



Quarter 3 Report
01 July to 30 September 2024
Report by Donor

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Budgeted	Paid	Balance	Paid Percent
				Revenue	100.00	25,918,850.69	10,309,505.11	15,609,345.58	39.78
1100000				Treasury Single Account - Regular Budget	27.29	7,072,420.00	4,761,106.44	2,311,313.56	67.32
1100000	01			Ministry of Justice & Judicial Affairs			104,596.50	-104,596.50	#DIV/0!
1100000	01	000000		Unassigned			104,596.50	-104,596.50	#DIV/0!
1100000	01	000000	142257	Court filing fees			104,596.50	-104,596.50	#DIV/0!
1100000	06			Ministry of Education and Tertiary	0.18	46,200.00	111,937.00	-65,737.00	242.29
1100000	06	000000		Unassigned	0.18	46,200.00	111,937.00	-65,737.00	242.29
1100000	06	000000	142240	Education services fees	0.18	46,200.00	111,937.00	-65,737.00	242.29
1100000	10			Ministry of Fishery & Marine Resource	1.34	348,000.00		348,000.00	-
1100000	10	000000		Unassigned	1.34	348,000.00		348,000.00	-
1100000	10	000000	142227	Fishing licenses fees	1.34	348,000.00		348,000.00	-
1100000	13			Ministry of Interior and Local Governr	5.36	1,388,371.29	404,761.30	983,609.99	29.15
1100000	13	000000		Unassigned	5.36	1,388,371.29	404,761.30	983,609.99	29.15
1100000	13	000000	116211	Other tax collections from local govern	4.47	1,158,371.29	400,811.30	757,559.99	34.60
1100000	13	000000	142207	Business and profession licenses	0.58	150,000.00		150,000.00	-
1100000	13	000000	142212	Local NGO's registrations.	0.15	40,000.00	3,800.00	36,200.00	9.50
1100000	13	000000	142214	Local company registrations	0.15	40,000.00		40,000.00	-
1100000	13	000000	142262	Passenger Fee			150.00	-150.00	#DIV/0!
1100000	15			Ministry of Transport, Air and Land	0.19	50,000.00		50,000.00	-
1100000	15	000000		Unassigned	0.19	50,000.00		50,000.00	-
1100000	15	000000	114525	Local passenger charge	0.19	50,000.00		50,000.00	-
1100000	17			Ministry of Labor and Employment	0.17	45,000.00		45,000.00	-
1100000	17	000000		Unassigned	0.17	45,000.00		45,000.00	-
1100000	17	000000	142201	Visa fees	0.02	5,000.00		5,000.00	-
1100000	17	000000	142203	Work permit taxes	0.15	40,000.00		40,000.00	-
1100000	18			Ministry of Finance and Economic Dev	20.04	5,194,848.71	4,139,811.64	1,055,037.07	79.69
1100000	18	000000		Unassigned	20.04	5,194,848.71	4,139,811.64	1,055,037.07	79.69
1100000	18	000000	112101	Public Taxes on payroll and workforce	0.69	180,000.00	138,861.85	41,138.15	77.15
1100000	18	000000	112102	Private Payroll taxes on non-civil serva	1.30	335,791.50	527,744.82	-191,953.32	157.16
1100000	18	000000	114131	Turnover tax	4.55	1,178,488.75	701,574.61	476,914.14	59.53
1100000	18	000000	114527	Road user taxes	10.03	2,600,568.46	2,295,479.90	305,088.56	88.27
1100000	18	000000	115106	Khat	3.47	900,000.00	468,850.00	431,150.00	52.09
1100000	18	000000	116103	Stamp duties on invoices and contracts			1,740.46	-1,740.46	#DIV/0!
1100000	18	000000	142212	Local NGO's registrations.			3,200.00	-3,200.00	#DIV/0!
1100000	18	000000	142214	Local company registrations			800.00	-800.00	#DIV/0!
1100000	18	000000	142262	Passenger Fee			1,560.00	-1,560.00	#DIV/0!
1209900				Federal Government of Somalia	65.58	16,998,392.82	4,031,073.80	12,967,319.02	23.71
1209900	01			Ministry of Justice & Judicial Affairs	0.06	15,420.00		15,420.00	-
1209900	01	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	01	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900	02			Ministry of Livestock, Forestry and Ve	7.56	1,959,574.28		1,959,574.28	-
1209900	02	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	02	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900	02	600202		2.2 Increased sustainable livestock pro	0.33	84,900.00		84,900.00	-
1209900	02	600202	133101	Current grants in cash - From FGS	0.33	84,900.00		84,900.00	-
1209900	02	600203		2.3 Institutional and capacity developn	0.82	213,589.29		213,589.29	-
1209900	02	600203	133101	Current grants in cash - From FGS	0.82	213,589.29		213,589.29	-
1209900	02	800101		Rebuilding Resilient Agricultural Produ	0.31	80,000.00		80,000.00	-
1209900	02	800101	133101	Current grants in cash - From FGS	0.31	80,000.00		80,000.00	-
1209900	02	800102		Community engagement and Technolc	0.12	30,000.00		30,000.00	-
1209900	02	800102	133101	Current grants in cash - From FGS	0.12	30,000.00		30,000.00	-
1209900	02	800103		Project Coordination and Managemen	2.43	630,614.58		630,614.58	-
1209900	02	800103	133101	Current grants in cash - From FGS	2.43	630,614.58		630,614.58	-
1209900	02	800104		Agriculture and Data System	0.13	32,500.00		32,500.00	-
1209900	02	800104	133101	Current grants in cash - From FGS	0.13	32,500.00		32,500.00	-
1209900	02	800105		Sub-comp 2.1: Water availability for ag	0.96	250,000.00		250,000.00	-
1209900	02	800105	133101	Current grants in cash - From FGS	0.96	250,000.00		250,000.00	-
1209900	02	800106		Sub-comp 2.2: Range land managemer	0.67	172,500.00		172,500.00	-
1209900	02	800106	133101	Current grants in cash - From FGS	0.67	172,500.00		172,500.00	-

1209900 02	800107		Sub-comp 3.1: Farmer Producer Organ	0.34	87,500.00		87,500.00	-
1209900 02	800107	133101	Current grants in cash - From FGS	0.34	87,500.00		87,500.00	-
1209900 02	800108		Sub-comp 3.2: Market Infrastructure a	0.56	145,000.00		145,000.00	-
1209900 02	800108	133101	Current grants in cash - From FGS	0.56	145,000.00		145,000.00	-
1209900 02	800109		Sub-comp 3.3: Access to finance	0.06	15,000.00		15,000.00	-
1209900 02	800109	133101	Current grants in cash - From FGS	0.06	15,000.00		15,000.00	-
1209900 02	800110		Sub-comp 4.2: Ministerial Capacity Bui	0.18	47,500.00		47,500.00	-
1209900 02	800110	133101	Current grants in cash - From FGS	0.18	47,500.00		47,500.00	-
1209900 02	800111		Sub-comp 5.2: Monitoring and Evaluat	0.60	155,050.41		155,050.41	-
1209900 02	800111	133101	Current grants in cash - From FGS	0.60	155,050.41		155,050.41	-
1209900 03			Ministry of Ports and Maritime Transj	0.06	15,420.00		15,420.00	-
1209900 03	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900 03	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900 04			Ministry of Youth and Sports	0.06	15,420.00		15,420.00	-
1209900 04	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900 04	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900 05			Ministry of Postal, Communication an	0.06	15,420.00		15,420.00	-
1209900 05	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900 05	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900 06			Ministry of Education and Tertiary	14.03	3,637,000.00	523,683.20	3,113,316.80	14.40
1209900 06	000000		Unassigned			44,145.00	-44,145.00	#DIV/0!
1209900 06	000000	142241	Examination fees			44,145.00	-44,145.00	#DIV/0!
1209900 06	060601		MOE GPE Project	0.46	118,992.00	116,525.00	2,467.00	97.93
1209900 06	060601	132101	Current grants in cash	0.07	18,000.00		18,000.00	-
1209900 06	060601	133101	Current grants in cash - From FGS	0.39	100,992.00	116,525.00	-15,533.00	115.38
1209900 06	060901		SOMALIA EDUCATION FOR HUMAN CA	8.92	2,311,800.00	363,013.20	1,948,786.80	15.70
1209900 06	060901	133101	Current grants in cash - From FGS	8.92	2,311,800.00	363,013.20	1,948,786.80	15.70
1209900 06	400108		Sub-component 2.2 FMS Level gov. &	1.23	320,000.00		320,000.00	-
1209900 06	400108	133101	Current grants in cash - From FGS	1.23	320,000.00		320,000.00	-
1209900 06	400201		Activity 3.1.1 Financing core governme	0.29	74,208.00		74,208.00	-
1209900 06	400201	133101	Current grants in cash - From FGS	0.29	74,208.00		74,208.00	-
1209900 06	400301		Activity 3.2.1: Eligible salary & allowan	2.95	765,360.00		765,360.00	-
1209900 06	400301	133101	Current grants in cash - From FGS	2.95	765,360.00		765,360.00	-
1209900 06	400302		Activity 3.2.2: School supervision	0.08	20,000.00		20,000.00	-
1209900 06	400302	133101	Current grants in cash - From FGS	0.08	20,000.00		20,000.00	-
1209900 06	400303		Activity 3.2.3: Education sector recurre	0.10	26,640.00		26,640.00	-
1209900 06	400303	133101	Current grants in cash - From FGS	0.10	26,640.00		26,640.00	-
1209900 07			Ministry of Environmental and Sea Pr	1.59	411,240.71		411,240.71	-
1209900 07	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900 07	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900 07	600203		2.3 Institutional and capacity developn	0.94	244,050.00		244,050.00	-
1209900 07	600203	133101	Current grants in cash - From FGS	0.94	244,050.00		244,050.00	-
1209900 07	600301		3.1 Environmental restoration	0.59	151,770.71		151,770.71	-
1209900 07	600301	133101	Current grants in cash - From FGS	0.59	151,770.71		151,770.71	-
1209900 08			Ministry of Agriculture and Irrigation	6.09	1,579,219.23	250,000.00	1,329,219.23	15.83
1209900 08	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900 08	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900 08	600201		2.1 Increased sustainable agricultural p	0.70	181,846.43		181,846.43	-
1209900 08	600201	133101	Current grants in cash - From FGS	0.70	181,846.43		181,846.43	-
1209900 08	600203		2.3 Institutional and capacity developn	0.39	102,300.00		102,300.00	-
1209900 08	600203	133101	Current grants in cash - From FGS	0.39	102,300.00		102,300.00	-
1209900 08	800000		SFSR PROJECT HIRSHABELLE			250,000.00	-250,000.00	#DIV/0!
1209900 08	800000	133101	Current grants in cash - From FGS			250,000.00	-250,000.00	#DIV/0!
1209900 08	800101		Rebuilding Resilient Agricultural Produ	0.62	160,000.00		160,000.00	-
1209900 08	800101	133101	Current grants in cash - From FGS	0.62	160,000.00		160,000.00	-
1209900 08	800102		Community engagement and Technolc	0.42	110,000.00		110,000.00	-
1209900 08	800102	133101	Current grants in cash - From FGS	0.42	110,000.00		110,000.00	-
1209900 08	800103		Project Coordination and Managemen	2.40	622,880.00		622,880.00	-
1209900 08	800103	133101	Current grants in cash - From FGS	2.40	622,880.00		622,880.00	-
1209900 08	800104		Agriculture and Data System	0.29	75,000.00		75,000.00	-
1209900 08	800104	133101	Current grants in cash - From FGS	0.29	75,000.00		75,000.00	-
1209900 08	800105		Sub-comp 2.1: Water availability for ag	0.19	50,000.00		50,000.00	-
1209900 08	800105	133101	Current grants in cash - From FGS	0.19	50,000.00		50,000.00	-
1209900 08	800109		Sub-comp 3.3: Access to finance	0.39	100,000.00		100,000.00	-
1209900 08	800109	133101	Current grants in cash - From FGS	0.39	100,000.00		100,000.00	-
1209900 08	800111		Sub-comp 5.2: Monitoring and Evaluat	0.62	161,772.80		161,772.80	-
1209900 08	800111	133101	Current grants in cash - From FGS	0.62	161,772.80		161,772.80	-
1209900 09			Ministry of Health and Social Care	7.71	1,997,368.00	107,867.00	1,889,501.00	5.40
1209900 09	090101		HSS COVID19 Emergence Preparednes	0.77	200,000.00		200,000.00	-
1209900 09	090101	133101	Current grants in cash - From FGS	0.77	200,000.00		200,000.00	-
1209900 09	400201		Activity 3.1.1 Financing core governme	0.29	74,208.00		74,208.00	-
1209900 09	400201	133101	Current grants in cash - From FGS	0.29	74,208.00		74,208.00	-
1209900 09	400402		Activity 3.3.2:strengthening governme	0.40	103,700.00		103,700.00	-
1209900 09	400402	133101	Current grants in cash - From FGS	0.40	103,700.00		103,700.00	-
1209900 09	400601		Activity 3.3.1: Developing female healt	1.82	470,700.00		470,700.00	-
1209900 09	400601	133101	Current grants in cash - From FGS	1.82	470,700.00		470,700.00	-

