



**South West State of Somalia**  
**For Quarter 3 2024**

Fund	Ministry/ Agency	Project	Account	Name	Budget Percent	Original Budget	January Actual	February Actual	March Actual	April Actual	May Actual	June Actual	July Actual	August Actual	September Actual	Total	Available	Balance	Paid Percent	
				<b>Revenue</b>	<b>100.00</b>	<b>39,560,973</b>	<b>565,857</b>	<b>1,785,407</b>	<b>989,255</b>	<b>1,129,026</b>	<b>1,757,458</b>	<b>974,319</b>	<b>1,853,259</b>	<b>1,404,631</b>	<b>1,639,563</b>	<b>12,098,775</b>	<b>(12,098,775)</b>	<b>16,377,213</b>	<b>42.49</b>	
1100000				Treasury Single Account - Regular Budget	23.65	5,900,993	340,468	370,981	441,365	363,709	526,238	708,424	587,668	329,137	481,891	4,149,881	(4,149,881)	2,585,692	61.61	
1100000	3			Ministry of Finance	22.09	5,517,722	327,458	361,776	404,165	343,399	459,008	657,441	578,168	312,057	467,841	3,911,313	(3,911,313)	2,380,010	62.17	
1100000	3	0		Unassigned	22.09	5,517,722	327,458	361,776	404,165	343,399	459,008	657,441	578,168	312,057	467,841	3,911,313	(3,911,313)	2,380,010	62.17	
1100000	3	0	111101	Personal income tax on Public employee	0.48	135,988		12,407		12,242		11,793		5,950		48,041	(48,041)	87,947	35.33	
1100000	3	0	112102	Private Payroll taxes on non-civil servants	12.37	3,084,975	234,822	195,457	240,393	246,982	311,622	373,169	340,440	196,875	271,698	2,411,458	(2,411,458)	1,112,321	68.43	
1100000	3	0	113102	Building	0.77	220,134						200			90,000	90,200	(90,200)	129,934	40.98	
1100000	3	0	114131	Turnover tax	2.32	352,552	33,395	42,862	33,328	29,902	58,723	206,561	132,511	35,000	35,879	608,161	(608,161)	51,164	92.24	
1100000	3	0	114209	Fuel	0.07	20,450	735	900	1,745	320	340	800	450	800		6,540	(6,540)	13,910	31.98	
1100000	3	0	114525	Local passenger charge	0.48	123,850	6,295	11,827	8,816	3,341	6,927	6,837	4,527	7,020		8,153	63,743	(63,743)	74,134	46.23
1100000	3	0	114526	Urban road users taxes (tremistrale)	0.66	188,400		24,350			29,500		34,150			88,000	(88,000)	100,400	46.71	
1100000	3	0	114527	Road user taxes	1.95	554,359	2,279	28,330	59,258	11,239	1,538	10,006	13,924	11,355	6,783	144,712	(144,712)	409,647	26.10	
1100000	3	0	115106	Khat	2.03	564,787	37,460	35,690	39,057	33,185	39,600	40,530	40,902	38,117	30,450	334,991	(334,991)	243,792	57.88	
1100000	3	0	115107	Cigarette and tobacco product	0.07	19,785	594		1,170							1,764	(1,764)	18,021	8.92	
1100000	3	0	116103	Stamp duties on invoices and contracts	0.12	34,457		2,159	7,618		247	1,015	1,493	291	9,236	22,058	(22,058)	12,399	64.02	
1100000	3	0	142101	Building rental income	0.08	21,435	75	75	90		180				45	609	(609)	20,826	2.84	
1100000	3	0	142102	Vehicle rental income	0.21	59,543	1,513	919	2,853	1,044	3,307	811	685	3,585	2,059	16,774	(16,774)	42,769	28.17	
1100000	3	0	142202	Passport fees	0.09	24,469	3,196	1,909	1,000	1,059	1,248	1,579	2,129	1,738	2,059	15,917	(15,917)	8,552	65.05	
1100000	3	0	142207	Business and profession licenses	0.16	46,776	2,400	1,000	2,500	700	1,300	2,554	1,430	5,200	1,400	18,484	(18,484)	28,292	39.52	
1100000	3	0	142211	International NGO's registrations	0.10	28,000	2,000	2,000	5,000	1,000	2,000		3,000	5,000	1,000	21,000	(21,000)	7,000	75.00	
1100000	3	0	142212	Local NGO's registrations.	0.07	20,500		500	700	1,400	1,500	500	1,000			6,600	(6,600)	13,900	32.20	
1100000	3	0	142256	Clearances letter fees	0.06	17,262	2,694	1,391	637	985	977	1,087	1,528	1,331	1,630	12,260	(12,260)	5,002	71.02	
1100000	4			Ministry of Interior & Local Governments	0.15	42,546												42,546		
1100000	4	0		Unassigned	0.15	42,546												42,546		
1100000	4	0	142215	Livestock fees	0.15	42,546												42,546		
1100000	9			Ministry of Seaports & Sea Transportation			10				10				80	50	150	(150)	50	75.00
1100000	9	0		Unassigned			10				10				80	50	150	(150)	50	75.00
1100000	9	0	142228	Boats registration fees			10				10				80	50	150	(150)	50	75.00
1100000	12			Ministry of Education	0.28	63,688					48,530	30,883				79,413	(79,413)		100.00	
1100000	12	0		Unassigned	0.28	63,688					48,530	30,883				79,413	(79,413)		100.00	
1100000	12	0	142241	Examination fees	0.28	63,688					48,530	30,883				79,413	(79,413)		100.00	
1100000	25			Ministry of Labour & Employment	0.09	24,656		1,205			3,000	1,500		2,000		7,705	(7,705)	16,951	31.25	
1100000	25	0		Unassigned	0.09	24,656		1,205			3,000	1,500		2,000		7,705	(7,705)	16,951	31.25	
1100000	25	0	142203	Work permit taxes	0.09	24,656		1,205			3,000	1,500		2,000		7,705	(7,705)	16,951	31.25	
1100000	27			Ministry of Transportation & Airports	0.98	251,637	13,000	8,000	21,200	19,300	15,700	18,600	9,500	15,000	14,000	134,300	(134,300)	145,391	48.02	
1100000	27	0		Unassigned	0.98	251,637	13,000	8,000	21,200	19,300	15,700	18,600	9,500	15,000	14,000	134,300	(134,300)	145,391	48.02	
1100000	27	0	142210	Landing fees	0.98	251,637	13,000	8,000	21,200	19,300	15,700	18,600	9,500	15,000	14,000	134,300	(134,300)	145,391	48.02	
1100000	35			High Court	0.06	744			16,000	1,000						17,000	(17,000)	744	95.81	
1100000	35	0		Unassigned	0.06	744			16,000	1,000						17,000	(17,000)	744	95.81	
1100000	35	0	142257	Court filing fees		744												744		
1100000	35	0	143101	Fines	0.06				16,000	1,000						17,000	(17,000)		100.00	
1200321				Danish Refugee Council	0.02	102,616		6,000								6,000	(6,000)		100.00	
1200321	25			Ministry of Labour & Employment	0.02	102,616		6,000								6,000	(6,000)		100.00	
1200321	25	250501		Social Transfer to Vulnerable Somali People	0.02	102,616		6,000								6,000	(6,000)		100.00	
1200321	25	250501	132101	Current grants in cash	0.02	102,616		6,000								6,000	(6,000)		100.00	
1200552				GIZ	1.11	202,825			9,992	9,995			110,823			130,810	(130,810)	185,145	41.40	
1200552	10			Ministry of Planning and International Cooperation	0.55	102,825				9,995			21,120			31,115	(31,115)	124,510	19.99	
1200552	10	101501		Empowering & capacitating government Staff	0.36	102,825				9,995						9,995	(9,995)	92,830	9.72	
1200552	10	101501	132101	Current grants in cash	0.36	102,825				9,995						9,995	(9,995)	92,830	9.72	
1200552	10	101701		Strengthening Resilience of Internally Displaced People	0.19								21,120			21,120	(21,120)	31,680	40.00	
1200552	10	101701	132101	Current grants in cash	0.19								21,120			21,120	(21,120)	31,680	40.00	
1200552	17			Ministry of Water & Energy	0.21								89,703			89,703	(89,703)	-29,373	148.69	
1200552	17	171601		Climate Resilience Water Resources Management	0.21								89,703			89,703	(89,703)	-29,373	148.69	
1200552	17	171601	132101	Current grants in cash	0.21								89,703			89,703	(89,703)	-29,373	148.69	





1209900 24		Ministry of Islamic Affairs & Endowments	0.05	15,420	1,285	2,570	1,285	1,285	1,285	1,285	1,285	10,280	(10,280)	5,140	66.67
1209900 24	500201	Act 3.1.1: Financing core government func. in FMS	0.05	15,420	1,285	2,570	1,285	1,285	1,285	1,285	1,285	10,280	(10,280)	5,140	66.67
1209900 24	500201	133101 Current grants in cash - From FGS	0.05	15,420	1,285	2,570	1,285	1,285	1,285	1,285	1,285	10,280	(10,280)	5,140	66.67
1209900 25		Ministry of Labour & Employment	0.39	25,056	2,088	4,176	2,088	2,088	2,088	2,088	2,088	16,704	(16,704)	93,852	15.11
1209900 25	500201	Act 3.1.1: Financing core government func. in FMS	0.09	25,056	2,088	4,176	2,088	2,088	2,088	2,088	2,088	16,704	(16,704)	8,352	66.67
1209900 25	500201	133101 Current grants in cash - From FGS	0.09	25,056	2,088	4,176	2,088	2,088	2,088	2,088	2,088	16,704	(16,704)	8,352	66.67
1209900 25	630005	Sub-component 3.1 Strengthening the capacity of central and line	0.30												85,500
1209900 25	630005	133101 Current grants in cash - From FGS	0.30												85,500
1209900 26		Ministry of Women & Human Rights	0.11	31,080	2,590	5,180	2,590	2,590	2,590	2,590	2,590	20,720	(20,720)	10,360	66.67
1209900 26	500201	Act 3.1.1: Financing core government func. in FMS	0.11	31,080	2,590	5,180	2,590	2,590	2,590	2,590	2,590	20,720	(20,720)	10,360	66.67
1209900 26	500201	133101 Current grants in cash - From FGS	0.11	31,080	2,590	5,180	2,590	2,590	2,590	2,590	2,590	20,720	(20,720)	10,360	66.67
1209900 27		Ministry of Transportation & Airports	0.11	31,080	2,590	5,180	2,590	2,590	2,590	2,590	2,590	20,720	(20,720)	10,360	66.67
1209900 27	500201	Act 3.1.1: Financing core government func. in FMS	0.11	31,080	2,590	5,180	2,590	2,590	2,590	2,590	2,590	20,720	(20,720)	10,360	66.67
1209900 27	500201	133101 Current grants in cash - From FGS	0.11	31,080	2,590	5,180	2,590	2,590	2,590	2,590	2,590	20,720	(20,720)	10,360	66.67
1209900 28		Ministry of Livestock & Veterinary	5.62	1,547,950	67,904	3,574	1,787	251,787	121,271	45,231	1,787	493,341	(493,341)	1,106,709	30.83
1209900 28	500201	Act 3.1.1: Financing core government func. in FMS	0.08	21,444	1,787	3,574	1,787	1,787	1,787	1,787	1,787	14,296	(14,296)	7,148	66.67
1209900 28	500201	133101 Current grants in cash - From FGS	0.08	21,444	1,787	3,574	1,787	1,787	1,787	1,787	1,787	14,296	(14,296)	7,148	66.67
1209900 28	610003	Comp.1.3 : Institutional and capacity development	0.49	127,740	66,117				119,484	43,444		229,045	(229,045)	-89,205	163.79
1209900 28	610003	133101 Current grants in cash - From FGS	0.49	127,740	66,117				119,484	43,444		229,045	(229,045)	-89,205	163.79
1209900 28	610005	Comp.2.2 : Increased sustainable livestock production and develop	0.71	163,017											203,017
1209900 28	610005	133101 Current grants in cash - From FGS	0.71	163,017											203,017
1209900 28	620014	Comp. 5: Project Coordination and Management	4.34	1,235,749				250,000				250,000	(250,000)	985,749	20.23
1209900 28	620014	133101 Current grants in cash - From FGS	4.34	1,235,749				250,000				250,000	(250,000)	985,749	20.23
1209900 29		Ministry of Fisheries & Sea Minerals	0.08	21,444	1,787	3,574	1,787	1,787	1,787	1,787	1,787	14,296	(14,296)	7,148	66.67
