

06	Activity 3.2.3: Education sector reform	0.10	26,640.00	26,640.00	-					26,640.00	-
133101	Current grants in cash - From FGS	0.10	26,640.00	26,640.00	-					26,640.00	-
07	Ministry of Environmental and Sea	1.58	411,240.71	411,240.71	-					411,240.71	-
07	Activity 3.1.1 Financing core governance	0.06	15,420.00	15,420.00	-					15,420.00	-
133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00	-					15,420.00	-
07	2.3 Institutional and capacity developer	0.94	244,050.00	244,050.00	-					244,050.00	-
133101	Current grants in cash - From FGS	0.94	244,050.00	244,050.00	-					244,050.00	-
07	3.1 Environmental restoration	0.58	151,770.71	151,770.71	-					151,770.71	-
133101	Current grants in cash - From FGS	0.58	151,770.71	151,770.71	-					151,770.71	-
08	Ministry of Agriculture and Irrigati	6.07	1,579,219.23	1,579,219.23	-	250,000.00			250,000.00	-250,000.00	1,329,219.23
08	Activity 3.1.1 Financing core governance	0.06	15,420.00	15,420.00	-						15,420.00
133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00	-						15,420.00
08	2.1 Increased sustainable agricultural p	0.70	181,846.43	181,846.43	-						181,846.43
133101	Current grants in cash - From FGS	0.70	181,846.43	181,846.43	-						181,846.43
08	2.3 Institutional and capacity developer	0.39	102,900.00	102,900.00	-						102,900.00
133101	Current grants in cash - From FGS	0.39	102,900.00	102,900.00	-						102,900.00
08	Rebuilding Resilient Agricultural Prod	0.62	160,000.00	160,000.00	-						160,000.00
133101	Current grants in cash - From FGS	0.62	160,000.00	160,000.00	-						160,000.00
08	Community engagement and Technolo	0.42	110,000.00	110,000.00	-						110,000.00
133101	Current grants in cash - From FGS	0.42	110,000.00	110,000.00	-						110,000.00
08	Project Coordination and Management	2.40	622,880.00	622,880.00	-						622,880.00
133101	Current grants in cash - From FGS	2.40	622,880.00	622,880.00	-						622,880.00
08	Agriculture and Data System	0.29	75,000.00	75,000.00	-						75,000.00
133101	Current grants in cash - From FGS	0.29	75,000.00	75,000.00	-						75,000.00
08	Sub-comp 2.1: Water available for ag	0.19	50,000.00	50,000.00	-						50,000.00
133101	Current grants in cash - From FGS	0.19	50,000.00	50,000.00	-						50,000.00
08	Sub-comp 3.3: Access to finance	0.38	100,000.00	100,000.00	-						100,000.00
133101	Current grants in cash - From FGS	0.38	100,000.00	100,000.00	-						100,000.00
08	Sub-comp 5.2: Monitoring and Evalua	0.62	161,772.80	161,772.80	-						161,772.80
133101	Current grants in cash - From FGS	0.62	161,772.80	161,772.80	-						161,772.80
08	Sub-comp 4.2: Ministerial Capacity Building and Agri-food Invest				-	250,000.00			250,000.00	-250,000.00	#DIV/0!
133101	Current grants in cash - From FGS				-	250,000.00			250,000.00	-250,000.00	#DIV/0!
09	Ministry of Health and Social Care	7.68	1,997,368.00	1,997,368.00	-	39,228.00		68,639.00		1,889,501.00	5.40
09	JNS COVID-19 Emergency Response	0.77	200,000.00	200,000.00	-					200,000.00	-
133101	Current grants in cash - From FGS	0.77	200,000.00	200,000.00	-						200,000.00
09	Activity 3.1.1 Financing core governance	0.29	74,208.00	74,208.00	-						74,208.00
133101	Current grants in cash - From FGS	0.29	74,208.00	74,208.00	-						74,208.00
09	Activity 3.3.2 strengthening governance	0.40	103,790.00	103,790.00	-						103,790.00
133101	Current grants in cash - From FGS	0.40	103,790.00	103,790.00	-						103,790.00
09	Activity 3.3.1: Developing female heal	1.81	470,700.00	470,700.00	-						470,700.00
133101	Current grants in cash - From FGS	1.81	470,700.00	470,700.00	-						470,700.00
09	Activity 3.3.3: Improving health service d	1.85	480,000.00	480,000.00	-						480,000.00
133101	Current grants in cash - From FGS	1.85	480,000.00	480,000.00	-						480,000.00
10	DAMAL CAHMAAD PROJECT	2.57	668,760.00	668,760.00	-	39,228.00		68,639.00		500,893.00	16.13
133101	Current grants in cash - From FGS	2.57	668,760.00	668,760.00	-					500,893.00	16.13
10	Ministry of Fishery & Marine Resou	0.10	25,056.00	25,056.00	-					25,056.00	-
10	Unassigned			143,276.45	-					143,276.45	571.82
133101	Current grants in cash - From FGS			143,276.45	-					143,276.45	#DIV/0!
10	Unassigned			143,276.45	-					143,276.45	571.82
133101	Current grants in cash - From FGS	0.10	25,056.00	25,056.00	-						25,056.00
11	Ministry of Public Works and Recor	0.06	15,420.00	15,420.00	-					15,420.00	-
133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00	-						15,420.00
11	Activity 3.1.1 Financing core governance	0.06	15,420.00	15,420.00	-						15,420.00
133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00	-						15,420.00
12	Ministry of Information and Culture	0.06	15,420.00	15,420.00	-					15,420.00	-
133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00	-						15,420.00
12	Activity 3.1.1 Financing core governance	0.06	15,420.00	15,420.00	-						15,420.00
133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00	-						15,420.00
13	Ministry of Interior and Local Gover	4.67	1,214,758.10	1,214,758.10	-	142,436.93	102,215.63	92,632.93	65,089.52	402,375.01	-402,375.01
133101	Current grants in cash - From FGS	4.67	1,214,758.10	1,214,758.10	-	142,436.93	102,215.63	92,632.93	65,089.52	402,375.01	-402,375.01
13	Somali Urban Residence Project II	4.58	1,189,702.10	1,189,702.10	-						787,327.09
133101	Current grants in cash - From FGS	4.58	1,189,702.10	1,189,702.10	-						787,327.09
13	Activity 3.1.1 Financing core governance	0.10	25,056.00	25,056.00	-						25,056.00
133101	Current grants in cash - From FGS	0.10	25,056.00	25,056.00	-						25,056.00
14	Ministry of Planning, Investment ar	1.73	449,880.00	449,880.00	-	77,272.00				77,272.00	-77,272.00
133101	Current grants in cash - From FGS	1.73	449,880.00	449,880.00	-	77,272.00				77,272.00	-77,272.00
14	Activity 3.1.1 Financing core governance	0.06	15,420.00	15,420.00	-						15,420.00
133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00	-						15,420.00
14	Unassigned			77,272.00	-					77,272.00	77.27
133101	Current grants in cash - From FGS			77,272.00	-					77,272.00	77.27
14	Unassigned			77,272.00	-					77,272.00	77.27
133101	Current grants in cash - From FGS	0.74	192,660.00	192,660.00	-						192,660.00
14	4.1 Project management	0.74	192,660.00	192,660.00	-						192,660.00
133101	Current grants in cash - From FGS	0.74	192,660.00	192,660.00	-						192,660.00
