



Federal Republic of Somalia
Hirshabelle State of Somalia
Ministry of Finance and Economic
Development

Unaudited Budget Segment Report by Ministry by Fund by Project
For the Q 2 Report (01 January - 30 June 2023)

Unaudited

جمهورية الصومال الفيدرالية

دولة أقليمية هيرشبيلي

وزارة المالية والتنمية والاقتصادية

Jamhuuriydda Federaalka Soomaaliya

Dowlad Goboleedka Hirshabelle

Wasaaradda Maaliyadda iyo Hormarinta Dhaqaalaha

Year 2023

Budget : 2023

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Not Allocated	Committed	Paid					Paid		Available	Balance	Paid Percent	
												January Actual	February Actual	March Actual	April Actual	May Actual	June Actual	Paid				Paid
Revenue					100.00	8,215,608.87		8,215,608.87		8,215,608.87												
1209900				Federal Government of Somalia	91.11	7,485,050.70		7,485,050.70		7,485,050.70												
1209900	01			Ministry of Justice & Judicial Affairs	0.19	15,420.00		15,420.00		15,420.00												
1209900	01		400201	Activity 3.1.1 Financing core government i	0.19	15,420.00		15,420.00		15,420.00												
1209900	01	400201	133101	Current grants in cash - From FGS	0.19	15,420.00		15,420.00		15,420.00												
1209900	02			Ministry of Livestock, Forestry and Vegeta	2.93	240,420.00		240,420.00		240,420.00												
1209900	02		400201	Activity 3.1.1 Financing core government i	0.19	15,420.00		15,420.00		15,420.00												
1209900	02	400201	133101	Current grants in cash - From FGS	0.19	15,420.00		15,420.00		15,420.00												
1209900	02	600202		2.2 Increased sustainable livestock producti	1.83	150,000.00		150,000.00		150,000.00												
1209900	02	600202	133101	Current grants in cash - From FGS	1.83	150,000.00		150,000.00		150,000.00												
1209900	02	600203		2.3 Institutional and capacity development	0.91	75,000.00		75,000.00		75,000.00												
1209900	02	600203	133101	Current grants in cash - From FGS	0.91	75,000.00		75,000.00		75,000.00												
1209900	03			Ministry of Ports and Maritime Transport	0.19	15,420.00		15,420.00		15,420.00												
1209900	03		400201	Activity 3.1.1 Financing core government i	0.19	15,420.00		15,420.00		15,420.00												
1209900	03	400201	133101	Current grants in cash - From FGS	0.19	15,420.00		15,420.00		15,420.00												
1209900	04			Ministry of Youth and Sports	0.19	15,420.00		15,420.00		15,420.00												
1209900	04		400201	Activity 3.1.1 Financing core government i	0.19	15,420.00		15,420.00		15,420.00												
1209900	04	400201	133101	Current grants in cash - From FGS	0.19	15,420.00		15,420.00		15,420.00												
1209900	05			Ministry of Postal, Communication and Me	0.19	15,420.00		15,420.00		15,420.00												
1209900	05		400201	Activity 3.1.1 Financing core government i	0.19	15,420.00		15,420.00		15,420.00												
1209900	05	400201	133101	Current grants in cash - From FGS	0.19	15,420.00		15,420.00		15,420.00												
1209900	06			Ministry of Education and Tertiary	14.93	1,226,588.00		1,226,588.00		1,226,588.00												
1209900	06	606001		MOE GPE Project	0.09	7,800.00		7,800.00		7,800.00												
1209900	06	606001	133101	Current grants in cash - From FGS	0.07	5,800.00		5,800.00		5,800.00												
1209900	06	606001	142249	Contract registration fees	0.02	2,000.00		2,000.00		2,000.00												
1209900	06	400108		Sub-component 2.2 FMS Level gov. & Se	3.90	320,000.00		320,000.00		320,000.00												
1209900	06	400108	133101	Current grants in cash - From FGS	3.90	320,000.00		320,000.00		320,000.00												
1209900	06	400201		Activity 3.1.1 Financing core government i	0.72	58,788.00		58,788.00		58,788.00												
1209900	06	400201	133101	Current grants in cash - From FGS	0.72	58,788.00		58,788.00		58,788.00												
1209900	06	400301		Activity 3.2.1: Eligible salary & allowances	9.32	765,360.00		765,360.00		765,360.00												
1209900	06	400301	133101	Current grants in cash - From FGS	9.32	765,360.00		765,360.00		765,360.00												
1209900	06	400302		Activity 3.2.2: School supervision	0.40	33,216.00		33,216.00		33,216.00												
1209900	06	400302	133101	Current grants in cash - From FGS	0.40	33,216.00		33,216.00		33,216.00												
1209900	06	400303		Activity 3.2.3: Education sector recurrent e	0.50	41,424.00		41,424.00		41,424.00												
1209900	06	400303	133101	Current grants in cash - From FGS	0.50	41,424.00		41,424.00		41,424.00												
