Jamhuuriyadda Federaalka Soomaaliya
Dowlad Goboleedka Hirshabelle
Wasaaradda Maaliyadda iyo Hormarinta Dhaqaalaha

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

جمهورية الصومال الفيدرالية
دولة الهيبة جنوب الصومال
وزارة المالية والتنمية والاقتصادية

Unaudited Budget Segment Report by Ministry by Economic Code
For the Q 3 Report (01 January - 30 September 2023)
Unaudited

Year 2023
Budget : 2023

A	B	C	D	E	F	G	H	I	J	K										L	M	N	O
Ministry/Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Commited		01/2023	02/2023	03/2023	04/2023	05/2023	06/2023	07/2023	08/2023	09/2023	PAID	Available	Balance	Paid Percent
		Revenue	**100.00**	**26,548,555.870**	**3,713,585.790**	**30,262,141.660**				**156,755.34**	**396,378.36**	**472,303.74**	**981,911.50**	**610,966.50**	**1,334,176.46**	**2,563,198.44**	**934,193.78**	**4,129,867.38**	**11,579,551.500**	**-11,579,551.500**	**18,682,590.160**	**43.62**
		Treasury Single Account - Regul	**59.72**	**18,073,733.000**		**18,073,733.000**				**156,755.34**	**174,175.86**	**351,908.86**	**422,442.83**	**507,140.50**	**437,737.25**	**366,648.66**	**313,528.65**	**342,642.52**	**3,072,980.470**	**-3,072,980.470**	**15,000,752.530**	**17.00**
02		**Ministry of Livestock, Forestry a**	**4.53**	**1,370,651.000**		**1,370,651.000**															**1,370,651.000**	**-**
02		Unassigned	4.53	1,370,651.000		1,370,651.000															1,370,651.000	-
02	142215	Livestock fees	4.53	1,370,651.000		1,370,651.000															1,370,651.000	-
06		**Ministry of Education and Tertiary**											**12,568.00**	**10,730.00**	**1,180.00**	**22,540.00**			**47,018.000**	**-47,018.000**	**-47,018.000**	**#DIV/0!**
06		Unassigned											12,568.00	10,730.00	1,180.00	22,540.00			47,018.000	-47,018.000	-47,018.000	#DIV/0!
06	142240	Education services fees											12,568.00	10,730.00	1,180.00	22,540.00			47,018.000	-47,018.000	-47,018.000	#DIV/0!
08		**Ministry of Agriculture and Irrig**	**0.66**	**200,000.000**		**200,000.000**															**200,000.000**	**-**
08		Unassigned	0.66	200,000.000		200,000.000															200,000.000	-
08	142217	Agriculture fees.	0.66	200,000.000		200,000.000															200,000.000	-
10		**Minisry of Fishery & Marine Re**	**1.09**	**329,270.000**		**329,270.000**															**329,270.000**	**-**
10		Unassigned	1.09	329,270.000		329,270.000															329,270.000	-
10	142227	Fishing licenses fees	1.09	329,270.000		329,270.000															329,270.000	-
13		**Ministry of Interior and Local G**	**4.79**	**1,449,769.000**		**1,449,769.000**				**16,880.00**	**15,940.00**	**65,615.00**	**15,453.00**	**42,593.85**	**32,598.70**	**29,321.40**	**30,622.90**	**34,447.40**	**283,472.250**	**-283,472.250**	**1,166,296.750**	**19.55**
13		Unassigned	4.79	1,449,769.000		1,449,769.000				16,880.00	15,940.00	65,615.00	15,453.00	42,593.85	32,598.70	29,321.40	30,622.90	34,447.40	283,472.250	-283,472.250	1,166,296.750	19.55
13	116211	Other tax collections from local go	3.30	1,000,000.000		1,000,000.000				16,480.00	14,540.00	15,215.00	13,053.00	41,393.85	31,798.70	28,721.40	28,822.90	33,847.40	223,872.250	-223,872.250	776,127.750	22.39
13	142207	Business and profession licenses	0.66	200,100.000		200,100.000						50,000.00							50,000.000	-50,000.000	150,100.000	24.99
13	142211	International NGO's registrations	0.03	9,864.000		9,864.000															9,864.000	-
13	142212	Local NGO's registrations.	0.03	9,450.000		9,450.000				400.00	1,400.00	400.00	2,400.00	1,200.00	800.00	600.00	1,800.00	600.00	9,600.000	-9,600.000	-150.000	101.59
13	142214	Local company registrations	0.03	7,890.000		7,890.000															7,890.000	-
13	142234	Birth certificate fees		500.000		500.000															500.000	-
13	142238	Land certificate fees	0.73	221,965.000		221,965.000															221,965.000	-
15		**Ministry of Transport, Air and L**	**1.85**	**558,450.000**		**558,450.000**				**100.00**	**130.00**	**100.00**	**40.00**		**300.00**	**100.00**			**770.000**	**-770.000**	**557,680.000**	**0.14**
15		Unassigned	1.85	558,450.000		558,450.000				100.00	130.00	100.00	40.00		300.00	100.00			770.000	-770.000	557,680.000	0.14
15	114525	Local passenger charge	0.48	145,509.000		145,509.000				100.00	130.00	100.00	40.00		300.00	100.00			770.000	-770.000	144,739.000	0.53
15	142210	Landing fees	0.79	238,491.000		238,491.000															238,491.000	-
15	142229	Driving licenses fee	0.06	19,450.000		19,450.000															19,450.000	-
15	142230	Logbook fees	0.17	50,000.000		50,000.000															50,000.000	-
15	142231	Number plate registration fees	0.33	100,000.000		100,000.000															100,000.000	-
15	143101	Fines	0.02	5,000.000		5,000.000															5,000.000	-
17		**Ministry of Labor and Employm**	**0.03**	**9,856.000**		**9,856.000**									**4,680.00**	**5,645.00**	**1,920.00**		**12,245.000**	**-12,245.000**	**-2,389.000**	**124.24**
17		Unassigned	0.03	9,856.000		9,856.000									4,680.00	5,645.00	1,920.00		12,245.000	-12,245.000	-2,389.000	124.24
17	142201	Visa fees														1,645.00			1,645.000	-1,645.000	-1,645.000	#DIV/0!
17	142203	Work permit taxes	0.03	9,856.000		9,856.000									4,680.00	4,000.00	1,920.00		10,600.000	-10,600.000	-744.000	107.55
18		**Ministry of Finance and Econor**	**46.61**	**14,105,737.000**		**14,105,737.000**				**139,775.34**	**158,105.86**	**286,193.86**	**394,381.83**	**453,816.65**	**398,978.55**	**309,042.26**	**280,985.75**	**308,195.12**	**2,729,475.220**	**-2,729,475.220**	**11,376,261.780**	**19.35**
18		Unassigned	46.61	14,105,737.000		14,105,737.000				139,775.34	158,105.86	286,193.86	394,381.83	453,816.65	398,978.55	309,042.26	280,985.75	308,195.12	2,729,475.220	-2,729,475.220	11,376,261.780	19.35
18	112101	Public Taxes on payroll and workfo	0.99	300,000.000		300,000.000					2,752.53	13,021.54	7,058.97	9,446.08	6,361.06	12,334.84	12,083.45	9,740.28	72,798.750	-72,798.750	227,201.250	24.27
18	112102	Private Payroll taxes on non-civil se	4.03	1,220,000.000		1,220,000.000				23,575.34	27,494.33	13,309.82	23,416.86	21,519.56	24,200.29	16,144.22	31,687.20	26,516.14	207,863.760	-207,863.760	1,012,136.240	17.04
18	113102	Building	1.46	441,379.000		441,379.000															441,379.000	-
18	114131	Turnover tax	2.66	803,890.000		803,890.000				116,200.00	115,300.00	121,930.00	144,379.00	152,095.41	98,750.00	71,100.00	12,120.00	66,434.00	898,308.410	-898,308.410	-94,418.410	111.75
18	114206	Electronic and electronic materials	0.20	59,870.000		59,870.000															59,870.000	-
18	114209	Fuel	0.38	115,200.000		115,200.000															115,200.000	-
18	114527	Road user taxes	26.66	8,068,937.000		8,068,937.000					12,559.00	87,932.50	219,527.00	234,365.60	228,082.20	167,463.20	184,495.10	171,904.70	1,306,329.300	-1,306,329.300	6,762,607.700	16.19
18	115106	Khat	3.57	1,080,000.000		1,080,000.000						50,000.00		36,390.00	41,585.00	42,000.00	40,600.00	33,600.00	244,175.000	-244,175.000	835,825.000	22.61
18	115107	Cigarate and tobacco product	0.72	216,461.000		216,461.000															216,461.000	-
18	133101	Current grants in cash - From FGS	5.95	1,800,000.000		1,800,000.000															1,800,000.000	-
24		**Civil Service Commission**	**0.17**	**50,000.000**		**50,000.000**															**50,000.000**	**-**
24		Unassigned	0.17	50,000.000		50,000.000															50,000.000	-
24	142233	Individual ID fees	0.17	50,000.000		50,000.000															50,000.000	-
		Federal Government of Somalia	34.50	7,339,050.700	3,041,660.790	10,380,711.490					222,202.50	85,775.50	552,610.10	99,926.00	204,230.96	1,775,560.98	417,238.32	3,669,567.00	7,027,111.360	-7,027,111.360	3,353,600.130	95.75
01		**Ministry of Justice & Judicial Af**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
01		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
01	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-
02		**Ministry of Livestock, Forestry a**	**1.49**	**240,420.000**	**209,664.290**	**450,084.290**															**450,084.290**	**-**
02		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
02	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-
02		2.1 Increased sustainable agricultura	0.19		57,100.000	57,100.000															57,100.000	#DIV/0!
02	133101	Current grants in cash - From FGS	0.19		57,100.000	57,100.000															57,100.000	#DIV/0!
02		2.2 Increased sustainable livestock p	0.50	150,000.000		150,000.000															150,000.000	-
02	133101	Current grants in cash - From FGS	0.50	150,000.000		150,000.000															150,000.000	-
02		2.3 Institutional and capacity develo	0.75	75,000.000	152,564.290	227,564.290															227,564.290	-
02	133101	Current grants in cash - From FGS	0.75	75,000.000	152,564.290	227,564.290															227,564.290	-
03		**Ministry of Ports and Maritime**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
03		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
03	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-
04		**Minisy of Youth and Sports**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
04		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
04	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-
05		**Ministry of Postal, Communicat**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
05		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
05	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-
06		**Ministry of Education and Terti**	**7.26**	**1,220,588.000**	**966,920.000**	**2,197,508.000**					**2,000.00**	**2,000.00**	**2,000.00**			**59,660.00**	**104,982.68**		**170,642.680**	**-170,642.680**	**2,026,865.320**	**13.87**
06		MOE GPE Project	0.24	11,800.000	61,460.000	73,260.000					2,000.00	2,000.00	2,000.00			59,660.00	4,000.00		69,660.000	-69,660.000	3,600.000	590.34
06	133101	Current grants in cash - From FGS	0.24	9,800.000	61,460.000	71,260.000					2,000.00	2,000.00	2,000.00			59,660.00	4,000.00		69,660.000	-69,660.000	1,600.000	710.82
06	142249	Contract registration fees	0.01	2,000.000		2,000.000															2,000.000	-
06		SOMALIA EDUCATION FOR I	2.99		905,460.000	905,460.000											100,982.68		100,982.680	-100,982.680	804,477.320	#DIV/0!
06	133101	Current grants in cash - From FGS	2.99		905,460.000	905,460.000											100,982.68		100,982.680	-100,982.680	804,477.320	#DIV/0!
06		Sub-component 2.2 FMS Level go	1.06	320,000.000		320,000.000															320,000.000	-
06	133101	Current grants in cash - From FGS	1.06	320,000.000		320,000.000															320,000.000	-
06		Activity 3.1.1 Financing core governt	0.19	58,788.000		58,788.000															58,788.000	-
06	133101	Current grants in cash - From FGS	0.19	58,788.000		58,788.000															58,788.000	-
06		Activity 3.2.1: Eligible salary & allow	2.53	765,360.000		765,360.000															765,360.000	-
06	133101	Current grants in cash - From FGS	2.53	765,360.000		765,360.000															765,360.000	-
06		Activity 3.2.2: School supervision	0.11	33,216.000		33,216.000															33,216.000	-
06	133101	Current grants in cash - From FGS	0.11	33,216.000		33,216.000															33,216.000	-
06		Activity 3.2.3: Education sector rec	0.14	41,424.000		41,424.000															41,424.000	-
06	133101	Current grants in cash - From FGS	0.14	41,424.000		41,424.000															41,424.000	-
07		**Ministry of Environmental and**	**1.34**	**315,420.000**	**90,821.710**	**406,241.710**															**406,241.710**	**-**
07		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
07	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-
07		2.3 Institutional and capacity develo	0.91	150,000.000	124,200.000	274,200.000															274,200.000	-
07	133101	Current grants in cash - From FGS	0.91	150,000.000	124,200.000	274,200.000															274,200.000	-
07		3.1 Environmental restoration	0.39	150,000.000	-33,378.290	116,621.710															116,621.710	-
07	133101	Current grants in cash - From FGS	0.39	150,000.000	-33,378.290	116,621.710															116,621.710	-
08		**Ministry of Agriculture and Irrig**	**1.06**	**290,420.000**	**31,096.430**	**321,516.430**															**321,516.430**	**-**
08		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
08	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-
08		2.1 Increased sustainable agricultura	0.54	200,000.000	-36,903.570	163,096.430															163,096.430	-
08	133101	Current grants in cash - From FGS	0.54	200,000.000	-36,903.570	163,096.430															163,096.430	-
08		2.3 Institutional and capacity develo	0.47	75,000.000	68,000.000	143,000.000															143,000.000	-
08	133101	Current grants in cash - From FGS	0.47	75,000.000	68,000.000	143,000.000															143,000.000	-
09		**Ministry of Health and Social C**	**4.97**	**1,502,898.000**		**1,502,898.000**					**30,000.00**		**27,507.00**		**26,910.00**		**67,774.00**		**152,191.000**	**-152,191.000**	**1,350,707.000**	**10.13**
09		Activity 2.1.3: HSS non-salary recur	0.04	12,000.000		12,000.000															12,000.000	-
09	133101	Current grants in cash - From FGS	0.04	12,000.000		12,000.000															12,000.000	-
09		Activity 3.1.1 Financing core governt	0.19	58,788.000		58,788.000															58,788.000	-
09	133101	Current grants in cash - From FGS	0.19	58,788.000		58,788.000															58,788.000	-
09		Activity 3.3.2:strengthening governa	0.42	126,480.000		126,480.000															126,480.000	-
09	133101	Current grants in cash - From FGS	0.42	126,480.000		126,480.000															126,480.000	-
09		Activity 3.3.1: Developing female h	1.48	447,920.000		447,920.000															447,920.000	-
09	133101	Current grants in cash - From FGS	1.48	447,920.000		447,920.000															447,920.000	-
09		Activity 3.3.1:aying for health servic	1.59	480,000.000		480,000.000															480,000.000	-
09	133101	Current grants in cash - From FGS	1.59	480,000.000		480,000.000															480,000.000	-
09		DAMAL CAFIMAAD PROJECT	1.25	377,710.000		377,710.000					30,000.00		27,507.00		26,910.00		67,774.00		152,191.000	-152,191.000	225,519.000	40.29
09	133101	Current grants in cash - From FGS	1.25	377,710.000		377,710.000					30,000.00		27,507.00		26,910.00		67,774.00		152,191.000	-152,191.000	225,519.000	40.29
10		**Minisy of Fishery & Marine Re**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
10		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
10	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-
11		**Ministry of Public Works and Re**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
11		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
11	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-
12		**Ministry of Information and Cul**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
12		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
12	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-
13		**Ministry of Interior and Local G**	**3.48**	**1,051,912.000**		**1,051,912.000**									**45,141.96**		**39,605.64**		**84,747.600**	**-84,747.600**	**967,164.400**	**8.06**
13		Somali Urban Resilience Project II	3.43	1,036,492.000		1,036,492.000									45,141.96		39,605.64		84,747.600	-84,747.600	951,744.400	8.18
13	133101	Current grants in cash - From FGS	3.43	1,036,492.000		1,036,492.000									45,141.96		39,605.64		84,747.600	-84,747.600	951,744.400	8.18
13		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
13	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-
14		**Ministry of Planning, Investmen**	**1.35**	**565,420.000**	**-156,480.000**	**408,940.000**							**250,000.00**					**169,567.00**	**419,567.000**	**-419,567.000**	**-10,627.000**	**74.20**
14		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
14	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-
14		Burwaaqo Revenue											250,000.00					169,567.00	419,567.000	-419,567.000	-419,567.000	#DIV/0!
14	133101	Current grants in cash - From FGS											250,000.00					169,567.00	419,567.000	-419,567.000	-419,567.000	#DIV/0!
14		4.1 Project management	0.50	150,000.000	1,350.000	151,350.000															151,350.000	-
14	133101	Current grants in cash - From FGS	0.50	150,000.000	1,350.000	151,350.000															151,350.000	-
14		4.2 Community Driven Developm	0.18	150,000.000	-94,200.000	55,800.000															55,800.000	-
14	133101	Current grants in cash - From FGS	0.18	150,000.000	-94,200.000	55,800.000															55,800.000	-
14		4.3 M&E, Knowledge Managemen	0.62	250,000.000	-63,630.000	186,370.000															186,370.000	-
14	133101	Current grants in cash - From FGS	0.62	250,000.000	-63,630.000	186,370.000															186,370.000	-
15		**Ministry of Transport, Air and L**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
15		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
15	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-
16		**Ministry of Security and Rehabil**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
16		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
16	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-
17		**Ministry of Labor and Employm**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
17		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
17	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-
18		**Ministry of Finance and Econor**	**6.99**	**745,108.700**	**1,368,995.920**	**2,114,104.620**					**190,202.50**	**83,775.50**	**273,103.10**	**99,926.00**	**132,179.00**	**1,615,900.98**	**204,876.00**	**3,500,000.00**	**6,099,963.080**	**-6,099,963.080**	**-3,985,858.460**	**818.67**
18		RCRF Revenue									190,202.50	83,775.50	273,103.10	99,926.00	132,179.00	260,905.06	204,876.00		1,244,967.160	-1,244,967.160	-1,244,967.160	#DIV/0!
