

For the Q 2 Report (01 January - 30 June 2024)
Unaudited

Year 2024
Budget : 2024

	Ministry/Agency	Account	Name	Budget Percent	Original Budget	Budget Adjustment	Revised Budget	Funds Allocation	Committed	Liability	K						L	M	N	O
											January Actual	February Actual	March Actual	April Actual	May Actual	June Actual	Total			
			Revenue	100.00	21,926,105.86		21,926,105.86	27,320.00			518,653.65	996,494.22	1,030,263.30	1,003,891.48	1,294,886.26	1,497,969.57	6,342,158.48	-6,314,838.48	15,583,947.38	28.93
01			Treasury Single Account - Regular B	32.26	7,072,420.00		7,072,420.00				409,329.88	547,715.34	529,485.30	444,839.18	579,645.63	635,264.14	3,146,279.47	-3,146,279.47	3,926,140.53	44.49
01			Ministry of Justice & Judicial Affairs								9,553.00	14,804.00	14,021.00	9,903.00	13,555.50	3,000.00	64,836.50	-64,836.50	-64,836.50	#DIV/0!
01			Unassigned								9,553.00	14,804.00	14,021.00	9,903.00	13,555.50	3,000.00	64,836.50	-64,836.50	-64,836.50	#DIV/0!
01	142257		Court filing fees								9,553.00	14,804.00	14,021.00	9,903.00	13,555.50	3,000.00	64,836.50	-64,836.50	-64,836.50	#DIV/0!
06			Ministry of Education and Tertiary	0.21	46,200.00		46,200.00								20,137.00	88,435.00	108,572.00	-108,572.00	-62,372.00	235.00
06			Unassigned	0.21	46,200.00		46,200.00								20,137.00	88,435.00	108,572.00	-108,572.00	-62,372.00	235.00
06	142240		Education services fees	0.21	46,200.00		46,200.00								20,137.00	88,435.00	108,572.00	-108,572.00	-62,372.00	235.00
10			Ministry of Fishery & Marine Resour	1.59	348,000.00		348,000.00												348,000.00	-
10			Unassigned	1.59	348,000.00		348,000.00												348,000.00	-
10	142227		Fishing licenses fees	1.59	348,000.00		348,000.00												348,000.00	-
13			Ministry of Interior and Local Gover	6.33	1,388,371.29		1,388,371.29				37,843.90	62,975.80	62,303.20	41,914.40	42,495.00	41,911.50	289,443.80	-289,443.80	1,098,927.49	20.85
13			Unassigned	6.33	1,388,371.29		1,388,371.29				37,843.90	62,975.80	62,303.20	41,914.40	42,495.00	41,911.50	289,443.80	-289,443.80	1,098,927.49	20.85
13	116211		Other tax collections from local govern	5.28	1,158,571.29		1,158,571.29				35,243.90	62,175.80	62,103.20	41,914.40	42,495.00	41,911.50	285,843.80	-285,843.80	872,527.49	24.68
13	142207		Business and profession licenses	0.68	150,000.00		150,000.00												150,000.00	-
13	142212		Local NGO's registrations	0.18	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	0.18	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	0.18	40,000.00		40,000.00												40,000.00	-
18			Ministry of Finance and Economic I	23.69	5,194,848.71		5,194,848.71				361,932.98	469,935.54	453,161.10	393,021.78	503,458.13	501,917.64	2,683,427.17	-2,683,427.17	2,511,421.54	51.66
18			Unassigned	23.69	5,194,848.71		5,194,848.71				361,932.98	469,935.54	453,161.10	393,021.78	503,458.13	501,917.64	2,683,427.17	-2,683,427.17	2,511,421.54	51.66
18	112101		Public Taxes on payroll and workforces	0.82	180,000.00		180,000.00				2,013.50	3,447.48	28,767.07	17,415.12	20,508.14	18,517.36	90,668.67	-90,668.67	89,331.33	50.37
18	112102		Private Payroll taxes on non-civil servar	1.53	335,791.50		335,791.50				38,773.48	42,124.06	37,403.58	68,341.66	44,969.99	79,764.68	311,377.45	-311,377.45	24,414.05	92.73
18	114131		Turnover tax	5.37	1,178,488.75		1,178,488.75				134,943.00	58,567.00	37,945.45	25,200.00	125,380.00	116,207.60	498,243.05	-498,243.05	680,245.70	42.28
18	114527		Road user taxes	11.86	2,600,568.46		2,600,568.46				147,003.00	308,997.00	312,245.00	240,015.00	249,400.00	235,828.00	1,493,488.00	-1,493,488.00	1,107,080.46	57.43
18	115106		Khat	4.10	900,000.00		900,000.00				39,200.00	56,800.00	36,800.00	42,050.00	63,000.00	51,000.00	288,850.00	-288,850.00	611,150.00	32.09
18	142212		Local NGO's registrations													200.00	800.00	-800.00	-	#DIV/0!
			Federal Government of Somalia	60.67	13,302,802.99		13,302,802.99												15,700.00	-
01			Ministry of Justice & Judicial Affairs	0.07	15,420.00		15,420.00												15,420.00	-
01			Activity 3.1.1 Financing core governme	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 V	1.43	313,909.29		313,909.29												313,909.29	-
02			Activity 3.1.1 Financing core governme	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	0.39	84,900.00		84,900.00												84,900.00	-
02	133101		Current grants in cash - From FGS	0.39	84,900.00		84,900.00												84,900.00	-
02			2.3 Institutional and capacity developm	0.97	213,589.29		213,589.29												213,589.29	-
02	133101		Current grants in cash - From FGS	0.97	213,589.29		213,589.29												213,589.29	-
03			Ministry of Ports and Maritime Tran	0.07	15,420.00		15,420.00												15,420.00	-
03			Activity 3.1.1 Financing core governme	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 governme	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 &	0.07	15,420.00		15,420.00												15,420.00	-
05			Activity 3.1.1 Financing core governme	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	16.04	3,518,008.00		3,518,008.00								96,730.60	44,335.63	141,066.23	-141,066.23	3,376,941.77	4.01
06			Unassigned																	-
06	142241		Examination fees												15.00	44,335.63	44,350.63	-44,350.63	-44,350.63	#DIV/0!
