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Dhaqaalaha



جمهورية الصومال الفيدرالية  
حكومة إقليم هيرشبيلى  
وزارة المالية والتنمية الاقتصادية

Federal Republic of Somalia  
Hirshabelle State of Somalia  
Ministry of Finance & Economic Development  
Unaudited Budget Segment Report by Ministry by Economic Code  
For the Fourth Month Report (01 January - 30 June 2025)  
Unaudited

2025  
Budget 2025

| Ministry/Agency | Account       | Name                                    | Budget Percent | Original Budget | Budget Adjustment | Revised Budget | Funds Allocation | Committed  | Liability | Paid           |                 |              |              |              |              | Paid         | Available     | Balance       | Paid Percent  |      |
|-----------------|---------------|-----------------------------------------|----------------|-----------------|-------------------|----------------|------------------|------------|-----------|----------------|-----------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|------|
|                 |               |                                         |                |                 |                   |                |                  |            |           | January Actual | February Actual | March Actual | April Actual | May Actual   | June Actual  |              |               |               |               |      |
|                 |               | Revenue                                 | 100.00         | 40,146,593.04   |                   | 1,957,790.13   | 42,104,383.17    | 341,998.67 |           | 701,419.52     | 1,054,369.24    | 1,692,118.39 | 639,886.23   | 1,300,103.53 | 1,519,892.74 | 6,907,789.65 | 6,565,790.98  | 35,196,593.52 | 16.41         |      |
|                 |               | Treasury Single Account - Regular Bud   | 19.26          | 8,026,024.12    |                   | 85,000.00      | 8,111,024.12     | 341,118.67 |           | 518,064.02     | 613,889.04      | 654,919.59   | 510,528.35   | 492,679.83   | 620,052.04   | 3,410,132.87 | -3,069,014.20 | 4,700,891.25  | 42.04         |      |
| 01              |               | Ministry of Justice & Judicial Affairs  | 0.32           | 135,220.00      |                   |                | 135,220.00       |            |           |                | 14,259.00       | 3,000.00     | -7,134.00    | 27,895.06    | 6,676.06     | 27,895.06    | -27,895.06    | 107,324.94    | 20.63         |      |
| 01              | Unassigned    |                                         | 0.32           | 135,220.00      |                   |                | 135,220.00       |            |           |                | 14,259.00       | 3,000.00     | -7,134.00    | 11,094.00    | 6,676.06     | 27,895.06    | -27,895.06    | 107,324.94    | 20.63         |      |
| 06              | 142257        | Court filing fees                       | 0.32           | 135,220.00      |                   |                | 135,220.00       |            |           |                | 14,259.00       | 3,000.00     | -7,134.00    | 11,094.00    | 6,676.06     | 27,895.06    | -27,895.06    | 107,324.94    | 20.63         |      |
| 06              |               | Ministry of Education and Tertiary      | 0.50           | 127,200.00      | 85,000.00         |                | 212,200.00       |            |           |                |                 |              | 3,700.00     | 14,308.00    | 102,120.00   | 120,128.00   | -120,128.00   | 92,072.00     | 56.61         |      |
| 06              | Unassigned    |                                         | 0.50           | 127,200.00      | 85,000.00         |                | 212,200.00       |            |           |                |                 |              | 3,700.00     | 14,308.00    | 102,120.00   | 120,128.00   | -120,128.00   | 92,072.00     | 56.61         |      |
| 06              | 142240        | Education services fees                 | 0.30           | 127,200.00      |                   |                | 127,200.00       |            |           |                |                 |              | 3,700.00     | 14,308.00    | 102,120.00   | 120,128.00   | -120,128.00   | 92,072.00     | 94.44         |      |
| 10              |               | Ministry of Fishery & Marine Resource   | 0.40           | 170,000.00      |                   |                | 170,000.00       |            |           |                |                 |              |              |              |              |              |               | 170,000.00    |               |      |
| 10              | Unassigned    |                                         | 0.40           | 170,000.00      |                   |                | 170,000.00       |            |           |                |                 |              |              |              |              |              |               | 170,000.00    |               |      |
| 10              | 142227        | Fishing licenses fees                   | 0.40           | 170,000.00      |                   |                | 170,000.00       |            |           |                |                 |              |              |              |              |              |               | 170,000.00    |               |      |
| 13              |               | Ministry of Interior and Local Govern   | 3.24           | 1,364,474.66    |                   |                | 1,364,474.66     | 341,118.67 |           | 44,264.75      | 33,145.55       | 25,781.96    | 30,843.08    | 34,193.01    | 24,950.05    | 193,178.40   | 147,940.27    | 1,171,296.26  | 14.16         |      |
| 13              | Unassigned    |                                         | 3.24           | 1,364,474.66    |                   |                | 1,364,474.66     | 341,118.67 |           | 44,264.75      | 33,145.55       | 25,781.96    | 30,843.08    | 34,193.01    | 24,950.05    | 193,178.40   | 147,940.27    | 1,171,296.26  | 14.16         |      |
| 13              | 116211        | Other tax collections from local gover  | 3.14           | 1,323,874.66    |                   |                | 1,323,874.66     | 330,968.67 |           | 43,864.75      | 32,545.55       | 25,581.96    | 30,843.08    | 24,193.01    | 24,950.05    | 181,978.40   | 148,990.27    | 1,141,896.26  | 13.75         |      |
| 13              | 142212        | Local NGO's registrations.              | 0.05           | 20,600.00       |                   |                | 20,600.00        | 5,150.00   |           |                |                 |              |              |              |              | 10,000.00    | -4,850.00     | 10,600.00     | 48.54         |      |
| 13              | 142214        | Local company registrations             | 0.05           | 20,000.00       |                   |                | 20,000.00        | 5,000.00   |           | 400.00         | 600.00          | 200.00       |              |              |              | 1,200.00     | 3,800.00      | 18,800.00     | 6.00          |      |
| 15              |               | Ministry of Transport, Air and Land     | 0.02           | 9,000.00        |                   |                | 9,000.00         |            |           | 1,580.00       | 7,730.00        | 10,400.00    | 10,150.00    | 16,800.00    | 6,400.00     | 53,060.00    | -53,060.00    | -44,060.00    | 589.56        |      |
| 15              | Unassigned    |                                         | 0.02           | 9,000.00        |                   |                | 9,000.00         |            |           | 1,580.00       | 7,730.00        | 10,400.00    | 10,150.00    | 16,800.00    | 6,400.00     | 53,060.00    | -53,060.00    | -44,060.00    | 589.56        |      |
| 15              | 114525        | Local passenger charge                  | 0.02           | 9,000.00        |                   |                | 9,000.00         |            |           | 480.00         |                 |              |              | 7,000.00     |              | 7,480.00     | -7,480.00     | 1,520.00      | 83.11         |      |
| 15              | 142210        | Landing fees                            |                |                 |                   |                | 9,000.00         |            |           | 1,100.00       | 7,730.00        | 10,400.00    | 10,150.00    | 9,800.00     | 6,400.00     | 45,580.00    | -45,580.00    | -45,580.00    |               |      |
| 17              |               | Ministry of Labor and Employment        | 0.01           | 4,600.00        |                   |                | 4,600.00         |            |           |                |                 |              |              | 3,500.00     |              | 3,500.00     | -3,500.00     | 1,100.00      | 76.09         |      |
| 17              | Unassigned    |                                         | 0.01           | 4,600.00        |                   |                | 4,600.00         |            |           |                |                 |              |              | 3,500.00     |              | 3,500.00     | -3,500.00     | 1,100.00      | 76.09         |      |
| 17              | 142203        | Work permit taxes                       | 0.01           | 4,600.00        |                   |                | 4,600.00         |            |           |                |                 |              |              | 3,500.00     |              | 3,500.00     | -3,500.00     | 1,100.00      | 76.09         |      |
| 18              |               | Ministry of Finance and Economic De     | 14.70          | 6,190,629.46    |                   |                | 6,190,629.46     |            |           | 472,219.27     | 558,754.49      | 615,737.63   | 472,969.27   | 392,739.82   | 479,905.93   | 2,992,326.41 | -2,992,326.41 | 3,198,303.05  | 48.34         |      |
| 18              | Unassigned    |                                         | 14.70          | 6,190,629.46    |                   |                | 6,190,629.46     |            |           | 472,219.27     | 558,754.49      | 615,737.63   | 472,969.27   | 392,739.82   | 479,905.93   | 2,992,326.41 | -2,992,326.41 | 3,198,303.05  | 48.34         |      |
| 18              | 111103        | Personal income tax On property income  |                |                 |                   |                |                  |            |           |                |                 | 13,560.00    | 2,700.00     | 690.00       |              | 16,950.00    | -16,950.00    | -16,950.00    |               |      |
| 18              | 112101        | Public Taxes on payroll and workforce   | 0.71           | 300,595.50      |                   |                | 300,595.50       |            |           | 9,692.91       | 22,980.03       | 42,777.91    | 1,695.60     | 33,948.47    | 20,175.98    | 131,270.90   | -131,270.90   | 169,324.60    | 43.67         |      |
| 18              | 112102        | Private Payroll taxes on non-civil serv | 1.44           | 605,954.00      |                   |                | 605,954.00       |            |           | 46,939.66      | 55,299.63       | 52,914.81    | 69,228.42    | 53,206.88    | 34,497.27    | 312,086.67   | -312,086.67   | 293,867.33    | 51.50         |      |
| 18              | 113102        | Building                                | 0.03           | 14,000.00       |                   |                | 14,000.00        |            |           |                |                 |              |              |              |              |              |               | 14,000.00     |               |      |
| 18              | 114131        | Turnover tax                            | 3.56           | 1,500,040.00    |                   |                | 1,500,040.00     |            |           |                |                 |              |              |              |              |              |               | 14,000.00     |               |      |
| 18              | 114527        | Road user taxes                         | 7.73           | 3,253,343.71    |                   |                | 3,253,343.71     |            |           | 13,513.00      | 129,274.52      | 174,418.64   | 120,500.00   | 14,391.72    | 85,593.13    | 537,691.01   | -537,691.01   | 962,348.99    | 35.85         |      |
| 18              | 115106        | khat                                    | 1.05           | 442,246.25      |                   |                | 442,246.25       |            |           | 335,291.70     | 332,701.99      | 292,457.75   | 240,969.25   | 250,502.75   | 280,739.75   | 1,732,663.19 | -1,732,663.19 | 1,520,680.52  | 53.26         |      |
| 18              | 116103        | Stamp duties on invoices and contrac    | 0.06           | 24,450.00       |                   |                | 24,450.00        |            |           | 58,942.00      | 12,000.00       | 35,600.00    | 37,000.00    | 57,119.80    | 240,661.80   | -240,661.80  | 201,584.45    | 54.42         |               |      |
| 18              | 142102        | Vehicle rental income                   | 0.12           | 50,000.00       |                   |                | 50,000.00        |            |           | 140.00         | 6,498.32        | 3,058.52     | 876.00       |              | 1,380.00     | 11,952.84    | -11,952.84    | 12,497.16     | 48.89         |      |
| 18              | 142210        | Landing fees                            |                |                 |                   |                |                  |            |           |                |                 |              |              |              |              |              |               | 50,000.00     |               |      |
| 18              | 142214        | Local company registrations             |                |                 |                   |                |                  |            |           | 7,700.00       |                 | 950.00       |              |              |              | 8,650.00     | -8,650.00     | -8,650.00     |               |      |
| 20              |               | Ministry of Commerce & Industry         | 0.06           | 24,900.00       |                   |                | 24,900.00        |            |           |                |                 |              |              |              | 20,045.00    | 20,045.00    | -20,045.00    | -200.00       |               |      |
| 20              | Unassigned    |                                         | 0.06           | 24,900.00       |                   |                | 24,900.00        |            |           |                |                 |              |              |              | 20,045.00    | 20,045.00    | -20,045.00    | -200.00       | 80.50         |      |
| 20              | 142207        | Business and profession licenses        | 0.06           | 24,900.00       |                   |                | 24,900.00        |            |           |                |                 |              |              |              | 20,045.00    | 20,045.00    | -20,045.00    | -200.00       | 80.50         |      |
| 02              |               | Federal Government of Somalia           | 78.68          | 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 |
| 02              |               | Ministry of Livestock, Forestry and Ve  | 7.68           | 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          |      |
| 02              | Drive Project |                                         | 0.10           |                 | 40,000.00         |                | 40,000.00        |            |           |                |                 | 33,996.00    |              |              |              | 33,996.00    | -33,996.00    | 6,004.00      | 84.99         |      |
| 02              | 132101        | Current grants in cash                  | 0.10           |                 | 40,000.00         |                | 40,000.00        |            |           |                |                 |              |              |              |              |              |               | 40,000.00     |               |      |
| 02              | 133101        | Current grants in cash - From FGS       |                |                 |                   |                |                  |            |           |                | 33,996.00       |              |              |              |              | 33,996.00    | -33,996.00    | 33,996.00     |               |      |
| 02              |               | Rebuilding Resilient Agricultural Prod  | 7.58           | 3,193,329.98    |                   |                | 3,193,329.98     |            |           |                |                 |              |              |              |              |              |               | 3,193,329.98  |               |      |
| 02              | 133101        | Current grants in cash - From FGS       | 7.58           | 3,193,329.98    |                   |                | 3,193,329.98     |            |           |                |                 |              |              |              |              |              |               | 3,193,329.98  |               |      |
| 06              |               | Ministry of Education and Tertiary      | 8.17           | 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         |      |
| 06              |               | MOE GPE Project                         | 0.31           |                 | 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        |      |
| 06              | 132101        | Current grants in cash                  | 0.31           |                 | 131,650.00        |                | 131,650.00       |            |           |                |                 |              |              |              |              |              |               | 131,650.00    |               |      |
| 06              | 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   |               |      |
| 06              |               | SOMALIA EDUCATION FOR HUMAN CA          | 7.86           | 3,261,710.00    | 47,122.00         |                | 3,308,832.00     |            |           |                |                 | 70,180.80    |              | 23,300.00    | 232,463.30   | 302,644.10   | -302,644.10   | 3,006,187.90  | 9.15          |      |
| 06              | 132101        | Current grants in cash                  | 0.11           |                 | 47,122.00         |                | 47,122.00        |            |           |                |                 |              |              |              |              |              |               | 47,122.00     |               |      |
| 06              | 133101        | Current grants in cash - From FGS       | 7.75           | 3,261,710.00    |                   |                | 3,261,710.00     |            |           |                |                 | 70,180.80    |              |              |              | 232,463.30   | -302,644.10   | 2,959,065.90  | 9.28          |      |
| 08              |               | Ministry of Agriculture and Irrigation  | 8.15           | 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         |      |
| 08              |               | SFSR PROJECT HRSHABELLE                 |                |                 |                   |                |                  |            |           |                | 176,715.00      | 232,690.00   |              | 147,395.00   | 245,583.33   | 802,383.33   | -802,383.33   | -802,383.33   |               |      |
| 08              | 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   |               |      |
| 08              |               | Rebuilding Resilient Agricultural Prod  | 8.12           | 3,417,951.59    |                   |                | 3,417,951.59     |            |           |                |                 |              |              |              |              |              |               | 3,417,951.59  |               |      |
| 08              | 133101        | Current grants in cash                  |                |                 |                   |                |                  |            |           |                |                 |              |              |              |              |              |               |               |               |      |

|    |        |                                                     |       |               |              |               |           |           |            |           |            |            |            |             |               |        |
|----|--------|-----------------------------------------------------|-------|---------------|--------------|---------------|-----------|-----------|------------|-----------|------------|------------|------------|-------------|---------------|--------|
| 18 |        | Ministry of Finance and Economic De                 | 30.80 | 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   |
| 18 |        | Unassigned                                          | 6.47  |               | 2,722,096.00 | 2,722,096.00  |           |           |            |           |            |            |            |             | 2,722,096.00  |        |
| 18 | 133101 | Current grants in cash - From FGS                   | 6.47  |               | 2,722,096.00 | 2,722,096.00  |           |           |            |           |            |            |            |             | 2,722,096.00  |        |
| 18 |        | RCRF Revenue                                        |       |               |              |               |           |           | 255,287.60 |           | 353,829.48 | 197,750.00 | 806,867.08 | -806,867.08 | -806,867.08   |        |
| 18 | 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   |        |
| 18 |        | Activity 3.1.1 Financing core governm               | 8.03  | 3,379,737.33  |              | 3,379,737.33  |           |           |            |           |            |            |            |             | 3,379,737.33  |        |
| 18 | 133101 | Current grants in cash - From FGS                   | 8.03  | 3,379,737.33  |              | 3,379,737.33  |           |           |            |           |            |            |            |             | 3,379,737.33  |        |
| 18 |        | SERP PROJECT HSS                                    |       |               |              |               |           |           |            |           | 154,478.22 |            | 154,478.22 | -154,478.22 | -154,478.22   |        |
| 18 | 133101 | Current grants in cash - From FGS                   |       |               |              |               |           |           |            |           | 154,478.22 |            | 154,478.22 | -154,478.22 | -154,478.22   |        |
| 18 |        | DRM                                                 | 2.64  | 1,110,070.00  |              | 1,110,070.00  |           |           |            |           |            |            |            |             | 1,110,070.00  |        |
| 18 | 133101 | Current grants in cash - From FGS                   | 2.64  | 1,110,070.00  |              | 1,110,070.00  |           |           |            |           |            |            |            |             | 1,110,070.00  |        |
| 18 |        | PROJECT MANAGER SERP                                | 0.21  |               | 90,000.00    | 90,000.00     |           |           |            |           |            |            |            |             | 90,000.00     |        |
| 18 | 132101 | Current grants in cash                              | 0.21  |               | 90,000.00    | 90,000.00     |           |           |            |           |            |            |            |             | 90,000.00     |        |
| 18 |        | Budget Support                                      | 13.46 | 5,666,666.67  |              | 5,666,666.67  |           |           |            |           |            |            |            |             | 5,666,666.67  |        |
| 18 | 133101 | Current grants in cash - From FGS                   | 13.46 | 5,666,666.67  |              | 5,666,666.67  |           |           |            |           |            |            |            |             | 5,666,666.67  |        |
| 22 |        | Ministry of Water, Energy and Minera                | 6.26  | 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   |
| 22 |        | GWR PROJECT KIRSHABELLE STATE OF                    | 0.02  |               | 7,814.00     | 7,814.00      |           |           |            |           |            |            |            |             | 7,814.00      |        |
| 22 | 132101 | Current grants in cash                              | 0.01  |               | 6,064.00     | 6,064.00      |           |           |            |           |            |            |            |             | 6,064.00      |        |
| 22 | 133101 | Current grants in cash - From FGS                   |       |               | 1,750.00     | 1,750.00      |           |           |            |           |            |            |            |             | 1,750.00      |        |
| 22 |        | Component 1. Infrastructure developi                | 1.52  | 640,600.00    |              | 640,600.00    |           |           |            |           |            |            |            |             | 640,600.00    |        |
| 22 | 133101 | Current grants in cash - From FGS                   | 1.52  | 640,600.00    |              | 640,600.00    |           |           |            |           |            |            |            |             | 640,600.00    |        |
| 22 |        | component 3.1. project management                   |       |               |              |               |           |           | 51,668.00  |           |            |            | 51,668.00  | -51,668.00  | -51,668.00    |        |
