	200.00	200.00			7.00	17.00	7.00	41.00		72.00	128.00	36.00	
19		Ministry of Constitution & Federal Affairs	0.16	34,620.00	34,620.00										34,620.00	-	
19		Unassigned	0.16	34,620.00	34,620.00										34,620.00	-	
19	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00											15,420.00	-
19	21106	Political appointees salary	0.08	16,800.00	16,800.00											16,800.00	-
19	222401	Stationary	0.01	2,400.00	2,400.00											2,400.00	-
20		Ministry of Commerce & Industry	0.16	34,620.00	34,620.00										34,620.00	-	
20		Unassigned	0.16	34,620.00	34,620.00										34,620.00	-	
20	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00											15,420.00	-
20	21106	Political appointees salary	0.08	16,800.00	16,800.00											16,800.00	-
20	222401	Stationary	0.01	2,400.00	2,400.00											2,400.00	-
21		Ministry of Women & Human Rights	0.16	34,620.00	34,620.00										34,620.00	-	
21		Unassigned	0.16	34,620.00	34,620.00										34,620.00	-	
21	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00											15,420.00	-
21	21106	Political appointees salary	0.08	16,800.00	16,800.00											16,800.00	-
21	222401	Stationary	0.01	2,400.00	2,400.00											2,400.00	-
22		Ministry of Water, Energy and Mines	0.16	34,620.00	34,620.00	2,400.00								2,400.00	34,620.00	-	
22		Unassigned	0.16	34,620.00	34,620.00	2,400.00								2,400.00	34,620.00	-	
22	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00											15,420.00	-
22	21106	Political appointees salary	0.08	16,800.00	16,800.00											16,800.00	-
22	222401	Stationary	0.01	2,400.00	2,400.00										2,400.00	-	
23		Ministry of Humanitarian and Disaster	0.16	34,620.00	34,620.00										34,620.00	-	
23		Unassigned	0.16	34,620.00	34,620.00										34,620.00	-	
23	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00											15,420.00	-
23	21106	Political appointees salary	0.08	16,800.00	16,800.00											16,800.00	-
23	222401	Stationary	0.01	2,400.00	2,400.00											2,400.00	-
24		Civil Service Commission	0.07	15,900.00	15,900.00										15,900.00	-	
24		Unassigned	0.07	15,900.00	15,900.00										15,900.00	-	
24	21106	Political appointees salary	0.07	14,400.00	14,400.00											14,400.00	-
24	222401	Stationary	0.01	1,500.00	1,500.00											1,500.00	-
25		Hirshabelle Parliament	7.84	1,718,000.00	1,718,000.00	860,000.00	108,350.00	112,000.00	110,000.00	99,000.00	113,730.00	543,080.00	316,920.00	1,174,920.00	31.61		
25		Unassigned	7.84	1,718,000.00	1,718,000.00	860,000.00	108,350.00	112,000.00	110,000.00	99,000.00	113,730.00	543,080.00	316,920.00	1,174,920.00	31.61		
25	211305	Legislature allowances	6.40	1,404,000.00	1,404,000.00	818,000.00			110,000.00					860,920.00	38.68		
25	211307	Security sector allowances	0.46	100,000.00	100,000.00									100,000.00	-		
25	22101	Internal Travel	0.14	30,000.00	30,000.00									30,000.00	-		
25	22201	Diesel and oil	0.46	100,000.00	100,000.00									100,000.00	-		
25	223101	Office rent	0.38	84,000.00	84,000.00	42,000.00								42,000.00	84,000.00	-	
26		Ministry of State Presidency	7.41	1,624,000.00	1,624,000.00	870,000.00	64,693.00	47,902.00	3,000.00	88,210.00	217,142.00	142,941.00	563,888.00	306,112.00	1,060,112.00	34.72	
26		Unassigned	7.41	1,624,000.00	1,624,000.00	870,000.00	64,693.00	47,902.00	3,000.00	88,210.00	217,142.00	142,941.00	563,888.00	306,112.00	1,060,112.00	34.72	
26	21106	Political appointees salary	0.11	24,000.00	24,000.00										24,000.00	-	
26	211202	Daily meals	2.05	450,000.00	450,000.00	200,000.00			47,902.00	3,000.00	86,366.00	62,309.00	423.00	250,423.00	44.35		
26	211307	Security sector allowances	0.68	150,000.00	150,000.00	100,000.00					58,409.00	38,135.00	96,544.00	3,456.00	64.36		
26	22101	Internal Travel	0.14	30,000.00	30,000.00									30,000.00	-		
26	22102	External Travel	0.23	50,000.00	50,000.00	50,000.00						30,852.00	30,852.00	19,148.00	19,148.00	61.70	
26	22103	Local conference	0.46	100,000.00	100,000.00		14,693.00				5,307.00			20,000.00	80,000.00	20.00	
26	22201	Electricity	0.23	50,000.00	50,000.00	50,000.00								43,000.00	43,000.00	14.00	
26	222201	Internet fees	0.14	30,000.00	30,000.00							7,000.00	7,000.00		200,000.00	20.00	
26	222301	Diesel and oil	1.14	250,000.00	250,000.00	150,000.00			50,000.00				50,000.00	100,000.00	30,000.00	20.00	
26	222401	Stationary	0.27	60,000.00	60,000.00									60,000.00	-		
26	222403	Refreshment	0.14	30,000.00	30,000.00									30,000.00	-		
26	222502	Maintenance and repairs of furniture and	1.82	400,000.00	400,000.00	300,000.00				1,844.00	91,117.00	66,954.00	159,915.00	140,085.00	240,085.00	39.98	
27		Auditor General's Office	0.09	19,500.00	19,500.00										19,500.00	-	
27		Unassigned	0.09	19,500.00	19,500.00										19,500.00	-	
27	21106	Political appointees salary	0.08	18,000.00	18,000.00										18,000.00	-	
27	222401	Stationary	0.01	1,500.00	1,500.00										1,500.00	-	
28		Ministry of Rehabilitation and Disaster	0.16	34,620.00	34,620.00										34,620.00	-	
28		Unassigned	0.16	34,620.00	34,620.00										34,620.00	-	
28	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00											15,420.00	-
28	21106	Political appointees salary	0.08	16,800.00	16,800.00											16,800.00	-
28	222401	Stationary	0.01	2													

	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