14	4.2 Community Driven Development I	0.37	95,700.00	95,700.00	-						95,700.00
133101	Current grants in cash - From FGS	0.37	95,700.00	95,700.00	-						95,700.00
14	4.3 M&E, Knowledge Management, an	0.56	146,100.00	146,100.00	-						146,100.00
133101	Current grants in cash - From FGS	0.56	146,100.00	146,100.00	-						146,100.00
15	Ministry of Transport, Air and Land	0.06	15,420.00	15,420.00	-					15,420.00	-
133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00	-						15,420.00
15	Activity 3.1.1 Financing core governance	0.06	15,420.00	15,420.00	-						15,420.00
133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00	-						15,420.00
16	Ministry of Security and Rehabilitat	0.06	15,420.00	15,420.00	-					15,420.00	-
133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00	-						15,420.00
16	Activity 3.1.1 Financing core governance	0.06	15,420.00	15,420.00	-						15,420.00
133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00	-						15,420.00
17	Ministry of Labor and Employment	0.06	15,420.00	15,420.00	-					15,420.00	-
133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00	-						15,420.00
17	Activity 3.1.1 Financing core governance	0.06	15,420.00	15,420.00	-						15,420.00
133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00	-						15,420.00
18	Ministry of Finance and Economic	12.44	3,235,712.74	3,235,712.74	-	247,832.50	235,896.20	100,000.00	540,911.00	299,582.40	302,396.60
133101	Current grants in cash - From FGS	12.44	3,235,712.74	3,235,712.74	-	247,832.50	235,896.20	100,000.00	540,911.00	299,582.40	302,396.60
18	Unassigned			1,800,000.00	-						1,800,000.00
133101	Current grants in cash - From FGS	6.92	1,800,000.00	1,800,000.00	-						1,800,000.00
18	BCR Revenue				-	247,832.50	235,896.20	100,000.00	540,911.00	299,582.40	302,396.60
133101	Current grants in cash - From FGS				-	247,832.50	235,896.20	100,000.00	540,911.00	299,582.40	302,396.60
18	Sub Comp 2.3 EAFS Remuneration	0.39	101,220.00	101,220.00	-						101,220.00
133101	Current grants in cash - From FGS	0.39	101,220.00	101,220.00	-						101,220.00
18	Sub-component 2.2 FMS Level gov. -	0.38	150,000.00	150,000.00	-						150,000.00
133101	Current grants in cash - From FGS	0.38	150,000.00	150,000.00	-						150,000.00
18	Activity 3.1.1 Financing core governance	1.03	268,909.20	268,909.20	-	67,227.30				67,227.30	-67,227.30
133101	Current grants in cash - From FGS	1.03	268,909.20	268,909.20	-	67,227.30				67,227.30	-67,227.30
18	Activity 3.2.3: Education sector reform	0.12	32,323.50	32,323.50	-						32,323.50
133101	Current grants in cash - From FGS	0.12	32,323.50	32,323.50	-						32,323.50
18	Activity 4.1.1: Project management & c	0.77	200,000.00	200,000.00	-						200,000.00
133101	Current grants in cash - From FGS	0.77	200,000.00	200,000.00	-						200,000.00
18	SERP PROJECT ISS				-						20,000.00
133101	Current grants in cash - From FGS				-						20,000.00
18	Unassigned				-						20,000.00
133101	Current grants in cash - From FGS	2.50	651,280.04	651,280.04	-						651,280.04
18	4.3 M&E, Knowledge Management, an	0.12	32,000.00	32,000.00	-						32,000.00
133101	Current grants in cash - From FGS	0.12	32,000.00	32,000.00	-						32,000.00
19	Ministry of Constitution & Federal	0.06	15,420.00	15,420.00	-					15,420.00	-
133101	Current grants in cash - From										

[illegible]

[illegible]

	Ministry of Water, Energy and Mining	0.13	34,620.00	34,620.00	2,400.00														2,400.00	34,620.00	-	
22	Unassigned	0.13	34,620.00	34,620.00	2,400.00														2,400.00	34,620.00	-	
22	211101 Basic salaries for general Civil Service	0.06	15,420.00	15,420.00																15,420.00	-	
22	211106 Political appointees salary	0.06	16,800.00	16,800.00																16,800.00	-	
22	222401 Stationary	0.01	2,400.00	2,400.00	2,400.00														2,400.00		-	
23	Ministry of Humanitarian and Disasters	0.13	34,620.00	34,620.00																34,620.00	-	
23	Unassigned	0.13	34,620.00	34,620.00																34,620.00	-	
23	211101 Basic salaries for general Civil Service	0.06	15,420.00	15,420.00																15,420.00	-	
23	211106 Political appointees salary	0.06	16,800.00	16,800.00																16,800.00	-	
23	222401 Stationary	0.01	2,400.00	2,400.00	2,400.00															2,400.00	-	
24	Civil Service Commission	0.06	15,900.00	15,900.00																15,900.00	-	
24	Unassigned	0.06	15,900.00	15,900.00																15,900.00	-	
24	211106 Political appointees salary	0.06	14,400.00	14,400.00																14,400.00	-	
24	222401 Stationary	0.01	1,500.00	1,500.00																1,500.00	-	
25	Hindshabelle Parliament	6.62	1,718,000.00	1,718,000.00	1,260,000.00	108,350.00	112,000.00	110,000.00	99,000.00	113,730.00	142,473.00	76,730.00	762,283.00	497,717.00	955,717.00	44.37						
25	Unassigned	6.62	1,718,000.00	1,718,000.00	1,260,000.00	108,350.00	112,000.00	110,000.00	99,000.00	113,730.00	142,473.00	76,730.00	762,283.00	497,717.00	955,717.00	44.37						
25	211205 Legislative allowances	5.41	1,484,000.00	1,484,000.00	1,118,000.00	108,350.00	112,000.00	110,000.00	99,000.00	113,730.00	142,473.00	76,730.00	762,283.00	497,717.00	955,717.00	44.37						
25	211307 Security sector allowances	0.39	109,000.00	109,000.00		108,350.00	112,000.00	110,000.00	99,000.00	113,730.00	142,473.00	76,730.00	762,283.00	497,717.00	955,717.00	44.37						
25	211101 Internal Travel	0.12	30,000.00	30,000.00																30,000.00	-	
25	222201 Diesel and oil	0.39	109,000.00	109,000.00	109,000.00							76,730.00	76,730.00	23,270.00	23,270.00	76.73					-	
25	225101 Office rent	0.32	84,000.00	84,000.00	42,000.00								38,173.00	38,173.00	3,827.00	45.44					-	
26	Ministry of State Presidency	26	1,624,000.00	1,624,000.00	870,000.00	64,093.00	47,902.00	3,000.00	88,210.00	217,142.00	142,941.00	112,993.00	140,085.00	820,418.00	49,582.00	803,582.00	50.52				-	
26	Unassigned	6.26	1,624,000.00	1,624,000.00	870,000.00	64,093.00	47,902.00	3,000.00	88,210.00	217,142.00	142,941.00	112,993.00	140,085.00	820,418.00	49,582.00	803,582.00	50.52				-	
26	211106 Political appointees salary	0.09	24,000.00	24,000.00																24,000.00	-	
26	211202 Daily meals	1.73	459,000.00	459,000.00	200,900.00				86,366.00	62,309.00									199,577.00	423.00	259,423.00	44.35
