



South West of Somalia
For Q4 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	October Actual	November Actual	December Actual	Total	Available	Balance	Paid Percent	
Revenue					100.00	38,139,674	43,138,080	503,567	1,245,495	1,992,672	744,588	1,474,880	1,248,806	2,494,093	2,096,746	1,787,743	784,116	2,221,492	9,189,547	25,693,745	(25,678,619)	17,444,335	59.56	
1100000				Treasury Single Account - Regular Budget	15.53	6,699,293	6,699,293	361,519	495,711	626,221	389,015	486,645	337,787	426,109	327,247	340,601	379,335	363,352	626,393	5,159,936	(5,159,936)	1,539,357	77.02	
1100000	03			Ministry of Finance	14.71	6,343,962	6,343,962	349,519	488,711	619,221	379,015	456,515	282,787	396,109	285,247	329,601	368,835	351,852	569,872	4,877,285	(4,877,285)	1,466,677	76.88	
1100000	03	000000		Unassigned	14.71	6,343,962	6,343,962	349,519	488,711	619,221	379,015	456,515	282,787	396,109	285,247	329,601	368,835	351,852	569,872	4,877,285	(4,877,285)	1,466,677	76.88	
1100000	03	000000	111101	Personal income tax on Public employee	0.15	63,600	63,600	5,845	5,858	11,898	11,898	11,898	5,949						28,136	69,583	(69,583)	(5,983)	109.41	
1100000	03	000000	112102	Private Payroll taxes on non-civil servants	9.29	4,509,463	4,009,456	179,741	232,987	323,355	220,203	274,103	217,985	198,344	208,673	261,489	218,920	308,314	253,944	2,898,056	(2,898,056)	1,111,400	72.28	
1100000	03	000000	113102	Building	0.22	94,500	94,500												90,300	90,300	(90,300)	4,200	95.56	
1100000	03	000000	114131	Turnover tax	1.84	377,917	792,738	44,500	206,343	252,500	94,500	15,895	2,500	26,500	2,500	3,800	26,500	2,500	52,500	730,538	(730,538)	62,200	92.15	
1100000	03	000000	114209	Fuel			1,000	100			200								300	(300)	700	30.00		
1100000	03	000000	114525	Local passenger charge	0.30	127,578	127,578	3,832	3,797	1,330	2,428	510	1,380	20,152	2,967	839	556	294	767	38,852	(38,852)	88,726	30.45	
1100000	03	000000	114526	Urban road users taxes (tremistrale)	0.20	88,000	88,000	33,750				32,250	34,650						32,000	132,650	(132,650)	(44,650)	150.74	
1100000	03	000000	114527	Road user taxes	0.78	336,928	336,928	15,501	12,592	6,700	4,569	50,000	19,356	26,769	27,977	29,223	39,427	8,230	77,815	318,159	(318,159)	18,769	94.43	
1100000	03	000000	115106	Khat	1.19	514,519	514,519	33,720	19,110	18,340	27,845	70,060	19,600	52,080	23,861	23,330	21,820	21,330	22,379	353,475	(353,475)	161,044	68.70	
1100000	03	000000	115107	Cigarette and tobacco product	0.01	2,837	2,837		1,550										3,080	1,530	(3,080)	(243)	108.57	
1100000	03	000000	116103	Stamp duties on invoices and contracts	0.23	15,600	99,785	22,172	5,817	1,935	10,756	264	4,874	22,658	9,854	3,202	22,959	1,217	40,422	146,132	(146,132)	(46,346)	146.45	
1100000	03	000000	142101	Building rental income		1,970	1,970	90	90			90	90						114	750	(750)	1,220	38.07	
1100000	03	000000	142102	Vehicle rental income	0.11	45,887	45,887	2,295	756	4,804	911	531	97	601	108	373	594	763	97	11,930	(11,930)	33,957	26.00	
1100000	03	000000	142202	Passport fees	0.09	40,434	40,434	1,366	740	735	2,027	1,537	864	1,568	1,694	1,678	1,562	2,166	964	16,901	(16,901)	23,533	41.80	
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	800	650	400	12,350	(12,350)	25,634	32.51	
1100000	03	000000	142211	International NGOs registrations	0.11	49,035	49,035	3,500	3,000	1,000	1,974	6,743	1,000	3,000	4,000	2,000	2,000	3,000	1,000	10,317	(32,217)	16,818	65.70	
1100000	03	000000	142212	Local NGOs registrations.	0.03	12,108	12,108	500	1,000	500		2,347	500	500	1,500	2,000	500	500	500	10,347	(10,347)	1,761	85.45	
1100000	03	000000	142256	Clearance letter fees	0.06	25,602	25,602	1,207	469	474	1,305	1,036	593	1,098	1,313	1,267	1,011	1,244	648	11,665	(11,665)	13,937	45.56	
1100000	04			Ministry of Interior & Local Governments	0.21	92,607	92,607							20,000	30,000				48,521	98,521	(98,521)	(5,914)	106.39	
1100000	04	000000		Unassigned										20,000	30,000				48,521	98,521	(98,521)	(5,914)	106.39	
1100000	04	000000	114213	Road use levies															3,271	(3,271)	(3,271)			
1100000	04	000000	114527	Road user taxes	0.12	50,345	50,345												45,250	65,250	(65,250)	(14,905)	129.61	
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	0.19	80,413	80,413					20,130	45,000							65,130	(65,130)	15,283	80.99	
1100000	12	000000		Unassigned	0.19	80,413	80,413					20,130	45,000							65,130	(65,130)	15,283	80.99	
1100000	12	000000	142241	Examination fees	0.19	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			9,575	
1100000	25	000000		Unassigned	0.02	9,575	9,575													9,575			9,575	
1100000	25	000000	142203	Work permit taxes	0.02	9,575	9,575													9,575			9,575	
1100000	27			Ministry of Transportation & Airports	0.37	160,736	160,736	12,000	7,000	7,000	10,000	10,000	10,000	10,000	10,000	12,000	11,000	10,500	11,500	8,000	119,000	(119,000)	41,736	74.03
1100000	27	000000		Unassigned	0.37	160,736	160,736	12,000	7,000	7,000	10,000	10,000	10,000	10,000	10,000	12,000	11,000	10,500	11,500	8,000	119,000	(119,000)	41,736	74.03
1100000	27	000000	142210	Landing fees	0.37	160,736	160,736	12,000	7,000	7,000	10,000	10,000	10,000	10,000	10,000	12,000	11,000	10,500	11,500	8,000	119,000	(119,000)	41,736	74.03
1100000	35			High Court	0.03	12,000	12,000														12,000		12,000	
1100000	35	000000		Unassigned	0.03	12,000	12,000														12,000		12,000	
1100000	35	000000	143101	Fines	0.03	12,000	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	3.11	703,267	1,341,620	26,400	15,197		80,372	5,280	76,407	198,649	49,595		81,289	105,896	156,527	795,610	(780,484)	546,010	59.30	
1200552	05			Ministry of Agriculture & Irrigation	0.02		9,100													82,890	(82,890)	(73,790)	910.88	
1200552	05	050301		Climate-resilience Water Resource Management in Somalia MoA&I	0.02		9,100													82,890	(82,890)	(73,790)	910.88	
1200552	05	050301	132101	Current grants in cash	0.02		9,100													82,890	(82,890)	(73,790)	910.88	
1200552	10			Ministry of Planning and International Cooperation	0.76	155,625	329,293	26,400	5,280		41,188	5,280	26,457		49,595		31,539		23,687	209,425	(204,025)	119,868	63.60	
1200552	10	101501		Empowering & capacitating government Staff	0.36	102,825	154,325								49,595					49,595	(49,595)	104,731	32.14	
1200552	10	101501	132101	Current grants in cash	0.36	102,825	154,325								49,595					49,595	(49,595)	104,731	32.14	
1200552	10	101701		Strengthening Resilience of Internally Displaced People	0.19	52,800	83,470	26,400	5,280		41,188	5,280	26,457						15,120	119,725	(119,725)	(36,255)	143.43	
1200552	10	101701	132101	Current grants in cash	0.19	52,800	83,470	26,400	5,280		41,188	5,280</												

1209900 20	500105	133101	Current grants in cash - From FGS	0.03	12,528	12,528	12,528
1209900 20	500201		Act 3.1.1.1: Financing core government func. in FMS	0.03	12,528	12,528	12,528
1209900 20	500201	133101	Current grants in cash - From FGS	0.03	12,528	12,528	12,528
1209900 21			Ministry of Aid & Disaster Management	0.07	31,080	31,080	31,080
1209900 21	500105		Act 2.2 FMS Level Gov & Service Delivery	0.04	15,540	15,540	15,540
1209900 21	500105	133101	Current grants in cash - From FGS	0.04	15,540	15,540	15,540
1209900 21	500201		Act 3.1.1.1: Financing core government func. in FMS	0.04	15,540	15,540	15,540
1209900 21	500201	133101	Current grants in cash - From FGS	0.04	15,540	15,540	15,540