	29	21106	Political appointees salary	0.08	16,800.00	16,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,800.00	-
	29	222401	Stationary	0.01	2,400.00	2,400.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,400.00	-
30		Ministry of Petroleum and mining	0.16	34,620.00	34,620.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34,620.00	-
30		Unassigned	0.16	34,620.00	34,620.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34,620.00	-
30	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
30	21106	Political appointees salary	0.08	16,800.00	16,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,800.00	-
30	222401	Stationary	0.01	2,400.00	2,400.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,400.00	-
31		Ministry of Reconciliation and Resett	1.53	334,620.00	334,620.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	334,620.00	-
31		Unassigned	1.53	334,620.00	334,620.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	334,620.00	-
31	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
31	21106	Political appointees salary	0.08	16,800.00	16,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,800.00	-
31	222401	Stationary	0.01	2,400.00	2,400.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,400.00	-
31	225201	Conflict resolution expenses	1.37	300,000.00	300,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000.00	-
33		Ministry of Rural Development	0.16	34,620.00	34,620.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34,620.00	-
33		Unassigned	0.16	34,620.00	34,620.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34,620.00	-
33	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
33	21106	Political appointees salary	0.08	16,800.00	16,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,800.00	-
33	222401	Stationary	0.01	2,400.00	2,400.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,400.00	-
01		Federal Government of Somalia	52.46	11,502,802.99	11,502,802.99	2,258,353.30	36,157.50	378,572.00	81,484.84	396,921.46	469,272.12	204,611.61	399,882.63	1,930,744.66	291,453.14	9,535,900.83	16.78	-	-	-	-	
01		Ministry of Justice & Judicial Affairs	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
01		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
01	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
02		Ministry of Livestock, Forestry and V	1.43	313,909.29	313,909.29	23,955.00	-	-	-	4,650.00	4,675.00	-	-	9,325.00	14,630.00	304,584.29	2.97	-	-	-	-	
02		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
02	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
02	2.2	Increased sustainable livestock produ	0.39	84,900.00	84,900.00	20,755.00	-	-	-	4,650.00	3,075.00	-	-	7,725.00	13,030.00	77,175.00	9.10	-	-	-	-	
02	211108	Contract Employees	0.03	6,000.00	6,000.00	6,000.00	-	-	-	500.00	1,000.00	4,500.00	-	1,500.00	4,500.00	4,500.00	25.00	-	-	-	-	
02	224201	Consulting and professional fees	0.11	24,900.00	24,900.00	14,755.00	-	-	-	4,150.00	2,075.00	-	-	6,225.00	8,530.00	18,675.00	25.00	-	-	-	-	
02	224202	Fees for services provided (non-consultar	0.25	54,000.00	54,000.00	-	-	-	-	-	-	-	-	-	-	54,000.00	-	-	-	-	-	
02	2.3	Institutional and capacity developme	0.97	213,589.29	213,589.29	3,200.00	-	-	-	1,600.00	1,600.00	1,600.00	-	1,600.00	1,600.00	211,989.29	0.75	-	-	-	-	
02	211108	Contract Employees	0.02	4,800.00	4,800.00	-	-	-	-	-	-	-	-	-	-	4,800.00	-	-	-	-	-	
02	211303	Health workers allowances	0.23	51,364.29	51,364.29	-	-	-	-	-	-	-	-	-	-	51,364.29	-	-	-	-	-	
02	211103	Local conference	0.02	5,000.00	5,000.00	-	-	-	-	-	-	-	-	-	-	5,000.00	-	-	-	-	-	
02	222202	Internet fees	0.02	3,600.00	3,600.00	1,200.00	-	-	-	-	600.00	-	-	600.00	600.00	3,000.00	16.67	-	-	-	-	
02	222401	Stationary	0.04	9,000.00	9,000.00	2,800.00	-	-	-	-	1,800.00	-	-	1,800.00	1,800.00	8,000.00	11.11	-	-	-	-	
02	222503	Maintenance and repairs of vehicles, boa	0.02	3,600.00	3,600.00	-	-	-	-	-	-	-	-	-	-	3,600.00	-	-	-	-	-	
02	311121	Buildings other than dwellings	0.28	61,000.00	61,000.00	-	-	-	-	-	-	-	-	-	-	61,000.00	-	-	-	-	-	
02	311211	Cars	0.32	70,000.00	70,000.00	-	-	-	-	-	-	-	-	-	-	70,000.00	-	-	-	-	-	
02	311221	Information, computer, and telecommun	0.02	5,225.00	5,225.00	-	-	-	-	-	-	-	-	-	-	5,225.00	-	-	-	-	-	
03		Ministry of Ports and Maritime Trans	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
03		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
03	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
04		Ministry of Youth and Sports	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
04		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
04	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
05		Ministry of Postal, Communication &	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
05		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
05	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,420.00	-
06		Ministry of Education and Tertiary	16.04	3,518,008.00	3,518,008.00	787,440.00	-	155,520.00	8,341.00	131,079.10	219,436.00	46,919.00	146,658.30	707,953.40	79,486.60	2,810,054.60	20.12	-	-	-	-	
06		SOMALIA EDUCATION FOR IJUMU/	10.54	2,311,800.00	2,311,800.00	222,236.00	-	-	8,341.00	39,171.10	112,542.00	19,625.00	30,662.90	210,342.00	11,894.00	2,101,458.00	9.10	-	-	-	-	
