



**Dowladda Koonfur Galbeed Soomaliya**  
**Wasaaradda Maaliyadda KGS**

**2024 Q2 Donor Report ( 1 April 30 June 2024)**

**South West State of Somali**  
**Ministry of Finance**

Fund	Ministry/ Agency	Project	Name	Budget Percent	Budgeted	Paid	Balance	Paid Percent
<b>Revenue</b>				<b>100.00</b>	<b>34,822,429</b>	<b>4,451,337</b>	<b>30,371,092</b>	<b>12.78</b>
<b>1200321</b>			<b>Danish Refugee Council</b>	<b>0.30</b>	<b>104,036</b>	<b>6,000</b>	<b>98,036</b>	<b>5.77</b>
1200321	17		Ministry of Water & Energy		1,420		1,420	
1200321	17	170201	Implementation of the Pump & Water Quality Testing		1,420		1,420	
1200321	25		Ministry of Labour & Employment	0.29	102,616	6,000	96,616	5.85
1200321	25	250501	Social Transfer to Vulnerable Somali People	0.29	102,616	6,000	96,616	5.85
<b>1200552</b>			<b>GIZ</b>	<b>0.58</b>	<b>202,825</b>	<b>19,987</b>	<b>182,838</b>	<b>9.85</b>
1200552	10		Ministry of Planning and International Cooperation	0.30	102,825	9,995	92,830	9.72
1200552	10	101501	Empowering & capacitating government Staff	0.30	102,825	9,995	92,830	9.72
1200552	25		Ministry of Labour & Employment	0.29	100,000	9,992	90,008	9.99
1200552	25	250701	Strengthening Resilience of IDPs (SHIR)	0.29	100,000	9,992	90,008	9.99
<b>1209900</b>			<b>Federal Government of Somalia</b>	<b>77.75</b>	<b>27,073,953</b>	<b>2,918,108</b>	<b>24,155,845</b>	<b>10.78</b>
1209900	1		State Ministry of President	0.24	83,820	13,050	70,770	15.57
1209900	1	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,320	13,050	18,270	41.67
1209900	1	630005	Sub-component 3.1 Strengthening the capacity of central and line	0.15	52,500		52,500	
1209900	2		Ministry of Justice & Judiciary	0.12	40,716	16,965	23,751	41.67
1209900	2	500201	Act 3.1.1: Financing core government func. in FMS	0.12	40,716	16,965	23,751	41.67
1209900	3		Ministry of Finance	2.68	933,074	506,508	426,566	54.28
1209900	3	500103	Act 2.1.3 Non Salary Recurrent Costs	0.03	12,150	6,075	6,075	50.00
1209900	3	500105	Act 2.2 FMS Level Gov & Service Delivery	0.43	150,000		150,000	
1209900	3	500106	Act 2.3 EAFS Remuneration	0.26	89,160		89,160	
1209900	3	500201	Act 3.1.1: Financing core government func. in FMS	0.82	285,564	235,066	50,498	82.32
1209900	3	500501	Act 4.1.1-Project Management and Coordination	0.57	200,000	65,368	134,632	32.68
1209900	3	630002	Sub-component 2.1 Improve tax policy capacity	0.07	25,000		25,000	
1209900	3	630003	Sub-component 2.2 Improve and harmonize inland revenue and sel	0.22	76,600		76,600	
1209900	3	630007	Sub-component 5.1 Project management	0.27	94,600	200,000	-105,400	211.42
1209900	4		Ministry of Interior & Local Governments	2.39	833,233	196,657	636,576	23.60
1209900	4	41601	Somalia Urban resilience project 2 (SURP2)	2.25	782,881	175,677	607,204	22.44
1209900	4	500201	Act 3.1.1: Financing core government func. in FMS	0.14	50,352	20,980	29,372	41.67
1209900	5		Ministry of Agriculture & Irrigation	10.07	3,508,336	340,518	3,167,818	9.71
1209900	5	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,080	12,950	18,130	41.67
1209900	5	610003	Comp.1.3 : Institutional and capacity development	0.49	168,990		168,990	
1209900	5	610004	Comp.2.1 : Increased sustainable agricultural production and deve	0.72	249,900	77,568	172,332	31.04
1209900	5	620001	Comp. 1: Rebuilding Resilient Agricultural Production Capacity	2.10	730,000		730,000	
1209900	5	620005	Comp. 2: Supporting the sustainable development of natural resour	0.87	302,000		302,000	

