



South West of Somlia
Quarter One 2024

Fund	Ministry/ Agency	Project	Account	Name	Budget Percent	Original Budget	Revised Budget	January Actual	February Actual	March Actual	Total	Available	Balance	Paid Percent
Revenue					100.00	39,560,973	39,792,431	565,857	1,786,607	989,255	3,341,719	(3,341,719)	36,450,712	8.40
1100000				Treasury Single Account - Regular Budget	14.83	5,900,993	5,900,993	340,468	370,981	441,365	1,152,813	(1,152,813)	4,748,180	19.54
1100000	3			Ministry of Finance	13.87	5,517,722	5,517,722	327,458	361,776	404,165	1,093,398	(1,093,398)	4,424,324	19.82
1100000	3	0		Unassigned	13.87	5,517,722	5,517,722	327,458	361,776	404,165	1,093,398	(1,093,398)	4,424,324	19.82
1100000	3	0	111101	Personal income tax on Public employee	0.34	135,988	135,988		12,407		12,407	(12,407)	123,581	9.12
1100000	3	0	112102	Private Payroll taxes on non-civil servants	7.75	3,084,975	3,084,975	234,822	195,457	240,393	670,672	(670,672)	2,414,303	21.74
1100000	3	0	113102	Building	0.55	220,134	220,134						220,134	
1100000	3	0	114131	Turnover tax	0.89	352,552	352,552	33,395	42,862	33,328	109,585	(109,585)	242,967	31.08
1100000	3	0	114209	Fuel	0.05	20,450	20,450	735	900	1,745	3,380	(3,380)	17,070	16.53
1100000	3	0	114525	Local passenger charge	0.31	123,850	123,850	6,295	11,827	8,816	26,938	(26,938)	96,912	21.75
1100000	3	0	114526	Urban road users taxes (tremistrale)	0.47	188,400	188,400		24,350		24,350	(24,350)	164,050	12.92
1100000	3	0	114527	Road user taxes	1.39	554,359	554,359	2,279	28,330	59,258	89,867	(89,867)	464,492	16.21
1100000	3	0	115106	Khat	1.42	564,787	564,787	37,460	35,690	39,057	112,207	(112,207)	452,580	19.87
1100000	3	0	115107	Cigarate and tobacco product	0.05	19,785	19,785	594		1,170	1,764	(1,764)	18,021	8.92
1100000	3	0	116103	Stamp duties on invoices and contracts	0.09	34,457	34,457		2,159	7,618	9,777	(9,777)	24,680	28.37
1100000	3	0	142101	Building rental income	0.05	21,435	21,435	75	75	90	240	(240)	21,195	1.12
1100000	3	0	142102	Vehicle rental income	0.15	59,543	59,543	1,513	919	2,853	5,284	(5,284)	54,259	8.87
1100000	3	0	142202	Passport fees	0.06	24,469	24,469	3,196	1,909	1,000	6,105	(6,105)	18,364	24.95
1100000	3	0	142207	Business and profession licenses	0.12	46,776	46,776	2,400	1,000	2,500	5,900	(5,900)	40,876	12.61
1100000	3	0	142211	International NGO's registrations	0.07	28,000	28,000	2,000	2,000	5,000	9,000	(9,000)	19,000	32.14
1100000	3	0	142212	Local NGO's registrations.	0.05	20,500	20,500		500	700	1,200	(1,200)	19,300	5.85
1100000	3	0	142256	Clearances letter fees	0.04	17,262	17,262	2,694	1,391	637	4,722	(4,722)	12,540	27.35
1100000	4			Ministry of Interior & Local Governments	0.11	42,546	42,546						42,546	
1100000	4	0		Unassigned	0.11	42,546	42,546						42,546	
1100000	4	0	142215	Livestock fees	0.11	42,546	42,546						42,546	
1100000	9			Ministry of Seaports & Sea Transportation				10			10	(10)	-10	
1100000	9	0		Unassigned				10			10	(10)	-10	
1100000	9	0	142228	Boats registration fees				10			10	(10)	-10	
1100000	12			Ministry of Education	0.16	63,688	63,688						63,688	
1100000	12	0		Unassigned	0.16	63,688	63,688						63,688	
1100000	12	0	142241	Examination fees	0.16	63,688	63,688						63,688	
1100000	25			Ministry of Labour & Employment	0.06	24,656	24,656		1,205		1,205	(1,205)	23,451	4.89
1100000	25	0		Unassigned	0.06	24,656	24,656		1,205		1,205	(1,205)	23,451	4.89
1100000	25	0	142203	Work permit taxes	0.06	24,656	24,656		1,205		1,205	(1,205)	23,451	4.89
1100000	27			Ministry of Transportation & Airports	0.63	251,637	251,637	13,000	8,000	21,200	42,200	(42,200)	209,437	16.77
1100000	27	0		Unassigned	0.63	251,637	251,637	13,000	8,000	21,200	42,200	(42,200)	209,437	16.77
1100000	27	0	142210	Landing fees	0.63	251,637	251,637	13,000	8,000	21,200	42,200	(42,200)	209,437	16.77
1100000	35			High Court		744	744				16,000	(16,000)	-15,256	2,150.54
1100000	35	0		Unassigned		744	744				16,000	(16,000)	-15,256	2,150.54



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1100000	35	0	142257	Court filing fees		744	744						744	
1100000	35	0	143101	Fines						16,000	16,000	(16,000)	-16,000	
1200321				Danish Refugee Council	0.26	104,036	104,036		6,000		6,000	(6,000)	98,036	5.77
1200321	17			Ministry of Water & Energy		1,420	1,420						1,420	
1200321	17	170201		Implementation of the Pump & Water Quality Testing		1,420	1,420						1,420	
1200321	17	170201	132101	Current grants in cash		1,420	1,420						1,420	
1200321	25			Ministry of Labour & Employment	0.26	102,616	102,616		6,000		6,000	(6,000)	96,616	5.85
1200321	25	250501		Social Transfer to Vulnerable Somali People	0.26	102,616	102,616		6,000		6,000	(6,000)	96,616	5.85
1200321	25	250501	132101	Current grants in cash	0.26	102,616	102,616		6,000		6,000	(6,000)	96,616	5.85
1200552				GIZ	0.51	202,825	202,825			9,992	9,992	(9,992)	192,834	4.93
1200552	10			Ministry of Planning and International Cooperation	0.26	102,825	102,825						102,825	
1200552	10	101501		Empowering & capacitating government Staff	0.26	102,825	102,825						102,825	
1200552	10	101501	132101	Current grants in cash	0.26	102,825	102,825						102,825	
1200552	25			Ministry of Labour & Employment	0.25	100,000	100,000			9,992	9,992	(9,992)	90,008	9.99
1200552	25	250701		Strengthening Resilience of IDPs (SHIR)	0.25	100,000	100,000			9,992	9,992	(9,992)	90,008	9.99
1200552	25	250701	132101	Current grants in cash	0.25	100,000	100,000			9,992	9,992	(9,992)	90,008	9.99
1209900				Federal Government of Somalia	66.32	26,388,453	26,388,453		1,040,584	389,629	1,430,214	(1,430,214)	24,958,240	5.42
1209900	1			State Ministry of President	0.08	31,320	31,320		2,610	5,220	7,830	(7,830)	23,490	25.00
1209900	1	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,320	31,320		2,610	5,220	7,830	(7,830)	23,490	25.00
1209900	1	500201	133101	Current grants in cash - From FGS	0.08	31,320	31,320		2,610	5,220	7,830	(7,830)	23,490	25.00
1209900	2			Ministry of Justice & Judiciary	0.10	40,716	40,716		3,393	6,786	10,179	(10,179)	30,537	25.00
1209900	2	500201		Act 3.1.1: Financing core government func. in FMS	0.10	40,716	40,716		3,393	6,786	10,179	(10,179)	30,537	25.00
1209900	2	500201	133101	Current grants in cash - From FGS	0.10	40,716	40,716		3,393	6,786	10,179	(10,179)	30,537	25.00
1209900	3			Ministry of Finance	1.85	736,874	736,874		36,229	89,836	126,065	(126,065)	610,809	17.11
1209900	3	500103		Act 2.1.3 Non Salary Recurrent Costs	0.03	12,150	12,150			6,075	6,075	(6,075)	6,075	50.00
1209900	3	500103	133101	Current grants in cash - From FGS	0.03	12,150	12,150			6,075	6,075	(6,075)	6,075	50.00
1209900	3	500105		Act 2.2 FMS Level Gov & Service Delivery	0.38	150,000	150,000						150,000	
1209900	3	500105	133101	Current grants in cash - From FGS	0.38	150,000	150,000						150,000	
1209900	3	500106		Act 2.3 EAFS Remuneration	0.22	89,160	89,160						89,160	
1209900	3	500106	133101	Current grants in cash - From FGS	0.22	89,160	89,160						89,160	
1209900	3	500201		Act 3.1.1: Financing core government func. in FMS	0.72	285,564	285,564		27,429	54,125	81,554	(81,554)	204,010	28.56
1209900	3	500201	133101	Current grants in cash - From FGS	0.72	285,564	285,564		27,429	54,125	81,554	(81,554)	204,010	28.56
1209900	3	500501		Act 4.1.1-Project Management and Coordination	0.50	200,000	200,000		8,800	29,636	38,436	(38,436)	161,564	19.22
1209900	3	500501	133101	Current grants in cash - From FGS	0.50	200,000	200,000		8,800	29,636	38,436	(38,436)	161,564	19.22
1209900	4			Ministry of Interior & Local Governments	2.09	833,233	833,233		137,707	8,392	146,099	(146,099)	687,134	17.53
1209900	4	41601		Somalia Urban resilience project 2 (SURP2)	1.97	782,881	782,881		133,511		133,511	(133,511)	649,370	17.05
1209900	4	41601	133101	Current grants in cash - From FGS	1.97	782,881	782,881		133,511		133,511	(133,511)	649,370	17.05
1209900	4	500201		Act 3.1.1: Financing core government func. in FMS	0.13	50,352	50,352		4,196	8,392	12,588	(12,588)	37,764	25.00
1209900	4	500201	133101	Current grants in cash - From FGS	0.13	50,352	50,352		4,196	8,392	12,588	(12,588)	37,764	25.00



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1209900	5			Ministry of Agriculture & Irrigation	8.82	3,508,336	3,508,336		80,158	5,180	85,338	(85,338)	3,422,998	2.43
1209900	5	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	5	500201	133101	Current grants in cash - From FGS	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	5	610003		Comp.1.3 : Institutional and capacity development	0.42	168,990	168,990						168,990	
1209900	5	610003	133101	Current grants in cash - From FGS	0.42	168,990	168,990						168,990	
1209900	5	610004		Comp.2.1 : Increased sustainable agricultural production and deve	0.63	249,900	249,900		77,568		77,568	(77,568)	172,332	31.04
1209900	5	610004	133101	Current grants in cash - From FGS	0.63	249,900	249,900		77,568		77,568	(77,568)	172,332	31.04
1209900	5	620001		Comp. 1: Rebuilding Resilient Agricultural Production Capacity	1.83	730,000	730,000						730,000	
1209900	5	620001	133101	Current grants in cash - From FGS	1.83	730,000	730,000						730,000	
1209900	5	620005		Comp. 2: Supporting the sustainable development of natural resour	0.76	302,000	302,000						302,000	
1209900	5	620005	133101	Current grants in cash - From FGS	0.76	302,000	302,000						302,000	
1209900	5	620008		Comp 3: Getting to markets	1.64	654,000	654,000						654,000	
1209900	5	620008	133101	Current grants in cash - From FGS	1.64	654,000	654,000						654,000	
1209900	5	620012		Comp. 4: Promoting a greater focus on food systems resilience in	0.45	180,000	180,000						180,000	
1209900	5	620012	133101	Current grants in cash - From FGS	0.45	180,000	180,000						180,000	
1209900	5	620014		Comp. 5: Project Coordination and Management	3.00	1,192,366	1,192,366						1,192,366	
1209900	5	620014	133101	Current grants in cash - From FGS	3.00	1,192,366	1,192,366						1,192,366	
1209900	6			Ministry of Internal Security	4.56	1,814,601	1,814,601		136,937	6,184	143,121	(143,121)	1,671,480	7.89
1209900	6	60301		FGS-Budget Support	4.47	1,777,497	1,777,497		133,042		133,042	(133,042)	1,644,455	7.48
1209900	6	60301	133101	Current grants in cash - From FGS	4.47	1,777,497	1,777,497		133,042		133,042	(133,042)	1,644,455	7.48
1209900	6	500201		Act 3.1.1: Financing core government func. in FMS	0.09	37,104	37,104		3,895	6,184	10,079	(10,079)	27,025	27.16
1209900	6	500201	133101	Current grants in cash - From FGS	0.09	37,104	37,104		3,895	6,184	10,079	(10,079)	27,025	27.16
1209900	8			Ministry of Petroleum and Mineral Resource	0.04	15,420	15,420		1,285	2,570	3,855	(3,855)	11,565	25.00
1209900	8	500201		Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420		1,285	2,570	3,855	(3,855)	11,565	25.00
1209900	8	500201	133101	Current grants in cash - From FGS	0.04	15,420	15,420		1,285	2,570	3,855	(3,855)	11,565	25.00
1209900	9			Ministry of Seaports & Sea Transportation	0.04	15,420	15,420		1,285	2,570	3,855	(3,855)	11,565	25.00
1209900	9	500201		Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420		1,285	2,570	3,855	(3,855)	11,565	25.00
1209900	9	500201	133101	Current grants in cash - From FGS	0.04	15,420	15,420		1,285	2,570	3,855	(3,855)	11,565	25.00
1209900	10			Ministry of Planning and International Cooperation	2.02	805,629	805,629		160,019	5,180	165,199	(165,199)	640,430	20.51
1209900	10	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	10	500201	133101	Current grants in cash - From FGS	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	10	610007		Comp.4.1 :Project management	0.86	340,680	340,680		157,429		157,429	(157,429)	183,251	46.21
1209900	10	610007	133101	Current grants in cash - From FGS	0.86	340,680	340,680		157,429		157,429	(157,429)	183,251	46.21
1209900	10	610008		Comp.4.2 :Community Driven Development Planning	0.47	186,100	186,100						186,100	
1209900	10	610008	133101	Current grants in cash - From FGS	0.47	186,100	186,100						186,100	
1209900	10	610009		Comp.4.3 :M&E, Knowledge Management, and Learning	0.62	247,769	247,769						247,769	
1209900	10	610009	133101	Current grants in cash - From FGS	0.62	247,769	247,769						247,769	
1209900	11			Ministry of Health	9.63	3,832,376	3,832,376		124,267	25,236	149,503	(149,503)	3,682,873	3.90
1209900	11	112201		Budget Support	5.03	2,000,000	2,000,000						2,000,000	



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1209900	11	112201	133101	Current grants in cash - From FGS	5.03	2,000,000	2,000,000						2,000,000	
1209900	11	112601		Improving Healthcare Services in Somalia Project (Damal Caafimac	1.69	672,160	672,160						642,651	4.39
1209900	11	112601	133101	Current grants in cash - From FGS	1.69	672,160	672,160		29,509		29,509	(29,509)	642,651	4.39
1209900	11	500105		Act 2.2 FMS Level Gov & Service Delivery	1.21	480,000	480,000						480,000	
1209900	11	500105	133101	Current grants in cash - From FGS	1.21	480,000	480,000						480,000	
1209900	11	500201		Act 3.1.1: Financing core government func. in FMS	0.30	117,816	117,816		9,818	19,636	29,454	(29,454)	88,362	25.00
1209900	11	500201	133101	Current grants in cash - From FGS	0.30	117,816	117,816		9,818	19,636	29,454	(29,454)	88,362	25.00
1209900	11	500401		Act 3.3.1: Developing female health worker cadre	0.94	375,040	375,040		68,480	5,600	74,080	(74,080)	300,960	19.75
1209900	11	500401	133101	Current grants in cash - From FGS	0.94	375,040	375,040		68,480	5,600	74,080	(74,080)	300,960	19.75
1209900	11	500402		Act3.3.2: StrengthGovCapabi4cntrct mngt,moni&coord	0.47	187,360	187,360		16,460		16,460	(16,460)	170,900	8.79
1209900	11	500402	133101	Current grants in cash - From FGS	0.47	187,360	187,360		16,460		16,460	(16,460)	170,900	8.79
1209900	12			Ministry of Education	14.36	5,713,510	5,713,510		74,542	86,127	160,669	(160,669)	5,552,841	2.81
1209900	12	120301		Budget support ministry of education	5.03	2,000,000	2,000,000						2,000,000	
1209900	12	120301	133101	Current grants in cash - From FGS	5.03	2,000,000	2,000,000						2,000,000	
1209900	12	120501		GPE-Maximum Country Allocation	0.39	156,115	156,115						156,115	
1209900	12	120501	133101	Current grants in cash - From FGS	0.39	156,115	156,115						156,115	
1209900	12	120901		Education in Emergency	0.09	33,835	33,835						33,835	
1209900	12	120901	133101	Current grants in cash - From FGS	0.09	33,835	33,835						33,835	
1209900	12	121101		Somali Education for Human Capital development project	5.73	2,279,960	2,279,960						2,279,960	
1209900	12	121101	132101	Current grants in cash	5.73	2,279,960	2,279,960						2,279,960	
1209900	12	500105		Act 2.2 FMS Level Gov & Service Delivery	0.80	320,000	320,000						320,000	
1209900	12	500105	133101	Current grants in cash - From FGS	0.80	320,000	320,000						320,000	
1209900	12	500201		Act 3.1.1: Financing core government func. in FMS	0.28	111,600	111,600		20,244	40,127	60,371	(60,371)	51,229	54.10
1209900	12	500201	133101	Current grants in cash - From FGS	0.28	111,600	111,600		20,244	40,127	60,371	(60,371)	51,229	54.10
1209900	12	500301		Act 3.2.1 Teacher Assessment & Salary	1.69	672,960	672,960		48,300	46,000	94,300	(94,300)	578,660	14.01
1209900	12	500301	133101	Current grants in cash - From FGS	1.69	672,960	672,960		48,300	46,000	94,300	(94,300)	578,660	14.01
1209900	12	500302		Act 3.2.2: School supervision	0.04	14,800	14,800						14,800	
1209900	12	500302	133101	Current grants in cash - From FGS	0.04	14,800	14,800						14,800	
1209900	12	500303		Act 3.2.3: Education sector recurrent costs	0.16	64,000	64,000		5,998		5,998	(5,998)	58,002	9.37
1209900	12	500303	133101	Current grants in cash - From FGS	0.16	64,000	64,000		5,998		5,998	(5,998)	58,002	9.37
1209900	12	500304		Act 3.2.4: Education system strengthening	0.15	60,240	60,240						60,240	
1209900	12	500304	133101	Current grants in cash - From FGS	0.15	60,240	60,240						60,240	
1209900	14			Ministry of Information	0.06	25,056	25,056		2,088	3,630	5,718	(5,718)	19,338	22.82
1209900	14	500201		Act 3.1.1: Financing core government func. in FMS	0.06	25,056	25,056		2,088	3,630	5,718	(5,718)	19,338	22.82
1209900	14	500201	133101	Current grants in cash - From FGS	0.06	25,056	25,056		2,088	3,630	5,718	(5,718)	19,338	22.82
1209900	15			Ministry of Posts & Communications	0.04	15,420	15,420		1,285	2,570	3,855	(3,855)	11,565	25.00
1209900	15	500201		Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420		1,285	2,570	3,855	(3,855)	11,565	25.00
1209900	15	500201	133101	Current grants in cash - From FGS	0.04	15,420	15,420		1,285	2,570	3,855	(3,855)	11,565	25.00
1209900	16			Ministry of Youth & Sports	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00