18	133101	Current grants in cash - From FGS									190,202.50	83,775.50	273,103.10	99,926.00	132,179.00	260,905.06	204,876.00		1,244,967.160	-1,244,967.160	-1,244,967.160	#DIV/0!
18		Activity 2.1.3: HSS non-salary recur	0.07	20,323.500		20,323.500															20,323.500	-
18	133101	Current grants in cash - From FGS	0.07	20,323.500		20,323.500															20,323.500	-
18		Sub Comp 2.3 EAFS Remunerativo	0.32	97,260.000		97,260.000															97,260.000	-
18	133101	Current grants in cash - From FGS	0.32	97,260.000		97,260.000															97,260.000	-
18		Sub-component 2.2 FMS Level go	0.50	150,000.000		150,000.000															150,000.000	-
18	133101	Current grants in cash - From FGS	0.50	150,000.000		150,000.000															150,000.000	-
18		Activity 3.1.1 Financing core governt	0.92	277,525.200		277,525.200															277,525.200	-
18	133101	Current grants in cash - From FGS	0.92	277,525.200		277,525.200															277,525.200	-
18		Activity 4.1.1: Project management	0.66	200,000.000		200,000.000															200,000.000	-
18	133101	Current grants in cash - From FGS	0.66	200,000.000		200,000.000															200,000.000	-
18		Budget Support	4.48		1,354,995.920	1,354,995.920										1,354,995.92		3,500,000.00	4,854,995.920	-4,854,995.920	-3,500,000.000	#DIV/0!
18	133101	Current grants in cash - From FGS	4.48		1,354,995.920	1,354,995.920										1,354,995.92		3,500,000.00	4,854,995.920	-4,854,995.920	-3,500,000.000	#DIV/0!
18		4.3 M&E, Knowledge Managemen	0.05		14,000.000	14,000.000															14,000.000	#DIV/0!
18	133101	Current grants in cash - From FGS	0.05		14,000.000	14,000.000															14,000.000	#DIV/0!
19		**Ministry of Constitution & Fede**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
19		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
19	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-
20		**Ministry of Commerce & Indust**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
20		Activity 3.1.1 Financing core governt	0.05	15,420.000		15,420.000															15,420.000	-
20	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000															15,420.000	-

21		**Ministry of Women & Human R**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
21		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																		15,420.000	-
21	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
22		**Ministry of Water, Energy and N**	**4.17**	**730,840.000**	**530,642.440**	**1,261,482.440**									**100,000.00**				**100,000.000**	**-100,000.000**				**1,161,482.440**	**13.68**
22		GWR PROJECT HIRSHABELLE	0.33		100,000.000	100,000.000									100,000.00				100,000.000	-100,000.000					#DIV/0!
22	133101	Current grants in cash - From FGS	0.33		100,000.000	100,000.000									100,000.00				100,000.000	-100,000.000					#DIV/0!
22		Activity 3.1.1 Financing core governr	0.10	30,840.000		30,840.000																		30,840.000	-
22	133101	Current grants in cash - From FGS	0.10	30,840.000		30,840.000																		30,840.000	-
22		1.1 Construction of new water poir	2.51	350,000.000	410,298.000	760,298.000																		760,298.000	-
22	133101	Current grants in cash - From FGS	2.51	350,000.000	410,298.000	760,298.000																		760,298.000	-
22		1.2 Rehabilitation of water points	0.19	150,000.000	-93,152.000	56,848.000																		56,848.000	-
22	133101	Current grants in cash - From FGS	0.19	150,000.000	-93,152.000	56,848.000																		56,848.000	-
22		1.3 Institutional and capacity develo	1.04	200,000.000	113,496.440	313,496.440																		313,496.440	-
22	133101	Current grants in cash - From FGS	1.04	200,000.000	113,496.440	313,496.440																		313,496.440	-
23		**Ministry of Humanterian and D**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
23		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																		15,420.000	-
23	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
24		**Civil Service Commission**	**0.26**	**78,564.000**		**78,564.000**																		**78,564.000**	**-**
24		Activity 2.1.3: HSS non-salary recur	0.06	18,600.000		18,600.000																		18,600.000	-
24	133101	Current grants in cash - From FGS	0.06	18,600.000		18,600.000																		18,600.000	-
24		Activity 3.1.1 Financing core governr	0.20	59,964.000		59,964.000																		59,964.000	-
24	133101	Current grants in cash - From FGS	0.20	59,964.000		59,964.000																		59,964.000	-
26		**Ministry of State Presidency**	**0.85**	**257,904.000**		**257,904.000**																		**257,904.000**	**-**
26		Activity 3.1.1 Financing core governr	0.85	257,904.000		257,904.000																		257,904.000	-
26	133101	Current grants in cash - From FGS	0.85	257,904.000		257,904.000																		257,904.000	-
27		**Auditor General's Office**	**0.22**	**67,416.000**		**67,416.000**																		**67,416.000**	**-**
27		Activity 2.1.3: HSS non-salary recur	0.06	18,480.000		18,480.000																		18,480.000	-
27	133101	Current grants in cash - From FGS	0.06	18,480.000		18,480.000																		18,480.000	-
27		Activity 3.1.1 Financing core governr	0.16	48,936.000		48,936.000																		48,936.000	-
27	133101	Current grants in cash - From FGS	0.16	48,936.000		48,936.000																		48,936.000	-
29		**Ministry of Religious and Endov**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
29		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																		15,420.000	-
29	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
30		**Ministry of Petroleum and minir**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
30		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																		15,420.000	-
30	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
31		**Ministry of Reconciliation and F**	**0.05**	**15,420.000**		**15,420.000**																		**15,420.000**	**-**
31		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																		15,420.000	-
31	133101	Current grants in cash - From FGS	0.05	15,420.000		15,420.000																		15,420.000	-
		German Agency for Internationa	**0.36**	**107,516.000**		**107,516.000**								**21,138.00**	**86,378.00**		**20,460.00**	**127,976.000**		**-127,976.000**				**-20,460.000**	**119.03**
22		**Ministry of Water, Energy and N**	**0.36**	**107,516.000**		**107,516.000**								**21,138.00**	**86,378.00**		**20,460.00**	**127,976.000**		**-127,976.000**				**-20,460.000**	**119.03**
22		EMERGENCY WASH RESPON	0.36	107,516.000		107,516.000								21,138.00	86,378.00		20,460.00	127,976.000		-127,976.000				-20,460.000	119.03
22	131101	Current grants in cash												21,138.00	86,378.00		20,460.00	127,976.000		-127,976.000				-127,976.000	#DIV/0!
22	132101	Current grants in cash	0.36	107,516.000		107,516.000																		107,516.000	-
		United Nations for Gender Equ	**0.18**		**53,104.000**	**53,104.000**									**53,189.00**				**53,189.000**					**-85.000**	**#DIV/0!**
21		**Ministry of Women & Human R**	**0.18**		**53,104.000**	**53,104.000**									**53,189.00**				**53,189.000**	**-53,189.000**				**-85.000**	**#DIV/0!**
21		Women Peace and Protection	0.18		53,104.000	53,104.000									53,189.00				53,189.000	-53,189.000				-85.000	#DIV/0!
21	131101	Current grants in cash													53,189.00				53,189.000	-53,189.000				-53,189.000	#DIV/0!
21	132101	Current grants in cash	0.18		53,104.000	53,104.000																		53,104.000	#DIV/0!
		SAVE THE CHILDREN	**0.02**		**5,850.000**	**5,850.000**																		**5,850.000**	**#DIV/0!**
08		**Ministry of Agriculture and Irrig**	**0.02**		**5,850.000**	**5,850.000**																		**5,850.000**	**#DIV/0!**
08		SCIP Crisis Recovery_SCUK_IRI	0.02		5,850.000	5,850.000																		5,850.000	#DIV/0!
08	132101	Current grants in cash	0.02		5,850.000	5,850.000																		5,850.000	#DIV/0!
		Food Agriculture Organization	**0.56**	**78,940.000**	**91,404.000**	**170,344.000**								**50,817.00**	**24,660.00**	**40,826.00**		**116,303.000**		**-116,303.000**				**54,041.000**	**147.33**
08		**Ministry of Agriculture and Irrig**	**0.49**	**78,940.000**	**70,544.000**	**149,484.000**								**50,817.00**	**24,660.00**	**40,826.00**		**116,303.000**		**-116,303.000**				**33,181.000**	**147.33**
08		Coordination of Outreach II in Ma	0.21	22,680.000	42,320.000	65,000.000								50,817.00	24,660.00	40,826.00		116,303.000		-116,303.000				-51,303.000	512.80
08	131101	Current grants in cash												50,817.00	24,660.00	40,826.00		116,303.000		-116,303.000				-116,303.000	#DIV/0!
08	132101	Current grants in cash	0.07	22,680.000		22,680.000																		22,680.000	-
08	133101	Current grants in cash - From FGS	0.14		42,320.000	42,320.000																		42,320.000	#DIV/0!
08		Supervision and implementation of	0.28	56,260.000	28,224.000	84,484.000																		84,484.000	-
08	132101	Current grants in cash	0.28	56,260.000	28,224.000	84,484.000																		84,484.000	-
22		**Ministry of Water, Energy and N**	**0.07**		**20,860.000**	**20,860.000**																		**20,860.000**	**#DIV/0!**
22		EMERGENCY WASH RESPON	0.07		20,860.000	20,860.000																		20,860.000	#DIV/0!
22	131101	Current grants in cash	0.07		20,860.000	20,860.000																		20,860.000	#DIV/0!
		United Nation Developmental F	**1.19**	**55,890.000**	**305,529.600**	**361,419.600**				**15,350.00**		**3,900.00**			**42,620.00**	**12,400.00**	**97,197.86**	**171,467.860**		**-171,467.860**				**189,951.740**	**306.30**
11		**Ministry of Public Works and Re**	**0.29**	**51,990.000**	**36,620.000**	**88,610.000**				**15,350.00**					**36,620.00**			**51,970.000**		**-51,970.000**				**36,640.000**	**99.96**
11		ILO/IOINT PROGRAMME ON	0.29	51,990.000	36,620.000	88,610.000				15,350.00					36,620.00			51,970.000		-51,970.000				36,640.000	99.96
11	131101	Current grants in cash	0.17	51,990.000		51,990.000																		51,990.000	-
11	132101	Current grants in cash	0.12		36,620.000	36,620.000				15,350.00					36,620.00			51,970.000		-51,970.000				-15,350.000	#DIV/0!
13		**Ministry of Interior and Local G**	**0.87**	**3,900.000**	**259,909.600**	**263,809.600**						**3,900.00**			**6,000.00**	**3,400.00**	**97,197.86**	**110,497.860**		**-110,497.860**				**153,311.740**	**2,833.28**
13		IPLG	0.87	3,900.000	259,909.600	263,809.600						3,900.00			6,000.00	3,400.00	97,197.86	110,497.860		-110,497.860				153,311.740	2,833.28
13	131101	Current grants in cash	0.02	3,900.000	3,400.000	7,300.000						3,900.00						3,900.000		-3,900.000				3,400.000	100.00
13	132101	Current grants in cash	0.02		6,000.000	6,000.000									6,000.00	3,400.00	97,197.86	106,597.860		-106,597.860				-100,597.860	#DIV/0!
13	133101	Current grants in cash - From FGS	0.83		250,509.600	250,509.600																		250,509.600	#DIV/0!
23		**Ministry of Humanterian and D**	**0.03**		**9,000.000**	**9,000.000**										**9,000.00**		**9,000.000**		**-9,000.000**					**#DIV/0!**
23		MoHADM Humanitarian and emergency response project.														9,000.00		9,000.000		-9,000.000				-9,000.000	#DIV/0!
23	131101	Current grants in cash														9,000.00		9,000.000		-9,000.000				-9,000.000	#DIV/0!
23		Capacity Building on Disaster Risk I	0.03		9,000.000	9,000.000																		9,000.000	#DIV/0!
23	131101	Current grants in cash	0.03		9,000.000	9,000.000																		9,000.000	#DIV/0!
		United Nations International Ch	**3.29**	**689,058.000**	**308,816.000**	**997,874.000**								**601,036.05**	**153,408.00**	**150,200.81**		**904,644.860**		**-904,644.860**				**92,429.140**	**131.29**
09		**Ministry of Health and Social C**	**3.27**	**689,058.000**	**300,566.000**	**989,624.000**								**601,036.05**	**153,408.00**	**133,150.00**		**887,594.050**		**-887,594.050**				**102,029.950**	**128.81**
09		RWP Health System strengthening	3.27	689,058.000	300,566.000	989,624.000								601,036.05	153,408.00	133,150.00		887,594.050		-887,594.050				102,029.950	128.81
09	131101	Current grants in cash	0.38		115,560.000	115,560.000								601,036.05	153,408.00	133,150.00		887,594.050		-887,594.050				-772,034.050	#DIV/0!
09	132101	Current grants in cash	2.14	461,468.000	185,006.000	646,474.000																		646,474.000	-
09	132201	Capital grants in cash	0.75	227,590.000		227,590.000																		227,590.000	-
23		**Ministry of Humanterian and D**	**0.02**		**7,450.000**	**7,450.000**										**17,050.81**		**17,050.810**		**-17,050.810**				**-9,600.810**	**#DIV/0!**
23		MoHADM Humanitarian and emergency response project.														17,050.81		17,050.810		-17,050.810				-17,050.810	#DIV/0!
23	132101	Current grants in cash														17,050.81		17,050.810		-17,050.810				-17,050.810	#DIV/0!
23		MoHADM Capacitating of strengt	0.02		7,450.000	7,450.000																		7,450.000	#DIV/0!
23	131101	Current grants in cash	0.02		7,450.000	7,450.000																		7,450.000	#DIV/0!
		World Food Program	**0.37**	**54,368.170**	**58,021.400**	**112,389.570**				**19,069.38**	**6,858.57**			**19,217.20**	**60,733.80**			**105,878.950**		**-105,878.950**				**6,510.620**	**194.74**
06		**Ministry of Education and Terti**	**0.26**	**54,368.170**	**25,471.400**	**79,839.570**				**19,069.38**	**6,858.57**			**19,217.20**	**28,183.80**			**73,328.950**		**-73,328.950**				**6,510.620**	**134.87**
06		School Feeding Program	0.26	54,368.170	25,471.400	79,839.570				19,069.38	6,858.57			19,217.20	28,183.80			73,328.950		-73,328.950				6,510.620	134.87
06	131101	Current grants in cash	0.09	28,292.400		28,292.400																		28,292.400	-
06	132101	Current grants in cash	0.17	26,075.770	25,471.400	51,547.170				19,069.38	6,858.57			19,217.20	28,183.80			73,328.950		-73,328.950				-21,781.780	281.21
23		**Ministry of Humanterian and D**	**0.11**		**32,550.000**	**32,550.000**									**32,550.00**			**32,550.000**		**-32,550.000**					**#DIV/0!**
23		MoHADM Humanitarian and emer	0.11		32,550.000	32,550.000									32,550.00			32,550.000		-32,550.000					#DIV/0!
23	132101	Current grants in cash	0.11		32,550.000	32,550.000									32,550.00			32,550.000		-32,550.000					#DIV/0!
