

Performance this year's Quarter Three was weakened by slow grant outturn from the Federal Government; however, the Government was able to maintain core expenditure thanks to tax and non-tax performance. Taxes on Payroll and workforce saw a substantial improvement (59%) Y-O-Y compared to Quarter 3, 2023; and Sale of goods and services revenues saw growth of 1995%. However, budget execution remains weak in Q3, 2023 where only 39% of the total budget has been executed.



## Southwest State Fiscal Outrun Analysis Quarter 3 Report 2023

Mohamed Sheikh

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## Abbreviations

AMISOM	African Union Mission in Somalia
BFP	Budget Framework Paper
EPHS	Essential Package of Health Services
FGS	Federal Government of Somalia
FMIS	Financial Management Information System
GDP	Gross Domestic Product
IMF	International Monetary Fund
MDA	Ministries, Departments and Agencies
MoF	Ministry of Finance
MoPIC	Ministry of Planning and International Cooperation
NDP	National Development Plan
PFM	Public Financial Management
RHMT	Regional Health Management Teams
RMS	Revenue Management System

### Executive Summary

Performance this year's Quarter Three was weakened by slow grant outturn from the Federal Government; however, the Government was able to maintain core expenditure thanks to tax and non-tax performance (increase of 82% YOY). Taxes on Payroll and workforce saw a substantial improvement (59%) on last Quarter 3, 2022; and Sale of goods and services revenues saw growth of 1995%. However, budget execution remains weak in Q3, 2023 where only 39% of the total budget has been executed. Total revenue collection in Q3 2023 is 14.9 million whereas execution is 11.5 million showing that the budget execution is limited by revenue collection, i.e. it is unlikely that the revenue target will be met by the end of Q4, 2023.

Table 1. Summary Revenue and Expenditure

	Q3 2022	Original Budget at Q1	Current Budget 2023	Share	Transfers	Q2 2023	Q3 2023	Share	Change Y-O-Y	Change Q-O-Q	Budget Execution
<b>REVENUES</b>	<b>22,971,921</b>	<b>46,556,383</b>	<b>29,534,728</b>	<b>100%</b>	<b>-17021656</b>	<b>6,206,912</b>	<b>14,913,019</b>	<b>100%</b>	<b>-35%</b>	<b>140%</b>	<b>50%</b>
<b>Taxes</b>	<b>3,235,688</b>	<b>5,468,944</b>	<b>5,087,697</b>	<b>17%</b>	<b>-381248</b>	<b>1,978,312</b>	<b>3,315,952</b>	<b>22%</b>	<b>2%</b>	<b>68%</b>	<b>65%</b>
Taxes on income, profits, and capital gains	63,849	78,628	135,988	0%	57360	66,338	86,210	1%	35%	30%	63%
Taxes on payroll and workforce	1,693,384	2,148,945	3,084,971	10%	936026	1,220,171	1,935,679	13%	14%	59%	63%
Taxes on property	-	1,067,152	140,000	0%	-927152	-	49,150	0%			35%
Taxes on goods and services	1,217,820	2,129,534	1,117,162	4%	-1012371	415,520	806,554	5%	-34%	94%	72%
Taxes on international trade and transactions	260,636	411,837	575,117	2%	163280	274,022	413,941	3%	59%	51%	72%
Other taxes	-	700,000	34,458	0%	-665542	22,261	24,418	0%		980%	71%
<b>Grants</b>	<b>19,542,910</b>	<b>39,865,877</b>	<b>23,816,872</b>	<b>81%</b>	<b>-16049004</b>	<b>3,966,067</b>	<b>11,244,641</b>	<b>75%</b>	<b>-42%</b>	<b>184%</b>	<b>47%</b>
From Foreign Governments	-	-	-	0%	0	-	-	0%			
From international organizations	5,805,326	6,985,741	8,006,834	27%	1021093	1,735,181	3,083,217	21%	-47%	78%	39%
From other general government units	13,737,584	32,880,136	15,810,039	54%	-17070097	2,230,886	8,161,424	55%	-41%	266%	52%

