Budget Segmented Report - 2021:2021 Budget (USD)

Budget	2021: 2021 Budget
As of Date	31/03/2021
Posted Only	Yes
Accumulate/Segment	Yes
Budgeted	Yes
Funds Allocation	Yes
Not Allocated	Yes
Paid	Yes
Available	Yes
Balance	Yes

Fund Code	Project Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
		Revenue	100.00	19,064,025.66		19,064,025.66	1,191,382.85	-1,191,382.85	17,872,642.81	6.25
1200321		Danish Refugee Council	0.05	9,407.00		9,407.00	5,876.00	-5,876.00	3,531.00	62.46
	060401	Explosive Ordnance Disposal (EOD)	0.02	4,207.00		4,207.00	676.00	-676.00	3,531.00	16.07
	111101	COVID-19 Related Hygiene and Sanitation	0.01	1,000.00		1,000.00	1,000.00	-1,000.00		100.00
	140301	Dissemination of COVID-19 Related information	0.02	4,200.00		4,200.00	4,200.00	-4,200.00		100.00
1200899		Kube Energy		500.00		500.00	500.00	-500.00		100.00
	170601	Solar Energy		500.00		500.00	500.00	-500.00		100.00
1209900		Federal Government of Somalia	97.18	18,526,849.16		18,526,849.16	884,797.35	-884,797.35	17,642,051.81	4.78
	040301	Somali Urban Investment Planning		426.80		426.80			426.80	
	040801	Support to Stabilization(S2S)	0.55	105,000.00		105,000.00	16,000.00	-16,000.00	89,000.00	15.24
	041601	Somalia Urban resilience project 2 (SURP2)	45.86	8,743,100.00		8,743,100.00			8,743,100.00	
	042401	District Council Formation Activities of Wajid	1.05	200,000.00		200,000.00	200,000.00	-200,000.00		100.00
	060302	FGS-Budget Support	6.57	1,252,480.00		1,252,480.00			1,252,480.00	
	100101	SWSS Strategic Development Plan	0.12	23,600.00		23,600.00	23,310.00	-23,310.00	290.00	98.77
	120201	Education Sector Program Implementation Grants	2.38	453,401.00		453,401.00			453,401.00	
	120501	GPE-Maximum Country Allocation	0.09	17,375.00		17,375.00			17,375.00	
	320302	BUDGET SUPPORT	6.48	1,236,000.00		1,236,000.00			1,236,000.00	
	500102	Act 2.1.2 System Strengthening	0.30	56,666.00		56,666.00			56,666.00	
	500103	Act 2.1.3 Non Salary Recurrent Costs	0.28	53,645.00		53,645.00			53,645.00	
	500105	Act 2.2 FMS Level Gov & Service Delivery	3.15	600,000.00		600,000.00			600,000.00	
	500106	Act 2.3 EAFS Remuneration	0.34	65,160.00		65,160.00			65,160.00	
	500201	Act 3.1.1: Financing core government func. in FMS	6.86	1,307,544.00		1,307,544.00	194,432.00	-194,432.00	1,113,112.00	14.87
	500301	Act 3.2.1 Teacher Assessment & Salary	3.21	612,000.00		612,000.00	55,400.00	-55,400.00	556,600.00	9.05
	500302	Act 3.2.2: School supervision	0.45	86,663.00		86,663.00			86,663.00	
	500303	Act 3.2.3: Education sector recurrent costs	0.13	24,000.00		24,000.00			24,000.00	

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Budget Segmented Report - 2021:2021 Budget (USD)