06			SOMALIA EDUCATION FOR HUM	10.54	2,311,800.00		2,311,800.00								96,715.60	96,715.60	96,715.60	-96,715.60	2,215,084.40	4.18
06	133101		Current grants in cash - From FGS	10.54	2,311,800.00		2,311,800.00								96,715.60	96,715.60	96,715.60	-96,715.60	2,215,084.40	4.18
06			Sub-component 2.2 FMS Level gov. &	1.46	320,000.00		320,000.00												320,000.00	-
06	133101		Current grants in cash - From FGS	1.46	320,000.00		320,000.00												320,000.00	-
06			Activity 3.1.1 Financing core governme	0.34	74,208.00		74,208.00												74,208.00	-
06	133101		Current grants in cash - From FGS	0.34	74,208.00		74,208.00												74,208.00	-
06			Activity 3.2.1: Eligible salary & allowanc	3.49	765,360.00		765,360.00												765,360.00	-
06	133101		Current grants in cash - From FGS	3.49	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	-
0																				

08		2.1 Increased sustainable agricultural pro	0.83	181,846.43	-	-	-	-	-	181,846.43	-		
08	133101	Current grants in cash - From FGS	0.83	181,846.43	-	-	-	-	-	181,846.43	-		
08		2.3 Institutional and capacity developm	0.47	102,300.00	-	-	-	-	-	102,300.00	-		
08	133101	Current grants in cash - From FGS	0.47	102,300.00	-	-	-	-	-	102,300.00	-		
08		Sub-comp 4.2: Ministerial Capacity Building and Agri-food livest	-	-	-	-	-	-	-	-	-		
09	133101	Current grants in cash - From FGS	-	-	-	250,000.00	250,000.00	-250,000.00	-250,000.00	#DIV/0!	-		
09		Ministry of Health and Social Care	9.11	1,997,368.00	1,997,368.00	-	-	-	-	1,998,140.00	1.96		
09		HSS COVID19 Emergency Preparedne	0.91	200,000.00	200,000.00	39,228.00	39,228.00	-39,228.00	-39,228.00	200,000.00	-		
09	133101	Current grants in cash - From FGS	0.91	200,000.00	200,000.00	-	-	-	-	200,000.00	-		
09		Activity 3.1.1 Financing core governme	0.34	74,208.00	74,208.00	-	-	-	-	74,208.00	-		
09	133101	Current grants in cash - From FGS	0.34	74,208.00	74,208.00	-	-	-	-	74,208.00	-		
09		Activity 3.3.2strengthening government	0.47	103,700.00	103,700.00	-	-	-	-	103,700.00	-		
09	133101	Current grants in cash - From FGS	0.47	103,700.00	103,700.00	-	-	-	-	103,700.00	-		
09		Activity 3.3.1: Devolving female health	2.15	470,700.00	470,700.00	-	-	-	-	470,700.00	-		
09	133101	Current grants in cash - From FGS	2.15	470,700.00	470,700.00	-	-	-	-	470,700.00	-		
09		Activity 3.3 Laying for health service de	2.19	480,000.00	480,000.00	-	-	-	-	480,000.00	-		
09	133101	Current grants in cash - From FGS	2.19	480,000.00	480,000.00	-	-	-	-	480,000.00	-		
09		DAMAL CAFIIMAAD PROJECT	3.05	668,760.00	668,760.00	39,228.00	39,228.00	-39,228.00	-39,228.00	629,532.00	5.87		
09	133101	Current grants in cash - From FGS	3.05	668,760.00	668,760.00	39,228.00	39,228.00	-39,228.00	-39,228.00	629,532.00	5.87		
10		Ministry of Fishery & Marine Resour	0.11	25,056.00	25,056.00	-	-	-	-	25,056.00	-		
10		Unassigned	-	-	-	143,276.45	143,276.45	-143,276.45	-143,276.45	571.82	-		
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 governme	0.11	25,056.00	25,056.00	-	-	-	-	25,056.00	-		
10	133101	Current grants in cash - From FGS	0.11	25,056.00	25,056.00	-	-	-	-	25,056.00	-		
11		Ministry of Public Works and Recon	0.07	15,420.00	15,420.00	-	-	-	-	15,420.00	-		
11		Activity 3.1.1 Financing core governme	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 governme	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 Gover	5.54	1,214,758.10	1,214,758.10	142,436.93	102,215.63	244,652.56	-244,652.56	970,105.54	20.14		
13		Somali Urban Resilience Project II	5.43	1,189,702.10	1,189,702.10	142,436.93	102,215.63	244,652.56	-244,652.56	945,049.54	20.56		
13	133101	Current grants in cash - From FGS	5.43	1,189,702.10	1,189,702.10	142,436.93	102,215.63	244,652.56	-244,652.56	945,049.54	20.56		
13		Activity 3.1.1 Financing core governme	0.11	25,056.00	25,056.00	-	-	-	-	25,056.00	-		
13	133101	Current grants in cash - From FGS	0.11	25,056.00	25,056.00	-	-	-	-	25,056.00	-		
14		Ministry of Planning, Investment an	2.05	449,880.00	449,880.00	-	-	-	-	449,880.00	-		
14		Activity 3.1.1 Financing core governme	0.07	15,420.00	15,420.00	77,272.00	77,272.00	-77,272.00	-77,272.00	17.18	-		
14	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00	77,272.00	77,272.00	-77,272.00	-77,272.00	17.18	-		
14		Bursawgo 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	0.88	192,660.00	192,660.00	-	-	-	-	192,660.00	-		
14	133101	Current grants in cash - From FGS	0.88	192,660.00	192,660.00	-	-	-	-	192,660.00	-		
14		4.2 Community Driven Development P	0.44	95,700.00	95,700.00	-	-	-	-	95,700.00	-		
14	133101	Current grants in cash - From FGS	0.44	95,700.00	95,700.00	-	-	-	-	95,700.00	-		
14		4.3 M&E, Knowledge Management, an	0.67	146,100.00	146,100.00	-	-	-	-	146,100.00	-		
14	133101	Current grants in cash - From FGS	0.67	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 governme	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 Rehabilitati	0.07	15,420.00	15,420.00	-	-	-	-	15,420.00	-		
16		Activity 3.1.1 Financing core governme	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 governme	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 I	11.79	2,584,452.70	2,584,452.70	247,832.50	235,896.20	100,000.00	540,911.00	1,124,639.70	-1,124,639.70	1,459,813.00	43.52
18		Unassigned	8.21	1,800,000.00	1,800,000.00	-	-	-	-	1,800,000.00	-	-	
18	133101	Current grants in cash - From FGS	8.21	1,800,000.00	1,800,000.00	-	-	-	-	1,800,000.00	-	-	