26	211307 Security sector allowances	0.38	159,000.00	159,000.00	109,000.00				58,409.00			38,135.00						3,452.00	99,996.00	400	50,000.00	66.66
26	211101 Internal Travel	0.12	30,000.00	30,000.00																30,000.00	-	
26	211102 External Travel	0.19	50,000.00	50,000.00								30,852.00	13,112.00							6,056.00	87.93	
26	221103 Local conference	0.39	109,000.00	109,000.00	20,000.00														20,000.00	80,000.00	20.00	
26	222101 Electricity	0.19	50,000.00	50,000.00	50,000.00	14,093.00				5,307.00	7,000.00	3,000.00							10,000.00	40,000.00	20.00	
26	222202 Internet fees	0.12	30,000.00	30,000.00																30,000.00	-	
26	222201 Diesel and oil	0.96	259,000.00	259,000.00	150,000.00		50,000.00						96,881.00	3,119.00					146,881.00	103,119.00	58.75	
26	222401 Stationary	0.23	60,000.00	60,000.00																60,000.00	-	
26	222403 Refreshment	0.12	30,000.00	30,000.00																30,000.00	-	
26	222502 Maintenance and repairs of furniture and equipment	1.54	409,000.00	409,000.00	300,000.00				1,844.00	91,117.00	66,954.00		140,085.00						300,000.00	100,000.00	75.00	
27	Auditor General's Office	0.08	19,500.00	19,500.00																19,500.00	-	
27	Unassigned	0.08	19,500.00	19,500.00																19,500.00	-	
27	211106 Political appointees salary	0.07	18,000.00	18,000.00																18,000.00	-	
27	222401 Stationary	0.01	1,500.00	1,500.00																1,500.00	-	
28	Ministry of Rehabilitation and Disaster Relief	0.13	34,620.00	34,620.00																34,620.00	-	
28	Unassigned	0.13	34,620.00	34,620.00																34,620.00	-	
28	211101 Basic salaries for general Civil Service	0.06	15,420.00	15,420.00																15,420.00	-	
28	211106 Political appointees salary	0.06	16,800.00	16,800.00																16,800.00	-	
28	222401 Stationary	0.01	2,400.00	2,400.00																2,400.00	-	
29	Ministry of Religious and Endowments	0.13	34,620.00	34,620.00																34,620.00	-	
29	Unassigned	0.13	34,620.00	34,620.00																34,620.00	-	
29	211101 Basic salaries for general Civil Service	0.06	15,420.00	15,420.00																15,420.00	-	
29	211106 Political appointees salary	0.06	16,800.00	16,800.00																16,800.00	-	
29	222401 Stationary	0.01	2,400.00	2,400.00																2,400.00	-	
30	Ministry of Petroleum and mining	0.13	34,620.00	34,620.00																34,620.00	-	
30	Unassigned	0.13	34,620.00	34,620.00																34,620.00	-	
30	211101 Basic salaries for general Civil Service	0.06	15,420.00	15,420.00																15,420.00	-	
30	211106 Political appointees salary	0.06	16,800.00	16,800.00																16,800.00	-	
30	222401 Stationary	0.01	2,400.00	2,400.00																2,400.00	-	
31	Ministry of Reconciliation and Resettlement	1.29	334,620.00	334,620.00																334,620.00	-	
31	Unassigned	1.29	334,620.00	334,620.00																334,620.00	-	
31	211101 Basic salaries for general Civil Service	0.06	15,420.00	15,420.00																15,420.00	-	
31	211106 Political appointees salary	0.06	16,800.00	16,800.00																16,800.00	-	
31	222401 Stationary	0.01	2,400.00	2,400.00																2,400.00	-	
31	225301 Conflict resolution expenses	1.16	309,000.00	309,000.00																309,000.00	-	
33	Ministry of Rural Development	0.13	34,620.00	34,620.00																34,620.00	-	
33	Unassigned	0.13	34,620.00	34,620.00																34,620.00	-	
33	211101 Basic salaries for general Civil Service	0.06	15,420.00	15,420.00																15,420.00	-	
33	211106 Political appointees salary	0.06	16,800.00	16,800.00																16,800.00	-	
33	222401 Stationary	0.01	2,400.00	2,400.00																2,400.00	-	
01	Federal Government of Somalia	58.37	15,146,342.78	15,146,342.78	4,269,623.30	19,735.50	378,572.00	81,484.84	396,921.46	469,272.12	204,611.61	399,882.63	407,764.30	174,501.00	1,085,452.65	3,598,462.61	651,425.19	11,528,144.67		23.76	-	
01	Ministry of Justice & Judicial Affairs	0.06	15,420.00	15,420.00																15,420.00	-	
01	Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00																15,420.00	-	
02	Ministry of Health	0.06	15,420.00	15,420.00																15,420.00	-	
02	Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00																15,420.00	-	
02	211101 Basic salaries for general Civil Service	0.06	15,420.00	15,420.00																15,420.00	-	
02	2.2.2 Increased sustainable livestock pro	0.33	84,900.00	84,900.00	20,755.00		4,650.00		3,075.00			7,725.00	13,030.00	77,175.00						9.10	-	
02	Contract Employees	0.02	6,000.00	6,000.00	6,000.00				500.00	1,000.00			1,500.00	4,500.00	4,500.00					25.00	-	
02	224201 Consulting and professional fees	0.10	24,900.00	24,900.00	14,755.00		4,150.00		2,075.00			6,225.00	8,530.00	18,675.00	25.00						-	
02	224202 Fees for service provided (non-consult	0.21	54,000.00	54,000.00																54,000.00	-	
02	2.3 Institutional and capacity development	0.02	21,589.29	21,589.29	3,200.00															21,589.29	0.75	
02	Contract Employees	0.02	4,800.00	4,800.00					1,000.00				1,600.00	1,600.00	500.00						-	
02	211305 Health workers allowances	0.20	51,364.29	51,364.29																		

02	223102	Vehicle rent	0.23	60,000.00	60,000.00	60,000.00											60,000.00	60,000.00	-
02	224001	Bank commissions	0.08	21,694.58	21,694.58													21,694.58	-
02	311121	Buildings other than dwellings	0.48	125,000.00	125,000.00													125,000.00	-
02	311211	Cars	0.40	105,000.00	105,000.00													105,000.00	-
02		Agriculture and Data System	0.13	32,500.00	32,500.00													32,500.00	-
02	224201	Consulting and professional fees	0.04	10,000.00	10,000.00													10,000.00	-
02	311221	Information, computer, and telecomms	0.09	22,500.00	22,500.00													22,500.00	-
02		Sub-comp 2.1: Water availability for ag	0.96	250,000.00	250,000.00													250,000.00	-
02	222504	Maintenance and repairs of building	0.26	67,500.00	67,500.00													67,500.00	-
02	222507	Wales, canals and dwellings maintain	0.39	100,000.00	100,000.00													100,000.00	-
02	311142	Wells and water holes	0.04	10,000.00	10,000.00													10,000.00	-
02	311143	Other water infrastructure	0.04	10,000.00	10,000.00													10,000.00	-
02	311224	Tools and specialized professional ser	0.22	57,500.00	57,500.00													57,500.00	-
02	311312	Tree, crop , and plant resources yieldi	0.02	5,000.00	5,000.00													5,000.00	-