1209900 23			Ministry of Environment & Wildlife	1.29	326,100	558,178	558,178
1209900 23	500105		Act 2.2 FMS Level Gov & Service Delivery	0.02	7,710	7,710	7,710
1209900 23	500105	133101	Current grants in cash - From FGS	0.02	7,710	7,710	7,710
1209900 23	500201		Act 3.1.1.1: Financing core government func. in FMS	0.02	7,710	7,710	7,710
1209900 23	500201	133101	Current grants in cash - From FGS	0.02	7,710	7,710	7,710
1209900 23	610001		Comp. 1.1 : Construction of new water points	0.41		175,477	175,477
1209900 23	610001	133101	Current grants in cash - From FGS	0.41		175,477	175,477
1209900 23	610003		Comp. 1.3 : Institutional and capacity development	0.44	134,040	190,641	190,641
1209900 23	610003	133101	Current grants in cash - From FGS	0.44	134,040	190,641	190,641
1209900 23	610006		Comp. 3.1 : Environmental restoration	0.41	176,640	176,640	176,640
1209900 23	610006	133101	Current grants in cash - From FGS	0.41	176,640	176,640	176,640
1209900 24			Ministry of Islamic Affairs & Endowments	0.04	15,420	15,420	15,420
1209900 24	500105		Act 2.2 FMS Level Gov & Service Delivery	0.02	7,710	7,710	7,710
1209900 24	500105	133101	Current grants in cash - From FGS	0.02	7,710	7,710	7,710
1209900 24	500201		Act 3.1.1.1: Financing core government func. in FMS	0.02	7,710	7,710	7,710
1209900 24	500201	133101	Current grants in cash - From FGS	0.02	7,710	7,710	7,710
1209900 25			Ministry of Labour & Employment	0.52	175,456	222,683	222,683
1209900 25	500105		Act 2.2 FMS Level Gov & Service Delivery	0.03	12,528	12,528	12,528
1209900 25	500105	133101	Current grants in cash - From FGS	0.03	12,528	12,528	12,528
1209900 25	500201		Act 3.1.1.1: Financing core government func. in FMS	0.03	12,528	12,528	12,528
1209900 25	500201	133101	Current grants in cash - From FGS	0.03	12,528	12,528	12,528
1209900 25	630005		Sub-component 3.1 Strengthening the capacity of central and line	0.46	150,400	197,627	197,627
1209900 25	630005	133101	Current grants in cash - From FGS	0.46	150,400	197,627	197,627
1209900 26			Ministry of Women & Human Rights	0.07	31,080	31,080	31,080
1209900 26	500105		Act 2.2 FMS Level Gov & Service Delivery	0.04	15,540	15,540	15,540
1209900 26	500105	133101	Current grants in cash - From FGS	0.04	15,540	15,540	15,540
1209900 26	500201		Act 3.1.1.1: Financing core government func. in FMS	0.04	15,540	15,540	15,540
1209900 26	500201	133101	Current grants in cash - From FGS	0.04	15,540	15,540	15,540
1209900 27			Ministry of Transportation & Airports	0.07	31,080	31,080	31,080
1209900 27	500105		Act 2.2 FMS Level Gov & Service Delivery	0.04	15,540	15,540	15,540
1209900 27	500105	133101	Current grants in cash - From FGS	0.04	15,540	15,540	15,540
1209900 27	500201		Act 3.1.1.1: Financing core government func. in FMS	0.04	15,540	15,540	15,540
1209900 27	500201	133101	Current grants in cash - From FGS	0.04	15,540	15,540	15,540
1209900 28			Ministry of Livestock & Veterinary	6.68	2,711,242	2,882,069	2,882,069
1209900 28	500105		Act 2.2 FMS Level Gov & Service Delivery	0.02	10,722	10,722	10,722
1209900 28	500105	133101	Current grants in cash - From FGS	0.02	10,722	10,722	10,722
1209900 28	500201		Act 3.1.1.1: Financing core government func. in FMS	0.02	10,722	10,722	10,722
1209900 28	500201	133101	Current grants in cash - From FGS	0.02	10,722	10,722	10,722
1209900 28	610003		Comp. 1.3 : Institutional and capacity development	0.96	83,440	415,540	415,540
1209900 28	610003	133101	Current grants in cash - From FGS	0.96	83,440	415,540	415,540
1209900 28	610004		Comp. 2.1 : Increased sustainable agricultural production and deve	0.23	99,000	99,000	99,000
1209900 28	610004	133101	Current grants in cash - From FGS	0.23	99,000	99,000	99,000
1209900 28	620002		Sub-comp 1.1: Crop and Livestock Research,Extension, and Seed Sys	0.27	265,000	115,000	115,000
1209900 28	620002	133101	Current grants in cash - From FGS	0.27	265,000	115,000	115,000
1209900 28	620003		Sub-comp 1.2: Community engagement and Technology Transfer	0.42	160,000	182,000	182,000
1209900 28	620003	133101	Current grants in cash - From FGS	0.42	160,000	182,000	182,000
1209900 28	620007		Sub-comp 2.2: Rangeland management	0.78	335,000	335,000	335,000
1209900 28	620007	133101	Current grants in cash - From FGS	0.78	335,000	335,000	335,000
1209900 28	620009		Sub-comp 3.1: Farmer Producer Organizations and Agri-food enterpr	0.35	150,000	150,000	150,000
1209900 28	620009	133101	Current grants in cash - From FGS	0.35	150,000	150,000	150,000
1209900 28	620010		Sub-comp 3.2: Market Infrastructure and Enterprise Development	0.61	265,000	265,000	265,000
1209900 28	620010	133101	Current grants in cash - From FGS	0.61	265,000	265,000	265,000
1209900 28	620012		Comp. 4: Promoting a greater focus on food systems resilience in	0.17	75,000	75,000	75,000
1209900 28	620012	133101	Current grants in cash - From FGS	0.17	75,000	75,000	75,000
1209900 28	620015		Sub-comp 5.1: Project Implementation and Coordination	2.67	1,185,358	1,152,085	1,152,085
1209900 28	620015	132101	Current grants in cash	0.01		2,611	2,611
1209900 28	620015	133101	Current grants in cash - From FGS	2.66	1,185,358	1,149,474	1,149,474
1209900 28	620018		Sub-comp 5.2: Monitoring and Evaluation	0.17	72,000	72,000	72,000
1209900 28	620018	133101	Current grants in cash - From FGS	0.17	72,000	72,000	72,000
1209900 29			Ministry of Fisheries & Sea Minerals	0.05	21,444	21,444	21,444
1209900 29	500105		Act 2.2 FMS Level Gov & Service Delivery	0.02	10,722	10,722	10,722
1209900 29	500105	133101	Current grants in cash - From FGS	0.02	10,722	10,722	10,722
1209900 29	500201		Act 3.1.1.1: Financing core government func. in FMS	0.02	10,722	10,722	10,722
1209900 29	500201	133101	Current grants in cash - From FGS	0.02	10,722	10,722	10,722
1209900 30			Ministry of Public Works & Reconstruction	0.07	31,080	29,655	29,655
1209900 30	500105		Act 2.2 FMS Level Gov & Service Delivery	0.03	15,540	14,115	14,115
1209900 30	500105	133101	Current grants in cash - From FGS	0.03	15,540	14,115	14,115
1209900 30	500201		Act 3.1.1.1: Financing core government func. in FMS	0.04	15,540	15,540	15,540
1209900 30	500201	133101	Current grants in cash - From FGS	0.04	15,540	15,540	15,540
1209900 31			Civil Service Commission	0.97	417,750	417,750	417,750
1209900 31	500103		Act 2.1.3 Non Salary Recurrent Costs	0.03	11,358	11,358	11,358
1209900 31	500103	133101	Current grants in cash - From FGS	0.03	11,358	11,358	11,358
1209900 31	500105		Act 2.2 FMS Level Gov & Service Delivery	0.06	24,696	24,696	24,696
1209900 31	500105	133101	Current grants in cash - From FGS	0.06	24,696	24,696	24,696
1209900 31	500201		Act 3.1.1.1: Financing core government func. in FMS	0.06	24,696	24,696	24,696
1209900 31	500201	133101	Current grants in cash - From FGS	0.06	24,696	24,696	24,696
1209900 31	630005		Sub-component 3.1 Strengthening the capacity of central and line	0.83	357,000	357,000	357,000
1209900 31	630005	133101	Current grants in cash - From FGS	0.83	357,000	357,000	357,000
1209900 32			Parliament	0.54	231,320	231,320	231,320

Expense		100.00	38,139,674	#####	976,626	1,055,693	1,821,724	1,439,000	1,533,316	1,440,056	2,212,625	2,129,292	1,277,765	1,277,920	1,084,280	9,151,650	25,399,946	1,393,718	17,709,892	58.95	
1100000	Treasury Single Account - Regular Budget	15.53	5,332,693	6,699,293	430,996	540,135	597,061	362,301	564,831	312,036	725,030	429,247	332,159	381,595	341,557	922,407	5,939,355	151,225	754,355	88.74	