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Fund	Ministry/ Agency	Project	Account	Name	Budget Percent	Original Budget	Revised Budget	January Actual	Feberuary Actual	March Actual	Total	Available	Balance	Paid Percent
1209900	16	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	16	500201	133101	Current grants in cash - From FGS	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	17			Ministry of Water & Energy	11.66	4,641,052	4,641,052		89,415	61,358	150,773	(150,773)	4,490,278	3.25
1209900	17	171201		Horn of Africa ground water resilience	1.25	495,975	495,975			55,174	55,174	(55,174)	440,801	11.12
1209900	17	171201	133101	Current grants in cash - From FGS	1.25	495,975	495,975			55,174	55,174	(55,174)	440,801	11.12
1209900	17	171301		Somali Electricity recovery project	5.03	2,000,000	2,000,000						2,000,000	
1209900	17	171301	133101	Current grants in cash - From FGS	5.03	2,000,000	2,000,000						2,000,000	
1209900	17	500201		Act 3.1.1: Financing core government func. in FMS	0.09	37,104	37,104		3,092	6,184	9,276	(9,276)	27,828	25.00
1209900	17	500201	133101	Current grants in cash - From FGS	0.09	37,104	37,104		3,092	6,184	9,276	(9,276)	27,828	25.00
1209900	17	610001		Comp.1.1 : Construction of new water points	3.68	1,462,953	1,462,953						1,462,953	
1209900	17	610001	133101	Current grants in cash - From FGS	3.68	1,462,953	1,462,953						1,462,953	
1209900	17	610002		Comp.1.2 : Rehabilitation of water points	1.38	560,000	550,000						550,000	
1209900	17	610002	133101	Current grants in cash - From FGS	1.38	560,000	550,000						550,000	
1209900	17	610003		Comp.1.3 : Institutional and capacity development	0.24	85,020	95,020		86,323		86,323	(86,323)	8,697	90.85
1209900	17	610003	133101	Current grants in cash - From FGS	0.24	85,020	95,020		86,323		86,323	(86,323)	8,697	90.85
1209900	18			Ministry of Industry & Commerce	0.05	21,444	21,444		1,787	3,574	5,361	(5,361)	16,083	25.00
1209900	18	500201		Act 3.1.1: Financing core government func. in FMS	0.05	21,444	21,444		1,787	3,574	5,361	(5,361)	16,083	25.00
1209900	18	500201	133101	Current grants in cash - From FGS	0.05	21,444	21,444		1,787	3,574	5,361	(5,361)	16,083	25.00
1209900	20			Ministry of Reconciliation & Constitutional Affairs	0.06	25,056	25,056		2,088	4,176	6,264	(6,264)	18,792	25.00
1209900	20	500201		Act 3.1.1: Financing core government func. in FMS	0.06	25,056	25,056		2,088	4,176	6,264	(6,264)	18,792	25.00
1209900	20	500201	133101	Current grants in cash - From FGS	0.06	25,056	25,056		2,088	4,176	6,264	(6,264)	18,792	25.00
1209900	21			Ministry of Aid & Disaster Management	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	21	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	21	500201	133101	Current grants in cash - From FGS	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	23			Ministry of Environment & Wildlife	1.48	588,547	588,547		91,714	2,570	94,284	(94,284)	494,263	16.02
1209900	23	500201		Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420		1,285	2,570	3,855	(3,855)	11,565	25.00
1209900	23	500201	133101	Current grants in cash - From FGS	0.04	15,420	15,420		1,285	2,570	3,855	(3,855)	11,565	25.00
1209900	23	610003		Comp.1.3 : Institutional and capacity development	0.69	274,024	274,024		90,429		90,429	(90,429)	183,595	33.00
1209900	23	610003	133101	Current grants in cash - From FGS	0.69	274,024	274,024		90,429		90,429	(90,429)	183,595	33.00
1209900	23	610006		Comp.3.1 : Environmental restoration	0.75	299,103	299,103						299,103	
1209900	23	610006	133101	Current grants in cash - From FGS	0.75	299,103	299,103						299,103	
1209900	24			Ministry of Islamic Affairs & Endowments	0.04	15,420	15,420		1,285	2,570	3,855	(3,855)	11,565	25.00
1209900	24	500201		Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420		1,285	2,570	3,855	(3,855)	11,565	25.00
1209900	24	500201	133101	Current grants in cash - From FGS	0.04	15,420	15,420		1,285	2,570	3,855	(3,855)	11,565	25.00
1209900	25			Ministry of Labour & Employment	0.06	25,056	25,056		2,088	4,176	6,264	(6,264)	18,792	25.00
1209900	25	500201		Act 3.1.1: Financing core government func. in FMS	0.06	25,056	25,056		2,088	4,176	6,264	(6,264)	18,792	25.00
1209900	25	500201	133101	Current grants in cash - From FGS	0.06	25,056	25,056		2,088	4,176	6,264	(6,264)	18,792	25.00
1209900	26			Ministry of Women & Human Rights	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	26	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00



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1209900	26	500201	133101	Current grants in cash - From FGS	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	27			Ministry of Transportation & Airports	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	27	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	27	500201	133101	Current grants in cash - From FGS	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	28			Ministry of Livestock & Veterinary	8.49	3,377,950	3,377,950		67,904	3,574	71,478	(71,478)	3,306,472	2.12
1209900	28	500201		Act 3.1.1: Financing core government func. in FMS	0.05	21,444	21,444		1,787	3,574	5,361	(5,361)	16,083	25.00
1209900	28	500201	133101	Current grants in cash - From FGS	0.05	21,444	21,444		1,787	3,574	5,361	(5,361)	16,083	25.00
1209900	28	610003		Comp.1.3 : Institutional and capacity development	0.32	127,740	127,740		66,117		66,117	(66,117)	61,623	51.76
1209900	28	610003	133101	Current grants in cash - From FGS	0.32	127,740	127,740		66,117		66,117	(66,117)	61,623	51.76
1209900	28	610005		Comp.2.2 : Increased sustainable livestock production and develop	0.41	163,017	163,017						163,017	
1209900	28	610005	133101	Current grants in cash - From FGS	0.41	163,017	163,017						163,017	
1209900	28	620001		Comp. 1: Rebuilding Resilient Agricultural Production Capacity	1.37	545,000	545,000						545,000	
1209900	28	620001	133101	Current grants in cash - From FGS	1.37	545,000	545,000						545,000	
1209900	28	620005		Comp. 2: Supporting the sustainable development of natural resour	2.12	845,000	845,000						845,000	
1209900	28	620005	133101	Current grants in cash - From FGS	2.12	845,000	845,000						845,000	
1209900	28	620008		Comp 3: Getting to markets	0.92	365,000	365,000						365,000	
1209900	28	620008	133101	Current grants in cash - From FGS	0.92	365,000	365,000						365,000	
1209900	28	620012		Comp. 4: Promoting a greater focus on food systems resilience in	0.19	75,000	75,000						75,000	
1209900	28	620012	133101	Current grants in cash - From FGS	0.19	75,000	75,000						75,000	
1209900	28	620014		Comp. 5: Project Coordination and Management	3.11	1,235,749	1,235,749						1,235,749	
1209900	28	620014	133101	Current grants in cash - From FGS	3.11	1,235,749	1,235,749						1,235,749	
1209900	29			Ministry of Fisheries & Sea Minerals	0.05	21,444	21,444		1,787	3,574	5,361	(5,361)	16,083	25.00
1209900	29	500201		Act 3.1.1: Financing core government func. in FMS	0.05	21,444	21,444		1,787	3,574	5,361	(5,361)	16,083	25.00
1209900	29	500201	133101	Current grants in cash - From FGS	0.05	21,444	21,444		1,787	3,574	5,361	(5,361)	16,083	25.00
1209900	30			Ministry of Public Works & Reconstruction	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	30	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	30	500201	133101	Current grants in cash - From FGS	0.08	31,080	31,080		2,590	5,180	7,770	(7,770)	23,310	25.00
1209900	31			Civil Service Commission	0.14	54,270	54,270		3,576	12,252	15,828	(15,828)	38,442	29.17
1209900	31	500103		Act 2.1.3 Non Salary Recurrent Costs	0.03	11,358	11,358			5,100	5,100	(5,100)	6,258	44.90
1209900	31	500103	133101	Current grants in cash - From FGS	0.03	11,358	11,358			5,100	5,100	(5,100)	6,258	44.90
1209900	31	500201		Act 3.1.1: Financing core government func. in FMS	0.11	42,912	42,912		3,576	7,152	10,728	(10,728)	32,184	25.00
1209900	31	500201	133101	Current grants in cash - From FGS	0.11	42,912	42,912		3,576	7,152	10,728	(10,728)	32,184	25.00
1209900	32			Parliament	0.08	31,320	31,320		2,610	5,220	7,830	(7,830)	23,490	25.00
1209900	32	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,320	31,320		2,610	5,220	7,830	(7,830)	23,490	25.00
1209900	32	500201	133101	Current grants in cash - From FGS	0.08	31,320	31,320		2,610	5,220	7,830	(7,830)	23,490	25.00
1209900	33			Office for Auditor General	0.11	43,584	43,584		1,575	11,205	12,780	(12,780)	30,804	29.32
1209900	33	500103		Act 2.1.3 Non Salary Recurrent Costs	0.03	12,264	12,264			5,985	5,985	(5,985)	6,279	48.80
1209900	33	500103	133101	Current grants in cash - From FGS	0.03	12,264	12,264			5,985	5,985	(5,985)	6,279	48.80
1209900	33	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,320	31,320		1,575	5,220	6,795	(6,795)	24,525	21.70



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1209900	33	500201	133101	Current grants in cash - From FGS	0.08	31,320	31,320		1,575	5,220	6,795	(6,795)	24,525	21.70
1230212				Care International	0.02		6,000		6,000		6,000	(6,000)		100.00
1230212	12			Ministry of Education	0.02		6,000		6,000		6,000	(6,000)		100.00
1230212	12	120901		Education in Emergency	0.02		6,000		6,000		6,000	(6,000)		100.00
1230212	12	120901	132101	Current grants in cash	0.02		6,000		6,000		6,000	(6,000)		100.00
1230214				Population Service International	0.03	12,000	12,000	2,000	1,000		3,000	(3,000)	9,000	25.00
1230214	11			Ministry of Health	0.03	12,000	12,000	2,000	1,000		3,000	(3,000)	9,000	25.00
1230214	11	112401		Female Health Workers	0.03	12,000	12,000	2,000	1,000		3,000	(3,000)	9,000	25.00
1230214	11	112401	132101	Current grants in cash	0.03	12,000	12,000	2,000	1,000		3,000	(3,000)	9,000	25.00
1291001				Save the Children International In Somalia	0.25	96,140	98,140	2,000			2,000	(2,000)	96,140	2.04
1291001	10			Ministry of Planning and International Cooperation	0.03	12,300	12,300						12,300	
1291001	10	101601		NGO Coordination Meeting	0.03	12,300	12,300						12,300	
1291001	10	101601	132101	Current grants in cash	0.03	12,300	12,300						12,300	
1291001	11			Ministry of Health	0.11	45,000	45,000						45,000	
1291001	11	112001		Beirut Humanitarian Agency	0.11	45,000	45,000						45,000	
1291001	11	112001	132101	Current grants in cash	0.11	45,000	45,000						45,000	
1291001	17			Ministry of Water & Energy	0.01	3,040	3,040						3,040	
1291001	17	170701		SOWASDIP	0.01	3,040	3,040						3,040	
1291001	17	170701	132101	Current grants in cash	0.01	3,040	3,040						3,040	
1291001	21			Ministry of Aid & Disaster Management	0.09	35,800	35,800						35,800	
1291001	21	210401		Coordination of Drought Response	0.09	35,800	35,800						35,800	
1291001	21	210401	132101	Current grants in cash	0.09	35,800	35,800						35,800	
1291001	23			Ministry of Environment & Wildlife	0.01		2,000	2,000			2,000	(2,000)		100.00
1291001	23	230201		Capacity Building of Ministry of Environment and Climate Change	0.01		2,000	2,000			2,000	(2,000)		100.00
1291001	23	230201	132101	Current grants in cash	0.01		2,000	2,000			2,000	(2,000)		100.00
1291002				World Vision International	0.14	56,165	56,165	11,115		1,200	12,315	(12,315)	43,850	21.93
1291002	11			Ministry of Health	0.13	51,600	51,600	11,115		1,200	12,315	(12,315)	39,285	23.87
1291002	11	110401		Global Fund	0.09	35,000	35,000	11,115		1,200	12,315	(12,315)	22,685	35.19
1291002	11	110401	132101	Current grants in cash	0.09	35,000	35,000	11,115		1,200	12,315	(12,315)	22,685	35.19
1291002	11	110501		Global Affairs Canada	0.01	3,600	3,600						3,600	
1291002	11	110501	132101	Current grants in cash	0.01	3,600	3,600						3,600	
1291002	11	112001		Beirut Humanitarian Agency	0.03	13,000	13,000						13,000	
1291002	11	112001	132101	Current grants in cash	0.03	13,000	13,000						13,000	
1291002	17			Ministry of Water & Energy	0.01	4,565	4,565						4,565	
1291002	17	170501		Global Hand washing Day		1,495	1,495						1,495	
1291002	17	170501	132101	Current grants in cash		1,495	1,495						1,495	
1291002	17	170801		Baidoa-world water Day	0.01	3,070	3,070						3,070	
1291002	17	170801	132101	Current grants in cash	0.01	3,070	3,070						3,070	
1291005				Diakonia	0.05	21,000	21,000						21,000	



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1291005	4			Ministry of Interior & Local Governments	0.05	21,000	21,000						21,000	
1291005	4	41801		Somali Democracy and Human Right program	0.05	21,000	21,000						21,000	
1291005	4	41801	132101	Current grants in cash	0.05	21,000	21,000						21,000	
1291008				GREDO			400			400	400	(400)		100.00
1291008	17			Ministry of Water & Energy			400			400	400	(400)		100.00
1291008	17	170801		Baidoa-world water Day			400			400	400	(400)		100.00
1291008	17	170801	132101	Current grants in cash			400			400	400	(400)		100.00
1291009				Albany Associates	0.01		4,500	4,500			4,500	(4,500)		100.00
1291009	26			Ministry of Women & Human Rights	0.01		4,500	4,500			4,500	(4,500)		100.00
1291009	26	260901		conducting Awareness and advocacy Activities	0.01		4,500	4,500			4,500	(4,500)		100.00
1291009	26	260901	132101	Current grants in cash	0.01		4,500	4,500			4,500	(4,500)		100.00
1293200				FAO	0.82	238,170	326,853	26,129	85,080	15,000	126,209	(126,209)	200,644	38.61
1293200	17			Ministry of Water & Energy	0.14	45,720	54,864	9,144			9,144	(9,144)	45,720	16.67
1293200	17	171401		Weakly Monitoring of Selected Strategic water sources in SWSS	0.14	45,720	54,864	9,144			9,144	(9,144)	45,720	16.67
1293200	17	171401	132101	Current grants in cash	0.14	45,720	54,864	9,144			9,144	(9,144)	45,720	16.67
1293200	21			Ministry of Aid & Disaster Management						15,000	15,000	(15,000)	-15,000	
1293200	21	210701		El Mino Flood Early Warning and Evaluation Planning						15,000	15,000	(15,000)	-15,000	
1293200	21	210701	132101	Current grants in cash						15,000	15,000	(15,000)	-15,000	
1293200	28			Ministry of Livestock & Veterinary	0.20	63,020	81,520		23,269		23,269	(23,269)	58,251	28.54
1293200	28	280701		Somali Crisis Recovery Project			1,000						1,000	
1293200	28	280701	132101	Current grants in cash			1,000						1,000	
1293200	28	280801		ILED/RAAISE	0.20	63,020	80,520		23,269		23,269	(23,269)	57,251	28.90
1293200	28	280801	132101	Current grants in cash	0.20	63,020	80,520		23,269		23,269	(23,269)	57,251	28.90
1293200	29			Ministry of Fisheries & Sea Minerals	0.48	129,430	190,469	16,985	61,811		78,796	(78,796)	111,673	41.37
1293200	29	290201		RAAISE	0.24	95,460	95,460						95,460	
1293200	29	290201	132101	Current grants in cash	0.24	95,460	95,460						95,460	
1293200	29	290401		TSMPI/Cash Plus fisheries	0.11	33,970	45,470	16,985			16,985	(16,985)	28,485	37.35
1293200	29	290401	132101	Current grants in cash	0.11	33,970	45,470	16,985			16,985	(16,985)	28,485	37.35
1293200	29	290501		SCRIP	0.12		49,539		61,811		61,811	(61,811)	-12,272	124.77
1293200	29	290501	132101	Current grants in cash	0.12		49,539		61,811		61,811	(61,811)	-12,272	124.77