1209900	09	400701		Activity 3.3 Laying for health service de	1.85	480,000.00		480,000.00	-
1209900	09	400701	133101	Current grants in cash - From FGS	1.85	480,000.00		480,000.00	-
1209900	09	700101		DAMAL CAFIMAAD PROJECT	2.58	668,760.00	107,867.00	560,893.00	16.13
1209900	09	700101	133101	Current grants in cash - From FGS	2.58	668,760.00	107,867.00	560,893.00	16.13
1209900	10			Ministry of Fishery & Marine Resource	0.10	25,056.00	143,276.45	-118,220.45	571.82
1209900	10	000000		Unassigned			143,276.45	-143,276.45	#DIV/0!
1209900	10	000000	133101	Current grants in cash - From FGS			143,276.45	-143,276.45	#DIV/0!
1209900	10	400201		Activity 3.1.1 Financing core governme	0.10	25,056.00		25,056.00	-
1209900	10	400201	133101	Current grants in cash - From FGS	0.10	25,056.00		25,056.00	-
1209900	11			Ministry of Public Works and Reconst	0.06	15,420.00		15,420.00	-
1209900	11	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	11	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900	12			Ministry of Information and Culture	0.06	15,420.00		15,420.00	-
1209900	12	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	12	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900	13			Ministry of Interior and Local Governr	4.69	1,214,758.10	402,375.01	812,383.09	33.12
1209900	13	130301		Somali Urban Resilience Project II	4.59	1,189,702.10	402,375.01	787,327.09	33.82
1209900	13	130301	133101	Current grants in cash - From FGS	4.59	1,189,702.10	402,375.01	787,327.09	33.82
1209900	13	400201		Activity 3.1.1 Financing core governme	0.10	25,056.00		25,056.00	-
1209900	13	400201	133101	Current grants in cash - From FGS	0.10	25,056.00		25,056.00	-
1209900	14			Ministry of Planning, Investment and	1.74	449,880.00	77,272.00	372,608.00	17.18
1209900	14	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	14	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900	14	600000		Barwaaqo Revenue			77,272.00	-77,272.00	#DIV/0!
1209900	14	600000	133101	Current grants in cash - From FGS			77,272.00	-77,272.00	#DIV/0!
1209900	14	600401		4.1 Project management	0.74	192,660.00		192,660.00	-
1209900	14	600401	133101	Current grants in cash - From FGS	0.74	192,660.00		192,660.00	-
1209900	14	600402		4.2 Community Driven Development P	0.37	95,700.00		95,700.00	-
1209900	14	600402	133101	Current grants in cash - From FGS	0.37	95,700.00		95,700.00	-
1209900	14	600403		4.3 M&E, Knowledge Management, an	0.56	146,100.00		146,100.00	-
1209900	14	600403	133101	Current grants in cash - From FGS	0.56	146,100.00		146,100.00	-
1209900	15			Ministry of Transport, Air and Land	0.06	15,420.00		15,420.00	-
1209900	15	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	15	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900	16			Ministry of Security and Rehabilitatio	0.06	15,420.00		15,420.00	-
1209900	16	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	16	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900	17			Ministry of Labor and Employment	0.06	15,420.00		15,420.00	-
1209900	17	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	17	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900	18			Ministry of Finance and Economic Dev	12.48	3,235,732.74	2,371,144.74	864,588.00	73.28
1209900	18	000000		Unassigned	6.94	1,800,000.00		1,800,000.00	-
1209900	18	000000	133101	Current grants in cash - From FGS	6.94	1,800,000.00		1,800,000.00	-
1209900	18	400000		RCRF Revenue			1,519,864.70	-1,519,864.70	#DIV/0!
1209900	18	400000	133101	Current grants in cash - From FGS			1,519,864.70	-1,519,864.70	#DIV/0!
1209900	18	400107		Sub Comp 2.3 EAfS Remuneration	0.39	101,220.00		101,220.00	-
1209900	18	400107	133101	Current grants in cash - From FGS	0.39	101,220.00		101,220.00	-
1209900	18	400108		Sub-component 2.2 FMS Level gov. &	0.58	150,000.00		150,000.00	-
1209900	18	400108	133101	Current grants in cash - From FGS	0.58	150,000.00		150,000.00	-
1209900	18	400201		Activity 3.1.1 Financing core governme	1.04	268,909.20		268,909.20	-
1209900	18	400201	133101	Current grants in cash - From FGS	1.04	268,909.20		268,909.20	-
1209900	18	400303		Activity 3.2.3: Education sector recurre	0.12	32,323.50		32,323.50	-
1209900	18	400303	133101	Current grants in cash - From FGS	0.12	32,323.50		32,323.50	-
1209900	18	400501		Activity 4.1.1: Project management & r	0.77	200,000.00		200,000.00	-
1209900	18	400501	133101	Current grants in cash - From FGS	0.77	200,000.00		200,000.00	-
1209900	18	411111		SERP PROJECT HSS			200,000.00	-200,000.00	#DIV/0!
1209900	18	411111	133101	Current grants in cash - From FGS			200,000.00	-200,000.00	#DIV/0!
1209900	18	500001		Budget Support	2.51	651,280.04	651,280.04		100.00
1209900	18	500001	133101	Current grants in cash - From FGS	2.51	651,280.04	651,280.04		100.00
1209900	18	600403		4.3 M&E, Knowledge Management, an	0.12	32,000.00		32,000.00	-
1209900	18	600403	133101	Current grants in cash - From FGS	0.12	32,000.00		32,000.00	-
1209900	19			Ministry of Constitution & Federal Aff	0.06	15,420.00		15,420.00	-
1209900	19	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	19	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900	20			Ministry of Commerce & Industry	0.06	15,420.00		15,420.00	-
1209900	20	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	20	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900	21			Ministry of Women & Human Rights	0.06	15,420.00		15,420.00	-
1209900	21	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	21	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900	22			Ministry of Water, Energy and Minera	7.25	1,879,455.76	155,455.40	1,724,000.36	8.27
1209900	22	220203		component 1.1 infrastructure developi	0.24	62,500.00		62,500.00	-
1209900	22	220203	133101	Current grants in cash - From FGS	0.24	62,500.00		62,500.00	-
1209900	22	220204		component 1.2 water point location	1.73	449,500.00		449,500.00	-
1209900	22	220204	133101	Current grants in cash - From FGS	1.73	449,500.00		449,500.00	-
1209900	22	220205		component 1.3 water back stopping er	0.19	49,493.33		49,493.33	-

1209900	22	220205	133101	Current grants in cash - From FGS	0.19	49,493.33		49,493.33	-
1209900	22	220208		component 2.1 coordination btw gor l	0.19	48,670.00		48,670.00	-
1209900	22	220208	133101	Current grants in cash - From FGS	0.19	48,670.00		48,670.00	-
1209900	22	220209		component 2.2 capacity building	0.33	84,538.75		84,538.75	-
1209900	22	220209	133101	Current grants in cash - From FGS	0.33	84,538.75		84,538.75	-
1209900	22	220210		component 3.1 project management	0.40	102,830.00	155,455.40	-52,625.40	151.18
1209900	22	220210	133101	Current grants in cash - From FGS	0.40	102,830.00	155,455.40	-52,625.40	151.18
1209900	22	220211		component 3.2 monitoring and evalu	0.26	67,131.00		67,131.00	-
1209900	22	220211	133101	Current grants in cash - From FGS	0.26	67,131.00		67,131.00	-
1209900	22	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	22	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900	22	600101		1.1 Construction of new water points	2.80	724,736.25		724,736.25	-
1209900	22	600101	133101	Current grants in cash - From FGS	2.80	724,736.25		724,736.25	-
1209900	22	600102		1.2 Rehabilitation of water points	0.46	120,000.00		120,000.00	-
1209900	22	600102	133101	Current grants in cash - From FGS	0.46	120,000.00		120,000.00	-
1209900	22	600103		1.3 Institutional and capacity developn	0.60	154,636.43		154,636.43	-
1209900	22	600103	133101	Current grants in cash - From FGS	0.60	154,636.43		154,636.43	-
1209900	23			Ministry of Humanterian and Disaster	0.06	15,420.00		15,420.00	-
1209900	23	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	23	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900	24			Civil Service Commission	0.30	78,564.00		78,564.00	-
1209900	24	400201		Activity 3.1.1 Financing core governme	0.23	59,964.00		59,964.00	-
1209900	24	400201	133101	Current grants in cash - From FGS	0.23	59,964.00		59,964.00	-
1209900	24	400303		Activity 3.2.3: Education sector recurr	0.07	18,600.00		18,600.00	-
1209900	24	400303	133101	Current grants in cash - From FGS	0.07	18,600.00		18,600.00	-
1209900	26			Ministry of State Presidency	0.88	226,824.00		226,824.00	-
1209900	26	400201		Activity 3.1.1 Financing core governme	0.88	226,824.00		226,824.00	-
1209900	26	400201	133101	Current grants in cash - From FGS	0.88	226,824.00		226,824.00	-
1209900	27			Auditor General's Office	0.28	72,420.00		72,420.00	-
1209900	27	400201		Activity 3.1.1 Financing core governme	0.21	53,940.00		53,940.00	-
1209900	27	400201	133101	Current grants in cash - From FGS	0.21	53,940.00		53,940.00	-
1209900	27	400303		Activity 3.2.3: Education sector recurr	0.07	18,480.00		18,480.00	-
1209900	27	400303	133101	Current grants in cash - From FGS	0.07	18,480.00		18,480.00	-
1209900	29			Ministry of Religious and Endowment	0.06	15,420.00		15,420.00	-
1209900	29	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	29	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1209900	30			Ministry of Petroleum and mining	0.06	15,420.00		15,420.00	-
1209900	30	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	30	400201	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00	-
1290100				German Agency for International Coop	0.37	95,872.00	217,512.30	-121,640.30	226.88
1290100	07			Ministry of Environmental and Sea Pr	0.37	95,872.00	86,284.80	9,587.20	90.00
1290100	07	900000		CAPACITY BIUILDING AND STRENGTHEN	0.37	95,872.00	86,284.80	9,587.20	90.00
1290100	07	900000	132101	Current grants in cash	0.37	95,872.00	86,284.80	9,587.20	90.00
1290100	22			Ministry of Water, Energy and Minerals			131,227.50	-131,227.50	#DIV/0!
1290100	22	220101		EMERGENCY WASH RESPONSE			131,227.50	-131,227.50	#DIV/0!
1290100	22	220101	132101	Current grants in cash			131,227.50	-131,227.50	#DIV/0!
1290201				United Nations for Gender Equality an	0.30	77,000.00	87,520.00	-10,520.00	113.66
1290201	21			Ministry of Women & Human Rights	0.30	77,000.00	87,520.00	-10,520.00	113.66
1290201	21	210101		Women Peace and Protection	0.30	77,000.00	87,520.00	-10,520.00	113.66
1290201	21	210101	132101	Current grants in cash	0.30	77,000.00	87,520.00	-10,520.00	113.66
1293200				Food Agriculture Organization	2.88	747,498.00	564,263.00	183,235.00	75.49
1293200	08			Ministry of Agriculture and Irrigation	2.12	548,468.00	530,583.00	17,885.00	96.74
1293200	08	080101		FAO Projects	2.12	548,468.00	530,583.00	17,885.00	96.74
1293200	08	080101	132101	Current grants in cash	2.12	548,468.00	530,583.00	17,885.00	96.74
1293200	11			Ministry of Public Works and Reconst	0.12	31,900.00		31,900.00	-
1293200	11	080101		FAO Projects	0.12	31,900.00		31,900.00	-
1293200	11	080101	132101	Current grants in cash	0.12	31,900.00		31,900.00	-
1293200	22			Ministry of Water, Energy and Minera	0.54	139,810.00		139,810.00	-
1293200	22	080101		FAO Projects	0.12	31,900.00		31,900.00	-
1293200	22	080101	132101	Current grants in cash	0.12	31,900.00		31,900.00	-
1293200	22	220101		EMERGENCY WASH RESPONSE	0.42	107,910.00		107,910.00	-
1293200	22	220101	132101	Current grants in cash	0.42	107,910.00		107,910.00	-
1293200	23			Ministry of Humanterian and Disaster	0.11	27,320.00	33,680.00	-6,360.00	123.28
1293200	23	230201		MoHADM Humanitarian and emergen	0.11	27,320.00	33,680.00	-6,360.00	123.28
1293200	23	230201	132101	Current grants in cash	0.11	27,320.00	33,680.00	-6,360.00	123.28
1295900				United Nation Developmental Progran	0.02	5,000.00	121,100.00	-116,100.00	2,422.00
1295900	23			Ministry of Humanterian and Disaster	0.02	5,000.00	121,100.00	-116,100.00	2,422.00
1295900	23	230201		MoHADM Humanitarian and emergency response project.			121,100.00	-121,100.00	#DIV/0!
1295900	23	230201	132101	Current grants in cash			121,100.00	-121,100.00	#DIV/0!
1295900	23	230203		MoHADM Capacitating of strengthene	0.02	5,000.00		5,000.00	-
1295900	23	230203	132101	Current grants in cash	0.02	5,000.00		5,000.00	-
1296300				United Nations International Children'	2.36	612,726.00	420,284.00	192,442.00	68.59
1296300	09			Ministry of Health and Social Care	2.15	557,151.00	420,284.00	136,867.00	75.43
1296300	09	090201		RWP Health System strengthening	2.15	557,151.00	420,284.00	136,867.00	75.43
1296300	09	090201	132101	Current grants in cash	2.15	557,151.00	420,284.00	136,867.00	75.43
1296300	23			Ministry of Humanterian and Disaster	0.21	55,575.00		55,575.00	-