		Expense	**100.00**	**26,698,555.870**	**3,563,584.790**	**30,262,140.660**	**8,578,638.360**	**30,769.500**	**162,768.00**	**274,736.10**	**615,971.00**	**645,756.07**	**840,609.00**	**778,942.46**	**1,376,866.72**	**2,051,181.87**	**1,143,238.99**	**7,890,078.210**		**657,798.650**				**22,341,300.950**	**29.55**
		Treasury Single Account - Regul	**59.72**	**18,073,733.000**		**18,073,733.000**	**3,231,624.400**		**162,768.00**	**171,977.00**	**355,781.00**	**409,359.00**	**522,562.00**	**430,249.00**	**368,606.40**	**269,866.00**	**396,357.00**	**3,087,525.400**		**144,099.000**				**14,986,207.600**	**17.08**
01		**Ministry of Justice & Judicial Af**	**0.31**	**94,580.000**		**94,580.000**																		**94,580.000**	**-**
01		Unassigned	0.31	94,580.000		94,580.000																		94,580.000	-
01	211106	Political appointees salary	0.20	60,000.000		60,000.000																		60,000.000	-
01	211304	Temporary staff allowances	0.02	4,580.000		4,580.000																		4,580.000	-
01	221101	Internal Travel		500.000		500.000																		500.000	-
01	221102	External Travel		500.000		500.000																		500.000	-
01	221103	Local conference		500.000		500.000																		500.000	-
01	221104	Overseas conference		900.000		900.000																		900.000	-
01	222101	Electricity		600.000		600.000																		600.000	-
01	222102	Water		600.000		600.000																		600.000	-
01	222202	Internet fees		600.000		600.000																		600.000	-
01	222301	Diesel and oil	0.02	5,400.000		5,400.000																		5,400.000	-
01	222401	Stationary		1,200.000		1,200.000																		1,200.000	-
01	222403	Refreshment	0.04	12,500.000		12,500.000																		12,500.000	-
01	222404	Cleaning supplies		1,200.000		1,200.000																		1,200.000	-
01	311221	Information, computer, and telecommunication (CIT		1,500.000		1,500.000																		1,500.000	-
01	311222	Machinery and equipment not elsew	0.01	2,000.000		2,000.000																		2,000.000	-
01	311223	Furniture and fixture	0.01	2,000.000		2,000.000																		2,000.000	-
02		**Ministry of Livestock, Forestry a**	**0.31**	**94,580.000**		**94,580.000**																		**94,580.000**	**-**
02		Unassigned	0.31	94,580.000		94,580.000																		94,580.000	-
02	211106	Political appointees salary	0.20	60,000.000		60,000.000																		60,000.000	-
02	211304	Temporary staff allowances	0.02	4,580.000		4,580.000																		4,580.000	-
02	221101	Internal Travel		500.000		500.000																		500.000	-
02	221102	External Travel		500.000		500.000																		500.000	-
02	221103	Local conference		500.000		500.000																		500.000	-
02	221104	Overseas conference		900.000		900.000																		900.000	-
02	222101	Electricity		600.000		600.000																		600.000	-
02	222102	Water		600.000		600.000																		600.000	-
02	222202	Internet fees		600.000		600.000																		600.000	-
02	222301	Diesel and oil	0.02	5,400.000		5,400.000																		5,400.000	-
02	222401	Stationary		1,200.000		1,200.000																		1,200.000	-
02	222403	Refreshment	0.04	12,500.000		12,500.000																		12,500.000	-
02	222404	Cleaning supplies		1,200.000		1,200.000																		1,200.000	-
02	311221	Information, computer, and telecommunication (CIT		1,500.000		1,500.000																		1,500.000	-
02	311222	Machinery and equipment not elsew	0.01	2,000.000		2,000.000																		2,000.000	-
02	311223	Furniture and fixture	0.01	2,000.000		2,000.000																		2,000.000	-
03		**Ministry of Ports and Maritime '**	**0.31**	**94,580.000**		**94,580.000**																		**94,580.000**	**-**
03		Unassigned	0.31	94,580.000		94,580.000																		94,580.000	-
03	211106	Political appointees salary	0.20	60,000.000		60,000.000																		60,000.000	-
03	211304	Temporary staff allowances	0.02	4,580.000		4,580.000																		4,580.000	-
03	221101	Internal Travel		500.000		500.000																		500.000	-
03	221102	External Travel		500.000		500.000																		500.000	-
03	221103	Local conference		500.000		500.000																		500.000	-
03	221104	Overseas conference		900.000		900.000																		900.000	-
03	222101	Electricity		600.000		600.000																		600.000	-
03	222102	Water		600.000		600.000																		600.000	-
03	222202	Internet fees		600.000		600.000																		600.000	-
03	222301	Diesel and oil	0.02	5,400.000		5,400.000																		5,400.000	-
03	222401	Stationary		1,200.000		1,200.000																		1,200.000	-
03	222403	Refreshment	0.04	12,500.000		12,500.000																		12,500.000	-
03	222404	Cleaning supplies		1,200.000		1,200.000																		1,200.000	-
03	311221	Information, computer, and telecommunication (CIT		1,500.000		1,500.000																		1,500.000	-
03	311222	Machinery and equipment not elsew	0.01	2,000.000		2,000.000																		2,000.000	-
03	311223	Furniture and fixture	0.01	2,000.000		2,000.000																		2,000.000	-
04		**Ministry of Youth and Sports**	**0.31**	**94,580.000**		**94,580.000**																		**94,580.000**	**-**
04		Unassigned	0.31	94,580.000		94,580.000																		94,580.000	-
04	211106	Political appointees salary	0.20	60,000.000		60,000.000																		60,000.000	-
04	211304	Temporary staff allowances	0.02	4,580.000		4,580.000																		4,580.000	-
04	221101	Internal Travel		500.000		500.000																		500.000	-
04	221102	External Travel		500.000		500.000																		500.000	-
04	221103	Local conference		500.000		500.000																		500.000	-
04	221104	Overseas conference		900.000		900.000																		900.000	-
04	222101	Electricity		600.000		600.000																		600.000	-
04	222102	Water		600.000		600.000																		600.000	-
04	222202	Internet fees		600.000		600.000																		600.000	-
04	222301	Diesel and oil	0.02	5,400.000		5,400.000																		5,400.000	-
04	222401	Stationary		1,200.000		1,200.000																		1,200.000	-
04	222403	Refreshment	0.04	12,500.000		12,500.000																		12,500.000	-
04	222404	Cleaning supplies		1,200.000		1,200.000																		1,200.000	-
04	311221	Information, computer, and telecommunication (CIT		1,500.000		1,500.000																		1,500.000	-
04	311222	Machinery and equipment not elsew	0.01	2,000.000		2,000.000																		2,000.000	-
04	311223	Furniture and fixture	0.01	2,000.000		2,000.000																		2,000.000	-
05		**Ministry of Postal, Communicat**	**0.31**	**94,580.000**		**94,580.000**																		**94,580.000**	**-**
05		Unassigned	0.31	94,580.000		94,580.000																		94,580.000	-
05	211304	Temporary staff allowances	0.02	4,580.000		4,580.000																		4,580.000	-
05	211306	Political appointees allowances	0.20	60,000.000		60,000.000																		60,000.000	-
05	221101	Internal Travel		500.000		500.000																		500.000	-
05	221102	External Travel		500.000		500.000																		500.000	-
05	221103	Local conference		500.000		500.000																		500.000	-
05	221104	Overseas conference		900.000		900.000																		900.000	-
05	222101	Electricity		600.000		600.000																		600.000	-
05	222102	Water		600.000		600.000																		600.000	-
05	222202	Internet fees		600.000		600.000																		600.000	-
05	222301	Diesel and oil	0.02	5,400.000		5,400.000																		5,400.000	-
05	222401	Stationary		1,200.000		1,200.000																		1,200.000	-
05	222403	Refreshment	0.04	12,500.000		12,500.000																		12,500.000	-
05	222404	Cleaning supplies		1,200.000		1,200.000																		1,200.000	-
05	311221	Information, computer, and telecommunication (CIT		1,500.000		1,500.000																		1,500.000	-
05	311222	Machinery and equipment not elsew	0.01	2,000.000		2,000.000																		2,000.000	-

05	311223	Furniture and fixture	0.01	2,000,000	2,000,000														2,000,000	-
06		**Ministry of Education and Teri**	**0.31**	**94,580,000**	**94,580,000**	**14,500,000**		**2,000.00**		**1,700.00**	**10,500.00**					**14,200,000**	**300,000**	**80,380,000**	**15.01**
06		Unassigned	0.31	94,580,000	94,580,000	14,500,000		2,000.00		1,700.00	10,500.00					14,200,000	300,000	80,380,000	15.01
06	211106	Political appointees salary	0.20	60,000,000	60,000,000													60,000,000	-
06	211304	Temporary staff allowances	0.02	4,580,000	4,580,000	500,000				200.00						200,000	300,000	4,380,000	4.37
06	221101	Internal Travel		500,000	500,000													500,000	-
06	221102	External Travel		500,000	500,000													500,000	-
06	221103	Local conference		500,000	500,000													500,000	-
06	221104	Overseas conference		900,000	900,000													900,000	-
06	222101	Electricity		600,000	600,000													600,000	-
06	222102	Water		600,000	600,000													600,000	-
06	222202	Internet fees		600,000	600,000													600,000	-
06	222301	Diesel and oil	0.02	5,400,000	5,400,000													5,400,000	-
06	222401	Stationary		1,200,000	1,200,000	700,000				700.00						700,000		500,000	58.33
06	222403	Refreshment	0.04	12,500,000	12,500,000	12,500,000		2,000.00			10,500.00					12,500,000			100.00
06	222404	Cleaning supplies		1,200,000	1,200,000	800,000				800.00						800,000		400,000	66.67
06	311221	Information, computer, and telecommunication (CIT		1,500,000	1,500,000													1,500,000	-
06	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000													2,000,000	-
06	311223	Furniture and fixture	0.01	2,000,000	2,000,000													2,000,000	-
07		**Ministry of Environmental and S**	**0.31**	**94,580,000**	**94,580,000**													**94,580,000**	**-**
07		Unassigned	0.31	94,580,000	94,580,000													94,580,000	-
07	211106	Political appointees salary	0.20	60,000,000	60,000,000													60,000,000	-
07	211304	Temporary staff allowances	0.02	4,580,000	4,580,000													4,580,000	-
07	221101	Internal Travel		500,000	500,000													500,000	-
07	221102	External Travel		500,000	500,000													500,000	-
07	221103	Local conference		500,000	500,000													500,000	-
07	221104	Overseas conference		900,000	900,000													900,000	-
07	222101	Electricity		600,000	600,000													600,000	-
07	222102	Water		600,000	600,000													600,000	-
07	222202	Internet fees		600,000	600,000													600,000	-
07	222301	Diesel and oil	0.02	5,400,000	5,400,000													5,400,000	-
07	222401	Stationary		1,200,000	1,200,000													1,200,000	-
07	222403	Refreshment	0.04	12,500,000	12,500,000													12,500,000	-
07	222404	Cleaning supplies		1,200,000	1,200,000													1,200,000	-
07	311221	Information, computer, and telecommunication (CIT		1,500,000	1,500,000													1,500,000	-
07	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000													2,000,000	-
07	311223	Furniture and fixture	0.01	2,000,000	2,000,000													2,000,000	-
08		**Ministry of Agriculture and Irrig**	**0.31**	**94,580,000**	**94,580,000**													**94,580,000**	**-**
08		Unassigned	0.31	94,580,000	94,580,000													94,580,000	-
08	211106	Political appointees salary	0.20	60,000,000	60,000,000													60,000,000	-
08	211304	Temporary staff allowances	0.02	4,580,000	4,580,000													4,580,000	-
08	221101	Internal Travel		500,000	500,000													500,000	-
08	221102	External Travel		500,000	500,000													500,000	-
08	221103	Local conference		500,000	500,000													500,000	-
08	221104	Overseas conference		900,000	900,000													900,000	-
08	222101	Electricity		600,000	600,000													600,000	-
08	222102	Water		600,000	600,000													600,000	-
08	222202	Internet fees		600,000	600,000													600,000	-
08	222301	Diesel and oil	0.02	5,400,000	5,400,000													5,400,000	-
08	222401	Stationary		1,200,000	1,200,000													1,200,000	-
08	222403	Refreshment	0.04	12,500,000	12,500,000													12,500,000	-
08	222404	Cleaning supplies		1,200,000	1,200,000													1,200,000	-
08	311221	Information, computer, and telecommunication (CIT		1,500,000	1,500,000													1,500,000	-
08	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000													2,000,000	-
08	311223	Furniture and fixture	0.01	2,000,000	2,000,000													2,000,000	-
09		**Ministry of Health and Social C**	**0.31**	**94,580,000**	**94,580,000**													**94,580,000**	**-**
09		Unassigned	0.31	94,580,000	94,580,000													94,580,000	-
09	211106	Political appointees salary	0.20	60,000,000	60,000,000													60,000,000	-
09	211304	Temporary staff allowances	0.02	4,580,000	4,580,000													4,580,000	-
09	221101	Internal Travel		500,000	500,000													500,000	-
09	221102	External Travel		500,000	500,000													500,000	-
09	221103	Local conference		500,000	500,000													500,000	-
09	221104	Overseas conference		900,000	900,000													900,000	-
09	222101	Electricity		600,000	600,000													600,000	-
09	222102	Water		600,000	600,000													600,000	-
09	222202	Internet fees		600,000	600,000													600,000	-
09	222301	Diesel and oil	0.02	5,400,000	5,400,000													5,400,000	-
09	222401	Stationary		1,200,000	1,200,000													1,200,000	-
09	222403	Refreshment	0.04	12,500,000	12,500,000													12,500,000	-
09	222404	Cleaning supplies		1,200,000	1,200,000													1,200,000	-
09	311221	Information, computer, and telecommunication (CIT		1,500,000	1,500,000													1,500,000	-
09	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000													2,000,000	-
09	311223	Furniture and fixture	0.01	2,000,000	2,000,000													2,000,000	-
10		**Ministry of Fishery & Marine Re**	**0.31**	**94,580,000**	**94,580,000**													**94,580,000**	**-**
10		Unassigned	0.31	94,580,000	94,580,000													94,580,000	-
10	211106	Political appointees salary	0.20	60,000,000	60,000,000													60,000,000	-
10	211304	Temporary staff allowances	0.02	4,580,000	4,580,000													4,580,000	-
10	221101	Internal Travel		500,000	500,000													500,000	-
10	221102	External Travel		500,000	500,000													500,000	-
10	221103	Local conference		500,000	500,000													500,000	-
10	221104	Overseas conference		900,000	900,000													900,000	-
10	222101	Electricity		600,000	600,000													600,000	-
10	222102	Water		600,000	600,000													600,000	-
10	222202	Internet fees		600,000	600,000													600,000	-
10	222301	Diesel and oil	0.02	5,400,000	5,400,000													5,400,000	-
10	222401	Stationary		1,200,000	1,200,000													1,200,000	-
10	222403	Refreshment	0.04	12,500,000	12,500,000													12,500,000	-
10	222404	Cleaning supplies		1,200,000	1,200,000													1,200,000	-
10	311221	Information, computer, and telecommunication (CIT		1,500,000	1,500,000													1,500,000	-
10	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000													2,000,000	-
10	311223	Furniture and fixture	0.01	2,000,000	2,000,000													2,000,000	-
11		**Ministry of Public Works and Re**	**0.51**	**154,580,000**	**154,580,000**													**154,580,000**	**-**
11		Unassigned	0.51	154,580,000	154,580,000													154,580,000	-
11	211106	Political appointees salary	0.20	60,000,000	60,000,000													60,000,000	-
11	211304	Temporary staff allowances	0.02	4,580,000	4,580,000													4,580,000	-
11	221101	Internal Travel		500,000	500,000													500,000	-
11	221102	External Travel		500,000	500,000													500,000	-
11	221103	Local conference		500,000	500,000													500,000	-
11	221104	Overseas conference		900,000	900,000													900,000	-
11	222101	Electricity		600,000	600,000													600,000	-
11	222102	Water		600,000	600,000													600,000	-
11	222202	Internet fees		600,000	600,000													600,000	-
11	222301	Diesel and oil	0.02	5,400,000	5,400,000													5,400,000	-
11	222401	Stationary		1,200,000	1,200,000													1,200,000	-
11	222403	Refreshment	0.04	12,500,000	12,500,000													12,500,000	-
11	222404	Cleaning supplies		1,200,000	1,200,000													1,200,000	-
11	222504	Maintenance and repairs of building	0.20	60,000,000	60,000,000													60,000,000	-
11	311221	Information, computer, and telecommunication (CIT		1,500,000	1,500,000													1,500,000	-
11	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000													2,000,000	-
11	311223	Furniture and fixture	0.01	2,000,000	2,000,000													2,000,000	-
12		**Ministry of Information and Cul**	**0.72**	**216,980,000**	**216,980,000**	**111,200,000**	**5,000.00**	**8,300.00**	**10,155.00**	**9,200.00**	**9,770.00**	**10,000.00**	**5,000.00**	**10,200.00**	**10,200.00**	**77,825,000**	**33,375,000**	**139,155,000**	**35.87**
12		Unassigned	0.72	216,980,000	216,980,000	111,200,000	5,000.00	8,300.00	10,155.00	9,200.00	9,770.00	10,000.00	5,000.00	10,200.00	10,200.00	77,825,000	33,375,000	139,155,000	35.87
12	211106	Political appointees salary	0.20	60,000,000	60,000,000													60,000,000	-
12	211304	Temporary staff allowances	0.22	66,980,000	66,980,000	51,200,000		3,300.00	5,155.00	4,200.00	4,770.00	5,000.00		5,200.00	5,200.00	32,825,000	18,375,000	34,155,000	49.01
12	221101	Internal Travel		500,000	500,000													500,000	-
12	221102	External Travel		500,000	500,000													500,000	-
12	221103	Local conference		500,000	500,000													500,000	-
12	221104	Overseas conference		900,000	900,000													900,000	-
12	222101	Electricity		600,000	600,000													600,000	-
12	222102	Water		600,000	600,000													600,000	-
12	222202	Internet fees		600,000	600,000													600,000	-
12	222204	Satellite fees	0.20	60,000,000	60,000,000	60,000,000	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	45,000,000	15,000,000	15,000,000	75.00
12	222301	Diesel and oil	0.02	5,400,000	5,400,000													5,400,000	-
12	222401	Stationary		1,200,000	1,200,000													1,200,000	-
12	222403	Refreshment	0.04	12,500,000	12,500,000													12,500,000	-
12	222404	Cleaning supplies		1,200,000	1,200,000													1,200,000	-
12	311221	Information, computer, and telecommunication (CIT		1,500,000	1,500,000													1,500,000	-
12	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000													2,000,000	-
12	311223	Furniture and fixture	0.01	2,000,000	2,000,000													2,000,000	-
13		**Ministry of Interior and Local G**	**13.58**	**4,110,400,000**	**4,110,400,000**	**1,331,500,000**		**5,598.00**	**94,097.00**	**199,302.00**	**279,821.00**	**252,856.00**	**94,983.00**	**173,344.00**	**146,230.00**	**1,246,231,000**	**85,269,000**	**2,864,169,000**	**30.32**
13		Unassigned	13.58	4,110,400,000	4,110,400,000	1,331,500,000		5,598.00	94,097.00	199,302.00	279,821.00	252,856.00	94,983.00	173,344.00	146,230.00	1,246,231,000	85,269,000	2,864,169,000	30.32
13	211106	Political appointees salary	0.20	60,000,000	60,000,000													60,000,000	-
13	211304	Temporary staff allowances	0.02	4,580,000	4,580,000													4,580,000	-
13	221101	Internal Travel	0.03	10,000,000	10,000,000													10,000,000	-
13	221102	External Travel	0.01	2,000,000	2,000,000													2,000,000	-
13	222101	Electricity	0.01	3,000,000	3,000,000	1,500,000									1,000.00	1,000,000	500,000	2,000,000	33.33
13	222102	Water		1,200,000	1,200,000													1,200,000	-
13	222202	Internet fees		1,000,000	1,000,000													1,000,000	-
13	222301	Diesel and oil	0.02	5,400,000	5,400,000													5,400,000	-
13	222401	Stationary	0.01	3,000,000	3,000,000													3,000,000	-
13	222403	Refreshment	0.04	13,200,000	13,200,000													13,200,000	-
13	222404	Cleaning supplies	0.01	1,800,000	1,800,000													1,800,000	-
13	222501	Maintenance and repair of equipme	0.01	1,800,000	1,800,000													1,800,000	-
13	223101	Office rent	0.01	3,000,000	3,000,000													3,000,000	-
