



South West of Somalia  
For Quarter Three 2025

Fund	Ministry/Agency	Project	Account	Name	Budget Percent	Original Budget	Revised Budget	January Actual	February Actual	March Actual	April Actual	May Actual	June Actual	July Actual	August Actual	September Actual	Total	Available	Balance	Paif Percent
Revenue					100.00	38,139,674	41,197,834	503,567	1,245,495	#####	744,588	1,474,880	#####	#####	#####	1,779,163	13,539,604	(13,539,604)	#####	32.86
1100000				Treasury Single Account - Regular Budget	16.26	6,699,293	6,699,293	361,519	495,711	626,221	389,015	486,645	337,787	426,109	327,247	340,601	3,790,855	(3,790,855)	2,908,438	56.59
1100000 03				Ministry of Finance	15.40	6,343,962	6,343,962	349,519	488,711	619,221	379,015	456,515	282,787	396,109	285,247	329,601	3,586,725	(3,586,725)	2,757,237	56.54
1100000 03		000000		Unassigned	15.40	6,343,962	6,343,962	349,519	488,711	619,221	379,015	456,515	282,787	396,109	285,247	329,601	3,586,725	(3,586,725)	2,757,237	56.54
1100000 03		000000	111101	Personal income tax on Public employee	0.15	63,600	63,600	5,845	5,858	11,898			11,898	5,949			41,447	(41,447)	22,153	65.17
1100000 03		000000	112102	Private Payroll taxes on non-civil servants	9.73	4,509,463	4,009,456	179,741	232,987	323,355	220,203	274,103	217,985	198,344	208,673	261,489	2,116,879	(2,116,879)	892,577	52.80
1100000 03		000000	113102	Building	0.23	94,500	94,500												94,500	
1100000 03		000000	114131	Turnover tax	1.92	377,917	792,738	44,500	206,343	252,500	94,500	15,895	2,500	26,500	2,500	3,800	649,038	(649,038)	143,700	81.87
1100000 03		000000	114209	Fuel	0.11	127,578	1,000	100		200							300	(300)	700	30.00
1100000 03		000000	114525	Local passenger charge	0.31	127,578	127,578	3,832	3,797	1,330	2,428	510	1,380	20,152	2,967	839	37,235	(37,235)	90,343	29.19
1100000 03		000000	114526	Urban road users taxes (remittance)	0.21	88,000	88,000	33,750				32,250	34,650				100,650	(100,650)	-12,650	114.38
1100000 03		000000	114527	Road user taxes	0.82	336,928	336,928	15,501	12,592	6,700	4,569	50,000	19,356	26,769	27,977	29,223	192,687	(192,687)	144,241	57.19
1100000 03		000000	115106	Khat	1.25	514,519	514,519	33,720	19,110	18,340	27,845	70,060	19,600	52,080	23,861	23,330	287,946	(287,946)	226,573	55.96
1100000 03		000000	115107	Cigarette and tobacco product	0.01	2,837	2,837		1,550								1,550	(1,550)	1,287	54.64
1100000 03		000000	116103	Stamp duties on invoices and contracts	0.24	15,600	99,785	22,172	5,817	1,935	10,756	264	4,874	22,658	9,854	3,202	81,532	(81,532)	18,253	81.71
1100000 03		000000	142101	Building rental income	0.12	1,970	1,970	90	90	90	90	90	90	90			450	(450)	1,520	22.84
1100000 03		000000	142102	Vehicle rental income	0.11	45,887	45,887	2,295	756	4,804	911	531	97	601	108	373	10,476	(10,476)	35,411	22.83
1100000 03		000000	142202	Passport fees	0.10	40,434	40,434	1,366	740	735	2,027	1,537	864	1,568	1,694	1,678	12,209	(12,209)	28,225	30.19
1100000 03		000000	142207	Business and profession licenses	0.09	37,984	37,984	1,400	550	1,600	400	1,150	2,050	2,150	800	400	10,500	(10,500)	27,484	27.64
1100000 03		000000	142211	International NGOs registrations	0.12	49,035	49,035	3,500	3,000	1,000	1,974	6,743	1,000	3,000	4,000	2,000	26,217	(26,217)	22,818	53.47
1100000 03		000000	142212	Local NGOs registrations	0.03	12,108	12,108	500	1,000	500		2,347	500	1,500	2,000		8,847	(8,847)	3,261	73.07
1100000 03		000000	142256	Clearances letter fees	0.06	25,602	25,602	1,207	469	474	1,305	1,036	593	1,098	1,313	1,267	8,762	(8,762)	16,840	34.22
1100000 04		000000		Ministry of Interior & Local Governments	0.22	92,607	92,607							20,000	30,000		50,000	(50,000)	42,607	53.99
1100000 04		000000		Unassigned	0.22	92,607	92,607							20,000	30,000		50,000	(50,000)	42,607	53.99
1100000 04		000000	114527	Road user taxes	0.12	50,345	50,345							20,000			20,000	(20,000)	30,345	39.73
1100000 04		000000	142215	Livestock fees	0.10	42,262	42,262								30,000		30,000	(30,000)	12,262	70.99
1100000 12				Ministry of Education	0.20	80,413	80,413							20,130	45,000		65,130	(65,130)	15,283	80.99
1100000 12		000000		Unassigned	0.20	80,413	80,413							20,130	45,000		65,130	(65,130)	15,283	80.99
1100000 12		000000	142241	Examination fees	0.20	80,413	80,413							20,130	45,000		65,130	(65,130)	15,283	80.99
1100000 25				Ministry of Labour & Employment	0.02	9,575	9,575												9,575	
1100000 25		000000		Unassigned	0.02	9,575	9,575												9,575	
1100000 25		000000	142203	Work permit taxes	0.02	9,575	9,575												9,575	
1100000 27				Ministry of Transportation & Airports	0.39	160,736	160,736	12,000	7,000	7,000	10,000	10,000	10,000	10,000	12,000	11,000	89,000	(89,000)	71,736	55.37
1100000 27		000000		Unassigned	0.39	160,736	160,736	12,000	7,000	7,000	10,000	10,000	10,000	10,000	12,000	11,000	89,000	(89,000)	71,736	55.37
1100000 27		000000	142210	Landing fees	0.39	160,736	160,736	12,000	7,000	7,000	10,000	10,000	10,000	10,000	12,000	11,000	89,000	(89,000)	71,736	55.37
1100000 35				High Court	0.03	12,000	12,000												12,000	
1100000 35		000000		Unassigned	0.03	12,000	12,000												12,000	
1100000 35		000000	143101	Fines	0.03	12,000	12,000												12,000	
1200420				AAH	0.12	50,015	50,015										50,015	(50,015)		100.00
1200420 11				Ministry of Health	0.12	50,015	50,015										50,015	(50,015)		100.00
1200420 11		111801		Capacity Building for MoH SWSS	0.12	50,015	50,015										50,015	(50,015)		100.00
1200420 11		111801	132101	Current grants in cash	0.12	50,015	50,015										50,015	(50,015)		100.00
1200552				GIZ	2.89	703,267	1,189,894	26,400	15,197		80,372	5,280	76,407	198,649	99,189		501,493	(501,493)	688,400	42.15
1200552 10				Ministry of Planning and International Cooperation	0.64	155,625	263,622	26,400	5,280		41,188	5,280	26,457		99,189		203,794	(203,794)	59,828	77.31
1200552 10		101501		Empowering & capacitating Government Staff	0.29	102,825	120,825								99,189		99,189	(99,189)	21,636	82.09
1200552 10		101501	132101	Current grants in cash	0.29	102,825	120,825								99,189		99,189	(99,189)	21,636	82.09