| 22 | 133101 | Current grants in cash - From FGS                   |       |               |              |               |           |           | 51,668.00  |           |            |            | 51,668.00  | -51,668.00  | -51,668.00    |        |
| 22 |        | 1.1 Construction of new water points                | 4.72  | 1,985,402.25  |              | 1,985,402.25  |           |           |            |           |            |            |            |             | 1,985,402.25  |        |
| 22 | 133101 | Current grants in cash - From FGS                   | 4.72  | 1,985,402.25  |              | 1,985,402.25  |           |           |            |           |            |            |            |             | 1,985,402.25  |        |
| 22 |        | Project Coordination and Management                 |       |               | 2,000.00     | 2,000.00      |           |           |            |           |            |            |            |             | 2,000.00      |        |
| 22 | 132101 | Current grants in cash                              |       |               | 2,000.00     | 2,000.00      |           |           |            |           |            |            |            |             | 2,000.00      |        |
| 24 |        | Civil Service Commission                            | 0.43  |               | 180,000.00   | 180,000.00    |           |           |            |           |            |            |            |             | 180,000.00    |        |
| 24 |        | PUBLIC SECTOR MANAGEMENT                            | 0.43  |               | 180,000.00   | 180,000.00    |           |           |            |           |            |            |            |             | 180,000.00    |        |
| 24 | 133101 | Current grants in cash - From FGS                   | 0.43  |               | 180,000.00   | 180,000.00    |           |           |            |           |            |            |            |             | 180,000.00    |        |
| 22 |        | German Agency for International Coo                 | 0.19  |               | 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 |
| 22 |        | Ministry of Water, Energy and Minera                | 0.19  |               | 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 |
| 22 |        | FAO Projects                                        | 0.01  |               | 3,050.00     | 3,050.00      |           |           |            |           |            |            |            |             | 3,050.00      |        |
| 22 | 132101 | Current grants in cash                              | 0.01  |               | 3,050.00     | 3,050.00      |           |           |            |           |            |            |            |             | 3,050.00      |        |
| 22 |        | EMERGENCY WASH RESPONSE                             | 0.09  |               | 38,634.00    | 38,634.00     |           | 42,329.10 |            | 37,284.00 | 15,452.00  | 8,850.00   | 103,915.10 | -103,915.10 | -45,281.10    | 268.97 |
| 22 | 132101 | Current grants in cash                              | 0.09  |               | 38,634.00    | 38,634.00     |           | 42,329.10 |            | 37,284.00 | 15,452.00  | 8,850.00   | 103,915.10 | -103,915.10 | -45,281.10    | 268.97 |
| 22 |        | component 1.2 water point location                  | 0.09  |               | 38,634.00    | 38,634.00     |           |           |            |           |            |            |            |             | 38,634.00     |        |
| 22 | 132101 | Current grants in cash                              | 0.09  |               | 38,634.00    | 38,634.00     |           |           |            |           |            |            |            |             | 38,634.00     |        |
| 21 |        | United Nations for Gender Equality a                | 0.07  |               | 30,000.00    | 30,000.00     |           |           | 3,700.00   | 27,670.00 |            |            | 31,370.00  | -31,370.00  | -1,370.00     | 104.57 |
| 21 |        | Ministry of Women & Human Rights                    | 0.07  |               | 30,000.00    | 30,000.00     |           |           | 3,700.00   | 27,670.00 |            |            | 31,370.00  | -31,370.00  | -1,370.00     | 104.57 |
| 21 |        | Women Peace and Protection                          | 0.07  |               | 30,000.00    | 30,000.00     |           |           | 3,700.00   | 27,670.00 |            |            | 31,370.00  | -31,370.00  | -1,370.00     | 104.57 |
| 21 | 132101 | Current grants in cash                              | 0.07  |               | 30,000.00    | 30,000.00     |           |           | 3,700.00   | 27,670.00 |            |            | 31,370.00  | -31,370.00  | -1,370.00     | 104.57 |
| 21 |        | SAVE THE CHILDREN                                   | 0.03  |               | 13,900.00    | 13,900.00     |           |           |            |           |            |            |            |             | 13,900.00     |        |
| 21 |        | Ministry of Women & Human Rights                    | 0.03  |               | 13,900.00    | 13,900.00     |           |           |            |           |            |            |            |             | 13,900.00     |        |
| 21 |        | GAASHAAN PROJECT                                    | 0.03  |               | 13,900.00    | 13,900.00     |           |           |            |           |            |            |            |             | 13,900.00     |        |
| 21 | 132101 | Current grants in cash                              | 0.03  |               | 13,900.00    | 13,900.00     |           |           |            |           |            |            |            |             | 13,900.00     |        |
| 02 |        | Food Agriculture Organization                       | 0.55  |               | 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  |
| 02 |        | Ministry of Livestock, Forestry and Ve              | 0.01  |               | 6,300.00     | 6,300.00      |           |           |            |           |            |            |            |             | 6,300.00      |        |
| 02 |        | FAO Projects                                        | 0.01  |               | 6,300.00     | 6,300.00      |           |           |            |           |            |            |            |             | 6,300.00      |        |
| 02 | 132101 | Current grants in cash                              | 0.01  |               | 6,300.00     | 6,300.00      |           |           |            |           |            |            |            |             | 6,300.00      |        |
| 04 |        | Ministry of Youth and Sports                        | 0.07  |               | 30,730.00    | 30,730.00     | 880.00    | 26,402.00 |            |           |            |            | 26,402.00  | -25,522.00  | 4,328.00      | 85.92  |
| 04 |        | Youth Act                                           | 0.07  |               | 30,730.00    | 30,730.00     | 880.00    | 26,402.00 |            |           |            |            | 26,402.00  | -25,522.00  | 4,328.00      | 85.92  |
| 04 | 132101 | Current grants in cash                              | 0.07  |               | 30,730.00    | 30,730.00     | 880.00    |           |            |           |            |            |            |             | 30,730.00     |        |
| 04 | 133102 | Current grants in cash - From other                 |       |               |              |               |           | 26,402.00 |            |           |            |            | 26,402.00  | -26,402.00  | -26,402.00    |        |
| 08 |        | Ministry of Agriculture and Irrigation              | 0.32  |               | 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 |
| 08 |        | FAO Projects                                        | 0.32  |               | 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 |
| 08 | 132101 | Current grants in cash                              | 0.32  |               | 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 |
| 22 |        | Ministry of Water, Energy and Minera                | 0.14  |               | 58,452.00    | 58,452.00     |           |           |            |           |            |            |            |             | 58,452.00     |        |
| 22 |        | FAO Projects                                        | 0.14  |               | 58,452.00    | 58,452.00     |           |           |            |           |            |            |            |             | 58,452.00     |        |
| 22 | 132101 | Current grants in cash                              | 0.14  |               | 58,452.00    | 58,452.00     |           |           |            |           |            |            |            |             | 58,452.00     |        |
| 11 |        | 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   |        |
| 11 |        | Ministry of Public Works and Reconstruction         |       |               |              |               |           |           |            |           |            | 11,395.12  | 11,395.12  | -11,395.12  | -11,395.12    |        |
| 11 |        | ILO/JOINT PROGRAMME ON LOCAL GOVERNANCE             |       |               |              |               |           |           |            |           |            | 11,395.12  | 11,395.12  | -11,395.12  | -11,395.12    |        |
| 11 | 132101 | Current grants in cash                              |       |               |              |               |           |           |            |           |            | 11,395.12  | 11,395.12  | -11,395.12  | -11,395.12    |        |
| 23 |        | Ministry of Humanitarian and Disaster Management    |       |               |              |               | 97,200.00 |           | 74,205.00  | 36,850.00 |            |            | 208,255.00 | -208,255.00 | -208,255.00   |        |
| 23 |        | MorQDM humanitarian and emergency response project. |       |               |              |               | 97,200.00 |           | 74,205.00  | 36,850.00 |            |            | 208,255.00 | -208,255.00 | -208,255.00   |        |
| 23 | 132101 | Current grants in cash                              |       |               |              |               | 97,200.00 |           | 74,205.00  | 36,850.00 |            |            | 208,255.00 | -208,255.00 | -208,255.00   |        |
| 06 |        | United Nations International Childre                | 0.38  |               | 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  |
| 06 |        | Ministry of Education and Tertiary                  | 0.06  |               | 24,000.00    | 24,000.00     |           |           |            |           |            |            |            |             | 24,000.00     |        |
| 06 |        | Education service Fees                              | 0.06  |               | 24,000.00    | 24,000.00     |           |           |            |           |            |            |            |             | 24,000.00     |        |
| 06 | 132101 | Current grants in cash                              | 0.06  |               | 24,000.00    | 24,000.00     |           |           |            |           |            |            |            |             | 24,000.00     |        |
| 09 |        | Ministry of Health and Social Care                  | 0.31  |               | 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  |
| 09 |        | RWP Health System strengthening                     | 0.31  |               | 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  |
| 09 | 132101 | Current grants in cash                              | 0.31  |               | 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  |
| 17 |        | Ministry of Labor and Employment                    | 0.02  |               | 7,000.00     | 7,000.00      |           |           |            |           |            |            |            |             | 7,000.00      |        |
| 17 |        | OPERATION COST                                      | 0.02  |               | 7,000.00     | 7,000.00      |           |           |            |           |            |            |            |             | 7,000.00      |        |
| 17 | 131101 | Current grants in cash                              | 0.02  |               | 7,000.00     | 7,000.00      |           |           |            |           |            |            |            |             | 7,000.00      |        |
| 06 |        | World Food Program                                  | 0.64  |               | 268,236.00   | 268,236.00    |           | 20,597.50 | 9,897.50   | 26,000.00 |            |            | 56,495.00  | -56,495.00  | -21,741.00    | 21.06  |
| 06 |        | Ministry of Education and Tertiary                  | 0.07  |               | 30,495.00    | 30,495.00     |           | 20,597.50 | 9,897.50   | 26,000.00 |            |            | 56,495.00  | -56,495.00  | -26,000.00    | 185.26 |
| 06 |        | School Feeding Program                              | 0.07  |               | 30,495.00    | 30,495.00     |           | 20,597.50 | 9,897.50   | 26,000.00 |            |            | 56,495.00  | -56,495.00  | -26,000.00    | 185.26 |
| 06 | 132101 | Current grants in cash                              | 0.07  |               | 30,495.00    | 30,495.00     |           | 20,597.50 | 9,897.50   | 26,000.00 |            |            | 56,495.00  | -56,495.00  | -26,000.00    | 185.26 |
| 08 |        | Ministry of Agriculture and Irrigation              | 0.04  |               | 16,287.00    | 16,287.00     |           |           |            |           |            |            |            |             | 16,287.00     |        |
| 08 |        | GAFSP                                               | 0.04  |               | 16,287.00    | 16,287.00     |           |           |            |           |            |            |            |             | 16,287.00     |        |
| 08 | 132101 | Current grants in cash                              | 0.04  |               | 16,287.00    | 16,287.00     |           |           |            |           |            |            |            |             | 16,287.00     |        |
| 23 |        | Ministry of Humanitarian and Disaster               | 0.53  |               | 221,454.00   | 221,454.00    |           |           |            |           |            |            |            |             | 221,454.00    |        |
| 23 |        | MorQDM humanitarian and emergen                     | 0.53  |               | 215,054.00   | 215,054.00    |           |           |            |           |            |            |            |             | 215,054.00    |        |
| 23 | 132101 | Current grants in cash                              | 0.51  |               | 215,054.00   | 215,054.00    |           |           |            |           |            |            |            |             | 215,054.00    |        |
| 23 |        | Capacity Building on Disaster Risk Red              | 0.02  |               | 6,400.00     | 6,400.00      |           |           |            | </        |            |            |            |             |               |        |

|    |        | Expense                                  | 100.00 | 40,146,593.04 | 1,957,790.13 | 42,104,383.17 | 8,615,288.93 | 85,323.87 | 99,959.32 | 609,303.76 | 1,241,979.58 | 1,591,470.46 | 797,634.03 | 1,394,863.89 | 891,150.21 | 6,526,401.93 | 1,903,603.81 | 35,392,698.05 | 15.94 |
|----|--------|------------------------------------------|--------|---------------|--------------|---------------|--------------|-----------|-----------|------------|--------------|--------------|------------|--------------|------------|--------------|--------------|---------------|-------|
|    |        | Treasury Single Account - Regular Bud    | 25.73  | 10,748,120.12 | 85,000.00    | 10,833,120.12 | 4,293,810.00 |           | 67,691.96 | 465,798.00 | 634,494.00   | 680,487.00   | 490,989.85 | 502,079.20   | 566,845.64 | 3,340,693.69 | 885,424.35   | 7,424,734.47  | 31.46 |
| 01 |        | Ministry of Justice & Judicial Affairs   | 0.99   | 418,620.00    |              | 418,620.00    | 109,710.00   |           |           | 18,570.00  | 18,870.00    |              | 4,000.00   | 7,720.00     | 9,300.00   | 58,460.00    | 51,250.00    | 360,160.00    | 13.96 |
| 01 |        | Unassigned                               | 0.99   | 418,620.00    |              | 418,620.00    | 109,710.00   |           |           | 18,570.00  | 18,870.00    |              | 4,000.00   | 7,720.00     | 9,300.00   | 58,460.00    | 51,250.00    | 360,160.00    | 13.96 |
| 01 | 211101 | Basic salaries for general Civil Service | 0.59   | 247,608.00    |              | 247,608.00    | 50,000.00    |           |           |            |              |              |            |              |            | 5,250.00     | 44,750.00    | 242,358.00    | 2.12  |
| 01 | 211106 | Political appointees salary              | 0.20   | 84,612.00     |              | 84,612.00     | 55,710.00    |           |           | 18,570.00  | 18,870.00    |              |            | 2,470.00     | 9,300.00   | 49,210.00    | 6,500.00     | 35,402.00     | 58.16 |
| 01 | 222101 | Electricity                              | 0.03   | 12,000.00     |              | 12,000.00     |              |           |           |            |              |              |            |              |            |              |              | 12,000.00     |       |
| 01 | 222102 | Water                                    | 0.03   | 12,000.00     |              | 12,000.00     | 4,000.00     |           |           |            |              |              | 4,000.00   |              |            | 4,000.00     |              | 8,000.00      | 33.33 |
| 01 | 222202 | Internet fees                            | 0.03   | 12,000.00     |              | 12,000.00     |              |           |           |            |              |              |            |              |            |              |              | 12,000.00     |       |
| 01 | 222401 | Stationary                               | 0.01   | 2,400.00      |              | 2,400.00      |              |           |           |            |              |              |            |              |            |              |              | 2,400.00      |       |
| 01 | 222403 | Refreshment                              | 0.11   | 48,000.00     |              | 48,000.00     |              |           |           |            |              |              |            |              |            |              |              | 48,000.00     |       |
| 02 |        | Ministry of Livestock, Forestry and Ve   | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 02 |        | Unassigned                               | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 02 | 211101 | Basic salaries for general Civil Service | 0.04   | 15,420.00     |              | 15,420.00     |              |           |           |            |              |              |            |              |            |              |              | 15,420.00     |       |
| 02 | 211106 | Political appointees salary              | 0.04   | 16,800.00     |              | 16,800.00     |              |           |           |            |              |              |            |              |            |              |              | 16,800.00     |       |
| 02 | 222401 | Stationary                               | 0.01   | 2,400.00      |              | 2,400.00      |              |           |           |            |              |              |            |              |            |              |              | 2,400.00      |       |
| 03 |        | Ministry of Ports and Maritime Transp    | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 03 |        | Unassigned                               | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 03 | 211101 | Basic salaries for general Civil Service | 0.04   | 15,420.00     |              | 15,420.00     |              |           |           |            |              |              |            |              |            |              |              | 15,420.00     |       |
| 03 | 211106 | Political appointees salary              | 0.04   | 16,800.00     |              | 16,800.00     |              |           |           |            |              |              |            |              |            |              |              | 16,800.00     |       |
| 03 | 222401 | Stationary                               | 0.01   | 2,400.00      |              | 2,400.00      |              |           |           |            |              |              |            |              |            |              |              | 2,400.00      |       |
| 04 |        | Ministry of Youth and Sports             | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 04 |        | Unassigned                               | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 04 | 211101 | Basic salaries for general Civil Service | 0.04   | 15,420.00     |              | 15,420.00     |              |           |           |            |              |              |            |              |            |              |              | 15,420.00     |       |
| 04 | 211106 | Political appointees salary              | 0.04   | 16,800.00     |              | 16,800.00     |              |           |           |            |              |              |            |              |            |              |              | 16,800.00     |       |
| 04 | 222401 | Stationary                               | 0.01   | 2,400.00      |              | 2,400.00      |              |           |           |            |              |              |            |              |            |              |              | 2,400.00      |       |
| 05 |        | Ministry of Postal, Communication an     | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 05 |        | Unassigned                               | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 05 | 211101 | Basic salaries for general Civil Service | 0.04   | 15,420.00     |              | 15,420.00     |              |           |           |            |              |              |            |              |            |              |              | 15,420.00     |       |
| 05 | 211106 | Political appointees salary              | 0.04   | 16,800.00     |              | 16,800.00     |              |           |           |            |              |              |            |              |            |              |              | 16,800.00     |       |
| 05 | 222401 | Stationary                               | 0.01   | 2,400.00      |              | 2,400.00      |              |           |           |            |              |              |            |              |            |              |              | 2,400.00      |       |
| 06 |        | Ministry of Education and Tertiary       | 0.39   | 80,820.00     | 85,000.00    | 165,820.00    | 132,800.00   |           | 2,381.96  |            |              |              | 325.85     | 7,040.20     | 73,770.64  | 81,136.69    | 49,281.35    | 82,301.35     | 50.37 |
| 06 |        | Unassigned                               | 0.39   | 80,820.00     | 85,000.00    | 165,820.00    | 132,800.00   |           | 2,381.96  |            |              |              | 325.85     | 7,040.20     | 73,770.64  | 81,136.69    | 49,281.35    | 82,301.35     | 50.37 |
| 06 | 211101 | Basic salaries for general Civil Service | 0.04   | 15,420.00     |              | 15,420.00     |              |           |           |            |              |              |            |              |            |              |              | 15,420.00     |       |
| 06 | 211106 | Political appointees salary              | 0.04   | 16,800.00     |              | 16,800.00     |              |           |           |            |              |              |            |              |            |              |              | 16,800.00     |       |
| 06 | 222401 | Stationary                               | 0.01   | 2,400.00      |              | 2,400.00      | 2,000.00     |           |           |            |              |              | 325.85     | 1,105.00     |            | 1,430.85     | 569.15       | 969.15        | 59.62 |
| 06 | 224202 | Fees for service provided (non-consul    | 0.31   | 46,200.00     | 85,000.00    | 131,200.00    | 130,800.00   |           | 2,381.96  |            |              |              |            | 5,935.20     | 73,770.64  | 79,705.84    | 48,712.20    | 49,112.20     | 62.57 |
| 07 |        | Ministry of Environmental and Sea Pr     | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 07 |        | Unassigned                               | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 07 | 211101 | Basic salaries for general Civil Service | 0.04   | 15,420.00     |              | 15,420.00     |              |           |           |            |              |              |            |              |            |              |              | 15,420.00     |       |
| 07 | 211106 | Political appointees salary              | 0.04   | 16,800.00     |              | 16,800.00     |              |           |           |            |              |              |            |              |            |              |              | 16,800.00     |       |
| 07 | 222401 | Stationary                               | 0.01   | 2,400.00      |              | 2,400.00      |              |           |           |            |              |              |            |              |            |              |              | 2,400.00      |       |
| 08 |        | Ministry of Agriculture and Irrigation   | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 08 |        | Unassigned                               | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 08 | 211101 | Basic salaries for general Civil Service | 0.04   | 15,420.00     |              | 15,420.00     |              |           |           |            |              |              |            |              |            |              |              | 15,420.00     |       |