Fund Code	Project Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
	500401	Act 3.3.1: Developing female health worker cadre	2.49	474,400.00		474,400.00	13,690.00	-13,690.00	460,710.00	2.89
	500402	Act3.3.2: StrengthGovCapabi4cntrct mngt,moni&coord	0.21	40,900.00		40,900.00			40,900.00	
	500501	Act 4.1.1-Project Management and Coordination	1.09	207,080.00		207,080.00	6,768.00	-6,768.00	200,312.00	3.27
	500601	Act 5.1.1- Emergency Response for COVID19	2.62	500,000.00		500,000.00			500,000.00	
	600001	Comp.1 : Support dev of multiple use water sources	4.69	893,404.00		893,404.00	21,250.00	-21,250.00	872,154.00	2.38
	600002	Comp.2:Institutional and Capacity Development	1.62	308,884.36		308,884.36	87,954.36	-87,954.36	220,930.00	28.47
	600003	Comp.3:Supporting Sustainable Land MGT and Livelih	2.14	408,840.00		408,840.00	41,339.42	-41,339.42	367,500.58	10.11
	600004	Comp. 4: PM, M&E, Knowledge Management & Learning	3.40	648,920.00		648,920.00	132,078.71	-132,078.71	516,841.29	20.35
	600005	Comp. 5:Livestock Support	1.09	207,360.00		207,360.00	92,574.86	-92,574.86	114,785.14	44.64
1230212		Care International	0.02	3,500.00		3,500.00			3,500.00	
	160301	Every Voice Counts (EVC)	0.02	3,500.00		3,500.00			3,500.00	
1291001		Save the Children International In Somalia	0.01	2,400.00		2,400.00	2,900.00	-2,900.00	-500.00	120.83
	110101	Office Foreign Disaster Assistant					500.00	-500.00	-500.00	
	250201	Child Sensitive Social Protection	0.01	2,400.00		2,400.00	2,400.00	-2,400.00		100.00
1291002		World Vision International	0.11	21,610.00		21,610.00	18,225.00	-18,225.00	3,385.00	84.34
	110101	Office Foreign Disaster Assistant	0.05	8,750.00		8,750.00	5,440.00	-5,440.00	3,310.00	62.17
	110301	Qansaxdere Nutrition Response	0.06	10,700.00		10,700.00	10,700.00	-10,700.00		100.00
	110401	Global Fund					1,005.00	-1,005.00	-1,005.00	
	111401	Baidoa Integrated Emergency Response	0.01	2,160.00		2,160.00	1,080.00	-1,080.00	1,080.00	50.00
1291004		I O M	0.05	10,300.00		10,300.00	10,300.00	-10,300.00		100.00
	110601	Rapid Stabilization Support	0.05	10,300.00		10,300.00	10,300.00	-10,300.00		100.00
1291005		Diakonia	0.06	11,400.00		11,400.00	2,850.00	-2,850.00	8,550.00	25.00
	041801	Somali Democracy and Human Right program	0.06	11,400.00		11,400.00	2,850.00	-2,850.00	8,550.00	25.00
1291006		GEEL	0.01	1,400.00		1,400.00	1,400.00	-1,400.00		100.00
	140201	Media Service YV & Radio	0.01	1,400.00		1,400.00	1,400.00	-1,400.00		100.00
1293200		FAO	0.10	18,980.00		18,980.00	3,990.00	-3,990.00	14,990.00	21.02
	100301	Public Health & Massaging Activities for COVID-19	0.08	14,990.00		14,990.00			14,990.00	
	280301	Supervission of CCPP v of CCPP vaccination in SWSS	0.02	3,990.00		3,990.00	3,990.00	-3,990.00		100.00
1294000		International Labour Organization	0.75	142,685.00		142,685.00	28,540.00	-28,540.00	114,145.00	20.00
	042301	Joint Programme on Local Governance (JPLG) SOM/18/	0.19	36,885.00		36,885.00	22,390.00	-22,390.00	14,495.00	60.70
	300101	Joint Program on Local Government	0.31	59,800.00		59,800.00	650.00	-650.00	59,150.00	1.09
	300201	Creating Decent Work Opportunities for Somali IDPs	0.24	46,000.00		46,000.00	5,500.00	-5,500.00	40,500.00	11.96
1296300		UNICEF	1.59	303,790.00		303,790.00	181,090.00	-181,090.00	122,700.00	59.61

Budget Segmented Report - 2021:2021 Budget (USD)