1100000 01	State Ministry of President	9.28	3,118,611	4,003,211	250,300	353,555	320,980	262,749	338,953	164,547	541,630	289,500	132,645	200,350	191,820	899,746	3,946,775	35,571	50,871	98.73	
1100000 01	000000 Unassigned	9.28	3,118,611	4,003,211	250,300	353,555	320,980	262,749	338,953	164,547	541,630	289,500	132,645	200,350	191,820	899,746	3,946,775	35,571	50,871	98.73	
1100000 01	000000 211104 Temporary staff salary	2.43	1,050,000	1,050,000	42,600	177,300	42,500	85,210	165,900	10,900	40,000	270,200	47,445	105,000	60,600	1,900	1,049,555	445	445	99.96	
1100000 01	000000 211106 Political appointees salary	0.02	8,400	8,400															2,100	8,400	
1100000 01	000000 211202 Daily meals	5.53	1,500,000	2,384,600	198,000	176,255	217,550	156,600	139,878	131,710	478,550		84,600	95,350	131,220	537,576	2,347,289	31,826	31,826	98.67	
1100000 01	000000 221101 Internal Travel	0.16	68,211	68,211	9,700		8,100	1,839	7,775	1,617	19,800	19,300					68,131	80	80	99.88	
1100000 01	000000 222301 Diesel and oil	1.11	480,000	480,000			52,830	19,100	25,400	20,320			600			360,270			100,000		
1100000 01	000000 222401 Stationary	0.03	12,000	12,000							1,880						1,880	1,120	10,120	15.67	
1100000 03	Ministry of Finance	1.55	668,515	668,515	15,356	33,080	13,531	9,652	-2,552	43,416	16,050	21,827	14,314	3,105	317	8,361	176,457	108,161	492,058	26.40	
1100000 03	000000 Unassigned	1.55	668,515	668,515	15,356	33,080	13,531	9,652	-2,552	43,416	16,050	21,827	14,314	3,105	317	8,361	176,457	108,161	492,058	26.40	
1100000 03	000000 211104 Temporary staff salary	0.31	132,000	132,000	10,400	31,580	13,500		13,400	35,720	8,300	15,800	2,800			341	131,841	159	159	99.88	
1100000 03	000000 211106 Political appointees salary	0.08	36,000	36,000															9,000	36,000	
1100000 03	000000 221101 Internal Travel	0.03	12,600	12,600				3,150					6,904				10,054	1,096	2,546	79.79	
1100000 03	000000 222102 Electricity	0.03	14,400	14,400	1,699					3,490				1,896			7,085	5	7,315	49.20	
1100000 03	000000 222102 Water	0.01	3,000	3,000														750	3,000		
1100000 03	000000 222202 Internet fees	0.08	36,000	36,000				3,100				3,100				3,100	9,300	4,700	26,700	25.83	
1100000 03	000000 222205 G-suite fees	0.01	4,230	4,230				395									395	663	3,835	9.34	
1100000 03	000000 222401 Stationary	0.02	10,000	10,000					814	1,080				1,700			3,594	906	6,406	35.94	
1100000 03	000000 222403 Refreshment	0.01	6,000	6,000	257											400	657	843	5,343	10.95	
1100000 03	000000 222404 Cleaning supplies	0.02	6,600	6,600													317	1,333	6,283	4.85	
1100000 03	000000 223101 Office rent	0.03	14,400	14,400															3,600	14,400	
1100000 03	000000 223102 Vehicle rent	0.13	54,000	54,000	3,000	1,500		3,000	-15,952	3,392	6,670	6,000	1,500	-522		4,500	13,088	412	40,912	24.24	
1100000 03	000000 224302 Bank charges	0.01	5,000	5,000			31	7				27	10	31		20	126	1,124	4,874	2.52	
1100000 03	000000 229101 Contingency	0.77	334,285	334,285														83,571	334,285		
1100000 04	Ministry of Interior & Local Governments	0.30	144,000	128,940		12,000	12,000	12,000			12,000								48,000	80,940	37.23
1100000 04	000000 Unassigned	0.30	144,000	128,940		12,000	12,000	12,000			12,000								48,000	80,940	37.23
1100000 04	000000 211106 Political appointees salary	0.30	144,000	128,940		12,000	12,000	12,000			12,000								48,000	80,940	37.23
1100000 06	Ministry of Internal Security	3.86	1,161,567	1,666,427	165,200	132,000	241,550	77,900	228,430	49,700	147,600	92,400	185,200	170,100	142,420	14,300	1,646,800	7,027	19,627	98.82	
1100000 06	000000 Unassigned	3.86	1,161,567	1,666,427	165,200	132,000	241,550	77,900	228,430	49,700	147,600	92,400	185,200	170,100	142,420	14,300	1,646,800	7,027	19,627	98.82	
1100000 06	000000 211106 Political appointees salary	0.04	16,800	16,800															4,200	16,800	
1100000 06	000000 211107 Security sector salaries	3.26	900,000	1,404,860	165,200	107,000	240,050	71,100	200,730	49,700	41,000	23,400	180,900	170,100	139,200	14,300	1,402,680	2,180	2,180	99.84	
1100000 06	000000 211202 Daily meals	0.57	244,767	244,767		25,000	1,500	6,800	27,700		106,600	69,000	4,300				244,120	647	647	99.74	
1100000 09	Ministry of Seaports & Sea Transportation	0.01	2,400	2,400	140														140	2,260	5.83
1100000 09	000000 Unassigned	0.01	2,400	2,400	140														140	2,260	5.83
1100000 09	000000 222401 Stationary	0.01	2,400	2,400	140														140	2,260	5.83
1100000 12	Ministry of Education	0.29	128,200	123,260		500				47,373	750	18,520		750			67,893	265	55,349	55.10	
1100000 12	000000 Unassigned	0.29	128,200	123,260		500				47,373	750	18,520		750			67,893	265	55,349	55.10	
1100000 12	000000 211308 Incentive allowances	0.06	25,000	25,000						4,280	750			750			5,780	50	19,220	23.12	
1100000 12	000000 221101 Internal Travel	0.03	20,000	15,060								15,060					15,060			100.00	
1100000 12	000000 222401 Stationary	0.03	15,000	15,000		500			325								825	175	14,175	5.50	
1100000 12	000000 222402 Publications fees	0.12	52,000	52,000						37,268							37,268	0	14,714	71.70	
1100000 12	000000 222403 Refreshment	0.04	16,200	16,200					5,500		3,460						8,960	40	7,240	55.31	
1100000 14	Ministry of Information	0.19	84,000	84,000		9,000	9,000		7,000	7,000			7,000	7,000			53,000		31,000	63.10	
1100000 14	000000 Unassigned	0.19	84,000	84,000		9,000	9,000		7,000	7,000			7,000	7,000			53,000		31,000	63.10	
1100000 14	000000 222204 Satellite fees	0.19	84,000	84,000		9,000	9,000		7,000	7,000			7,000	7,000			53,000		31,000	63.10	
1100000 29	Ministry of Fisheries & Sea Minerals		3,000	140															140	140	
1100000 29	000000 Unassigned		3,000	140															140	140	
1100000 29	000000 222401 Stationary		3,000	140															140	140	
1100000 31	Civil Service Commission	0.01	3,000	3,000										105			105	45	2,895	3.49	
1100000 31	000000 Unassigned	0.01	3,000	3,000										105			105	45	2,895	3.49	
1100000 31	000000 222101 Electricity		600	600										105			105	45	495	17.47	
1100000 31	000000 222102 Water		600	600															600		
1100000 31	000000 222401 Stationary		1,000	1,000															1,000		
1100000 31	000000 222402 Publications fees		800	800															800		
1100000 33	Office for Auditor General	0.01	2,600	2,600											185		185	15	2,415	7.10	
1100000 33	000000 Unassigned	0.01	2,600	2,600											185		185	15	2,415	7.10	
1100000 33	000000 222101 Electricity		800	800											185		185	15	615	23.08	
1100000 33	000000 222102 Water		600	600															600		
1100000 33	000000 222401 Stationary		1,200	1,200															1,200		
1100000 36	Ministry of Ruler Development and Resilience	0.04	16,800	16,800</																	

1209900 03	500501	224302	Bank charges		700	700	10				10			10		10	40	10	660	5.71				
1209900 03	500501	283113	Other insurances	0.01	5,500	5,500								5,500			5,500			100.00				
1209900 03	630002		Sub-component 2.1 Improve tax policy capacity	0.44	139,200	189,200	8,860	8,860	8,860	8,860	8,860	8,860	2,000	35,704			99,724	1,644	89,476	52.71				
1209900 03	630002	221101	Internal Travel	0.01		6,468								6,468			6,468			100.00				
1209900 03	630002	222401	Stationary			850								850			850			100.00				
1209900 03	630002	222403	Refreshment	0.03		10,800								10,800			10,800			100.00				