1200552 10		101701		Strengthening Resilience of Internally Displaced People	0.15	52,800	62,800	26,400	5,280		41,188	5,280	26,457				104,605	(104,605)	-41,715	166.33
1200552 10		101701	132101	Current grants in cash	0.15	52,800	62,800	26,400	5,280		41,188	5,280	26,457				104,605	(104,605)	-41,715	166.33
1200552 10		101801		Climate-Resilient Food Security Project (CFSP)	0.19	79,907	79,907												79,907	
1200552 10		101801	132101	Current grants in cash	0.19	79,907	79,907												79,907	
1200552 17				Ministry of Water & Energy	0.84	348,000	348,000		9,917										9,917	338.083
1200552 17		171601		Climate Resilience Water Resources Management	0.84	348,000	348,000		9,917										9,917	338.083
1200552 17		171601	132101	Current grants in cash	0.84	348,000	348,000		9,917										9,917	338.083
1200552 18				Ministry of Industry & Commerce	0.11	47,032								49,750			49,750	(49,750)	-2,718	105.78
1200552 18		180101		EMPOWERING WOMEN AND YOUTH THROUGH TRADE AND ENTREPRENEUR	0.08	31,754								49,750			49,750	(49,750)	-17,996	156.67
1200552 18		180101	132101	Current grants in cash	0.08	31,754								49,750			49,750	(49,750)	-17,996	156.67
1200552 18		180201		EMPOWERING WOMEN AND YOUTH THROUGH TRADE AND ENTREPRENEUR	0.04	15,278													15,278	
1200552 18		180201	132101	Current grants in cash	0.04	15,278													15,278	
1200552 21				Ministry of Aid & Disaster Management	0.26	108,900								49,950			49,950	(49,950)	58,950	45.87
1200552 21	</																			





1293200 28	281101	Supervision of provision of veterinary service in baidoa district	0.02		10,000				2,000	3,000	5,000	(5,000)	5,000	50.00				
1293200 28	281101 132101	Current grants in cash	0.02		10,000				2,000	3,000	5,000	(5,000)	5,000	50.00				
1293200 29		Ministry of Fisheries & Sea Minerals	0.39	95,160	162,337	18,084	23,038	32,359			105,840	(105,840)	56,497	65.20				
1293200 29	290201	RAASE	0.06		23,038		23,038				23,038	(23,038)		100.00				
1293200 29	290201 132101	Current grants in cash	0.06		23,038		23,038				23,038	(23,038)		100.00				
1293200 29	290401	TSMPL/Cash Plus Fisheries	0.04		18,070	18,084					18,084	(18,084)	-14	100.08				
1293200 29	290401 132101	Current grants in cash	0.04		18,070	18,084					18,084	(18,084)	-14	100.08				
1293200 29	290501	SCRIP	0.29	95,160	121,229			32,359			64,718	(64,718)	56,511	53.38				
1293200 29	290501 132101	Current grants in cash	0.29	95,160	121,229			32,359			64,718	(64,718)	56,511	53.38				
1294000 25		International Labour Organization	0.22	58,800	89,180		9,024	4,880		18,048	19,630	19,076	70,658	18,522	79.23			
1294000 25	250901	Ministry of Labour & Employment	0.06		24,510			4,880			19,630	24,510	(24,510)		100.00			
1294000 25	250901 132101	Current grants in cash	0.06		24,510			4,880			19,630	24,510	(24,510)		100.00			
1294000 30		Ministry of Public Works & Reconstruction	0.16	58,800	64,670		9,024		18,048		19,076	46,148	(46,148)	18,522	71.36			
1294000 30	300201	Creating Decent Work Opportunities for Somali IDPs	0.16	58,800	64,670		9,024		18,048		19,076	46,148	(46,148)	18,522	71.36			
1294000 30	300201 132101	Current grants in cash	0.16	58,800	64,670		9,024		18,048		19,076	46,148	(46,148)	18,522	71.36			
1296300 30		UNICEF	4.73	1,674,081	1,947,568	22,200	15,200	132,235	134,852	33,010	60,765	54,325	56,290	12,800	521,677	(521,677)	1,425,891	26.79
1296300 30		Ministry of Interior & Local Governments	0.48	199,600	199,600						12,500	12,500	(12,500)	187,100	6.26			
1296300 30	043002	Rolling Work-plan	0.48	199,600	199,600						12,500	12,500	(12,500)	187,100	6.26			
1296300 30	043002 132101	Current grants in cash	0.48	199,600	199,600						12,500	12,500	(12,500)	187,100	6.26			
1296300 10		Ministry of Planning and International Cooperation	0.26	108,650	108,650					11,100	11,100	(11,100)	97,550	10.22				
1296300 10	101301	Rolling Work Plan	0.26	108,650	108,650					11,100	11,100	(11,100)	97,550	10.22				
1296300 10	101301 132101	Current grants in cash	0.26	108,650	108,650					11,100	11,100	(11,100)	97,550	10.22				
1296300 11		Ministry of Health	0.04		18,500					17,670	17,670	(17,670)	830	95.51				
1296300 11	112801	Alignment of Nutrition work plan with current funding Landscape	0.04		18,500					17,670	17,670	(17,670)	830	95.51				
1296300 11	112801 132101	Current grants in cash	0.04		18,500					17,670	17,670	(17,670)	830	95.51				
1296300 12		Ministry of Education	0.30	122,186	122,886	15,000		27,000		960	37,000	79,960	(79,960)	42,926	65.07			
1296300 12	120601	Rolling Work Plan	0.30	122,186	122,886	15,000		27,000		960	37,000	79,960	(79,960)	42,926	65.07			
1296300 12	120601 132101	Current grants in cash	0.30	122,186	122,886	15,000		27,000		960	37,000	79,960	(79,960)	42,926	65.07			
1296300 17		Ministry of Water & Energy	2.84	1,025,000	1,169,365		15,200	31,870	132,452	15,340	5,750	9,990	3,810	2,850	217,262	(217,262)	952,103	18.58
1296300 17	170401	Effective and Efficient Program Implementation.	2.84	1,025,000	1,169,365		15,200	31,870	132,452	15,340	5,750	9,990	3,810	2,850	217,262	(217,262)	952,103	18.58
1296300 17	170401 132101	Current grants in cash	2.84	1,025,000	1,169,365		15,200	31,870	132,452	15,340	5,750	9,990	3,810	2,850	217,262	(217,262)	952,103	18.58
1296300 21		Ministry of Aid & Disaster Management	0.26	99,020	108,690						30,835	30,835	(30,835)	77,855	28.37			
1296300 21	210101	Emergency Preparedness.	0.26	99,020	108,690						30,835	30,835	(30,835)	77,855	28.37			
1296300 21	210101 132101	Current grants in cash	0.26	99,020	108,690						30,835	30,835	(30,835)	77,855	28.37			
1296300 25		Ministry of Labour & Employment	0.09		38,980	7,200		4,800	2,400		4,800	2,400	6,380	7,000	34,980	(34,980)	4,000	89.74
1296300 25	250801	Child Sensitive Social Protection Programme	0.09		38,980	7,200		4,800	2,400		4,800	2,400	6,380	7,000	34,980	(34,980)	4,000	89.74
1296300 25	250801 132101	Current grants in cash	0.09		38,980	7,200		4,800	2,400		4,800	2,400	6,380	7,000	34,980	(34,980)	4,000	89.74
1296300 26		Ministry of Women & Human Rights	0.44	119,625	180,897			68,565		36,755	9,100	2,950	11,370	(11,370)	63,527	64.88		
