

Unaudited

A	B	C	D	E	F	G	H	I	J	K			L	M	N	O
										Paid						
Ministry/Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Committed	Liability	January Actual	February Actual	March Actual	Paid	Available	Balance	Paid Percent
		Revenue	100.00	21,352,115.36		21,352,115.36	27,320.00			518,653.65	996,494.22	1,030,263.30	2,545,411.17	-2,518,091.17	18,806,704.19	11.92
		Treasury Single Account - Regular Budg	41.55	8,872,420.00		8,872,420.00				409,329.88	547,715.34	529,485.30	1,486,530.52	-1,486,530.52	7,385,889.48	16.75
01		Ministry of Justice & Judicial Affairs														
01		Unassigned								9,553.00	14,804.00	14,021.00	38,378.00	-38,378.00	-38,378.00	#DIV/0!
01	142257	Court filing fees								9,553.00	14,804.00	14,021.00	38,378.00	-38,378.00	-38,378.00	#DIV/0!
06		Ministry of Education and Tertiary	0.22	46,200.00		46,200.00									46,200.00	-
06		Unassigned	0.22	46,200.00		46,200.00									46,200.00	-
06	142240	Education services fees	0.22	46,200.00		46,200.00									46,200.00	-
10		Ministry of Fishery & Marine Resources	1.63	348,000.00		348,000.00									348,000.00	-
10		Unassigned	1.63	348,000.00		348,000.00									348,000.00	-
10	142227	Fishing licenses fees	1.63	348,000.00		348,000.00									348,000.00	-
13		Ministry of Interior and Local Governm	6.50	1,388,371.29		1,388,371.29				37,843.90	62,975.80	62,303.20	163,122.90	-163,122.90	1,225,248.39	11.75
13		Unassigned	6.50	1,388,371.29		1,388,371.29				37,843.90	62,975.80	62,303.20	163,122.90	-163,122.90	1,225,248.39	11.75
13	116211	Other tax collections from local govern	5.43	1,158,371.29		1,158,371.29				35,243.90	62,175.80	62,103.20	159,522.90	-159,522.90	998,848.39	13.77
13	142207	Business and profession licenses	0.70	150,000.00		150,000.00									150,000.00	-
13	142212	Local NGOs's registrations.	0.19	40,000.00		40,000.00				2,600.00	800.00	200.00	3,600.00	-3,600.00	36,400.00	9.00
13	142214	Local company registrations	0.19	40,000.00		40,000.00									40,000.00	-
15		Ministry of Transport, Air and Land	0.23	50,000.00		50,000.00									50,000.00	-
15		Unassigned	0.23	50,000.00		50,000.00									50,000.00	-
15	114525	Local passenger charge	0.23	50,000.00		50,000.00									50,000.00	-
17		Ministry of Labor and Employment	0.21	45,000.00		45,000.00									45,000.00	-
17		Unassigned	0.21	45,000.00		45,000.00									45,000.00	-
17	142201	Visa fees	0.02	5,000.00		5,000.00									5,000.00	-
17	142203	Work permit taxes	0.19	40,000.00		40,000.00									40,000.00	-
18		Ministry of Finance and Economic Dev	32.76	6,994,848.71		6,994,848.71				361,932.98	469,935.54	453,161.10	1,285,029.62	-1,285,029.62	5,709,819.09	18.37
18		Unassigned	32.76	6,994,848.71		6,994,848.71				361,932.98	469,935.54	453,161.10	1,285,029.62	-1,285,029.62	5,709,819.09	18.37
18	112101	Public Taxes on payroll and workforces	0.84	180,000.00		180,000.00				2,013.50	3,447.48	28,767.07	34,228.05	-34,228.05	5,717.95	19.02
18	112102	Private Payroll taxes on non-civil servan	1.57	335,791.50		335,791.50				38,773.48	42,124.06	37,403.58	118,301.12	-118,301.12	217,490.38	35.23
18	114131	Turnover tax	5.52	1,178,488.75		1,178,488.75				134,943.00	58,567.00	37,945.45	231,455.45	-231,455.45	947,033.30	19.64
18	114527	Road user taxes	12.18	2,600,568.46		2,600,568.46				147,003.00	308,997.00	312,245.00	768,245.00	-768,245.00	1,832,323.46	29.54
18	115106	Khat	4.22	900,000.00		900,000.00				39,200.00	56,800.00	36,800.00	132,800.00	-132,800.00	767,200.00	14.76
18	133101	Current grants in cash - From FGS	8.43	1,800,000.00		1,800,000.00									1,800,000.00	-
		Federal Government of Somalia	53.87	11,502,802.99		11,502,802.99					285,713.38	393,193.50	678,906.88	-678,906.88	10,823,896.11	5.90
01		Ministry of Justice & Judicial Affairs	0.07	15,420.00		15,420.00									15,420.00	-
01		Activity 3.1.1 Financing core governmer	0.07	15,420.00		15,420.00									15,420.00	-
01	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00									15,420.00	-
02		Ministry of Livestock, Forestry and Veg	1.47	313,909.29		313,909.29									313,909.29	-
02		Activity 3.1.1 Financing core governmer	0.07	15,420.00		15,420.00									15,420.00	-
02	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00									15,420.00	-
02		2.2 Increased sustainable livestock prod	0.40	84,900.00		84,900.00									84,900.00	-
02	133101	Current grants in cash - From FGS	0.40	84,900.00		84,900.00									84,900.00	-
02		2.3 Institutional and capacity developme	1.00	213,589.29		213,589.29									213,589.29	-
02	133101	Current grants in cash - From FGS	1.00	213,589.29		213,589.29									213,589.29	-
03		Ministry of Ports and Maritime Transpo	0.07	15,420.00		15,420.00									15,420.00	-
03		Activity 3.1.1 Financing core governmer	0.07	15,420.00		15,420.00									15,420.00	-
03	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00									15,420.00	-
04		Ministry of Youth and Sports	0.07	15,420.00		15,420.00									15,420.00	-
04		Activity 3.1.1 Financing core governmer	0.07	15,420.00		15,420.00									15,420.00	-
04	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00									15,420.00	-
05		Ministry of Postal, Communication and	0.07	15,420.00		15,420.00									15,420.00	-
05		Activity 3.1.1 Financing core governmer	0.07	15,420.00		15,420.00									15,420.00	-
05	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00									15,420.00	-
06		Ministry of Education and Tertiary	16.48	3,518,008.00		3,518,008.00									3,518,008.00	-
06		SOMALIA EDUCATION FOR HUM	10.83	2,311,800.00		2,311,800.00									2,311,800.00	-
06	133101	Current grants in cash - From FGS	10.83	2,311,800.00		2,311,800.00									2,311,800.00	-
06		Sub-component 2.2 FMS Level gov. &	1.50	320,000.00		320,000.00									320,000.00	-
06	133101	Current grants in cash - From FGS	1.50	320,000.00		320,000.00									320,000.00	-
06		Activity 3.1.1 Financing core governmer	0.35	74,208.00		74,208.00									74,208.00	-
06	133101	Current grants in cash - From FGS	0.35	74,208.00		74,208.00									74,208.00	-
06		Activity 3.2.1: Eligible salary & allowanc	3.58	765,360.00		765,360.00									765,360.00	-
06	133101	Current grants in cash - From FGS	3.58	765,360.00		765,360.00									765,360.00	-
06		Activity 3.2.2: School supervision	0.09	20,000.00		20,000.00									20,000.00	-
06	133101	Current grants in cash - From FGS	0.09	20,000.00		20,000.00									20,000.00	-
06		Activity 3.2.3: Education sector recurrer	0.12	26,640.00		26,640.00									26,640.00	-
06	133101	Current grants in cash - From FGS	0.12	26,640.00		26,640.00									26,640.00	-
07		Ministry of Environmental and Sea Prot	1.93	411,240.71		411,240.71									411,240.71	-

07	133101	Activity 3.1.1 Financing core governer	0.07	15,420.00	15,420.00					15,420.00	-
07		Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
07		2.3 Institutional and capacity developme	1.14	244,050.00	244,050.00					244,050.00	-
07	133101	Current grants in cash - From FGS	1.14	244,050.00	244,050.00					244,050.00	-
07		3.1 Environmental restoration	0.71	151,770.71	151,770.71					151,770.71	-
07	133101	Current grants in cash - From FGS	0.71	151,770.71	151,770.71					151,770.71	-
08		Ministry of Agriculture and Irrigation	1.40	299,566.43	299,566.43					299,566.43	-
08		Activity 3.1.1 Financing core governer	0.07	15,420.00	15,420.00					15,420.00	-
08	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
08		2.1 Increased sustainable agricultural pro	0.85	181,846.43	181,846.43					181,846.43	-
08	133101	Current grants in cash - From FGS	0.85	181,846.43	181,846.43					181,846.43	-
08		2.3 Institutional and capacity developme	0.48	102,300.00	102,300.00					102,300.00	-
08	133101	Current grants in cash - From FGS	0.48	102,300.00	102,300.00					102,300.00	-
09		Ministry of Health and Social Care	9.35	1,997,368.00	1,997,368.00					1,997,368.00	-
09		HSS COVID19 Emergence Preparedne	0.94	200,000.00	200,000.00					200,000.00	-
09	133101	Current grants in cash - From FGS	0.94	200,000.00	200,000.00					200,000.00	-
09		Activity 3.1.1 Financing core governer	0.35	74,208.00	74,208.00					74,208.00	-
09	133101	Current grants in cash - From FGS	0.35	74,208.00	74,208.00					74,208.00	-
09		Activity 3.3.2strengthening government	0.49	103,700.00	103,700.00					103,700.00	-
09	133101	Current grants in cash - From FGS	0.49	103,700.00	103,700.00					103,700.00	-
09		Activity 3.3.1: Developing female health	2.20	470,700.00	470,700.00					470,700.00	-
09	133101	Current grants in cash - From FGS	2.20	470,700.00	470,700.00					470,700.00	-
09		Activity 3.3 Laying for health service del	2.25	480,000.00	480,000.00					480,000.00	-
09	133101	Current grants in cash - From FGS	2.25	480,000.00	480,000.00					480,000.00	-
09		DAMAL CAFMAAD PROJECT	3.13	668,760.00	668,760.00					668,760.00	-
09	133101	Current grants in cash - From FGS	3.13	668,760.00	668,760.00					668,760.00	-
10		Ministry of Fishery & Marine Resources	0.12	25,056.00	25,056.00		143,276.45	143,276.45	-143,276.45	-118,220.45	571.82
10		Unassigned					143,276.45	143,276.45	-143,276.45	-143,276.45	#DIV/0!
10	133101	Current grants in cash - From FGS					143,276.45	143,276.45	-143,276.45	-143,276.45	#DIV/0!
