



1E+06	35	0	143101	Fines						16,000	1,000			17,000	(17,000)	(17,000)			
1E+06				Danish Refugee Council	0.26	104,036	104,036			6,000				6,000	(6,000)	98,036		6	
1E+06	17			Ministry of Water & Energy		1,420	1,420									1,420			
1E+06	17	170201		Implementation of the Pump & Water Quality Testing		1,420	1,420									1,420			
1E+06	17	170201	132101	Current grants in cash		1,420	1,420									1,420			
1E+06	25			Ministry of Labour & Employment	0.25	102,616	102,616			6,000				6,000	(6,000)	96,616		6	
1E+06	25	250501		Social Transfer to Vulnerable Somali People	0.25	102,616	102,616			6,000				6,000	(6,000)	96,616		6	
1E+06	25	250501	132101	Current grants in cash	0.25	102,616	102,616			6,000				6,000	(6,000)	96,616		6	
1E+06				GIZ	0.50	202,825	202,825				9,992	9,995		19,987	(19,987)	182,838		10	
1E+06	10			Ministry of Planning and International Cooperation	0.25	102,825	102,825					9,995		9,995	(9,995)	92,830		10	
1E+06	10	101501		Empowering & capacitating government Staff	0.25	102,825	102,825					9,995		9,995	(9,995)	92,830		10	
1E+06	10	101501	132101	Current grants in cash	0.25	102,825	102,825					9,995		9,995	(9,995)	92,830		10	
1E+06	25			Ministry of Labour & Employment	0.25	100,000	100,000				9,992			9,992	(9,992)	90,008		10	
1E+06	25	250701		Strengthening Resilience of IDPs (SHIR)	0.25	100,000	100,000				9,992			9,992	(9,992)	90,008		10	
1E+06	25	250701	132101	Current grants in cash	0.25	100,000	100,000				9,992			9,992	(9,992)	90,008		10	
1E+06				Federal Government of Somalia	66.48	24,108,493	27,073,953			1,040,584	389,629	280,070	1,007,825	200,000	2,918,108	(2,918,108)	24,155,845		11
1E+06	1			State Ministry of President	0.21	31,320	83,820			2,610	5,220	2,610	2,610		13,050	(13,050)	70,770		16
1E+06	1	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,320	31,320			2,610	5,220	2,610	2,610		13,050	(13,050)	18,270		42
1E+06	1	500201	133101	Current grants in cash - From FGS	0.08	31,320	31,320			2,610	5,220	2,610	2,610		13,050	(13,050)	18,270		42
1E+06	1	630005		Sub-component 3.1 Strengthening the capacity of central and line	0.13		52,500									52,500			
1E+06	1	630005	133101	Current grants in cash - From FGS	0.13		52,500									52,500			
1E+06	2			Ministry of Justice & Judiciary	0.10	40,716	40,716			3,393	6,786	3,393	3,393		16,965	(16,965)	23,751		42
1E+06	2	500201		Act 3.1.1: Financing core government func. in FMS	0.10	40,716	40,716			3,393	6,786	3,393	3,393		16,965	(16,965)	23,751		42
1E+06	2	500201	133101	Current grants in cash - From FGS	0.10	40,716	40,716			3,393	6,786	3,393	3,393		16,965	(16,965)	23,751		42
1E+06	3			Ministry of Finance	2.29	736,874	933,074			36,229	89,836	44,098	136,346	200,000	506,508	(506,508)	426,566		54
1E+06	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
1E+06	3	500103	133101	Current grants in cash - From FGS	0.03	12,150	12,150				6,075				6,075	(6,075)	6,075		50
1E+06	3	500105		Act 2.2 FMS Level Gov & Service Delivery	0.37	150,000	150,000									150,000			
1E+06	3	500105	133101	Current grants in cash - From FGS	0.37	150,000	150,000									150,000			
1E+06	3	500106		Act 2.3 EAFS Remuneration	0.22	89,160	89,160									89,160			
1E+06	3	500106	133101	Current grants in cash - From FGS	0.22	89,160	89,160									89,160			
1E+06	3	500201		Act 3.1.1: Financing core government func. in FMS	0.70	285,564	285,564			27,429	54,125	26,756	126,756		235,066	(235,066)	50,498		82
1E+06	3	500201	133101	Current grants in cash - From FGS	0.70	285,564	285,564			27,429	54,125	26,756	126,756		235,066	(235,066)	50,498		82
1E+06	3	500501		Act 4.1.1-Project Management and Coordination	0.49	200,000	200,000			8,800	29,636	17,342	9,590		65,368	(65,368)	134,632		33
1E+06	3	500501	133101	Current grants in cash - From FGS	0.49	200,000	200,000			8,800	29,636	17,342	9,590		65,368	(65,368)	134,632		33
1E+06	3	630002		Sub-component 2.1 Improve tax policy capacity	0.06		25,000									25,000			
1E+06	3	630002	133101	Current grants in cash - From FGS	0.06		25,000									25,000			
1E+06	3	630003		Sub-component 2.2 Improve and harmonize inland revenue and selev	0.19		76,600									76,600			
1E+06	3	630003	133101	Current grants in cash - From FGS	0.19		76,600									76,600			
1E+06	3	630007		Sub-component 5.1 Project management	0.23		94,600							200,000	200,000	(200,000)	(105,400)		211
1E+06	3	630007	133101	Current grants in cash - From FGS	0.23		94,600							200,000	200,000	(200,000)	(105,400)		211
1E+06	4			Ministry of Interior & Local Governments	2.05	833,233	833,233			137,707	8,392	4,196	46,362		196,657	(196,657)	636,576		24
1E+06	4	41601		Somalia Urban resilience project 2 (SURP2)	1.92	782,881	782,881			133,511			42,166		175,677	(175,677)	607,204		22
1E+06	4	41601	133101	Current grants in cash - From FGS	1.92	782,881	782,881			133,511			42,166		175,677	(175,677)	607,204		22
1E+06	4	500201		Act 3.1.1: Financing core government func. in FMS	0.12	50,352	50,352			4,196	8,392	4,196	4,196		20,980	(20,980)	29,372		42
1E+06	4	500201	133101	Current grants in cash - From FGS	0.12	50,352	50,352			4,196	8,392	4,196	4,196		20,980	(20,980)	29,372		42
1E+06	5			Ministry of Agriculture & Irrigation	8.62	3,508,336	3,508,336			80,158	5,180	2,590	252,590		340,518	(340,518)	3,167,818		10
1E+06	5	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080			2,590	5,180	2,590	2,590		12,950	(12,950)	18,130		42
1E+06	5	500201	133101	Current grants in cash - From FGS	0.08	31,080	31,080			2,590	5,180	2,590	2,590		12,950	(12,950)	18,130		42
1E+06	5	610003		Comp.1.3 : Institutional and capacity development	0.41	168,990	168,990									168,990			
1E+06	5	610003	133101	Current grants in cash - From FGS	0.41	168,990	168,990									168,990			
1E+06	5	610004		Comp.2.1 : Increased sustainable agricultural production and deve	0.61	249,900	249,900			77,568					77,568	(77,568)	172,332		31
1E+06	5	610004	133101	Current grants in cash - From FGS	0.61	249,900	249,900			77,568					77,568	(77,568)	172,332		31
1E+06	5	620001		Comp. 1: Rebuilding Resilient Agricultural Production Capacity	1.79	730,000	730,000									730,000			
1E+06	5	620001	133101	Current grants in cash - From FGS	1.79	730,000	730,000									730,000			
1E+06	5	620005		Comp. 2: Supporting the sustainable development of natural resour	0.74	302,000	302,000									302,000			
1E+06	5	620005	133101	Current grants in cash - From FGS	0.74	302,000	302,000									302,000			
1E+06	5	620008		Comp 3: Getting to markets	1.61	654,000	654,000									654,000			

1E+06	5	620008	133101	Current grants in cash - From FGS	1.61	654,000	654,000												654,000					
1E+06	5	620012		Comp. 4: Promoting a greater focus on food systems resilience in	0.44	180,000	180,000												180,000					
1E+06	5	620012	133101	Current grants in cash - From FGS	0.44	180,000	180,000												180,000					
1E+06	5	620014		Comp. 5: Project Coordination and Management	2.93	1,192,366	1,192,366					250,000							942,366	21				
1E+06	5	620014	133101	Current grants in cash - From FGS	2.93	1,192,366	1,192,366					250,000							942,366	21				
1E+06	6			Ministry of Internal Security	4.46	1,814,601	1,814,601	136,937	6,184	3,092	3,092							149,305	(149,305)	1,665,296	8			
1E+06	6	60301		FGS-Budget Support	4.36	1,777,497	1,777,497	133,042											133,042	(133,042)	1,644,455	7		
1E+06	6	60301	133101	Current grants in cash - From FGS	4.36	1,777,497	1,777,497	133,042											133,042	(133,042)	1,644,455	7		
1E+06	6	500201		Act 3.1.1: Financing core government func. in FMS	0.09	37,104	37,104	3,895	6,184	3,092	3,092								16,263	(16,263)	20,841	44		
1E+06	6	500201	133101	Current grants in cash - From FGS	0.09	37,104	37,104	3,895	6,184	3,092	3,092								16,263	(16,263)	20,841	44		
1E+06	8			Ministry of Petroleum and Mineral Resource	0.04	15,420	15,420	1,285	2,570	1,285	1,285								6,425	(6,425)	8,995	42		
1E+06	8	500201		Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420	1,285	2,570	1,285	1,285								6,425	(6,425)	8,995	42		
1E+06	8	500201	133101	Current grants in cash - From FGS	0.04	15,420	15,420	1,285	2,570	1,285	1,285								6,425	(6,425)	8,995	42		
1E+06	9			Ministry of Seaports & Sea Transportation	0.04	15,420	15,420	1,285	2,570	1,285	1,285								6,425	(6,425)	8,995	42		
1E+06	9	500201		Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420	1,285	2,570	1,285	1,285								6,425	(6,425)	8,995	42		
1E+06	9	500201	133101	Current grants in cash - From FGS	0.04	15,420	15,420	1,285	2,570	1,285	1,285								6,425	(6,425)	8,995	42		
1E+06	10			Ministry of Planning and International Cooperation	2.11	805,629	858,129	160,019	5,180	2,590	2,590								170,379	(170,379)	687,750	20		
1E+06	10	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080	2,590	5,180	2,590	2,590									12,950	(12,950)	18,130	42	
1E+06	10	500201	133101	Current grants in cash - From FGS	0.08	31,080	31,080	2,590	5,180	2,590	2,590									12,950	(12,950)	18,130	42	
1E+06	10	610007		Comp.4.1 :Project management	0.84	340,680	340,680	157,429												157,429	(157,429)	183,251	46	
1E+06	10	610007	133101	Current grants in cash - From FGS	0.84	340,680	340,680	157,429												157,429	(157,429)	183,251	46	
1E+06	10	610008		Comp.4.2 :Community Driven Development Planning	0.46	186,100	186,100															186,100		
1E+06	10	610008	133101	Current grants in cash - From FGS	0.46	186,100	186,100															186,100		
1E+06	10	610009		Comp.4.3 :M&E, Knowledge Management, and Learning	0.61	247,769	247,769															247,769		
1E+06	10	610009	133101	Current grants in cash - From FGS	0.61	247,769	247,769															247,769		
1E+06	10	630005		Sub-component 3.1 Strengthening the capacity of central and line	0.13		52,500															52,500		
1E+06	10	630005	133101	Current grants in cash - From FGS	0.13		52,500															52,500		
1E+06	11			Ministry of Health	9.41	3,832,376	3,832,376	124,267	25,236	36,138	156,811								342,452	(342,452)	3,489,924	9		
1E+06	11	112201		Budget Support	4.91	2,000,000	2,000,000															2,000,000		
1E+06	11	112201	133101	Current grants in cash - From FGS	4.91	2,000,000	2,000,000															2,000,000		
1E+06	11	112601		Improving Healthcare Services in Somalia Project (Damal Caafimad)	1.65	672,160	672,160	29,509			46,753									76,262	(76,262)	595,898	11	
1E+06	11	112601	133101	Current grants in cash - From FGS	1.65	672,160	672,160	29,509			46,753									76,262	(76,262)	595,898	11	
1E+06	11	500105		Act 2.2 FMS Level Gov & Service Delivery	1.18	480,000	480,000															480,000		
1E+06	11	500105	133101	Current grants in cash - From FGS	1.18	480,000	480,000															480,000		
1E+06	11	500201		Act 3.1.1: Financing core government func. in FMS	0.29	117,816	117,816	9,818	19,636	9,818	9,818									49,090	(49,090)	68,726	42	
1E+06	11	500201	133101	Current grants in cash - From FGS	0.29	117,816	117,816	9,818	19,636	9,818	9,818									49,090	(49,090)	68,726	42	
1E+06	11	500401		Act 3.3.1: Developing female health worker cadre	0.92	375,040	375,040	68,480	5,600	11,200	95,200									180,480	(180,480)	194,560	48	
1E+06	11	500401	133101	Current grants in cash - From FGS	0.92	375,040	375,040	68,480	5,600	11,200	95,200									180,480	(180,480)	194,560	48	
1E+06	11	500402		Act3.3.2: StrengthGovCapabi4cntrct mnngt,moni&coord	0.46	187,360	187,360	16,460			15,120	5,040								36,620	(36,620)	150,740	20	
1E+06	11	500402	133101	Current grants in cash - From FGS	0.46	187,360	187,360	16,460			15,120	5,040								36,620	(36,620)	150,740	20	
1E+06	12			Ministry of Education	14.03	3,433,550	5,713,510	74,542	86,127	140,563	111,142									412,374	(412,374)	5,301,136	7	
1E+06	12	120301		Budget support ministry of education	4.91	2,000,000	2,000,000															2,000,000		
1E+06	12	120301	133101	Current grants in cash - From FGS	4.91	2,000,000	2,000,000															2,000,000		
1E+06	12	120501		GPE-Maximum Country Allocation	0.38	156,115	156,115															156,115		
1E+06	12	120501	133101	Current grants in cash - From FGS	0.38	156,115	156,115															156,115		
1E+06	12	120901		Education in Emergency	0.08	33,835	33,835															33,835		
1E+06	12	120901	133101	Current grants in cash - From FGS	0.08	33,835	33,835															33,835		
1E+06	12	121101		Somali Education for Human Capital development project	5.60		2,279,960				71,930										71,930	(71,930)	2,208,030	3
1E+06	12	121101	133101	Current grants in cash - From FGS	5.60		2,279,960				71,930										71,930	(71,930)	2,208,030	3
1E+06	12	500105		Act 2.2 FMS Level Gov & Service Delivery	0.79	320,000	320,000															320,000		
1E+06	12	500105	133101	Current grants in cash - From FGS	0.79	320,000	320,000															320,000		
1E+06	12	500201		Act 3.1.1: Financing core government func. in FMS	0.27	111,600	111,600	20,244	40,127	19,240	19,742									99,353	(99,353)	12,247	89	
1E+06	12	500201	133101	Current grants in cash - From FGS	0.27	111,600	111,600	20,244	40,127	19,240	19,742									99,353	(99,353)	12,247	89	
1E+06	12	500301		Act 3.2.1 Teacher Assessment & Salary	1.65	672,960	672,960	48,300	46,000	48,300	91,400									234,000	(234,000)	438,960	35	
1E+06	12	500301	133101	Current grants in cash - From FGS	1.65	672,960	672,960	48,300	46,000	48,300	91,400									234,000	(234,000)	438,960	35	
1E+06	12	500302		Act 3.2.2: School supervision	0.04	14,800	14,800															14,800		
1E+06	12	500302	133101	Current grants in cash - From FGS	0.04	14,800	14,800															14,800		
1E+06	12	500303		Act 3.2.3: Education sector recurrent costs	0.16	64,000	64,000	5,998		1,093										7,091	(7,091)	56,909	11	

