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06	221003	Stationary	0.01	4,200.00	4,200.00	4,200.00	700.00	350.00	350.00	350.00	700.00	350.00	4,400.00	4,200.00	100.00	
06	222403	Refurbishment	0.01	4,200.00	4,200.00	4,200.00	700.00	350.00	350.00	350.00	700.00	350.00	1,500.00	4,200.00	100.00	
BUDGET SUPPORT																
06	221103	Local conference	0.29	100,000.00	100,000.00	100,000.00					168,170.00	30,000.00	100,000.00		#DIV/0!	
06	222401	Stationary	0.15	50,000.00	50,000.00	50,000.00					50,000.00		50,000.00		#DIV/0!	
06	222402	Fees for service provided (non-consulta	0.29	68,779.00	68,779.00	68,779.00					68,779.00		68,779.00		#DIV/0!	
07		Ministry of Environment and Sea Pro	1.19	15,420.00	390,261.71	74,780.00					28,996.60	25,100.00	5,300.00	7,160.00	431.63	
07		Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00								66,556.00	8,223.40	339,684.11	
07	211101	Basic values for general Civil Service	0.01	15,420.00	15,420.00									15,420.00	-	
07		2.3 Institutional and capacity developm	0.80		274,200.00	274,200.00	59,500.00				24,600.00	24,600.00	4,800.00	2,400.00	217,800.00	
07	211108	Contract Employees		1,200.00	1,200.00									56,400.00	1,200.00	
07	221001	Internal Travel	0.04	15,000.00	15,000.00									3,000.00	15,000.00	
07	222202	Internet fees	0.01	3,000.00	3,000.00	3,000.00					1,800.00		900.00	2,700.00	3,000.00	
07	222301	Diesel and oil	0.01	4,000.00	4,000.00									300.00	4,000.00	
07	222403	Refurbishment	0.01	5,000.00	5,000.00	5,000.00					3,000.00		1,500.00	4,500.00	5,000.00	
07	222503	Maintenance and repairs of vehicles, bo	0.01	3,000.00	3,000.00	1,500.00								3,000.00	3,000.00	
07	224201	Consulting and professional fees	0.07	25,000.00	25,000.00									25,000.00	25,000.00	
07	311121	Buildings other than dwellings	0.46	158,000.00	158,000.00										158,000.00	
07	311121	Cars	0.15	50,000.00	50,000.00	50,000.00					24,600.00	24,600.00		49,200.00	800.00	
07	311223	Furniture and fixture	0.03	10,000.00	10,000.00										10,000.00	
07		3.1 Environmental restoration	0.54	116,628.71	116,628.71	15,280.00					4,396.60	500.00	500.00	4,700.00	106,464.11	
07	211106	Contract Employees	0.01	5,000.00	5,000.00	4,000.00					1,500.00	500.00	500.00	1,000.00	4,000.00	
07	224102	Training Tuition fee	0.04	12,000.00	12,000.00	3,780.00					2,896.60			2,896.60	9,103.40	
07	224201	Consulting and professional fees	0.06	20,750.00	20,750.00										20,750.00	
07	224202	Fees for service provided (non-consulta	0.23	79,870.71	79,870.71	7,500.00							3,260.00	3,260.00	75,610.71	
08		Ministry of Agriculture and Irrigation	0.94	15,420.00	306,996.43	321,516.43	73,280.00				28,996.60	25,100.00	5,300.00	9,400.00	252,719.83	
08		Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00										15,420.00	
08		Basic values for general Civil Service	0.05	15,420.00	15,420.00										-	
08		2.1 Increased sustainable agricultural pe	0.48		163,096.43	163,096.43	11,500.00				1,500.00	500.00	500.00	7,000.00	9,500.00	
08	211108	Contract Employees	0.08	25,750.00	25,750.00	4,000.00					1,500.00	500.00	500.00	1,500.00	4,000.00	
08	222401	Diesel and oil	0.01	10,800.00	10,800.00										10,800.00	
08	224202	Fees for service provided (non-consulta	0.25	86,546.43	86,546.43	7,500.00								5,500.00	5,500.00	
08	311121	Information, computer, and telecom	0.12	40,000.00	40,000.00										2,000.00	