1296300	23	230201	MoHADM Humanitarian and emergen	0.19	49,575.00		49,575.00	-
1296300	23	230201	132101 Current grants in cash	0.19	49,575.00		49,575.00	-
1296300	23	230203	MoHADM Capacitating of strengthene	0.02	6,000.00		6,000.00	-
1296300	23	230203	132101 Current grants in cash	0.02	6,000.00		6,000.00	-
1296600			World Food Program	0.60	155,309.87	106,645.57	48,664.30	68.67
1296600	06		Ministry of Education and Tertiary	0.51	132,359.87	106,645.57	25,714.30	80.57
1296600	06	060801	School Feeding Program	0.51	132,359.87	106,645.57	25,714.30	80.57
1296600	06	060801	132101 Current grants in cash	0.51	132,359.87	106,645.57	25,714.30	80.57
1296600	23		Ministry of Humanterian and Disaster	0.09	22,950.00		22,950.00	-
1296600	23	230201	MoHADM Humanitarian and emergen	0.09	22,950.00		22,950.00	-
1296600	23	230201	132101 Current grants in cash	0.09	22,950.00		22,950.00	-
2489800			SEED SYSTEMS GROUP	0.60	154,632.00		154,632.00	-
2489800	08		Ministry of Agriculture and Irrigation	0.60	154,632.00		154,632.00	-
2489800	08	080401	SSG FOOD CROPS PRODUCTION	0.60	154,632.00		154,632.00	-
2489800	08	080401	132101 Current grants in cash	0.60	154,632.00		154,632.00	-
			Expense	100.00	25,866,800.65	10,056,202.48	15,786,512.67	38.88
1100000			Treasury Single Account - Regular Budg	34.30	8,872,420.00	4,919,166.70	3,948,903.30	55.44
1100000	01		Ministry of Justice & Judicial Affairs	0.23	58,620.00	18,370.00	40,250.00	31.34
1100000	01	000000	Unassigned	0.23	58,620.00	18,370.00	40,250.00	31.34
1100000	01	000000	211101 Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	01	000000	211106 Political appointees salary	0.16	40,800.00	18,370.00	22,430.00	45.02
1100000	01	000000	222401 Stationary	0.01	2,400.00		2,400.00	-
1100000	02		Ministry of Livestock, Forestry and Ve	0.13	34,620.00		34,620.00	-
1100000	02	000000	Unassigned	0.13	34,620.00		34,620.00	-
1100000	02	000000	211101 Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	02	000000	211106 Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	02	000000	222401 Stationary	0.01	2,400.00		2,400.00	-
1100000	03		Ministry of Ports and Maritime Transp	0.13	34,620.00		34,620.00	-
1100000	03	000000	Unassigned	0.13	34,620.00		34,620.00	-
1100000	03	000000	211101 Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	03	000000	211106 Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	03	000000	222401 Stationary	0.01	2,400.00		2,400.00	-
1100000	04		Ministry of Youth and Sports	0.13	34,620.00		34,620.00	-
1100000	04	000000	Unassigned	0.13	34,620.00		34,620.00	-
1100000	04	000000	211101 Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	04	000000	211106 Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	04	000000	222401 Stationary	0.01	2,400.00		2,400.00	-
1100000	05		Ministry of Postal, Communication an	0.13	34,620.00		34,620.00	-
1100000	05	000000	Unassigned	0.13	34,620.00		34,620.00	-
1100000	05	000000	211101 Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	05	000000	211106 Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	05	000000	222401 Stationary	0.01	2,400.00		2,400.00	-
1100000	06		Ministry of Education and Tertiary	0.62	160,820.00	127,471.70	33,348.30	79.26
1100000	06	000000	Unassigned	0.62	160,820.00	127,471.70	33,348.30	79.26
1100000	06	000000	211101 Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	06	000000	211106 Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	06	000000	221103 Local conference	0.49	126,200.00	125,071.70	1,128.30	99.11
1100000	06	000000	222401 Stationary	0.01	2,400.00	2,400.00		100.00
1100000	07		Ministry of Environmental and Sea Pr	0.13	34,620.00		34,620.00	-
1100000	07	000000	Unassigned	0.13	34,620.00		34,620.00	-
1100000	07	000000	211101 Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	07	000000	211106 Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	07	000000	222401 Stationary	0.01	2,400.00		2,400.00	-
1100000	08		Ministry of Agriculture and Irrigation	0.13	34,620.00		34,620.00	-
1100000	08	000000	Unassigned	0.13	34,620.00		34,620.00	-
1100000	08	000000	211101 Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	08	000000	211106 Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	08	000000	222401 Stationary	0.01	2,400.00		2,400.00	-
1100000	09		Ministry of Health and Social Care	0.13	34,620.00		34,620.00	-
1100000	09	000000	Unassigned	0.13	34,620.00		34,620.00	-
1100000	09	000000	211101 Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	09	000000	211103 Health workers salary	0.06	16,800.00		16,800.00	-
1100000	09	000000	222401 Stationary	0.01	2,400.00		2,400.00	-
1100000	10		Ministry of Fishery & Marine Resource	0.13	34,620.00		34,620.00	-
1100000	10	000000	Unassigned	0.13	34,620.00		34,620.00	-
1100000	10	000000	211101 Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	10	000000	211106 Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	10	000000	222401 Stationary	0.01	2,400.00		2,400.00	-
1100000	11		Ministry of Public Works and Reconst	0.13	34,620.00		34,620.00	-
1100000	11	000000	Unassigned	0.13	34,620.00		34,620.00	-
1100000	11	000000	211101 Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	11	000000	211106 Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	11	000000	222401 Stationary	0.01	2,400.00		2,400.00	-
1100000	12		Ministry of Information and Culture	0.61	157,020.00	59,150.00	93,520.00	37.67
1100000	12	000000	Unassigned	0.61	157,020.00	59,150.00	93,520.00	37.67
1100000	12	000000	211101 Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-

1100000	12	000000	211106	Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	12	000000	211304	Temporary staff allowances	0.24	62,400.00	44,150.00	13,900.00	70.75
1100000	12	000000	222204	Satellite fees	0.23	60,000.00	15,000.00	45,000.00	25.00
1100000	12	000000	222401	Stationary	0.01	2,400.00		2,400.00	-
1100000	13			Ministry of Interior and Local Governr	9.60	2,482,260.00	1,983,553.00	498,707.00	79.91
1100000	13	000000		Unassigned	9.60	2,482,260.00	1,983,553.00	498,707.00	79.91
1100000	13	000000	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	13	000000	211106	Political appointees salary		800.00		800.00	-
1100000	13	000000	211305	Legislature allowances	0.06	16,000.00	6,100.00	9,900.00	38.13
1100000	13	000000	222401	Stationary	0.01	2,400.00		2,400.00	-
1100000	13	000000	263103	Current grants to local level of governr	9.46	2,447,640.00	1,977,453.00	470,187.00	80.79
1100000	14			Ministry of Planning, Investment and	0.13	34,620.00		34,620.00	-
1100000	14	000000		Unassigned	0.13	34,620.00		34,620.00	-
1100000	14	000000	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	14	000000	211106	Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	14	000000	222401	Stationary	0.01	2,400.00		2,400.00	-
1100000	15			Ministry of Transport, Air and Land	0.13	34,620.00		34,620.00	-
1100000	15	000000		Unassigned	0.13	34,620.00		34,620.00	-
1100000	15	000000	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	15	000000	211106	Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	15	000000	222401	Stationary	0.01	2,400.00		2,400.00	-
1100000	16			Ministry of Security and Rehabilitatio	4.77	1,234,620.00	1,131,245.00	103,375.00	91.63
1100000	16	000000		Unassigned	4.77	1,234,620.00	1,131,245.00	103,375.00	91.63
1100000	16	000000	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	16	000000	211106	Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	16	000000	211107	Security sector	3.09	800,000.00	748,820.00	51,180.00	93.60
1100000	16	000000	211202	Daily meals	0.77	200,000.00	199,949.00	51.00	99.97
1100000	16	000000	222301	Diesel and oil	0.39	100,000.00	100,000.00		100.00
1100000	16	000000	222401	Stationary	0.01	2,400.00		2,400.00	-
1100000	16	000000	311222	Machinery and equipment not elsewhr	0.39	100,000.00	82,476.00	17,524.00	82.48
1100000	17			Ministry of Labor and Employment	0.13	34,620.00		34,620.00	-
1100000	17	000000		Unassigned	0.13	34,620.00		34,620.00	-
1100000	17	000000	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	17	000000	211106	Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	17	000000	222401	Stationary	0.01	2,400.00		2,400.00	-
1100000	18			Ministry of Finance and Economic Dev	1.31	340,040.00	16,676.00	323,364.00	4.90
1100000	18	000000		Unassigned	1.31	340,040.00	16,676.00	323,364.00	4.90
1100000	18	000000	211104	Temporary staff salary	0.78	203,040.00	15,600.00	187,440.00	7.68
1100000	18	000000	211106	Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	18	000000	222101	Electricity	0.12	30,000.00	1,000.00	29,000.00	3.33
1100000	18	000000	222301	Diesel and oil	0.19	50,000.00		50,000.00	-
1100000	18	000000	222401	Stationary	0.15	40,000.00		40,000.00	-
1100000	18	000000	224302	Bank charges		200.00	76.00	124.00	38.00
1100000	19			Ministry of Constitution & Federal Aff	0.13	34,620.00		34,620.00	-
1100000	19	000000		Unassigned	0.13	34,620.00		34,620.00	-
1100000	19	000000	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	19	000000	211106	Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	19	000000	222401	Stationary	0.01	2,400.00		2,400.00	-
1100000	20			Ministry of Commerce & Industry	0.13	34,620.00		34,620.00	-
1100000	20	000000		Unassigned	0.13	34,620.00		34,620.00	-
1100000	20	000000	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	20	000000	211106	Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	20	000000	222401	Stationary	0.01	2,400.00		2,400.00	-
1100000	21			Ministry of Women & Human Rights	0.13	34,620.00		34,620.00	-
1100000	21	000000		Unassigned	0.13	34,620.00		34,620.00	-
1100000	21	000000	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	21	000000	211106	Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	21	000000	222401	Stationary	0.01	2,400.00		2,400.00	-
1100000	22			Ministry of Water, Energy and Minera	0.13	34,620.00		34,620.00	-
1100000	22	000000		Unassigned	0.13	34,620.00		34,620.00	-
1100000	22	000000	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	22	000000	211106	Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	22	000000	222401	Stationary	0.01	2,400.00		2,400.00	-
1100000	23			Ministry of Humanterian and Disaster	0.13	34,620.00		34,620.00	-
1100000	23	000000		Unassigned	0.13	34,620.00		34,620.00	-
1100000	23	000000	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	23	000000	211106	Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	23	000000	222401	Stationary	0.01	2,400.00		2,400.00	-
1100000	24			Civil Service Commission	0.06	15,900.00		15,900.00	-
1100000	24	000000		Unassigned	0.06	15,900.00		15,900.00	-
1100000	24	000000	211106	Political appointees salary	0.06	14,400.00		14,400.00	-
1100000	24	000000	222401	Stationary	0.01	1,500.00		1,500.00	-
1100000	25			Hirshabelle Parliament	6.64	1,718,000.00	762,283.00	955,717.00	44.37
1100000	25	000000		Unassigned	6.64	1,718,000.00	762,283.00	955,717.00	44.37
1100000	25	000000	211305	Legislature allowances	5.43	1,404,000.00	647,380.00	756,620.00	46.11
1100000	25	000000	211307	Security sector allowances	0.39	100,000.00		100,000.00	-