1E+06	12	500303	133101	Current grants in cash - From FGS	0.16	64,000	64,000		5,998		1,093		7,091	(7,091)	56,909	11	
1E+06	12	500304		Act 3.2.4: Education system strengthening	0.15	60,240	60,240								60,240		
1E+06	12	500304	133101	Current grants in cash - From FGS	0.15	60,240	60,240								60,240		
1E+06	14			Ministry of Information	0.06	25,056	25,056		2,088	3,630	1,285	2,088		9,091	(9,091)	15,965	36
1E+06	14	500201		Act 3.1.1: Financing core government func. in FMS	0.06	25,056	25,056		2,088	3,630	1,285	2,088		9,091	(9,091)	15,965	36
1E+06	14	500201	133101	Current grants in cash - From FGS	0.06	25,056	25,056		2,088	3,630	1,285	2,088		9,091	(9,091)	15,965	36
1E+06	15			Ministry of Posts & Communications	0.04	15,420	15,420		1,285	2,570	1,285	1,285		6,425	(6,425)	8,995	42
1E+06	15	500201		Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420		1,285	2,570	1,285	1,285		6,425	(6,425)	8,995	42
1E+06	15	500201	133101	Current grants in cash - From FGS	0.04	15,420	15,420		1,285	2,570	1,285	1,285		6,425	(6,425)	8,995	42
1E+06	16			Ministry of Youth & Sports	0.08	31,080	31,080		2,590	5,180	2,590	2,590		12,950	(12,950)	18,130	42
1E+06	16	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		2,590	5,180	2,590	2,590		12,950	(12,950)	18,130	42
1E+06	16	500201	133101	Current grants in cash - From FGS	0.08	31,080	31,080		2,590	5,180	2,590	2,590		12,950	(12,950)	18,130	42
1E+06	17			Ministry of Water & Energy	11.40	4,641,052	4,643,552		89,415	61,358	3,092	3,092		156,957	(156,957)	4,486,594	3
1E+06	17	171201		Horn of Africa ground water resilience	1.22	495,975	498,475			55,174				55,174	(55,174)	443,301	11
1E+06	17	171201	133101	Current grants in cash - From FGS	1.22	495,975	498,475			55,174				55,174	(55,174)	443,301	11
1E+06	17	171301		Somali Electricity recovery project	4.91	2,000,000	2,000,000									2,000,000	
1E+06	17	171301	133101	Current grants in cash - From FGS	4.91	2,000,000	2,000,000									2,000,000	
1E+06	17	500201		Act 3.1.1: Financing core government func. in FMS	0.09	37,104	37,104		3,092	6,184	3,092	3,092		15,460	(15,460)	21,644	42
1E+06	17	500201	133101	Current grants in cash - From FGS	0.09	37,104	37,104		3,092	6,184	3,092	3,092		15,460	(15,460)	21,644	42
1E+06	17	610001		Comp.1.1 : Construction of new water points	3.59	1,462,953	1,462,953									1,462,953	
1E+06	17	610001	133101	Current grants in cash - From FGS	3.59	1,462,953	1,462,953									1,462,953	
1E+06	17	610002		Comp.1.2 : Rehabilitation of water points	1.35	560,000	550,000									550,000	
1E+06	17	610002	133101	Current grants in cash - From FGS	1.35	560,000	550,000									550,000	
1E+06	17	610003		Comp.1.3 : Institutional and capacity development	0.23	85,020	95,020		86,323					86,323	(86,323)	8,697	91
1E+06	17	610003	133101	Current grants in cash - From FGS	0.23	85,020	95,020		86,323					86,323	(86,323)	8,697	91
1E+06	18			Ministry of Industry & Commerce	0.05	21,444	21,444		1,787	3,574	1,787	1,787		8,935	(8,935)	12,509	42
1E+06	18	500201		Act 3.1.1: Financing core government func. in FMS	0.05	21,444	21,444		1,787	3,574	1,787	1,787		8,935	(8,935)	12,509	42
1E+06	18	500201	133101	Current grants in cash - From FGS	0.05	21,444	21,444		1,787	3,574	1,787	1,787		8,935	(8,935)	12,509	42
1E+06	20			Ministry of Reconciliation & Constitutional Affairs	0.06	25,056	25,056		2,088	4,176	2,088	2,088		10,440	(10,440)	14,616	42
1E+06	20	500201		Act 3.1.1: Financing core government func. in FMS	0.06	25,056	25,056		2,088	4,176	2,088	2,088		10,440	(10,440)	14,616	42
1E+06	20	500201	133101	Current grants in cash - From FGS	0.06	25,056	25,056		2,088	4,176	2,088	2,088		10,440	(10,440)	14,616	42
1E+06	21			Ministry of Aid & Disaster Management	0.08	31,080	31,080		2,590	5,180	1,305	2,590		11,665	(11,665)	19,415	38
1E+06	21	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		2,590	5,180	1,305	2,590		11,665	(11,665)	19,415	38
1E+06	21	500201	133101	Current grants in cash - From FGS	0.08	31,080	31,080		2,590	5,180	1,305	2,590		11,665	(11,665)	19,415	38
1E+06	23			Ministry of Environment & Wildlife	1.45	588,547	588,547		91,714	2,570	1,285	1,285		96,854	(96,854)	491,693	16
1E+06	23	500201		Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420		1,285	2,570	1,285	1,285		6,425	(6,425)	8,995	42
1E+06	23	500201	133101	Current grants in cash - From FGS	0.04	15,420	15,420		1,285	2,570	1,285	1,285		6,425	(6,425)	8,995	42
1E+06	23	610003		Comp.1.3 : Institutional and capacity development	0.67	274,024	274,024		90,429					90,429	(90,429)	183,595	33
1E+06	23	610003	133101	Current grants in cash - From FGS	0.67	274,024	274,024		90,429					90,429	(90,429)	183,595	33
1E+06	23	610006		Comp.3.1 : Environmental restoration	0.73	299,103	299,103									299,103	
1E+06	23	610006	133101	Current grants in cash - From FGS	0.73	299,103	299,103									299,103	
1E+06	24			Ministry of Islamic Affairs & Endowments	0.04	15,420	15,420		1,285	2,570	1,285	1,285		6,425	(6,425)	8,995	42
1E+06	24	500201		Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420		1,285	2,570	1,285	1,285		6,425	(6,425)	8,995	42
1E+06	24	500201	133101	Current grants in cash - From FGS	0.04	15,420	15,420		1,285	2,570	1,285	1,285		6,425	(6,425)	8,995	42
1E+06	25			Ministry of Labour & Employment	0.27	25,056	110,556		2,088	4,176	2,088	2,088		10,440	(10,440)	100,116	9
1E+06	25	500201		Act 3.1.1: Financing core government func. in FMS	0.06	25,056	25,056		2,088	4,176	2,088	2,088		10,440	(10,440)	14,616	42
1E+06	25	500201	133101	Current grants in cash - From FGS	0.06	25,056	25,056		2,088	4,176	2,088	2,088		10,440	(10,440)	14,616	42
1E+06	25	630005		Sub-component 3.1 Strengthening the capacity of central and line	0.21		85,500									85,500	
1E+06	25	630005	133101	Current grants in cash - From FGS	0.21		85,500									85,500	
1E+06	26			Ministry of Women & Human Rights	0.08	31,080	31,080		2,590	5,180	2,590	2,590		12,950	(12,950)	18,130	42
1E+06	26	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		2,590	5,180	2,590	2,590		12,950	(12,950)	18,130	42
1E+06	26	500201	133101	Current grants in cash - From FGS	0.08	31,080	31,080		2,590	5,180	2,590	2,590		12,950	(12,950)	18,130	42
1E+06	27			Ministry of Transportation & Airports	0.08	31,080	31,080		2,590	5,180	2,590	2,590		12,950	(12,950)	18,130	42
1E+06	27	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		2,590	5,180	2,590	2,590		12,950	(12,950)	18,130	42
1E+06	27	500201	133101	Current grants in cash - From FGS	0.08	31,080	31,080		2,590	5,180	2,590	2,590		12,950	(12,950)	18,130	42
1E+06	28			Ministry of Livestock & Veterinary	8.29	3,377,950	3,377,950		67,904	3,574	1,787	251,787		325,052	(325,052)	3,052,898	10
1E+06	28	500201		Act 3.1.1: Financing core government func. in FMS	0.05	21,444	21,444		1,787	3,574	1,787	1,787		8,935	(8,935)	12,509	42
1E+06	28	500201	133101	Current grants in cash - From FGS	0.05	21,444	21,444		1,787	3,574	1,787	1,787		8,935	(8,935)	12,509	42



1E+06	21	210401	Coordination of Drought Response	0.09	35,800	35,800														35,800	
1E+06	21	210401 132101	Current grants in cash	0.09	35,800	35,800														35,800	
1E+06	23		Ministry of Environment & Wildlife				2,000	2,000			2,000	(2,000)									100
1E+06	23	230201	Capacity Building of Ministry of Environment and Climate Change				2,000	2,000			2,000	(2,000)									100
1E+06	23	230201 132101	Current grants in cash				2,000	2,000			2,000	(2,000)									100
1E+06			World Vision International	0.14	56,165	56,165	11,115		1,200	1,800		14,115	(14,115)		42,050						25
1E+06	11		Ministry of Health	0.13	51,600	51,600	11,115		1,200	1,800		14,115	(14,115)		37,485						27
1E+06	11	110401	Global Fund	0.09	35,000	35,000	11,115		1,200			12,315	(12,315)		22,685						35
1E+06	11	110401 132101	Current grants in cash	0.09	35,000	35,000	11,115		1,200			12,315	(12,315)		22,685						35
1E+06	11	110501	Global Affairs Canada	0.01	3,600	3,600				1,800		1,800	(1,800)		1,800						50
1E+06	11	110501 132101	Current grants in cash	0.01	3,600	3,600				1,800		1,800	(1,800)		1,800						50
1E+06	11	112001	Beirut Humanitarian Agency	0.03	13,000	13,000									13,000						
1E+06	11	112001 132101	Current grants in cash	0.03	13,000	13,000									13,000						
1E+06	17		Ministry of Water & Energy	0.01	4,565	4,565									4,565						
1E+06	17	170501	Global Hand washing Day			1,495	1,495								1,495						
1E+06	17	170501 132101	Current grants in cash			1,495	1,495								1,495						
1E+06	17	170801	Baidoa-world water Day	0.01	3,070	3,070									3,070						
1E+06	17	170801 132101	Current grants in cash	0.01	3,070	3,070									3,070						
1E+06			Diakonia	0.11	21,000	45,300				29,790		29,790	(29,790)		15,510						66
1E+06	4		Ministry of Interior & Local Governments	0.11	21,000	45,300				29,790		29,790	(29,790)		15,510						66
1E+06	4	41801	Somali Democracy and Human Right program	0.11	21,000	45,300				29,790		29,790	(29,790)		15,510						66
1E+06	4	41801 132101	Current grants in cash	0.11	21,000	45,300				29,790		29,790	(29,790)		15,510						66
1E+06			GREDO					400				400	(400)								100
1E+06	17		Ministry of Water & Energy			400			400			400	(400)								100
1E+06	17	170801	Baidoa-world water Day			400			400			400	(400)								100
1E+06	17	170801 132101	Current grants in cash			400			400			400	(400)								100
1E+06			Albany Associates	0.01		4,500	4,500					4,500	(4,500)								100
1E+06	26		Ministry of Women & Human Rights	0.01		4,500	4,500					4,500	(4,500)								100
1E+06	26	260901	conducting Awareness and advocacy Activities	0.01		4,500	4,500					4,500	(4,500)								100
1E+06	26	260901 132101	Current grants in cash	0.01		4,500	4,500					4,500	(4,500)								100
1E+06			FAO	1.07	238,170	437,003	26,129	85,080	15,000	77,456	59,347	23,010	286,022	(286,022)	150,981						65
1E+06	17		Ministry of Water & Energy	0.21	45,720	84,514	9,144				43,160	9,570	61,874	(61,874)	22,640						73
1E+06	17	171401	Weakly Monitoring of Selected Strategic water sources in SWSS	0.21	45,720	84,514	9,144				43,160	9,570	61,874	(61,874)	22,640						73
1E+06	17	171401 132101	Current grants in cash	0.21	45,720	84,514	9,144				43,160	9,570	61,874	(61,874)	22,640						73
1E+06	21		Ministry of Aid & Disaster Management	0.06		24,000				15,000		4,500	19,500	(19,500)	4,500						81
1E+06	21	210701	El Mino Flood Early Warning and Evaluation Planning	0.06		24,000				15,000		4,500	19,500	(19,500)	4,500						81
1E+06	21	210701 132101	Current grants in cash	0.06		24,000				15,000		4,500	19,500	(19,500)	4,500						81
1E+06	28		Ministry of Livestock & Veterinary	0.32	63,020	128,470		23,269		13,065	16,187	8,940	61,461	(61,461)	67,009						48
1E+06	28	280601	Technical monitoring of the fodder value-chain	0.04		16,050					16,187		16,187	(16,187)	(137)						101
1E+06	28	280601 132101	Current grants in cash	0.04		16,050					16,187		16,187	(16,187)	(137)						101
1E+06	28	280701	Somali Crisis Recovery Project			1,000									1,000						
1E+06	28	280701 132101	Current grants in cash			1,000									1,000						
1E+06	28	280801	ILED/RAAISE	0.20	63,020	81,620		23,269		13,065			36,334	(36,334)	45,286						45
1E+06	28	280801 132101	Current grants in cash	0.20	63,020	81,620		23,269		13,065			36,334	(36,334)	45,286						45
1E+06	28	281001	SCRP C6P	0.07		29,800						8,940	8,940	(8,940)	20,860						30
1E+06	28	281001 132101	Current grants in cash	0.07		29,800						8,940	8,940	(8,940)	20,860						30
1E+06	29		Ministry of Fisheries & Sea Minerals	0.49	129,430	200,019	16,985	61,811		64,391			143,187	(143,187)	56,832						72