1209900	5	620008	Comp 3: Getting to markets	1.88	654,000		654,000		
1209900	5	620012	Comp. 4: Promoting a greater focus on food systems resilience in	0.52	180,000		180,000		
1209900	5	620014	Comp. 5: Project Coordination and Management	3.42	1,192,366	250,000	942,366	20.97	
1209900	6		Ministry of Internal Security	5.21	1,814,601	149,305	1,665,296	8.23	
1209900	6	60301	FGS-Budget Support	5.10	1,777,497	133,042	1,644,455	7.48	
1209900	6	500201	Act 3.1.1: Financing core government func. in FMS	0.11	37,104	16,263	20,841	43.83	
1209900	8		Ministry of Petroleum and Mineral Resource	0.04	15,420	6,425	8,995	41.67	
1209900	8	500201	Act 3.1.1: Financing core government func. in FMS	0.04	15,420	6,425	8,995	41.67	
1209900	9		Ministry of Seaports & Sea Transportation	0.04	15,420	6,425	8,995	41.67	
1209900	9	500201	Act 3.1.1: Financing core government func. in FMS	0.04	15,420	6,425	8,995	41.67	
1209900	10		Ministry of Planning and International Cooperation	2.46	858,129	170,379	687,750	19.85	
1209900	10	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,080	12,950	18,130	41.67	
1209900	10	610007	Comp.4.1 :Project management	0.98	340,680	157,429	183,251	46.21	
1209900	10	610008	Comp.4.2 :Community Driven Development Planning	0.53	186,100		186,100		
1209900	10	610009	Comp.4.3 :M&E, Knowledge Management, and Learning	0.71	247,769		247,769		
1209900	10	630005	Sub-component 3.1 Strengthening the capacity of central and line	0.15	52,500		52,500		
1209900	11		Ministry of Health	11.01	3,832,376	342,452	3,489,924	8.94	
1209900	11	112201	Budget Support	5.74	2,000,000		2,000,000		
1209900	11	112601	Improving Healthcare Services in Somalia Project (Damal Caafimac	1.93	672,160	76,262	595,898	11.35	
1209900	11	500105	Act 2.2 FMS Level Gov & Service Delivery	1.38	480,000		480,000		
1209900	11	500201	Act 3.1.1: Financing core government func. in FMS	0.34	117,816	49,090	68,726	41.67	
1209900	11	500401	Act 3.3.1: Developing female health worker cadre	1.08	375,040	180,480	194,560	48.12	
1209900	11	500402	Act3.3.2: StrengthGovCapabi4cntrct mnngt,moni&coord	0.54	187,360	36,620	150,740	19.55	
1209900	12		Ministry of Education	16.41	5,713,510	412,374	5,301,136	7.22	
1209900	12	120301	Budget support ministry of education	5.74	2,000,000		2,000,000		
1209900	12	120501	GPE-Maximum Country Allocation	0.45	156,115		156,115		
1209900	12	120901	Education in Emergency	0.10	33,835		33,835		
1209900	12	121101	Somali Education for Human Capital development project	6.55	2,279,960	71,930	2,208,030	3.15	
1209900	12	500105	Act 2.2 FMS Level Gov & Service Delivery	0.92	320,000		320,000		
1209900	12	500201	Act 3.1.1: Financing core government func. in FMS	0.32	111,600	99,353	12,247	89.03	
1209900	12	500301	Act 3.2.1 Teacher Assessment & Salary	1.93	672,960	234,000	438,960	34.77	
1209900	12	500302	Act 3.2.2: School supervision	0.04	14,800		14,800		
1209900	12	500303	Act 3.2.3: Education sector recurrent costs	0.18	64,000	7,091	56,909	11.08	
1209900	12	500304	Act 3.2.4: Education system strengthening	0.17	60,240		60,240		
1209900	14		Ministry of Information	0.07	25,056	9,091	15,965	36.28	
1209900	14	500201	Act 3.1.1: Financing core government func. in FMS	0.07	25,056	9,091	15,965	36.28	
1209900	15		Ministry of Posts & Communications	0.04	15,420	6,425	8,995	41.67	
1209900	15	500201	Act 3.1.1: Financing core government func. in FMS	0.04	15,420	6,425	8,995	41.67	
1209900	16		Ministry of Youth & Sports	0.09	31,080	12,950	18,130	41.67	