18		RCRF Revenue	-	-	-	247,832.50	235,896.20	100,000.00	540,911.00	924,639.70	-924,639.70	924,639.70	#DIV/0!
18	133101	Current grants in cash - From FGS	-	-	-	247,832.50	235,896.20	100,000.00	540,911.00	924,639.70	-924,639.70	924,639.70	#DIV/0!
18		Sub Comp 2.3: EAFIS Remuneration	0.46	101,220.00	101,220.00	-	-	-	-	101,220.00	-	-	
18	133101	Current grants in cash - From FGS	0.46	101,220.00	101,220.00	-	-	-	-	101,220.00	-	-	
18		Sub-component 2.2: FMS Level gov. &	0.68	150,000.00	150,000.00	-	-	-	-	150,000.00	-	-	
18	133101	Current grants in cash - From FGS	0.68	150,000.00	150,000.00	-	-	-	-	150,000.00	-	-	
18		Activity 3.1.1 Financing core governme	1.23	268,909.20	268,909.20	-	-	-	-	268,909.20	-	-	
18	133101	Current grants in cash - From FGS	1.23	268,909.20	268,909.20	-	-	-	-	268,909.20	-	-	
18		Activity 3.2.3: Education sector recur	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 & o	0.91	200,000.00	200,000.00	-	-	-	-	200,000.00	-	-	
18	133101	Current grants in cash - From FGS	0.91	200,000.00	200,000.00	-	-	-	-	200,000.00	-	-	
18		SERP PROJECT HSS	-	-	-	-	-	200,000.00	200,000.00	-200,000.00	-200,000.00	200,000.00	#DIV/0!
18	133101	Current grants in cash - From FGS	-	-	-	-	-	200,000.00	200,000.00	-200,000.00	-200,000.00	200,000.00	#DIV/0!
18		4.3 M&E, Knowledge Management, an	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 J	0.07	15,420.00	15,420.00	-	-	-	-	15,420.00	-	-	
19		Activity 3.1.1 Financing core governme	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 governme	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	-	-	
21		Ministry of Women & Human Right	0.07	15,420.00	15,420.00	-	-	-	-	15,420.00	-	-	
21		Activity 3.1.1 Financing core governme	0.07	15,420.00	15,420.00	-	-	-	-	15,420.00	-	-	
21	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00	-	-	-	-	15,420.00	-	-	
22		Ministry of Water, Energy and Mine	8.57	1,879,455.76	1,879,455.76	68,089.00	68,089.00	-68,089.00	-68,089.00	1,811,366.76	1.62	-	
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	2.05	449,500.00	449,500.00	-	-	-	-	449,500.00	-	-	
22	133101	Current grants in cash - From FGS	2.05	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 body for lev	0.22	48,670.00	48,670.00	-	-	-	-	48,670.00	-	-	
22	133101	Current grants in cash - From FGS	0.22	48,670.00	48,670.00	-	-	-	-	48,670.00	-	-	
22		component 2.2 capacity building	0.39	84,538.75	84,538.75	-	-	-	-	84,538.75	-	-	
22	133101	Current grants in cash - From FGS	0.39	84,538.75	84,538.75	-	-	-	-	84,538.75	-	-	

		component 3.1 project management	0.47	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	0.47	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 evaluation	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 governance	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	3.31	724,736.25	724,736.25							724,736.25	-
22	133101	Current grants in cash - From FGS	3.31	724,736.25	724,736.25							724,736.25	-
22		1.2 Rehabilitation of water points	0.55	120,000.00	120,000.00							120,000.00	-
22	133101	Current grants in cash - From FGS	0.55	120,000.00	120,000.00							120,000.00	-
22		1.3 Institutional and capacity developm	0.71	154,636.43	154,636.43							154,636.43	-
22	133101	Current grants in cash - From FGS	0.71	154,636.43	154,636.43							154,636.43	-
23		Ministry of Humanitarian and Disast	0.07	15,420.00	15,420.00							15,420.00	-
23		Activity 3.1.1 Financing core governance	0.07	15,420.00	15,420.00							15,420.00	-
23	133101	Current grants in cash - From FGS	0.07	15,420.00	15,420.00							15,420.00	-
24		Civil Service Commission	0.36	78,564.00	78,564.00							78,564.00	-
24		Activity 3.1.1 Financing core governance	0.27	59,964.00	59,964.00							59,964.00	-
24	133101	Current grants in cash - From FGS	0.27	59,964.00	59,964.00							59,964.00	-
24		Activity 3.2.3 Education sector recurrent	0.08	18,600.00	18,600.00							18,600.00	-
24	133101	Current grants in cash - From FGS	0.08	18,600.00	18,600.00							18,600.00	-
26		Ministry of State Presidency	1.03	226,824.00	226,824.00							226,824.00	-
26		Activity 3.1.1 Financing core governance	1.03	226,824.00	226,824.00							226,824.00	-
26	133101	Current grants in cash - From FGS	1.03	226,824.00	226,824.00							226,824.00	-
27		Auditor General's Office	0.33	72,420.00	72,420.00							72,420.00	-
27		Activity 3.1.1 Financing core governance	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 recurrent	0.08	18,480.00	18,480.00							18,480.00	-
27	133101	Current grants in cash - From FGS	0.08	18,480.00	18,480.00							18,480.00	-
29		Ministry of Religious and Endowme	0.07	15,420.00	15,420.00							15,420.00	-
29		Activity 3.1.1 Financing core governance	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 governance	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)											

	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 Information Technology	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 Education	0.73	160,820.00	160,820.00	126,200.00														-
06	Unassigned	0.73	160,820.00	160,820.00	126,200.00														-
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	221103 Local conference	0.58	126,200.00	126,200.00															-
06	222401 Stationary	0.01	2,400.00	2,400.00														2,400.00	-
07	Ministry of Environmental and Sea Fisheries	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 Reconstruction	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	0.72	157,020.00	157,020.00	56,200.00														-