08		2.3 Institutional and capacity developm	0.42	145,000.00	145,000.00	61,780.00					27,896.60	24,600.00	4,800.00	2,400.00	99,296.60	
08	221101	Internal Travel	0.03	10,000.00	10,000.00	3,780.00					2,896.60			883.40	7,103.40	
08	222202	Internet fees	0.01	3,000.00	3,000.00	3,000.00								900.00	2,700.00	
08	222403	Refurbishment	0.01	5,000.00	5,000.00	5,000.00								1,500.00	4,500.00	
08	311121	Buildings other than dwellings	0.20	70,000.00	70,000.00										70,000.00	
08	311211	Cars	0.15	50,000.00	50,000.00	50,000.00					24,600.00	24,600.00			49,200.00	
08	311221	Information, computer, and telecom	0.01	5,000.00	5,000.00										800.00	
08	311221	Ministry of Health and Social Care	4.44	1,502,890.00	700,000.00	2,202,890.00	1,865,505.00				9,87	5,793.00	41,201.00	72,084.00	48,068.00	
08		Activity 2.1.3 ISS non-salary recurrent	0.04	12,000.00	12,000.00	12,000.00									4,800.00	
08	223101	Office rent	0.08	12,000.00	12,000.00	12,000.00									9,87	
08		Activity 3.1.1 Financing core governm	0.17	58,780.00	43,568.00	43,568.00					3,614.00	3,614.00	7,228.00	7,228.00	43,568.00	
08	211101	Basic values for general Civil Service	0.17	58,780.00	43,568.00	43,568.00					3,614.00	3,614.00	7,228.00	7,228.00	43,568.00	
08		Activity 3.1.2 nonhousing government	0.37	128,480.00	92,243.00	92,243.00					5,040.00	11,032.80	5,720.00	9,570.00	96,795.80	
08	221101	Internal Travel	0.03	11,600.00	11,600.00	4,819.00								956.00	1,704.00	
08	221102	External Travel	0.04	14,000.00	14,000.00	13,144.00									12,820.80	
08	222202	Internet fees	0.01	6,000.00	6,000.00	6,000.00					1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	
08	224201	Stationary	0.02	7,200.00	7,200.00	6,520.00					1,200.00	1,800.00	6,000.00	5,200.00	1,200.00	
08	224203	Refurbishment	0.02	6,000.00	6,000.00	6,000.00					1,500.00	1,500.00	1,500.00	1,500.00	10,000.00	
08	224201	Consulting and professional fees	0.23	78,480.00	78,480.00	62,760.00					10,800.00	10,800.00	5,040.00	5,770.00	5,770.00	
08	311121	Information, computer, and telecom	0.01	3,000.00	3,000.00										19,320.00	
08		Activity 3.3.1: Developing female health	1.31	447,920.00	447,920.00	299,433.00					41,560.00	24,560.00	11,328.00	12,480.00	18,880.00	
08	211103	Health workers salary	1.08	309,600.00	309,600.00	248,400.00					12,480.00	12,480.00	18,880.00	18,760.00	18,760.00	
08	221103	Local conference	0.09	32,000.00	32,000.00	18,777.00					4,574.00				28,000.00	
08	222202	Internet fees	0.07	22,440.00	22,440.00	10,800.00									10,800.00	
08	224202	Fees for service provided (non-consulta	0.07	23,880.00	23,880.00	22,058.00									22,058.00	
08		Activity 3.3.1: Training for health service de	1.40	480,000.00	480,000.00	363,433.00					5,000.00	5,000.00	1,800.00		4,200.00	
08	211104	Temporary staff allowances	0.04	15,146.00	15,146.00	15,146.00									15,146.00	
08	221101	Internal Travel	0.16	54,774.00	54,774.00	54,774.00									18,000.00	
08	221103	Local conference	1.11	380,874.00	380,874.00	380,874.00					198,215.00	198,215.00	182,659.00	182,659.00	198,215.00	
08	224201	Stationary	0.04	12,439.00	12,439.00	12,439.00									6,219.50	
08	224202	TV and Newspaper advertisement	0.05	480,000.00	403,433.00	16,567.00									600.00	
08	225102	Housing support	2.05													
08		Budget Support	2.05													
08	222406	Medical supplies	1.75	600,000.00	600,000.00	600,000.00										
08	224202	Fees for service provided (non-consulta	0.29	100,000.00	100,000.00	100,000.00										