<b>Other Revenue</b>	<b>193,323</b>	<b>1,221,563</b>	<b>630,159</b>	<b>2%</b>	<b>-591404</b>	<b>262,533</b>	<b>352,427</b>	<b>2%</b>	<b>82%</b>	<b>34%</b>	<b>56%</b>
Property	168,006	-	-	0%	0	-	75	0%	-100%		
Sale of goods and services	16,293	1,221,563	619,159	2%	-602404	257,533	341,352	2%	1995%	33%	55%
Fines, penalty, and forfeits	2,347	-	6,000	0%	6000	-	6,000	0%	156%		100%
Transfers not elsewhere classified	6,677		5,000			5,000	5,000	0%	-25%	0%	100%
<b>EXPENDITURES</b>	<b>22,323,507</b>	<b>47,301,383</b>	<b>29,534,728</b>	<b>100%</b>	<b>-17766656</b>	<b>6,526,239</b>	<b>11,530,343</b>	<b>100%</b>	<b>-48%</b>	<b>77%</b>	<b>39%</b>
<b>Compensation of Employees</b>	<b>12,402,131</b>	<b>19,720,766</b>	<b>13,020,990</b>	<b>44%</b>	<b>-6699776</b>	<b>4,087,395</b>	<b>6,965,794</b>	<b>60%</b>	<b>-44%</b>	<b>70%</b>	<b>53%</b>
Wages and Salaries	12,402,131	19,720,766	13,020,990	44%	-6699776	4,087,395	6,965,794	60%	-44%	70%	53%
<b>Use of Goods and Services</b>	<b>5,457,650</b>	<b>20,257,652</b>	<b>13,421,041</b>	<b>45%</b>	<b>-6836611</b>	<b>1,981,560</b>	<b>3,992,379</b>	<b>35%</b>	<b>-27%</b>	<b>101%</b>	<b>30%</b>
Travel & Conferences	907,298	1,266,623	1,887,743	6%	621120	313,214	733,141	6%	-19%	134%	39%
Operating Expenses	2,182,013	4,932,501	4,298,530	15%	-633971	865,820	1,903,276	17%	-13%	120%	44%
Rent	97,500	704,984	907,928	3%	202944	223,408	402,744	3%	313%	80%	44%
Other Operating Expenses	2,270,339	3,078,015	2,143,751	7%	-934264	579,118	953,218	8%	-58%	65%	44%
Conflict Resolution Expenses	-	-	-	0%		-	-	0%			
RCRF Non-Salary Recurrent Cost	-	9,874,329	3,790,089	13%	-6084240	-	-	0%			0%
Contingency	500	401,200	393,000	1%	-8200	-	-	0%	-100%		0%
<b>Subsidies</b>	<b>28,000</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-100%</b>		
Subsidies to other sectors	28,000	-	-	0%	0	-	-	0%	-100%		
<b>Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0%</b>			
Grants To Other General Government Units	-	-	-	0%	0	-	-	0%			
<b>Social Benefits</b>	<b>637,325</b>	<b>-</b>	<b>12,000</b>	<b>0%</b>	<b>12000</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-100%</b>		<b>0%</b>