| 08 | 211106 | Political appointees salary              | 0.04   | 16,800.00     |              | 16,800.00     |              |           |           |            |              |              |            |              |            |              |              | 16,800.00     |       |
| 08 | 222401 | Stationary                               | 0.01   | 2,400.00      |              | 2,400.00      |              |           |           |            |              |              |            |              |            |              |              | 2,400.00      |       |
| 09 |        | Ministry of Health and Social Care       | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 09 |        | Unassigned                               | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 09 | 211101 | Basic salaries for general Civil Service | 0.04   | 15,420.00     |              | 15,420.00     |              |           |           |            |              |              |            |              |            |              |              | 15,420.00     |       |
| 09 | 211106 | Political appointees salary              | 0.04   | 16,800.00     |              | 16,800.00     |              |           |           |            |              |              |            |              |            |              |              | 16,800.00     |       |
| 09 | 222401 | Stationary                               | 0.01   | 2,400.00      |              | 2,400.00      |              |           |           |            |              |              |            |              |            |              |              | 2,400.00      |       |
| 10 |        | Ministry of Fishery & Marine Resource    | 0.61   | 256,716.00    |              | 256,716.00    |              |           |           |            |              |              |            |              |            |              |              | 256,716.00    |       |
| 10 |        | Unassigned                               | 0.61   | 256,716.00    |              | 256,716.00    |              |           |           |            |              |              |            |              |            |              |              | 256,716.00    |       |
| 10 | 211101 | Basic salaries for general Civil Service | 0.04   | 15,420.00     |              | 15,420.00     |              |           |           |            |              |              |            |              |            |              |              | 15,420.00     |       |
| 10 | 211106 | Political appointees salary              | 0.04   | 16,800.00     |              | 16,800.00     |              |           |           |            |              |              |            |              |            |              |              | 16,800.00     |       |
| 10 | 222101 | Internal Travel                          | 0.05   | 22,096.00     |              | 22,096.00     |              |           |           |            |              |              |            |              |            |              |              | 22,096.00     |       |
| 10 | 222401 | Stationary                               | 0.01   | 2,400.00      |              | 2,400.00      |              |           |           |            |              |              |            |              |            |              |              | 2,400.00      |       |
| 10 | 224202 | Fees for service provided (non-consul    | 0.48   | 200,000.00    |              | 200,000.00    |              |           |           |            |              |              |            |              |            |              |              | 200,000.00    |       |
| 11 |        | Ministry of Public Works and Reconstr    | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 11 |        | Unassigned                               | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 11 | 211101 | Basic salaries for general Civil Service | 0.04   | 15,420.00     |              | 15,420.00     |              |           |           |            |              |              |            |              |            |              |              | 15,420.00     |       |
| 11 | 211106 | Political appointees salary              | 0.04   | 16,800.00     |              | 16,800.00     |              |           |           |            |              |              |            |              |            |              |              | 16,800.00     |       |
| 11 | 222401 | Stationary                               | 0.01   | 2,400.00      |              | 2,400.00      |              |           |           |            |              |              |            |              |            |              |              | 2,400.00      |       |
| 12 |        | Ministry of Information and Culture      | 0.43   | 180,696.00    |              | 180,696.00    | 64,000.00    |           |           | 5,200.00   | 5,010.00     | 5,200.00     | 5,000.00   | 5,100.00     | 5,200.00   | 30,710.00    | 33,290.00    | 149,986.00    | 17.00 |
| 12 |        | Unassigned                               | 0.43   | 180,696.00    |              | 180,696.00    | 64,000.00    |           |           | 5,200.00   | 5,010.00     | 5,200.00     | 5,000.00   | 5,100.00     | 5,200.00   | 30,710.00    | 33,290.00    | 149,986.00    | 17.00 |
| 12 | 211101 | Basic salaries for general Civil Service | 0.24   | 101,496.00    |              | 101,496.00    | 44,000.00    |           |           | 5,200.00   | 5,010.00     | 5,200.00     |            | 5,100.00     | 5,200.00   | 25,710.00    | 18,290.00    | 75,786.00     | 25.33 |
| 12 | 211106 | Political appointees salary              | 0.04   | 16,800.00     |              | 16,800.00     |              |           |           |            |              |              |            |              |            |              |              | 16,800.00     |       |
| 12 | 222204 | Satellite fees                           | 0.14   | 60,000.00     |              | 60,000.00     | 20,000.00    |           |           |            |              |              |            |              |            |              |              | 60,000.00     |       |
| 12 | 222401 | Stationary                               | 0.01   | 2,400.00      |              | 2,400.00      |              |           |           |            |              |              | 5,000.00   |              |            | 5,000.00     | 15,000.00    | 55,000.00     | 8.33  |
| 13 |        | Ministry of Interior and Local Govern    | 2.81   | 1,181,060.00  |              | 1,181,060.00  | 418,300.00   |           | 36,000.00 | 14,255.00  | 49,542.00    | 68,210.00    | 26,255.00  | 57,212.00    | 76,654.00  | 292,128.00   | 90,172.00    | 852,932.00    | 27.78 |
| 13 |        | Unassigned                               | 2.81   | 1,181,060.00  |              | 1,181,060.00  | 418,300.00   |           | 36,000.00 | 14,255.00  | 49,542.00    | 68,210.00    | 26,255.00  | 57,212.00    | 76,654.00  | 292,128.00   | 90,172.00    | 852,932.00    | 27.78 |
| 13 | 211101 | Basic salaries for general Civil Service | 0.04   | 15,420.00     |              | 15,420.00     |              |           |           |            |              |              |            |              |            |              |              | 15,420.00     |       |
| 13 | 211106 | Political appointees salary              | 0.04   | 16,800.00     |              | 16,800.00     |              |           |           |            |              |              |            |              |            |              |              | 16,800.00     |       |
| 13 | 211305 | Legislature allowances                   | 0.35   | 146,400.00    |              | 146,400.00    | 18,300.00    |           |           | 6,100.00   | 6,100.00     |              |            |              |            | 12,200.00    | 6,100.00     | 134,200.00    | 8.33  |
| 13 | 222401 | Stationary                               | 0.01   | 2,400.00      |              | 2,400.00      |              |           |           |            |              |              |            |              |            |              |              | 2,400.00      |       |
| 13 | 263103 | Current grants to local level of govern  | 2.38   | 1,000,040.00  |              | 1,000,040.00  | 400,000.00   |           | 36,000.00 | 8,155.00   | 43,442.00    | 68,210.00    | 26,255.00  | 57,212.00    | 76,654.00  | 279,928.00   | 84,072.00    | 684,112.00    | 31.59 |
| 14 |        | Ministry of Planning, Investment and     | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 14 |        | Unassigned                               | 0.08   | 34,620.00     |              | 34,620.00     |              |           |           |            |              |              |            |              |            |              |              | 34,620.00     |       |
| 14 | 211101 | Basic salaries for general Civil Service | 0.04   | 15,420.00     |              | 15,420.00     |              |           |           |            |              |              |            |              |            |              |              | 15,420.00     |       |
| 14 | 211106 | Political appointees salary              | 0.04   | 16,800.00     |              | 16,800.00     |              |           |           |            |              |              |            |              |            |              |              |               |       |

|    |        |                                                   |             |                     |                     |                   |  |                   |                  |                   |                 |                   |                   |                   |                     |                   |              |
|----|--------|---------------------------------------------------|-------------|---------------------|---------------------|-------------------|--|-------------------|------------------|-------------------|-----------------|-------------------|-------------------|-------------------|---------------------|-------------------|--------------|
| 16 | 222301 | Diesel and oil                                    | 0.95        | 400,000.00          | 400,000.00          | 200,000.00        |  |                   | 115,389.00       | 35,000.00         | 46,750.00       |                   | 197,139.00        | 2,861.00          | 202,861.00          | 49.28             |              |
| 16 | 222401 | Stationary                                        | 0.01        | 2,400.00            | 2,400.00            |                   |  |                   |                  |                   |                 |                   |                   |                   | 2,400.00            |                   |              |
| 16 | 311222 | Machinery and equipment not elsew                 | 0.24        | 100,000.00          | 100,000.00          |                   |  |                   |                  |                   |                 |                   |                   |                   | 100,000.00          |                   |              |
| 17 |        | <b>Ministry of Labor and Employment</b>           | <b>0.08</b> | <b>34,620.00</b>    | <b>34,620.00</b>    |                   |  |                   |                  |                   |                 |                   |                   |                   | <b>34,620.00</b>    |                   |              |
| 17 |        | Unassigned                                        | 0.08        | 34,620.00           | 34,620.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 34,620.00           |                   |              |
| 17 | 211101 | Basic salaries for general Civil Service          | 0.04        | 15,420.00           | 15,420.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 15,420.00           |                   |              |
| 17 | 211106 | Political appointees salary                       | 0.04        | 16,800.00           | 16,800.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 16,800.00           |                   |              |
| 17 | 222401 | Stationary                                        | 0.01        | 2,400.00            | 2,400.00            |                   |  |                   |                  |                   |                 |                   |                   |                   | 2,400.00            |                   |              |
| 18 |        | <b>Ministry of Finance and Economic Dev</b>       | <b>1.02</b> | <b>428,949.00</b>   | <b>428,949.00</b>   | <b>14,000.00</b>  |  | <b>14.00</b>      | <b>1,887.00</b>  | <b>2,867.00</b>   | <b>100.00</b>   | <b>1,864.00</b>   | <b>1,070.00</b>   | <b>7,802.00</b>   | <b>6,198.00</b>     | <b>421,147.00</b> | <b>1.82</b>  |
| 18 |        | Unassigned                                        | 1.02        | 428,949.00          | 428,949.00          | 14,000.00         |  | 14.00             | 1,887.00         | 2,867.00          | 100.00          | 1,864.00          | 1,070.00          | 7,802.00          | 6,198.00            | 421,147.00        | 1.82         |
| 18 | 211101 | Basic salaries for general Civil Service          | 0.69        | 291,949.00          | 291,949.00          | 13,800.00         |  |                   | 1,850.00         | 2,850.00          |                 | 1,850.00          | 1,050.00          | 7,600.00          | 6,200.00            | 284,349.00        | 2.60         |
| 18 | 211106 | Political appointees salary                       | 0.04        | 16,800.00           | 16,800.00           |                   |  |                   |                  |                   |                 |                   |                   |                   |                     | 16,800.00         |              |
| 18 | 222101 | Electricity                                       | 0.07        | 30,000.00           | 30,000.00           |                   |  |                   |                  |                   |                 |                   |                   |                   |                     | 30,000.00         |              |
| 18 | 222301 | Diesel and oil                                    | 0.12        | 50,000.00           | 50,000.00           |                   |  |                   |                  |                   |                 |                   |                   |                   |                     | 50,000.00         |              |
| 18 | 222402 | Publications fees                                 | 0.10        | 40,000.00           | 40,000.00           |                   |  |                   |                  |                   |                 | 14.00             |                   | 14.00             |                     | 39,986.00         | 0.04         |
| 18 | 224302 | Bank charges                                      |             | 200.00              | 200.00              | 200.00            |  | 14.00             | 37.00            | 17.00             | 100.00          |                   | 20.00             | 188.00            | 12.00               | 94.00             |              |
| 19 |        | <b>Ministry of Constitution &amp; Federal Aff</b> | <b>0.08</b> | <b>34,620.00</b>    | <b>34,620.00</b>    |                   |  |                   |                  |                   |                 |                   |                   |                   | <b>34,620.00</b>    |                   |              |
| 19 |        | Unassigned                                        | 0.08        | 34,620.00           | 34,620.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 34,620.00           |                   |              |
| 19 | 211101 | Basic salaries for general Civil Service          | 0.04        | 15,420.00           | 15,420.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 15,420.00           |                   |              |
| 19 | 211106 | Political appointees salary                       | 0.04        | 16,800.00           | 16,800.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 16,800.00           |                   |              |
| 19 | 222401 | Stationary                                        | 0.01        | 2,400.00            | 2,400.00            |                   |  |                   |                  |                   |                 |                   |                   |                   | 2,400.00            |                   |              |
| 20 |        | <b>Ministry of Commerce &amp; Industry</b>        | <b>0.08</b> | <b>34,620.00</b>    | <b>34,620.00</b>    |                   |  |                   |                  |                   |                 |                   |                   |                   | <b>34,620.00</b>    |                   |              |
| 20 |        | Unassigned                                        | 0.08        | 34,620.00           | 34,620.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 34,620.00           |                   |              |
| 20 | 211101 | Basic salaries for general Civil Service          | 0.04        | 15,420.00           | 15,420.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 15,420.00           |                   |              |
| 20 | 211106 | Political appointees salary                       | 0.04        | 16,800.00           | 16,800.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 16,800.00           |                   |              |
| 20 | 222401 | Stationary                                        | 0.01        | 2,400.00            | 2,400.00            |                   |  |                   |                  |                   |                 |                   |                   |                   | 2,400.00            |                   |              |
| 21 |        | <b>Ministry of Women &amp; Human Rights</b>       | <b>0.08</b> | <b>34,620.00</b>    | <b>34,620.00</b>    |                   |  |                   |                  |                   |                 |                   |                   |                   | <b>34,620.00</b>    |                   |              |
| 21 |        | Unassigned                                        | 0.08        | 34,620.00           | 34,620.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 34,620.00           |                   |              |
| 21 | 211101 | Basic salaries for general Civil Service          | 0.04        | 15,420.00           | 15,420.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 15,420.00           |                   |              |
| 21 | 211106 | Political appointees salary                       | 0.04        | 16,800.00           | 16,800.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 16,800.00           |                   |              |
| 21 | 222401 | Stationary                                        | 0.01        | 2,400.00            | 2,400.00            |                   |  |                   |                  |                   |                 |                   |                   |                   | 2,400.00            |                   |              |
| 22 |        | <b>Ministry of Water, Energy and Minera</b>       | <b>0.08</b> | <b>34,620.00</b>    | <b>34,620.00</b>    |                   |  |                   |                  |                   |                 |                   |                   |                   | <b>34,620.00</b>    |                   |              |
| 22 |        | Unassigned                                        | 0.08        | 34,620.00           | 34,620.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 34,620.00           |                   |              |
| 22 | 211101 | Basic salaries for general Civil Service          | 0.04        | 15,420.00           | 15,420.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 15,420.00           |                   |              |
| 22 | 211106 | Political appointees salary                       | 0.04        | 16,800.00           | 16,800.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 16,800.00           |                   |              |
| 22 | 222401 | Stationary                                        | 0.01        | 2,400.00            | 2,400.00            |                   |  |                   |                  |                   |                 |                   |                   |                   | 2,400.00            |                   |              |
| 23 |        | <b>Ministry of Humanterian and Disaster</b>       | <b>0.08</b> | <b>34,620.00</b>    | <b>34,620.00</b>    |                   |  |                   |                  |                   |                 |                   |                   |                   | <b>34,620.00</b>    |                   |              |
| 23 |        | Unassigned                                        | 0.08        | 34,620.00           | 34,620.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 34,620.00           |                   |              |
| 23 | 211101 | Basic salaries for general Civil Service          | 0.04        | 15,420.00           | 15,420.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 15,420.00           |                   |              |
| 23 | 211106 | Political appointees salary                       | 0.04        | 16,800.00           | 16,800.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 16,800.00           |                   |              |
| 23 | 222401 | Stationary                                        | 0.01        | 2,400.00            | 2,400.00            |                   |  |                   |                  |                   |                 |                   |                   |                   | 2,400.00            |                   |              |
| 24 |        | <b>Civil Service Commission</b>                   | <b>0.04</b> | <b>15,900.00</b>    | <b>15,900.00</b>    |                   |  |                   |                  |                   |                 |                   |                   |                   | <b>15,900.00</b>    |                   |              |
| 24 |        | Unassigned                                        | 0.04        | 15,900.00           | 15,900.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 15,900.00           |                   |              |
| 24 | 211106 | Political appointees salary                       | 0.03        | 14,400.00           | 14,400.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 14,400.00           |                   |              |
| 24 | 222401 | Stationary                                        |             | 1,500.00            | 1,500.00            |                   |  |                   |                  |                   |                 |                   |                   |                   | 1,500.00            |                   |              |
| 25 |        | <b>Hirshabelle Parliament</b>                     | <b>4.08</b> | <b>1,718,000.00</b> | <b>1,718,000.00</b> | <b>345,000.00</b> |  | <b>114,000.00</b> |                  | <b>111,000.00</b> |                 |                   | <b>225,000.00</b> | <b>120,000.00</b> | <b>1,493,000.00</b> | <b>13.10</b>      |              |
| 25 |        | Unassigned                                        | 4.08        | 1,718,000.00        | 1,718,000.00        | 345,000.00        |  | 114,000.00        |                  | 111,000.00        |                 |                   | 225,000.00        | 120,000.00        | 1,493,000.00        | 13.10             |              |
| 25 | 211105 | Legislature salary                                | 3.33        | 1,404,000.00        | 1,404,000.00        | 345,000.00        |  | 114,000.00        |                  | 111,000.00        |                 |                   | 225,000.00        | 120,000.00        | 1,179,000.00        | 16.03             |              |
| 25 | 211307 | Security sector allowances                        | 0.24        | 100,000.00          | 100,000.00          |                   |  |                   |                  |                   |                 |                   |                   |                   | 100,000.00          |                   |              |
| 25 | 211101 | Internal Travel                                   | 0.07        | 30,000.00           | 30,000.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 30,000.00           |                   |              |
| 25 | 222301 | Diesel and oil                                    | 0.24        | 100,000.00          | 100,000.00          |                   |  |                   |                  |                   |                 |                   |                   |                   | 100,000.00          |                   |              |
| 25 | 223101 | Office rent                                       | 0.20        | 84,000.00           | 84,000.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 84,000.00           |                   |              |
| 26 |        | <b>Ministry of State Presidency</b>               | <b>3.38</b> | <b>1,424,000.00</b> | <b>1,424,000.00</b> | <b>810,000.00</b> |  | <b>193,282.00</b> | <b>13,662.00</b> | <b>6,670.00</b>   | <b>9,500.00</b> | <b>11,358.00</b>  | <b>219,345.00</b> | <b>453,817.00</b> | <b>356,183.00</b>   | <b>970,183.00</b> | <b>31.87</b> |
| 26 |        | Unassigned                                        | 3.38        | 1,424,000.00        | 1,424,000.00        | 810,000.00        |  | 193,282.00        | 13,662.00        | 6,670.00          | 9,500.00        | 11,358.00         | 219,345.00        | 453,817.00        | 356,183.00          | 970,183.00        | 31.87        |