1209900	07			Ministry of Environmental and Sea Protect	3.84	315,420.00		315,420.00		315,420.00												
1209900	07		400201	Activity 3.1.1 Financing core government i	0.19	15,420.00		15,420.00		15,420.00												
1209900	07	400201	133101	Current grants in cash - From FGS	0.19	15,420.00		15,420.00		15,420.00												
1209900	07	600203		2.3 Institutional and capacity development	1.83	150,000.00		150,000.00		150,000.00												
1209900	07	600203	133101	Current grants in cash - From FGS	1.83	150,000.00		150,000.00		150,000.00												
1209900	07	600301		3.1 Environmental restoration	1.83	150,000.00		150,000.00		150,000.00												
1209900	07	600301	133101	Current grants in cash - From FGS	1.83	150,000.00		150,000.00		150,000.00												
1209900	08			Ministry of Agriculture and Irrigation	3.53	290,420.00		290,420.00		290,420.00												
1209900	08		400201	Activity 3.1.1 Financing core government i	0.19	15,420.00		15,420.00		15,420.00												
1209900	08	400201	133101	Current grants in cash - From FGS	0.19	15,420.00		15,420.00		15,420.00												
1209900	08	600201		2.1 Increased sustainable agricultural prodn	2.43	200,000.00		200,000.00		200,000.00												
1209900	08	600201	133101	Current grants in cash - From FGS	2.43	200,000.00		200,000.00		200,000.00												
1209900	08	600203		2.3 Institutional and capacity development	0.91	75,000.00		75,000.00		75,000.00												
1209900	08	600203	133101	Current grants in cash - From FGS	0.91	75,000.00		75,000.00		75,000.00												
1209900	09			Ministry of Health and Social Care	18.29	1,502,898.00		1,502,898.00		1,502,898.00												
1209900	09	400103		Activity 2.1.3: HSS non-salary recurrent cos	0.15	12,000.00		12,000.00		12,000.00												
1209900	09	400103	133101	Current grants in cash - From FGS	0.15	12,000.00		12,000.00		12,000.00												
1209900	09	400201		Activity 3.1.1 Financing core government i	0.72	58,788.00		58,788.00		58,788.00												
1209900	09	400201	133101	Current grants in cash - From FGS	0.72	58,788.00		58,788.00		58,788.00												
1209900	09	400402		Activity 3.3.2:strengthening government ca	1.54	126,480.00		126,480.00		126,480.00												
1209900	09	400402	133101	Current grants in cash - From FGS	1.54	126,480.00		126,480.00		126,480.00												
1209900	09	400601		Activity 3.3.3: Developing femak health w	5.45	447,920.00		447,920.00		447,920.00												
1209900	09	400601	133101	Current grants in cash - From FGS	5.45	447,920.00		447,920.00		447,920.00												
1209900	09	400701		Activity 3.3 Laying for healths service delive	5.84	480,000.00		480,000.00		480,000.00												
1209900	09	400701	133101	Current grants in cash - From FGS	5.84	480,000.00		480,000.00		480,000.00												
1209900	09	700101		DAMAL CAHMAAD PROJECT	4.60	377,710.00		377,710.00		377,710.00												
1209900	09	700101	133101	Current grants in cash - From FGS	4.60	377,710.00		377,710.00		377,710.00												
1209900	10			Ministry of Fishery & Marine Resources	0.19	15,420.00		15,420.00		15,420.00												
1209900	10	400201		Activity 3.1.1 Financing core government i	0.19	15,420.00		15,420.00		15,420.00												
1209900	10	400201	133101	Current grants in cash - From FGS	0.19	15,420.00		15,420.00		15,420.00												
1209900	11			Ministry of Public Works and Reconstructi	0.19	15,420.00		15,420.00		15,420.00												
1209900	11	400201		Activity 3.1.1 Financing core government i	0.19	15,420.00		15,420.00		15,420.00												
1209900	11	400201	133101	Current grants in cash - From FGS	0.19	15,420.00		15,420.00		15,420.00												
1209900	12			Ministry of Infomation and Culture	0.19	15,420.00		15,420.00		15,420.00												
1209900	12	400201		Activity 3.1.1 Financing core government i	0.19	15,420.00		15,420.00		15,420.00												
1209900	12	400201	133101	Current grants in cash - From FGS	0.19	15,420.00		15,420.00		15,420.00												
1209900	13			Ministry of Interior and Local Governmen	12.80	1,051,912.00		1,051,912.00		1,051,912.00												
1209900	13	133001		Somak Urban Resilience Project II	12.62	1,036,492.00		1,036,492.00		1,036,492.00												
1209900	13	133001	133101	Current grants in cash - From FGS	12.62	1,036,492.00		1,036,492.00		1,036,492.00												
1209900	13	400201		Activity 3.1.1 Financing core government i	0.19	15,420.00		15,420.00		15,420.00												
1209900	13	400201	1331																			