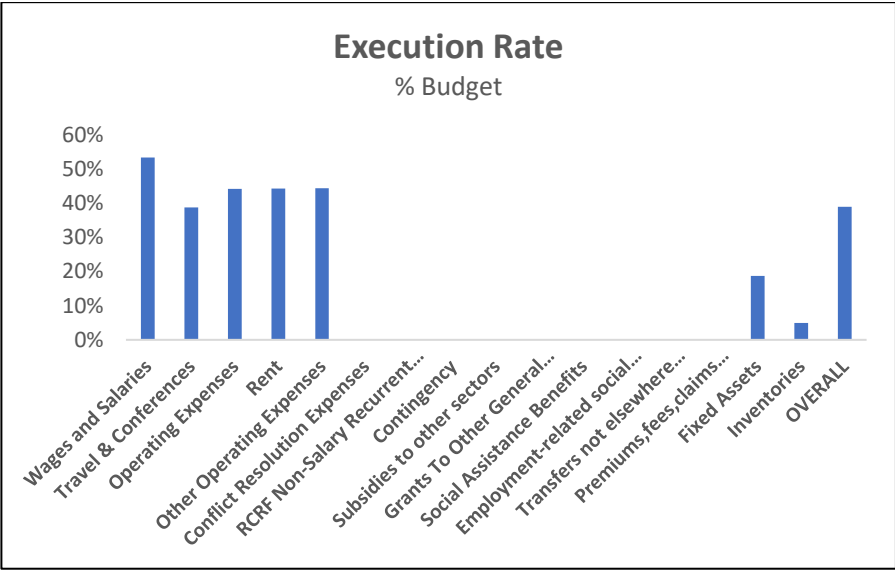
Social Assistance Benefits	-	-	12,000			-	-				0%
Employment-related social benefits	637,325	-	-	0%	0	-	-	0%	-100%		
<b>Other Expenses</b>	<b>261,947</b>	-	<b>5,500</b>	<b>0%</b>	<b>5500</b>	-	-	<b>0%</b>	<b>-100%</b>		<b>0%</b>
Transfers not elsewhere classified	261,947	-	-	0%	0	-	-	0%	-100%		
Premiums,fees,claims related to non-life insurance	-	-	5,500			-	-				0%
<b>Acquisition of Nonfinancial Assets</b>	<b>3,536,455</b>	<b>7,322,965</b>	<b>3,075,196</b>	<b>10%</b>	<b>-4247769</b>	<b>457,283</b>	<b>572,170</b>	<b>5%</b>	<b>-84%</b>	<b>25%</b>	<b>19%</b>
Fixed Assets	3,244,465	7,301,615	3,053,846	10%	-4247769	456,283	571,120	5%	-82%	25%	19%
Inventories	291,990	21,350	21,350	0%	0	1,000	1,050	0%		5%	5%
<b>BALANCE</b>	<b>(9,166,442)</b>	<b>(745,000)</b>	<b>-</b>			<b>(319,326)</b>	<b>3,382,676</b>		<b>-137%</b>	<b>-1159%</b>	

Table2. Revenue projection for 2023

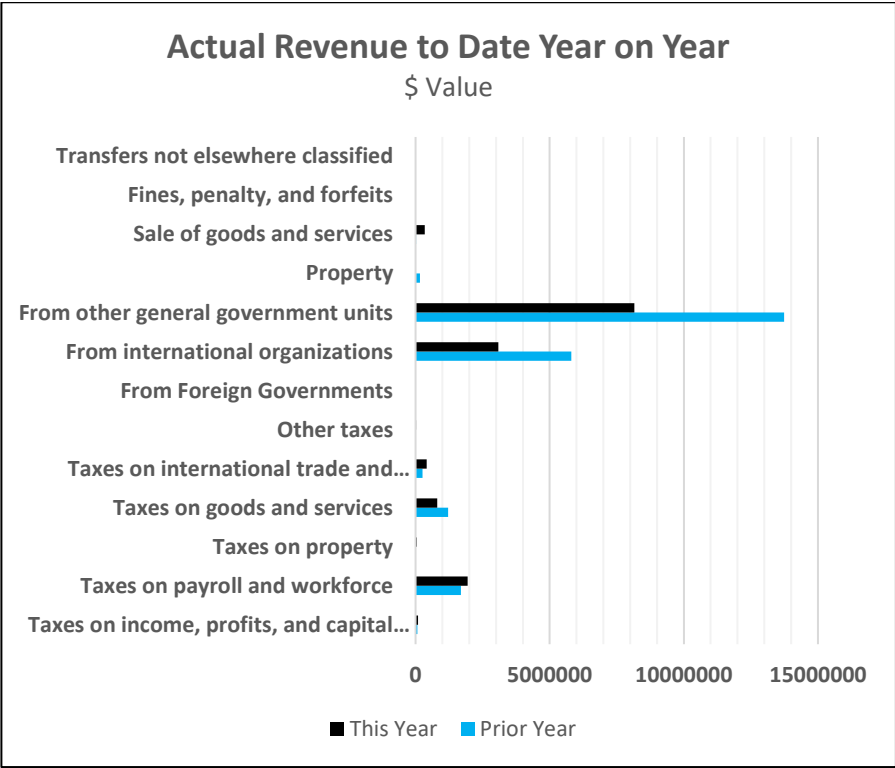
	2022 Actuals	FINAL PROJECTIONS 2023
Tax revenue	2,977,145	5,087,697
Non-Tax Revenue	401,571	630,159
<b>Total</b>	<b>3,378,717</b>	<b>6,348,015</b>
Budget 2023		29,534,728
Deficit		23,186,713

