



## SOUTHWEST STATE OF SOMALIA

## MINISTRY OF FINANCE

## End Year (Q4) Fiscal Report – 2020

Unaudited  
Year 2020  
Budget 2020

**Summary**

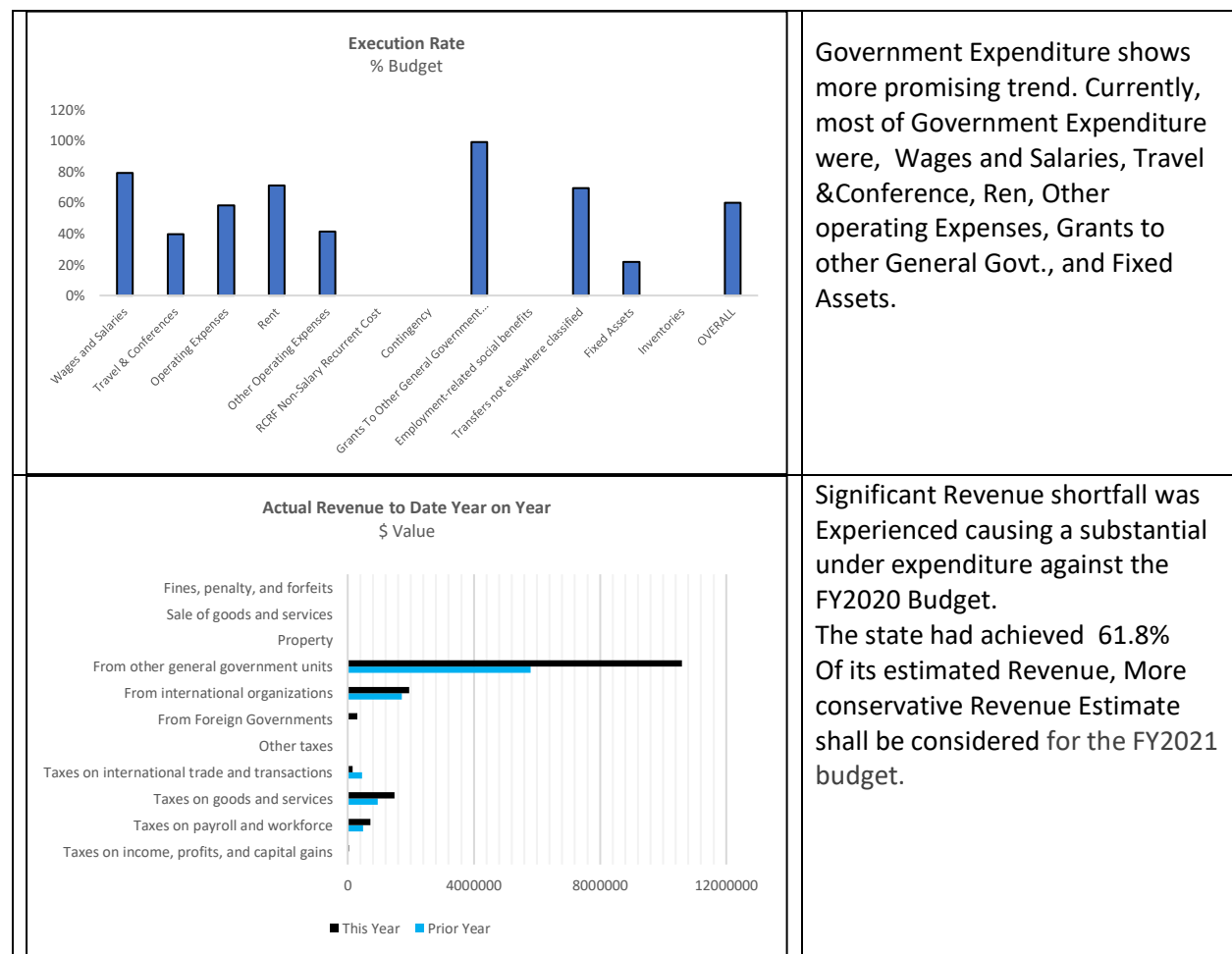
Performance has been below expectations, driven in part by weakening tax revenue collection over time  
Forecasts will need to be more conservative going forward to allow for more accurate budgeting  
Despite this the government has achieved growth in the size of the civil service