[illegible]

1209900			Federal Government of Somalia	91.27	7,635,050.70	7,635,050.70	1,284,082.00	6,350,968.70	55,612.50	9.87	102,759.10	241,128.00	214,188.50	318,047.00	180,856.26	1,056,988.73	171,480.77	6,522,449.47	14.57		
1209900	01		Ministry of Justice & Judicial Affairs	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	01	400201	Activity 3.1.1 Financing core government i	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	01	400201	Basic salaries for general Civil Service	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	02		Ministry of Livestock, Forestry and Vegeta	2.87	240,420.00	240,420.00	5,000.00	235,420.00									5,000.00	240,420.00			
1209900	02	400201	Activity 3.1.1 Financing core government i	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	02	400201	Basic salaries for general Civil Service	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	02	600202	2.2 Increased sustainable livestock producti	1.79	150,000.00	150,000.00		150,000.00										150,000.00			
1209900	02	600202	Holding account	1.79	150,000.00	150,000.00		150,000.00										150,000.00			
1209900	02	600203	2.3 Institutional and capacity development	0.90	75,000.00	75,000.00	5,000.00	70,000.00									5,000.00	75,000.00			
1209900	02	600203	Internet fees				3,000.00	-3,000.00										3,000.00			
1209900	02	600203	Refreshment				2,000.00	-2,000.00									2,000.00				
1209900	02	600203	Holding account	0.90	75,000.00	75,000.00		75,000.00										75,000.00			
1209900	03		Ministry of Ports and Maritime Transport	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	03	400201	Activity 3.1.1 Financing core government i	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	03	400201	Basic salaries for general Civil Service	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	04		Ministry of Youth and Sports	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	04	400201	Activity 3.1.1 Financing core government i	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	04	400201	Basic salaries for general Civil Service	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	05		Ministry of Postal, Communication and Me	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	05	400201	Activity 3.1.1 Financing core government i	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	05	400201	Basic salaries for general Civil Service	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	06		Ministry of Education and Tertiary	14.66	1,226,588.00	1,226,588.00	381,274.00	845,314.00			5,089.60	119,630.00	60,866.00	78,232.00	59,066.00	320,883.60	60,390.40	905,704.40	26.16		
1209900	06	606001	MOE GPE Project	0.09	7,800.00	7,800.00		7,800.00			2,000.00	2,000.00	1,800.00	2,000.00		7,800.00		100.00			
1209900	06	606001	Contract Employees	0.07	6,000.00	6,000.00		6,000.00			2,000.00	2,000.00		2,000.00		6,000.00		100.00			
1209900	06	606001	Refreshment	0.02	1,800.00	1,800.00		1,800.00					1,800.00			1,800.00		100.00			
1209900	06	400108	Sub-component 2.2 FMS Level gov. & Se	3.83	320,000.00	320,000.00		320,000.00										320,000.00			
1209900	06	400108	Holding account	3.83	320,000.00	320,000.00		320,000.00										320,000.00			
1209900	06	400201	Activity 3.1.1 Financing core government i	0.70	58,788.00	58,788.00	21,684.00	37,104.00				7,228.00	3,614.00	7,228.00	3,614.00	21,684.00		37,104.00	36.89		
1209900	06	400201	Basic salaries for general Civil Service	0.70	58,788.00	58,788.00	21,684.00	37,104.00				7,228.00	3,614.00	7,228.00	3,614.00	21,684.00		37,104.00	36.89		
1209900	06	400301	Activity 3.2.1: Eligible salary & allowances	9.15	765,360.00	765,360.00	328,512.00	436,848.00				109,002.00	54,752.00	68,304.00	54,752.00	286,810.00	41,702.00	478,550.00	37.47		
1209900	06	400301	Basic salaries for general Civil Service	3.00	250,560.00	250,560.00	81,312.00	169,248.00				26,602.00	13,552.00	27,104.00	13,552.00	80,810.00	502.00	169,750.00	32.25		
1209900	06	400301	Teachers' salary	6.15	514,800.00	514,800.00	247,200.00	267,600.00				82,400.00	41,200.00	41,200.00	41,200.00	206,000.00	41,200.00	308,800.00	40.02		
1209900	06	400302	Activity 3.2.2: School supervision	0.40	33,216.00	33,216.00		33,216.00								9,630.00		33,216.00			
1209900	06	400302	Fees for service provided (non-consultant)	0.40	33,216.00	33,216.00		33,216.00								9,630.00		33,216.00			