08	DAMAL CAIFAMAD PROJECT															
08	221101	Internal Travel	0.23	80,000.00	80,000.00	15,596.00	27,507.00	26,910.00	27,814.00	33,990.00	1,397.00	46,360.00	37,728.00	235,322.00	12,704.00	142,880.00
08	221102	External Travel	0.01	800.00	800.00	1,000.00			904.00		1,500.00	9,786.00	2,748.00	15,028.00	368.00	64,972.00
08	221103	Local conference	0.03	10,000.00	10,000.00	2,500.00									5,000.00	
08	222401	Stationary	0.02	8,400.00	8,400.00	4,000.00						1,500.00	1,000.00	2,500.00	7,500.00	25.00
08	222403	Refurbishment	0.04	13,900.00	13,900.00	4,000.00									4,000.00	13,900.00
08	224204	Cleaning supplies	0.04	12,000.00	12,000.00	4,000.00									4,000.00	12,000.00
08	222504	Maintenance and repairs of building	0.06	20,000.00	20,000.00										20,000.00	
08	224201	Consulting and professional fees	0.65	187,560.00	187,560.00	218,980.00	27,507.00	26,910.00	26,910.00	53,590.00	11,870.00	7.00	35,020.00	33,980.00	217,794.00	286.00
08	224202	Bank charges		100.00	100.00	50.00									50.00	100.00
08	311121	Information, computer, and telecommunication (CTI) equi		9,000.00	8,500.00	500.00									500.00	-
08	311223	Furniture and fixture	0.02	6,750.00	6,750.00										6,750.00	-
10		Ministry of Fishery & Marine Resources	0.05	15,420.00	15,420.00										15,420.00	-
10		Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00										15,420.00	-
10	211101	Basic values for general Civil Service	0.05	15,420.00	15,420.00										15,420.00	-
11		Ministry of Public Works and Reconstr	0.05	15,420.00	15,420.00										15,420.00	-
11		Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00										15,420.00	-
11	211101	Basic values for general Civil Service	0.05	15,420.00	15,420.00										15,420.00	-
12		Ministry of Information and Culture	0.05	15,420.00	15,420.00										15,420.00	-
12		Activity 3.1.1 Financing core governm	0.05	15,420.00	15,420.00										15,420.00	-
12	211101	Basic values for general Civil Service	0.05	15,420.00	15,420.00										15,420.00	-
12		Ministry of Interior and Local Govern	3.07	1,053,012.00	1,053,012.00	397,795.00	21,870.00	21,370.00	21,370.00	43,740.00	11,490.20	21,370.00	26,314.00			

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21	21108	Contact Employees	0.02		6,600	6,600.00	4,000.00							1,500.00	1,000.00		25.00	2,525.00	1,475.00	4,075.00	#DIV/0!			
22	22101	Internal Travel	0.05		18,000.00	18,000.00														18,000.00	#DIV/0!			
22	22102	External Travel	0.05		17,000.00	17,000.00														17,000.00	#DIV/0!			
22	22201	Interest fees	0.01		3,000.00	3,000.00	3,000.00													3,000.00	#DIV/0!			
22	22201	Diesel and oil	0.05		3,000.00	3,000.00	1,000.00				10.00				1,800.00			900.00	2,710.00	290.00	3,000.00	#DIV/0!		
22	22203	Refreshment	0.05		5,000.00	5,000.00	1,800.00											1,500.00	4,500.00	500.00	5,000.00	#DIV/0!		
22	22203	Maintenance and repairs of vehicles; bus	0.05		1,800.00	1,800.00	1,800.00													1,800.00	#DIV/0!			
22	22402	Fees for service provided (non-consula	0.07		24,660.00	24,660.00															24,660.00	#DIV/0!		
22	226102	Holding account	0.29	200,000.00	-100,000.00	100,000.00															100,000.00	#DIV/0!		
22	31121	Buildings other than dwellings	0.21		72,116.44	72,116.44															72,116.44	#DIV/0!		
22	31121	Cars	0.25		50,000.00	50,000.00	50,000.00							24,000.00	24,000.00			49,200.00	800.00	800.00	#DIV/0!			