02		Sub-comp 2.2: Range land management	0.66	172,500.00	172,500.00													172,500.00	-
02	222504	Maintenance and repairs of building	0.10	25,000.00	25,000.00													25,000.00	-
02	224201	Consulting and professional fees	0.04	10,000.00	10,000.00													10,000.00	-
02	224202	Fees for service provided (non-consul	0.06	15,000.00	15,000.00													15,000.00	-
02	311132	Other structures	0.04	10,000.00	10,000.00													10,000.00	-
02	311141	Other land improvement	0.05	12,500.00	12,500.00													12,500.00	-
02	311143	Other water infrastructure	0.12	30,000.00	30,000.00													30,000.00	-
02	311221	Information, computer, and telecomms	0.04	10,000.00	10,000.00													10,000.00	-
02	311224	Tools and specialized professional ser	0.15	40,000.00	40,000.00													40,000.00	-
02	311311	Cultivated biological resources of ann	0.08	20,000.00	20,000.00													20,000.00	-
02		Sub-comp 3.1: Farmer Producer Organ	0.34	87,500.00	87,500.00													87,500.00	-
02	224202	Fees for service provided (non-consul	0.13	35,000.00	35,000.00													35,000.00	-
02	311224	Tools and specialized professional ser	0.13	32,500.00	32,500.00													32,500.00	-
02	311312	Tree, crop , and plant resources yieldi	0.08	20,000.00	20,000.00													20,000.00	-
02		Sub-comp 3.2: Market Infrastructure a	0.56	145,000.00	145,000.00													145,000.00	-
02	224201	Consulting and professional fees	0.08	20,000.00	20,000.00													20,000.00	-
02	224202	Fees for service provided (non-consul	0.04	10,000.00	10,000.00													10,000.00	-
02	311221	Information, computer, and telecomms	0.44	115,000.00	115,000.00													115,000.00	-
02		Sub-comp 3.3: Access to finance	0.06	15,000.00	15,000.00													15,000.00	-
02	224201	Consulting and professional fees	0.03	7,500.00	7,500.00													7,500.00	-
02	311224	Tools and specialized professional ser	0.03	7,500.00	7,500.00													7,500.00	-
02		Sub-comp 4.2: Ministerial Capacity Bui	0.18	47,500.00	47,500.00													47,500.00	-
02	224012	Training Tuition fee	0.04	10,000.00	10,000.00													10,000.00	-
02	224201	Consulting and professional fees	0.09	22,500.00	22,500.00													22,500.00	-
02	224202	Fees for service provided (non-consul	0.06	15,000.00	15,000.00													15,000.00	-
02		Sub-comp 5.2: Monitoring and Evaluat	0.60	155,050.41	155,050.41													155,050.41	-
02	221103	Local conference	0.08	21,818.20	21,818.20													21,818.20	-
02	224202	Fees for service provided (non-consul	0.45	116,661.01	116,661.01													116,661.01	-
02	311221	Information, computer, and telecomms	0.07	17,171.20	17,171.20													17,171.20	-
03		Ministry of Ports and Maritime Tra	0.06	15,420.00	15,420.00													15,420.00	-
03		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00													15,420.00	-
03	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00													15,420.00	-
04		Ministry of Youth and Sports	0.06	15,420.00	15,420.00													15,420.00	-
04		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00													15,420.00	-
04	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00													15,420.00	-
05		Ministry of Postal, Communication	0.06	15,420.00	15,420.00													15,420.00	-
05		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00													15,420.00	-
05	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00													15,420.00	-
06		Ministry of Education and Tertiary	14.02	3,637,000.00	3,637,000.00	1,218,315.00	155,520.00	8,341.00	131,079.10	219,436.00	46,919.00	146,658.30	170,105.70	85,067.00	186,146.23	1,149,272.33	69,043.67	2,487,727.67	31.60
06		MOE CBPE Project	0.46	118,992.00	118,992.00	118,992.00													
06	211108	Contract Employees	0.46	28,500.00	28,500.00														
06	211304	Temporary staff allowances	0.11	35,092.00	35,092.00														
06	222401	Stationary	0.11	1,100.00	1,100.00														
06	222403	Refreshment	0.09	23,500.00	23,500.00														
06	223102	Vehicle rent	0.12	30,000.00	30,000.00														
06	223103	Venue rent		800.00	800.00														
06		SOMALIA EDUCATION FOR HUN	8.91	2,311,800.00	2,311,800.00	335,537.00	8,341.00	39,171.30	112,542.00	19,625.00	30,662.90	38,717.30	24,375.00	41,598.51	314,993.21	20,543.79	1,996,806.79	13.63	
06	211108	Contract Employees	0.48	124,000.00	124,000.00														
06	221101	Internal Travel	0.13	34,000.00	34,000.00		2,416.00	27,400.00	13,700.00	13,700.00	13,700.00	13,700.00	13,700.00	13,700.00	109,600.00	13,700.00	14,400.00	88.39	
06	221102	External Travel	0.12	30,000.00	30,000.00			3,426.00	760.00						7,512.00	22,580.00	11,420.00	66.41	
06	221103	Local conference	0.42	110,220.00	110,220.00										2,359.80	319.20	27,440.20	7.87	
06	222101	Electricity	0.09	24,000.00	1,954.00			418.10	28,999.50						3,200.00	733.32	32,932.82	29.88	
06	222102	Internet fees	0.03	8,400.00	8,400.00										220.90	646.00	1,308.00	2.69	
06	222401	Stationary	0.07	18,300.00	18,300.00				2,002.00						1,050.00	1,050.00	7,520.00	12.80	
06	222403	Refreshment	0.02	6,000.00	6,000.00										2,002.00	5,008.00	16,280.00	10.94	
06	222404	Cleaning supplies	0.02	6,000.00	6,000.00												6,000.00	-	
06	222502	Maintenance and repairs of furniture a	0.01	2,400.00	2,400.00												2,400.00	-	
06	224201	Consulting and professional fees	1.34	347,280.00	347,280.00	80,857.00	5,025.00	5,025.00	5,025.00	5,025.00	8,489.30	10,675.00	10,675.00	27,125.19	80,665.69	191.91	266,514.91	23.23	
06	224402	TV and Newspaper advertisement		1,200.00	1,200.00												1,200.00	-	
06	282109	Scholarships and other educational ben	0.49	126,315.00	126,315.00	63,157.50			63,157.50						63,157.50		63,157.50	50.00	
06	311111	Dwellings	5.68	1,473,685.00	1,473,685.00												1,473,685.00	-	
06		Sub-component 2.2 FMS Level gov. .	1.23	320,000.00	320,000.00	155,520.00	155,520.00								155,520.00		164,480.00	40.60	
06	211304	Temporary staff allowances	0.13	33,840.00	33,840.00										33,840.00		33,840.00	100.00	
06	221101	Internal Travel	0.05	12,400.00	12,400.00										12,400.00		12,400.00	100.00	
06	221103	Local conference	0.13	34,500.00	34,500.00										34,500.00		34,500.00	100.00	
06	222401	Stationary	0.21	54,080.00	54,080.00										54,080.00		54,080.00	100.00	