1209900	16	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,080	12,950	18,130	41.67	
1209900	17		Ministry of Water & Energy	13.33	4,643,552	156,957	4,486,594	3.38	
1209900	17	171201	Horn of Africa ground water resilience	1.43	498,475	55,174	443,301	11.07	
1209900	17	171301	Somali Electricity recovery project	5.74	2,000,000		2,000,000		
1209900	17	500201	Act 3.1.1: Financing core government func. in FMS	0.11	37,104	15,460	21,644	41.67	
1209900	17	610001	Comp.1.1 : Construction of new water points	4.20	1,462,953		1,462,953		
1209900	17	610002	Comp.1.2 : Rehabilitation of water points	1.58	550,000		550,000		
1209900	17	610003	Comp.1.3 : Institutional and capacity development	0.27	95,020	86,323	8,697	90.85	
1209900	18		Ministry of Industry & Commerce	0.06	21,444	8,935	12,509	41.67	

1209900	18	500201	Act 3.1.1: Financing core government func. in FMS	0.06	21,444	8,935	12,509	41.67
1209900	20		Ministry of Reconciliation & Constitutional Affairs	0.07	25,056	10,440	14,616	41.67
1209900	20	500201	Act 3.1.1: Financing core government func. in FMS	0.07	25,056	10,440	14,616	41.67
1209900	21		Ministry of Aid & Disaster Management	0.09	31,080	11,665	19,415	37.53
1209900	21	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,080	11,665	19,415	37.53
1209900	23		Ministry of Environment & Wildlife	1.69	588,547	96,854	491,693	16.46
1209900	23	500201	Act 3.1.1: Financing core government func. in FMS	0.04	15,420	6,425	8,995	41.67
1209900	23	610003	Comp.1.3 : Institutional and capacity development	0.79	274,024	90,429	183,595	33.00
1209900	23	610006	Comp.3.1 : Environmental restoration	0.86	299,103		299,103	
1209900	24		Ministry of Islamic Affairs & Endowments	0.04	15,420	6,425	8,995	41.67
1209900	24	500201	Act 3.1.1: Financing core government func. in FMS	0.04	15,420	6,425	8,995	41.67
1209900	25		Ministry of Labour & Employment	0.32	110,556	10,440	100,116	9.44
1209900	25	500201	Act 3.1.1: Financing core government func. in FMS	0.07	25,056	10,440	14,616	41.67
1209900	25	630005	Sub-component 3.1 Strengthening the capacity of central and line	0.25	85,500		85,500	
1209900	26		Ministry of Women & Human Rights	0.09	31,080	12,950	18,130	41.67
1209900	26	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,080	12,950	18,130	41.67
1209900	27		Ministry of Transportation & Airports	0.09	31,080	12,950	18,130	41.67
1209900	27	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,080	12,950	18,130	41.67
1209900	28		Ministry of Livestock & Veterinary	9.70	3,377,950	325,052	3,052,898	9.62
1209900	28	500201	Act 3.1.1: Financing core government func. in FMS	0.06	21,444	8,935	12,509	41.67
1209900	28	610003	Comp.1.3 : Institutional and capacity development	0.37	127,740	66,117	61,623	51.76
1209900	28	610005	Comp.2.2 : Increased sustainable livestock production and develop	0.47	163,017		163,017	
1209900	28	620001	Comp. 1: Rebuilding Resilient Agricultural Production Capacity	1.57	545,000		545,000	
1209900	28	620005	Comp. 2: Supporting the sustainable development of natural resour	2.43	845,000		845,000	
1209900	28	620008	Comp 3: Getting to markets	1.05	365,000		365,000	
1209900	28	620012	Comp. 4: Promoting a greater focus on food systems resilience in	0.22	75,000		75,000	
1209900	28	620014	Comp. 5: Project Coordination and Management	3.55	1,235,749	250,000	985,749	20.23
1209900	29		Ministry of Fisheries & Sea Minerals	0.06	21,444	8,935	12,509	41.67