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1294000				International Labour Organization	0.92	368,000	368,000						368,000	
1294000	4			Ministry of Interior & Local Governments	0.19	76,000	76,000						76,000	
1294000	4	42301		Joint Programme on Local Governance (JPLG) SOM/18/	0.19	76,000	76,000						76,000	
1294000	4	42301	132101	Current grants in cash	0.19	76,000	76,000						76,000	
1294000	30			Ministry of Public Works & Reconstruction	0.73	292,000	292,000						292,000	
1294000	30	300101		Joint Program on Local Government	0.32	128,000	128,000						128,000	
1294000	30	300101	132101	Current grants in cash	0.32	128,000	128,000						128,000	
1294000	30	300201		Creating Decent Work Opportunities for Somali IDPs	0.41	164,000	164,000						164,000	
1294000	30	300201	132101	Current grants in cash	0.41	164,000	164,000						164,000	
1296300				UNICEF	13.42	5,328,295	5,338,295	40,175	268,400	46,780	355,355	(355,355)	4,982,940	6.66
1296300	4			Ministry of Interior & Local Governments	0.39	154,600	154,600						154,600	
1296300	4	42301		Joint Programme on Local Governance (JPLG) SOM/18/	0.39	154,600	154,600						154,600	
1296300	4	42301	132101	Current grants in cash	0.39	154,600	154,600						154,600	
1296300	10			Ministry of Planning and International Cooperation	0.26	103,650	103,650						103,650	
1296300	10	101301		Rolling Work Plan	0.26	103,650	103,650						103,650	
1296300	10	101301	132101	Current grants in cash	0.26	103,650	103,650						103,650	
1296300	11			Ministry of Health	9.10	3,623,000	3,623,000		268,400	45,680	314,080	(314,080)	3,308,920	8.67
1296300	11	110201		Rolling Work Plan	8.17	3,250,000	3,250,000		268,400	45,680	314,080	(314,080)	2,935,920	9.66
1296300	11	110201	132101	Current grants in cash	8.17	3,250,000	3,250,000		268,400	45,680	314,080	(314,080)	2,935,920	9.66
1296300	11	111101		COVID-19 Related Hygiene and Sanitation	0.27	107,000	107,000						107,000	
1296300	11	111101	132101	Current grants in cash	0.27	107,000	107,000						107,000	
1296300	11	111201		Global alliance for vaccines & immunization	0.25	100,000	100,000						100,000	
1296300	11	111201	132101	Current grants in cash	0.25	100,000	100,000						100,000	
1296300	11	111301		Cholera Emergency Health Response Support	0.42	166,000	166,000						166,000	
1296300	11	111301	132101	Current grants in cash	0.42	166,000	166,000						166,000	
1296300	12			Ministry of Education	0.31	122,186	122,186			1,100	1,100	(1,100)	121,086	0.90
1296300	12	120601		Rolling Work Plan	0.31	122,186	122,186			1,100	1,100	(1,100)	121,086	0.90
1296300	12	120601	132101	Current grants in cash	0.31	122,186	122,186			1,100	1,100	(1,100)	121,086	0.90
1296300	17			Ministry of Water & Energy	2.68	1,066,394	1,066,394						1,066,394	
1296300	17	170401		Effective and Efficient Program Implementation.	2.68	1,066,394	1,066,394						1,066,394	
1296300	17	170401	132101	Current grants in cash	2.68	1,066,394	1,066,394						1,066,394	
1296300	21			Ministry of Aid & Disaster Management	0.15	61,500	61,500						61,500	
1296300	21	210101		Emergency Preparedness.	0.15	61,500	61,500						61,500	
1296300	21	210101	132101	Current grants in cash	0.15	61,500	61,500						61,500	
1296300	25			Ministry of Labour & Employment	0.06	25,000	25,000						25,000	
1296300	25	250801		Child Sensitive Social Protection Programme	0.06	25,000	25,000						25,000	
1296300	25	250801	132101	Current grants in cash	0.06	25,000	25,000						25,000	
1296300	26			Ministry of Women & Human Rights	0.46	181,965	181,965	40,175			40,175	(40,175)	141,790	22.08
1296300	26	260501		Enabling Environment for Women and Children in SWS	0.46	181,965	181,965	40,175			40,175	(40,175)	141,790	22.08



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1296300	26	260501	132101	Current grants in cash	0.46	181,965	181,965	40,175			40,175	(40,175)	141,790	22.08
1296500				UN HABITAT	0.55	192,000	218,985		5,362		5,362	(5,362)	213,623	2.45
1296500	4			Ministry of Interior & Local Governments	0.09	35,000	35,000						35,000	
1296500	4	42101		Strengthening capacity of local government leaders	0.09	35,000	35,000						35,000	
1296500	4	42101	132101	Current grants in cash	0.09	35,000	35,000						35,000	
1296500	16			Ministry of Youth & Sports	0.07		26,985						26,985	
1296500	16	160401		Youth and Urban Regeneration Somalia Project	0.07		26,985						26,985	
1296500	16	160401	132101	Current grants in cash	0.07		26,985						26,985	
1296500	30			Ministry of Public Works & Reconstruction	0.39	157,000	157,000		5,362		5,362	(5,362)	151,638	3.42
1296500	30	300101		Joint Program on Local Government	0.21	82,000	82,000						82,000	
1296500	30	300101	132101	Current grants in cash	0.21	82,000	82,000						82,000	
1296500	30	300301		Saameynta Scaling-Up Solutions to Displacement in Somalia.	0.19	75,000	75,000		5,362		5,362	(5,362)	69,638	7.15
1296500	30	300301	132101	Current grants in cash	0.19	75,000	75,000		5,362		5,362	(5,362)	69,638	7.15
1296600				WFP	0.71	275,996	283,996	103,560			103,560	(103,560)	180,436	36.47
1296600	12			Ministry of Education	0.29	114,996	114,996						114,996	
1296600	12	120901		Education in Emergency	0.29	114,996	114,996						114,996	
1296600	12	120901	132101	Current grants in cash	0.29	114,996	114,996						114,996	
1296600	21			Ministry of Aid & Disaster Management	0.42	161,000	169,000	103,560			103,560	(103,560)	65,440	61.28
1296600	21	210201		Humanitarian Response	0.42	161,000	169,000	103,560			103,560	(103,560)	65,440	61.28
1296600	21	210201	132101	Current grants in cash	0.02		8,000	103,560			103,560	(103,560)	-95,560	1,294.50
1296600	21	210201	133101	Current grants in cash - From FGS	0.40	161,000	161,000						161,000	
1299200				UNCDF	0.95	294,400	379,289		3,200	84,889	88,089	(88,089)	291,200	23.22
1299200	4			Ministry of Interior & Local Governments	0.95	294,400	379,289		3,200	84,889	88,089	(88,089)	291,200	23.22
1299200	4	42301		Joint Programme on Local Governance (JPLG) SOM/18/	0.32	44,400	129,289		3,200	84,889	88,089	(88,089)	41,200	68.13
1299200	4	42301	132101	Current grants in cash	0.32	44,400	129,289		3,200	84,889	88,089	(88,089)	41,200	68.13
1299200	4	42501		Construction of Berdalle District council offices	0.13	50,000	50,000						50,000	
1299200	4	42501	132101	Current grants in cash	0.13	50,000	50,000						50,000	
1299200	4	42601		Rehabilitation of Baidoa District municipality	0.25	100,000	100,000						100,000	
1299200	4	42601	132101	Current grants in cash	0.25	100,000	100,000						100,000	
1299200	4	42701		Rehabilitation of Hudur District Office	0.13	50,000	50,000						50,000	
1299200	4	42701	132101	Current grants in cash	0.13	50,000	50,000						50,000	
1299200	4	42801		Construction Dinsor District offices	0.13	50,000	50,000						50,000	
1299200	4	42801	132101	Current grants in cash	0.13	50,000	50,000						50,000	
1299201				UNSOM	0.21	82,500	82,500	35,910			35,910	(35,910)	46,590	43.53
1299201	26			Ministry of Women & Human Rights	0.21	82,500	82,500	35,910			35,910	(35,910)	46,590	43.53
1299201	26	260401		international women's Day	0.01	2,500	2,500						2,500	
1299201	26	260401	132101	Current grants in cash	0.01	2,500	2,500						2,500	
1299201	26	261201		Somalia Joint Programme on Human Rights-Phase 4	0.20	80,000	80,000	35,910			35,910	(35,910)	44,090	44.89
1299201	26	261201	132101	Current grants in cash	0.20	80,000	80,000	35,910			35,910	(35,910)	44,090	44.89



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				Expense	100.00	39,560,973	39,792,431	816,440	1,317,325	1,306,716	3,440,481	740,779	36,254,477	8.89
1100000				Treasury Single Account - Regular Budget	14.83	5,900,993	5,900,993	290,293	412,235	530,226	1,232,755	229,206	4,607,613	21.92
1100000	1			State Ministry of President	5.72	2,278,100	2,278,100	92,583	234,265	269,700	596,548	191,677	1,675,927	26.43
1100000	1	0		Unassigned	5.72	2,278,100	2,278,100	92,583	234,265	269,700	596,548	191,677	1,675,927	26.43
1100000	1	0	211104	Temporary staff salary	2.64	1,050,000	1,050,000		27,650	42,200	69,850	80,150	980,150	6.65
1100000	1	0	211106	Political appointees salary	0.02	8,400	8,400						8,400	
1100000	1	0	211202	Daily meals	2.36	937,700	937,700	91,500	179,900	191,400	462,800	100,425	469,275	49.95
1100000	1	0	221101	Internal Travel	0.08	30,000	30,000		12,370	2,600	14,970	30	15,030	49.90
1100000	1	0	222301	Diesel and oil	0.60	240,000	240,000	1,083	14,345	33,500	48,928	11,072	191,072	20.39
1100000	1	0	222401	Stationary	0.03	12,000	12,000						12,000	
1100000	2			Ministry of Justice & Judiciary	0.04	17,400	17,400						17,400	
1100000	2	0		Unassigned	0.04	17,400	17,400						17,400	
1100000	2	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	2	0	222401	Stationary		600	600						600	
1100000	3			Ministry of Finance	1.45	577,730	577,730	1,057	31,220	11,426	43,703	10,097	534,026	7.56
1100000	3	0		Unassigned	1.45	577,730	577,730	1,057	31,220	11,426	43,703	10,097	534,026	7.56
1100000	3	0	211104	Temporary staff salary	0.33	132,000	132,000		25,120	7,800	32,920	80	99,080	24.94
1100000	3	0	211106	Political appointees salary	0.09	36,000	36,000						36,000	
1100000	3	0	222101	Electricity	0.02	7,200	7,200	1,057			1,057	743	6,143	14.68
1100000	3	0	222102	Water	0.01	3,600	3,600						3,600	
1100000	3	0	222202	Internet fees	0.05	19,200	19,200		3,100		3,100	1,400	16,100	16.15
1100000	3	0	222205	G-suite fees	0.01	4,080	4,080			259	259	241	3,821	6.36
1100000	3	0	222401	Stationary	0.03	10,000	10,000						10,000	
1100000	3	0	222403	Refreshment	0.02	6,600	6,600			343	343	157	6,257	5.20
1100000	3	0	223102	Vehicle rent	0.14	54,000	54,000		3,000	3,000	6,000	7,500	48,000	11.11
1100000	3	0	224302	Bank charges	0.03	10,000	10,000			24	24	(24)	9,976	0.24
1100000	3	0	229101	Contingency	0.74	295,050	295,050						295,050	
1100000	4			Ministry of Interior & Local Governments	0.43	171,800	171,800	12,000	12,000		24,000	18,300	147,800	13.97
1100000	4	0		Unassigned	0.43	171,800	171,800	12,000	12,000		24,000	18,300	147,800	13.97
1100000	4	0	211106	Political appointees salary	0.43	169,200	169,200	12,000	12,000		24,000	18,300	145,200	14.18
1100000	4	0	222102	Water	0.01	2,000	2,000						2,000	
1100000	4	0	222401	Stationary		600	600						600	
1100000	5			Ministry of Agriculture & Irrigation	0.04	17,400	17,400						17,400	
1100000	5	0		Unassigned	0.04	17,400	17,400						17,400	
1100000	5	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	5	0	222401	Stationary		600	600						600	
1100000	6			Ministry of Internal Security	2.92	1,161,663	1,161,663	177,200	134,550	239,000	550,750	85	556,113	52.13
1100000	6	0		Unassigned	2.92	1,161,663	1,161,663	177,200	134,550	239,000	550,750	85	556,113	52.13
1100000	6	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	



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1100000	6	0	211202	Daily meals	0.59	233,593	233,593			95,200	95,200		83,593	64.21
1100000	6	0	211307	Security sector allowances	2.29	911,270	911,270	177,200	134,550	143,800	455,550	85	455,720	49.99
1100000	8			Ministry of Petroleum and Mineral Resource	0.04	17,400	17,400						17,400	
1100000	8	0		Unassigned	0.04	17,400	17,400						17,400	
1100000	8	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	8	0	222401	Stationary		600	600						600	
1100000	9			Ministry of Seaports & Sea Transportation	0.04	17,400	17,400	250	200	3,100	3,550	1,050	13,650	21.55
1100000	9	0		Unassigned	0.04	17,400	17,400	250	200	3,100	3,550	1,050	13,650	21.55
1100000	9	0	211106	Political appointees salary	0.04	16,800	16,800		200	3,100	3,300	900	13,500	19.64
1100000	9	0	222401	Stationary		600	600	250			250	150	150	75.00
1100000	10			Ministry of Planning and International Cooperation	0.05	19,200	19,200						19,200	
1100000	10	0		Unassigned	0.05	19,200	19,200						19,200	
1100000	10	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	10	0	222401	Stationary	0.01	2,400	2,400						2,400	
1100000	11			Ministry of Health	0.30	119,200	119,200						119,200	
1100000	11	0		Unassigned	0.30	119,200	119,200						119,200	
1100000	11	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	11	0	222301	Diesel and oil	0.25	100,000	100,000						100,000	
1100000	11	0	222401	Stationary	0.01	2,400	2,400						2,400	
1100000	12			Ministry of Education	0.23	91,800	91,800						91,800	
1100000	12	0		Unassigned	0.23	91,800	91,800						91,800	
1100000	12	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	12	0	222401	Stationary	0.04	15,000	15,000						15,000	
1100000	12	0	222402	Publications fees	0.13	50,000	50,000						50,000	
1100000	12	0	222403	Refreshment	0.03	10,000	10,000						10,000	
1100000	14			Ministry of Information	0.36	142,800	142,800	7,000		7,000	14,000	7,000	128,800	9.80
1100000	14	0		Unassigned	0.36	142,800	142,800	7,000		7,000	14,000	7,000	128,800	9.80
1100000	14	0	211104	Temporary staff salary	0.11	42,000	42,000						42,000	
1100000	14	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	14	0	222204	Satellite fees	0.21	84,000	84,000	7,000		7,000	14,000	7,000	70,000	16.67
1100000	15			Ministry of Posts & Communications	0.05	19,200	19,200						19,200	
1100000	15	0		Unassigned	0.05	19,200	19,200						19,200	
1100000	15	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	15	0	222401	Stationary	0.01	2,400	2,400						2,400	
1100000	16			Ministry of Youth & Sports	0.05	19,200	19,200						19,200	
1100000	16	0		Unassigned	0.05	19,200	19,200						19,200	
1100000	16	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	16	0	222401	Stationary	0.01	2,400	2,400						2,400	
1100000	17			Ministry of Water & Energy	0.05	19,200	19,200						19,200	



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1100000	17	0		Unassigned	0.05	19,200	19,200						19,200	
1100000	17	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	17	0	222401	Stationary	0.01	2,400	2,400						2,400	
1100000	18			Ministry of Industry & Commerce	0.05	19,300	19,300						19,300	
1100000	18	0		Unassigned	0.05	19,300	19,300						19,300	
1100000	18	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	18	0	222401	Stationary	0.01	2,500	2,500						2,500	
1100000	20			Ministry of Reconciliation & Constitutional Affairs	0.05	19,200	19,200						19,200	
1100000	20	0		Unassigned	0.05	19,200	19,200						19,200	
1100000	20	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	20	0	222401	Stationary	0.01	2,400	2,400						2,400	
1100000	21			Ministry of Aid & Disaster Management	0.05	19,200	19,200						19,200	
1100000	21	0		Unassigned	0.05	19,200	19,200						19,200	
1100000	21	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	21	0	222401	Stationary	0.01	2,400	2,400						2,400	
1100000	23			Ministry of Environment & Wildlife	0.05	19,200	19,200						19,200	
1100000	23	0		Unassigned	0.05	19,200	19,200						19,200	
1100000	23	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	23	0	222401	Stationary	0.01	2,400	2,400						2,400	
1100000	24			Ministry of Islamic Affairs & Endowments	0.05	19,200	19,200						19,200	
1100000	24	0		Unassigned	0.05	19,200	19,200						19,200	
1100000	24	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	24	0	222401	Stationary	0.01	2,400	2,400						2,400	
1100000	25			Ministry of Labour & Employment	0.05	19,200	19,200						19,200	
1100000	25	0		Unassigned	0.05	19,200	19,200						19,200	
1100000	25	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	25	0	222401	Stationary	0.01	2,400	2,400						2,400	
1100000	26			Ministry of Women & Human Rights	0.05	19,300	19,300						19,300	
1100000	26	0		Unassigned	0.05	19,300	19,300						19,300	
1100000	26	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	26	0	222401	Stationary	0.01	2,500	2,500						2,500	
1100000	27			Ministry of Transportation & Airports	0.05	19,200	19,200						19,200	
1100000	27	0		Unassigned	0.05	19,200	19,200						19,200	
1100000	27	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	27	0	222401	Stationary	0.01	2,400	2,400						2,400	
1100000	28			Ministry of Livestock & Veterinary	0.05	19,200	19,200						19,200	
1100000	28	0		Unassigned	0.05	19,200	19,200						19,200	
1100000	28	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	28	0	222401	Stationary	0.01	2,400	2,400						2,400	