1296300 26	260501	Enabling Environment for Women and Children in SWS	0.44	119,625	180,897			68,565		36,755	9,100	2,950	11,370	(11,370)	63,527	64.88		
1296300 26	260501 132101	Current grants in cash	0.44	119,625	180,897			68,565		36,755	9,100	2,950	11,370	(11,370)	63,527	64.88		
1296300 04		UN HABITAT	0.56	147,091	229,833	18,190	90,777			36,379			145,346	(145,346)	84,487	63.24		
1296300 04		Ministry of Interior & Local Governments	0.16	33,091	65,681	18,190				36,379			54,569	(54,569)	11,112	83.08		
1296300 04	043001	Doldwad-Kaab	0.16	33,091	65,681	18,190				36,379			54,569	(54,569)	11,112	83.08		
1296300 04	043001 132101	Current grants in cash	0.16	33,091	65,681	18,190				36,379			54,569	(54,569)	11,112	83.08		
1296300 30		Ministry of Public Works & Reconstruction	0.40	114,000	164,152		90,777				90,777	(90,777)	73,375	55.30				
1296300 30	300301	Saamaysa Scaling-Up Solutions to Displacement in Somalia.	0.30	114,000	123,375		90,777				90,777	(90,777)	73,375	55.30				
1296300 30	300301 132101	Current grants in cash	0.29	114,000	118,375		90,777				90,777	(90,777)	73,375	55.30				
1296300 30	300301 133101	Current grants in cash - From FGS	0.01		5,000									5,000				100.00
1296300 30	300401	Dowladkaab	0.10		40,777									40,777				100.00
1296300 30	300401 132101	Current grants in cash	0.10		40,777									40,777				100.00
1296600 30		WFP	0.93	238,760	384,568		17,700	106,705	35,850		17,500	9,000	40,400	227,155	(227,155)	157,413	59.07	
1296600 11		Ministry of Health	0.14		59,000			32,500		17,500	9,000		59,000	(59,000)	100.00			
1296600 11	111802	Capacity Development MoH on Nutrition	0.14		59,000			32,500		17,500	9,000		59,000	(59,000)	100.00			
1296600 11	111802 132101	Current grants in cash	0.14		59,000			32,500		17,500	9,000		59,000	(59,000)	100.00			
1296600 21		Ministry of Aid & Disaster Management	0.79	238,760	325,568		17,700	74,205	35,850				127,755	(127,755)	197,813	39.24		
1296600 21	210201	Humanitarian Response	0.38	156,260	156,260		17,700						17,700	(17,700)	138,560	11.33		
1296600 21	210201 132101	Current grants in cash	0.38	156,260	156,260		17,700						17,700	(17,700)	138,560	11.33		
1296600 21	210801	Strengthening and linking federal and state early warning systems	0.41	82,500	169,308			74,205	35,850				110,055	(110,055)	59,253	65.00		
1296600 21	210801 132101	Current grants in cash	0.41	82,500	169,308			74,205	35,850				110,055	(110,055)	59,253	65.00		
1296600 25		Ministry of Labour & Employment	0.21		82,500						40,400	40,400	(40,400)	40,400				100.00
1296600 25	251101	SERP	0.21		82,500						40,400	40,400	(40,400)	40,400				100.00
1296600 25	251101 132101	Current grants in cash	0.21		82,500						40,400	40,400	(40,400)	40,400				100.00
1299200 04		UNCDF	0.66		271,332					24,165	38,267	81,459		143,891	(143,891)	127,441	53.03	
1299200 04		Ministry of Interior & Local Governments	0.66		271,332					24,165	38,267	81,459		143,891	(143,891)	127,441	53.03	
1299200 04	041001	Local Development Fund(MOI)	0.02		9,665					9,665	38,267			47,932	(47,932)	-38,267	495.93	
1299200 04	041001 132101	Current grants in cash	0.02		9,665					9,665	38,267			47,932	(47,932)	-38,267	495.93	
1299200 04	043001	Doldwad-Kaab	0.04		14,500					14,500				14,500	(14,500)	100.00		
1299200 04	043001 132101	Current grants in cash	0.04		14,500					14,500				14,500	(14,500)	100.00		
1299200 04	043101	Financing Durable Solutions for forcibly Displaced People	0.60		247,167						81,459			81,459	(81,459)	165,708	32.96	
1299200 04	043101 132101	Current grants in cash	0.60		247,167						81,459			81,459	(81,459)	165,708	32.96	
1299201 26		UN WOMEN	0.15	62,550	62,550									62,550				100.00
1299201 26	261201	Ministry of Women & Human Rights	0.15	62,550	62,550									62,550				100.00
1299201 26	261201 132101	Current grants in cash	0.15	62,550	62,550									62,550				100.00
1299700 03		PREMIS	0.17		71,298			64,168	7,130					71,298	(71,298)			100.00
1299700 03	032201	Ministry of Finance	0.17		71,298			64,168	7,130					71,298	(71,298)			100.00
1299700 03	032201 132101	Current grants in cash	0.17		71,298			64,168	7,130					71,298	(71,298)			100.00
1299700 03	032201 132101	Current grants in cash	0.17		71,298			64,168	7,130					71,298	(71,298)			100.00
1299700 03	032201 132101	Current grants in cash	0.17		71,298			64,168	7,130					71,298	(71,298)			100.00
1299700 03	032201 132101	Current grants in cash	0.17		71,298			64,168	7,130					71,298	(71,298)			100.00
1299700 03	032201 132101	Current grants in cash	0.17		71,298			64,168										







1209900 11	500402 221102	External Travel	0.05	20,000	20,000	3,040				5,985	9,025	1,960	10,975	45.13					
1209900 11	500402 221103	Local conference	0.17	70,200	70,200					10,088	14,327	7,462	60,112	14.37					
1209900 11	500402 222202	Internet fees	0.10	40,320	40,320					3,560	3,560	6,520	36,760	8.83					
1209900 11	500402 222401	Stationary	0.01	6,000	6,000							1,500	6,000	6.00					
1209900 11	500402 222403	Refreshment	0.01	6,000	6,000							1,500	6,000	6.00					
1209900 11	500402 222404	Cleaning supplies	0.01	6,000	6,000							1,500	6,000	6.00					
1209900 11	500402 224201	Consulting and professional fees	0.20	80,640	80,640							53,760	26,880	66.67					
1209900 12		Ministry of Education	20.46	8,363,767	8,428,887	54,451	1,990	115,956	104,847	81,942	94,627	69,340	291,303	112,822	927,277	108,362	7,501,610	11.00	
1209900 12	120301	Budget support ministry of education	2.92	1,204,250	1,204,250								210,704	210,704	90	993,546	17.50		
1209900 12	120301 211308	Incentive allowances	0.06	25,000	25,000								25,000				100.00		
1209900 12	120301 221102	Internal Travel	0.09		38,215								38,215		90	90	99.76		
1209900 12	120301 222402	Publications fees	0.27	2,000	112,404								112,404				100.00		
1209900 12	120301 223102	Vehicle rent	0.09		35,175								35,175				100.00		
1209900 12	120301 226102	Holding account	2.41	1,202,250	993,456												993,456		
1209900 12	121101	Somali Education for Human Capital development project	5.65	2,327,917	2,327,917	34,207	1,990	61,152	37,355	20,610	35,135	35,594	18,630	42,202	286,874	40	2,041,043	12.32	
