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22	311221	Information, computer, and telecommu	0.03	8,585.00	8,585.00	8,585.00				8,585.00	8,585.00				100.00
22	311223	Furniture and fixture	0.02	6,460.00	6,460.00	6,460.00				6,460.00	6,460.00				100.00
22	221101	Internal Travel	0.26	67,131.00	35,760.00	35,760.00	3,280.00	6,358.00	2,378.00		14,442.40	3,576.00	5,490.00	35,324.40	122,922
22	221102	External Travel	0.08	20,000.00	16,380.00	16,380.00	3,280.00	3,912.00			16,378.00	2.00		3,622.00	81.89
22	221103	Local conference	0.05	12,000.00	10,000.00	10,000.00			2,378.00		8,832.40			8,920.60	55.69
22	224102	Training/Tuition fee	0.06	15,000.00	5,500.00	5,500.00					5,490.00	10.00		6,510.00	45.75
22	221101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00	15,420.00		2,446.00				2,446.00		12,554.00	16.31
22	221101	1.1 Construction of new water points	0.06	15,420.00	15,420.00	15,420.00								15,420.00	-
22	221108	Contract Employees	2.79	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	224201	Consulting and professional fees	0.11	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	221142	Wells and water holes	2.63	683,616.25	683,616.25									683,616.25	-
22	221101	1.2 Rehabilitation of water points	0.46	120,000.00	120,000.00									120,000.00	-
22	311143	Other water infrastructure	0.46	120,000.00	120,000.00									120,000.00	-
22	221108	1.3 Institutional and capacity developm	0.60	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	221108	Contract Employees	0.03	8,400.00	8,400.00						3,068.00	352.00		8,400.00	-
22	221101	Internal Travel	0.06	15,000.00	15,000.00	3,420.00	3,068.00							11,932.00	20.45
22	221102	External Travel	0.06	15,000.00	15,000.00									15,000.00	-
22	222202	Internet fees	0.01	3,600.00	3,600.00	1,200.00		600.00			600.00	3,000.00		3,600.00	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	0.01	3,600.00	3,600.00									3,600.00	-
22	224202	Fees for service provided (non-consulta	0.06	15,000.00	15,000.00									15,000.00	-
22	311121	Buildings other than dwellings	0.28	72,116.43	72,116.43									72,116.43	-
22	311221	Information, computer, and telecommu	0.05	12,320.00	12,320.00									12,320.00	-
23		Ministry of Humanitarian and Disast	0.06	15,420.00	15,420.00									15,420.00	-
23	231101	Activity 3.1.1 Financing core governmen	0.06	15,420.00	15,420.00									15,420.00	-
23	231101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-
24		Civil Service Commission	0.30	78,564.00	78,564.00	63,573.00	9,994.00	4,997.00	14,297.00	9,994.00	4,997.00		14,320.36	58,599.36	323.64
24	241101	Activity 2.1.3 HSS non-salary recurrent	0.07	18,600.00	18,600.00	18,600.00			9,300.00					13,950.00	73.00
24	223101	Office rent	0.07	18,600.00	18,600.00	4,650.00			9,300.00					13,950.00	73.00
24	241101	Activity 3.1.1 Financing core governmen	0.23	59,964.00	59,964.00	44,973.00	9,994.00	4,997.00	4,997.00	9,994.00	4,997.00		9,670.36	44,649.36	323.64
24	241101	Basic salaries for general Civil Service	0.23	59,964.00	59,964.00	44,973.00	9,994.00	4,997.00	4,997.00	9,994.00	4,997.00		9,670.36	44,649.36	323.64
25		Hinsabell Parliament	0.44	113,730.00	113,730.00	113,730.00								113,730.00	100.00