The own source tax and non-tax revenue projection for 2023 is USD 5.9 million. This will be updated in Q4 2023 where good performance and low performance will be assessed and the revenue estimates for 2024 will be adjusted accordingly.

Key Charts

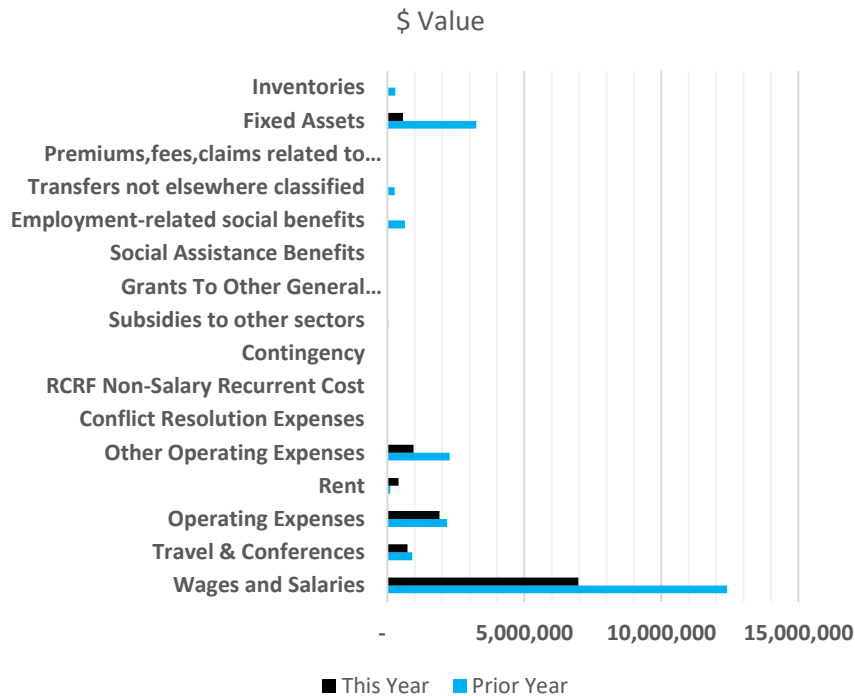


Budget Execution is low in Q3 2023 at 39%. Total expenditure for Q3 has seen a reduction Y-O-Y by 48%. However, the budget execution for last year Q3 was buttressed by a high inflow of grants from central government which have significantly reduced this year.



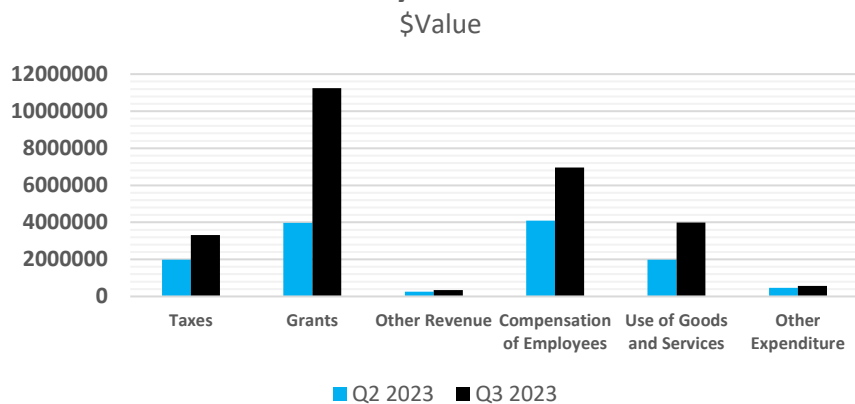
Diversification of Revenue Sources had fallen well in Q3 2023, compared to Q3 2022. the government's main tax revenue was driven by Taxes on Payroll and workforce, Taxes on goods and services, and sales of goods and services, which showed decent performance.