1209900 12	121101 211104	Temporary staff salary	0.16	67,590	67,590												67,590		
1209900 12	121101 221101	Internal Travel	0.29	120,716	120,716	16,347	1,980	41,845	1,635		2,227	10,328	12,724		35,857	120,716		100.00	
1209900 12	121101 221102	External Travel	0.07	30,000	30,000									2,227		9,332		20,668	31.11
1209900 12	121101 221103	Local conference	0.07	27,300	27,300										6,185	442		20,673	24.27
1209900 12	121101 222101	Electricity	0.01	4,800	4,800													4,800	
1209900 12	121101 222201	Telephone fees	0.01	1,000	1,000													1,000	
1209900 12	121101 222202	Internet fees	0.01	4,800	4,800				570			570		401	1,541			3,259	32.10
1209900 12	121101 222301	Diesel and oil	0.01	3,600	3,600													3,600	
1209900 12	121101 222401	Stationary	0.02	8,400	8,400				594			584			1,178			7,222	14.02
1209900 12	121101 222402	Publications fees	0.01	1,000	1,000													1,000	
1209900 12	121101 222404	Cleaning supplies	0.01	6,000	6,000													6,000	
1209900 12	121101 222503	Maintenance and repairs of vehicles, boats and vessels	0.01	1,200	1,200													1,200	9.43
1209900 12	121101 223102	Vehicle rent	0.01	1,200	1,200									1,200		1,200			100.00
1209900 12	121101 224101	Education Tuition Fee	0.78	321,556	321,556													321,556	
1209900 12	121101 224201	Consulting and professional fees	0.46	190,200	190,200	17,860		17,860	35,720	18,383	18,622	18,630	18,630		145,705			44,495	76.61
1209900 12	121101 224202	Fees for service provided (non-consultant service)	0.29	118,752	118,752													118,752	
1209900 12	121101 224302	Bank charges		50	50													50	
1209900 12	121101 224402	TV and Newspaper advertisement		1,200	1,200													1,200	
1209900 12	121101 226102	Holding account	0.34	138,553	138,553													138,553	
1209900 12	121101 311121	Buildings other than dwellings	2.91	1,200,000	1,200,000													1,200,000	
1209900 12	121101 311211	Cars	0.19	80,000	80,000													80,000	
1209900 12	121201	GPE Girls Education Accelerator	4.09	1,683,000	1,683,000													1,683,000	
1209900 12	121201 211108	Contract Employees	0.07	30,000	30,000													30,000	
1209900 12	121201 211308	Incentive allowances	0.12	50,000	50,000													50,000	
1209900 12	121201 222103	Stationary	0.05	20,000	20,000													20,000	
1209900 12	121201 222403	Refreshment	0.08	35,000	35,000													35,000	
1209900 12	121201 223102	Vehicle rent	0.07	30,000	30,000													30,000	
1209900 12	121201 224101	Education Tuition Fee	1.21	500,000	500,000													500,000	
1209900 12	121201 224402	TV and Newspaper advertisement	0.02	8,000	8,000										900	900		7,100	11.25
1209900 12	121201 311121	Buildings other than dwellings	2.43	1,000,000	1,000,000													1,000,000	
1209900 12	121201 311222	Machinery and equipment not elsewhere classified	0.01	6,000	6,000													6,000	
1209900 12	121201 312211	Material and supplies	0.01	4,000	4,000													4,000	
1209900 12	121301	GPE System Transformation Grant	6.68	2,714,000	2,751,120													2,751,120	
1209900 12	121301 211108	Contract Employees	0.49	200,000	200,000													200,000	
1209900 12	121301 211308	Incentive allowances	0.36	150,000	150,000													150,000	
1209900 12	121301 222401	Stationary	0.15	60,000	60,000													60,000	
1209900 12	121301 222402	Publications fees	0.08	34,120	34,120													34,120	
1209900 12	121301 222403	Refreshment	0.13	55,000	55,000													55,000	
1209900 12	121301 223102	Vehicle rent	0.10	40,000	40,000													40,000	
1209900 12	121301 224101	Education Tuition Fee	0.26	150,000	150,000													150,000	
1209900 12	121301 224402	TV and Newspaper advertisement	0.02	7,000	7,000													7,000	
1209900 12	121301 311121	Buildings other than dwellings	4.85	2,000,000	2,000,000													2,000,000	
1209900 12	121301 311222	Machinery and equipment not elsewhere classified	0.11	45,000	45,000													45,000	
1209900 12	121301 312211	Material and supplies	0.02	10,000	10,000													10,000	
1209900 12	500105	Act 2.2 FMS Level Gov & Service Delivery	0.82	375,800	338,220													338,220	
1209900 12	500105 211101	Basic salaries for general Civil Service	0.82	375,800	338,220													338,220	
1209900 12	500201	Act 3.1.1: Financing core government func. in FMS	0.30	55,800	55,800	20,244												20,244	
1209900 12	500201 211101	Basic salaries for general Civil Service	0.30	55,800	55,800	20,244												20,244	
1209900 14		Ministry of Information	0.06	25,056	25,056	2,088												2,088	
1209900 14	500105	Act 2.2 FMS Level Gov & Service Delivery	0.03	12,528	12,528													12,528	
1209900 14	500105 211101	Basic salaries for general Civil Service	0.03	12,528	12,528													12,528	
1209900 14	500201	Act 3.1.1: Financing core government func. in FMS	0.03	12,528	12,528	2,088												2,088	
1209900 14	500201 211101	Basic salaries for general Civil Service	0.03	12,528	12,528	2,088												2,088	
1209900 15	500105	Act 2.2 FMS Level Gov & Service Delivery	0.02	7,710	7,710													7,710	
1209900 15	500105 211101	Basic salaries for general Civil Service	0.02	7,710	7,710													7,710	
1209900 15	500201	Act 3.1.1: Financing core government func. in FMS	0.02	7,710	7,710													7,710	
1209900 15	500201 211101	Basic salaries for general Civil Service	0.02	7,710	7,710													7,710	
1209900 16		Ministry of Youth & Sports	0.08	31,080	31,080	2,590												2,590	
1209900 16	500105	Act 2.2 FMS Level Gov & Service Delivery	0.04	15,540	15,540													15,540	
1209900 16	500105 211101	Basic salaries for general Civil Service	0.04	15,540	15,540													15,540	
1209900 16	500201	Act 3.1.1: Financing core government func. in FMS	0.04	15,540	15,540	2,590												2,590	
1209900 16	500201 211101	Basic salaries for general Civil Service	0.04	15,540	15,540	2,590												2,590	