| 26 | 211106 | Political appointees salary                       | 0.06        | 24,000.00           | 24,000.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 24,000.00           |                   |              |
| 26 | 211201 | Daily meals                                       | 1.07        | 450,000.00          | 450,000.00          | 300,000.00        |  | 94,650.00         | 5,262.00         |                   |                 | 4,858.00          | 219,345.00        | 324,115.00        | -24,115.00          | 125,885.00        | 72.03        |
| 26 | 211307 | Security sector allowances                        | 0.36        | 150,000.00          | 150,000.00          |                   |  |                   |                  |                   |                 |                   |                   |                   | 150,000.00          |                   |              |
| 26 | 211101 | Internal Travel                                   | 0.07        | 30,000.00           | 30,000.00           | 20,000.00         |  |                   |                  |                   |                 | 3,500.00          |                   | 3,500.00          | 16,500.00           | 26,500.00         | 11.67        |
| 26 | 211102 | External Travel                                   | 0.12        | 50,000.00           | 50,000.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 50,000.00           |                   |              |
| 26 | 211103 | Local conference                                  | 0.24        | 100,000.00          | 100,000.00          |                   |  |                   |                  |                   |                 |                   |                   |                   | 100,000.00          |                   |              |
| 26 | 222101 | Electricity                                       | 0.12        | 50,000.00           | 50,000.00           | 40,000.00         |  | 6,522.00          | 8,400.00         | 6,670.00          | 9,500.00        | 3,000.00          |                   | 34,092.00         | 5,908.00            | 15,908.00         | 68.18        |
| 26 | 222202 | Internet fees                                     | 0.07        | 30,000.00           | 30,000.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 30,000.00           |                   |              |
| 26 | 222301 | Diesel and oil                                    | 0.59        | 250,000.00          | 250,000.00          | 250,000.00        |  |                   |                  |                   |                 |                   |                   |                   | 250,000.00          |                   |              |
| 26 | 222401 | Stationary                                        | 0.14        | 60,000.00           | 60,000.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 60,000.00           |                   |              |
| 26 | 222403 | Refreshment                                       | 0.07        | 30,000.00           | 30,000.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 30,000.00           |                   |              |
| 26 | 222502 | Maintenance and repairs of furniture              | 0.48        | 200,000.00          | 200,000.00          | 200,000.00        |  | 92,110.00         |                  |                   |                 |                   |                   | 92,110.00         | 107,890.00          | 46.06             |              |
| 27 |        | <b>Auditor General's Office</b>                   | <b>0.05</b> | <b>19,500.00</b>    | <b>19,500.00</b>    |                   |  |                   |                  |                   |                 |                   |                   |                   | <b>19,500.00</b>    |                   |              |
| 27 |        | Unassigned                                        | 0.05        | 19,500.00           | 19,500.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 19,500.00           |                   |              |
| 27 | 211106 | Political appointees salary                       | 0.04        | 18,000.00           | 18,000.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 18,000.00           |                   |              |
| 27 | 222401 | Stationary                                        |             | 1,500.00            | 1,500.00            |                   |  |                   |                  |                   |                 |                   |                   |                   | 1,500.00            |                   |              |
| 28 |        | <b>Ministry of Rehabilitation and Disan</b>       | <b>0.08</b> | <b>34,620.00</b>    | <b>34,620.00</b>    |                   |  |                   |                  |                   |                 |                   |                   |                   | <b>34,620.00</b>    |                   |              |
| 28 |        | Unassigned                                        | 0.08        | 34,620.00           | 34,620.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 34,620.00           |                   |              |
| 28 | 211101 | Basic salaries for general Civil Service          | 0.04        | 15,420.00           | 15,420.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 15,420.00           |                   |              |
| 28 | 211106 | Political appointees salary                       | 0.04        | 16,800.00           | 16,800.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 16,800.00           |                   |              |
| 28 | 222401 | Stationary                                        | 0.01        | 2,400.00            | 2,400.00            |                   |  |                   |                  |                   |                 |                   |                   |                   | 2,400.00            |                   |              |
| 29 |        | <b>Ministry of Religious and Endowment</b>        | <b>0.08</b> | <b>34,620.00</b>    | <b>34,620.00</b>    |                   |  |                   |                  |                   |                 |                   |                   |                   | <b>34,620.00</b>    |                   |              |
| 29 |        | Unassigned                                        | 0.08        | 34,620.00           | 34,620.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 34,620.00           |                   |              |
| 29 | 211101 | Basic salaries for general Civil Service          | 0.04        | 15,420.00           | 15,420.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 15,420.00           |                   |              |
| 29 | 211106 | Political appointees salary                       | 0.04        | 16,800.00           | 16,800.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 16,800.00           |                   |              |
| 29 | 222401 | Stationary                                        | 0.01        | 2,400.00            | 2,400.00            |                   |  |                   |                  |                   |                 |                   |                   |                   | 2,400.00            |                   |              |
| 30 |        | <b>Ministry of Petroleum and mining</b>           | <b>0.08</b> | <b>34,620.00</b>    | <b>34,620.00</b>    |                   |  |                   |                  |                   |                 |                   |                   |                   | <b>34,620.00</b>    |                   |              |
| 30 |        | Unassigned                                        | 0.08        | 34,620.00           | 34,620.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 34,620.00           |                   |              |
| 30 | 211101 | Basic salaries for general Civil Service          | 0.04        | 15,420.00           | 15,420.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 15,420.00           |                   |              |
| 30 | 211106 | Political appointees salary                       | 0.04        | 16,800.00           | 16,800.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 16,800.00           |                   |              |
| 30 | 222401 | Stationary                                        | 0.01        | 2,400.00            | 2,400.00            |                   |  |                   |                  |                   |                 |                   |                   |                   | 2,400.00            |                   |              |
| 31 |        | <b>Ministry of Reconciliation and Resettl</b>     | <b>1.59</b> | <b>669,239.00</b>   | <b>669,239.00</b>   | <b>200,000.00</b> |  |                   |                  |                   |                 | <b>188,250.00</b> | <b>188,250.00</b> | <b>11,750.00</b>  | <b>480,989.00</b>   | <b>28.13</b>      |              |
| 31 |        | Unassigned                                        | 1.59        | 669,239.00          | 669,239.00          | 200,000.00        |  |                   |                  |                   |                 | 188,250.00        | 188,250.00        | 11,750.00         | 480,989.00          | 28.13             |              |
| 31 | 211101 | Basic salaries for general Civil Service          | 0.04        | 15,420.00           | 15,420.00           |                   |  |                   |                  |                   |                 |                   |                   |                   | 15,420.00           |                   |              |
| 31 | 211106 | Political appointees salary                       | 0.04        | 16,800.00           | 16,800.00           |                   |  | </                |                  |                   |                 |                   |                   |                   |                     |                   |              |

|                                        |               |                                          |       |               |              |               |              |           |           |           |            |            |            |            |            |              |            |               |           |
|----------------------------------------|---------------|------------------------------------------|-------|---------------|--------------|---------------|--------------|-----------|-----------|-----------|------------|------------|------------|------------|------------|--------------|------------|---------------|-----------|
| 33                                     | 211101        | Basic salaries for general Civil Service | 0.04  | 15,420.00     |              | 15,420.00     |              |           |           |           |            |            |            |            |            |              |            |               | 15,420.00 |
| 33                                     | 211106        | Political appointees salary              | 0.04  | 16,800.00     |              | 16,800.00     |              |           |           |           |            |            |            |            |            |              |            |               | 16,800.00 |
| 33                                     | 222401        | Stationary                               | 0.01  | 2,400.00      |              | 2,400.00      |              |           |           |           |            |            |            |            |            |              |            |               | 2,400.00  |
| Federal Government of Somalia          |               |                                          | 72.21 | 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      |
| Ministry of Livestock, Forestry and Ve |               |                                          | 8.26  | 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  | 33,900.00  |            | 97,000.00  | 10,000.00  | 236,150.00   | 250,090.00 | 3,241,075.68  | 6.85      |
| 02                                     | Drive Project |                                          | 0.10  |               | 40,000.00    | 40,000.00     | 40,000.00    |           |           |           |            | 33,900.00  |            |            |            | 27,600.00    | 12,400.00  | 12,400.00     | 69.00     |
| 02                                     | 221103        | Local conference                         | 0.10  |               | 40,000.00    | 40,000.00     | 40,000.00    |           |           |           |            |            |            |            |            | 27,600.00    | 12,400.00  | 12,400.00     | 69.00     |
| 02                                     |               | 2.1 Increased sustainable agricultural   | 0.16  | 67,400.00     |              | 67,400.00     | 2,100.00     |           |           |           | 2,100.00   |            |            |            |            | 2,100.00     |            | 65,300.00     | 3.12      |
| 02                                     | 211108        | Contract Employees                       | 0.01  | 6,000.00      |              | 6,000.00      |              |           |           |           |            |            |            |            |            |              |            | 6,000.00      |           |
| 02                                     | 224201        | Consulting and professional fees         | 0.06  | 24,900.00     |              | 24,900.00     | 2,100.00     |           |           |           | 2,100.00   |            |            |            |            | 2,100.00     |            | 22,800.00     | 8.43      |
| 02                                     | 224202        | Fees for service provided (non-consul    | 0.09  | 36,500.00     |              | 36,500.00     |              |           |           |           |            |            |            |            |            |              |            | 36,500.00     |           |
| 02                                     |               | 2.3 Institutional and capacity develop   | 0.42  | 178,835.70    |              | 178,835.70    |              |           |           |           |            |            |            |            |            |              |            | 178,835.70    |           |
| 02                                     | 211108        | Contract Employees                       | 0.01  | 4,800.00      |              | 4,800.00      |              |           |           |           |            |            |            |            |            |              |            | 4,800.00      |           |
| 02                                     | 221101        | Internal Travel                          | 0.04  | 15,000.00     |              | 15,000.00     |              |           |           |           |            |            |            |            |            |              |            | 15,000.00     |           |
| 02                                     | 221103        | Local conference                         | 0.01  | 5,000.00      |              | 5,000.00      |              |           |           |           |            |            |            |            |            |              |            | 5,000.00      |           |
| 02                                     | 222101        | Electricity                              | 0.01  | 3,000.00      |              | 3,000.00      |              |           |           |           |            |            |            |            |            |              |            | 3,000.00      |           |
| 02                                     | 222102        | Water                                    | 0.01  | 3,000.00      |              | 3,000.00      |              |           |           |           |            |            |            |            |            |              |            | 3,000.00      |           |
| 02                                     | 222203        | Postage and Courier                      | 0.01  | 3,600.00      |              | 3,600.00      |              |           |           |           |            |            |            |            |            |              |            | 3,600.00      |           |
| 02                                     | 222401        | Stationary                               | 0.01  | 3,000.00      |              | 3,000.00      |              |           |           |           |            |            |            |            |            |              |            | 3,000.00      |           |
| 02                                     | 222503        | Maintenance and repairs of vehicles,     | 0.01  | 3,600.00      |              | 3,600.00      |              |           |           |           |            |            |            |            |            |              |            | 3,600.00      |           |
| 02                                     | 222507        | Wales, canals and dwellings maintena     | 0.15  | 61,800.00     |              | 61,800.00     |              |           |           |           |            |            |            |            |            |              |            | 61,800.00     |           |
| 02                                     | 224102        | Training Tuition fee                     | 0.01  | 6,035.70      |              | 6,035.70      |              |           |           |           |            |            |            |            |            |              |            | 6,035.70      |           |
| 02                                     | 311211        | Cars                                     | 0.17  | 70,000.00     |              | 70,000.00     |              |           |           |           |            |            |            |            |            |              |            | 70,000.00     |           |
| 02                                     |               | Rebuilding Resilient Agricultural Prod   | 0.80  | 405,000.00    | -70,000.00   | 335,000.00    |              |           |           |           |            |            |            |            |            |              |            | 335,000.00    |           |
| 02                                     | 224102        | Training Tuition fee                     | 0.12  | 50,000.00     |              | 50,000.00     |              |           |           |           |            |            |            |            |            |              |            | 50,000.00     |           |
| 02                                     | 282109        | Scholarships and other educational b-    | 0.49  | 275,000.00    | -70,000.00   | 205,000.00    |              |           |           |           |            |            |            |            |            |              |            | 205,000.00    |           |
| 02                                     | 311224        | Tools and specialized professional ser   | 0.05  | 20,000.00     |              | 20,000.00     |              |           |           |           |            |            |            |            |            |              |            | 20,000.00     |           |
| 02                                     | 311321        | Research and development                 | 0.14  | 60,000.00     |              | 60,000.00     |              |           |           |           |            |            |            |            |            |              |            | 60,000.00     |           |
| 02                                     |               | Community engagement and Technol         | 0.14  | 60,000.00     |              | 60,000.00     | 10,000.00    |           |           |           |            |            |            | 10,000.00  |            | 10,000.00    |            | 50,000.00     | 16.67     |
| 02                                     | 224104        | Tutor Fees For Professional Courses      | 0.02  | 10,000.00     |              | 10,000.00     |              |           |           |           |            |            |            |            |            |              |            | 10,000.00     |           |
| 02                                     | 224106        | Facilitators Fees For Workshops, Conf    | 0.02  | 10,000.00     |              | 10,000.00     | 10,000.00    |           |           |           |            |            |            |            |            | 10,000.00    |            |               |           |
| 02                                     | 224204        | ICT Services                             | 0.05  | 20,000.00     |              | 20,000.00     |              |           |           |           |            |            |            | 10,000.00  |            | 10,000.00    |            |               | 100.00    |
| 02                                     | 272101        | Benefits to vulnerable household/faci    | 0.05  | 20,000.00     |              | 20,000.00     |              |           |           |           |            |            |            |            |            |              |            | 20,000.00     |           |
| 02                                     |               | Project Coordination and Manager         | 2.41  | 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     |
| 02                                     | 211108        | Contract Employees                       | 0.03  | 10,560.00     |              | 10,560.00     |              |           |           |           |            | 3,600.00   |            |            |            | 3,600.00     | 6,960.00   | 6,960.00      | 34.09     |
| 02                                     | 221101        | Internal Travel                          | 0.13  | 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     |
| 02                                     | 221102        | External Travel                          | 0.20  | 86,240.00     |              | 86,240.00     |              |           |           |           |            |            |            |            |            |              |            | 86,240.00     |           |
| 02                                     | 222202        | Internet fees                            | 0.01  | 6,000.00      |              | 6,000.00      | 6,000.00     |           |           |           |            | 2,940.00   |            |            |            | 2,940.00     | 3,060.00   | 3,060.00      | 49.00     |
| 02                                     | 222301        | Diesel and oil                           | 0.02  | 7,200.00      |              | 7,200.00      |              |           |           |           |            |            |            |            |            |              |            | 7,200.00      |           |
| 02                                     | 222401        | Stationary                               | 0.03  | 12,000.00     |              | 12,000.00     | 12,000.00    |           |           |           |            | 2,940.00   |            |            |            | 2,940.00     | 9,060.00   | 9,060.00      | 24.50     |
| 02                                     | 222503        | Maintenance and repairs of vehicles,     | 0.01  | 4,800.00      |              | 4,800.00      |              |           |           |           |            |            |            |            |            |              |            | 4,800.00      |           |
| 02                                     | 223102        | Vehicle rent                             | 0.04  |               | 15,000.00    | 15,000.00     |              |           | 1,400.00  |           |            | 13,600.00  |            |            |            | 13,600.00    |            |               | 100.00    |
| 02                                     | 224201        | Consulting and professional fees         | 0.58  | 246,120.00    |              | 246,120.00    | 15,000.00    |           |           |           |            |            |            |            |            |              | 15,000.00  | 246,120.00    |           |
| 02                                     | 224302        | Bank charges                             | 0.11  | 45,389.16     |              | 45,389.16     |              |           |           |           |            |            |            |            |            |              |            | 45,389.16     |           |
| 02                                     | 311121        | Buildings other than dwellings           | 0.59  | 250,000.00    |              | 250,000.00    |              |           |           |           |            |            |            |            |            |              |            | 250,000.00    |           |
| 02                                     | 311211        | Cars                                     | 0.33  | 140,000.00    |              | 140,000.00    |              |           |           |           |            |            |            |            |            |              |            | 140,000.00    |           |
| 02                                     | 311221        | Information, computer, and telecomm      | 0.17  |               | 70,000.00    | 70,000.00     | 70,000.00    |           |           |           |            |            |            |            |            |              | 70,000.00  | 70,000.00     |           |
| 02                                     | 311223        | Furniture and fixture                    | 0.17  |               | 70,000.00    | 70,000.00     | 70,000.00    |           |           |           | 70,000.00  |            |            |            |            | 70,000.00    |            |               | 100.00    |
| 02                                     |               | Agriculture and Data System              | 0.23  | 95,000.00     |              | 95,000.00     | 20,000.00    |           |           |           |            |            |            |            |            |              |            | 95,000.00     |           |
| 02                                     | 224106        | Facilitators Fees For Workshops, Conf    | 0.05  | 20,000.00     |              | 20,000.00     | 20,000.00    |           |           |           |            |            |            |            |            |              | 20,000.00  |               |           |