25		Legislative allowances	0.44	113,730.00	113,730.00	113,730.00								113,730.00	100.00
26	261305	Legislative allowances	0.44	113,730.00	113,730.00	113,730.00								113,730.00	100.00
26		Ministry of State Presidency	0.87	226,824.00	226,824.00	170,118.00	37,302.00	18,400.00	18,902.00	37,804.00	18,902.00		36,955.54	168,265.54	1,852.46
26	261101	Activity 3.1.1 Financing core governmen	0.87	226,824.00	226,824.00	170,118.00	37,302.00	18,400.00	18,902.00	37,804.00	18,902.00		36,955.54	168,265.54	1,852.46
26	261101	Basic salaries for general Civil Service	0.87	226,824.00	226,824.00	170,118.00	37,302.00	18,400.00	18,902.00	37,804.00	18,902.00		36,955.54	168,265.54	1,852.46
27		Auditor General's Office	0.28	72,420.00	72,420.00	55,182.00	7,152.00	3,576.00	12,816.00	7,152.00	3,576.00		11,540.04	45,812.04	4,749.96
27	271101	Activity 2.1.3 HSS non-salary recurrent	0.07	18,480.00	18,480.00	18,480.00			4,620.00					13,860.00	75.00
27	223101	Office rent	0.07	18,480.00	18,480.00	4,620.00			9,240.00					13,860.00	75.00
27	241101	Activity 3.1.1 Financing core governmen	0.21	53,940.00	53,940.00	36,702.00	7,152.00	3,576.00		7,152.00	3,576.00		6,920.04	31,952.04	4,749.96
27	241101	Basic salaries for general Civil Service	0.21	53,940.00	53,940.00	36,702.00	7,152.00	3,576.00		7,152.00	3,576.00		6,920.04	31,952.04	4,749.96
29		Ministry of Religious and Endowme	0.06	15,420.00	15,420.00									15,420.00	-
29	291101	Activity 3.1.1 Financing core governmen	0.06	15,420.00	15,420.00									15,420.00	-
29	291101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-
30		Ministry of Petroleum and mining	0.06	15,420.00	15,420.00									15,420.00	-
30	301101	Activity 3.1.1 Financing core governmen	0.06	15,420.00	15,420.00									15,420.00	-
30	301101	Basic salaries for general Civil Service	0.06	15,420.00	15,420.00									15,420.00	-
30	301101	German Agency for International Coop	0.37	95,872.00	95,872.00	95,872.00								95,872.00	56.92
07		Ministry of Environmental and Sea I	0.37	95,872.00	95,872.00	95,872.00	11,880.00	30,811.00	11,880.00	54,571.00	41,301.00		41,301.00	41,301.00	56.92
07		CAPACITY BUILDING AND STR	0.37	95,872.00	95,872.00	95,872.00	11,880.00	30,811.00	11,880.00	54,571.00	41,301.00		41,301.00	41,301.00	56.92
07	211108	Contract Employees	0.05	12,000.00	12,000.00	12,000.00								12,000.00	100.00
07	211304	Temporary staff allowances	0.01	2,000.00	2,000.00	2,000.00								2,000.00	100.00
07	221101	Internal Travel	0.03	8,000.00	8,000.00									8,000.00	-
07	221103	Local conference	0.10	26,000.00	26,000.00					11,880.00	1,796.00	11,880.00	25,556.00	444.00	98.29
07	222401	Stationary	0.02	600.00	600.00									600.00	-
07	222403	Refreshment	0.02	6,272.00	6,272.00						1,065.00		1,065.00	5,207.00	16.98
07	222405	Computer consumables	0.01	1,000.00	1,000.00									1,000.00	-
07	223102	Vehicle rent	0.03	8,000.00	8,000.00						2,000.00		2,000.00	6,000.00	25.00
07	224202	Fees for service provided (non-consulta	0.08	20,000.00	20,000.00									20,000.00	-
07	311221	Information, computer, and telecommu	0.02	6,000.00	6,000.00						6,000.00			6,000.00	100.00