1209900	06	400303	Activity 3.2.3: Education sector recurrent c	0.50	41,424.00	41,424.00	15,648.00	27,776.00			1,089.60	1,400.00	700.00	700.00	700.00	4,589.60	9,058.40	36,834.40	11.08		
1209900	06	400303	Internal Travel	0.10	8,000.00	8,000.00	1,090.00	6,910.00			1,089.60					0.40	6,910.40	13.62			
1209900	06	400303	External Travel	0.08	7,000.00	7,000.00		7,000.00										7,000.00			
1209900	06	400303	Local conference	0.22	18,024.00	18,024.00	8,358.00	9,666.00									8,358.00	18,024.00			
1209900	06	400303	Stationary	0.05	4,200.00	4,200.00	2,100.00	2,100.00				700.00	350.00	350.00	350.00	1,750.00	350.00	2,450.00	41.67		
1209900	06	400303	Refreshment	0.05	4,200.00	4,200.00	2,100.00	2,100.00				700.00	350.00	350.00	350.00	1,750.00	350.00	2,450.00	41.67		
1209900	07		Ministry of Environment and Sea Protect	3.77	315,420.00	315,420.00		315,420.00										315,420.00			
1209900	07	400201	Activity 3.1.1 Financing core government i	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	07	400201	Basic salaries for general Civil Service	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	07	600203	2.3 Institutional and capacity development	1.79	150,000.00	150,000.00		150,000.00										150,000.00			
1209900	07	600203	Holding account	1.79	150,000.00	150,000.00		150,000.00										150,000.00			
1209900	07	600301	3.1 Environmental restoration	1.79	150,000.00	150,000.00		150,000.00										150,000.00			
1209900	07	600301	Holding account	1.79	150,000.00	150,000.00		150,000.00										150,000.00			
1209900	08		Ministry of Agriculture and Irrigation	3.47	290,420.00	290,420.00		290,420.00										290,420.00			
1209900	08	400201	Activity 3.1.1 Financing core government i	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	08	400201	Basic salaries for general Civil Service	0.18	15,420.00	15,420.00		15,420.00										15,420.00			
1209900	08	600201	2.1 Increased sustainable agricultural produ	2.39	200,000.00	200,000.00		200,000.00										200,000.00			
1209900	08	600201	Holding account	2.39	200,000.00	200,000.00		200,000.00										200,000.00			
1209900	08	600203	2.3 Institutional and capacity development	0.90	75,000.00	75,000.00		75,000.00										75,000.00			
1209900	08	600203	Holding account	0.90	75,000.00	75,000.00		75,000.00										75,000.00			
1209900	09		Ministry of Health and Social Care	17.97	1,502,898.00	1,502,898.00	275,146.00	1,227,752.00			12,000.00	9.87	5,793.00	41,201.00	72,084.00	48,068.00	48,896.00	216,051.87	47,094.13	1,274,846.13	15.17
1209900	09	400103	Activity 2.1.3: HSS non-salary recurrent cos	0.14	12,000.00	12,000.00		12,000.00			12,000.00	9.87				9.87	-9.87	100.08			
1209900	09	400103	Office rent	0.14	12,000.00	12,000.00		12,000.00			12,000.00	9.87				-9.87	-9.87	100.08			
1209900	09	400201	Activity 3.1.1 Financing core government i	0.70	58,788.00	58,788.00	21,684.00	37,104.00				3,614.00	3,614.00	3,614.00	7,228.00	3,614.00	21,684.00	37,104.00	36.89		
1209900	09	400201	Basic salaries for general Civil Service	0.70	58,788.00	58,788.00	21,684.00	37,104.00				3,614.00	3,614.00	3,614.00	7,228.00	3,614.00	21,684.00	37,104.00	36.89		
1209900	09	400402	Activity 3.3.2strengthening government ca	1.51	126,480.00	126,480.00	44,355.00	82,125.00				2,179.00	10,080.00	6,140.00	34,279.00	10,076.00	92,201.00	27.10			
1209900	09	400402	Internal Travel	0.14	11,600.00	11,600.00		11,600.00				2,179.00				2,179.00		9,421.00	18.78		
1209900	09	400402	External Travel	0.17	14,000.00	14,000.00		14,000.00								1,600.00	2,196.00	12,400.00	11.43		
1209900	09	400402	Internet fees	0.07	6,000.00	6,000.00		6,000.00								1,500.00	1,000.00	4,500.00	25.00		
1209900	09	400402	Stationary	0.09	7,200.00	7,200.00		7,200.00								1,200.00	600.00	5,400.00	25.00		
1209900	09	400402	Refreshment	0.07	6,000.00	6,000.00		6,000.00								1,500.00	500.00	4,000.00	33.33		
1209900	09	400402	Consulting and professional fees	0.94	78,480.00	78,480.00	30,960.00	47,520.00				10,080.00		10,080.00	5,040.00	25,200.00	5,760.00	53,280.00	32.11		
1209900	09	400402	Information, computer, and telecommunic	0.04	3,200.00	3,200.00		3,200.00										3,200.00			
1209900	09	400601	Activity 3.3.1: Developing female health wc	5.35	447,920.00	447,920.00	105,914.00	342,006.00					41,560.00	24,960.00	11,328.00	77,848.00	28,066.00	370,072.00	17.38		
1209900	09	400601	Health workers salary	4.42	369,600.00	369															