| 02                                     | 224204        | ICT Services                             | 0.18  | 75,000.00     |              | 75,000.00     |              |           |           |           |            |            |            |            |            |              |            | 75,000.00     |           |
| 02                                     |               | Sub-comp 2.1: Water availability for a   | 1.19  | 500,000.00    |              | 500,000.00    | 25,000.00    |           |           |           |            |            |            |            |            |              | 25,000.00  | 500,000.00    |           |
| 02                                     | 222507        | Wales, canals and dwellings maintenu     | 0.29  | 120,000.00    |              | 120,000.00    |              |           |           |           |            |            |            |            |            |              |            | 120,000.00    |           |
| 02                                     | 224102        | Training Tuition fee                     | 0.04  | 15,000.00     |              | 15,000.00     |              |           |           |           |            |            |            |            |            |              |            | 15,000.00     |           |
| 02                                     | 224202        | Fees for service provided (non-consul    | 0.39  | 165,000.00    |              | 165,000.00    | 25,000.00    |           |           |           |            |            |            |            |            |              | 25,000.00  | 165,000.00    |           |
| 02                                     | 311142        | Wells and water holes                    | 0.48  | 200,000.00    |              | 200,000.00    |              |           |           |           |            |            |            |            |            |              |            | 200,000.00    |           |
| 02                                     |               | Sub-comp 2.2: Range land managemen       | 0.82  | 345,000.00    |              | 345,000.00    | 140,000.00   |           |           |           |            |            | 92,150.00  |            |            | 92,150.00    | 47,850.00  | 252,850.00    | 26.71     |
| 02                                     | 224102        | Training Tuition fee                     | 0.10  | 40,000.00     |              | 40,000.00     |              |           |           |           |            |            |            |            |            |              |            | 40,000.00     |           |
| 02                                     | 224202        | Fees for service provided (non-consul    | 0.72  | 305,000.00    |              | 305,000.00    | 140,000.00   |           |           |           |            |            | 92,150.00  |            |            | 92,150.00    | 47,850.00  | 212,850.00    | 30.21     |
| 02                                     |               | Sub-comp 3.1: Farmer Producer Orgar      | 0.42  | 175,000.00    |              | 175,000.00    |              |           |           |           |            |            |            |            |            |              |            | 175,000.00    |           |
| 02                                     | 224202        | Fees for service provided (non-consul    | 0.42  | 175,000.00    |              | 175,000.00    |              |           |           |           |            |            |            |            |            |              |            | 175,000.00    |           |
| 02                                     |               | Sub-comp 3.2: Market Infrastructure s    | 0.49  | 290,000.00    | -85,000.00   | 205,000.00    |              |           |           |           |            |            |            |            |            |              |            | 205,000.00    |           |
| 02                                     | 224102        | Training Tuition fee                     | 0.25  | 190,000.00    | -85,000.00   | 105,000.00    |              |           |           |           |            |            |            |            |            |              |            | 105,000.00    |           |
| 02                                     | 224202        | Fees for service provided (non-consul    | 0.24  | 100,000.00    |              | 100,000.00    |              |           |           |           |            |            |            |            |            |              |            | 100,000.00    |           |
| 02                                     |               | Sub-comp 3.3: Access to finance          | 0.07  | 30,000.00     |              | 30,000.00     |              |           |           |           |            |            |            |            |            |              |            | 30,000.00     |           |
| 02                                     | 224102        | Training Tuition fee                     | 0.07  | 30,000.00     |              | 30,000.00     |              |           |           |           |            |            |            |            |            |              |            | 30,000.00     |           |
| 02                                     |               | Sub-comp 4.2: Ministerial Capacity Bu    | 0.23  | 95,000.00     |              | 95,000.00     |              |           |           |           |            |            |            |            |            |              |            | 95,000.00     |           |
| 02                                     | 224102        | Training Tuition fee                     | 0.15  | 65,000.00     |              | 65,000.00     |              |           |           |           |            |            |            |            |            |              |            | 65,000.00     |           |
| 02                                     | 224202        | Fees for service provided (non-consul    | 0.07  | 30,000.00     |              | 30,000.00     |              |           |           |           |            |            |            |            |            |              |            | 30,000.00     |           |
| 02                                     |               | Sub-comp 5.2: Monitoring and Evalua      | 0.80  | 337,100.82    |              | 337,100.82    |              |           |           |           |            |            |            |            |            |              |            | 337,100.82    |           |
| 02                                     | 221103        | Local conference                         | 0.10  | 43,636.40     |              | 43,636.40     |              |           |           |           |            |            |            |            |            |              |            | 43,636.40     |           |
| 02                                     | 224101        | Education Tuition Fee                    | 0.02  | 10,000.00     |              | 10,000.00     |              |           |           |           |            |            |            |            |            |              |            | 10,000.00     |           |
| 02                                     | 224102        | Training Tuition fee                     | 0.04  | 17,000.00     |              | 17,000.00     |              |           |           |           |            |            |            |            |            |              |            | 17,000.00     |           |
| 02                                     | 224202        | Fees for service provided (non-consul    | 0.14  | 60,606.00     |              | 60,606.00     |              |           |           |           |            |            |            |            |            |              |            | 60,606.00     |           |
| 02                                     | 224204        | ICT Services                             | 0.08  | 34,342.40     |              | 34,342.40     |              |           |           |           |            |            |            |            |            |              |            | 34,342.40     |           |
| 02                                     | 224206        | Architectural, Engineering Services      | 0.17  | 72,727.20     |              | 72,727.20     |              |           |           |           |            |            |            |            |            |              |            | 72,727.20     |           |
| 02                                     | 311224        | Tools and specialized professional ser   | 0.19  | 78,788.82     |              | 78,788.82     |              |           |           |           |            |            |            |            |            |              |            | 78,788.82     |           |
| 02                                     | 311321        | Research and development                 | 0.05  | 20,000.00     |              | 20,000.00     |              |           |           |           |            |            |            |            |            |              |            | 20,000.00     |           |
| 06                                     |               | Ministry of Education and Tertiary       | 10.70 | 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     |
| 06                                     |               | MOE GPE Project                          | 0.31  |               | 131,650.00   | 131,650.00    | 131,650.00   |           | 5,000.00  |           |            | 66,626.00  |            |            |            | 53,810.00    | 6,356.00   | 126,792.00    | 100.11    |
| 06                                     | 211108        | Contract Employees                       | 0.13  | 56,500.00     |              | 56,500.00     | 56,500.00    |           |           |           |            | 41,400.00  |            | 1,356.00   |            | 54,900.00    | 1,600.00   | 54,900.00     | 97.17     |
| 06                                     | 221101        | Internal Travel                          | 0.05  | 21,           |              |               |              |           |           |           |            |            |            |            |            |              |            |               |           |

|    |        |                                          |      |              |             |              |            |            |           |            |           |            |           |            |            |  |              |          |
|----|--------|------------------------------------------|------|--------------|-------------|--------------|------------|------------|-----------|------------|-----------|------------|-----------|------------|------------|--|--------------|----------|
| 06 | 222102 | Water                                    | 0.01 | 3,600.00     |             | 3,600.00     |            |            |           |            |           |            |           |            |            |  |              | 3,600.00 |
| 06 | 222104 | Other utilities                          | 0.01 | 2,400.00     |             | 2,400.00     |            |            |           |            |           |            |           |            |            |  |              | 2,400.00 |
| 06 | 222202 | Internet fees                            | 0.02 | 8,000.00     |             | 8,000.00     |            |            |           |            |           |            |           |            |            |  |              | 8,000.00 |
| 06 | 222206 | other communication expense              |      | 1,000.00     |             | 1,000.00     |            |            |           |            |           |            |           |            |            |  |              | 1,000.00 |
| 06 | 222501 | Diesel and oil                           | 0.01 | 4,800.00     |             | 4,800.00     |            |            |           |            |           |            |           |            |            |  |              | 4,800.00 |
| 06 | 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    |
| 06 | 222504 | Maintenance and repairs of building      |      | 1,200.00     |             | 1,200.00     |            |            |           |            |           |            |           |            |            |  | 1,200.00     |          |
| 06 | 223103 | Venue rent                               | 0.07 |              | 29,800.00   | 29,800.00    | 29,800.00  |            | 29,204.00 |            | 29,204.00 | 596.00     |           |            |            |  | 596.00       | 98.00    |
| 06 | 224102 | Training Tuition fee                     | 0.36 | 150,200.00   |             | 150,200.00   |            |            |           |            |           |            |           |            |            |  | 150,200.00   |          |
| 06 | 224105 | Study tour                               | 0.07 | 30,200.00    |             | 30,200.00    |            |            |           |            |           |            |           |            |            |  | 30,200.00    |          |
| 06 | 224201 | Consulting and professional fees         | 0.48 | 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    |
| 06 | 224202 | Fees for service provided (non-consul    | 0.20 | 86,000.00    |             | 86,000.00    | 86,000.00  |            | 86,000.00 |            |           | 86,000.00  |           |            |            |  |              | 100.00   |
| 06 | 224402 | TV and Newspaper advertisement           |      | 1,200.00     |             | 1,200.00     |            |            |           |            |           |            |           |            |            |  | 1,200.00     |          |
| 06 | 282109 | Scholarships and other educational b     | 0.92 | 387,825.00   |             | 387,825.00   |            |            |           |            |           |            |           |            |            |  | 387,825.00   |          |
| 06 | 311111 | Dwellings                                | 4.70 | 1,980,000.00 |             | 1,980,000.00 |            |            |           |            |           |            |           |            |            |  | 1,980,000.00 |          |
| 06 | 311211 | Cars                                     | 0.08 | 35,000.00    |             | 35,000.00    |            |            |           |            |           |            |           |            |            |  | 35,000.00    |          |
| 06 | 311223 | Furniture and fixture                    | 0.01 | 3,000.00     |             | 3,000.00     |            |            |           |            |           |            |           |            |            |  | 3,000.00     |          |
| 06 | 312211 | Material and supplies                    |      | 1,500.00     |             | 1,500.00     |            |            |           |            |           |            |           |            |            |  | 1,500.00     |          |
| 06 |        | Activity 3.1.1 Financing core governm    | 0.10 | 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    |
| 06 | 211101 | Basic salaries for general Civil Service | 0.10 | 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    |
| 06 |        | Education PBC 8.4 & 8.5 Allocation       | 0.76 | 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    |
| 06 | 211101 | Basic salaries for general Civil Service | 0.76 | 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    |
| 06 |        | Budget Support                           | 1.66 | 700,000.00   |             | 700,000.00   |            |            |           |            |           |            |           |            |            |  | 700,000.00   |          |
| 06 | 221103 | Local conference                         | 0.59 | 250,000.00   |             | 250,000.00   |            |            |           |            |           |            |           |            |            |  | 250,000.00   |          |
| 06 | 222401 | Stationary                               | 0.12 | 50,000.00    |             | 50,000.00    |            |            |           |            |           |            |           |            |            |  | 50,000.00    |          |
| 06 | 224202 | Fees for service provided (non-consul    | 0.95 | 400,000.00   |             | 400,000.00   |            |            |           |            |           |            |           |            |            |  | 400,000.00   |          |
| 07 |        | Ministry of Environmental and Sea Pr     | 0.76 | 319,900.00   |             | 319,900.00   |            |            |           |            |           |            |           |            |            |  | 319,900.00   |          |
| 07 |        | 2.3 Institutional and capacity develop   | 0.51 | 215,600.00   |             | 215,600.00   |            |            |           |            |           |            |           |            |            |  | 215,600.00   |          |
| 07 | 211108 | Contract Employees                       | 0.01 | 2,400.00     |             | 2,400.00     |            |            |           |            |           |            |           |            |            |  | 2,400.00     |          |
| 07 | 221101 | Internal Travel                          | 0.04 | 15,000.00    |             | 15,000.00    |            |            |           |            |           |            |           |            |            |  | 15,000.00    |          |
| 07 | 221103 | Local conference                         | 0.04 | 15,000.00    |             | 15,000.00    |            |            |           |            |           |            |           |            |            |  | 15,000.00    |          |
| 07 | 222101 | Electricity                              | 0.01 | 3,000.00     |             | 3,000.00     |            |            |           |            |           |            |           |            |            |  | 3,000.00     |          |
| 07 | 222102 | Water                                    | 0.01 | 3,000.00     |             | 3,000.00     |            |            |           |            |           |            |           |            |            |  | 3,000.00     |          |
| 07 | 222202 | Internet fees                            | 0.01 | 3,600.00     |             | 3,600.00     |            |            |           |            |           |            |           |            |            |  | 3,600.00     |          |
| 07 | 222401 | Stationary                               | 0.01 | 3,000.00     |             | 3,000.00     |            |            |           |            |           |            |           |            |            |  | 3,000.00     |          |
| 07 | 222503 | Maintenance and repairs of vehicles,     | 0.01 | 3,600.00     |             | 3,600.00     |            |            |           |            |           |            |           |            |            |  | 3,600.00     |          |
| 07 | 224202 | Fees for service provided (non-consul    | 0.02 | 9,000.00     |             | 9,000.00     |            |            |           |            |           |            |           |            |            |  | 9,000.00     |          |
| 07 | 311111 | Dwellings                                | 0.38 | 158,000.00   |             | 158,000.00   |            |            |           |            |           |            |           |            |            |  | 158,000.00   |          |
| 07 |        | 3.1 Environmental restoration            | 0.25 | 104,300.00   |             | 104,300.00   |            |            |           |            |           |            |           |            |            |  | 104,300.00   |          |
| 07 | 211108 | Contract Employees                       | 0.01 | 6,000.00     |             | 6,000.00     |            |            |           |            |           |            |           |            |            |  | 6,000.00     |          |
| 07 | 224201 | Consulting and professional fees         | 0.06 | 24,900.00    |             | 24,900.00    |            |            |           |            |           |            |           |            |            |  | 24,900.00    |          |
| 07 | 224202 | Fees for service provided (non-consul    | 0.17 | 73,400.00    |             | 73,400.00    |            |            |           |            |           |            |           |            |            |  | 73,400.00    |          |
| 08 |        | Ministry of Agriculture and Irrigation   | 8.72 | 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    |
| 08 |        | 2.1 Increased sustainable agricultural   | 0.34 | 142,178.55   |             | 142,178.55   |            |            |           |            |           |            |           |            |            |  | 142,178.55   |          |
| 08 | 211108 | Contract Employees                       | 0.02 | 8,400.00     |             | 8,400.00     |            |            |           |            |           |            |           |            |            |  | 8,400.00     |          |
| 08 | 221103 | Local conference                         | 0.04 | 15,525.00    |             | 15,525.00    |            |            |           |            |           |            |           |            |            |  | 15,525.00    |          |
| 08 | 224201 | Consulting and professional fees         | 0.06 | 24,900.00    |             | 24,900.00    |            |            |           |            |           |            |           |            |            |  | 24,900.00    |          |
| 08 | 224202 | Fees for service provided (non-consul    | 0.07 | 30,053.55    |             | 30,053.55    |            |            |           |            |           |            |           |            |            |  | 30,053.55    |          |
| 08 | 312211 | Material and supplies                    | 0.15 | 63,300.00    |             | 63,300.00    |            |            |           |            |           |            |           |            |            |  | 63,300.00    |          |
| 08 |        | 2.3 Institutional and capacity develop   | 0.23 | 98,400.00    |             | 98,400.00    |            |            |           |            |           |            |           |            |            |  | 98,400.00    |          |
| 08 | 221101 | Internal Travel                          | 0.04 | 15,000.00    |             | 15,000.00    |            |            |           |            |           |            |           |            |            |  | 15,000.00    |          |
| 08 | 222101 | Electricity                              | 0.01 | 3,000.00     |             | 3,000.00     |            |            |           |            |           |            |           |            |            |  | 3,000.00     |          |
| 08 | 222102 | Water                                    | 0.01 | 3,000.00     |             | 3,000.00     |            |            |           |            |           |            |           |            |            |  | 3,000.00     |          |
| 08 | 222202 | Internet fees                            | 0.01 | 3,600.00     |             | 3,600.00     |            |            |           |            |           |            |           |            |            |  | 3,600.00     |          |
| 08 | 222401 | Stationary                               | 0.01 | 3,000.00     |             | 3,000.00     |            |            |           |            |           |            |           |            |            |  | 3,000.00     |          |
| 08 | 311121 | Buildings other than dwellings           | 0.17 | 70,800.00    |             | 70,800.00    |            |            |           |            |           |            |           |            |            |  | 70,800.00    |          |
| 08 |        | Rebuilding Resilient Agricultural Prod   | 0.72 | 445,000.00   | -140,950.00 | 304,050.00   |            |            |           |            |           |            |           |            |            |  | 304,050.00   |          |
| 08 | 282109 | Scholarships and other educational b     | 0.48 | 345,000.00   | -140,950.00 | 204,050.00   |            |            |           |            |           |            |           |            |            |  | 204,050.00   |          |
| 08 | 311224 | Tools and specialized professional ser   | 0.24 | 100,000.00   |             | 100,000.00   |            |            |           |            |           |            |           |            |            |  | 100,000.00   |          |
| 08 |        | Community engagement and Technol         | 0.52 | 220,000.00   |             | 220,000.00   | 40,000.00  |            |           | 40,000.00  |           | 40,000.00  |           |            |            |  | 180,000.00   | 18.18    |
| 08 | 224105 | Study tour                               | 0.05 | 20,000.00    |             | 20,000.00    |            |            |           |            |           |            |           |            |            |  | 20,000.00    |          |
| 08 | 224106 | Facilitators Fees For Workshops, Conf    | 0.10 | 40,000.00    |             | 40,000.00    | 40,000.00  |            |           |            |           | 40,000.00  |           | 40,000.00  |            |  |              | 100.00   |
| 08 | 224301 | Bank commissions                         | 0.24 | 100,000.00   |             | 100,000.00   |            |            |           |            |           |            |           |            |            |  | 100,000.00   |          |
| 08 | 272101 | Benefits to vulnerable household/faci    | 0.14 | 60,000.00    |             | 60,000.00    |            |            |           |            |           |            |           |            |            |  | 60,000.00    |          |
| 08 |        | Project Coordination and Managemer       | 2.92 | 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    |