1E+06	29	290201	RAAISE	0.26	95,460	105,010				57,597		57,597	(57,597)	47,413	55		
1E+06	29	290201	132101	Current grants in cash	0.26	95,460	105,010			57,597		57,597	(57,597)	47,413	55		
1E+06	29	290401	TSMPI/Cash Plus fisheries	0.11	33,970	45,470	16,985			6,794		23,779	(23,779)	21,691	52		
1E+06	29	290401	132101	Current grants in cash	0.11	33,970	45,470	16,985		6,794		23,779	(23,779)	21,691	52		
1E+06	29	290501	SCRIP	0.12		49,539			61,811			61,811	(61,811)	(12,272)	125		
1E+06	29	290501	132101	Current grants in cash	0.12		49,539		61,811			61,811	(61,811)	(12,272)	125		
1E+06			International Labour Organization	0.90	368,000	368,000								368,000			
1E+06	4		Ministry of Interior & Local Governments	0.19	76,000	76,000								76,000			
1E+06	4	42301	Joint Programme on Local Governance (JPLG) SOM/18/	0.19	76,000	76,000								76,000			
1E+06	4	42301	132101	Current grants in cash	0.19	76,000	76,000							76,000			
1E+06	30		Ministry of Public Works & Reconstruction	0.72	292,000	292,000								292,000			
1E+06	30	300101	Joint Program on Local Government	0.31	128,000	128,000								128,000			
1E+06	30	300101	132101	Current grants in cash	0.31	128,000	128,000							128,000			
1E+06	30	300201	Creating Decent Work Opportunities for Somali IDPs	0.40	164,000	164,000								164,000			
1E+06	30	300201	132101	Current grants in cash	0.40	164,000	164,000							164,000			
1E+06			UNICEF	13.20	5,328,295	5,375,860	40,175	268,400	46,780	336,702	117,092	30,250	839,400	(839,400)	4,536,460	16	
1E+06	4		Ministry of Interior & Local Governments	0.38	154,600	154,600					9,432		9,432	(9,432)	145,168	6	
1E+06	4	42301	Joint Programme on Local Governance (JPLG) SOM/18/	0.38	154,600	154,600					9,432		9,432	(9,432)	145,168	6	
1E+06	4	42301	132101	Current grants in cash	0.38	154,600	154,600						9,432	(9,432)	145,168	6	
1E+06	10		Ministry of Planning and International Cooperation	0.25	103,650	103,650				634	21,250		21,884	(21,884)	81,766	21	
1E+06	10	101301	Rolling Work Plan	0.25	103,650	103,650				634	21,250		21,884	(21,884)	81,766	21	
1E+06	10	101301	132101	Current grants in cash	0.25	103,650	103,650				634	21,250		21,884	(21,884)	81,766	21
1E+06	11		Ministry of Health	8.90	3,623,000	3,623,000	268,400	45,680	314,068		30		628,179	(628,179)	2,994,821	17	
1E+06	11	110201	Rolling Work Plan	7.98	3,250,000	3,250,000	268,400	45,680	314,068		30		628,179	(628,179)	2,621,821	19	
1E+06	11	110201	132101	Current grants in cash	7.98	3,250,000	3,250,000	268,400	45,680	314,068		30		628,179	(628,179)	2,621,821	19
1E+06	11	111101	COVID-19 Related Hygiene and Sanitation	0.26	107,000	107,000									107,000		
1E+06	11	111101	132101	Current grants in cash	0.26	107,000	107,000								107,000		
1E+06	11	111201	Global alliance for vaccines & immunization	0.25	100,000	100,000									100,000		
1E+06	11	111201	132101	Current grants in cash	0.25	100,000	100,000								100,000		
1E+06	11	111301	Cholera Emergency Health Response Support	0.41	166,000	166,000									166,000		
1E+06	11	111301	132101	Current grants in cash	0.41	166,000	166,000								166,000		
1E+06	12		Ministry of Education	0.30	122,186	122,186			1,100		16,239		17,339	(17,339)	104,847	14	
1E+06	12	120601	Rolling Work Plan	0.30	122,186	122,186			1,100		16,239		17,339	(17,339)	104,847	14	
1E+06	12	120601	132101	Current grants in cash	0.30	122,186	122,186			1,100			17,339	(17,339)	104,847	14	
1E+06	17		Ministry of Water & Energy	2.63	1,066,394	1,069,759			1,800	30,041	6,050		37,891	(37,891)	1,031,868	4	
1E+06	17	170401	Effective and Efficient Program Implementation.	2.63	1,066,394	1,069,759			1,800	30,041	6,050		37,891	(37,891)	1,031,868	4	
1E+06	17	170401	132101	Current grants in cash	2.63	1,066,394	1,069,759			1,800	30,041	6,050		37,891	(37,891)	1,031,868	4
1E+06	21		Ministry of Aid & Disaster Management	0.19	51,500	76,600			20,200			17,000	37,200	(37,200)	39,400	49	
1E+06	21	210101	Emergency Preparedness.	0.19	51,500	76,600			20,200			17,000	37,200	(37,200)	39,400	49	
1E+06	21	210101	132101	Current grants in cash	0.19	51,500	76,600			20,200			17,000	(37,200)	39,400	49	
1E+06	25		Ministry of Labour & Employment	0.08	25,000	34,100					13,000	7,200	20,200	(20,200)	13,900	59	
1E+06	25	250801	Child Sensitive Social Protection Programme	0.08	25,000	34,100					13,000	7,200	20,200	(20,200)	13,900	59	
1E+06	25	250801	132101	Current grants in cash	0.08	25,000	34,100					13,000	7,200	20,200	(20,200)	13,900	59
1E+06	26		Ministry of Women & Human Rights	0.47	181,965	191,965	40,175				27,100		67,275	(67,275)	124,690	35	
1E+06	26	260501	Enabling Environment for Women and Children in SWS	0.47	181,965	191,965	40,175				27,100		67,275	(67,275)	124,690	35	
1E+06	26	260501	132101	Current grants in cash	0.47	181,965	191,965	40,175				27,100		67,275	(67,275)	124,690	35
1E+06			UN HABITAT	0.54	192,000	218,985		5,362				9,235	14,597	(14,597)	204,388	7	
1E+06	4		Ministry of Interior & Local Governments	0.09	35,000	35,000									35,000		
1E+06	4	42101	Strengthening capacity of local government leaders	0.09	35,000	35,000									35,000		
1E+06	4	42101	132101	Current grants in cash	0.09	35,000	35,000								35,000		
1E+06	16		Ministry of Youth & Sports	0.07		26,985						9,235	9,235	(9,235)	17,750	34	
1E+06	16	160401	Youth and Urban Regeneration Somalia Project	0.07		26,985						9,235	9,235	(9,235)	17,750	34	
1E+06	16	160401	132101	Current grants in cash	0.07		26,985					9,235	9,235	(9,235)	17,750	34	
1E+06	30		Ministry of Public Works & Reconstruction	0.39	157,000	157,000		5,362					5,362	(5,362)	151,638	3	
1E+06	30	300101	Joint Program on Local Government	0.20	82,000	82,000									82,000		
1E+06	30	300101	132101	Current grants in cash	0.20	82,000	82,000								82,000		
1E+06	30	300301	Saameynta Scaling-Up Solutions to Displacement in Somalia.	0.18	75,000	75,000		5,362					5,362	(5,362)	69,638	7	
1E+06	30	300301	132101	Current grants in cash	0.18	75,000	75,000		5,362				5,362	(5,362)	69,638	7	

1E+06			WFP	0.70	275,996	283,996	103,560						103,560	(103,560)	180,436	36		
1E+06	12		Ministry of Education	0.28	114,996	114,996									114,996			
1E+06	12	120901	Education in Emergency	0.28	114,996	114,996									114,996			
1E+06	12	120901 132101	Current grants in cash	0.28	114,996	114,996									114,996			
1E+06	21		Ministry of Aid & Disaster Management	0.41	161,000	169,000	103,560						103,560	(103,560)	65,440	61		
1E+06	21	210201	Humanitarian Response	0.41	161,000	169,000	103,560						103,560	(103,560)	65,440	61		
1E+06	21	210201 132101	Current grants in cash	0.02		8,000	103,560						103,560	(103,560)	(95,560)	1,295		
1E+06	21	210201 133101	Current grants in cash - From FGS	0.40	161,000	161,000									161,000			
1E+06			United Nations Population Fund UNFPA	0.06		25,000				25,000			25,000	(25,000)		100		
1E+06	26		Ministry of Women & Human Rights	0.06		25,000				25,000			25,000	(25,000)		100		
1E+06	26	261301	Anti-FGM Legislation in SWSS	0.06		25,000				25,000			25,000	(25,000)		100		
1E+06	26	261301 132101	Current grants in cash	0.06		25,000				25,000			25,000	(25,000)		100		
1E+06			UNCDF	1.05	294,400	427,766		3,200	84,889	27,503	20,956				136,548	(136,548)	291,217	32
1E+06	4		Ministry of Interior & Local Governments	1.05	294,400	427,766		3,200	84,889	27,503	20,956				136,548	(136,548)	291,217	32
1E+06	4	42301	Joint Programme on Local Governance (JPLG) SOM/18/	0.44	44,400	177,766		3,200	84,889	27,503	20,956				136,548	(136,548)	41,217	77
1E+06	4	42301 132101	Current grants in cash	0.44	44,400	177,766		3,200	84,889	27,503	20,956				136,548	(136,548)	41,217	77
1E+06	4	42501	Construction of Berdalle District council offices	0.12	50,000	50,000											50,000	
1E+06	4	42501 132101	Current grants in cash	0.12	50,000	50,000											50,000	
1E+06	4	42601	Rehabilitation of Baidoa District municipality	0.25	100,000	100,000											100,000	
1E+06	4	42601 132101	Current grants in cash	0.25	100,000	100,000											100,000	
1E+06	4	42701	Rehabilitation of Hudur District Office	0.12	50,000	50,000											50,000	
1E+06	4	42701 132101	Current grants in cash	0.12	50,000	50,000											50,000	
1E+06	4	42801	Construction Dinsor District offices	0.12	50,000	50,000											50,000	
1E+06	4	42801 132101	Current grants in cash	0.12	50,000	50,000											50,000	
1E+06			UNSOM	0.20	82,500	82,500	35,910								35,910	(35,910)	46,590	44
1E+06	26		Ministry of Women & Human Rights	0.20	82,500	82,500	35,910								35,910	(35,910)	46,590	44
1E+06	26	260401	international women's Day	0.01	2,500	2,500											2,500	
1E+06	26	260401 132101	Current grants in cash	0.01	2,500	2,500											2,500	
1E+06	26	261201	Somalia Joint Programme on Human Rights-Phase 4	0.20	80,000	80,000	35,910								35,910	(35,910)	44,090	45
1E+06	26	261201 132101	Current grants in cash	0.20	80,000	80,000	35,910								35,910	(35,910)	44,090	45
			<b>Expense</b>	<b>100.00</b>	<b>39,560,973</b>	<b>40,723,422</b>	<b>816,440</b>	<b>1,317,325</b>	<b>1,306,716</b>	<b>1,221,559</b>	<b>1,197,798</b>	<b>1,515,548</b>	<b>7,375,387</b>	<b>740,051</b>	<b>33,318,327</b>	<b>18</b>		
1E+06			Treasury Single Account - Regular Budget	14.49	5,900,993	5,900,993	290,293	412,235	530,226	370,288	473,738	796,290	2,873,071	360,080	3,025,060	49		
1E+06	1		State Ministry of President	5.59	2,278,100	2,278,100	92,583	234,265	269,700	202,120	322,600	375,582	1,496,850	240,455	779,448	66		
1E+06	1	0	Unassigned	5.59	2,278,100	2,278,100	92,583	234,265	269,700	202,120	322,600	375,582	1,496,850	240,455	779,448	66		
1E+06	1	0 211104	Temporary staff salary	2.58	1,050,000	1,050,000		27,650	42,200	79,750	138,100	148,250	435,950	239,050	614,050	42		
1E+06	1	0 211106	Political appointees salary	0.02	8,400	8,400									8,400			
1E+06	1	0 211202	Daily meals	2.30	937,700	937,700	91,500	179,900	191,400	102,970	184,500	184,700	934,970	1,075	1,075	100		
1E+06	1	0 221101	Internal Travel	0.07	30,000	30,000		12,370	2,600	8,500		6,200	29,670	330	330	99		
1E+06	1	0 222301	Diesel and oil	0.59	240,000	240,000	1,083	14,345	33,500	10,900		36,432	96,260		143,593	40		
1E+06	1	0 222401	Stationary	0.03	12,000	12,000									12,000			
1E+06	2		Ministry of Justice & Judiciary	0.04	17,400	17,400									17,400			
1E+06	2	0	Unassigned	0.04	17,400	17,400									17,400			
1E+06	2	0 211106	Political appointees salary	0.04	16,800	16,800									16,800			
1E+06	2	0 222401	Stationary		600	600									600			
1E+06	3		Ministry of Finance	1.42	577,730	577,730	1,057	31,220	11,426	11,198	8,038	35,365	98,305	24,695	479,425	17		
1E+06	3	0	Unassigned	1.42	577,730	577,730	1,057	31,220	11,426	11,198	8,038	35,365	98,305	24,695	479,425	17		
1E+06	3	0 211104	Temporary staff salary	0.32	132,000	132,000		25,120	7,800	7,000	4,700	33,900	78,520	20,480	53,480	59		
1E+06	3	0 211106	Political appointees salary	0.09	36,000	36,000									36,000			
1E+06	3	0 222101	Electricity	0.02	7,200	7,200	1,057			1,270			2,327	1,273	4,873	32		
1E+06	3	0 222102	Water	0.01	3,600	3,600						338	338	562	3,262	9		
1E+06	3	0 222202	Internet fees	0.05	19,200	19,200		3,100					3,100	1,400	16,100	16		
1E+06	3	0 222205	G-suite fees	0.01	4,080	4,080			259				259	241	3,821	6		
1E+06	3	0 222401	Stationary	0.02	10,000	10,000									10,000			
1E+06	3	0 222403	Refreshment	0.02	6,600	6,600			343				343	157	6,257	5		
1E+06	3	0 223102	Vehicle rent	0.13	54,000	54,000		3,000	3,000	2,928	3,000	1,445	13,373	127	40,627	25		
1E+06	3	0 224302	Bank charges	0.02	10,000	10,000			24			20	44	456	9,956	0		
1E+06	3	0 229101	Contingency	0.72	295,050	295,050									295,050			
1E+06	4		Ministry of Interior & Local Governments	0.42	171,800	171,800	12,000	12,000		13,000		4,100	41,100	1,200	130,700	24		





1E+06	20	0		Unassigned	0.05	19,200	19,200											19,200
1E+06	20	0	211106	Political appointees salary	0.04	16,800	16,800											16,800
1E+06	20	0	222401	Stationary	0.01	2,400	2,400											2,400
1E+06	21			Ministry of Aid & Disaster Management	0.05	19,200	19,200											19,200
1E+06	21	0		Unassigned	0.05	19,200	19,200											19,200
1E+06	21	0	211106	Political appointees salary	0.04	16,800	16,800											16,800
1E+06	21	0	222401	Stationary	0.01	2,400	2,400											2,400
1E+06	23			Ministry of Environment & Wildlife	0.05	19,200	19,200											19,200
1E+06	23	0		Unassigned	0.05	19,200	19,200											19,200
1E+06	23	0	211106	Political appointees salary	0.04	16,800	16,800											16,800
1E+06	23	0	222401	Stationary	0.01	2,400	2,400											2,400
1E+06	24			Ministry of Islamic Affairs & Endowments	0.05	19,200	19,200											19,200
1E+06	24	0		Unassigned	0.05	19,200	19,200											19,200
1E+06	24	0	211106	Political appointees salary	0.04	16,800	16,800											16,800
1E+06	24	0	222401	Stationary	0.01	2,400	2,400											2,400
1E+06	25			Ministry of Labour & Employment	0.05	19,200	19,200											19,200
1E+06	25	0		Unassigned	0.05	19,200	19,200											19,200
1E+06	25	0	211106	Political appointees salary	0.04	16,800	16,800											16,800
1E+06	25	0	222401	Stationary	0.01	2,400	2,400											2,400
1E+06	26			Ministry of Women & Human Rights	0.05	19,300	19,300											19,300
1E+06	26	0		Unassigned	0.05	19,300	19,300											19,300
1E+06	26	0	211106	Political appointees salary	0.04	16,800	16,800											16,800
1E+06	26	0	222401	Stationary	0.01	2,500	2,500											2,500
1E+06	27			Ministry of Transportation & Airports	0.05	19,200	19,200											19,200
1E+06	27	0		Unassigned	0.05	19,200	19,200											19,200
1E+06	27	0	211106	Political appointees salary	0.04	16,800	16,800											16,800
1E+06	27	0	222401	Stationary	0.01	2,400	2,400											2,400
1E+06	28			Ministry of Livestock & Veterinary	0.05	19,200	19,200											19,200
1E+06	28	0		Unassigned	0.05	19,200	19,200											19,200
1E+06	28	0	211106	Political appointees salary	0.04	16,800	16,800											16,800
1E+06	28	0	222401	Stationary	0.01	2,400	2,400											2,400
1E+06	29			Ministry of Fisheries & Sea Minerals	0.05	18,800	18,800											18,800
1E+06	29	0		Unassigned	0.05	18,800	18,800											18,800
1E+06	29	0	211106	Political appointees salary	0.04	16,800	16,800											16,800
1E+06	29	0	222401	Stationary		2,000	2,000											2,000
1E+06	30			Ministry of Public Works & Reconstruction	0.05	19,200	19,200											19,200
1E+06	30	0		Unassigned	0.05	19,200	19,200											19,200
1E+06	30	0	211106	Political appointees salary	0.04	16,800	16,800											16,800
1E+06	30	0	222401	Stationary	0.01	2,400	2,400											2,400
1E+06	31			Civil Service Commission	0.10	39,600	39,600	113		634		748	8,102	38,852				2
1E+06	31	0		Unassigned	0.10	39,600	39,600	113		634		748	8,102	38,852				2
1E+06	31	0	211104	Temporary staff salary	0.01	5,400	5,400			450		450		4,950				8
1E+06	31	0	211106	Political appointees salary	0.08	31,200	31,200					7,800		31,200				
1E+06	31	0	222101	Electricity		600	600	113		184		298	302	302				50
1E+06	31	0	222102	Water		600	600							600				
1E+06	31	0	222401	Stationary		1,800	1,800							1,800				
1E+06	32			Parliament	1.79	730,000	730,000				86,000	86,000		644,000				12
1E+06	32	0		Unassigned	1.79	730,000	730,000				86,000	86,000		644,000				12
1E+06	32	0	211106	Political appointees salary	1.79	728,000	728,000				86,000	86,000		642,000				12
1E+06	32	0	222401	Stationary		2,000	2,000							2,000				
1E+06	33			Office for Auditor General	0.04	18,000	18,000	90		596		686	364	17,314				4
1E+06	33	0		Unassigned	0.04	18,000	18,000	90		596		686	364	17,314				4
1E+06	33	0	211104	Temporary staff salary	0.02	7,200	7,200			450		450		6,750				6
1E+06	33	0	211106	Political appointees salary	0.02	8,400	8,400							8,400				
1E+06	33	0	222101	Electricity		600	600	90		146		236	364	364				39
1E+06	33	0	222102	Water		600	600							600				
1E+06	33	0	222401	Stationary		1,200	1,200							1,200				
1E+06	34			Accountant General Office	0.02	8,900	8,900							8,900				