### Actual Expenditure to Date Year on Year



Governments expenditure on wages and salaries is still the highly noticeable of the total Expenditure in Q3 2023. Expenditure on fixed assets and operating expenses has reduced Y-O-Y.

### Quarterly Performance



Domestic Revenue collection has been steadily rising since Q2 2023, and it is a sign to emphasis on Domestic revenue collection so that budget deficit can be reduce and dependency of Grants from international organization.

Table 3. Expenditure by MDA

	Budget	Actual	%Executed
Ministry of Agriculture & Irrigation	485,673	99,489	20.48%
Ministry of Fisheries & Sea Minerals	150,874	26,274	17.41%
Ministry of Industry & Commerce	21,444	16,083	75.00%
Ministry of Information	119,156	57,332	48.12%
Ministry of Labour & Employment	196,422	80,476	40.97%
Ministry of Livestock & Veterinary	711,011	127,943	17.99%
Ministry of Petroleum and Mineral Resource	20,420	16,565	81.12%
Ministry of Posts & Communications	15,420	11,565	75.00%
Ministry of Seaports & Sea Transportation	15,420	11,565	75.00%
Ministry of Transportation & Airports	31,080	23,310	75.00%
Ministry of Water & Energy	5,303,150	710,703	13.40%
Ministry of Education	3,489,494	1,288,869	36.94%
Ministry of Environment & Wildlife	489,197	107,138	21.90%
Civil Service Commission	71,076	42,177	59.34%
Ministry of Finance	1,436,974	561,808	39.10%
Ministry of Interior & Local Governments	1,609,125	744,313	46.26%
Ministry of Justice & Judiciary	43,116	30,537	70.83%
Ministry of Planning and International Cooperation	985,834	343,645	34.86%
Ministry of Reconciliation & Constitutional Affairs	25,056	17,411	69.49%
Office for Auditor General	43,464	23,668	54.45%
Parliament	731,544	278,490	38.07%
State Ministry of President	3,426,235	2,499,715	72.96%
Ministry of Health	6,217,358	2,490,217	40.05%
Ministry of Public Works & Reconstruction	452,342	203,664	45.02%
High Court	9,000		0.00%
Ministry of Internal Security	2,852,502	1,318,147	46.21%
Ministry of Islamic Affairs & Endowments	15,420	7,234	46.91%
Ministry of Aid & Disaster Management	285,455	185,670	65.04%
Ministry of Women & Human Rights	250,385	183,025	73.10%
Ministry of Youth & Sports	31,080	23,310	75.00%
	<b>29,534,728</b>	<b>11,530,343</b>	<b>39.04%</b>

Expenditure of government is accumulated on State Ministry of President, Ministry of Women & Human Rights respectively, this will mean that SWS is giving a priority to finance on social benefits and improve the livelihood of the people and state Building. The High Court has executed 0% of its USD 9000 budget. Ministry of Health and Ministry of Education, two important social sector ministries, have budget execution under 50% which is concerning.



Table 4. Performance Matrix

	Performance	Execution Rate
<b>REVENUES</b>		67.3%
<b>Taxes</b>		86.9%
Taxes on income, profits, and capital gains		84.5%
Taxes on payroll and workforce		83.7%
Taxes on property		46.8%
Taxes on goods and services		96.3%
Taxes on international trade and transactions		96.0%
Other taxes		94.5%
<b>Grants</b>		63.0%
From Foreign Governments		-
From international organizations		51.3%
From other general government units		68.8%
<b>Other Revenue</b>		74.6%
Property		-
Sale of goods and services		73.5%
Fines, penalty, and forfeits		133.3%
<b>EXPENDITURES</b>		52.1%
<b>Compensation of Employees</b>		71.3%
Wages and Salaries		71.3%
<b>Use of Goods and Services</b>		39.7%
Travel & Conferences		51.8%
Operating Expenses		59.0%
Rent		59.1%
Other Operating Expenses		59.3%
Conflict Resolution Expenses		-
RCRF Non-Salary Recurrent Cost		0.0%
Contingency		0.0%
<b>Subsidies</b>		-
Subsidies to other sectors		-
<b>Grants</b>		-
Grants To Other General Government Units		-
<b>Social Benefits</b>		0.0%
Social Assistance Benefits		0.0%
Employment-related social benefits		-
<b>Other Expenses</b>		0.0%
Transfers not elsewhere classified		-
Premiums,fees,claims related to non-life insurance		0.0%
<b>Acquisition of Nonfinancial Assets</b>		24.8%

