

Unaudited

Budget : 2023

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Ministry/Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Committed	Liability	January Actual	February Actual	March Actual	April Actual	May Actual	June Actual	PAID	Available	Balance	Paid Percent
			100.00	26,289,341.87		26,289,341.87				156,755.34	396,378.36	472,103.74	981,911.50	610,966.50	1,561,782.51	4,179,897.95	-4,179,897.95	22,109,443.92	15.90
		Treasury Single Account - Regular Budg	68.75	18,073,733.00		18,073,733.00				156,755.34	174,175.86	351,908.86	422,442.83	507,140.50	437,737.25	2,050,160.64	-2,050,160.64	16,023,572.36	11.34
02		Ministry of Livestock, Forestry and Veqs	5.21	1,370,651.00		1,370,651.00												1,370,651.00	-
02		Unassigned	5.21	1,370,651.00		1,370,651.00												1,370,651.00	-
02	142215	Livestock fees	5.21	1,370,651.00		1,370,651.00												1,370,651.00	-
06		Ministry of Education and Tertiary											12,568.00	10,730.00	1,180.00	24,478.00	-24,478.00	-24,478.00	#DIV/0!
06		Unassigned											12,568.00	10,730.00	1,180.00	24,478.00	-24,478.00	-24,478.00	#DIV/0!
06	142240	Education services fees											12,568.00	10,730.00	1,180.00	24,478.00	-24,478.00	-24,478.00	#DIV/0!
08		Ministry of Agriculture and Irrigation	0.76	200,000.00		200,000.00												200,000.00	-
08		Unassigned	0.76	200,000.00		200,000.00												200,000.00	-
08	142217	Agriculture fees.	0.76	200,000.00		200,000.00												200,000.00	-
10		Ministry of Fishery & Marine Resources	1.25	329,270.00		329,270.00												329,270.00	-
10		Unassigned	1.25	329,270.00		329,270.00												329,270.00	-
10	142227	Fishing licenses fees	1.25	329,270.00		329,270.00												329,270.00	-
13		Ministry of Interior and Local Governm	5.51	1,449,769.00		1,449,769.00				16,880.00	15,940.00	65,615.00	15,453.00	42,593.85	32,598.70	189,080.55	-189,080.55	1,260,688.45	13.04
13		Unassigned	5.51	1,449,769.00		1,449,769.00				16,880.00	15,940.00	65,615.00	15,453.00	42,593.85	32,598.70	189,080.55	-189,080.55	1,260,688.45	13.04
13	116211	Other tax collections from local govern	3.80	1,000,000.00		1,000,000.00				16,880.00	15,940.00	65,615.00	15,453.00	42,593.85	31,798.70	132,480.55	-132,480.55	867,519.45	13.25
13	142207	Business and profession licenses	0.76	200,100.00		200,100.00				16,480.00	14,540.00	15,215.00	13,053.00	41,393.85		50,000.00	-50,000.00	156,100.00	24.99
13	142211	International NGO's registrations	0.04	9,864.00		9,864.00						50,000.00						9,864.00	-
13	142212	Local NGO's registrations.	0.04	9,450.00		9,450.00				400.00	1,400.00	400.00	2,400.00	1,200.00	800.00	6,600.00	-6,600.00	2,850.00	69.84
13	142214	Local company registrations	0.03	7,890.00		7,890.00												7,890.00	-
13	142234	Birth certificate fees		500.00		500.00												500.00	-
13	142238	Land certificate fees	0.84	221,965.00		221,965.00												221,965.00	-
15		Ministry of Transport, Air and Land	2.12	558,450.00		558,450.00				100.00	130.00	100.00	40.00		300.00	670.00	-670.00	557,780.00	0.12
15		Unassigned	2.12	558,450.00		558,450.00				100.00	130.00	100.00	40.00		300.00	670.00	-670.00	557,780.00	0.12
15	114525	Local passenger charge	0.55	145,509.00		145,509.00				100.00	130.00	100.00	40.00		300.00	670.00	-670.00	144,839.00	0.46
15	142210	Landing fees	0.91	238,491.00		238,491.00												238,491.00	-
15	142229	Driving licenses fee	0.07	19,450.00		19,450.00												19,450.00	-
15	142230	Logbook fees	0.19	50,000.00		50,000.00												50,000.00	-
15	142231	Number plate registration fees	0.38	100,000.00		100,000.00												100,000.00	-
15	143101	Fines	0.02	5,000.00		5,000.00												5,000.00	-
17		Ministry of Labor and Employment	0.04	9,856.00		9,856.00									4,680.00	4,680.00	-4,680.00	5,176.00	47.48
17		Unassigned	0.04	9,856.00		9,856.00									4,680.00	4,680.00	-4,680.00	5,176.00	47.48
17	142203	Work permit taxes	0.04	9,856.00		9,856.00									4,680.00	4,680.00	-4,680.00	5,176.00	47.48
18		Ministry of Finance and Economic Dev	53.66	14,105,737.00		14,105,737.00				139,775.34	158,105.86	286,193.86	394,381.83	453,816.65	398,978.55	1,831,252.09	-1,831,252.09	12,274,484.91	12.98
18		Unassigned	53.66	14,105,737.00		14,105,737.00				139,775.34	158,105.86	286,193.86	394,381.83	453,816.65	398,978.55	1,831,252.09	-1,831,252.09	12,274,484.91	12.98
18	112101	Public Taxes on payroll and workforces	1.14	300,000.00		300,000.00												300,000.00	-
18	112102	Private Payroll taxes on non-civil servan	4.64	1,220,000.00		1,220,000.00												1,220,000.00	-
18	113102	Building	1.68	441,379.00		441,379.00				23,575.34	27,494.33	13,309.82	23,416.86	21,519.56	24,200.29	133,516.20	-133,516.20	1,086,495.80	10.94
18	114131	Turnover tax	3.06	803,890.00		803,890.00				116,200.00	115,300.00	121,930.00	144,379.00	152,095.41	98,750.00	748,654.41	-748,654.41	55,235.59	93.13
18	114206	Electricity and electronic materials	0.23	59,870.00		59,870.00												59,870.00	-
18	114209	Fuel	0.44	115,200.00		115,200.00												115,200.00	-
18	114527	Road user taxes	30.69	8,068,937.00		8,068,937.00					12,559.00	87,932.50	219,527.00	234,365.60	228,082.20	782,466.30	-782,466.30	7,286,470.70	9.70
18	115106	Khat	4.11	1,080,000.00		1,080,000.00						50,000.00		36,390.00	41,585.00	127,975.00	-127,975.00	952,025.00	11.85
18	115107	Cigarette and tobacco product	0.82	216,461.00		216,461.00												216,461.00	-
18	133101	Current grants in cash - From FGS	6.85	1,800,000.00		1,800,000.00												1,800,000.00	-
24		Civil Service Commission	0.19	50,000.00		50,000.00												50,000.00	-
24		Unassigned	0.19	50,000.00		50,000.00												50,000.00	-
24	142233	Individual ID fees	0.19	50,000.00		50,000.00												50,000.00	-
		Federal Government of Somalia	28.47	7,485,050.70		7,485,050.70													
01		Ministry of Justice & Judicial Affairs	0.06	15,420.00		15,420.00					222,202.50	85,775.50	552,610.10	99,926.00	204,230.96	1,164,745.06	-1,164,745.06	6,320,305.64	15.56
01		Activity 3.1.1 Financing core government	0.06	15,420.00		15,420.00												15,420.00	-
01	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00												15,420.00	-
02		Ministry of Livestock, Forestry and Veqs	0.91	240,420.00		240,420.00												240,420.00	-
02		Activity 3.1.1 Financing core government	0.06	15,420.00		15,420.00												15,420.00	-
02	133101	Current grants in cash - From FGS	0.06	15,420.00		15,420.00												15,420.00	-
02		2.2 Increased sustainable livestock prod	0.57	150,000.00		150,000.00												150,000.00	-
02	133101	Current grants in cash - From FGS	0.37	150,000.00		150,000.00												150,000.00	-
02		2.3 Institutional and capacity developme	0.29	75,000.00		75,000.00												75,000.00	-
02	133101	Current grants in cash - From FGS	0.29	75,000.00		75,000.00												75,000.00	-
03		Ministry of Ports and Maritime Transpo	0.06	15,420.00		15,420.00												15,420.00	-
03		Activity 3.1.1 Financing core government	0.06	15,420.00		15,420.00												15,420.00	-