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1100000	29			Ministry of Fisheries & Sea Minerals	0.05	18,800	18,800						18,800	
1100000	29	0		Unassigned	0.05	18,800	18,800						18,800	
1100000	29	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	29	0	222401	Stationary	0.01	2,000	2,000						2,000	
1100000	30			Ministry of Public Works & Reconstruction	0.05	19,200	19,200						19,200	
1100000	30	0		Unassigned	0.05	19,200	19,200						19,200	
1100000	30	0	211106	Political appointees salary	0.04	16,800	16,800						16,800	
1100000	30	0	222401	Stationary	0.01	2,400	2,400						2,400	
1100000	31			Civil Service Commission	0.10	39,600	39,600	113			113	37	39,487	0.29
1100000	31	0		Unassigned	0.10	39,600	39,600	113			113	37	39,487	0.29
1100000	31	0	211104	Temporary staff salary	0.01	5,400	5,400						5,400	
1100000	31	0	211106	Political appointees salary	0.08	31,200	31,200						31,200	
1100000	31	0	222101	Electricity		600	600	113			113	37	487	18.90
1100000	31	0	222102	Water		600	600						600	
1100000	31	0	222401	Stationary		1,800	1,800						1,800	
1100000	32			Parliament	1.83	730,000	730,000						730,000	
1100000	32	0		Unassigned	1.83	730,000	730,000						730,000	
1100000	32	0	211106	Political appointees salary	1.83	728,000	728,000						728,000	
1100000	32	0	222401	Stationary	0.01	2,000	2,000						2,000	
1100000	33			Office for Auditor General	0.05	18,000	18,000	90			90	960	17,910	0.50
1100000	33	0		Unassigned	0.05	18,000	18,000	90			90	960	17,910	0.50
1100000	33	0	211104	Temporary staff salary	0.02	7,200	7,200					450	7,200	
1100000	33	0	211106	Political appointees salary	0.02	8,400	8,400						8,400	
1100000	33	0	222101	Electricity		600	600	90			90	510	510	15.00
1100000	33	0	222102	Water		600	600						600	
1100000	33	0	222401	Stationary		1,200	1,200						1,200	
1100000	34			Accountant General Office	0.02	8,900	8,900						8,900	
1100000	34	0		Unassigned	0.02	8,900	8,900						8,900	
1100000	34	0	211106	Political appointees salary	0.02	8,400	8,400						8,400	
1100000	34	0	222401	Stationary		500	500						500	
1100000	35			High Court	0.51	204,000	204,000						204,000	
1100000	35	0		Unassigned	0.51	204,000	204,000						204,000	
1100000	35	0	211104	Temporary staff salary	0.42	168,000	168,000						168,000	
1100000	35	0	211106	Political appointees salary	0.09	36,000	36,000						36,000	
1200321				Danish Refugee Council	0.26	104,036	104,036		6,000		6,000		98,036	5.77
1200321	17			Ministry of Water & Energy		1,420	1,420						1,420	
1200321	17	170201		Implementation of the Pump & Water Quality Testing		1,420	1,420						1,420	
1200321	17	170201	211108	Contract Employees		900	900						900	
1200321	17	170201	222401	Stationary		100	100						100	



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1200321	17	170201	223102	Vehicle rent		420	420						420	
1200321	25			Ministry of Labour & Employment	0.26	102,616	102,616		6,000		6,000		96,616	5.85
1200321	25	250501		Social Transfer to Vulnerable Somali People	0.26	102,616	102,616		6,000		6,000		96,616	5.85
1200321	25	250501	211308	Incentive allowances	0.13	50,671	50,671						50,671	
1200321	25	250501	221102	External Travel	0.02	6,598	6,598						6,598	
1200321	25	250501	222403	Refreshment	0.02	6,998	6,998						6,998	
1200321	25	250501	223101	Office rent	0.08	32,991	32,991		6,000		6,000		26,991	18.19
1200321	25	250501	223102	Vehicle rent	0.01	3,599	3,599						3,599	
1200321	25	250501	311221	Information, computer, and telecommunication (CIT) equipment		1,481	1,481						1,481	
1200321	25	250501	311223	Furniture and fixture		278	278						278	
1200552				GIZ	0.51	202,825	202,825	22,910	9,878	5,382	38,170		164,655	18.82
1200552	10			Ministry of Planning and International Cooperation	0.26	102,825	102,825	22,910		5,382	28,292		74,533	27.51
1200552	10	101501		Empowering & capacitating government Staff	0.26	102,825	102,825	22,910		5,382	28,292		74,533	27.51
1200552	10	101501	211108	Contract Employees	0.11	46,800	42,120	11,700			11,700		30,420	27.78
1200552	10	101501	211308	Incentive allowances	0.05	18,500	18,500	6,250			6,250		12,250	33.78
1200552	10	101501	221103	Local conference	0.02	6,510	6,510	630			630		5,880	9.68
1200552	10	101501	222101	Electricity		1,200	1,200	418			418		782	34.87
1200552	10	101501	222102	Water		1,200	1,200						1,200	
1200552	10	101501	222202	Internet fees		1,739	1,739						1,739	
1200552	10	101501	222401	Stationary	0.01	2,400	2,400	1,632			1,632		768	68.00
1200552	10	101501	222403	Refreshment	0.01	2,280	5,662	2,280		3,382	5,662			100.00
1200552	10	101501	223102	Vehicle rent	0.01	4,500	4,500						4,500	
1200552	10	101501	224202	Fees for service provided (non-consultant service)	0.01		2,000			2,000	2,000			100.00
1200552	10	101501	311222	Machinery and equipment not elsewhere classified	0.04	17,696	16,994						16,994	
1200552	25			Ministry of Labour & Employment	0.25	100,000	100,000		9,878		9,878		90,122	9.88
1200552	25	250701		Strengthening Resilience of IDPs (SHIR)	0.25	100,000	100,000		9,878		9,878		90,122	9.88
1200552	25	250701	211308	Incentive allowances	0.07	28,400	28,400						28,400	
1200552	25	250701	221103	Local conference	0.06	25,000	25,000		9,000		9,000		16,000	36.00
1200552	25	250701	222205	G-suite fees	0.04	15,000	15,000						15,000	
1200552	25	250701	222401	Stationary	0.03	10,000	10,000		878		878		9,122	8.78
1200552	25	250701	223102	Vehicle rent	0.05	21,600	21,600						21,600	
1209900				Federal Government of Somalia	66.32	26,338,053	26,388,453	209,864	497,388	504,176	1,211,428	487,545	25,140,178	4.73
1209900	1			State Ministry of President	0.08	31,320	31,320		5,220		5,220	2,610	26,100	16.67
1209900	1	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,320	31,320		5,220		5,220	2,610	26,100	16.67
1209900	1	500201	211101	Basic salaries for general Civil Service	0.08	31,320	31,320		5,220		5,220	2,610	26,100	16.67
1209900	2			Ministry of Justice & Judiciary	0.10	40,716	40,716		6,786		6,786	3,393	33,930	16.67
1209900	2	500201		Act 3.1.1: Financing core government func. in FMS	0.10	40,716	40,716		6,786		6,786	3,393	33,930	16.67
1209900	2	500201	211101	Basic salaries for general Civil Service	0.10	40,716	40,716		6,786		6,786	3,393	33,930	16.67
1209900	3			Ministry of Finance	1.85	736,874	736,874		83,761	10,632	94,392	46,715	630,332	14.46



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1209900	3	500103		Act 2.1.3 Non Salary Recurrent Costs	0.03	12,150	12,150							100.00
1209900	3	500103	222202	Internet fees	0.03	12,000	12,000							100.00
1209900	3	500103	222205	G-suite fees		150	150							100.00
1209900	3	500105		Act 2.2 FMS Level Gov & Service Delivery	0.38	150,000	150,000						150,000	
1209900	3	500105	226102	Holding account	0.38	150,000	150,000						150,000	
1209900	3	500106		Act 2.3 EAFS Remuneration	0.22	89,160	89,160		13,620		13,620	8,670	75,540	15.28
1209900	3	500106	211101	Basic salaries for general Civil Service	0.16	65,160	65,160		9,620		9,620	6,670	55,540	14.76
1209900	3	500106	224201	Consulting and professional fees	0.06	24,000	24,000		4,000		4,000	2,000	20,000	16.67
1209900	3	500201		Act 3.1.1: Financing core government func. in FMS	0.72	285,564	285,564		44,505		44,505	26,886	241,059	15.58
1209900	3	500201	211101	Basic salaries for general Civil Service	0.72	285,564	285,564		44,505		44,505	26,886	241,059	15.58
1209900	3	500501		Act 4.1.1-Project Management and Coordination	0.50	200,000	200,000		25,636	10,632	36,268	11,159	163,732	18.13
1209900	3	500501	221101	Internal Travel	0.08	30,000	30,000						30,000	
1209900	3	500501	221102	External Travel	0.08	30,000	30,000		10,086	7,752	17,838	114	12,162	59.46
1209900	3	500501	221103	Local conference	0.06	23,340	23,340		550		550	5,285	22,790	2.36
1209900	3	500501	222202	Internet fees	0.02	6,000	6,000		1,000	500	1,500		4,500	25.00
1209900	3	500501	222301	Diesel and oil	0.02	7,560	7,560		1,260	630	1,890		5,670	25.00
1209900	3	500501	222401	Stationary	0.02	7,200	7,200		1,200	600	1,800		5,400	25.00
1209900	3	500501	222403	Refreshment	0.01	3,600	3,600		600	300	900		2,700	25.00
1209900	3	500501	222404	Cleaning supplies	0.02	6,600	6,600		1,100	550	1,650		4,950	25.00
1209900	3	500501	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600	3,600		600	300	900		2,700	25.00
1209900	3	500501	224201	Consulting and professional fees	0.15	58,800	58,800		9,240		9,240	5,460	49,560	15.71
1209900	3	500501	224302	Bank charges		1,200	1,200					300	1,200	
1209900	3	500501	283113	Other insurances	0.01	5,500	5,500						5,500	
1209900	3	500501	311221	Information, computer, and telecommunication (CIT) equipment	0.04	16,600	16,600						16,600	
1209900	4			Ministry of Interior & Local Governments	2.09	833,233	833,233	29,050	40,942	47,901	117,893	4,287	715,340	14.15
1209900	4	41601		Somalia Urban resilience project 2 (SURP2)	1.97	782,881	782,881	29,050	32,550	47,901	109,501	91	673,380	13.99
1209900	4	41601	211108	Contract Employees	0.09	36,000	36,000	4,300	4,300	4,300	12,900		23,100	35.83
1209900	4	41601	221101	Internal Travel	0.03	10,800	10,800						10,800	
1209900	4	41601	221102	External Travel	0.05	20,000	20,000			8,669	8,669	1	11,331	43.35
1209900	4	41601	222101	Electricity	0.01	4,181	4,181		260	575	835	50	3,346	19.98
1209900	4	41601	222102	Water		1,200	1,200			76	76		1,124	6.33
1209900	4	41601	222202	Internet fees	0.02	6,000	6,000		550	1,051	1,601	0	4,399	26.68
1209900	4	41601	222301	Diesel and oil	0.03	12,000	12,000		1,000	1,800	2,800		9,200	23.33
1209900	4	41601	222401	Stationary	0.01	3,600	3,600		600	800	1,400		2,200	38.89
1209900	4	41601	222403	Refreshment	0.01	2,200	2,200			200	200		2,000	9.09
1209900	4	41601	222404	Cleaning supplies		1,400	1,400			200	200		1,200	14.29
1209900	4	41601	222501	Maintenance and repair of equipment and heavy machineries		400	400						400	
1209900	4	41601	222502	Maintenance and repairs of furniture and fittings	0.01	3,200	3,200			800	800		2,400	25.00
1209900	4	41601	222503	Maintenance and repairs of vehicles, boats and vessels	0.03	12,700	12,700		600	600	1,200		11,500	9.45



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1209900	4	41601	224201	Consulting and professional fees	0.85	338,400	338,400	24,750	24,750	24,750	74,250		264,150	21.94
1209900	4	41601	224202	Fees for service provided (non-consultant service)	0.09	35,000	35,000		480	4,080	4,560		30,440	13.03
1209900	4	41601	224302	Bank charges		200	200		10		10	40	190	5.00
1209900	4	41601	229101	Contingency	0.07	28,600	28,600						28,600	
1209900	4	41601	272101	Benefits to vulnerable household/facilities - in cash	0.03	12,000	12,000						12,000	
1209900	4	41601	311211	Cars	0.55	220,000	220,000						220,000	
1209900	4	41601	311221	Information, computer, and telecommunication (CIT) equipment	0.04	15,000	15,000						15,000	
1209900	4	41601	311223	Furniture and fixture	0.05	20,000	20,000						20,000	
1209900	4	500201		Act 3.1.1: Financing core government func. in FMS	0.13	50,352	50,352		8,392		8,392	4,196	41,960	16.67
1209900	4	500201	211101	Basic salaries for general Civil Service	0.13	50,352	50,352		8,392		8,392	4,196	41,960	16.67
1209900	5			Ministry of Agriculture & Irrigation	8.82	3,508,336	3,508,336		5,180	18,884	24,064	10,462	3,484,272	0.69
1209900	5	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		5,180		5,180	2,590	25,900	16.67
1209900	5	500201	211101	Basic salaries for general Civil Service	0.08	31,080	31,080		5,180		5,180	2,590	25,900	16.67
1209900	5	610003		Comp.1.3 : Institutional and capacity development	0.42	168,990	168,990			18,884	18,884	7,872	150,106	11.17
1209900	5	610003	211104	Temporary staff salary	0.01	3,600	3,600					900	3,600	
1209900	5	610003	221101	Internal Travel	0.04	8,750	16,750			4,424	4,424	6,972	12,326	26.41
1209900	5	610003	222202	Internet fees	0.01	3,600	3,600			1,500	1,500		2,100	41.67
1209900	5	610003	222301	Diesel and oil	0.02	6,000	6,000						6,000	
1209900	5	610003	222401	Stationary	0.02	6,000	6,000			1,500	1,500		4,500	25.00
1209900	5	610003	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600	3,600						3,600	
1209900	5	610003	224201	Consulting and professional fees	0.12	45,840	45,840			11,460	11,460		34,380	25.00
1209900	5	610003	224202	Fees for service provided (non-consultant service)	0.20	86,600	78,600						78,600	
1209900	5	610003	311222	Machinery and equipment not elsewhere classified	0.01	5,000	5,000						5,000	
1209900	5	610004		Comp.2.1 : Increased sustainable agricultural production and deve	0.63	249,900	249,900						249,900	
1209900	5	610004	224202	Fees for service provided (non-consultant service)	0.40	160,000	160,000						160,000	
1209900	5	610004	224301	Bank commissions		1,900	1,900						1,900	
1209900	5	610004	224402	TV and Newspaper advertisement	0.02	8,000	8,000						8,000	
1209900	5	610004	311312	Tree, crop , and plant resources yielding repeat products	0.20	80,000	80,000						80,000	
1209900	5	620001		Comp. 1: Rebuilding Resilient Agricultural Production Capacity	1.83	730,000	730,000						730,000	
1209900	5	620001	224101	Education Tuition Fee	0.70	280,000	280,000						280,000	
1209900	5	620001	224202	Fees for service provided (non-consultant service)	1.08	430,000	430,000						430,000	
1209900	5	620001	311222	Machinery and equipment not elsewhere classified	0.05	20,000	20,000						20,000	
1209900	5	620005		Comp. 2: Supporting the sustainable development of natural resour	0.76	302,000	302,000						302,000	
1209900	5	620005	221103	Local conference	0.10	40,000	40,000						40,000	
1209900	5	620005	222507	Wales, canals and dwellings maintenance	0.20	80,000	80,000						80,000	
1209900	5	620005	224202	Fees for service provided (non-consultant service)	0.31	122,000	122,000						122,000	
1209900	5	620005	311221	Information, computer, and telecommunication (CIT) equipment	0.15	60,000	60,000						60,000	
1209900	5	620008		Comp 3: Getting to markets	1.64	654,000	654,000						654,000	
1209900	5	620008	221103	Local conference	0.36	144,000	144,000						144,000	