**Table 1. Summary Revenue and Expenditure**

	Q4 2019	Original Budget at Q1	Current Budget 2020	Share	Q4 2020	Share	Change Y-O-Y	Budget Execution
<b>REVENUES</b>	<b>9447594</b>	<b>10374750</b>	<b>24665784</b>	<b>100%</b>	<b>15246340</b>	<b>100%</b>	<b>61%</b>	<b>62%</b>
<b>Taxes</b>	<b>1902785</b>	<b>4128638</b>	<b>4039014</b>	<b>16%</b>	<b>2368614</b>	<b>16%</b>	<b>24%</b>	<b>59%</b>
Taxes on income, profits, and capital gains	10018	22680	30491	0%	30775	0%	207%	101%
Taxes on payroll and workforce	487784	501004	630905	3%	711271	5%	46%	113%
Taxes on goods and services	952700	2155208	2923903	12%	1478335	10%	55%	51%
Taxes on international trade and transactions	452283	1449746	453714	2%	148234	1%	-67%	33%
Other taxes	0	0	0	0%	0	0%		
<b>Grants</b>	<b>7516302</b>	<b>6061543</b>	<b>20563553</b>	<b>83%</b>	<b>12841452</b>	<b>84%</b>	<b>71%</b>	<b>62%</b>
From Foreign Governments	0	0	0	0%	311000	2%		
From international organizations	1713636	2423496	2810776	11%	1940782	13%	13%	69%
From other general government units	5802666	3638047	17752777	72%	10589670	69%	82%	60%
<b>Other Revenue</b>	<b>28507</b>	<b>184569</b>	<b>63217</b>	<b>0%</b>	<b>36275</b>	<b>0%</b>	<b>27%</b>	<b>57%</b>
Property	5192	85639	7293	0%	13133	0%	153%	180%
Sale of goods and services	9680	98930	48241	0%	23142	0%	139%	48%
Fines, penalty, and forfeits	13635	0	7683	0%	0	0%	-100%	0%
<b>EXPENDITURES</b>	<b>9284666</b>	<b>10374750</b>	<b>24503784</b>	<b>100%</b>	<b>14657299</b>	<b>100%</b>	<b>58%</b>	<b>60%</b>
<b>Compensation of Employees</b>	<b>6317051</b>	<b>6778207</b>	<b>13706220</b>	<b>56%</b>	<b>10845345</b>	<b>74%</b>	<b>72%</b>	<b>79%</b>
Wages and Salaries	6317051	6778207	13706220	56%	10845345	74%	72%	79%
<b>Use of Goods and Services</b>	<b>1285371</b>	<b>2005093</b>	<b>4570633</b>	<b>19%</b>	<b>2265983</b>	<b>15%</b>	<b>76%</b>	<b>50%</b>
Travel & Conferences	43575	134821	377266	2%	148890	1%	242%	39%
Operating Expenses	310526	827718	1768997	7%	1029628	7%	232%	58%
Rent	10800	33600	151835	1%	107885	1%	899%	71%
Other Operating Expenses	232686	458954	1844958	8%	759927	5%	227%	41%
Conflict Resolution Expenses	300000	0	219654	1%	219654	1%	-27%	100%
RCRF Non-Salary Recurrent Cost	0	150000	0	0%	0	0%		
Contingency	387784	400000	207924	1%	0	0%	-100%	0%
<b>Subsidies</b>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>0%</b>	<b>0</b>	<b>0%</b>		<b>0%</b>
Subsidies to other sectors	0	0	6000	0%	0	0%		0%
<b>Grants</b>	<b>21000</b>	<b>36000</b>	<b>102870</b>	<b>0%</b>	<b>102000</b>	<b>1%</b>	<b>386%</b>	<b>99%</b>