1209900 03	630002	223102	Vehicle rent	0.01		4,800								4,800			4,800			100.00				
1209900 03	630002	223103	Venue rent			1,200								1,200			1,200			100.00				
1209900 03	630002	224201	Consulting and professional fees	0.22	94,200	94,200	8,860	8,860	8,860	8,860	8,860	8,860	2,000	11,046			75,066	1,644	19,134	79.69				
1209900 03	630002	224202	Fees for service provided (non-consultant service)	0.03	15,000	15,000													15,000					
1209900 03	630002	224402	TV and Newspaper advertisement			540								540			540			100.00				
1209900 03	630002	226102	Holding account	0.13	30,000	55,342													55,342					
1209900 03	630003		Sub-component 2.2 Improve and harmonize inland revenue and select	0.63	66,666	271,666											85,464	85,464	186,202	31.46				
1209900 03	630003	211308	Incentive allowances	0.02		10,004								10,004			10,004			100.00				
1209900 03	630003	221101	Internal Travel	0.08		33,280								33,280			33,280			100.00				
1209900 03	630003	222401	Stationary	0.01		2,900								2,900			2,900			100.00				
1209900 03	630003	222403	Refreshment	0.04		19,200								19,200			19,200			100.00				
1209900 03	630003	223102	Vehicle rent	0.03		14,180								14,180			14,180			100.00				
1209900 03	630003	223103	Venue rent	0.01		3,100								3,100			3,100			100.00				
1209900 03	630003	224202	Fees for service provided (non-consultant service)	0.15	66,666	66,666													66,666					
1209900 03	630003	224402	TV and Newspaper advertisement	0.01		2,800											2,800	2,800		100.00				
1209900 03	630003	226102	Holding account	0.28		119,536														100.00				
1209900 03	630007		Sub-component 5.1 Project management	0.57	190,200	245,035	4,600	17,109	5,910	17,803	59,333	5,609	4,100	9,010	2,000	40,197	39,000	204,671	6,023	40,364	83.53			
1209900 03	630007	211108	Contract Employees	0.03	14,480	14,980	1,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,000	1,000	12,000	12,000	2,980	80.11			
1209900 03	630007	221101	Internal Travel	0.04	15,000	15,500								6,710			15,346		93	154	99.01			
1209900 03	630007	221102	External Travel	0.12	31,500	50,535								8,399			35,535		1,000	15,000	70.32			
1209900 03	630007	221103	Local conference	0.04	3,500	17,800											15,200		100	100	99.44			
1209900 03	630007	222202	Internet fees	0.01	2,752	2,752	100		200	200	100			100	100	400	200	1,500	100	1,252	54.51			
1209900 03	630007	222301	Diesel and oil	0.02	6,600	6,600	600		1,050	1,100	550			550	550	1,100	550	6,600	600	100.00				
1209900 03	630007	222401	Stationary	0.01	4,900	4,900	250		350	400	200			200	200	1,800	900	4,500	100	400	91.84			
1209900 03	630007	222403	Refreshment	0.01	4,300	4,300	150		300	300	150			150	150	150	700	350	2,400	1,900	55.81			
1209900 03	630007	224201	Consulting and professional fees	0.14	58,968	58,968											33,270	11,090	44,360	910	14,608	75.23		
1209900 03	630007	224302	Bank charges		200	200								10			10	30	20	170	15.00			
1209900 03	630007	283113	Other insurances	0.01		5,500											5,500	5,500		100.00				
1209900 03	630007	311211	Cars	0.13	45,000	55,000													20		100.00			
1209900 03	630007	311221	Information, computer, and telecommunication (CIT) equipment	0.02	3,000	8,000			3,000									4,200	800	800	90.00			
1209900 03	630009		Sub-component 1.1 Supporting Budget Execution Function	0.46	200,000	200,000								25,280	5,374	34,974		47,213	9,564	122,405	3,110	77,595	61.20	
1209900 03	630009	221101	Internal Travel	0.02	4,761	8,580												8,564	16	16	99.81			
1209900 03	630009	221102	External Travel	0.22	63,737	94,752								20,180	5,374	34,974		32,994	1,000	94,522	230	230	99.76	
1209900 03	630009	221103	Local conference	0.05	5,100	22,183								5,100				14,219	1,000	19,319	2,864	87.09		
1209900 03	630009	226102	Holding account	0.17	126,402	74,485															74,485			
1209900 04	041601		Ministry of Interior & Local Governments	1.96	768,452	845,398	35,731	7,188	81,177	57,300	53,051	68,746	63,342	44,362	52,560	43,891	3,647	190,459	701,454	38,497	138,774	83.58		
1209900 04	041601		Somalia Urban resilience project 2 (SURP2)	1.54	588,100	665,046	31,535	7,188	76,971	48,908	53,051	57,944	40,974	44,362	51,281	42,023		115,541	569,777	35,641	90,100	86.45		
1209900 04	041601	211108	Contract Employees	0.12	51,600	51,600		4,300	8,600	4,300	4,300	4,300	4,300	4,300	4,300	4,300		8,600	51,600			100.00		
1209900 04	041601	221101	Internal Travel	0.07	30,000	31,050													1,613	29,437	29,437	5.19		
1209900 04	041601	221102	External Travel	0.16	10,000	67,035				4,321	12,357	7,611		4,026	9,283			29,160	66,758	277	277	99.59		
1209900 04	041601	222101	Electricity	0.01	4,800	4,800	188	381		588	209	378	209	165	1253			498	2,768	396	2,033	57.66		
1209900 04	041601	222102	Water		1,800	1,800				634				506				292	1,432	1	368	79.56		
1209900 04	041601	222202	Internet fees	0.01	6,000	6,121	500	500	1,000	500	500	500	500	500	500			1,121	6,121			100.00		
1209900 04	041601	222301	Diesel and oil	0.02	8,520	9,620	800	800	1,600	800	800	800	800	800	800			1,600	9,600		20	99.79		
1209900 04	041601	222401	Stationary	0.02	3,600	7,200	600	600	1,200	600	600	600	600	600	600			1,200	7,200			100.00		
1209900 04	041601	222403	Refreshment	0.01	2,400	2,400	200	200											400		745	2,000	16.67	
1209900 04	041601	222404	Cleaning supplies	0.01	1,200	2,200			400	200	200	200	200	200	200			400	2,000		200	90.91		
1209900 04	041601	222501	Maintenance and repair of equipment and heavy machineries	0.02	7,200	7,200																7,200		
1209900 04	041601	222502	Maintenance and repairs of furniture and fittings	0.02	7,200	7,200							1,100						1,100			6,100	15.28	
1209900 04	041601	222503	Maintenance and repairs of vehicles, boats and vessels	0.02	9,600	9,600	600	600	1,200	600	600	600	600	600	600			1,200	7,200		2,400	75.00		
1209900 04	041601	224201	Consulting and professional fees	0.90	380,400	388,600	31,535		63,070	32,665	32,665	32,665	32,665	32,665	32,665			65,330	388,590	10	10	100.00		
1209900 04	041601	224202	Fees for service provided (non-consultant service)	0.07	25,000	29,840			2,220	1,000	820	10,290					2,170	745	6,140	23,385	1,285	1,285	95.69	
1209900 04	041601	224302	Bank charges		500	500													10	490	490	2.00		
1209900 04	041601	229101	Contingency	0.04	18,000	18,000																18,000		
1209900 04	041601	272101	Benefits to vulnerable household/facilities - in cash		1,200	1,200																1,200		
1209900 04	041601	311211	Cars	0.03	11,880	11,880																11,880		
1209900 04	041601	311221	Information, computer, and telecommunication (CIT) equipment	0.01	4,800	4,800																4,800		
1209900 04	041601	311223	Furniture and fixture	0.01	2,400	2,400																2,400		
1209900 04	500105		Act 2.2 FMS Level Gov & Service Delivery	0.06	25,176	25,176			4,196									20,980	25,176			100.00		
1209900 04	500105	211101	Basic salaries for general Civil Service	0.06	25,176	25,176			4,196									20,980	25,176			100.00		
1209900 04	500201		Act 3.1.1: Financing core government func. in FMS	0.06	25,176	25,176			4,196													25,176		
1209900 04	500201	211101	Basic salaries for general Civil Service	0.06	25,176	25,176			4,196													25,176		
1209900 04	500801		Act 1.1.1 - Transfer from FMS to Local Government	0.30	130,000	130,000			10					2,410	18,172		1,279	1,868	3,647	53,939	81,325	2,856	48,675	62.56
1209900 04	500801	221101	Internal Travel	0.04	16,082	16,082								2,410	13,332							15,742	340</	