22	31121	Information, computer, and telecommu	0.04		12,320.00	12,320.00															12,320.00	#DIV/0!		
23		Ministry of Humanitarian and Disaster	0.05	15,420.00	15,420.00																15,420.00	#DIV/0!		
23		Activity 3.1.1 Financing civil governme	0.05	15,420.00	15,420.00																15,420.00	#DIV/0!		
23	21101	Basic salaries for general Civil Service	0.05	15,420.00	15,420.00																15,420.00	#DIV/0!		
23		Civil Service Commission	0.23		78,564.00	78,564.00	78,564.00		4,997.00	4,997.00	4,997.00	14,644.00	4,997.00	9,994.00	9,300.00	9,994.00	14,644.00	78,564.00		100.00	#DIV/0!			
24		Activity 2.1.3 HSS non-salary recruit	0.05	18,600.00	18,600.00							4,650.00			9,300.00		4,650.00	18,600.00		100.00	#DIV/0!			
24	223101	Office rent	0.05	18,600.00	18,600.00	18,600.00						4,650.00			9,300.00	9,994.00	4,650.00	18,600.00		100.00	#DIV/0!			
24		Activity 3.1.1 Financing civil governme	0.18	59,964.00	59,964.00	59,964.00		4,997.00	4,997.00	4,997.00	14,644.00	4,997.00		9,994.00	9,994.00	14,644.00	59,964.00		100.00	#DIV/0!				
24	21101	Basic salaries for general Civil Service	0.18	59,964.00	59,964.00	59,964.00		4,997.00	4,997.00	4,997.00	14,644.00	4,997.00		9,994.00	9,994.00	14,644.00	59,964.00		100.00	#DIV/0!				
25		Harshville Prefecture	1.51		516,000.00	516,000.00	516,000.00							192,000.00							516,000.00	#DIV/0!		
25		Budget Support	1.51		516,000.00	516,000.00	516,000.00														516,000.00	#DIV/0!		
25	21105	Legislature allowances	0.50		341,000.00	341,000.00	341,000.00							117,000.00							341,000.00	#DIV/0!		
25	223101	Office rent	0.51		175,000.00	175,000.00	175,000.00							75,000.00							175,000.00	#DIV/0!		
25		Ministry of State Presidency	3.09	257,904.00	180,000.00	1,008,000.00	3.09	19,435.00	19,435.00	20,207.00	39,612.00	19,405.00			550,000.00	330,414.00	40,114.00	1,076,922.00	2,018.00	18,982.00	402.43	18,982.00	#DIV/0!	
26		Activity 3.1.1 Financing civil governme	0.75	257,904.00	257,904.00	240,940.00		19,435.00	19,435.00	20,207.00	39,612.00	19,405.00			40,000.00	40,114.00	238,922.00	2,018.00	18,982.00	92.64	18,982.00	92.64	#DIV/0!	
26	21101	Basic salaries for general Civil Service	0.75	257,904.00	257,904.00	240,940.00		19,435.00	19,435.00	20,207.00	39,612.00	19,405.00			40,000.00	40,114.00	238,922.00	2,018.00	18,982.00	92.64	18,982.00	92.64	#DIV/0!	
26		Budget Support	2.14		800,000.00	800,000.00								100,000.00							800,000.00	#DIV/0!		
26	22101	Internal Travel	0.29		100,000.00	100,000.00	100,000.00														100,000.00	#DIV/0!		
26	22103	Local conference	0.20		70,000.00	70,000.00	70,000.00														70,000.00	#DIV/0!		
26	22201	Water	0.20		20,000.00	20,000.00	20,000.00														20,000.00	#DIV/0!		
26	22201	Diesel and oil	0.20		100,000.00	100,000.00	100,000.00														100,000.00	#DIV/0!		
26	282103	Obligations	1.49		510,000.00	510,000.00	510,000.00														510,000.00	#DIV/0!		
26		General Civil Service	0.20	67,416.00	67,416.00	14,480.00		3,576.00	3,576.00	3,576.00	11,722.00	3,258.00		510,000.00	6,148.00	9,240.00	6,148.00	12,506.82	9,008.00	4,601.12	88.70	7,615.12	88.70	#DIV/0!