Grants To Other General Government Units	21000	36000	102870	0%	102000	1%	386%	99%
<b>Social Benefits</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>		
Employment-related social benefits	0	20000	0	0%	0	0%		
<b>Other Expenses</b>	<b>45773</b>	<b>117000</b>	<b>207059</b>	<b>1%</b>	<b>144009</b>	<b>1%</b>	<b>215%</b>	<b>70%</b>
Transfers not elsewhere classified	45773	117000	207059	1%	144009	1%	215%	70%
<b>Acquisition of Nonfinancial Assets</b>	<b>1615471</b>	<b>1418450</b>	<b>5911002</b>	<b>24%</b>	<b>1299962</b>	<b>9%</b>	<b>-20%</b>	<b>22%</b>
Fixed Assets	1602971	1405950	5881002	24%	1279998	9%	-20%	22%
Inventories	12500	12500	30000	0%	19964	0%		
<b>BALANCE</b>	<b>162928</b>	<b>0</b>	<b>162000</b>		<b>589042</b>		<b>262%</b>	<b>364%</b>

## Key Charts



<div><p>Actual Expenditure to Date Year on Year</p><p>\$ Value</p><table><thead><tr><th>Category</th><th>This Year</th><th>Prior Year</th></tr></thead><tbody><tr><td>Fixed Assets</td><td>1,500,000</td><td>1,000,000</td></tr><tr><td>Transfers not elsewhere classified</td><td>50,000</td><td>50,000</td></tr><tr><td>Employment-related social benefits</td><td>50,000</td><td>50,000</td></tr><tr><td>Grants To Other General Government Units</td><td>50,000</td><td>50,000</td></tr><tr><td>Contingency</td><td>50,000</td><td>50,000</td></tr><tr><td>RCRF Non-Salary Recurrent Cost</td><td>50,000</td><td>50,000</td></tr><tr><td>Other Operating Expenses</td><td>500,000</td><td>200,000</td></tr><tr><td>Rent</td><td>50,000</td><td>50,000</td></tr><tr><td>Operating Expenses</td><td>1,000,000</td><td>500,000</td></tr><tr><td>Travel &amp; Conferences</td><td>50,000</td><td>50,000</td></tr><tr><td>Wages and Salaries</td><td>11,000,000</td><td>6,000,000</td></tr></tbody></table></div>	Category	This Year	Prior Year	Fixed Assets	1,500,000	1,000,000	Transfers not elsewhere classified	50,000	50,000	Employment-related social benefits	50,000	50,000	Grants To Other General Government Units	50,000	50,000	Contingency	50,000	50,000	RCRF Non-Salary Recurrent Cost	50,000	50,000	Other Operating Expenses	500,000	200,000	Rent	50,000	50,000	Operating Expenses	1,000,000	500,000	Travel & Conferences	50,000	50,000	Wages and Salaries	11,000,000	6,000,000	<p>A promising trend in Actual Expenditure to Date was achieved compared to the prior year, there was significant growth in the expenses of Wages and salaries, Fixed Assets, though these can raise a concern in Government Expenditure on Infrastructure, Health and Education.</p>																				
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<div><p>Actual Govt. Expenditure 2020</p><table><thead><tr><th>Year</th><th>Compensation of Employees</th><th>Use of Goods and Services</th><th>Grants</th><th>Social Benefits</th><th>Other Expenses</th><th>Non-Financial Assets</th></tr></thead><tbody><tr><td>2014</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>2015</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>2016</td><td>1,000,000</td><td>500,000</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>2017</td><td>2,000,000</td><td>1,000,000</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>2018</td><td>5,000,000</td><td>1,000,000</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>2019</td><td>7,000,000</td><td>2,000,000</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>2020</td><td>11,000,000</td><td>2,000,000</td><td>0</td><td>0</td><td>0</td><td>1,000,000</td></tr></tbody></table></div>	Year	Compensation of Employees	Use of Goods and Services	Grants	Social Benefits	Other Expenses	Non-Financial Assets	2014	0	0	0	0	0	0	2015	0	0	0	0	0	0	2016	1,000,000	500,000	0	0	0	0	2017	2,000,000	1,000,000	0	0	0	0	2018	5,000,000	1,000,000	0	0	0	0	2019	7,000,000	2,000,000	0	0	0	0	2020	11,000,000	2,000,000	0	0	0	1,000,000	<p>79.1% of State's Actual Expenditure was mostly on Compensation of Employees, Use of Goods and Services, And Non-Financial Assets Respectively.</p>
Year	Compensation of Employees	Use of Goods and Services	Grants	Social Benefits	Other Expenses	Non-Financial Assets																																																			
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**Table 3. Expenditure by MDA**