1209900 17		Ministry of Water & Energy	6.85	2,540,751	2,822,407	20,381	329,506	56,009	203,602	260,105	32,706	46,706	16,320	39,168	1,004,033	125,449	1,817,904	35.59	
1209900 17	171201	Horn of Africa ground water resilience	2.26	933,075	933,075													933,075	
1209900 17	171201 211108	Contract Employees	0.12	50,000	50,000													50,000	
1209900 17	171201 221101	Internal Travel	0.10	41,500	41,500													41,500	
1209900 17	171201 221102	External Travel	0.07	30,000	30,000													30,000	
1209900 17	171201 221103	Local conference	0.08	35,000	35,000													35,000	
1209900 17	171201 222202	Internet fees	0.02	8,400	8,400													8,400	
1209900 17	171201 222301	Diesel and oil	0.01																



1209900 33	500103 222205	G-suite fees		864	864		164		164		327	210	210	75.69			
1209900 33	500103 223101	Office rent	0.03	11,400	11,400		2,850		2,850		5,700			100.00			
1209900 33	500105	Act 2.2 FMS Level Gov & Service Delivery	0.04	15,660	15,660		2,610				2,610	1,305	13,050	16.67			
1209900 33	500105 211101	Basic salaries for general Civil Service	0.04	15,660	15,660		2,610				2,610	1,305	13,050	16.67			
1209900 33	500201	Act 3.1.1. Financing core government func. in FMS	0.04	15,660	15,660	2,610					15,660			100.00			
1209900 33	500201 211101	Basic salaries for general Civil Service	0.04	15,660	15,660	2,610		5,220	5,220	2,610				100.00			
1221000		Plan International	0.03		11,000					11,000				100.00			
1221000 23		Ministry of Environment & Wildlife	0.03		11,000					11,000				100.00			
1221000 23	230401	Dissemination of Early Warning and Early Action messages	0.03		11,000					11,000				100.00			
1221000 23	230401 211308	Incentive allowances	0.01		3,325					3,325				100.00			
1221000 23	230401 222402	Publications fees			480					480				100.00			
1221000 23	230401 222403	Refreshment	0.01		4,110					4,110				100.00			
1221000 23	230401 223102	Vehicle rent			560					560				100.00			
1221000 23	230401 223103	Venue rent			500					500				100.00			
1221000 23	230401 224402	TV and Newspaper advertisement			2,025					2,025				100.00			
1221501		Oxfam			23,020												
1221501 21		Ministry of Aid & Disaster Management	0.06		23,020			3,020	7,000	10,325	675	21,020	2,000	91.31			
1221501 21	210901	Capacity to Combat Aid Diversion	0.01		3,020			3,020				3,020		100.00			
1221501 21	210901 224201	Consulting and professional fees	0.01		3,020			3,020				3,020		100.00			
1221501 21	211201	Implementation of the Safeguarding Humanitarian Assistance Law pr	0.05		20,000				7,000	10,325	675	18,000	2,000	90.00			
1221501 21	211201 222403	Refreshment	0.05		20,000				7,000	10,325	675	18,000	2,000	90.00			
1230214		Population Service International			2,000	2,000						2,000		100.00			
1230214 11		Ministry of Health			2,000	2,000						2,000		100.00			
1230214 11	112401	Female Health Workers			2,000	2,000						2,000		100.00			
1230214 11	112401 222101	Electricity			2,000	2,000						2,000		100.00			
1291001		Save the Children International In Somalia	0.21	87,500	87,500	1,750	1,029	2,057		1,935	645						
1291001 11		Ministry of Health	0.12	49,000	49,000	1,500						645	76,911	100.00			
1291001 11	112001	Beirut Humanitarian Agency	0.12	49,000	49,000	1,500						1,500		47,500	3.06		
1291001 11	112001 211308	Incentive allowances	0.05	22,000	22,000								22,000				
1291001 11	112001 222201	Telephone fees	0.01	3,000	3,000								3,000				
1291001 11	112001 222401	Stationary	0.01	5,000	5,000								5,000				
1291001 11	112001 222403	Refreshment	0.02	10,000	10,000	1,500						1,500		8,500	15.00		
1291001 11	112001 223102	Vehicle rent	0.02	9,000	9,000									9,000			
1291001 26		Ministry of Women & Human Rights	0.09	38,500	38,500	1,029	1,750	1,029	2,057		1,935	645	8,444	645	29,411	23.61	
1291001 26	261501	Support to the government to develop child protection policy in s	0.09	38,500	38,500	1,029	1,750	1,029	2,057		1,935	645	8,444	645	29,411	23.61	
1291001 26	261501 211108	Contract Employees	0.03	13,200	13,200	1,029	1,029	2,057		1,935	645	6,694	645	5,861	55.60		
1291001 26	261501 211202	Daily meals		1,760	1,760									1,760			
1291001 26	261501 211308	Incentive allowances		1,320	1,320		500					500		820	37.88		
1291001 26	261501 221101	Internal Travel		1,100	1,100									1,100			
1291001 26	261501 221103	Local conference		880	880									880			
1291001 26	261501 222201	Telephone fees		330	330									330			
1291001 26	261501 222202	Internet fees		440	440									440			
1291001 26	261501 222401	Stationary		1,540	1,540									1,540			
1291001 26	261501 222403	Refreshment		1,320	1,320	450						450		870	34.09		
1291001 26	261501 222406	Medical supplies		1,650	1,650									1,650			
1291001 26	261501 223101	Office rent	0.01	3,080	3,080									3,080			
1291001 26	261501 223102	Vehicle rent	0.02	6,600	6,600	200						200		6,400	3.03		
1291001 26	261501 223103	Venue rent		1,320	1,320									1,320			
1291001 26	261501 224402	TV and Newspaper advertisement		990	990									990			
1291001 26	261501 311221	Information, computer, and telecommunication (CTI) equipment		1,320	1,320									1,320			
1291001 26	261501 312211	Material and supplies		1,650	1,650	600								1,050	36.36		
1291002		World Vision International	0.07	23,895	27,395			5,600			3,500	600		9,100	374	18,295	33.22
1291002 11		Ministry of Health	0.06	23,895	23,895			5,600				5,600	374	18,295	23.44		
1291002 11	110401	Global Fund	0.06	23,895	23,895			5,600				5,600	374	18,295	23.44		
1291002 11	110401 222101	Electricity	0.01	2,565	2,565			641						1,924	25.00		
1291002 11	110401 222102	Water	0.01	2,565	2,565			641						1,924	25.00		
1291002 11	110401 222202	Internet fees		1,620	1,620			405						1,215	25.00		
1291002 11	110401 222301	Diesel and oil	0.02	9,450	9,450			2,363						7,088	25.00		
1291002 11	110401 222401	Stationary		1,620	1,620			405						1,215	25.00		
1291002 11	110401 222404	Cleaning supplies	0.01	3,375	3,375			844						844	2,531	25.00	
1291002 11	110401 222501	Maintenance and repair of equipment and heavy machineries	0.01	2,700	2,700			301					374	2,399	11.16		
1291002 23		Ministry of Environment & Wildlife	0.01	2,000	2,000			3,500			3,500			3,500	100.00		