06	211108	Contract Employees	0.57	124,000.00	124,000.00	68,500.00	-	-	27,400.00	13,700.00	13,700.00	13,700.00	-	68,500.00	-	55,500.00	55.24	-	-	-	-	
06	221101	Internal Travel	0.16	34,000.00	34,000.00	21,019.00	-	-	2,416.00	3,426.00	760.00	8,466.00	-	15,068.00	5,951.00	18,972.00	44.32	-	-	-	-	
06	221103	Local conference	0.14	30,000.00	30,000.00	2,679.00	-	-	-	-	-	-	-	2,679.00	30,000.00	-	-	-	-	-	-	
06	221103	Local conference	0.50	110,220.00	110,220.00	28,999.50	-	-	-	-	28,999.50	-	-	28,999.50	81,220.50	26.31	-	-	-	-	-	
06	222101	Electricity	0.11	24,000.00	24,000.00	1,254.00	-	-	-	418.10	-	-	7.00	425.10	828.90	23,574.90	1.77	-	-	-	-	
06	222202	Internet fees	0.04	8,400.00	8,400.00	-	-	-	-	-	-	-	-	-	-	8,400.00	-	-	-	-	-	
06	222401	Stationary	0.08	18,300.00	18,300.00	2,002.00	-	-	-	2,002.00	-	-	-	2,002.00	16,298.00	10.94	-	-	-	-	-	
06	222403	Refreshment	0.03	6,000.00	6,000.00	6,000.00	-	-	-	-	-	-	-	-	6,000.00	-	-	-	-	-	-	
06	222403	Cleaning supplies	0.03	6,000.00	6,000.00	6,000.00	-	-	-	-	-	-	-	-	6,000.00	-	-	-	-	-	-	
06	222502	Maintenance and repairs of furniture and	0.01	2,400.00	2,400.00	-	-	-	-	-	-	-	-	-	-	2,400.00	-	-	-	-	-	
06	224201	Consulting and professional fees	1.58	347,280.00	347,280.00	34,625.00	-	5,925.00	5,925.00	5,925.00	5,925.00	8,489.90	32,189.90	2,435.10	315,990.10	9.27	-	-	-	-	-	
06	224402	TV and Newspaper advertisement	0.01	1,200.00	1,200.00	-	-	-	-	-	-	-	-	-	-	1,200.00	-	-	-	-	-	
06	282109	Scholarships and other educational bene	0.58	126,315.00	126,315.00	63,157.50	-	-	-	63,157.50	-	-	-	63,157.50	-	30.00	-	-	-	-	-	
06	311111	Dwellings	6.72	1,473,685.00	1,473,685.00	-	-	-	-	-	-	-	-	-	-	1,473,685.00	-	-	-	-	-	
06		Sub-component 2.2 FMS Level gov. &	1.46	320,000.00	320,000.00	155,520.00	-	155,520.00	-	-	-	-	-	155,520.00	-	48.60	-	-	-	-	-	
06	211304	Temporary staff allowances	1.46	33,840.00	33,840.00	33,840.00	-	-	33,840.00	-	-	-	-	33,840.00	10,000.00	10,000.00	-	-	-	-	-	
06	221101	Internal Travel	0.06	12,400.00	12,400.00	12,400.00	-	-	-	12,400.00	-	-	-	12,400.00	10,000.00	10,000.00	-	-	-	-	-	
06	221103	Local conference	0.16	34,500.00	34,500.00	34,500.00	-	-	-	34,500.00	-	-	-	34,500.00	10,000.00	10,000.00	-	-	-	-	-	
06	222401	Stationary	0.25	54,080.00	54,080.00	54,080.00	-	-	-	54,080.00	-	-	-	54,080.00	10,000.00	10,000.00	-	-	-	-	-	
06	222403	Refreshment	0.09	20,700.00	20,700.00	20,700.00	-	-	-	20,700.00	-	-	-	20,700.00	10,000.00	10,000.00	-	-	-	-	-	
06	226102	Holding account																				

07		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00											15,420.00	-
07	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00											15,420.00	-
07		2.3 Institutional and capacity development	1.11	244,050.00	244,050.00	3,200.00		1,600.00		1,600.00	1,600.00	1,600.00				242,450.00	0.66
07	211108	Contract Employees	0.01	2,400.00	2,400.00											2,400.00	-
07	221101	Internal Travel	0.09	20,000.00	20,000.00											20,000.00	-
07	221102	External Travel	0.04	9,600.00	9,600.00											9,600.00	-
07	222202	Internet fees	0.02	3,600.00	3,600.00	1,200.00		600.00		600.00	600.00	600.00				3,000.00	16.67
07	222401	Stationary	0.04	9,600.00	9,600.00	2,000.00		1,000.00		1,000.00	1,000.00	1,000.00				8,600.00	10.42
07	222503	Maintenance and repairs of vehicles, boats	0.02	3,600.00	3,600.00											3,600.00	-
07	224202	Fees for service provided (non-consular)	0.14	31,000.00	31,000.00											31,000.00	-
07	311111	Dwellings	0.72	158,000.00	158,000.00											158,000.00	-
07	311221	Information, computer, and telecommunication	0.03	6,250.00	6,250.00											6,250.00	-
07		3.1 Environmental restoration	0.69	151,770.71	151,770.71	12,105.00		500.00	7,225.00		7,225.00	4,380.00				144,045.71	5.09
07	211108	Contract Employees	0.03	6,000.00	6,000.00	1,500.00		500.00	1,000.00		1,500.00					4,500.00	25.00
07	224102	Training/Tuition fee	0.05	10,000.00	10,000.00											10,000.00	-
07	224201	Consulting and professional fees	0.11	24,900.00	24,900.00	10,605.00			6,225.00		6,225.00	4,380.00				18,675.00	25.00
07	224202	Fees for service provided (non-consular)	0.51	110,870.71	110,870.71											110,870.71	-
08		Ministry of Agriculture and Irrigation	1.37	299,566.43	299,566.43	15,305.00		500.00	8,825.00		9,325.00	5,980.00				290,241.43	3.11
08		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00											15,420.00	-
08	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00											15,420.00	-
08		2.1 Increased sustainable agricultural production	0.83	181,846.43	181,846.43	12,105.00		500.00	7,225.00		7,725.00	4,380.00				174,121.43	4.25
08	211108	Contract Employees	0.04	8,400.00	8,400.00	1,500.00		500.00	1,000.00		1,500.00					6,900.00	17.86
08	224201	Consulting and professional fees	0.11	24,900.00	24,900.00	10,605.00			6,225.00		6,225.00	4,380.00				18,675.00	25.00
08	224202	Fees for service provided (non-consular)	0.68	148,546.43	148,546.43											148,546.43	-
08		2.3 Institutional and capacity development	0.47	102,300.00	102,300.00	3,200.00		1,600.00		1,600.00	1,600.00	1,600.00				100,700.00	1.56
08	221101	Internal Travel	0.05	10,000.00	10,000.00											10,000.00	-
08	221102	External Travel	0.02	5,000.00	5,000.00											5,000.00	-
08	222202	Internet fees	0.02	3,600.00	3,600.00	1,200.00		600.00		600.00	600.00	600.00				3,000.00	16.67
08	222401	Stationary	0.04	8,700.00	8,700.00	2,000.00		1,000.00		1,000.00	1,000.00	1,000.00				7,700.00	11.49