10		Activity 3.1.1 Financing core governer	0.12	25,056.00	25,056.00					25,056.00	-
10	133101	Current grants in cash - From FGS	0.12	25,056.00	25,056.00					25,056.00	-
11		Ministry of Public Works and Reconstru	0.07	15,420.00	15,420.00					15,420.00	-
11		Activity 3.1.1 Financing core governer	0.07	15,420.00	15,420.00					15,420.00	-
11	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
12		Ministry of Information and Culture	0.07	15,420.00	15,420.00					15,420.00	-
12		Activity 3.1.1 Financing core governer	0.07	15,420.00	15,420.00					15,420.00	-
12	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
13		Ministry of Interior and Local Governm	5.69	1,214,758.10	1,214,758.10	142,436.93	142,436.93	-142,436.93	1,072,321.17	11.73	
13		Somali Urban Resilience Project II	5.57	1,189,702.10	1,189,702.10	142,436.93	142,436.93	-142,436.93	1,047,265.17	11.97	
13	133101	Current grants in cash - From FGS	5.57	1,189,702.10	1,189,702.10	142,436.93	142,436.93	-142,436.93	1,047,265.17	11.97	
13		Activity 3.1.1 Financing core governer	0.12	25,056.00	25,056.00					25,056.00	-
13	133101	Current grants in cash - From FGS	0.12	25,056.00	25,056.00					25,056.00	-
14		Ministry of Planning, Investment and In	2.11	449,880.00	449,880.00		77,272.00	77,272.00	-77,272.00	372,608.00	17.18
14		Activity 3.1.1 Financing core governer	0.07	15,420.00	15,420.00					15,420.00	-
14	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
14		Barwaaqo Revenue					77,272.00	77,272.00	-77,272.00	-77,272.00	#DIV/0!
14	133101	Current grants in cash - From FGS					77,272.00	77,272.00	-77,272.00	-77,272.00	#DIV/0!
14		4.1 Project management	0.90	192,660.00	192,660.00					192,660.00	-
14	133101	Current grants in cash - From FGS	0.90	192,660.00	192,660.00					192,660.00	-
14		4.2 Community Driven Development Pl	0.45	95,700.00	95,700.00					95,700.00	-
14	133101	Current grants in cash - From FGS	0.45	95,700.00	95,700.00					95,700.00	-
14		4.3 M&E, Knowledge Management, anc	0.68	146,100.00	146,100.00					146,100.00	-
14	133101	Current grants in cash - From FGS	0.68	146,100.00	146,100.00					146,100.00	-
15		Ministry of Transport, Air and Land	0.07	15,420.00	15,420.00					15,420.00	-
15		Activity 3.1.1 Financing core governer	0.07	15,420.00	15,420.00					15,420.00	-
15	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
16		Ministry of Security and Rehabilitation	0.07	15,420.00	15,420.00					15,420.00	-
16		Activity 3.1.1 Financing core governer	0.07	15,420.00	15,420.00					15,420.00	-
16	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
17		Ministry of Labor and Employment	0.07	15,420.00	15,420.00					15,420.00	-
17		Activity 3.1.1 Financing core governer	0.07	15,420.00	15,420.00					15,420.00	-
17	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
18		Ministry of Finance and Economic Dev	3.67	784,452.70	784,452.70		247,832.50	247,832.50	-247,832.50	536,620.20	31.59
18		RCRF Revenue					247,832.50	247,832.50	-247,832.50	-247,832.50	#DIV/0!
18	133101	Current grants in cash - From FGS					247,832.50	247,832.50	-247,832.50	-247,832.50	#DIV/0!
18		Sub Comp 2.3 EAFS Remuneration	0.47	101,220.00	101,220.00					101,220.00	-
18	133101	Current grants in cash - From FGS	0.47	101,220.00	101,220.00					101,220.00	-
18		Sub-component 2.2 FMS Level gov. &	0.70	150,000.00	150,000.00					150,000.00	-
18	133101	Current grants in cash - From FGS	0.70	150,000.00	150,000.00					150,000.00	-
18		Activity 3.1.1 Financing core governer	1.26	268,909.20	268,909.20					268,909.20	-
18	133101	Current grants in cash - From FGS	1.26	268,909.20	268,909.20					268,909.20	-
18		Activity 3.2.3: Education sector recurrer	0.15	32,323.50	32,323.50					32,323.50	-
18	133101	Current grants in cash - From FGS	0.15	32,323.50	32,323.50					32,323.50	-
18		Activity 4.1.1: Project management & c	0.94	200,000.00	200,000.00					200,000.00	-
18	133101	Current grants in cash - From FGS	0.94	200,000.00	200,000.00					200,000.00	-
18		4.3 M&E, Knowledge Management, anc	0.15	32,000.00	32,000.00					32,000.00	-
18	133101	Current grants in cash - From FGS	0.15	32,000.00	32,000.00					32,000.00	-
19		Ministry of Constitution & Federal Affa	0.07	15,420.00	15,420.00					15,420.00	-
19		Activity 3.1.1 Financing core governer	0.07	15,420.00	15,420.00					15,420.00	-
19	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-
20		Ministry of Commerce & Industry	0.07	15,420.00	15,420.00					15,420.00	-
20		Activity 3.1.1 Financing core governer	0.07	15,420.00	15,420.00					15,420.00	-
20	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00					15,420.00	-

		Ministry of Women & Human Rights	0.07	15,420.00		15,420.00							15,420.00		
21		Activity 3.1.1 Financing core governer	0.07	15,420.00		15,420.00							15,420.00		
22	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00							15,420.00		
22		Ministry of Water, Energy and Minerals	8.80	1,879,455.76		1,879,455.76		68,089.00	68,089.00	-68,089.00		1,811,366.76	3.62		
22		component 1.1 infrastructure developm	0.29	62,500.00		62,500.00						62,500.00			
22	133101	Current grants in cash - From FGS	0.29	62,500.00		62,500.00						62,500.00			
22		component 1.2 water point location	2.11	449,500.00		449,500.00						449,500.00			
22	133101	Current grants in cash - From FGS	2.11	449,500.00		449,500.00						449,500.00			
22		component 1.3 water back stopping eng	0.23	49,493.33		49,493.33						49,493.33			
22	133101	Current grants in cash - From FGS	0.23	49,493.33		49,493.33						49,493.33			
22		component 2.1 coordination btw gor lev	0.23	48,670.00		48,670.00						48,670.00			
22	133101	Current grants in cash - From FGS	0.23	48,670.00		48,670.00						48,670.00			
22		component 2.2 capacity building	0.40	84,538.75		84,538.75						84,538.75			
22	133101	Current grants in cash - From FGS	0.40	84,538.75		84,538.75						84,538.75			
22		component 3.1 project management	0.48	102,830.00		102,830.00		68,089.00	68,089.00	-68,089.00		34,741.00	66.22		
22	133101	Current grants in cash - From FGS	0.48	102,830.00		102,830.00		68,089.00	68,089.00	-68,089.00		34,741.00	66.22		
22		component 3.2 monitoring and evaluati	0.31	67,131.00		67,131.00						67,131.00			
22	133101	Current grants in cash - From FGS	0.31	67,131.00		67,131.00						67,131.00			
22		Activity 3.1.1 Financing core governer	0.07	15,420.00		15,420.00						15,420.00			
22	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00						15,420.00			
22		1.1 Construction of new water points	3.39	724,736.25		724,736.25						724,736.25			
22	133101	Current grants in cash - From FGS	3.39	724,736.25		724,736.25						724,736.25			
22		1.2 Rehabilitation of water points	0.56	120,000.00		120,000.00						120,000.00			
22	133101	Current grants in cash - From FGS	0.56	120,000.00		120,000.00						120,000.00			
22		1.3 Institutional and capacity developme	0.72	154,636.43		154,636.43						154,636.43			
22	133101	Current grants in cash - From FGS	0.72	154,636.43		154,636.43						154,636.43			
23		Ministry of Humanitarian and Disaster A	0.07	15,420.00		15,420.00						15,420.00			
23		Activity 3.1.1 Financing core governer	0.07	15,420.00		15,420.00						15,420.00			
24	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00						15,420.00			
24		Civil Service Commission	0.37	78,564.00		78,564.00						78,564.00			
24		Activity 3.1.1 Financing core governer	0.28	59,964.00		59,964.00						59,964.00			
24	133101	Current grants in cash - From FGS	0.28	59,964.00		59,964.00						59,964.00			
24		Activity 3.2.3: Education sector recurser	0.09	18,600.00		18,600.00						18,600.00			
24	133101	Current grants in cash - From FGS	0.09	18,600.00		18,600.00						18,600.00			
26		Ministry of State Presidency	1.06	226,824.00		226,824.00						226,824.00			
26		Activity 3.1.1 Financing core governer	1.06	226,824.00		226,824.00						226,824.00			
26	133101	Current grants in cash - From FGS	1.06	226,824.00		226,824.00						226,824.00			
27		Auditor General's Office	0.34	72,420.00		72,420.00						72,420.00			
27		Activity 3.1.1 Financing core governer	0.25	53,940.00		53,940.00						53,940.00			
27	133101	Current grants in cash - From FGS	0.25	53,940.00		53,940.00						53,940.00			
27		Activity 3.2.3: Education sector recurser	0.09	18,480.00		18,480.00						18,480.00			
27	133101	Current grants in cash - From FGS	0.09	18,480.00		18,480.00						18,480.00			
29		Ministry of Religious and Endowments	0.07	15,420.00		15,420.00						15,420.00			
29		Activity 3.1.1 Financing core governer	0.07	15,420.00		15,420.00						15,420.00			
29	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00						15,420.00			
30		Ministry of Petroleum and mining	0.07	15,420.00		15,420.00						15,420.00			
30		Activity 3.1.1 Financing core governer	0.07	15,420.00		15,420.00						15,420.00			
30	133101	Current grants in cash - From FGS	0.07	15,420.00		15,420.00						15,420.00			
		German Agency for International Cooperation (GIZ)					1,184.00		1,184.00	-1,184.00		-1,184.00		#DIV/0!	