1291002 23	230501	SOMREP	0.01	3,500	3,500			3,500			3,500			3,500	100.00		
1291002 23	230501 311221	Information, computer, and telecommunication (CTI) equipment		1,500	1,500			1,500						1,500	100.00		
1291002 23	230501 311223	Furniture and fixture		2,000	2,000			2,000						2,000	100.00		
1291008		GREDO		1,200	1,200			1,200						1,200	100.00		
1291008 11		Ministry of Health		1,200	1,200			1,200						1,200	100.00		
1291008 11	112001	Beirut Humanitarian Agency		1,200	1,200			1,200						1,200	100.00		
1291008 11	112001 223101	Office rent		1,200	1,200			1,200						1,200	100.00		
1292001		Norwegian Refugee Council (NRC)	0.05		22,571				13,833	8,738			22,571		100.00		
1292001 25		Ministry of Labour & Employment	0.05		22,571				13,833	8,738			22,571		100.00		
1292001 25	251001	SAGAL II	0.05		22,571				13,833	8,738			22,571		100.00		
1292001 25	251001 211108	Contract Employees	0.03		11,213				7,475	3,738			11,213		100.00		
1292001 25	251001 211308	Incentive allowances	0.01		3,240				3,240				3,240		100.00		
1292001 25	251001 221101	Internal Travel		1,500	1,500				1,500					1,500	100.00		
1292001 25	251001 221103	Local conference	0.01		2,136				2,136					2,136	100.00		
1292001 25	251001 222202	Internet fees		520	520				520					520	100.00		
1292001 25	251001 223102	Vehicle rent		260	260				260					260	100.00		
1292001 25	251001 311222	Machinery and equipment not elsewhere classified	0.01		3,701				3,701					3,701	100.00		
1292001 25	251001 311223	FAO	1.19	335,960	490,197	24,270	23,038	32,359	41,100	21,580	32,359	22,525	20,875	218,106	10,420	272,091	44.49
1292001 25	251001 311224	Ministry of Water & Energy	0.69	211,000	283,360				28,120	21,580		12,525	20,875	83,100		200,260	29.33
1292001 25	251001 211108	Contract Employees	0.27	112,500	112,500				28,120	21,580		12,525	20,875	83,100		200,260	29.33
1292001 25	251001 211308	Incentive allowances	0.03	12,500	12,500				660					660		112,500	0.58
1292001 25	251001 221101	Internal Travel	0.05	20,000	20,000			6,540						6,540		5,960	52.32
1292001 25	251001 222101	Electricity		1,200	1,200									1,200			
1292001 25	251001 222201	Telephone fees		2,000	2,000									2,000			
1292001 25	251001 222401	Stationary	0.01	3,600	3,600									3,600			
1292001 25	251001 222507	Wales, canals and dwellings maintenance	0.10	40,000	40,000									40,000			
1292001 25	251001 223102	Vehicle rent	0.04	15,000	15,000									15,000			
1292001 25	251001 224202	Fees for service provided (non-consultant service)	0.18	4,200	75,900				21,580	20,920		12,525	20,875	75,900			100.00
1292001 28		Ministry of Livestock & Veterinary	0.11	29,800	44,500	6,200			12,980					29,180	6,270	15,320	65.57
1292001 28	281001	SCRP C&P	0.08	29,800	34,500	6,200			12,980					19,180	6,270	15,320	55.59
1292001 28	281001 211108	Contract Employees	0.03	14,000	14,000				12,950					12,950		1,050	92.50
1292001 28	281001 211308	Incentive allowances	0.01	5,400	5,400									5,400			
1292001 28	281001 221101	Internal Travel	0.02	3,200	6,400	3,200							3,200	3,200			

1293200 29	290501 311222	Machinery and equipment not elsewhere classified	0.01		2,800					2,800				2,800						100.00
1294000		International Labour Organization	0.22	58,800	89,180	8,800			10,430	3,500	18,300	19,630		60,660	6,600	16,150				81.89
1294000 25		Ministry of Labour & Employment	0.06		24,510				1,380	3,500		19,630		24,510						100.00
1294000 25	250901	Creating decent work opportunities for Somali IDPs through infra	0.06		24,510				1,380	3,500		19,630		24,510						100.00
1294000 25	250901 211308	Incentive allowances	0.06		26,400				1,380					15,400						100.00
1294000 25	250901 221103	Local conference	0.05		19,630							19,630								100.00
1294000 25	250901 222401	Stationary			385					385				385						100.00
1294000 25	250901 224202	Fees for service provided (non-consultant service)			915					915				915						100.00
1294000 25	250901 311221	Information, computer, and telecommunication (CTI) equipment	0.01		2,200					2,200				2,200						100.00
1294000 30		Ministry of Public Works & Reconstruction	0.16	58,800	64,670	8,800			9,050		18,300			36,150	6,600	16,150				75.03
1294000 30	300201	Creating Decent Work Opportunities for Somali IDPs	0.16	58,800	64,670	8,800			9,050		18,300			36,150	6,600	16,150				75.03
1294000 30	300201 211108	Contract Employees	0.06	26,400	26,400	4,400			4,400		6,600			6,600						100.00
1294000 30	300201 221103	Local conference	0.01		2,770									2,770						100.00
1294000 30	300201 222202	Internet fees	0.01	3,600	3,900	600			1,500		1,500			3,600						100.00
1294000 30	300201 222301	Diesel and oil	0.01	6,000	6,000	500			1,500				2,000	4,000		500				91.67
1294000 30	300201 222401	Stationary	0.01		2,800						1,600			1,600						100.00
1294000 30	300201 222403	Refreshment	0.01	3,000	3,000											3,000				100.00
1294000 30	300201 223102	Vehicle rent	0.05	19,800	19,800	3,300			1,650		6,600			11,550						91.67
1296300		UNICEF	4.73	1,674,081	1,948,953	23,250	19,050	52,100	93,655	90,770	41,232	72,310	473,707	58,167	1,470,531	24,555				
1296300 04		Ministry of Interior & Local Governments	0.48	199,600	199,600	3,000	9,000	5,460	5,820		7,575			30,855	4,925	168,745				15.46
1296300 04	043002	Rolling Work-plan	0.48	199,600	199,600	3,000	9,000	5,460	5,820		7,575			30,855	4,925	168,745				15.46
1296300 04	043002 211308	Incentive allowances	0.02	9,220	9,220				3,300		1,400			9,220	2,400					100.00
1296300 04	043002 221101	Internal Travel	0.01	5,100	5,100		2,000	1,600	300		1,200			5,100	1,200					100.00
1296300 04	043002 222401	Stationary		825	1,085	260	100	150			575			1,085	250					100.00
1296300 04	043002 222403	Refreshment	0.02	7,350	9,450	2,100	2,800	1,750	700		2,100			9,450	625					100.00
1296300 04	043002 223102	Vehicle rent	0.01	2,360	2,360	240		240			240			2,360						100.00
1296300 04	043002 223103	Venue rent	0.01	2,150	2,550	400	800	400	200				750	2,550	150					100.00
1296300 04	043002 224402	TV and Newspaper advertisement		850	850								750	850	300					100.00