1209900 05	610003	224202	Fees for service provided (non-consultant service)	0.52	96,600	223,963			14,820	17,400				27,432			22,138	81,790	142,174	36.52			
1209900 05	610004		Comp.2.1 : Increased sustainable agricultural production and deve	0.32	137,500	137,500	10							60,972				122,402	11	15,098	89.02		
1209900 05	610004	224202	Fees for service provided (non-consultant service)	0.32	137,300	137,300		16,300	10					60,962				122,362	1	14,938	89.12		
1209900 05	610004	224302	Bank charges		200	200	10							10				40	10	160	20.00		
1209900 05	620002		Sub-comp 1.1: Crop and Livestock Research,Extension, and Seed Sys	0.61	265,000	265,000								109,862				4,660	114,522	150,479	43.22		
1209900 05	620002	224101	Education Tuition Fee	0.35	150,000	150,000															150,000		
1209900 05	620002	224202	Fees for service provided (non-consultant service)	0.27	115,000	115,000								109,862				4,660	114,522	479	99.58		
1209900 05	620003		Sub-comp 1.2: Community engagement and Technology Transfer	0.46	200,000	200,000															42,169	78.92	
1209900 05	620003	221103	Local conference	0.05	20,000	20,000														3,070	16,930	15.35	
1209900 05	620003	224202	Fees for service provided (non-consultant service)	0.42	180,000	180,000														450	25,239	85.98	
1209900 05	620004		Sub-comp 1.3: Digital Agriculture Solutions and data systems	0.35	150,000	150,000															150,000		
1209900 05	620004	224202	Fees for service provided (non-consultant service)	0.35	150,000	150,000															150,000		
1209900 05	620006		Sub-comp 2.1: Water availability for agriculture and livestock	0.23	100,000	100,000															100,000		
1209900 05	620006	222507	Wales, canals and dwellings maintenance	0.19	80,000	80,000															80,000		
1209900 05	620006	224202	Fees for service provided (non-consultant service)	0.05	20,000	20,000															20,000		
1209900 05	620007		Sub-comp 2.2: Rangeland management	0.47	202,000	202,000															202,000		
1209900 05	620007	224202	Fees for service provided (non-consultant service)	0.47	202,000	202,000															202,000		
1209900 05	620009		Sub-comp 3.1: Farmer Producer Organizations and Agri-food enterpr	0.37	160,000	160,000															202,000		
1209900 05	620009	224202	Fees for service provided (non-consultant service)	0.37	160,000	160,000														44,880	115,120	28.05	
1209900 05	620010		Sub-comp 3.2: Market Infrastructure and Enterprise Development	0.68	294,000	294,000															44,880		
1209900 05	620010	224202	Fees for service provided (non-consultant service)	0.68	294,000	294,000															115,120	28.05	
1209900 05	620011		Sub-comp 3.3: Access to finance	0.46	200,000	200,000															294,000		
1209900 05	620011	224202	Fees for service provided (non-consultant service)	0.46	200,000	200,000															200,000		
1209900 05	620012		Comp. 4: Promoting a greater focus on food systems resilience in	0.42	180,000	180,000															200,000		
1209900 05	620012	224202	Fees for service provided (non-consultant service)	0.42	180,000	180,000															22,330	157,670	12.41
1209900 05	620015		Sub-comp 5.1: Project Implementation and Coordination	4.17	1,446,179	1,798,426	21,820		234,272	24,589	160,384	54,092	167,539	76,970	104,469	32,885	10	201,304	1,078,332	5,466	713,066	60.35	
1209900 05	620015	211104	Temporary staff salary	0.13	55,200	55,200	2,100		4,200			6,600	3,300		9,900			9,900	36,000	1,800	19,200	65.22	
1209900 05	620015	221101	Internal Travel	0.11	45,360	45,360			9,438	5,082		6,356	2,134		16,304			39,314	39,314	1,800	6,046	86.67	
1209900 05	620015	221102	External Travel	0.17	73,920	73,920							4,086	22,891				26,978			46,942	36.50	
1209900 05	620015	221103	Local conference	0.20	42,991	86,463			14,991	4,997								21,220	79,683		6,780	92.16	
1209900 05	620015	222101	Electricity	0.04	2,400	17,400						916	373					2,850	7,269	443	10,131	41.78	
1209900 05	620015	222102	Water		1,200	1,200												160	268		932	22.33	
1209900 05	620015	222202	Internet fees	0.03	6,000	14,001	500					500	500		2,000	1,500		4,500	14,000		1	99.99	
1209900 05	620015	222301	Diesel and oil	0.12	14,400	51,694						8,810	4,922		17,066			13,869	44,667			100.00	
1209900 05	620015	222401	Stationary	0.11	6,000	48,000	2,000					2,000	2,000		8,000	4,000		10,975	37,939		10,061	79.04	
1209900 05	620015	222404	Cleaning supplies	0.09	6,000	39,000	2,000					2,000	2,000		6,000	3,000		8,320	30,433		8,567	78.03	
1209900 05	620015	222503	Maintenance and repairs of vehicles, boats and vessels	0.03	14,400	13,107																13,107	
1209900 05	620015	223101	Office rent	0.11	36,000	48,400						11,700			11,700			11,700	46,800		1,600	96.69	
1209900 05	620015	223102	Vehicle rent	0.47	30,000	202,800	10,000					18,640	10,000		3,360			55,440			146,640	27.43	
1209900 05	620015	224201	Consulting and professional fees	0.70	301,320	301,320	5,220					10,440	14,570	3,710	16,240	54,078	30,412	32,885	65,770	233,325	67,995	77.43	
1209900 05	620015	224202	Fees for service provided (non-consultant service)	0.51	20,000	220,419									60,512			26,827	98,904	2,573	121,515	44.87	
1209900 05	620015	224301	Bank commissions		41,909	501						10	10						50		451	9.98	
1209900 05	620015	224402	TV and Newspaper advertisement	0.02	10,000	10,000															600	1,050	89.50
1209900 05	620015	311121	Buildings other than dwellings	0.01	397,079	5,000									4,951			5,550	8,950		49	99.02	
1209900 05	620015	311211	Cars	0.58	252,000	252,000																252,000	
1209900 05	620015	311222	Machinery and equipment not elsewhere classified	0.73	90,000	313,362						160,353	145,814		7,196						313,362	100.00	
1209900 05	620018		Sub-comp 5.2: Monitoring and Evaluation	0.35	149,731	149,731																149,731	
1209900 05	620018	221103	Local conference	0.06	28,000	28,000																28,000	
1209900 05	620018	224101	Education Tuition Fee	0.05	20,000	20,000																20,000	
1209900 05	620018	224105	Study tour	0.02	10,000	10,000																10,000	
1209900 05	620018	224202	Fees for service provided (non-consultant service)	0.21	91,731	91,731																91,731	
1209900 06			Ministry of Internal Security	7.28	2,628,604	3,139,399	3,092					3,092	6,184		6,184	3,092			2,561,364	3,000,596	803	138,803	95.58
1209900 06	60302		FGS-Budget Support	7.18	2,591,500	3,099,083													2,543,495	2,961,083		138,000	95.55
1209900 06	60302	211107	Security sector salaries	4.34	1,870,800	1,870,800									147,000			1,585,800	1,732,800		138,000	92.62	
1209900 06	60302	211202	Daily meals	2.85	720,700	1,228,283									270,588			957,695	1,228,283			100.00	
1209900 06	500105		Act 2.2 FMS Level Gov & Service Delivery	0.05	18,552	21,764												17,869	20,961	803	803	96.31	
1209900 06	500105	211101	Basic salaries for general Civil Service	0.05	18,552	21,764												17,869	20,961	803	803	96.31	
1209900 06	500201		Act 3.1.1.1: Financing core government func. in FMS	0.04	18,552	18,552	3,092					6,184			6,184	3,092			18,552			100.00	
1209900 06	500201	211101	Basic salaries for general Civil Service	0.04	18,552	18,552	3,092					6,184			6,184	3,092			18,552			100.00	
1209900 08			Ministry of Petroleum and Mineral Resource	0.04	15,420	15,420	1,285					1,285	2,570		1,285	2,570			6,425	15,420		100.00	
1209900 08	500105		Act 2.2 FMS Level Gov & Service Delivery	0.02	7,710	7,710													6,425	7,710		100.00	