1100000	25	000000	221101	Internal Travel	0.12	30,000.00		30,000.00	-
1100000	25	000000	222301	Diesel and oil	0.39	100,000.00	76,730.00	23,270.00	76.73
1100000	25	000000	223101	Office rent	0.32	84,000.00	38,173.00	45,827.00	45.44
1100000	26			Ministry of State Presidency	6.28	1,624,000.00	820,418.00	803,582.00	50.52
1100000	26	000000		Unassigned	6.28	1,624,000.00	820,418.00	803,582.00	50.52
1100000	26	000000	211106	Political appointees salary	0.09	24,000.00		24,000.00	-
1100000	26	000000	211202	Daily meals	1.74	450,000.00	199,577.00	250,423.00	44.35
1100000	26	000000	211307	Security sector allowances	0.58	150,000.00	99,996.00	50,004.00	66.66
1100000	26	000000	221101	Internal Travel	0.12	30,000.00		30,000.00	-
1100000	26	000000	221102	External Travel	0.19	50,000.00	43,964.00	6,036.00	87.93
1100000	26	000000	221103	Local conference	0.39	100,000.00	20,000.00	80,000.00	20.00
1100000	26	000000	222101	Electricity	0.19	50,000.00	10,000.00	40,000.00	20.00
1100000	26	000000	222202	Internet fees	0.12	30,000.00		30,000.00	-
1100000	26	000000	222301	Diesel and oil	0.97	250,000.00	146,881.00	103,119.00	58.75
1100000	26	000000	222401	Stationary	0.23	60,000.00		60,000.00	-
1100000	26	000000	222403	Refreshment	0.12	30,000.00		30,000.00	-
1100000	26	000000	222502	Maintenance and repairs of furniture &	1.55	400,000.00	300,000.00	100,000.00	75.00
1100000	27			Auditor General's Office	0.08	19,500.00		19,500.00	-
1100000	27	000000		Unassigned	0.08	19,500.00		19,500.00	-
1100000	27	000000	211106	Political appointees salary	0.07	18,000.00		18,000.00	-
1100000	27	000000	222401	Stationary	0.01	1,500.00		1,500.00	-
1100000	28			Ministry of Rehabilitation and Disabi	0.13	34,620.00		34,620.00	-
1100000	28	000000		Unassigned	0.13	34,620.00		34,620.00	-
1100000	28	000000	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	28	000000	211106	Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	28	000000	222401	Stationary	0.01	2,400.00		2,400.00	-
1100000	29			Ministry of Religious and Endowment	0.13	34,620.00		34,620.00	-
1100000	29	000000		Unassigned	0.13	34,620.00		34,620.00	-
1100000	29	000000	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	29	000000	211106	Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	29	000000	222401	Stationary	0.01	2,400.00		2,400.00	-
1100000	30			Ministry of Petroleum and mining	0.13	34,620.00		34,620.00	-
1100000	30	000000		Unassigned	0.13	34,620.00		34,620.00	-
1100000	30	000000	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	30	000000	211106	Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	30	000000	222401	Stationary	0.01	2,400.00		2,400.00	-
1100000	31			Ministry of Reconciliation and Resettl	1.29	334,620.00		334,620.00	-
1100000	31	000000		Unassigned	1.29	334,620.00		334,620.00	-
1100000	31	000000	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	31	000000	211106	Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	31	000000	222401	Stationary	0.01	2,400.00		2,400.00	-
1100000	31	000000	225201	Conflict resolution expenses	1.16	300,000.00		300,000.00	-
1100000	33			Ministry of Rural Development	0.13	34,620.00		34,620.00	-
1100000	33	000000		Unassigned	0.13	34,620.00		34,620.00	-
1100000	33	000000	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1100000	33	000000	211106	Political appointees salary	0.06	16,800.00		16,800.00	-
1100000	33	000000	222401	Stationary	0.01	2,400.00		2,400.00	-
1209900				Federal Government of Somalia	58.56	15,146,342.78	3,598,462.61	11,528,144.67	23.76
1209900	01			Ministry of Justice & Judicial Affairs	0.06	15,420.00		15,420.00	-
1209900	01	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	01	400201	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900	02			Ministry of Livestock, Forestry and Ve	7.58	1,959,574.28	43,361.00	1,916,213.28	2.21
1209900	02	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	02	400201	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900	02	600202		2.2 Increased sustainable livestock pro	0.33	84,900.00	7,725.00	77,175.00	9.10
1209900	02	600202	211108	Contract Employees	0.02	6,000.00	1,500.00	4,500.00	25.00
1209900	02	600202	224201	Consulting and professional fees	0.10	24,900.00	6,225.00	18,675.00	25.00
1209900	02	600202	224202	Fees for service provided (non-consult	0.21	54,000.00		54,000.00	-
1209900	02	600203		2.3 Institutional and capacity developn	0.83	213,589.29	1,600.00	211,989.29	0.75
1209900	02	600203	211108	Contract Employees	0.02	4,800.00		4,800.00	-
1209900	02	600203	211303	Health workers allowances	0.20	51,364.29		51,364.29	-
1209900	02	600203	221103	Local conference	0.02	5,000.00		5,000.00	-
1209900	02	600203	222202	Internet fees	0.01	3,600.00	600.00	3,000.00	16.67
1209900	02	600203	222401	Stationary	0.03	9,000.00	1,000.00	8,000.00	11.11
1209900	02	600203	222503	Maintenance and repairs of vehicles, b	0.01	3,600.00		3,600.00	-
1209900	02	600203	311121	Buildings other than dwellings	0.24	61,000.00		61,000.00	-
1209900	02	600203	311211	Cars	0.27	70,000.00		70,000.00	-
1209900	02	600203	311221	Information, computer, and telecomm	0.02	5,225.00		5,225.00	-
1209900	02	800101		Rebuilding Resilient Agricultural Produ	0.31	80,000.00		80,000.00	-
1209900	02	800101	224101	Education Tuition Fee	0.12	30,000.00		30,000.00	-
1209900	02	800101	224201	Consulting and professional fees	0.04	10,000.00		10,000.00	-
1209900	02	800101	311221	Information, computer, and telecomm	0.04	10,000.00		10,000.00	-
1209900	02	800101	311224	Tools and specialized professional serv	0.08	20,000.00		20,000.00	-
1209900	02	800101	311321	Research and development	0.04	10,000.00		10,000.00	-
1209900	02	800102		Community engagement and Technolc	0.12	30,000.00		30,000.00	-
1209900	02	800102	221103	Local conference	0.04	10,000.00		10,000.00	-

1209900 02	800102	224102	Training Tuition fee	0.02	5,000.00		5,000.00	-
1209900 02	800102	224105	Study tour	0.02	5,000.00		5,000.00	-
1209900 02	800102	311221	Information, computer, and telecomm	0.04	10,000.00		10,000.00	-
1209900 02	800103		Project Coordination and Managemen	2.44	630,614.58	34,036.00	596,578.58	5.40
1209900 02	800103	211108	Contract Employees	0.50	128,340.00	3,600.00	124,740.00	2.81
1209900 02	800103	211304	Temporary staff allowances	0.13	33,320.00		33,320.00	-
1209900 02	800103	221101	Internal Travel	0.06	14,700.00	1,560.00	13,140.00	10.61
1209900 02	800103	221102	External Travel	0.08	21,560.00		21,560.00	-
1209900 02	800103	221103	Local conference	0.08	20,000.00	6,400.00	13,600.00	32.00
1209900 02	800103	222202	Internet fees	0.07	17,500.00	1,500.00	16,000.00	8.57
1209900 02	800103	222206	other communication expense	0.06	15,500.00		15,500.00	-
1209900 02	800103	222301	Diesel and oil	0.08	19,600.00	14,976.00	4,624.00	76.41
1209900 02	800103	222401	Stationary	0.08	21,000.00	6,000.00	15,000.00	28.57
1209900 02	800103	222404	Cleaning supplies	0.04	10,000.00		10,000.00	-
1209900 02	800103	222503	Maintenance and repairs of vehicles, b	0.07	17,400.00		17,400.00	-
1209900 02	800103	223102	Vehicle rent	0.23	60,000.00		60,000.00	-
1209900 02	800103	224301	Bank commissions	0.08	21,694.58		21,694.58	-
1209900 02	800103	311121	Buildings other than dwellings	0.48	125,000.00		125,000.00	-
1209900 02	800103	311211	Cars	0.41	105,000.00		105,000.00	-
1209900 02	800104		Agriculture and Data System	0.13	32,500.00		32,500.00	-
1209900 02	800104	224201	Consulting and professional fees	0.04	10,000.00		10,000.00	-
1209900 02	800104	311221	Information, computer, and telecomm	0.09	22,500.00		22,500.00	-
1209900 02	800105		Sub-comp 2.1: Water availability for ag	0.97	250,000.00		250,000.00	-
1209900 02	800105	222504	Maintenance and repairs of building	0.26	67,500.00		67,500.00	-
1209900 02	800105	222507	Wales, canals and dwellings maintenar	0.39	100,000.00		100,000.00	-
1209900 02	800105	311142	Wells and water holes	0.04	10,000.00		10,000.00	-
1209900 02	800105	311143	Other water infrastructure	0.04	10,000.00		10,000.00	-
1209900 02	800105	311224	Tools and specialized professional serv	0.22	57,500.00		57,500.00	-
1209900 02	800105	311312	Tree, crop , and plant resources yieldir	0.02	5,000.00		5,000.00	-
1209900 02	800106		Sub-comp 2.2: Range land managemer	0.67	172,500.00		172,500.00	-
1209900 02	800106	222504	Maintenance and repairs of building	0.10	25,000.00		25,000.00	-
1209900 02	800106	224201	Consulting and professional fees	0.04	10,000.00		10,000.00	-
1209900 02	800106	224202	Fees for service provided (non-consult	0.06	15,000.00		15,000.00	-
1209900 02	800106	311132	Other structures	0.04	10,000.00		10,000.00	-
1209900 02	800106	311141	Other land improvement	0.05	12,500.00		12,500.00	-
1209900 02	800106	311143	Other water infrastructure	0.12	30,000.00		30,000.00	-
1209900 02	800106	311221	Information, computer, and telecomm	0.04	10,000.00		10,000.00	-
1209900 02	800106	311224	Tools and specialized professional serv	0.15	40,000.00		40,000.00	-
1209900 02	800106	311311	Cultivated biological resources of anirr	0.08	20,000.00		20,000.00	-
1209900 02	800107		Sub-comp 3.1: Farmer Producer Organ	0.34	87,500.00		87,500.00	-
1209900 02	800107	224202	Fees for service provided (non-consult	0.14	35,000.00		35,000.00	-
1209900 02	800107	311224	Tools and specialized professional serv	0.13	32,500.00		32,500.00	-
1209900 02	800107	311312	Tree, crop , and plant resources yieldir	0.08	20,000.00		20,000.00	-
1209900 02	800108		Sub-comp 3.2: Market Infrastructure a	0.56	145,000.00		145,000.00	-
1209900 02	800108	224201	Consulting and professional fees	0.08	20,000.00		20,000.00	-
1209900 02	800108	224202	Fees for service provided (non-consult	0.04	10,000.00		10,000.00	-
1209900 02	800108	311221	Information, computer, and telecomm	0.44	115,000.00		115,000.00	-
1209900 02	800109		Sub-comp 3.3: Access to finance	0.06	15,000.00		15,000.00	-
1209900 02	800109	224201	Consulting and professional fees	0.03	7,500.00		7,500.00	-
1209900 02	800109	311224	Tools and specialized professional serv	0.03	7,500.00		7,500.00	-
1209900 02	800110		Sub-comp 4.2: Ministerial Capacity Bui	0.18	47,500.00		47,500.00	-
1209900 02	800110	224102	Training Tuition fee	0.04	10,000.00		10,000.00	-
1209900 02	800110	224201	Consulting and professional fees	0.09	22,500.00		22,500.00	-
1209900 02	800110	224202	Fees for service provided (non-consult	0.06	15,000.00		15,000.00	-
1209900 02	800111		Sub-comp 5.2: Monitoring and Evaluat	0.60	155,050.41		155,050.41	-
1209900 02	800111	221103	Local conference	0.08	21,818.20		21,818.20	-
1209900 02	800111	224202	Fees for service provided (non-consult	0.45	116,061.01		116,061.01	-
1209900 02	800111	311221	Information, computer, and telecomm	0.07	17,171.20		17,171.20	-
1209900 03			Ministry of Ports and Maritime Transj	0.06	15,420.00		15,420.00	-
1209900 03	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900 03	400201	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900 04			Ministry of Youth and Sports	0.06	15,420.00		15,420.00	-
1209900 04	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900 04	400201	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900 05			Ministry of Postal, Communication an	0.06	15,420.00		15,420.00	-
1209900 05	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900 05	400201	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900 06			Ministry of Education and Tertiary	14.06	3,637,000.00	1,149,272.33	2,487,727.67	31.60
1209900 06	060601		MOE GPE Project	0.46	118,992.00	116,525.00	2,467.00	97.93
1209900 06	060601	211108	Contract Employees	0.11	28,500.00	28,499.91	0.09	100.00
1209900 06	060601	211304	Temporary staff allowances	0.14	35,092.00	35,042.00	50.00	99.86
1209900 06	060601	222401	Stationary		1,100.00	1,100.00		100.00
1209900 06	060601	222403	Refreshment	0.09	23,500.00	23,255.09	244.91	98.96
1209900 06	060601	223102	Vehicle rent	0.12	30,000.00	27,828.00	2,172.00	92.76
1209900 06	060601	223103	Venue rent		800.00	800.00		100.00
1209900 06	060901		SOMALIA EDUCATION FOR HUMAN CA	8.94	2,311,800.00	314,993.21	1,996,806.79	13.63