1E+06	34	0		Unassigned	0.02	8,900	8,900											8,900	
1E+06	34	0	211106	Political appointees salary	0.02	8,400	8,400											8,400	
1E+06	34	0	222401	Stationary		500	500											500	
1E+06	35			High Court	0.50	204,000	204,000											204,000	
1E+06	35	0		Unassigned	0.50	204,000	204,000											204,000	
1E+06	35	0	211104	Temporary staff salary	0.41	168,000	168,000											168,000	
1E+06	35	0	211106	Political appointees salary	0.09	36,000	36,000											36,000	
1E+06				Danish Refugee Council	0.26	104,036	104,036	6,000				6,000						98,036	6
1E+06	17			Ministry of Water & Energy		1,420	1,420											1,420	
1E+06	17	170201		Implementation of the Pump & Water Quality Testing		1,420	1,420											1,420	
1E+06	17	170201	211108	Contract Employees		900	900											900	
1E+06	17	170201	222401	Stationary		100	100											100	
1E+06	17	170201	223102	Vehicle rent		420	420											420	
1E+06	25			Ministry of Labour & Employment	0.25	102,616	102,616	6,000				6,000						96,616	6
1E+06	25	250501		Social Transfer to Vulnerable Somali People	0.25	102,616	102,616	6,000				6,000						96,616	6
1E+06	25	250501	211308	Incentive allowances	0.12	50,671	50,671											50,671	
1E+06	25	250501	221102	External Travel	0.02	6,598	6,598											6,598	
1E+06	25	250501	222403	Refreshment	0.02	6,998	6,998											6,998	
1E+06	25	250501	223101	Office rent	0.08	32,991	32,991	6,000				6,000						26,991	18
1E+06	25	250501	223102	Vehicle rent	0.01	3,599	3,599											3,599	
1E+06	25	250501	311221	Information, computer, and telecommunication (CIT) equipment		1,481	1,481											1,481	
1E+06	25	250501	311223	Furniture and fixture		278	278											278	
1E+06				GIZ	0.50	202,825	202,825	22,910	9,878	5,382	24,771		62,942				139,884	31	
1E+06	10			Ministry of Planning and International Cooperation	0.25	102,825	102,825	22,910		5,382	12,696		40,989				61,837	40	
1E+06	10	101501		Empowering & capacitating government Staff	0.25	102,825	102,825	22,910		5,382	12,696		40,989				61,837	40	
1E+06	10	101501	211108	Contract Employees	0.10	46,800	42,120	11,700			11,700		23,400				18,720	56	
1E+06	10	101501	211308	Incentive allowances	0.05	18,500	18,500	6,250					6,250				12,250	34	
1E+06	10	101501	221103	Local conference	0.02	6,510	6,510	630					630				5,880	10	
1E+06	10	101501	222101	Electricity		1,200	1,200	418			452		871				329	73	
1E+06	10	101501	222102	Water		1,200	1,200										1,200		
1E+06	10	101501	222202	Internet fees		1,739	1,739										1,739		
1E+06	10	101501	222401	Stationary	0.01	2,400	2,400	1,632			544						224	91	
1E+06	10	101501	222403	Refreshment	0.01	2,280	5,662	2,280		3,382			2,176						100
1E+06	10	101501	223102	Vehicle rent	0.01	4,500	4,500										4,500		
1E+06	10	101501	224202	Fees for service provided (non-consultant service)			2,000			2,000			2,000					100	
1E+06	10	101501	311222	Machinery and equipment not elsewhere classified	0.04	17,696	16,994										16,994		
1E+06	25			Ministry of Labour & Employment	0.25	100,000	100,000	9,878		12,075			21,953				78,047	22	
1E+06	25	250701		Strengthening Resilience of IDPs (SHIR)	0.25	100,000	100,000	9,878		12,075			21,953				78,047	22	
1E+06	25	250701	211308	Incentive allowances	0.07	28,400	28,400			6,600			6,600				21,800	23	
1E+06	25	250701	221103	Local conference	0.06	25,000	25,000	9,000					9,000				16,000	36	
1E+06	25	250701	222205	G-suite fees	0.04	15,000	15,000										15,000		
1E+06	25	250701	222401	Stationary	0.02	10,000	10,000	878		75			953				9,047	10	
1E+06	25	250701	223102	Vehicle rent	0.05	21,600	21,600			5,400			5,400				16,200	25	
1E+06				Federal Government of Somalia	66.48	26,338,053	27,073,953	209,864	497,388	504,176	486,710	406,341	604,577	2,709,056	255,061		24,338,226	10	
1E+06	1			State Ministry of President	0.21	31,320	83,820		5,220		5,220		5,220	15,660			68,160	19	
1E+06	1	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,320	31,320		5,220		5,220		5,220	15,660			15,660	50	
1E+06	1	500201	211101	Basic salaries for general Civil Service	0.08	31,320	31,320		5,220		5,220		5,220	15,660			15,660	50	
1E+06	1	630005		Sub-component 3.1 Strengthening the capacity of central and line	0.13		52,500										52,500		
1E+06	1	630005	311211	Cars	0.11		45,000										45,000		
1E+06	1	630005	311221	Information, computer, and telecommunication (CIT) equipment	0.01		4,375										4,375		
1E+06	1	630005	311222	Machinery and equipment not elsewhere classified	0.01		3,125										3,125		
1E+06	2			Ministry of Justice & Judiciary	0.10	40,716	40,716	6,786		6,786			6,786	20,358	10,179		20,358	50	
1E+06	2	500201		Act 3.1.1: Financing core government func. in FMS	0.10	40,716	40,716	6,786		6,786			6,786	20,358	10,179		20,358	50	
1E+06	2	500201	211101	Basic salaries for general Civil Service	0.10	40,716	40,716	6,786		6,786			6,786	20,358	10,179		20,358	50	
1E+06	3			Ministry of Finance	2.29	736,874	933,074	83,761	10,632	69,812	3,038	97,249	264,491	30,075			659,471	29	
1E+06	3	500103		Act 2.1.3 Non Salary Recurrent Costs	0.03	12,150	12,150					3,038		3,038				100	
1E+06	3	500103	222202	Internet fees	0.03	12,000	12,000					3,000		3,000				100	
1E+06	3	500103	222205	G-suite fees		150	150					38		38				100	

1E+06	3	500105	Act 2.2 FMS Level Gov & Service Delivery	0.37	150,000	150,000															150,000	
1E+06	3	500105 226102	Holding account	0.37	150,000	150,000															150,000	
1E+06	3	500106	Act 2.3 EAFS Remuneration	0.22	89,160	89,160		13,620	13,620		13,620	40,860	3,720								48,300	46
1E+06	3	500106 211101	Basic salaries for general Civil Service	0.16	65,160	65,160		9,620	9,620		9,620	28,860	3,720								36,300	44
1E+06	3	500106 224201	Consulting and professional fees	0.06	24,000	24,000		4,000	4,000		4,000	12,000									12,000	50
1E+06	3	500201	Act 3.1.1: Financing core government func. in FMS	0.70	285,564	285,564		44,505	43,892		43,892	132,289	10,493								153,275	46
1E+06	3	500201 211101	Basic salaries for general Civil Service	0.70	285,564	285,564		44,505	43,892		43,892	132,289	10,493								153,275	46
1E+06	3	500501	Act 4.1.1-Project Management and Coordination	0.49	200,000	200,000		25,636	10,632	12,300		23,330	71,898	4,869							128,102	36
1E+06	3	500501 221101	Internal Travel	0.07	30,000	30,000						5,650		350							24,350	19
1E+06	3	500501 221102	External Travel	0.07	30,000	30,000		10,086	7,752				17,838	114							12,162	59
1E+06	3	500501 221103	Local conference	0.06	23,340	23,340		550				2,500	3,050	2,785							20,290	13
1E+06	3	500501 222202	Internet fees	0.01	6,000	6,000		1,000	500	500		1,000	3,000								3,000	50
1E+06	3	500501 222301	Diesel and oil	0.02	7,560	7,560		1,260	630	630		1,260	3,780								3,780	50
1E+06	3	500501 222401	Stationary	0.02	7,200	7,200		1,200	600	600		1,200	3,600								3,600	50
1E+06	3	500501 222403	Refreshment	0.01	3,600	3,600		600	300	300		600	1,800								1,800	50
1E+06	3	500501 222404	Cleaning supplies	0.02	6,600	6,600		1,100	550	550		1,100	3,300								3,300	50
1E+06	3	500501 222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600	3,600		600	300	300		600	1,800								1,800	50
1E+06	3	500501 224201	Consulting and professional fees	0.14	58,800	58,800		9,240		9,420		9,420	28,080	1,320							30,720	48
1E+06	3	500501 224302	Bank charges		1,200	1,200								300							1,200	
1E+06	3	500501 283113	Other insurances	0.01	5,500	5,500															5,500	
1E+06	3	500501 311221	Information, computer, and telecommunication (CIT) equipment	0.04	16,600	16,600															16,600	
1E+06	3	630002	Sub-component 2.1 Improve tax policy capacity	0.06		25,000															25,000	
1E+06	3	630002 224202	Fees for service provided (non-consultant service)	0.06		25,000															25,000	
1E+06	3	630003	Sub-component 2.2 Improve and harmonize inland revenue and selec	0.19		76,600															76,600	
1E+06	3	630003 221103	Local conference	0.01		5,000															5,000	
1E+06	3	630003 224202	Fees for service provided (non-consultant service)	0.11		46,600															46,600	
1E+06	3	630003 226102	Holding account	0.06		25,000															25,000	
1E+06	3	630007	Sub-component 5.1 Project management	0.23		94,600						16,407	16,407	10,993							78,193	17
1E+06	3	630007 224201	Consulting and professional fees	0.23		94,100						16,400	16,400	10,900							77,700	17
1E+06	3	630007 224302	Bank charges			500						7	7	93							493	1
1E+06	4		Ministry of Interior & Local Governments	2.05	833,233	833,233	29,050	40,942	47,901	40,362	36,554	49,310	244,118	(34,909)							589,115	29
1E+06	4	41601	Somalia Urban resilience project 2 (SURP2)	1.92	782,881	782,881	29,050	32,550	47,901	31,970	36,554	40,918	218,942	(34,909)							563,939	28
1E+06	4	41601 211108	Contract Employees	0.09	36,000	36,000	4,300	4,300	4,300	4,300	4,300	4,300	25,800	(4,300)							10,200	72
1E+06	4	41601 221101	Internal Travel	0.03	10,800	10,800															10,800	
1E+06	4	41601 221102	External Travel	0.05	20,000	20,000			8,669			5,868	14,537	1							5,463	73
1E+06	4	41601 222101	Electricity	0.01	4,181	4,181		260	575	220	229		1,283	50							2,898	31
1E+06	4	41601 222102	Water		1,200	1,200			76				76								1,124	6
1E+06	4	41601 222202	Internet fees	0.01	6,000	6,000		550	1,051	500			2,101	50							3,899	35
1E+06	4	41601 222301	Diesel and oil	0.03	12,000	12,000		1,000	1,800	700	800	800	5,100	(800)							6,900	43
1E+06	4	41601 222401	Stationary	0.01	3,600	3,600		600	800	400	600	600	3,000	(600)							600	83
1E+06	4	41601 222403	Refreshment	0.01	2,200	2,200			200		200	200	600	(200)							1,600	27
1E+06	4	41601 222404	Cleaning supplies		1,400	1,400			200	200			400								1,000	29
1E+06	4	41601 222501	Maintenance and repair of equipment and heavy machineries		400	400															400	
1E+06	4	41601 222502	Maintenance and repairs of furniture and fittings	0.01	3,200	3,200			800	300			1,100								2,100	34
1E+06	4	41601 222503	Maintenance and repairs of vehicles, boats and vessels	0.03	12,700	12,700		600	600	600	600	600	3,000	(600)							9,700	24
1E+06	4	41601 224201	Consulting and professional fees	0.83	338,400	338,400	24,750	24,750	24,750	24,750	28,550	28,550	156,100	(28,550)							182,300	46
1E+06	4	41601 224202	Fees for service provided (non-consultant service)	0.09	35,000	35,000		480	4,080		1,275		5,835								29,165	17
1E+06	4	41601 224302	Bank charges		200	200		10						40							190	5
1E+06	4	41601 229101	Contingency	0.07	28,600	28,600															28,600	
1E+06	4	41601 272101	Benefits to vulnerable household/facilities - in cash	0.03	12,000	12,000															12,000	
1E+06	4	41601 311211	Cars	0.54	220,000	220,000															220,000	
1E+06	4	41601 311221	Information, computer, and telecommunication (CIT) equipment	0.04	15,000	15,000															15,000	
1E+06	4	41601 311223	Furniture and fixture	0.05	20,000	20,000															20,000	
1E+06	4	500201	Act 3.1.1: Financing core government func. in FMS	0.12	50,352	50,352			8,392		8,392		8,392	25,176							25,176	50
1E+06	4	500201 211101	Basic salaries for general Civil Service	0.12	50,352	50,352			8,392		8,392		8,392	25,176							25,176	50
1E+06	5		Ministry of Agriculture & Irrigation	8.62	3,508,336	3,508,336		5,180	18,884	5,187		39,280	68,531	45,665							3,439,805	2
1E+06	5	500201	Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		5,180		5,180		5,180	15,540								15,540	50
1E+06	5	500201 211101	Basic salaries for general Civil Service	0.08	31,080	31,080		5,180		5,180		5,180	15,540								15,540	50