1209900 08	500105	211101	Basic salaries for general Civil Service	0.02	7,710	7,710													6,425	7,710		100.00	
1209900 08	500201		Act 3.1.1.1: Financing core government func. in FMS	0.02	7,710	7,710	1,285					2,570			1,285	2,570			6,425	7,710		100.00	
1209900 08	500201	211101	Basic salaries for general Civil Service	0.02	7,710	7,710	1,285					2,570			1,285	2,570			6,425	7,710		100.00	
1209900 09			Ministry of Seaports & Sea Transportation	0.04	15,420	15,420	1,285					1,285	2,570		1,285	2,570			6,425	15,420		100.00	
1209900 09	500105		Act 2.2 FMS Level Gov & Service Delivery	0.02	7,710	7,710													6,425	7,710		100.00	
1209900 09	500105	211101	Basic salaries for general Civil Service	0.02	7,710	7,710													6,425	7,710		100.00	
1209900 09	500201		Act 3.1.1.1: Financing core government func. in FMS	0.02	7,710	7,710	1,285					2,570			1,285	2,570			6,425	7,710		100.00	
1209900 09	500201	211101	Basic salaries for general Civil Service	0.02	7,710	7,710	1,285					2,570			1,285	2,570			6,425	7,710		100.00	
1209900 10			Ministry of Planning and International Cooperation	1.90	573,280	818,768	28,465					50,278	23,095	44,630	23,160	45,900	42						

1209900	17	610003	211104	Temporary staff salary	0.01	3,600	3,600	300	600	600	600	600	300	300	300	300	600	3,600	3,600	100.00	
1209900	17	610003	211308	Incentive allowances	0.01	3,600	3,600														
1209900	17	610003	221101	Internal Travel	0.15	7,200	64,980	5,760	10,720	3,120			5,483	17,280			42,363	22,618	22,618	65.19	
1209900	17	610003	221102	External Travel	0.03		15,000						7,790				7,790	7,210	7,210	51.94	
1209900	17	610003	222202	Internet fees	0.03	6,000	14,000		6,000			2,000				5,000	13,000	1,000	1,000	92.86	
1209900	17	610003	222301	Diesel and oil	0.01	6,000	6,000	450	400	400	1,000	1,000	500	500	500	1,000	5,750		250	95.83	
1209900	17	610003	222401	Stationary	0.01	6,000	6,000	499	499	499	1,000	1,000	500	500	500	1,000	5,997		3	99.95	
1209900	17	610003	222503	Maintenance and repairs of vehicles, boats and vessels	0.01	3,600	4,615	370	370	375	690	710	350	375	360	705	4,305	310	310	93.28	
1209900	17	610003	224201	Consulting and professional fees	0.33	119,940	141,930	15,670	31,340		35,045	15,670	8,370	8,370	8,370	3,320	6,640	132,795	9,135	9,135	93.56
1209900	18			Ministry of Industry & Commerce	0.05	21,444	21,444	1,787	1,787	3,574	3,574	1,787				8,935	21,444			100.00	
1209900	18	500105		Act 2.2 FMS Level Gov & Service Delivery	0.02	10,722	10,722		1,787							8,935	10,722			100.00	
1209900	18	500105	211101	Basic salaries for general Civil Service	0.02	10,722	10,722		1,787							8,935	10,722			100.00	
1209900	18	500201		Act 3.1.1.: Financing core government func. in FMS	0.02	10,722	10,722	1,787		3,574	3,574	1,787					10,722			100.00	
1209900	18	500201	211101	Basic salaries for general Civil Service	0.02	10,722	10,722	1,787		3,574	3,574	1,787					10,722			100.00	
1209900	18	500105		Ministry of Reconciliation & Constitutional Affairs	0.06	25,056	25,056	2,088	2,088	4,176	4,176	2,088				10,440	25,056			100.00	
1209900	20	500105		Act 2.2 FMS Level Gov & Service Delivery	0.03	12,528	12,528		2,088							10,440	12,528			100.00	
1209900	20	500105	211101	Basic salaries for general Civil Service	0.03	12,528	12,528		2,088							10,440	12,528			100.00	
1209900	20	500201		Act 3.1.1.: Financing core government func. in FMS	0.03	12,528	12,528	2,088		4,176	4,176	2,088					12,528			100.00	
1209900	20	500201	211101	Basic salaries for general Civil Service	0.03	12,528	12,528	2,088		4,176	4,176	2,088					12,528			100.00	
1209900	21	500105		Ministry of Aid & Disaster Management	0.07	31,080	31,080	2,590	1,787	5,180	5,180	2,590				12,950	30,277	803	803	97.42	
1209900	21	500105		Act 2.2 FMS Level Gov & Service Delivery	0.04	15,540	15,540		1,787							12,950	14,737	803	803	94.83	
1209900	21	500105	211101	Basic salaries for general Civil Service	0.04	15,540	15,540		1,787							12,950	14,737	803	803	94.83	
1209900	21	500201		Act 3.1.1.: Financing core government func. in FMS	0.04	15,540	15,540	2,590		5,180	5,180	2,590					15,540			100.00	
1209900	21	500201	211101	Basic salaries for general Civil Service	0.04	15,540	15,540	2,590		5,180	5,180	2,590					15,540			100.00	
1209900	21	500105		Ministry of Environment & Wildlife	1.29	326,100	558,178	6,505	31,225	13,150	41,960	15,890	55,205	57,977	45,975	13,034	50,355	331,276	53,897	226,902	59.35
1209900	23	500105		Act 2.2 FMS Level Gov & Service Delivery	0.02	7,710	7,710	1,285		2,570	2,570	1,285					6,425	7,710			100.00
1209900	23	500105	211101	Basic salaries for general Civil Service	0.02	7,710	7,710	1,285		2,570	2,570	1,285					6,425	7,710			100.00
1209900	23	500201		Act 3.1.1.: Financing core government func. in FMS	0.02	7,710	7,710	1,285		2,570	2,570	1,285					7,710				100.00
1209900	23	500201	211101	Basic salaries for general Civil Service	0.02	7,710	7,710	1,285		2,570	2,570	1,285					7,710				100.00
1209900	23	610001		Comp.1.1 : Construction of new water points	0.41		175,477										20,000		175,477		
1209900	23	610001	221101	Internal Travel	0.10		44,620										20,000		44,620		
1209900	23	610001	224202	Fees for service provided (non-consultant service)	0.30		130,857												130,857		
1209900	23	610003		Comp.1.3 : Institutional and capacity development	0.44	134,040	190,641	5,220	15,940	10,580	41,960	13,320	9,120	5,920	11,920	4,520	35,541	154,041	25,800	36,600	80.80
1209900	23	610003	211104	Temporary staff salary	0.01	3,600	3,600														
1209900	23	610003	211308	Incentive allowances	0.02	7,200	7,200														
1209900	23	610003	221101	Internal Travel	0.07	3,600	31,080		10,080	20,600							30,680	400	400	98.71	
1209900	23	610003	222202	Internet fees	0.03	6,000	14,000		6,000			2,000				5,000	13,000	1,000	1,000	92.86	
1209900	23	610003	222301	Diesel and oil	0.03	4,800	13,000			800	800	400	400	400	400	800	3,600	9,400	9,400	27.69	
1209900	23	610003	222401	Stationary	0.02	6,000	7,500	500	500	500	1,000	1,000	500	500	500	1,000	6,000	1,500	1,500	80.00	
1209900	23	610003	222503	Maintenance and repairs of vehicles, boats and vessels	0.03	3,600	12,000			600	600	300	300	300	300	600	2,700	9,300	9,300	22.50	
1209900	23	610003	224201	Consulting and professional fees	0.13	36,640	36,640	4,720	9,440	9,440	4,720	4,720	4,720	4,720	3,320	6,640	52,440	4,200	4,200	92.58	
1209900	23	610003	224202	Fees for service provided (non-consultant service)	0.11	42,600	45,621			9,520	8,600					21,501	45,621			100.00	
1209900	23	610006		Comp.3.1 : Environmental restoration	0.41	176,640	176,640		14,000			44,800	52,057	34,055	8,514	8,389	161,815	8,097	14,825	91.61	
1209900	23	610006	224202	Fees for service provided (non-consultant service)	0.39	170,000	170,000		14,000			44,800	52,057	34,055	8,514	8,389	161,815	8,097	8,185	95.19	
1209900	23	610006	311221	Information, computer, and telecommunication (CIT) equipment	0.02	6,640	6,640										6,640		6,640		
1209900	24			Ministry of Islamic Affairs & Endowments	0.04	15,420	15,420	1,285	1,285	2,570	2,570	1,285				6,425	15,420			100.00	
1209900	24	500105		Act 2.2 FMS Level Gov & Service Delivery	0.02	7,710	7,710		1,285							6,425	7,710			100.00	
1209900	24	500105	211101	Basic salaries for general Civil Service	0.02	7,710	7,710		1,285							6,425	7,710			100.00	