1209900	13	130301	221101	Internal Travel	0.22	18,432.00	18,432.00	12,480.00	5,952.00		3,490.20	3,490.20	8,989.80	14,941.80	18.94						
1209900	13	130301	221103	Local conference	0.17	14,000.00	14,000.00		14,000.00					14,000.00							
1209900	13	130301	222101	Electricity	0.04	3,600.00	3,600.00		3,600.00					3,600.00							
1209900	13	130301	222102	Water	0.04	3,600.00	3,600.00		3,600.00					3,600.00							
1209900	13	130301	222202	Internet fees	0.06	4,800.00	4,800.00		4,800.00					4,800.00							
1209900	13	130301	222301	Diesel and oil	0.07	6,000.00	6,000.00		6,000.00					6,000.00							
1209900	13	130301	222401	Stationary	0.03	2,400.00	2,400.00		2,400.00					2,400.00							
1209900	13	130301	222402	Publications fees	0.01	500.00	500.00	500.00				500.00			100.00						
1209900	13	130301	222502	Maintenance and repairs of furniture and fi	0.02	2,000.00	2,000.00		2,000.00					2,000.00							
1209900	13	130301	222503	Maintenance and repairs of vehicles, boats	0.04	3,600.00	3,600.00		3,600.00					3,600.00							
1209900	13	130301	223101	Office rent	0.11	9,000.00	9,000.00		9,000.00					9,000.00							
1209900	13	130301	224102	Training- Tuition fee	0.12	10,000.00	10,000.00		1,400.00			8,000.00		2,000.00	80.00						
1209900	13	130301	224201	Consulting and professional fees	4.21	352,560.00	352,560.00	128,220.00	224,340.00		21,370.00	21,370.00	21,370.00	42,740.00	245,710.00	30.31					
1209900	13	130301	224202	Fees for service provided (non-consultant)	6.34	530,000.00	530,000.00		530,000.00					530,000.00							
1209900	13	130301	224302	Bank charges		400.00	400.00		400.00					400.00							
1209900	13	130301	283111	Vehicle insurance	0.04	3,500.00	3,500.00		3,500.00					3,500.00							
1209900	13	130301	311211	Cars	0.56	47,000.00	47,000.00		47,000.00					47,000.00							
1209900	13	130301	311223	Furniture and fixture	0.14	11,900.00	11,900.00		11,900.00					11,900.00							
1209900	13	400201		Activity 3.1.1 Financing core government i	0.18	15,420.00	15,420.00		15,420.00					15,420.00							
1209900	13	400201	211101	Basic salaries for general Civil Service	0.18	15,420.00	15,420.00		15,420.00					15,420.00							
1209900	14			Ministry of Planning, Investment and Inter	6.76	565,420.00	565,420.00	15,040.00	550,380.00			7,527.00	3,760.00	11,287.00	554,133.00	2.00					
1209900	14	400201		Activity 3.1.1 Financing core government i	0.18	15,420.00	15,420.00		15,420.00					15,420.00							
1209900	14	400201	211101	Basic salaries for general Civil Service	0.18	15,420.00	15,420.00		15,420.00					15,420.00							
1209900	14	600401		4.1 Project management	1.79	150,000.00	150,000.00	15,040.00	134,960.00			7,527.00	3,760.00	11,287.00	3,753.00	138,713.00	7.52				
1209900	14	600401	224201	Consulting and professional fees	1.79	150,000.00	150,000.00	15,040.00	134,960.00			7,520.00	3,760.00	11,280.00	3,760.00	138,720.00	7.52				
1209900	14	600401	224302	Bank charges								7.00		7.00	-7.00						
1209900	14	600402		4.2 Community Driven Development Plun	1.79	150,000.00	150,000.00		150,000.00					150,000.00							
1209900	14	600402	226102	Holding account	1.79	150,000.00	150,000.00		150,000.00					150,000.00							
1209900	14	600403		4.3 M&E, Knowledge Management, and L	2.99	250,000.00	250,000.00		250,000.00					250,000.00							
1209900	14	600403	221101	Internal Travel	0.42	35,000.00	35,000.00		35,000.00					35,000.00							
1209900	14	600403	226102	Holding account	2.57	215,000.00	215,000.00		215,000.00					215,000.00							
1209900	15			Ministry of Transport, Air and Land	0.18	15,420.00	15,420.00		15,420.00					15,420.00							
1209900	15	400201		Activity 3.1.1 Financing core government i	0.18	15,420.00	15,420.00		15,420.00					15,420.00							
1209900	15	400201	211101	Basic salaries for general Civil Service	0.18	15,420.00	15,420.00		15,420.00					15,420.00							
1209900	16			Ministry of Security and Rehabilitation	0.18	15,420.00	15,420.00		15,420.00					15,420.00							
1209900	16	400201		Activity 3.1.1 Financing core government i	0.18	15,420.00	15,420.00		15,420.00					15,420.00							
1209900	16	400201	211101	Basic salaries for general Civil Service	0.18	15,420.00	15,420.00		15,420.00					15,420.00							
1209900	17			Ministry of Labor and Employment	0.18	15,420.00	15,420.00		15,420.00					15,420.00							
1209900	17	400201		Activity 3.1.1 Financing core government i	0.18	15,420.00	15,420.00		15,420.00					15,420.00							
1209900	17	400201	211101	Basic salaries for general Civil Service	0.18	15,420.00	15,420.00		15,420.00					15,420.00							