	Budget	Actual	Share Budget	Share Actual	% Executed
Civil Service Commission	129,512	86,557	0.5%	0.6%	66.8%
Ministry of Finance	1,249,342	853,725	5.1%	5.8%	68.3%
Ministry of Health	2,121,204	1,283,934	8.7%	8.8%	60.5%
Ministry of Planning and International Cooperation	754,695	438,330	3.1%	3.0%	58.1%
Ministry of Justice & Judiciary	191,618	180,778	0.8%	1.2%	94.3%
Ministry of Interior & Local Governments	5,739,770	1,280,412	23.4%	8.7%	22.3%
Ministry of Internal Security	7,522,490	6,888,589	30.7%	47.0%	91.6%
Ministry of Education	1,371,702	651,116	5.6%	4.4%	47.5%
Ministry of Industry & Commerce	43,044	17,134	0.2%	0.1%	39.8%
Ministry of Labour & Employment	68,871	61,470	0.3%	0.4%	89.3%
Ministry of Transportation & Airports	57,040	45,280	0.2%	0.3%	79.4%
Ministry of Water & Energy	727,393	202,455	3.0%	1.4%	27.8%
Ministry of Aid & Disaster Management	119,181	110,261	0.5%	0.8%	92.5%
State Ministry of President	810,127	516,884	3.3%	3.5%	63.8%
Ministry of Agriculture & Irrigation	243,125	154,051	1.0%	1.1%	63.4%
Ministry of Petroleum and Mineral Resource	34,920	22,320	0.1%	0.2%	63.9%
Ministry of Seaports & Sea Transportation	34,920	25,765	0.1%	0.2%	73.8%
Ministry of Information	166,231	144,511	0.7%	1.0%	86.9%
Ministry of Posts & Communications	35,820	23,420	0.1%	0.2%	65.4%
Ministry of Youth & Sports	607,880	354,080	2.5%	2.4%	58.2%
Ministry of Reconciliation & Constitutional Affairs	47,556	27,856	0.2%	0.2%	58.6%
Ministry of Environment & Wildlife	259,007	41,178	1.1%	0.3%	15.9%
Ministry of Islamic Affairs & Endowments	37,920	18,820	0.2%	0.1%	49.6%
Ministry of Women & Human Rights	284,300	273,515	1.2%	1.9%	96.2%
Ministry of Livestock & Veterinary	346,714	111,281	1.4%	0.8%	32.1%
Ministry of Fisheries & Sea Minerals	34,920	29,620	0.1%	0.2%	84.8%
Ministry of Public Works & Reconstruction	101,311	89,811	0.4%	0.6%	88.6%
Parliament	1,227,120	597,008	5.0%	4.1%	48.7%
Office for Auditor General	37,050	29,538	0.2%	0.2%	79.7%
Accountant General Office	8,400	7,000	0.0%	0.0%	83.3%

High Court	90,600	90,600	0.4%	0.6%	100.0%
<b>Grand Total</b>	<b>24,503,784</b>	<b>14,657,299</b>	<b>100.0%</b>	<b>100.0%</b>	<b>59.8%</b>

**Table 4. Performance Matrix**

	Performance	Execution Rate
<b>REVENUES</b>		61.8%
<b>Taxes</b>		58.6%
Taxes on income, profits, and capital gains		100.9%
Taxes on payroll and workforce		112.7%
Taxes on goods and services		50.6%
Taxes on international trade and transactions		32.7%
Other taxes		-
<b>Grants</b>		62.4%
From Foreign Governments		-
From international organizations		69.0%
From other general government units		59.7%
<b>Other Revenue</b>		57.4%
Property		180.1%
Sale of goods and services		48.0%
Fines, penalty, and forfeits		0.0%
<b>EXPENDITURES</b>		59.8%
<b>Compensation of Employees</b>		79.1%
Wages and Salaries		79.1%
<b>Use of Goods and Services</b>		49.6%
Travel & Conferences		39.5%
Operating Expenses		58.2%
Rent		71.1%
Other Operating Expenses		41.2%
RCRF Non-Salary Recurrent Cost		-
Contingency		0.0%
<b>Grants</b>		99.2%
Grants To Other General Government Units		99.2%
<b>Social Benefits</b>		-
Employment-related social benefits		-
<b>Other Expenses</b>		69.5%
Transfers not elsewhere classified		69.5%
<b>Acquisition of Nonfinancial Assets</b>		22.0%
Fixed Assets		21.8%
Inventories		66.5%