13	263103	Current grants to local level of gove	13.22	4,000,420,000	4,000,420,000	1,330,000,000		5,598.00	94,097.00	199,302.00	279,821.00	252,856.00	94,983.00	173,344.00	145,230.00	1,245,231,000	84,769,000	2,755,189,000	31.13
14		**Ministry of Planning, Investmen**	**0.31**	**94,580,000**	**94,580,000**													**94,580,000**	**-**
14		Unassigned	0.31	94,580,000	94,580,000													94,580,000	-
14	211106	Political appointees salary	0.20	60,000,000	60,000,000													60,000,000	-
14	211304	Temporary staff allowances	0.02	4,580,000	4,580,000													4,580,000	-
14	221101	Internal Travel		500,000	500,000													500,000	-
14	221102	External Travel		500,000	500,000													500,000	-
14	221103	Local conference		500,000	500,000													500,000	-
14	221104	Overseas conference		900,000	900,000													900,000	-
14	222101	Electricity		600,000	600,000													600,000	-
14	222102	Water		600,000	600,000													600,000	-
14	222202	Internet fees		600,000	600,000													600,000	-
14	222301	Diesel and oil	0.02	5,400,000	5,400,000													5,400,000	-
14	222401	Stationary		1,200,000	1,200,000													1,200,000	-
14	222403	Refreshment	0.04	12,500,000	12,500,000													12,500,000	-
14	222404	Cleaning supplies		1,200,000	1,200,000													1,200,000	-
14	311221	Information, computer, and telecommunication (CIT		1,500,000	1,500,000													1,500,000	-
14	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000													2,000,000	-
14	311223	Furniture and fixture	0.01	2,000,000	2,000,000													2,000,000	-
15		**Ministry of Transport, Air and L**	**0.31**	**94,580,000**	**94,580,000**													**94,580,000**	**-**
15		Unassigned	0.31	94,580,000	94,580,000													94,580,000	-
15	211106	Political appointees salary	0.20	60,000,000	60,000,000													60,000,000	-
15	211304	Temporary staff allowances	0.02	4,580,000	4,580,000													4,580,000	-
15	221101	Internal Travel		500,000	500,000													500,000	-
15	221102	External Travel		500,000	500,000													500,000	-
15	221103	Local conference		500,000	500,000													500,000	-
15	221104	Overseas conference		900,000	900,000													900,000	-
15	222101	Electricity		600,000	600,000													600,000	-
15	222102	Water		600,000	600,000													600,000	-
15	222202	Internet fees		600,000	600,000													600,000	-
15	222301	Diesel and oil	0.02	5,400,000	5,400,000													5,400,000	-
15	222401	Stationary		1,200,000	1,200,000													1,200,000	-
15	222403	Refreshment	0.04	12,500,000	12,500,000													12,500,000	-
15	222404	Cleaning supplies		1,200,000	1,200,000													1,200,000	-
15	311221	Information, computer, and telecommunication (CIT		1,500,000	1,500,000													1,500,000	-
15	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000													2,000,000	-
15	311223	Furniture and fixture	0.01	2,000,000	2,000,000													2,000,000	-
16		**Ministry of Security and Rehabil**	**16.14**	**4,885,481,000**	**4,885,481,000**	**900,000,000**	**35,568.00**	**39,722.00**	**133,829.00**	**84,157.00**	**100,861.00**	**50,386.00**	**253,882.00**	**75,068.00**	**126,527.00**	**900,000,000**		**3,985,481,000**	**18.42**
16		Unassigned	16.14	4,885,481,000	4,885,481,000	900,000,000	35,568.00	39,722.00	133,829.00	84,157.00	100,861.00	50,386.00	253,882.00	75,068.00	126,527.00	900,000,000		3,985,481,000	18.42
16	211106	Political appointees salary	0.20	60,000,000	60,000,000													60,000,000	-
16	211107	Security sector	9.06	2,741,935,000	2,741,935,000	400,000,000	35,568.00	36,742.00			21,827.00	50,386.00	155,477.00		100,000.00	400,000,000		2,341,935,000	14.59
16	211201	Regular food and supplies	4.13	1,250,000,000	1,250,000,000	500,000,000		2,980.00	133,829.00	84,157.00	79,034.00		98,405.00	75,068.00	26,527.00	500,000,000		750,000,000	40.00
16	211202	Daily meals	0.83	250,000,000	250,000,000													250,000,000	-
16	211304	Temporary staff allowances	0.01	2,646,000	2,646,000													2,646,000	-
16	221101	Internal Travel	0.01	3,000,000	3,000,000													3,000,000	-

16	222101	Electricity		1,000,000	1,000,000													1,000,000	-
16	222102	Water		1,300,000	1,300,000													1,300,000	-
16	222202	Internet fees		1,000,000	1,000,000													1,000,000	-
16	222301	Diesel and oil	0.02	5,400,000	5,400,000													5,400,000	-
16	222401	Stationary	0.01	2,400,000	2,400,000													2,400,000	-
16	222403	Refreshment	0.04	13,200,000	13,200,000													13,200,000	-
16	222404	Cleaning supplies		1,200,000	1,200,000													1,200,000	-
16	222501	Maintenance and repair of equipme	0.34	102,400,000	102,400,000													102,400,000	-
16	222503	Maintenance and repairs of vehicles	1.45	440,000,000	440,000,000													440,000,000	-
16	223101	Office rent	0.02	6,000,000	6,000,000													6,000,000	-
16	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000													2,000,000	-
16	311223	Furniture and fixture	0.01	2,000,000	2,000,000													2,000,000	-
17		**Ministry of Labor and Employm**	**0.31**	**94,580,000**	**94,580,000**													**94,580,000**	**-**
17		Unassigned	0.31	94,580,000	94,580,000													94,580,000	-
17	211106	Political appointees salary	0.20	60,000,000	60,000,000													60,000,000	-
17	211304	Temporary staff allowances	0.02	4,580,000	4,580,000													4,580,000	-
17	221101	Internal Travel		500,000	500,000													500,000	-
17	221102	External Travel		500,000	500,000													500,000	-
17	221103	Local conference		500,000	500,000													500,000	-
17	221104	Overseas conference		900,000	900,000													900,000	-
17	222101	Electricity		600,000	600,000													600,000	-
17	222102	Water		600,000	600,000													600,000	-
17	222202	Internet fees		600,000	600,000													600,000	-
17	222301	Diesel and oil	0.02	5,400,000	5,400,000													5,400,000	-
17	222401	Stationary		1,200,000	1,200,000													1,200,000	-
17	222403	Refreshment	0.04	12,500,000	12,500,000													12,500,000	-
17	222404	Cleaning supplies		1,200,000	1,200,000													1,200,000	-
17	311221	Information, computer, and telecommunication (CIT		1,500,000	1,500,000													1,500,000	-
17	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000													2,000,000	-
17	311223	Furniture and fixture	0.01	2,000,000	2,000,000													2,000,000	-
18		**Ministry of Finance and Econor**	**4.10**	**1,239,256,650**	**1,239,256,650**	**37,484,400**	**1,300.00**	**1,357.00**	**2,700.00**	**4,610.00**	**7.00**	**14,741.40**	**1,414.00**	**1,400.00**	**27,529.400**	**9,955.000**	**1,211,727,250**	**2.22**
18		Unassigned	4.10	1,239,256,650	1,239,256,650	37,484,400	1,300.00	1,357.00	2,700.00	4,610.00	7.00	14,741.40	1,414.00	1,400.00	27,529.400	9,955.000	1,211,727,250	2.22
18	211106	Political appointees salary	0.20	60,000,000	60,000,000												60,000,000	-
18	211301	Basic allowances for general Civil S	0.66	200,000,000	200,000,000												200,000,000	-
18	211304	Temporary staff allowances	1.08	327,112,000	327,112,000	18,450,000		1,350.00	2,700.00	4,600.00		1,400.00	1,400.00	1,400.00	12,850.000	5,600.000	314,262,000	3.93
18	221101	Internal Travel	0.02	5,000,000	5,000,000												5,000,000	-
18	221102	External Travel	0.01	3,000,000	3,000,000												3,000,000	-
18	221103	Local conference	0.02	4,800,000	4,800,000												4,800,000	-
18	221104	Overseas conference	0.02	5,400,000	5,400,000												5,400,000	-
18	222101	Electricity	0.06	18,500,000	18,500,000	5,500,000	1,300.00								1,300.000	4,200.000	17,200,000	7.03
18	222102	Water	0.04	12,700,000	12,700,000												12,700,000	-
18	222201	Telephone fees	0.04	11,000,000	11,000,000												11,000,000	-
18	222202	Internet fees	0.02	5,000,000	5,000,000												5,000,000	-
18	222301	Diesel and oil	0.02	5,400,000	5,400,000												5,400,000	-
18	222401	Stationary	0.12	37,200,000	37,200,000	13,334,400						13,334.40			13,334.400		23,865,600	35.85
18	222402	Publications fees	0.04	10,906,000	10,906,000												10,906,000	-
18	222403	Refreshment	0.23	69,400,000	69,400,000												69,400,000	-
18	222404	Cleaning supplies	0.01	3,600,000	3,600,000												3,600,000	-
18	222501	Maintenance and repair of equipme	0.01	1,800,000	1,800,000												1,800,000	-
18	222502	Maintenance and repairs of furnitur	0.02	7,160,000	7,160,000												7,160,000	-
18	224302	Bank charges	0.06	17,020,000	17,020,000	200,000		7.00		10.00	7.00	7.00	14.00		45.000	155.000	16,975,000	0.26
18	224402	TV and Newspaper advertisement	0.04	13,200,000	13,200,000												13,200,000	-
18	229101	Contingency	1.28	388,808,650	388,808,650												388,808,650	-
18	311211	Cars	0.07	20,000,000	20,000,000												20,000,000	-
18	311221	Information, computer, and telecommunication (CIT		1,500,000	1,500,000												1,500,000	-
18	311222	Machinery and equipment not elsew	0.02	5,550,000	5,550,000												5,550,000	-
18	311223	Furniture and fixture	0.02	5,200,000	5,200,000												5,200,000	-
19		**Ministry of Constitution & Fede**	**0.31**	**94,580,000**	**94,580,000**												**94,580,000**	**-**
19		Unassigned	0.31	94,580,000	94,580,000												94,580,000	-
19	211106	Political appointees salary	0.20	60,000,000	60,000,000												60,000,000	-
19	211304	Temporary staff allowances	0.02	4,580,000	4,580,000												4,580,000	-
19	221101	Internal Travel		500,000	500,000												500,000	-
19	221102	External Travel		500,000	500,000												500,000	-
19	221103	Local conference		500,000	500,000												500,000	-
19	221104	Overseas conference		900,000	900,000												900,000	-
19	222101	Electricity		600,000	600,000												600,000	-
19	222102	Water		600,000	600,000												600,000	-
19	222202	Internet fees		600,000	600,000												600,000	-
19	222301	Diesel and oil	0.02	5,400,000	5,400,000												5,400,000	-
19	222401	Stationary		1,200,000	1,200,000												1,200,000	-
19	222403	Refreshment	0.04	12,500,000	12,500,000												12,500,000	-
19	222404	Cleaning supplies		1,200,000	1,200,000												1,200,000	-
19	311221	Information, computer, and telecommunication (CIT		1,500,000	1,500,000												1,500,000	-
19	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000												2,000,000	-
19	311223	Furniture and fixture	0.01	2,000,000	2,000,000												2,000,000	-
20		**Ministry of Commerce & Indust**	**0.31**	**94,580,000**	**94,580,000**												**94,580,000**	**-**
20		Unassigned	0.31	94,580,000	94,580,000												94,580,000	-
20	211106	Political appointees salary	0.20	60,000,000	60,000,000												60,000,000	-
20	211304	Temporary staff allowances	0.02	4,580,000	4,580,000												4,580,000	-
20	221101	Internal Travel		500,000	500,000												500,000	-
20	221102	External Travel		500,000	500,000												500,000	-
20	221103	Local conference		500,000	500,000												500,000	-
20	221104	Overseas conference		900,000	900,000												900,000	-
20	222101	Electricity		600,000	600,000												600,000	-
20	222102	Water		600,000	600,000												600,000	-
20	222202	Internet fees		600,000	600,000												600,000	-
20	222301	Diesel and oil	0.02	5,400,000	5,400,000												5,400,000	-
20	222401	Stationary		1,200,000	1,200,000												1,200,000	-
20	222403	Refreshment	0.04	12,500,000	12,500,000												12,500,000	-
20	222404	Cleaning supplies		1,200,000	1,200,000												1,200,000	-
20	311221	Information, computer, and telecommunication (CIT		1,500,000	1,500,000												1,500,000	-
20	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000												2,000,000	-
20	311223	Furniture and fixture	0.01	2,000,000	2,000,000												2,000,000	-
21		**Ministry of Women & Human R**	**0.31**	**94,580,000**	**94,580,000**												**94,580,000**	**-**
21		Unassigned	0.31	94,580,000	94,580,000												94,580,000	-
21	211106	Political appointees salary	0.20	60,000,000	60,000,000												60,000,000	-
21	211304	Temporary staff allowances	0.02	4,580,000	4,580,000												4,580,000	-
21	221101	Internal Travel		500,000	500,000												500,000	-
21	221102	External Travel		500,000	500,000												500,000	-
21	221103	Local conference		500,000	500,000												500,000	-
21	221104	Overseas conference		900,000	900,000												900,000	-
21	222101	Electricity		600,000	600,000												600,000	-
21	222102	Water		600,000	600,000												600,000	-
21	222202	Internet fees		600,000	600,000												600,000	-
21	222301	Diesel and oil	0.02	5,400,000	5,400,000												5,400,000	-
21	222401	Stationary		1,200,000	1,200,000												1,200,000	-
21	222403	Refreshment	0.04	12,500,000	12,500,000												12,500,000	-
21	222404	Cleaning supplies		1,200,000	1,200,000												1,200,000	-
21	311221	Information, computer, and telecommunication (CIT		1,500,000	1,500,000												1,500,000	-
21	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000												2,000,000	-
21	311223	Furniture and fixture	0.01	2,000,000	2,000,000												2,000,000	-
22		**Ministry of Water, Energy and M**	**0.31**	**94,580,000**	**94,580,000**												**94,580,000**	**-**
22		Unassigned	0.31	94,580,000	94,580,000												94,580,000	-
22	211106	Political appointees salary	0.20	60,000,000	60,000,000												60,000,000	-
22	211304	Temporary staff allowances	0.02	4,580,000	4,580,000												4,580,000	-
22	221101	Internal Travel		500,000	500,000												500,000	-
22	221102	External Travel		500,000	500,000												500,000	-
22	221103	Local conference		500,000	500,000												500,000	-
22	221104	Overseas conference		900,000	900,000												900,000	-
22	222101	Electricity		600,000	600,000												600,000	-
22	222102	Water		600,000	600,000												600,000	-
22	222202	Internet fees		600,000	600,000												600,000	-
22	222301	Diesel and oil	0.02	5,400,000	5,400,000												5,400,000	-
22	222401	Stationary		1,200,000	1,200,000												1,200,000	-
22	222403	Refreshment	0.04	12,500,000	12,500,000												12,500,000	-
22	222404	Cleaning supplies		1,200,000	1,200,000												1,200,000	-
22	311221	Information, computer, and telecommunication (CIT		1,500,000	1,500,000												1,500,000	-
22	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000												2,000,000	-
22	311223	Furniture and fixture	0.01	2,000,000	2,000,000												2,000,000	-
23		**Ministry of Humanterian and D**	**0.31**	**94,580,000**	**94,580,000**												**94,580,000**	**-**
23		Unassigned	0.31	94,580,000	94,580,000												94,580,000	-
23	211106	Political appointees salary	0.20	60,000,000	60,000,000												60,000,000	-
23	211304	Temporary staff allowances	0.02	4,580,000	4,580,000												4,580,000	-
23	221101	Internal Travel		500,000	500,000												500,000	-
23	221102	External Travel		500,000	500,000												500,000	-
23	221103	Local conference		500,000	500,000												500,000	-
23	221104	Overseas conference		900,000	900,000												900,000	-
23	222101	Electricity		600,000	600,000												600,000	-
23	222102	Water		600,000	600,000												600,000	-
23	222202	Internet fees		600,000	600,000												600,000	-
23	222301	Diesel and oil	0.02	5,400,000	5,400,000												5,400,000	-
23	222401	Stationary		1,200,000	1,200,000												1,200,000	-
23	222403	Refreshment	0.04	12,500,000	12,500,000												12,500,000	-
23	222404	Cleaning supplies		1,200,000	1,200,000												1,200,000	-
23	311221	Information, computer, and telecommunication (CIT		1,500,000	1,500,000												1,500,000	-
23	311222	Machinery and equipment not elsew	0.01	2,000,000	2,000,000												2,000,000	-
23	311223	Furniture and fixture	0.01	2,000,000	2,000,000												2,000,000	-
24		**Civil Service Commission**	**0.20**	**61,400,000**	**61,400,000**	**3,600,000**										**3,600,000**	**61,400,000**	**-**
24		Unassigned	0.20	61,400,000	61,400,000	3,600,000										3,600,000	61,400,000	-
24	211106	Political appointees salary	0.17	51,900,000	51,900,000	3,600,000										3,600,000	51,900,000	-
24	222101	Electricity		600,000	600,000												600,000	-
24	222102	Water		600,000	600,000												600,000	-
24	222202	Internet fees		1,000,000	1,000,000												1,000,000	-
24	222401	Stationary		1,200,000	1,200,000												1,200,000	-
24	222403	Refreshment		600,000	600,000												600,000	-
24	222404	Cleaning supplies		500,000	500,000												500,000	-
24	224402	TV and Newspaper advertisement	0.02	5,000,000	5,000,000												5,000,000	-
25		**Hirshabelle Parliament**	**10.61**	**3,209,790,000**	**3,209,790,000**	**809,000,000**	**113,000.00**	**115,000.00**	**115,000.00**	**115,000.00**	**117,000.00**	**117,000.00**		**112,000.00**	**804,000.000**	**5,000.000**	**2,405,790,000**	**25.05**
25		Unassigned	10.61	3,209,790,000	3,209,790,000	809,000,000	113,000.00	115,000.00	115,000.00	115,000.00	117,000.00	117,000.00		112,000.00	804,000.000	5,000.000	2,405,790,000	25.05
25	211101	Basic allowances for general Civil Servi	0.05	15,420,000	15,420,000												15,420,000	-
25	211304	Temporary staff allowances	0.14	40,920,000	40,920,000												40,920,000	-
25	211305	Legislature allowances	8.19	2,477,800,000	2,477,800,000	809,000,000	113,000.00	115,000.00	115,000.00	115,000.00	117,000.00	117,000.00		112,000.00	804,000.000	5,000.000	1,673,800,000	32.45
25	211307	Security sector allowances	0.32	98,200,000	98,200,000												98,200,000	-
25	221101	Internal Travel	0.45	135,000,000	135,000,000												135,000,000	-
25	221102	External Travel	0.42	126,000,000	126,000,000												126,000,000	-
25	222101	Electricity	0.04	12,000,000	12,000,000												12,000,000	-
25	222102	Water	0.04	12,000,000	12,000,000												12,000,000	-
25	222201	Telephone fees		450,000	450,000												450,000	-
25	222202	Internet fees	0.07	20,000,000	20,000,000												20,000,000	-
25	222301	Diesel and oil	0.23	71,000,000	71,000,000												71,000,000	-
25	222401	Stationary	0.04	12,000,000	12,000,000												12,000,000	-
25	222403	Refreshment	0.20	62,000,000	62,000,000												62,000,000	-
25	222404	Cleaning supplies	0.04	13,000,000	13,000,000												13,000,000	-
25	223101	Office rent	0.28	84,000,000	84,000,000												84,000,000	-
25	311211	Cars	0.10	30,000,000	30,000,000												30,000,000	-
26		**Ministry of State Presidency**	**5.09**	**1,541,645,350**	**1,541,645,350**	**19,840,000**	**7,900.00**						**9,840.00**		**17,740.000**	**2,100.000**	**1,523,905,350**	**1.15**
26		Unassigned	5.09	1,541,645,350	1,541,645,350	19,840,000	7,900.00						9,840.00		17,740.000	2,100.000	1,523,905,350	1.15
26	211106	Political appointees salary	0.52	156,000,000	156,000,000												156,000,000	-
26	211202	Daily meals	1.28	388,683,350	388,683,350												388,683,350	-
26	211304	Temporary staff allowances	0.16	48,741,000	48,741,000												48,741,000	-
26	211307	Security sector allowances	0.58	175,000,000	175,000,000												175,000,000	-
26	221101	Internal Travel	0.48	145,000,000	145,000,000	9,740,000							9,740.000		9,740.000		135,260,000	6.72
26	221102	External Travel	0.37	111,921,000	111,921,000												111,921,000	-
26	222101	Electricity	0.12	36,000,000	36,000,000												36,000,000	-
26	222102	Water	0.04	12,000,000	12,000,000												12,000,000	-
26	222202	Internet fees	0.08	24,200,000	24,200,000												24,200,000	-
26	222301	Diesel and oil	0.33	100,000,000	100,000,000												100,000,000	-
26	222401	Stationary	0.02	7,500,000	7,500,000												7,500,000	-
26	222403	Refreshment	0.10	30,000,000	30,000,000												30,000,000	-

26	222404	Cleaning supplies	0.02	5,400,000		5,400,000																5,400,000	-
26	222502	Maintenance and repairs of furniture and fittings		1,200,000		1,200,000																1,200,000	-
26	223104	Other rents	0.99	300,000,000		300,000,000	10,000,000	7,900.00										7,900.000	2,100.000	292,100,000	2.63
26	282103	Obligations					100,000									100.00		100.000		-100,000	#DIV/0!