Revenue Performance was lower than the expected level, the government shall improve in meeting the Revenue forecast by making a reliable forecast, however the revenue is driven by Taxes on income, profits, and capital gains, Taxes on payroll and workforce and Taxes on international trade and transactions.

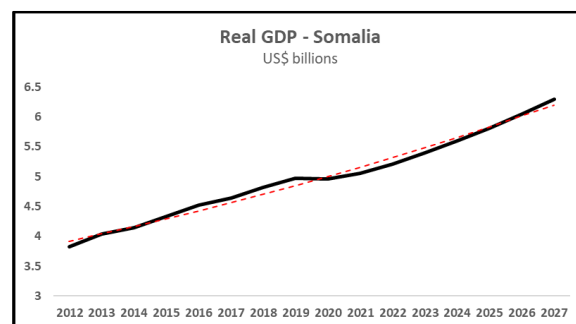
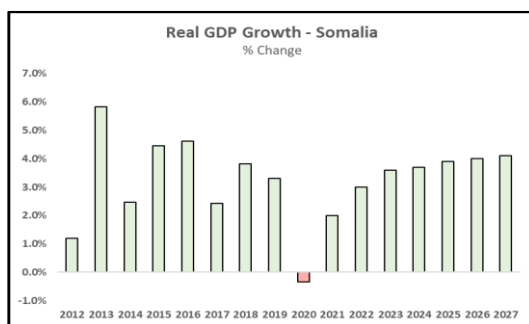
With all these unmet revenue forecasts, the government's expenditure on social benefits will be impossible, as Shortage in revenue always costs the government to limit its activities and prioritize its activities to the imminent needs like Expenditure on Salaries, Rent and other operations.

Fixed Assets		24.9%
Inventories		6.6%

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## Macro-economic Situation

<p><b>Sorghum (Red): Nominal retail prices in Baidao</b></p>	<p><b>Rice (Parboiled): Nominal retail prices in Baidao</b></p>
<p>The price of Sorghum has slightly decreased in Feb 2023, and remained stable through the Q3 2023.</p>	<p>SWS imports rice and is exposed to global crises. Prices have decreased compared to the last year's Q3 2022.</p>
	<p><b>Maize (White): Nominal retail prices in Baidao</b></p> <p>The price of maize had seen a Decrease on the beginning of the year due to good harvest season, and the prices have increase post April 2023 and have stabilized at higher level.</p>
<p><b>Source:</b> These charts are draw from FEWSNet Selected Somalia Price Reports</p>	



Real GDP growth fell in 2020 due to COVID, and started to recover in 2021 but only to a limited amount.

GDP is expected to have a recovery from COVID and actually grow above the previous trend.