08	311121	Buildings other than dwellings	0.32	70,000.00	70,000.00											70,000.00	-
08	311221	Information, computer, and telecommunication	0.02	5,000.00	5,000.00											5,000.00	-
09		Ministry of Health and Social Care	9.11	1,997,368.00	1,997,368.00	585,001.00	223,052.00	28,153.00	32,256.20	110,354.00	43,822.00	75,100.00	512,737.20	72,263.80	1,484,628.80	-	25.67
09		HSS COVID19 Emergency Preparedness	0.91	200,000.00	200,000.00											200,000.00	-
09	226102	Holding account	0.91	200,000.00	200,000.00											200,000.00	-
09		Activity 3.1.1 Financing core government	0.34	74,208.00	74,208.00	21,684.00		7,228.00	3,614.00	3,614.00	7,228.00	21,684.00				52,524.00	29.22
09	211101	Basic salaries for general Civil Service	0.34	74,208.00	74,208.00	21,684.00		7,228.00	3,614.00	3,614.00	7,228.00	21,684.00				52,524.00	29.22
09		Activity 3.3.2 Strengthening government	0.47	103,700.00	103,700.00	40,200.00		2,160.00	3,238.20	10,740.00	16,110.00	32,248.20	7,951.80			71,451.80	31.10
09	221101	Internal Travel	0.03	7,500.00	7,500.00											7,500.00	-
09	221102	External Travel	0.05	11,600.00	11,600.00	5,700.00			3,238.20			5,398.20	301.80			6,201.80	46.54
09	224201	Consulting and professional fees	0.39	84,600.00	84,600.00	34,500.00			10,740.00		16,110.00	26,850.00	7,650.00			57,750.00	31.74
09		Activity 3.3.1: Developing female health	2.15	470,700.00	470,700.00	209,780.00		2,030.00	96,000.00	51,080.00	149,110.00	60,670.00				321,590.00	31.68
09	211103	Health workers salary	1.77	387,200.00	387,200.00	198,000.00			96,000.00	51,080.00	147,080.00	50,920.00				240,120.00	37.99
09	221103	Local conference	0.24	51,600.00	51,600.00											51,600.00	-
09	222202	Internet fees	0.11	24,360.00	24,360.00			2,030.00				2,030.00	9,750.00			22,330.00	8.33
09	224202	Fees for service provided (non-consular)	0.03	7,540.00	7,540.00	11,780.00										7,540.00	-
09		Activity 3.3 Laying for health service delivery	2.19	480,000.00	480,000.00	240,381.00	223,052.00	17,329.00				240,381.00				239,619.00	50.08
09	211304	Temporary staff allowances	0.07	15,146.00	15,146.00	15,146.00			15,146.00							15,146.00	100.00
09	221101	Internal Travel	0.17	36,374.00	36,374.00			34,191.00	2,183.00							36,374.00	100.00
09	221103	Local conference	0.83	182,659.00	182,659.00	182,659.00										182,659.00	100.00
09	222401	Stationary	0.03	6,202.00	6,202.00	6,202.00										6,202.00	100.00
09	226102	Holding account	1.09	239,619.00	239,619.00											239,619.00	100.00
09		DAMAL CAJIMAAD PROJECT	3.05	668,760.00	668,760.00	72,956.00	6,634.00	21,790.00	40,208.00	682.00	69,314.00	3,642.00			599,446.00	10.36	
09	221101	Internal Travel	0.14	30,000.00	30,000.00	22,189.00		6,634.00	9,185.00		4,090.00	682.00	20,591.00	1,598.00		9,409.00	68.64
09	221102	External Travel	0.14	30,000.00	30,000.00											30,000.00	-
09	221103	Local conference	0.21	45,000.00	45,000.00	3,357.00			125.00		1,188.00	1,313.00	2,044.00			43,687.00	2.92
09	221106	Accommodation	0.05	10,000.00	10,000.00											10,000.00	-
09	222202	Internet fees	0.04	8,000.00	8,000.00											8,000.00	-
09	222301	Diesel and oil	0.04	8,400.00	8,400.00											8,400.00	-
09	222401	Stationary	0.05	12,000.00	12,000.00											12,000.00	-
09	222403	Refreshment	0.03	6,000.00	6,000.00											6,000.00	-
09	222404	Cleaning supplies	0.03	6,000.00	6,000.00											6,000.00	-
09	222504	Maintenance and repairs of building	0.03	6,000.00	6,000.00											6,000.00	-
09	224102	Training/Tuition fee	0.82	180,000.00	180,000.00											180,000.00	-
09	224201	Consulting and professional fees	1.25	273,160.00	273,160.00	47,410.00		12,480.00	34,930.00		47,410.00					225,750.00	17.36
09	224302	Bank charges		200.00	200.00											200.00	-
09	311221	Information, computer, and telecommunication	0.13	28,000.00	28,000.00											28,000.00	-
09	311223	Furniture and fixtures	0.09	20,000.00	20,000.00											20,000.00	-
09	312211	Material and supplies	0.03	6,000.00	6,000.00											6,000.00	-
10		Ministry of Fishery & Marine Resources	0.11	25,056.00	25,056.00	4,818.00		1,606.00	803.00	803.00	1,606.00	4,818.00			20,238.00	19.23	
10		Activity 3.1.1 Financing core government	0.11	25,056.00	25,056.00	4,818.00		1,606.00	803.00	803.00	1,606.00	4,818.00				20,238.00	19.23
10	211101	Basic salaries for general Civil Service	0.11	25,056.00	25,056.00	4,818.00		1,606.00	803.00	803.00	1,606.00	4,818.00				20,238.00	19.23
11		Ministry of Public Works and Reconstruct	0.07	15,420.00	15,420.00											15,420.00	-
11		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00											15,420.00	-
11	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00											15,420.00	-
12		Ministry of Information and Culture	0.07	15,420.00	15,420.00											15,420.00	-
12		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00											15,420.00	-
12	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00											15,420.00	-
13		Ministry of Interior and Local Government	5.54	1,214,758.10	1,214,758.10	245,166.00		22,313.00	71,780.00	27,605.12	40,081.61	28,405.33	190,185.06	54,980.94	1,024,573.04	15.66	
13		Somal Urban Residence Project II	0.03	1,189,702.10	1,189,702.10	240,548.00		22,313.00	70,174.00	26,802.12	39,278.61	28,799.33	183,367.06	54,980.94	1,064,333.04	18.88	