1209900	29	500201	Act 3.1.1: Financing core government func. in FMS	0.06	21,444	8,935	12,509	41.67
1209900	30		Ministry of Public Works & Reconstruction	0.09	31,080	12,950	18,130	41.67
1209900	30	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,080	12,950	18,130	41.67
1209900	31		Civil Service Commission	1.01	350,570	22,980	327,590	6.56
1209900	31	500103	Act 2.1.3 Non Salary Recurrent Costs	0.03	11,358	5,100	6,258	44.90
1209900	31	500201	Act 3.1.1: Financing core government func. in FMS	0.12	42,912	17,880	25,032	41.67
1209900	31	630005	Sub-component 3.1 Strengthening the capacity of central and line	0.85	296,300		296,300	
1209900	32		Parliament	0.09	31,320	13,050	18,270	41.67
1209900	32	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,320	13,050	18,270	41.67
1209900	33		Office for Auditor General	0.13	43,584	18,000	25,584	41.30
1209900	33	500103	Act 2.1.3 Non Salary Recurrent Costs	0.04	12,264	5,985	6,279	48.80
1209900	33	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,320	12,015	19,305	38.36
<b>1209904</b>			<b>Isha Human Rights ORG</b>			<b>3,400</b>	<b>-3,400</b>	
1209904	26		Ministry of Women & Human Rights			3,400	-3,400	
1209904	26	261401	Inter Ministerial Dialogue for Women			3,400	-3,400	
<b>1230212</b>			<b>Care International</b>	<b>0.02</b>	<b>6,000</b>	<b>6,000</b>		<b>100.00</b>
1230212	12		Ministry of Education	0.02	6,000	6,000		100.00
1230212	12	120901	Education in Emergency	0.02	6,000	6,000		100.00
<b>1230214</b>			<b>Population Service International</b>	<b>0.03</b>	<b>12,000</b>	<b>6,000</b>	<b>6,000</b>	<b>50.00</b>
1230214	11		Ministry of Health	0.03	12,000	6,000	6,000	50.00

1230214	11	112401	Female Health Workers	0.03	12,000	6,000	6,000	50.00
<b>1291001</b>			<b>Save the Children International In Somalia</b>	<b>0.28</b>	<b>98,140</b>	<b>2,000</b>	<b>96,140</b>	<b>2.04</b>
1291001	10		Ministry of Planning and International Cooperation	0.04	12,300		12,300	
1291001	10	101601	NGO Coordination Meeting	0.04	12,300		12,300	
1291001	11		Ministry of Health	0.13	45,000		45,000	
1291001	11	112001	Beirut Humanitarian Agency	0.13	45,000		45,000	
1291001	17		Ministry of Water & Energy	0.01	3,040		3,040	
1291001	17	170701	SOWASDIP	0.01	3,040		3,040	
1291001	21		Ministry of Aid & Disaster Management	0.10	35,800		35,800	
1291001	21	210401	Coordination of Drought Response	0.10	35,800		35,800	
1291001	23		Ministry of Environment & Wildlife	0.01	2,000	2,000		100.00
1291001	23	230201	Capacity Building of Ministry of Environment and Climate Change	0.01	2,000	2,000		100.00
<b>1291002</b>			<b>World Vision International</b>	<b>0.16</b>	<b>56,165</b>	<b>14,115</b>	<b>42,050</b>	<b>25.13</b>
1291002	11		Ministry of Health	0.15	51,600	14,115	37,485	27.35
1291002	11	110401	Global Fund	0.10	35,000	12,315	22,685	35.19
1291002	11	110501	Global Affairs Canada	0.01	3,600	1,800	1,800	50.00
1291002	11	112001	Beirut Humanitarian Agency	0.04	13,000		13,000	
1291002	17		Ministry of Water & Energy	0.01	4,565		4,565	
1291002	17	170501	Global Hand washing Day		1,495		1,495	
1291002	17	170801	Baidoa-world water Day	0.01	3,070		3,070	
<b>1291005</b>			<b>Diakonia</b>	<b>0.13</b>	<b>45,300</b>	<b>29,790</b>	<b>15,510</b>	<b>65.76</b>
1291005	4		Ministry of Interior & Local Governments	0.13	45,300	29,790	15,510	65.76
1291005	4	41801	Somali Democracy and Human Right program	0.13	45,300	29,790	15,510	65.76
<b>1291008</b>			<b>GREDO</b>		<b>400</b>	<b>400</b>		<b>100.00</b>