Fund Code	Project Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
	042301	Joint Programme on Local Governance (JPLG) SOM/18/	0.04	7,200.00		7,200.00	7,200.00	-7,200.00		100.00
	100101	SWSS Strategic Development Plan	0.08	14,400.00		14,400.00			14,400.00	
	111201	Global alliance for vaccines & immunization	1.04	198,037.00		198,037.00	140,037.00	-140,037.00	58,000.00	70.71
	111301	Cholera Emergency Health Response Support	0.06	11,700.00		11,700.00			11,700.00	
	170401	Effective and Efficient Program Implementation.	0.17	32,653.00		32,653.00	32,653.00	-32,653.00		100.00
	210101	Emergency Preparedness.	0.01	1,200.00		1,200.00	1,200.00	-1,200.00		100.00
	260501	Enabling Environment for Women and Children in SWS	0.20	38,600.00		38,600.00			38,600.00	
1296500		UN HABITAT					43,510.00	-43,510.00	-43,510.00	
	042101	Strengthening capacity of local government leaders					43,510.00	-43,510.00	-43,510.00	
1296600		WFP	0.04	7,404.50		7,404.50	7,404.50	-7,404.50		100.00
	250101	Somali Interior Country Strategic Planning	0.04	7,404.50		7,404.50	7,404.50	-7,404.50		100.00
1297200		UN WOMEN	0.02	3,800.00		3,800.00			3,800.00	
	020301	Augment capacity of customary judicial system	0.02	3,800.00		3,800.00			3,800.00	
		Expense	100.00	19,064,025.66	2,703,614.31	16,360,411.35	1,713,099.56	990,514.75	17,350,926.10	8.99
1200321		Danish Refugee Council	0.05	9,407.00	9,407.00		8,407.00	1,000.00	1,000.00	89.37
	060401	Explosive Ordnance Disposal (EOD)	0.02	4,207.00	4,207.00		4,207.00			100.00
	111101	COVID-19 Related Hygiene and Sanitation	0.01	1,000.00	1,000.00			1,000.00	1,000.00	
	140301	Dissemination of COVID-19 Related information	0.02	4,200.00	4,200.00		4,200.00			100.00
1200899		Kube Energy		500.00	500.00		500.00			100.00
	170601	Solar Energy		500.00	500.00		500.00			100.00
1209900		Federal Government of Somalia	97.18	18,526,849.16	2,187,102.81	16,339,746.35	1,371,646.06	815,456.75	17,155,203.10	7.40
	040301	Somali Urban Investment Planning		426.80	426.80		426.80			100.00
	040801	Support to Stabilization(S2S)	0.55	105,000.00	26,250.00	78,750.00	15,000.00	11,250.00	90,000.00	14.29
	041601	Somalia Urban resilience project 2 (SURP2)	45.86	8,743,100.00	125,675.00	8,617,425.00		125,675.00	8,743,100.00	
	042401	District Council Formation Activities of Wajid	1.05	200,000.00	200,000.00		36,179.48	163,820.52	163,820.52	18.09
	060302	FGS-Budget Support	6.57	1,252,480.00	688,480.00	564,000.00	565,300.00	123,180.00	687,180.00	45.13
	100101	SWSS Strategic Development Plan	0.12	23,600.00	23,600.00		23,310.00	290.00	290.00	98.77
	120201	Education Sector Program Implementation Grants	2.38	453,401.00	68,985.00	384,416.00	57,149.00	11,836.00	396,252.00	12.60
	120501	GPE-Maximum Country Allocation	0.09	17,375.00	17,375.00		12,375.00	5,000.00	5,000.00	71.22
	320302	BUDGET SUPPORT	6.48	1,236,000.00	309,000.00	927,000.00	104,000.00	205,000.00	1,132,000.00	8.41
	500102	Act 2.1.2 System Strengthening	0.30	56,666.00		56,666.00			56,666.00	
	500103	Act 2.1.3 Non Salary Recurrent Costs	0.28	53,645.00		53,645.00			53,645.00	
	500105	Act 2.2 FMS Level Gov & Service Delivery	3.15	600,000.00		600,000.00			600,000.00	
	500106	Act 2.3 EAFS Remuneration	0.34	65,160.00		65,160.00			65,160.00	
	500201	Act 3.1.1: Financing core government func. in FMS	6.86	1,307,544.00	326,886.00	980,658.00	317,670.00	9,216.00	989,874.00	24.30