1E+06	5	610003	Comp.1.3 : Institutional and capacity development	0.41	168,990	168,990		18,884		18,884	7,872	150,106	11
1E+06	5	610003 211104	Temporary staff salary	0.01	3,600	3,600					900	3,600	
1E+06	5	610003 221101	Internal Travel	0.04	8,750	16,750	4,424		4,424	6,972		12,326	26
1E+06	5	610003 222202	Internet fees	0.01	3,600	3,600	1,500		1,500			2,100	42
1E+06	5	610003 222301	Diesel and oil	0.01	6,000	6,000						6,000	
1E+06	5	610003 222401	Stationary	0.01	6,000	6,000	1,500		1,500			4,500	25
1E+06	5	610003 222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600	3,600						3,600	
1E+06	5	610003 224201	Consulting and professional fees	0.11	45,840	45,840	11,460		11,460			34,380	25
1E+06	5	610003 224202	Fees for service provided (non-consultant service)	0.19	86,600	78,600						78,600	
1E+06	5	610003 311222	Machinery and equipment not elsewhere classified	0.01	5,000	5,000						5,000	
1E+06	5	610004	Comp.2.1 : Increased sustainable agricultural production and deve	0.61	249,900	249,900		7	7	93		249,893	
1E+06	5	610004 224202	Fees for service provided (non-consultant service)	0.39	160,000	160,000						160,000	
1E+06	5	610004 224301	Bank commissions		1,900	1,900		7	7	93		1,893	0
1E+06	5	610004 224402	TV and Newspaper advertisement	0.02	8,000	8,000						8,000	
1E+06	5	610004 311312	Tree, crop , and plant resources yielding repeat products	0.20	80,000	80,000						80,000	
1E+06	5	620001	Comp. 1: Rebuilding Resilient Agricultural Production Capacity	1.79	730,000	730,000						730,000	
1E+06	5	620001 224101	Education Tuition Fee	0.69	280,000	280,000						280,000	
1E+06	5	620001 224202	Fees for service provided (non-consultant service)	1.06	430,000	430,000						430,000	
1E+06	5	620001 311222	Machinery and equipment not elsewhere classified	0.05	20,000	20,000						20,000	
1E+06	5	620005	Comp. 2: Supporting the sustainable development of natural resour	0.74	302,000	302,000						302,000	
1E+06	5	620005 221103	Local conference	0.10	40,000	40,000						40,000	
1E+06	5	620005 222507	Wales, canals and dwellings maintenance	0.20	80,000	80,000						80,000	
1E+06	5	620005 224202	Fees for service provided (non-consultant service)	0.30	122,000	122,000						122,000	
1E+06	5	620005 311221	Information, computer, and telecommunication (CIT) equipment	0.15	60,000	60,000						60,000	
1E+06	5	620008	Comp 3: Getting to markets	1.61	654,000	654,000						654,000	
1E+06	5	620008 221103	Local conference	0.35	144,000	144,000						144,000	
1E+06	5	620008 224202	Fees for service provided (non-consultant service)	1.25	510,000	510,000						510,000	
1E+06	5	620012	Comp. 4: Promoting a greater focus on food systems resilience in	0.44	180,000	180,000						180,000	
1E+06	5	620012 224202	Fees for service provided (non-consultant service)	0.44	180,000	180,000						180,000	
1E+06	5	620014	Comp. 5: Project Coordination and Management	2.93	1,192,366	1,192,366			34,100	34,100	37,700	1,158,266	3
1E+06	5	620014 211104	Temporary staff salary	0.03	10,560	10,560			3,600	3,600	1,800	6,960	34
1E+06	5	620014 221101	Internal Travel	0.11	45,360	45,360			1,500	1,500	1,500	43,860	3
1E+06	5	620014 221102	External Travel	0.18	73,920	73,920					1,500	73,920	
1E+06	5	620014 221103	Local conference	0.14	56,160	56,160			6,500	6,500	5,000	49,660	12
1E+06	5	620014 222101	Electricity	0.01	3,000	3,000						3,000	
1E+06	5	620014 222102	Water	0.01	3,000	3,000						3,000	
1E+06	5	620014 222202	Internet fees	0.01	6,000	6,000			1,500	1,500	1,500	4,500	25
1E+06	5	620014 222301	Diesel and oil	0.08	7,200	31,000			15,000	15,000	15,000	16,000	48
1E+06	5	620014 222401	Stationary	0.01	6,000	6,000			3,000	3,000	3,000	3,000	50
1E+06	5	620014 222404	Cleaning supplies	0.02	2,400	6,400			3,000	3,000	3,000	3,400	47
1E+06	5	620014 222503	Maintenance and repairs of vehicles, boats and vessels	0.01	4,800	4,800						4,800	
1E+06	5	620014 223101	Office rent	0.09	36,000	36,000					1,800	36,000	
1E+06	5	620014 223102	Vehicle rent	0.01		4,223					3,600	4,223	
1E+06	5	620014 224105	Study tour	0.05	20,000	20,000						20,000	
1E+06	5	620014 224201	Consulting and professional fees	0.71	289,680	289,680						289,680	
1E+06	5	620014 224202	Fees for service provided (non-consultant service)	0.27	142,035	110,011						110,011	
1E+06	5	620014 224301	Bank commissions	0.10	41,909	41,909						41,909	
1E+06	5	620014 224402	TV and Newspaper advertisement	0.02	10,000	10,000						10,000	
1E+06	5	620014 311121	Buildings other than dwellings	0.98	400,000	400,000						400,000	
1E+06	5	620014 311221	Information, computer, and telecommunication (CIT) equipment	0.08	34,342	34,342						34,342	
1E+06	6		Ministry of Internal Security	4.46	1,814,601	1,814,601		6,184	6,184	6,184	18,552	1,796,049	1
1E+06	6	60301	FGS-Budget Support	4.36	1,777,497	1,777,497						1,777,497	
1E+06	6	60301 211202	Daily meals	0.79	320,000	320,000						320,000	
1E+06	6	60301 211307	Security sector allowances	2.15	877,497	877,497						877,497	
1E+06	6	60301 222406	Medical supplies	1.23	500,000	500,000						500,000	
1E+06	6	60301 222503	Maintenance and repairs of vehicles, boats and vessels	0.20	80,000	80,000						80,000	
1E+06	6	500201	Act 3.1.1: Financing core government func. in FMS	0.09	37,104	37,104		6,184	6,184	6,184	18,552	18,552	50
1E+06	6	500201 211101	Basic salaries for general Civil Service	0.09	37,104	37,104		6,184	6,184	6,184	18,552	18,552	50

1E+06	8		Ministry of Petroleum and Mineral Resource	0.04	15,420	15,420		2,570		2,570	7,710		7,710	50		
1E+06	8	500201	Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420		2,570		2,570	7,710		7,710	50		
1E+06	8	500201 211101	Basic salaries for general Civil Service	0.04	15,420	15,420		2,570		2,570	7,710		7,710	50		
1E+06	9		Ministry of Seaports & Sea Transportation	0.04	15,420	15,420		2,570		2,570	7,710		7,710	50		
1E+06	9	500201	Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420		2,570		2,570	7,710		7,710	50		
1E+06	9	500201 211101	Basic salaries for general Civil Service	0.04	15,420	15,420		2,570		2,570	7,710		7,710	50		
1E+06	10		Ministry of Planning and International Cooperation	2.11	805,629	858,129	12,130	12,096	111,626	5,180	23,032	5,180	169,244	23,054	688,885	20
1E+06	10	500201	Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		5,180		5,180	5,180	15,540		15,540	50	
1E+06	10	500201 211101	Basic salaries for general Civil Service	0.08	31,080	31,080		5,180		5,180	5,180	15,540		15,540	50	
1E+06	10	610007	Comp.4.1 :Project management	0.84	340,680	340,680					62,685	21,470	84,155	1,015	256,525	25
1E+06	10	610007 211104	Temporary staff salary	0.02	7,200	7,200					1,800		1,800		5,400	25
1E+06	10	610007 224201	Consulting and professional fees	0.82	333,480	333,480					60,885	21,470	82,355	1,015	251,125	25
1E+06	10	610008	Comp.4.2 :Community Driven Development Planning	0.46	186,100	186,100					27,600		27,600		158,500	15
1E+06	10	610008 224202	Fees for service provided (non-consultant service)	0.46	186,100	186,100					27,600		27,600		158,500	15
1E+06	10	610009	Comp.4.3 :M&E, Knowledge Management, and Learning	0.61	247,769	247,769	12,130	6,916	21,341		1,562	41,949	22,039	205,820	17	
1E+06	10	610009 221101	Internal Travel	0.07	30,000	30,000	3,760		5,688			9,448	16,508	20,552	31	
1E+06	10	610009 221102	External Travel	0.14	57,500	57,500		6,916	-211			6,705	295	50,795	12	
1E+06	10	610009 222202	Internet fees	0.01	3,600	3,600			1,500			1,500		2,100	42	
1E+06	10	610009 222301	Diesel and oil	0.01	1,200	4,200			2,068		700	2,768	32	1,432	66	
1E+06	10	610009 222401	Stationary	0.02		9,000			4,500			4,500		4,500	50	
1E+06	10	610009 222503	Maintenance and repairs of vehicles, boats and vessels	0.02	9,000	9,000			2,846		862	3,708	154	5,292	41	
1E+06	10	610009 222504	Maintenance and repairs of building	0.04	20,000	18,000									18,000	
1E+06	10	610009 224101	Education Tuition Fee	0.05	20,000	19,000									19,000	
1E+06	10	610009 224102	Training Tuition fee	0.07	30,000	27,000									27,000	
1E+06	10	610009 224105	Study tour	0.03	12,769	12,769									12,769	
1E+06	10	610009 224202	Fees for service provided (non-consultant service)	0.14	63,700	57,700	8,370		4,950			13,320	5,050	44,380	23	
1E+06	10	630005	Sub-component 3.1 Strengthening the capacity of central and line	0.13		52,500									52,500	
1E+06	10	630005 311211	Cars	0.11		45,000									45,000	
1E+06	10	630005 311221	Information, computer, and telecommunication (CIT) equipment	0.01		4,375									4,375	
1E+06	10	630005 311222	Machinery and equipment not elsewhere classified	0.01		3,125									3,125	
1E+06	11		Ministry of Health	9.41	3,832,376	3,832,376	151,991	146,629	23,440	30,276	129,660	99,365	581,362	123,716	3,251,014	15
1E+06	11	112201	Budget Support	4.91	2,000,000	2,000,000									2,000,000	
1E+06	11	112201 211308	Incentive allowances	2.21	900,000	900,000									900,000	
1E+06	11	112201 221101	Internal Travel	0.74	300,000	300,000									300,000	
1E+06	11	112201 221103	Local conference	1.11	450,000	450,000									450,000	
1E+06	11	112201 222406	Medical supplies	0.86	350,000	350,000									350,000	
1E+06	11	112601	Improving Healthcare Services in Somalia Project (Damal Caafimad)	1.65	672,160	672,160	11,991	21,393	7,760		29,420	17,600	88,164	28,191	583,996	13
1E+06	11	112601 211108	Contract Employees			800							800		800	
1E+06	11	112601 221101	Internal Travel	0.01	4,000	4,000									4,000	
1E+06	11	112601 221102	External Travel	0.01	4,000	4,000									4,000	
1E+06	11	112601 221103	Local conference	0.18	75,000	75,000			7,760				7,760	7,240	67,240	10
1E+06	11	112601 222101	Electricity	0.01	5,600	5,600						2,400	2,400		3,200	43
1E+06	11	112601 222102	Water	0.01	5,600	5,600						1,200	1,200		4,400	21
1E+06	11	112601 222202	Internet fees	0.01	5,600	5,600						1,600	1,600		4,000	29
1E+06	11	112601 222401	Stationary	0.03	12,000	12,000						800	800		11,200	7
1E+06	11	112601 222403	Refreshment			800						800	800			100
1E+06	11	112601 222404	Cleaning supplies			400						400	400			100
1E+06	11	112601 223102	Vehicle rent	0.05	21,600	21,600						9,600	9,600		12,000	44
1E+06	11	112601 224201	Consulting and professional fees	0.89	362,760	362,760	11,991	21,393			29,420	800	63,604	20,151	299,156	18
1E+06	11	112601 224202	Fees for service provided (non-consultant service)	0.36	146,000	146,000									146,000	
1E+06	11	112601 226102	Holding account	0.04	20,000	18,000									18,000	
1E+06	11	112601 311221	Information, computer, and telecommunication (CIT) equipment	0.02	10,000	10,000									10,000	
1E+06	11	500105	Act 2.2 FMS Level Gov & Service Delivery	1.18	480,000	480,000	140,000	100,000					240,000	54,605	240,000	50
1E+06	11	500105 211308	Incentive allowances	0.03	14,104	14,104								14,104	14,104	
1E+06	11	500105 221101	Internal Travel	0.04	17,720	17,720		17,720					17,720			100
1E+06	11	500105 222401	Stationary	0.02	6,681	6,681		6,681					6,681			100
1E+06	11	500105 222403	Refreshment	0.47	193,200	193,200	61,699	100,000					161,699	31,501	31,501	84
1E+06	11	500105 223102	Vehicle rent	0.01	5,400	5,400	5,400						5,400			100



1E+06	12	500302	Act 3.2.2: School supervision	0.04	14,800	14,800							14,800			
1E+06	12	500302 211308	Incentive allowances	0.02	9,800	9,800							9,800			
1E+06	12	500302 222401	Stationary		2,000	2,000							2,000			
1E+06	12	500302 222403	Refreshment	0.01	2,400	2,400							2,400			
1E+06	12	500302 223103	Venue rent		600	600							600			
1E+06	12	500303	Act 3.2.3: Education sector recurrent costs	0.16	64,000	64,000		1,093		6,000		7,093	56,907	11		
1E+06	12	500303 221101	Internal Travel	0.02	10,000	10,000							10,000			
1E+06	12	500303 221102	External Travel	0.03	12,000	12,000		1,093				1,093	10,907	9		
1E+06	12	500303 221103	Local conference	0.04	18,000	18,000							18,000			
1E+06	12	500303 222101	Electricity		1,800	1,800				450		450	1,350	25		
1E+06	12	500303 222202	Internet fees	0.01	3,600	3,600				900		900	2,700	25		
1E+06	12	500303 222401	Stationary	0.03	10,800	10,800				2,700		2,700	8,100	25		
1E+06	12	500303 222403	Refreshment	0.01	6,000	6,000				1,500		1,500	4,500	25		
1E+06	12	500303 222404	Cleaning supplies		1,800	1,800				450		450	1,350	25		
1E+06	12	500304	Act 3.2.4: Education system strengthening	0.15	60,240	60,240		10,040		10,040		10,040	30,120	50		
1E+06	12	500304 211101	Basic salaries for general Civil Service	0.15	60,240	60,240		10,040		10,040		10,040	30,120	50		
1E+06	14		Ministry of Information	0.06	25,056	25,056		3,630		3,373		4,176	11,179	45		
1E+06	14	500201	Act 3.1.1: Financing core government func. in FMS	0.06	25,056	25,056		3,630		3,373		4,176	11,179	45		
1E+06	14	500201 211101	Basic salaries for general Civil Service	0.06	25,056	25,056		3,630		3,373		4,176	11,179	45		
1E+06	15		Ministry of Posts & Communications	0.04	15,420	15,420		2,570		2,570		2,570	7,710	50		
1E+06	15	500201	Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420		2,570		2,570		2,570	7,710	50		
1E+06	15	500201 211101	Basic salaries for general Civil Service	0.04	15,420	15,420		2,570		2,570		2,570	7,710	50		
1E+06	16		Ministry of Youth & Sports	0.08	31,080	31,080		5,180		5,180		5,180	15,540	50		
1E+06	16	500201	Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080		5,180		5,180		5,180	15,540	50		
1E+06	16	500201 211101	Basic salaries for general Civil Service	0.08	31,080	31,080		5,180		5,180		5,180	15,540	50		
1E+06	17		Ministry of Water & Energy	11.40	4,641,052	4,643,552	11,680	16,272	95,227	16,928	11,866	45,724	197,697	4,445,854	4	
1E+06	17	171201	Horn of Africa ground water resilience	1.22	495,975	498,475	11,680	10,088	13,790	10,744	11,016	39,540	96,858	2,534	401,617	19
1E+06	17	171201 221101	Internal Travel	0.07		28,500	7,080		3,240	10,744		7,320	28,384	116	116	100
1E+06	17	171201 221102	External Travel	0.07		30,000		2,088	4,250		4,716	10,546	21,600	662	8,400	72
1E+06	17	171201 221103	Local conference		500	500									500	
1E+06	17	171201 222202	Internet fees	0.02		8,400		1,400	700		700	1,400	4,200		4,200	50
1E+06	17	171201 222301	Diesel and oil	0.01		3,000					500	1,000	1,500		1,500	50
1E+06	17	171201 222401	Stationary	0.01		4,200		700	350		350	700	2,100		2,100	50
1E+06	17	171201 222403	Refreshment			1,800		300	150		150	300	900		900	50
1E+06	17	171201 222503	Maintenance and repairs of vehicles, boats and vessels	0.01		3,000		1,000	500				1,500	500	1,500	50
1E+06	17	171201 222507	Wales, canals and dwellings maintenance	0.02		10,000									10,000	
1E+06	17	171201 224201	Consulting and professional fees	0.14		57,600	4,600	4,600	4,600		4,600	13,144	31,544	1,256	26,056	55
1E+06	17	171201 224202	Fees for service provided (non-consultant service)	0.12		50,000									50,000	
1E+06	17	171201 226102	Holding account	0.20		159,260									82,860	
1E+06	17	171201 311142	Wells and water holes	0.48		218,615									196,754	
1E+06	17	171201 311222	Machinery and equipment not elsewhere classified	0.05								5,130	5,130		16,732	23
1E+06	17	171301	Somali Electricity recovery project	4.91		2,000,000									2,000,000	
1E+06	17	171301 226102	Holding account	4.91		2,000,000									2,000,000	
1E+06	17	500201	Act 3.1.1: Financing core government func. in FMS	0.09		37,104		6,184		6,184		6,184	18,552		18,552	50
1E+06	17	500201 211101	Basic salaries for general Civil Service	0.09		37,104		6,184		6,184		6,184	18,552		18,552	50
1E+06	17	610001	Comp.1.1 : Construction of new water points	3.59		1,462,953			28,600				28,600		1,434,353	2
1E+06	17	610001 211308	Incentive allowances	0.07		28,620									28,620	
1E+06	17	610001 224202	Fees for service provided (non-consultant service)	0.07		28,600			28,600				28,600			100
1E+06	17	610001 224301	Bank commissions	0.01		5,733									5,733	
1E+06	17	610001 311142	Wells and water holes	3.44		1,400,000									1,400,000	
1E+06	17	610002	Comp.1.2 : Rehabilitation of water points	1.35		560,000									550,000	
1E+06	17	610002 222507	Wales, canals and dwellings maintenance	1.35		560,000									550,000	
1E+06	17	610003	Comp.1.3 : Institutional and capacity development	0.23		85,020			52,837		850		53,687	7,289	41,333	57
1E+06	17	610003 211104	Temporary staff salary	0.01		3,600			900				900		2,700	25
1E+06	17	610003 221101	Internal Travel	0.04		4,500			4,424				4,424	6,972	10,076	31
1E+06	17	610003 222202	Internet fees	0.01		3,600			1,500				1,500		2,100	42
1E+06	17	610003 222301	Diesel and oil	0.01		6,000			1,495		495		1,990	5	4,010	33
1E+06	17	610003 222401	Stationary	0.01		6,000			1,497				1,497	3	4,503	25