06	222403	Refreshment	0.08	20,700.00	20,700.00										20,700.00		20,700.00	100.00	
06	223102	Holding account	0.63	164,480.00	164,480.00												164,480.00	-	
06		Activity 3.1.1 Financing core governm	0.29	74,208.00	74,208.00	32,526.00			7,228.00	3,614.00	3,614.00	3,614.00	7,228.00		7,010.32	32,308.32	217.68	41,899.68	43.54
06	211101	Basic salaries for general Civil Service	0.29	74,208.00	74,208.00	32,526.00		</											

07	211108	Contract Employees	0.02	6,000.00	6,000.00	1,500.00							1,500.00	4,500.00	25.00				
07	224002	Training Tuition fee	0.04	10,000.00	10,000.00		500.00	1,000.00						10,000.00	-				
07	224201	Consulting and professional fees	0.10	24,000.00	24,000.00				6,225.00				6,225.00	4,380.00	25.00				
07	224202	Fees for service provided (non-consul	0.43	110,870.71	110,870.71									110,870.71	-				
08		Ministry of Agriculture and Irrigatio	6.18	1,604,219.23	1,604,219.23	194,345.00	500.00	8,825.00				42,150.00	51,475.00	142,870.00	1,552,744.23	3.21			
08		Activity 3.1.1 Financing core governme	0.06	15,420.00	15,420.00									15,420.00	-				
08	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-				
08		2.1.1 Increased sustainable agricultural p	0.70	181,846.43	181,846.43	12,105.00	500.00	7,225.00				7,225.00	4,380.00	174,121.43	4.25				
08	211108	Contract Employees	0.03	8,400.00	8,400.00	1,500.00	500.00	1,000.00				1,500.00		6,900.00	17.86				
08	224201	Consulting and professional fees	0.10	24,000.00	24,000.00	10,605.00			6,225.00			6,225.00	4,380.00	18,675.00	25.00				
08	224202	Fees for service provided (non-consul	0.37	148,546.43	148,546.43									148,546.43	-				
08		2.1.1 Institutional and capacity develop	0.39	162,340.00	162,340.00	3,200.00				1,600.00		1,600.00	1,600.00	100,700.00	1.56				
08	221101	Internal Travel	0.04	10,000.00	10,000.00									10,000.00	-				
08	221102	External Travel	0.02	5,000.00	5,000.00									5,000.00	-				
08	222202	Internet fees	0.01	3,600.00	3,600.00	1,200.00				600.00		600.00	600.00	3,000.00	16.67				
08	222401	Stationary	0.03	8,700.00	8,700.00	2,000.00				1,000.00		1,000.00	1,000.00	7,700.00	11.49				
08	311121	Buildings other than dwellings	0.27	70,000.00	70,000.00									70,000.00	-				
08	311221	Information, computer, and telecomm	0.02	5,000.00	5,000.00									5,000.00	-				
08		Rebuilding Resilient Agricultural Prodi	0.71	185,000.00	185,000.00									185,000.00	-				
08	221104	Overseas conference	0.02	5,000.00	5,000.00									5,000.00	-				
08	224101	Education Tuition Fee	0.21	55,000.00	55,000.00									55,000.00	-				
08	224102	Training Tuition fee	0.27	70,000.00	70,000.00									70,000.00	-				
08	224105	Study tour	0.02	5,000.00	5,000.00									5,000.00	-				
08	311224	Tools and specialized professional ser	0.19	50,000.00	50,000.00									50,000.00	-				
08		Community engagement and Technolo	0.42	110,000.00	110,000.00									110,000.00	-				
08	224105	Study tour	0.04	10,000.00	10,000.00									10,000.00	-				
08	224201	Consulting and professional fees	0.04	10,000.00	10,000.00									10,000.00	-				
08	227201	Benefits to vulnerable household/ fac	0.04	10,000.00	10,000.00									10,000.00	-				
08	272201	Benefits to vulnerable household/ fac	0.12	30,000.00	30,000.00									30,000.00	-				
08	311221	Information, computer, and telecomm	0.19	50,000.00	50,000.00									50,000.00	-				
08		Project Coordination and Management	2.40	622,880.00	622,880.00	179,040.00									6.77				
08	211304	Temporary staff allowances	0.04	9,240.00	9,240.00	3,600.00						42,130.00	42,150.00	156,890.00	580,730.00	38.96			
08	221101	Internal Travel	0.02	6,300.00	6,300.00							3,600.00	3,600.00	6,300.00	-				
08	221102	External Travel	0.04	9,240.00	9,240.00									9,240.00	-				
08	221105	Local conference	0.08	20,000.00	20,000.00	20,000.00						11,000.00	11,000.00	9,000.00	9,000.00	35.00			
08	222202	Internet fees	0.06	15,000.00	15,000.00	15,000.00						1,500.00	1,500.00	13,500.00	13,500.00	10.00			
08	222206	other communication expense	0.06	16,800.00	16,800.00	15,000.00								15,000.00	16,200.00	-			
08	222301	Diesel and oil	0.06	16,800.00	16,800.00	15,000.00								15,000.00	16,800.00	-			
08	222401	Stationary	0.07	18,000.00	18,000.00	15,000.00						3,000.00	3,000.00	12,000.00	15,000.00	16.67			
08	222404	Cleaning supplies	0.04	10,600.00	10,600.00	10,000.00								10,000.00	10,600.00	-			
08	222503	Maintenance and repairs of vehicles, b	0.06	16,200.00	16,200.00	15,000.00								15,000.00	16,200.00	-			
08	223101	Office rent	0.07	18,000.00	18,000.00									18,000.00	-				
08	223102	Vehicle rent	0.23	60,000.00	60,000.00	60,000.00						15,000.00	15,000.00	45,000.00	45,000.00	25.00			
08	224201	Consulting and professional fees	0.31	80,000.00	80,000.00	10,440.00						8,050.00	8,050.00	2,390.00	71,950.00	10.06			
08	224402	TV and Newspaper advertisement	0.02	5,000.00	5,000.00										5,000.00	-			
08	311121	Buildings other than dwellings	0.77	20,000.00	20,000.00										20,000.00	-			
08	311211	Cars	0.30	77,000.00	77,000.00										77,000.00	-			
08	311223	Furniture and fixture	0.17	45,000.00	45,000.00										45,000.00	-			
08		Agriculture and Data System	0.29	75,000.00	75,000.00										75,000.00	-			
08	224201	Consulting and professional fees	0.15	40,000.00	40,000.00										40,000.00	-			
08	227101	Contingency	0.06	15,000.00	15,000.00										15,000.00	-			
08	311221	Information, computer, and telecomm	0.08	20,000.00	20,000.00										20,000.00	-			
08		Sub-comp 2.1: Water availability for ag	0.19	50,000.00	50,000.00										50,000.00	-			
08	222507	Wales, canals and dwellings mainten	0.15	40,000.00	40,000.00										40,000.00	-			
08	311143	Other water infrastructure	0.04	10,000.00	10,000.00										10,000.00	-			
08		Sub-comp 3.3: Access to finance	0.39	100,000.00	100,000.00										100,000.00	-			
08	224102	Training Tuition fee	0.10	25,000.00	25,000.00										25,000.00	-			
08	224201	Consulting and professional fees	0.10	25,000.00	25,000.00										25,000.00	-			
08	272201	Benefits to vulnerable household/ fac	0.19	50,000.00	50,000.00										50,000.00	-			
08		Sub-comp 5.2: Monitoring and Evaluat	0.62	161,772.80	161,772.80										161,772.80	-			
08	221105	Local conference	0.09	23,978.20	23,978.20										23,978.20	-			
08	222403	Refreshment	0.02	4,000.00	4,000.00										4,000.00	-			