1296300 04	043002 226102	Holding account	0.41	171,745	168,745											168,745				
1296300 10		Ministry of Planning and International Cooperation	0.26	108,650	108,650							11,100		11,100						10.22
1296300 10	101301	Rolling Work Plan	0.26	108,650	108,650							11,100		11,100						10.22
1296300 10	101301 211108	Contract Employees	0.09	36,000	36,000									36,000						
1296300 10	101301 211307	Security sector allowances	0.01	2,250	2,250									2,250						
1296300 10	101301 211308	Incentive allowances	0.06	24,600	24,600									24,600						
1296300 10	101301 221101	Internal Travel	0.01	3,000	3,000									3,000						
1296300 10	101301 222401	Stationary	0.01	2,720	2,720						2,000			2,000	720					73.53
1296300 10	101301 222403	Refreshment	0.06	23,330	23,330						9,100			9,100		14,230				39.01
1296300 10	101301 223102	Vehicle rent	0.01	3,800	3,800									3,800						
1296300 10	101301 223103	Venue rent	0.01	3,200	3,200									3,200						
1296300 10	101301 224402	TV and Newspaper advertisement	0.01	4,200	4,200									4,200						
1296300 10	101301 311221	Information, computer, and telecommunication (CTI) equipment	0.01	5,550	5,550									5,550						
1296300 11		Ministry of Health	0.04		18,500						7,500	10,170		17,670	830	830				95.51
1296300 11	112801	Alignment of Nutrition work plan with current funding Landscape	0.04		18,500						7,500	10,170		17,670	830	830				95.51
1296300 11	112801 221101	Internal Travel	0.03		11,000							10,170		10,170	830	830				92.45
1296300 11	112801 223102	Vehicle rent	0.02		7,500						7,500			7,500						100.00
1296300 12		Ministry of Education	0.30	122,186	122,886	15,000			7,000	20,500	1,440	10,000	53,940	860	68,946	43,89				
1296300 12	120601	Rolling Work Plan	0.30	122,186	122,886	15,000			7,000	20,500	1,440	10,000	53,940	860	68,946	43,89				
1296300 12	120601 211308	Incentive allowances	0.08	30,950	30,950	8,100			1,140		8,750			24,740	860	6,210				79.94
1296300 12	120601 221101	Internal Travel	0.01	3,000	3,700				400	3,000	300			3,700						100.00
1296300 12	120601 222401	Stationary	0.03	14,405	14,405	1,550			100	4,525		1,250		7,425		6,980				51.55
1296300 12	120601 222402	Publications fees		1,200	1,200									1,200						
1296300 12	120601 222403	Refreshment	0.11	45,432	45,432	4,350			4,800	4,225			13,375	32,057	29,44					
1296300 12	120601 223102	Vehicle rent	0.06	22,900	22,900	1,000			1,200	2,500			4,700	18,200	20,52					
1296300 12	120601 223103	Venue rent		1,600	1,600									1,600						
1296300 12	120601 224402	TV and Newspaper advertisement	0.01	2,700	2,700									2,700						
1296300 17		Ministry of Water & Energy	2.84	1,025,000	1,169,365	2,850	37,840	64,620	39,110	16,962	2,850	10,950	2,850	178,032	42,165	991,333				15.22
1296300 17	170401	Effective and Efficient Program Implementation.	2.84	1,025,000	1,169,365	2,850	37,840	64,620	39,110	16,962	2,850	10,950	2,850	178,032	42,165	991,333				15.22
1296300 17	170401 211108	Contract Employees	0.21	45,000	84,570	2,750	24,140	20,390	11,990	9,460	2,750	7,210	2,750	81,440	100	3,130				96.30
1296300 17	170401 211308	Incentive allowances	0.01		6,000					5,250				6,000						100.00
1296300 17	170401 221101	Internal Travel	0.02	10,000	10,000					5,250				5,250	1,800	4,750				52.50
1296300 17	170401 221103	Local conference	0.12		50,300				30,300	5,520	747		36,567	13,733	72,70					
1296300 17	170401 222101	Electricity	0.01	6,000	6,000		50	100	50	50		50	50	50	50					6.67
1296300 17	170401 222102	Water	0.01	6,000	6,000		50	100	50	50		50	50	50	50					6.67
1296300 17	170401 222201	Telephone fees	0.01	1,100	1,100				300	300	100		190	890	10	210				80.91
1296300 17	170401 222401	Stationary	0.01	5,720	5,720		1,650	330					100	2,080	1,230	3,640				36.36
1296300 17	170401 222507	Wales, canals and dwellings maintenance	1.94	800,380	800,380											800,380				
1296300 17	170401 223102	Vehicle rent	0.11	45,300	45,300				10,950	13,200	360	6,755	2,600	33,865	70	11,435				74.76
1296300 17	170401 224202	Fees for service provided (non-consultant service)	0.12		47,755					8,800				8,800	38,955	38,955				14.73
1296300 17	170401 224402	TV and Newspaper advertisement	0.01	1,600	2,340			600		1,740				2,340						100.00
1296300 17	170401 311221	Buildings other than dwellings	0.25	103,900	103,900										103,900					
1296300 21		Ministry of Aid & Disaster Management	0.26	99,020	108,690							7,500	18,085	4,900	30,485					28.05
1296300 21	210101	Emergency Preparedness.	0.26	99,020	108,690							7,500	18,085	4,900	30,485					28.05
1296300 21	210101 211108	Contract Employees	0.09	36,000	36,000									36,000						
1296300 21	210101 221103	Local conference	0.07	28,200	28,200						6,300	12,600		18,900	9,300	67.02				
1296300 21	210101 222202	Internet fees	0.01		2,100							350	700	1,050		1,050				50.00
1296300 21	210101 222402	Publications fees	0.02	6,570	6,570							3,635		3,635		2,935				55.33
1296300 21	210101 222403	Refreshment																		

1296500 30	300301 224202	Fees for service provided (non-consultant service)	0.05	20,000	20,000	8,050					8,050	3,100	11,950	40.25		
1296500 30	300301 224402	TV and Newspaper advertisement	0.01	6,000	6,000	600	200			200	1,200		4,000	33.33		
1296500 30	300401	Dowladkab	0.10		40,777	13,792				18,215	5,870		37,877	2,900	2,900	92.89
1296500 30	300401 211308	Incentive allowances	0.02		9,600					7,920			7,920	1,680	1,680	82.50
1296500 30	300401 221101	Internal Travel	0.02		8,080	5,060				1,200	600		6,860	1,220	1,220	84.91
1296500 30	300401 222401	Stationary			720					400	320		720			100.00
1296500 30	300401 222402	Publications fees			680					380	300		680			100.00
1296500 30	300401 222403	Refreshment	0.04		17,357	8,732				4,875	3,750		17,357			100.00
1296500 30	300401 223103	Venue rent			1,100					800	300		1,100			100.00
1296500 30	300401 224201	Consulting and professional fees			2,000					2,000			2,000			100.00
1296500 30	300401 224402	TV and Newspaper advertisement			1,240					640	600		1,240			100.00
1296600 11		WFP	0.93	238,760	341,568	22,574	28,946	89,205	53,350		17,500	9,000	220,575	28,000	163,993	57.36