22		Ministry of Water, Energy and Minerals					1,184.00		1,184.00	-1,184.00		-1,184.00		#DIV/0!	
22		EMERGENCY WASH RESPONSE					1,184.00		1,184.00	-1,184.00		-1,184.00		#DIV/0!	
22	132101	Current grants in cash					1,184.00		1,184.00	-1,184.00		-1,184.00		#DIV/0!	
		Food Agriculture Organization	1.84	393,788.00		393,788.00		27,320.00							
08		Ministry of Agriculture and Irrigation	1.72	366,468.00		366,468.00			15,000.00						
08		FAO Projects	1.72	366,468.00		366,468.00				68,690.00	157,964.00	-130,644.00	235,824.00	40.11	
08	132101	Current grants in cash	1.72	366,468.00		366,468.00				68,690.00	142,964.00	-142,964.00	223,304.00	39.01	
23		Ministry of Humanitarian and Disaster A	0.13	27,320.00		27,320.00		27,320.00		68,690.00	142,964.00	-142,964.00	223,304.00	39.01	
23		MoHADM Humanitarian and emergenc	0.13	27,320.00		27,320.00		27,320.00							
23	132101	Current grants in cash	0.13	27,320.00		27,320.00		27,320.00	15,000.00	15,000.00	12,320.00	12,320.00	12,320.00	54.90	
23		United Nation Developmental Program	0.02	5,000.00		5,000.00			15,000.00	15,000.00	12,320.00	12,320.00	12,320.00	54.90	
23		Ministry of Humanitarian and Disaster A	0.02	5,000.00		5,000.00									
23		MoHADM Capacitating of strengthenc	0.02	5,000.00		5,000.00									
23	132101	Current grants in cash	0.02	5,000.00		5,000.00									
		United Nations International Children's	1.75	372,853.00		372,853.00			7,380.00	146,881.50	38,894.50	193,156.00	-193,156.00	179,697.00	51.80
09		Ministry of Health and Social Care	1.72	366,853.00		366,853.00			7,380.00	146,881.50	38,894.50	193,156.00	-193,156.00	173,697.00	52.65
09		RWP Health System strengthening	1.72	366,853.00		366,853.00			7,380.00	146,881.50	38,894.50	193,156.00	-193,156.00	173,697.00	52.65
09	132101	Current grants in cash	1.72	366,853.00		366,853.00			7,380.00	146,881.50	38,894.50	193,156.00	-193,156.00	173,697.00	52.65
23		Ministry of Humanitarian and Disaster A	0.03	6,000.00		6,000.00									
23		MoHADM Capacitating of strengthenc	0.03	6,000.00		6,000.00									
23	132101	Current grants in cash	0.03	6,000.00		6,000.00									
		World Food Program	0.24	50,619.37		50,619.37									
06		Ministry of Education and Tertiary	0.13	27,669.37		27,669.37		27,669.77			27,669.77	-27,669.77	22,949.60	54.66	
06		School Feeding Program	0.13	27,669.37		27,669.37		27,669.77			27,669.77	-27,669.77	-0.40	100.00	
06	132101	Current grants in cash	0.13	27,669.37		27,669.37		27,669.77			27,669.77	-27,669.77	-0.40	100.00	
23		Ministry of Humanitarian and Disaster A	0.11	22,950.00		22,950.00									
23		MoHADM Humanitarian and emergenc	0.11	22,950.00		22,950.00									
23	132101	Current grants in cash	0.11	22,950.00		22,950.00									
		SEED SYSTEMS GROUP	0.72	154,632.00		154,632.00									
08		Ministry of Agriculture and Irrigation	0.72	154,632.00		154,632.00									
08		SSG FOOD CROPS PRODUCTION	0.72	154,632.00		154,632.00									
08	132101	Current grants in cash	0.72	154,632.00		154,632.00									
		Expense	100.00	21,352,115.36		21,352,115.36	5,338,254.67	69,403.50	969,178.00	830,597.71	1,213,565.96	3,013,341.67	2,255,509.50	18,269,370.19	14.11
		Treasury Single Account - Regular Budg	41.55	8,872,420.00		8,872,420.00	3,503,950.00		402,392.00	587,947.00	585,371.00	1,575,710.00	1,928,240.00	7,296,710.00	17.76

01		Ministry of Justice & Judicial Affairs	0.27	58,620.00		58,620.00						58,620.00	-	
01		Unassigned	0.27	58,620.00		58,620.00						58,620.00	-	
01	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00						15,420.00	-	
01	211106	Political appointees salary	0.19	40,800.00		40,800.00						40,800.00	-	
01	222401	Stationary	0.01	2,400.00		2,400.00						2,400.00	-	
02		Ministry of Livestock, Forestry and Veg	0.16	34,620.00		34,620.00						34,620.00	-	
02		Unassigned	0.16	34,620.00		34,620.00						34,620.00	-	
02	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00						15,420.00	-	
02	211106	Political appointees salary	0.08	16,800.00		16,800.00						16,800.00	-	
02	222401	Stationary	0.01	2,400.00		2,400.00						2,400.00	-	
03		Ministry of Ports and Maritime Transpo	0.16	34,620.00		34,620.00						34,620.00	-	
03		Unassigned	0.16	34,620.00		34,620.00						34,620.00	-	
03	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00						15,420.00	-	
03	211106	Political appointees salary	0.08	16,800.00		16,800.00						16,800.00	-	
03	222401	Stationary	0.01	2,400.00		2,400.00						2,400.00	-	
04		Ministry of Youth and Sports	0.16	34,620.00		34,620.00						34,620.00	-	
04		Unassigned	0.16	34,620.00		34,620.00						34,620.00	-	
04	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00						15,420.00	-	
04	211106	Political appointees salary	0.08	16,800.00		16,800.00						16,800.00	-	
04	222401	Stationary	0.01	2,400.00		2,400.00						2,400.00	-	
05		Ministry of Postal, Communication and	0.16	34,620.00		34,620.00						34,620.00	-	
05		Unassigned	0.16	34,620.00		34,620.00						34,620.00	-	
05	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00						15,420.00	-	
05	211106	Political appointees salary	0.08	16,800.00		16,800.00						16,800.00	-	
05	222401	Stationary	0.01	2,400.00		2,400.00						2,400.00	-	
06		Ministry of Education and Tertiary	0.38	80,820.00		80,820.00						80,820.00	-	
06		Unassigned	0.38	80,820.00		80,820.00						80,820.00	-	
06	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00						15,420.00	-	
06	211106	Political appointees salary	0.08	16,800.00		16,800.00						16,800.00	-	
06	222401	Stationary	0.01	2,400.00		2,400.00						2,400.00	-	
06	226102	Holding account	0.22	46,200.00		46,200.00						46,200.00	-	
07		Ministry of Environmental and Sea Prot	0.16	34,620.00		34,620.00						34,620.00	-	
07		Unassigned	0.16	34,620.00		34,620.00						34,620.00	-	
07	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00						15,420.00	-	
07	211106	Political appointees salary	0.08	16,800.00		16,800.00						16,800.00	-	
07	222401	Stationary	0.01	2,400.00		2,400.00						2,400.00	-	
08		Ministry of Agriculture and Irrigation	0.16	34,620.00		34,620.00						34,620.00	-	
08		Unassigned	0.16	34,620.00		34,620.00						34,620.00	-	
08	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00						15,420.00	-	
08	211106	Political appointees salary	0.08	16,800.00		16,800.00						16,800.00	-	
08	222401	Stationary	0.01	2,400.00		2,400.00						2,400.00	-	
09		Ministry of Health and Social Care	0.16	34,620.00		34,620.00						34,620.00	-	
09		Unassigned	0.16	34,620.00		34,620.00						34,620.00	-	
09	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00						15,420.00	-	
09	211103	Health workers salary	0.08	16,800.00		16,800.00						16,800.00	-	
09	222401	Stationary	0.01	2,400.00		2,400.00						2,400.00	-	
10		Ministry of Fishery & Marine Resources	0.16	34,620.00		34,620.00						34,620.00	-	
10		Unassigned	0.16	34,620.00		34,620.00						34,620.00	-	
10	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00						15,420.00	-	
10	211106	Political appointees salary	0.08	16,800.00		16,800.00						16,800.00	-	
10	222401	Stationary	0.01	2,400.00		2,400.00						2,400.00	-	
11		Ministry of Public Works and Reconstru	0.16	34,620.00		34,620.00						34,620.00	-	
11		Unassigned	0.16	34,620.00		34,620.00						34,620.00	-	
11	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00						15,420.00	-	
11	211106	Political appointees salary	0.08	16,800.00		16,800.00						16,800.00	-	
11	222401	Stationary	0.01	2,400.00		2,400.00						2,400.00	-	
12		Ministry of Information and Culture	0.74	157,020.00		157,020.00	51,000.00	10,200.00	4,450.00	4,850.00	19,500.00	31,500.00	137,520.00	12.42
12		Unassigned	0.74	157,020.00		157,020.00	51,000.00	10,200.00	4,450.00	4,850.00	19,500.00	31,500.00	137,520.00	12.42
12	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00							15,420.00	-
12	211106	Political appointees salary	0.08	16,800.00		16,800.00							16,800.00	-
12	211304	Temporary staff allowances	0.29	62,400.00		62,400.00	25,800.00	5,200.00	4,450.00	4,850.00	14,500.00	11,300.00	47,900.00	23.24
12	222204	Satellite fees	0.28	60,000.00		60,000.00	25,200.00	5,000.00			5,000.00	20,200.00	55,000.00	8.33
12	222401	Stationary	0.01	2,400.00		2,400.00							2,400.00	-
13		Ministry of Interior and Local Governm	12.94	2,762,260.00		2,762,260.00	1,050,000.00	117,540.00	281,460.00	190,845.00	589,845.00	460,155.00	2,172,415.00	21.35
13		Unassigned	12.94	2,762,260.00		2,762,260.00	1,050,000.00	117,540.00	281,460.00	190,845.00	589,845.00	460,155.00	2,172,415.00	21.35
13	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00							15,420.00	-
13	211106	Political appointees salary	0.08	16,800.00		16,800.00							16,800.00	-
13	222401	Stationary	0.01	2,400.00		2,400.00							2,400.00	-