| 08 | 211108 | Contract Employees                       | 0.03 | 12,560.00    | 2,000.00    | 12,560.00    |            |            |           |            |           |            | 1,800.00  | 10,800.00  | 1,760.00   |  | 1,760.00     | 85.99    |
| 08 | 221101 | Internal Travel                          | 0.13 | 52,920.00    |             | 52,920.00    | 50,000.00  | 4,900.00   | 29,710.00 |            |           |            |           | 49,160.00  | 840.00     |  | 3,760.00     | 92.89    |
| 08 | 221102 | External Travel                          | 0.15 | 62,840.00    |             | 62,840.00    | 5,000.00   |            |           |            |           |            |           | 4,365.00   | 635.00     |  | 58,475.00    | 6.95     |
| 08 | 222202 | Internet fees                            | 0.03 | 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    |
| 08 | 222301 | Diesel and oil                           | 0.02 | 7,100.00     |             | 7,100.00     |            |            |           |            |           |            |           |            |            |  | 7,100.00     |          |
| 08 | 222401 | Stationary                               | 0.07 | 29,400.00    |             | 29,400.00    | 19,400.00  | 2,940.00   | 8,340.00  |            |           |            | 4,365.00  | 15,645.00  | 2,725.00   |  | 12,725.00    | 56.72    |
| 08 | 222404 | Cleaning supplies                        | 0.01 | 2,400.00     |             | 2,400.00     | 2,400.00   |            |           |            |           |            | 2,400.00  |            |            |  |              | 100.00   |
| 08 | 222503 | Maintenance and repairs of vehicles,     | 0.01 | 4,800.00     |             | 4,800.00     |            |            |           |            |           |            |           |            |            |  | 4,800.00     |          |
| 08 | 223101 | Office rent                              | 0.11 | 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    |
| 08 | 223102 | Vehicle rent                             | 0.07 |              | 30,000.00   | 30,000.00    | 30,000.00  |            |           | 4,900.00   | 21,600.00 |            |           | 26,500.00  |            |  |              | 100.00   |
| 08 | 224201 | Consulting and professional fees         | 0.69 | 289,680.00   |             | 289,680.00   | 47,220.00  |            |           | 5,220.00   | 10,440.00 |            |           | 7,873.33   | 7,774.00   |  | 258,372.67   | 10.81    |
| 08 | 224302 | Bank charges                             |      | 100.00       |             | 100.00       |            |            |           |            |           |            |           | 31,307.33  | 15,912.67  |  |              |          |
| 08 | 224402 | TV and Newspaper advertisement           | 0.02 | 10,000.00    |             | 10,000.00    | 5,000.00   |            |           |            |           |            | 5,000.00  | 5,000.00   |            |  | 5,000.00     | 50.00    |
| 08 | 311121 | Buildings other than dwellings           | 0.95 | 400,000.00   |             | 400,000.00   | 400.00     |            |           |            |           |            |           |            | 400.00     |  | 400,000.00   |          |
| 08 | 311221 | Information, computer, and telecom       | 0.33 |              | 140,950.00  | 140,950.00   | 140,950.00 |            |           |            |           |            |           |            | 140,950.00 |  | 140,950.00   |          |
| 08 | 311223 | Furniture and fixture                    | 0.30 |              | 127,050.00  | 127,050.00   | 127,050.00 | 127,050.00 |           |            |           |            |           | 127,050.00 |            |  |              | 100.00   |
| 08 |        | Agriculture and Data System              | 0.36 | 150,000.00   |             | 150,000.00   | 45,000.00  |            |           |            |           | 38,800.00  |           | 38,800.00  | 6,200.00   |  | 111,200.00   | 25.87    |
| 08 | 221103 | Local conference                         | 0.10 | 40,000.00    |             | 40,000.00    | 40,000.00  |            |           |            |           | 38,800.00  |           | 38,800.00  | 1,200.00   |  |              | 97.00    |
| 08 | 224204 | ICT Services                             | 0.10 | 40,000.00    |             | 40,000.00    |            |            |           |            |           |            |           |            |            |  | 40,000.00    |          |
| 08 | 229101 | Contingency                              | 0.07 | 30,000.00    |             | 30,000.00    |            |            |           |            |           |            |           |            |            |  |              |          |

|    |         |                                                   |       |              |            |              |            |           |            |           |            |            |              |              |              |       |
|----|---------|---------------------------------------------------|-------|--------------|------------|--------------|------------|-----------|------------|-----------|------------|------------|--------------|--------------|--------------|-------|
| 08 |         | Sub-comp 3.1: Farmer Producer Orgar               | 0.38  | 160,000.00   |            | 160,000.00   | 60,000.00  |           | 12,670.00  |           | 12,670.00  | 47,330.00  | 147,330.00   | 7.92         |              |       |
| 08 | 224202  | Fees for service provided (non-consul             | 0.38  | 160,000.00   |            | 160,000.00   | 60,000.00  |           | 12,670.00  |           | 12,670.00  | 47,330.00  | 147,330.00   | 7.92         |              |       |
| 08 |         | Sub-comp 3.2: Market Infrastructure i             | 0.61  | 294,000.00   | -37,050.00 | 256,950.00   |            |           |            |           |            |            | 256,950.00   |              |              |       |
| 08 | 224102  | Training Tuition fee                              | 0.06  | 64,000.00    | -37,050.00 | 26,950.00    |            |           |            |           |            |            | 26,950.00    |              |              |       |
| 08 |         | Fees for service provided (non-consul             | 0.55  | 230,000.00   |            | 230,000.00   |            |           |            |           |            |            | 230,000.00   |              |              |       |
| 08 | 0.48    | Sub-comp 3.3: Access to finance                   | 0.48  | 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        |              |       |
| 08 | 221103  | Local conference                                  | 0.12  | 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        |              |       |
| 08 | 224102  | Training Tuition fee                              | 0.12  | 50,000.00    |            | 50,000.00    |            |           |            |           |            |            | 50,000.00    |              |              |       |
| 08 | 2272101 | Benefits to vulnerable household/faci             | 0.24  | 100,000.00   |            | 100,000.00   |            |           |            |           |            |            | 100,000.00   |              |              |       |
| 08 |         | Sub-comp 4.2: Ministerial Capacity Bu             | 0.43  | 180,000.00   |            | 180,000.00   |            |           |            |           |            |            | 180,000.00   |              |              |       |
| 08 | 221103  | Local conference                                  | 0.12  | 50,000.00    |            | 50,000.00    |            |           |            |           |            |            | 50,000.00    |              |              |       |
| 08 | 224102  | Training Tuition fee                              | 0.07  | 30,000.00    |            | 30,000.00    |            |           |            |           |            |            | 30,000.00    |              |              |       |
| 08 | 224105  | Study tour                                        | 0.02  | 10,000.00    |            | 10,000.00    |            |           |            |           |            |            | 10,000.00    |              |              |       |
| 08 | 224202  | Fees for service provided (non-consul             | 0.10  | 40,000.00    |            | 40,000.00    |            |           |            |           |            |            | 40,000.00    |              |              |       |
| 08 | 311224  | Tools and specialized professional ser            | 0.12  | 50,000.00    |            | 50,000.00    |            |           |            |           |            |            | 50,000.00    |              |              |       |
| 08 |         | Sub-comp 5.2: Monitoring and Evalua               | 1.02  | 429,151.59   |            | 429,151.59   |            |           |            |           |            |            | 429,151.59   |              |              |       |
| 08 | 221103  | Local conference                                  | 0.18  | 75,956.40    |            | 75,956.40    |            |           |            |           |            |            | 75,956.40    |              |              |       |
| 08 | 221104  | Overseas conference                               | 0.02  | 10,000.00    |            | 10,000.00    |            |           |            |           |            |            | 10,000.00    |              |              |       |
| 08 | 224101  | Education Tuition Fee                             | 0.02  | 10,000.00    |            | 10,000.00    |            |           |            |           |            |            | 10,000.00    |              |              |       |
| 08 | 224102  | Training Tuition fee                              | 0.05  | 20,000.00    |            | 20,000.00    |            |           |            |           |            |            | 20,000.00    |              |              |       |
| 08 | 224105  | Study tour                                        | 0.08  | 35,000.00    |            | 35,000.00    |            |           |            |           |            |            | 35,000.00    |              |              |       |
| 08 | 224202  | Fees for service provided (non-consul             | 0.14  | 60,606.00    |            | 60,606.00    |            |           |            |           |            |            | 60,606.00    |              |              |       |
| 08 | 224204  | ICT Services                                      | 0.08  | 34,342.40    |            | 34,342.40    |            |           |            |           |            |            | 34,342.40    |              |              |       |
| 08 | 224206  | Architectural, Engineering Services               | 0.17  | 72,727.20    |            | 72,727.20    |            |           |            |           |            |            | 72,727.20    |              |              |       |
| 08 | 311224  | Tools and specialized professional ser            | 0.19  | 78,788.82    |            | 78,788.82    |            |           |            |           |            |            | 78,788.82    |              |              |       |
| 08 | 311321  | Research and development                          | 0.08  | 31,730.77    |            | 31,730.77    |            |           |            |           |            |            | 31,730.77    |              |              |       |
| 09 |         | Ministry of Health and Social Care                | 6.58  | 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        |       |
| 09 |         | Activity 3.1.1 Financing core governm             | 0.10  | 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        |       |
| 09 | 211101  | Basic salaries for general Civil Service          | 0.10  | 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        |       |
| 09 |         | Health PBC 7.5 Allocation                         | 1.14  | 480,000.00   |            | 480,000.00   |            |           |            |           |            |            | 480,000.00   |              |              |       |
| 09 | 211103  | Health workers salary                             | 0.64  | 267,840.00   |            | 267,840.00   |            |           |            |           |            |            | 267,840.00   |              |              |       |
| 09 | 211108  | Contract Employees                                | 0.12  | 51,200.00    |            | 51,200.00    |            |           |            |           |            |            | 51,200.00    |              |              |       |
| 09 | 224102  | Training Tuition fee                              | 0.38  | 160,960.00   |            | 160,960.00   |            |           |            |           |            |            | 160,960.00   |              |              |       |
| 09 |         | Activity 3.3.2strengthening governme              | 0.27  | 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        |       |
| 09 | 221102  | External Travel                                   | 0.03  | 12,500.00    |            | 12,500.00    | 7,500.00   | 1,440.00  | 5,060.00   | 392.00    |            | 6,080.00   | 5,608.00     | 55.14        |              |       |
| 09 | 224201  | Consulting and professional fees                  | 0.24  | 100,200.00   |            | 100,200.00   | 35,350.00  | 4,990.00  | 9,980.00   | 29,940.00 | 4,990.00   | 5,410.00   | 70,360.00    | 29.88        |              |       |
| 09 |         | Activity 3.3.1: Developing female heal            | 1.10  | 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        |              |       |
| 09 | 211103  | Health workers salary                             | 0.80  | 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        |              |       |
| 09 | 221103  | Local conference                                  | 0.12  | 50,000.00    |            | 50,000.00    |            |           |            |           |            |            | 50,000.00    |              |              |       |
| 09 | 222202  | Internet fees                                     | 0.13  | 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        |              |       |
| 09 | 222401  | Stationary                                        | 0.02  | 9,000.00     |            | 9,000.00     |            |           |            |           |            |            | 9,000.00     |              |              |       |
| 09 | 222403  | Refreshment                                       | 0.02  | 10,500.00    |            | 10,500.00    |            |           |            |           |            |            | 10,500.00    |              |              |       |
| 09 |         | Budget Support                                    | 2.38  | 1,000,000.00 |            | 1,000,000.00 |            |           |            |           |            |            | 1,000,000.00 |              |              |       |
| 09 | 222406  | Medical supplies                                  | 1.19  | 500,000.00   |            | 500,000.00   |            |           |            |           |            |            | 500,000.00   |              |              |       |
| 09 | 224202  | Fees for service provided (non-consul             | 1.19  | 500,000.00   |            | 500,000.00   |            |           |            |           |            |            | 500,000.00   |              |              |       |
| 09 |         | SOMALI CAPTAINAD PROJECT                          | 0.65  | 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        |       |
| 09 | 221101  | Internal Travel                                   | 0.02  | 10,000.00    |            | 10,000.00    | 2,500.00   |           |            |           | 2,404.00   | 2,404.00   | 96.00        | 7,596.00     | 24.04        |       |
| 09 | 221102  | External Travel                                   | 0.02  | 10,000.00    |            | 10,000.00    |            |           |            |           |            |            | 10,000.00    |              |              |       |
| 09 | 221103  | Local conference                                  | 0.09  | 37,500.00    |            | 37,500.00    | 7,500.00   |           |            |           |            | 6,540.00   | 960.00       | 30,960.00    | 17.44        |       |
| 09 | 222102  | Water                                             |       | 1,500.00     |            | 1,500.00     |            | 6,540.00  |            |           |            |            | 1,500.00     |              |              |       |
| 09 | 222202  | Internet fees                                     | 0.01  | 5,000.00     |            | 5,000.00     |            |           |            |           |            |            | 5,000.00     |              |              |       |
| 09 | 222301  | Diesel and oil                                    | 0.03  | 12,000.00    |            | 12,000.00    |            |           |            |           |            |            | 12,000.00    |              |              |       |
| 09 | 222401  | Stationary                                        | 0.01  | 3,750.00     |            | 3,750.00     |            |           |            |           |            |            | 3,750.00     |              |              |       |
| 09 | 224102  | Training Tuition fee                              | 0.12  | 50,000.00    |            | 50,000.00    |            |           |            |           |            |            | 50,000.00    |              |              |       |
| 09 | 224201  | Consulting and professional fees                  | 0.24  | 100,000.00   |            | 100,000.00   | 72,000.00  | 31,655.60 | 22,194.40  | 17,950.00 |            | 71,800.00  | 200.00       | 28,200.00    | 71.80        |       |
| 09 |         | COVID 19 EMERGENCY VACCINE                        | 1.06  | 444,360.00   | 444,360.00 | 444,360.00   | 34,792.30  |           |            |           | 27,456.00  | 27,456.00  | 7,336.30     | 416,804.00   | 6.18         |       |
| 09 | 211104  | Temporary staff salary                            | 0.04  | 15,600.00    |            | 15,600.00    | 4,000.00   |           |            |           | 3,900.00   | 3,900.00   | 100.00       | 11,700.00    | 25.00        |       |
| 09 | 221101  | Internal Travel                                   | 0.04  | 15,000.00    |            | 15,000.00    |            |           |            |           |            |            | 15,000.00    |              |              |       |
| 09 | 221102  | External Travel                                   | 0.10  | 40,000.00    |            | 40,000.00    |            |           |            |           |            |            | 40,000.00    |              |              |       |
| 09 | 222101  | Electricity                                       | 0.02  | 9,600.00     |            | 9,600.00     |            |           |            |           |            |            | 9,600.00     |              |              |       |
| 09 | 222102  | Water                                             | 0.01  | 3,600.00     |            | 3,600.00     |            |           |            |           |            |            | 3,600.00     |              |              |       |
| 09 | 222202  | Internet fees                                     | 0.02  | 7,200.00     |            | 7,200.00     |            |           |            |           |            |            | 7,200.00     |              |              |       |
| 09 | 222401  | Stationary                                        | 0.01  | 2,400.00     |            | 2,400.00     |            |           |            |           |            |            | 2,400.00     |              |              |       |
| 09 | 222403  | Refreshment                                       | 0.02  | 8,400.00     |            | 8,400.00     |            |           |            |           |            |            | 8,400.00     |              |              |       |
| 09 | 222404  | Cleaning supplies                                 |       | 1,200.00     |            | 1,200.00     |            |           |            |           |            |            | 1,200.00     |              |              |       |
| 09 | 222504  | Maintenance and repairs of building               | 0.24  | 100,000.00   |            | 100,000.00   |            |           |            |           |            |            | 100,000.00   |              |              |       |
| 09 | 223102  | Vehicle rent                                      | 0.06  | 24,000.00    |            | 24,000.00    |            |           |            |           |            |            | 24,000.00    |              |              |       |
| 09 | 224201  | Consulting and professional fees                  | 0.21  | 90,360.00    |            | 90,360.00    | 30,792.30  |           |            | 23,556.00 | 23,556.00  | 7,236.30   | 66,804.00    | 26.07        |              |       |
| 09 | 224202  | Fees for service provided (non-consul             | 0.26  | 110,000.00   |            | 110,000.00   |            |           |            |           |            |            | 110,000.00   |              |              |       |
| 09 | 311221  | Information, computer, and telecomm               | 0.04  | 17,000.00    |            | 17,000.00    |            |           |            |           |            |            | 17,000.00    |              |              |       |
| 10 |         | Ministry of Fishery & Marine Resource             | 0.02  | 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        |              |       |
| 10 |         | Activity 3.1.1 Financing core governm             | 0.02  | 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        |              |       |
| 10 | 211101  | Basic salaries for general Civil Service          | 0.02  | 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        |              |       |
| 13 |         | Ministry of Interior and Local Govern             | 15.92 | 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  |
| 13 |         | Somali Urban Resilience Project II                | 15.47 | 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  |
| 13 | 211108  | Contract Employees                                | 0.03  | 13,800.00    |            | 13,800.00    | 8,800.00   | 1,150.00  | 1,150.00   | 3,585.00  |            | 2,915.00   | 7,915.00     | 42.64        |              |       |
| 13 | 221101  | Internal Travel                                   | 0.14  | 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 |
| 13 | 222101  | Electricity                                       | 0.01  | 3,600.00     |            | 3,600.00     |            |           |            |           |            |            | 3,600.00     |              |              |       |
| 13 | 222102  | Water                                             | 0.01  | 3,600.00     |            | 3,600.00     |            |           |            |           |            |            | 3,600.00     |              |              |       |
| 13 | 222202  | Internet fees                                     | 0.01  | 4,800.00     |            | 4,800.00     |            |           |            |           |            |            | 4,800.00     |              |              |       |
| 13 | 222301  | Diesel and oil                                    | 0.01  | 6,000.00     |            | 6,000.00     |            |           |            |           |            |            | 6,000.00     |              |              |       |
| 13 | 222401  | Stationary                                        | 0.01  | 2,400.00     |            | 2,400.00     | 600.00     |           | 600.00     |           |            | 600.00     | 1,800.00     | 25.00        |              |       |
| 13 | 222402  | Publications fees                                 |       | 500.00       |            | 500.00       |            |           |            |           |            |            | 500.00       |              |              |       |
| 13 | 222403  | Refreshment                                       | 0.01  | 2,400.00     |            | 2,400.00     |            |           |            |           |            |            | 2,400.00     |              |              |       |
| 13 | 222502  | Maintenance and repairs of furniture and fittings |       | 500.00       |            | 500.00       |            |           |            |           |            |            | 500.00       |              |              |       |
| 13 | 222503  | Maintenance and repairs of vehicles,              | 0.01  | 3,600.00     |            | 3,600.00     |            |           |            |           |            |            | 3,600.00     |              |              |       |
| 13 | 223101  | Office rent                                       | 0.05  | 19,400.00    |            | 19,400.00    | 13,000.00  |           |            | 12,125.00 |            | 12,125.00  | 875.00       | 7,275.00     | 62.50        |       |
| 13 | 224102  | Training Tuition fee                              | 0.04  | 15,000.00    |            | 15,000.00    |            |           |            |           |            |            | 15,000.00    |              |              |       |
| 13 | 224201  | Consulting and professional fees                  | 0.86  | 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        |       |
| 13 | 224202  | Fees for service provided (non-consul             | 0.07  | 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        |       |
| 13 | 224302  | Bank charges                                      | 0.02  | 6,610.10     |            | 6,610.10     | </         |           |            |           |            |            |              |              |              |       |

|    |        |                                          |       |              |           |              |            |           |           |           |           |           |            |           |            |            |              |              |       |