01	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
02		Ministry of Youth and Sports	0.06	15,420.00	15,420.00							15,420.00	-
03		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-
04	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
05		Ministry of Postal, Communication and	0.06	15,420.00	15,420.00							15,420.00	-
06		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-
07	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
08		Ministry of Education and Tertiary	4.67	1,226,588.00	1,226,588.00	2,000.00	2,000.00	2,000.00	6,000.00	-6,000.00	1,220,588.00	0.49	
09		MOR GPE Project	0.03	7,800.00	7,800.00	2,000.00	2,000.00	2,000.00	6,000.00	-6,000.00	1,800.00	76.92	
10	133101	Current grants in cash - From FGS	0.02	5,800.00	5,800.00	2,000.00	2,000.00	2,000.00	6,000.00	-6,000.00	-200.00	103.45	
11	142249	Contract registration fees	0.01	2,000.00	2,000.00						2,000.00	-	
12		Sub-component 2.2 FMS Level gov. &	1.22	320,000.00	320,000.00						320,000.00	-	
13	133101	Current grants in cash - From FGS	1.22	320,000.00	320,000.00						320,000.00	-	
14		Activity 3.1.1 Financing core government	0.22	58,788.00	58,788.00						58,788.00	-	
15	133101	Current grants in cash - From FGS	0.22	58,788.00	58,788.00						58,788.00	-	
16		Activity 3.2.1: Eligible salary & allowance	2.91	765,360.00	765,360.00						765,360.00	-	
17	133101	Current grants in cash - From FGS	2.91	765,360.00	765,360.00						765,360.00	-	
18		Activity 3.2.2: School supervision	0.13	33,216.00	33,216.00						33,216.00	-	
19	133101	Current grants in cash - From FGS	0.13	33,216.00	33,216.00						33,216.00	-	
20		Activity 3.2.3: Education sector recurrent	0.16	41,424.00	41,424.00						41,424.00	-	
21	133101	Current grants in cash - From FGS	0.16	41,424.00	41,424.00						41,424.00	-	
22		Ministry of Environmental and Sea Prot	1.20	315,420.00	315,420.00						315,420.00	-	
23		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00						15,420.00	-	
24	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00						15,420.00	-	
25		2.3 Institutional and capacity developme	0.57	150,000.00	150,000.00						150,000.00	-	
26	133101	Current grants in cash - From FGS	0.57	150,000.00	150,000.00						150,000.00	-	
27		3.1 Environmental restoration	0.57	150,000.00	150,000.00						150,000.00	-	
28	133101	Current grants in cash - From FGS	0.57	150,000.00	150,000.00						150,000.00	-	
29		Ministry of Agriculture and Irrigation	1.10	290,420.00	290,420.00						290,420.00	-	
30		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00						15,420.00	-	
31	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00						15,420.00	-	
32		2.1 Increased sustainable agricultural pro	0.76	200,000.00	200,000.00						200,000.00	-	
33	133101	Current grants in cash - From FGS	0.76	200,000.00	200,000.00						200,000.00	-	
34		2.3 Institutional and capacity developme	0.29	75,000.00	75,000.00						75,000.00	-	
35	133101	Current grants in cash - From FGS	0.29	75,000.00	75,000.00						75,000.00	-	
36		Ministry of Health and Social Care	5.72	1,502,898.00	1,502,898.00	30,000.00		27,507.00	26,910.00	84,417.00	-84,417.00	1,418,481.00	5.62
37		Activity 2.1.3: HSS non-salary recurrent	0.05	12,000.00	12,000.00						12,000.00	-	
38	133101	Current grants in cash - From FGS	0.05	12,000.00	12,000.00						12,000.00	-	
39		Activity 3.1.1 Financing core government	0.22	58,788.00	58,788.00						58,788.00	-	
40	133101	Current grants in cash - From FGS	0.22	58,788.00	58,788.00						58,788.00	-	
41		Activity 3.3.2strengthening government	0.48	126,480.00	126,480.00						126,480.00	-	
42	133101	Current grants in cash - From FGS	0.48	126,480.00	126,480.00						126,480.00	-	
43		Activity 3.3.1: Developing female health	1.70	447,920.00	447,920.00						447,920.00	-	
44	133101	Current grants in cash - From FGS	1.70	447,920.00	447,920.00						447,920.00	-	
45		Activity 3.3 Laying for health service del	1.83	480,000.00	480,000.00						480,000.00	-	
46	133101	Current grants in cash - From FGS	1.83	480,000.00	480,000.00						480,000.00	-	
47		DAMAL CAFIMAAD PROJECT	1.44	377,710.00	377,710.00	30,000.00		27,507.00	26,910.00	84,417.00	-84,417.00	293,293.00	22.35
48	133101	Current grants in cash - From FGS	1.44	377,710.00	377,710.00	30,000.00		27,507.00	26,910.00	84,417.00	-84,417.00	293,293.00	22.35
49		Ministry of Fishery & Marine Resources	0.06	15,420.00	15,420.00							15,420.00	-
50		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-
51	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
52		Ministry of Public Works and Reconstru	0.06	15,420.00	15,420.00							15,420.00	-
53		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-
54	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
55		Ministry of Information and Culture	0.06	15,420.00	15,420.00							15,420.00	-
56		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-
57	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
58		Ministry of Interior and Local Governm	4.00	1,051,912.00	1,051,912.00				45,141.96	45,141.96	-45,141.96	1,006,770.04	4.29
59		Somali Urban Resilience Project II	3.94	1,036,492.00	1,036,492.00				45,141.96	45,141.96	-45,141.96	991,350.04	4.36
60	133101	Current grants in cash - From FGS	3.94	1,036,492.00	1,036,492.00				45,141.96	45,141.96	-45,141.96	991,350.04	4.36
61		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-
62	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
63		Ministry of Planning, Investment and In	2.15	565,420.00	565,420.00		250,000.00			250,000.00	-250,000.00	315,420.00	44.21
64		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-
65	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
66		Barwaaqo Revenue					250,000.00			250,000.00	-250,000.00	-250,000.00	#DIV/0!
67	133101	Current grants in cash - From FGS					250,000.00			250,000.00	-250,000.00	-250,000.00	#DIV/0!
68		4.1 Project management	0.57	150,000.00	150,000.00							150,000.00	-
69	133101	Current grants in cash - From FGS	0.57	150,000.00	150,000.00							150,000.00	-
70		4.2 Community Driven Development Pl	0.57	150,000.00	150,000.00							150,000.00	-
71	133101	Current grants in cash - From FGS	0.57	150,000.00	150,000.00							150,000.00	-
72		4.3 M&E, Knowledge Management, and	0.95	250,000.00	250,000.00							250,000.00	-
73	133101	Current grants in cash - From FGS	0.95	250,000.00	250,000.00							250,000.00	-
74		Ministry of Transport, Air and Land	0.06	15,420.00	15,420.00							15,420.00	-
75		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-
76	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
77		Ministry of Security and Rehabilitation	0.06	15,420.00	15,420.00							15,420.00	-
78		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-
79	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
80		Ministry of Labor and Employment	0.06	15,420.00	15,420.00							15,420.00	-
81		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-

17	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
18		Ministry of Finance and Economic Dev	3.40	895,108.70	895,108.70							115,922.60	87.05
18		RCRF Revenue				190,202.50	83,775.50	273,103.10	99,926.00	132,179.00	779,186.10	-779,186.10	-779,186.10
18	133101	Current grants in cash - From FGS				190,202.50	83,775.50	273,103.10	99,926.00	132,179.00	779,186.10	-779,186.10	-779,186.10
18		Activity 2.1.3: HSS non-salary recurrent	0.08	20,323.50	20,323.50							20,323.50	-
18	133101	Current grants in cash - From FGS	0.08	20,323.50	20,323.50							20,323.50	-
18		Sub Comp 2.3 EAFS Remuneration	0.37	97,260.00	97,260.00							97,260.00	-
18	133101	Current grants in cash - From FGS	0.37	97,260.00	97,260.00							97,260.00	-
18		Sub-component 2.2: FMS Level gov. &	0.57	150,000.00	150,000.00							150,000.00	-
18	133101	Current grants in cash - From FGS	0.57	150,000.00	150,000.00							150,000.00	-
18		Activity 3.1.1 Financing core government	1.06	277,525.20	277,525.20							277,525.20	-
18	133101	Current grants in cash - From FGS	1.06	277,525.20	277,525.20							277,525.20	-
18		Activity 4.1.1: Project management & co	0.76	200,000.00	200,000.00							200,000.00	-
18	133101	Current grants in cash - From FGS	0.76	200,000.00	200,000.00							200,000.00	-
18		4.1 Project management	0.57	150,000.00	150,000.00							150,000.00	-
18	133101	Current grants in cash - From FGS	0.57	150,000.00	150,000.00							150,000.00	-
19		Ministry of Constitution & Federal Affai	0.06	15,420.00	15,420.00							15,420.00	-
19		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-
19	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
20		Ministry of Commerce & Industry	0.06	15,420.00	15,420.00							15,420.00	-
20		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-
20	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
21		Ministry of Women & Human Rights	0.06	15,420.00	15,420.00							15,420.00	-
21		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-
21	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
22		Ministry of Water, Energy and Minerals	2.78	730,840.00	730,840.00							730,840.00	-
22		Activity 3.1.1 Financing core government	0.12	30,840.00	30,840.00							30,840.00	-
22	133101	Current grants in cash - From FGS	0.12	30,840.00	30,840.00							30,840.00	-
22		1.1 Construction of new water points	1.33	350,000.00	350,000.00							350,000.00	-
22	133101	Current grants in cash - From FGS	1.33	350,000.00	350,000.00							350,000.00	-
22		1.2 Rehabilitation of water points	0.57	150,000.00	150,000.00							150,000.00	-
22	133101	Current grants in cash - From FGS	0.57	150,000.00	150,000.00							150,000.00	-
22		1.3 Institutional and capacity developme	0.76	200,000.00	200,000.00							200,000.00	-
22	133101	Current grants in cash - From FGS	0.76	200,000.00	200,000.00							200,000.00	-
23		Ministry of Humanitarian and Disaster A	0.06	15,420.00	15,420.00							15,420.00	-
23		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-
23	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
24		Civil Service Commission	0.30	78,564.00	78,564.00							78,564.00	-
24		Activity 2.1.3: HSS non-salary recurrent	0.07	18,600.00	18,600.00							18,600.00	-
24	133101	Current grants in cash - From FGS	0.07	18,600.00	18,600.00							18,600.00	-
24		Activity 3.1.1 Financing core government	0.23	59,964.00	59,964.00							59,964.00	-
24	133101	Current grants in cash - From FGS	0.23	59,964.00	59,964.00							59,964.00	-
26		Ministry of State Presidency	0.98	257,904.00	257,904.00							257,904.00	-
26		Activity 3.1.1 Financing core government	0.98	257,904.00	257,904.00							257,904.00	-
26	133101	Current grants in cash - From FGS	0.98	257,904.00	257,904.00							257,904.00	-
27		Auditor General's Office	0.26	67,416.00	67,416.00							67,416.00	-
27		Activity 2.1.3: HSS non-salary recurrent	0.07	18,480.00	18,480.00							18,480.00	-
27	133101	Current grants in cash - From FGS	0.07	18,480.00	18,480.00							18,480.00	-
27		Activity 3.1.1 Financing core government	0.19	48,936.00	48,936.00							48,936.00	-
27	133101	Current grants in cash - From FGS	0.19	48,936.00	48,936.00							48,936.00	-
29		Ministry of Religious and Endowments	0.06	15,420.00	15,420.00							15,420.00	-
29		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-
29	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
30		Ministry of Petroleum and mining	0.06	15,420.00	15,420.00							15,420.00	-
30		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-
30	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
31		Ministry of Reconciliation and Resettler	0.06	15,420.00	15,420.00							15,420.00	-
31		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00							15,420.00	-
31	133101	Current grants in cash - From FGS	0.06	15,420.00	15,420.00							15,420.00	-
22		German Agency for International Cooperation (GIZ)							21,138.00	21,138.00	-21,138.00	-21,138.00	#DIV/0!
22		Ministry of Water, Energy and Minerals							21,138.00	21,138.00	-21,138.00	-21,138.00	#DIV/0!
22		EMERGENCY WASH RESPONSE							21,138.00	21,138.00	-21,138.00	-21,138.00	#DIV/0!
22	132101	Current grants in cash							21,138.00	21,138.00	-21,138.00	-21,138.00	#DIV/0!
08		Food Agriculture Organization	0.30	78,940.00	78,940.00							28,123.00	64.37
08		Ministry of Agriculture and Irrigation	0.30	78,940.00	78,940.00				50,817.00	50,817.00	-50,817.00	-50,817.00	224.06
08		FAO Projects	0.09	22,680.00	22,680.00				50,817.00	50,817.00	-50,817.00	-50,817.00	224.06
08	132101	Current grants in cash	0.09	22,680.00	22,680.00				50,817.00	50,817.00	-50,817.00	-50,817.00	224.06
08		Supervision and implementation of BnA	0.21	56,260.00	56,260.00							56,260.00	-
08	132101	Current grants in cash	0.21	56,260.00	56,260.00							56,260.00	-
11		United Nation Developmental Program	0.21	55,890.00	55,890.00	15,350.00		3,900.00		19,250.00	-19,250.00	36,640.00	34.44
11		Ministry of Public Works and Reconstru	0.20	51,990.00	51,990.00	15,350.00				15,350.00	-15,350.00	36,640.00	29.52
11		ILO/JOINT PROGRAMME ON LOK	0.20	51,990.00	51,990.00	15,350.00				15,350.00	-15,350.00	36,640.00	29.52
11	131101	Current grants in cash	0.20	51,990.00	51,990.00							51,990.00	-
11	132101	Current grants in cash				15,350.00				15,350.00	-15,350.00	-15,350.00	#DIV/0!
13		Ministry of Interior and Local Governm	0.01	3,900.00	3,900.00			3,900.00		3,900.00	-3,900.00	-3,900.00	100.00
13		JPLG	0.01	3,900.00	3,900.00			3,900.00		3,900.00	-3,900.00	-3,900.00	100.00
13	131101	Current grants in cash	0.01	3,900.00	3,900.00							3,900.00	-
13	132101	Current grants in cash						3,900.00		3,900.00	-3,900.00	-3,900.00	#DIV/0!
09		United Nations International Children's	2.06	541,360.00	541,360.00				828,642.10	828,642.10	-828,642.10	-828,282.10	153.07
09		Ministry of Health and Social Care	2.06	541,360.00	541,360.00				828,642.10	828,642.10	-828,642.10	-828,282.10	153.07
09		RWP Health System strengthening	2.06	541,360.00	541,360.00				828,642.10	828,642.10	-828,642.10	-828,282.10	153.07