13	263103	Current grants to local level of governm	12.77	2,727,640.00		2,727,640.00	1,050,000.00	117,540.00	281,460.00	190,845.00	589,845.00	460,155.00	2,137,795.00	21.62
14		Ministry of Planning, Investment and In	0.16	34,620.00		34,620.00							34,620.00	-
14		Unassigned	0.16	34,620.00		34,620.00							34,620.00	-
14	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00							15,420.00	-
14	211106	Political appointees salary	0.08	16,800.00		16,800.00							16,800.00	-
14	222401	Stationary	0.01	2,400.00		2,400.00							2,400.00	-
15		Ministry of Transport, Air and Land	0.16	34,620.00		34,620.00							34,620.00	-
15		Unassigned	0.16	34,620.00		34,620.00							34,620.00	-
15	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00							15,420.00	-
15	211106	Political appointees salary	0.08	16,800.00		16,800.00							16,800.00	-
15	222401	Stationary	0.01	2,400.00		2,400.00							2,400.00	-
16		Ministry of Security and Rehabilitation	5.78	1,234,620.00		1,234,620.00	950,000.00	99,909.00	140,428.00	276,659.00	516,996.00	433,004.00	717,624.00	41.87
16		Unassigned	5.78	1,234,620.00		1,234,620.00	950,000.00	99,909.00	140,428.00	276,659.00	516,996.00	433,004.00	717,624.00	41.87
16	211101	Basic salaries for general Civil Service	0.07	15,420.00		15,420.00							15,420.00	-
16	211106	Political appointees salary	0.08	16,800.00		16,800.00							16,800.00	-

16	211107	Security sector	3.7	800,000.00	800,000.00	650,000.00	99,909.00	140,428.00	207,135.00	447,472.00	202,528.00	352,528.00	55.93
16	211202	Daily meals	0.94	200,000.00	200,000.00	100,000.00						130,476.00	34.76
16	222301	Diesel and oil	0.47	100,000.00	100,000.00	100,000.00			69,524.00	69,524.00		100,000.00	-
16	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
16	311222	Machinery and equipment not elsewhere	0.47	100,000.00	100,000.00	100,000.00					100,000.00	100,000.00	-
17		Ministry of Labor and Employment	0.16	34,620.00	34,620.00							34,620.00	-
17		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-
17	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
17	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
17	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
18		Ministry of Finance and Economic Devt	1.59	340,040.00	340,040.00	20,550.00	1,700.00	1,707.00	17.00	3,424.00	17,126.00	336,616.00	1.01
18		Unassigned	1.59	340,040.00	340,040.00	20,550.00	1,700.00	1,707.00	17.00	3,424.00	17,126.00	336,616.00	1.01
18	211104	Temporary staff salary	0.95	203,040.00	203,040.00	17,550.00	1,700.00	1,700.00		3,400.00	14,150.00	199,640.00	1.67
18	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
18	222101	Electricity	0.14	30,000.00	30,000.00	3,000.00					3,000.00	30,000.00	-
18	222301	Diesel and oil	0.23	50,000.00	50,000.00							50,000.00	-
18	222401	Stationary	0.19	40,000.00	40,000.00							40,000.00	-
18	224302	Bank charges		200.00	200.00			7.00	17.00	24.00	-24.00		12.00
19		Ministry of Constitution & Federal Affa	0.16	34,620.00	34,620.00							34,620.00	-
19		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-
19	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
19	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
19	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
20		Ministry of Commerce & Industry	0.16	34,620.00	34,620.00							34,620.00	-
20		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-
20	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
20	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
20	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
21		Ministry of Women & Human Rights	0.16	34,620.00	34,620.00							34,620.00	-
21		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-
21	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
21	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
21	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
22		Ministry of Water, Energy and Minerals	0.16	34,620.00	34,620.00	2,400.00					2,400.00	34,620.00	-
22		Unassigned	0.16	34,620.00	34,620.00	2,400.00					2,400.00	34,620.00	-
22	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
22	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
22	222401	Stationary	0.01	2,400.00	2,400.00	2,400.00					2,400.00	2,400.00	-
23		Ministry of Humanterian and Disaster M	0.16	34,620.00	34,620.00							34,620.00	-
23		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-
23	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
23	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
23	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
23		Civil Service Commission	0.07	15,900.00	15,900.00							15,900.00	-
24		Unassigned	0.07	15,900.00	15,900.00							15,900.00	-
24	211106	Political appointees salary	0.07	14,400.00	14,400.00							14,400.00	-
24	222401	Stationary	0.01	1,500.00	1,500.00							1,500.00	-
25		Hirshabelle Parliament	8.05	1,718,000.00	1,718,000.00	860,000.00	108,350.00	112,000.00	110,000.00	330,350.00	529,650.00	1,387,650.00	19.23
25		Unassigned	8.05	1,718,000.00	1,718,000.00	860,000.00	108,350.00	112,000.00	110,000.00	330,350.00	529,650.00	1,387,650.00	19.23
25	211305	Legislature allowances	6.58	1,404,000.00	1,404,000.00	818,000.00	108,350.00	112,000.00	110,000.00	330,350.00	487,650.00	1,073,650.00	23.53
25	211307	Security sector allowances	0.47	100,000.00	100,000.00							100,000.00	-
25	221101	Internal Travel	0.14	30,000.00	30,000.00							30,000.00	-
25	222301	Diesel and oil	0.47	100,000.00	100,000.00							100,000.00	-
25	223101	Office rent	0.39	84,000.00	84,000.00	42,000.00					42,000.00	84,000.00	-
26		Ministry of State Presidency	6.67	1,424,000.00	1,424,000.00	570,000.00	64,693.00	47,902.00	3,000.00	115,595.00	454,405.00	1,308,405.00	8.12
26		Unassigned	6.67	1,424,000.00	1,424,000.00	570,000.00	64,693.00	47,902.00	3,000.00	115,595.00	454,405.00	1,308,405.00	8.12
26	211106	Political appointees salary	0.11	24,000.00	24,000.00							24,000.00	-
26	211202	Daily meals	2.11	450,000.00	450,000.00	200,000.00		47,902.00	3,000.00	50,902.00	149,098.00	399,098.00	11.31
26	211307	Security sector allowances	0.70	150,000.00	150,000.00	100,000.00					100,000.00	150,000.00	-
26	221101	Internal Travel	0.14	30,000.00	30,000.00							30,000.00	-
26	221102	External Travel	0.23	50,000.00	50,000.00							50,000.00	-
26	221103	Local conference	0.47	100,000.00	100,000.00	20,000.00	14,693.00			14,693.00	5,307.00	85,307.00	14.69
26	222101	Electricity	0.23	50,000.00	50,000.00							50,000.00	-
26	222202	Internet fees	0.14	30,000.00	30,000.00							30,000.00	-
26	222301	Diesel and oil	1.17	250,000.00	250,000.00	150,000.00	50,000.00			50,000.00	100,000.00	200,000.00	20.00
26	222401	Stationary	0.28	60,000.00	60,000.00							60,000.00	-
26	222403	Refreshment	0.14	30,000.00	30,000.00							30,000.00	-
26	222502	Maintenance and repairs of furniture and	0.94	200,000.00	200,000.00	100,000.00					100,000.00	200,000.00	-
27		Auditor General's Office	0.09	19,500.00	19,500.00							19,500.00	-
27		Unassigned	0.09	19,500.00	19,500.00							19,500.00	-
27	211106	Political appointees salary	0.08	18,000.00	18,000.00							18,000.00	-
27	222401	Stationary	0.01	1,500.00	1,500.00							1,500.00	-
28		Ministry of Rehabilitation and Disarme	0.16	34,620.00	34,620.00							34,620.00	-
28		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-
28	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
28	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
28	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
29		Ministry of Religious and Endowments	0.16	34,620.00	34,620.00							34,620.00	-
29		Unassigned	0.16	34,620.00	34,620.00							34,620.00	-
29	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00							15,420.00	-
29	211106	Political appointees salary	0.08	16,800.00	16,800.00							16,800.00	-
29	222401	Stationary	0.01	2,400.00	2,400.00							2,400.00	-
30		Ministry of Petroleum and mining	0.16	34,620.00	34,620.00							34,620.00	-

		Unassigned	0.1	34,620.00	34,620.00												34,620.00	-
30	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00												15,420.00	-
30	211106	Political appointees salary	0.08	16,800.00	16,800.00												16,800.00	-
30	222401	Stationary	0.01	2,400.00	2,400.00												2,400.00	-
31		Ministry of Reconciliation and Resettlement	1.57	334,620.00	334,620.00												334,620.00	-
31		Unassigned	1.57	334,620.00	334,620.00												334,620.00	-
31	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00												15,420.00	-
31	211106	Political appointees salary	0.08	16,800.00	16,800.00												16,800.00	-
31	222401	Stationary	0.01	2,400.00	2,400.00												2,400.00	-
31	225201	Conflict resolution expenses	1.41	300,000.00	300,000.00												300,000.00	-