1291008	17		Ministry of Water & Energy		400	400		100.00
1291008	17	170801	Baidoa-world water Day		400	400		100.00
<b>1291009</b>			<b>Albany Associates</b>	<b>0.01</b>	<b>4,500</b>	<b>4,500</b>		<b>100.00</b>
1291009	26		Ministry of Women & Human Rights	0.01	4,500	4,500		100.00
1291009	26	260901	conducting Awareness and advocacy Activities	0.01	4,500	4,500		100.00
<b>1293200</b>			<b>FAO</b>	<b>1.25</b>	<b>437,003</b>	<b>286,022</b>	<b>150,981</b>	<b>65.45</b>
1293200	17		Ministry of Water & Energy	0.24	84,514	61,874	22,640	73.21
1293200	17	171401	Weakly Monitoring of Selected Strategic water sources in SWSS	0.24	84,514	61,874	22,640	73.21
1293200	21		Ministry of Aid & Disaster Management	0.07	24,000	19,500	4,500	81.25
1293200	21	210701	El Mino Flood Early Warning and Evaluation Planning	0.07	24,000	19,500	4,500	81.25
1293200	28		Ministry of Livestock & Veterinary	0.37	128,470	61,461	67,009	47.84
1293200	28	280601	Technical monitoring of the fodder value-chain	0.05	16,050	16,187	-137	100.85
1293200	28	280701	Somali Crisis Recovery Project		1,000		1,000	
1293200	28	280801	ILED/RAAISE	0.23	81,620	36,334	45,286	44.52
1293200	28	281001	SCRP C6P	0.09	29,800	8,940	20,860	30.00
1293200	29		Ministry of Fisheries & Sea Minerals	0.57	200,019	143,187	56,832	71.59
1293200	29	290201	RAAISE	0.30	105,010	57,597	47,413	54.85
1293200	29	290401	TSMPI/Cash Plus fisheries	0.13	45,470	23,779	21,691	52.30
1293200	29	290501	SCRP	0.14	49,539	61,811	-12,272	124.77
1294000			International Labour Organization	1.06	368,000		368,000	
1294000	4		Ministry of Interior & Local Governments	0.22	76,000		76,000	
1294000	4	42301	Joint Programme on Local Governance (JPLG) SOM/18/	0.22	76,000		76,000	
1294000	30		Ministry of Public Works & Reconstruction	0.84	292,000		292,000	

1294000	30	300101	Joint Program on Local Government	0.37	128,000		128,000	
1294000	30	300201	Creating Decent Work Opportunities for Somali IDPs	0.47	164,000		164,000	
<b>1296300</b>			<b>UNICEF</b>	<b>15.44</b>	<b>5,375,860</b>	<b>839,400</b>	<b>4,536,460</b>	<b>15.61</b>
1296300	4		Ministry of Interior & Local Governments	0.44	154,600	9,432	145,168	6.10
1296300	4	42301	Joint Programme on Local Governance (JPLG) SOM/18/	0.44	154,600	9,432	145,168	6.10
1296300	10		Ministry of Planning and International Cooperation	0.30	103,650	21,884	81,766	21.11
1296300	10	101301	Rolling Work Plan	0.30	103,650	21,884	81,766	21.11
1296300	11		Ministry of Health	10.40	3,623,000	628,179	2,994,821	17.34
1296300	11	110201	Rolling Work Plan	9.33	3,250,000	628,179	2,621,821	19.33
1296300	11	111101	COVID-19 Related Hygiene and Sanitation	0.31	107,000		107,000	
1296300	11	111201	Global alliance for vaccines & immunization	0.29	100,000		100,000	
1296300	11	111301	Cholera Emergency Health Response Support	0.48	166,000		166,000	
1296300	12		Ministry of Education	0.35	122,186	17,339	104,847	14.19
1296300	12	120601	Rolling Work Plan	0.35	122,186	17,339	104,847	14.19
1296300	17		Ministry of Water & Energy	3.07	1,069,759	37,891	1,031,868	3.54
1296300	17	170401	Effective and Efficient Program Implementation.	3.07	1,069,759	37,891	1,031,868	3.54
1296300	21		Ministry of Aid & Disaster Management	0.22	76,600	37,200	39,400	48.56
1296300	21	210101	Emergency Preparedness.	0.22	76,600	37,200	39,400	48.56
1296300	25		Ministry of Labour & Employment	0.10	34,100	20,200	13,900	59.24
1296300	25	250801	Child Sensitive Social Protection Programme	0.10	34,100	20,200	13,900	59.24