1209900	24	500201		Act 3.1.1.: Financing core government func. in FMS	0.02	7,710	7,710	1,285		2,570	2,570	1,285					7,710			100.00	
1209900	24	500201	211101	Basic salaries for general Civil Service	0.02	7,710	7,710	1,285		2,570	2,570	1,285					7,710			100.00	
1209900	25			Ministry of Labour & Employment	0.52	175,456	222,683	2,088	15,402	9,626	5,450	9,626	70,010	4,428	52,370	20,792	15,890	205,682	1,687	17,001	92.37
1209900	25	500105		Act 2.2 FMS Level Gov & Service Delivery	0.03	12,528	12,528		2,088							10,440	12,528			100.00	
1209900	25	500105	211101	Basic salaries for general Civil Service	0.03	12,528	12,528		2,088							10,440	12,528			100.00	
1209900	25	500201		Act 3.1.1.: Financing core government func. in FMS	0.03	12,528	12,528	2,088		4,176	4,176	2,088					12,528			100.00	
1209900	25	500201	211101	Basic salaries for general Civil Service	0.03	12,528	12,528	2,088		4,176	4,176	2,088					12,528			100.00	
1209900	25	630005		Sub-component 3.1 Strengthening the capacity of central and line	0.46	150,400	197,627		13,314	5,450	5,450	5,450	67,922	4,428	52,370	20,792	180,626	1,687	17,001	91.40	
1209900	25	630005	221101	Internal Travel	0.03		10,867									10,560	307	307	97.17		
1209900	25	630005	221102	External Travel	0.05	10,000	23,493		5,821				7,472	4,428		4,442	22,162	1,330	1,330	94.34	
1209900	25	630005	221103	Local conference	0.08		36,360									36,360				100.00	
1209900	25	630005	224201	Consulting and professional fees	0.15	65,400	65,400		7,494	5,450	5,450	5,450	5,450	5,450		16,350	5,450	56,544	50	8,856	86.46
1209900	25	630005	226102	Holding account	0.02	20,000	6,507													6,507	
1209900	25	630005	311211	Cars	0.13	55,000	55,000						55,000				55,000				100.00
1209900	26			Ministry of Women & Human Rights	0.07	31,080	31,080	2,590	2,590	5,180	5,180	2,590				12,950	31,080			100.00	
1209900	26	500105		Act 2.2 FMS Level Gov & Service Delivery	0.04	15,540	15,540		2,590							12,950	15,540			100.00	
1209900	26	500105	211101	Basic salaries for general Civil Service	0.04	15,540	15,540		2,590							12,950	15,540			100.00	
1209900	26	500201		Act 3.1.1.: Financing core government func. in FMS	0.04	15,540	15,540	2,590		5,180	5,180	2,590					15,540			100.00	
1209900	26	500201	211101	Basic salaries for general Civil Service	0.04	15,540	15,540	2,590		5,180	5,180	2,590					15,540			100.00	
1209900	27			Ministry of Transportation & Airports	0.07	31,080	31,080	2,590	2,590	5,180	5,180	2,590				12,950	31,080			100.00	
1209900	27	500105		Act 2.2 FMS Level Gov & Service Delivery	0.04	15,540	15,540		2,590							12,					

1221000	23	230401	222403	Refreshment	0.01	4,110			4,110					4,110				100.00						
1221000	23	230401	223102	Vehicle rent		560			560					560				100.00						
1221000	23	230401	223103	Venue rent		500			500					500				100.00						
1221000	23	230401	224402	TV and Newspaper advertisement		2,025			2,025					2,025				100.00						
1221501				Oxfam	0.05	23,020		3,020		7,000	10,325	675		21,020			2,000	91.31						
1221501	21			Ministry of Aid & Disaster Management	0.05	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				100.00						
1230214	11			Ministry of Health		2,000								2,000				100.00						
1230214	11	112401		Female Health Workers		2,000								2,000				100.00						
1230214	11	112401	222101	Electricity		2,000								2,000				100.00						
1291001				Save the Children International In Somalia	0.20	87,500		1,750	1,029	2,057			1,935	645		645	4,740	645	15,974	71,361	18.89			
1291001	11			Ministry of Health	0.11	49,000								1,500					1,500	47,500	3.06			
1291001	11	112001		Beirut Humanitarian Agency	0.11	49,000								1,500					1,500	47,500	3.06			
1291001	11	112001	211308	Incentive allowances	0.05	22,000														22,000				
1291001	11	112001	222201	Telephone fees	0.01	3,000														3,000				
1291001	11	112001	222401	Stationary	0.01	5,000														5,000				
1291001	11	112001	222403	Refreshment	0.02	10,000		1,500											1,500	8,500	15.00			
1291001	11	112001	223102	Vehicle rent	0.02	9,000														9,000				
1291001	26			Ministry of Women & Human Rights	0.09	38,500	38,980	1,029	1,750	1,029	2,057		1,935	645		645	4,740	645	14,474	23,861	38.79			
1291001	26	261501		Support to the government to develop child protection policy in s	0.09	38,500	38,980	1,029	1,750	1,029	2,057		1,935	645		645	4,740	645	14,474	23,861	38.79			
1291001	26	261501	211108	Contract Employees	0.03	13,200	13,200	1,029		1,029	2,057		1,935	645		645	645	645	8,629	3,926	70.26			
1291001	26	261501	211202	Daily meals		1,760														1,760				
1291001	26	261501	211308	Incentive allowances		1,320	1,700										1,200		1,700		100.00			
1291001	26	261501	221101	Internal Travel		1,100	1,100										960		960	140	87.27			
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										285		285	1,255	18.51			
1291001	26	261501	222403	Refreshment		1,320	1,320		450								250		700	620	53.03			
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									400	600	6,000	9.09			
1291001	26	261501	223103	Venue rent		1,320	1,320													1,320				
1291001	26	261501	224402	TV and Newspaper advertisement		990	1,090										1,000		1,000	90	91.74			
1291001	26	261501	311221	Information, computer, and telecommunication (CIT) equipment		1,320	1,320													1,320				
1291001	26	261501	312211	Material and supplies		1,650	1,650		600										600	1,050	36.36			
1291002				World Vision International	0.07	23,895	30,895			5,600		3,500					3,500		3,500	12,600	374	18,295	40.78	
1291002	11			Ministry of Health	0.06	23,895	23,895			5,600									5,600	374	18,295	23,444		
1291002	11	110401		Global Fund	0.06	23,895	23,895			5,600									5,600	374	18,295	23,444		
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		2,531	25.00	
1291002	11	110401	222501	Maintenance and repair of equipment and heavy machineries	0.01	2,700	2,700													301		2,399	11.16	
1291002	21			Ministry of Aid & Disaster Management	0.01	3,500											3,500		3,500		100.00			
1291002	21	211301		Empowering Marginalized Group through Graduation Approach	0.01	3,500											3,500		3,500		100.00			
1291002	21	211301	222402	Publications fees		2,000														2,000		100.00		
1291002	21	211301	223102	Vehicle rent		1,500													1,500		100.00			
1291002	23			Ministry of Environment & Wildlife	0.01	3,500														3,500		100.00		
1291002	23	230501		SOMREP	0.01	3,500														3,500		100.00		
1291002	23	230501	311221	Information, computer, and telecommunication (CIT) equipment		1,500														1,500		100.00		
1291002	23	230501	311223	Furniture and fixture		2,000														2,000		100.00		
1291008				GREDO		1,200	1,200													1,200		100.00		
1291008	11			Ministry of Health		1,200	1,200													1,200		100.00		
1291008	11	112001		Beirut Humanitarian Agency		1,200	1,200													1,200		100.00		
1291008	11	112001	223101	Office rent		1,200	1,200													1,200		100.00		
1292001				Norwegian Refugee Council (NRC)	0.11	48,125							13,833	8,738		4,213	11,335	6,268	44,387	3,738	3,738	92.23		
1292001	25			Ministry of Labour & Employment	0.11	48,125							13,833	8,738		4,213	11,335	6,268	44,387	3,738	3,738	92.23		
1292001	25	251001		SAGAL II	0.11	48,125							13,833	8,738		4,213	11,335	6,268	44,387	3,738	3,738	92.23		
1292001	25	251001	211108	Contract Employees	0.06	26,164							7,475	3,738			7,475	3,738	22,426	3,738	3,738	85.71		