Overall Revenue and Expenditure Performance of the State is significantly below Satisfaction, 61.8% and 59.8% of revenue and Expenditure was achieved Respectively.

The state's Revenue Collection Authority should consider the target revenue estimate; the unmet Revenue had eventually caused Government under expenditure to its MDA,

**Annex Table A. Revenue and Expenditure by Donor**

	Budget	Actual	Balance	Share Budget	Share Actual	% Executed
<b>Revenue</b>	<b>24,665,784</b>	<b>15,246,340</b>	<b>9,419,443</b>	<b>100.0%</b>	<b>100.0%</b>	<b>61.8%</b>
ADRA	4,540	4,540	-	0.0%	0.0%	100.0%
Federal Government of Somalia	18,268,428	10,902,914	7,365,514	74.1%	71.5%	59.7%
PREMIS	77,534	40,734	36,800	0.3%	0.3%	52.5%
Treasury Single Account - Regular Budget	4,086,580	2,402,645	1,683,935	16.6%	15.8%	58.8%
UNICEF	758,054	808,512	(50,458)	3.1%	5.3%	106.7%
Danish Refugee Council	18,258	17,582	676	0.1%	0.1%	96.3%
#N/A	109,296	110,998	(1,702)	0.4%	0.7%	101.6%
Save the Children International In Somalia	8,140	9,140	(1,000)	0.0%	0.1%	112.3%
World Vision International	117,580	101,410	16,170	0.5%	0.7%	86.2%
I O M	87,024	81,874	5,150	0.4%	0.5%	94.1%
Diakonia	18,761	15,911	2,850	0.1%	0.1%	84.8%
Norwegian Refugee Council (NRC)	6,990	6,990	-	0.0%	0.0%	100.0%
FAO	112,150	94,671	17,479	0.5%	0.6%	84.4%
UNDP	89,499	89,474	25	0.4%	0.6%	100.0%
UN HABITAT	219,467	65,839	153,628	0.9%	0.4%	30.0%
WFP	70,676	70,675	1	0.3%	0.5%	100.0%
UN WOMEN	12,700	12,700	-	0.1%	0.1%	100.0%
UNCDF	581,181	390,866	190,315	2.4%	2.6%	67.3%
UNSOM	18,925	18,865	60	0.1%	0.1%	99.7%
<b>Expense</b>	<b>18,592,782</b>	<b>13,357,336</b>	<b>5,235,445</b>	<b>100.0%</b>	<b>100.0%</b>	<b>71.8%</b>
ADRA	4,540	4,540	-	0.0%	0.0%	100.0%
Federal Government of Somalia	12,640,591	8,973,705	3,666,886	68.0%	67.2%	71.0%
PREMIS	65,000	31,980	33,020	0.3%	0.2%	49.2%
Treasury Single Account - Regular Budget	4,020,533	2,737,384	1,283,149	21.6%	20.5%	68.1%
UNICEF	728,286	707,694	20,592	3.9%	5.3%	97.2%
Danish Refugee Council	18,258	14,051	4,207	0.1%	0.1%	77.0%
#N/A	109,296	77,378	31,918	0.6%	0.6%	70.8%
Save the Children International In Somalia	8,140	8,140	-	0.0%	0.1%	100.0%
World Vision International	117,580	102,410	15,170	0.6%	0.8%	87.1%
I O M	87,024	81,874	5,150	0.5%	0.6%	94.1%
Diakonia	18,761	15,911	2,850	0.1%	0.1%	84.8%
Norwegian Refugee Council (NRC)	6,990	6,990	-	0.0%	0.1%	100.0%
FAO	112,150	94,510	17,640	0.6%	0.7%	84.3%
UNDP	89,499	89,474	25	0.5%	0.7%	100.0%
UN HABITAT	213,832	62,655	151,177	1.2%	0.5%	29.3%
WFP	68,926	68,925	1	0.4%	0.5%	100.0%
UN WOMEN	12,700	9,100	3,600	0.1%	0.1%	71.7%
UNCDF	251,750	251,750	-	1.4%	1.9%	100.0%
UNSOM	18,925	18,865	60	0.1%	0.1%	99.7%
<b>Net worth and its changes</b>	<b>5,911,002</b>	<b>1,299,962</b>	<b>4,611,040</b>	<b>100.0%</b>	<b>100.0%</b>	<b>22.0%</b>
Federal Government of Somalia	5,627,837	1,108,426	4,519,411	95.2%	85.3%	19.7%
PREMIS	12,534	4,394	8,140	0.2%	0.3%	35.1%
Treasury Single Account - Regular Budget	66,047	13,057	52,990	1.1%	1.0%	19.8%
UNICEF	29,768	29,768	-	0.5%	2.3%	100.0%
UN HABITAT	5,635	3,184	2,451	0.1%	0.2%	56.5%