13	211108																

12	22202	Publications fees		5,000.00	5,000.00													5,000.00	-
13	22250	Maintenance and repairs of furniture and	0.01	2,400.00	2,400.00													2,400.00	-
13	222503	Maintenance and repairs of vehicles, boats	0.02	3,600.00	3,600.00													3,600.00	-
13	22310	Office rent	0.08	17,000.00	17,000.00													17,000.00	-
13	22402	Training Tuition fee	0.05	10,000.00	10,000.00													10,000.00	-
13	22420	Consulting and professional fees	1.61	352,560.00	352,560.00	156,780.00												230,750.00	34.55
13	224202	Fees for service provided (non-consultant)	1.57	344,500.00	344,500.00	39,220.00												305,280.00	11.38
13	224302	Bank charges	0.03	6,610.10	6,610.10													6,610.10	-
13	283111	Vehicle insurance	0.02	3,500.00	3,500.00													3,500.00	-
13	311222	Machinery and equipment not elsewhere	1.78	391,000.00	391,000.00													391,000.00	-
13	311223	Furniture and fixtures	0.05	12,000.00	12,000.00													12,000.00	-
13	21101	Activity 3.1.1 Financing core government	0.11	25,056.00	25,056.00	4,818.00												20,238.00	19.23
13	211011	Basic salaries for general Civil Service	0.11	25,056.00	25,056.00	4,818.00												20,238.00	19.23
14		Ministry of Planning, Investment and	2.05	449,880.00	449,880.00	72,645.00												404,750.00	10.03
14		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00													15,420.00	-
14		Basic salaries for general Civil Service	0.07	15,420.00	15,420.00													15,420.00	-
14	211011	4.1 Project management	0.08	192,660.00	192,660.00	42,320.00												159,335.00	17.30
14	21108	Contract Employees	0.07	15,600.00	15,600.00	3,000.00												12,600.00	19.23
14	224201	Consulting and professional fees	0.81	177,060.00	177,060.00	39,320.00												146,735.00	17.13
14		4.2 Community Driven Development Pilot	0.44	95,700.00	95,700.00	12,300.00												93,700.00	2.09
14	22103	Local conference	0.13	27,500.00	27,500.00	10,000.00												8,000.00	7.27
14	224202	Fees for service provided (non-consultant)	0.31	68,200.00	68,200.00	2,300.00												2,300.00	68,200.00
14		4.3 M&E, Knowledge Management, and	0.67	146,100.00	146,100.00	18,025.00												138,295.00	6.71
14	21108	Contract Employees	0.02	4,800.00	4,800.00													4,800.00	-
14	22101	Internal Travel	0.09	20,000.00	20,000.00	6,920.00												3,880.00	16,120.00
14	22102	External Travel	0.09	20,000.00	20,000.00	5,325.00												4,325.00	15,675.00
14	22103	Local conference	0.06	13,930.00	13,930.00	2,580.00												2,580.00	13,930.00
14	22202	Internet fees	0.02	3,600.00	3,600.00	1,200.00												600.00	3,000.00
14	22240	Stationary	0.04	8,700.00	8,700.00	2,000.00												1,000.00	1,000.00
14	222503	Maintenance and repairs of vehicles, boats	0.03	6,600.00	6,600.00													-	6,600.00
14	22402	Training Tuition fee	0.18	40,000.00	40,000.00													-	40,000.00
14	311221	Information, computer, and telecommunica	0.13	28,470.00	28,470.00													-	28,470.00
15		Ministry of Transport, Air and Land	0.07	15,420.00	15,420.00													15,420.00	-
15		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00													15,420.00	-
15	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00													15,420.00	-
16		Ministry of Security and Rehabilitation	0.07	15,420.00	15,420.00													15,420.00	-
16		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00													15,420.00	-
16	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00													15,420.00	-
17		Ministry of Labor and Employment	0.07	15,420.00	15,420.00													15,420.00	-
17		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00													15,420.00	-
17	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00													15,420.00	-
18		Ministry of Finance and Economic Develo	3.58	784,452.70	784,452.70	234,979.30												556,769.20	26.78
18		Activity 2.1.3: HSS non-salary recurrent c																	
18	22202	Internet fees	0.05	12,000.00	12,000.00	46,000.00												-	46,000.00
18	222505	Maintenance contracts	0.04	8,325.50	8,325.50	5,617.50												-	5,617.50
18	22310	Office rent	0.05	12,000.00	12,000.00	6,000.00												-	6,000.00
18	22401	Sub Comp 2.3 EAFS Remuneration	0.46	101,220.00	101,220.00	6,000.00												-	6,000.00
18	21101	Basic salaries for general Civil Service	0.36	79,260.00	79,260.00	35,910.00												-	35,910.00
18	21108	Contract Employees	0.10	21,960.00	21,960.00	10,980.00												-	10,980.00
18		Sub-component 2.2 FMS Level gov. & Ho	0.68	150,000.00	150,000.00													-	150,000.00
18	22602	Holding account	0.68	150,000.00	150,000.00													-	150,000.00
18		Activity 3.1.1 Financing core government	1.23	268,909.20	268,909.20	88,744.00												-	88,744.00
18	21101	Basic salaries for general Civil Service	1.23	268,909.20	268,909.20	88,744.00												-	88,744.00
18		Activity 4.1.1: Project management & co	0.91	200,000.00	200,000.00	65,521.80												-	65,521.80
18	21108	Contract Employees	0.02	4,440.00	4,440.00	1,800.00												-	1,800.00
18	211304	Temporary staff allowances	0.02	5,000.00	5,000.00													-	5,000.00
18	22101	Internal Travel	0.13	28,700.00	28,700.00	5,720.00												-	5,720.00
18	22102	External Travel	0.14	30,000.00	30,000.00	11,650.00												-	11,650.00