07	311223	Furniture and fixture	0.02	6,000.00	6,000.00						5,950.00			5,950.00	99.17
21		United Nations for Gender Equality	0.36	94,245.00	94,245.00				62,000.00	25,445.00				87,445.00	92.78
21		Ministry of Women & Human Right	0.36	94,245.00	94,245.00	94,245.00			62,000.00	25,445.00				87,445.00	92.78
21		Women Peace and Protection	0.36	94,245.00	94,245.00	94,245.00			62,000.00	25,445.00				87,445.00	92.78
21	211101	Internal Travel	0.05	14,100.00	14,100.00									14,100.00	100.00
21	221103	Local conference	0.07	17,245.00	17,245.00					17,245.00				17,245.00	100.00
21	222401	Stationary	0.04	9,550.00	9,550.00				8,900.00					650.00	93.19
21	222403	Refreshment	0.16	40,750.00	40,750.00				39,000.00					1,750.00	95.71
21	223103	Venue rent	0.03	6,850.00	6,850.00						3,000.00		3,850.00	3,850.00	43.80
21	224402	TV and Newspaper advertisement	0.02	5,750.00	5,750.00						5,200.00		550.00	550.00	90.43
08		Food Agriculture Organization	3.13	811,802.00	811,802.00	747,498.00	118,700.00	86,914.00	133,137.00	24,160.00	160,572.00	72,840.00	13,420.00	609,743.00	137,755.00
08		Ministry of Agriculture and Irrigation	2.36	612,772.00	612,772.00	548,468.00	118,700.00	67,910.00	133,137.00	18,160.00	160,572.00	35,830.00	534,309.00	14,159.00	78,463.00
08		FAO Projects	2.36	612,772.00	612,772.00	548,468.00	118,700.00	67,910.00	133,137.00	18,160.00	160,572.00	35,830.00	534,309.00	14,159.00	78,463.00
08	211104	Temporary staff salary	0.14	37,380.00	37,380.00				9,120.00	3,080.00	21,630.00			33,830.00	3,550.00
08	211108	Contract Employees	0.04	11,500.00	11,500.00	11,500.00					9,480.00	2,020.00		9,480.00	82.43
08	211304	Temporary staff allowances	0.01	1,800.00	1,800.00						1,800.00			1,800.00	100.00
08	221101	Internal Travel	0.01	3,600.00	3,600.00									3,600.00	-
08	221103	Local conference	0.81	209,512.00	209,512.00	145,208.00		23,500.00	16,000.00	14,460.00		87,616.00	141,576.00	67,936.00	67.57
08	222202	Internet fees	0.13	33,500.00	33,500.00			10,000.00	7,600.00				33,500.00	15,900.00	100.00
08	222401	Stationary	0.26	67,730.00	67,730.00			7,816.00	4,000.00	24,877.00	9,000.00		21,680.00	47,373.00	99.47
08	222403	Refreshment	0.07	18,000.00	18,000.00			17,000.00						17,000.00	1,000.00
08	223102	Vehicle rent	0.89	229,750.00	229,750.00	60,384.00		31,190.00	93,800.00	6,080.00	13,746.00	24,550.00	229,750.00	100.00	100.00
11		Min													

	EMERGENCY WASH RESPONSE	0.42	107,910.00	107,910.00	107,910.00																20,460.00	8,240.00	28,700.00	79,210.00	79,210.00	26.60
22	211108 Contract Employees	0.10	25,200.00	25,200.00	25,200.00																	25,200.00	25,200.00	25,200.00	-	-
22	211304 Temporary staff allowances	0.10	25,020.00	25,020.00	25,020.00																		25,020.00	25,020.00		
22	221101 Internal Travel	0.06	16,840.00	16,840.00	16,840.00																	13,200.00		13,200.00	16,840.00	78.38
22	222201 Telephone fees		600.00	600.00	600.00																		600.00	600.00		
22	222202 Internet fees	0.02	4,800.00	4,800.00	4,800.00																	4,800.00		4,800.00		100.00
22	222401 Stationary		1,000.00	1,000.00	1,000.00																			1,000.00		
22	222402 Refreshment	0.05	13,250.00	13,250.00	13,250.00																		556.80	556.80	443.20	55.68