33		Ministry of Rural Development	0.16	34,620.00	34,620.00												34,620.00	-
33		Unassigned	0.16	34,620.00	34,620.00												34,620.00	-
33	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00												15,420.00	-
33	211106	Political appointees salary	0.08	16,800.00	16,800.00												16,800.00	-
33	222401	Stationary	0.01	2,400.00	2,400.00												2,400.00	-
		Federal Government of Somalia	53.87	11,502,802.99	11,502,802.99	1,152,312.30	69,403.50	378,572.00	81,484.84	396,921.46	856,978.30	225,930.50	10,576,421.19	7.45				
01		Ministry of Justice & Judicial Affairs	0.07	15,420.00	15,420.00												15,420.00	-
01		Activity 3.1.1 Financing core govermmer	0.07	15,420.00	15,420.00												15,420.00	-
02	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00												15,420.00	-
02		Ministry of Livestock, Forestry and Veg	1.47	313,909.29	313,909.29	11,470.00				4,650.00	4,650.00	6,820.00	309,259.29	1.48				
02		Activity 3.1.1 Financing core govermmer	0.07	15,420.00	15,420.00												15,420.00	-
02	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00												15,420.00	-
02		2.2 Increased sustainable livestock prod	0.40	84,900.00	84,900.00	9,870.00				4,650.00	4,650.00	5,220.00	80,250.00	5.48				
02	211108	Contract Employees	0.03	6,000.00	6,000.00	5,500.00				500.00	500.00	5,000.00	5,500.00	8.33				
02	224201	Consulting and professional fees	0.12	24,900.00	24,900.00	4,370.00				4,150.00	4,150.00	220.00	20,750.00	16.67				
02	224202	Fees for service provided (non-consultat	0.25	54,000.00	54,000.00												54,000.00	-
02		2.3 Institutional and capacity developme	1.00	213,589.29	213,589.29	1,600.00							1,600.00	213,589.29	-			
02	211108	Contract Employees	0.02	4,800.00	4,800.00												4,800.00	-
02	211303	Health workers allowances	0.24	51,364.29	51,364.29												51,364.29	-
02	221103	Local conference	0.02	5,000.00	5,000.00												5,000.00	-
02	222202	Internet fees	0.02	3,600.00	3,600.00	600.00							600.00	3,600.00	-			
02	222401	Stationary	0.04	9,000.00	9,000.00	1,000.00							1,000.00	9,000.00	-			
02	222503	Maintenance and repairs of vehicles, boi	0.02	3,600.00	3,600.00									3,600.00	-			
02	311121	Buildings other than dwellings	0.29	61,000.00	61,000.00									61,000.00	-			
02	311211	Cars	0.33	70,000.00	70,000.00									70,000.00	-			
02	311221	Information, computer, and telecommuni	0.02	5,225.00	5,225.00									5,225.00	-			
03		Ministry of Ports and Maritime Transpo	0.07	15,420.00	15,420.00									15,420.00	-			
03		Activity 3.1.1 Financing core govermmer	0.07	15,420.00	15,420.00									15,420.00	-			
03	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00									15,420.00	-			
04		Ministry of Youth and Sports	0.07	15,420.00	15,420.00									15,420.00	-			
04		Activity 3.1.1 Financing core govermmer	0.07	15,420.00	15,420.00									15,420.00	-			
04	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00									15,420.00	-			
05		Ministry of Postal, Communication and	0.07	15,420.00	15,420.00									15,420.00	-			
05		Activity 3.1.1 Financing core govermmer	0.07	15,420.00	15,420.00									15,420.00	-			
05	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00									15,420.00	-			
06		Ministry of Education and Tertiary	16.48	3,518,008.00	3,518,008.00	341,476.00		155,520.00	8,341.00	131,079.10	294,940.10	46,535.90	3,223,067.90	8.38				
06		SOMALIA EDUCATION FOR HUM	10.83	2,311,800.00	2,311,800.00	51,448.00			8,341.00	39,171.10	47,512.10	3,935.90	2,264,287.90	2.06				
06	211108	Contract Employees	0.58	124,000.00	124,000.00	27,400.00				27,400.00			96,600.00	22.10				
06	22101	Internal Travel	0.16	34,000.00	34,000.00	6,942.00				2,416.00	3,426.00	5,842.00	1,100.00	28,158.00	17.18			
06	221102	External Travel	0.14	30,000.00	30,000.00									30,000.00	-			
06	221103	Local conference	0.52	110,220.00	110,220.00									110,220.00	-			
06	222101	Electricity	0.11	24,000.00	24,000.00	1,254.00					418.10	418.10	835.90	23,581.90	1.74			
06	222202	Internet fees	0.04	8,400.00	8,400.00									8,400.00	-			
06	222401	Stationary	0.09	18,300.00	18,300.00	2,002.00					2,002.00	2,002.00	16,298.00	10.94				
06	222403	Refreshment	0.03	6,000.00	6,000.00									6,000.00	-			
06	222404	Cleaning supplies	0.03	6,000.00	6,000.00									6,000.00	-			
06	222502	Maintenance and repairs of furniture an	0.01	2,400.00	2,400.00									2,400.00	-			
06	224201	Consulting and professional fees	1.63	347,280.00	347,280.00	13,850.00				5,925.00	5,925.00	11,850.00	2,000.00	335,430.00	3.41			
06	224402	TV and Newspaper advertisement	0.01	1,200.00	1,200.00									1,200.00	-			
06	311111	Dwellings	7.49	1,600,000.00	1,600,000.00									1,600,000.00	-			
06		Sub-component 2.2 FMS Level gov. &	1.50	320,000.00	320,000.00	155,520.00		155,520.00				155,520.00		48.60				
06	211304	Temporary staff allowances	0.16	33,840.00	33,840.00	33,840.00							33,840.00	100.00				
06	221101	Internal Travel	0.06	12,400.00	12,400.00	12,400.00							12,400.00	100.00				
06	221103	Local conference	0.16	34,500.00	34,500.00	34,500.00							34,500.00	100.00				
06	222401	Stationary	0.25	54,080.00	54,080.00	54,080.00							54,080.00	100.00				
06	222403	Refreshment	0.10	20,700.00	20,700.00	20,700.00							20,700.00	100.00				
06	226102	Holding account	0.77	164,480.00	164,480.00									164,480.00	-			
06		Activity 3.1.1 Financing core govermmer	0.35	74,208.00	74,208.00	7,228.00					7,228.00	7,228.00		66,980.00	9.74			
06	211101	Basic salaries for general Civil Service	0.35	74,208.00	74,208.00	7,228.00					7,228.00	7,228.00		66,980.00	9.74			
06		Activity 3.2.1: Eligible salary & allowanc	3.58	765,360.00	765,360.00	124,160.00					82,960.00	82,960.00	41,200.00	682,400.00	10.84			
06	211101	Basic salaries for general Civil Service	1.17	250,560.00	250,560.00	41,760.00					41,760.00	41,760.00		208,800.00	16.67			
06	211102	Teachers salary	2.41	514,800.00	514,800.00	82,400.00					41,200.00	41,200.00	41,200.00	473,600.00	8.00			
06		Activity 3.2.2: School supervision	0.09	20,000.00	20,000.00									20,000.00	-			
06	224202	Fees for service provided (non-consultat	0.09	20,000.00	20,000.00									20,000.00	-			
06		Activity 3.2.3: Education sector recurrer	0.12	26,640.00	26,640.00	3,120.00					1,720.00	1,720.00	1,400.00	24,920.00	6.46			
06	221101	Internal Travel	0.03	6,000.00	6,000.00	720.00					720.00	720.00		5,280.00	12.00			
06	221102	External Travel		1,000.00	1,000.00	1,000.00					1,000.00	1,000.00		100.00				
06	221103	Local conference	0.05	11,240.00	11,240.00									11,240.00	-			
06	222202	Internet fees	0.02	4,200.00	4,200.00	700.00							700.00	4,200.00	-			
06	222401	Stationary	0.02	4,200.00	4,200.00	700.00							700.00	4,200.00	-			
07		Ministry of Environmental and Sea Prot	1.93	411,240.71	411,240.71	6,970.00					500.00	500.00	6,470.00	410,740.71	0.12			
07		Activity 3.1.1 Financing core govermmer	0.07	15,420.00	15,420.00									15,420.00	-			
07	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00									15,420.00	-			

07		2.3 Institutional and capacity developme	1.1	244,050.00	244,050.00	1,600.00					1,600.00	244,050.00	-
07	211108	Contract Employees	0.01	2,400.00	2,400.00							2,400.00	-
07	221101	Internal Travel	0.09	20,000.00	20,000.00							20,000.00	-
07	221102	External Travel	0.04	9,600.00	9,600.00							9,600.00	-
07	222202	Internet fees	0.02	3,600.00	3,600.00	600.00				600.00		3,600.00	-
07	222401	Stationary	0.04	9,600.00	9,600.00	1,000.00				1,000.00		9,600.00	-
07	222503	Maintenance and repairs of vehicles, bo	0.02	3,600.00	3,600.00							3,600.00	-
07	224202	Fees for service provided (non-consultat	0.15	31,000.00	31,000.00							31,000.00	-
07	311111	Dwellings	0.74	158,000.00	158,000.00							158,000.00	-
07	311221	Information, computer, and telecommu	0.03	6,250.00	6,250.00							6,250.00	-
07		3.1 Environmental restoration	0.71	151,770.71	151,770.71	5,370.00		500.00	500.00	4,870.00	151,270.71	0.33	
07	211108	Contract Employees	0.03	6,000.00	6,000.00	1,000.00		500.00	500.00	500.00	5,500.00	8.33	
07	224102	Training Tuition fee	0.05	10,000.00	10,000.00							10,000.00	-
07	224201	Consulting and professional fees	0.12	24,900.00	24,900.00	4,370.00				4,370.00	24,900.00	-	
07	224202	Fees for service provided (non-consultat	0.52	110,870.71	110,870.71						110,870.71	-	
08		Ministry of Agriculture and Irrigation	1.40	299,566.43	299,566.43	6,970.00		500.00	500.00	6,470.00	299,066.43	0.17	
08		Activity 3.1.1 Financing core governmer	0.07	15,420.00	15,420.00						15,420.00	-	
08	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00						15,420.00	-	
08		2.1 Increased sustainable agricultural pr	0.85	181,846.43	181,846.43	5,370.00		500.00	500.00	4,870.00	181,346.43	0.27	