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1209900	5	620008	224202	Fees for service provided (non-consultant service)	1.28	510,000	510,000						510,000	
1209900	5	620012		Comp. 4: Promoting a greater focus on food systems resilience in	0.45	180,000	180,000						180,000	
1209900	5	620012	224202	Fees for service provided (non-consultant service)	0.45	180,000	180,000						180,000	
1209900	5	620014		Comp. 5: Project Coordination and Management	3.00	1,192,366	1,192,366						1,192,366	
1209900	5	620014	211104	Temporary staff salary	0.03	10,560	10,560						10,560	
1209900	5	620014	221101	Internal Travel	0.11	45,360	45,360						45,360	
1209900	5	620014	221102	External Travel	0.19	73,920	73,920						73,920	
1209900	5	620014	221103	Local conference	0.14	56,160	56,160						56,160	
1209900	5	620014	222101	Electricity	0.01	3,000	3,000						3,000	
1209900	5	620014	222102	Water	0.01	3,000	3,000						3,000	
1209900	5	620014	222202	Internet fees	0.02	6,000	6,000						6,000	
1209900	5	620014	222301	Diesel and oil	0.02	7,200	7,200						7,200	
1209900	5	620014	222401	Stationary	0.02	6,000	6,000						6,000	
1209900	5	620014	222404	Cleaning supplies	0.01	2,400	2,400						2,400	
1209900	5	620014	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	4,800	4,800						4,800	
1209900	5	620014	223101	Office rent	0.09	36,000	36,000						36,000	
1209900	5	620014	224105	Study tour	0.05	20,000	20,000						20,000	
1209900	5	620014	224201	Consulting and professional fees	0.73	289,680	289,680						289,680	
1209900	5	620014	224202	Fees for service provided (non-consultant service)	0.36	142,035	142,035						142,035	
1209900	5	620014	224301	Bank commissions	0.11	41,909	41,909						41,909	
1209900	5	620014	224402	TV and Newspaper advertisement	0.03	10,000	10,000						10,000	
1209900	5	620014	311121	Buildings other than dwellings	1.01	400,000	400,000						400,000	
1209900	5	620014	311221	Information, computer, and telecommunication (CIT) equipment	0.09	34,342	34,342						34,342	
1209900	6			Ministry of Internal Security	4.56	1,814,601	1,814,601		6,184		6,184	3,092	1,808,417	0.34
1209900	6	60301		FGS-Budget Support	4.47	1,777,497	1,777,497						1,777,497	
1209900	6	60301	211202	Daily meals	0.80	320,000	320,000						320,000	
1209900	6	60301	211307	Security sector allowances	2.21	877,497	877,497						877,497	
1209900	6	60301	222406	Medical supplies	1.26	500,000	500,000						500,000	
1209900	6	60301	222503	Maintenance and repairs of vehicles, boats and vessels	0.20	80,000	80,000						80,000	
1209900	6	500201		Act 3.1.1: Financing core government func. in FMS	0.09	37,104	37,104		6,184		6,184	3,092	30,920	16.67
1209900	6	500201	211101	Basic salaries for general Civil Service	0.09	37,104	37,104		6,184		6,184	3,092	30,920	16.67
1209900	8			Ministry of Petroleum and Mineral Resource	0.04	15,420	15,420		2,570		2,570	1,285	12,850	16.67
1209900	8	500201		Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420		2,570		2,570	1,285	12,850	16.67
1209900	8	500201	211101	Basic salaries for general Civil Service	0.04	15,420	15,420		2,570		2,570	1,285	12,850	16.67
1209900	9			Ministry of Seaports & Sea Transportation	0.04	15,420	15,420		2,570		2,570	1,285	12,850	16.67
1209900	9	500201		Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420		2,570		2,570	1,285	12,850	16.67
1209900	9	500201	211101	Basic salaries for general Civil Service	0.04	15,420	15,420		2,570		2,570	1,285	12,850	16.67
1209900	10			Ministry of Planning and International Cooperation	2.02	805,629	805,629	12,130	12,096	111,626	135,852	42,814	669,777	16.86
1209900	10	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		5,180		5,180	2,590	25,900	16.67



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1209900	10	500201	211101	Basic salaries for general Civil Service	0.08	31,080	31,080		5,180		5,180	2,590	25,900	16.67
1209900	10	610007		Comp.4.1 :Project management	0.86	340,680	340,680			62,685	62,685	22,485	277,995	18.40
1209900	10	610007	211104	Temporary staff salary	0.02	7,200	7,200			1,800	1,800		5,400	25.00
1209900	10	610007	224201	Consulting and professional fees	0.84	333,480	333,480			60,885	60,885	22,485	272,595	18.26
1209900	10	610008		Comp.4.2 :Community Driven Development Planning	0.47	186,100	186,100			27,600	27,600		158,500	14.83
1209900	10	610008	224202	Fees for service provided (non-consultant service)	0.47	186,100	186,100			27,600	27,600		158,500	14.83
1209900	10	610009		Comp.4.3 :M&E, Knowledge Management, and Learning	0.62	247,769	247,769	12,130	6,916	21,341	40,387	17,739	207,382	16.30
1209900	10	610009	221101	Internal Travel	0.08	30,000	30,000	3,760		5,688	9,448	12,208	20,552	31.49
1209900	10	610009	221102	External Travel	0.14	57,500	57,500		6,916	-211	6,705	295	50,795	11.66
1209900	10	610009	222202	Internet fees	0.01	3,600	3,600			1,500	1,500		2,100	41.67
1209900	10	610009	222301	Diesel and oil	0.01	1,200	4,200			2,068	2,068	32	2,132	49.24
1209900	10	610009	222401	Stationary	0.02		9,000			4,500	4,500		4,500	50.00
1209900	10	610009	222503	Maintenance and repairs of vehicles, boats and vessels	0.02	9,000	9,000			2,846	2,846	154	6,154	31.62
1209900	10	610009	222504	Maintenance and repairs of building	0.05	20,000	18,000						18,000	
1209900	10	610009	224101	Education Tuition Fee	0.05	20,000	19,000						19,000	
1209900	10	610009	224102	Training Tuition fee	0.07	30,000	27,000						27,000	
1209900	10	610009	224105	Study tour	0.03	12,769	12,769						12,769	
1209900	10	610009	224202	Fees for service provided (non-consultant service)	0.15	63,700	57,700	8,370		4,950	13,320	5,050	44,380	23.08
1209900	11			Ministry of Health	9.63	3,832,376	3,832,376	151,991	146,629	23,440	322,060	181,289	3,510,316	8.40
1209900	11	112201		Budget Support	5.03	2,000,000	2,000,000						2,000,000	
1209900	11	112201	211308	Incentive allowances	2.26	900,000	900,000						900,000	
1209900	11	112201	221101	Internal Travel	0.75	300,000	300,000						300,000	
1209900	11	112201	221103	Local conference	1.13	450,000	450,000						450,000	
1209900	11	112201	222406	Medical supplies	0.88	350,000	350,000						350,000	
1209900	11	112601		Improving Healthcare Services in Somalia Project (Damal Caafimac	1.69	672,160	672,160	11,991	21,393	7,760	41,144	24,226	631,016	6.12
1209900	11	112601	221101	Internal Travel	0.01	4,000	4,000						4,000	
1209900	11	112601	221102	External Travel	0.01	4,000	4,000						4,000	
1209900	11	112601	221103	Local conference	0.19	75,000	75,000			7,760	7,760	7,240	67,240	10.35
1209900	11	112601	222101	Electricity	0.01	5,600	5,600						5,600	
1209900	11	112601	222102	Water	0.01	5,600	5,600						5,600	
1209900	11	112601	222202	Internet fees	0.01	5,600	5,600						5,600	
1209900	11	112601	222401	Stationary	0.03	12,000	12,000						12,000	
1209900	11	112601	223102	Vehicle rent	0.05	21,600	21,600						21,600	
1209900	11	112601	224201	Consulting and professional fees	0.91	362,760	362,760	11,991	21,393		33,384	16,986	329,376	9.20
1209900	11	112601	224202	Fees for service provided (non-consultant service)	0.37	146,000	146,000						146,000	
1209900	11	112601	226102	Holding account	0.05	20,000	20,000						20,000	
1209900	11	112601	311221	Information, computer, and telecommunication (CIT) equipment	0.03	10,000	10,000						10,000	
1209900	11	500105		Act 2.2 FMS Level Gov & Service Delivery	1.21	480,000	480,000	140,000	100,000		240,000	54,605	240,000	50.00
1209900	11	500105	211308	Incentive allowances	0.04	14,104	14,104					14,104	14,104	



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1209900	11	500105	221101	Internal Travel	0.04	17,720	17,720	17,720			17,720			100.00
1209900	11	500105	222401	Stationary	0.02	6,681	6,681	6,681			6,681			100.00
1209900	11	500105	222403	Refreshment	0.49	193,200	193,200	61,699	100,000		161,699	31,501	31,501	83.70
1209900	11	500105	223102	Vehicle rent	0.01	5,400	5,400	5,400			5,400			100.00
1209900	11	500105	224402	TV and Newspaper advertisement	0.02	6,500	6,500	6,500			6,500			100.00
1209900	11	500105	226102	Holding account	0.47	185,395	185,395						185,395	
1209900	11	500105	311221	Information, computer, and telecommunication (CIT) equipment	0.02	9,000	9,000					9,000	9,000	
1209900	11	500105	312211	Material and supplies	0.11	42,000	42,000	42,000			42,000			100.00
1209900	11	500201		Act 3.1.1: Financing core government func. in FMS	0.30	117,816	117,816		19,636		19,636	9,818	98,180	16.67
1209900	11	500201	211101	Basic salaries for general Civil Service	0.30	117,816	117,816		19,636		19,636	9,818	98,180	16.67
1209900	11	500401		Act 3.3.1: Developing female health worker cadre	0.94	375,040	375,040		5,600	5,600	11,200	82,560	363,840	2.99
1209900	11	500401	211103	Health workers salary	0.94	375,040	375,040		5,600	5,600	11,200	82,560	363,840	2.99
1209900	11	500402		Act3.3.2: StrengthGovCapabi4cntrct mngt,moni&coord	0.47	187,360	187,360			10,080	10,080	10,080	177,280	5.38
1209900	11	500402	221101	Internal Travel	0.05	20,000	20,000						20,000	
1209900	11	500402	221102	External Travel	0.03	10,000	10,000						10,000	
1209900	11	500402	221103	Local conference	0.11	45,400	45,400						45,400	
1209900	11	500402	222202	Internet fees	0.06	25,320	25,320						25,320	
1209900	11	500402	222401	Stationary	0.01	3,000	3,000						3,000	
1209900	11	500402	222403	Refreshment	0.01	3,000	3,000						3,000	
1209900	11	500402	224201	Consulting and professional fees	0.20	80,640	80,640			10,080	10,080	10,080	70,560	12.50
1209900	12			Ministry of Education	14.36	5,663,110	5,713,510	5,013	95,272	48,938	149,224	123,874	5,564,286	2.61
1209900	12	120301		Budget support ministry of education	5.03	2,000,000	2,000,000						2,000,000	
1209900	12	120301	211308	Incentive allowances	1.76	700,000	700,000						700,000	
1209900	12	120301	221101	Internal Travel	1.01	400,000	400,000						400,000	
1209900	12	120301	221103	Local conference	1.26	500,000	500,000						500,000	
1209900	12	120301	222504	Maintenance and repairs of building	1.01	400,000	400,000						400,000	
1209900	12	120501		GPE-Maximum Country Allocation	0.39	156,115	156,115						156,115	
1209900	12	120501	211108	Contract Employees	0.08	32,000	32,000						32,000	
1209900	12	120501	211308	Incentive allowances	0.17	68,765	68,765						68,765	
1209900	12	120501	222401	Stationary	0.04	14,050	14,050						14,050	
1209900	12	120501	222402	Publications fees	0.02	9,400	9,400						9,400	
1209900	12	120501	222403	Refreshment	0.05	20,000	20,000						20,000	
1209900	12	120501	223102	Vehicle rent	0.03	11,900	11,900						11,900	
1209900	12	120901		Education in Emergency	0.09	33,835	33,835						33,835	
1209900	12	120901	211308	Incentive allowances	0.03	10,700	10,700						10,700	
1209900	12	120901	221101	Internal Travel	0.04	14,060	14,060						14,060	
1209900	12	120901	222403	Refreshment	0.01	3,375	3,375						3,375	
1209900	12	120901	223102	Vehicle rent	0.01	5,700	5,700						5,700	
1209900	12	121101		Somali Education for Human Capital development project	5.73	2,229,560	2,279,960	6,213	6,746	47,845	60,804	0	2,219,156	2.67



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1209900	12	121101	211308	Incentive allowances	0.26	19,200	104,808			41,100	41,100		63,708	39.21
1209900	12	121101	221101	Internal Travel	0.05	20,000	20,000		540	820	1,360		18,640	6.80
1209900	12	121101	221102	External Travel	0.07	26,000	26,000						26,000	
1209900	12	121101	221103	Local conference	0.17	65,960	65,960						65,960	
1209900	12	121101	222101	Electricity	0.03	12,000	12,000	288	281		569	0	11,431	4.74
1209900	12	121101	222201	Telephone fees		1,920	1,920						1,920	
1209900	12	121101	222202	Internet fees	0.01	3,600	3,600						3,600	
1209900	12	121101	222401	Stationary	0.01	3,600	3,600						3,600	
1209900	12	121101	222404	Cleaning supplies	0.01	3,600	3,600						3,600	
1209900	12	121101	222501	Maintenance and repair of equipment and heavy machineries	0.01	2,400	2,400						2,400	
1209900	12	121101	223102	Vehicle rent	0.05	18,000	18,000						18,000	
1209900	12	121101	224101	Education Tuition Fee	0.25	100,000	100,000						100,000	
1209900	12	121101	224201	Consulting and professional fees	0.80	352,080	316,872	5,925	5,925	5,925	17,775		299,097	5.61
1209900	12	121101	224402	TV and Newspaper advertisement		1,200	1,200						1,200	
1209900	12	121101	311121	Buildings other than dwellings	4.02	1,600,000	1,600,000						1,600,000	
1209900	12	500105		Act 2.2 FMS Level Gov & Service Delivery	0.80	320,000	320,000						320,000	
1209900	12	500105	226102	Holding account	0.80	320,000	320,000						320,000	
1209900	12	500201		Act 3.1.1: Financing core government func. in FMS	0.28	111,600	111,600		15,890		15,890	12,010	95,710	14.24
1209900	12	500201	211101	Basic salaries for general Civil Service	0.28	111,600	111,600		15,890		15,890	12,010	95,710	14.24
1209900	12	500301		Act 3.2.1 Teacher Assessment & Salary	1.69	672,960	672,960	-1,200	62,597		61,397	106,843	611,563	9.12
1209900	12	500301	211101	Basic salaries for general Civil Service	0.23	90,360	90,360		14,197		14,197	8,393	76,163	15.71
1209900	12	500301	211102	Teachers salary	1.46	582,600	582,600	-1,200	48,400		47,200	98,450	535,400	8.10
1209900	12	500302		Act 3.2.2: School supervision	0.04	14,800	14,800						14,800	
1209900	12	500302	211308	Incentive allowances	0.02	9,800	9,800						9,800	
1209900	12	500302	222401	Stationary	0.01	2,000	2,000						2,000	
1209900	12	500302	222403	Refreshment	0.01	2,400	2,400						2,400	
1209900	12	500302	223103	Venue rent		600	600						600	
1209900	12	500303		Act 3.2.3: Education sector recurrent costs	0.16	64,000	64,000			1,093	1,093		62,907	1.71
1209900	12	500303	221101	Internal Travel	0.03	10,000	10,000						10,000	
1209900	12	500303	221102	External Travel	0.03	12,000	12,000			1,093	1,093		10,907	9.11
1209900	12	500303	221103	Local conference	0.05	18,000	18,000						18,000	
1209900	12	500303	222101	Electricity		1,800	1,800						1,800	
1209900	12	500303	222202	Internet fees	0.01	3,600	3,600						3,600	
1209900	12	500303	222401	Stationary	0.03	10,800	10,800						10,800	
1209900	12	500303	222403	Refreshment	0.02	6,000	6,000						6,000	
1209900	12	500303	222404	Cleaning supplies		1,800	1,800						1,800	
1209900	12	500304		Act 3.2.4: Education system strengthening	0.15	60,240	60,240		10,040		10,040	5,020	50,200	16.67
1209900	12	500304	211101	Basic salaries for general Civil Service	0.15	60,240	60,240		10,040		10,040	5,020	50,200	16.67
1209900	14			Ministry of Information	0.06	25,056	25,056		3,630		3,630	2,634	21,426	14.49