1209900 29	500201	Act 3.1.1: Financing core government func. in FMS	0.08	21,444	1,787	3,574	1,787	1,787	1,787	1,787	1,787	14,296	(14,296)	7,148	66.67
1209900 29	500201	133101 Current grants in cash - From FGS	0.08	21,444	1,787	3,574	1,787	1,787	1,787	1,787	1,787	14,296	(14,296)	7,148	66.67
1209900 30		Ministry of Public Works & Reconstruction	0.11	31,080	2,590	5,180	2,590	2,590	2,590	2,590	1,781	19,911	(19,911)	11,169	64.06
1209900 30	500201	Act 3.1.1: Financing core government func. in FMS	0.11	31,080	2,590	5,180	2,590	2,590	2,590	2,590	1,781	19,911	(19,911)	11,169	64.06
1209900 30	500201	133101 Current grants in cash - From FGS	0.11	31,080	2,590	5,180	2,590	2,590	2,590	2,590	1,781	19,911	(19,911)	11,169	64.06
1209900 31		Civil Service Commission	1.23	54,270	3,576	12,252	3,576	3,576	3,576	3,576	3,576	33,708	(33,708)	316,862	9.62
1209900 31	500103	Act 2.1.3 Non Salary Recurrent Costs	0.04	11,358	5,100							5,100	(5,100)	6,258	44.90
1209900 31	500103	133101 Current grants in cash - From FGS	0.04	11,358	5,100							5,100	(5,100)	6,258	44.90
1209900 31	500201	Act 3.1.1: Financing core government func. in FMS	0.15	42,912	3,576	7,152	3,576	3,576	3,576	3,576	3,576	28,608	(28,608)	14,304	66.67
1209900 31	500201	133101 Current grants in cash - From FGS	0.15	42,912	3,576	7,152	3,576	3,576	3,576	3,576	3,576	28,608	(28,608)	14,304	66.67
1209900 31	630005	Sub-component 3.1 Strengthening the capacity of central and line	1.04												296,300
1209900 31	630005	133101 Current grants in cash - From FGS	1.04												296,300
1209900 32		Parliament	0.11	31,320	2,610	5,220	2,610	2,610	2,610	2,610	2,610	20,880	(20,880)	10,440	66.67
1209900 32	500201	Act 3.1.1: Financing core government func. in FMS	0.11	31,320	2,610	5,220	2,610	2,610	2,610	2,610	2,610	20,880	(20,880)	10,440	66.67
1209900 32	500201	133101 Current grants in cash - From FGS	0.11	31,320	2,610	5,220	2,610	2,610	2,610	2,610	2,610	20,880	(20,880)	10,440	66.67
1209900 33		Office for Auditor General	0.15	43,584	1,575	11,205	2,610	2,610	2,610	2,610	2,610	25,830	(25,830)	17,754	59.26
1209900 33	500103	Act 2.1.3 Non Salary Recurrent Costs	0.04	12,264	5,985							5,985	(5,985)	6,279	48.80
1209900 33	500103	133101 Current grants in cash - From FGS	0.04	12,264	5,985							5,985	(5,985)	6,279	48.80
1209900 33	500201	Act 3.1.1: Financing core government func. in FMS	0.11	31,320	1,575	5,220	2,610	2,610	2,610	2,610	2,610	19,845	(19,845)	11,475	63.36
1209900 33	500201	133101 Current grants in cash - From FGS	0.11	31,320	1,575	5,220	2,610	2,610	2,610	2,610	2,610	19,845	(19,845)	11,475	63.36
1209904		Isha Human Rights ORG	0.01					3,400				3,400	(3,400)		100.00
1209904 26		Ministry of Women & Human Rights	0.01					3,400				3,400	(3,400)		100.00
1209904 26	261401	Inter Ministerial Dialogue for Women	0.01					3,400				3,400	(3,400)		100.00
1209904 26	261401	132101 Current grants in cash	0.01					3,400				3,400	(3,400)		100.00
1221501		Oxfam										27,180	(27,180)		-27,180
1221501 21		Ministry of Aid & Disaster Management										27,180	(27,180)		-27,180
1221501 21	210901	Capacity to Combat Aid Diversion										27,180	(27,180)		-27,180
1221501 21	210901	132101 Current grants in cash										27,180	(27,180)		-27,180
1230212		Care International	0.02		6,000							6,000	(6,000)		100.00
1230212 12		Ministry of Education	0.02		6,000							6,000	(6,000)		100.00
1230212 12	120901	Education in Emergency	0.02		6,000							6,000	(6,000)		100.00
1230212 12	120901	132101 Current grants in cash	0.02		6,000							6,000	(6,000)		100.00
1230214		Population Service International	0.04	12,000	2,000	1,000		2,000	1,000	2,000		8,000	(8,000)	4,000	66.67
1230214 11		Ministry of Health	0.04	12,000	2,000	1,000		2,000	1,000	2,000		8,000	(8,000)	4,000	66.67
1230214 11	112401	Female Health Workers	0.04	12,000	2,000	1,000		2,000	1,000	2,000		8,000	(8,000)	4,000	66.67
1230214 11	112401	132101 Current grants in cash	0.04	12,000	2,000	1,000		2,000	1,000	2,000		8,000	(8,000)	4,000	66.67
1291001		Save the Children International In Somalia	0.26	60,340	2,000				7,324	4,822	13,345	27,491	(27,491)	46,906	36.95
1291001 10		Ministry of Planning and International Cooperation	0.04	12,300											12,300
1291001 10	101601	NGO Coordination Meeting	0.04	12,300											12,300
1291001 10	101601	132101 Current grants in cash	0.04	12,300											12,300
1291001 11		Ministry of Health	0.16	45,000											45,000
1291001 11	112001	Beirut Humantarian Agency	0.16	45,000											45,000
1291001 11	112001	132101 Current grants in cash	0.16	45,000											45,000
1291001 12		Ministry of Education								4,250		4,250	(4,250)		-4,250
1291001 12	121401	SOM Danida SPA								4,250		4,250	(4,250)		-4,250

1291001	12	121401	132101	Current grants in cash															4,250	4,250	(4,250)	-4,250					
1291001	17			Ministry of Water & Energy	0.01	3,040																3,040					
1291001	17	170701		SOWASDIP	0.01	3,040																3,040					
1291001	17	170701	132101	Current grants in cash	0.01	3,040																3,040					
1291001	23			Ministry of Environment & Wildlife	0.01		2,000														2,000	(2,000)	100.00				
1291001	23	230201		Capacity Building of Ministry of Environment and Climate Change	0.01		2,000														2,000	(2,000)	100.00				
1291001	23	230201	132101	Current grants in cash	0.01		2,000														2,000	(2,000)	100.00				
1291001	26			Ministry of Women & Human Rights	0.04					7,324	4,822	9,095									21,241	(21,241)	-9,184	176.17			
1291001	26	261501		Support to the government to develop child protection policy in s	0.04					7,324	4,822	9,095									21,241	(21,241)	-9,184	176.17			
1291001	26	261501	132101	Current grants in cash	0.04					7,324	4,822	9,095									21,241	(21,241)	-9,184	176.17			
1291002				World Vision International	0.20	56,165	11,115			1,200	1,800											14,115	(14,115)	42,050	25.13		
1291002	11			Ministry of Health	0.18	51,600	11,115			1,200	1,800											14,115	(14,115)	37,485	27.35		
1291002	11	110401		Global Fund	0.12	35,000	11,115			1,200												12,315	(12,315)	22,685	35.19		
1291002	11	110401	132101	Current grants in cash	0.12	35,000	11,115			1,200												12,315	(12,315)	22,685	35.19		
1291002	11	110501		Global Affairs Canada	0.01	3,600					1,800											1,800	(1,800)	1,800	50.00		
1291002	11	110501	132101	Current grants in cash	0.01	3,600					1,800											1,800	(1,800)	1,800	50.00		
1291002	11	112001		Beirut Humanitarian Agency	0.05	13,000																			13,000		
1291002	11	112001	132101	Current grants in cash	0.05	13,000																			13,000		
1291002	17			Ministry of Water & Energy	0.02	4,565																			4,565		
1291002	17	170501		Global Hand washing Day	0.01	1,495																			1,495		
1291002	17	170501	132101	Current grants in cash	0.01	1,495																			1,495		
1291002	17	170801		Baidoa-world water Day	0.01	3,070																			3,070		
1291002	17	170801	132101	Current grants in cash	0.01	3,070																			3,070		
1291005				Diakonia	0.16	21,000					29,790											29,790	(29,790)	15,510	65.76		
1291005	4			Ministry of Interior & Local Governments	0.16	21,000					29,790											29,790	(29,790)	15,510	65.76		
1291005	4	41801		Somali Democracy and Human Right program	0.16	21,000					29,790											29,790	(29,790)	15,510	65.76		
1291005	4	41801	132101	Current grants in cash	0.16	21,000					29,790											29,790	(29,790)	15,510	65.76		
1291008				GREDO						400												400	(400)	100.00			
1291008	17			Ministry of Water & Energy						400												400	(400)	100.00			
1291008	17	170801		Baidoa-world water Day						400												400	(400)	100.00			
1291008	17	170801	132101	Current grants in cash						400												400	(400)	100.00			
1291009				Albany Associates	0.02	4,500																4,500	(4,500)	100.00			
1291009	26			Ministry of Women & Human Rights	0.02	4,500																4,500	(4,500)	100.00			
1291009	26	260901		conducting Awareness and advocacy Activities	0.02	4,500																4,500	(4,500)	100.00			
1291009	26	260901	132101	Current grants in cash	0.02	4,500																4,500	(4,500)	100.00			
1293200				FAO	1.80	238,170	26,129	85,080	15,000	77,456	59,347	23,010									58,991	47,038	392,051	(392,051)	120,871	76.43	
1293200	17			Ministry of Water & Energy	0.30	45,720	9,144				43,160	9,570										15,950	77,824	(77,824)	7,090	91.65	
1293200	17	171401		Weakly Monitoring of Selected Strategic water sources in SWSS	0.30	45,720	9,144				43,160	9,570										15,950	77,824	(77,824)	7,090	91.65	
1293200	17	171401	132101	Current grants in cash	0.30	45,720	9,144				43,160	9,570										15,950	77,824	(77,824)	7,090	91.65	
1293200	21			Ministry of Aid & Disaster Management	0.08						15,000	4,500										19,500	(19,500)	4,500	81.25		
1293200	21	210701		El Mino Flood Early Warning and Evaluation Planning	0.08						15,000	4,500										19,500	(19,500)	4,500	81.25		
1293200	21	210701	132101	Current grants in cash	0.08						15,000	4,500										19,500	(19,500)	4,500	81.25		
1293200	28			Ministry of Livestock & Veterinary	0.55	63,020	23,269			13,065	16,187	8,940										10,452	31,088	103,001	(103,001)	52,449	66.26
1293200	28	280601		Technical monitoring of the fodder value-chain	0.06						16,187												16,187	(16,187)	-137	100.85	
1293200	28	280601	132101	Current grants in cash	0.06						16,187												16,187	(16,187)	-137	100.85	
1293200	28	280701		Somali Crisis Recovery Project	0.06																		31,088	31,088	(31,088)	-13,888	180.74
1293200	28	280701	132101	Current grants in cash	0.06																		31,088	31,088	(31,088)	-13,888	180.74
1293200	28	280801		ILED/RAAISE	0.32	63,020	23,269			13,065												10,452	46,786	(46,786)	45,614	50.63	
1293200	28	280801	132101	Current grants in cash	0.32	63,020	23,269			13,065												10,452	46,786	(46,786)	45,614	50.63	
1293200	28	281001		SCRP C6P	0.10							8,940											8,940	(8,940)	20,860	30.00	