27		Activity 2.1.3 HSS non-salary recruit	0.05	18,480.00	18,480.00	18,480.00					4,620.00				9,240.00		4,620.00	18,480.00		100.00	#DIV/0!			
27	223101	Office rent	0.05	18,480.00	18,480.00	18,480.00					4,620.00				9,240.00		4,620.00	18,480.00		100.00	#DIV/0!			
27		Activity 3.1.1 Financing civil governme	0.14	48,956.00	48,956.00	45,924.00		3,576.00	3,576.00	3,576.00	7,152.00	3,258.00		6,148.00	7,886.82	41,320.88	6,148.00	7,886.82	41,320.88	4,601.12	84.44	7,615.12	84.44	#DIV/0!
27	21101	Basic salaries for general Civil Service	0.14	48,956.00	48,956.00	45,924.00		3,576.00	3,576.00	3,576.00	7,152.00	3,258.00		6,148.00	7,886.82	41,320.88	6,148.00	7,886.82	41,320.88	4,601.12	84.44	7,615.12	84.44	#DIV/0!
29		Ministry of Religious and Endowments	0.05	15,420.00	15,420.00																15,420.00	-		#DIV/0!
29		Activity 3.1.1 Financing civil governme	0.05	15,420.00	15,420.00																15,420.00	-		#DIV/0!
29	21101	Basic salaries for general Civil Service	0.05	15,420.00	15,420.00																15,420.00	-		#DIV/0!
30		Ministry of Petroleum and mining	0.05	15,420.00	15,420.00																15,420.00	-		#DIV/0!
30		Activity 3.1.1 Financing civil governme	0.05	15,420.00	15,420.00																15,420.00	-		#DIV/0!
31	21101	Basic salaries for general Civil Service	0.05	15,420.00	15,420.00																15,420.00	-		#DIV/0!
31		Ministry of Reconciliation and Reconciler	1.75	15,420.00	584,995.92	600,415.92	584,995.92						84,995.92	100,000.00	40,000.00				584,995.92		15,420.00	3,795.75		#DIV/0!
31		Activity 3.1.1 Financing civil governme	0.05	15,420.00	15,420.00																15,420.00	-		#DIV/0!
31	21101	Basic salaries for general Civil Service	0.05	15,420.00	15,420.00																15,420.00	-		#DIV/0!
31		Budget Support	1.79		584,995.92	584,995.92	584,995.92						84,995.92	100,000.00	40,000.00						584,995.92			#DIV/0!
31	22101	Internal Travel	0.29		100,000.00	100,000.00	100,000.00														100,000.00			#DIV/0!
31	22201	Stationary	0.05		50,000.00	50,000.00	50,000.00														50,000.00			#DIV/0!
31	225201	Conflict resolution expenses	1.27		434,995.92	434,995.92	434,995.92							84,995.92	100,000.00	250,000.00					434,995.92			#DIV/0!
31		German Agency for International Coop	0.31	107,516.00	107,516.00	107,516.00								107,506.00						10,000	99.99			#DIV/0!
31		Ministry of Water, Energy and Minerals	0.31	107,516.00	107,516.00	107,516.00								107,506.00						10,000	99.99			#DIV/0!
31		EMERGENCY WASH RESPONSE	0.31	107,516.00	107,516.00	107,516.00								107,506.00						10,000	99.99			#DIV/0!
22	222102	Water	0.31	107,516.00	107,516.00	107,516.00								107,506.00						10,000	99.99			#DIV/0!
21		United Nations for Gender Equality an	0.16		53,104.00	53,104.00								53,104.00							53,104.00			#DIV/0!
21		Ministry of Women & Human Rights	0.16		53,104.00	53,104.00								53,104.00							53,104.00			#DIV/0!
21	22201	Women Peace and Protection	0.16		53,104.00	53,104.00	53,104.00							53,104.00							53,104.00			#DIV/0!
21	22203	Stationary	0.10	8,850.00	8,850.00	8,850.00								8,850.00							8,850.00			#DIV/0!
21	22203	Refreshment	0.10	35,000.00	35,000.00	35,000.00								35,000.00							35,000.00			#DIV/0!
21	223103	Venue rent	0.01	4,050.00	4,050.00	4,050.00								4,050.00							4,050.00			#DIV/0!