1209900	06	060901	211108	Contract Employees	0.48	124,000.00	109,600.00	14,400.00	88.39
1209900	06	060901	221101	Internal Travel	0.13	34,000.00	22,580.00	11,420.00	66.41
1209900	06	060901	221102	External Travel	0.12	30,000.00	2,359.80	27,640.20	7.87
1209900	06	060901	221103	Local conference	0.43	110,220.00	32,932.82	77,287.18	29.88
1209900	06	060901	222101	Electricity	0.09	24,000.00	646.00	23,354.00	2.69
1209900	06	060901	222202	Internet fees	0.03	8,400.00	1,050.00	7,350.00	12.50
1209900	06	060901	222401	Stationary	0.07	18,300.00	2,002.00	16,298.00	10.94
1209900	06	060901	222403	Refreshment	0.02	6,000.00		6,000.00	-
1209900	06	060901	222404	Cleaning supplies	0.02	6,000.00		6,000.00	-
1209900	06	060901	222502	Maintenance and repairs of furniture &	0.01	2,400.00		2,400.00	-
1209900	06	060901	224201	Consulting and professional fees	1.34	347,280.00	80,665.09	266,614.91	23.23
1209900	06	060901	224402	TV and Newspaper advertisement		1,200.00		1,200.00	-
1209900	06	060901	282109	Scholarships and other educational be	0.49	126,315.00	63,157.50	63,157.50	50.00
1209900	06	060901	311111	Dwellings	5.70	1,473,685.00		1,473,685.00	-
1209900	06	400108		Sub-component 2.2 FMS Level gov. &	1.24	320,000.00	155,520.00	164,480.00	48.60
1209900	06	400108	211304	Temporary staff allowances	0.13	33,840.00	33,840.00		100.00
1209900	06	400108	221101	Internal Travel	0.05	12,400.00	12,400.00		100.00
1209900	06	400108	221103	Local conference	0.13	34,500.00	34,500.00		100.00
1209900	06	400108	222401	Stationary	0.21	54,080.00	54,080.00		100.00
1209900	06	400108	222403	Refreshment	0.08	20,700.00	20,700.00		100.00
1209900	06	400108	226102	Holding account	0.64	164,480.00		164,480.00	-
1209900	06	400201		Activity 3.1.1 Financing core governme	0.29	74,208.00	32,308.32	41,899.68	43.54
1209900	06	400201	211101	Basic salaries for general Civil Service	0.29	74,208.00	32,308.32	41,899.68	43.54
1209900	06	400301		Activity 3.2.1: Eligible salary & allowan	2.96	765,360.00	516,304.40	249,055.60	67.46
1209900	06	400301	211101	Basic salaries for general Civil Service	0.97	250,560.00	186,704.40	63,855.60	74.51
1209900	06	400301	211102	Teachers salary	1.99	514,800.00	329,600.00	185,200.00	64.02
1209900	06	400302		Activity 3.2.2: School supervision	0.08	20,000.00		20,000.00	-
1209900	06	400302	224202	Fees for service provided (non-consult	0.08	20,000.00		20,000.00	-
1209900	06	400303		Activity 3.2.3: Education sector recurr	0.10	26,640.00	13,621.40	13,018.60	51.13
1209900	06	400303	221101	Internal Travel	0.02	6,000.00	720.00	5,280.00	12.00
1209900	06	400303	221102	External Travel		1,000.00	1,000.00		100.00
1209900	06	400303	221103	Local conference	0.04	11,240.00	9,101.40	2,138.60	80.97
1209900	06	400303	222202	Internet fees	0.02	4,200.00	1,400.00	2,800.00	33.33
1209900	06	400303	222401	Stationary	0.02	4,200.00	1,400.00	2,800.00	33.33
1209900	07			Ministry of Environmental and Sea Pr	1.59	411,240.71	9,325.00	401,915.71	2.27
1209900	07	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	07	400201	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900	07	600203		2.3 Institutional and capacity developn	0.94	244,050.00	1,600.00	242,450.00	0.66
1209900	07	600203	211108	Contract Employees	0.01	2,400.00		2,400.00	-
1209900	07	600203	221101	Internal Travel	0.08	20,000.00		20,000.00	-
1209900	07	600203	221102	External Travel	0.04	9,600.00		9,600.00	-
1209900	07	600203	222202	Internet fees	0.01	3,600.00	600.00	3,000.00	16.67
1209900	07	600203	222401	Stationary	0.04	9,600.00	1,000.00	8,600.00	10.42
1209900	07	600203	222503	Maintenance and repairs of vehicles, b	0.01	3,600.00		3,600.00	-
1209900	07	600203	224202	Fees for service provided (non-consult	0.12	31,000.00		31,000.00	-
1209900	07	600203	311111	Dwellings	0.61	158,000.00		158,000.00	-
1209900	07	600203	311221	Information, computer, and telecomm	0.02	6,250.00		6,250.00	-
1209900	07	600301		3.1 Environmental restoration	0.59	151,770.71	7,725.00	144,045.71	5.09
1209900	07	600301	211108	Contract Employees	0.02	6,000.00	1,500.00	4,500.00	25.00
1209900	07	600301	224102	Training Tuition fee	0.04	10,000.00		10,000.00	-
1209900	07	600301	224201	Consulting and professional fees	0.10	24,900.00	6,225.00	18,675.00	25.00
1209900	07	600301	224202	Fees for service provided (non-consult	0.43	110,870.71		110,870.71	-
1209900	08			Ministry of Agriculture and Irrigation	6.20	1,604,219.23	51,475.00	1,552,744.23	3.21
1209900	08	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	08	400201	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900	08	600201		2.1 Increased sustainable agricultural p	0.70	181,846.43	7,725.00	174,121.43	4.25
1209900	08	600201	211108	Contract Employees	0.03	8,400.00	1,500.00	6,900.00	17.86
1209900	08	600201	224201	Consulting and professional fees	0.10	24,900.00	6,225.00	18,675.00	25.00
1209900	08	600201	224202	Fees for service provided (non-consult	0.57	148,546.43		148,546.43	-
1209900	08	600203		2.3 Institutional and capacity developn	0.40	102,300.00	1,600.00	100,700.00	1.56
1209900	08	600203	221101	Internal Travel	0.04	10,000.00		10,000.00	-
1209900	08	600203	221102	External Travel	0.02	5,000.00		5,000.00	-
1209900	08	600203	222202	Internet fees	0.01	3,600.00	600.00	3,000.00	16.67
1209900	08	600203	222401	Stationary	0.03	8,700.00	1,000.00	7,700.00	11.49
1209900	08	600203	311121	Buildings other than dwellings	0.27	70,000.00		70,000.00	-
1209900	08	600203	311221	Information, computer, and telecomm	0.02	5,000.00		5,000.00	-
1209900	08	800101		Rebuilding Resilient Agricultural Produ	0.72	185,000.00		185,000.00	-
1209900	08	800101	221104	Overseas conference	0.02	5,000.00		5,000.00	-
1209900	08	800101	224101	Education Tuition Fee	0.21	55,000.00		55,000.00	-
1209900	08	800101	224102	Training Tuition fee	0.27	70,000.00		70,000.00	-
1209900	08	800101	224105	Study tour	0.02	5,000.00		5,000.00	-
1209900	08	800101	311224	Tools and specialized professional serv	0.19	50,000.00		50,000.00	-
1209900	08	800102		Community engagement and Technolc	0.43	110,000.00		110,000.00	-
1209900	08	800102	224105	Study tour	0.04	10,000.00		10,000.00	-
1209900	08	800102	224201	Consulting and professional fees	0.04	10,000.00		10,000.00	-
1209900	08	800102	272101	Benefits to vulnerable household/facili	0.04	10,000.00		10,000.00	-