22	223102 Vehicle rent	0.03	7,040.00	7,040.00	7,040.00																		7,683.20		7,683.20	57.99
22	223103 Venue rent	0.02	4,800.00	4,800.00	4,800.00																	2,460.00		2,460.00	4,800.00	34.94
22	224202 Fees for service provided (non-consult)	0.04	9,560.00	9,560.00	9,560.00																			4,800.00	4,800.00	-
23	Ministry of Humanitarian and Disast	0.11	27,320.00	27,320.00	27,320.00																			9,560.00	9,560.00	94.51
23	Mo/HADM Humanitarian and emerg	0.11	27,320.00	27,320.00	27,320.00																			1,500.00	1,500.00	94.51
23	211108 Contract Employees	0.02	4,500.00	4,500.00	4,500.00																			4,500.00		
23	222401 Stationary	0.03	7,300.00	7,300.00	7,300.00																			4,500.00		100.00
23	221101 Internal Travel	0.06	15,520.00	15,520.00	15,520.00																			1,500.00	1,500.00	
23	United Nations Developmental Progr	0.02	5,000.00	5,000.00	5,000.00																			5,000.00		100.00
23	Ministry of Humanitarian and Disast	0.02	5,000.00	5,000.00	5,000.00																			5,000.00		100.00
23	Mo/HADM Capacitating of strengths	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
09	United Nations International Childr	2.36	612,726.00	612,726.00	612,726.00	6,000.00	132,026.50	138,481.50	64,659.50	154,438.00	24,175.00	4,680.00	37,330.00	41,140.00	602,930.50	9,795.50	9,795.50	98.40								
09	Ministry of Health and Social Care	2.15	557,151.00	557,151.00	557,151.00		132,026.50	138,481.50	50,495.50	148,438.00	16,200.00		20,610.00	41,140.00	547,355.50	9,795.50	9,795.50	98.24								
09	Mo/H Health System strengthening	0.19	49,575.00	49,575.00	49,575.00		132,026.50	138,481.50	50,495.50	148,438.00	16,200.00		20,610.00	41,140.00	547,355.50	9,795.50	9,795.50	98.24								
09	211104 Temporary staff salary	0.41	105,822.00	105,822.00	105,822.00			86,182.00			3,710.00				105,822.00		100.00									
09	211108 Contract Employees	0.51	131,200.00	131,200.00	131,200.00						32,978.00						100.00									
09	211304 Temporary staff allowances										7,000.00															
09	221101 Internal Travel	0.15	38,338.00	38,338.00	38,338.00						14,420.00						100.00									
09	221103 Local conference	0.34	88,120.00	88,120.00	88,120.00						33,940.50						100.00									
09	222401 Stationary	0.10	25,779.00	25,779.00	25,779.00						22,666.00						100.00									
09	222402 Refreshment	0.05	12,014.00	12,014.00	12,014.00						1,988.00						100.00									
09	222501 Maintenance and repair of equipment	0.13	32,470.00	32,470.00	32,470.00						5,478.00						100.00									
09	224202 Fees for service provided (non-consult)	0.48	123,408.00	123,408.00	123,408.00												100.00									
23	Ministry of Humanitarian and Disast	0.21	55,575.00	55,575.00	55,575.00												100.00									
23	Mo/HADM Humanitarian and emerg	0.19	49,575.00	49,575.00	49,575.00												100.00									
23	211108 Contract Employees	0.10	10,000.00	10,000.00	10,000.00												100.00									
23	211304 Temporary staff allowances		1,080.00	1,080.00	1,080.00												100.00									
23	221101 Internal Travel		720.00	720.00	720.00												100.00									