1209900	18			Ministry of Finance and Economic Deveks	10.70	895,108.70	895,108.70	243,106.00	652,002.70		15,802.50	43,998.50	30,919.00	31,088.50	75,452.00	29,984.00	211,442.00	15,861.50	667,864.20	25.39	
1209900	18	400103		Activity 2.1.3-ISS non-salary recurrent co	0.24	20,323.50	20,323.50		15,802.50					4,521.00					100.00		
1209900	18	400103	222202	Internet fees	0.14	12,000.00	12,000.00		9,000.00					3,000.00					100.00		
1209900	18	400103	222505	Maintenance contracts	0.10	8,323.50	8,323.50		6,802.50					1,521.00					100.00		
1209900	18	400107		Sub Comp 2.3 EAFS Remuneration	1.16	97,260.00	97,260.00	46,230.00	51,030.00			5,985.00	5,985.00	7,815.00	15,630.00	7,485.00	42,900.00	43,350.00	54,360.00	44.11	
1209900	18	400107	211101	Basic salaries for general Civil Service	0.95	79,260.00	79,260.00	35,910.00	43,350.00		5,985.00	5,985.00	5,985.00	5,985.00	11,570.00	5,985.00	35,910.00	43,350.00	44,350.00	45.31	
1209900	18	400107	211108	Contract Employees	0.22	18,000.00	18,000.00	10,320.00	7,680.00					1,830.00	3,660.00	1,500.00	6,990.00	3,330.00	11,010.00	38.83	
1209900	18	400108		Sub-component 2.2 FMS Level gov. & Se	1.79	150,000.00	150,000.00		150,000.00										150,000.00		
1209900	18	400108	226102	Holding account	1.79	150,000.00	150,000.00		150,000.00										150,000.00		
1209900	18	400201		Activity 3.1.1 Financing core government i	3.32	277,525.20	277,525.20	99,264.00	178,261.20		16,544.00	16,544.00	16,544.00	33,088.00	15,259.00	97,979.00	1,285.00	179,546.20	179,546.20	35.30	
1209900	18	400201	211101	Basic salaries for general Civil Service	3.32	277,525.20	277,525.20	99,264.00	178,261.20		16,544.00	16,544.00	16,544.00	33,088.00	15,259.00	97,979.00	1,285.00	179,546.20	179,546.20	35.30	
1209900	18	400501		Activity 4.1.1: Project management & coor	2.39	200,000.00	200,000.00		122,711.50		21,469.50	8,390.00	6,729.50	22,213.00	7,240.00	66,042.00	11,246.50	133,058.00	133,058.00	33.02	
1209900	18	400501	211108	Contract Employees	0.04	3,600.00	3,600.00	1,400.00	2,200.00			200.00	200.00	200.00	400.00	200.00	1,200.00	200.00	2,400.00	33.33	
1209900	18	400501	221101	Internal Travel	0.38	32,000.00	32,000.00	4,785.00	27,215.00		3,209.00	1,416.00			4,685.00	100.00	3,271.50	3,271.50	14.64		
1209900	18	400501	221102	External Travel	0.38	32,000.00	32,000.00	18,912.00	13,088.00		7,956.00			7,441.00		15,397.00	3,515.00	16,603.00	16,603.00	48.12	
1209900	18	400501	221103	Local conference	0.17	14,179.00	14,179.00	11,209.00							2,510.00	11,669.00	460.00		11,770.00		
1209900	18	400501	222202	Internet fees	0.04	3,600.00	3,600.00	900.00	2,700.00				900.00		900.00		2,700.00	2,700.00	25.00		
1209900	18	400501	222301	Diesel and oil	0.07	6,000.00	6,000.00	2,900.00	2,900.00		456.00	624.00		1,000.00	2,500.00	600.00	3,500.00	3,500.00	41.67		
1209900	18	400501	222401	Stationary	0.05	4,002.00	4,002.00	2,650.00	1,352.00		350.00	742.50	387.50	700.00	2,150.00	1,852.00	300.00	1,852.00	53.72		
1209900	18	400501	222403	Refreshment	0.04	3,000.00	3,000.00	1,950.00	1,050.00		230.00	580.00	240.00	497.00	1,547.00	403.00	1,453.00	1,453.00	51.57		
1209900	18	400501	222404	Cleaning supplies	0.02	2,019.00	2,019.00	960.00	1,059.00		180.00			478.00	658.00	302.00	1,361.00	1,361.00	32.59		
1209900	18	400501	222503	Maintenance and repairs of vehicles, boats	0.06	4,800.00	4,800.00	2,150.00	2,650.00		350.00	525.00	75.00	600.00	1,550.00	600.00	3,250.00	3,250.00	32.29		
1209900	18	400501	224102	Training- Tuition fee	0.26	21,500.00	21,500.00		15,294.00		4,176.00			2,030.00	6,206.00		15,294.00	15,294.00	28.87		
1209900	18	400501	224201	Consulting and professional fees	0.72	60,000.00	60,000.00	31,255.50	28,744.50		4,302.50	4,302.50	4,530.00	9,660.00	26,725.00	4,530.50	33,275.00	33,275.00	44.54		
1209900	18	400501	224302	Bank charges		300.00	300.00	50.00	250.00				7.00	7.00	4,530.00	14.00	36.00	286.00	286.00	4.67	
1209900	18	400501	311221	Information, computer, and telecommunic	0.04	3,000.00	3,000.00		3,000.00									3,000.00	3,000.00		
1209900	18	400501	311223	Furniture and fixture	0.12	10,000.00	10,000.00		10,000.00									10,000.00	10,000.00		
1209900	18	600401		4.1 Project management	1.79	150,000.00	150,000.00		150,000.00									150,000.00	150,000.00		
1209900	18	600401	226102	Holding account	1.79	150,000.00	150,000.00		150,000.00									150,000.00	150,000.00		
1209900	19			Ministry of Constitution & Federal Affairs	0.18	15,420.00	15,420.00		15,420.00									15,420.00	15,420.00		