1E+06	17	610003 222503	Maintenance and repairs of vehicles, boats and vessels	0.01	4,500	4,500		1,111	355	1,466	14	3,034	33	
1E+06	17	610003 224201	Consulting and professional fees	0.14	56,820	56,820		41,910		41,910	295	14,910	74	
1E+06	18		Ministry of Industry & Commerce	0.05	21,444	21,444	3,574	3,574	3,574	10,722		10,722	50	
1E+06	18	500201	Act 3.1.1: Financing core government func. in FMS	0.05	21,444	21,444	3,574	3,574	3,574	10,722		10,722	50	
1E+06	18	500201 211101	Basic salaries for general Civil Service	0.05	21,444	21,444	3,574	3,574	3,574	10,722		10,722	50	
1E+06	20		Ministry of Reconciliation & Constitutional Affairs	0.06	25,056	25,056	4,176	4,176	4,176	12,528		12,528	50	
1E+06	20	500201	Act 3.1.1: Financing core government func. in FMS	0.06	25,056	25,056	4,176	4,176	4,176	12,528		12,528	50	
1E+06	20	500201 211101	Basic salaries for general Civil Service	0.06	25,056	25,056	4,176	4,176	4,176	12,528		12,528	50	
1E+06	21		Ministry of Aid & Disaster Management	0.08	31,080	31,080	5,180	3,895	5,180	14,255	1,285	16,825	46	
1E+06	21	500201	Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080	5,180	3,895	5,180	14,255	1,285	16,825	46	
1E+06	21	500201 211101	Basic salaries for general Civil Service	0.08	31,080	31,080	5,180	3,895	5,180	14,255	1,285	16,825	46	
1E+06	23		Ministry of Environment & Wildlife	1.45	588,547	588,547	2,570	97,344	27,570	2,570	130,054	9,297	458,493	22
1E+06	23	500201	Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420	2,570		2,570	7,710		7,710	50	
1E+06	23	500201 211101	Basic salaries for general Civil Service	0.04	15,420	15,420	2,570		2,570	7,710		7,710	50	
1E+06	23	610003	Comp.1.3 : Institutional and capacity development	0.67	274,024	274,024		97,344	25,000	122,344	9,297	151,680	45	
1E+06	23	610003 211104	Temporary staff salary	0.01	3,600	3,600					900	3,600		
1E+06	23	610003 221101	Internal Travel	0.03	12,950	12,950	4,424			4,424	6,972	8,526	34	
1E+06	23	610003 221103	Local conference	0.10	40,000	40,000						40,000		
1E+06	23	610003 222202	Internet fees	0.01	3,600	3,600	1,500			1,500		2,100	42	
1E+06	23	610003 222301	Diesel and oil	0.01	6,000	6,000						6,000		
1E+06	23	610003 222401	Stationary	0.01	3,600	3,600	1,500			1,500		2,100	42	
1E+06	23	610003 222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600	3,600						3,600		
1E+06	23	610003 224201	Consulting and professional fees	0.15	60,660	60,660	25,440			25,440	1,425	35,220	42	
1E+06	23	610003 224202	Fees for service provided (non-consultant service)	0.32	130,014	130,014	64,480	25,000		89,480		40,534	69	
1E+06	23	610003 311222	Machinery and equipment not elsewhere classified	0.02	10,000	10,000						10,000		
1E+06	23	610006	Comp.3.1 : Environmental restoration	0.73	299,103	299,103						299,103		
1E+06	23	610006 221103	Local conference	0.04	15,000	15,000						15,000		
1E+06	23	610006 224202	Fees for service provided (non-consultant service)	0.47	193,086	193,086						193,086		
1E+06	23	610006 224301	Bank commissions	0.01	3,517	3,517						3,517		
1E+06	23	610006 311221	Information, computer, and telecommunication (CIT) equipment	0.14	57,500	57,500						57,500		
1E+06	23	610006 311312	Tree, crop , and plant resources yielding repeat products	0.07	30,000	30,000						30,000		
1E+06	24		Ministry of Islamic Affairs & Endowments	0.04	15,420	15,420	2,570	2,570	2,570	7,710		7,710	50	
1E+06	24	500201	Act 3.1.1: Financing core government func. in FMS	0.04	15,420	15,420	2,570	2,570	2,570	7,710		7,710	50	
1E+06	24	500201 211101	Basic salaries for general Civil Service	0.04	15,420	15,420	2,570	2,570	2,570	7,710		7,710	50	
1E+06	25		Ministry of Labour & Employment	0.27	25,056	110,556	4,176	4,176	4,176	12,528		98,028	11	
1E+06	25	500201	Act 3.1.1: Financing core government func. in FMS	0.06	25,056	25,056	4,176	4,176	4,176	12,528		12,528	50	
1E+06	25	500201 211101	Basic salaries for general Civil Service	0.06	25,056	25,056	4,176	4,176	4,176	12,528		12,528	50	
1E+06	25	630005	Sub-component 3.1 Strengthening the capacity of central and line	0.21		85,500						85,500		
1E+06	25	630005 224201	Consulting and professional fees	0.08		33,000						33,000		
1E+06	25	630005 311211	Cars	0.11		45,000						45,000		
1E+06	25	630005 311221	Information, computer, and telecommunication (CIT) equipment	0.01		4,375						4,375		
1E+06	25	630005 311222	Machinery and equipment not elsewhere classified	0.01		3,125						3,125		
1E+06	26		Ministry of Women & Human Rights	0.08	31,080	31,080	5,180	5,180	5,180	15,540		15,540	50	
1E+06	26	500201	Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080	5,180	5,180	5,180	15,540		15,540	50	
1E+06	26	500201 211101	Basic salaries for general Civil Service	0.08	31,080	31,080	5,180	5,180	5,180	15,540		15,540	50	
1E+06	27		Ministry of Transportation & Airports	0.08	31,080	31,080	5,180	5,180	5,180	15,540		15,540	50	
1E+06	27	500201	Act 3.1.1: Financing core government func. in FMS	0.08	31,080	31,080	5,180	5,180	5,180	15,540		15,540	50	
1E+06	27	500201 211101	Basic salaries for general Civil Service	0.08	31,080	31,080	5,180	5,180	5,180	15,540		15,540	50	
1E+06	28		Ministry of Livestock & Veterinary	8.29	3,377,950	3,377,950	3,574	50,184	74,374	37,674	165,806	12,972	3,212,144	5
1E+06	28	500201	Act 3.1.1: Financing core government func. in FMS	0.05	21,444	21,444	3,574	3,574	3,574	10,722		10,722	50	
1E+06	28	500201 211101	Basic salaries for general Civil Service	0.05	21,444	21,444	3,574	3,574	3,574	10,722		10,722	50	
1E+06	28	610003	Comp.1.3 : Institutional and capacity development	0.31	127,740	127,740		18,884		18,884	7,872	108,856	15	
1E+06	28	610003 211104	Temporary staff salary	0.01	3,600	3,600					900	3,600		
1E+06	28	610003 221101	Internal Travel	0.04	6,750	14,750		4,424		4,424	6,972	10,326	30	
1E+06	28	610003 222202	Internet fees	0.01	3,600	3,600	1,500			1,500		2,100	42	
1E+06	28	610003 222301	Diesel and oil	0.01	6,000	6,000						6,000		
1E+06	28	610003 222401	Stationary	0.01	3,600	3,600	1,500			1,500		2,100	42	
1E+06	28	610003 222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600	3,600						3,600		



1E+06	31	630005	311121	Buildings other than dwellings	0.49		200,000										200,000		
1E+06	31	630005	311211	Cars	0.11		45,000										45,000		
1E+06	31	630005	311221	Information, computer, and telecommunication (CIT) equipment	0.01		4,375										4,375		
1E+06	31	630005	311222	Machinery and equipment not elsewhere classified	0.01		3,125										3,125		
1E+06	32			Parliament	0.08	31,320	31,320	5,220	5,220	5,220	15,660						15,660	50	
1E+06	32	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,320	31,320	5,220	5,220	5,220	15,660						15,660	50	
1E+06	32	500201	211101	Basic salaries for general Civil Service	0.08	31,320	31,320	5,220	5,220	5,220	15,660						15,660	50	
1E+06	33			Office for Auditor General	0.11	43,584	43,584	5,220	5,220	3,014	18,674	210					15,870	64	
1E+06	33	500103		Act 2.1.3 Non Salary Recurrent Costs	0.03	12,264	12,264			3,014	3,014	210					210	98	
1E+06	33	500103	222205	G-suite fees		864	864			164	164	210					210	76	
1E+06	33	500103	223101	Office rent	0.03	11,400	11,400			2,850	2,850							100	
1E+06	33	500201		Act 3.1.1: Financing core government func. in FMS	0.08	31,320	31,320	5,220	5,220		15,660						15,660	50	
1E+06	33	500201	211101	Basic salaries for general Civil Service	0.08	31,320	31,320	5,220	5,220	5,220	15,660						15,660	50	
1E+06				Care International	0.01		6,000		6,000		6,000						6,000	100	
1E+06	12			Ministry of Education	0.01		6,000		6,000		6,000						6,000	100	
1E+06	12	120901		Education in Emergency	0.01		6,000		6,000		6,000						6,000	100	
1E+06	12	120901	211308	Incentive allowances	0.01		2,300		2,300		2,300						2,300	100	
1E+06	12	120901	221101	Internal Travel			1,700		1,700		1,700						1,700	100	
1E+06	12	120901	223102	Vehicle rent			2,000		2,000		2,000						2,000	100	
1E+06				Population Service International	0.03	12,000	12,000	2,000	3,000		5,000						7,000	42	
1E+06	11			Ministry of Health	0.03	12,000	12,000	2,000	3,000		5,000						7,000	42	
1E+06	11	112401		Female Health Workers	0.03	12,000	12,000	2,000	3,000		5,000						7,000	42	
1E+06	11	112401	222101	Electricity	0.03	12,000	12,000	2,000	3,000		5,000						7,000	42	
1E+06				Save the Children International In Somalia	0.24	96,140	98,140	6,750			6,750						91,390	7	
1E+06	10			Ministry of Planning and International Cooperation	0.03	12,300	12,300				12,300						12,300		
1E+06	10	101601		NGO Coordination Meeting	0.03	12,300	12,300				12,300						12,300		
1E+06	10	101601	222401	Stationary	0.01	6,000	6,000				6,000						6,000		
1E+06	10	101601	222403	Refreshment	0.01	5,000	5,000				5,000						5,000		
1E+06	10	101601	223103	Venue rent		500	500				500						500		
1E+06	10	101601	224402	TV and Newspaper advertisement		800	800				800						800		
1E+06	11			Ministry of Health	0.11	45,000	45,000	4,750			4,750						40,250	11	
1E+06	11	112001		Beirut Humanitarian Agency	0.11	45,000	45,000	4,750			4,750						40,250	11	
1E+06	11	112001	211308	Incentive allowances	0.05	22,000	22,000				22,000						22,000		
1E+06	11	112001	221101	Internal Travel	0.01	5,000	5,000				5,000						5,000		
1E+06	11	112001	222201	Telephone fees	0.01	4,000	4,000				4,000						4,000		
1E+06	11	112001	222401	Stationary	0.01	5,000	5,000				5,000						5,000		
1E+06	11	112001	222403	Refreshment	0.01	4,000	4,000	3,000			3,000						1,000	75	
1E+06	11	112001	223101	Office rent		1,000	1,000				1,000						1,000		
1E+06	11	112001	223102	Vehicle rent	0.01	4,000	4,000	1,750			1,750						2,250	44	
1E+06	17			Ministry of Water & Energy	0.01	3,040	3,040				3,040						3,040		
1E+06	17	170701		SOWASDIP	0.01	3,040	3,040				3,040						3,040		
1E+06	17	170701	211108	Contract Employees	0.01	2,150	2,150				2,150						2,150		
1E+06	17	170701	211308	Incentive allowances		400	400				400						400		
1E+06	17	170701	222401	Stationary		40	40				40						40		
1E+06	17	170701	222403	Refreshment		150	150				150						150		
1E+06	17	170701	223102	Vehicle rent		300	300				300						300		
1E+06	21			Ministry of Aid & Disaster Management	0.09	35,800	35,800				35,800						35,800		
1E+06	21	210401		Coordination of Drought Response	0.09	35,800	35,800				35,800						35,800		
1E+06	21	210401	221101	Internal Travel	0.02	7,800	7,800				7,800						7,800		
1E+06	21	210401	222401	Stationary	0.02	8,000	8,000				8,000						8,000		
1E+06	21	210401	222403	Refreshment	0.05	20,000	20,000				20,000						20,000		
1E+06	23			Ministry of Environment & Wildlife			2,000	2,000			2,000						2,000	100	
1E+06	23	230201		Capacity Building of Ministry of Environment and Climate Change			2,000	2,000			2,000						2,000	100	
1E+06	23	230201	224201	Consulting and professional fees			2,000	2,000			2,000						2,000	100	
1E+06				World Vision International	0.14	56,165	56,165	11,115	3,000		14,115						42,050	25	
1E+06	11			Ministry of Health	0.13	51,600	51,600	11,115	3,000		14,115						37,485	27	
1E+06	11	110401		Global Fund	0.09	35,000	35,000	7,515			7,515						27,485	21	
1E+06	11	110401	222102	Water	0.02	9,500	9,500				9,500						9,500		