1293200	28	281001	132101	Current grants in cash	0.10							8,940											8,940	(8,940)	20,860	30.00	
1293200	29			Ministry of Fisheries & Sea Minerals	0.87	129,430	16,985	61,811		64,391												48,539	191,726	(191,726)	56,832	77.14	
1293200	29	290201		RAAISE	0.37	95,460				57,597													57,597	(57,597)	47,413	54.85	
1293200	29	290201	132101	Current grants in cash	0.37	95,460				57,597													57,597	(57,597)	47,413	54.85	
1293200	29	290401		TSMPI/Cash Plus fisheries	0.16	33,970	16,985			6,794													23,779	(23,779)	21,691	52.30	
1293200	29	290401	132101	Current grants in cash	0.16	33,970	16,985			6,794													23,779	(23,779)	21,691	52.30	
1293200	29	290501		SCRP	0.34			61,811														48,539	110,350	(110,350)	-12,272	112.51	
1293200	29	290501	132101	Current grants in cash	0.34			61,811															48,539	110,350	(110,350)	-12,272	112.51
1294000				International Labour Organization	0.12	164,000				9,090													9,090	(9,090)	24,210	27.30	
1294000	30			Ministry of Public Works & Reconstruction	0.12	164,000				9,090													9,090	(9,090)	24,210	27.30	
1294000	30	300201		Creating Decent Work Opportunities for Somali IDPs	0.12	164,000				9,090													9,090	(9,090)	24,210	27.30	
1294000	30	300201	132101	Current grants in cash	0.12	164,000				9,090													9,090	(9,090)	24,210	27.30	
1296300				UNICEF	15.79	5,121,295	40,175	268,400	46,780	336,702	117,092	30,250	44,720	28,963								9,864	922,947	(922,947)	3,574,253	20.52	
1296300	4			Ministry of Interior & Local Governments	0.17	154,600				9,432													9,432	(9,432)	37,568	20.07	
1296300	4	42301		Joint Programme on Local Governance (JPLG) SOM/18/	0.17	154,600				9,432													9,432	(9,432)	37,568	20.07	
1296300	4	42301	132101	Current grants in cash	0.17	154,600				9,432													9,432	(9,432)	37,568	20.07	
1296300	10			Ministry of Planning and International Cooperation	0.36	103,650				634	21,250	16,120										5,760	43,764	(43,764)	59,886	42.22	
1296300	10	101301		Rolling Work Plan	0.36	103,650				634	21,250	16,120										5,760	43,764	(43,764)	59,886	42.22	
1296300	10	101301	132101	Current grants in cash	0.36	103,650				634	21,250	16,120										5,760	43,764	(43,764)	59,886	42.22	

1296300 11		Ministry of Health	11.44	3,416,000	268,400	45,680	314,068	30			628,179	(628,179)	2,628,111	19.29		
1296300 11	110201	Rolling Work Plan	10.85	3,250,000	268,400	45,680	314,068	30			628,179	(628,179)	2,462,111	20.33		
1296300 11	132101	Current grants in cash	10.85	3,250,000	268,400	45,680	314,068	30			628,179	(628,179)	2,462,111	20.33		
1296300 11	111301	Cholera Emergency Health Response Support	0.58	166,000									166,000			
1296300 11	132101	Current grants in cash	0.58	166,000									166,000			
1296300 12		Ministry of Education	0.43	122,186		1,100		16,239		1,000	18,339	(18,339)	103,847	15.01		
1296300 12	120601	Rolling Work Plan	0.43	122,186		1,100		16,239		1,000	18,339	(18,339)	103,847	15.01		
1296300 12	132101	Current grants in cash	0.43	122,186		1,100		16,239		1,000	18,339	(18,339)	103,847	15.01		
1296300 17		Ministry of Water & Energy	2.19	1,066,394			1,800	30,041	6,050	13,563	4,104	55,558	(55,558)	567,301	8.92	
1296300 17	170401	Effective and Efficient Program Implementation.	2.19	1,066,394			1,800	30,041	6,050	13,563	4,104	55,558	(55,558)	567,301	8.92	
1296300 17	132101	Current grants in cash	2.19	1,066,394			1,800	30,041	6,050	13,563	4,104	55,558	(55,558)	567,301	8.92	
1296300 21		Ministry of Aid & Disaster Management	0.35	51,500			20,200		17,000		14,400		51,600	(51,600)	48,850	51.37
1296300 21	210101	Emergency Preparedness.	0.35	51,500			20,200		17,000		14,400		51,600	(51,600)	48,850	51.37
1296300 21	132101	Current grants in cash	0.35	51,500			20,200		17,000		14,400		51,600	(51,600)	48,850	51.37
1296300 25		Ministry of Labour & Employment	0.19	25,000				13,000	7,200	9,700			29,900	(29,900)	22,900	56.63
1296300 25	250801	Child Sensitive Social Protection Programme	0.19	25,000				13,000	7,200	9,700			29,900	(29,900)	22,900	56.63
1296300 25	132101	Current grants in cash	0.19	25,000				13,000	7,200	9,700			29,900	(29,900)	22,900	56.63
1296300 26		Ministry of Women & Human Rights	0.67	181,965	40,175			27,100		18,900			86,175	(86,175)	105,790	44.89
1296300 26	260501	Enabling Environment for Women and Children in SWS	0.67	181,965	40,175			27,100		18,900			86,175	(86,175)	105,790	44.89
1296300 26	132101	Current grants in cash	0.67	181,965	40,175			27,100		18,900			86,175	(86,175)	105,790	44.89
1296500		UN HABITAT	0.37	75,000		5,362			9,235		45,389		59,986	(59,986)	45,000	57.14
1296500 16		Ministry of Youth & Sports	0.09						9,235				9,235	(9,235)	17,750	34.22
1296500 16	160401	Youth and Urban Regeneration Somalia Project	0.09						9,235				9,235	(9,235)	17,750	34.22
1296500 16	132101	Current grants in cash	0.09						9,235				9,235	(9,235)	17,750	34.22
1296500 30		Ministry of Public Works & Reconstruction	0.27	75,000		5,362					45,389		50,751	(50,751)	27,250	65.06
1296500 30	300301	Saameynta Scaling-Up Solutions to Displacement in Somalia.	0.27	75,000		5,362					45,389		50,751	(50,751)	27,250	65.06
1296500 30	132101	Current grants in cash	0.27	75,000		5,362					45,389		50,751	(50,751)	27,250	65.06
1296600		WFP	0.85	275,996	103,560							74,205	177,765	(177,765)	64,968	73.23
1296600 12		Ministry of Education	0.06	114,996											17,433	
1296600 12	120901	Education in Emergency	0.06	114,996											17,433	
1296600 12	132101	Current grants in cash	0.06	114,996											17,433	
1296600 21		Ministry of Aid & Disaster Management	0.79	161,000	103,560							74,205	177,765	(177,765)	47,535	78.90
1296600 21	210201	Humanitarian Response	0.59	161,000	103,560								103,560	(103,560)	65,440	61.28
1296600 21	132101	Current grants in cash	0.59	161,000	103,560								103,560	(103,560)	65,440	61.28
1296600 21	210801	Strengthening and linking federal and state early warning systems	0.20								74,205	74,205	(74,205)	-17,905	131.80	
1296600 21	132101	Current grants in cash	0.20								74,205	74,205	(74,205)	-17,905	131.80	
1297400		United Natation Population Fund UNFPA	0.09					25,000					25,000	(25,000)		100.00
1297400 26		Ministry of Women & Human Rights	0.09					25,000					25,000	(25,000)		100.00
1297400 26	261301	Anti-FGM Legislation in SWSS	0.09					25,000					25,000	(25,000)		100.00
1297400 26	132101	Current grants in cash	0.09					25,000					25,000	(25,000)		100.00
1299200		UNCDF	1.50	294,400	3,200	84,889	27,503	20,956		1,170			137,718	(137,718)	290,047	32.19
1299200 4		Ministry of Interior & Local Governments	1.50	294,400	3,200	84,889	27,503	20,956		1,170			137,718	(137,718)	290,047	32.19
1299200 4	42301	Joint Programme on Local Governance (JPLG) SOM/18/	0.62	44,400	3,200	84,889	27,503	20,956		1,170			137,718	(137,718)	40,047	77.47
1299200 4	132101	Current grants in cash	0.62	44,400	3,200	84,889	27,503	20,956		1,170			137,718	(137,718)	40,047	77.47
1299200 4	42501	Construction of Berdalle District council offices	0.18	50,000											50,000	
1299200 4	132101	Current grants in cash	0.18	50,000											50,000	
1299200 4	42601	Rehabilitation of Baidoa District municipality	0.35	100,000											100,000	
1299200 4	132101	Current grants in cash	0.35	100,000											100,000	
1299200 4	42701	Rehabilitation of Hudur District Office	0.18	50,000											50,000	
1299200 4	132101	Current grants in cash	0.18	50,000											50,000	
1299200 4	42801	Construction Dinsor District offices	0.18	50,000											50,000	
1299200 4	132101	Current grants in cash	0.18	50,000											50,000	
1299201		UNSOM	0.29	82,500	35,910								35,910	(35,910)	46,590	43.53
1299201 26		Ministry of Women & Human Rights	0.29	82,500	35,910								35,910	(35,910)	46,590	43.53
1299201 26	260401	international women's Day	0.01	2,500											2,500	
1299201 26	132101	Current grants in cash	0.01	2,500											2,500	
1299201 26	261201	Somalia Joint Programme on Human Rights-Phase 4	0.28	80,000	35,910								35,910	(35,910)	44,090	44.89
1299201 26	132101	Current grants in cash	0.28	80,000	35,910								35,910	(35,910)	44,090	44.89

		<b>Expense</b>	<b>100.00</b>	<b>39,560,973</b>	<b>816,440</b>	<b>1,316,125</b>	<b>1,306,716</b>	<b>1,221,631</b>	<b>1,197,798</b>	<b>1,515,598</b>	<b>1,364,357</b>	<b>1,174,749</b>	<b>2,112,427</b>	<b>12,025,840</b>	<b>1,397,797</b>	<b>16,412,833</b>	<b>42.36</b>
1100000		Treasury Single Account - Regular Budget	23.65	5,151,093	290,293	412,235	530,226	370,360	473,738	796,340	483,431	433,725	441,860	4,232,208	666,341	2,498,147	62.91
1100000 1		State Ministry of President	9.37	2,278,100	92,583	234,265	269,700	202,120	322,600	375,582	375,800	155,910	257,218	2,285,778	234,689	378,164	85.83
1100000 1	0	Unassigned	9.37	2,278,100	92,583	234,265	269,700	202,120	322,600	375,582	375,800	155,910	257,218	2,285,778	234,689	378,164	85.83
1100000 1	0	211104 Temporary staff salary	3.69	1,050,000		27,650	42,200	79,750	138,100	148,250	268,900	18,700	17,200	740,750	226,750	309,250	70.55
1100000 1	0	211106 Political appointees salary	0.03	8,400												8,400	
1100000 1	0	211202 Daily meals	4.56	937,700	91,500	179,900	191,400	102,970	184,500	184,700		83,150	240,018	1,258,138		35,575	97.26
1100000 1	0	221101 Internal Travel	0.21	30,000		12,370	2,600	8,500		6,200		17,484		47,154	7,846	12,846	78.59
1100000 1	0	222301 Diesel and oil	0.84	240,000	1,083	14,345	33,500	10,900		36,432	106,900	36,576		239,736	93	93	99.96
1100000 1	0	222401 Stationary	0.04	12,000													12,000
1100000 3		Ministry of Finance	2.23	577,730	1,057	31,220	11,426	11,270	8,038	35,415	24,531	24,694	13,942	161,593	41,042	474,676	25.40
1100000 3	0	Unassigned	2.23	577,730	1,057	31,220	11,426	11,270	8,038	35,415	24,531	24,694	13,942	161,593	41,042	474,676	25.40