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1209900	14	500201		Act 3.1.1: Financing core government func. in FMS	0.06	25,056	25,056		3,630		3,630	2,634	21,426	14.49
1209900	14	500201	211101	Basic salaries for general Civil Service	0.06	25,056	25,056		3,630		3,630	2,634	21,426	14.49
1209900	15			Ministry of Posts & Communications	0.04	15,420	15,420		2,570		2,570	1,285	12,850	16.67
1209900	15	500201		Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420		2,570		2,570	1,285	12,850	16.67
1209900	15	500201	211101	Basic salaries for general Civil Service	0.04	15,420	15,420		2,570		2,570	1,285	12,850	16.67
1209900	16			Ministry of Youth & Sports	0.08	31,080	31,080		5,180		5,180	2,590	25,900	16.67
1209900	16	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		5,180		5,180	2,590	25,900	16.67
1209900	16	500201	211101	Basic salaries for general Civil Service	0.08	31,080	31,080		5,180		5,180	2,590	25,900	16.67
1209900	17			Ministry of Water & Energy	11.66	4,641,052	4,641,052	11,680	16,272	95,227	123,179	12,573	4,517,873	2.65
1209900	17	171201		Horn of Africa ground water resilience	1.25	495,975	495,975	11,680	10,088	13,790	35,558	2,192	460,417	7.17
1209900	17	171201	221101	Internal Travel	0.04		15,000	7,080		3,240	10,320	180	4,680	68.80
1209900	17	171201	221102	External Travel	0.08		30,000		2,088	4,250	6,338	662	23,662	21.13
1209900	17	171201	221103	Local conference		500	500						500	
1209900	17	171201	222202	Internet fees	0.02		8,400		1,400	700	2,100		6,300	25.00
1209900	17	171201	222301	Diesel and oil	0.01		3,000					750	3,000	
1209900	17	171201	222401	Stationary	0.01		4,200		700	350	1,050		3,150	25.00
1209900	17	171201	222403	Refreshment			1,800		300	150	450		1,350	25.00
1209900	17	171201	222503	Maintenance and repairs of vehicles, boats and vessels	0.01		3,000		1,000	500	1,500		1,500	50.00
1209900	17	171201	222507	Wales, canals and dwellings maintenance	0.03	10,000	10,000						10,000	
1209900	17	171201	224201	Consulting and professional fees	0.14	57,600	57,600	4,600	4,600	4,600	13,800	600	43,800	23.96
1209900	17	171201	224202	Fees for service provided (non-consultant service)	0.13	50,000	50,000						50,000	
1209900	17	171201	226102	Holding account	0.24	159,260	93,860						93,860	
1209900	17	171201	311142	Wells and water holes	0.55	218,615	218,615						218,615	
1209900	17	171301		Somali Electricity recovery project	5.03	2,000,000	2,000,000						2,000,000	
1209900	17	171301	226102	Holding account	5.03	2,000,000	2,000,000						2,000,000	
1209900	17	500201		Act 3.1.1: Financing core government func. in FMS	0.09	37,104	37,104		6,184		6,184	3,092	30,920	16.67
1209900	17	500201	211101	Basic salaries for general Civil Service	0.09	37,104	37,104		6,184		6,184	3,092	30,920	16.67
1209900	17	610001		Comp.1.1 : Construction of new water points	3.68	1,462,953	1,462,953			28,600	28,600		1,434,353	1.95
1209900	17	610001	211308	Incentive allowances	0.07	28,620	28,620						28,620	
1209900	17	610001	224202	Fees for service provided (non-consultant service)	0.07	28,600	28,600			28,600	28,600			100.00
1209900	17	610001	224301	Bank commissions	0.01	5,733	5,733						5,733	
1209900	17	610001	311142	Wells and water holes	3.52	1,400,000	1,400,000						1,400,000	
1209900	17	610002		Comp.1.2 : Rehabilitation of water points	1.38	560,000	550,000						550,000	
1209900	17	610002	222507	Wales, canals and dwellings maintenance	1.38	560,000	550,000						550,000	
1209900	17	610003		Comp.1.3 : Institutional and capacity development	0.24	85,020	95,020			52,837	52,837	7,289	42,183	55.61
1209900	17	610003	211104	Temporary staff salary	0.01	3,600	3,600			900	900		2,700	25.00
1209900	17	610003	221101	Internal Travel	0.04	4,500	14,500			4,424	4,424	6,972	10,076	30.51
1209900	17	610003	222202	Internet fees	0.01	3,600	3,600			1,500	1,500		2,100	41.67
1209900	17	610003	222301	Diesel and oil	0.02	6,000	6,000			1,495	1,495	5	4,505	24.92



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1209900	17	610003	222401	Stationary	0.02	6,000	6,000			1,497	1,497	3	4,503	24.95
1209900	17	610003	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	4,500	4,500			1,111	1,111	14	3,389	24.69
1209900	17	610003	224201	Consulting and professional fees	0.14	56,820	56,820			41,910	41,910	295	14,910	73.76
1209900	18			Ministry of Industry & Commerce	0.05	21,444	21,444		3,574		3,574	1,787	17,870	16.67
1209900	18	500201		Act 3.1.1: Financing core government func. in FMS	0.05	21,444	21,444		3,574		3,574	1,787	17,870	16.67
1209900	18	500201	211101	Basic salaries for general Civil Service	0.05	21,444	21,444		3,574		3,574	1,787	17,870	16.67
1209900	20			Ministry of Reconciliation & Constitutional Affairs	0.06	25,056	25,056		4,176		4,176	2,088	20,880	16.67
1209900	20	500201		Act 3.1.1: Financing core government func. in FMS	0.06	25,056	25,056		4,176		4,176	2,088	20,880	16.67
1209900	20	500201	211101	Basic salaries for general Civil Service	0.06	25,056	25,056		4,176		4,176	2,088	20,880	16.67
1209900	21			Ministry of Aid & Disaster Management	0.08	31,080	31,080		5,180		5,180	2,590	25,900	16.67
1209900	21	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		5,180		5,180	2,590	25,900	16.67
1209900	21	500201	211101	Basic salaries for general Civil Service	0.08	31,080	31,080		5,180		5,180	2,590	25,900	16.67
1209900	23			Ministry of Environment & Wildlife	1.48	588,547	588,547		2,570	97,344	99,914	9,297	487,348	17.19
1209900	23	500201		Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420		2,570		2,570		11,565	25.00
1209900	23	500201	211101	Basic salaries for general Civil Service	0.04	15,420	15,420		2,570		2,570		11,565	25.00
1209900	23	610003		Comp.1.3 : Institutional and capacity development	0.69	274,024	274,024			97,344	97,344	9,297	176,680	35.52
1209900	23	610003	211104	Temporary staff salary	0.01	3,600	3,600					900	3,600	
1209900	23	610003	221101	Internal Travel	0.03	12,950	12,950			4,424	4,424	6,972	8,526	34.16
1209900	23	610003	221103	Local conference	0.10	40,000	40,000						40,000	
1209900	23	610003	222202	Internet fees	0.01	3,600	3,600			1,500	1,500		2,100	41.67
1209900	23	610003	222301	Diesel and oil	0.02	6,000	6,000						6,000	
1209900	23	610003	222401	Stationary	0.01	3,600	3,600			1,500	1,500		2,100	41.67
1209900	23	610003	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600	3,600						3,600	
1209900	23	610003	224201	Consulting and professional fees	0.15	60,660	60,660			25,440	25,440	1,425	35,220	41.94
1209900	23	610003	224202	Fees for service provided (non-consultant service)	0.33	130,014	130,014			64,480	64,480		65,534	49.59
1209900	23	610003	311222	Machinery and equipment not elsewhere classified	0.03	10,000	10,000						10,000	
1209900	23	610006		Comp.3.1 : Environmental restoration	0.75	299,103	299,103						299,103	
1209900	23	610006	221103	Local conference	0.04	15,000	15,000						15,000	
1209900	23	610006	224202	Fees for service provided (non-consultant service)	0.49	193,086	193,086						193,086	
1209900	23	610006	224301	Bank commissions	0.01	3,517	3,517						3,517	
1209900	23	610006	311221	Information, computer, and telecommunication (CIT) equipment	0.14	57,500	57,500						57,500	
1209900	23	610006	311312	Tree, crop , and plant resources yielding repeat products	0.08	30,000	30,000						30,000	
1209900	24			Ministry of Islamic Affairs & Endowments	0.04	15,420	15,420		2,570		2,570	1,285	12,850	16.67
1209900	24	500201		Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420		2,570		2,570	1,285	12,850	16.67
1209900	24	500201	211101	Basic salaries for general Civil Service	0.04	15,420	15,420		2,570		2,570	1,285	12,850	16.67
1209900	25			Ministry of Labour & Employment	0.06	25,056	25,056		4,176		4,176	2,088	20,880	16.67
1209900	25	500201		Act 3.1.1: Financing core government func. in FMS	0.06	25,056	25,056		4,176		4,176	2,088	20,880	16.67
1209900	25	500201	211101	Basic salaries for general Civil Service	0.06	25,056	25,056		4,176		4,176	2,088	20,880	16.67
1209900	26			Ministry of Women & Human Rights	0.08	31,080	31,080		5,180		5,180	2,590	25,900	16.67



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1209900	26	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		5,180		5,180	2,590	25,900	16.67
1209900	26	500201	211101	Basic salaries for general Civil Service	0.08	31,080	31,080	5,180			5,180	2,590	25,900	16.67
1209900	27			Ministry of Transportation & Airports	0.08	31,080	31,080	5,180			5,180	2,590	25,900	16.67
1209900	27	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080	5,180			5,180	2,590	25,900	16.67
1209900	27	500201	211101	Basic salaries for general Civil Service	0.08	31,080	31,080	5,180			5,180	2,590	25,900	16.67
1209900	28			Ministry of Livestock & Veterinary	8.49	3,377,950	3,377,950	3,574	50,184		53,758	9,659	3,324,192	1.59
1209900	28	500201		Act 3.1.1: Financing core government func. in FMS	0.05	21,444	21,444	3,574			3,574	1,787	17,870	16.67
1209900	28	500201	211101	Basic salaries for general Civil Service	0.05	21,444	21,444	3,574			3,574	1,787	17,870	16.67
1209900	28	610003		Comp.1.3 : Institutional and capacity development	0.32	127,740	127,740			18,884	18,884	7,872	108,856	14.78
1209900	28	610003	211104	Temporary staff salary	0.01	3,600	3,600					900	3,600	
1209900	28	610003	221101	Internal Travel	0.04	6,750	14,750			4,424	4,424	6,972	10,326	29.99
1209900	28	610003	222202	Internet fees	0.01	3,600	3,600			1,500	1,500		2,100	41.67
1209900	28	610003	222301	Diesel and oil	0.02	6,000	6,000						6,000	
1209900	28	610003	222401	Stationary	0.01	3,600	3,600			1,500	1,500		2,100	41.67
1209900	28	610003	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600	3,600						3,600	
1209900	28	610003	224201	Consulting and professional fees	0.12	45,840	45,840			11,460	11,460		34,380	25.00
1209900	28	610003	224202	Fees for service provided (non-consultant service)	0.10	49,750	41,750						41,750	
1209900	28	610003	311222	Machinery and equipment not elsewhere classified	0.01	5,000	5,000						5,000	
1209900	28	610005		Comp.2.2 : Increased sustainable livestock production and develop	0.41	163,017	163,017			31,300	31,300		131,717	19.20
1209900	28	610005	224202	Fees for service provided (non-consultant service)	0.40	160,000	160,000			31,300	31,300		128,700	19.56
1209900	28	610005	224301	Bank commissions	0.01	3,017	3,017						3,017	
1209900	28	620001		Comp. 1: Rebuilding Resilient Agricultural Production Capacity	1.37	545,000	545,000						545,000	
1209900	28	620001	224101	Education Tuition Fee	0.40	160,000	160,000						160,000	
1209900	28	620001	224202	Fees for service provided (non-consultant service)	0.87	345,000	345,000						345,000	
1209900	28	620001	311221	Information, computer, and telecommunication (CIT) equipment	0.10	40,000	40,000						40,000	
1209900	28	620005		Comp. 2: Supporting the sustainable development of natural resour	2.12	845,000	845,000						845,000	
1209900	28	620005	222507	Wales, canals and dwellings maintenance	0.05	20,000	20,000						20,000	
1209900	28	620005	224202	Fees for service provided (non-consultant service)	1.27	505,000	505,000						505,000	
1209900	28	620005	311121	Buildings other than dwellings	0.30	120,000	120,000						120,000	
1209900	28	620005	311142	Wells and water holes	0.50	200,000	200,000						200,000	
1209900	28	620008		Comp 3: Getting to markets	0.92	365,000	365,000						365,000	
1209900	28	620008	224101	Education Tuition Fee	0.05	20,000	20,000						20,000	
1209900	28	620008	224202	Fees for service provided (non-consultant service)	0.84	335,000	335,000						335,000	
1209900	28	620008	311121	Buildings other than dwellings	0.03	10,000	10,000						10,000	
1209900	28	620012		Comp. 4: Promoting a greater focus on food systems resilience in	0.19	75,000	75,000						75,000	
1209900	28	620012	221101	Internal Travel	0.11	45,000	45,000						45,000	
1209900	28	620012	224105	Study tour	0.05	20,000	20,000						20,000	
1209900	28	620012	224202	Fees for service provided (non-consultant service)	0.03	10,000	10,000						10,000	
1209900	28	620014		Comp. 5: Project Coordination and Management	3.11	1,235,749	1,235,749						1,235,749	



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1209900	28	620014	211104	Temporary staff salary	0.03	10,560	10,560						10,560	
1209900	28	620014	221101	Internal Travel	0.09	37,800	37,800						37,800	
1209900	28	620014	221102	External Travel	0.15	61,600	61,600						61,600	
1209900	28	620014	222101	Electricity	0.01	3,000	3,000						3,000	
1209900	28	620014	222102	Water	0.01	3,000	3,000						3,000	
1209900	28	620014	222202	Internet fees	0.02	6,000	6,000						6,000	
1209900	28	620014	222301	Diesel and oil	0.02	7,200	7,200						7,200	
1209900	28	620014	222401	Stationary	0.02	6,000	6,000						6,000	
1209900	28	620014	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	4,800	4,800						4,800	
1209900	28	620014	224201	Consulting and professional fees	0.58	231,120	231,120						231,120	
1209900	28	620014	224202	Fees for service provided (non-consultant service)	0.69	275,758	275,758						275,758	
1209900	28	620014	224301	Bank commissions	0.11	44,568	44,568						44,568	
1209900	28	620014	311121	Buildings other than dwellings	0.63	250,000	250,000						250,000	
1209900	28	620014	311211	Cars	0.53	210,000	210,000						210,000	
1209900	28	620014	311221	Information, computer, and telecommunication (CIT) equipment	0.09	34,342	34,342						34,342	
1209900	28	620014	311223	Furniture and fixture	0.13	50,000	50,000						50,000	
1209900	29			Ministry of Fisheries & Sea Minerals	0.05	21,444	21,444		3,574		3,574	1,787	17,870	16.67
1209900	29	500201		Act 3.1.1: Financing core government func. in FMS	0.05	21,444	21,444		3,574		3,574	1,787	17,870	16.67
1209900	29	500201	211101	Basic salaries for general Civil Service	0.05	21,444	21,444		3,574		3,574	1,787	17,870	16.67
1209900	30			Ministry of Public Works & Reconstruction	0.08	31,080	31,080		5,180		5,180	2,590	25,900	16.67
1209900	30	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		5,180		5,180	2,590	25,900	16.67
1209900	30	500201	211101	Basic salaries for general Civil Service	0.08	31,080	31,080		5,180		5,180	2,590	25,900	16.67
1209900	31			Civil Service Commission	0.14	54,270	54,270		7,152		7,152	3,576	35,760	34.11
1209900	31	500103		Act 2.1.3 Non Salary Recurrent Costs	0.03	11,358	11,358						100.00	
1209900	31	500103	222205	G-suite fees		1,158	1,158						100.00	
1209900	31	500103	223101	Office rent	0.03	10,200	10,200						100.00	
1209900	31	500201		Act 3.1.1: Financing core government func. in FMS	0.11	42,912	42,912		7,152		7,152	3,576	35,760	16.67
1209900	31	500201	211101	Basic salaries for general Civil Service	0.11	42,912	42,912		7,152		7,152	3,576	35,760	16.67
1209900	32			Parliament	0.08	31,320	31,320		5,220		5,220	2,610	26,100	16.67
1209900	32	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,320	31,320		5,220		5,220	2,610	26,100	16.67
1209900	32	500201	211101	Basic salaries for general Civil Service	0.08	31,320	31,320		5,220		5,220	2,610	26,100	16.67
1209900	33			Office for Auditor General	0.11	43,584	43,584		5,220		5,220	2,820	26,310	39.63
1209900	33	500103		Act 2.1.3 Non Salary Recurrent Costs	0.03	12,264	12,264					210	210	98.29
1209900	33	500103	222205	G-suite fees		864	864					210	210	75.69
1209900	33	500103	223101	Office rent	0.03	11,400	11,400						100.00	
1209900	33	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,320	31,320		5,220		5,220	2,610	26,100	16.67
1209900	33	500201	211101	Basic salaries for general Civil Service	0.08	31,320	31,320		5,220		5,220	2,610	26,100	16.67
1230212				Care International	0.02		6,000			6,000	6,000			100.00
1230212	12			Ministry of Education	0.02		6,000			6,000	6,000			100.00



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1230212	12	120901		Education in Emergency	0.02		6,000			6,000	6,000			100.00
1230212	12	120901	211308	Incentive allowances	0.01		2,300			2,300	2,300			100.00
1230212	12	120901	221101	Internal Travel			1,700			1,700	1,700			100.00
1230212	12	120901	223102	Vehicle rent	0.01		2,000			2,000	2,000			100.00
1230214				Population Service International	0.03	12,000	12,000		2,000		2,000		10,000	16.67
1230214	11			Ministry of Health	0.03	12,000	12,000		2,000		2,000		10,000	16.67
1230214	11	112401		Female Health Workers	0.03	12,000	12,000		2,000		2,000		10,000	16.67
1230214	11	112401	222101	Electricity	0.03	12,000	12,000		2,000		2,000		10,000	16.67
1291001				Save the Children International In Somalia	0.25	96,140	98,140	6,750			6,750		91,390	6.88
1291001	10			Ministry of Planning and International Cooperation	0.03	12,300	12,300						12,300	
1291001	10	101601		NGO Coordination Meeting	0.03	12,300	12,300						12,300	
1291001	10	101601	222401	Stationary	0.02	6,000	6,000						6,000	
1291001	10	101601	222403	Refreshment	0.01	5,000	5,000						5,000	
1291001	10	101601	223103	Venue rent		500	500						500	
1291001	10	101601	224402	TV and Newspaper advertisement		800	800						800	
1291001	11			Ministry of Health	0.11	45,000	45,000	4,750			4,750		40,250	10.56
1291001	11	112001		Beirut Humantarian Agency	0.11	45,000	45,000	4,750			4,750		40,250	10.56
1291001	11	112001	211308	Incentive allowances	0.06	22,000	22,000						22,000	
1291001	11	112001	221101	Internal Travel	0.01	5,000	5,000						5,000	
1291001	11	112001	222201	Telephone fees	0.01	4,000	4,000						4,000	
1291001	11	112001	222401	Stationary	0.01	5,000	5,000						5,000	
1291001	11	112001	222403	Refreshment	0.01	4,000	4,000	3,000			3,000		1,000	75.00
1291001	11	112001	223101	Office rent		1,000	1,000						1,000	
1291001	11	112001	223102	Vehicle rent	0.01	4,000	4,000	1,750			1,750		2,250	43.75
1291001	17			Ministry of Water & Energy	0.01	3,040	3,040						3,040	
1291001	17	170701		SOWASDIP	0.01	3,040	3,040						3,040	
1291001	17	170701	211108	Contract Employees	0.01	2,150	2,150						2,150	
1291001	17	170701	211308	Incentive allowances		400	400						400	
1291001	17	170701	222401	Stationary		40	40						40	
1291001	17	170701	222403	Refreshment		150	150						150	
1291001	17	170701	223102	Vehicle rent		300	300						300	
1291001	21			Ministry of Aid & Disaster Management	0.09	35,800	35,800						35,800	
1291001	21	210401		Coordination of Drought Response	0.09	35,800	35,800						35,800	
1291001	21	210401	221101	Internal Travel	0.02	7,800	7,800						7,800	
1291001	21	210401	222401	Stationary	0.02	8,000	8,000						8,000	
1291001	21	210401	222403	Refreshment	0.05	20,000	20,000						20,000	
1291001	23			Ministry of Environment & Wildlife	0.01		2,000	2,000			2,000			100.00
1291001	23	230201		Capacity Building of Ministry of Environment and Climate Change	0.01		2,000	2,000			2,000			100.00
1291001	23	230201	224201	Consulting and professional fees	0.01		2,000	2,000			2,000			100.00