1209900	08	800102	272201	Benefits to vulnerable household/facili	0.12	30,000.00		30,000.00	-
1209900	08	800102	311221	Information, computer, and telecomm	0.19	50,000.00		50,000.00	-
1209900	08	800103		Project Coordination and Managemen	2.41	622,880.00	42,150.00	580,730.00	6.77
1209900	08	800103	211304	Temporary staff allowances	0.04	9,240.00	3,600.00	5,640.00	38.96
1209900	08	800103	221101	Internal Travel	0.02	6,300.00		6,300.00	-
1209900	08	800103	221102	External Travel	0.04	9,240.00		9,240.00	-
1209900	08	800103	221103	Local conference	0.08	20,000.00	11,000.00	9,000.00	55.00
1209900	08	800103	222202	Internet fees	0.06	15,000.00	1,500.00	13,500.00	10.00
1209900	08	800103	222206	other communication expense	0.06	16,500.00		16,500.00	-
1209900	08	800103	222301	Diesel and oil	0.06	16,800.00		16,800.00	-
1209900	08	800103	222401	Stationary	0.07	18,000.00	3,000.00	15,000.00	16.67
1209900	08	800103	222404	Cleaning supplies	0.04	10,600.00		10,600.00	-
1209900	08	800103	222503	Maintenance and repairs of vehicles, b	0.06	16,200.00		16,200.00	-
1209900	08	800103	223101	Office rent	0.07	18,000.00		18,000.00	-
1209900	08	800103	223102	Vehicle rent	0.23	60,000.00	15,000.00	45,000.00	25.00
1209900	08	800103	224201	Consulting and professional fees	0.31	80,000.00	8,050.00	71,950.00	10.06
1209900	08	800103	224402	TV and Newspaper advertisement	0.02	5,000.00		5,000.00	-
1209900	08	800103	311121	Buildings other than dwellings	0.77	200,000.00		200,000.00	-
1209900	08	800103	311211	Cars	0.30	77,000.00		77,000.00	-
1209900	08	800103	311223	Furniture and fixture	0.17	45,000.00		45,000.00	-
1209900	08	800104		Agriculture and Data System	0.29	75,000.00		75,000.00	-
1209900	08	800104	224201	Consulting and professional fees	0.15	40,000.00		40,000.00	-
1209900	08	800104	229101	Contingency	0.06	15,000.00		15,000.00	-
1209900	08	800104	311221	Information, computer, and telecomm	0.08	20,000.00		20,000.00	-
1209900	08	800105		Sub-comp 2.1: Water availability for ag	0.19	50,000.00		50,000.00	-
1209900	08	800105	222507	Wales, canals and dwellings maintenar	0.15	40,000.00		40,000.00	-
1209900	08	800105	311143	Other water infrastructure	0.04	10,000.00		10,000.00	-
1209900	08	800109		Sub-comp 3.3: Access to finance	0.39	100,000.00		100,000.00	-
1209900	08	800109	224102	Training Tuition fee	0.10	25,000.00		25,000.00	-
1209900	08	800109	224201	Consulting and professional fees	0.10	25,000.00		25,000.00	-
1209900	08	800109	272201	Benefits to vulnerable household/facili	0.19	50,000.00		50,000.00	-
1209900	08	800111		Sub-comp 5.2: Monitoring and Evaluat	0.63	161,772.80		161,772.80	-
1209900	08	800111	221103	Local conference	0.09	23,978.20		23,978.20	-
1209900	08	800111	222403	Refreshment	0.02	4,000.00		4,000.00	-
1209900	08	800111	224201	Consulting and professional fees	0.10	25,000.00		25,000.00	-
1209900	08	800111	224202	Fees for service provided (non-consult	0.26	66,666.60		66,666.60	-
1209900	08	800111	311221	Information, computer, and telecomm	0.07	17,171.20		17,171.20	-
1209900	08	800111	311224	Tools and specialized professional serv	0.04	9,091.42		9,091.42	-
1209900	08	800111	311321	Research and development	0.06	15,865.38		15,865.38	-
1209900	09			Ministry of Health and Social Care	8.61	2,227,368.00	945,091.12	1,282,276.88	42.43
1209900	09	090101		HSS COVID19 Emergence Preparednes	0.77	200,000.00		200,000.00	-
1209900	09	090101	226102	Holding account	0.77	200,000.00		200,000.00	-
1209900	09	400201		Activity 3.1.1 Financing core governme	0.29	74,208.00	32,308.32	41,899.68	43.54
1209900	09	400201	211101	Basic salaries for general Civil Service	0.29	74,208.00	32,308.32	41,899.68	43.54
1209900	09	400402		Activity 3.3.2:strengthening governme	0.40	103,700.00	62,584.80	41,115.20	60.35
1209900	09	400402	221101	Internal Travel	0.03	7,500.00	5,445.00	2,055.00	72.60
1209900	09	400402	221102	External Travel	0.04	11,600.00	10,819.80	780.20	93.27
1209900	09	400402	224201	Consulting and professional fees	0.33	84,600.00	46,320.00	38,280.00	54.75
1209900	09	400601		Activity 3.3.1: Developing female healt	1.82	470,700.00	241,390.00	229,310.00	51.28
1209900	09	400601	211103	Health workers salary	1.50	387,200.00	227,360.00	159,840.00	58.72
1209900	09	400601	221103	Local conference	0.20	51,600.00		51,600.00	-
1209900	09	400601	222202	Internet fees	0.09	24,360.00	14,030.00	10,330.00	57.59
1209900	09	400601	224202	Fees for service provided (non-consult	0.03	7,540.00		7,540.00	-
1209900	09	400701		Activity 3.3 Laying for health service de	1.86	480,000.00	240,381.00	239,619.00	50.08
1209900	09	400701	211304	Temporary staff allowances	0.06	15,146.00	15,146.00		100.00
1209900	09	400701	221101	Internal Travel	0.14	36,374.00	36,374.00		100.00
1209900	09	400701	221103	Local conference	0.71	182,659.00	182,659.00		100.00
1209900	09	400701	222401	Stationary	0.02	6,202.00	6,202.00		100.00
1209900	09	400701	226102	Holding account	0.93	239,619.00		239,619.00	-
1209900	09	500001		Budget Support	0.89	230,000.00	230,000.00		100.00
1209900	09	500001	222406	Medical supplies	0.58	150,000.00	150,000.00		100.00
1209900	09	500001	224202	Fees for service provided (non-consult	0.31	80,000.00	80,000.00		100.00
1209900	09	700101		DAMAL CAFIMAAD PROJECT	2.59	668,760.00	138,427.00	530,333.00	20.70
1209900	09	700101	221101	Internal Travel	0.12	30,000.00	27,661.00	2,339.00	92.20
1209900	09	700101	221102	External Travel	0.12	30,000.00		30,000.00	-
1209900	09	700101	221103	Local conference	0.17	45,000.00	16,496.00	28,504.00	36.66
1209900	09	700101	221106	Accommodation	0.04	10,000.00		10,000.00	-
1209900	09	700101	222202	Internet fees	0.03	8,000.00		8,000.00	-
1209900	09	700101	222301	Diesel and oil	0.03	8,400.00		8,400.00	-
1209900	09	700101	222401	Stationary	0.05	12,000.00		12,000.00	-
1209900	09	700101	222403	Refreshment	0.02	6,000.00		6,000.00	-
1209900	09	700101	222404	Cleaning supplies	0.02	6,000.00		6,000.00	-
1209900	09	700101	222504	Maintenance and repairs of building	0.02	6,000.00		6,000.00	-
1209900	09	700101	224102	Training Tuition fee	0.70	180,000.00		180,000.00	-
1209900	09	700101	224201	Consulting and professional fees	1.06	273,160.00	94,270.00	178,890.00	34.51
1209900	09	700101	224302	Bank charges		200.00		200.00	-

1209900	09	700101	311221	Information, computer, and telecomm	0.11	28,000.00		28,000.00	-
1209900	09	700101	311223	Furniture and fixture	0.08	20,000.00		20,000.00	-
1209900	09	700101	312211	Material and supplies	0.02	6,000.00		6,000.00	-
1209900	10			Ministry of Fishery & Marine Resource	0.10	25,056.00	7,166.64	17,889.36	28.60
1209900	10	400201		Activity 3.1.1 Financing core governme	0.10	25,056.00	7,166.64	17,889.36	28.60
1209900	10	400201	211101	Basic salaries for general Civil Service	0.10	25,056.00	7,166.64	17,889.36	28.60
1209900	11			Ministry of Public Works and Reconst	0.06	15,420.00		15,420.00	-
1209900	11	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	11	400201	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900	12			Ministry of Information and Culture	0.06	15,420.00		15,420.00	-
1209900	12	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	12	400201	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900	13			Ministry of Interior and Local Governr	4.70	1,214,758.10	306,899.30	907,858.80	25.26
1209900	13	130301		Somali Urban Resilience Project II	4.60	1,189,702.10	299,732.66	889,969.44	25.19
1209900	13	130301	211108	Contract Employees	0.03	7,200.00	6,900.00	300.00	95.83
1209900	13	130301	221101	Internal Travel	0.09	22,432.00	12,386.15	10,045.85	55.22
1209900	13	130301	221102	External Travel	0.06	15,740.00	13,790.00	1,950.00	87.61
1209900	13	130301	222101	Electricity	0.02	4,200.00		4,200.00	-
1209900	13	130301	222102	Water	0.01	3,000.00		3,000.00	-
1209900	13	130301	222202	Internet fees	0.02	4,800.00		4,800.00	-
1209900	13	130301	222301	Diesel and oil	0.01	2,000.00		2,000.00	-
1209900	13	130301	222401	Stationary	0.01	2,400.00		2,400.00	-
1209900	13	130301	222402	Publications fees		500.00		500.00	-
1209900	13	130301	222502	Maintenance and repairs of furniture &	0.01	2,400.00		2,400.00	-
1209900	13	130301	222503	Maintenance and repairs of vehicles, b	0.01	3,600.00		3,600.00	-
1209900	13	130301	223101	Office rent	0.07	17,000.00	7,276.50	9,723.50	42.80
1209900	13	130301	224102	Training Tuition fee	0.04	10,000.00		10,000.00	-
1209900	13	130301	224201	Consulting and professional fees	1.36	352,560.00	208,311.40	144,248.60	59.09
1209900	13	130301	224202	Fees for service provided (non-consult	1.27	328,760.00	39,220.00	289,540.00	11.93
1209900	13	130301	224302	Bank charges	0.03	6,610.10		6,610.10	-
1209900	13	130301	283111	Vehicle insurance	0.01	3,500.00		3,500.00	-
1209900	13	130301	311222	Machinery and equipment not elsewhr	1.51	391,000.00		391,000.00	-
1209900	13	130301	311223	Furniture and fixture	0.05	12,000.00	11,848.61	151.39	98.74
1209900	13	400201		Activity 3.1.1 Financing core governme	0.10	25,056.00	7,166.64	17,889.36	28.60
1209900	13	400201	211101	Basic salaries for general Civil Service	0.10	25,056.00	7,166.64	17,889.36	28.60
1209900	14			Ministry of Planning, Investment and	1.74	449,880.00	45,130.00	404,750.00	10.03
1209900	14	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	14	400201	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900	14	600401		4.1 Project management	0.74	192,660.00	33,325.00	159,335.00	17.30
1209900	14	600401	211108	Contract Employees	0.06	15,600.00	3,000.00	12,600.00	19.23
1209900	14	600401	224201	Consulting and professional fees	0.68	177,060.00	30,325.00	146,735.00	17.13
1209900	14	600402		4.2 Community Driven Development P	0.37	95,700.00	2,000.00	93,700.00	2.09
1209900	14	600402	221103	Local conference	0.11	27,500.00	2,000.00	25,500.00	7.27
1209900	14	600402	224202	Fees for service provided (non-consult	0.26	68,200.00		68,200.00	-
1209900	14	600403		4.3 M&E, Knowledge Management, an	0.56	146,100.00	9,805.00	136,295.00	6.71
1209900	14	600403	211108	Contract Employees	0.02	4,800.00		4,800.00	-
1209900	14	600403	221101	Internal Travel	0.08	20,000.00	3,880.00	16,120.00	19.40
1209900	14	600403	221102	External Travel	0.08	20,000.00	4,325.00	15,675.00	21.63
1209900	14	600403	221103	Local conference	0.05	13,930.00		13,930.00	-
1209900	14	600403	222202	Internet fees	0.01	3,600.00	600.00	3,000.00	16.67
1209900	14	600403	222401	Stationary	0.03	8,700.00	1,000.00	7,700.00	11.49
1209900	14	600403	222503	Maintenance and repairs of vehicles, b	0.03	6,600.00		6,600.00	-
1209900	14	600403	224102	Training Tuition fee	0.15	40,000.00		40,000.00	-
1209900	14	600403	311221	Information, computer, and telecomm	0.11	28,470.00		28,470.00	-
1209900	15			Ministry of Transport, Air and Land	0.06	15,420.00		15,420.00	-
1209900	15	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	15	400201	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900	16			Ministry of Security and Rehabilitatio	0.64	165,420.00	150,000.00	15,420.00	90.68
1209900	16	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	16	400201	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900	16	500001		Budget Support	0.58	150,000.00	150,000.00		100.00
1209900	16	500001	211107	Security sector	0.39	100,000.00	100,000.00		100.00
1209900	16	500001	211201	Regular food and supplies	0.19	50,000.00	50,000.00		100.00
1209900	17			Ministry of Labor and Employment	0.06	15,420.00		15,420.00	-
1209900	17	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	17	400201	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900	18			Ministry of Finance and Economic Dev	3.34	864,952.70	388,577.88	465,909.32	44.92
1209900	18	400103		Activity 2.1.3: HSS non-salary recurren	0.12	32,323.50	21,858.00		67.62
1209900	18	400103	222202	Internet fees	0.05	12,000.00	9,000.00		75.00
1209900	18	400103	222505	Maintenance contracts	0.03	8,323.50	3,858.00		46.35
1209900	18	400103	223101	Office rent	0.05	12,000.00	9,000.00		75.00
1209900	18	400107		Sub Comp 2.3 EAFS Remuneration	0.39	101,220.00	69,796.80	31,423.20	68.96
1209900	18	400107	211101	Basic salaries for general Civil Service	0.31	79,260.00	53,326.80	25,933.20	67.28
1209900	18	400107	211108	Contract Employees	0.08	21,960.00	16,470.00	5,490.00	75.00
1209900	18	400108		Sub-component 2.2 FMS Level gov. &	0.58	150,000.00		150,000.00	-
1209900	18	400108	226102	Holding account	0.58	150,000.00		150,000.00	-