1296600 11	111802	Ministry of Health	0.14		59,000					15,000	17,500		9,000	59,000		100.00
1296600 11	111802	Capacity Development MoH on Nutrition	0.14		59,000					15,000	17,500		9,000	59,000		100.00
1296600 11	111802 211308	Incentive allowances	0.01		2,700					2,700			2,700			100.00
1296600 11	111802 221103	Local conference	0.03		12,300					12,300			12,300			100.00
1296600 11	111802 222102	Water			500					100	400		500			100.00
1296600 11	111802 223102	Vehicle rent	0.11		43,500					17,400		17,100	9,000	43,500		100.00
1296600 21		Ministry of Aid & Disaster Management	0.79	238,760	325,568	22,574	28,946	74,205	35,850				161,575		163,993	49.63
1296600 21	210201	Humanitarian Response	0.38		156,260					17,700			17,700		138,560	11.33
1296600 21	210201 211108	Contract Employees	0.21		88,260	88,260		17,700					17,700		70,560	20.05
1296600 21	210201 221101	Internal Travel	0.05		20,000								20,000			20.00
1296600 21	210201 222202	Internet fees	0.02		8,000	8,000							8,000			8.00
1296600 21	210201 222401	Stationary	0.01		6,000	6,000							6,000			6.00
1296600 21	210201 223102	Vehicle rent	0.07		27,000	27,000							27,000			27.00
1296600 21	210201 224402	TV and Newspaper advertisement	0.02		7,000	7,000							7,000			7.00
1296600 21	210801	Strengthening and linking federal and state early warning systems	0.41		82,500	169,308	22,574	11,246	74,205	35,850			143,875		25,433	84.98
1296600 21	210801 211108	Contract Employees	0.12		48,000	48,000	9,600		9,600	9,600			28,800		19,200	60.00
1296600 21	210801 211308	Incentive allowances	0.02		6,500				3,800	2,700			6,500			100.00
1296600 21	210801 221101	Internal Travel	0.01		4,230				4,230				4,230			100.00
1296600 21	210801 221103	Local conference	0.06		25,500	25,500	11,625	11,246					22,871		2,629	89.69
1296600 21	210801 222102	Water			500				500				500			100.00
1296600 21	210801 222201	Telephone fees			200				200				200			100.00
1296600 21	210801 222301	Diesel and oil			1,000				1,000				1,000			100.00
1296600 21	210801 222401	Stationary			428				428				428			100.00
1296600 21	210801 222402	Publications fees			1,920				1,920				1,920			100.00
1296600 21	210801 222403	Refreshment	0.14		58,530				48,480	10,050			58,530			100.00
1296600 21	210801 223102	Vehicle rent	0.02		9,000		1,349		9,000	4,047			5,396		3,604	59.95
1296600 21	210801 311222	Machinery and equipment not elsewhere classified	0.03		13,500					13,500			13,500			100.00
1296600 25		Ministry of Labour & Employment														28,000
1296600 25	251101	SRSF														28,000
1296600 25	251101 211308	Incentive allowances														2,770
1296600 25	251101 222401	Stationary														1,030
1296600 25	251101 222403	Refreshment														21,000
1296600 25	251101 223103	Venue rent														1,600
1296600 25	251101 224402	TV and Newspaper advertisement														1,600
1299200 04		UNCDF	0.66		271,332	42,500				24,165	38,267	36,460	39,959			181,351
1299200 04		Ministry of Interior & Local Governments	0.66		271,332	42,500				24,165	38,267	36,460	39,959			181,351
1299200 04	041001	Local Development Fund(MOI)	0.02		9,665					9,665						9,665
1299200 04	041001 222401	Stationary			575					575						575
1299200 04	041001 222403	Refreshment	0.01		2,250					2,250						2,250
1299200 04	041001 223102	Vehicle rent			540					540						540
1299200 04	041001 223103	Venue rent			600					600						600
1299200 04	041001 224202	Fees for service provided (non-consultant service)	0.01		5,700					5,700						5,700
1299200 04	043001	Dowlad-Kaab	0.04		14,500					14,500						14,500
1299200 04	043001 224202	Fees for service provided (non-consultant service)	0.04		14,500					14,500						14,500
1299200 04	043101	Financing Durable Solutions for forcible Displaced People	0.60		247,167	42,500					38,267	36,460	39,959			157,186
1299200 04	043101 211108	Contract Employees	0.04		18,000					6,300	4,500					10,800
1299200 04	043101 211308	Incentive allowances	0.04		14,700	10,000				10,000						4,700
1299200 04	043101 221103	Local conference	0.15		63,000						12,460					50,540
1299200 04	043101 223102	Vehicle rent	0.01		5,000					5,000						5,000
1299200 04	043101 224202	Fees for service provided (non-consultant service)	0.28		114,500	32,500										91,959
1299200 04	043101 311121	Buildings other than dwellings	0.08		31,967						19,500	39,959				22,541
1299201		UNSONM	0.15	62,550	62,550					31,967						31,967
1299201 26		Ministry of Women & Human Rights	0.15	62,550	62,550											62,550
1299201 26	261201	Somalia Joint Programme on Human Rights-Phase 4	0.15	62,550	62,550											62,550
1299201 26	261201 211108	Contract Employees	0.05		19,800	19,800										19,800
1299201 26	261201 211202	Daily meals	0.03		10,560	10,560										10,560
1299201 26	261201 211308	Incentive allowances	0.01		3,300	3,300										3,300
1299201 26	261201 221101	Internal Travel			660	660										660
1299201 26	261201 221103	Local conference			330	330										330
1299201 26	261201 222201	Telephone fees			330	330										330
1299201 26	261201 222202	Internet fees			660	660										660
1299201 26	261201 222401	Stationary			1,320	1,320										1,320
1299201 26	261201 222403	Refreshment	0.01		3,960	3,960										3,960
1299201 26	261201 222406	Medical supplies	0.03		13,200	13,200										13,200
1299201 26	261201 223101	Office rent			1,540	1,540										1,540
1299201 26	261201 223102	Vehicle rent			1,650	1,650										1,650
1299201 26	261201 223103	Venue rent			1,320	1,320										1,320
1299201 26	261201 224402	TV and Newspaper advertisement			1,320	1,320										1,320
1299201 26	261201 311221	Information, computer, and telecommunication (CIT) equipment			1,500	1,500										1,500
1299700 26	261201 312211	Material and supplies			1,100	1,100										1,100
1299700 03		PREMIS	0.17		71,298				64,168	7,130						71,298
1299700 03		Ministry of Finance	0.17		71,298				64,168	7,130						71,298
1299700 03	032201	Construction Revenue Huts	0.17		71,298				64,168	7,130						71,298
1299700 03	032201 311121	Buildings other than dwellings	0.17		71,298				64,168	7,130						71,298