08	211108	Contract Employees	0.04	8,400.00	8,400.00	1,000.00		500.00	500.00	500.00	7,900.00	5.95	
08	224201	Consulting and professional fees	0.12	24,900.00	24,900.00	4,370.00				4,370.00	24,900.00	-	
08	224202	Fees for service provided (non-consultat	0.70	148,546.43	148,546.43						148,546.43	-	
08		2.3 Institutional and capacity developme	0.48	102,300.00	102,300.00	1,600.00				1,600.00	102,300.00	-	
08	221101	Internal Travel	0.05	10,000.00	10,000.00						10,000.00	-	
08	221102	External Travel	0.02	5,000.00	5,000.00						5,000.00	-	
08	222202	Internet fees	0.02	3,600.00	3,600.00	600.00				600.00	3,600.00	-	
08	222401	Stationary	0.04	8,700.00	8,700.00	1,000.00				1,000.00	8,700.00	-	
08	311121	Buildings other than dwellings	0.33	70,000.00	70,000.00						70,000.00	-	
08	311221	Information, computer, and telecommu	0.02	5,000.00	5,000.00						5,000.00	-	
09		Ministry of Health and Social Care	9.35	1,997,368.00	1,997,368.00	388,675.00	223,052.00	28,153.00	32,256.20	283,461.20	105,213.80	1,713,906.80	14.19
09		HSS COVID19 Emergency Preparedne	0.94	200,000.00	200,000.00							200,000.00	-
09	226102	Holding account	0.94	200,000.00	200,000.00							200,000.00	-
09		Activity 3.1.1 Financing core governmer	0.35	74,208.00	74,208.00	7,228.00			7,228.00	7,228.00	66,980.00	9.74	
09	211101	Basic salaries for general Civil Service	0.35	74,208.00	74,208.00	7,228.00			7,228.00	7,228.00	66,980.00	9.74	
09		Activity 3.3.2strengthening government	0.49	103,700.00	103,700.00	16,300.00	2,160.00	3,238.20	5,398.20	10,901.80	98,301.80	5.21	
09	221101	Internal Travel	0.04	7,500.00	7,500.00						7,500.00	-	
09	221102	External Travel	0.05	11,600.00	11,600.00	5,700.00	2,160.00	3,238.20	5,398.20	301.80	6,201.80	46.54	
09	224201	Consulting and professional fees	0.40	84,600.00	84,600.00	10,600.00				10,600.00	84,600.00	-	
09		Activity 3.3.1: Developing female health	2.20	470,700.00	470,700.00	71,590.00	2,030.00		2,030.00	69,560.00	468,670.00	0.43	
09	211103	Health workers salary	1.81	387,200.00	387,200.00	68,960.00				68,960.00	387,200.00	-	
09	221103	Local conference	0.24	51,600.00	51,600.00						51,600.00	-	
09	222202	Internet fees	0.11	24,360.00	24,360.00	2,630.00	2,030.00		2,030.00	600.00	22,330.00	8.33	
09	224202	Fees for service provided (non-consultat	0.04	7,540.00	7,540.00						7,540.00	-	
09		Activity 3.3 Laying for health service del	2.25	480,000.00	480,000.00	240,381.00	223,052.00	17,329.00		240,381.00	239,619.00	50.08	
09	211304	Temporary staff allowances	0.07	15,146.00	15,146.00	15,146.00		15,146.00			15,146.00	100.00	
09	221101	Internal Travel	0.17	36,374.00	36,374.00	36,374.00	34,191.00	2,183.00			36,374.00	100.00	
09	221103	Local conference	0.86	182,659.00	182,659.00	182,659.00	182,659.00			182,659.00		100.00	
09	222401	Stationary	0.03	6,202.00	6,202.00	6,202.00	6,202.00			6,202.00		100.00	
09	226102	Holding account	1.12	239,619.00	239,619.00							239,619.00	-
09		DAMAL CAFIMAAD PROJECT	3.13	668,760.00	668,760.00	53,176.00	6,634.00	21,790.00	28,424.00	24,752.00	640,336.00	4.25	
09	221101	Internal Travel	0.14	30,000.00	30,000.00	15,819.00	6,634.00	9,185.00	15,819.00		14,181.00	52.73	
09	221102	External Travel	0.14	30,000.00	30,000.00						30,000.00	-	
09	221103	Local conference	0.21	45,000.00	45,000.00	3,357.00			125.00	125.00	44,875.00	0.28	
09	221106	Accommodation	0.05	10,000.00	10,000.00						10,000.00	-	
09	222202	Internet fees	0.04	8,000.00	8,000.00						8,000.00	-	
09	222301	Diesel and oil	0.04	8,400.00	8,400.00						8,400.00	-	
09	222401	Stationary	0.06	12,000.00	12,000.00						12,000.00	-	
09	222403	Refreshment	0.03	6,000.00	6,000.00						6,000.00	-	
09	222404	Cleaning supplies	0.03	6,000.00	6,000.00						6,000.00	-	
09	222504	Maintenance and repairs of building	0.03	6,000.00	6,000.00						6,000.00	-	
09	224102	Training Tuition fee	0.84	180,000.00	180,000.00						180,000.00	-	
09	224201	Consulting and professional fees	1.28	273,160.00	273,160.00	34,000.00			12,480.00	12,480.00	21,520.00	260,680.00	4.57
09	224302	Bank charges		200.00	200.00						200.00	-	
09	311221	Information, computer, and telecommu	0.13	28,000.00	28,000.00						28,000.00	-	
09	311223	Furniture and fixture	0.09	20,000.00	20,000.00						20,000.00	-	
09	312211	Material and supplies	0.03	6,000.00	6,000.00						6,000.00	-	
10		Ministry of Fishery & Marine Resources	0.12	25,056.00	25,056.00	1,606.00		1,606.00	1,606.00		23,450.00	6.41	
10		Activity 3.1.1 Financing core governmer	0.12	25,056.00	25,056.00	1,606.00		1,606.00	1,606.00		23,450.00	6.41	
10	211101	Basic salaries for general Civil Service	0.12	25,056.00	25,056.00	1,606.00		1,606.00	1,606.00		23,450.00	6.41	
11		Ministry of Public Works and Reconstru	0.07	15,420.00	15,420.00						15,420.00	-	
11		Activity 3.1.1 Financing core governmer	0.07	15,420.00	15,420.00						15,420.00	-	
11	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00						15,420.00	-	
12		Ministry of Information and Culture	0.07	15,420.00	15,420.00						15,420.00	-	
12		Activity 3.1.1 Financing core governmer	0.07	15,420.00	15,420.00						15,420.00	-	
12	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00						15,420.00	-	
13		Ministry of Interior and Local Governm	5.69	1,214,758.10	1,214,758.10	102,434.00	22,313.00	71,780.00	94,093.00	8,341.00	1,120,665.10	7.75	
13		Somali Urban Resilience Project II	5.57	1,189,702.10	1,189,702.10	100,828.00	22,313.00	70,174.00	92,487.00	8,341.00	1,097,215.10	7.77	
13	211108	Contract Employees	0.03	7,200.00	7,200.00						7,200.00	-	
13	221101	Internal Travel	0.11	22,432.00	22,432.00	9,348.00		3,007.00	3,007.00	6,341.00	19,425.00	13.40	
13	222101	Electricity	0.02	4,200.00	4,200.00						4,200.00	-	
13	222102	Water	0.01	3,000.00	3,000.00						3,000.00	-	
13	222202	Internet fees	0.02	4,800.00	4,800.00						4,800.00	-	
13	222301	Diesel and oil	0.01	2,000.00	2,000.00						2,000.00	-	

13	222401	Stationary	0.01	2,400.00	2,400.00						2,400.00	-	
13	222402	Publications fees		500.00	500.00						500.00	-	
13	222502	Maintenance and repairs of furniture and	0.01	2,400.00	2,400.00						2,400.00	-	
13	222503	Maintenance and repairs of vehicles, bus	0.02	3,600.00	3,600.00						3,600.00	-	
13	224102	Training Tuition fee	0.05	10,000.00	10,000.00						10,000.00	-	
13	224201	Consulting and professional fees	1.65	352,560.00	352,560.00	52,260.00	22,313.00	27,947.00	50,260.00	2,000.00	302,300.00	14.26	
13	224202	Fees for service provided (non-consultat	1.61	344,500.00	344,500.00	39,220.00		39,220.00	39,220.00		305,280.00	11.38	
13	224302	Bank charges	0.03	6,610.10	6,610.10						6,610.10	-	
13	283111	Vehicle insurance	0.02	3,500.00	3,500.00						3,500.00	-	
13	311222	Machinery and equipment not elsewhere	1.97	420,000.00	420,000.00						420,000.00	-	
13		Activity 3.1.1 Financing core government	0.12	25,056.00	25,056.00	1,606.00		1,606.00	1,606.00		23,450.00	6.41	
13	211101	Basic salaries for general Civil Service	0.12	25,056.00	25,056.00	1,606.00		1,606.00	1,606.00		23,450.00	6.41	
14		Ministry of Planning, Investment and In	2.11	449,880.00	449,880.00	59,230.00		32,175.00	32,175.00	27,055.00	417,705.00	7.15	
14		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00						15,420.00	-	
14	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00						15,420.00	-	
14		4.1 Project management	0.90	192,660.00	192,660.00	30,505.00		21,970.00	21,970.00	8,535.00	170,690.00	11.40	
14	211108	Contract Employees	0.07	15,600.00	15,600.00	2,000.00		2,000.00	2,000.00		13,600.00	12.82	
14	224201	Consulting and professional fees	0.83	177,060.00	177,060.00	28,505.00		19,970.00	19,970.00	8,535.00	157,090.00	11.28	
14		4.2 Community Driven Development Pl	0.45	95,700.00	95,700.00	12,300.00		2,000.00	2,000.00	10,300.00	93,700.00	2.09	
14	221103	Local conference	0.13	27,500.00	27,500.00	10,000.00		2,000.00	2,000.00	8,000.00	25,500.00	7.27	
14	224202	Fees for service provided (non-consultat	0.32	68,200.00	68,200.00	2,300.00				2,300.00	68,200.00	-	
14		4.3 M&E, Knowledge Management, and	0.68	146,100.00	146,100.00	16,425.00		8,205.00	8,205.00	8,220.00	137,895.00	5.62	
14	211108	Contract Employees	0.02	4,800.00	4,800.00						4,800.00	-	
14	221101	Internal Travel	0.09	20,000.00	20,000.00	6,920.00		3,880.00	3,880.00	3,040.00	16,120.00	19.40	
14	221102	External Travel	0.09	20,000.00	20,000.00	5,325.00		4,325.00	4,325.00	1,000.00	15,675.00	21.63	
14	221103	Local conference	0.07	13,930.00	13,930.00	2,580.00				2,580.00	13,930.00	-	
14	222202	Internet fees	0.02	3,600.00	3,600.00	600.00				600.00	3,600.00	-	
14	222401	Stationary	0.04	8,700.00	8,700.00	1,000.00				1,000.00	8,700.00	-	
14	222503	Maintenance and repairs of vehicles, bus	0.03	6,600.00	6,600.00						6,600.00	-	