1209900	26	400201	211101	Basic salaries for general Civil Service	3.08	257,904.00	257,904.00	119,698.00	138,206.00		19,435.00	19,435.00	20,207.00	39,612.00	19,405.00	118,094.00	1,604.00	139,810.00	45.79
1209900	27			Auditor General's Office	0.81	67,416.00	67,416.00	39,936.00	27,480.00										58.77
1209900	27	400103		Activity 21.3.1 HSS non-salary recurrent cos	0.22	18,480.00	18,480.00	18,480.00		13,860.00	3,576.00	3,576.00	3,576.00	11,772.00	3,258.06	25,758.06	317.94	27,797.94	58.77
1209900	27		223101	Office rent	0.22	18,480.00	18,480.00	18,480.00		13,860.00				4,620.00		4,620.00		100.00	100.00
1209900	27	400201		Activity 3.1.1 Financing core government i	0.58	48,936.00	48,936.00	21,456.00	27,480.00		3,576.00	3,576.00	3,576.00	7,152.00	3,258.06	21,138.06	317.94	27,797.94	43.20
1209900	27	400201	211101	Basic salaries for general Civil Service	0.58	48,936.00	48,936.00	21,456.00	27,480.00		3,576.00	3,576.00	3,576.00	7,152.00	3,258.06	21,138.06	317.94	27,797.94	43.20
1209900	29			Ministry of Religious and Endowments	0.18	15,420.00	15,420.00		15,420.00										15,420.00
1209900	29	400201		Activity 3.1.1 Financing core government i	0.18	15,420.00	15,420.00		15,420.00										15,420.00
1209900	29	400201	211101	Basic salaries for general Civil Service	0.18	15,420.00	15,420.00		15,420.00										15,420.00
1209900	30			Ministry of Petroleum and mining	0.18	15,420.00	15,420.00		15,420.00										15,420.00
1209900	30	400201		Activity 3.1.1 Financing core government i	0.18	15,420.00	15,420.00		15,420.00										15,420.00
1209900	30	400201	211101	Basic salaries for general Civil Service	0.18	15,420.00	15,420.00		15,420.00										15,420.00
1209900	31			Ministry of Reconciliation and Resettlement	0.18	15,420.00	15,420.00		15,420.00										15,420.00
1209900	31	400201		Activity 3.1.1 Financing core government i	0.18	15,420.00	15,420.00		15,420.00										15,420.00
1209900	31	400201	211101	Basic salaries for general Civil Service	0.18	15,420.00	15,420.00		15,420.00										15,420.00
1293200				Food Agriculture Organization	0.94	78,940.00	78,940.00	51,550.00	27,390.00						50,810.00	50,810.00	740.00	64.37	100.00
1293200	08			Ministry of Agriculture and Irrigation	0.94	78,940.00	78,940.00	51,550.00	27,390.00						50,810.00	50,810.00	740.00	64.37	100.00
1293200	08	080101		FAO Projects	0.27	22,680.00	22,680.00	23,430.00	-750.00						22,690.00	22,690.00	740.00	-10.00	100.04
1293200	08	080101	221101	Internal Travel				300.00	-300.00								300.00	-10.00	100.00
1293200	08	080101	222401	Stationary											10.00	10.00	-10.00	-10.00	100.00
1293200	08	080101	222403	Refreshment	0.17	14,000.00	14,000.00	14,000.00							14,000.00	14,000.00			100.00
1293200	08	080101	223102	Vehicle rent	0.10	8,680.00	8,680.00	9,130.00	-450.00						8,680.00	8,680.00	450.00		100.00
1293200	08	080102		Supervision and implementation of BgMS	0.67	56,200.00	56,200.00	28,120.00	28,140.00						28,120.00	28,120.00		28,140.00	49.98
1293200	08	080102	211108	Contract Employees	0.04	3,300.00	3,300.00		3,300.00									3,300.00	100.00
1293200	08	080102	222101	Electricity	0.02	1,650.00	1,650.00		1,650.00									1,650.00	100.00
1293200	08	080102	222202	Internet fees	0.02	1,375.00	1,375.00		1,375.00									1,375.00	100.00
1293200	08	080102	222401	Stationary	0.02	1,375.00	1,375.00	1,375.00							1,375.00	1,375.00			100.00
1293200	08	080102	222403	Refreshment	0.08	6,750.00	6,750.00		6,750.00									6,750.00	100.00
1293200	08	080102	223102	Vehicle rent	0.50	41,710.00	41,710.00	26,745.00	14,965.00						26,745.00	26,745.00		14,965.00	64.12
1293200	08	080102	223103	Venue rent		100.00	100.00		100.00									100.00	100.00
1295900				United Nation Developmental Programme	0.67	55,890.00	55,890.00	19,250.00	36,640.00				15,350.00		3,900.00	19,250.00		36,640.00	34.44
1295900	11			Ministry of Public Works and Reconstruct	0.62	51,990.00	51,990.00	15,350.00	36,640.00				15,350.00		3,900.00	15,350.00		36,640.00	29.52
1295900	11	110102		ILO/JOINT PROGRAMME ON LOCAL	0.62	51,990.00	51,990.00	15,350.00	36,640.00				15,350.00		3,900.00	15,350.00		36,640.00	29.52
1295900	11	110102	221101	Internal Travel	0.11	9,050.00	9,050.00	3,540.00	5,710.00				3,540.00			5,710.00		5,710.00	36.91