12	Unassigned	0.72	157,020.00	157,020.00	56,200.00														-
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	0.28	62,400.00	62,400.00	31,000.00														-
12	222204 Satellite fees	0.27	60,000.00	60,000.00	25,200.00														-
12	222401 Stationary	0.01	2,400.00	2,400.00														2,400.00	-
13	Ministry of Interior and Local Government	11.32	2,482,260.00	2,482,260.00	1,350,000.00														-
13	Unassigned	11.32	2,482,260.00	2,482,260.00	1,350,000.00														-
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 government	11.16	2,447,640.00	2,447,640.00	1,350,000.00														-
14	Ministry of Planning, Investment and Economic Affairs	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 Transport	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	5.63	1,234,620.00	1,234,620.00	1,050,000.00														-
16	Unassigned	5.63	1,234,620.00	1,234,620.00	1,050,000.00														-
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	3.65	800,000.00	800,000.00	650,000.00														-
16	211202 Daily meals	0.91	200,000.00	200,000.00															-
16	222301 Diesel and oil	0.46	100,000.00	100,000.00															-
16	222401 Stationary	0.01	2,400.00	2,400.00														2,400.00	-
16	311222 Machinery and equipment not elsewhere specified	0.46	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 Affairs	1.55	340,040.00	340,040.00	20,750.00														-
18	Unassigned	1.55	340,040.00	340,040.00	20,750.00														-
18	211104 Temporary staff salary	0.93	203,040.00	203,040.00	17,550.00														-
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														-
18	222301 Diesel and oil	0.23	50,000.00	50,000.00															-
18	222401 Stationary	0.18	40,000.00	40,000.00														40,000.00	-
18	224302 Bank charges		200.00	200.00	200.00														-
19	Ministry of Constitution & Federal Affairs	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	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00															15,420.00	-
20	21106	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 Right	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	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00															15,420.00	-
21	21106	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 Mine	0.16	34,620.00	34,620.00	2,400.00														34,620.00	-
22		Unassigned	0.16	34,620.00	34,620.00	2,400.00														34,620.00	-
22	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00															15,420.00	-
22	21106	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	-
23		Ministry of Humanitarian and Disast	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	21101	Basic salaries for general Civil Service	0.07	15,420.00	15,420.00															15,420.00	-
23	21106	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	-
24		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	21106	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	7.84	1,718,000.00	1,718,000.00	860,000.00	108,350.00	112,000.00	110,000.00		99,000.00	113,730.00	543,080.00	316,920.00	1,174,920.00					1,740,000.00	31.61
25		Unassigned	7.84	1,718,000.00	1,718,000.00	860,000.00	108,350.00	112,000.00	110,000.00		99,000.00	113,730.00	543,080.00	316,920.00	1,174,920.00					1,740,000.00	31.61
25	211305	Legislature allowances	6.40	1,404,000.00	1,404,000.00	818,000.00														860,920.00	38.68
25	211307	Security sector allowances	0.46	100,000.00	100,000.00															100,000.00	-
25	221101	Internal Travel	0.14	30,000.0																	

			Ministry of Ports and Maritime Tran	0.07	15,420.00	15,420.00													15,420.00	-
03			Activity 3.1.1 Financing core governme	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 governme	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 i	0.07	15,420.00	15,420.00													15,420.00	-
05			Activity 3.1.1 Financing core governme	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	16.04	3,518,088.00	3,518,088.00	787,440.00		155,520.00	8,341.00	131,079.10	219,436.00	46,919.00	146,658.30	707,953.40	79,486.60	2,810,054.60	20.12		
06			SOMALIA EDUCATION FOR HUM	10.54	2,311,800.00	2,311,800.00	222,236.00			8,341.00	39,171.10	112,542.00	19,625.00	30,662.90	210,342.00	11,894.00	2,101,458.00	9.10		
06	211108		Contract Employees	0.57	124,000.00	124,000.00	68,500.00												55,500.00	55.24
06	221101		Internal Travel	0.16	34,000.00	34,000.00	21,019.00		2,416.00		27,400.00	13,700.00	13,700.00	13,700.00	68,500.00				18,932.00	44.32
06	221102		External Travel	0.14	30,000.00	30,000.00	2,679.00				3,426.00	760.00		8,466.00	15,668.00	5,951.00			2,679.00	
06	221103		Local conference	0.50	110,220.00	110,220.00	28,999.50					28,999.50			28,999.50				81,220.50	26.31
06	222101		Electricity	0.11	24,000.00	24,000.00	1,254.00			418.10				7.00	425.10	828.90			23,574.90	1.77
06	222202		Internet fees	0.04	8,400.00	8,400.00													8,400.00	
06	222401		Stationary	0.08	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	1.58	347,280.00	347,280.00		5,925.00	5,925.00	5,925.00	5,925.00	8,489.90			32,189.90	2,435.10			315,090.10	9.27
06	224402		TV and Newspaper advertisement	0.01	1,200.00	1,200.00	34,625.00												1,200.00	-
06	282109		Scholarships and other educational ben	0.58	126,315.00	126,315.00	63,157.50					63,157.50			63,157.50				63,157.50	50.00