1100000 3	0	211104 Temporary staff salary	0.65	132,000		25,120	7,800	7,000	4,700	33,900	16,600	14,320	11,820	121,260	24,125	64,280	65.36
1100000 3	0	211106 Political appointees salary	0.13	36,000												36,000	
1100000 3	0	222101 Electricity	0.04	7,200	1,057			1,270				402		2,729	871	9,471	22.37
1100000 3	0	222102 Water	0.01	3,600					338					338	562	3,262	9.39
1100000 3	0	222202 Internet fees	0.07	19,200		3,100					3,100	3,100		9,300	3,000	9,900	48.44
1100000 3	0	222205 G-suite fees	0.01	4,080			259						327	586	314	3,494	14.37
1100000 3	0	222401 Stationary	0.04	10,000												10,000	
1100000 3	0	222403 Refreshment	0.02	6,600			343				321	858	285	1,807	343	4,793	27.38
1100000 3	0	223102 Vehicle rent	0.19	54,000		3,000	3,000	3,000	3,000	1,500	4,500	6,000	1,500	25,500	6,000	28,500	47.22
1100000 3	0	224302 Bank charges	0.04	10,000			24			15	10	14	10	73	427	9,927	0.73
1100000 3	0	229101 Contingency	1.04	295,050												295,050	
1100000 4		Ministry of Interior & Local Governments	0.40	169,200	12,000	12,000		13,000		4,100	800	12,000		53,900	16,875	60,000	47.32
1100000 4	0	Unassigned	0.40	169,200	12,000	12,000		13,000		4,100	800	12,000		53,900	16,875	60,000	47.32
1100000 4	0	211106 Political appointees salary	0.40	169,200	12,000	12,000		13,000		4,100	800	12,000		53,900	16,875	60,000	47.32
1100000 6		Ministry of Internal Security	10.58	1,161,663	177,200	134,550	239,000	135,740	143,100	234,200	79,300	228,600	170,700	1,542,390	350,339	1,468,453	51.24
1100000 6	0	Unassigned	10.58	1,161,663	177,200	134,550	239,000	135,740	143,100	234,200	79,300	228,600	170,700	1,542,390	350,339	1,468,453	51.24
1100000 6	0	211106 Political appointees salary	0.06	16,800				16,800								16,800	
1100000 6	0	211202 Daily meals	1.35	233,593			95,200	53,940		83,500				232,640	95,991	150,093	60.87
1100000 6	0	211307 Security sector allowances	9.17	911,270	177,200	134,550	143,800	81,800	143,100	150,700	79,300	228,600	170,700	1,309,750	254,348	1,301,560	50.16
1100000 9		Ministry of Seaports & Sea Transportation	0.06	17,400	250	200	3,100							3,550	1,050	13,650	21.55
1100000 9	0	Unassigned	0.06	17,400	250	200	3,100							3,550	1,050	13,650	21.55
1100000 9	0	211106 Political appointees salary	0.06	16,800		200	3,100							3,300	900	13,500	19.64
1100000 9	0	222401 Stationary		600	250									250	150	150	75.00
1100000 11		Ministry of Health	0.01	2,400												2,400	
1100000 11	0	Unassigned	0.01	2,400												2,400	
1100000 11	0	222401 Stationary	0.01	2,400												2,400	
1100000 12		Ministry of Education	0.26	75,000						61,043	3,000	5,400		69,443		5,557	92.59
1100000 12	0	Unassigned	0.26	75,000						61,043	3,000	5,400		69,443		5,557	92.59
1100000 12	0	222401 Stationary	0.05	15,000						6,000	3,000	5,400		14,400		600	96.00
1100000 12	0	222402 Publications fees	0.18	50,000						45,043				45,043		4,957	90.09
1100000 12	0	222403 Refreshment	0.04	10,000						10,000				10,000			100.00
1100000 14		Ministry of Information	0.29	84,000	7,000		7,000	7,000				7,000		28,000	14,000	56,000	33.33
1100000 14	0	Unassigned	0.29	84,000	7,000		7,000	7,000				7,000		28,000	14,000	56,000	33.33
1100000 14	0	222204 Satellite fees	0.29	84,000	7,000		7,000	7,000				7,000		28,000	14,000	56,000	33.33
1100000 31		Civil Service Commission	0.07	39,600	113			634				77		824	8,026	20,476	3.87
1100000 31	0	Unassigned	0.07	39,600	113			634				77		824	8,026	20,476	3.87
1100000 31	0	211104 Temporary staff salary	0.02	5,400				450						450		4,950	8.33
1100000 31	0	211106 Political appointees salary	0.04	31,200											7,800	11,400	
1100000 31	0	222101 Electricity	0.01	600	113			184				77		374	226	1,726	17.81
1100000 31	0	222102 Water		600												600	
1100000 31	0	222401 Stationary	0.01	1,800												1,800	
1100000 32		Parliament	0.30	728,000						86,000				86,000			100.00
1100000 32	0	Unassigned	0.30	728,000						86,000				86,000			100.00
1100000 32	0	211106 Political appointees salary	0.30	728,000						86,000				86,000			100.00
1100000 33		Office for Auditor General	0.07	18,000	90			596				44		730	320	18,770	3.74
1100000 33	0	Unassigned	0.07	18,000	90			596				44		730	320	18,770	3.74
1100000 33	0	211104 Temporary staff salary	0.03	7,200				450						450		6,750	6.25
1100000 33	0	211106 Political appointees salary	0.03	8,400												8,400	
1100000 33	0	222101 Electricity	0.01	600	90			146				44		280	320	1,820	13.33
1100000 33	0	222102 Water		600												600	
1100000 33	0	222401 Stationary		1,200												1,200	
1200321		Danish Refugee Council	0.02	32,991		6,000								6,000			100.00
1200321 25		Ministry of Labour & Employment	0.02	32,991		6,000								6,000			100.00
1200321 25	250501	Social Transfer to Vulnerable Somali People	0.02	32,991		6,000								6,000			100.00
1200321 25	250501 223101	Office rent	0.02	32,991		6,000								6,000			100.00
1200552		GIZ	1.11	202,825	22,910	9,878	5,382	24,771			30,630	27,100	17,000	137,672	6,600	178,284	43.57
1200552 10		Ministry of Planning and International Cooperation	0.55	102,825	22,910		5,382	12,696			7,000	7,400		55,389	6,600	100,237	35.59

1200552	10	101501	Empowering & capacitating government Staff	0.36	102,825	22,910		5,382	12,696					40,989	61,837	39.86		
1200552	10	101501	211108 Contract Employees	0.15	46,800	11,700			11,700					23,400	18,720	55.56		
1200552	10	101501	211308 Incentive allowances	0.06	18,500	6,250								6,250	12,250	33.78		
1200552	10	101501	221103 Local conference	0.02	6,510	630								630	5,880	9.68		
1200552	10	101501	222101 Electricity		1,200	418			452					871	329	72.54		
1200552	10	101501	222102 Water		1,200										1,200			
1200552	10	101501	222202 Internet fees	0.01	1,739										1,739			
1200552	10	101501	222401 Stationary	0.01	2,400	1,632			544					2,176	224	90.67		
1200552	10	101501	222403 Refreshment	0.02	2,280	2,280		3,382						5,662		100.00		
1200552	10	101501	223102 Vehicle rent	0.02	4,500										4,500			
1200552	10	101501	224202 Fees for service provided (non-consultant service)	0.01				2,000						2,000		100.00		
1200552	10	101501	311222 Machinery and equipment not elsewhere classified	0.06	17,696										16,994			
1200552	10	101701	Strengthening Resilience of Internally Displaced People	0.19											38,400	27.27		
1200552	10	101701	211108 Contract Employees	0.09						7,000	7,400			14,400	6,600			
1200552	10	101701	222401 Stationary	0.02						4,300	4,300			8,600	4,300			
1200552	10	101701	222403 Refreshment	0.01						800	800			1,600	400			
1200552	10	101701	223102 Vehicle rent	0.03						400	800			1,200	400			
1200552	10	101701	224202 Fees for service provided (non-consultant service)	0.03						1,500	1,500			3,000	1,500			
1200552	10	101701	224202 Fees for service provided (non-consultant service)	0.04											6,000			
1200552	17		Ministry of Water & Energy	0.21						23,630	19,700		17,000	60,330		100.00		
1200552	17	171601	Climate Resilience Water Resources Management	0.21						23,630	19,700		17,000	60,330		100.00		
1200552	17	171601	211108 Contract Employees	0.08						6,500	6,500		11,000	24,000		100.00		
1200552	17	171601	211308 Incentive allowances	0.03						2,250	5,900			8,150		100.00		
1200552	17	171601	221101 Internal Travel	0.01						1,300	1,200			2,500		100.00		
1200552	17	171601	222401 Stationary							220				220		100.00		
1200552	17	171601	222403 Refreshment	0.03						3,750	4,500			8,250		100.00		
1200552	17	171601	223102 Vehicle rent	0.01						1,800	900			2,700		100.00		
1200552	17	171601	223103 Venue rent								600			600		100.00		
1200552	17	171601	224402 TV and Newspaper advertisement	0.02									6,000	6,000		100.00		
1200552	17	171601	311221 Information, computer, and telecommunication (CIT) equipment	0.02						4,790				4,790		100.00		
1200552	17	171601	311222 Machinery and equipment not elsewhere classified	0.01						3,020	100			3,120		100.00		
1200552	25		Ministry of Labour & Employment	0.35	100,000	9,878			12,075					21,953	78,047	21.95		
1200552	25	250701	Strengthening Resilience of IDPs (SHIR)	0.35	100,000	9,878			12,075					21,953	78,047	21.95		
1200552	25	250701	211308 Incentive allowances	0.10	28,400				6,600					6,600	21,800	23.24		
1200552	25	250701	221103 Local conference	0.09	25,000	9,000								9,000	16,000	36.00		
1200552	25	250701	222205 G-suite fees	0.05	15,000										15,000			
1200552	25	250701	222401 Stationary	0.04	10,000	878			75					953	9,047	9.53		
1200552	25	250701	223102 Vehicle rent	0.08	21,600				5,400					5,400	16,200	25.00		
1209900			Federal Government of Somalia	53.69	15,994,456	209,864	496,188	504,176	486,710	406,341	604,577	778,701	607,633	1,537,931	5,632,120	589,349	9,631,101	37.01
1209900	1		State Ministry of President	0.29	31,320	5,220			5,220		5,220	2,610	2,610	2,610	23,490	60,330	28.02	
1209900	1	500201	Act 3.1.1: Financing core government func. in FMS	0.11	31,320	5,220			5,220		5,220	2,610	2,610	2,610	23,490	7,830	75.00	
1209900	1	500201	211101 Basic salaries for general Civil Service	0.11	31,320	5,220			5,220		5,220	2,610	2,610	2,610	23,490	7,830	75.00	
1209900	1	630005	Sub-component 3.1 Strengthening the capacity of central and line	0.18												52,500		
1209900	1	630005	311211 Cars	0.16												45,000		
1209900	1	630005	311221 Information, computer, and telecommunication (CIT) equipment	0.02												4,375		
1209900	1	630005	311222 Machinery and equipment not elsewhere classified	0.01												3,125		
1209900	2		Ministry of Justice & Judiciary	0.14	40,716	6,786			6,786		6,786	3,393	3,393	3,393	30,537	10,179	75.00	
1209900	2	500201	Act 3.1.1: Financing core government func. in FMS	0.14	40,716	6,786			6,786		6,786	3,393	3,393	3,393	30,537	10,179	75.00	
1209900	2	500201	211101 Basic salaries for general Civil Service	0.14	40,716	6,786			6,786		6,786	3,393	3,393	3,393	30,537	10,179	75.00	
1209900	3		Ministry of Finance	3.28	570,274	83,761		10,632	69,812	3,038	97,249	42,797	60,172	195,319	562,779	44,682	361,183	61.29