	132101	Current grants in cash	1.19	313,770.00	313,770.00					828,642.10	828,642.10	-828,642.10	-514,872.10	264.09			
09	132201	Capital grants in cash	0.87	227,590.00	227,590.00								227,590.00	-			
		World Food Program	0.21	54,368.17	54,368.17			19,069.38	6,858.57	19,217.20	45,145.15	-45,145.15	9,223.02	83.04			
06		Ministry of Education and Tertiary	0.21	54,368.17	54,368.17			19,069.38	6,858.57	19,217.20	45,145.15	-45,145.15	9,223.02	83.04			
06		School Feeding Program	0.21	54,368.17	54,368.17			19,069.38	6,858.57	19,217.20	45,145.15	-45,145.15	9,223.02	83.04			
06	131101	Current grants in cash	0.11	28,292.40	28,292.40								28,292.40	-			
06	132101	Current grants in cash	0.10	26,075.77	26,075.77			19,069.38	6,858.57	19,217.20	45,145.15	-45,145.15	-19,069.38	173.13			
		Expenses	100.00	26,439,341.87	26,439,341.87	3,895,376.77	55,612.50	162,777.87	274,736.10	615,978.00	645,756.07	840,609.00	778,959.26	3,318,816.30	520,947.97	23,064,913.07	12.55
		Treasury Single Account - Regular Budg	68.36	18,073,733.00	18,073,733.00	2,290,350.00		162,768.00	171,977.00	355,781.00	409,359.00	522,562.00	430,255.80	2,052,702.80	237,647.20	16,021,930.20	11.36
01		Ministry of Justice & Judicial Affairs	0.36	94,580.00	94,580.00											94,580.00	-
01		Unassigned	0.36	94,580.00	94,580.00											94,580.00	-
01	211106	Political appointees salary	0.23	60,000.00	60,000.00											60,000.00	-
01	211304	Temporary staff allowances	0.02	4,580.00	4,580.00											4,580.00	-
01	221101	Internal Travel		500.00	500.00											500.00	-
01	221102	External Travel		500.00	500.00											500.00	-
01	221103	Local conference		500.00	500.00											500.00	-
01	221104	Overseas conference		900.00	900.00											900.00	-
01	222101	Electricity		600.00	600.00											600.00	-
01	222102	Water		600.00	600.00											600.00	-
01	222202	Internet fees		600.00	600.00											600.00	-
01	222301	Diesel and oil	0.02	5,400.00	5,400.00											5,400.00	-
01	222401	Stationary		1,200.00	1,200.00											1,200.00	-
01	222403	Refreshment	0.05	12,500.00	12,500.00											12,500.00	-
01	222404	Cleaning supplies		1,200.00	1,200.00											1,200.00	-
01	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00											1,500.00	-
01	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00											2,000.00	-
01	311223	Furniture and fixture	0.01	2,000.00	2,000.00											2,000.00	-
02		Ministry of Livestock, Forestry and Veg	0.36	94,580.00	94,580.00											94,580.00	-
02		Unassigned	0.36	94,580.00	94,580.00											94,580.00	-
02	211106	Political appointees salary	0.23	60,000.00	60,000.00											60,000.00	-
02	211304	Temporary staff allowances	0.02	4,580.00	4,580.00											4,580.00	-
02	221101	Internal Travel		500.00	500.00											500.00	-
02	221102	External Travel		500.00	500.00											500.00	-
02	221103	Local conference		500.00	500.00											500.00	-
02	221104	Overseas conference		900.00	900.00											900.00	-
02	222101	Electricity		600.00	600.00											600.00	-
02	222102	Water		600.00	600.00											600.00	-
02	222202	Internet fees		600.00	600.00											600.00	-
02	222301	Diesel and oil	0.02	5,400.00	5,400.00											5,400.00	-
02	222401	Stationary		1,200.00	1,200.00											1,200.00	-
02	222403	Refreshment	0.05	12,500.00	12,500.00											12,500.00	-
02	222404	Cleaning supplies		1,200.00	1,200.00											1,200.00	-
02	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00											1,500.00	-
02	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00											2,000.00	-
02	311223	Furniture and fixture	0.01	2,000.00	2,000.00											2,000.00	-
03		Ministry of Ports and Maritime Transpo	0.36	94,580.00	94,580.00											94,580.00	-
03		Unassigned	0.36	94,580.00	94,580.00											94,580.00	-
03	211106	Political appointees salary	0.23	60,000.00	60,000.00											60,000.00	-
03	211304	Temporary staff allowances	0.02	4,580.00	4,580.00											4,580.00	-
03	221101	Internal Travel		500.00	500.00											500.00	-
03	221102	External Travel		500.00	500.00											500.00	-
03	221103	Local conference		500.00	500.00											500.00	-
03	221104	Overseas conference		900.00	900.00											900.00	-
03	222101	Electricity		600.00	600.00											600.00	-
03	222102	Water		600.00	600.00											600.00	-
03	222202	Internet fees		600.00	600.00											600.00	-
03	222301	Diesel and oil	0.02	5,400.00	5,400.00											5,400.00	-
03	222401	Stationary		1,200.00	1,200.00											1,200.00	-
03	222403	Refreshment	0.05	12,500.00	12,500.00											12,500.00	-
03	222404	Cleaning supplies		1,200.00	1,200.00											1,200.00	-
03	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00											1,500.00	-
03	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00											2,000.00	-
03	311223	Furniture and fixture	0.01	2,000.00	2,000.00											2,000.00	-
04		Ministry of Youth and Sports	0.36	94,580.00	94,580.00											94,580.00	-
04		Unassigned	0.36	94,580.00	94,580.00											94,580.00	-
04	211106	Political appointees salary	0.23	60,000.00	60,000.00											60,000.00	-
04	211304	Temporary staff allowances	0.02	4,580.00	4,580.00											4,580.00	-
04	221101	Internal Travel		500.00	500.00											500.00	-
04	221102	External Travel		500.00	500.00											500.00	-
04	221103	Local conference		500.00	500.00											500.00	-
04	221104	Overseas conference		900.00	900.00											900.00	-
04	222101	Electricity		600.00	600.00											600.00	-
04	222102	Water		600.00	600.00											600.00	-
04	222202	Internet fees		600.00	600.00											600.00	-
04	222301	Diesel and oil	0.02	5,400.00	5,400.00											5,400.00	-
04	222401	Stationary		1,200.00	1,200.00											1,200.00	-
04	222403	Refreshment	0.05	12,500.00	12,500.00											12,500.00	-
04	222404	Cleaning supplies		1,200.00	1,200.00											1,200.00	-
04	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00											1,500.00	-
04	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00											2,000.00	-
04	311223	Furniture and fixture	0.01	2,000.00	2,000.00											2,000.00	-