WFP	1,750	1,750	-	0.0%	0.1%	100.0%
UNCDF	167,431	139,384	28,048	2.8%	10.7%	83.2%

## Annex Table B. Expenditure by Donor/Government and Project

	Budget	Actual	Share Budget	Share Actual	% Executed
<b>ADRA</b>	<b>4,540</b>	<b>4,540</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>
#N/A	140	140	0.0%	0.0%	100.0%
Strengthening Education and Training in Somalia	4,400	4,400	0.0%	0.0%	100.0%
<b>Federal Government of Somalia</b>	<b>18,268,428</b>	<b>10,082,131</b>	<b>74.6%</b>	<b>68.8%</b>	<b>55.2%</b>
Emergency Response for COVID 2019	500,000	493,300	2.0%	3.4%	98.7%
Act 3.1.1: Financing core government func. in FMS	1,314,100	1,120,469	5.4%	7.6%	85.3%
Budget Support	1,366,854	778,254	5.6%	5.3%	56.9%
FGS-Budget Support	5,758,800	5,523,800	23.5%	37.7%	95.9%
Act 4.1.1-Project Management and Coordination	175,500	96,848	0.7%	0.7%	55.2%
Somali Urban Investment Planning	469,200	334,315	1.9%	2.3%	71.3%
Support to Stabilization(S2S)	89,000	89,000	0.4%	0.6%	100.0%
Somalia Urban resilience project 2 (SURP2)	4,095,800		16.7%	0.0%	0.0%
Construction of Hudur District Guest House	200,000	200,000	0.8%	1.4%	100.0%
Comp.3:Supporting Sustainable Land MGT and Livelihoods	479,945	184,669	2.0%	1.3%	38.5%
SWSS Strategic Development Plan	40,260	40,260	0.2%	0.3%	100.0%
Comp. 4: PM, M&E, Knowledge Management & Learning	551,555	267,430	2.3%	1.8%	48.5%
Act 3.3.1: Developing female health worker cadre	274,400	54,310	1.1%	0.4%	19.8%
Act 5.1.1- Emergency Response for COVID19	500,000		2.0%	0.0%	0.0%
Act 6.1.1- COVID19 Caseload Training for CH	35,235	35,235	0.1%	0.2%	100.0%
Education Sector Program Implementation Grants	61,660	53,310	0.3%	0.4%	86.5%
Budget support ministry of education	12,206	12,206	0.0%	0.1%	100.0%
Act 3.2.1 Teacher Assessment & Salary	576,000	319,800	2.4%	2.2%	55.5%
Act 3.2.2: School supervision	123,326	51,429	0.5%	0.4%	41.7%
Act 3.2.1 Teacher assessment and salary	308,000		1.3%	0.0%	0.0%
Rehabilitation of Football Stadium- Marka	150,000	150,000	0.6%	1.0%	100.0%
Rehabilitation of Football Stadium- Baidoa	365,000	165,000	1.5%	1.1%	45.2%
Comp.1 : Support dev of multiple use water sources	600,500	94,662	2.5%	0.6%	15.8%
Comp.2:Institutional and Capacity Development	221,087	17,835	0.9%	0.1%	8.1%
<b>PREMIS</b>	<b>77,534</b>	<b>36,374</b>	<b>0.3%</b>	<b>0.2%</b>	<b>46.9%</b>
Provision of MIFI Modem units and GB Replenishment	20,550	5,400	0.1%	0.0%	26.3%
Annual Maintenance Service Agreement, MoF,CS AOG	5,000	4,980	0.0%	0.0%	99.6%
Office Furniture and Equipment	8,784	4,394	0.0%	0.0%	50.0%
Provision of Furniture, Equipment&Rent 4 CSC/AG	43,200	21,600	0.2%	0.1%	50.0%
<b>Treasury Single Account - Regular Budget</b>	<b>4,086,580</b>	<b>2,750,441</b>	<b>16.7%</b>	<b>18.8%</b>	<b>67.3%</b>
Unassigned	4,082,230	2,746,384	16.7%	18.7%	67.3%
Rehabilitation of the Baidoa District Youth Centre	270	270	0.0%	0.0%	100.0%