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1291002				World Vision International	0.14	56,165	56,165		11,115		11,115		45,050	19.79
1291002	11			Ministry of Health	0.13	51,600	51,600		11,115		11,115		40,485	21.54
1291002	11	110401		Global Fund	0.09	35,000	35,000		7,515		7,515		27,485	21.47
1291002	11	110401	222102	Water	0.02	9,500	9,500						9,500	
1291002	11	110401	222201	Telephone fees	0.01	4,500	4,500		2,015		2,015		2,485	44.78
1291002	11	110401	222301	Diesel and oil	0.01	3,500	3,500		1,000		1,000		2,500	28.57
1291002	11	110401	222401	Stationary	0.02	6,000	6,000		2,000		2,000		4,000	33.33
1291002	11	110401	222404	Cleaning supplies	0.02	6,500	6,500		1,500		1,500		5,000	23.08
1291002	11	110401	222501	Maintenance and repair of equipment and heavy machineries	0.01	4,000	4,000						4,000	
1291002	11	110401	223101	Office rent		1,000	1,000		1,000		1,000			100.00
1291002	11	110501		Global Affairs Canada	0.01	3,600	3,600						3,600	
1291002	11	110501	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600	3,600						3,600	
1291002	11	112001		Beirut Humantarian Agency	0.03	13,000	13,000		3,600		3,600		9,400	27.69
1291002	11	112001	222201	Telephone fees	0.01	2,000	2,000		900		900		1,100	45.00
1291002	11	112001	222301	Diesel and oil		1,500	1,500		800		800		700	53.33
1291002	11	112001	222401	Stationary	0.02	6,500	6,500		1,000		1,000		5,500	15.38
1291002	11	112001	222404	Cleaning supplies	0.01	3,000	3,000		900		900		2,100	30.00
1291002	17			Ministry of Water & Energy	0.01	4,565	4,565						4,565	
1291002	17	170501		Global Hand washing Day		1,495	1,495						1,495	
1291002	17	170501	222402	Publications fees		150	150						150	
1291002	17	170501	223102	Vehicle rent		1,345	1,345						1,345	
1291002	17	170801		Baidoa-world water Day	0.01	3,070	3,070						3,070	
1291002	17	170801	211308	Incentive allowances		1,975	1,975						1,975	
1291002	17	170801	222401	Stationary		1,045	1,045						1,045	
1291002	17	170801	222402	Publications fees		50	50						50	
1291005				Diakonia	0.05	21,000	21,000						21,000	
1291005	4			Ministry of Interior & Local Governments	0.05	21,000	21,000						21,000	
1291005	4	41801		Somali Democracy and Human Right program	0.05	21,000	21,000						21,000	
1291005	4	41801	211308	Incentive allowances	0.03	10,000	10,000						10,000	
1291005	4	41801	222401	Stationary	0.02	6,000	6,000						6,000	
1291005	4	41801	222403	Refreshment	0.01	5,000	5,000						5,000	
1291008				GREDO			400			400	400			100.00
1291008	17			Ministry of Water & Energy			400			400	400			100.00
1291008	17	170801		Baidoa-world water Day			400			400	400			100.00
1291008	17	170801	222402	Publications fees			400			400	400			100.00
1291009				Albany Associates	0.01		4,500	4,500			4,500			100.00
1291009	26			Ministry of Women & Human Rights	0.01		4,500	4,500			4,500			100.00
1291009	26	260901		conducting Awareness and advocacy Activities	0.01		4,500	4,500			4,500			100.00
1291009	26	260901	222401	Stationary			50	50			50			100.00



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1291009	26	260901	222403	Refreshment	0.01		4,250	4,250			4,250			100.00
1291009	26	260901	223103	Venue rent			200	200			200			100.00
1293200				FAO	0.82	238,170	326,853	9,144	66,524	36,284	111,952	4,014	214,901	34.25
1293200	17			Ministry of Water & Energy	0.14	45,720	54,864	9,144			9,144		45,720	16.67
1293200	17	171401		Weakly Monitoring of Selected Strategic water sources in SWSS	0.14	45,720	54,864	9,144			9,144		45,720	16.67
1293200	17	171401	211108	Contract Employees	0.08	30,800	30,800						30,800	
1293200	17	171401	211308	Incentive allowances	0.01	4,320	4,320						4,320	
1293200	17	171401	222201	Telephone fees	0.01	4,000	4,000						4,000	
1293200	17	171401	223102	Vehicle rent	0.02	6,600	6,600						6,600	
1293200	17	171401	224202	Fees for service provided (non-consultant service)	0.02		9,144	9,144			9,144			100.00
1293200	28			Ministry of Livestock & Veterinary	0.20	63,020	81,520			24,012	24,012	4,008	57,508	29.46
1293200	28	280701		Somali Crisis Recovery Project			1,000			1,000	1,000			100.00
1293200	28	280701	211108	Contract Employees			400			400	400			100.00
1293200	28	280701	211308	Incentive allowances			600			600	600			100.00
1293200	28	280801		ILED/RAAISE	0.20	63,020	80,520			23,012	23,012	4,008	57,508	28.58
1293200	28	280801	211108	Contract Employees	0.05	19,000	19,000			4,200	4,200		14,800	22.11
1293200	28	280801	211308	Incentive allowances	0.03	8,600	10,600			6,600	6,600	2,390	4,000	62.26
1293200	28	280801	221101	Internal Travel	0.04	16,640	16,640			962	962	638	15,678	5.78
1293200	28	280801	222101	Electricity			1,000			1,000	1,000			100.00
1293200	28	280801	222201	Telephone fees			600			100	100		500	16.67
1293200	28	280801	222202	Internet fees			1,900			1,000	1,000		900	52.63
1293200	28	280801	222401	Stationary	0.01		3,500			2,520	2,520	980	980	72.00
1293200	28	280801	222403	Refreshment	0.01		5,000			1,075	1,075		3,925	21.50
1293200	28	280801	223102	Vehicle rent	0.05	18,780	18,780			3,975	3,975		14,805	21.17
1293200	28	280801	223103	Venue rent	0.01		3,000			1,500	1,500		1,500	50.00
1293200	28	280801	224402	TV and Newspaper advertisement			500			80	80		420	16.00
1293200	29			Ministry of Fisheries & Sea Minerals	0.48	129,430	190,469		66,524	12,272	78,796	6	111,673	41.37
1293200	29	290201		RAAISE	0.24	95,460	95,460						95,460	
1293200	29	290201	211108	Contract Employees	0.06	24,000	24,000						24,000	
1293200	29	290201	211308	Incentive allowances	0.07	25,960	25,960						25,960	
1293200	29	290201	221101	Internal Travel	0.04	15,000	15,000						15,000	
1293200	29	290201	222102	Water			1,000						1,000	
1293200	29	290201	222202	Internet fees	0.01	5,000	5,000						5,000	
1293200	29	290201	222401	Stationary	0.01	5,000	5,000						5,000	
1293200	29	290201	222403	Refreshment	0.03	13,000	13,000						13,000	
1293200	29	290201	223103	Venue rent	0.01	5,000	5,000						5,000	
1293200	29	290201	224402	TV and Newspaper advertisement			1,500						1,500	
1293200	29	290401		TSMPI/Cash Plus fisheries	0.11	33,970	45,470		16,985	12,272	29,257	6	16,213	64.34
1293200	29	290401	211108	Contract Employees	0.05	20,800	20,800		15,600		15,600		5,200	75.00



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1293200	29	290401	211308	Incentive allowances	0.01	480	5,480			3,520	3,520	6	1,960	64.23
1293200	29	290401	221101	Internal Travel	0.01	3,040	3,040						3,040	
1293200	29	290401	222101	Electricity			960		80	70	150		810	15.63
1293200	29	290401	222102	Water			540		45	32	77		463	14.26
1293200	29	290401	222202	Internet fees		1,000	1,000						1,000	
1293200	29	290401	222401	Stationary		1,000	1,000			1,000	1,000			100.00
1293200	29	290401	222403	Refreshment	0.02	1,260	6,260		1,260	1,260	2,520		3,740	40.26
1293200	29	290401	223102	Vehicle rent	0.02	6,190	6,190			6,190	6,190			100.00
1293200	29	290401	223103	Venue rent		200	200			200	200			100.00
1293200	29	290501		SCRIP	0.12		49,539		49,539		49,539			100.00
1293200	29	290501	211108	Contract Employees	0.07		28,500		28,500		28,500			100.00
1293200	29	290501	211308	Incentive allowances	0.01		5,860		5,860		5,860			100.00
1293200	29	290501	221101	Internal Travel	0.02		7,890		7,890		7,890			100.00
1293200	29	290501	222101	Electricity			620		620		620			100.00
1293200	29	290501	222102	Water			420		420		420			100.00
1293200	29	290501	222401	Stationary			300		300		300			100.00
1293200	29	290501	222403	Refreshment	0.01		2,383		2,383		2,383			100.00
1293200	29	290501	223102	Vehicle rent	0.01		2,216		2,216		2,216			100.00
1293200	29	290501	223103	Venue rent			1,350		1,350		1,350			100.00
1294000				International Labour Organization	0.92	368,000	368,000						368,000	
1294000	4			Ministry of Interior & Local Governments	0.19	76,000	76,000						76,000	
1294000	4	42301		Joint Programme on Local Governance (JPLG) SOM/18/	0.19	76,000	76,000						76,000	
1294000	4	42301	211108	Contract Employees	0.03	10,000	10,000						10,000	
1294000	4	42301	211308	Incentive allowances	0.05	18,000	18,000						18,000	
1294000	4	42301	221103	Local conference	0.04	15,000	15,000						15,000	
1294000	4	42301	222101	Electricity	0.01	2,000	2,000						2,000	
1294000	4	42301	222102	Water	0.01	2,000	2,000						2,000	
1294000	4	42301	222202	Internet fees	0.01	4,000	4,000						4,000	
1294000	4	42301	222401	Stationary	0.02	6,000	6,000						6,000	
1294000	4	42301	222403	Refreshment	0.03	12,000	12,000						12,000	
1294000	4	42301	223102	Vehicle rent	0.01	3,000	3,000						3,000	
1294000	4	42301	223103	Venue rent	0.01	2,000	2,000						2,000	
1294000	4	42301	224402	TV and Newspaper advertisement	0.01	2,000	2,000						2,000	
1294000	30			Ministry of Public Works & Reconstruction	0.73	292,000	292,000						292,000	
1294000	30	300101		Joint Program on Local Government	0.32	128,000	128,000						128,000	
1294000	30	300101	211108	Contract Employees	0.08	31,500	31,500						31,500	
1294000	30	300101	211308	Incentive allowances	0.05	20,000	20,000						20,000	
1294000	30	300101	221101	Internal Travel	0.04	15,000	15,000						15,000	
1294000	30	300101	222101	Electricity	0.01	3,000	3,000						3,000	



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1294000	30	300101	222102	Water	0.01	2,000	2,000						2,000	
1294000	30	300101	222202	Internet fees	0.01	4,000	4,000						4,000	
1294000	30	300101	222401	Stationary	0.01	5,000	5,000						5,000	
1294000	30	300101	222403	Refreshment	0.04	15,000	15,000						15,000	
1294000	30	300101	223102	Vehicle rent	0.05	20,000	20,000						20,000	
1294000	30	300101	223103	Venue rent	0.03	10,000	10,000						10,000	
1294000	30	300101	224402	TV and Newspaper advertisement	0.01	2,500	2,500						2,500	
1294000	30	300201		Creating Decent Work Opportunities for Somali IDPs	0.41	164,000	164,000						164,000	
1294000	30	300201	211108	Contract Employees	0.08	32,500	32,500						32,500	
1294000	30	300201	211308	Incentive allowances	0.04	15,000	15,000						15,000	
1294000	30	300201	221101	Internal Travel	0.01	2,000	2,000						2,000	
1294000	30	300201	221102	External Travel	0.01	5,000	5,000						5,000	
1294000	30	300201	222101	Electricity	0.03	10,000	10,000						10,000	
1294000	30	300201	222102	Water	0.02	6,000	6,000						6,000	
1294000	30	300201	222202	Internet fees	0.01	5,000	5,000						5,000	
1294000	30	300201	222401	Stationary	0.04	15,000	15,000						15,000	
1294000	30	300201	222402	Publications fees	0.01	2,500	2,500						2,500	
1294000	30	300201	222403	Refreshment	0.05	20,000	20,000						20,000	
1294000	30	300201	222503	Maintenance and repairs of vehicles, boats and vessels	0.02	9,000	9,000						9,000	
1294000	30	300201	223102	Vehicle rent	0.06	25,000	25,000						25,000	
1294000	30	300201	223103	Venue rent	0.03	10,000	10,000						10,000	
1294000	30	300201	224202	Fees for service provided (non-consultant service)	0.01	4,000	4,000						4,000	
1294000	30	300201	311221	Information, computer, and telecommunication (CIT) equipment	0.01	3,000	3,000						3,000	
1296300				UNICEF	13.42	5,328,295	5,338,295	214,288	249,300	93,354	556,941	(15,220)	4,781,353	10.43
1296300	4			Ministry of Interior & Local Governments	0.39	154,600	154,600	6,900	1,730		8,630	1,320	145,970	5.58
1296300	4	42301		Joint Programme on Local Governance (JPLG) SOM/18/	0.39	154,600	154,600	6,900	1,730		8,630	1,320	145,970	5.58
1296300	4	42301	211108	Contract Employees	0.04	16,600	16,600						16,600	
1296300	4	42301	211308	Incentive allowances	0.04	15,000	15,000	5,700	1,730		7,430	20	7,570	49.53
1296300	4	42301	221101	Internal Travel	0.02	6,000	6,000						6,000	
1296300	4	42301	221103	Local conference	0.02	6,000	6,000						6,000	
1296300	4	42301	222401	Stationary	0.01	4,000	4,000					1,300	4,000	
1296300	4	42301	222403	Refreshment	0.04	15,000	15,000						15,000	
1296300	4	42301	222406	Medical supplies	0.01	3,000	3,000	450			450		2,550	15.00
1296300	4	42301	222504	Maintenance and repairs of building	0.06	25,000	25,000	750			750		24,250	3.00
1296300	4	42301	223102	Vehicle rent	0.01	5,000	5,000						5,000	
1296300	4	42301	223103	Venue rent	0.01	4,000	4,000						4,000	
1296300	4	42301	224202	Fees for service provided (non-consultant service)	0.06	25,000	25,000						25,000	
1296300	4	42301	311121	Buildings other than dwellings	0.08	30,000	30,000						30,000	
1296300	10			Ministry of Planning and International Cooperation	0.26	103,650	103,650	7,333		7,334	14,667		88,983	14.15