21	24201	Consulting and professional fees	0.10	5,204.00	5,204.00	5,204.00								5,204.00							5,204.00			#DIV/0!
08		SAVE THE CHILDREN	0.02	5,850.00	5,850.00	5,850.00								4,500.00			1,350.00	5,850.00			5,850.00			#DIV/0!
08		Ministry of Agriculture and Irrigation	0.02	5,850.00	5,850.00	5,850.00								4,500.00			1,350.00	5,850.00			5,850.00			#DIV/0!
08		SCIPP Case Issue Recovery, SCUK, BRC	0.02	5,850.00	5,850.00	5,850.00								4,500.00			1,350.00	5,850.00			5,850.00			#DIV/0!
08	21101	Internal Travel	0.01	3,250.00	3,250.00	3,250.00								2,500.00			750.00	3,250.00			3,250.00			#DIV/0!
08	223102	Vehicle rent	0.01	2,600.00	2,600.00	2,600.00								2,000.00			600.00	2,600.00			2,600.00			#DIV/0!
08		Food Agriculture Organization	0.60	79,940.00	204,094.00	204,094.00	450.00					50												

224202	Fees for service provided (non-consulta	0.03		10,760.00	10,760.00	10,760.00				10,760.00								#DIV/0!		
224202	TV and Newspaper advertisement		400.00		400.00			400.00										#DIV/0!	100.00	
11	Ministry of Interior and Local Govern	0.77	3,900.00	260,609.60	264,509.60	139,254.80			3,900.00	6,000.00	103,603.60		700.00	114,203.60	25,051.20	150,306.00	2,928.50	#DIV/0!	100.00	
224202	PR & C	0.77	3,900.00	264,609.60	264,509.60	139,254.80			3,900.00	6,000.00	103,603.60		700.00	114,203.60	25,051.20	150,306.00	2,928.50	#DIV/0!	100.00	
23	211108 Contract Employees	0.01		4,000.00	4,000.00	4,000.00			4,000.00	4,000.00								#DIV/0!		
13	211104 Temporary staff allowances			600.00	600.00	600.00												#DIV/0!		
23	221101 Internal Travel	0.01	400.00	1,000.00	1,000.00				800.00				600.00					#DIV/0!	250.00	
13	221103 Local conference	0.01		2,800.00	2,800.00	2,800.00							2,800.00					#DIV/0!		
23	222801 Stationary			2,100.00	2,100.00	2,100.00												#DIV/0!		
23	222803 Refreshment	0.01	3,100.00	3,100.00	3,100.00													#DIV/0!	100.00	
13	311121 Buildings other than dwellings	0.73		250,509.60	250,509.60	125,254.80			3,100.00	2,000.00			100,203.60					#DIV/0!		
23	Ministry of Humanitarian and Disaster ?	0.03		9,000.00	9,000.00	9,000.00												#DIV/0!		
23	Casualty Building on Disaster Risk Redu	0.03		9,000.00	9,000.00	9,000.00												#DIV/0!		
23	221101 Internal Travel	0.01		2,040.00	2,040.00	2,040.00												#DIV/0!		
23	222801 Stationary			410.00	410.00	410.00												#DIV/0!		
23	222803 Refreshment	0.02		5,550.00	5,550.00	5,550.00												#DIV/0!		
23	223103 Venue rent			500.00	500.00	500.00												#DIV/0!		
224202	TV and Newspaper advertisement			500.00	500.00	500.00												#DIV/0!		
09	United Nations International Children's	4.84	689,058.00	96,045.50	1,656,003.50	1,555,286.50			93,920.00	333,580.00	93,411.00	316,330.00	60,090.00	192,865.00	425,333.80	1,515,405.00	39,480.70	140,197.70	219.00	
09	Ministry of Health and Social Care	4.84	689,058.00	779,695.50	1,428,753.50	1,328,036.50			93,920.00	333,580.00	93,411.00	308,880.00	56,290.00	192,865.00	210,333.80	1,288,555.80	39,480.70	140,197.70	187.00	
09	RWP Health system strengthening	4.18		779,695.50	1,428,753.50	1,328,036.50			93,920.00	333,580.00	93,411.00	308,880.00	56,290.00	192,865.00	210,333.80	1,288,555.80	39,480.70	140,197.70	187.00	
09	211104 Temporary staff salary	0.12		406,540.00	406,540.00								27,740.00					#DIV/0!		