1295900	11	110102	221103	Local conference	0.05	4,000.00	4,000.00		4,000.00									4,000.00	100.00
1295900	11	110102	222401	Stationary	0.04	3,500.00	3,500.00	2,000.00	1,500.00				2,000.00			2,000.00		1,500.00	57.14
1295900	11	110102	222403	Refreshment	0.09	7,350.00	7,350.00	4,930.00	2,420.00				4,930.00			4,930.00		2,420.00	67.07
1295900	11	110102	223102	Vehicle rent	0.01	1,200.00	1,200.00		1,200.00									1,200.00	100.00
1295900	11	110102	223103	Venue rent	0.04	3,000.00	3,000.00	1,000.00	2,000.00				1,000.00			1,000.00		2,000.00	33.33
1295900	11	110102	224201	Consulting and professional fees	0.28	23,490.00	23,490.00	3,680.00	19,810.00				3,680.00			3,680.00		19,810.00	15.67
1295900	11	110102	224402	TV and Newspaper advertisement		400.00	400.00		400.00				400.00			400.00		400.00	100.00
1295900	13			Ministry of Interior and Local Governem	0.05	3,900.00	3,900.00	3,900.00					3,900.00			3,900.00		3,900.00	100.00
1295900	13	130201		JPLG	0.05	3,900.00	3,900.00	3,900.00					3,900.00			3,900.00		3,900.00	100.00
1295900	13	130201	211108	Contract Employees		400.00	400.00		400.00						400.00	400.00		400.00	100.00
1295900	13	130201	221101	Internal Travel		400.00	400.00		400.00						400.00	400.00		400.00	100.00
1295900	13	130201	222403	Refreshment	0.04	3,100.00	3,100.00		3,100.00						3,100.00	3,100.00		3,100.00	100.00
1296300				United Nations International Children's En	6.47	541,360.00	541,360.00	205,000.00	336,360.00					93,920.00	93,920.00	111,080.00		447,440.00	17.35
1296300	09			Ministry of Health and Social Care	6.47	541,360.00	541,360.00	205,000.00	336,360.00					93,920.00	93,920.00	111,080.00		447,440.00	17.35
1296300	09	090201		RWP Health System strengthening	6.47	541,360.00	541,360.00	205,000.00	336,360.00					93,920.00	93,920.00	111,080.00		447,440.00	17.35
1296300	09	090201	211108	Contract Employees	0.28	23,320.00	23,320.00	6,720.00	16,600.00					1,000.00	1,000.00	5,720.00		22,320.00	4.29
1296300	09	090201	211304	Temporary staff allowances	1.26	105,812.00	105,812.00	98,750.00	7,062.00					16,600.00	16,600.00	82,150.00		89,212.00	15.60
1296300	09	090201	221101	Internal Travel	0.19	15,720.00	15,720.00	9,100.00	6,620.00					4,500.00	4,500.00	11,220.00		28.63	100.00
1296300	09	090201	221102	External Travel	0.46	38,220.00	38,220.00		38,220.00					38,220.00	38,220.00			38,220.00	100.00
1296300	09	090201	221103	Local conference	0.58	48,192.00	48,192.00	18,400.00	29,792.00							18,400.00		48,192.00	100.00
1296300	09	090201	222401	Stationary	0.01	460.00	460.00		300.00							160.00		460.00	100.00
1296300	09	090201	222403	Refreshment	0.02	1,600.00	1,600.00		1,600.00					1,600.00	1,600.00			1,600.00	100.00
1296300	09	090201	222501	Maintenance and repair of equipment and	3.62	302,536.00	302,536.00	32,000.00	270,536.00						32,000.00	32,000.00		270,536.00	10.58
1296300	09	090201	223102	Vehicle rent	0.06	5,400.00	5,400.00		5,400.00									5,400.00	100.00
1296300	09	090201	224302	Bank charges		100.00	100.00		100.00								50.00	100.00	100.00
1296600				World Food Program	0.65	54,368.17	54,368.17	45,144.77	9,223.40				19,069.00	6,858.57		19,217.20	45,144.77	9,223.40	83.04
1296600	06			Ministry of Education and Tertiary	0.65	54,368.17	54,368.17	45,144.77	9,223.40				19,069.00	6,858.57		19,217.20	45,144.77	9,223.40	83.04
1296600	06	060801		School Feeding Program	0.65	54,368.17	54,368.17	45,144.77	9,223.40				19,069.00	6,858.57		19,217.20	45,144.77	9,223.40	83.04
1296600	06	060801	211108	Contract Employees	0.29	24,000.00	24,000.00		4,600.00				6,800.00	3,400.00		9,200.00		19,400.00	80.83
1296600	06	060801	221101	Internal Travel	0.18	15,360.00	15,360.00	11,760.00	3,600.00				5,880.00	2,400.00		3,480.00		11,560.00	76.56
1296600	06	060801	221103	Local conference	0.07	5,737.20	5,737.20		5,737.20							5,737.20		5,737.20	100.00
1296600	06	060801	222202	Internet fees	0.01	700.00	700.00		100.00				200.00	200.00		600.00		100.00	85.71
1296600	06	060801	222401	Stationary	0.03	2,158.57	2,158.57	1,958.57	200.00				500.00	858.57		1,958.57		200.00	90.73
1296600	06	060801	222403	Refreshment	0.08	6,412.40	6,412.40	5,689.00	723.40				5,689.00			5,689.00		723.40	88.72