27		**Auditor General's Office**	**0.14**	**42,600.000**		**42,600.000**	**4,500.000**												**4,500.000**	**42,600.000**	**-**
27		Unassigned	0.14	42,600.000		42,600.000	4,500.000												4,500.000	42,600.000	-
27	211106	Political appointees salary	0.05	14,400.000		14,400.000	4,500.000												4,500.000	14,400.000	-
27	221101	Internal Travel		500.000		500.000														500.000	-
27	221102	External Travel		500.000		500.000														500.000	-
27	222101	Electricity		1,200.000		1,200.000														1,200.000	-
27	222102	Water		1,200.000		1,200.000														1,200.000	-
27	222202	Internet fees		1,000.000		1,000.000														1,000.000	-
27	222401	Stationary		1,200.000		1,200.000														1,200.000	-
27	222404	Cleaning supplies		600.000		600.000														600.000	-
27	222501	Maintenance and repair of equipme	0.01	2,000.000		2,000.000														2,000.000	-
27	224203	Audit fees	0.07	20,000.000		20,000.000														20,000.000	-
28		**Ministry of Rehabilitatation and**	**0.36**	**110,000.000**		**110,000.000**														**110,000.000**	**-**
28		Unassigned	0.36	110,000.000		110,000.000														110,000.000	-
28	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000														15,420.000	-
28	211106	Political appointees salary	0.20	60,000.000		60,000.000														60,000.000	-
28	211304	Temporary staff allowances	0.02	4,580.000		4,580.000														4,580.000	-
28	221101	Internal Travel		500.000		500.000														500.000	-
28	221102	External Travel		500.000		500.000														500.000	-
28	221103	Local conference		500.000		500.000														500.000	-
28	221104	Overseas conference		900.000		900.000														900.000	-
28	222101	Electricity		600.000		600.000														600.000	-
28	222102	Water		600.000		600.000														600.000	-
28	222202	Internet fees		600.000		600.000														600.000	-
28	222301	Diesel and oil	0.02	5,400.000		5,400.000														5,400.000	-
28	222401	Stationary		1,200.000		1,200.000														1,200.000	-
28	222403	Refreshment	0.04	12,500.000		12,500.000														12,500.000	-
28	222404	Cleaning supplies		1,200.000		1,200.000														1,200.000	-
28	311221	Information, computer, and telecommunication (CIT		1,500.000		1,500.000														1,500.000	-
28	311222	Machinery and equipment not elsew	0.01	2,000.000		2,000.000														2,000.000	-
28	311223	Furniture and fixture	0.01	2,000.000		2,000.000														2,000.000	-
29		**Ministry of Religious and Endo**	**0.31**	**94,580.000**		**94,580.000**														**94,580.000**	**-**
29		Unassigned	0.31	94,580.000		94,580.000														94,580.000	-
29	211106	Political appointees salary	0.20	60,000.000		60,000.000														60,000.000	-
29	211304	Temporary staff allowances	0.02	4,580.000		4,580.000														4,580.000	-
29	221101	Internal Travel		500.000		500.000														500.000	-
29	221102	External Travel		500.000		500.000														500.000	-
29	221103	Local conference		500.000		500.000														500.000	-
29	221104	Overseas conference		900.000		900.000														900.000	-
29	222101	Electricity		600.000		600.000														600.000	-
29	222102	Water		600.000		600.000														600.000	-
29	222202	Internet fees		600.000		600.000														600.000	-
29	222301	Diesel and oil	0.02	5,400.000		5,400.000														5,400.000	-
29	222401	Stationary		1,200.000		1,200.000														1,200.000	-
29	222403	Refreshment	0.04	12,500.000		12,500.000														12,500.000	-
29	222404	Cleaning supplies		1,200.000		1,200.000														1,200.000	-
29	311221	Information, computer, and telecommunication (CIT		1,500.000		1,500.000														1,500.000	-
29	311222	Machinery and equipment not elsew	0.01	2,000.000		2,000.000														2,000.000	-
29	311223	Furniture and fixture	0.01	2,000.000		2,000.000														2,000.000	-
30		**Ministry of Petroleum and minir**	**0.31**	**94,580.000**		**94,580.000**														**94,580.000**	**-**
30		Unassigned	0.31	94,580.000		94,580.000														94,580.000	-
30	211106	Political appointees salary	0.20	60,000.000		60,000.000														60,000.000	-
30	211304	Temporary staff allowances	0.02	4,580.000		4,580.000														4,580.000	-
30	221101	Internal Travel		500.000		500.000														500.000	-
30	221102	External Travel		500.000		500.000														500.000	-
30	221103	Local conference		500.000		500.000														500.000	-
30	221104	Overseas conference		900.000		900.000														900.000	-
30	222101	Electricity		600.000		600.000														600.000	-
30	222102	Water		600.000		600.000														600.000	-
30	222202	Internet fees		600.000		600.000														600.000	-
30	222301	Diesel and oil	0.02	5,400.000		5,400.000														5,400.000	-
30	222401	Stationary		1,200.000		1,200.000														1,200.000	-
30	222403	Refreshment	0.04	12,500.000		12,500.000														12,500.000	-
30	222404	Cleaning supplies		1,200.000		1,200.000														1,200.000	-
30	311221	Information, computer, and telecommunication (CIT		1,500.000		1,500.000														1,500.000	-
30	311222	Machinery and equipment not elsew	0.01	2,000.000		2,000.000														2,000.000	-
30	311223	Furniture and fixture	0.01	2,000.000		2,000.000														2,000.000	-
31		**Ministry of Reconciliation and R**	**1.65**	**500,000.000**		**500,000.000**														**500,000.000**	**-**
31		Unassigned	1.65	500,000.000		500,000.000														500,000.000	-
31	211106	Political appointees salary	0.20	60,000.000		60,000.000														60,000.000	-
31	211304	Temporary staff allowances	0.02	4,580.000		4,580.000														4,580.000	-
31	221101	Internal Travel		500.000		500.000														500.000	-
31	221102	External Travel		500.000		500.000														500.000	-
31	221103	Local conference		500.000		500.000														500.000	-
31	221104	Overseas conference		900.000		900.000														900.000	-
31	222101	Electricity		600.000		600.000														600.000	-
31	222102	Water		600.000		600.000														600.000	-
31	222202	Internet fees		600.000		600.000														600.000	-
31	222301	Diesel and oil	0.02	5,400.000		5,400.000														5,400.000	-
31	222401	Stationary		1,200.000		1,200.000														1,200.000	-
31	222403	Refreshment	0.04	12,500.000		12,500.000														12,500.000	-
31	222404	Cleaning supplies		1,200.000		1,200.000														1,200.000	-
31	225201	Conflict resolution expenses	1.34	405,420.000		405,420.000														405,420.000	-
31	311221	Information, computer, and telecommunication (CIT		1,500.000		1,500.000														1,500.000	-
31	311222	Machinery and equipment not elsew	0.01	2,000.000		2,000.000														2,000.000	-
31	311223	Furniture and fixture	0.01	2,000.000		2,000.000														2,000.000	-
33		**Ministry of Rural Development**	**0.36**	**110,000.000**		**110,000.000**														**110,000.000**	**-**
33		Unassigned	0.36	110,000.000		110,000.000														110,000.000	-
33	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000														15,420.000	-
33	211106	Political appointees salary	0.20	60,000.000		60,000.000														60,000.000	-
33	211304	Temporary staff allowances	0.02	4,580.000		4,580.000														4,580.000	-
33	221101	Internal Travel		500.000		500.000														500.000	-
33	221102	External Travel		500.000		500.000														500.000	-
33	221103	Local conference		500.000		500.000														500.000	-
33	221104	Overseas conference		900.000		900.000														900.000	-
33	222101	Electricity		600.000		600.000														600.000	-
33	222102	Water		600.000		600.000														600.000	-
33	222202	Internet fees		600.000		600.000														600.000	-
33	222301	Diesel and oil	0.02	5,400.000		5,400.000														5,400.000	-
33	222401	Stationary		1,200.000		1,200.000														1,200.000	-
33	222403	Refreshment	0.04	12,500.000		12,500.000														12,500.000	-
33	222404	Cleaning supplies		1,200.000		1,200.000														1,200.000	-
33	311221	Information, computer, and telecommunication (CIT		1,500.000		1,500.000														1,500.000	-
33	311222	Machinery and equipment not elsew	0.01	2,000.000		2,000.000														2,000.000	-
33	311223	Furniture and fixture	0.01	2,000.000		2,000.000														2,000.000	-
		Federal Government of Somalia	54.50	6,524,050.700	4,056,659.790	10,380,710.490	3,701,261.590	30,769.500	102,759.10	241,121.00	214,188.50	318,047.00	180,856.26	473,465.92	1,566,535.87	305,252.39	3,402,226.040	268,266.050	6,947,714.950	53.80
01		**Ministry of Justice & Judicial Af**	**0.05**	**15,420.000**		**15,420.000**														**15,420.000**	**-**
01		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000														15,420.000	-
01	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000														15,420.000	-
02		**Ministry of Livestock, Forestry a**	**1.49**	**165,420.000**	**284,664.290**	**450,084.290**	**57,000.000**								**26,100.00**	**25,100.00**	**51,200.000**	**5,800.000**	**398,884.290**	**30.95**
02		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000														15,420.000	-
02	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000														15,420.000	-
02		2.1 Increased sustainable agricultura	0.19		57,100.000	57,100.000	2,000.000								1,500.00	500.00	2,000.000		55,100.000	#DIV/0!
02	211108	Contract Employees	0.09		25,750.000	25,750.000	2,000.000								1,500.00	500.00	2,000.000		23,750.000	#DIV/0!
02	222406	Medical supplies	0.05		16,350.000	16,350.000													16,350.000	#DIV/0!
02	311221	Information, computer, and telecor	0.05		15,000.000	15,000.000													15,000.000	#DIV/0!
02		2.2 Increased sustainable livestock p	0.50	150,000.000		150,000.000													150,000.000	-
02	226102	Holding account	0.50	150,000.000		150,000.000													150,000.000	-
02		2.3 Institutional and capacity develo	0.75		227,564.290	227,564.290	55,000.000								24,600.00	24,600.00	49,200.000	5,800.000	178,364.290	#DIV/0!
02	211108	Contract Employees			1,200.000	1,200.000													1,200.000	#DIV/0!
02	211303	Health workers allowances	0.03		10,000.000	10,000.000													10,000.000	#DIV/0!
02	222202	Internet fees	0.01		3,000.000	3,000.000	3,000.000											3,000.000	3,000.000	#DIV/0!
02	222301	Diesel and oil	0.01		3,000.000	3,000.000													3,000.000	#DIV/0!
02	222403	Refreshment	0.02		5,000.000	5,000.000	2,000.000											2,000.000	5,000.000	#DIV/0!
02	224102	Training Tuition fee	0.02		6,364.290	6,364.290													6,364.290	#DIV/0!
02	224202	Fees for service provided (non-con	0.03		8,000.000	8,000.000													8,000.000	#DIV/0!
02	311121	Buildings other than dwellings	0.20		61,000.000	61,000.000													61,000.000	#DIV/0!
02	311211	Cars	0.40		120,000.000	120,000.000	50,000.000								24,600.00	24,600.00	49,200.000	800.000	70,800.000	#DIV/0!
02	311221	Information, computer, and telecor	0.03		10,000.000	10,000.000													10,000.000	#DIV/0!
03		**Ministry of Ports and Maritime T**	**0.05**	**15,420.000**		**15,420.000**														**15,420.000**	**-**
03		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000														15,420.000	-
03	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000														15,420.000	-
04		**Minisiey of Youth and Sports**	**0.05**	**15,420.000**		**15,420.000**														**15,420.000**	**-**
04		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000														15,420.000	-
04	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000														15,420.000	-
05		**Ministry of Postal, Communicat**	**0.05**	**15,420.000**		**15,420.000**														**15,420.000**	**-**
05		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000														15,420.000	-
05	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000														15,420.000	-
06		**Ministry of Education and Terti**	**7.26**	**1,230,588.000**	**966,920.000**	**2,197,508.000**	**650,585.870**		**3,089.60**	**119,630.00**	**60,866.00**	**78,232.00**	**59,066.00**	**45,200.00**	**201,105.07**	**5,311.39**	**572,500.060**	**78,085.810**	**1,625,007.940**	**46.52**
06		MOE GPE Project	0.24	11,800.000	61,460.000	73,260.000	73,260.000		2,000.00	2,000.00	1,800.00	2,000.00		4,000.00	61,460.00		73,260.000			620.85
06	211108	Contract Employees	0.05	10,000.000	4,000.000	14,000.000	14,000.000		2,000.00	2,000.00		2,000.00		4,000.00	4,000.00		14,000.000			140.00
06	222401	Stationary	0.11		32,761.000	32,761.000	32,761.000								32,761.00		32,761.000			#DIV/0!