18	22103	Local conference	0.05	9,920.00	9,920.00	4,281.80												-	4,281.80
18	22202	Internet fees	0.02	3,600.00	3,600.00	1,800.00												-	1,800.00
18	222501	Diesel and oil	0.03	6,000.00	6,000.00	2,800.00												-	2,800.00
18	222401	Stationary	0.03	6,000.00	6,000.00	2,800.00												-	2,800.00
18	222403	Refreshment	0.02	4,800.00	4,800.00	2,300.00												-	2,300.00
18	222404	Cleaning supplies	0.02	3,600.00	3,600.00	2,100.00												-	2,100.00
18	222405	Maintenance and repairs of vehicles, boats	0.02	4,800.00	4,800.00	500.00												-	500.00
18	22402	Training Tuition fee	0.10	23,000.00	23,000.00													-	23,000.00
18	224201	Consulting and professional fees	0.28	62,400.00	62,400.00	28,020.00												-	28,020.00
18	224302	Bank charges		240.00	240.00	50.00												-	50.00
18	311221	Information, computer, and telecommunica	0.03	7,500.00	7,500.00													-	7,500.00
18		4.3 M&E, Knowledge Management, and	0.15	32,000.00	32,000.00	1,500.00												-	1,500.00
18	21108	Contract Employees	0.03	6,000.00	6,000.00	1,500.00												-	1,500.00
18	311211	Cups	0.12	26,000.00	26,000.00													-	26,000.00
19		Ministry of Constitution & Federal Aff	0.07	15,420.00	15,420.00													15,420.00	-
19		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00													15,420.00	-
19	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00													15,420.00	-
20		Ministry of Commerce & Industry	0.07	15,420.00	15,420.00													15,420.00	-
20		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00													15,420.00	-
20	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00													15,420.00	-
21		Ministry of Women & Human Rights	0.07	15,420.00	15,420.00													15,420.00	-
21		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00													15,420.00	-
21	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00													15,420.00	-
22		Ministry of Water, Energy and Miner	8.57	1,879,455.76	1,879,455.76	68,799.00												1,829,961.76	2.63
22		component 1.1 infrastructure developme	0.29	62,500.00	62,500.00													-	62,500.00
22	224202	Fees for service provided (non-consultant)	0.29	62,500.00	62,500.00													-	62,500.00
22		component 1.2 water point location	2.05	449,500.00	449,500.00													-	449,500.00
22	222507	Wakes, canals and dwellings maintenance	2.05	449,500.00	449,500.00													-	449,500.00

22	222507	component 1.3 water back stopping eng	0.23	49,493.33		49,493.33											49,493.33	-
22		Waks, canals and dwellings maintenance	0.23	49,493.33		49,493.33											49,493.33	-
22		component 2.1 coordination bwr gov lev	0.22	48,670.00		48,670.00											48,670.00	-
22	224202	Fees for service provided (non-consular)	0.22	48,670.00		48,670.00											48,670.00	-
22		component 2.2 capacity building	0.35	76,085.75		76,085.75											76,085.75	-
22	221103	Local conference	0.35	76,085.75		76,085.75											76,085.75	-
22		component 3.1 project management	0.51	111,283.00		30,250.00		9,200.00	8,170.00	4,600.00	6,070.00	28,040.00	2,210.00				83,243.00	25.20
22	211108	Contract Employees	0.40	87,000.00		23,000.00		9,200.00	4,600.00	4,600.00	4,600.00	23,000.00					64,000.00	26.44
22	222202	Internet fees	0.02	4,000.00		2,100.00			2,100.00			2,100.00					1,900.00	52.50
22	222301	Diesel and oil	0.01	2,500.00		1,000.00					1,000.00						1,500.00	40.00
22	222401	Stationary	0.03	6,000.00		6,000.00			1,050.00			1,050.00	1,000.00				4,950.00	17.50
22	222403	Refreshment	0.02	2,700.00		3,700.00			420.00			420.00	180.00				3,280.00	11.35
22	222404	Cleaning supplies	0.01	2,000.00		2,000.00											2,000.00	-
22	222503	Maintenance and repairs of vehicles, boa	0.03	5,953.00		5,953.00					470.00	470.00	530.00				5,483.00	7.90
22	224302	Bank charges		130.00		130.00											130.00	-
22		component 3.2 monitoring and evaluati	0.31	67,131.00		14,434.00		3,280.00	6,358.00	2,378.00		12,016.00	2,418.00				55,115.00	17.90
22	221101	Internal Travel	0.09	20,000.00		9,510.00		3,280.00	3,912.00			7,192.00	2,318.00				12,888.00	35.96
22	221102	External Travel	0.09	20,131.00		2,478.00						2,578.00	100.00				17,753.00	11.81
22	221103	Local conference	0.05	12,000.00						2,378.00							12,000.00	-
22	224202	Training/Tuition fee	0.07	15,000.00		2,446.00			2,446.00				2,446.00				12,554.00	16.31
22		Activity 3.1.1 Financing core governmen	0.07	15,420.00													15,420.00	-
22		Basic salaries for general Civil Service	0.07	15,420.00													15,420.00	-
22	211101	1.1 Construction of new water points	3.31	724,736.25		17,495.00		2,385.00	2,385.00			4,770.00	12,725.00				719,966.25	0.66
22	211108	Contract Employees	0.06	12,500.00		1,500.00						1,500.00					12,500.00	-
22	224201	Consulting and professional fees	0.13	28,620.00		15,995.00		2,385.00	2,385.00			4,770.00	11,225.00				23,850.00	16.67
22	311142	Wds and water hoks	3.12	683,616.25													683,616.25	-
22		1.2 Rehabilitation of water points	0.55	120,000.00		120,000.00											120,000.00	-
22		Other water infrastructure	0.55	120,000.00													120,000.00	-
22		1.3 Institutional and capacity developme	0.71	154,636.43		6,620.00		3,068.00	1,600.00			4,668.00	1,952.00				149,968.43	3.02
22	211108	Contract Employees	0.04	8,400.00								8,400.00					8,400.00	-