1E+06	11	110401	222201	Telephone fees	0.01	4,500	4,500		2,015			2,015	2,485	45			
1E+06	11	110401	222301	Diesel and oil	0.01	3,500	3,500		1,000			1,000	2,500	29			
1E+06	11	110401	222401	Stationary	0.01	6,000	6,000		2,000			2,000	4,000	33			
1E+06	11	110401	222404	Cleaning supplies	0.02	6,500	6,500		1,500			1,500	5,000	23			
1E+06	11	110401	222501	Maintenance and repair of equipment and heavy machineries	0.01	4,000	4,000						4,000				
1E+06	11	110401	223101	Office rent		1,000	1,000		1,000			1,000		100			
1E+06	11	110501		Global Affairs Canada						1,800		1,800	1,800	50			
1E+06	11	110501	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600	3,600			1,800		1,800	1,800	50			
1E+06	11	112001		Beirut Humanitarian Agency	0.03	13,000	13,000		3,600		1,200	4,800	8,200	37			
1E+06	11	112001	222201	Telephone fees		2,000	2,000		900		300	1,200	800	60			
1E+06	11	112001	222301	Diesel and oil		1,500	1,500		800		200	1,000	500	67			
1E+06	11	112001	222401	Stationary	0.02	6,500	6,500		1,000		400	1,400	5,100	22			
1E+06	11	112001	222404	Cleaning supplies	0.01	3,000	3,000		900		300	1,200	1,800	40			
1E+06	17			Ministry of Water & Energy	0.01	4,565	4,565						4,565				
1E+06	17	170501		Global Hand washing Day		1,495	1,495						1,495				
1E+06	17	170501	222402	Publications fees		150	150						150				
1E+06	17	170501	223102	Vehicle rent		1,345	1,345						1,345				
1E+06	17	170801		Baidoa-world water Day	0.01	3,070	3,070						3,070				
1E+06	17	170801	211308	Incentive allowances		1,975	1,975						1,975				
1E+06	17	170801	222401	Stationary		1,045	1,045						1,045				
1E+06	17	170801	222402	Publications fees		50	50						50				
1E+06				Diakonia	0.11	21,000	45,300			29,790		29,790	15,510	66			
1E+06	4			Ministry of Interior & Local Governments	0.11	21,000	45,300			29,790		29,790	15,510	66			
1E+06	4	41801		Somali Democracy and Human Right program	0.11	21,000	45,300			29,790		29,790	15,510	66			
1E+06	4	41801	211308	Incentive allowances	0.02	10,000	10,000						10,000				
1E+06	4	41801	222401	Stationary	0.01	6,000	6,000			490		490	5,510	8			
1E+06	4	41801	222403	Refreshment	0.07	5,000	27,000			27,000		27,000		100			
1E+06	4	41801	223102	Vehicle rent			800			800		800		100			
1E+06	4	41801	223103	Venue rent			1,500			1,500		1,500		100			
1E+06				GREDO			400		400			400		100			
1E+06	17			Ministry of Water & Energy			400		400			400		100			
1E+06	17	170801		Baidoa-world water Day			400		400			400		100			
1E+06	17	170801	222402	Publications fees			400		400			400		100			
1E+06				Albany Associates	0.01	4,500	4,500					4,500		100			
1E+06	26			Ministry of Women & Human Rights	0.01	4,500	4,500					4,500		100			
1E+06	26	260901		conducting Awareness and advocacy Activities	0.01	4,500	4,500					4,500		100			
1E+06	26	260901	222401	Stationary		50	50					50		100			
1E+06	26	260901	222403	Refreshment	0.01	4,250	4,250					4,250		100			
1E+06	26	260901	223103	Venue rent			200					200		100			
1E+06				FAO	1.07	238,170	437,003	9,144	66,524	36,284	89,616	36,000	35,500	273,068	6,074	163,935	62
1E+06	17			Ministry of Water & Energy	0.21	45,720	84,514	9,144				20,000	25,700	54,844		29,670	65
1E+06	17	171401		Weakly Monitoring of Selected Strategic water sources in SWSS	0.21	45,720	84,514	9,144				20,000	25,700	54,844		29,670	65
1E+06	17	171401	211108	Contract Employees	0.08	30,800	30,800					2,250	4,500	6,750		24,050	22
1E+06	17	171401	211308	Incentive allowances	0.03	4,320	12,720					4,200	8,400	12,600		120	99
1E+06	17	171401	221101	Internal Travel	0.02		8,100						8,100	8,100			100
1E+06	17	171401	222201	Telephone fees	0.01	4,000	4,000					700	1,400	2,100		1,900	53
1E+06	17	171401	222401	Stationary			450					150	300	450			100
1E+06	17	171401	223102	Vehicle rent	0.02	6,600	6,600						3,000	3,000		3,600	45
1E+06	17	171401	224202	Fees for service provided (non-consultant service)	0.05		21,844	9,144					12,700	21,844			100
1E+06	21			Ministry of Aid & Disaster Management	0.06		24,000				15,000		4,500	19,500	4,500	4,500	81
1E+06	21	210701		El Mino Flood Early Warning and Evaluation Planning	0.06		24,000				15,000		4,500	19,500	4,500	4,500	81
1E+06	21	210701	211108	Contract Employees	0.01		4,000				4,000			4,000			100
1E+06	21	210701	222403	Refreshment	0.04		14,840				7,920		2,420	10,340	4,500	4,500	70
1E+06	21	210701	223102	Vehicle rent	0.01		4,160				2,080		2,080	4,160			100
1E+06	21	210701	224402	TV and Newspaper advertisement			1,000				1,000			1,000			100
1E+06	28			Ministry of Livestock & Veterinary	0.32	63,020	128,470			24,012	10,225	16,000	5,300	55,537	1,568	72,933	43
1E+06	28	280601		Technical monitoring of the fodder value-chain	0.04		16,050					16,000		16,000	50	50	100
1E+06	28	280601	211108	Contract Employees	0.02		7,600					7,600		7,600			100

1E+06	28	280601	211308	Incentive allowances	0.01		2,500			2,500	2,500						100
1E+06	28	280601	222202	Internet fees			150			150	150						100
1E+06	28	280601	222401	Stationary			200			150	150	50	50				75
1E+06	28	280601	223102	Vehicle rent	0.01		5,600			5,600	5,600						100
1E+06	28	280701		Somali Crisis Recovery Project			1,000		1,000		1,000						100
1E+06	28	280701	211108	Contract Employees			400		400		400						100
1E+06	28	280701	211308	Incentive allowances			600		600		600						100
1E+06	28	280801		ILED/RAAISE	0.20	63,020	81,620		23,012	10,225		33,237	1,518		48,383		41
1E+06	28	280801	211108	Contract Employees	0.05	19,000	19,000		4,200	3,400		7,600			11,400		40
1E+06	28	280801	211308	Incentive allowances	0.03	8,600	11,700		6,600	5,100		11,700					100
1E+06	28	280801	221101	Internal Travel	0.04	16,640	16,640		962			962	638		15,678		6
1E+06	28	280801	222101	Electricity			1,000		1,000		1,000						100
1E+06	28	280801	222201	Telephone fees			600		100	100		200		400		33	
1E+06	28	280801	222202	Internet fees			1,900		1,000		1,000			900		53	
1E+06	28	280801	222401	Stationary	0.01		3,500		2,520	100		2,620	880		880		75
1E+06	28	280801	222403	Refreshment	0.01		5,000		1,075	825		1,900			3,100		38
1E+06	28	280801	223102	Vehicle rent	0.05	18,780	18,780		3,975			3,975			14,805		21
1E+06	28	280801	223103	Venue rent	0.01		3,000		1,500	500		2,000			1,000		67
1E+06	28	280801	224402	TV and Newspaper advertisement			500		80	200		280			220		56
1E+06	28	281001		SCRIP C6P	0.07		29,800				5,300	5,300			24,500		18
1E+06	28	281001	211108	Contract Employees	0.03		14,000				3,500	3,500			10,500		25
1E+06	28	281001	211308	Incentive allowances	0.01		5,400								5,400		
1E+06	28	281001	221101	Internal Travel	0.01		3,200								3,200		
1E+06	28	281001	222101	Electricity			600				200	200			400		33
1E+06	28	281001	222102	Water			200								200		
1E+06	28	281001	222202	Internet fees			800				200	200			600		25
1E+06	28	281001	222401	Stationary			800				200	200			600		25
1E+06	28	281001	223102	Vehicle rent	0.01		4,800				1,200	1,200			3,600		25
1E+06	29			Ministry of Fisheries & Sea Minerals	0.49	129,430	200,019		66,524	12,272	64,391		143,187	6	56,832		72
1E+06	29	290201		RAAISE	0.26	95,460	105,010				57,597		57,597		47,413		55
1E+06	29	290201	211108	Contract Employees	0.06	24,000	24,000			23,500		23,500			500		98
1E+06	29	290201	211308	Incentive allowances	0.06	25,960	25,960			5,140		5,140			20,820		20
1E+06	29	290201	221101	Internal Travel	0.04	15,000	15,000			15,000		15,000					100
1E+06	29	290201	222101	Electricity			1,000			357		357			643		36
1E+06	29	290201	222102	Water		1,000	1,000			700		700			300		70
1E+06	29	290201	222202	Internet fees	0.01	5,000	5,000			500		500			4,500		10
1E+06	29	290201	222401	Stationary	0.01	5,000	5,000			1,250		1,250			3,750		25
1E+06	29	290201	222403	Refreshment	0.03	13,000	13,000			2,100		2,100			10,900		16
1E+06	29	290201	223103	Venue rent	0.01	5,000	5,000			500		500			4,500		10
1E+06	29	290201	224402	TV and Newspaper advertisement		1,500	1,500								1,500		
1E+06	29	290201	311222	Machinery and equipment not elsewhere classified	0.02		8,550			8,550		8,550					100
1E+06	29	290401		TSMPL/Cash Plus fisheries	0.11	33,970	45,470		16,985	12,272	6,794		36,051	6	9,419		79
1E+06	29	290401	211108	Contract Employees	0.05	20,800	20,800		15,600			15,600			5,200		75
1E+06	29	290401	211308	Incentive allowances	0.01	480	5,480			3,520	1,260		4,780	6	700		87
1E+06	29	290401	221101	Internal Travel	0.01	3,040	3,040				3,040		3,040				100
1E+06	29	290401	222101	Electricity			960		80	70	250		400		560		42
1E+06	29	290401	222102	Water			540		45	32	244		321		219		59
1E+06	29	290401	222202	Internet fees		1,000	1,000								1,000		
1E+06	29	290401	222401	Stationary		1,000	1,000			1,000		1,000					100
1E+06	29	290401	222403	Refreshment	0.02	1,260	6,260		1,260	1,260	2,000		4,520		1,740		72
1E+06	29	290401	223102	Vehicle rent	0.02	6,190	6,190			6,190		6,190					100
1E+06	29	290401	223103	Venue rent		200	200			200		200					100
1E+06	29	290501		SCRIP	0.12		49,539		49,539			49,539					100
1E+06	29	290501	211108	Contract Employees	0.07		28,500		28,500			28,500					100
1E+06	29	290501	211308	Incentive allowances	0.01	5,860	5,860			5,860		5,860					100
1E+06	29	290501	221101	Internal Travel	0.02		7,890		7,890			7,890					100
1E+06	29	290501	222101	Electricity			620		620		620						100
1E+06	29	290501	222102	Water			420		420			420					100

1E+06	29	290501	222401	Stationary			300		300			300						100
1E+06	29	290501	222403	Refreshment	0.01		2,383		2,383			2,383						100
1E+06	29	290501	223102	Vehicle rent	0.01		2,216		2,216			2,216						100
1E+06	29	290501	223103	Venue rent					1,350			1,350						100
1E+06				International Labour Organization	0.90	368,000	368,000										368,000	
1E+06	4			Ministry of Interior & Local Governments	0.19	76,000	76,000										76,000	
1E+06	4	42301		Joint Programme on Local Governance (JPLG) SOM/18/	0.19	76,000	76,000										76,000	
1E+06	4	42301	211108	Contract Employees	0.02	10,000	10,000										10,000	
1E+06	4	42301	211308	Incentive allowances	0.04	18,000	18,000										18,000	
1E+06	4	42301	221103	Local conference	0.04	15,000	15,000										15,000	
1E+06	4	42301	222101	Electricity			2,000		2,000								2,000	
1E+06	4	42301	222102	Water			2,000		2,000								2,000	
1E+06	4	42301	222202	Internet fees	0.01	4,000	4,000										4,000	
1E+06	4	42301	222401	Stationary	0.01	6,000	6,000										6,000	
1E+06	4	42301	222403	Refreshment	0.03	12,000	12,000										12,000	
1E+06	4	42301	223102	Vehicle rent	0.01	3,000	3,000										3,000	
1E+06	4	42301	223103	Venue rent			2,000		2,000								2,000	
1E+06	4	42301	224402	TV and Newspaper advertisement			2,000		2,000								2,000	
1E+06	30			Ministry of Public Works & Reconstruction	0.72	292,000	292,000										292,000	
1E+06	30	300101		Joint Program on Local Government	0.31	128,000	128,000										128,000	
1E+06	30	300101	211108	Contract Employees	0.08	31,500	31,500										31,500	
1E+06	30	300101	211308	Incentive allowances	0.05	20,000	20,000										20,000	
1E+06	30	300101	221101	Internal Travel	0.04	15,000	15,000										15,000	
1E+06	30	300101	222101	Electricity	0.01	3,000	3,000										3,000	
1E+06	30	300101	222102	Water			2,000		2,000								2,000	
1E+06	30	300101	222202	Internet fees	0.01	4,000	4,000										4,000	
1E+06	30	300101	222401	Stationary	0.01	5,000	5,000										5,000	
1E+06	30	300101	222403	Refreshment	0.04	15,000	15,000										15,000	
1E+06	30	300101	223102	Vehicle rent	0.05	20,000	20,000										20,000	
1E+06	30	300101	223103	Venue rent	0.02	10,000	10,000										10,000	
1E+06	30	300101	224402	TV and Newspaper advertisement	0.01	2,500	2,500										2,500	
1E+06	30	300201		Creating Decent Work Opportunities for Somali IDPs	0.40	164,000	164,000										164,000	
1E+06	30	300201	211108	Contract Employees	0.08	32,500	32,500										32,500	
1E+06	30	300201	211308	Incentive allowances	0.04	15,000	15,000										15,000	
1E+06	30	300201	221101	Internal Travel			2,000		2,000								2,000	
1E+06	30	300201	221102	External Travel	0.01	5,000	5,000										5,000	
1E+06	30	300201	222101	Electricity	0.02	10,000	10,000										10,000	
1E+06	30	300201	222102	Water	0.01	6,000	6,000										6,000	
1E+06	30	300201	222202	Internet fees	0.01	5,000	5,000										5,000	
1E+06	30	300201	222401	Stationary	0.04	15,000	15,000										15,000	
1E+06	30	300201	222402	Publications fees	0.01	2,500	2,500										2,500	
1E+06	30	300201	222403	Refreshment	0.05	20,000	20,000										20,000	
1E+06	30	300201	222503	Maintenance and repairs of vehicles, boats and vessels	0.02	9,000	9,000										9,000	
1E+06	30	300201	223102	Vehicle rent	0.06	25,000	25,000										25,000	
1E+06	30	300201	223103	Venue rent	0.02	10,000	10,000										10,000	
1E+06	30	300201	224202	Fees for service provided (non-consultant service)	0.01	4,000	4,000										4,000	
1E+06	30	300201	311221	Information, computer, and telecommunication (CIT) equipment	0.01	3,000	3,000										3,000	
1E+06				UNICEF	13.20	5,328,295	5,375,860	214,288	249,300	93,354	198,402	229,143	39,375	1,023,861	90,250		4,351,823	19
1E+06	4			Ministry of Interior & Local Governments	0.38	154,600	154,600	6,900	1,730					8,630	1,320		145,970	6
1E+06	4	42301		Joint Programme on Local Governance (JPLG) SOM/18/	0.38	154,600	154,600	6,900	1,730					8,630	1,320		145,970	6
1E+06	4	42301	211108	Contract Employees	0.04	16,600	16,600										16,600	
1E+06	4	42301	211308	Incentive allowances	0.04	15,000	15,000	5,700	1,730					7,430	20		7,570	50
1E+06	4	42301	221101	Internal Travel	0.01	6,000	6,000										6,000	
1E+06	4	42301	221103	Local conference	0.01	6,000	6,000										6,000	
1E+06	4	42301	222401	Stationary	0.01	4,000	4,000								1,300		4,000	
1E+06	4	42301	222403	Refreshment	0.04	15,000	15,000										15,000	
1E+06	4	42301	222406	Medical supplies	0.01	3,000	3,000	450						450			2,550	15
1E+06	4	42301	222504	Maintenance and repairs of building	0.06	25,000	25,000	750						750			24,250	3