1209900	3	500103	Act 2.1.3 Non Salary Recurrent Costs	0.04	12,150					3,038				3,038		100.00		
1209900	3	500103	222202 Internet fees	0.04	12,000					3,000				3,000		100.00		
1209900	3	500103	222205 G-suite fees		150				38					38		100.00		
1209900	3	500105	Act 2.2 FMS Level Gov & Service Delivery	0.53								10		145,668	145,678	4,322	4,322	97.12
1209900	3	500105	211308 Incentive allowances	0.02										6,300	6,300		100.00	
1209900	3	500105	221103 Local conference	0.16										42,168	42,168	4,332	4,332	90.68
1209900	3	500105	222401 Stationary	0.01										1,800	1,800		100.00	
1209900	3	500105	222403 Refreshment	0.06										16,200	16,200		100.00	
1209900	3	500105	222504 Maintenance and repairs of building	0.24										67,000	67,000		100.00	
1209900	3	500105	223102 Vehicle rent	0.01										2,800	2,800		100.00	
1209900	3	500105	223103 Venue rent	0.01										3,400	3,400		100.00	
1209900	3	500105	224302 Bank charges									10		10	(10)	-10		
1209900	3	500105	224402 TV and Newspaper advertisement	0.02										6,000	6,000		100.00	
1209900	3	500106	Act 2.3 EAFS Remuneration	0.31	89,160	13,620			13,620		13,620	2,000	2,000	2,000	46,860	20,010	42,300	52.56
1209900	3	500106	211101 Basic salaries for general Civil Service	0.23	65,160	9,620			9,620		9,620	2,000	2,000	2,000	28,860	20,010	36,300	44.29
1209900	3	500106	224201 Consulting and professional fees	0.08	24,000	4,000			4,000		4,000	2,000	2,000	2,000	18,000	6,000	75.00	
1209900	3	500201	Act 3.1.1: Financing core government func. in FMS	1.00	285,564	44,505			43,892		43,892	26,756	26,756	26,756	212,557	1,616	73,007	74.43
1209900	3	500201	211101 Basic salaries for general Civil Service	1.00	285,564	44,505			43,892		43,892	26,756	26,756	26,756	212,557	1,616	73,007	74.43
1209900	3	500501	Act 4.1.1-Project Management and Coordination	0.70	183,400	25,636		10,632	12,300		23,330	9,941	27,296	8,190	117,325	5,130	82,675	58.66
1209900	3	500501	221101 Internal Travel	0.08	30,000						5,650	1,780		7,430	570	15,000	33.13	



1209900 3	500501	221102	External Travel	0.16	30,000	10,086	7,752				15,796	33,634	166	10,936	75.46			
1209900 3	500501	221103	Local conference	0.12	23,340	550			2,500	550	4,500	8,100	2,235	24,840	24.59			
1209900 3	500501	222202	Internet fees	0.02	6,000	1,000	500	500	1,000	500	500	500		1,500	75.00			
1209900 3	500501	222301	Diesel and oil	0.03	7,560	1,260	630	630	1,260	630	630	630		1,890	75.00			
1209900 3	500501	222401	Stationary	0.03	7,200	1,200	600	600	1,200	600		1,200		1,800	75.00			
1209900 3	500501	222403	Refreshment	0.01	3,600	600	300	300	600	300	300	300		900	75.00			
1209900 3	500501	222404	Cleaning supplies	0.02	6,600	1,100	550	550	1,100	550	550	550		1,650	75.00			
1209900 3	500501	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600	600	300	300	600	300	300	300		900	75.00			
1209900 3	500501	224201	Consulting and professional fees	0.21	58,800	9,240		9,420	9,420	4,710	4,710	4,710	42,210	1,890	16,590	71.79		
1209900 3	500501	224302	Bank charges		1,200						21	10		31	269	1,169	2.58	
1209900 3	500501	283113	Other insurances	0.02	5,500											5,500		
1209900 3	630002		Sub-component 2.1 Improve tax policy capacity	0.09												25,000		
1209900 3	630002	224202	Fees for service provided (non-consultant service)	0.09												25,000		
1209900 3	630003		Sub-component 2.2 Improve and harmonize inland revenue and select	0.27												76,600		
1209900 3	630003	221103	Local conference	0.02												5,000		
1209900 3	630003	224202	Fees for service provided (non-consultant service)	0.16												46,600		
1209900 3	630003	226102	Holding account	0.09												25,000		
1209900 3	630007		Sub-component 5.1 Project management	0.33					16,407	4,100	4,110	12,705	37,322	13,603	57,278	39.45		
1209900 3	630007	224201	Consulting and professional fees	0.33					16,400	4,100	4,100	12,705	37,305	13,520	56,795	39.64		
1209900 3	630007	224302	Bank charges						7		10		17	83	483	3.40		
1209900 4			Ministry of Interior & Local Governments	2.94	833,233	29,050	40,942	47,901	40,362	36,554	49,310	58,009	44,806	73,097	420,030	121	416,503	50.21
1209900 4	41601		Somalia Urban resilience project 2 (SURP2)	2.76	782,881	29,050	32,550	47,901	31,970	36,554	40,918	53,813	40,610	68,901	382,266	121	403,915	48.62
1209900 4	41601	211108	Contract Employees	0.14	36,000	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	38,700			100.00	
1209900 4	41601	221101	Internal Travel	0.04	10,800						598	420	2,610	3,628			7,172	33.59
1209900 4	41601	221102	External Travel	0.15	20,000		8,669			5,868	10,794	4,251	7,599	37,181	1		4,819	88.53
1209900 4	41601	222101	Electricity	0.01	4,181	260	575	220	229		479	229	302	2,293	50		1,888	54.84
1209900 4	41601	222102	Water		1,200		76				54			130			1,070	10.83
1209900 4	41601	222202	Internet fees	0.02	6,000		550	1,051	500					2,101	50		3,899	35.01
1209900 4	41601	222301	Diesel and oil	0.04	12,000	1,000	1,800	700	800	800	800	600	800	7,300			4,700	60.83
1209900 4	41601	222401	Stationary	0.01	3,600	600	800	400	600	600	600	600	600	4,200			100.00	
1209900 4	41601	222403	Refreshment	0.01	2,200		200		200	200	200	200	200	1,000			1,200	45.45
1209900 4	41601	222404	Cleaning supplies		1,400		200	200						400			1,000	28.57
1209900 4	41601	222501	Maintenance and repair of equipment and heavy machineries		400												400	
1209900 4	41601	222502	Maintenance and repairs of furniture and fittings	0.01	3,200			800	300					1,100			2,100	34.38
1209900 4	41601	222503	Maintenance and repairs of vehicles, boats and vessels	0.04	12,700	600	600	600	600	600	600	1,600	600	5,800			6,900	45.67
1209900 4	41601	224201	Consulting and professional fees	1.19	338,400	24,750	338,400	24,750	24,750	28,550	29,210	29,210	29,210	243,730			94,670	72.02
1209900 4	41601	224202	Fees for service provided (non-consultant service)	0.12	35,000	480	4,080		1,275		6,168		2,790	14,793			20,207	42.27
1209900 4	41601	224302	Bank charges		200	10					10		30	20			170	15.00
1209900 4	41601	229101	Contingency	0.10	28,600												28,600	
1209900 4	41601	272101	Benefits to vulnerable household/facilities - in cash	0.04	12,000												12,000	
1209900 4	41601	311211	Cars	0.70	220,000												198,000	
1209900 4	41601	311221	Information, computer, and telecommunication (CIT) equipment	0.05	15,000												15,000	
1209900 4	41601	311223	Furniture and fixture	0.07	20,000								19,880	19,880			120	99.40
1209900 4	500201		Act 3.1.1: Financing core government func. in FMS	0.18	50,352	8,392		8,392		8,392	4,196	4,196	4,196	37,764			12,588	75.00
1209900 4	500201	211101	Basic salaries for general Civil Service	0.18	50,352	8,392		8,392		8,392	4,196	4,196	4,196	37,764			12,588	75.00
1209900 5			Ministry of Agriculture & Irrigation	5.77	1,629,336	5,180	18,884	5,187	39,280	46,642	27,143	91,093	233,409	101,063	1,410,427		14,200	
1209900 5	500201		Act 3.1.1: Financing core government func. in FMS	0.11	31,080	5,180		5,180		5,180	2,590	2,590	2,590	23,310			7,770	75.00
1209900 5	500201	211101	Basic salaries for general Civil Service	0.11	31,080	5,180		5,180		5,180	2,590	2,590	2,590	23,310			7,770	75.00
1209900 5	610003		Comp.1.3 : Institutional and capacity development	0.63	163,990		18,884				44,052		49,840	112,776	10,120		65,714	63.18
1209900 5	610003	211104	Temporary staff salary	0.01	3,600									900			3,600	
1209900 5	610003	221101	Internal Travel	0.10	8,750		4,424				6,972		10,920	22,316	1,900		7,434	75.01
1209900 5	610003	222202	Internet fees	0.01	3,600		1,500							1,500			2,100	41.67
1209900 5	610003	222301	Diesel and oil	0.02	6,000												6,000	
1209900 5	610003	222401	Stationary	0.03	6,000		1,500				2,000		500	4,000	3,500		3,500	53.33
1209900 5	610003	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600												3,600	
1209900 5	610003	224201	Consulting and professional fees	0.16	45,840		11,460				15,280		3,820	30,560	3,820		15,280	66.67
1209900 5	610003	224202	Fees for service provided (non-consultant service)	0.28	86,600						19,800		34,600	54,400			24,200	69.21
1209900 5	610004		Comp.2.1 : Increased sustainable agricultural production and deve	0.85	241,900			7				24,543		24,550	1,150		217,350	10.15
1209900 5	610004	224202	Fees for service provided (non-consultant service)	0.56	160,000							24,533		24,533	1,067		135,467	15.33
1209900 5	610004	224301	Bank commissions	0.01	1,900			7				10		17	83		1,883	0.89
1209900 5	610004	311312	Tree, crop , and plant resources yielding repeat products	0.28	80,000												80,000	
1209900 5	620014		Comp. 5: Project Coordination and Management	4.19	1,192,366					34,100	10	38,663	72,773	89,793	1,119,593		6.10	
1209900 5	620014	211104	Temporary staff salary	0.04	10,560					3,600		3,600	7,200				3,360	68.18
1209900 5	620014	221101	Internal Travel	0.16	45,360					1,500				1,500	1,500		43,860	3.31
1209900 5	620014	221102	External Travel	0.26	73,920									1,500			73,920	
1209900 5	620014	221103	Local conference	0.20	56,160					6,500				6,500	5,000		49,660	11.57
1209900 5	620014	222101	Electricity	0.01	3,000												3,000	
1209900 5	620014	222102	Water	0.01	3,000												3,000	
1209900 5	620014	222202	Internet fees	0.02	6,000					1,500		1,496	2,996	1,500			3,004	49.93







1209900 23	500201	211101	Basic salaries for general Civil Service	0.05	15,420	2,570		2,570	2,570	1,285	1,285	1,285	11,565	38,495	3,855	75.00	
1209900 23	610003		Comp.1.3 : Institutional and capacity development	1.06	264,024		97,344	25,000		47,652		5,220	175,216	900	126,723	58.03	
1209900 23	610003	211104	Temporary staff salary	0.01	3,600										3,600		
1209900 23	610003	221101	Internal Travel	0.08	12,950		4,424			6,972			11,396	11,500	11,554	49.66	
1209900 23	610003	221103	Local conference	0.14	40,000										40,000		
1209900 23	610003	222202	Internet fees	0.01	3,600		1,500						1,500		2,100	41.67	