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1296300	10	101301		Rolling Work Plan	0.26	103,650	103,650	7,333		7,334	14,667		88,983	14.15
1296300	10	101301	211108	Contract Employees	0.09	36,000	36,000	4,500		4,500	9,000		27,000	25.00
1296300	10	101301	211307	Security sector allowances	0.01	2,250	2,250						2,250	
1296300	10	101301	211308	Incentive allowances	0.05	19,600	19,600						19,600	
1296300	10	101301	221101	Internal Travel	0.01	3,000	3,000						3,000	
1296300	10	101301	222401	Stationary	0.01	2,720	2,720	333		334	667		2,053	24.51
1296300	10	101301	222403	Refreshment	0.06	23,330	23,330	2,500		2,500	5,000		18,330	21.43
1296300	10	101301	223102	Vehicle rent	0.01	3,800	3,800						3,800	
1296300	10	101301	223103	Venue rent	0.01	3,200	3,200						3,200	
1296300	10	101301	224402	TV and Newspaper advertisement	0.01	4,200	4,200						4,200	
1296300	10	101301	311221	Information, computer, and telecommunication (CIT) equipment	0.01	5,550	5,550						5,550	
1296300	11			Ministry of Health	9.10	3,623,000	3,623,000	138,672	222,180	50,920	411,772		3,211,228	11.37
1296300	11	110201		Rolling Work Plan	8.17	3,250,000	3,250,000	138,672	222,180	50,920	411,772		2,838,228	12.67
1296300	11	110201	211108	Contract Employees	3.77	1,500,000	1,500,000	138,672	160,700		299,372		1,200,628	19.96
1296300	11	110201	221101	Internal Travel	0.63	250,000	250,000		16,800		16,800		233,200	6.72
1296300	11	110201	222201	Telephone fees	0.03	10,000	10,000						10,000	
1296300	11	110201	222401	Stationary	0.88	350,000	350,000						350,000	
1296300	11	110201	222402	Publications fees	0.05	20,000	20,000						20,000	
1296300	11	110201	222403	Refreshment	0.88	350,000	350,000		2,000		2,000		348,000	0.57
1296300	11	110201	223102	Vehicle rent	0.88	350,000	350,000		31,100	35,220	66,320		283,680	18.95
1296300	11	110201	223103	Venue rent	0.03	10,000	10,000						10,000	
1296300	11	110201	224402	TV and Newspaper advertisement	0.15	60,000	60,000			15,700	15,700		44,300	26.17
1296300	11	110201	311121	Buildings other than dwellings	0.63	250,000	250,000						250,000	
1296300	11	110201	311222	Machinery and equipment not elsewhere classified	0.25	100,000	100,000		11,580		11,580		88,420	11.58
1296300	11	111101		COVID-19 Related Hygiene and Sanitation	0.27	107,000	107,000						107,000	
1296300	11	111101	211308	Incentive allowances	0.25	100,000	100,000						100,000	
1296300	11	111101	223102	Vehicle rent	0.02	7,000	7,000						7,000	
1296300	11	111201		Global alliance for vaccines & immunization	0.25	100,000	100,000						100,000	
1296300	11	111201	211108	Contract Employees	0.25	100,000	100,000						100,000	
1296300	11	111301		Cholera Emergency Health Response Support	0.42	166,000	166,000						166,000	
1296300	11	111301	211108	Contract Employees	0.38	150,000	150,000						150,000	
1296300	11	111301	222101	Electricity		1,000	1,000						1,000	
1296300	11	111301	223102	Vehicle rent	0.04	15,000	15,000						15,000	
1296300	12			Ministry of Education	0.31	122,186	122,186			1,100	1,100		121,086	0.90
1296300	12	120601		Rolling Work Plan	0.31	122,186	122,186			1,100	1,100		121,086	0.90
1296300	12	120601	211308	Incentive allowances	0.08	30,950	30,950			500	500		30,450	1.62
1296300	12	120601	221101	Internal Travel	0.01	3,000	3,000			600	600		2,400	20.00
1296300	12	120601	222401	Stationary	0.04	14,405	14,405						14,405	
1296300	12	120601	222402	Publications fees		1,200	1,200						1,200	



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1296300	12	120601	222403	Refreshment	0.11	45,432	45,432						45,432	
1296300	12	120601	223102	Vehicle rent	0.06	22,900	22,900						22,900	
1296300	12	120601	223103	Venue rent		1,600	1,600						1,600	
1296300	12	120601	224402	TV and Newspaper advertisement	0.01	2,700	2,700						2,700	
1296300	17			Ministry of Water & Energy	2.68	1,066,394	1,066,394	34,630	17,200		51,830		1,014,564	4.86
1296300	17	170401		Effective and Efficient Program Implementation.	2.68	1,066,394	1,066,394	34,630	17,200		51,830		1,014,564	4.86
1296300	17	170401	211108	Contract Employees	0.14	55,500	55,500	24,200	10,700		34,900		20,600	62.88
1296300	17	170401	211308	Incentive allowances	0.15	60,000	60,000						60,000	
1296300	17	170401	221101	Internal Travel	0.02	7,167	7,167						7,167	
1296300	17	170401	222102	Water	1.21	480,000	480,000						480,000	
1296300	17	170401	222201	Telephone fees	0.01	4,000	4,000	100			100		3,900	2.50
1296300	17	170401	222401	Stationary	0.04	16,000	16,000	100			100		15,900	0.63
1296300	17	170401	222402	Publications fees	0.13	50,000	50,000						50,000	
1296300	17	170401	222403	Refreshment	0.03	10,000	10,000						10,000	
1296300	17	170401	222504	Maintenance and repairs of building	0.29	115,000	115,000						115,000	
1296300	17	170401	223102	Vehicle rent	0.31	125,000	125,000	10,230	6,500		16,730		108,270	13.38
1296300	17	170401	223103	Venue rent	0.01	3,000	3,000						3,000	
1296300	17	170401	224402	TV and Newspaper advertisement		200	200						200	
1296300	17	170401	311121	Buildings other than dwellings	0.33	130,000	130,000						130,000	
1296300	17	170401	311222	Machinery and equipment not elsewhere classified	0.03	10,527	10,527						10,527	
1296300	21			Ministry of Aid & Disaster Management	0.15	51,500	61,500	10,000			10,000		51,500	16.26
1296300	21	210101		Emergency Preparedness.	0.15	51,500	61,500	10,000			10,000		51,500	16.26
1296300	21	210101	211108	Contract Employees	0.09	36,000	36,000	3,000			3,000		33,000	8.33
1296300	21	210101	221103	Local conference	0.01	3,000	3,000						3,000	
1296300	21	210101	222403	Refreshment	0.02	6,000	6,000						6,000	
1296300	21	210101	223102	Vehicle rent	0.01	5,000	5,000	3,350			3,350		1,650	67.00
1296300	21	210101	224202	Fees for service provided (non-consultant service)	0.02	1,500	6,500	2,050			2,050		4,450	31.54
1296300	21	210101	224402	TV and Newspaper advertisement	0.01	5,000	5,000	1,600			1,600		3,400	32.00
1296300	25			Ministry of Labour & Employment	0.06	25,000	25,000	15,033		2,000	17,033	2,800	7,967	68.13
1296300	25	250801		Child Sensitive Social Protection Programme	0.06	25,000	25,000	15,033		2,000	17,033	2,800	7,967	68.13
1296300	25	250801	211308	Incentive allowances	0.03	10,000	10,000	2,400		2,000	4,400	2,800	5,600	44.00
1296300	25	250801	311222	Machinery and equipment not elsewhere classified	0.04	15,000	15,000	12,633			12,633		2,367	84.22
1296300	26			Ministry of Women & Human Rights	0.46	181,965	181,965	1,720	8,190	32,000	41,910	(19,340)	140,055	23.03
1296300	26	260501		Enabling Environment for Women and Children in SWS	0.46	181,965	181,965	1,720	8,190	32,000	41,910	(19,340)	140,055	23.03
1296300	26	260501	211108	Contract Employees	0.22	86,400	86,400		8,175	14,100	22,275	(14,100)	64,125	25.78
1296300	26	260501	211202	Daily meals	0.05	18,900	18,900			3,800	3,800	1,725	15,100	20.11
1296300	26	260501	211308	Incentive allowances	0.02	6,595	6,595	70	15	750	835	235	5,760	12.66
1296300	26	260501	221101	Internal Travel	0.02	6,900	6,900			400	400	100	6,500	5.80
1296300	26	260501	221103	Local conference	0.01	2,300	2,300			1,000	1,000	(1,000)	1,300	43.48



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Fund	Ministry/ Agency	Project	Account	Name	Budget Percent	Original Budget	Revised Budget	January Actual	Feberuary Actual	March Actual	Total	Available	Balance	Paid Percent
1296300	26	260501	222201	Telephone fees		200	200			150	150		50	75.00
1296300	26	260501	222202	Internet fees		1,800	1,800			300	300	(300)	1,500	16.67
1296300	26	260501	222401	Stationary	0.01	2,020	2,020	150		300	450	(200)	1,570	22.28
1296300	26	260501	222403	Refreshment	0.01	5,400	5,400	750			750		4,650	13.89
1296300	26	260501	222406	Medical supplies	0.02	6,100	6,100			1,000	1,000		5,100	16.39
1296300	26	260501	223101	Office rent	0.05	21,000	21,000			4,200	4,200	(2,800)	16,800	20.00
1296300	26	260501	223102	Vehicle rent	0.05	18,900	18,900	500		4,500	5,000	(3,000)	13,900	26.46
1296300	26	260501	223103	Venue rent		300	300	100			100		200	33.33
1296300	26	260501	224402	TV and Newspaper advertisement	0.01	3,300	3,300	150		500	650		2,650	19.70
1296300	26	260501	311221	Information, computer, and telecommunication (CIT) equipment		500	500						500	
1296300	26	260501	312211	Material and supplies		1,350	1,350			1,000	1,000		350	74.07
1296500				UN HABITAT	0.55	192,000	218,985	12,750	10,860		23,610	9,235	195,375	10.78
1296500	4			Ministry of Interior & Local Governments	0.09	35,000	35,000						35,000	
1296500	4	42101		Strengthening capacity of local government leaders	0.09	35,000	35,000						35,000	
1296500	4	42101	211108	Contract Employees	0.02	7,000	7,000						7,000	
1296500	4	42101	211308	Incentive allowances	0.01	5,000	5,000						5,000	
1296500	4	42101	221101	Internal Travel	0.01	5,000	5,000						5,000	
1296500	4	42101	222401	Stationary		1,500	1,500						1,500	
1296500	4	42101	222403	Refreshment	0.03	10,000	10,000						10,000	
1296500	4	42101	223102	Vehicle rent		1,500	1,500						1,500	
1296500	4	42101	223103	Venue rent	0.01	5,000	5,000						5,000	
1296500	16			Ministry of Youth & Sports	0.07		26,985	12,750	5,000		17,750	9,235	9,235	65.78
1296500	16	160401		Youth and Urban Regeneration Somalia Project	0.07		26,985	12,750	5,000		17,750	9,235	9,235	65.78
1296500	16	160401	211108	Contract Employees	0.01		2,000	1,100			1,100	900	900	55.00
1296500	16	160401	222205	G-suite fees	0.01		5,000		5,000		5,000			100.00
1296500	16	160401	222501	Maintenance and repair of equipment and heavy machineries	0.01		3,000	2,000			2,000	1,000	1,000	66.67
1296500	16	160401	224202	Fees for service provided (non-consultant service)	0.04		16,985	9,650			9,650	7,335	7,335	56.81
1296500	30			Ministry of Public Works & Reconstruction	0.39	157,000	157,000		5,860		5,860		151,140	3.73
1296500	30	300101		Joint Program on Local Government	0.21	82,000	82,000						82,000	
1296500	30	300101	211108	Contract Employees	0.10	39,200	39,200						39,200	
1296500	30	300101	211308	Incentive allowances	0.01	3,000	3,000						3,000	
1296500	30	300101	221101	Internal Travel	0.02	6,800	6,800						6,800	
1296500	30	300101	222401	Stationary	0.01	2,000	2,000						2,000	
1296500	30	300101	222402	Publications fees	0.01	2,000	2,000						2,000	
1296500	30	300101	222403	Refreshment	0.01	2,000	2,000						2,000	
1296500	30	300101	224202	Fees for service provided (non-consultant service)	0.01	5,000	5,000						5,000	
1296500	30	300101	224402	TV and Newspaper advertisement	0.01	2,000	2,000						2,000	
1296500	30	300101	311222	Machinery and equipment not elsewhere classified	0.05	20,000	20,000						20,000	
1296500	30	300301		Saameynta Scaling-Up Solutions to Displacement in Somalia.	0.19	75,000	75,000		5,860		5,860		69,140	7.81



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Fund	Ministry/ Agency	Project	Account	Name	Budget Percent	Original Budget	Revised Budget	January Actual	February Actual	March Actual	Total	Available	Balance	Paid Percent
1296500	30	300301	211108	Contract Employees	0.06	25,000	25,000						25,000	
1296500	30	300301	211308	Incentive allowances	0.02	6,500	6,500						6,500	
1296500	30	300301	221101	Internal Travel	0.02	6,000	6,000						6,000	
1296500	30	300301	222401	Stationary	0.01	3,000	3,000		800		800		2,200	26.67
1296500	30	300301	222403	Refreshment	0.03	10,000	10,000		1,250		1,250		8,750	12.50
1296500	30	300301	223103	Venue rent	0.01	2,000	2,000		300		300		1,700	15.00
1296500	30	300301	224202	Fees for service provided (non-consultant service)	0.04	15,000	15,000		2,300		2,300		12,700	15.33
1296500	30	300301	224402	TV and Newspaper advertisement	0.01	5,000	5,000		1,210		1,210		3,790	24.20
1296500	30	300301	311221	Information, computer, and telecommunication (CIT) equipment	0.01	2,500	2,500						2,500	
1296600				WFP	0.71	275,996	283,996	45,940	45,125	12,495	103,560		180,436	36.47
1296600	12			Ministry of Education	0.29	114,996	114,996						114,996	
1296600	12	120901		Education in Emergency	0.29	114,996	114,996						114,996	
1296600	12	120901	211108	Contract Employees	0.08	30,600	30,600						30,600	
1296600	12	120901	211308	Incentive allowances	0.07	29,005	29,005						29,005	
1296600	12	120901	221101	Internal Travel	0.02	6,400	6,400						6,400	
1296600	12	120901	221103	Local conference	0.01	2,900	2,900						2,900	
1296600	12	120901	222101	Electricity		1,076	1,076						1,076	
1296600	12	120901	222202	Internet fees		1,030	1,030						1,030	
1296600	12	120901	222401	Stationary		581	581						581	
1296600	12	120901	222403	Refreshment		1,200	1,200						1,200	
1296600	12	120901	223102	Vehicle rent	0.07	27,744	27,744						27,744	
1296600	12	120901	223103	Venue rent	0.04	14,460	14,460						14,460	
1296600	21			Ministry of Aid & Disaster Management	0.42	161,000	169,000	45,940	45,125	12,495	103,560		65,440	61.28
1296600	21	210201		Humanitarian Response	0.42	161,000	169,000	45,940	45,125	12,495	103,560		65,440	61.28
1296600	21	210201	211108	Contract Employees	0.15	60,000	60,000	29,420	7,355	7,355	44,130		15,870	73.55
1296600	21	210201	221101	Internal Travel	0.05	20,000	20,000	5,280	500	600	6,380		13,620	31.90
1296600	21	210201	221103	Local conference	0.09	40,000	36,000		22,700	2,300	25,000		11,000	69.44
1296600	21	210201	222102	Water	0.01	5,000	5,000						5,000	
1296600	21	210201	222202	Internet fees	0.02		8,000	2,000	500	500	3,000		5,000	37.50
1296600	21	210201	222401	Stationary	0.02	6,000	6,000	3,000	750	740	4,490		1,510	74.83
1296600	21	210201	223102	Vehicle rent	0.07	30,000	27,000	6,240	7,320		13,560		13,440	50.22
1296600	21	210201	224402	TV and Newspaper advertisement	0.02		7,000		6,000	1,000	7,000			100.00
1299200				UNCDF	0.95	294,400	379,289		4,500	84,889	89,389		289,900	23.57
1299200	4			Ministry of Interior & Local Governments	0.95	294,400	379,289		4,500	84,889	89,389		289,900	23.57
1299200	4	42301		Joint Programme on Local Governance (JPLG) SOM/18/	0.32	44,400	129,289		4,500	84,889	89,389		39,900	69.14
1299200	4	42301	211108	Contract Employees	0.04	15,000	15,000		3,200		3,200		11,800	21.33
1299200	4	42301	211308	Incentive allowances	0.03	10,000	10,000						10,000	
1299200	4	42301	221101	Internal Travel		1,000	1,000						1,000	
1299200	4	42301	222401	Stationary	0.01	2,000	2,000		1,300		1,300		700	65.00



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1299200	4	42301	222403	Refreshment	0.03	10,000	10,000						10,000	
1299200	4	42301	223102	Vehicle rent	0.01	4,000	4,000						4,000	
1299200	4	42301	223103	Venue rent	0.01	2,400	2,400						2,400	
1299200	4	42301	311121	Buildings other than dwellings	0.21		84,889			84,889	84,889			100.00
1299200	4	42501		Construction of Berdalle District council offices	0.13	50,000	50,000						50,000	
1299200	4	42501	222504	Maintenance and repairs of building	0.13	50,000	50,000						50,000	
1299200	4	42601		Rehabilitation of Baidoa District municipality	0.25	100,000	100,000						100,000	
1299200	4	42601	222504	Maintenance and repairs of building	0.25	100,000	100,000						100,000	
1299200	4	42701		Rehabilitation of Hudur District Office	0.13	50,000	50,000						50,000	
1299200	4	42701	222504	Maintenance and repairs of building	0.13	50,000	50,000						50,000	
1299200	4	42801		Construction Dinsor District offices	0.13	50,000	50,000						50,000	
1299200	4	42801	222504	Maintenance and repairs of building	0.13	50,000	50,000						50,000	
1299201				UNSOM	0.21	82,500	82,500		2,400	33,510	35,910	26,000	46,590	43.53
1299201	26			Ministry of Women & Human Rights	0.21	82,500	82,500		2,400	33,510	35,910	26,000	46,590	43.53
1299201	26	260401		international women's Day	0.01	2,500	2,500						2,500	
1299201	26	260401	222403	Refreshment	0.01	2,000	2,000						2,000	
1299201	26	260401	223103	Venue rent		200	200						200	
1299201	26	260401	224402	TV and Newspaper advertisement		300	300						300	
1299201	26	261201		Somalia Joint Programme on Human Rights-Phase 4	0.20	80,000	80,000			33,510	35,910	26,000	44,090	44.89
1299201	26	261201	211308	Incentive allowances	0.05	20,000	20,000		2,400	4,800	7,200	5,360	12,800	36.00
1299201	26	261201	221101	Internal Travel	0.02	9,000	9,000						9,000	
1299201	26	261201	222401	Stationary	0.01	3,000	3,000					2,750	3,000	
1299201	26	261201	222403	Refreshment	0.06	25,000	25,000			22,130	22,130	1,870	2,870	88.52
1299201	26	261201	223102	Vehicle rent	0.04	15,000	15,000			6,580	6,580	8,420	8,420	43.87
1299201	26	261201	223103	Venue rent	0.01	4,000	4,000					3,600	4,000	
1299201	26	261201	224402	TV and Newspaper advertisement	0.01	4,000	4,000					4,000	4,000	