|----|--------|------------------------------------------|-------|--------------|-----------|--------------|------------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|------------|--------------|--------------|-------|
| 13 | 311131 | Road construction                        | 12.99 | 5,470,000.00 |           | 5,470,000.00 |            |           |           |           |           |           |            |           |            |            | 5,470,000.00 |              |       |
| 13 | 311223 | Furniture and fixture                    | 0.03  | 11,900.00    |           | 11,900.00    |            |           |           |           |           |           |            |           |            |            | 11,900.00    |              |       |
| 13 | 312211 | Material and supplies                    | 0.43  | 180,000.00   |           | 180,000.00   |            |           |           |           |           |           |            |           |            |            | 180,000.00   |              |       |
| 13 |        | Activity 3.1.1 Financing core governm    | 0.02  | 9,636.00     |           | 9,636.00     | 4,818.00   |           |           | 803.00    | 1,606.00  |           | 1,606.00   | 803.00    | 4,818.00   |            | 50.00        |              |       |
| 13 | 211101 | Basic salaries for general Civil Service | 0.02  | 9,636.00     |           | 9,636.00     | 4,818.00   |           |           | 803.00    | 1,606.00  |           | 1,606.00   | 803.00    | 4,818.00   |            | 50.00        |              |       |
| 13 |        | Activity 2.4.1: Local Government         | 0.43  | 130,000.00   | 50,000.00 | 180,000.00   | 2,500.00   |           |           |           |           |           |            |           | 2,127.00   | 373.00     | 177,873.00   | 1.18         |       |
| 13 | 221103 | Local conference                         | 0.07  | 30,000.00    |           | 30,000.00    | 2,500.00   |           |           |           |           |           |            |           | 2,127.00   | 373.00     | 27,873.00    | 7.09         |       |
| 13 | 263103 | Current grants to local level of govern  | 0.36  | 100,000.00   | 50,000.00 | 150,000.00   |            |           |           |           |           |           |            |           |            |            | 150,000.00   |              |       |
| 14 |        | Ministry of Planning, Investment and     | 0.87  | 364,590.00   |           | 364,590.00   | 10,400.00  |           |           | 10,400.00 |           |           |            |           | 10,400.00  |            | 354,190.00   | 2.85         |       |
| 14 |        | 4.1 Project management                   | 0.50  | 208,860.00   |           | 208,860.00   | 10,400.00  |           |           | 10,400.00 |           |           |            |           | 10,400.00  |            | 198,460.00   | 4.98         |       |
| 14 | 211108 | Contract Employees                       | 0.04  | 15,600.00    |           | 15,600.00    |            |           |           |           |           |           |            |           |            |            | 15,600.00    |              |       |
| 14 | 224201 | Consulting and professional fees         | 0.46  | 193,260.00   |           | 193,260.00   | 10,400.00  |           |           | 10,400.00 |           |           |            |           |            |            | 182,860.00   | 5.38         |       |
| 14 |        | 4.2 Community Driven Development f       | 0.12  | 52,200.00    |           | 52,200.00    |            |           |           |           |           |           |            |           | 10,400.00  |            | 52,200.00    |              |       |
| 14 | 211108 | Contract Employees                       | 0.10  | 42,600.00    |           | 42,600.00    |            |           |           |           |           |           |            |           |            |            | 42,600.00    |              |       |
| 14 | 224202 | Fees for service provided (non-consul    | 0.02  | 9,600.00     |           | 9,600.00     |            |           |           |           |           |           |            |           |            |            | 9,600.00     |              |       |
| 14 |        | 4.3 M&E, Knowledge Management, ar        | 0.25  | 103,530.00   |           | 103,530.00   |            |           |           |           |           |           |            |           |            |            | 103,530.00   |              |       |
| 14 | 211108 | Contract Employees                       | 0.01  | 4,800.00     |           | 4,800.00     |            |           |           |           |           |           |            |           |            |            | 4,800.00     |              |       |
| 14 | 221101 | Internal Travel                          | 0.05  | 20,000.00    |           | 20,000.00    |            |           |           |           |           |           |            |           |            |            | 20,000.00    |              |       |
| 14 | 221102 | External Travel                          | 0.05  | 20,000.00    |           | 20,000.00    |            |           |           |           |           |           |            |           |            |            | 20,000.00    |              |       |
| 14 | 221103 | Local conference                         | 0.03  | 13,930.00    |           | 13,930.00    |            |           |           |           |           |           |            |           |            |            | 13,930.00    |              |       |
| 14 | 222101 | Electricity                              | 0.01  | 3,000.00     |           | 3,000.00     |            |           |           |           |           |           |            |           |            |            | 3,000.00     |              |       |
| 14 | 222102 | Water                                    | 0.01  | 3,000.00     |           | 3,000.00     |            |           |           |           |           |           |            |           |            |            | 3,000.00     |              |       |
| 14 | 222202 | Internet fees                            | 0.01  | 3,600.00     |           | 3,600.00     |            |           |           |           |           |           |            |           |            |            | 3,600.00     |              |       |
| 14 | 224201 | Stationary                               | 0.01  | 3,000.00     |           | 3,000.00     |            |           |           |           |           |           |            |           |            |            | 3,000.00     |              |       |
| 14 | 222503 | Maintenance and repairs of vehicles,     | 0.02  | 7,200.00     |           | 7,200.00     |            |           |           |           |           |           |            |           |            |            | 7,200.00     |              |       |
| 14 | 224101 | Education Tuition Fee                    | 0.02  | 10,000.00    |           | 10,000.00    |            |           |           |           |           |           |            |           |            |            | 10,000.00    |              |       |
| 14 | 224102 | Training Tuition fee                     | 0.04  | 15,000.00    |           | 15,000.00    |            |           |           |           |           |           |            |           |            |            | 15,000.00    |              |       |
| 16 |        | Ministry of Security and Rehabilitatio   | 5.74  | 2,417,000.00 |           | 2,417,000.00 |            |           |           |           |           |           |            |           |            |            | 2,417,000.00 |              |       |
| 16 |        | Budget Support                           | 5.74  | 2,417,000.00 |           | 2,417,000.00 |            |           |           |           |           |           |            |           |            |            | 2,417,000.00 |              |       |
| 16 | 211107 | Security sector                          | 2.65  | 1,117,000.00 |           | 1,117,000.00 |            |           |           |           |           |           |            |           |            |            | 1,117,000.00 |              |       |
| 16 | 211201 | Regular food and supplies                | 2.14  | 900,000.00   |           | 900,000.00   |            |           |           |           |           |           |            |           |            |            | 900,000.00   |              |       |
| 16 | 222503 | Maintenance and repairs of vehicles,     | 0.95  | 400,000.00   |           | 400,000.00   |            |           |           |           |           |           |            |           |            |            | 400,000.00   |              |       |
| 18 |        | Ministry of Finance and Economic De      | 5.39  | 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        |       |
| 18 |        | Activity 2.1.3: HSS non-salary recur     | 0.08  | 32,323.50    |           | 32,323.50    | 32,323.50  | 16,219.50 |           |           |           | 6,000.00  |            | 10,104.00 | 16,104.00  |            | 100.00       |              |       |
| 18 | 222202 | Internet fees                            | 0.03  | 12,000.00    |           | 12,000.00    | 12,000.00  |           |           |           |           | 3,000.00  |            | 3,000.00  | 6,000.00   |            | 100.00       |              |       |
| 18 | 222505 | Maintenance contracts                    | 0.02  | 8,323.50     |           | 8,323.50     | 8,323.50   | 4,219.50  |           |           |           |           | 4,104.00   | 4,104.00  |            |            | 100.00       |              |       |
| 18 | 223101 | Office rent                              | 0.03  | 12,000.00    |           | 12,000.00    | 12,000.00  | 6,000.00  |           |           |           | 3,000.00  |            | 3,000.00  | 6,000.00   |            | 100.00       |              |       |
| 18 |        | Activity 3.1.1 Financing core governm    | 0.77  | 324,201.83   |           | 324,201.83   | 141,598.00 |           |           |           |           |           |            |           |            |            | 141,598.00   |              |       |
| 18 | 211101 | Basic salaries for general Civil Service | 0.72  | 302,241.83   |           | 302,241.83   | 130,458.00 |           | 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        |       |
| 18 | 211108 | Contract Employees                       | 0.05  | 21,960.00    |           | 21,960.00    | 11,140.00  |           |           | 19,155.48 | 44,094.00 |           | 39,276.00  | 22,047.00 | 124,572.48 | -14,631.84 | 157,151.99   | 48.00        |       |
| 18 |        | M&F PBC 9.1.9.2.9.3 and 9.4              | 2.00  | 840,000.00   |           | 840,000.00   |            |           |           | 1,830.00  | 3,660.00  |           | 3,660.00   | 1,830.00  | 10,980.00  | 160.00     | 840,000.00   | 50.00        |       |
| 18 | 211101 | Basic salaries for general Civil Service | 1.95  | 820,000.00   |           | 820,000.00   |            |           |           |           |           |           |            |           |            |            | 820,000.00   |              |       |
| 18 | 221103 | Local conference                         | 0.05  | 20,000.00    |           | 20,000.00    |            |           |           |           |           |           |            |           |            |            | 20,000.00    |              |       |
| 18 |        | Activity 4.1.1: Project management &     | 0.48  | 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        |       |
| 18 | 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        |       |
| 18 | 221101 | Internal Travel                          | 0.06  | 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        |              |       |
| 18 | 221102 | External Travel                          | 0.06  | 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        |              |       |
| 18 | 221103 | Local conference                         | 0.02  | 7,920.00     |           | 7,920.00     | 2,020.00   |           |           | 2,015.00  |           |           |            | 2,015.00  | 5.00       | 5,905.00   | 25.44        |              |       |
| 18 | 222201 | Internet fees                            | 0.01  | 3,600.00     |           | 3,600.00     | 1,800.00   |           |           |           |           | 900.00    |            | 900.00    | 1,800.00   |            | 50.00        |              |       |
| 18 | 222301 | Diesel and oil                           | 0.01  | 6,000.00     |           | 6,000.00     | 3,000.00   |           |           | 1,500.00  |           |           | 1,500.00   | 3,000.00  | 3,000.00   |            | 50.00        |              |       |
| 18 | 222401 | Stationary                               | 0.01  | 6,000.00     |           | 6,000.00     | 3,000.00   |           |           | 1,500.00  |           |           | 1,500.00   | 3,000.00  | 3,000.00   |            | 50.00        |              |       |
| 18 | 222403 | Refreshment                              | 0.01  | 4,800.00     |           | 4,800.00     | 2,400.00   |           |           | 1,200.00  |           |           | 1,200.00   | 2,400.00  | 2,400.00   |            | 50.00        |              |       |
| 18 | 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        |              |       |
| 18 | 222503 | Maintenance and repairs of vehicles,     | 0.01  | 4,800.00     |           | 4,800.00     | 2,400.00   |           |           | 1,200.00  |           |           | 1,200.00   | 2,400.00  | 2,400.00   |            | 50.00        |              |       |
| 18 | 224102 | Training Tuition fee                     | 0.04  | 18,000.00    |           | 18,000.00    |            |           |           |           |           |           |            |           | 2,400.00   |            | 18,000.00    |              |       |
| 18 | 224201 | Consulting and professional fees         | 0.19  | 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        |       |
| 18 | 224302 | Bank charges                             |       | 240.00       |           | 240.00       |            |           |           |           |           |           |            |           |            |            | 240.00       |              |       |
| 18 | 311223 | Furniture and fixture                    | 0.02  | 9,500.00     |           | 9,500.00     |            |           |           |           |           |           |            |           |            |            | 9,500.00     |              |       |
| 18 |        | DRM                                      | 1.38  | 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         |              |       |
| 18 | 221103 | Local conference                         | 0.18  | 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        |       |
| 18 | 224102 | Training Tuition fee                     | 0.12  | 50,000.00    |           | 50,000.00    |            |           |           |           |           |           |            |           |            |            | 50,000.00    |              |       |
| 18 | 224106 | Facilitators Fees For Workshops, Conf    | 0.01  | 5,000.00     |           | 5,000.00     |            |           |           |           |           |           |            |           | 5,000.00   | 5,000.00   |              |              |       |
| 18 | 224201 | Consulting and professional fees         | 0.12  | 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        |       |
| 18 | 224202 | Fees for service provided (non-consul    | 0.95  | 400,000.00   |           | 400,000.00   | 27,000.00  |           |           |           | 21,850.20 |           |            |           | 21,850.20  | 5,149.80   | 378,149.80   | 5.46         |       |
| 18 |        | PROJECT MANAGER SERP                     | 0.68  | 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        |              |       |
| 18 | 211108 | Contract Employees                       | 0.03  | 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        |       |
| 18 | 222202 | Internet fees                            |       | 1,200.00     |           | 1,200.00     |            |           |           |           |           |           |            |           |            |            | 1,200.00     |              |       |
| 18 | 222301 | Diesel and oil                           | 0.01  | 4,000.00     |           | 4,000.00     |            |           |           |           |           |           |            |           |            |            | 4,000.00     |              |       |
| 18 | 222401 | Stationary                               | 0.01  | 2,400.00     |           | 2,400.00     |            |           |           |           |           |           |            |           |            |            | 2,400.00     |              |       |
| 18 | 222403 | Refreshment                              |       | 1,800.00     |           | 1,800.00     |            |           |           |           |           |           |            |           |            |            | 1,800.00     |              |       |
| 18 | 222503 | Maintenance and repairs of vehicles,     | 0.01  | 2,600.00     |           | 2,600.00     |            |           |           |           |           |           |            |           |            |            | 2,600.00     |              |       |
| 18 | 224201 | Consulting and professional fees         | 0.29  | 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        |       |
| 18 | 311211 | Cars                                     | 0.32  | 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        |       |
| 18 | 311221 | Information, computer, and telecomm      | 0.01  | 3,000.00     |           | 3,000.00     |            |           |           |           |           |           |            |           |            |            | 3,000.00     |              |       |
| 18 |        | 4.3 M&E, Knowledge Management, ar        | 0.02  | 6,928.57     |           | 6,928.57     |            |           |           |           |           |           |            |           |            |            | 6,928.57     |              |       |
| 18 | 211108 | Contract Employees                       | 0.02  | 6,928.57     |           | 6,928.57     |            |           |           |           |           |           |            |           |            |            | 6,928.57     |              |       |
| 22 |        | Ministry of Water, Energy and Minera     | 3.46  | 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 |
| 22 |        | DRM PROJECT HIRSHABELLE STATE OF         | 0.02  |              | 7,814.00  | 7,814.00     |            |           |           |           |           |           | 6,064.00   | 1,698.00  |            |            | 52.00        | 52.00        | 89.33 |
| 22 | 221101 | Internal Travel                          |       |              | 970.00    | 970.00       |            |           |           |           |           |           |            |           | 970.00     |            |              | 100.00       |       |
| 22 | 222202 | Internet fees                            | 0.01  |              | 2,800.00  | 2,800.00     |            |           |           |           |           |           | 2,100.00   | 700.00    |            | 2,800.00   |              | 100.00       |       |
| 22 | 222301 |                                          |       |              |           |              |            |           |           |           |           |           |            |           |            |            |              |              |       |



|    |        |                                          |      |            |            |            |            |           |           |           |           |           |            |            |            |            |          |  |
|----|--------|------------------------------------------|------|------------|------------|------------|------------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|----------|--|
| 22 | 222503 | Maintenance and repairs of vehicles,     | 0.01 | 6,000.00   | 6,000.00   |            |            |           |           |           |           |           |            |            |            |            | 6,000.00 |  |
| 22 | 224302 | Bank charges                             |      | 180.00     | 180.00     |            |            |           |           |           |           |           |            |            |            |            | 180.00   |  |
| 22 |        | component 3.1 project management         | 0.27 | 111,600.00 | 111,600.00 | 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      |          |  |
| 22 | 211108 | Contract Employees                       | 0.19 | 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      |          |  |
| 22 | 224102 | Training/Tuition fee                     | 0.07 | 30,000.00  | 30,000.00  |            |            |           |           |           |           |           |            |            | 30,000.00  |            |          |  |
| 22 |        | 1.1 Construction of new water points     | 1.40 | 589,653.00 | 589,653.00 | 120,500.00 |            | 57,949.14 | 2,390.00  | 59,116.70 |           |           | 119,455.84 | 1,044.16   | 470,197.16 | 20.26      |          |  |
| 22 | 221101 | Internal Travel                          | 0.04 | 16,200.00  | 16,200.00  |            |            |           |           |           |           |           |            |            | 16,200.00  |            |          |  |
| 22 | 224201 | Consulting and professional fees         | 0.07 | 28,620.00  | 28,620.00  | 2,500.00   |            |           | 2,390.00  |           |           |           | 2,390.00   | 110.00     | 26,230.00  | 8.35       |          |  |
| 22 | 311142 | Wells and water holes                    | 1.39 | 544,833.00 | 544,833.00 | 118,000.00 |            | 57,949.14 |           | 59,116.70 |           |           | 117,065.84 | 934.16     | 427,767.16 | 21.49      |          |  |
| 22 |        | 1.2 Rehabilitation of water points       | 0.19 | 80,000.00  | 80,000.00  |            |            |           |           |           |           |           |            |            | 80,000.00  |            |          |  |
| 22 | 311143 | Other water infrastructure               | 0.19 | 80,000.00  | 80,000.00  |            |            |           |           |           |           |           |            |            | 80,000.00  |            |          |  |
| 22 |        | 2.3 Institutional and capacity develop   | 0.33 | 137,516.43 | 137,516.43 |            |            |           |           |           |           |           |            |            | 137,516.43 |            |          |  |
| 22 | 211108 | Contract Employees                       | 0.02 | 8,400.00   | 8,400.00   |            |            |           |           |           |           |           |            |            | 8,400.00   |            |          |  |
| 22 | 221101 | Internal Travel                          | 0.07 | 30,000.00  | 30,000.00  |            |            |           |           |           |           |           |            |            | 30,000.00  |            |          |  |
| 22 | 221103 | Local conference                         | 0.02 | 10,000.00  | 10,000.00  |            |            |           |           |           |           |           |            |            | 10,000.00  |            |          |  |
| 22 | 222101 | Electricity                              | 0.01 | 3,000.00   | 3,000.00   |            |            |           |           |           |           |           |            |            | 3,000.00   |            |          |  |
| 22 | 222102 | Water                                    | 0.01 | 3,000.00   | 3,000.00   |            |            |           |           |           |           |           |            |            | 3,000.00   |            |          |  |
| 22 | 222202 | Internet fees                            | 0.01 | 3,600.00   | 3,600.00   |            |            |           |           |           |           |           |            |            | 3,600.00   |            |          |  |
| 22 | 222401 | Stationary                               | 0.01 | 3,000.00   | 3,000.00   |            |            |           |           |           |           |           |            |            | 3,000.00   |            |          |  |
| 22 | 222503 | Maintenance and repairs of vehicles,     | 0.01 | 3,600.00   | 3,600.00   |            |            |           |           |           |           |           |            |            | 3,600.00   |            |          |  |
| 22 | 311121 | Buildings other than dwellings           | 0.17 | 72,916.43  | 72,916.43  |            |            |           |           |           |           |           |            |            | 72,916.43  |            |          |  |
| 22 |        | Project Coordination and Management      |      | 2,000.00   | 2,000.00   | 2,000.00   |            |           |           |           |           |           | 2,000.00   | 2,000.00   | 2,000.00   |            |          |  |
| 22 | 211108 | Contract Employees                       |      | 2,000.00   | 2,000.00   | 2,000.00   |            |           |           |           |           |           | 2,000.00   | 2,000.00   | 2,000.00   |            |          |  |
| 24 |        | Civil Service Commission                 | 1.41 | 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    |  |
| 24 |        | Activity 2.1.3: HSS non-salary recurren  | 0.04 | 18,600.00  | 18,600.00  | 18,600.00  | 9,300.00   |           |           |           | 4,650.00  |           | 4,650.00   | 9,300.00   | 100.00     |            |          |  |