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Fund Code	Project Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
	500301	Act 3.2.1 Teacher Assessment & Salary	3.21	612,000.00		612,000.00			612,000.00	
	500302	Act 3.2.2: School supervision	0.45	86,663.00		86,663.00			86,663.00	
	500303	Act 3.2.3: Education sector recurrent costs	0.13	24,000.00		24,000.00			24,000.00	
	500401	Act 3.3.1: Developing female health worker cadre	2.49	474,400.00	40,500.00	433,900.00	10,080.00	30,420.00	464,320.00	2.12
	500402	Act3.3.2: StrengthGovCapabi4cntrct mngt,moni&coord	0.21	40,900.00		40,900.00			40,900.00	
	500501	Act 4.1.1-Project Management and Coordination	1.09	207,080.00	37,281.00	169,799.00	32,123.00	5,158.00	174,957.00	15.51
	500601	Act 5.1.1- Emergency Response for COVID19	2.62	500,000.00		500,000.00			500,000.00	
	600001	Comp.1 : Support dev of multiple use water sources	4.69	893,404.00	30,298.13	863,105.87	16,855.63	13,442.50	876,548.37	1.89
	600002	Comp.2:Institutional and Capacity Development	1.62	308,884.36	106,134.36	202,750.00	87,354.36	18,780.00	221,530.00	28.28
	600003	Comp.3:Supporting Sustainable Land MGT and Livelih	2.14	408,840.00	49,899.62	358,940.38	37,059.62	12,840.00	371,780.38	9.06
	600004	Comp. 4: PM, M&E, Knowledge Management & Learning	3.40	648,920.00	112,101.90	536,818.10	44,913.17	67,188.73	604,006.83	6.92
	600005	Comp. 5:Livestock Support	1.09	207,360.00	24,210.00	183,150.00	11,850.00	12,360.00	195,510.00	5.71
1230212		Care International	0.02	3,500.00	3,500.00		3,500.00			100.00
	160301	Every Voice Counts (EVC)	0.02	3,500.00	3,500.00		3,500.00			100.00
1291001		Save the Children International In Somalia	0.01	2,400.00		2,400.00			2,400.00	
	250201	Child Sensitive Social Protection	0.01	2,400.00		2,400.00			2,400.00	
1291002		World Vision International	0.11	21,610.00	21,610.00		17,220.00	4,390.00	4,390.00	79.69
	110101	Office Foreign Disaster Assistant	0.05	8,750.00	8,750.00		5,440.00	3,310.00	3,310.00	62.17
	110301	Qansaxdere Nutrition Response	0.06	10,700.00	10,700.00		10,700.00			100.00
	111401	Baidoa Integrated Emergency Response	0.01	2,160.00	2,160.00		1,080.00	1,080.00	1,080.00	50.00
1291004		I O M	0.05	10,300.00	10,300.00		10,300.00			100.00
	110601	Rapid Stabilization Support	0.05	10,300.00	10,300.00		10,300.00			100.00
1291005		Diakonia	0.06	11,400.00	2,850.00	8,550.00	2,850.00		8,550.00	25.00
	041801	Somali Democracy and Human Right program	0.06	11,400.00	2,850.00	8,550.00	2,850.00		8,550.00	25.00
1291006		GEEL	0.01	1,400.00	1,400.00		1,400.00			100.00
	140201	Media Service YV & Radio	0.01	1,400.00	1,400.00		1,400.00			100.00
1293200		FAO	0.10	18,980.00	18,980.00		3,990.00	14,990.00	14,990.00	21.02
	100301	Public Health & Massaging Activities for COVID-19	0.08	14,990.00	14,990.00			14,990.00	14,990.00	
	280301	Supervission of CCPP v of CCPP vaccination in SWSS	0.02	3,990.00	3,990.00		3,990.00			100.00
1294000		International Labour Organization	0.75	142,685.00	67,195.00	75,490.00	56,860.00	10,335.00	85,825.00	39.85
	042301	Joint Programme on Local Governance (JPLG) SOM/18/	0.19	36,885.00	28,050.00	8,835.00	21,535.00	6,515.00	15,350.00	58.38
	300101	Joint Program on Local Government	0.31	59,800.00	20,445.00	39,355.00	19,025.00	1,420.00	40,775.00	31.81
	300201	Creating Decent Work Opportunities for Somali IDPs	0.24	46,000.00	18,700.00	27,300.00	16,300.00	2,400.00	29,700.00	35.43

Budget Segmented Report - 2021:2021 Budget (USD)

Fund Code	Project Code	Name	Budget Percent	Budgeted	Funds Allocation	Not Allocated	Paid	Available	Balance	Paid Percent
1296300		UNICEF	1.59	303,790.00	369,565.00	-65,775.00	227,422.00	142,143.00	76,368.00	74.86
	042301	Joint Programme on Local Governance (JPLG) SOM/18/	0.04	7,200.00	7,200.00		7,200.00			100.00
	100101	SWSS Strategic Development Plan	0.08	14,400.00	14,400.00		7,200.00	7,200.00	7,200.00	50.00
	111201	Global alliance for vaccines & immunization	1.04	198,037.00	198,037.00		137,169.00	60,868.00	60,868.00	69.26
	111301	Cholera Emergency Health Response Support	0.06	11,700.00	11,700.00		9,900.00	1,800.00	1,800.00	84.62
	170401	Effective and Efficient Program Implementation.	0.17	32,653.00	32,653.00		32,653.00			100.00
	210101	Emergency Preparedness.	0.01	1,200.00	1,200.00		1,200.00			100.00
	260501	Enabling Environment for Women and Children in SWS	0.20	38,600.00	104,375.00	-65,775.00	32,100.00	72,275.00	6,500.00	83.16
1296600		WFP	0.04	7,404.50	7,404.50		7,404.50			100.00
	250101	Somali Interior Country Strategic Planning	0.04	7,404.50	7,404.50		7,404.50			100.00
1297200		UN WOMEN	0.02	3,800.00	3,800.00		1,600.00	2,200.00	2,200.00	42.11
	020301	Augment capacity of customary judicial system	0.02	3,800.00	3,800.00		1,600.00	2,200.00	2,200.00	42.11

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