06	222403	Refreshment	0.02	1,800.000	5,489.000	7,289.000	7,289.000				1,800.00				5,489.00		7,289.000			404.94
06	224201	Consulting and professional fees	0.06		19,210.000	19,210.000	19,210.000								19,210.00		19,210.000			#DIV/0!
06		SOMALIA EDUCATION FOR I	2.99		905,460.000	905,460.000	10,009.070								5,827.07	2,942.59	8,769.660	1,239.410	896,690.340	#DIV/0!
06	221101	Internal Travel	0.04		12,000.000	12,000.000													12,000.000	#DIV/0!
06	221102	External Travel	0.06		18,000.000	18,000.000													18,000.000	#DIV/0!
06	221103	Local conference	0.02		6,000.000	6,000.000													6,000.000	#DIV/0!
06	222101	Electricity	0.01		1,600.000	1,600.000													1,600.000	#DIV/0!
06	222202	Internet fees	0.01		1,600.000	1,600.000													1,600.000	#DIV/0!
06	222301	Diesel and oil	0.01		2,400.000	2,400.000													2,400.000	#DIV/0!
06	222401	Stationary	0.01		3,200.000	3,200.000													3,200.000	#DIV/0!
06	222501	Maintenance and repair of equipment and heavy machineries			800.000	800.000													800.000	#DIV/0!
06	224102	Training Tuition fee	0.09		26,170.000	26,170.000													26,170.000	#DIV/0!
06	224201	Consulting and professional fees	0.16		47,240.000	47,240.000	10,009.070								5,827.07	2,942.59	8,769.660	1,239.410	38,470.340	#DIV/0!
06	224202	Fees for service provided (non-con	0.99		300,000.000	300,000.000													300,000.000	#DIV/0!
06	224402	TV and Newspaper advertisement			800.000	800.000													800.000	#DIV/0!
06	282101	Transfers to public non financial co	0.10		30,000.000	30,000.000													30,000.000	#DIV/0!
06	311121	Buildings other than dwellings	1.48		448,000.000	448,000.000													448,000.000	#DIV/0!
06	311221	Information, computer, and telecor	0.02		4,650.000	4,650.000													4,650.000	#DIV/0!
06	311223	Furniture and fixture	0.01		3,000.000	3,000.000													3,000.000	#DIV/0!
06		Sub-component 2.2 FMS Level go	1.06	320,000.000		320,000.000													320,000.000	-
06	226102	Holding account	1.06	320,000.000		320,000.000													320,000.000	-
06		Activity 3.1.1 Financing core governr	0.19	58,788.000		58,788.000	32,526.000			7,228.00	3,614.00	7,228.00	3,614.00		7,228.00		28,912.000	3,614.000	29,876.000	49.18
06	211101	Basic salaries for general Civil Servi	0.19	58,788.000		58,788.000	32,526.000			7,228.00	3,614.00	7,228.00	3,614.00		7,228.00		28,912.000	3,614.000	29,876.000	49.18
06		Activity 3.2.1 Eligible salary & allov	2.53	765,360.000		765,360.000	507,424.000			109,602.00	54,752.00	68,304.00	54,752.00	41,200.00	116,832.00		444,842.000	62,582.000	320,518.000	58.12
06	211101	Basic salaries for general Civil Servi	0.83	250,560.000		250,560.000	136,624.000			26,602.00	13,552.00	27,104.00	13,552.00		34,432.00		115,242.000	21,382.000	135,318.000	45.99
06	211102	Teachers salary	1.70	514,800.000		514,800.000	370,800.000			82,400.00	41,200.00	41,200.00	41,200.00	41,200.00	82,400.00		329,600.000	41,200.000	185,200.000	64.02
06			0.11	33,216.000		33,216.000	9,630.000											9,630.000	23,216.000	-
06	224202	Fees for service provided (non-con	0.11	33,216.000		33,216.000	9,630.000											9,630.000	23,216.000	-
06		Activity 3.2.3: Education sector rece	0.14	41,424.000		41,424.000	17,736.800		1,089.60	1,400.00	700.00	700.00	700.00		9,758.00	2,368.80	16,716.400	1,020.400	24,707.600	40.35
06	221101	Internal Travel	0.03	8,000.000		8,000.000	1,090.000		1,089.60								1,089.600	0.400	6,910.400	13.62
06	221102	External Travel	0.02	7,000.000		7,000.000	1,988.800									1,668.80	1,668.800	320.000	5,331.200	23.84
06	221103	Local conference	0.06	18,024.000		18,024.000	8,358.000								8,358.00		8,358.000		9,666.000	46.37
06	222401	Stationary	0.01	4,200.000		4,200.000	3,150.000			700.00	350.00	350.00	350.00		700.00	350.00	2,800.000	350.000	1,400.000	66.67
06	222403	Refreshment	0.01	4,200.000		4,200.000	3,150.000			700.00	350.00	350.00	350.00		700.00	350.00	2,800.000	350.000	1,400.000	66.67
07		**Ministry of Environmental and S**	**1.34**	**15,420.000**	**390,820.710**	**406,240.710**	**55,780.000**								**28,996.60**	**25,100.00**	**54,096.600**	**1,683.400**	**352,144.110**	**350.82**
07		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000													15,420.000	-
07	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000													15,420.000	-
07		2.3 Institutional and capacity develo	0.91		274,200.000	274,200.000	50,000.000								24,600.00	24,600.00	49,200.000	800.000	225,000.000	#DIV/0!
07	211108	Contract Employees			1,200.000	1,200.000													1,200.000	#DIV/0!
07	221101	Internal Travel	0.05		15,000.000	15,000.000													15,000.000	#DIV/0!
07	222202	Internet fees	0.01		3,000.000	3,000.000													3,000.000	#DIV/0!
07	222301	Diesel and oil	0.01		4,000.000	4,000.000													4,000.000	#DIV/0!
07	222403	Refreshment	0.02		5,000.000	5,000.000													5,000.000	#DIV/0!

07	222503	Maintenance and repairs of vehicles	0.01		3,000,000	3,000,000																3,000,000	#DIV/0!
07	224201	Consulting and professional fees	0.08		25,000,000	25,000,000																25,000,000	#DIV/0!
07	311121	Buildings other than dwellings	0.52		158,000,000	158,000,000																158,000,000	#DIV/0!
07	311211	Cars	0.17		50,000,000	50,000,000	50,000,000										24,600.00	24,600.00	49,200.000	800.000		800.000	#DIV/0!
07	311223	Furniture and fixture	0.03		10,000,000	10,000,000																10,000,000	#DIV/0!
07		3.1 Environmental restoration	0.39		116,620.710	116,620.710	5,780.000										4,396.60	500.00	4,896.600	883.400		111,724.110	#DIV/0!
07	211108	Contract Employees	0.02		5,000.000	5,000.000	2,000.000										1,500.00	500.00	2,000.000			3,000.000	#DIV/0!
07	224102	Training Tuition fee	0.04		12,000.000	12,000.000	3,780.000										2,896.60		2,896.600	883.400		9,103.400	#DIV/0!
07	224201	Consulting and professional fees	0.07		20,750.000	20,750.000																20,750.000	#DIV/0!
07	224202	Fees for service provided (non-con	0.26		78,870.710	78,870.710																78,870.710	#DIV/0!
08		**Ministry of Agriculture and Irrig**	**1.06**	**15,420.000**	**306,096.430**	**321,516.430**	**55,780.000**										**28,996.60**	**25,100.00**	**54,096.600**	**1,683.400**		**267,419.830**	**350.82**
08		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000																15,420.000	-
08	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000																15,420.000	
08		2.1 Increase sustainable agricultura	0.54		163,096.430	163,096.430	2,000.000										1,500.00	500.00	2,000.000			161,096.430	#DIV/0!
08	211108	Contract Employees	0.09		25,750.000	25,750.000	2,000.000										1,500.00	500.00	2,000.000			23,750.000	#DIV/0!
08	222301	Diesel and oil	0.04		10,800.000	10,800.000																10,800.000	#DIV/0!
08	224202	Fees for service provided (non-con	0.29		86,546.430	86,546.430																86,546.430	#DIV/0!
08	311221	Information, computer, and telecor	0.13		40,000.000	40,000.000																40,000.000	#DIV/0!
08		2.3 Institutional and capacity develo	0.47		143,000.000	143,000.000	53,780.000										27,496.60	24,600.00	52,096.600	1,683.400		90,903.400	#DIV/0!
08	221101	Internal Travel	0.03		10,000.000	10,000.000	3,780.000										2,896.60		2,896.600	883.400		7,103.400	#DIV/0!
08	222202	Internet fees	0.01		3,000.000	3,000.000																3,000.000	#DIV/0!
08	222403	Refreshment	0.02		5,000.000	5,000.000																5,000.000	#DIV/0!
08	311121	Buildings other than dwellings	0.23		70,000.000	70,000.000																70,000.000	#DIV/0!
08	311211	Cars	0.17		50,000.000	50,000.000	50,000.000										24,600.00	24,600.00	49,200.000	800.000		800.000	#DIV/0!
08	311221	Information, computer, and telecor	0.02		5,000.000	5,000.000																5,000.000	#DIV/0!
09		**Ministry of Health and Social C**	**4.97**	**1,502,898.000**		**1,502,898.000**	**428,944.000**	**12,000.000**	**5,793.00**	**41,194.00**	**72,084.00**	**48,068.00**	**48,896.00**	**17,520.00**	**96,300.00**	**41,782.80**	**371,637.800**	**45,306.200**	**1,119,260.200**	**24.73**
09		Activity 2.1.3: HSS non-salary recur	0.04	12,000.000		12,000.000	12,000.000	12,000.000														-	-
09	223101	Office rent	0.04	12,000.000		12,000.000	12,000.000	12,000.000														-	-
09		Activity 3.1.1 Financing core governr	0.19	58,788.000		58,788.000	32,526.000		3,614.00	3,614.00	3,614.00	7,228.00	3,614.00		7,228.00		28,912.000	3,614.000	29,876.000	49.18
09	211101	Basic salaries for general Civil Servi	0.19	58,788.000		58,788.000	32,526.000		3,614.00	3,614.00	3,614.00	7,228.00	3,614.00		7,228.00		28,912.000	3,614.000	29,876.000	49.18
09		Activity 3.3.2:strengthening governn	0.42	126,480.000		126,480.000	77,043.000		2,179.00	10,080.00		15,880.00	6,140.00	5,040.00	14,628.00	11,032.80	64,979.800	12,063.200	61,500.200	51.38
09	221101	Internal Travel	0.04	11,600.000		11,600.000	4,819.000		2,179.00								2,179.000	2,640.000	9,421.000	18.78
09	221102	External Travel	0.05	14,000.000		14,000.000	13,144.000					1,600.00			5,558.00	5,662.80	12,820.800	323.200	1,179.200	91.58
09	222202	Internet fees	0.02	6,000.000		6,000.000	4,000.000					1,500.00			1,500.00		3,000.000	1,000.000	3,000.000	50.00
09	222401	Stationary	0.02	7,200.000		7,200.000	4,120.000					1,200.00	600.00		1,200.00		3,000.000	1,120.000	4,200.000	41.67
09	222403	Refreshment	0.02	6,000.000		6,000.000	4,100.000					1,500.00	500.00		1,000.00		3,000.000	1,100.000	3,000.000	50.00
09	224201	Consulting and professional fees	0.26	78,480.000		78,480.000	46,860.000			10,080.00		10,080.00	5,040.00	5,040.00	5,370.00	5,370.00	40,980.000	5,880.000	37,500.000	52.22
09	311221	Information, computer, and telecor	0.01	3,200.000		3,200.000													3,200.000			-	-
09		Activity 3.3.1: Developing female h	1.48	447,920.000		447,920.000	153,662.000				41,560.00	24,960.00	11,328.00	12,480.00	18,854.00	18,880.00	128,062.000	25,600.000	319,858.000	28.59
09	211103	Health workers salary	1.22	369,600.000		369,600.000	133,200.000				41,560.00	24,960.00		12,480.00	12,480.00	18,880.00	110,360.000	22,840.000	259,240.000	29.86
09	221103	Local conference	0.11	32,000.000		32,000.000	4,594.000								4,574.00		4,574.000	20.000	27,426.000	14.29
09	222202	Internet fees	0.07	22,440.000		22,440.000	9,940.000						5,400.00		1,800.00		7,200.000	2,740.000	15,240.000	32.09
09	224202	Fees for service provided (non-con	0.08	23,880.000		23,880.000	5,928.000						5,928.00				5,928.000		17,952.000	24.82
09		Activity 3.3.3:Laying for health servic	1.59	480,000.000		480,000.000													480,000.000	-
09	226102	Holding account	1.59	480,000.000		480,000.000													480,000.000	
09		DAMAL CAHMAAD PROJECT	1.25	377,710.000		377,710.000	153,713.000			27,500.00	26,910.00		27,814.00		55,590.00	11,870.00	149,684.000	4,029.000	228,026.000	39.63
09	221101	Internal Travel	0.26	80,000.000		80,000.000	1,243.000						904.00				904.000	339.000	79,096.000	1.13
09	221102	External Travel	0.10	30,000.000		30,000.000													30,000.000	-
09	221103	Local conference	0.03	10,000.000		10,000.000													10,000.000	-
09	222401	Stationary	0.03	8,400.000		8,400.000													8,400.000	-
09	222403	Refreshment	0.05	13,900.000		13,900.000													13,900.000	-
09	222404	Cleaning supplies	0.04	12,000.000		12,000.000													12,000.000	-
09	222504	Maintenance and repairs of building	0.07	20,000.000		20,000.000													20,000.000	-
09	224201	Consulting and professional fees	0.62	187,560.000		187,560.000	152,420.000			27,500.00	26,910.00		26,910.00		55,590.00	11,870.00	148,780.000	3,640.000	38,780.000	79.32
09	224302	Bank charges		100.000		100.000	50.000											50.000	100.000	-
09	311221	Information, computer, and telecor	0.03	9,000.000		9,000.000													9,000.000	-
09	311223	Furniture and fixture	0.02	6,750.000		6,750.000													6,750.000	-
10		**Ministry of Fishery & Marine Re:**	**0.05**	**15,420.000**		**15,420.000**													**15,420.000**	**-**
10		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000													15,420.000	-
10	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000													15,420.000	-
11		**Ministry of Public Works and Re**	**0.05**	**15,420.000**		**15,420.000**													**15,420.000**	**-**
11		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000													15,420.000	-
11	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000													15,420.000	-
12		**Ministry of Information and Cul**	**0.05**	**15,420.000**		**15,420.000**													**15,420.000**	**-**
12		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000													15,420.000	-
12	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000													15,420.000	-
13		**Ministry of Interior and Local G**	**3.48**	**1,051,912.000**		**1,051,912.000**	**222,210.000**		**21,870.00**	**21,370.00**	**21,370.00**	**42,740.00**	**11,490.20**	**21,370.00**	**21,370.00**	**26,314.00**	**187,894.200**	**34,315.800**	**864,017.800**	**17.86**
13		Somali Urban Resilience Project II	3.43	1,036,492.000		1,036,492.000	222,210.000		21,870.00	21,370.00	21,370.00	42,740.00	11,490.20	21,370.00	21,370.00	26,314.00	187,894.200	34,315.800	848,597.800	18.13
13	211104	Temporary staff salary	0.02	7,200.000		7,200.000													7,200.000	-
13	211304	Temporary staff allowances	0.02	6,000.000		6,000.000													6,000.000	-
13	221101	Internal Travel	0.06	18,432.000		18,432.000	12,480.000						3,490.20			1,184.00	4,674.200	7,805.800	13,757.800	25.36
13	221103	Local conference	0.05	14,000.000		14,000.000													14,000.000	-
13	222101	Electricity	0.01	3,600.000		3,600.000													3,600.000	-
13	222102	Water	0.01	3,600.000		3,600.000													3,600.000	-
13	222202	Internet fees	0.02	4,800.000		4,800.000													4,800.000	-
13	222301	Diesel and oil	0.02	6,000.000		6,000.000													6,000.000	-
13	222401	Stationary	0.01	2,400.000		2,400.000													2,400.000	-
13	222402	Publications fees		500.000		500.000	500.000		500.00								500.000			100.00
13	222502	Maintenance and repairs of furnitur	0.01	2,000.000		2,000.000													2,000.000	-
13	222503	Maintenance and repairs of vehicles	0.01	3,600.000		3,600.000													3,600.000	-
13	223101	Office rent	0.03	9,000.000		9,000.000													9,000.000	-
13	224102	Training Tuition fee	0.03	10,000.000		10,000.000	8,600.000						8,000.00				8,000.000	600.000	2,000.000	80.00
13	224201	Consulting and professional fees	1.17	352,560.000		352,560.000	200,630.000		21,370.00	21,370.00	21,370.00	42,740.00		21,370.00	21,370.00	25,130.00	174,720.000	25,910.000	177,840.000	49.56
13	224202	Fees for service provided (non-con	1.75	530,000.000		530,000.000													530,000.000	-
13	224302	Bank charges		400.000		400.000													400.000	-
13	283111	Vehicle insurance	0.01	3,500.000		3,500.000													3,500.000	-
13	311211	Cars	0.16	47,000.000		47,000.000													47,000.000	-
13	311223	Furniture and fixture	0.04	11,900.000		11,900.000													11,900.000	-
13		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000													15,420.000	-
13	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000													15,420.000	-
14		**Ministry of Planning, Investmen**	**1.35**	**200,420.000**	**208,520.000**	**408,940.000**	**152,431.000**					**7,527.00**	**3,760.00**	**6,920.00**	**63,903.60**	**56,035.00**	**138,145.600**	**14,285.400**	**270,794.400**	**68.93**
14		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000													15,420.000	-
14	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000													15,420.000	-
14		4.1 Project management	0.50	150,000.000	1,350.000	151,350.000	31,150.000					7,527.00	3,760.00	3,760.00	6,760.00	6,835.00	28,642.000	2,508.000	122,708.000	19.09
14	211108	Contract Employees	0.03		10,000.000	10,000.000	4,000.000								3,000.00	1,000.00	4,000.000		6,000.000	#DIV/0!