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09	222102	Water		600.00	600.00												600.00	-
09	222202	Internet fees		600.00	600.00												600.00	-
09	222301	Diesel and oil	0.02	5,400.00	5,400.00												5,400.00	-
09	222401	Stationary		1,200.00	1,200.00												1,200.00	-
09	222403	Refreshment	0.05	12,500.00	12,500.00												12,500.00	-
09	222404	Cleaning supplies		1,200.00	1,200.00												1,200.00	-
09	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00												1,500.00	-
09	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00												2,000.00	-
09	311223	Furniture and fixture	0.01	2,000.00	2,000.00												2,000.00	-
10		Ministry of Fishery & Marine Resources	0.36	94,580.00	94,580.00												94,580.00	-
10		Unassigned	0.36	94,580.00	94,580.00												94,580.00	-
10	211106	Political appointees salary	0.23	60,000.00	60,000.00												60,000.00	-
10	211304	Temporary staff allowances	0.02	4,580.00	4,580.00												4,580.00	-
10	221101	Internal Travel		500.00	500.00												500.00	-
10	221102	External Travel		500.00	500.00												500.00	-
10	221103	Local conference		500.00	500.00												500.00	-
10	221104	Overseas conference		900.00	900.00												900.00	-
10	222101	Electricity		600.00	600.00												600.00	-
10	222102	Water		600.00	600.00												600.00	-
10	222202	Internet fees		600.00	600.00												600.00	-
10	222301	Diesel and oil	0.02	5,400.00	5,400.00												5,400.00	-
10	222401	Stationary		1,200.00	1,200.00												1,200.00	-
10	222403	Refreshment	0.05	12,500.00	12,500.00												12,500.00	-
10	222404	Cleaning supplies		1,200.00	1,200.00												1,200.00	-
10	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00												1,500.00	-
10	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00												2,000.00	-
10	311223	Furniture and fixture	0.01	2,000.00	2,000.00												2,000.00	-
11		Ministry of Public Works and Reconstru	0.58	154,580.00	154,580.00												154,580.00	-
11		Unassigned	0.58	154,580.00	154,580.00												154,580.00	-
11	211106	Political appointees salary	0.23	60,000.00	60,000.00												60,000.00	-
11	211304	Temporary staff allowances	0.02	4,580.00	4,580.00												4,580.00	-
11	221101	Internal Travel		500.00	500.00												500.00	-
11	221102	External Travel		500.00	500.00												500.00	-
11	221103	Local conference		500.00	500.00												500.00	-
11	221104	Overseas conference		900.00	900.00												900.00	-
11	222101	Electricity		600.00	600.00												600.00	-
11	222102	Water		600.00	600.00												600.00	-
11	222202	Internet fees		600.00	600.00												600.00	-
11	222301	Diesel and oil	0.02	5,400.00	5,400.00												5,400.00	-
11	222401	Stationary		1,200.00	1,200.00												1,200.00	-
11	222403	Refreshment	0.05	12,500.00	12,500.00												12,500.00	-
11	222404	Cleaning supplies		1,200.00	1,200.00												1,200.00	-
11	222504	Maintenance and repairs of building	0.23	60,000.00	60,000.00												60,000.00	-
11	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00												1,500.00	-
11	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00												2,000.00	-
11	311223	Furniture and fixture	0.01	2,000.00	2,000.00												2,000.00	-
12		Ministry of Information and Culture	0.82	216,980.00	216,980.00	56,900.00	5,000.00	8,300.00	10,155.00	9,200.00	9,770.00	10,000.00	52,425.00	3,575.00	164,555.00	24.16		
12		Unassigned	0.82	216,980.00	216,980.00	56,900.00	5,000.00	8,300.00	10,155.00	9,200.00	9,770.00	10,000.00	52,425.00	3,575.00	164,555.00	24.16		
12	211106	Political appointees salary	0.23	60,000.00	60,000.00										60,000.00	-		
12	211304	Temporary staff allowances	0.25	66,980.00	66,980.00	26,900.00		3,300.00	5,155.00	4,200.00	4,770.00	5,000.00	22,425.00	3,575.00	44,555.00	33.48		
12	221101	Internal Travel		500.00	500.00										500.00	-		
12	221102	External Travel		500.00	500.00										500.00	-		
12	221103	Local conference		500.00	500.00										500.00	-		
12	221104	Overseas conference		900.00	900.00										900.00	-		
12	222101	Electricity		600.00	600.00										600.00	-		
12	222102	Water		600.00	600.00										600.00	-		
12	222202	Internet fees		600.00	600.00										600.00	-		
12	222204	Satellite fees	0.23	60,000.00	60,000.00	30,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	30,000.00		30,000.00	50.00		
12	222301	Diesel and oil	0.02	5,400.00	5,400.00										5,400.00	-		
12	222401	Stationary		1,200.00	1,200.00										1,200.00	-		
12	222403	Refreshment	0.05	12,500.00	12,500.00										12,500.00	-		
12	222404	Cleaning supplies		1,200.00	1,200.00										1,200.00	-		
12	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00										1,500.00	-		
12	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00										2,000.00	-		
12	311223	Furniture and fixture	0.01	2,000.00	2,000.00										2,000.00	-		
13		Ministry of Interior and Local Governm	15.55	4,110,400.00	4,110,400.00	900,900.00		5,598.00	94,097.00	199,302.00	279,821.00	252,856.00	831,674.00	68,326.00	3,278,726.00	20.23		
13		Unassigned	15.55	4,110,400.00	4,110,400.00	900,900.00		5,598.00	94,097.00	199,302.00	279,821.00	252,856.00	831,674.00	68,326.00	3,278,726.00	20.23		
13	211106	Political appointees salary	0.23	60,000.00	60,000.00										60,000.00	-		
13	211304	Temporary staff allowances	0.02	4,580.00	4,580.00										4,580.00	-		
13	221101	Internal Travel	0.04	10,000.00	10,000.00										10,000.00	-		
13	221102	External Travel	0.01	2,000.00	2,000.00										2,000.00	-		
13	222101	Electricity	0.01	3,000.00	3,000.00										3,000.00	-		
13	222102	Water		1,200.00	1,200.00										1,200.00	-		
13	222202	Internet fees		1,000.00	1,000.00										1,000.00	-		
13	222301	Diesel and oil	0.02	5,400.00	5,400.00										5,400.00	-		
13	222401	Stationary	0.01	3,000.00	3,000.00										3,000.00	-		
13	222403	Refreshment	0.05	13,200.00	13,200.00										13,200.00	-		
13	222404	Cleaning supplies	0.01	1,800.00	1,800.00										1,800.00	-		
13	222501	Maintenance and repair of equipment ar	0.01	1,800.00	1,800.00										1,800.00	-		
13	223101	Office rent	0.01	3,000.00	3,000.00										3,000.00	-		
13	263103	Current grants to local level of governm	15.13	4,000,420.00	4,000,420.00	900,900.00		5,598.00	94,097.00	199,302.00	279,821.00	252,856.00	831,674.00	68,326.00	3,168,746.00	20.79		

[illegible]

18	221103	Local conference	0.02	4,800.00	4,800.00							4,800.00	-
18	221104	Overseas conference	0.02	5,400.00	5,400.00							5,400.00	-
18	222101	Electricity	0.07	18,500.00	18,500.00	5,500.00	1,300.00			1,300.00	4,200.00	17,200.00	7.03
18	222102	Water	0.05	12,700.00	12,700.00							12,700.00	-
18	222201	Telephone fees	0.04	11,000.00	11,000.00							11,000.00	-
18	222202	Internet fees	0.02	5,000.00	5,000.00							5,000.00	-
18	222301	Diesel and oil	0.02	5,400.00	5,400.00							5,400.00	-
18	222401	Stationary	0.14	37,200.00	37,200.00							37,200.00	-
18	222402	Publications fees	0.04	10,906.00	10,906.00							10,906.00	-
18	222403	Refreshment	0.26	69,400.00	69,400.00							69,400.00	-
18	222404	Cleaning supplies	0.01	3,600.00	3,600.00							3,600.00	-
18	222501	Maintenance and repair of equipment ar	0.01	1,800.00	1,800.00							1,800.00	-
18	222502	Maintenance and repairs of furniture and	0.03	7,160.00	7,160.00							7,160.00	-
18	224302	Bank charges	0.06	17,020.00	17,020.00	200.00	7.00		10.00	13.80	30.80	16,989.20	0.18
18	224402	TV and Newspaper advertisement	0.05	13,200.00	13,200.00							13,200.00	-
18	229101	Contingency	1.47	388,808.65	388,808.65							388,808.65	-
18	311211	Cars	0.08	20,000.00	20,000.00							20,000.00	-
18	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00							1,500.00	-
18	311222	Machinery and equipment not elsewhere	0.02	5,550.00	5,550.00							5,550.00	-
18	311223	Furniture and fixture	0.02	5,200.00	5,200.00							5,200.00	-
19		Ministry of Constitution & Federal Affai	0.36	94,580.00	94,580.00							94,580.00	-
19		Unassigned	0.36	94,580.00	94,580.00							94,580.00	-
19	211106	Political appointees salary	0.23	60,000.00	60,000.00							60,000.00	-
19	211304	Temporary staff allowances	0.02	4,580.00	4,580.00							4,580.00	-
19	221101	Internal Travel		500.00	500.00							500.00	-
19	221102	External Travel		500.00	500.00							500.00	-
19	221103	Local conference		500.00	500.00							500.00	-
19	221104	Overseas conference		900.00	900.00							900.00	-
19	222101	Electricity		600.00	600.00							600.00	-
19	222102	Water		600.00	600.00							600.00	-
19	222202	Internet fees		600.00	600.00							600.00	-
19	222301	Diesel and oil	0.02	5,400.00	5,400.00							5,400.00	-
19	222401	Stationary		1,200.00	1,200.00							1,200.00	-
19	222403	Refreshment	0.05	12,500.00	12,500.00							12,500.00	-
19	222404	Cleaning supplies		1,200.00	1,200.00							1,200.00	-
19	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00							1,500.00	-
19	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00							2,000.00	-
19	311223	Furniture and fixture	0.01	2,000.00	2,000.00							2,000.00	-
20		Ministry of Commerce & Industry	0.36	94,580.00	94,580.00							94,580.00	-
20		Unassigned	0.36	94,580.00	94,580.00							94,580.00	-
20	211106	Political appointees salary	0.23	60,000.00	60,000.00							60,000.00	-
20	211304	Temporary staff allowances	0.02	4,580.00	4,580.00							4,580.00	-
20	221101	Internal Travel		500.00	500.00							500.00	-
20	221102	External Travel		500.00	500.00							500.00	-
20	221103	Local conference		500.00	500.00							500.00	-
20	221104	Overseas conference		900.00	900.00							900.00	-
20	222101	Electricity		600.00	600.00							600.00	-
20	222102	Water		600.00	600.00							600.00	-
20	222202	Internet fees		600.00	600.00							600.00	-
20	222301	Diesel and oil	0.02	5,400.00	5,400.00							5,400.00	-
20	222401	Stationary		1,200.00	1,200.00							1,200.00	-
20	222403	Refreshment	0.05	12,500.00	12,500.00							12,500.00	-
20	222404	Cleaning supplies		1,200.00	1,200.00							1,200.00	-
20	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00							1,500.00	-
20	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00							2,000.00	-
20	311223	Furniture and fixture	0.01	2,000.00	2,000.00							2,000.00	-
21		Ministry of Women & Human Rights	0.36	94,580.00	94,580.00							94,580.00	-
21		Unassigned	0.36	94,580.00	94,580.00							94,580.00	-
21	211106	Political appointees salary	0.23	60,000.00	60,000.00							60,000.00	-
21	211304	Temporary staff allowances	0.02	4,580.00	4,580.00							4,580.00	-
21	221101	Internal Travel		500.00	500.00							500.00	-
21	221102	External Travel		500.00	500.00							500.00	-
21	221103	Local conference		500.00	500.00							500.00	-
21	221104	Overseas conference		900.00	900.00							900.00	-
21	222101	Electricity		600.00	600.00							600.00	-
21	222102	Water		600.00	600.00							600.00	-
21	222202	Internet fees		600.00	600.00							600.00	-
21	222301	Diesel and oil	0.02	5,400.00	5,400.00							5,400.00	-
21	222401	Stationary		1,200.00	1,200.00							1,200.00	-
21	222403	Refreshment	0.05	12,500.00	12,500.00							12,500.00	-
21	222404	Cleaning supplies		1,200.00	1,200.00							1,200.00	-
21	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00							1,500.00	-
21	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00							2,000.00	-
21	311223	Furniture and fixture	0.01	2,000.00	2,000.00							2,000.00	-
22		Ministry of Water, Energy and Minerals	0.36	94,580.00	94,580.00							94,580.00	-
22		Unassigned	0.36	94,580.00	94,580.00							94,580.00	-
22	211106	Political appointees salary	0.23	60,000.00	60,000.00							60,000.00	-
22	211304	Temporary staff allowances	0.02	4,580.00	4,580.00							4,580.00	-
22	221101	Internal Travel		500.00	500.00							500.00	-
22	221102	External Travel		500.00	500.00							500.00	-
22	221103	Local conference		500.00	500.00							500.00	-