06	311111		Dwellings	6.72	1,473,685.00	1,473,685.00													1,473,685.00	-
06			Sub-component 2.2 FMS Level gov. &	1.46	320,000.00	320,000.00	155,520.													

09	221103	Local conference	0.83	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	1.09	239,619.00	239,619.00				239,619.00	-						
09		DAMAL CAFIMAAD PROJECT	3.05	668,760.00	668,760.00	72,956.00	6,634.00	21,790.00	40,208.00	682.00	69,314.00	3,642.00	599,446.00	10.36		
09	221101	Internal Travel	0.14	30,000.00	30,000.00	22,189.00	6,634.00	9,185.00	4,090.00	682.00	20,591.00	1,598.00	9,409.00	68.64		
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	1,188.00		1,313.00	2,044.00	43,687.00	2.92		
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	0.05	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	0.82	180,000.00	180,000.00								180,000.00	-		
09	224201	Consulting and professional fees	1.25	273,160.00	273,160.00	47,410.00		12,480.00	34,930.00		47,410.00		225,750.00	17.36		
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 Fisherv & Marine Resour	0.11	25,056.00	25,056.00	4,818.00	1,606.00	803.00	803.00	1,606.00	4,818.00	20,238.00	19.23			
10		Activity 3.1.1 Financing core governme	0.11	25,056.00	25,056.00	4,818.00	1,606.00	803.00	803.00	1,606.00	4,818.00	20,238.00	19.23			
10	211101	Basic salaries for general Civil Service	0.11	25,056.00	25,056.00	4,818.00	1,606.00	803.00	803.00	1,606.00	4,818.00	20,238.00	19.23			
11		Ministry of Public Works and Recon	0.07	15,420.00	15,420.00	15,420.00						15,420.00	-			
11		Activity 3.1.1 Financing core governme	0.07	15,420.00	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						15,420.00	-			
12		Ministry of Information and Culture	0.07	15,420.00	15,420.00	15,420.00						15,420.00	-			
12		Activity 3.1.1 Financing core governme	0.07	15,420.00	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						15,420.00	-			
13		Ministry of Interior and Local Gover	5.54	1,214,758.10	1,214,758.10	245,166.00	22,313.00	71,780.00	27,605.12	40,081.61	28,405.33	190,185.06	54,980.94	1,024,573.04	15.66	
13		Small Urban Resilience Project II	5.43	1,189,702.10	1,189,702.10	246,348.00	22,313.00	70,174.00	26,802.12	39,278.61	28,799.33	185,367.06	54,980.94	1,004,355.00	15.58	
13	211108	Contract Employees	0.03	7,200.00	7,200.00	4,500.00					1,150.00	5,450.00	1,050.00	3,750.00	47.92	
13	211101	Internal Travel	0.10	22,432.00	22,432.00	10,848.00				2,500.00	4,359.33	9,038.45	1,809.55	13,393.55	40.29	
13	222101	Electricity	0.02	4,200.00	4,200.00			3,007.00	1,672.12					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 an	0.01	2,400.00	2,400.00									2,400.00	-	
13	222503	Maintenance and repairs of vehicles, bo	0.02	3,600.00	3,600.00									3,600.00	-	
13	223101	Office rent	0.08	17,000.00	17,000.00								17,000.00	-		
13	224102	Training Tuition fee	0.05	10,000.00	10,000.00									10,000.00	-	
13	224201	Consulting and professional fees	1.61	352,560.00	352,560.00	156,780.00	22,313.00	27,947.00	25,130.00	25,130.00	21,290.00	121,810.00	34,970.00	230,750.00	34.55	
13	224202	Fees for service provided (non-consulta	1.57	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	1.78	391,000.00	391,000.00									391,000.00	-	
13	311223	Furniture and fixture	0.05	12,000.00	12,000.00	12,000.00				11,848.61		11,848.61	151.39	151.39	98.74	
13		Activity 3.1.1 Financing core governme	0.11	25,056.00	25,056.00	4,818.00		1,606.00	803.00	803.00	1,606.00	4,818.00	20,238.00	19.23		
13	211101	Basic salaries for general Civil Service	0.11	25,056.00	25,056.00	4,818.00		1,606.00	803.00	803.00	1,606.00	4,818.00	20,238.00	19.23		
14		Ministry of Planning, Investment an	2.05	449,880.00	449,880.00	72,645.00	32,175.00	12,955.00				45,130.00	27,515.00	404,750.00	10.03	
14		Activity 3.1.1 Financing core governme	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	0.88	192,660.00	192,660.00	42,320.00		21,970.00	11,355.00			33,325.00	8,995.00	159,335.00	17.30	
14	211108	Contract Employees	0.07	15,600.00	15,600.00	3,000.00		2,000.00	1,000.00			3,000.00		12,600.00	19.23	
14	224201	Consulting and professional fees	0.81	177,060.00	177,060.00	39,320.00		19,970.00	10,355.00			30,325.00	8,995.00	146,735.00	17.13	
14	4.2	Community Driven Development P	0.44	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-consulta	0.31	68,200.00	68,200.00	2,300.00						2,300.00		68,200.00	-	
14	4.3	M&E, Knowledge Management, and	0.67	146,100.00	146,100.00	18,025.00		8,205.00	1,600.00			9,805.00	8,220.00	136,295.00	6.71	
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	0.06	13,950.00	13,950.00	2,580.00							2,580.00	13,950.00	-	
14	222202	Internet fees	0.02	3,600.00	3,600.00	1,200.00			600.00			600.00		3,000.00	16.67	
14	222401	Stationary	0.04	8,700.00	8,700.00	2,000.00			1,000.00			1,000.00	1,000.00	7,700.00	11.49	
14	222503	Maintenance and repairs of vehicles, bo	0.03	6,600.00	6,600.00									6,600.00	-	
14	224102	Training Tuition fee	0.18	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							15,420.00	-		
15		Activity 3.1.1 Financing core governme	0.07	15,420.00	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							15,420.00	-		