1209900	18	400201	Activity 3.1.1 Financing core governme	1.04	268,909.20	129,735.28	139,173.92	48.25
1209900	18	400201	211101 Basic salaries for general Civil Service	1.04	268,909.20	129,735.28	139,173.92	48.25
1209900	18	400501	Activity 4.1.1: Project management & c	0.77	200,000.00	114,187.80	85,812.20	57.09
1209900	18	400501	211108 Contract Employees	0.02	4,440.00	2,700.00	1,740.00	60.81
1209900	18	400501	211304 Temporary staff allowances	0.02	5,000.00	5,000.00		100.00
1209900	18	400501	221101 Internal Travel	0.11	28,700.00	4,700.00	24,000.00	16.38
1209900	18	400501	221102 External Travel	0.12	30,000.00	25,571.80	4,428.20	85.24
1209900	18	400501	221103 Local conference	0.04	9,920.00	2,150.00	7,770.00	21.67
1209900	18	400501	222202 Internet fees	0.01	3,600.00	2,700.00	900.00	75.00
1209900	18	400501	222301 Diesel and oil	0.02	6,000.00	4,000.00	2,000.00	66.67
1209900	18	400501	222401 Stationary	0.02	6,000.00	4,600.00	1,400.00	76.67
1209900	18	400501	222403 Refreshment	0.02	4,800.00	3,900.00	900.00	81.25
1209900	18	400501	222404 Cleaning supplies	0.01	3,600.00	3,600.00		100.00
1209900	18	400501	222503 Maintenance and repairs of vehicles, b	0.02	4,800.00	3,300.00	1,500.00	68.75
1209900	18	400501	224102 Training Tuition fee	0.09	23,000.00	9,908.00	13,092.00	43.08
1209900	18	400501	224201 Consulting and professional fees	0.24	62,400.00	42,030.00	20,370.00	67.36
1209900	18	400501	224302 Bank charges		240.00	28.00	212.00	11.67
1209900	18	400501	311221 Information, computer, and telecomm	0.03	7,500.00		7,500.00	-
1209900	18	500001	Budget Support	0.31	80,500.00	51,500.00	29,000.00	63.98
1209900	18	500001	221103 Local conference	0.13	33,500.00	33,500.00		100.00
1209900	18	500001	222101 Electricity	0.11	29,000.00		29,000.00	-
1209900	18	500001	222401 Stationary	0.07	18,000.00	18,000.00		100.00
1209900	18	600403	4.3 M&E, Knowledge Management, an	0.12	32,000.00	1,500.00	30,500.00	4.69
1209900	18	600403	211108 Contract Employees	0.02	6,000.00	1,500.00	4,500.00	25.00
1209900	18	600403	311211 Cars	0.10	26,000.00		26,000.00	-
1209900	19		Ministry of Constitution & Federal Aff	0.06	15,420.00		15,420.00	-
1209900	19	400201	Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	19	400201	211101 Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900	20		Ministry of Commerce & Industry	0.06	15,420.00		15,420.00	-
1209900	20	400201	Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	20	400201	211101 Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900	21		Ministry of Women & Human Rights	0.06	15,420.00		15,420.00	-
1209900	21	400201	Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	21	400201	211101 Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900	22		Ministry of Water, Energy and Minera	7.27	1,879,455.76	115,757.40	1,763,698.36	6.16
1209900	22	220203	component 1.1 infrastructure developi	0.24	62,500.00		62,500.00	-
1209900	22	220203	224202 Fees for service provided (non-consult	0.24	62,500.00		62,500.00	-
1209900	22	220204	component 1.2 water point location	1.68	434,455.00		434,455.00	-
1209900	22	220204	222507 Wales, canals and dwellings maintenar	1.68	434,455.00		434,455.00	-
1209900	22	220205	component 1.3 water back stopping er	0.19	49,493.33		49,493.33	-
1209900	22	220205	222507 Wales, canals and dwellings maintenar	0.19	49,493.33		49,493.33	-
1209900	22	220208	component 2.1 coordination btw gor l	0.19	48,670.00		48,670.00	-
1209900	22	220208	224202 Fees for service provided (non-consult	0.19	48,670.00		48,670.00	-
1209900	22	220209	component 2.2 capacity building	0.29	76,085.75		76,085.75	-
1209900	22	220209	221103 Local conference	0.29	76,085.75		76,085.75	-
1209900	22	220210	component 3.1 project management	0.49	126,328.00	70,795.00	55,533.00	56.04
1209900	22	220210	211108 Contract Employees	0.34	87,000.00	45,670.00	41,330.00	52.49
1209900	22	220210	222202 Internet fees	0.02	4,000.00	4,000.00		100.00
1209900	22	220210	222301 Diesel and oil	0.01	2,500.00	2,000.00	500.00	80.00
1209900	22	220210	222401 Stationary	0.02	6,000.00	2,100.00	3,900.00	35.00
1209900	22	220210	222403 Refreshment	0.01	3,700.00	1,040.00	2,660.00	28.11
1209900	22	220210	222404 Cleaning supplies	0.01	2,000.00		2,000.00	-
1209900	22	220210	222503 Maintenance and repairs of vehicles, b	0.02	5,953.00	940.00	5,013.00	15.79
1209900	22	220210	224302 Bank charges		130.00		130.00	-
1209900	22	220210	311221 Information, computer, and telecomm	0.03	8,585.00	8,585.00		100.00
1209900	22	220210	311223 Furniture and fixture	0.02	6,460.00	6,460.00		100.00
1209900	22	220211	component 3.2 monitoring and evalu	0.26	67,131.00	35,524.40	31,606.60	52.92
1209900	22	220211	221101 Internal Travel	0.08	20,000.00	16,378.00	3,622.00	81.89
1209900	22	220211	221102 External Travel	0.08	20,131.00	11,210.40	8,920.60	55.69
1209900	22	220211	221103 Local conference	0.05	12,000.00	5,490.00	6,510.00	45.75
1209900	22	220211	224102 Training Tuition fee	0.06	15,000.00	2,446.00	12,554.00	16.31
1209900	22	400201	Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	22	400201	211101 Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900	22	600101	1.1 Construction of new water points	2.80	724,736.25	4,770.00	719,966.25	0.66
1209900	22	600101	211108 Contract Employees	0.05	12,500.00		12,500.00	-
1209900	22	600101	224201 Consulting and professional fees	0.11	28,620.00	4,770.00	23,850.00	16.67
1209900	22	600101	311142 Wells and water holes	2.64	683,616.25		683,616.25	-
1209900	22	600102	1.2 Rehabilitation of water points	0.46	120,000.00		120,000.00	-
1209900	22	600102	311143 Other water infrastructure	0.46	120,000.00		120,000.00	-
1209900	22	600103	1.3 Institutional and capacity developn	0.60	154,636.43	4,668.00	149,968.43	3.02
1209900	22	600103	211108 Contract Employees	0.03	8,400.00		8,400.00	-
1209900	22	600103	221101 Internal Travel	0.06	15,000.00	3,068.00	11,932.00	20.45
1209900	22	600103	221102 External Travel	0.06	15,000.00		15,000.00	-
1209900	22	600103	222202 Internet fees	0.01	3,600.00	600.00	3,000.00	16.67
1209900	22	600103	222401 Stationary	0.04	9,600.00	1,000.00	8,600.00	10.42
1209900	22	600103	222503 Maintenance and repairs of vehicles, b	0.01	3,600.00		3,600.00	-