22	221104	Overseas conference		900.00		900.00																900.00	-
22	222101	Electricity		600.00		600.00																600.00	-
22	222102	Water		600.00		600.00																600.00	-
22	222202	Internet fees		600.00		600.00																600.00	-
22	222301	Diesel and oil	0.02	5,400.00		5,400.00																5,400.00	-
22	222401	Stationary		1,200.00		1,200.00																1,200.00	-
22	222403	Refreshment	0.05	12,500.00		12,500.00																12,500.00	-
22	222404	Cleaning supplies		1,200.00		1,200.00																1,200.00	-
22	311221	Information, computer, and telecommu	0.01	1,500.00		1,500.00																1,500.00	-
22	311222	Machinery and equipment not elsewhere	0.01	2,000.00		2,000.00																2,000.00	-
22	311223	Furniture and fixture	0.01	2,000.00		2,000.00																2,000.00	-
23		Ministry of Humanitarian and Disaster A	0.36	94,580.00		94,580.00																94,580.00	-
23		Unassigned	0.36	94,580.00		94,580.00																94,580.00	-
23	211106	Political appointees salary	0.23	60,000.00		60,000.00																60,000.00	-
23	211304	Temporary staff allowances	0.02	4,580.00		4,580.00																4,580.00	-
23	221101	Internal Travel		500.00		500.00																500.00	-
23	221102	External Travel		500.00		500.00																500.00	-
23	221103	Local conference		500.00		500.00																500.00	-
23	221104	Overseas conference		900.00		900.00																900.00	-
23	222101	Electricity		600.00		600.00																600.00	-
23	222102	Water		600.00		600.00																600.00	-
23	222202	Internet fees		600.00		600.00																600.00	-
23	222301	Diesel and oil	0.02	5,400.00		5,400.00																5,400.00	-
23	222401	Stationary		1,200.00		1,200.00																1,200.00	-
23	222403	Refreshment	0.05	12,500.00		12,500.00																12,500.00	-
23	222404	Cleaning supplies		1,200.00		1,200.00																1,200.00	-
23	311221	Information, computer, and telecommu	0.01	1,500.00		1,500.00																1,500.00	-
23	311222	Machinery and equipment not elsewhere	0.01	2,000.00		2,000.00																2,000.00	-
23	311223	Furniture and fixture	0.01	2,000.00		2,000.00																2,000.00	-
24		Civil Service Commission	0.23	61,400.00		61,400.00																61,400.00	-
24		Unassigned	0.23	61,400.00		61,400.00																61,400.00	-
24	211106	Political appointees salary	0.20	51,900.00		51,900.00																51,900.00	-
24	222101	Electricity		600.00		600.00																600.00	-
24	222102	Water		600.00		600.00																600.00	-
24	222202	Internet fees		1,000.00		1,000.00																1,000.00	-
24	222401	Stationary		1,200.00		1,200.00																1,200.00	-
24	222403	Refreshment		600.00		600.00																600.00	-
24	222404	Cleaning supplies		500.00		500.00																500.00	-
24	224402	TV and Newspaper advertisement	0.02	5,000.00		5,000.00																5,000.00	-
25		Hishbelle Parliament	12.14	3,209,790.00		3,209,790.00	692,000.00	115,000.00	115,000.00	115,000.00	115,000.00	117,000.00	117,000.00	692,000.00								2,517,790.00	21.56
25		Unassigned	12.14	3,209,790.00		3,209,790.00	692,000.00	115,000.00	115,000.00	115,000.00	115,000.00	117,000.00	117,000.00	692,000.00								2,517,790.00	21.56
25	211101	Basic salaries for general Civil Service	0.06	15,420.00		15,420.00																15,420.00	-
25	211304	Temporary staff allowances	0.15	40,920.00		40,920.00																40,920.00	-
25	211305	Legislature allowances	9.37	2,477,800.00		2,477,800.00	692,000.00	115,000.00	115,000.00	115,000.00	115,000.00	117,000.00	117,000.00	692,000.00								1,785,800.00	27.93
25	211307	Security sector allowances	0.37	98,200.00		98,200.00																98,200.00	-
25	221101	Internal Travel	0.51	135,000.00		135,000.00																135,000.00	-
25	221102	External Travel	0.48	126,000.00		126,000.00																126,000.00	-
25	222101	Electricity	0.05	12,000.00		12,000.00																12,000.00	-
25	222102	Water	0.05	12,000.00		12,000.00																12,000.00	-
25	222201	Telephone fees		450.00		450.00																450.00	-
25	222202	Internet fees	0.08	20,000.00		20,000.00																20,000.00	-
25	222301	Diesel and oil	0.27	71,000.00		71,000.00																71,000.00	-
25	222401	Stationary	0.05	12,000.00		12,000.00																12,000.00	-
25	222403	Refreshment	0.23	62,000.00		62,000.00																62,000.00	-
25	222404	Cleaning supplies	0.05	13,000.00		13,000.00																13,000.00	-
25	223101	Office rent	0.32	84,000.00		84,000.00																84,000.00	-
25	311211	Cars	0.11	30,000.00		30,000.00																30,000.00	-
26		Ministry of State Presidency	5.83	1,541,645.35		1,541,645.35	10,000.00			7,900.00							7,900.00		2,100.00			1,533,745.35	0.51
26		Unassigned	5.83	1,541,645.35		1,541,645.35	10,000.00			7,900.00							7,900.00		2,100.00			1,533,745.35	0.51
26	211106	Political appointees salary	0.59	156,000.00		156,000.00																156,000.00	-
26	211202	Daily meals	1.47	388,683.35		388,683.35																388,683.35	-
26	211304	Temporary staff allowances	0.18	48,741.00		48,741.00																48,741.00	-
26	211307	Security sector allowances	0.66	175,000.00		175,000.00																175,000.00	-
26	221101	Internal Travel	0.55	145,000.00		145,000.00																145,000.00	-
26	221102	External Travel	0.42	111,921.00		111,921.00																111,921.00	-
26	222101	Electricity	0.14	36,000.00		36,000.00																36,000.00	-
26	222102	Water	0.05	12,000.00		12,000.00																12,000.00	-
26	222202	Internet fees	0.09	24,200.00		24,200.00																24,200.00	-
26	222301	Diesel and oil	0.38	100,000.00		100,000.00																100,000.00	-
26	222401	Stationary	0.03	7,500.00		7,500.00																7,500.00	-
26	222403	Refreshment	0.11	30,000.00		30,000.00																30,000.00	-
26	222404	Cleaning supplies	0.02	5,400.00		5,400.00																5,400.00	-
26	222502	Maintenance and repairs of furniture and fittings		1,200.00		1,200.00																1,200.00	-
26	225104	Other rents	1.13	300,000.00		300,000.00	10,000.00			7,900.00							7,900.00		2,100.00			292,100.00	2.63
27		Auditor General's Office	0.16	42,600.00		42,600.00																42,600.00	-
27		Unassigned	0.16	42,600.00		42,600.00																42,600.00	-
27	211106	Political appointees salary	0.05	14,400.00		14,400.00																14,400.00	-
27	221101	Internal Travel		500.00		500.00																500.00	-
27	221102	External Travel		500.00		500.00																500.00	-
27	222101	Electricity		1,200.00		1,200.00																1,200.00	-
27	222102	Water		1,200.00		1,200.00																1,200.00	-

27	222202	Internet fees		1,000.00	1,000.00		1,000.00	-
27	222401	Stationary		1,200.00	1,200.00		1,200.00	-
27	222404	Cleaning supplies		600.00	600.00		600.00	-
27	222501	Maintenance and repair of equipment ar	0.01	2,000.00	2,000.00		2,000.00	-
27	224203	Audit fees	0.08	20,000.00	20,000.00		20,000.00	-
28		Ministry of Rehabilitation and Disarme	0.42	110,000.00	110,000.00		110,000.00	-
28		Unassigned	0.42	110,000.00	110,000.00		110,000.00	-
28	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00		15,420.00	-
28	211106	Political appointees salary	0.23	60,000.00	60,000.00		60,000.00	-
28	211304	Temporary staff allowances	0.02	4,580.00	4,580.00		4,580.00	-
28	221101	Internal Travel		500.00	500.00		500.00	-
28	221102	External Travel		500.00	500.00		500.00	-
28	221103	Local conference		500.00	500.00		500.00	-
28	221104	Overseas conference		900.00	900.00		900.00	-
28	222101	Electricity		600.00	600.00		600.00	-
28	222102	Water		600.00	600.00		600.00	-
28	222202	Internet fees		600.00	600.00		600.00	-
28	222301	Diesel and oil	0.02	5,400.00	5,400.00		5,400.00	-
28	222401	Stationary		1,200.00	1,200.00		1,200.00	-
28	222403	Refreshment	0.05	12,500.00	12,500.00		12,500.00	-
28	222404	Cleaning supplies		1,200.00	1,200.00		1,200.00	-
28	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00		1,500.00	-
28	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00		2,000.00	-
28	311223	Furniture and fixture	0.01	2,000.00	2,000.00		2,000.00	-
29		Ministry of Religious and Endowments	0.36	94,580.00	94,580.00		94,580.00	-
29		Unassigned	0.36	94,580.00	94,580.00		94,580.00	-
29	211106	Political appointees salary	0.23	60,000.00	60,000.00		60,000.00	-
29	211304	Temporary staff allowances	0.02	4,580.00	4,580.00		4,580.00	-
29	221101	Internal Travel		500.00	500.00		500.00	-
29	221102	External Travel		500.00	500.00		500.00	-
29	221103	Local conference		500.00	500.00		500.00	-
29	221104	Overseas conference		900.00	900.00		900.00	-
29	222101	Electricity		600.00	600.00		600.00	-
29	222102	Water		600.00	600.00		600.00	-
29	222202	Internet fees		600.00	600.00		600.00	-
29	222301	Diesel and oil	0.02	5,400.00	5,400.00		5,400.00	-
29	222401	Stationary		1,200.00	1,200.00		1,200.00	-
29	222403	Refreshment	0.05	12,500.00	12,500.00		12,500.00	-
29	222404	Cleaning supplies		1,200.00	1,200.00		1,200.00	-
29	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00		1,500.00	-
29	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00		2,000.00	-
29	311223	Furniture and fixture	0.01	2,000.00	2,000.00		2,000.00	-
30		Ministry of Petroleum and mining	0.36	94,580.00	94,580.00		94,580.00	-
30		Unassigned	0.36	94,580.00	94,580.00		94,580.00	-
30	211106	Political appointees salary	0.23	60,000.00	60,000.00		60,000.00	-
30	211304	Temporary staff allowances	0.02	4,580.00	4,580.00		4,580.00	-
30	221101	Internal Travel		500.00	500.00		500.00	-
30	221102	External Travel		500.00	500.00		500.00	-
30	221103	Local conference		500.00	500.00		500.00	-
30	221104	Overseas conference		900.00	900.00		900.00	-
30	222101	Electricity		600.00	600.00		600.00	-
30	222102	Water		600.00	600.00		600.00	-
30	222202	Internet fees		600.00	600.00		600.00	-
30	222301	Diesel and oil	0.02	5,400.00	5,400.00		5,400.00	-
30	222401	Stationary		1,200.00	1,200.00		1,200.00	-
30	222403	Refreshment	0.05	12,500.00	12,500.00		12,500.00	-
30	222404	Cleaning supplies		1,200.00	1,200.00		1,200.00	-
30	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00		1,500.00	-
30	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00		2,000.00	-
30	311223	Furniture and fixture	0.01	2,000.00	2,000.00		2,000.00	-
31		Ministry of Reconciliation and Resettler	1.89	500,000.00	500,000.00		500,000.00	-
31		Unassigned	1.89	500,000.00	500,000.00		500,000.00	-
31	211106	Political appointees salary	0.23	60,000.00	60,000.00		60,000.00	-
31	211304	Temporary staff allowances	0.02	4,580.00	4,580.00		4,580.00	-
31	221101	Internal Travel		500.00	500.00		500.00	-
31	221102	External Travel		500.00	500.00		500.00	-
31	221103	Local conference		500.00	500.00		500.00	-
31	221104	Overseas conference		900.00	900.00		900.00	-
31	222101	Electricity		600.00	600.00		600.00	-
31	222102	Water		600.00	600.00		600.00	-
31	222202	Internet fees		600.00	600.00		600.00	-
31	222301	Diesel and oil	0.02	5,400.00	5,400.00		5,400.00	-
31	222401	Stationary		1,200.00	1,200.00		1,200.00	-
31	222403	Refreshment	0.05	12,500.00	12,500.00		12,500.00	-
31	222404	Cleaning supplies		1,200.00	1,200.00		1,200.00	-
31	225201	Conflict resolution expenses	1.53	405,420.00	405,420.00		405,420.00	-
31	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00		1,500.00	-
31	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00		2,000.00	-
31	311223	Furniture and fixture	0.01	2,000.00	2,000.00		2,000.00	-
33		Ministry of Rural Development	0.42	110,000.00	110,000.00		110,000.00	-
33		Unassigned	0.42	110,000.00	110,000.00		110,000.00	-