16		Ministry of Security and Rehabilitati	0.07	15,420.00	15,420.00	15,420.00							15,420.00	-		
16		Activity 3.1.1 Financing core governme	0.07	15,420.00	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							15,420.00	-		
17		Ministry of Labor and Employment	0.07	15,420.00	15,420.00	15,420.00							15,420.00	-		
17		Activity 3.1.1 Financing core governme	0.07	15,420.00	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							15,420.00	-		
18		Ministry of Finance and Economic I	3.58	784,452.70	784,452.70	234,979.30	17,617.50	22,677.84	49,994.16	30,308.00	19,993.00	87,093.00	210,066.00	7,295.80	556,769.20	26.78
18		Activity 2.1.3: HNS non-salary recurrent	0.15	32,323.50	32,323.50	32,323.50						14,706.00		45.50		
18	222202	Internet fees	0.05	12,000.00	12,000.00	12,000.00						6,000.00		50.00		
18	222505	Maintenance contracts	0.04	8,323.50	8,323.50	6,000.00						2,706.00		32.51		
18	223101	Office rent	0.05	12,000.00	12,000.00	6,000.00						6,000.00		50.00		
18		Sub Comp 2.3 EAFIS Remuneration	0.46	101,220.00	101,220.00	46,890.00	5,446.80	10,183.20	7,815.00	1,830.00	21,615.00	46,890.00		54,330.00	46.32	
18	211101	Basic salaries for general Civil Service	0.36	79,260.00	79,260.00	35,910.00										

18	221101	Internal Travel	0.13	28,700.00	28,700.00	5,720.00				4,700.00	4,700.00	1,020.00	24,000.00	16.38		
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	4,281.80			1,650.00		1,650.00	2,631.80	8,263.00	16.63		
18	222202	Internet fees	0.02	3,600.00	3,600.00	1,800.00			900.00		900.00		1,800.00	50.00		
18	222201	Diesel and oil	0.03	6,000.00	6,000.00	2,800.00			1,000.00	600.00			1,600.00	26.67		
18	222401	Stationary	0.03	6,000.00	6,000.00	2,800.00			1,000.00	600.00	600.00	1,200.00	2,800.00	46.67		
18	222403	Refreshment	0.02	4,800.00	4,800.00	2,300.00			800.00	500.00	500.00		2,300.00	47.92		
18	222404	Cleaning supplies	0.02	3,600.00	3,600.00	2,100.00			800.00	400.00	400.00		2,100.00	58.33		
18	222503	Maintenance and repairs of vehicles, bo	0.02	4,800.00	4,800.00	2,200.00			1,000.00	600.00		1,600.00	600.00	33.33		
18	224102	Training Tuition fee	0.10	23,000.00	23,000.00								23,000.00	-		
18	224201	Consulting and professional fees	0.28	62,400.00	62,400.00	28,020.00			9,060.00	4,530.00		14,310.00	27,900.00	44.71		
18	224302	Bank charges		240.00	240.00	50.00			7.00	7.00	7.00		21.00	8.75		
18	311221	Information, computer, and telecommu	0.03	7,500.00	7,500.00								7,500.00	-		
18	4.3	M&E, Knowledge Management, an	0.15	32,000.00	32,000.00	1,500.00			1,000.00	500.00		1,500.00	30,500.00	4.69		
18	211108	Contract Employees	0.03	6,000.00	6,000.00	1,500.00			1,000.00	500.00		1,500.00	4,500.00	25.00		
18	311211	Cars	0.12	26,000.00	26,000.00								26,000.00	-		
19		Ministry of Constitution & Federal J	0.07	15,420.00	15,420.00								15,420.00	-		
19		Activity 3.1.1 Financing core governme	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 governme	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 Right	0.07	15,420.00	15,420.00								15,420.00	-		
21		Activity 3.1.1 Financing core governme	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 Mine	8.57	1,879,455.76	1,879,455.76	68,799.00			17,933.00	18,513.00	6,978.00	6,070.00	49,494.00	19,305.00	1,829,961.76	2.63
22		component 1.1 infrastructure developm	0.29	62,500.00	62,500.00								62,500.00	-		
22	224202	Fees for service provided (non-consulta	0.29	62,500.00	62,500.00								62,500.00	-		
22		component 1.2 water point location	2.05	449,500.00	449,500.00								449,500.00	-		
22	222507	Wales, canals and dwellings maintenanc	2.05	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 maintenanc	0.23	49,493.33	49,493.33								49,493.33	-		
22		component 2.1 coordination b/w gov les	0.22	48,670.00	48,670.00								48,670.00	-		
22	224202	Fees for service provided (non-consulta	0.22	48,670.00	48,670.00								48,670.00	-		
22		component 2.2 capacity building	0.35	76,085.75	76,085.75								76,085.75	-		
22	221103	Local conference	0.35	76,085.75	76,085.75								76,085.75	-		
22		component 3.1 project management	0.51	111,283.00	111,283.00	30,250.00			9,200.00	8,170.00	4,600.00	6,070.00	28,040.00	2,210.00	83,243.00	25.20
22	211108	Contract Employees	0.40	87,000.00	87,000.00	23,000.00			9,200.00	4,600.00	4,600.00	4,600.00	23,000.00	64,000.00	26.44	
22	222202	Internet fees	0.02	4,000.00	4,000.00	2,100.00				2,100.00			2,100.00	1,900.00	52.50	
22	222201	Diesel and oil	0.01	2,500.00	2,500.00	1,000.00					1,000.00		1,000.00	1,500.00	40.00	
22	222401	Stationary	0.03	6,000.00	6,000.00	2,050.00				1,050.00			1,050.00	1,000.00	49,500.00	17.50
22	222403	Refreshment	0.02	3,700.00	3,700.00	600.00				420.00			420.00	180.00	3,280.00	11.35
22	222404	Cleaning supplies	0.01	2,000.00	2,000.00	500.00							500.00	2,000.00	-	
22	222503	Maintenance and repairs of vehicles, bo	0.03	5,953.00	5,953.00	1,000.00					470.00		470.00	530.00	5,483.00	7.90
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	14,434.00			3,280.00	6,358.00	2,378.00		12,016.00	2,418.00	55,115.00	17.90
22	221101	Internal Travel	0.09	20,000.00	20,000.00	9,510.00			3,280.00	3,912.00			7,192.00	2,318.00	12,808.00	35.96
22	221102	External Travel	0.09	20,131.00	20,131.00	2,478.00					2,378.00		2,378.00	100.00	17,753.00	11.81