| 24 | 223101 | Office rent                              | 0.04 | 18,600.00  | 18,600.00  | 18,600.00  | 9,300.00   |           |           |           | 4,650.00  |           | 4,650.00   | 9,300.00   | 100.00     |            |          |  |
| 24 |        | Activity 3.1.1 Financing core governm    | 0.14 | 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    |  |
| 24 | 211101 | Basic salaries for general Civil Service | 0.14 | 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    |  |
| 24 |        | PUBLIC SECTOR MANAGEMENT                 | 1.32 | 335,600.00 | 180,000.00 | 515,600.00 | 232,700.00 | 9,965.00  | 10,680.00 |           | 65,680.00 | 85,425.00 | 147,275.00 | 430,125.00 | 18.57      |            |          |  |
| 24 | 224201 | Consulting and professional fees         | 0.32 | 135,600.00 | 135,600.00 | 52,700.00  |            | 9,065.00  | 10,680.00 |           | 10,680.00 |           | 10,680.00  | 30,425.00  | 22,275.00  | 105,175.00 | 22.44    |  |
| 24 | 311111 | Dwellings                                | 0.48 | 200,000.00 | 200,000.00 |            |            |           |           |           |           |           |            |            | 200,000.00 |            |          |  |
| 24 | 311211 | Cars                                     | 0.43 |            | 180,000.00 | 180,000.00 | 180,000.00 |           |           |           |           | 55,000.00 |            | 55,000.00  | 125,000.00 | 125,000.00 | 30.56    |  |
| 25 |        | Hirshabelle Parliament                   | 0.52 | 217,000.00 | 217,000.00 |            |            |           |           |           |           |           |            |            | 217,000.00 |            |          |  |
| 25 |        | Budget Support                           | 0.52 | 217,000.00 | 217,000.00 |            |            |           |           |           |           |           |            |            | 217,000.00 |            |          |  |
| 25 | 211305 | Legislature allowances                   | 0.28 | 117,000.00 | 117,000.00 |            |            |           |           |           |           |           |            |            | 117,000.00 |            |          |  |
| 25 | 223101 | Office rent                              | 0.24 | 100,000.00 | 100,000.00 |            |            |           |           |           |           |           |            |            | 100,000.00 |            |          |  |
| 26 |        | Ministry of State Presidency             | 2.25 | 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      |          |  |
| 26 |        | Activity 3.1.1 Financing core governm    | 0.54 | 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      |          |  |
| 26 | 211101 | Basic salaries for general Civil Service | 0.54 | 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      |          |  |
| 26 |        | Budget Support                           | 1.71 | 720,000.00 | 720,000.00 |            |            |           |           |           |           |           |            |            | 720,000.00 |            |          |  |
| 26 | 221101 | Internal Travel                          | 0.24 | 100,000.00 | 100,000.00 |            |            |           |           |           |           |           |            |            | 100,000.00 |            |          |  |
| 26 | 221103 | Local conference                         | 0.29 | 120,000.00 | 120,000.00 |            |            |           |           |           |           |           |            |            | 120,000.00 |            |          |  |
| 26 | 222301 | Diesel and oil                           | 0.48 | 200,000.00 | 200,000.00 |            |            |           |           |           |           |           |            |            | 200,000.00 |            |          |  |
| 26 | 222503 | Maintenance and repairs of vehicles,     | 0.24 | 100,000.00 | 100,000.00 |            |            |           |           |           |           |           |            |            | 100,000.00 |            |          |  |
| 26 | 222504 | Maintenance and repairs of building      | 0.48 | 200,000.00 | 200,000.00 |            |            |           |           |           |           |           |            |            | 200,000.00 |            |          |  |
| 27 |        | Auditor General's Office                 | 0.16 | 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    |  |
| 27 |        | Activity 2.1.3: HSS non-salary recurren  | 0.04 | 18,480.00  | 18,480.00  | 18,480.00  | 9,240.00   |           |           |           | 4,620.00  |           | 4,620.00   | 9,240.00   | 100.00     |            |          |  |
| 27 | 223101 | Office rent                              | 0.04 | 18,480.00  | 18,480.00  | 18,480.00  | 9,240.00   |           |           |           | 4,620.00  |           | 4,620.00   | 9,240.00   | 100.00     |            |          |  |
| 27 |        | Activity 3.1.1 Financing core governm    | 0.12 | 48,936.00  | 48,936.00  | 25,353.00  |            |           |           |           |           |           |            |            | 24,468.00  | 50.00      |          |  |
| 27 | 211101 | Basic salaries for general Civil Service | 0.12 | 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      |          |  |
| 31 |        | Ministry of Reconciliation and Resettl   | 1.46 | 612,666.67 | 612,666.67 |            |            |           |           |           |           |           |            |            | 612,666.67 |            |          |  |
| 31 |        | Budget Support                           | 1.46 | 612,666.67 | 612,666.67 |            |            |           |           |           |           |           |            |            | 612,666.67 |            |          |  |
| 31 | 221101 | Internal Travel                          | 0.12 | 50,000.00  | 50,000.00  |            |            |           |           |           |           |           |            |            | 50,000.00  |            |          |  |
| 31 | 222401 | Stationary                               | 0.07 | 30,000.00  | 30,000.00  |            |            |           |           |           |           |           |            |            | 30,000.00  |            |          |  |
| 31 | 225201 | Conflict resolution expenses             | 1.27 | 532,666.67 | 532,666.67 |            |            |           |           |           |           |           |            |            | 532,666.67 |            |          |  |
| 31 |        | German Agency for International Coo      |      | 80,318.00  | 80,318.00  | 80,318.00  |            | 41,332.00 |           |           |           |           |            | 41,332.00  | 38,986.00  | 38,986.00  | 51.46    |  |
| 31 |        | Ministry of Water, Energy and Minera     | 0.19 | 80,318.00  | 80,318.00  | 80,318.00  |            | 41,332.00 |           |           |           |           |            | 41,332.00  | 38,986.00  | 38,986.00  | 51.46    |  |
| 32 |        | FAO Projects                             | 0.01 | 3,050.00   | 3,050.00   | 3,050.00   |            |           |           |           |           |           |            |            | 3,050.00   |            |          |  |
| 22 | 221103 | Local conference                         | 0.01 | 3,050.00   | 3,050.00   |            |            |           |           |           |           |           |            |            | 3,050.00   |            |          |  |
| 22 |        | EMERGENCY WASH RESPONSE                  | 0.09 | 38,634.00  | 38,634.00  | 38,634.00  |            | 38,282.00 |           |           |           |           |            | 38,282.00  | 352.00     | 352.00     | 99.09    |  |
| 22 | 222401 | Stationary                               |      | 2,000.00   | 2,000.00   | 2,000.00   |            | 1,648.00  |           |           |           |           |            | 1,648.00   | 352.00     | 352.00     | 82.40    |  |
| 22 | 222403 | Refreshment                              | 0.03 | 10,634.00  | 10,634.00  | 10,634.00  |            | 10,634.00 |           |           |           |           |            | 10,634.00  |            |            | 100.00   |  |
| 22 | 311142 | Wells and water holes                    | 0.06 | 26,000.00  | 26,000.00  | 26,000.00  |            | 26,000.00 |           |           |           |           |            | 26,000.00  |            |            | 100.00   |  |
| 22 |        | componant 1.2 water point location       | 0.09 | 38,634.00  | 38,634.00  | 38,634.00  |            |           |           |           |           |           |            | 38,634.00  |            |            | 100.00   |  |
| 22 | 222401 | Stationary                               |      | 2,000.00   | 2,000.00   | 2,000.00   |            |           |           |           |           |           |            | 2,000.00   |            |            |          |  |
| 22 | 222403 | Refreshment                              | 0.03 | 10,634.00  | 10,634.00  | 10,634.00  |            |           |           |           |           |           |            | 10,634.00  |            |            |          |  |
| 22 | 222504 | Maintenance and repairs of building      | 0.06 | 26,000.00  | 26,000.00  | 26,000.00  |            |           |           |           |           |           |            | 26,000.00  |            |            |          |  |
| 21 |        | United Nations for Gender Equality a     | 0.07 | 30,000.00  | 30,000.00  | 30,000.00  |            |           |           |           | 27,600.00 |           |            | 27,600.00  | 2,400.00   | 2,400.00   | 92.00    |  |
| 21 |        | Ministry of Women & Human Rights         | 0.07 | 30,000.00  | 30,000.00  | 30,000.00  |            |           |           |           | 27,600.00 |           |            | 27,600.00  | 2,400.00   | 2,400.00   | 92.00    |  |
| 21 |        | Women Peace and Protection               | 0.07 | 30,000.00  | 30,000.00  | 30,000.00  |            |           |           |           | 27,600.00 |           |            | 27,600.00  | 2,400.00   | 2,400.00   | 92.00    |  |
| 21 | 221103 | Local conference                         | 0.02 | 10,000.00  | 10,000.00  | 10,000.00  |            |           |           | 8,400.00  |           |           |            | 8,400.00   | 1,600.00   | 1,600.00   | 84.00    |  |
| 21 | 222401 | Stationary                               | 0.01 | 5,000.00   | 5,000.00   | 5,000.00   |            |           |           | 5,000.00  |           |           |            | 5,000.00   |            |            | 100.00   |  |
| 21 | 222403 | Refreshment                              | 0.04 | 15,000.00  | 15,000.00  | 15,000.00  |            |           |           | 14,200.00 |           |           |            | 14,200.00  | 800.00     | 800.00     | 94.67    |  |
| 21 |        | SAVE THE CHILDREN                        | 0.03 | 13,900.00  | 13,900.00  | 13,900.00  |            |           |           | 3,700.00  |           |           |            | 9,700.00   | 4,200.00   | 4,200.00   | 69.78    |  |
| 21 |        | Ministry of Women & Human Rights         | 0.03 | 13,900.00  | 13,900.00  | 13,900.00  |            |           |           | 3,700.00  |           |           |            | 9,700.00   | 4,200.00   | 4,200.00   | 69.78    |  |
| 21 |        | GAASHAAN PROJECT                         | 0.03 | 13,900.00  | 13,900.00  | 13,900.00  |            |           |           | 3,700.00  |           |           |            | 9,700.00   | 4,200.00   | 4,200.00   | 69.78    |  |
| 21 | 211108 | Contract Employees                       | 0.01 | 7,200.00   | 7,200.00   | 7,200.00   |            |           |           | 3,600.00  |           |           |            | 6,000.00   | 1,200.00   | 1,200.00   | 83.33    |  |
| 21 | 221106 | Accommodation                            | 0.01 | 3,700.00   | 3,700.00   | 3,700.00   |            |           |           |           |           |           |            | 3,700.00   |            |            | 100.00   |  |
| 21 | 223101 | Office rent                              | 0.07 | 3,000.00   | 3,000.00   | 3,000.00   |            |           |           | 3,700.00  |           |           |            |            | 3,000.00   | 3,000.00   |          |  |
| 21 |        | Food Agriculture Organization            | 0.55 | 230,482.00 | 230,482.00 | 230,482.00 | 1,850.00   | 8,299.32  | 1,144.00  | 19,391.00 | 30,593.84 | 82,027.00 | 46,000.00  | 187,455.16 | 41,176.84  | 41,176     |          |  |

|    |        |                                        |      |  |            |            |               |            |            |           |           |            |           |            |               |             |
|----|--------|----------------------------------------|------|--|------------|------------|---------------|------------|------------|-----------|-----------|------------|-----------|------------|---------------|-------------|
| 22 | 224201 | Consulting and professional fees       | 0.01 |  | 5,000.00   | 5,000.00   | 5,000.00      |            |            |           |           |            |           | 5,000.00   | 5,000.00      |             |
| 22 |        | Ministry of Water, Energy and Minera   | 0.14 |  | 58,452.00  | 58,452.00  | 58,452.00     |            |            |           |           |            |           | 33,892.00  | 24,560.00     | 57.98       |
| 22 |        | FAO Projects                           | 0.14 |  | 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     | 57.98       |
| 22 | 221108 | Contract Employees                     | 0.03 |  | 10,600.00  | 10,600.00  | 10,600.00     |            | 264.00     |           |           |            | 6,600.00  | 6,864.00   | 3,736.00      | 64.75       |
| 22 | 221103 | Local conference                       | 0.09 |  | 39,852.00  | 39,852.00  | 39,852.00     |            |            |           | 4,736.00  | 6,380.00   | 8,520.00  | 19,968.00  | 19,884.00     | 50.11       |
| 22 | 222401 | Stationary                             | 0.01 |  | 3,000.00   | 3,000.00   | 3,000.00      |            |            |           |           | 2,560.00   |           | 2,560.00   | 440.00        | 85.33       |
| 22 | 224201 | Consulting and professional fees       | 0.01 |  | 5,000.00   | 5,000.00   | 5,000.00      |            |            |           |           |            | 900.00    | 500.00     | 500.00        | 90.00       |
| 06 |        | United Nations International Childr    | 0.38 |  | 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     | 85.39       |
| 06 |        | Ministry of Education and Tertiary     | 0.06 |  | 24,000.00  | 24,000.00  | 24,000.00     |            |            |           |           | 19,999.46  |           | 19,999.46  | 4,000.54      | 83.33       |
| 06 |        | Education service Fees                 | 0.06 |  | 24,000.00  | 24,000.00  | 24,000.00     |            |            |           |           | 19,999.46  |           | 19,999.46  | 4,000.54      | 83.33       |
| 06 |        | Internal Travel                        | 0.01 |  | 4,000.00   | 4,000.00   | 4,000.00      |            |            |           | 2,496.00  |            |           | 2,496.00   | 1,504.00      | 62.40       |
| 06 | 222403 | Refreshment                            | 0.05 |  | 20,000.00  | 20,000.00  | 20,000.00     |            |            |           |           |            | 17,503.46 | 17,503.46  | 2,496.54      | 87.52       |
| 09 |        | Ministry of Health and Social Care     | 0.31 |  | 131,006.00 | 131,006.00 | 131,006.00    |            | 32,253.40  | 69,646.40 | 16,432.00 |            |           | 118,331.80 | 12,674.20     | 90.33       |
| 09 |        | RWP Health System strengthening        | 0.31 |  | 131,006.00 | 131,006.00 | 131,006.00    |            | 32,253.40  | 69,646.40 | 16,432.00 |            |           | 118,331.80 | 12,674.20     | 90.33       |
| 09 | 221101 | Internal Travel                        | 0.15 |  | 62,590.00  | 62,590.00  | 62,590.00     |            | 18,590.00  | 36,601.82 | 6,320.00  |            |           | 61,511.82  | 1,078.18      | 98.28       |
| 09 | 221103 | Local conference                       | 0.03 |  | 14,262.00  | 14,262.00  | 14,262.00     |            |            | 8,262.00  | 5,842.00  |            |           | 14,104.00  | 158.00        | 98.89       |
| 09 | 221106 | Accommodation                          | 0.03 |  | 11,000.00  | 11,000.00  | 11,000.00     |            |            | 2,000.00  |           |            |           | 2,000.00   | 9,000.00      | 18.18       |
| 09 | 222401 | Stationary                             | 0.05 |  | 21,672.00  | 21,672.00  | 21,672.00     |            |            | 6,421.40  | 12,866.58 | 1,000.00   |           | 20,287.58  | 1,384.02      | 93.61       |
| 09 | 222403 | Refreshment                            | 0.04 |  | 18,850.00  | 18,850.00  | 18,850.00     |            |            | 2,610.00  | 11,916.00 | 3,270.00   |           | 17,276.00  | 1,054.00      | 94.41       |
| 09 | 224201 | Consulting and professional fees       | 0.01 |  | 2,632.00   | 2,632.00   | 2,632.00      |            |            | 2,632.00  |           |            |           | 2,632.00   |               | 100.00      |
| 17 |        | Ministry of Labor and Employment       | 0.02 |  | 7,000.00   | 7,000.00   | 7,000.00      |            |            |           |           |            |           |            | 7,000.00      | 7,000.00    |
| 17 |        | OPERATION COST                         | 0.02 |  | 7,000.00   | 7,000.00   | 7,000.00      |            |            |           |           |            |           |            | 7,000.00      | 7,000.00    |
| 17 | 221101 | Internal Travel                        |      |  | 440.00     | 440.00     | 440.00        |            |            | 440.00    |           |            |           | 440.00     |               | 100.00      |
| 17 | 221106 | Accommodation                          |      |  | 1,460.00   | 1,460.00   | 1,460.00      |            |            | 1,460.00  |           |            |           | 1,460.00   |               | 100.00      |
| 17 | 222101 | Electricity                            |      |  | 1,158.00   | 1,158.00   | 1,158.00      |            |            | 1,158.00  |           |            |           | 1,158.00   |               | 100.00      |
| 17 | 222102 | Water                                  |      |  | 420.00     | 420.00     | 420.00        |            |            | 420.00    |           |            |           | 420.00     |               | 100.00      |
| 17 | 222201 | Telephone fees                         |      |  | 720.00     | 720.00     | 720.00        |            |            | 720.00    |           |            |           | 720.00     |               | 100.00      |
| 17 | 222202 | Internet fees                          |      |  | 180.00     | 180.00     | 180.00        |            |            | 180.00    |           |            |           | 180.00     |               | 100.00      |
| 17 | 222401 | Stationary                             |      |  | 1,020.00   | 1,020.00   | 1,020.00      |            |            | -5,980.00 |           |            |           | -5,980.00  | 7,000.00      | 586.27      |
| 17 | 222403 | Refreshment                            |      |  | 1,122.00   | 1,122.00   | 1,122.00      |            |            | 1,122.00  |           |            |           | 1,122.00   |               | 100.00      |
| 17 | 226101 | Food and catering services             |      |  | 480.00     | 480.00     | 480.00        |            |            | 480.00    |           |            |           | 480.00     |               | 100.00      |
| 06 |        | World Food Program                     | 0.64 |  | 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      | 97.24       |
| 06 |        | Ministry of Education and Tertiary     | 0.07 |  | 30,495.00  | 30,495.00  | 30,495.00     |            | 19,997.50  | 9,897.50  |           |            |           | 29,895.00  | 600.00        | 98.03       |
| 06 |        | School Feeding Program                 | 0.07 |  | 30,495.00  | 30,495.00  | 30,495.00     |            | 19,997.50  | 9,897.50  |           |            |           | 29,895.00  | 600.00        | 98.03       |
| 06 | 211108 | Contract Employees                     | 0.01 |  | 4,600.00   | 4,600.00   | 4,600.00      |            |            | 4,600.00  |           |            |           | 4,600.00   |               | 100.00      |
| 06 | 221101 | Internal Travel                        |      |  | 1,800.00   | 1,800.00   | 1,800.00      |            |            | 1,800.00  |           |            |           | 1,800.00   |               | 100.00      |
| 06 | 222202 | Internet fees                          |      |  | 1,050.00   | 1,050.00   | 1,050.00      |            |            | 700.00    | 350.00    |            |           | 1,050.00   |               | 100.00      |
| 06 | 222401 | Stationary                             |      |  | 1,595.00   | 1,595.00   | 1,595.00      |            |            | 847.50    | 747.50    |            |           | 1,595.00   |               | 100.00      |
| 06 | 222403 | Refreshment                            |      |  | 1,450.00   | 1,450.00   | 1,450.00      |            |            | 1,450.00  |           |            |           | 1,450.00   |               | 100.00      |
| 06 | 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      |
| 06 | 224201 | Consulting and professional fees       | 0.03 |  | 12,800.00  | 12,800.00  | 12,800.00     |            |            | 12,200.00 |           |            |           | 12,200.00  | 600.00        | 95.31       |
| 08 |        | Ministry of Agriculture and Irrigation | 0.04 |  | 16,287.00  | 16,287.00  | 16,287.00     |            |            |           |           |            | 16,286.89 | 16,286.89  | 0.11          | 100.00      |
| 08 |        | GAISP                                  | 0.04 |  | 16,287.00  | 16,287.00  | 16,287.00     |            |            |           |           |            | 16,286.89 | 16,286.89  | 0.11          | 100.00      |
| 08 | 211108 | Contract Employees                     | 0.01 |  | 4,200.00   | 4,200.00   | 4,200.00      |            |            |           |           |            | 4,200.00  | 4,200.00   |               | 100.00      |
| 08 | 221101 | Internal Travel                        |      |  | 3,612.00   | 3,612.00   | 3,612.00      |            |            |           |           |            | 3,611.89  | 3,611.89   | 0.11          | 100.00      |
| 08 | 222403 | Refreshment                            | 0.02 |  | 8,475.00   | 8,475.00   | 8,475.00      |            |            |           |           |            | 8,475.00  | 8,475.00   | 0.11          | 100.00      |
| 23 |        | Ministry of Humanitarian and Disaster  | 0.53 |  | 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      | 96.93       |
| 23 |        | Ministry of Humanitarian and emergen   | 0.53 |  | 215,054.00 | 215,054.00 | 215,054.00    |            | 29,393.90  | 38,400.00 | 35,805.00 | 111,055.00 |           | 208,253.90 | 6,800.10      | 96.89       |
| 23 | 211108 | Contract Employees                     | 0.19 |  | 81,394.00  | 81,394.00  | 81,394.00     |            | 22,994.00  | 38,400.00 |           | 19,008.00  |           | 80,402.00  | 992.00        | 98.78       |
| 23 | 221101 | Internal Travel                        | 0.01 |  | 4,000.00   | 4,000.00   | 4,000.00      |            |            |           |           | 3,120.00   |           | 3,120.00   | 880.00        | 78.00       |
| 23 | 221103 | Local conference                       | 0.09 |  | 36,660.00  | 36,660.00  | 36,660.00     |            |            |           | 35,805.00 |            |           | 35,805.00  | 855.00        | 97.67       |
| 23 | 221106 | Accommodation                          | 0.01 |  | 3,000.00   | 3,000.00   | 3,000.00      |            |            |           |           | 2,700.00   |           | 2,700.00   | 300.00        | 90.00       |
| 23 | 222401 | Stationary                             | 0.05 |  | 22,000.00  | 22,000.00  | 22,000.00     |            | -0.10      |           |           | 20,424.00  |           | 20,423.90  | 1,576.10      | 92.84       |
| 23 | 222403 | Refreshment                            | 0.11 |  | 48,000.00  | 48,000.00  | 48,000.00     |            |            |           |           | 46,378.00  |           | 46,378.00  | 1,622.00      | 96.62       |
| 23 | 223102 | Vehicle rent                           | 0.05 |  | 20,000.00  | 20,000.00  | 20,000.00     |            |            |           |           | 19,425.00  |           | 19,425.00  | 575.00        | 97.13       |
| 23 |        | Capacity Buidling on Disaster Risk Red | 0.02 |  | 6,400.00   | 6,400.00   | 6,400.00      |            |            | 6,400.00  |           |            |           | 6,400.00   |               | 100.00      |
| 23 | 221106 | Accommodation                          | 0.02 |  | 6,400.00   | 6,400.00   | 6,400.00      |            |            | 6,400.00  |           |            |           | 6,400.00   |               | 100.00      |
| 18 |        | PREMIS                                 | 0.19 |  | 80,902.13  | 80,902.13  | 80,902.13     | 48,622.37  |            |           | 18,929.88 | 13,349.88  |           | 32,279.76  |               | 100.00      |
| 18 |        | Ministry of Finance and Economic De    | 0.19 |  | 80,902.13  | 80,902.13  | 80,902.13     | 48,622.37  |            |           | 18,929.88 | 13,349.88  |           | 32,279.76  |               | 100.00      |
| 18 |        | Construction of Four Revenue Huts      | 0.19 |  | 80,902.13  | 80,902.13  | 80,902.13     | 48,622.37  |            |           | 18,929.88 | 13,349.88  |           | 32,279.76  |               | 100.00      |
| 18 | 311111 | Dwellings                              | 0.19 |  | 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                      |      |  |            |            | -8,273,290.26 | -85,323.87 | -99,959.32 |           |           |            |           | 381,587.72 | -8,469,594.79 | -196,304.53 |