14	224102	Training Tuition fee	0.19	40,000.00	40,000.00						40,000.00	-	
14	311221	Information, computer, and telecommu	0.13	28,470.00	28,470.00						28,470.00	-	
15		Ministry of Transport, Air and Land	0.07	15,420.00	15,420.00						15,420.00	-	
15		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00						15,420.00	-	
15	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00						15,420.00	-	
16		Ministry of Security and Rehabilitation	0.07	15,420.00	15,420.00						15,420.00	-	
16		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00						15,420.00	-	
16	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00						15,420.00	-	
17		Ministry of Labor and Employment	0.07	15,420.00	15,420.00						15,420.00	-	
17		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00						15,420.00	-	
17	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00						15,420.00	-	
18		Ministry of Finance and Economic Dev	3.67	784,452.70	784,452.70	109,031.30	32,323.50	22,677.84	49,994.16	72,672.00	4,035.80	679,457.20	9.26
18		Activity 2.1.3: HSS non-salary recurrent	0.15	32,323.50	32,323.50	32,323.50						-	
18	222202	Internet fees	0.06	12,000.00	12,000.00	12,000.00						-	
18	222505	Maintenance contracts	0.04	8,323.50	8,323.50	8,323.50						-	
18	223101	Office rent	0.06	12,000.00	12,000.00	12,000.00						-	
18		Sub Comp 2.3 EAFS Remuneration	0.47	101,220.00	101,220.00	15,630.00		5,446.80	10,183.20	15,630.00	85,590.00	15.44	
18	211101	Basic salaries for general Civil Service	0.37	79,260.00	79,260.00	11,970.00		5,446.80	6,523.20	11,970.00	67,290.00	15.10	
18	211108	Contract Employees	0.10	21,960.00	21,960.00	3,660.00			3,660.00	3,660.00	18,300.00	16.67	
18		Sub-component 2.2 FMS Level gov. &	0.70	150,000.00	150,000.00						150,000.00	-	
18	226102	Holding account	0.70	150,000.00	150,000.00						150,000.00	-	
18		Activity 3.1.1 Financing core government	1.26	268,909.20	268,909.20	29,916.00	14,063.04	15,350.96	29,414.00	502.00	239,495.20	10.94	
18	211101	Basic salaries for general Civil Service	1.26	268,909.20	268,909.20	29,916.00	14,063.04	15,350.96	29,414.00	502.00	239,495.20	10.94	
18		Activity 4.1.1: Project management & co	0.94	200,000.00	200,000.00	30,161.80	3,168.00	23,460.00	26,628.00	3,533.80	173,372.00	13.31	
18	211108	Contract Employees	0.02	4,440.00	4,440.00	600.00	288.00	312.00	600.00		3,840.00	13.51	
18	211304	Temporary staff allowances	0.02	5,000.00	5,000.00						5,000.00	-	
18	221101	Internal Travel	0.13	28,700.00	28,700.00	720.00				720.00	28,700.00	-	
18	221102	External Travel	0.14	30,000.00	30,000.00	11,650.00	2,880.00	8,581.00	11,461.00	189.00	18,539.00	38.20	
18	221103	Local conference	0.05	9,920.00	9,920.00	2,631.80				2,631.80	9,920.00	-	
18	222202	Internet fees	0.02	3,600.00	3,600.00	900.00		900.00	900.00		2,700.00	25.00	
18	222301	Diesel and oil	0.03	6,000.00	6,000.00	1,000.00		1,000.00	1,000.00		5,000.00	16.67	
18	222401	Stationary	0.03	6,000.00	6,000.00	1,000.00		1,000.00	1,000.00		5,000.00	16.67	
18	222403	Refreshment	0.02	4,800.00	4,800.00	800.00		800.00	800.00		4,000.00	16.67	
18	222404	Cleaning supplies	0.02	3,600.00	3,600.00	800.00		800.00	800.00		2,800.00	22.22	
18	222503	Maintenance and repairs of vehicles, bus	0.02	4,800.00	4,800.00	1,000.00		1,000.00	1,000.00		3,800.00	20.83	
18	224102	Training Tuition fee	0.11	23,000.00	23,000.00						23,000.00	-	
18	224201	Consulting and professional fees	0.29	62,400.00	62,400.00	9,060.00		9,060.00	9,060.00		53,340.00	14.52	
18	224302	Bank charges		240.00	240.00			7.00	7.00	-7.00	233.00	2.92	
18	311221	Information, computer, and telecommu	0.04	7,500.00	7,500.00						7,500.00	-	
18		4.3 M&E, Knowledge Management, and	0.15	32,000.00	32,000.00	1,000.00		1,000.00	1,000.00		31,000.00	3.13	
18	211108	Contract Employees	0.03	6,000.00	6,000.00	1,000.00		1,000.00	1,000.00		5,000.00	16.67	
18	311211	Cars	0.12	26,000.00	26,000.00						26,000.00	-	
19		Ministry of Constitution & Federal Affa	0.07	15,420.00	15,420.00						15,420.00	-	
19		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00						15,420.00	-	
19	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00						15,420.00	-	
20		Ministry of Commerce & Industry	0.07	15,420.00	15,420.00						15,420.00	-	
20		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00						15,420.00	-	
20	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00						15,420.00	-	
21		Ministry of Women & Human Rights	0.07	15,420.00	15,420.00						15,420.00	-	
21		Activity 3.1.1 Financing core government	0.07	15,420.00	15,420.00						15,420.00	-	
21	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00						15,420.00	-	
22		Ministry of Water, Energy and Minerals	8.80	1,879,455.76	1,879,455.76	31,416.00	17,933.00	17,933.00	13,483.00	1,861,522.76	0.95		
22		component 1.1 infrastructure developm	0.29	62,500.00	62,500.00						62,500.00	-	
22	224202	Fees for service provided (non-consultat	0.29	62,500.00	62,500.00						62,500.00	-	

22		component 1.2 water point location	2.11	449,500.00	449,500.00					449,500.00	-			
22	222507	Wales, canals and dwellings maintenance	2.11	449,500.00	449,500.00					449,500.00	-			
22		component 1.3 water back stopping eng	0.23	49,493.33	49,493.33					49,493.33	-			
22	222507	Wales, canals and dwellings maintenance	0.23	49,493.33	49,493.33					49,493.33	-			
22		component 2.1 coordination btw gor lev	0.23	48,670.00	48,670.00					48,670.00	-			
22	224202	Fees for service provided (non-consultat	0.23	48,670.00	48,670.00					48,670.00	-			
22		component 2.2 capacity building	0.40	84,538.75	84,538.75					84,538.75	-			
22	221103	Local conference	0.40	84,538.75	84,538.75					84,538.75	-			
22		component 3.1 project management	0.48	102,830.00	102,830.00	16,900.00	9,200.00	9,200.00	7,700.00	93,630.00	8.95			
22	211108	Contract Employees	0.41	87,000.00	87,000.00	13,800.00	9,200.00	9,200.00	4,600.00	77,800.00	10.57			
22	222202	Internet fees	0.02	4,000.00	4,000.00	1,000.00				1,000.00	-			
22	222401	Stationary	0.03	6,000.00	6,000.00	1,000.00				1,000.00	-			
22	222403	Refreshment	0.02	3,700.00	3,700.00	600.00				600.00	-			
22	222404	Cleaning supplies	0.01	2,000.00	2,000.00	500.00				500.00	-			
22	224302	Bank charges		130.00	130.00					130.00	-			
22		component 3.2 monitoring and evaluati	0.31	67,131.00	67,131.00	5,726.00	3,280.00	3,280.00	2,446.00	63,851.00	4.89			
22	221101	Internal Travel	0.09	20,000.00	20,000.00	3,280.00	3,280.00	3,280.00		16,720.00	16.40			
22	221102	External Travel	0.09	20,131.00	20,131.00					20,131.00	-			
22	221103	Local conference	0.06	12,000.00	12,000.00					12,000.00	-			
22	224102	Training Tuition fee	0.07	15,000.00	15,000.00	2,446.00			2,446.00	15,000.00	-			
22		Activity 3.1.1 Financing core governmer	0.07	15,420.00	15,420.00					15,420.00	-			
22	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00					15,420.00	-			
22		1.1 Construction of new water points	3.39	724,736.25	724,736.25	5,370.00	2,385.00	2,385.00	2,985.00	722,351.25	0.33			
22	211108	Contract Employees	0.06	12,500.00	12,500.00	1,000.00				1,000.00	-			
22	224201	Consulting and professional fees	0.13	28,620.00	28,620.00	4,370.00	2,385.00	2,385.00	1,985.00	26,235.00	8.33			
22	311142	Wells and water holes	3.20	683,616.25	683,616.25					683,616.25	-			
22		1.2 Rehabilitation of water points	0.56	120,000.00	120,000.00					120,000.00	-			
22	311143	Other water infrastructure	0.56	120,000.00	120,000.00					120,000.00	-			
22		1.3 Institutional and capacity developme	0.72	154,636.43	154,636.43	3,420.00	3,068.00	3,068.00	352.00	151,568.43	1.98			
22	211108	Contract Employees	0.04	8,400.00	8,400.00					8,400.00	-			
22	221101	Internal Travel	0.07	15,000.00	15,000.00	3,420.00	3,068.00	3,068.00	352.00	11,932.00	20.45			
22	221102	External Travel	0.07	15,000.00	15,000.00					15,000.00	-			
22	222202	Internet fees	0.02	3,600.00	3,600.00					3,600.00	-			
22	222401	Stationary	0.04	9,600.00	9,600.00					9,600.00	-			
22	222503	Maintenance and repairs of vehicles, bo	0.02	3,600.00	3,600.00					3,600.00	-			
22	224202	Fees for service provided (non-consultat	0.07	15,000.00	15,000.00					15,000.00	-			
22	311121	Buildings other than dwellings	0.34	72,116.43	72,116.43					72,116.43	-			
22	311221	Information, computer, and telecommuni	0.06	12,320.00	12,320.00					12,320.00	-			
23		Ministry of Humanitarian and Disaster M	0.07	15,420.00	15,420.00					15,420.00	-			
23		Activity 3.1.1 Financing core governmer	0.07	15,420.00	15,420.00					15,420.00	-			
23	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00					15,420.00	-			
24		Civil Service Commission	0.37	78,564.00	78,564.00	28,594.00	18,600.00	9,994.00	9,994.00	49,970.00	12.72			