1209900 23	610003	222301	Diesel and oil	0.02	6,000										6,000		
1209900 23	610003	222401	Stationary	0.03	3,600		1,500			2,000		500	4,000	3,500	3,500	53.33	
1209900 23	610003	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600										3,600		
1209900 23	610003	224201	Consulting and professional fees	0.30	60,660		25,440			18,880		4,720	49,040	6,145	35,635	57.92	
1209900 23	610003	224202	Fees for service provided (non-consultant service)	0.46	130,014		64,480	25,000		19,800			109,280	16,450	20,734	84.05	
1209900 23	610006		Comp.3.1 : Environmental restoration	0.74	211,603										211,603		
1209900 23	610006	221103	Local conference	0.05	15,000										15,000		
1209900 23	610006	224202	Fees for service provided (non-consultant service)	0.68	193,086										193,086		
1209900 23	610006	224301	Bank commissions	0.01	3,517										3,517		
1209900 24			Ministry of Islamic Affairs & Endowments	0.05	15,420	2,570		2,570		2,570	1,285	1,285	1,285	11,565	3,855	75.00	
1209900 24	500201		Act 3.1.1: Financing core government func. in FMS	0.05	15,420	2,570		2,570		2,570	1,285	1,285	1,285	11,565	3,855	75.00	
1209900 24	500201	211101	Basic salaries for general Civil Service	0.05	15,420	2,570		2,570		2,570	1,285	1,285	1,285	11,565	3,855	75.00	
1209900 25			Ministry of Labour & Employment	0.39	25,056	4,176		4,176		4,176	2,088	2,088	2,088	18,792	91,764	17.00	
1209900 25	500201		Act 3.1.1: Financing core government func. in FMS	0.09	25,056	4,176		4,176		4,176	2,088	2,088	2,088	18,792	6,264	75.00	
1209900 25	500201	211101	Basic salaries for general Civil Service	0.09	25,056	4,176		4,176		4,176	2,088	2,088	2,088	18,792	6,264	75.00	
1209900 25	630005		Sub-component 3.1 Strengthening the capacity of central and line	0.30											85,500		
1209900 25	630005	224201	Consulting and professional fees	0.12											33,000		
1209900 25	630005	311211	Cars	0.16											45,000		
1209900 25	630005	311221	Information, computer, and telecommunication (CIT) equipment	0.02											4,375		
1209900 25	630005	311222	Machinery and equipment not elsewhere classified	0.01											3,125		
1209900 26			Ministry of Women & Human Rights	0.11	31,080	5,180		5,180		5,180	2,590	2,590	2,590	23,310	7,770	75.00	
1209900 26	500201		Act 3.1.1: Financing core government func. in FMS	0.11	31,080	5,180		5,180		5,180	2,590	2,590	2,590	23,310	7,770	75.00	
1209900 26	500201	211101	Basic salaries for general Civil Service	0.11	31,080	5,180		5,180		5,180	2,590	2,590	2,590	23,310	7,770	75.00	
1209900 27			Ministry of Transportation & Airports	0.11	31,080	5,180		5,180		5,180	2,590	2,590	2,590	23,310	7,770	75.00	
1209900 27	500201		Act 3.1.1: Financing core government func. in FMS	0.11	31,080	5,180		5,180		5,180	2,590	2,590	2,590	23,310	7,770	75.00	
1209900 27	500201	211101	Basic salaries for general Civil Service	0.11	31,080	5,180		5,180		5,180	2,590	2,590	2,590	23,310	7,770	75.00	
1209900 28			Ministry of Livestock & Veterinary	5.62	1,542,950	3,574	50,184	74,374		37,674	45,839	30,320	57,166	299,131	42,337	1,300,919	18.70
1209900 28	500201		Act 3.1.1: Financing core government func. in FMS	0.08	21,444	3,574		3,574		3,574	1,787	1,787	1,787	16,083	5,361	75.00	
1209900 28	500201	211101	Basic salaries for general Civil Service	0.08	21,444	3,574		3,574		3,574	1,787	1,787	1,787	16,083	5,361	75.00	
1209900 28	610003		Comp.1.3 : Institutional and capacity development	0.49	122,740		18,884			44,052		4,320	67,256	36,170	72,584	48.09	
1209900 28	610003	211104	Temporary staff salary	0.01	3,600									900	3,600		
1209900 28	610003	221101	Internal Travel	0.10	6,750		4,424			6,972			11,396	11,500	16,554	40.77	
1209900 28	610003	222202	Internet fees	0.01	3,600		1,500						1,500		2,100	41.67	
1209900 28	610003	222301	Diesel and oil	0.02	6,000										6,000		
1209900 28	610003	222401	Stationary	0.03	3,600		1,500			2,000		500	4,000	3,500	3,500	53.33	
1209900 28	610003	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600										3,600		
1209900 28	610003	224201	Consulting and professional fees	0.16	45,840		11,460			15,280		3,820	30,560	3,820	15,280	66.67	
1209900 28	610003	224202	Fees for service provided (non-consultant service)	0.15	49,750					19,800			19,800	16,450	21,950	47.43	
1209900 28	610005		Comp.2.2 : Increased sustainable livestock production and develop	0.71	163,017		31,300	70,800			28,533		25,000	155,633	1,067	47,384	76.66
1209900 28	610005	224202	Fees for service provided (non-consultant service)	0.70	160,000		31,300	70,800			28,533		25,000	155,633	1,067	44,367	77.82
1209900 28	610005	224301	Bank commissions	0.01	3,017										3,017		
1209900 28	620014		Comp. 5: Project Coordination and Management	4.34	1,235,749					34,100		26,059	60,159	5,100	1,175,590	4.87	
1209900 28	620014	211104	Temporary staff salary	0.04	10,560					3,600		3,600	7,200		3,360	68.18	
1209900 28	620014	221101	Internal Travel	0.13	37,800					1,500			1,500		36,300	3.97	
1209900 28	620014	221102	External Travel	0.22	61,600									1,500	61,600		
1209900 28	620014	221103	Local conference	0.04						6,500			6,500		3,500	65.00	
1209900 28	620014	222101	Electricity	0.01	3,000										3,000		
1209900 28	620014	222102	Water	0.01	3,000										3,000		
1209900 28	620014	222202	Internet fees	0.02	6,000					1,500		1,459	2,959		3,041	49.32	
1209900 28	620014	222301	Diesel and oil	0.08	7,200					15,000			15,000		7,200	67.57	
1209900 28	620014	222401	Stationary	0.04	6,000					3,000		3,000	6,000		6,000	50.00	
1209900 28	620014	222404	Cleaning supplies	0.02						3,000		3,000	6,000		1,000	85.71	
1209900 28	620014	222503	Maintenance and repairs of vehicles, boats and vessels	0.02	4,800										4,800		
1209900 28	620014	223101	Office rent	0.01										1,800	1,800		
1209900 28	620014	223102	Vehicle rent	0.06									15,000	15,000	1,800	89.29	
1209900 28	620014	224201	Consulting and professional fees	0.81	231,120										231,120		
1209900 28	620014	224202	Fees for service provided (non-consultant service)	0.86	275,758										244,158		
1209900 28	620014	224301	Bank commissions	0.16	44,568										44,568		
1209900 28	620014	311121	Buildings other than dwellings	0.79	250,000										225,000		
1209900 28	620014	311211	Cars	0.74	210,000										210,000		
1209900 28	620014	311221	Information, computer, and telecommunication (CIT) equipment	0.12	34,342										34,342		
1209900 28	620014	311223	Furniture and fixture	0.18	50,000										50,000		
1209900 29			Ministry of Fisheries & Sea Minerals	0.08	21,444	3,574		3,574		3,574	1,787	1,787	1,787	16,083	5,361	75.00	

1209900 29	500201	Act 3.1.1: Financing core government func. in FMS	0.08	21,444	3,574	3,574	3,574	1,787	1,787	1,787	16,083	5,361	75.00
1209900 29	500201 211101	Basic salaries for general Civil Service	0.08	21,444	3,574	3,574	3,574	1,787	1,787	1,787	16,083	5,361	75.00
1209900 30		Ministry of Public Works & Reconstruction	0.11	31,080	5,180	5,180	5,180	1,781	1,305	2,590	21,216	2,094	9,864 68.26
1209900 30	500201	Act 3.1.1: Financing core government func. in FMS	0.11	31,080	5,180	5,180	5,180	1,781	1,305	2,590	21,216	2,094	9,864 68.26
1209900 30	500201 211101	Basic salaries for general Civil Service	0.11	31,080	5,180	5,180	5,180	1,781	1,305	2,590	21,216	2,094	9,864 68.26
1209900 31		Civil Service Commission	1.23	54,270	7,152	7,152	2,840	7,152	3,576	3,576	35,024	307,028	12.42
1209900 31	500103	Act 2.1.3 Non Salary Recurrent Costs	0.04	11,358			2,840				2,840		100.00
1209900 31	500103 222205	G-suite fees		1,158			290				290		100.00
1209900 31	500103 223101	Office rent	0.04	10,200			2,550				2,550		100.00
1209900 31	500201	Act 3.1.1: Financing core government func. in FMS	0.15	42,912	7,152	7,152	7,152	3,576	3,576	3,576	32,184	10,728	75.00
1209900 31	500201 211101	Basic salaries for general Civil Service	0.15	42,912	7,152	7,152	7,152	3,576	3,576	3,576	32,184	10,728	75.00
1209900 31	630005	Sub-component 3.1 Strengthening the capacity of central and line	1.04									296,300	
1209900 31	630005 224201	Consulting and professional fees	0.15									43,800	
1209900 31	630005 311121	Buildings other than dwellings	0.70									200,000	
1209900 31	630005 311211	Cars	0.16									45,000	
1209900 31	630005 311221	Information, computer, and telecommunication (CIT) equipment	0.02									4,375	
1209900 31	630005 311222	Machinery and equipment not elsewhere classified	0.01									3,125	
1209900 32		Parliament	0.11	31,320	5,220	5,220	5,220	2,610	2,610	2,610	23,490	7,830	75.00
1209900 32	500201	Act 3.1.1: Financing core government func. in FMS	0.11	31,320	5,220	5,220	5,220	2,610	2,610	2,610	23,490	7,830	75.00
1209900 32	500201 211101	Basic salaries for general Civil Service	0.11	31,320	5,220	5,220	5,220	2,610	2,610	2,610	23,490	7,830	75.00
1209900 33		Office for Auditor General	0.15	43,584	5,220	5,220	3,014	5,220	2,610	2,610	26,504	210	8,040 81.55
1209900 33	500103	Act 2.1.3 Non Salary Recurrent Costs	0.04	12,264			3,014				3,014	210	98.29
1209900 33	500103 222205	G-suite fees		864			164				164	210	75.69
1209900 33	500103 223101	Office rent	0.04	11,400			2,850				2,850	210	100.00
1209900 33	500201	Act 3.1.1: Financing core government func. in FMS	0.11	31,320	5,220	5,220	5,220	2,610	2,610	2,610	23,490	7,830	75.00
1209900 33	500201 211101	Basic salaries for general Civil Service	0.11	31,320	5,220	5,220	5,220	2,610	2,610	2,610	23,490	7,830	75.00
1209904		Isha Human Rights ORG	0.01					3,400			3,400		100.00
1209904 26		Ministry of Women & Human Rights	0.01					3,400			3,400		100.00
1209904 26	261401	Inter Ministerial Dialogue for Women	0.01					3,400			3,400		100.00
1209904 26	261401 211308	Incentive allowances	0.01					2,000			2,000		100.00
1209904 26	261401 222401	Stationary						100			100		100.00
1209904 26	261401 222402	Publications fees						100			100		100.00
1209904 26	261401 222403	Refreshment						1,000			1,000		100.00