Somalia saw historically higher growth, but is expected to recover more slowly

Annex Table A. Revenue and Expenditure by Donor

	Budget	Actual	%Executed
<b>ADRA</b>	<b>183,792</b>	<b>800</b>	<b>0.4%</b>
SOWASDIP	183,792	800	0.4%
<b>Care International</b>	<b>128,215</b>	<b>101,140</b>	<b>78.9%</b>
Beirut Humanitarian Agency	7,040	7,040	100.0%
Educate Your Children	6,000	6,000	100.0%
Provision of in service teacher training	115,175	88,100	76.5%
<b>Danish Refugee Council</b>	<b>104,036</b>	<b>7,420</b>	<b>7.1%</b>
Implementation of the Pump & Water Quality Testing	1,420	1,420	100.0%
Social Transfer to Vulnerable Somali People	102,616	6,000	5.8%
<b>Diakonia</b>	<b>54,909</b>	<b>8,898</b>	<b>16.2%</b>
Somali Democracy and Human Right program	54,909	8,898	16.2%
<b>FAO</b>	<b>239,170</b>	<b>44,901</b>	<b>18.8%</b>
GU 2022 Dissemination Report	1,000	100	10.0%
ILED/RAAISE	63,020	20,360	32.3%
RAAISE	95,460		0.0%
TSMPI/Cash Plus fisheries	33,970	10,191	30.0%
Weakly Monitoring of Selected Strategic water sources in SWSS	45,720	14,250	31.2%
<b>Federal Government of Somalia</b>	<b>15,810,039</b>	<b>4,545,197</b>	<b>28.7%</b>
Act 2.1.3 Non Salary Recurrent Costs	35,478	16,980	47.9%
Act 2.2 FMS Level Gov & Service Delivery	950,000		0.0%
Act 2.3 EAFS Remuneration	89,160	58,373	65.5%
Act 3.1.1: Financing core government func. in FMS	1,248,504	900,195	72.1%
Act 3.2.1 Teacher Assessment & Salary	672,960	434,452	64.6%
Act 3.2.2: School supervision	42,800		0.0%
Act 3.2.3: Education sector recurrent costs	64,000	24,050	37.6%
Act 3.2.4: Education system strengthening	60,240	43,674	72.5%
Act 3.3.1: Developing female health worker cadre	416,640	114,560	27.5%
Act 4.1.1-Project Management and Coordination	200,000	119,056	59.5%
Act3.3.2: StrengthGovCapabi4cntrct mngrt,moni&coord	157,760	63,991	40.6%
Budget Support	1,089,027	342,768	31.5%
Budget support ministry of education	700,000	338,748	48.4%
Comp. 4: PM, M&E, Knowledge Management & Learning	50,718	40,763	80.4%
Comp. 5:Livestock Support	12,980	7,436	57.3%
Comp.1 : Support dev of multiple use water sources	355,306	292,326	82.3%
Comp.1.1 : Construction of new water points	930,154	37,630	4.0%
Comp.1.2 : Rehabilitation of water points	245,220		0.0%
Comp.1.3 : Institutional and capacity development	855,577	109,091	12.8%
Comp.2:Institutional and Capacity Development	43,340	41,945	96.8%
Comp.2.1 : Increased sustainable agricultural production and deve	441,613	68,743	15.6%
Comp.2.2 : Increased sustainable livestock production and develop	193,517	51,420	26.6%
Comp.3:Supporting Sustainable Land MGT and Livelihood	7,940	7,440	93.7%
Comp.3.1 : Environmental restoration	199,517	14,160	7.1%
Comp.4.1 :Project management	293,340	132,384	45.1%
Comp.4.2 :Community Driven Development Planning	114,000	19,760	17.3%