24		Activity 2.1.3: HSS non-salary recurrent	0.09	18,600.00	18,600.00	18,600.00	18,600.00			-	-			
24	223101	Office rent	0.09	18,600.00	18,600.00	18,600.00	18,600.00			-	-			
24		Activity 3.1.1 Financing core governmer	0.28	59,964.00	59,964.00	9,994.00	9,994.00	9,994.00	9,994.00	49,970.00	16.67			
24	211101	Basic salaries for general Civil Service	0.28	59,964.00	59,964.00	9,994.00	9,994.00	9,994.00	9,994.00	49,970.00	16.67			
26		Ministry of State Presidency	1.06	226,824.00	226,824.00	37,804.00	37,302.00	37,302.00	502.00	189,522.00	16.45			
26		Activity 3.1.1 Financing core governmer	1.06	226,824.00	226,824.00	37,804.00	37,302.00	37,302.00	502.00	189,522.00	16.45			
26	211101	Basic salaries for general Civil Service	1.06	226,824.00	226,824.00	37,804.00	37,302.00	37,302.00	502.00	189,522.00	16.45			
27		Auditor General's Office	0.34	72,420.00	72,420.00	26,636.00	18,480.00	7,152.00	7,152.00	1,004.00	46,788.00	9.88		
27		Activity 2.1.3: HSS non-salary recurrent	0.09	18,480.00	18,480.00	18,480.00	18,480.00			-	-			
27	223101	Office rent	0.09	18,480.00	18,480.00	18,480.00	18,480.00			-	-			
27		Activity 3.1.1 Financing core governmer	0.25	53,940.00	53,940.00	8,156.00	7,152.00	7,152.00	1,004.00	46,788.00	13.26			
27	211101	Basic salaries for general Civil Service	0.25	53,940.00	53,940.00	8,156.00	7,152.00	7,152.00	1,004.00	46,788.00	13.26			
29		Ministry of Religious and Endowments	0.07	15,420.00	15,420.00					15,420.00	-			
29		Activity 3.1.1 Financing core governmer	0.07	15,420.00	15,420.00					15,420.00	-			
29	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00					15,420.00	-			
30		Ministry of Petroleum and mining	0.07	15,420.00	15,420.00					15,420.00	-			
30		Activity 3.1.1 Financing core governmer	0.07	15,420.00	15,420.00					15,420.00	-			
30	211101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00					15,420.00	-			
08		Food Agriculture Organization	1.84	393,788.00	393,788.00	224,130.00	118,700.00	86,914.00	205,614.00	188,174.00	52.21			
08		Ministry of Agriculture and Irrigation	1.72	366,468.00	366,468.00	196,810.00	118,700.00	67,910.00	186,610.00	10,200.00	179,858.00	50.92		
08		FAO Projects	1.72	366,468.00	366,468.00	196,810.00	118,700.00	67,910.00	186,610.00	10,200.00	179,858.00	50.92		
08	211104	Temporary staff salary	0.15	31,380.00	31,380.00	9,120.00		9,120.00	9,120.00	22,260.00	29.06			
08	211108	Contract Employees	0.05	11,500.00	11,500.00					11,500.00	-			
08	221101	Internal Travel	0.02	3,600.00	3,600.00	3,600.00				3,600.00	-			
08	221103	Local conference	0.45	95,558.00	95,558.00	40,800.00	23,500.00	16,000.00	39,500.00	1,300.00	56,058.00	41.34		
08	222202	Internet fees	0.11	23,500.00	23,500.00	17,600.00	10,000.00	7,600.00	17,600.00		5,900.00	74.89		
08	222401	Stationary	0.18	37,730.00	37,730.00	11,906.00	7,816.00	4,000.00	11,816.00	90.00	25,914.00	31.32		
08	222403	Refreshment	0.08	18,000.00	18,000.00	18,000.00		17,000.00	17,000.00	1,000.00	1,000.00	94.44		
08	223102	Vehicle rent	0.68	145,200.00	145,200.00	95,784.00	60,384.00	31,190.00	91,574.00	4,210.00	53,626.00	63.07		
22		Ministry of Water, Energy and Minerals								1,184.00	1,184.00	#DIV/0!		
22		FAO Projects								1,184.00	1,184.00	-1,184.00	-1,184.00	#DIV/0!
22	211304	Temporary staff allowances								1,184.00	1,184.00	-1,184.00	-1,184.00	#DIV/0!
23		Ministry of Humanitarian and Disaster M	0.13	27,320.00	27,320.00	27,320.00		17,820.00	17,820.00	9,500.00	9,500.00	65.23		
23		MoHADM Humanitarian and emergenc	0.13	27,320.00	27,320.00	27,320.00		17,820.00	17,820.00	9,500.00	9,500.00	65.23		
23	211108	Contract Employees	0.02	4,500.00	4,500.00	4,500.00		4,500.00	4,500.00			100.00		
23	211304	Temporary staff allowances	0.03	7,300.00	7,300.00	7,300.00		2,800.00	2,800.00	4,500.00	4,500.00	38.36		
23	221101	Internal Travel	0.07	15,520.00	15,520.00	15,520.00		10,520.00	10,520.00	5,000.00	5,000.00	67.78		
23		United Nation Developmental Program	0.02	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00			100.00		
23		Ministry of Humanitarian and Disaster M	0.02	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00			100.00		
23		MoHADM Capacitating of strenghtene	0.02	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00			100.00		
23	223101	Office rent	0.02	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00			100.00		

09		United Nations International Children's	1.75	372,853.00	372,853.00	319,534.00	6,000.00	132,026.50	138,481.50	276,508.00	43,026.00	96,345.00	741.6
09		Ministry of Health and Social Care	1.72	366,853.00	366,853.00	313,534.00		132,026.50	138,481.50	270,508.00	43,026.00	96,345.00	737.4
09		RWP Health System strengthening	1.72	366,853.00	366,853.00	313,534.00		132,026.50	138,481.50	270,508.00	43,026.00	96,345.00	737.4
09	211104	Temporary staff salary	0.50	105,822.00	105,822.00			15,930.00	86,182.00	102,112.00	3,710.00	3,710.00	96.49
09	211108	Contract Employees	0.39	82,600.00	82,600.00	82,600.00		78,222.00		78,222.00	4,378.00	4,378.00	94.70
09	211304	Temporary staff allowances						7,000.00		7,000.00	-7,000.00	-7,000.00	#DIV/0!
09	221101	Internal Travel	0.11	22,650.00	22,650.00	15,520.00		14,420.00		14,420.00	1,100.00	8,230.00	63.66
09	221103	Local conference	0.25	54,223.00	54,223.00	54,223.00		1,880.00	52,299.50	54,179.50	43.50	43.50	99.99
09	222401	Stationary	0.08	17,249.00	17,249.00	17,249.00		1,925.00		1,925.00	15,324.00	15,324.00	11.16
09	222403	Refreshment	0.03	5,650.00	5,650.00	5,650.00					5,650.00	5,650.00	
09	222501	Maintenance and repair of equipment ar	0.15	32,470.00	32,470.00	32,470.00							
09	224202	Fees for service provided (non-consultat	0.22	46,189.00	46,189.00			12,649.50		12,649.50	19,820.50	19,820.50	38.96
23		Ministry of Humanitarian and Disaster M	0.03	6,000.00	6,000.00	6,000.00	6,000.00			6,000.00		46,189.00	-
23		MoHADM Capacitating of strenghtence	0.03	6,000.00	6,000.00	6,000.00	6,000.00			6,000.00			100.00
23	211108	Contract Employees	0.03	6,000.00	6,000.00	6,000.00	6,000.00			6,000.00			100.00
		World Food Program	0.24	50,619.37	50,619.37	50,619.37	26,480.00	24,139.37		50,619.37			100.00
06		Ministry of Education and Tertiary	0.13	27,669.37	27,669.37	27,669.37	18,960.00	8,709.37		27,669.37			100.00
06		School Feeding Program	0.13	27,669.37	27,669.37	27,669.37	18,960.00	8,709.37		27,669.37			100.00
06	211108	Contract Employees	0.06	13,800.00	13,800.00	13,800.00	9,200.00	4,600.00		13,800.00			100.00
06	211304	Temporary staff allowances	0.01	1,440.00	1,440.00	1,440.00		1,440.00		1,440.00			100.00
06	221101	Internal Travel	0.04	8,640.00	8,640.00	8,640.00	7,200.00	1,440.00		8,640.00			100.00
06	221103	Local conference	0.01	2,889.37	2,889.37	2,889.37	1,960.00	929.37		2,889.37			100.00
06	222202	Internet fees		300.00	300.00	300.00	200.00	100.00		300.00			100.00
06	222401	Stationary		600.00	600.00	600.00	400.00	200.00		600.00			100.00
23		Ministry of Humanitarian and Disaster M	0.11	22,950.00	22,950.00	22,950.00	7,520.00	15,430.00		22,950.00			100.00
23		MoHADM Humanitarian and emergenc	0.11	22,950.00	22,950.00	22,950.00	7,520.00	15,430.00		22,950.00			100.00
23	211108	Contract Employees	0.04	7,520.00	7,520.00	7,520.00	7,520.00			7,520.00			100.00
23	222401	Stationary	0.02	3,300.00	3,300.00	3,300.00		3,300.00		3,300.00			100.00
23	222403	Refreshment	0.02	5,330.00	5,330.00	5,330.00		5,330.00		5,330.00			100.00
23	223102	Vehicle rent	0.03	6,800.00	6,800.00	6,800.00		6,800.00		6,800.00			100.00
		SEED SYSTEMS GROUP	0.72	154,632.00	154,632.00	82,709.00	37,034.00		5,878.00	42,912.00	39,797.00	111,720.00	27.75
08		Ministry of Agriculture and Irrigation	0.72	154,632.00	154,632.00	82,709.00	37,034.00		5,878.00	42,912.00	39,797.00	111,720.00	27.75
08		SSG FOOD CROPS PRODUCTION	0.72	154,632.00	154,632.00	82,709.00	37,034.00		5,878.00	42,912.00	39,797.00	111,720.00	27.75
08	211108	Contract Employees	0.29	62,000.00	62,000.00	20,100.00	9,300.00	3,100.00		12,400.00	7,700.00	49,600.00	20.00
08	222301	Diesel and oil	0.03	7,000.00	7,000.00	7,000.00				7,000.00	7,000.00	-	
08	222401	Stationary	0.02	3,500.00	3,500.00	3,500.00	525.00	2,778.00	3,303.00	197.00	197.00	94.37	
08	222408	Agricultural materials, supplies and Sma	0.19	41,266.00	41,266.00	21,909.00	21,809.00			21,809.00	100.00	19,457.00	52.85
08	222409	Fugicides, Insecticides and Sprays	0.05	10,666.00	10,666.00							10,666.00	-
08	222503	Maintenance and repairs of vehicles, boi	0.02	4,800.00	4,800.00	4,800.00					4,800.00	4,800.00	-
08	223102	Vehicle rent	0.03	5,400.00	5,400.00	5,400.00	5,400.00			5,400.00			100.00
08	311132	Other structures	0.09	20,000.00	20,000.00	20,000.00					20,000.00	20,000.00	-
		Revenue - Expense			-5,310,934.67	-69,403.50				-467,930.50	-4,773,600.67	537,334.00	#DIV/0!