08	224201	Consulting and professional fees	0.10	25,000.00	25,000.00										25,000.00	-			
08	224202	Fees for service provided (non-consul	0.26	66,666.60	66,666.60										66,666.60	-			
08	311221	Information, computer, and telecomm	0.07	17,171.20	17,171.20										17,171.20	-			
08	311224	Tools and specialized professional ser	0.04	9,091.42	9,091.42										9,091.42	-			
08	311221	Research and development	0.06	15,865.38	15,865.38										15,865.38	-			
09		Ministry of Health and Social Care	8.58	2,227,368.40	2,227,368.40	1,057,325.00	223,052.00	28,153.00	32,256.20	110,354.00	43,822.00	75,100.00	97,967.00	27,570.00	306,816.92	945,091.12	112,233.88	1,282,276.88	42.43
09		ISS COVID19 Emergency Preparedness	0.77	200,000.00	200,000.00										200,000.00	-			
09	226102	Holding account	0.77	200,000.00	200,000.00										200,000.00	-			
09		Activity 3.1.1 Financing core governme	0.29	74,208.00	74,208.00	32,526.00			7,228.00	3,614.00	3,614.00	7,228.00	3,614.00	7,001.32	32,348.32	217.68	41,899.68	43.54	
09	211101	Basic salaries for general Civil Service	0.29	74,208.00	74,208.00	32,526.00			7,228.00	3,614.00	3,614.00	7,228.00	3,614.00	7,001.32	32,348.32	217.68	41,899.68	43.54	
09		Activity 3.3.2strengthening governme	0.40	103,700.00	103,700.00	76,870.00	2,160.00		3,238.20	10,740.00		16,110.00		15,570.00	14,766.60	62,584.80	14,285.20	41,115.20	60.35
09	211101	Internal Travel	0.03	7,500.00	7,500.00										5,445.00	2,055.00	2,055.00	72.60	
09	221102	External Travel	0.04	11,600.00	11,600.00	10,900.00	2,160.00		3,238.20			3,350.00		2,271.60	10,819.80	80.20	780.20	93.27	
09	224201	Consulting and professional fees	0.33	84,600.00	84,600.00	58,470.00	2,030.00			10,740.00		16,110.00		7,051.00	46,520.00	12,150.00	38,280.00	54.75	
09	224201	Activity 3.3.1: Developing female heal	1.81	470,700.00	470,700.00	325,200.00				96,000.00	51,080.00	25,240.00	12,000.00	55,040.00	241,390.00	83,870.00	229,310.00	51.28	
09	211105	Health workers salary	1.49	387,200.00	387,200.00	309,280.00				96,000.00	51,080.00	25,240.00		55,040.00	227,560.00	81,920.00	159,840.00	58.72	
09	221105	Local conference	0.20	51,600.00	51,600.00										51,600.00	-			
09	222202	Internet fees	0.09	24,360.00	24,360.00	15,980.00									10,370.00	13,990.00	10,370.00	57.59	
09	224202	Fees for service provided (non-consul	0.03	7,540.00	7,540.00		2,030.00						12,000.00		14,030.00	1,950.00	10,070.00	-	
09		Activity 3.3 Laying for health service d	1.85	480,000.00	480,000.00	240,381.00	223,052.00	17,329.00							240,381.00	239,619.00	50.08		
09	211304	Temporary staff allowances	0.06	15,146.00	15,146.00	15,146.00		15,146.00							15,146.00		100.00	-	
09	221101	Internal Travel	0.14	36,734.00	36,734.00	36,734.00		34,191.00	2,183.00						36,734.00		100.00	-	
09	221103	Local conference	0.70	182,659.00	182,659.00										182,659.00		100.00	-	
09	222401	Stationary	0.02	6,202.00	6,202.00														

10	211101	Basic salaries for general Civil Service	0.10	25,056.00	25,056.00	7,227.00	1,606.00	803.00	803.00	1,606.00	803.00	1,545.64	7,166.64	60.36	17,889.36	28.60
11		Ministry of Public Works and Recor	0.06	15,420.00	15,420.00										15,420.00	-
11		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00										15,420.00	-
11	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00										15,420.00	-
12		Ministry of Information and Culture	0.06	15,420.00	15,420.00										15,420.00	-
12		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00										15,420.00	-
12	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00										15,420.00	-
13		Ministry of Interior and Local Govern	4.68	1,214,758.10	1,214,758.10										1,214,758.10	25.26
13		Small Urban Resilience Project II	4.58	1,189,702.10	1,189,702.10		22,313.00	71,780.00	27,605.12	40,081.61	28,405.33	40,298.20	23,420.00	52,096.04	306,899.30	49,115.70
13		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00										15,420.00	-
13	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00										15,420.00	-
13	211108	Contract Employees	0.03	7,200.00	7,200.00	6,900.00									3,000.00	95.83
13	221101	Internal Travel	0.09	22,432.00	22,432.00	17,468.00									10,045.85	55.22
13	221102	External Travel	0.06	15,740.00	15,740.00	13,700.00	3,007.00	1,672.12	2,300.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	87.61
13	222101	Electricity	0.02	4,200.00	4,200.00	1,250.00									1,250.00	-
13	222102	Water	0.01	3,000.00	3,000.00	670.00									670.00	-
13	222202	Internet fees	0.02	4,800.00	4,800.00										4,800.00	-
13	222201	Diesel and oil	0.01	2,800.00	2,800.00										2,800.00	-
13	222401	Stationary	0.01	2,400.00	2,400.00	2,400.00								2,400.00	2,400.00	-
13	222402	Publications fees		500.00	500.00										500.00	-
13	222502	Maintenance and repairs of furniture a	0.01	2,400.00	2,400.00										2,400.00	-
13	222503	Maintenance and repairs of vehicles, b	0.01	3,600.00	3,600.00										3,600.00	-
13	223101	Office rent	0.07	17,000.00	17,000.00	17,000.00							7,276.50	7,276.50	9,723.50	42.80
13	224102	Training/Tuition fee	0.04	10,000.00	10,000.00										10,000.00	-
13	224201	Consulting and professional fees	1.36	352,560.00	352,560.00	236,140.00	22,313.00	27,947.00	25,130.00	25,130.00	21,290.00	22,270.00	41,961.40	208,311.40	144,248.60	59.09
13	224202	Fees for service provided (non-consul	1.27	328,760.00	328,760.00	39,220.00									289,540.00	11.93
13	224302	Bank charges	0.03	6,610.10	6,610.10										6,610.10	-
13	283111	Vehicle insurance	0.01	3,500.00	3,500.00										3,500.00	-
13	311222	Machinery and equipment not elsewhe	1.51	391,000.00	391,000.00										391,000.00	-
13	311223	Furniture and fixture	0.05	12,000.00	12,000.00										12,000.00	-
13	311240	Activity 3.1.1 Financing core governm	0.06	25,056.00	25,056.00										25,056.00	-
13	211101	Basic salaries for general Civil Service	0.10	25,056.00	25,056.00										25,056.00	-
14		Ministry of Planning, Investment an	1.73	449,880.00	449,880.00	72,645.00									449,880.00	10.03
14		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00										15,420.00	-
14	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00										15,420.00	-
14		4.1 Project management	0.74	192,660.00	192,660.00	42,320.00									150,340.00	17.30
14	211108	Contract Employees	0.06	15,600.00	15,600.00	3,000.00									12,600.00	19.23