Rehabilitation of the Baidoa Old Municipality	1,028	1,028	0.0%	0.0%	100.0%
Office Furniture & Security for Baidoa Municipality	147	147	0.0%	0.0%	100.0%
Rehabilitation of Municipality Hall- Hudur	1,001	858	0.0%	0.0%	85.7%
Rehabilitation of New Market- Hudur	855	855	0.0%	0.0%	100.0%
Solar Street Light- Hudur	1,048	899	0.0%	0.0%	85.7%
<b>UNICEF</b>	<b>758,054</b>	<b>737,462</b>	<b>3.1%</b>	<b>5.0%</b>	<b>97.3%</b>
#N/A	67,373	67,373	0.3%	0.5%	100.0%
Rolling Work Plan	82,001	82,001	0.3%	0.6%	100.0%
RISK COMMUNICATION, INFORMATION EDUCATION	18,600	18,600	0.1%	0.1%	100.0%
Communication for Development	59,722	52,030	0.2%	0.4%	87.1%
Global alliance for vaccines & immunization	205,639	205,639	0.8%	1.4%	100.0%
Cholera Emergency Health Response Support	94,700	83,000	0.4%	0.6%	87.6%
Emergency Preparedness.	14,400	13,200	0.1%	0.1%	91.7%
Enabling Environment for Women and Children in SWS	180,440	180,440	0.7%	1.2%	100.0%
Improving the Protective Envmt & Child Protection	35,180	35,180	0.1%	0.2%	100.0%
<b>Danish Refugee Council</b>	<b>18,258</b>	<b>14,051</b>	<b>0.1%</b>	<b>0.1%</b>	<b>77.0%</b>
#N/A	12,560	8,353	0.1%	0.1%	66.5%
COVID-19 Related Hygiene and Sanitation	5,698	5,698	0.0%	0.0%	100.0%
<b>#N/A</b>	<b>109,296</b>	<b>77,378</b>	<b>0.4%</b>	<b>0.5%</b>	<b>70.8%</b>
#N/A	107,496	76,341	0.4%	0.5%	71.0%
Emergency Response for COVID 2019	1,800	1,037	0.0%	0.0%	57.6%
<b>Save the Children International In Somalia</b>	<b>8,140</b>	<b>8,140</b>	<b>0.0%</b>	<b>0.1%</b>	<b>100.0%</b>
Office Foreign Disaster Assistant	6,140	6,140	0.0%	0.0%	100.0%
Al-Thani Humanitarian	500	500	0.0%	0.0%	100.0%
Integrated Live saving Assist for Drought & Conf	1,500	1,500	0.0%	0.0%	100.0%
<b>World Vision International</b>	<b>117,580</b>	<b>102,410</b>	<b>0.5%</b>	<b>0.7%</b>	<b>87.1%</b>
#N/A	6,400	5,240	0.0%	0.0%	81.9%
Office Foreign Disaster Assistant	8,750	8,750	0.0%	0.1%	100.0%
Qansaxdere Nutrition Response	71,700	61,300	0.3%	0.4%	85.5%
Global Fund	12,930	10,920	0.1%	0.1%	84.5%
Global Affairs Canada	10,800	9,200	0.0%	0.1%	85.2%
campaign Activism Against Gender Based violence	3,000	3,000	0.0%	0.0%	100.0%
Campaign against child Recruitment	2,000	2,000	0.0%	0.0%	100.0%
international women's Day	2,000	2,000	0.0%	0.0%	100.0%
<b>I O M</b>	<b>87,024</b>	<b>81,874</b>	<b>0.4%</b>	<b>0.6%</b>	<b>94.1%</b>
Rapid Stabilization Support	87,024	81,874	0.4%	0.6%	94.1%
<b>Diakonia</b>	<b>18,761</b>	<b>15,911</b>	<b>0.1%</b>	<b>0.1%</b>	<b>84.8%</b>
Somali Democracy and Human Right program	18,761	15,911	0.1%	0.1%	84.8%
<b>Norwegian Refugee Council (NRC)</b>	<b>6,990</b>	<b>6,990</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>
SWSS Strategic Development Plan	6,990	6,990	0.0%	0.0%	100.0%
<b>FAO</b>	<b>112,150</b>	<b>94,510</b>	<b>0.5%</b>	<b>0.6%</b>	<b>84.3%</b>