1296300	26		Ministry of Women & Human Rights	0.55	191,965	67,275	124,690	35.05
1296300	26	260501	Enabling Environment for Women and Children in SWS	0.55	191,965	67,275	124,690	35.05
<b>1296500</b>			<b>UN HABITAT</b>	<b>0.63</b>	<b>218,985</b>	<b>14,597</b>	<b>204,388</b>	<b>6.67</b>
1296500	4		Ministry of Interior & Local Governments	0.10	35,000		35,000	
1296500	4	42101	Strengthening capacity of local government leaders	0.10	35,000		35,000	
1296500	16		Ministry of Youth & Sports	0.08	26,985	9,235	17,750	34.22
1296500	16	160401	Youth and Urban Regeneration Somalia Project	0.08	26,985	9,235	17,750	34.22
1296500	30		Ministry of Public Works & Reconstruction	0.45	157,000	5,362	151,638	3.42
1296500	30	300101	Joint Program on Local Government	0.24	82,000		82,000	
1296500	30	300301	Saameynta Scaling-Up Solutions to Displacement in Somalia.	0.22	75,000	5,362	69,638	7.15
<b>1296600</b>			<b>WFP</b>	<b>0.82</b>	<b>283,996</b>	<b>103,560</b>	<b>180,436</b>	<b>36.47</b>
1296600	12		Ministry of Education	0.33	114,996		114,996	
1296600	12	120901	Education in Emergency	0.33	114,996		114,996	
1296600	21		Ministry of Aid & Disaster Management	0.49	169,000	103,560	65,440	61.28
1296600	21	210201	Humanitarian Response	0.49	169,000	103,560	65,440	61.28
<b>1297400</b>			<b>United Natation Population Fund UNFPA</b>	<b>0.07</b>	<b>25,000</b>	<b>25,000</b>		<b>100.00</b>
1297400	26		Ministry of Women & Human Rights	0.07	25,000	25,000		100.00
1297400	26	261301	Anti-FGM Legislation in SWSS	0.07	25,000	25,000		100.00
<b>1299200</b>			<b>UNCDF</b>	<b>1.23</b>	<b>427,766</b>	<b>136,548</b>	<b>291,217</b>	<b>31.92</b>
1299200	4		Ministry of Interior & Local Governments	1.23	427,766	136,548	291,217	31.92
1299200	4	42301	Joint Programme on Local Governance (JPLG) SOM/18/	0.51	177,766	136,548	41,217	76.81
1299200	4	42501	Construction of Berdalle District council offices	0.14	50,000		50,000	
1299200	4	42601	Rehabilitation of Baidoa District municipality	0.29	100,000		100,000	
1299200	4	42701	Rehabilitation of Hudur District Office	0.14	50,000		50,000	
1299200	4	42801	Construction Dinsor District offices	0.14	50,000		50,000	
<b>1299201</b>			<b>UNSOM</b>	<b>0.24</b>	<b>82,500</b>	<b>35,910</b>	<b>46,590</b>	<b>43.53</b>
1299201	26		Ministry of Women & Human Rights	0.24	82,500	35,910	46,590	43.53

1299201	26	260401	international women's Day	0.01	2,500		2,500		
1299201	26	261201	Somalia Joint Programme on Human Rights-Phase 4	0.23	80,000	35,910	44,090	44.89	
			<b>Expense</b>	<b>100.00</b>	<b>34,822,429</b>	<b>4,502,316</b>	<b>30,293,267</b>	<b>13.01</b>	
<b>1200321</b>			<b>Danish Refugee Council</b>	<b>0.30</b>	<b>104,036</b>	<b>6,000</b>	<b>98,036</b>	<b>5.77</b>	
1200321	17		Ministry of Water & Energy		1,420		1,420		
1200321	17	170201	Implementation of the Pump & Water Quality Testing		1,420		1,420		
1200321	25		Ministry of Labour & Employment	0.29	102,616	6,000	96,616	5.85	
1200321	25	250501	Social Transfer to Vulnerable Somali People	0.29	102,616	6,000	96,616	5.85	
<b>1200552</b>			<b>GIZ</b>	<b>0.58</b>	<b>202,825</b>	<b>62,942</b>	<b>139,884</b>	<b>31.03</b>	
1200552	10		Ministry of Planning and International Cooperation	0.30	102,825	40,989	61,837	39.86	
1200552	10	101501	Empowering & capacitating government Staff	0.30	102,825	40,989	61,837	39.86	
1200552	25		Ministry of Labour & Employment	0.29	100,000	21,953	78,047	21.95	
1200552	25	250701	Strengthening Resilience of IDPs (SHIR)	0.29	100,000	21,953	78,047	21.95	