33	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00															15,420.00	-
33	211106	Medical appointees salary	0.23	60,000.00	60,000.00															60,000.00	-
33	211304	Temporary staff allowances	0.02	4,580.00	4,580.00															4,580.00	-
33	221101	Internal Travel		500.00	500.00															500.00	-
33	221102	External Travel		500.00	500.00															500.00	-
33	221103	Local conference		500.00	500.00															500.00	-
33	221104	Overseas conference		900.00	900.00															900.00	-
33	222101	Electricity		600.00	600.00															600.00	-
33	222102	Water		600.00	600.00															600.00	-
33	222202	Internet fees		600.00	600.00															600.00	-
33	222301	Diesel and oil	0.02	5,400.00	5,400.00															5,400.00	-
33	222401	Stationary		1,200.00	1,200.00															1,200.00	-
33	222403	Refreshment	0.05	12,500.00	12,500.00															12,500.00	-
33	222404	Cleaning supplies		1,200.00	1,200.00															1,200.00	-
33	311221	Information, computer, and telecommu	0.01	1,500.00	1,500.00															1,500.00	-
33	311222	Machinery and equipment not elsewhere	0.01	2,000.00	2,000.00															2,000.00	-
33	311223	Furniture and fixture	0.01	2,000.00	2,000.00															2,000.00	-
01		Federal Government of Somalia	28.88	7,635,050.70	7,635,050.70	1,284,082.00	55,612.50	9.87	102,759.10	241,128.00	214,188.50	318,047.00	180,856.26	1,056,988.73	171,480.77	6,522,449.47	13.84				
01		Ministry of Justice & Judicial Affairs	0.06	15,420.00	15,420.00															15,420.00	-
01		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00															15,420.00	-
01	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00															15,420.00	-
02		Ministry of Livestock, Forestry and Veg	0.91	240,420.00	240,420.00	5,000.00									5,000.00	240,420.00					-
02		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00															15,420.00	-
02	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00															15,420.00	-
02		2.2 Increased sustainable livestock prod	0.57	150,000.00	150,000.00															150,000.00	-
02	226102	Holding account	0.57	150,000.00	150,000.00															150,000.00	-
02		2.3 Institutional and capacity developme	0.28	75,000.00	75,000.00	5,000.00									5,000.00	75,000.00					-
02	222202	Internet fees				3,000.00									3,000.00						#DIV/0!
02	222403	Refreshment				2,000.00									2,000.00						#DIV/0!
02	226102	Holding account	0.28	75,000.00	75,000.00															75,000.00	-
03		Ministry of Ports and Maritime Transpo	0.06	15,420.00	15,420.00															15,420.00	-
03		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00															15,420.00	-
03	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00															15,420.00	-
04		Ministry of Youth and Sports	0.06	15,420.00	15,420.00															15,420.00	-
04		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00															15,420.00	-
04	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00															15,420.00	-
05		Ministry of Postal, Communication and	0.06	15,420.00	15,420.00															15,420.00	-
05		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00															15,420.00	-
05	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00															15,420.00	-
06		Ministry of Education and Tertiary	4.64	1,226,588.00	1,226,588.00	381,274.00		3,089.60	119,630.00	60,866.00	78,232.00	59,066.00		320,883.60	60,390.40	905,704.40	26.16				
06		MOE GPE Project	0.03	7,800.00	7,800.00			2,000.00	2,000.00	1,800.00	2,000.00			7,800.00						100.00	
06	211108	Contract Employees	0.02	6,000.00	6,000.00	6,000.00		2,000.00	2,000.00					6,000.00						100.00	
06	222403	Refreshment	0.01	1,800.00	1,800.00	1,800.00				1,800.00				1,800.00						100.00	
06		Sub-component 2.2 FMS Level gov. &	1.21	320,000.00	320,000.00															320,000.00	-
06	226102	Holding account	1.21	320,000.00	320,000.00															320,000.00	-
06		Activity 3.1.1 Financing core government	0.22	58,788.00	58,788.00	21,684.00			7,228.00	3,614.00	7,228.00	3,614.00		21,684.00						37,104.00	36.89
06	211101	Basic salaries for general Civil Service	0.22	58,788.00	58,788.00	21,684.00			7,228.00	3,614.00	7,228.00	3,614.00		21,684.00						37,104.00	36.89
06		Activity 3.2.1: Eligible salary & allowanc	2.89	765,360.00	765,360.00	328,512.00			109,002.00	54,752.00	68,304.00	54,752.00		286,810.00	41,702.00	478,550.00				37.47	
06	211101	Basic salaries for general Civil Service	0.95	250,560.00	250,560.00	81,312.00			26,602.00	13,552.00	27,104.00	13,552.00		80,810.00	502.00	169,750.00				32.25	
06	211102	Teachers salary	1.95	514,800.00	514,800.00	247,200.00			82,400.00	41,200.00	41,200.00	41,200.00		206,000.00	41,200.00	308,800.00				40.02	
06		Activity 3.2.2: School supervision	0.13	33,216.00	33,216.00	9,630.00									9,630.00	33,216.00				-	
06	224202	Fees for service provided (non-consult	0.13	33,216.00	33,216.00	9,630.00									9,630.00	33,216.00				-	
06		Activity 3.2.3: Education sector recurrent	0.16	41,424.00	41,424.00	13,648.00		1,089.60	1,400.00	700.00	700.00	700.00		4,589.60	9,058.40	36,854.40				11.08	
06	221101	Internal Travel	0.03	8,000.00	8,000.00	1,090.00		1,089.60						1,089.60	0.40	6,910.40				13.62	
06	221102	External Travel	0.03	7,000.00	7,000.00											7,000.00				-	
06	221103	Local conference	0.07	18,024.00	18,024.00	8,358.00									8,358.00	18,024.00				-	
06	222401	Stationary	0.02	4,200.00	4,200.00	2,100.00			700.00	350.00	350.00	350.00		1,750.00	350.00	2,450.00				41.67	
06	222403	Refreshment	0.02	4,200.00	4,200.00	2,100.00			700.00	350.00	350.00	350.00		1,750.00	350.00	2,450.00				41.67	
07		Ministry of Environmental and Sea Prot	1.19	315,420.00	315,420.00															315,420.00	-
07		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00															15,420.00	-
07	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00															15,420.00	-
07		2.3 Institutional and capacity developme	0.57	150,000.00	150,000.00															150,000.00	-
07	226102	Holding account	0.57	150,000.00	150,000.00															150,000.00	-
07		3.1 Environmental restoration	0.57	150,000.00	150,000.00															150,000.00	-
07	226102	Holding account	0.57	150,000.00	150,000.00															150,000.00	-
08		Ministry of Agriculture and Irrigation	1.10	290,420.00	290,420.00															290,420.00	-
08		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00															15,420.00	-
08	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00															15,420.00	-
08		2.1 Increased sustainable agricultural pr	0.76	200,000.00	200,000.00															200,000.00	-
08	226102	Holding account	0.76	200,000.00	200,000.00															200,000.00	-
08		2.3 Institutional and capacity developme	0.28	75,000.00	75,000.00															75,000.00	-
08	226102	Holding account	0.28	75,000.00	75,000.00															75,000.00	-
09		Ministry of Health and Social Care	5.68	1,502,898.00	1,502,898.00	275,146.00	12,000.00	9.87	5,793.00	41,201.00	72,084.00	48,068.00	48,896.00	216,051.87	47,094.13	1,274,846.13	14.38				
09		Activit 2.1.3: HSS non-salary recurrent	0.05	12,000.00	12,000.00	12,000.00		9.87						9.87	-9.87	-9.87				0.08	
09	223101	Office rent	0.05	12,000.00	12,000.00	12,000.00		9.87						9.87	-9.87	-9.87				0.08	
09		Activity 3.1.1 Financing core government	0.22	58,788.00	58,788.00	21,684.00			3,614.00	3,614.00	3,614.00	7,228.00	3,614.00	21,684.00						37,104.00	36.89
09	211101	Basic salaries for general Civil Service	0.22	58,788.00	58,788.00	21,684.00			3,614.00	3,614.00	3,614.00	7,228.00	3,614.00	21,684.00						37,104.00	36.89
09		Activity 3.3.2:strengthening government	0.48	126,480.00	126,480.00	44,355.00			2,179.00	10,080.00		15,880.00	6,140.00		34,279.00	10,076.00	92,201.00			27.10	