22	221101	Internal Travel	0.07	15,000.00		3,420.00		3,068.00				3,068.00	352.00				11,972.00	20.45
22	221102	External Travel	0.07	15,000.00													15,000.00	-
22	222202	Internet fees	0.02	3,600.00		1,200.00			600.00			600.00	600.00				3,000.00	16.67
22	222401	Stationary	0.04	9,600.00		2,000.00			1,000.00			1,000.00	1,000.00				8,600.00	10.42
22	222503	Maintenance and repairs of vehicles, boa	0.02	3,600.00		3,600.00											3,600.00	-
22	224202	Fees for service provided (non-consular)	0.07	15,000.00													15,000.00	-
22	311121	Buildings other than dwellings	0.33	72,116.43		72,116.43											72,116.43	-
22	311221	Information, computer, and telecommu	0.06	12,320.00		12,320.00											12,320.00	-
23		Ministry of Humanitarian and Disast	0.07	15,420.00		15,420.00											15,420.00	-
23		Activity 3.1.1 Financing core governmen	0.07	15,420.00													15,420.00	-
23	211101	Basic salaries for general Civil Service	0.07	15,420.00													15,420.00	-
24		Civil Service Commission	0.36	78,564.00		48,582.00	9,300.00	9,994.00	4,997.00	14,297.00	9,994.00	39,282.00	29,982.00				50.00	
24	211101	Activity 2.1.3. HSS non-salary recurrent c	0.08	18,600.00		18,600.00	9,300.00					9,300.00	9,300.00				50.00	
24	223101	Office rent	0.08	18,600.00		18,600.00	9,300.00					9,300.00	9,300.00				50.00	
24		Activity 3.1.1 Financing core governmen	0.27	59,964.00		29,982.00		9,994.00	4,997.00	9,994.00	9,994.00	29,982.00	29,982.00				50.00	
24	211101	Basic salaries for general Civil Service	0.27	59,964.00		29,982.00		9,994.00	4,997.00	4,997.00	9,994.00	29,982.00	29,982.00				50.00	
26		Ministry of State Presidency	1.03	226,824.00		113,412.00		37,302.00	18,400.00	18,902.00	37,804.00	112,408.00	1,004.00				114,416.00	49.56
26		Activity 3.1.1 Financing core governmen	1.03	226,824.00		113,412.00		37,302.00	18,400.00	18,902.00	37,804.00	112,408.00	1,004.00				114,416.00	49.56
26	211101	Basic salaries for general Civil Service	1.03	226,824.00		113,412.00		37,302.00	18,400.00	18,902.00	37,804.00	112,408.00	1,004.00				114,416.00	49.56
27		Auditor General's Office	0.33	72,420.00		42,948.00	9,240.00	7,152.00	3,576.00	12,816.00	7,152.00	30,696.00	3,012.00				32,484.00	42.39
27		Activity 2.1.3. HSS non-salary recurrent c	0.08	18,480.00		18,480.00	9,240.00					9,240.00	9,240.00				50.00	
27	223101	Office rent	0.08	18,480.00		18,480.00	9,240.00					9,240.00	9,240.00				50.00	
27		Activity 3.1.1 Financing core governmen	0.25	53,940.00		24,668.00		7,152.00	3,576.00	3,576.00	7,152.00	21,456.00	3,012.00				32,484.00	39.78
27	211101	Basic salaries for general Civil Service	0.25	53,940.00		24,668.00		7,152.00	3,576.00	3,576.00	7,152.00	21,456.00	3,012.00				32,484.00	39.78
29		Ministry of Religious and Endowment	0.07	15,420.00													15,420.00	-
29		Activity 3.1.1 Financing core governmen	0.07	15,420.00													15,420.00	-
29	211101	Basic salaries for general Civil Service	0.07	15,420.00													15,420.00	-
30		Ministry of Petroleum and mining	0.07	15,420.00		15,420.00											15,420.00	-
30		Activity 3.1.1 Financing core governmen	0.07	15,420.00		15,420.00											15,420.00	-
30	211101	Basic salaries for general Civil Service	0.07	15,420.00													15,420.00	-
31		United Nations for Gender Equality	0.43	94,245.00		94,245.00				62,000.00	25,445.00	87,445.00	6,810.00				6,800.00	92.78
31		Ministry of Women & Human Rights	0.43	94,245.00		94,245.00				62,000.00	25,445.00	87,445.00	6,810.00				6,800.00	92.78
21		Women Peace and Protection	0.43	94,245.00		94,245.00				62,000.00	25,445.00	87,445.00	6,810.00				6,800.00	92.78
21	221101	Internal Travel	0.06	14,100.00		14,100.00				14,100.00		14,100.00					100.00	
21	221103	Local conference	0.08	17,245.00		17,255.00				17,245.00		17,245.00	10.00				100.00	
21	222401	Stationary	0.04	9,550.00		9,550.00				8,900.00		650.00					95.19	
21	222403	Refreshment	0.19	40,750.00		40,750.00				39,000.00		1,750.00					95.71	
21	223103	Venue rent	0.03	6,850.00		6,850.00					3,000.00	3,000.00	3,850.00				43.80	
21	224402	TV and Newspaper advertisement	0.03	5,750.00		5,750.00					5,200.00	550.00					90.43	
08		Food Agriculture Organization	2.80	613,742.00		437,940.00	86,914.00			133,137.00	24,160.00	362,911.00	75,029.00				250,831.00	59.13
08		Ministry of Agriculture and Irrigation	2.67	586,422.00		410,620.00	67,910.00			133,137.00	18,160.00	337,907.00	72,715.00				248,515.00	87.62
08		FAO Projects	2.67	586,422.00		410,620.00	67,910.00			133,137.00	18,160.00	337,907.00	72,715.00				248,515.00	87.62
08	211104	Temporary staff salary	0.17	37,380.00		15,120.00			9,120.00			3,080.00	12,200.00				25,180.00	32.64
08	211108	Contract Employees	0.05	11,500.00													11,500.00	-
08	221101	Internal Travel	0.02	3,600.00		3,600.00											3,600.00	-
08	221103	Local conference	0.06	209,512.00		97,450.00	16,000.00			14,460.00		53,960.00	43,490.00				155,552.00	25.76
08	222202	Internet fees	0.15	33,500.00		27,600.00	7,600.00					17,600.00	10,000.00				15,900.00	52.54
08	222401	Stationary	0.31	67,730.00		50,866.00	4,000.00			24,877.00	9,000.00		45,033.00				22,057.00	67.46
08	222403	Refreshment	0.18	18,000.00		18,000.00						17,000.00	1,000.00				1,000.00	94.44
08	223102	Vehicle rent	0.04	205,200.00		197,984.00	60,384.00			31,190.00	93,800.00	6,080.00	191,454.00				13,746.00	93.30