22	221103	Local conference	0.05	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			2,446.00		12,554.00	16.31
22		Activity 3.1.1 Financing core governme	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	3.31	724,736.25	724,736.25	17,495.00			2,385.00	2,385.00			4,770.00	12,725.00	719,966.25	0.66
22	211108	Contract Employees	0.06	12,500.00	12,500.00	1,500.00							1,500.00	12,500.00	-	
22	224201	Consulting and professional fees	0.13	28,620.00	28,620.00	15,995.00			2,385.00	2,385.00			4,770.00	11,225.00	23,850.00	16.67
22	311142	Wells and water holes	3.12	683,616.25	683,616.25										683,616.25	-
22		1.2 Rehabilitation of water points	0.55	120,000.00	120,000.00										120,000.00	-
22	311143	Other water infrastructure	0.55	120,000.00	120,000.00										120,000.00	-
22		1.3 Institutional and capacity developm	0.71	154,636.43	154,636.43	6,620.00			3,068.00	1,600.00			4,668.00	1,952.00	149,968.43	3.02
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	1,200.00				600.00			600.00	600.00	3,000.00	16.67
22	222401	Stationary	0.04	9,600.00	9,600.00	2,000.00				1,000.00			1,000.00	1,000.00	8,600.00	10.42
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-consulta	0.07	15,000.00	15,000.00									15,000.00	-	
22	311121	Buildings other than dwellings	0.33	72,116.43	72,116.43										72,116.43	-
22	311221	Information, computer, and telecommu	0.06	12,320.00	12,320.00										12,320.00	-
23		Ministry of Humanitarian and Disast	0.07	15,420.00	15,420.00									15,420.00	-	
23		Activity 3.1.1 Financing core governme	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	0.36	78,564.00	78,564.00	48,582.00			9,994.00	4,997.00	14,297.00	9,994.00	39,282.00		29,982.00	50.00
24		Activity 2.1.3: HNS non-salary recurrent	0.08	18,600.00	18,600.00	18,600.00					9,300.00		9,300.00	9,300.00	50.00	50.00
24	223101	Office rent	0.08	18,600.00	18,600.00						9,300.00		9,300.00		50.00	50.00
24		Activity 3.1.1 Financing core governme	0.27	59,964.00	59,964.00	29,982.00			9,994.00	4,997.00	4,997.00	9,994.00	29,982.00		29,982.00	50.00
24	211101	Basic salaries for general Civil Service	0.27	59,964.00	59,964.00	29,982.00			9,994.00	4,997.00	4,997.00	9,994.00	29,982.00		29,982.00	50.00
26		Ministry of State Presidency	1.03	226,824.00	226,824.00	113,412.00			37,302.00	18,400.00	18,902.00	37,804.00	112,408.00	1,004.00	114,416.00	49.56
26		Activity 3.1.1 Financing core governme	1.03	226,824.00	226,824.00	113,412.00			37,302.00	18,400.00	18,902.00	37,804.00	112,408.00	1,004.00	114,416.00	49.56
26	211101	Basic salaries for general Civil Service	1.03	226,824.00	226,824.00	113,412.00			37,302.00	18,400.00	18,902.00	37,804.00	112,408.00	1,004.00	114,416.00	49.56
27		Auditor General's Office	0.33	72,420.00	72,420.00	42,948.00			7,152.00	3,576.00	12,816.00	7,152.00	30,696.00	3,012.00	32,484.00	42.39
27		Activity 2.1.3: HNS non-salary recurrent	0.08	18,480.00	18,480.00						9,240.00		9,240.00		50.00	50.00
27	223101	Office rent	0.08	18,480.00	18,480.00						9,240.00		9,240.00		50.00	50.00
27		Activity 3.1.1 Financing core governme	0.25	53,940.00	53,940.00	24,468.00			7,152.00	3,576.00	3,576.00	7,152.00		3,012.00	32,484.00	39.78
27	211101	Basic salaries for general Civil Service	0.25	53,940.00	53,940.00	24,468.00			7,152.00	3,576.00	3,576.00	7,152.00	21,456.00	3,012.00	32,484.00	39.78
29		Ministry of Religious and Endowme	0.0													

	21	221103	Local conference	0.08	17,245.00	17,245.00	17,255.00				17,245.00	17,245.00	10.00		100.00	
	21	222401	Stationary	0.04	9,550.00	9,550.00	9,550.00				8,900.00	8,900.00	650.00	650.00	93.19	
	21	222403	Refreshment	0.19	40,750.00	40,750.00	40,750.00				39,000.00	39,000.00	1,750.00	1,750.00	95.71	
	21	223103	Venue rent	0.03	6,850.00	6,850.00	6,850.00					3,000.00	3,000.00	3,850.00	43.80	
	21	224402	TV and Newspaper advertisement	0.03	5,750.00	5,750.00	5,750.00					5,200.00	5,200.00	550.00	90.43	
			Food Agriculture Organization	2.80	613,742.00	613,742.00	437,940.00	118,700.00	86,914.00	133,137.00	24,160.00	362,911.00	75,029.00	250,831.00	59.13	
	08		Ministry of Agriculture and Irrigation	2.67	586,422.00	586,422.00	410,620.00	118,700.00	67,910.00	133,137.00	18,160.00	337,907.00	72,713.00	248,515.00	57.62	
			FAO Projects	2.67	586,422.00	586,422.00	410,620.00	118,700.00	67,910.00	133,137.00	18,160.00	337,907.00	72,713.00	248,515.00	57.62	
	08	211104	Temporary staff salary	0.17	37,380.00	37,380.00	15,120.00		9,120.00		3,080.00	12,200.00	2,920.00	25,180.00	32.64	
	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	-	
	08	221103	Local conference	0.96	209,512.00	209,512.00	97,450.00	23,500.00	16,000.00	14,460.00		53,960.00	43,490.00	155,552.00	25.76	
	08	222202	Internet fees	0.15	33,500.00	33,500.00	27,600.00	10,000.00	7,600.00			17,600.00	10,000.00	15,900.00	52.54	
	08	222401	Stationary	0.31	67,730.00	67,730.00	50,866.00		7,816.00	4,000.00	24,877.00	9,000.00	45,693.00	5,173.00	22,037.00	67.44
	08	222403	Refreshment	0.08	18,000.00	18,000.00							1,000.00	1,000.00	94.44	
	08	223102	Vehicle rent	0.94	205,200.00	205,200.00	197,984.00	60,384.00	31,190.00	93,800.00	6,080.00	191,454.00	6,530.00	137,460.00	93.30	