1209904 26	261401 223103	Venue rent						100			100		100.00
1209904 26	261401 224402	TV and Newspaper advertisement						100			100		100.00
1230212		Care International	0.02		6,000						6,000		100.00
1230212 12		Ministry of Education	0.02		6,000						6,000		100.00
1230212 12	120901	Education in Emergency	0.02		6,000						6,000		100.00
1230212 12	120901 211308	Incentive allowances	0.01		2,300						2,300		100.00
1230212 12	120901 221101	Internal Travel	0.01		1,700						1,700		100.00
1230212 12	120901 223102	Vehicle rent	0.01		2,000						2,000		100.00
1230214		Population Service International	0.04	12,000	2,000	3,000			3,000		8,000	4,000	66.67
1230214 11		Ministry of Health	0.04	12,000	2,000	3,000			3,000		8,000	4,000	66.67
1230214 11	112401	Female Health Workers	0.04	12,000	2,000	3,000			3,000		8,000	4,000	66.67
1230214 11	112401 222101	Electricity	0.04	12,000	2,000	3,000			3,000		8,000	4,000	66.67
1291001		Save the Children International In Somalia	0.26	60,340	6,750				7,234	4,822	18,806	1	55,591 25.28
1291001 10		Ministry of Planning and International Cooperation	0.04	12,300									12,300
1291001 10	101601	NGO Coordination Meeting	0.04	12,300									12,300
1291001 10	101601 222401	Stationary	0.02	6,000									6,000
1291001 10	101601 222403	Refreshment	0.02	5,000									5,000
1291001 10	101601 223103	Venue rent		500									500
1291001 10	101601 224402	TV and Newspaper advertisement		800									800
1291001 11		Ministry of Health	0.16	45,000	4,750						4,750		40,250 10.56
1291001 11	112001	Beirut Humanitarian Agency	0.16	45,000	4,750						4,750		40,250 10.56
1291001 11	112001 211308	Incentive allowances	0.08	22,000									22,000
1291001 11	112001 221101	Internal Travel	0.02	5,000									5,000
1291001 11	112001 222201	Telephone fees	0.01	4,000									4,000
1291001 11	112001 222401	Stationary	0.02	5,000									5,000
1291001 11	112001 222403	Refreshment	0.01	4,000	3,000						3,000		1,000 75.00
1291001 11	112001 223101	Office rent		1,000									1,000
1291001 11	112001 223102	Vehicle rent	0.01	4,000	1,750						1,750		2,250 43.75
1291001 17		Ministry of Water & Energy	0.01	3,040									3,040
1291001 17	170701	SOWASDIP	0.01	3,040									3,040
1291001 17	170701 211108	Contract Employees	0.01	2,150									2,150
1291001 17	170701 211308	Incentive allowances		400									400
1291001 17	170701 222401	Stationary		40									40
1291001 17	170701 222403	Refreshment		150									150
1291001 17	170701 223102	Vehicle rent		300									300
1291001 23		Ministry of Environment & Wildlife	0.01		2,000						2,000		100.00



1293200	21	210701	223102	Vehicle rent	0.01				2,080	2,080			4,160		100.00		
1293200	21	210701	224402	TV and Newspaper advertisement					1,000				1,000		100.00		
1293200	28			Ministry of Livestock & Veterinary	0.55	63,020		24,012	10,225	16,000	5,300	17,230	16,200	88,967	1,488	66,483	57.23
1293200	28	280601		Technical monitoring of the fodder value-chain	0.06					16,000				16,000	50	50	99.69
1293200	28	280601	211108	Contract Employees	0.03					7,600				7,600			100.00
1293200	28	280601	211308	Incentive allowances	0.01					2,500				2,500			100.00
1293200	28	280601	222202	Internet fees						150				150			100.00
1293200	28	280601	222401	Stationary						150				150	50	50	75.00
1293200	28	280601	223102	Vehicle rent	0.02					5,600				5,600			100.00
1293200	28	280701		Somali Crisis Recovery Project	0.06			1,000					16,200	17,200			100.00
1293200	28	280701	211108	Contract Employees	0.03			400					9,200	9,600			100.00
1293200	28	280701	211308	Incentive allowances	0.02			600					4,100	4,700			100.00
1293200	28	280701	222401	Stationary									100	100			100.00
1293200	28	280701	223102	Vehicle rent	0.01								2,800	2,800			100.00
1293200	28	280801		ILED/RAAISE	0.32	63,020		23,012	10,225			13,730		46,967	1,438	45,433	50.83
1293200	28	280801	211108	Contract Employees	0.07	19,000		4,200	3,400					7,600		11,400	40.00
1293200	28	280801	211308	Incentive allowances	0.08	8,600		6,600	5,100			10,200		21,900			100.00
1293200	28	280801	221101	Internal Travel	0.06	16,640		962						962	638	15,678	5.78
1293200	28	280801	222101	Electricity				1,000						1,000			100.00
1293200	28	280801	222201	Telephone fees				100	100					200		400	33.33
1293200	28	280801	222202	Internet fees	0.01			1,000						1,000		900	52.63
1293200	28	280801	222401	Stationary	0.01			2,520	100			80		2,700	800	800	77.14
1293200	28	280801	222403	Refreshment	0.02			1,075	825			1,650		3,550		1,450	71.00
1293200	28	280801	223102	Vehicle rent	0.07	18,780		3,975						3,975		14,805	21.17
1293200	28	280801	223103	Venue rent	0.01			1,500	500				1,000	3,000			100.00
1293200	28	280801	224402	TV and Newspaper advertisement				80	200				800	1,080			100.00
1293200	28	281001		SCRIP CGP	0.10						5,300		3,500	8,800		21,000	29.53
1293200	28	281001	211108	Contract Employees	0.05						3,500		3,500	7,000		7,000	50.00
1293200	28	281001	211308	Incentive allowances	0.02									5,400			
1293200	28	281001	221101	Internal Travel	0.01									3,200			
1293200	28	281001	222101	Electricity							200			200		400	33.33
1293200	28	281001	222102	Water										200		200	
1293200	28	281001	222202	Internet fees									200	200		600	25.00
1293200	28	281001	222401	Stationary									200	200		600	25.00
1293200	28	281001	223102	Vehicle rent	0.02						1,200			1,200		3,600	25.00
1293200	29			Ministry of Fisheries & Sea Minerals	0.87	129,430	66,524	12,272	64,391			48,539		191,726	6	56,832	77.14
1293200	29	290201		RAAISE	0.37	95,460			57,597					57,597		47,413	54.85
1293200	29	290201	211108	Contract Employees	0.08	24,000			23,500					23,500		500	97.92
1293200	29	290201	211308	Incentive allowances	0.09	25,960			5,140					5,140		20,820	19.80
1293200	29	290201	221101	Internal Travel	0.05	15,000			15,000					15,000			100.00
1293200	29	290201	222101	Electricity										357		643	35.70
1293200	29	290201	222102	Water		1,000			700					700		300	70.00
1293200	29	290201	222202	Internet fees	0.02	5,000			500					500		4,500	10.00
1293200	29	290201	222401	Stationary	0.02	5,000			1,250					1,250		3,750	25.00
1293200	29	290201	222403	Refreshment	0.05	13,000			2,100					2,100		10,900	16.15
1293200	29	290201	223103	Venue rent	0.02	5,000			500					500		4,500	10.00
1293200	29	290201	224402	TV and Newspaper advertisement	0.01	1,500										1,500	
1293200	29	290201	311222	Machinery and equipment not elsewhere classified	0.03				8,550					8,550			100.00
1293200	29	290401		TSMPI/Cash Plus fisheries	0.16	33,970	16,985	12,272	6,794					36,051	6	9,419	79.29
1293200	29	290401	211108	Contract Employees	0.07	20,800	15,600							15,600		5,200	75.00
1293200	29	290401	211308	Incentive allowances	0.02	480		3,520	1,260					4,780	6	700	87.23
1293200	29	290401	221101	Internal Travel	0.01	3,040			3,040					3,040			100.00
1293200	29	290401	222101	Electricity			80	70	250					400		560	41.67
1293200	29	290401	222102	Water			45	32	244					321		219	59.44
1293200	29	290401	222202	Internet fees		1,000										1,000	
1293200	29	290401	222401	Stationary		1,000			1,000					1,000			100.00
1293200	29	290401	222403	Refreshment	0.02	1,260	1,260	1,260	2,000					4,520		1,740	72.20
1293200	29	290401	223102	Vehicle rent	0.02	6,190			6,190					6,190			100.00
1293200	29	290401	223103	Venue rent		200			200					200			100.00
1293200	29	290501		SCRIP	0.34		49,539					48,539		98,078			100.00
1293200	29	290501	211108	Contract Employees	0.18		28,500							23,700		52,200	100.00
1293200	29	290501	211308	Incentive allowances	0.05		5,860							9,105		14,965	100.00
1293200	29	290501	221101	Internal Travel	0.07		7,890							13,380		21,270	100.00
1293200	29	290501	222101	Electricity			620							510		1,130	100.00
1293200	29	290501	222102	Water			420							300		720	100.00
1293200	29	290501	222401	Stationary			300							300		300	100.00
1293200	29	290501	222403	Refreshment	0.01		2,383					1,544		3,927			100.00
1293200	29	290501	223102	Vehicle rent	0.01		2,216							2,216			100.00
1293200	29	290501	223103	Venue rent			1,350							1,350			100.00





1296300 17	170401	311222	Machinery and equipment not elsewhere classified	0.04	10,527																		10,527	
1296300 21			Ministry of Aid & Disaster Management	0.35	51,500	10,000			20,200	14,000	3,000		14,400	61,600	12,640								38,850	61.32
1296300 21			Emergency Preparedness.	0.35	51,500	10,000			20,200	14,000	3,000		14,400	61,600	12,640								38,850	61.32
1296300 21	210101	211108	Contract Employees	0.13	36,000	3,000			6,000	6,000	3,000			18,000									18,000	50.00
1296300 21	210101	221101	Internal Travel	0.01									1,500	1,500										100.00
1296300 21	210101	221103	Local conference	0.10	3,000				12,100	2,000			1,100	15,200	12,640								13,000	53.90
1296300 21	210101	222403	Refreshment	0.05	6,000					4,000			9,820	13,820										100.00
1296300 21	210101	223102	Vehicle rent	0.03	5,000	3,350			2,100	2,000			1,980	9,430										100.00
1296300 21	210101	224202	Fees for service provided (non-consultant service)	0.02	1,500	2,050								2,050									4,450	31.54
1296300 21	210101	224402	TV and Newspaper advertisement	0.02		1,600								1,600									3,400	32.00
1296300 25			Ministry of Labour & Employment	0.19	25,000	15,033		2,000		4,000	10,700	10,200		5,000	46,933								5,867	88.89
1296300 25	250801		Child Sensitive Social Protection Programme	0.19	25,000	15,033		2,000		4,000	10,700	10,200		5,000	46,933								5,867	88.89
1296300 25	250801	211308	Incentive allowances	0.08	10,000	2,400		2,000			7,200	10,200		21,800										100.00
1296300 25	250801	221101	Internal Travel	0.01						4,000				4,000										100.00
1296300 25	250801	221103	Local conference	0.04							3,500			5,000									3,500	70.83
1296300 25	250801	311222	Machinery and equipment not elsewhere classified	0.05	15,000	12,633								12,633									2,367	84.22
1296300 26			Ministry of Women & Human Rights	0.67	181,965	1,720	8,190	32,000		11,755	8,625	16,825		79,115	33,580								107,425	44.04