1E+06	4	42301	223102	Vehicle rent	0.01	5,000	5,000											5,000					
1E+06	4	42301	223103	Venue rent	0.01	4,000	4,000															4,000	
1E+06	4	42301	224202	Fees for service provided (non-consultant service)	0.06	25,000	25,000															25,000	
1E+06	4	42301	311121	Buildings other than dwellings	0.07	30,000	30,000															30,000	
1E+06	10			Ministry of Planning and International Cooperation	0.25	103,650	103,650	7,333				7,334			14,667							88,983	14
1E+06	10	101301		Rolling Work Plan	0.25	103,650	103,650	7,333				7,334			14,667							88,983	14
1E+06	10	101301	211108	Contract Employees	0.09	36,000	36,000	4,500				4,500			9,000							27,000	25
1E+06	10	101301	211307	Security sector allowances	0.01	2,250	2,250															2,250	
1E+06	10	101301	211308	Incentive allowances	0.05	19,600	19,600															19,600	
1E+06	10	101301	221101	Internal Travel	0.01	3,000	3,000															3,000	
1E+06	10	101301	222401	Stationary	0.01	2,720	2,720	333														667	25
1E+06	10	101301	222403	Refreshment	0.06	23,330	23,330	2,500				2,500			5,000							18,330	21
1E+06	10	101301	223102	Vehicle rent	0.01	3,800	3,800															3,800	
1E+06	10	101301	223103	Venue rent	0.01	3,200	3,200															3,200	
1E+06	10	101301	224402	TV and Newspaper advertisement	0.01	4,200	4,200															4,200	
1E+06	10	101301	311221	Information, computer, and telecommunication (CIT) equipment	0.01	5,550	5,550															5,550	
1E+06	11			Ministry of Health	8.90	3,623,000	3,623,000	138,672	222,180	50,920	198,402	161,347			771,520	56,480					2,851,480	21	
1E+06	11	110201		Rolling Work Plan	7.98	3,250,000	3,250,000	138,672	222,180	50,920	198,402	161,347			771,520	56,480					2,478,480	24	
1E+06	11	110201	211108	Contract Employees	3.68	1,500,000	1,500,000	138,672	160,700		145,272	35,960			480,604	56,480					1,019,396	32	
1E+06	11	110201	221101	Internal Travel	0.61	250,000	250,000		16,800						16,800							233,200	7
1E+06	11	110201	222201	Telephone fees	0.02	10,000	10,000															10,000	
1E+06	11	110201	222401	Stationary	0.86	350,000	350,000						490		490						349,510	0	
1E+06	11	110201	222402	Publications fees	0.05	20,000	20,000						360		360						19,640	2	
1E+06	11	110201	222403	Refreshment	0.86	350,000	350,000		2,000		5,400				7,400						342,600	2	
1E+06	11	110201	223102	Vehicle rent	0.86	350,000	350,000		31,100	35,220	46,880	15,260			128,460						221,540	37	
1E+06	11	110201	223103	Venue rent	0.02	10,000	10,000															10,000	
1E+06	11	110201	224402	TV and Newspaper advertisement	0.15	60,000	60,000					15,700			7,850						23,550	36,450	39
1E+06	11	110201	311121	Buildings other than dwellings	0.61	250,000	250,000						102,277		102,277						147,723	41	
1E+06	11	110201	311222	Machinery and equipment not elsewhere classified	0.25	100,000	100,000		11,580						11,580						88,420	12	
1E+06	11	111101		COVID-19 Related Hygiene and Sanitation	0.26	107,000	107,000															107,000	
1E+06	11	111101	211308	Incentive allowances	0.25	100,000	100,000															100,000	
1E+06	11	111101	223102	Vehicle rent	0.02	7,000	7,000															7,000	
1E+06	11	111201		Global alliance for vaccines & immunization	0.25	100,000	100,000															100,000	
1E+06	11	111201	211108	Contract Employees	0.25	100,000	100,000															100,000	
1E+06	11	111301		Cholera Emergency Health Response Support	0.41	166,000	166,000															166,000	
1E+06	11	111301	211108	Contract Employees	0.37	150,000	150,000															150,000	
1E+06	11	111301	222101	Electricity		1,000	1,000															1,000	
1E+06	11	111301	223102	Vehicle rent	0.04	15,000	15,000															15,000	
1E+06	12			Ministry of Education	0.30	122,186	122,186					1,100			1,100							121,086	1
1E+06	12	120601		Rolling Work Plan	0.30	122,186	122,186					1,100			1,100							121,086	1
1E+06	12	120601	211308	Incentive allowances	0.08	30,950	30,950					500			500							30,450	2
1E+06	12	120601	221101	Internal Travel	0.01	3,000	3,000					600			600							2,400	20
1E+06	12	120601	222401	Stationary	0.04	14,405	14,405															14,405	
1E+06	12	120601	222402	Publications fees		1,200	1,200															1,200	
1E+06	12	120601	222403	Refreshment	0.11	45,432	45,432															45,432	
1E+06	12	120601	223102	Vehicle rent	0.06	22,900	22,900															22,900	
1E+06	12	120601	223103	Venue rent		1,600	1,600															1,600	
1E+06	12	120601	224402	TV and Newspaper advertisement	0.01	2,700	2,700															2,700	
1E+06	17			Ministry of Water & Energy	2.63	1,066,394	1,069,759	34,630	17,200			31,841	6,050		89,721	4,720					980,038	8	
1E+06	17	170401		Effective and Efficient Program Implementation.	2.63	1,066,394	1,069,759	34,630	17,200			31,841	6,050		89,721	4,720					980,038	8	
1E+06	17	170401	211108	Contract Employees	0.14	55,500	57,265	24,200	10,700			22,365			57,265							100	
1E+06	17	170401	211308	Incentive allowances	0.15	60,000	60,000					6,370	4,200		10,570							49,430	18
1E+06	17	170401	221101	Internal Travel	0.02	7,167	7,167															7,167	
1E+06	17	170401	222102	Water	1.18	480,000	480,000															480,000	
1E+06	17	170401	222201	Telephone fees	0.01	4,000	4,000	100					100		200							3,800	5
1E+06	17	170401	222401	Stationary	0.04	16,000	16,000	100					146	100	346							15,654	2
1E+06	17	170401	222402	Publications fees	0.12	50,000	50,000															50,000	
1E+06	17	170401	222403	Refreshment	0.02	10,000	10,000						960		960							9,040	10





1E+06	30	300101	221101	Internal Travel	0.02	6,800	6,800												6,800	
1E+06	30	300101	222401	Stationary		2,000	2,000												2,000	
1E+06	30	300101	222402	Publications fees		2,000	2,000												2,000	
1E+06	30	300101	222403	Refreshment		2,000	2,000												2,000	
1E+06	30	300101	224202	Fees for service provided (non-consultant service)	0.01	5,000	5,000												5,000	
1E+06	30	300101	224402	TV and Newspaper advertisement		2,000	2,000												2,000	
1E+06	30	300101	311222	Machinery and equipment not elsewhere classified	0.05	20,000	20,000												20,000	
1E+06	30	300301		Saameynta Scaling-Up Solutions to Displacement in Somalia.	0.18	75,000	75,000	5,860					5,860						69,140	8
1E+06	30	300301	211108	Contract Employees	0.06	25,000	25,000												25,000	
1E+06	30	300301	211308	Incentive allowances	0.02	6,500	6,500												6,500	
1E+06	30	300301	221101	Internal Travel	0.01	6,000	6,000												6,000	
1E+06	30	300301	222401	Stationary	0.01	3,000	3,000	800					800						2,200	27
1E+06	30	300301	222403	Refreshment	0.02	10,000	10,000	1,250					1,250						8,750	13
1E+06	30	300301	223103	Venue rent		2,000	2,000	300					300						1,700	15
1E+06	30	300301	224202	Fees for service provided (non-consultant service)	0.04	15,000	15,000	2,300					2,300						12,700	15
1E+06	30	300301	224402	TV and Newspaper advertisement	0.01	5,000	5,000	1,210					1,210						3,790	24
1E+06	30	300301	311221	Information, computer, and telecommunication (CIT) equipment	0.01	2,500	2,500												2,500	
1E+06				WFP	0.70	275,996	283,996	45,940	45,125	12,495			16,239	119,799					164,197	42
1E+06	12			Ministry of Education	0.28	114,996	114,996						16,239	16,239					98,757	14
1E+06	12	120901		Education in Emergency	0.28	114,996	114,996						16,239	16,239					98,757	14
1E+06	12	120901	211108	Contract Employees	0.08	30,600	30,600						6,800	6,800					23,800	22
1E+06	12	120901	211308	Incentive allowances	0.07	29,005	29,005						7,062	7,062					21,943	24
1E+06	12	120901	221101	Internal Travel	0.02	6,400	6,400												6,400	
1E+06	12	120901	221103	Local conference	0.01	2,900	2,900												2,900	
1E+06	12	120901	222101	Electricity		1,076	1,076												1,076	
1E+06	12	120901	222202	Internet fees		1,030	1,030						500	500					530	49
1E+06	12	120901	222401	Stationary		581	581												581	
1E+06	12	120901	222403	Refreshment		1,200	1,200						1,116	1,116					84	93
1E+06	12	120901	223102	Vehicle rent	0.07	27,744	27,744						760	760					26,984	3
1E+06	12	120901	223103	Venue rent	0.04	14,460	14,460												14,460	
1E+06	21			Ministry of Aid & Disaster Management	0.41	161,000	169,000	45,940	45,125	12,495				103,560					65,440	61
1E+06	21	210201		Humanitarian Response	0.41	161,000	169,000	45,940	45,125	12,495				103,560					65,440	61
1E+06	21	210201	211108	Contract Employees	0.15	60,000	60,000	29,420	7,355	7,355				44,130					15,870	74
1E+06	21	210201	221101	Internal Travel	0.05	20,000	20,000	5,280	500	600				6,380					13,620	32
1E+06	21	210201	221103	Local conference	0.09	40,000	36,000			22,700	2,300				25,000				11,000	69
1E+06	21	210201	222102	Water	0.01	5,000	5,000												5,000	
1E+06	21	210201	222202	Internet fees	0.02	8,000	8,000	2,000	500	500				3,000					5,000	38
1E+06	21	210201	222401	Stationary	0.01	6,000	6,000	3,000	750	740				4,490					1,510	75
1E+06	21	210201	223102	Vehicle rent	0.07	30,000	27,000	6,240	7,320					13,560					13,440	50
1E+06	21	210201	224402	TV and Newspaper advertisement	0.02	7,000	7,000			6,000	1,000			7,000						100
1E+06				United Natation Population Fund UNFPA	0.06	25,000	25,000						20,100	4,900					25,000	100
1E+06	26			Ministry of Women & Human Rights	0.06	25,000	25,000						20,100	4,900					25,000	100
1E+06	26	261301		Anti-FGM Legislation in SWSS	0.06	25,000	25,000						20,100	4,900					25,000	100
1E+06	26	261301	211108	Contract Employees	0.02	9,000	9,000						4,500	4,500					9,000	100
1E+06	26	261301	211308	Incentive allowances		600	600						600						600	100
1E+06	26	261301	222401	Stationary		600	600						600						600	100
1E+06	26	261301	222402	Publications fees		200	200						200						200	100
1E+06	26	261301	222403	Refreshment	0.02	6,840	6,840						6,840						6,840	100
1E+06	26	261301	223102	Vehicle rent	0.01	4,960	4,960						4,560	400					4,960	100
1E+06	26	261301	223103	Venue rent		700	700						700						700	100
1E+06	26	261301	224402	TV and Newspaper advertisement	0.01	2,100	2,100						2,100						2,100	100
1E+06				UNCDF	1.05	294,400	427,766		4,500	84,889	15,983	32,476	9,432	147,280	2,585				280,485	34
1E+06	4			Ministry of Interior & Local Governments	1.05	294,400	427,766		4,500	84,889	15,983	32,476	9,432	147,280	2,585				280,485	34
1E+06	4	42301		Joint Programme on Local Governance (JPLG) SOM/18/	0.44	44,400	177,766		4,500	84,889	15,983	32,476	9,432	147,280	2,585				30,485	83
1E+06	4	42301	211108	Contract Employees	0.04	15,000	15,000				3,200			2,000					9,800	35
1E+06	4	42301	211308	Incentive allowances	0.02	10,000	10,000							10,000						100
1E+06	4	42301	221101	Internal Travel		1,000	1,000												1,000	
1E+06	4	42301	222401	Stationary		2,000	2,000		1,300					1,300					700	65

1E+06	4	42301	222403	Refreshment	0.02	10,000	10,000							10,000	
1E+06	4	42301	223102	Vehicle rent	0.01	4,000	4,000							4,000	
1E+06	4	42301	223103	Venue rent	0.01	2,400	2,400							2,400	
1E+06	4	42301	224202	Fees for service provided (non-consultant service)	0.07		27,520		3,983	23,520		27,503	18	18	100
1E+06	4	42301	311121	Buildings other than dwellings	0.26		105,846	84,889		8,956	9,432	103,278	2,568	2,568	98
1E+06	4	42501		Construction of Berdalle District council offices	0.12	50,000	50,000							50,000	
1E+06	4	42501	222504	Maintenance and repairs of building	0.12	50,000	50,000							50,000	
1E+06	4	42601		Rehabilitation of Baidoa District municipality	0.25	100,000	100,000							100,000	
1E+06	4	42601	222504	Maintenance and repairs of building	0.25	100,000	100,000							100,000	
1E+06	4	42701		Rehabilitation of Hudur District Office	0.12	50,000	50,000							50,000	
1E+06	4	42701	222504	Maintenance and repairs of building	0.12	50,000	50,000							50,000	
1E+06	4	42801		Construction Dinsor District offices	0.12	50,000	50,000							50,000	
1E+06	4	42801	222504	Maintenance and repairs of building	0.12	50,000	50,000							50,000	
1E+06	26			UNSON	0.20	82,500	82,500	2,400	33,510			35,910	26,000	46,590	44
1E+06	26			Ministry of Women & Human Rights	0.20	82,500	82,500	2,400	33,510			35,910	26,000	46,590	44
1E+06	26	260401		international women's Day	0.01	2,500	2,500							2,500	
1E+06	26	260401	222403	Refreshment		2,000	2,000							2,000	
1E+06	26	260401	223103	Venue rent		200	200							200	
1E+06	26	260401	224402	TV and Newspaper advertisement		300	300							300	
1E+06	26	261201		Somalia Joint Programme on Human Rights-Phase 4	0.20	80,000	80,000	2,400	33,510			35,910	26,000	44,090	45
1E+06	26	261201	211308	Incentive allowances	0.05	20,000	20,000	2,400	4,800			7,200	5,360	12,800	36
1E+06	26	261201	221101	Internal Travel	0.02	9,000	9,000							9,000	
1E+06	26	261201	222401	Stationary	0.01	3,000	3,000						2,750	3,000	
1E+06	26	261201	222403	Refreshment	0.06	25,000	25,000		22,130			22,130	1,870	2,870	89
1E+06	26	261201	223102	Vehicle rent	0.04	15,000	15,000		6,580			6,580	8,420	8,420	44
1E+06	26	261201	223103	Venue rent	0.01	4,000	4,000						3,600	4,000	
1E+06	26	261201	224402	TV and Newspaper advertisement	0.01	4,000	4,000						4,000	4,000	
Revenue - Expense													-174,518	(7,940,919)	204,227