23	221103 Local conference	0.05	12,655.00	12,655.00	12,655.00												100.00									
23	222401 Stationary	0.01	1,744.00	1,744.00	1,744.00												100.00									
23	222402 Refreshment	0.05	11,786.00	11,786.00	11,786.00												100.00									
23	223102 Vehicle rent	0.04	10,500.00	10,500.00	10,500.00												100.00									
23	223103 Venue rent		650.00	650.00	650.00												100.00									
23	224202 TV and Newspaper advertisement		440.00	440.00	440.00												100.00									
23	Mo/HADM Capacitating of strengths	0.02	6,000.00	6,000.00	6,000.00												100.00									
23	211108 Contract Employees	0.02	6,000.00	6,000.00	6,000.00												100.00									
06	World Food Program	0.60	155,309.87	155,309.87	155,309.87	26,480.00	24,139.37		7,864.50	11,844.50	52,008.50	8,500.00	13,852.00	10,270.30	154,999.17	350.70	350.70	99.74								
06	Ministry of Education and Tertiary	0.51	132,359.87	132,359.87	132,359.87	18,960.00	8,709.37		7,864.50	11,844.50	52,008.50	8,500.00	13,852.00	10,270.30	132,099.17	350.70	350.70	99.74								
06	School Feeding Program	0.81	132,359.87	132,359.87	132,359.87	18,960.00	8,709.37		7,864.50	11,844.50	52,008.50	8,500.00	13,852.00	10,270.30	132,099.17	350.70	350.70	99.74								
06	211108 Contract Employees	0.11	26,480.00	26,480.00	26,480.00												100.00									
06	211304 Temporary staff allowances	0.02	3,940.00	3,940.00	3,940.00												100.00									
06	221101 Internal Travel	0.11	29,440.00	29,440.00	29,440.00												100.00									
06	221103 Local conference	0.22	57,763.37	57,763.37	57,763.37												100.00									
06	222402 Refreshment	0.01	1,550.00	1,550.00	1,550.00												100.00									
06	222401 Stationary	0.01	1,900.00	1,900.00	1,900.00												100.00									
06	222403 Refreshment	0.04	9,166.50	9,166.50	9,166.50												100.00									
23	Ministry of Humanitarian and Disast	0.09	22,950.00	22,950.00	22,950.00												100.00									
23	Mo/HADM Humanitarian and emerg	0.09	22,950.00	22,950.00	22,950.00												100.00									
23	211108 Contract Employees	0.03	7,520.00	7,520.00	7,520.00												100.00									
23	222401 Stationary	0.01	3,300.00	3,300.00	3,300.00												100.00									
23	222402 Refreshment	0.02	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												100.00									
08	SEED SYSTEMS GROUP	0.60	154,632.00	154,632.00	128,732.00	37,034.00		5,878.00	11,761.50		2,880.00				57,553.50	71,178.50	97,078.50	37.22								
08	Ministry of Agriculture and Irrigation	0.60	154,632.00	154,632.00	128,732.00	37,034.00		5,878.00	11,761.50		2,880.00				57,553.50	71,178.50	97,078.50	37.22								
08	ISC FOOD CROPS PRODUCTION	0.60	154,632.00	154,632.00	128,732.00	37,034.00		5,878.00	11,761.50		2,880.00				57,553.50	71,178.50	97,078.50	37.22								
08	211108 Contract Employees	0.48	62,000.00	62,000.00	36,100.00	9,300.00									21,480.00	14,620.00	40,520.00	34.65								
08	222301 Diesel and oil	0.03	7,000.00	7,000.00	7,000.00												7,000.00									
08	222401 Stationary	0.01	3,500.00	3,500.00	3,500.00																					
08	222408 Agricultural materials, supplies and Sma	0.16	41,266.00	41,266.00	41,266.00																					