09	211108 Contract Employees	0.45	33,320.00	122,410.00	135,460.00	155,460.00			1,000.00	22,520.00	12,414.00	22,450.00	14,850.00	79,996.00	154,267.00	79,996.00	466.57	12,894.00	#DIV/0!	
09	211104 Temporary staff allowances	0.97	112,874.00	237,707.00	332,581.00	332,541.00			16,600.00	89,212.00	7,062.00	43,960.00	6,640.00	154,267.00	148,000.00	332,541.00	40.00	294.61	#DIV/0!	
09	221101 Internal Travel	0.26	15,720.00	74,640.00	90,360.00	90,360.00			4,500.00	5,646.00	14,225.00	25,240.00	240.00	8,400.00	80,251.00	510.50	10,115.00	#DIV/0!		
09	221102 External Travel	0.11		38,220.00	38,220.00	38,220.00			38,220.00						100.00			#DIV/0!		
09	221103 Local conference	0.56	48,192.00	144,260.00	192,457.00	138,240.00			48,192.00	22,052.00	58,452.00	3,520.00	4,118.00	360.00	137,394.00	640.00	54,863.00	285.51	#DIV/0!	
09	221101 Electricity			1,000.00	1,000.00	1,000.00								150.00	330.00	670.00	6,700.00	#DIV/0!		
09	222103 Refuse collection			3,450.00	3,450.00	3,450.00								3,450.00				#DIV/0!		
09	222801 Stationary	0.04	460.00	14,083.50	14,543.50	14,543.50			150.00	2,380.00	300.00	460.00		7,155.80	10,445.80	4,097.70	4,097.70	2,270.83	#DIV/0!	
09	222803 Refreshment	0.06	1,660.00	17,674.00	19,274.00	19,274.00			1,600.00	2,448.00		2,150.00	9,966.00	2,890.00	19,054.00	220.00	12,900.00	1,908.88	#DIV/0!	
09	223102 Maintenance and repair of equipment	0.28	473,720.00	473,720.00	473,720.00	473,720.00			32,000.00	162,238.00	14,520.00	126,348.00	28,250.00	11,872.00	48,202.00	145,050.00	97.84	14,608.00	#DIV/0!	
09	223102 Vehicle rent	0.08	3,400.00	22,840.00	28,240.00	18,400.00			5,400.00	17,020.00	1,240.00			2,400.00	9,940.00	9,560.00	19,200.00	167.41	#DIV/0!	
09	224202 Fees for service provided (non-consulta	0.21		71,570.00	71,570.00	47,900.00												#DIV/0!		
09	224202 Bank charges	0.01	100.00		50.00	50.00					13,010.00	30,890.00					50.00	100.00	#DIV/0!	
09	224202 TV and Newspaper advertisement	0.01		2,970.00	2,970.00	2,970.00								1,800.00	900.00	2,700.00	270.00	270.00	#DIV/0!	
09	Ministry of Water, Energy and Minerals	0.57		195,000.00	195,000.00	195,000.00									195,000.00	195,000.00		#DIV/0!		
09	1301 BUREAU/AGENCY WASH RESPONSE	0.45		195,000.00	195,000.00	195,000.00									195,000.00	195,000.00		#DIV/0!		
23	222102 Water	0.57		195,000.00	195,000.00	195,000.00									195,000.00	195,000.00		#DIV/0!		
23	Ministry of Humanitarian and Disaster ?	0.67		32,250.00	32,250.00	32,250.00							7,450.00	4,700.00	20,100.00	32,250.00		#DIV/0!		
23	Multi-ADMM Humanitarian and onces	0.08		20,100.00	20,100.00	20,100.00									20,100.00	20,100.00		#DIV/0!		
23	222803 Refreshment	0.02		6,300.00	6,300.00	6,300.00									6,300.00	6,300.00		#DIV/0!		
23	223102 Vehicle rent	0.03		9,600.00	9,600.00	9,600.00									9,600.00	9,600.00		#DIV/0!		
23	223103 Venue rent	0.01		1,800.00	1,800.00	1,800.00									1,800.00	1,800.00		#DIV/0!		