	22		Ministry of Water, Energy and Minerals						1,184.00			1,184.00	-1,184.00	-1,184.00	#DIV/0!	
			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 Disast	0.12	27,320.00	27,320.00	27,320.00				6,000.00	23,820.00	3,500.00	3,500.00	87.19	
	23		MoHADM Humanitarian and emerg	0.12	27,320.00	27,320.00	27,320.00				6,000.00	23,820.00	3,500.00	3,500.00	87.19	
	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						4,500.00	7,300.00	3,500.00	100.00	
	23	221101	Internal Travel	0.07	15,520.00	15,520.00						1,500.00	12,020.00	3,500.00	77.45	
			United Nations Development Progr	0.02	5,000.00	5,000.00		5,000.00						5,000.00	100.00	
			Ministry of Humanitarian and Disast	0.02	5,000.00	5,000.00		5,000.00						5,000.00	100.00	
	23		MoHADM Capacitating of strengtheners	0.02	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	100.00	
			United Nations International Childn	2.56	560,786.00	560,786.00	560,786.00	6,000.00	132,026.50	138,481.50	64,659.50	154,438.00	24,175.00	519,780.50	41,005.50	92.69
	09		Ministry of Health and Social Care	2.38	522,611.00	522,611.00	522,611.00		132,026.50	138,481.50	50,459.50	148,438.00	16,200.00	485,605.50	37,005.50	92.92
			RWP Health System strengthening	2.38	522,611.00	522,611.00	522,611.00		132,026.50	138,481.50	50,459.50	148,438.00	16,200.00	485,605.50	37,005.50	92.92
	09	211104	Temporary staff salary	0.48	105,822.00	105,822.00			15,930.00	86,182.00		3,710.00		105,822.00		100.00
	09	211108	Contract Employees	0.60	131,200.00	131,200.00			78,222.00			52,978.00		131,200.00		100.00
	09	211304	Temporary staff allowances						7,000.00							
	09	221101	Internal Travel	0.17	38,338.00	38,338.00			14,420.00			14,226.50	9,690.00	38,336.50		100.00
	09	221103	Local conference	0.40	88,120.00	88,120.00			1,880.00	52,299.50		33,940.50		88,120.00		100.00
	09	222401	Stationary	0.12	25,779.00	25,779.00			1,925.00			22,606.00		24,531.00	1,248.00	95.16
	09	222403	Refreshment	0.05	12,014.00	12,014.00						5,478.00	6,510.00			99.78
	09	222501	Maintenance and repair of equipment a	0.15	32,470.00	32,470.00										
	09	224202	Fees for service provided (non-consulta	0.41	88,868.00	88,868.00			12,649.50		19,769.50			32,419.00	51.00	99.84
			Ministry of Humanitarian and Disast	0.17	38,175.00	38,175.00		6,000.00			14,200.00	6,000.00	7,975.00	34,175.00	4,000.00	89.52
	23		MoHADM Humanitarian and emerg	0.15	32,175.00	32,175.00					14,200.00	6,000.00	7,975.00	28,175.00	4,000.00	87.57
	23	211108	Contract Employees	0.05	10,000.00	10,000.00						6,000.00		4,000.00	4,000.00	60.00
	23	211304	Temporary staff allowances		1,080.00	1,080.00					1,080.00			1,080.00		100.00
	23	221101	Internal Travel		720.00	720.00					720.00			720.00		100.00
	23	221103	Local conference	0.04	7,975.00	7,975.00						7,975.00		7,975.00		100.00
	23	222401	Stationary		624.00	624.00						624.00		624.00		100.00
	23	222403	Refreshment	0.02	5,186.00	5,186.00						5,186.00		5,186.00		100.00
	23	223102	Vehicle rent	0.03	5,500.00	5,500.00						5,500.00		5,500.00		100.00
	23	223103	Venue rent		650.00	650.00						650.00		650.00		100.00
	23	224402	TV and Newspaper advertisement		440.00	440.00						440.00		440.00		100.00
	23		MoHADM Capacitating of strengtheners	0.03	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		100.00
	06		World Food Program	0.56	122,457.87	122,457.87	122,457.87	26,480.00	24,139.37	7,864.50	11,844.50	52,008.50	122,336.87	121.00	121.00	99.90
	06		Ministry of Education and Tertiary	0.45	99,507.87	99,507.87	99,507.87	18,960.00	8,709.37	7,864.50	11,844.50	52,008.50	99,386.87	121.00	121.00	99.88
	06		School Feeding Program	0.45	99,507.87	99,507.87	99,507.87	18,960.00	8,709.37	7,864.50	11,844.50	52,008.50	99,386.87	121.00	121.00	99.88
	06	211108	Contract Employees	0.11	24,000.00	24,000.00			9,200.00	4,600.00	3,400.00	3,400.00	3,400.00	24,000.00		100.00
	06	211304	Temporary staff allowances	0.01	1,440.00	1,440.00								1,440.00		100.00
	06	221101	Internal Travel	0.08	18,240.00	18,240.00			7,200.00	1,440.00	3,200.00	3,200.00	3,200.00	18,240.00		100.00
	06	221103	Local conference	0.24	52,763.37	52,763.37			1,960.00	929.37	814.50	4,794.50	44,144.00		121.00	99.77
	06	222202	Internet fees		1,050.00	1,050.00			200.00	100.00	250.00	250.00	250.00	1,050.00		100.00
	06	222401	Stationary	0.01	1,200.00	1,200.00			400.00	200.00	200.00	200.00	200.00	1,200.00		100.00
	06	222403	Refreshment		814.50	814.50						814.50		814.50		100.00
	23		Ministry of Humanitarian and Disast	0.10	22,950.00	22,950.00		7,520.00	15,430.00					22,950.00		100.00
	23		MoHADM Humanitarian and emerg	0.10	22,950.00	22,950.00		7,520.00	15,430.00					22,950.00		100.00
	23	211108	Contract Employees	0.03	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		100.00
	23	222403	Refreshment	0.02	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		100.00
	08		SEED SYSTEMS GROUP	0.71	154,632.00	154,632.00	128,732.00	37,034.00	5,878.00		11,761.50		54,673.50	74,058.50	99,958.50	35.36
			Ministry of Agriculture and Irrigatio	0.71	154,632.00	154,632.00	128,732.00	37,034.00	5,878.00							