1292001	25	251001	211308	Incentive allowances	0.01	4,390														550		4,390	100.00	
1292001	25	251001	221101	Internal Travel		1,920														420		1,920	100.00	
1292001	25	251001	221103	Local conference		2,136								2,136								2,136	100.00	
1292001	25	251001	222202	Internet fees		1,014								520					493		1,014	100.00		
1292001	25	251001	222401	Stationary		356											156	200		356		100.00		
1292001	25	251001	222402	Publications fees		105														105		100.00		
1292001	25	251001	222403	Refreshment	0.01	4,677														1,977	2,700	4,677	100.00	
1292001	25	251001	223102	Vehicle rent	0.01	2,600														1,320	360	2,600	100.00	
1292001	25	251001	223103	Venue rent		460														160	300	460	100.00	
1292001	25	251001	224402	TV and Newspaper advertisement		195															195		100.00	
1292001	25	251001	311222	Machinery and equipment not elsewhere classified	0.01	4,108																4,108	100.00	
1293200				FAO	1.25	335,960	539,871	24,270	23,038	32,359	41,100	21,580	32,359	22,525	20,875		3,000	21,274	4,900	247,280	30,920	292,591	45.80	
1293200	17			Ministry of Water & Energy	0.71	211,000	304,634				28,120	21,580										104,374	200,260	34.26
1293200	17	171401		Weakly Monitoring of Selected Strategic water sources in SWSS	0.71	211,000	304,634				28,120	21,580										104,374	200,260	34.26
1293200	17	171401	211108																					

1296500	04	043001	211308	Incentive allowances	0.05	4,140	19,440	1,240	1,530			4,390	7,120	3,950		1,200	19,430	10	10	99.95	
1296500	04	043001	221101	Internal Travel	0.01	2,400	5,820	880	440			1,600	1,200	800		900	5,820			100.00	
1296500	04	043001	221103	Local conference		1,500	1,500						1,500				1,500			100.00	
1296500	04	043001	222401	Stationary	0.01	300	2,180					1,040	310	830			2,180			100.00	
1296500	04	043001	222403	Refreshment	0.02	4,375	10,375		1,425			6,925		2,025			10,375			100.00	
1296500	04	043001	223103	Venue rent	0.01	2,375	2,900		400			1,700	300	500			2,900			100.00	
1296500	04	043001	224201	Consulting and professional fees	0.02		7,000		7,000								7,000			100.00	
1296500	04	043001	224202	Fees for service provided (non-consultant service)	0.02	8,501	8,501	2,640	2,050								4,690		3,811	55.17	
1296500	04	043001	224402	TV and Newspaper advertisement		1,500	2,065	120				1,150	405	390			2,065			100.00	
1296500	04	043001	311221	Information, computer, and telecommunication (CIT) equipment		2,000	2,000													2,000	
1296500	04	043001	311222	Machinery and equipment not elsewhere classified	0.01	6,000	6,000													6,000	
1296500	30			Ministry of Public Works & Reconstruction	0.38	114,000	164,152	13,792	22,950	17,930	18,215	11,875	9,580				94,342		27,460	61.28	
1296500	30	300301		Saameynta Scaling-Up Solutions to Displacement in Somalia.	0.29	114,000	123,375		22,950	17,930		6,005	9,580				56,465		24,560	50.83	
1296500	30	300301	211108	Contract Employees	0.14	60,000	60,000		10,000	13,700		2,700	6,700				33,100		17,000	59.67	
1296500	30	300301	211308	Incentive allowances			1,920					480	480				960		960	50.00	
1296500	30	300301	221101	Internal Travel	0.01		5,880		1,830			200	2,450				1,800		600	34.52	
1296500	30	300301	222401	Stationary	0.01	6,000	6,800	800	400			300	300				1,800		4,200	30.00	
1296500	30	300301	222403	Refreshment	0.03	10,000	11,275		3,500	1,250		2,325	1,400				8,475		50	99.56	
1296500	30	300301	223102	Vehicle rent	0.03	12,000	12,000		400			300					700		400	11.300	
1296500	30	300301	223103	Venue rent			300		150								150		150	50.00	
1296500	30	300301	224202	Fees for service provided (non-consultant service)	0.05	20,000	20,000		8,050								8,050		3,100	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		Dowladkaab	0.09		40,777	13,792			18,215	5,870					37,877		2,900	92.89	
1296500	30	300401	211308	Incentive allowances	0.02		9,600				7,920						7,920		1,680	82.50	
1296500	30	300401	221101	Internal Travel	0.02		8,080	5,060			1,200	600					6,860		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				WFP	1.10	238,760	474,288	22,574	28,946	89,205	53,350		17,500		9,000	40,400	6,206	38,600	305,781	64.47	
1296600	11			Ministry of Health	0.14		59,000			15,000	17,500		17,500				59,000			100.00	
1296600	11	111802		Capacity Development MoH on Nutrition	0.14		59,000			15,000	17,500		17,500				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	0.10		43,500				17,400		17,100		9,000		43,500			100.00	
1296600	12			Ministry of Education	0.02		7,000								6,206		6,206		794	88.66	
1296600	12	120901		Education in Emergency	0.02		7,000								6,206		6,206		794	88.66	
1296600	12	120901	211108	Contract Employees	0.02		7,000								6,206		6,206		794	88.66	
1296600	21			Ministry of Aid & Disaster Management	0.75	238,760	325,568	22,574	28,946	74,205	35,850						161,575		163,993	49.63	
1296600	21	210201		Humanitarian Response	0.36		156,260			17,700							17,700			11.33	
1296600	21	210201	211108	Contract Employees	0.20		88,260		17,700								17,700			20.05	
1296600	21	210201	221101	Internal Travel	0.05		20,000			20,000										20.000	
1296600	21	210201	222202	Internet fees	0.02		8,000			8,000										8.000	
1296600	21	210201	222401	Stationary	0.01		6,000			6,000										6.000	
1296600	21	210201	223102	Vehicle rent	0.06		27,000			27,000										27.000	
1296600	21	210201	224402	TV and Newspaper advertisement	0.02		7,000			7,000										7.000	
1296600	21	210801		Strengthening and linking federal and state early warning systems	0.39	82,500	169,308	22,574	11,246	74,205	35,850						143,875		25,433	84.98	
1296600	21	210801	211108	Contract Employees	0.11	48,000	48,000	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	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		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	0.19		82,720						40,400		38,600		79,000		3,720	95.50	
1296600	25	251101		SRSF	0.19		82,720						40,400		38,600		79,000		3,720	95.50	
1296600	25	251101	211108	Contract Employees	0.02		9,000						5,400		3,600		9,000			100.00	
1296600	25	251101	211308	Incentive allowances	0.03		13,890						11,120		13,890					100.00	
1296600	25	251101	221101	Internal Travel	0.02		10,140						6,660		2,520		9,180		960	90.53	
1296600	25	251101	222401	Stationary			1,870			1,870							1,870			100.00	
1296600	25	251101	222403	Refreshment	0.08		36,600					21,000		15,600		36,600				100.00	
1296600	25	251101	223102	Vehicle rent	0.01		2,640							2,520			2,520		120	95.45	
1296600	25	251101	223103	Venue rent	0.01		5,780					1,940		1,200		3,140		2,640		54.33	
1296600	25	251101	224402	TV and Newspaper advertisement	0.01		2,800					1,600		1,200		2,800				100.00	
1299200				UNCDF	0.63		271,332	42,500				24,165	38,267	36,460	39,959				181,351	89.981	66.84
1299200	04			Ministry of Interior & Local Governments	0.63		271,332	42,500				24,165	38,267	36,460	39,959				181,351	89.981	66.84
1299200	04	041001		Local Development Fund(MOI)	0.02		9,665					9,665					9,665			100.00	
1299200	04	041001	222401	Stationary			575										575			100.00	
1299200	04	041001	222403	Refreshment	0.01		2,250					2,250					2,250			100.00	
1299200	04	041001	223102	Vehicle rent			540					540					540			100.00	
1299200	04	041001	223103	Venue rent			600					600					600			100.00	
1299200	04	041001	224202	Fees for service provided (non-consultant service)	0.01		5,700					5,700					5,700			100.00	
1299200	04	043001		Dolwad-Kaab	0.03																