Comp.4.3 :M&E, Knowledge Management, and Learning	287,371	46,608	16.2%
Education in Emergency	33,835	19,300	57.0%
FGS-Budget Support	1,777,497	677,497	38.1%
GPE-Maximum Country Allocation	171,115	76,200	44.5%
Horn of Africa ground water resilience	224,329	23,762	10.6%
Improving Healthcare Services in Somalia Project (Damal Caafimad)	187,660	80,987	43.2%
Somali Education for Human Capital development project	875,560	21,977	2.5%
Somali Electricity recovery project	2,000,000		0.0%
Somalia Urban resilience project 2 (SURP2)	782,881	318,923	40.7%
<b>GIZ</b>	<b>256,775</b>	<b>196,037</b>	<b>76.3%</b>
Empowering & capacitating government Staff	102,825	58,953	57.3%
GIZ Sustainable Water Resource Management	94,000	87,800	93.4%
Strengthening Resilience of IDPs (SHIR)	59,950	49,284	82.2%
<b>International Labour Organization</b>	<b>332,321</b>	<b>150,255</b>	<b>45.2%</b>
Creating Decent Work Opportunities for Somali IDPs	162,420	56,620	34.9%
Joint Program on Local Government	110,276	57,790	52.4%
Joint Programme on Local Governance (JPLG) SOM/18/	59,625	35,845	60.1%
<b>Population Service International</b>	<b>14,000</b>	<b>4,000</b>	<b>28.6%</b>
Female Health Workers	14,000	4,000	28.6%
<b>Save the Children International In Somalia</b>	<b>125,886</b>	<b>45,111</b>	<b>35.8%</b>
Beirut Humanitarian Agency	51,996	22,161	42.6%
Coordination of Drought Response	68,000	17,650	26.0%
NGO Coordination Meeting	2,850	2,850	100.0%
SOWASDIP	3,040	2,450	80.6%
<b>Treasury Single Account - Regular Budget</b>	<b>5,717,855</b>	<b>3,634,920</b>	<b>63.6%</b>
Construction Dinsor District offices	1,235	1,235	100.0%
Construction of Berdalle District council offices	2,079	2,079	100.0%
Deeqa Minenral Construction Company	5,000	5,000	100.0%
Joint Programme on Local Governance (JPLG) SOM/18/	6,000	1,800	30.0%
Rehabilitation of Baidoa District municipality	376	376	100.0%
Rehabilitation of Hudur District Office	2,212	2,212	100.0%
Unassigned	5,700,954	3,622,218	63.5%
<b>UN HABITAT</b>	<b>199,088</b>	<b>74,202</b>	<b>37.3%</b>
Joint Program on Local Government	87,736	32,594	37.2%
Saameynta Scaling-Up Solutions to Displacement in Somalia.	60,830	33,350	54.8%
Strengthening capacity of local government leaders	50,522	8,258	16.3%
<b>UNCDF</b>	<b>275,265</b>	<b>216,579</b>	<b>78.7%</b>
Construction Dinsor District offices	50,000	40,436	80.9%
Construction of Berdalle District council offices	50,000	47,971	95.9%
Joint Programme on Local Governance (JPLG) SOM/18/	25,265	25,265	100.0%
Rehabilitation of Baidoa District municipality	100,000	52,907	52.9%
Rehabilitation of Hudur District Office	50,000	50,000	100.0%
<b>UNICEF</b>	<b>5,663,819</b>	<b>2,201,674</b>	<b>38.9%</b>
Baidoa-world water Day	6,540		0.0%
Child Sensitive Social Protection Programme	8,800	6,400	72.7%
Cholera Emergency Health Response Support	307,292	39,860	13.0%
COVID-19 Related Hygiene and Sanitation	237,073	94,546	39.9%
Effective and Efficient Program Implementation.	1,066,394	273,418	25.6%
Emergency Preparedness.	44,000	26,500	60.2%
Enabling Environment for Women and Children in SWS	181,965	122,375	67.3%
Global alliance for vaccines & immunization	248,640	15,540	6.3%
Joint Programme on Local Governance (JPLG) SOM/18/	224,320	88,100	39.3%
Rolling Work Plan	103,650	24,157	23.3%
Rolling Work Plan	3,235,145	1,510,778	46.7%

<b>UNSOM</b>	<b>37,340</b>	<b>37,340</b>	<b>100.0%</b>
international women's Day	2,500	2,500	100.0%
Somalia Joint Programme on Human Rights-Phase TWO	34,840	34,840	100.0%
<b>WFP</b>	<b>256,371</b>	<b>206,629</b>	<b>80.6%</b>
Education in Emergency	114,996	88,519	77.0%
Humanitarian Response	141,375	118,110	83.5%
<b>World Vision International</b>	<b>89,047</b>	<b>29,695</b>	<b>33.3%</b>
Baidoa-world water Day	3,070	990	32.2%
Beirut Humanitarian Agency	31,168	3,000	9.6%
COVID-19 Related Hygiene and Sanitation	3,200		0.0%
Global Affairs Canada	6,450	3,600	55.8%
Global Fund	43,664	20,610	47.2%
Global Hand washing Day	1,495	1,495	100.0%
<b>UNDP</b>	<b>46,800</b>	<b>25,545</b>	<b>54.6%</b>
AREA-BASED PROGRAMME FOR THE SWSS, GPCR 0100606	46,800	25,545	54.6%
<b>Grand Total</b>	<b>29,534,728</b>	<b>11,530,343</b>	<b>39.0%</b>