14	224201	Consulting and professional fees	0.47	150,000.000	-8,750.000	141,250.000	27,100.000					7,520.00	3,760.00	3,760.00	3,760.00	5,835.00	24,635.000	2,465.000	116,615.000	16.42
14	224302	Bank charges			100.000	100.000	50.000					7.00					7.000	43.000	93.000	#DIV/0!
14		4.2 Community Driven Developm	0.18		55,800.000	55,800.000													55,800.000	#DIV/0!
14	224202	Fees for service provided (non-con	0.18		55,800.000	55,800.000													55,800.000	#DIV/0!
14		4.3 M&E, Knowledge Managemen	0.62	35,000.000	151,370.000	186,370.000	121,281.000							3,160.00	57,143.60	49,200.00	109,503.600	11,777.400	76,866.400	312.87
14	211108	Contract Employees	0.01		2,100.000	2,100.000													2,100.000	#DIV/0!
14	221101	Internal Travel	0.03	35,000.000	-25,000.000	10,000.000	7,528.000							3,160.00	2,535.00		5,695.000	1,833.000	4,305.000	16.27
14	221102	External Travel	0.03		10,000.000	10,000.000	8,550.000								5,408.60		5,408.600	3,141.400	4,591.400	#DIV/0!
14	222202	Internet fees	0.01		3,000.000	3,000.000													3,000.000	#DIV/0!
14	222301	Diesel and oil	0.01		2,100.000	2,100.000													2,100.000	#DIV/0!
14	222403	Refreshment	0.02		5,000.000	5,000.000													5,000.000	#DIV/0!
14	222501	Maintenance and repair of equipment and heavy machineries			700.000	700.000													700.000	#DIV/0!
14	224102	Training Tuition fee	0.08		25,000.000	25,000.000	5,203.000											5,203.000	25,000.000	#DIV/0!
14	311211	Cars	0.33		100,000.000	100,000.000	100,000.000								49,200.00	49,200.00	98,400.000	1,600.000	1,600.000	#DIV/0!
14	311221	Information, computer, and telecor	0.03		10,470.000	10,470.000													10,470.000	#DIV/0!
14	311223	Furniture and fixture	0.06		18,000.000	18,000.000													18,000.000	#DIV/0!
15		**Ministry of Transport, Air and L**	**0.05**	**15,420.000**		**15,420.000**													**15,420.000**	**-**
15		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000													15,420.000	-
15	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000													15,420.000	-
16		**Ministry of Security and Rehabil**	**1.26**	**15,420.000**	**366,179.200**	**381,599.200**	**366,179.200**								**350,000.00**	**16,179.20**	**366,179.200**		**15,420.000**	**2,374.70**
16		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000													15,420.000	-
16	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000													15,420.000	-
16		Budget Suprport	1.21		366,179.200	366,179.200	366,179.200								350,000.00	16,179.20	366,179.200			#DIV/0!
16	211107	Security sector	0.88		266,179.200	266,179.200	266,179.200								250,000.00	16,179.20	266,179.200			#DIV/0!
16	211201	Regular food and supplies	0.33		100,000.000	100,000.000	100,000.000								100,000.00		100,000.000			#DIV/0!
17		**Ministry of Labor and Employe**	**0.05**	**15,420.000**		**15,420.000**													**15,420.000**	**-**
17		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000													15,420.000	-
17	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000													15,420.000	-
18		**Ministry of Finance and Econor**	**2.84**	**745,108.700**	**115,820.800**	**860,929.500**	**444,560.600**	**9,499.500**	**43,998.50**	**30,919.00**	**31,088.50**	**75,452.00**	**29,984.00**	**105,460.00**	**57,515.00**	**17,468.00**	**391,885.000**	**43,176.100**	**459,545.000**	**52.59**
18		Activity 2.1.5 HSS non-salary recur	0.07	20,323.500		20,323.500	20,323.500	7,744.500				4,521.00				8,058.00	12,579.000			61.89
18	222202	Internet fees	0.04	12,000.000		12,000.000	12,000.000	3,000.000				3,000.00				6,000.00	9,000.000			75.00
18	222505	Maintenance contracts	0.03	8,323.500		8,323.500	8,323.500	4,744.500				1,521.00				2,058.00	3,579.000			43.00
18		Sub Comp 2.3 EAFS Remuneratio	0.32	97,260.000		97,260.000	69,675.000	1,755.000	5,985.00	5,985.00	7,815.00	15,630.00	7,485.00	330.00	15,630.00		58,860.000	9,060.000	36,645.000	60.52
18	211101	Basic salaries for general Civil Servi	0.26	79,260.000		79,260.000	53,865.000		5,985.00	5,985.00	5,985.00	11,970.00	5,985.00		11,970.00		47,880.000	5,985.000	31,380.000	60.41
18	211108	Contract Employees	0.06	18,000.000		18,000.000	15,810.000	1,755.000			1,830.00	3,660.00	1,500.00	330.00	3,660.00		10,980.000	3,075.000	5,265.000	61.00
18		Sub-component 2.2 FMS Level go	0.50	150,000.000		150,000.000													150,000.000	-
18	226102	Holding account	0.50	150,000.000		150,000.000													150,000.000	-
18		Activity 3.1.1 Financing core governr	0.92	277,525.200		277,525.200	148,896.000		16,544.00	16,544.00	16,544.00	33,088.00	15,259.00		30,518.00		128,497.000	20,399.000	149,028.200	46.30
18	211101	Basic salaries for general Civil Servi	0.92	277,525.200		277,525.200	148,896.000		16,544.00	16,544.00	16,544.00	33,088.00	15,259.00		30,518.00		128,497.000	20,399.000	149,028.200	46.30
18		Activity 4.1.1 Project management	0.66	200,000.000		200,000.000	103,845.300		21,469.50	8,390.00	6,729.50	22,213.00	7,240.00	3,310.00	11,367.00	9,410.00	90,129.000	13,716.300	109,871.000	45.06
18	211108	Contract Employees	0.01	3,600.000		3,600.000	1,900.000		200.00	200.00	200.00	400.00	200.00		400.00		1,600.000	300.000	2,000.000	44.44
18	221101	Internal Travel	0.11	32,000.000		32,000.000	4,785.000		3,269.00	1,416.00							4,685.000	100.000	27,315.000	14.64
18	221102	External Travel	0.11	32,000.000		32,000.000	25,878.800		7,956.00			7,441.00				7,762.00	25,159.000	2,719.800	8,841.000	72.37
18	221103	Local conference	0.05	14,179.000		14,179.000	5,750.000						2,510.00				2,510.000	3,240.000	11,669.000	17.70
18	222202	Internet fees	0.01	3,600.000		3,600.000	2,700.000				900.00			900.00			1,800.000	900.000	1,800.000	50.00
18	222301	Diesel and oil	0.02	6,000.000		6,000.000	4,700.000		456.00	624.00	420.00	1,000.00		600.00	600.00	500.00	4,200.000	500.000	1,800.000	70.00
18	222401	Stationary	0.01	4,002.000		4,002.000	3,750.000		350.00	742.50	357.50	700.00		500.00	400.00	296.00	3,346.000	404.000	656.000	83.61
18	222403	Refreshment	0.01	3,000.000		3,000.000	2,850.000		250.00	580.00	240.00	497.00		402.00	300.00	301.00	2,350.000	300.000	450.000	85.00
18	222404	Cleaning supplies	0.01	2,019.000		2,019.000	1,760.000		180.00			478.00		301.00	200.00	251.00	1,410.000	350.000	609.000	69.84
18	222503	Maintenance and repairs of vehicles	0.02	4,800.000		4,800.000	3,200.000		350.00	525.00	75.00	600.00		600.00	400.00	300.00	2,850.000	350.000	1,950.000	59.38
18	224102	Training Tuition fee	0.07	21,500.000		21,500.000	6,206.000		4,176.00			2,030.00					6,206.000		15,294.000	28.87
18	224201	Consulting and professional fees	0.20	60,000.000		60,000.000	40,515.500		4,302.50	4,302.50	4,530.00	9,060.00	4,530.00		9,060.00		35,785.000	4,530.500	24,215.000	59.64
18	224302	Bank charges		300.000		300.000	50.000				7.00	7.00		7.00	7.00		28.000	22.000	272.000	9.33
18	311221	Information, computer, and telecor	0.01	3,000.000		3,000.000													3,000.000	-
18	311223	Furniture and fixture	0.03	10,000.000		10,000.000													10,000.000	
18		Budget Suprport	0.34		101,820.800	101,820.800	101,820.800							101,820.00			101,820.000	0.800	0.800	#DIV/0!
18	222101	Electricity	0.34		101,820.800	101,820.800	101,820.800							101,820.00			101,820.000	0.800	0.800	#DIV/0!
18		4.3 M&E, Knowledge Managemen	0.05		14,000.000	14,000.000													14,000.000	#DIV/0!
18	211108	Contract Employees	0.01		4,000.000	4,000.000													4,000.000	#DIV/0!
18	224102	Training Tuition fee	0.03		10,000.000	10,000.000													10,000.000	#DIV/0!
19		**Ministry of Constitution & Fede**	**0.05**	**15,420.000**		**15,420.000**													**15,420.000**	**-**
19		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000													15,420.000	-
19	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000													15,420.000	-
20		**Ministry of Commerce & Indust**	**0.05**	**15,420.000**		**15,420.000**													**15,420.000**	**-**
20		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000													15,420.000	-
20	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000													15,420.000	-
21		**Ministry of Women & Human R**	**0.05**	**15,420.000**		**15,420.000**													**15,420.000**	**-**
21		Activity 3.1.1 Financing core governr	0.05	15,420.000		15,420.000													15,420.000	-
21	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000													15,420.000	-
22		**Ministry of Water, Energy and I**	**4.17**	**730,840.000**	**530,642.440**	**1,261,482.440**	**84,733.000**								**26,107.00**	**48,322.00**	**74,429.000**	**10,304.000**	**1,187,053.440**	**10.18**
22		GWR PROJECT HIRSHABELLE	0.33		100,000.000	100,000.000	26,233.000								7.00	23,722.00	23,729.000	2,504.000	76,271.000	#DIV/0!
22	221101	Internal Travel	0.02		6,000.000	6,000.000													6,000.000	#DIV/0!
22	221102	External Travel	0.02		6,000.000	6,000.000	2,400.000									2,400.00	2,400.000		3,600.000	#DIV/0!
22	221103	Local conference	0.01		3,750.000	3,750.000													3,750.000	#DIV/0!
22	222202	Internet fees	0.01		3,000.000	3,000.000													3,000.000	#DIV/0!
22	222401	Stationary	0.01		3,000.000	3,000.000													3,000.000	#DIV/0!
22	224102	Training Tuition fee	0.07		20,000.000	20,000.000	4,633.000								7.00	4,122.00	4,129.000	504.000	15,871.000	#DIV/0!
22	224201	Consulting and professional fees	0.11		34,400.000	34,400.000	19,200.000									17,200.00	17,200.000	2,000.000	17,200.000	#DIV/0!
22	224202	Fees for service provided (non-con	0.02		5,000.000	5,000.000													5,000.000	#DIV/0!
22	311221	Information, computer, and telecor	0.04		11,000.000	11,000.000													11,000.000	#DIV/0!
22	311223	Furniture and fixture	0.03		7,850.000	7,850.000													7,850.000	#DIV/0!
22		Activity 3.1.1 Financing core governr	0.10	30,840.000		30,840.000													30,840.000	-
22	211101	Basic salaries for general Civil Servi	0.10	30,840.000		30,840.000													30,840.000	-
22		1.1 Construction of new water poir	2.51	500,000.000	260,298.000	760,298.000													760,298.000	-
22	221101	Internal Travel	0.06		16,848.000	16,848.000													16,848.000	#DIV/0!
22	224201	Consulting and professional fees	0.09		28,250.000	28,250.000													28,250.000	#DIV/0!
22	224202	Fees for service provided (non-con	0.22		67,200.000	67,200.000													67,200.000	#DI

22	221101	Internal Travel	0.06		18,000.000	18,000.000															18,000.000	#DIV/0!
22	221102	External Travel	0.06		17,000.000	17,000.000															17,000.000	#DIV/0!
22	222202	Internet fees	0.01		3,000.000	3,000.000	2,000.000													2,000.000	3,000.000	#DIV/0!
22	222301	Diesel and oil	0.01		3,000.000	3,000.000															3,000.000	#DIV/0!
22	222403	Refreshment	0.02		5,000.000	5,000.000	3,000.000													3,000.000	5,000.000	#DIV/0!
22	222503	Maintenance and repairs of vehicles	0.01		1,800.000	1,800.000	1,500.000													1,500.000	1,800.000	#DIV/0!
22	224202	Fees for service provided (non-con	0.08		24,660.000	24,660.000															24,660.000	#DIV/0!
22	226102	Holding account	0.33	200,000.000	-100,000.000	100,000.000															100,000.000	-
22	311121	Buildings other than dwellings	0.24		72,116.440	72,116.440															72,116.440	#DIV/0!
22	311211	Cars	0.17		50,000.000	50,000.000	50,000.000									24,600.000	24,600.000	49,200.000	800.000		800.000	#DIV/0!
22	311221	Information, computer, and telecor	0.04		12,320.000	12,320.000															12,320.000	#DIV/0!
23		**Ministry of Humanterian and D**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
23		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000															15,420.000	-
23	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000															15,420.000	-
24		**Civil Service Commission**	**0.26**	**78,564.000**		**78,564.000**	**63,573.000**	**4,650.000**		**4,997.00**	**4,997.00**	**4,997.00**	**14,644.00**	**4,997.00**		**9,994.00**	**9,300.00**	**53,926.000**	**4,997.000**	**19,988.000**	**68.64**
24		Activity 2.1.3: HSS non-salary recur	0.06	18,600.000		18,600.000	18,600.000	4,650.000					4,650.00				9,300.00	13,950.000			75.00
24	223101	Office rent	0.06	18,600.000		18,600.000	18,600.000	4,650.000					4,650.00				9,300.00	13,950.000			75.00
24		Activity 3.1.1 Financing core goverr	0.20	59,964.000		59,964.000	44,973.000			4,997.00	4,997.00	4,997.00	9,994.00	4,997.00		9,994.00		39,976.000	4,997.000	19,988.000	66.67
24	211101	Basic salaries for general Civil Servi	0.20	59,964.000		59,964.000	44,973.000			4,997.00	4,997.00	4,997.00	9,994.00	4,997.00		9,994.00		39,976.000	4,997.000	19,988.000	66.67
25		**Hirabaelle Parliament**	**0.63**		**192,000.000**	**192,000.000**	**192,000.000**								**192,000.00**			**192,000.000**			**#DIV/0!**
25		Budget Support	0.63		192,000.000	192,000.000	192,000.000								192,000.00			192,000.000			#DIV/0!
25	211305	Legislature allowances	0.39		117,000.000	117,000.000	117,000.000								117,000.00			117,000.000			#DIV/0!
25	223101	Office rent	0.25		75,000.000	75,000.000	75,000.000								75,000.00			75,000.000			#DIV/0!
26		**Ministry of State Presidency**	**2.54**	**257,904.000**	**510,000.000**	**767,904.000**	**690,339.000**			**19,435.00**	**19,435.00**	**20,207.00**	**39,612.00**	**19,405.00**		**550,000.00**		**668,094.000**	**22,225.000**	**99,810.000**	**259.05**
26		Activity 3.1.1 Financing core goverr	0.85	257,904.000		257,904.000	180,319.000			19,435.00	19,435.00	20,207.00	39,612.00	19,405.00		40,000.00		158,094.000	22,225.000	99,810.000	61.30
26	211101	Basic salaries for general Civil Servi	0.85	257,904.000		257,904.000	180,319.000			19,435.00	19,435.00	20,207.00	39,612.00	19,405.00		40,000.00		158,094.000	22,225.000	99,810.000	61.30
26		Budget Support	1.69		510,000.000	510,000.000	510,000.000									510,000.00		510,000.000			#DIV/0!
26	282103	Obligations	1.69		510,000.000	510,000.000	510,000.000									510,000.00		510,000.000			#DIV/0!
27		**Auditor General's Office**	**0.22**	**67,416.000**		**67,416.000**	**52,170.000**	**4,620.000**		**3,576.00**	**3,576.00**	**3,576.00**	**11,772.00**	**3,258.06**		**6,148.00**	**9,240.00**	**41,146.060**	**6,403.940**	**21,649.940**	**61.03**
27		Activity 2.1.3: HSS non-salary recur	0.06	18,480.000		18,480.000	18,480.000	4,620.000					4,620.00				9,240.00	13,860.000			75.00
27	223101	Office rent	0.06	18,480.000		18,480.000	18,480.000	4,620.000					4,620.00				9,240.00	13,860.000			75.00
27		Activity 3.1.1 Financing core goverr	0.16	48,936.000		48,936.000	33,690.000			3,576.00	3,576.00	3,576.00	7,152.00	3,258.06		6,148.00		27,286.060	6,403.940	21,649.940	55.76
27	211101	Basic salaries for general Civil Servi	0.16	48,936.000		48,936.000	33,690.000			3,576.00	3,576.00	3,576.00	7,152.00	3,258.06		6,148.00		27,286.060	6,403.940	21,649.940	55.76
29		**Ministry of Religious and Endov**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
29		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000															15,420.000	-
29	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000															15,420.000	-
30		**Ministry of Petroleum and minir**	**0.05**	**15,420.000**		**15,420.000**															**15,420.000**	**-**
30		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000															15,420.000	-
30	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000															15,420.000	-
31		**Ministry of Reconciliation and F**	**0.66**	**15,420.000**	**184,995.920**	**200,415.920**	**184,995.920**								**84,995.92**	**100,000.00**		**184,995.920**			**15,420.000**	**1,199.71**
31		Activity 3.1.1 Financing core goverr	0.05	15,420.000		15,420.000															15,420.000	-
31	211101	Basic salaries for general Civil Servi	0.05	15,420.000		15,420.000															15,420.000	-
31		Budget Support	0.61		184,995.920	184,995.920	184,995.920								84,995.92	100,000.00		184,995.920			#DIV/0!
31	225201	Conflict resolution expenses	0.61		184,995.920	184,995.920	184,995.920								84,995.92	100,000.00		184,995.920			#DIV/0!