09	222401	Stationary	0.03	7,200.00	7,200.00	2,420.00				1,200.00	600.00	1,800.00	620.00	5,400.00	25.00	
09	222403	Refreshment	0.02	6,000.00	6,000.00	2,500.00				1,500.00	500.00	2,000.00	500.00	4,000.00	33.33	
09	224201	Consulting and professional fees	0.30	78,480.00	78,480.00	30,960.00				10,080.00	5,040.00	25,200.00	5,760.00	53,280.00	32.11	
09	311221	Information, computer, and telecommu	0.01	3,200.00	3,200.00		10,080.00							3,200.00	-	
09		Activity 3.3.1: Developing female health	1.69	447,920.00	447,920.00	105,914.00				41,560.00	24,960.00	11,328.00	77,848.00	28,066.00	370,072.00	17.38
09	211103	Health workers salary	1.40	369,600.00	369,600.00	88,800.00				41,560.00	24,960.00		66,520.00	303,080.00	18.00	
09	221103	Local conference	0.12	32,000.00	32,000.00	4,246.00								4,246.00	32,000.00	-
09	222202	Internet fees	0.08	22,440.00	22,440.00	6,940.00						5,400.00	5,400.00	1,540.00	17,040.00	24.06
09	224202	Fees for service provided (non-consultat	0.09	23,880.00	23,880.00	5,928.00						5,928.00	5,928.00		17,952.00	24.82
09		Activity 3.3 Laying for health service del	1.82	480,000.00	480,000.00										480,000.00	-
09	226102	Holding account	1.82	480,000.00	480,000.00										480,000.00	-
09		DAMAL CAFIMAAD PROJECT	1.43	377,710.00	377,710.00	91,193.00	27,507.00	26,910.00		27,814.00		82,231.00	8,962.00	295,479.00	21.77	
09	221101	Internal Travel	0.30	80,000.00	80,000.00	1,243.00					904.00	904.00	339.00		79,096.00	1.13
09	221102	External Travel	0.11	30,000.00	30,000.00										30,000.00	-
09	221103	Local conference	0.04	10,000.00	10,000.00										10,000.00	-
09	222401	Stationary	0.03	8,400.00	8,400.00										8,400.00	-
09	222403	Refreshment	0.05	13,900.00	13,900.00										13,900.00	-
09	222404	Cleaning supplies	0.05	12,000.00	12,000.00										12,000.00	-
09	222504	Maintenance and repairs of building	0.08	20,000.00	20,000.00										20,000.00	-
09	224201	Consulting and professional fees	0.71	187,560.00	187,560.00	89,900.00	27,507.00	26,910.00		26,910.00	81,327.00	8,573.00	106,233.00		43.36	
09	224302	Bank charges		100.00	100.00	50.00						50.00		100.00	-	
09	311221	Information, computer, and telecommu	0.03	9,000.00	9,000.00									9,000.00	-	
09	311223	Furniture and fixture	0.03	6,750.00	6,750.00									6,750.00	-	
10		Ministry of Fishery & Marine Resources	0.06	15,420.00	15,420.00									15,420.00	-	
10		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00									15,420.00	-	
10	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-	
11		Ministry of Public Works and Reconstru	0.06	15,420.00	15,420.00									15,420.00	-	
11		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00									15,420.00	-	
11	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-	
12		Ministry of Information and Culture	0.06	15,420.00	15,420.00									15,420.00	-	
12		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00									15,420.00	-	
12	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-	
13		Ministry of Interior and Local Governm	3.98	1,051,912.00	1,051,912.00	149,800.00	21,870.00	21,370.00	21,370.00	42,740.00	11,490.20	118,840.20	30,959.80	933,071.80	11.30	
13		Somali Urban Resilience Project II	3.92	1,036,492.00	1,036,492.00	149,800.00	21,870.00	21,370.00	21,370.00	42,740.00	11,490.20	118,840.20	30,959.80	917,651.80	11.47	
13	211104	Temporary staff salary	0.03	7,200.00	7,200.00									7,200.00	-	
13	211304	Temporary staff allowances	0.02	6,000.00	6,000.00									6,000.00	-	
13	221101	Internal Travel	0.07	18,432.00	18,432.00	12,480.00					3,490.20	3,490.20	8,989.80	14,941.80	18.94	
13	221103	Local conference	0.05	14,000.00	14,000.00									14,000.00	-	
13	222101	Electricity	0.01	3,600.00	3,600.00									3,600.00	-	
13	222102	Water	0.01	3,600.00	3,600.00									3,600.00	-	
13	222202	Internet fees	0.02	4,800.00	4,800.00									4,800.00	-	
13	222301	Diesel and oil	0.02	6,000.00	6,000.00									6,000.00	-	
13	222401	Stationary	0.01	2,400.00	2,400.00									2,400.00	-	
13	222402	Publications fees		500.00	500.00	500.00	500.00					500.00			100.00	
13	222502	Maintenance and repairs of furniture an	0.01	2,000.00	2,000.00									2,000.00	-	
13	222503	Maintenance and repairs of vehicles, bo	0.01	3,600.00	3,600.00									3,600.00	-	
13	223101	Office rent	0.03	9,000.00	9,000.00									9,000.00	-	
13	224102	Training Tuition fee	0.04	10,000.00	10,000.00	8,600.00				8,000.00	8,000.00	600.00		2,000.00	80.00	
13	224201	Consulting and professional fees	1.33	352,560.00	352,560.00	128,220.00	21,370.00	21,370.00	21,370.00	42,740.00		106,850.00	21,370.00	245,710.00	30.31	
13	224202	Fees for service provided (non-consultat	2.00	530,000.00	530,000.00									530,000.00	-	
13	224302	Bank charges		400.00	400.00									400.00	-	
13	283111	Vehicle insurance	0.01	3,500.00	3,500.00									3,500.00	-	
13	311211	Cars	0.18	47,000.00	47,000.00									47,000.00	-	
13	311223	Furniture and fixture	0.05	11,900.00	11,900.00									11,900.00	-	
13		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00									15,420.00	-	
13	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-	
14		Ministry of Planning, Investment and In	2.14	565,420.00	565,420.00	15,040.00			7,527.00	3,760.00	11,287.00	3,753.00	554,133.00	2.00		
14		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00									15,420.00	-	
14	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-	
14		4.1 Project management	0.57	150,000.00	150,000.00	15,040.00			7,527.00	3,760.00	11,287.00	3,753.00	138,713.00	7.52		
14	224201	Consulting and professional fees	0.57	150,000.00	150,000.00	15,040.00			7,520.00	3,760.00	11,280.00	3,760.00	138,720.00	7.52		
14	224302	Bank charges							7.00		7.00	-7.00	-7.00		#DIV/0!	
14		4.2 Community Driven Development Pl	0.57	150,000.00	150,000.00									150,000.00	-	
14	226102	Holding account	0.57	150,000.00	150,000.00									150,000.00	-	
14		4.3 M&E, Knowledge Management, and	0.95	250,000.00	250,000.00									250,000.00	-	
14	221101	Internal Travel	0.13	35,000.00	35,000.00									35,000.00	-	
14	226102	Holding account	0.81	215,000.00	215,000.00									215,000.00	-	
15		Ministry of Transport, Air and Land	0.06	15,420.00	15,420.00									15,420.00	-	
15		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00									15,420.00	-	
15	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-	
16		Ministry of Security and Rehabilitation	0.06	15,420.00	15,420.00									15,420.00	-	
16		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00									15,420.00	-	
16	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-	
17		Ministry of Labor and Employment	0.06	15,420.00	15,420.00									15,420.00	-	
17		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00									15,420.00	-	
17	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-	
18		Ministry of Finance and Economic Dev	3.39	895,108.70	895,108.70	243,106.00	43,998.50	30,919.00	31,088.50	75,452.00	29,984.00	211,442.00	15,861.50	667,864.20	23.62	
18		Activity 2.1.3: HSS non-salary recurrent	0.08	20,323.50	20,323.50	15,802.50				4,521.00		4,521.00			22.25	
18	222202	Internet fees	0.05	12,000.00	12,000.00	9,000.00				3,000.00		3,000.00			25.00	
18	222505	Maintenance contracts	0.03	8,323.50	8,323.50	6,802.50				1,521.00		1,521.00			18.27	
18		Sub Comp 2.3 EA/FS Remuneration	0.37	97,260.00	97,260.00	46,230.00	5,985.00	5,985.00	7,815.00	15,630.00	7,485.00	42,900.00	3,330.00	54,360.00	44.11	