1209900	22	600103	224202	Fees for service provided (non-consult	0.06	15,000.00		15,000.00	-
1209900	22	600103	311121	Buildings other than dwellings	0.28	72,116.43		72,116.43	-
1209900	22	600103	311221	Information, computer, and telecomm	0.05	12,320.00		12,320.00	-
1209900	23			Ministry of Humanitarian and Disaster	0.06	15,420.00		15,420.00	-
1209900	23	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	23	400201	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900	24			Civil Service Commission	0.30	78,564.00	58,599.36	15,314.64	74.59
1209900	24	400103		Activity 2.1.3: HSS non-salary recurren	0.07	18,600.00	13,950.00		75.00
1209900	24	400103	223101	Office rent	0.07	18,600.00	13,950.00		75.00
1209900	24	400201		Activity 3.1.1 Financing core governme	0.23	59,964.00	44,649.36	15,314.64	74.46
1209900	24	400201	211101	Basic salaries for general Civil Service	0.23	59,964.00	44,649.36	15,314.64	74.46
1209900	25			Hirshabelle Parliament	0.44	113,730.00	113,730.00		100.00
1209900	25	500001		Budget Support	0.44	113,730.00	113,730.00		100.00
1209900	25	500001	211305	Legislature allowances	0.44	113,730.00	113,730.00		100.00
1209900	26			Ministry of State Presidency	0.88	226,824.00	168,265.54	58,558.46	74.18
1209900	26	400201		Activity 3.1.1 Financing core governme	0.88	226,824.00	168,265.54	58,558.46	74.18
1209900	26	400201	211101	Basic salaries for general Civil Service	0.88	226,824.00	168,265.54	58,558.46	74.18
1209900	27			Auditor General's Office	0.28	72,420.00	45,812.04	21,987.96	63.26
1209900	27	400103		Activity 2.1.3: HSS non-salary recurren	0.07	18,480.00	13,860.00		75.00
1209900	27	400103	223101	Office rent	0.07	18,480.00	13,860.00		75.00
1209900	27	400201		Activity 3.1.1 Financing core governme	0.21	53,940.00	31,952.04	21,987.96	59.24
1209900	27	400201	211101	Basic salaries for general Civil Service	0.21	53,940.00	31,952.04	21,987.96	59.24
1209900	29			Ministry of Religious and Endowment	0.06	15,420.00		15,420.00	-
1209900	29	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	29	400201	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1209900	30			Ministry of Petroleum and mining	0.06	15,420.00		15,420.00	-
1209900	30	400201		Activity 3.1.1 Financing core governme	0.06	15,420.00		15,420.00	-
1209900	30	400201	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00	-
1290100				German Agency for International Coop	0.37	95,872.00	54,571.00	41,301.00	56.92
1290100	07			Ministry of Environmental and Sea Pr	0.37	95,872.00	54,571.00	41,301.00	56.92
1290100	07	900000		CAPACITY BUILDING AND STRENGTHEN	0.37	95,872.00	54,571.00	41,301.00	56.92
1290100	07	900000	211108	Contract Employees	0.05	12,000.00	12,000.00		100.00
1290100	07	900000	211304	Temporary staff allowances	0.01	2,000.00	2,000.00		100.00
1290100	07	900000	221101	Internal Travel	0.03	8,000.00		8,000.00	-
1290100	07	900000	221103	Local conference	0.10	26,000.00	25,556.00	444.00	98.29
1290100	07	900000	222401	Stationary		600.00		600.00	-
1290100	07	900000	222403	Refreshment	0.02	6,272.00	1,065.00	5,207.00	16.98
1290100	07	900000	222405	Computer consumables		1,000.00		1,000.00	-
1290100	07	900000	223102	Vehicle rent	0.03	8,000.00	2,000.00	6,000.00	25.00
1290100	07	900000	224202	Fees for service provided (non-consult	0.08	20,000.00		20,000.00	-
1290100	07	900000	311221	Information, computer, and telecomm	0.02	6,000.00	6,000.00		100.00
1290100	07	900000	311223	Furniture and fixture	0.02	6,000.00	5,950.00	50.00	99.17
1290201				United Nations for Gender Equality an	0.30	77,000.00	62,000.00	15,000.00	80.52
1290201	21			Ministry of Women & Human Rights	0.30	77,000.00	62,000.00	15,000.00	80.52
1290201	21	210101		Women Peace and Protection	0.30	77,000.00	62,000.00	15,000.00	80.52
1290201	21	210101	221101	Internal Travel	0.05	14,100.00	14,100.00		100.00
1290201	21	210101	222401	Stationary	0.04	9,550.00	8,900.00	650.00	93.19
1290201	21	210101	222403	Refreshment	0.16	40,750.00	39,000.00	1,750.00	95.71
1290201	21	210101	223103	Venue rent	0.03	6,850.00		6,850.00	-
1290201	21	210101	224402	TV and Newspaper advertisement	0.02	5,750.00		5,750.00	-
1293200				Food Agriculture Organization	2.89	747,498.00	608,559.00	138,939.00	81.41
1293200	08			Ministry of Agriculture and Irrigation	2.12	548,468.00	534,309.00	14,159.00	97.42
1293200	08	080101		FAO Projects	2.12	548,468.00	534,309.00	14,159.00	97.42
1293200	08	080101	211104	Temporary staff salary	0.14	37,380.00	33,830.00	3,550.00	90.50
1293200	08	080101	211108	Contract Employees	0.04	11,500.00	9,480.00	2,020.00	82.43
1293200	08	080101	211304	Temporary staff allowances	0.01	1,800.00	1,800.00		100.00
1293200	08	080101	221101	Internal Travel	0.01	3,600.00		3,600.00	-
1293200	08	080101	221103	Local conference	0.56	145,208.00	141,576.00	3,632.00	97.50
1293200	08	080101	222202	Internet fees	0.13	33,500.00	33,500.00		100.00
1293200	08	080101	222401	Stationary	0.26	67,730.00	67,373.00	357.00	99.47
1293200	08	080101	222403	Refreshment	0.07	18,000.00	17,000.00	1,000.00	94.44
1293200	08	080101	223102	Vehicle rent	0.89	229,750.00	229,750.00		100.00
1293200	11			Ministry of Public Works and Reconst	0.12	31,900.00		31,900.00	-
1293200	11	080101		FAO Projects	0.12	31,900.00		31,900.00	-
1293200	11	080101	211108	Contract Employees	0.04	10,000.00		10,000.00	-
1293200	11	080101	211304	Temporary staff allowances	0.04	10,800.00		10,800.00	-
1293200	11	080101	221101	Internal Travel		1,200.00		1,200.00	-
1293200	11	080101	222101	Electricity		400.00		400.00	-
1293200	11	080101	222102	Water		400.00		400.00	-
1293200	11	080101	222201	Telephone fees		400.00		400.00	-
1293200	11	080101	222202	Internet fees		400.00		400.00	-
1293200	11	080101	222401	Stationary		800.00		800.00	-
1293200	11	080101	222403	Refreshment	0.01	2,400.00		2,400.00	-
1293200	11	080101	223102	Vehicle rent	0.02	4,800.00		4,800.00	-
1293200	11	080101	223103	Venue rent		300.00		300.00	-
1293200	22			Ministry of Water, Energy and Minera	0.54	139,810.00	48,430.00	91,380.00	34.64

1293200	22	080101	FAO Projects	0.12	31,900.00	19,730.00	12,170.00	61.85
1293200	22	080101	211108 Contract Employees	0.04	10,000.00		10,000.00	-
1293200	22	080101	211304 Temporary staff allowances	0.04	10,800.00	8,630.00	2,170.00	79.91
1293200	22	080101	221101 Internal Travel		1,200.00	1,200.00		100.00
1293200	22	080101	222101 Electricity		400.00	400.00		100.00
1293200	22	080101	222102 Water		400.00	400.00		100.00
1293200	22	080101	222201 Telephone fees		400.00	400.00		100.00
1293200	22	080101	222202 Internet fees		400.00	400.00		100.00
1293200	22	080101	222401 Stationary		800.00	800.00		100.00
1293200	22	080101	222403 Refreshment	0.01	2,400.00	2,400.00		100.00
1293200	22	080101	223102 Vehicle rent	0.02	4,800.00	4,800.00		100.00
1293200	22	080101	223103 Venue rent		300.00	300.00		100.00
1293200	22	220101	EMERGENCY WASH RESPONSE	0.42	107,910.00	28,700.00	79,210.00	26.60
1293200	22	220101	211108 Contract Employees	0.10	25,200.00		25,200.00	-
1293200	22	220101	211304 Temporary staff allowances	0.10	25,020.00		25,020.00	-
1293200	22	220101	221101 Internal Travel	0.07	16,840.00	13,200.00	3,640.00	78.38
1293200	22	220101	222201 Telephone fees		600.00		600.00	-
1293200	22	220101	222202 Internet fees	0.02	4,800.00	4,800.00		100.00
1293200	22	220101	222401 Stationary		1,000.00	556.80	443.20	55.68
1293200	22	220101	222403 Refreshment	0.05	13,250.00	7,683.20	5,566.80	57.99
1293200	22	220101	223102 Vehicle rent	0.03	7,040.00	2,460.00	4,580.00	34.94
1293200	22	220101	223103 Venue rent	0.02	4,800.00		4,800.00	-
1293200	22	220101	224202 Fees for service provided (non-consult)	0.04	9,360.00		9,360.00	-
1293200	23		Ministry of Humanitarian and Disaster	0.11	27,320.00	25,820.00	1,500.00	94.51
1293200	23	230201	MoHADM Humanitarian and emergent	0.11	27,320.00	25,820.00	1,500.00	94.51
1293200	23	230201	211108 Contract Employees	0.02	4,500.00	4,500.00		100.00
1293200	23	230201	211304 Temporary staff allowances	0.03	7,300.00	7,300.00		100.00
1293200	23	230201	221101 Internal Travel	0.06	15,520.00	14,020.00	1,500.00	90.34
1295900			United Nation Developmental Program	0.02	5,000.00	5,000.00		100.00
1295900	23		Ministry of Humanitarian and Disaster	0.02	5,000.00	5,000.00		100.00
1295900	23	230203	MoHADM Capacitating of strengthene	0.02	5,000.00	5,000.00		100.00
1295900	23	230203	223101 Office rent	0.02	5,000.00	5,000.00		100.00
1296300			United Nations International Children's	2.37	612,726.00	595,930.50	16,795.50	97.26
1296300	09		Ministry of Health and Social Care	2.15	557,151.00	540,355.50	16,795.50	96.99
1296300	09	090201	RWP Health System strengthening	2.15	557,151.00	540,355.50	16,795.50	96.99
1296300	09	090201	211104 Temporary staff salary	0.41	105,822.00	105,822.00		100.00
1296300	09	090201	211108 Contract Employees	0.51	131,200.00	131,200.00		100.00
1296300	09	090201	221101 Internal Travel	0.15	38,338.00	38,336.50	1.50	100.00
1296300	09	090201	221103 Local conference	0.34	88,120.00	88,120.00		100.00
1296300	09	090201	222401 Stationary	0.10	25,779.00	24,531.00	1,248.00	95.16
1296300	09	090201	222403 Refreshment	0.05	12,014.00	11,988.00	26.00	99.78
1296300	09	090201	222501 Maintenance and repair of equipment	0.13	32,470.00	32,419.00	51.00	99.84
1296300	09	090201	224202 Fees for service provided (non-consult)	0.48	123,408.00	107,939.00	15,469.00	87.47
1296300	23		Ministry of Humanitarian and Disaster	0.21	55,575.00	55,575.00		100.00
1296300	23	230201	MoHADM Humanitarian and emergent	0.19	49,575.00	49,575.00		100.00
1296300	23	230201	211108 Contract Employees	0.04	10,000.00	10,000.00		100.00
1296300	23	230201	211304 Temporary staff allowances		1,080.00	1,080.00		100.00
1296300	23	230201	221101 Internal Travel		720.00	720.00		100.00
1296300	23	230201	221103 Local conference	0.05	12,655.00	12,655.00		100.00
1296300	23	230201	222401 Stationary	0.01	1,744.00	1,744.00		100.00
1296300	23	230201	222403 Refreshment	0.05	11,786.00	11,786.00		100.00
1296300	23	230201	223102 Vehicle rent	0.04	10,500.00	10,500.00		100.00
1296300	23	230201	223103 Venue rent		650.00	650.00		100.00
1296300	23	230201	224402 TV and Newspaper advertisement		440.00	440.00		100.00
1296300	23	230203	MoHADM Capacitating of strengthene	0.02	6,000.00	6,000.00		100.00
1296300	23	230203	211108 Contract Employees	0.02	6,000.00	6,000.00		100.00
1296600			World Food Program	0.60	155,309.87	154,959.17	350.70	99.77
1296600	06		Ministry of Education and Tertiary	0.51	132,359.87	132,009.17	350.70	99.74
1296600	06	060801	School Feeding Program	0.51	132,359.87	132,009.17	350.70	99.74
1296600	06	060801	211108 Contract Employees	0.11	28,600.00	28,600.00		100.00
1296600	06	060801	211304 Temporary staff allowances	0.02	3,940.00	3,770.00	170.00	95.69
1296600	06	060801	221101 Internal Travel	0.11	29,440.00	29,440.00		100.00
1296600	06	060801	221103 Local conference	0.22	57,763.37	57,582.67	180.70	99.69
1296600	06	060801	222202 Internet fees	0.01	1,550.00	1,550.00		100.00
1296600	06	060801	222401 Stationary	0.01	1,900.00	1,900.00		100.00
1296600	06	060801	222403 Refreshment	0.04	9,166.50	9,166.50		100.00
1296600	23		Ministry of Humanitarian and Disaster	0.09	22,950.00	22,950.00		100.00
1296600	23	230201	MoHADM Humanitarian and emergent	0.09	22,950.00	22,950.00		100.00
1296600	23	230201	211108 Contract Employees	0.03	7,520.00	7,520.00		100.00
1296600	23	230201	222401 Stationary	0.01	3,300.00	3,300.00		100.00
1296600	23	230201	222403 Refreshment	0.02	5,330.00	5,330.00		100.00
1296600	23	230201	223102 Vehicle rent	0.03	6,800.00	6,800.00		100.00
2489800			SEED SYSTEMS GROUP	0.60	154,632.00	57,553.50	97,078.50	37.22
2489800	08		Ministry of Agriculture and Irrigation	0.60	154,632.00	57,553.50	97,078.50	37.22
2489800	08	080401	SSG FOOD CROPS PRODUCTION	0.60	154,632.00	57,553.50	97,078.50	37.22
2489800	08	080401	211108 Contract Employees	0.24	62,000.00	21,480.00	40,520.00	34.65

2489800 08	080401	222301	Diesel and oil	0.03	7,000.00		7,000.00	-
2489800 08	080401	222401	Stationary	0.01	3,500.00	3,500.00		100.00
2489800 08	080401	222408	Agricultural materials, supplies and Srr	0.16	41,266.00	21,809.00	19,457.00	52.85
2489800 08	080401	222409	Fugicides, Insecticides and Sprays	0.04	10,666.00	1,964.50	8,701.50	18.42
2489800 08	080401	222503	Maintenance and repairs of vehicles, b	0.02	4,800.00	3,400.00	1,400.00	70.83
2489800 08	080401	223102	Vehicle rent	0.02	5,400.00	5,400.00		100.00
2489800 08	080401	311132	Other structures	0.08	20,000.00		20,000.00	-
			Revenue - Expense		52,050.04	253,302.63	-177,167.09	486.65