		German Agency for Internations	**0.36**	**107,516.000**		**107,516.000**	**107,516.000**								**107,506.00**			**107,506.000**	**10.000**	**10.000**	**99.99**
22		**Ministry of Water, Energy and M**	**0.36**	**107,516.000**		**107,516.000**	**107,516.000**								**107,506.00**			**107,506.000**	**10.000**	**10.000**	**99.99**
22		EMERGENCY WASH RESPON	0.36	107,516.000		107,516.000	107,516.000								107,506.00			107,506.000	10.000	10.000	99.99
22	222102	Water	0.36	107,516.000		107,516.000	107,516.000								107,506.00			107,506.000	10.000	10.000	99.99
		United Nations for Gender Equa	**0.18**		**53,104.000**	**53,104.000**	**53,104.000**									**53,104.00**		**53,104.000**			**#DIV/0!**
21		**Ministry of Women & Human R**	**0.18**		**53,104.000**	**53,104.000**	**53,104.000**									**53,104.00**		**53,104.000**			**#DIV/0!**
21		Women Peace and Protection	0.18		53,104.000	53,104.000	53,104.000									53,104.00		53,104.000			#DIV/0!
21	222401	Stationary	0.03		8,850.000	8,850.000	8,850.000									8,850.00		8,850.000			#DIV/0!
21	222403	Refreshment	0.12		35,000.000	35,000.000	35,000.000									35,000.00		35,000.000			#DIV/0!
21	223103	Venue rent	0.01		4,050.000	4,050.000	4,050.000									4,050.00		4,050.000			#DIV/0!
21	224201	Consulting and professional fees	0.02		5,204.000	5,204.000	5,204.000									5,204.00		5,204.000			#DIV/0!
		SAVE THE CHILDREN	**0.02**		**5,850.000**	**5,850.000**	**5,850.000**									**4,500.00**		**4,500.000**	**1,350.000**	**1,350.000**	**#DIV/0!**
08		**Ministry of Agriculture and Irrig**	**0.02**		**5,850.000**	**5,850.000**	**5,850.000**									**4,500.00**		**4,500.000**	**1,350.000**	**1,350.000**	**#DIV/0!**
08		SCIP Crisis Recovery_SCUK_BRI	0.02		5,850.000	5,850.000	5,850.000									4,500.00		4,500.000	1,350.000	1,350.000	#DIV/0!
08	221101	Internal Travel	0.01		3,250.000	3,250.000	3,250.000									2,500.00		2,500.000	750.000	750.000	#DIV/0!
08	223102	Vehicle rent	0.01		2,600.000	2,600.000	2,600.000									2,000.00		2,000.000	600.000	600.000	#DIV/0!
		Food Agriculture Organization	**0.56**	**78,940.000**	**91,404.000**	**170,344.000**	**170,344.000**							**50,800.00**		**48,261.00**	**12,696.00**	**111,757.000**	**58,587.000**	**58,587.000**	**141.57**
08		**Ministry of Agriculture and Irrig**	**0.49**	**78,940.000**	**70,544.000**	**149,484.000**	**149,484.000**							**50,800.00**		**48,261.00**	**12,696.00**	**111,757.000**	**37,727.000**	**37,727.000**	**141.57**
08		Coordination of Outreach II in Ma	0.21	22,680.000	42,320.000	65,000.000	65,000.000							22,680.00			12,696.00	35,376.000	29,624.000	29,624.000	155.98
08	211108	Contract Employees	0.01		2,500.000	2,500.000	2,500.000												2,500.000	2,500.000	#DIV/0!
08	222101	Electricity			1,000.000	1,000.000	1,000.000												1,000.000	1,000.000	#DIV/0!
08	222202	Internet fees			1,500.000	1,500.000	1,500.000												1,500.000	1,500.000	#DIV/0!
08	222401	Stationary	0.03		9,680.000	9,680.000	9,680.000										2,792.00	2,792.000	6,888.000	6,888.000	#DIV/0!
08	222403	Refreshment	0.06	14,000.000	2,880.000	16,880.000	16,880.000							14,000.00				14,000.000	2,880.000	2,880.000	100.00
08	223102	Vehicle rent	0.11	8,680.000	24,760.000	33,440.000	33,440.000							8,680.00			9,904.00	18,584.000	14,856.000	14,856.000	214.10
08		Supervision and implementation of	0.28	56,260.000	28,224.000	84,484.000	84,484.000							28,120.00		48,261.00		76,381.000	8,103.000	8,103.000	135.76
08	211108	Contract Employees	0.03	3,300.000	4,600.000	7,900.000	7,900.000												7,900.000	7,900.000	-
08	222101	Electricity	0.01	1,650.000	1,000.000	2,650.000	2,650.000									2,648.00		2,648.000	2.000	2.000	160.48
08	222202	Internet fees	0.01	1,375.000	1,500.000	2,875.000	2,875.000									2,875.00		2,875.000			209.09
08	222401	Stationary	0.04	1,375.000	10,084.000	11,459.000	11,459.000							1,375.00		10,084.00		11,459.000			833.38
08	222403	Refreshment	0.03	6,750.000	1,440.000	8,190.000	8,190.000									8,190.00		8,190.000			121.33
08	223102	Vehicle rent	0.17	41,710.000	9,600.000	51,310.000	51,310.000							26,745.00		24,464.00		51,209.000	101.000	101.000	122.77
08	223103	Venue rent		100.000		100.000	100.000												100.000	100.000	
22		**Ministry of Water, Energy and M**	**0.07**		**20,860.000**	**20,860.000**	**20,860.000**												**20,860.000**	**20,860.000**	**#DIV/0!**
22		EMERGENCY WASH RESPON	0.07		20,860.000	20,860.000	20,860.000												20,860.000	20,860.000	#DIV/0!
22	222102	Water	0.07		20,860.000	20,860.000	20,860.000												20,860.000	20,860.000	#DIV/0!
		United Nation Developmental F	**1.19**	**55,890.000**	**305,529.600**	**361,419.600**	**199,524.800**					**15,350.00**		**3,900.00**	**42,620.00**		**112,603.60**	**174,473.600**	**25,051.200**	**186,946.000**	**312.17**
11		**Ministry of Public Works and Re**	**0.29**	**51,990.000**	**36,620.000**	**88,610.000**	**51,970.000**					**15,350.00**			**36,620.00**			**51,970.000**		**36,640.000**	**99.96**
11		ILO/JOINT PROGRAMME ON	0.29	51,990.000	36,620.000	88,610.000	51,970.000					15,350.00			36,620.00			51,970.000		36,640.000	99.96
11	221101	Internal Travel	0.05	9,050.000	4,810.000	13,860.000	8,150.000					3,340.00			4,810.00			8,150.000		5,710.000	90.06
11	221103	Local conference	0.04	4,000.000	6,800.000	10,800.000	6,800.000								6,800.00			6,800.000		4,000.000	170.00
11	222401	Stationary	0.02	3,500.000	2,000.000	5,500.000	4,000.000					2,000.00			2,000.00			4,000.000		1,500.000	114.29
11	222403	Refreshment	0.04	7,350.000	6,250.000	13,600.000	11,180.000					4,930.00			6,250.00			11,180.000		2,420.000	152.11
11	223102	Vehicle rent		1,200.000		1,200.000														1,200.000	-
11	223103	Venue rent	0.01	3,000.000		3,000.000	1,000.000					1,000.00						1,000.000		2,000.000	33.33
11	224201	Consulting and professional fees	0.10	23,490.000	6,000.000	29,490.000	9,680.000					3,680.00			6,000.00			9,680.000		19,810.000	41.21
11	224202	Fees for service provided (non-con	0.04		10,760.000	10,760.000	10,760.000								10,760.00			10,760.000			#DIV/0!
11	224402	TV and Newspaper advertisement		400.000		400.000	400.000					400.00						400.000			100.00
13		**Ministry of Interior and Local G**	**0.87**	**3,900.000**	**259,909.600**	**263,809.600**	**138,554.800**							**3,900.00**	**6,000.00**		**103,603.60**	**113,503.600**	**25,051.200**	**150,306.000**	**2,910.35**
13		IPLG	0.87	3,900.000	259,909.600	263,809.600	138,554.800							3,900.00	6,000.00		103,603.60	113,503.600	25,051.200	150,306.000	2,910.35
13	211108	Contract Employees	0.01	400.000	4,000.000	4,400.000	4,400.000							400.00	4,000.00			4,400.000			1,100.00
13	221101	Internal Travel		400.000	600.000	1,000.000	1,000.000							400.00			600.00	1,000.000			250.00
13	221103	Local conference	0.01		2,800.000	2,800.000	2,800.000										2,800.00	2,800.000			#DIV/0!
13	222401	Stationary	0.01		2,000.000	2,000.000	2,000.000								2,000.00			2,000.000			#DIV/0!
13	222403	Refreshment	0.01	3,100.000		3,100.000	3,100.000							3,100.00				3,100.000			100.00
13	311121	Buildings other than dwellings	0.83		250,509.600	250,509.600	125,254.800										100,203.60	100,203.600	25,051.200	150,306.000	#DIV/0!
23		**Ministry of Humanterian and D**	**0.03**		**9,000.000**	**9,000.000**	**9,000.000**										**9,000.00**	**9,000.000**			**#DIV/0!**
23		Capacity Building on Disaster Risk I	0.03		9,000.000	9,000.000	9,000.000										9,000.00	9,000.000			#DIV/0!
23	221101	Internal Travel	0.01		2,040.000	2,040.000	2,040.000										2,040.00	2,040.000			#DIV/0!
23	222401	Stationary			410.000	410.000	410.000										410.00	410.000			#DIV/0!
23	222403	Refreshment	0.02		5,550.000	5,550.000	5,550.000										5,550.00	5,550.000			#DIV/0!
23	223103	Venue rent			500.000	500.000	500.000										500.00	500.000			#DIV/0!
23	224402	TV and Newspaper advertisement			500.000	500.000	500.000										500.00	500.000			#DIV/0!
		United Nations International Cl	**3.29**	**689,058.000**	**308,016.000**	**997,074.000**	**997,024.000**							**93,920.00**	**333,158.00**	**93,411.00**	**316,330.00**	**836,819.000**	**160,205.000**	**160,255.000**	**121.44**
09		**Ministry of Health and Social C**	**3.27**	**689,058.000**	**300,566.000**	**989,624.000**	**989,574.000**							**93,920.00**	**333,158.00**	**93,411.00**	**308,880.00**	**829,369.000**	**160,205.000**	**160,255.000**	**120.36**
09		RWP Health System strengthening	3.27	689,058.000	300,566.000	989,624.000	989,574.000							93,920.00	333,158.00	93,411.00	308,880.00	829,369.000	160,205.000	160,255.000	120.36
09	211108	Contract Employees	0.26	33,520.000	44,250.000	77,570.000	77,570.000							1,000.00	22,320.00	12,414.00	22,451.00	58,184.000	19,386.000	19,386.000	174.62
09	211304	Temporary staff allowances	0.54	112,874.000	50,600.000	163,474.000	163,474.000							16,600.00	85,212.00	7,062.00	43,560.00	156,834.000	6,640.000	6,640.000	138.95
09	221101	Internal Travel	0.22	15,720.000	49,950.000	65,670.000	65,670.000							4,500.00	5,646.00	14,225.00	25,240.00	49,611.000	16,059.000	16,059.000	515.59
09	221102	External Travel	0.13	38,220.000		38,220.000	38,220.000							38,220.00				38,220.000			100.00
09	221103	Local conference	0.45	48,192.000	87,062.000	135,254.000	135,254.000								48,192.00	22,952.00	58,452.00	129,596.000	5,658.000	5,658.000	268.92
09	222101	Electricity			1,000.000	1,000.000	1,000.000												1,000.000	1,000.000	#DIV/0!
09	222103	Refuse collection	0.01		3,450.000	3,450.000	3,450.000												3,450.000	3,450.000	#DIV/0!
09	222401	Stationary	0.01	460.000	2,830.000	3,290.000	3,290.000								150.00	2,380.00	300.00	2,830.000	460.000	460.000	615.22
09	222403	Refreshment	0.02	1,600.000	4,598.000	6,198.000	6,198.000							1,600.00		2,448.00		4,048.000	2,150.000	2,150.000	253.00
09	222501	Maintenance and repair of equipme	1.45	433,172.000	4,716.000	437,888.000	437,888.000							32,000.00	162,238.00	14,920.00	126,348.00	335,506.000	102,382.000	102,382.000	77.45
09	223102	Vehicle rent	0.02	5,400.000	1,240.000	6,640.000	6,640.000								5,400.00		1,240.00	6,640.000			122.96
09	224202	Fees for service provided (non-con	0.16		47,900.000	47,900.000	47,900.000									17,010.00	30,890.00	47,900.000			#DIV/0!
09	224302	Bank charges		100.000		100.000	50.000												50.000	100.000	-
09	224402	TV and Newspaper advertisement	0.01		2,970.000	2,970.000	2,970.000												2,970.000	2,970.000	#DIV/0!
23		**Ministry of Humanterian and D**	**0.02**		**7,450.000**	**7,450.000**	**7,450.000**										**7,450.00**	**7,450.000**			**#DIV/0!**
23		MoHADM Capacitating of strengt	0.02		7,450.000	7,450.000	7,450.000										7,450.00	7,450.000			#DIV/0!
23	222401	Stationary			250.000	250.000	250.000										250.00	250.000			#DIV/0!
23	222403	Refreshment	0.02		6,400.000	6,400.000	6,400.000										6,400.00	6,400.000			#DIV/0!
23	223103	Venue rent			400.000	400.000	400.000										400.00	400.000			#DIV/0!
23	224402	TV and Newspaper advertisement			400.000	400.000	400.000										400.00	400.000			#DIV/0!
		World Food Program	**0.37**	**54,368.170**	**58,021.400**	**112,389.570**	**112,389.570**			**19,069.00**	**6,858.57**			**19,217.20**	**51,510.40**	**15,504.00**		**112,159.170**	**230.400**	**230.400**	**206.30**
06		**Ministry of Education and Terti**	**0.26**	**54,368.170**	**25,471.400**	**79,839.570**	**79,839.570**			**19,069.00**	**6,858.57**			**19,217.20**	**18,960.40**	**15,504.00**		**79,609.170**	**230.400**	**230.400**	**146.43**
06		School Feeding Program	0.26	54,368.170	25,471.400	79,839.570	79,839.570			19,069.00	6,858.57			19,217.20	18,960.40	15,504.00		79,609.170	230.400	230.400	146.43
06	211108	Contract Employees	0.12	24,000.000	12,800.000	36,800.000	36,800.000			6,800.00	3,400.00			9,200.00	12,800.00	4,370.00		36,570.000	230.000	230.000	152.38
06	221101	Internal Travel	0.06	15,360.000	3,600.000	18,960.000	18,960.000			3,880.00	2,400.00			3,480.00	3,600.00			18,960.000			125.44
06	221103	Local conference	0.03	5,737.200	1,960.400	7,697.600	7,697.600							5,737.20	1,960.40			7,697.600			134.17
06	222202	Internet fees		700.000	200.000	900.000	900.000			200.00	200.00			200.00	200.00	100.00		900.000			128.57
06	222401	Stationary	0.01	2,158.570	400.000	2,558.570	2,558.570			500.00	858.57			600.00	400.00	200.00		2,558.570			118.53
06	222403	Refreshment	0.04	6,412.400	6,511.000	12,923.400	12,923.400			5,689.00						7,234.00		12,923.000	0.400	0.400	201.53
23		**Ministry of Humanterian and D**	**0.11**		**32,550.000**	**32,550.000**	**32,550.000**								**32,550.00**			**32,550.000**			**#DIV/0!**
23		MoHADM Humanitarian and emer	0.11		32,550.000	32,550.000	32,550.000								32,550.00			32,550.000			#DIV/0!
23	211108	Contract Employees	0.04		11,300.000	11,300.000	11,300.000								11,300.00			11,300.000			#DIV/0!
23	221101	Internal Travel	0.03		8,400.000	8,400.000	8,400.000								8,400.00			8,400.000			#DIV/0!
23	221106	Accommodation	0.01		3,000.000	3,000.000	3,000.000								3,000.00			3,000.000			#DIV/0!
23	222401	Stationary			850.000	850.000	850.000								850.00			850.000			#DIV/0!
23	222403	Refreshment	0.01		4,500.000	4,500.000	4,500.000								4,500.00			4,500.000			#DIV/0!
23	223101	Office rent	0.01		2,400.000	2,400.000	2,400.000								2,400.00			2,400.000			#DIV/0!
23	223102	Vehicle rent	0.01		2,100.000	2,100.000	2,100.000								2,100.00			2,100.000			#DIV/0!