1296300 26	260501		Enabling Environment for Women and Children in SWS	0.67	181,965	1,720	8,190	32,000		11,755	8,625	16,825		79,115	33,580								107,425	44.04
1296300 26	260501	211108	Contract Employees	0.30	86,400		8,175	14,100		1,800	1,800	12,300		38,175	23,850								42,975	50.26
1296300 26	260501	211202	Daily meals	0.07	18,900			3,800		800	800	800		6,200	1,625								12,700	32.80
1296300 26	260501	211308	Incentive allowances	0.02	6,595	70	15	750		1,125				1,960	860								4,635	29.72
1296300 26	260501	221101	Internal Travel	0.02	6,900			400						400	100								6,500	5.80
1296300 26	260501	221103	Local conference	0.01	2,300			1,000						1,000									1,300	43.48
1296300 26	260501	222201	Telephone fees		200			150						150									50	75.00
1296300 26	260501	222202	Internet fees	0.01	1,800			300			600	300		1,200	250							600	66.67	
1296300 26	260501	222401	Stationary	0.02	2,020	150		300			100	100	100	750	2,145							6,270	10.68	
1296300 26	260501	222403	Refreshment	0.02	5,400	750					555	425	425	2,155	400							3,070	43.15	
1296300 26	260501	222406	Medical supplies	0.02	6,100			1,000			1,000	1,000		3,000	1,525							3,100	49.18	
1296300 26	260501	223101	Office rent	0.07	21,000			4,200			1,400	1,400	1,400	8,400	1,600							12,600	40.00	
1296300 26	260501	223102	Vehicle rent	0.07	18,900	500		4,500			1,500	1,500	1,500	9,500	500							9,400	50.26	
1296300 26	260501	223103	Venue rent	0.01	300	100					1,600			1,700	100								600	73.91
1296300 26	260501	224402	TV and Newspaper advertisement	0.01	3,300	150		500						650	500								2,650	19.70
1296300 26	260501	311221	Information, computer, and telecommunication (CIT) equipment		500																		500	
1296300 26	260501	312211	Material and supplies	0.02	1,350			1,000			1,875	1,000		3,875	125							475	89.08	
1296500			UN HABITAT	0.37	75,000	12,750	10,860					9,235		8,790	41,635	100						63,350	39.66	
1296500 16			Ministry of Youth & Sports	0.09		12,750	5,000					9,235			26,985								100.00	
1296500 16	160401		Youth and Urban Regeneration Somalia Project	0.09		12,750	5,000					9,235			26,985								100.00	
1296500 16	160401	211108	Contract Employees	0.01		1,100						900			2,000								100.00	
1296500 16	160401	222205	G-suite fees	0.02			5,000								5,000								100.00	
1296500 16	160401	222501	Maintenance and repair of equipment and heavy machineries	0.01		2,000						1,000			3,000								100.00	
1296500 16	160401	224202	Fees for service provided (non-consultant service)	0.06		9,650						7,335			16,985								100.00	
1296500 30			Ministry of Public Works & Reconstruction	0.27	75,000		5,860						8,790	14,650	100								63,350	18.78
1296500 30	300301		Saameynta Scaling-Up Solutions to Displacement in Somalia.	0.27	75,000		5,860					8,790	14,650	100									63,350	18.78
1296500 30	300301	211108	Contract Employees	0.09	25,000							1,500	1,500		23,500							6,000		
1296500 30	300301	211308	Incentive allowances	0.02	6,500							480	480		6,020							7,38		
1296500 30	300301	221101	Internal Travel	0.02	6,000							1,400	1,400	100	4,600							23.33		
1296500 30	300301	222401	Stationary	0.01	3,000		800					350	1,150		1,850							38.33		
1296500 30	300301	222403	Refreshment	0.04	10,000		1,250					250	1,500		8,500							15.00		
1296500 30	300301	223102	Vehicle rent	0.01								300	300		2,700							10.00		
1296500 30	300301	223103	Venue rent	0.01	2,000		300					300	300		1,700							15.00		
1296500 30	300301	224202	Fees for service provided (non-consultant service)	0.05	15,000		2,300					3,450	5,750		9,250							38.33		
1296500 30	300301	224402	TV and Newspaper advertisement	0.02	5,000		1,210					1,060	2,270		2,730							45.40		
1296500 30	300301	311221	Information, computer, and telecommunication (CIT) equipment	0.01	2,500										2,500									
1296600			WFP	0.85	251,160	45,940	45,125	12,495				16,239		56,300	176,099								66,635	72.55
1296600 12			Ministry of Education	0.06	90,160							16,239			16,239								1,195	93.15
1296600 12	120901		Education in Emergency	0.06	90,160							16,239			16,239								1,195	93.15
1296600 12	120901	211108	Contract Employees	0.02	30,600							6,800			6,800								100.00	
1296600 12	120901	211308	Incentive allowances	0.02	29,005							7,062			7,062								100.00	
1296600 12	120901	222202	Internet fees		1,030							500			500							530	48.54	
1296600 12	120901	222401	Stationary		581										581									
1296600 12	120901	222403	Refreshment		1,200							1,116			1,116							84	93.04	
1296600 12	120901	223102	Vehicle rent		27,744							760			760									100.00
1296600 21			Ministry of Aid & Disaster Management	0.79	161,000	45,940	45,125	12,495					56,300	159,860									65,440	70.95
1296600 21	210201		Humanitarian Response	0.59	161,000	45,940	45,125	12,495						103,560									65,440	61.28
1296600 21	210201	211108	Contract Employees	0.21	60,000	29,420	7,355	7,355						44,130									15,870	73.55
1296600 21	210201	221101	Internal Travel	0.07	20,000	5,280	500	600						6,380									13,620	31.90
1296600 21	210201	221103	Local conference	0.13	40,000		22,700	2,300						25,000									11,000	69.44
1296600 21	210201	222102	Water	0.02	5,000										5,000								5,000	
1296600 21	210201	222202	Internet fees	0.03		2,000	500	500						3,000									5,000	37.50

1296600	21	210201	222401	Stationary	0.02	6,000	3,000	750	740				4,490	1,510	74.83		
1296600	21	210201	223102	Vehicle rent	0.09	30,000	6,240	7,320					13,560	13,440	50.22		
1296600	21	210201	224402	TV and Newspaper advertisement	0.02			6,000	1,000				7,000		100.00		
1296600	21	210801		Strengthening and linking federal and state early warning systems	0.20							56,300	56,300	100.00			
1296600	21	210801	211108	Contract Employees	0.10							28,800	28,800	100.00			
1296600	21	210801	221103	Local conference	0.09							24,500	24,500	100.00			
1296600	21	210801	223102	Vehicle rent	0.01							3,000	3,000	100.00			
1297400				United Natation Population Fund UNFPA	0.09					20,100	4,900		25,000		100.00		
1297400	26			Ministry of Women & Human Rights	0.09					20,100	4,900		25,000		100.00		
1297400	26	261301		Anti-FGM Legislation in SWSS	0.09					20,100	4,900		25,000		100.00		
1297400	26	261301	211108	Contract Employees	0.03					4,500	4,500		9,000		100.00		
1297400	26	261301	211308	Incentive allowances						600			600		100.00		
1297400	26	261301	222401	Stationary						600			600		100.00		
1297400	26	261301	222402	Publications fees						200			200		100.00		
1297400	26	261301	222403	Refreshment	0.02					6,840			6,840		100.00		
1297400	26	261301	223102	Vehicle rent	0.02					4,560	400		4,960		100.00		
1297400	26	261301	223103	Venue rent						700			700		100.00		
1297400	26	261301	224402	TV and Newspaper advertisement	0.01					2,100			2,100		100.00		
1299200				UNCDF	1.50	294,400		4,500	84,889	15,983	32,476	9,432	1,170	148,450	2,585	279,315	34.70
1299200	4			Ministry of Interior & Local Governments	1.50	294,400		4,500	84,889	15,983	32,476	9,432	1,170	148,450	2,585	279,315	34.70
1299200	4	42301		Joint Programme on Local Governance (JPLG) SOM/18/	0.62	44,400		4,500	84,889	15,983	32,476	9,432	1,170	148,450	2,585	29,315	83.51
1299200	4	42301	211108	Contract Employees	0.05	15,000		3,200		2,000				5,200		9,800	34.67
1299200	4	42301	211308	Incentive allowances	0.04	10,000				10,000				10,000			100.00
1299200	4	42301	221101	Internal Travel		1,000										1,000	
1299200	4	42301	222401	Stationary	0.01	2,000		1,300						1,300		700	65.00
1299200	4	42301	222402	Publications fees									1,170	1,170		230	83.57
1299200	4	42301	222403	Refreshment	0.03	10,000										9,000	
1299200	4	42301	223102	Vehicle rent	0.01	4,000										3,600	
1299200	4	42301	223103	Venue rent	0.01	2,400										2,400	
1299200	4	42301	224202	Fees for service provided (non-consultant service)	0.10					3,983	23,520			27,503	18	18	99.94
1299200	4	42301	311121	Buildings other than dwellings	0.37				84,889		8,956	9,432		103,278	2,568	2,568	97.57
1299200	4	42501		Construction of Berdalle District council offices	0.18	50,000										50,000	
1299200	4	42501	222504	Maintenance and repairs of building	0.18	50,000										50,000	
1299200	4	42601		Rehabilitation of Baidoa District municipality	0.35	100,000										100,000	
1299200	4	42601	222504	Maintenance and repairs of building	0.35	100,000										100,000	
1299200	4	42701		Rehabilitation of Hudur District Office	0.18	50,000										50,000	
1299200	4	42701	222504	Maintenance and repairs of building	0.18	50,000										50,000	
1299200	4	42801		Construction Dinsor District offices	0.18	50,000										50,000	
1299200	4	42801	222504	Maintenance and repairs of building	0.18	50,000										50,000	
1299201				UNSOM	0.29	82,500		2,400	33,510			4,800		40,710	21,200	41,790	49.35
1299201	26			Ministry of Women & Human Rights	0.29	82,500		2,400	33,510			4,800		40,710	21,200	41,790	49.35
1299201	26	260401		international women's Day	0.01	2,500										2,500	
1299201	26	260401	222403	Refreshment	0.01	2,000										2,000	
1299201	26	260401	223103	Venue rent		200										200	
1299201	26	260401	224402	TV and Newspaper advertisement		300										300	
1299201	26	261201		Somalia Joint Programme on Human Rights-Phase 4	0.28	80,000		2,400	33,510			4,800		40,710	21,200	39,290	50.89
1299201	26	261201	211308	Incentive allowances	0.07	20,000		2,400	4,800			4,800		12,000	560	8,000	60.00
1299201	26	261201	221101	Internal Travel	0.03	9,000										9,000	
1299201	26	261201	222401	Stationary	0.01	3,000									2,750	3,000	
1299201	26	261201	222403	Refreshment	0.09	25,000				22,130			22,130	1,870	2,870	88.52	
1299201	26	261201	223102	Vehicle rent	0.05	15,000				6,580			6,580	8,420	8,420	43.87	
1299201	26	261201	223103	Venue rent	0.01	4,000									3,600	4,000	
1299201	26	261201	224402	TV and Newspaper advertisement	0.01	4,000									4,000	4,000	