14	224201	Consulting and professional fees	0.68	177,060.00	177,060.00	39,320.00									137,740.00	17.13
14	4.2 Community Driven Development I		0.37	95,700.00	95,700.00	12,500.00									83,200.00	2.09
14	211105	Local conference	0.11	27,500.00	27,500.00	10,000.00									17,500.00	7.27
14	224202	Fees for service provided (non-consul	0.26	68,200.00	68,200.00	2,300.00									65,900.00	-
14	4.3 M&E/ Knowledge Management, an		0.56	146,100.00	146,100.00	18,025.00									128,075.00	6.71
14	211108	Contract Employees	0.02	4,800.00	4,800.00										4,800.00	-
14	221101	Internal Travel	0.08	20,000.00	20,000.00	6,920.00									13,080.00	19.40
14	221102	External Travel	0.08	20,000.00	20,000.00	5,325.00									14,675.00	21.43
14	221105	Local conference	0.05	13,930.00	13,930.00	2,580.00									11,350.00	-
14	222202	Internet fees	0.01	3,600.00	3,600.00	1,200.00									2,400.00	16.67
14	222401	Stationary	0.03	8,700.00	8,700.00	2,000.00									6,700.00	11.49
14	222503	Maintenance and repairs of vehicles, b	0.03	6,600.00	6,600.00										6,600.00	-
14	224102	Training/Tuition fee	0.15	40,000.00	40,000.00										40,000.00	-
14	311221	Information, computer, and telecoms	0.11	28,470.00	28,470.00										28,470.00	-
15		Ministry of Transport, Air and Land	0.06	15,420.00	15,420.00										15,420.00	-
15		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00										15,420.00	-
15	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00										15,420.00	-
16		Ministry of Security and Rehabilitat	0.64	165,420.00	165,420.00	150,000.00									15,420.00	90.68
16		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00										15,420.00	-
16	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00										15,420.00	-
16		Budget Support	0.58	150,000.00	150,000.00	150,000.00									150,000.00	100.00
16	211107	Security sector	0.39	100,000.00	100,000.00	100,000.00									100,000.00	100.00
16	211101	Regular food and supplies	0.19	50,000.00	50,000.00	50,000.00									50,000.00	100.00
17		Ministry of Labor and Employment	0.06	15,420.00	15,420.00										15,420.00	-
17		Activity 3.1.1 Financing core governm	0.06	15,420.00	15,420.00										15,420.00	-
17	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00										15,420.00	-
18		Ministry of Finance and Economic	3.33	864,952.70	864,952.70	447,022.30	22,677.84	49,994.16	30,308.00	19,993.00	87,093.00	31,988.00	21,208.00	125,315.88	388,577.88	47,978.92
18		Activity 3.1.1 HHS non-salary recruit	0.12	32,323.50	32,323.50	10,465.50									21,858.00	67.62
18	222202	Internet fees	0.05	12,000.00	12,000.00	3,000.00									9,000.00	75.00
18	222505	Maintenance contracts	0.03	8,323.50	8,323.50	4,465.50									3,858.00	46.35
18	223101	Office rent	0.05	12,000.00	12,000.00	3,000.00									9,000.00	75.00
18	224204	Sub Comp 2.3 EAFS Remuneration	0.39	101,220.00	101,220.00	70,508.00									30,712.00	68.56
18	211101	Basic salaries for general Civil Service	0.31	79,260.00	79,260.00	33,838.00	5,446.80	10,183.20	7,813.00	1,830.00	21,013.00	7,813.00	311.20	31,423.20	67,278.00	67.28
18	211108	Contract Employees	0.08	21,960.00	21,960.00	16,470.00									5,490.00	75.00
18		Sub-component 2.2 FMS Level gov. .	0.58	150,000.00	150,000.00										150,000.00	-
18	226102	Holding account	0.58	150,000.00	150,000.00										150,000.00	-
18		Activity 3.1.1 Financing core governm	1.04	268,992.20	268,992.20	134,660.00	14,063.04	15,350.96	14,456.00	43,368.00	14,456.00			28,041.28	129,735.28	4,924.72
18	211101	Basic salaries for general Civil Service	0.77	200,000.00	200,000.00	127,730.00	14,063.04	15,350.96	14,456.00	43,368.00	14,456.00			28,041.28	129,735.28	4,924.72
18		Activity 4.1.1: Project management & c	0.07	20,000.00	20,000.00	13,600.00	3,168.00	23,460.00	7,537.00	3,457.00	22,110.00	9,717.00	21,208.00	23,530.80	114,187.80	13,543.00
18	211108	Contract Employees	0.02	4,440.00	4,440.00	2,700.00	288.00	312.00	300.00	300.00	600.00	300.00		600.00	2,700.00	1,740.00
18	211204	Temporary staff allowances	0.02	5,000.00	5,000.00										5,000.00	100.00
18	221101	Internal Travel	0.11	28,700.00	28,700.00	13,620.00									15,080.00	16.38
18	221102	External Travel	0.12	30,000.00	30,000.00	27,189.00									2,811.00	85.24
18	221105	Local conference	0.04	9,920.00	9,920.00	4,281.80	2,880.00	8,581.00	1,650.00						8,269.20	21.67
18	222202	Internet fees	0.01	3,600.00	3,600.00	2,700.00									900.00	75.00
18	222201	Diesel and oil	0.02	6,000.00	6,000.00	4,000.00									2,000.00	66.67
18	222401	Stationary	0.02	6,000.00	6,000.00	4,600.00									1,400.00	76.67
18	222403	Refreshment	0.02	4,800.00	4,800.00	3,900.00									900.00	81.25
18	222404	Cleaning supplies	0.01	3,600.00	3,600.00	3,600.00										

[illegible]

	22	22202	Internet fees	-	40,000	40,000	40,000												400,000	400,000	-
	22	22201	Stationary	-	800,000	800,000	800,000												800,000	800,000	-
	11	22203	Refreshment	-	2,400,000	2,400,000	2,400,000												2,400,000	2,400,000	-
	22	22302	Vehicle rent	0.01	4,800,000	4,800,000	4,800,000												4,800,000	4,800,000	-
	11	22303	Venue rent	-	30,000	30,000	30,000												30,000	30,000	-
22			Ministry of Water, Energy and Mins	0.54	139,810.00	139,810.00	139,810.00	1,184.00					35,010.00	13,420.00	49,614.00	90,196.00	90,196.00	35.49			
	22		FAO Projects	0.12	31,900.00	31,900.00	31,900.00	1,184.00					14,550.00	2,071.00	10,098.00	10,098.00	63.56				
22	21108		Contact Employees	0.04	10,000,000	10,000,000	10,000,000												10,000,000	10,000,000	-
22	21134		Temporary staff allowances	0.04	10,800,000	10,800,000	10,800,000	1,184,000					3,450,000	5,180,000	9,814,000	10,000,000	986,000	90,87			
22	22101		Internal Travel	-	1,200,000	1,200,000	1,200,000						1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	-
22	22201		Electricity	-	400,000	400,000	400,000						400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	-
22	22202		Water	-	400,000	400,000	400,000						400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	-
22	22201		Telephone fees	-	400,000	400,000	400,000						400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	-
22	22202		Internet fees	-	400,000	400,000	400,000						400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	-
22	22201		Stationary	-	800,000	800,000	800,000						800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	-