22		Ministry of Water, Energy and Minerals					1,184.00			1,184.00		-1,184.00	-1,184.00				#DIV/0!	
22		FAO Projects					1,184.00			1,184.00		-1,184.00	-1,184.00				#DIV/0!	
22	211304	Temporary staff allowances					1,1											

23	211304	Temporary staff allowances	0.03	7,200.00	7,200.00	7,200.00			2,800.00	4,500.00	7,200.00		100.00
23	221101	Internal Travel	0.07	15,520.00	15,520.00	15,520.00			10,520.00	1,500.00	12,020.00	3,500.00	77.45
		United Nation Development Progr	0.02	5,000.00	5,000.00	5,000.00	5,000.00				5,000.00		100.00
		Ministry of Humanterian and Disaste	0.02	5,000.00	5,000.00	5,000.00	5,000.00				5,000.00		100.00
23		MoHADM Capacitating of strenghtence	0.02	5,000.00	5,000.00	5,000.00	5,000.00				5,000.00		100.00
23	223101	Office rent	0.02	5,000.00	5,000.00	5,000.00					5,000.00		100.00
		United Nations International Childre	2.36	560,786.00	560,786.00	560,786.00	6,000.00	132,026.50	138,481.50	64,459.50	154,438.00	24,175.00	519,780.50
		Ministry of Health and Social Care	2.38	522,611.00	522,611.00	522,611.00		132,026.50	138,481.50	50,459.50	148,438.00	16,200.00	485,605.50
09		R.W.P Health System strengthening	2.38	522,611.00	522,611.00	522,611.00		132,026.50	138,481.50	50,459.50	148,438.00	16,200.00	485,605.50
09	211104	Temporary staff salary	0.48	105,822.00	105,822.00	105,822.00		15,930.00	86,182.00	3,710.00	105,822.00		100.00
09	211108	Contract Employees	0.60	131,200.00	131,200.00	131,200.00		78,222.00		52,978.00	131,200.00		100.00
09	211304	Temporary staff allowances						7,000.00			7,000.00	-7,000.00	-7,000.00
09	221101	Internal Travel	0.17	38,338.00	38,338.00	38,338.00		14,420.00			9,690.00	1.50	1.50
09	221103	Local conference	0.40	88,120.00	88,120.00	88,120.00		1,880.00	52,299.50		33,940.50		100.00
09	222401	Stationary	0.12	25,779.00	25,779.00	25,779.00		1,925.00			24,531.00	1,248.00	1,248.00
09	222403	Refreshment	0.05	12,014.00	12,014.00	12,014.00				5,478.00	6,510.00	11,988.00	26.00
09	222501	Maintenance and repair of equipment an	0.15	32,470.00	32,470.00	32,470.00		12,649.50	19,769.50		32,419.00	51.00	51.00
09	224202	Fees for service provided (non-consular	0.41	88,868.00	88,868.00	88,868.00						46,189.00	42,679.00
23		Ministry of Humanitarian and Disaste	0.17	38,175.00	38,175.00	38,175.00	6,000.00	30,600.00	15,499.00		46,189.00	42,679.00	42,679.00
23		MoHADM Humanitarian and emerg	0.15	32,175.00	32,175.00	32,175.00		14,200.00	6,000.00	7,975.00	34,175.00	4,000.00	89.32
23		MoHADM Humanitarian and emerg	0.05	10,000.00	10,000.00	10,000.00		14,200.00	6,000.00	7,975.00	28,175.00	4,000.00	87.57
23	211108	Contract Employees	0.05	1,080.00	1,080.00	1,080.00					6,000.00	4,000.00	4,000.00
23	211304	Temporary staff allowances		1,080.00	1,080.00	1,080.00					1,080.00		100.00
23	221101	Internal Travel		720.00	720.00	720.00					720.00		100.00
23	221103	Local conference	0.04	7,975.00	7,975.00	7,975.00					7,975.00		100.00
23	222401	Stationary		624.00	624.00	624.00					624.00		100.00
23	222403	Refreshment	0.02	5,186.00	5,186.00	5,186.00					5,186.00		100.00
23	223102	Vchick rent	0.03	5,500.00	5,500.00	5,500.00					5,500.00		100.00
23	223103	Venue rent		650.00	650.00	650.00					650.00		100.00
23	224402	TV and Newspaper advertisement		440.00	440.00	440.00					440.00		100.00
23		MoHADM Capacitating of strenghtence	0.05	6,000.00	6,000.00	6,000.00	6,000.00				6,000.00		100.00
23	211108	Contract Employees	0.03	6,000.00	6,000.00	6,000.00					6,000.00		100.00
		World Food Program	0.56	122,457.87	122,457.87	122,457.87	26,480.00	24,139.37	7,864.50	11,844.50	52,008.50	122,336.87	121.00
06		Ministry of Education and Tertiary	0.45	99,507.87	99,507.87	99,507.87	18,960.00	8,709.37	7,864.50	11,844.50	52,008.50	99,386.87	121.00
06		School Feeding Program	0.45	99,507.87	99,507.87	99,507.87	18,960.00	8,709.37	7,864.50	11,844.50	52,008.50	99,386.87	121.00
06	211108	Contract Employees	0.11	24,000.00	24,000.00	24,000.00	9,200.00	4,600.00	3,400.00	3,400.00	3,400.00	24,000.00	100.00
06	211304	Temporary staff allowances	0.01	1,440.00	1,440.00	1,440.00		1,440.00				1,440.00	100.00
06	221101	Internal Travel	0.08	18,240.00	18,240.00	18,240.00		7,200.00				18,240.00	100.00
06	221103	Local conference	0.24	52,763.37	52,763.37	52,763.37	1,960.00	929.37	814.50	4,794.50	44,144.00	52,642.37	99.77
06	222202	Internet fees		1,050.00	1,050.00	1,050.00	200.00	100.00	250.00	250.00	250.00	1,050.00	100.00
06	222401	Stationary	0.01	1,200.00	1,200.00	1,200.00	400.00	200.00	200.00	200.00	200.00	1,200.00	100.00
06	222403	Refreshment		814.50	814.50	814.50					814.50		100.00
23		Ministry of Humanterian and Disaste	0.10	22,950.00	22,950.00	22,950.00	7,520.00	15,430.00			22,950.00		100.00
23		MoHADM Humanitarian and emerg	0.10	22,950.00	22,950.00	22,950.00	7,520.00	15,430.00			22,950.00		100.00
23	211108	Contract Employees	0.03	7,520.00	7,520.00	7,520.00					7,520.00		100.00
23	222401	Stationary	0.02	3,300.00	3,300.00	3,300.00					3,300.00		100.00
23	222403	Refreshment	0.02	5,330.00	5,330.00	5,330.00					5,330.00		100.00
23	223102	Vchick rent	0.03	6,800.00	6,800.00	6,800.00					6,800.00		100.00
		SEED SYSTEMS GROUP	0.71	154,632.00	154,632.00	128,732.00	37,034.00	5,878.00		11,761.50	54,673.50	74,058.50	99,958.50
		Ministry of Agriculture and Irrigation	0.71	154,632.00	154,632.00	128,732.00	37,034.00	5,878.00		11,761.50	54,673.50	74,058.50	99,958.50
08		SGS FOOD CROPS PRODUCTION	0.71	154,632.00	154,632.00	128,732.00	37,034.00	5,878.00		11,761.50	54,673.50	74,058.50	99,958.50
08	211108	Contract Employees	0.28	62,000.00	62,000.00	36,100.00	9,500.00	3,100.00			18,600.00	17,500.00	43,400.00
08	222301	Diesel and oil	0.03	7,000.00	7,000.00	7,000.00						7,000.00	-
08	222401	Stationary	0.02	3,500.00	3,500.00	3,500.00	525.00	2,778.00		197.00	3,500.00		100.00
08	222408	Agricultural materials, supplies and Small	0.19	41,266.00	41,266.00	41,266.00	21,809.00				21,809.00	19,457.00	52.85
08	222409	Fungicides, Insecticides and Sprays	0.05	10,666.00	10,666.00	10,666.00				1,964.50	1,964.50	8,701.50	18.42
08	222503	Maintenance and repairs of vehicles, boia	0.02	4,800.00	4,800.00	4,800.00				3,400.00	3,400.00	1,400.00	70.83
08	223102	Vchick rent	0.02	5,400.00	5,400.00	5,400.00	5,400.00				5,400.00		100.00
08	311132	Other structures	0.09	20,000.00	20,000.00	20,000.00						20,000.00	-
		Revenue - Expense			20.00	-7,915,756.17	-36,157.50				-35,156.75	-7,844,441.92	71,334.25