Public Health & Massaging Activities for COVID-19	98,860	83,870	0.4%	0.6%	84.8%
Supervision of CCPP v of CCPP vaccination in SWSS	13,290	10,640	0.1%	0.1%	80.1%
<b>UNDP</b>	<b>89,499</b>	<b>89,474</b>	<b>0.4%</b>	<b>0.6%</b>	<b>100.0%</b>
RULE OF LAW	89,499	89,474	0.4%	0.6%	100.0%
<b>UN HABITAT</b>	<b>219,467</b>	<b>65,839</b>	<b>0.9%</b>	<b>0.4%</b>	<b>30.0%</b>
#N/A	72,517	21,755	0.3%	0.1%	30.0%
Provision of city house NO & property Register	146,950	44,084	0.6%	0.3%	30.0%
<b>WFP</b>	<b>70,676</b>	<b>70,675</b>	<b>0.3%</b>	<b>0.5%</b>	<b>100.0%</b>
Humanitarian Response	48,461	48,461	0.2%	0.3%	100.0%
Somali Interior Country Strategic Planning	22,215	22,214	0.1%	0.2%	100.0%
<b>UN WOMEN</b>	<b>12,700</b>	<b>9,100</b>	<b>0.1%</b>	<b>0.1%</b>	<b>71.7%</b>
Augment capacity of customary judicial system	12,700	9,100	0.1%	0.1%	71.7%
<b>UNCDF</b>	<b>419,181</b>	<b>391,134</b>	<b>1.7%</b>	<b>2.7%</b>	<b>93.3%</b>
Rehabilitation of the Baidoa District Youth Centre	8,722	8,722	0.0%	0.1%	100.0%
Rehabilitation of the Baidoa Old Municipality	51,777	33,229	0.2%	0.2%	64.2%
Office Furniture & Security for Baidoa Municipality	4,764	4,764	0.0%	0.0%	100.0%
Rehabilitation of Municipality Hall- Hudur	32,374	27,749	0.1%	0.2%	85.7%
Rehabilitation of New Market- Hudur	27,648	27,615	0.1%	0.2%	99.9%
Solar Street Light- Hudur	33,896	29,053	0.1%	0.2%	85.7%
Strengthening LG Actions to Prevent COVID-19	260,000	260,000	1.1%	1.8%	100.0%
<b>UNSOM</b>	<b>18,925</b>	<b>18,865</b>	<b>0.1%</b>	<b>0.1%</b>	<b>99.7%</b>
#N/A	9,000	9,000	0.0%	0.1%	100.0%
SWSS Journalist Training	9,925	9,865	0.0%	0.1%	99.4%
<b>Grand Total</b>	<b>24,503,784</b>	<b>14,657,299</b>	<b>100.0%</b>	<b>100.0%</b>	<b>59.8%</b>