22	22203		Refreshment	0.01	2,400,000	2,400,000	2,400,000						2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	-
22	22302		Vehicle rent	0.02	4,800,000	4,800,000	4,800,000						4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	-
22	22303		Venue rent	-	30,000	30,000	30,000						30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	-
22			EMERGENCY WASH RESPONSE	0.42	107,910.00	107,910.00	107,910.00					20,460.00	8,280.00	28,700.00	79,210.00	79,210.00	26.60				
22	21108		Contact Employees	0.10	25,200,000	25,200,000	25,200,000												25,200,000	25,200,000	-
22	21134		Temporary staff allowances	0.10	25,020,000	25,020,000	25,020,000												25,020,000	25,020,000	-
22	22101		Internal Travel	0.06	16,840,000	16,840,000	16,840,000					13,200,000	13,200,000	3,640,000	3,640,000	78.38					
22	22201		Telephone fees	-	600,000	600,000	600,000						600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	-
22	22202		Internet fees	0.02	4,800,000	4,800,000	4,800,000					4,800,000	4,800,000	4,800,000	4,800,000	10,000					
22	22201		Stationary	-	1,000,000	1,000,000	1,000,000						556.80	556.80	443.20	443.20	35.68				
22	22203		Refreshment	0.05	13,260,000	13,260,000	13,260,000					7,683.20	7,683.20	5,566.80	5,566.80	57.99					
22	22302		Vehicle rent	0.03	7,040,000	7,040,000	7,040,000					2,460,000	2,460,000	4,580,000	4,580,000	34.94					
22	22303		Venue rent	-	4,800,000	4,800,000	4,800,000						4,800,000	4,800,000	4,800,000	4,800,000	-				
22	22402		Fees for service provided (non-consul	0.04	9,560,000	9,560,000	9,560,000														
22			Ministry of Humanitarian and Disas	0.11	27,320.00	27,320.00	27,320.00	17,820.00					2,000.00		25,820.00	9,560,000	9,560,000	94.51			
22			MofHADM Humanitarian and eme	0.11	27,320.00	27,320.00	27,320.00	17,820.00					2,000.00		25,820.00	1,500,000	1,500,000	94.51			
23	21108		Contact Employees	0.02	4,500,000	4,500,000	4,500,000												4,500,000	4,500,000	-
23	21134		Temporary staff allowances	0.03	7,300,000	7,300,000	7,300,000					4,500,000			7,300,000	10,000					
23	22101		Internal Travel	0.06	15,520,000	15,520,000	15,520,000					10,520,000	1,500,000	2,000,000	14,020,000	94.34					
23			United Nation Developmental Prog	0.02	5,000.00	5,000.00	5,000.00	5,000.00											5,000.00	5,000.00	-
23			Ministry of Humanitarian and Disas	0.02	5,000.00	5,000.00	5,000.00	5,000.00											5,000.00	5,000.00	-
23			MofHADM Capacitang of strenghth	0.02	5,000.00	5,000.00	5,000.00	5,000.00											5,000.00	5,000.00	-
23	22301		Office	-	5,000.00	5,000.00	5,000.00												5,000.00	5,000.00	-
09			United Nations International Child	2.36	612,726.00	612,726.00	612,726.00	6,000.00	132,026.50	138,481.50	64,659.50	154,438.00	24,175.00	4,680.00	37,330.00	41,140.00	602,930.50	9,795.50	9,795.50	98.40	
09			Ministry of Health and Social Care	2.15	557,151.00	557,151.00	557,151.00		132,026.50	138,481.50	50,459.50	148,438.00	16,200.00		20,610.00	41,140.00	547,355.50	9,795.50	9,795.50	98.24	
09			RWP Health System strengthening	2.15	557,151.00	557,151.00	557,151.00		132,026.50	138,481.50	50,459.50	148,438.00	16,200.00		20,610.00	41,140.00	547,355.50	9,795.50	9,795.50	98.24	
09	21104		Temporary staff salary	0.41	105,822.00	105,822.00	105,822.00		15,500.00	86,182.00		3,710.00									
09	21108		Contact Employees	0.31	131,200,000	131,200,000	131,200,000		78,222.00	52,978.00											
09	21134		Temporary staff allowances	0.31	131,200,000	131,200,000	131,200,000		7,000,000												
09	22101		Internal Travel	0.15	38,338,000	38,338,000	38,338,000		14,420,000	14,226.50		9,000,000									
09	22103		Local conference	0.34	88,120,000	88,120,000	88,120,000		1,880,000	52,299.50		33,940.50									
09	22201		Stationary	0.10	25,770,000	25,770,000	25,770,000		1,925,000	22,660.00		24,310.00	1,248,000								
09	22203		Refreshment	0.05	12,014,000	12,014,000	12,014,000					5,478.00	6,510,000								
09	222501		Maintenance and repair of equipment	0.13	32,470,000	32,470,000	32,470,000		12,649.50		19,769.50										
09	22402		Fees for service provided (non-consul	0.48	123,480,000	123,480,000	123,480,000				30,600.00	15,499.00			20,610.00	41,140.00	107,939.00	15,400.00	15,400.00	87.47	
23			Ministry of Humanitarian and Disas	0.21	55,575.00	55,575.00	55,575.00	6,000.00	16,575.00	16,575.00	14,200.00	6,000.00	16,720.00	4,680.00							
23			MofHADM Humanitarian and eme	0.19	49,575.00	49,575.00	49,575.00		16,575.00	16,575.00	14,200.00	6,000.00	16,720.00	4,680.00							
23	21108		Contact Employees	0.04	10,000,000	10,000,000	10,000,000					6,000,000			4,000,000						
23	21134		Temporary staff allowances	0.04	1,080,000	1,080,000	1,080,000				1,080,000										
23	22101		Internal Travel	-	720,000	720,000	720,000				720,000										
23	22103		Local conference	0.05	12,655,000	12,655,000	12,655,000						7,975,000	4,680,000							
23	22201		Stationary	0.01	1,744,000	1,744,000	1,744,000				624,000				1,120,000						
23	22203		Refreshment	0.05	11,786,000	11,786,000	11,786,000				5,186,000	6,000,000									
23	22302		Vehicle rent	0.04	10,500,000	10,500,000	10,500,000				5,500,000	5,000,000									
23	22303		Venue rent	-	650,000	650,000	650,000				650,000										
23	22402		TV and Newspaper advertisement	-	440,000	440,000	440,000				440,000										
23			MofHADM Capacitang of strenghth	0.02	6,000.00	6,000.00	6,000.00	6,000.00											6,000.00	6,000.00	-
23	21108		Contact Employees	0.02	6,000,000	6,000,000	6,000,000				6,000,000										
06			World Food Program	0.40	155,309.87	155,309.87	155,309.87	26,480.00	24,119.37	7,864.50	11,844.50	52,008.50	8,500.00	13,852.00	10,270.30	154,599.17	350.70	350.70	99.77		
06			Ministry of Education and Tertiary	0.51	132,359.87	132,359.87	132,359.87	18,560.87	8,709.37	7,864.50	11,844.50	52,008.50	8,500.00	13,852.00	10,270.30	132,009.17	350.70	350.70	99.74		
06			School Feeding Program	0.31	132,359.87	132,359.87	132,359.87	18,560.87	8,709.37	7,864.50	11,844.50	52,008.50	8,500.00	13,852.00	10,270.30	132,009.17	350.70	350.70	99.74		
06	21108		Contact Employees	0.11	26,600,000	26,600,000	26,600,000		9,200,000	4,600,000	3,400,000	3,400,000	4,300,000								
06	21134		Temporary staff allowances	0.12	5,940,000	5,940,000	5,940,000														
06	22101		Internal Travel	0.11	29,440,000	29,440,000															