18	211101	Basic salaries for general Civil Service	0.30	79,260.00	79,260.00	35,910.00			5,985.00	5,985.00	5,985.00	11,970.00	5,985.00	35,910.00	43,350.00	45.31
18	211108	Contract Employees	0.07	18,000.00	18,000.00	10,320.00								11,010.00	38.83	
18		Sub-component 2.2 FMS Level gov. &	0.57	150,000.00	150,000.00						1,830.00	3,660.00	1,500.00	6,990.00		
18	226102	Holding account	0.57	150,000.00	150,000.00										150,000.00	-
18		Activity 3.1.1 Financing core government	1.05	277,525.20	277,525.20	99,264.00			16,544.00	16,544.00	16,544.00	33,088.00	15,259.00	97,979.00	1,285.00	35.30
18	211101	Basic salaries for general Civil Service	1.05	277,525.20	277,525.20	99,264.00			16,544.00	16,544.00	16,544.00	33,088.00	15,259.00	97,979.00	1,285.00	35.30
18		Activity 4.1.1: Project management & co	0.76	200,000.00	200,000.00	77,288.50			21,469.50	8,390.00	6,729.50	22,213.00	7,240.00	66,042.00	11,246.50	33.02
18	211108	Contract Employees	0.01	3,600.00	3,600.00	1,400.00			200.00	200.00	200.00	400.00	200.00	1,200.00	200.00	33.33
18	221101	Internal Travel	0.12	32,000.00	32,000.00	4,785.00			3,269.00	1,416.00				4,685.00	100.00	14.64
18	221102	External Travel	0.12	32,000.00	32,000.00	18,912.00			7,956.00					15,397.00	3,515.00	48.12
18	221103	Local conference	0.05	14,179.00	14,179.00	2,970.00							2,510.00	2,510.00	460.00	17.70
18	222202	Internet fees	0.01	3,600.00	3,600.00	900.00					900.00			900.00		25.00
18	222301	Diesel and oil	0.02	6,000.00	6,000.00	3,100.00			456.00	624.00	420.00	1,000.00		2,500.00	600.00	41.67
18	222401	Stationary	0.02	4,002.00	4,002.00	2,650.00			350.00	742.50	357.50	700.00		2,150.00	500.00	53.72
18	222403	Refreshment	0.01	3,000.00	3,000.00	1,950.00			230.00	580.00	240.00	497.00		1,547.00	403.00	51.51
18	222404	Cleaning supplies	0.01	2,019.00	2,019.00	960.00			180.00			478.00		658.00	302.00	32.59
18	222503	Maintenance and repairs of vehicles, bo	0.02	4,800.00	4,800.00	2,150.00			350.00	525.00	75.00	600.00		1,550.00	600.00	32.29
18	224102	Training/Tuition fee	0.08	21,500.00	21,500.00	6,206.00			4,176.00			2,030.00		6,206.00	15,294.00	28.87
18	224201	Consulting and professional fees	0.23	60,000.00	60,000.00	31,255.50			4,302.50	4,302.50	4,530.00	9,060.00	4,530.00	26,725.00	4,530.50	44.54
18	224302	Bank charges		300.00	300.00	50.00								14.00	36.00	4.67
18	311221	Information, computer, and telecommu	0.01	3,000.00	3,000.00						7.00	7.00				
18	311223	Furniture and fixture	0.04	10,000.00	10,000.00										3,000.00	
18		4.1 Project management	0.57	150,000.00	150,000.00										10,000.00	-
18	226102	Holding account	0.57	150,000.00	150,000.00										150,000.00	-
19		Ministry of Constitution & Federal Affai	0.06	15,420.00	15,420.00										15,420.00	-
19		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00										15,420.00	-
19	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00										15,420.00	-
20		Ministry of Commerce & Industry	0.06	15,420.00	15,420.00										15,420.00	-
20		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00										15,420.00	-
20	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00										15,420.00	-
21		Ministry of Women & Human Rights	0.06	15,420.00	15,420.00										15,420.00	-
21		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00										15,420.00	-
21	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00										15,420.00	-
22		Ministry of Water, Energy and Minerals	3.33	880,840.00	880,840.00	6,500.00									6,500.00	880,840.00
22		Activity 3.1.1 Financing core government	0.12	30,840.00	30,840.00										30,840.00	-
22	211101	Basic salaries for general Civil Service	0.12	30,840.00	30,840.00										30,840.00	-
22		1.1 Construction of new water points	1.89	500,000.00	500,000.00										500,000.00	-
22	226102	Holding account	1.89	500,000.00	500,000.00										500,000.00	-
22		1.2 Rehabilitation of water points	0.57	150,000.00	150,000.00										150,000.00	-
22	226102	Holding account	0.57	150,000.00	150,000.00										150,000.00	-
22		1.3 Institutional and capacity developme	0.76	200,000.00	200,000.00	6,500.00									6,500.00	200,000.00
22	222202	Internet fees				2,000.00									2,000.00	#DIV/0!
22	222403	Refreshment				3,000.00									3,000.00	#DIV/0!
22	222503	Maintenance and repairs of vehicles, boats and vessels				1,500.00									1,500.00	#DIV/0!
22	226102	Holding account	0.76	200,000.00	200,000.00										200,000.00	-
23		Ministry of Humanitarian and Disaster A	0.06	15,420.00	15,420.00										15,420.00	-
23		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00										15,420.00	-
23	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00										15,420.00	-
24		Civil Service Commission	0.30	78,564.00	78,564.00	48,582.00	13,950.00		4,997.00	4,997.00	4,997.00	14,644.00	4,997.00	34,632.00	29,982.00	44.08
24		Activity 2.1.3: HSS non-salary recurrent	0.07	18,600.00	18,600.00	18,600.00	13,950.00					4,650.00		4,650.00		25.00
24	223101	Office rent	0.07	18,600.00	18,600.00	18,600.00	13,950.00					4,650.00		4,650.00		25.00
24		Activity 3.1.1 Financing core government	0.23	59,964.00	59,964.00	29,982.00			4,997.00	4,997.00	4,997.00	9,994.00	4,997.00	29,982.00	29,982.00	50.00
24	211101	Basic salaries for general Civil Service	0.23	59,964.00	59,964.00	29,982.00			4,997.00	4,997.00	4,997.00	9,994.00	4,997.00	29,982.00	29,982.00	50.00
26		Ministry of State Presidency	0.98	257,904.00	257,904.00	119,698.00			19,435.00	19,435.00	20,207.00	39,612.00	19,405.00	118,094.00	1,604.00	139,810.00
26		Activity 3.1.1 Financing core government	0.98	257,904.00	257,904.00	119,698.00			19,435.00	19,435.00	20,207.00	39,612.00	19,405.00	118,094.00	1,604.00	139,810.00
26	211101	Basic salaries for general Civil Service	0.98	257,904.00	257,904.00	119,698.00			19,435.00	19,435.00	20,207.00	39,612.00	19,405.00	118,094.00	1,604.00	139,810.00
27		Auditor General's Office	0.25	67,416.00	67,416.00	39,936.00	13,860.00		3,576.00	3,576.00	3,576.00	11,772.00	3,258.00	25,758.00	317.94	27,797.94
27		Activity 2.1.3: HSS non-salary recurrent	0.07	18,480.00	18,480.00	18,480.00	13,860.00					4,620.00		4,620.00		25.00
27	223101	Office rent	0.07	18,480.00	18,480.00	18,480.00	13,860.00					4,620.00		4,620.00		25.00
27		Activity 3.1.1 Financing core government	0.19	48,936.00	48,936.00	21,456.00			3,576.00	3,576.00	3,576.00	7,152.00	3,258.00	21,138.00	317.94	27,797.94
27	211101	Basic salaries for general Civil Service	0.19	48,936.00	48,936.00	21,456.00			3,576.00	3,576.00	3,576.00	7,152.00	3,258.00	21,138.00	317.94	27,797.94
29		Ministry of Religious and Endowments	0.06	15,420.00	15,420.00										15,420.00	-
29		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00										15,420.00	-
29	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00										15,420.00	-
30		Ministry of Petroleum and mining	0.06	15,420.00	15,420.00										15,420.00	-
30		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00										15,420.00	-
30	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00										15,420.00	-
31		Ministry of Reconciliation and Resettler	0.06	15,420.00	15,420.00										15,420.00	-
31		Activity 3.1.1 Financing core government	0.06	15,420.00	15,420.00										15,420.00	-
31	211101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00										15,420.00	-
08		Food Agriculture Organization	0.30	78,940.00	78,940.00	51,550.00							50,810.00	50,810.00	740.00	28,130.00
08		Ministry of Agriculture and Irrigation	0.30	78,940.00	78,940.00	51,550.00							50,810.00	50,810.00	740.00	28,130.00
08		FAO Projects	0.09	22,680.00	22,680.00	23,430.00							22,690.00	22,690.00	740.00	-10.00
08	221101	Internal Travel				300.00									300.00	#DIV/0!
08	222401	Stationary										10.00	10.00		-10.00	-10.00
08	222403	Refreshment	0.05	14,000.00	14,000.00	14,000.00						14,000.00	14,000.00		100.00	100.00
08	223102	Vehicle rent	0.03	8,680.00	8,680.00	9,130.00								450.00	100.00	100.00
08		Supervision and implementation of BeA	0.21	56,260.00	56,260.00	28,120.00							28,120.00	28,120.00		49.98
08	211108	Contract Employees	0.01	3,300.00	3,300.00										3,300.00	-
08	222101	Electricity	0.01	1,650.00	1,650.00										1,650.00	-
08	222202	Internet fees	0.01	1,375.00	1,375.00										1,375.00	-

08	222401	Stationary	0.01	1,375.00	1,375.00	1,375.00		1,375.00	1,375.00				100.00
08	222403	Refreshment	0.03	6,750.00	6,750.00							6,750.00	
08	223102	Vehicle rent	0.16	41,710.00	41,710.00	26,745.00		26,745.00	26,745.00			14,965.00	64.12
08	223103	Venue rent		100.00	100.00							100.00	
		United Nation Developmental Program	0.21	55,890.00	55,890.00	19,250.00	15,350.00	3,900.00	19,250.00			36,640.00	34.44
11		Ministry of Public Works and Reconstru	0.20	51,990.00	51,990.00	15,350.00	15,350.00		15,350.00			36,640.00	29.52
11		ILO/JOINT PROGRAMME ON LOC	0.20	51,990.00	51,990.00	15,350.00	15,350.00		15,350.00			36,640.00	29.52
11	221101	Internal Travel	0.03	9,050.00	9,050.00	3,340.00	3,340.00		3,340.00			5,710.00	36.91
11	221103	Local conference	0.02	4,000.00	4,000.00							4,000.00	-
11	222401	Stationary	0.01	3,500.00	3,500.00	2,000.00	2,000.00		2,000.00			1,500.00	57.14
11	222403	Refreshment	0.03	7,350.00	7,350.00	4,930.00	4,930.00		4,930.00			2,420.00	67.07
11	223102	Vehicle rent		1,200.00	1,200.00							1,200.00	-
11	223103	Venue rent	0.01	3,000.00	3,000.00	1,000.00	1,000.00		1,000.00			2,000.00	33.33
11	224201	Consulting and professional fees	0.09	23,490.00	23,490.00	3,680.00	3,680.00		3,680.00			19,810.00	15.67
11	224402	TV and Newspaper advertisement		400.00	400.00	400.00	400.00		400.00				100.00
13		Ministry of Interior and Local Governm	0.01	3,900.00	3,900.00	3,900.00		3,900.00	3,900.00				100.00
13		JPLG	0.01	3,900.00	3,900.00	3,900.00		3,900.00	3,900.00				100.00
13	211108	Contract Employees		400.00	400.00	400.00		400.00	400.00				100.00
13	221101	Internal Travel		400.00	400.00	400.00		400.00	400.00				100.00
13	222403	Refreshment	0.01	3,100.00	3,100.00	3,100.00		3,100.00	3,100.00				100.00
		United Nations International Children's	2.05	541,360.00	541,360.00	205,000.00		93,920.00	93,920.00	111,080.00		447,440.00	17.35
09		Ministry of Health and Social Care	2.05	541,360.00	541,360.00	205,000.00		93,920.00	93,920.00	111,080.00		447,440.00	17.35
09		RWP Health System strengthening	2.05	541,360.00	541,360.00	205,000.00		93,920.00	93,920.00	111,080.00		447,440.00	17.35
09	211108	Contract Employees	0.09	23,320.00	23,320.00	6,720.00		1,000.00	1,000.00	5,720.00		22,320.00	4.29
09	211304	Temporary staff allowances	0.40	105,812.00	105,812.00	98,750.00		16,600.00	16,600.00	82,150.00		89,212.00	15.69
09	221101	Internal Travel	0.06	15,720.00	15,720.00	9,100.00		4,500.00	4,500.00	4,600.00		11,220.00	28.63
09	221102	External Travel	0.14	38,220.00	38,220.00			38,220.00	38,220.00				100.00
09	221103	Local conference	0.18	48,192.00	48,192.00	18,400.00				18,400.00		48,192.00	-
09	222401	Stationary		460.00	460.00	160.00				160.00		460.00	-
09	222403	Refreshment	0.01	1,600.00	1,600.00	1,600.00		1,600.00	1,600.00				100.00
09	222501	Maintenance and repair of equipment ar	1.14	302,536.00	302,536.00	32,000.00		32,000.00	32,000.00			270,536.00	10.58
09	223102	Vehicle rent	0.02	5,400.00	5,400.00							5,400.00	-
09	224302	Bank charges		100.00	100.00	50.00				50.00			-
		World Food Program	0.21	54,368.17	54,368.17	45,144.77	19,069.00	6,858.57	19,217.20	45,144.77		9,223.40	83.04
06		Ministry of Education and Tertiary	0.21	54,368.17	54,368.17	45,144.77	19,069.00	6,858.57	19,217.20	45,144.77		9,223.40	83.04
06		School Feeding Program	0.21	54,368.17	54,368.17	45,144.77	19,069.00	6,858.57	19,217.20	45,144.77		9,223.40	83.04
06	211108	Contract Employees	0.09	24,000.00	24,000.00	19,400.00	6,800.00	3,400.00	9,200.00	19,400.00		4,600.00	80.83
06	221101	Internal Travel	0.06	15,360.00	15,360.00	11,760.00	5,880.00	2,400.00	3,480.00	11,760.00		3,600.00	76.56
06	221103	Local conference	0.02	5,737.20	5,737.20	5,737.20			5,737.20	5,737.20			100.00
06	222202	Internet fees		700.00	700.00	600.00	200.00	200.00		600.00		100.00	85.71
06	222401	Stationary	0.01	2,158.57	2,158.57	1,958.57	500.00	858.57	600.00	1,958.57		200.00	90.73
06	222403	Refreshment	0.02	6,412.40	6,412.40	5,689.00	5,689.00					723.40	88.72
		Revenue - Expense			-150,000.00	-3,895,376.77	-55,612.50			861,081.65	-4,700,845.92	-955,469.15	#DIV/0!