23	224202 TV and Newspaper advertisement	0.01		2,400.00	2,400.00	2,400.00									2,400.00	2,400.00		#DIV/0!		
23	Multi-ADMM Consisting of strengthen	0.04		12,150.00	12,150.00	12,150.00							7,450.00	4,700.00		12,150.00		#DIV/0!		
23	211108 Contract Employees	0.01		4,700.00	4,700.00	4,700.00									4,700.00			#DIV/0!		
23	222801 Stationary			250.00	250.00	250.00							250.00					#DIV/0!		
23	222803 Refreshment	0.02		6,400.00	6,400.00	6,400.00							6,400.00					#DIV/0!		
23	223103 Venue rent	0.01		400.00	400.00	400.00									400.00			#DIV/0!		
23	224202 TV and Newspaper advertisement	0.01		400.00	400.00	400.00									400.00			#DIV/0!		
06	World Food Program	0.36	54,568.17	67,501.60	121,869.77	121,869.77	19,069.00	6,858.57	19,217.20	31,510.40	15,304.00		7.00	9,480.20	121,646.37	223.40	223.40	223.75	#DIV/0!	
06	Ministry of Education and Tertiary	0.26	54,568.17	54,951.60	89,319.77	89,319.77	19,069.00	6,858.57	19,217.20	31,500.40	15,304.00		7.00	9,480.20	89,096.37	223.40	223.40	163.88	#DIV/0!	
06	School Leasing Program	0.36	54,568.17	89,319.77	89,319.77	89,319.77	19,069.00	6,858.57	19,217.20	31,500.40	15,304.00		7.00	9,480.20	89,096.37	223.40	223.40	163.88	#DIV/0!	
06	211108 Contract Employees	0.13	24,000.00	15,200.00	43,200.00	43,200.00	6,800.00	3,400.00	9,200.00	12,800.00	43,700.00		7.00	2,800.00	42,977.00	223.00	223.00	179.07	#DIV/0!	
06	221101 Internal Travel	0.06	15,560.00	5,400.00	20,760.00	20,760.00	5,880.00	2,400.00	3,480.00	3,600.00	3,600.00			1,800.00	20,760.00			135.16	#DIV/0!	
06	221103 Local conference	0.03	5,772.00	2,900.00	8,672.00	8,672.00	1,960.00	800.00	1,960.00	2,000.00	2,000.00			900.20	8,672.00			151.25	#DIV/0!	
06	222202 Internet fees			300.00	1,000.00	1,000.00	200.00	200.00	2,000.00	2,000.00	1,000.00			100.00	1,000.00			142.86	#DIV/0!	
06	222801 Stationary	0.01	2,158.57	60.00	2,758.57	2,758.57	500.00	858.57	600.00	400.00	200.00			20.00	2,758.57			127.80	#DIV/0!	
06	222803 Refreshment	0.04	6,412.40	12,923.40	12,923.40	12,923.40	5,609.00				7,254.00				12,923.40		0.40	201.53	0.40	#DIV/0!
23	Ministry of Humanitarian and Disaster ?	0.10		32,550.00	32,550.00	32,550.00							32,550.00					#DIV/0!		
23	Multi-ADMM Humanitarian and onces	0.08		32,550.00	32,550.00	32,550.00									32,550.00			#DIV/0!		
23	211108 Contract Employees	0.03		11,300.00	11,300.00	11,300.00									11,300.00			#DIV/0!		
23	221101 Internal Travel	0.02		8,400.00	8,400.00	8,400.00									8,400.00			#DIV/0!		
23	221106 Accommodation	0.01		3,000.00	3,000.00	3,000.00									3,000.00			#DIV/0!		
23	222801 Stationary			850.00	850.00	850.00									850.00			#DIV/0!		
23	222803 Refreshment	0.01		4,500.00	4,500.00	4,500.00									4,500.00			#DIV/0!		
23	223101 Office rent			2,400.00	2,400.00	2,400.00									2,400.00			#DIV/0!		
23	223102 Vehicle rent	0.01		2,100.00	2,100.00	2,100.00									2,100.00			#DIV/0!		
23	Revenue - Expense					-15,108,388.26		-126.00		-450.00					799,199.89		-15,907,012.15	-798,623.89	#DIV/0!	