<b>1209900</b>			<b>Federal Government of Somalia</b>	<b>77.75</b>	<b>27,073,953</b>	<b>2,709,056</b>	<b>24,338,226</b>	<b>10.10</b>	
1209900	1		State Ministry of President	0.24	83,820	15,660	68,160	18.68	
1209900	1	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,320	15,660	15,660	50.00	
1209900	1	630005	Sub-component 3.1 Strengthening the capacity of central and line	0.15	52,500		52,500		
1209900	2		Ministry of Justice & Judiciary	0.12	40,716	20,358	20,358	50.00	
1209900	2	500201	Act 3.1.1: Financing core government func. in FMS	0.12	40,716	20,358	20,358	50.00	
1209900	3		Ministry of Finance	2.68	933,074	264,491	659,471	29.32	
1209900	3	500103	Act 2.1.3 Non Salary Recurrent Costs	0.03	12,150	3,038		100.00	
1209900	3	500105	Act 2.2 FMS Level Gov & Service Delivery	0.43	150,000		150,000		
1209900	3	500106	Act 2.3 EAFS Remuneration	0.26	89,160	40,860	48,300	45.83	
1209900	3	500201	Act 3.1.1: Financing core government func. in FMS	0.82	285,564	132,289	153,275	46.33	
1209900	3	500501	Act 4.1.1-Project Management and Coordination	0.57	200,000	71,898	128,102	35.95	
1209900	3	630002	Sub-component 2.1 Improve tax policy capacity	0.07	25,000		25,000		
1209900	3	630003	Sub-component 2.2 Improve and harmonize inland revenue and sel	0.22	76,600		76,600		
1209900	3	630007	Sub-component 5.1 Project management	0.27	94,600	16,407	78,193	17.34	
1209900	4		Ministry of Interior & Local Governments	2.39	833,233	244,118	589,115	29.30	
1209900	4	41601	Somalia Urban resilience project 2 (SURP2)	2.25	782,881	218,942	563,939	27.97	
1209900	4	500201	Act 3.1.1: Financing core government func. in FMS	0.14	50,352	25,176	25,176	50.00	
1209900	5		Ministry of Agriculture & Irrigation	10.07	3,508,336	68,531	3,439,805	1.95	
1209900	5	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,080	15,540	15,540	50.00	
1209900	5	610003	Comp.1.3 : Institutional and capacity development	0.49	168,990	18,884	150,106	11.17	
1209900	5	610004	Comp.2.1 : Increased sustainable agricultural production and deve	0.72	249,900	7	249,893		
1209900	5	620001	Comp. 1: Rebuilding Resilient Agricultural Production Capacity	2.10	730,000		730,000		
1209900	5	620005	Comp. 2: Supporting the sustainable development of natural resour	0.87	302,000		302,000		
1209900	5	620008	Comp 3: Getting to markets	1.88	654,000		654,000		
1209900	5	620012	Comp. 4: Promoting a greater focus on food systems resilience in	0.52	180,000		180,000		
1209900	5	620014	Comp. 5: Project Coordination and Management	3.42	1,192,366	34,100	1,158,266	2.86	
1209900	6		Ministry of Internal Security	5.21	1,814,601	18,552	1,796,049	1.02	
1209900	6	60301	FGS-Budget Support	5.10	1,777,497		1,777,497		
1209900	6	500201	Act 3.1.1: Financing core government func. in FMS	0.11	37,104	18,552	18,552	50.00	
1209900	8		Ministry of Petroleum and Mineral Resource	0.04	15,420	7,710	7,710	50.00	
1209900	8	500201	Act 3.1.1: Financing core government func. in FMS	0.04	15,420	7,710	7,710	50.00	
1209900	9		Ministry of Seaports & Sea Transportation	0.04	15,420	7,710	7,710	50.00	
1209900	9	500201	Act 3.1.1: Financing core government func. in FMS	0.04	15,420	7,710	7,710	50.00	
1209900	10		Ministry of Planning and International Cooperation	2.46	858,129	169,244	688,885	19.72	

1209900	10	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,080	15,540	15,540	50.00
1209900	10	610007	Comp.4.1 :Project management	0.98	340,680	84,155	256,525	24.70
1209900	10	610008	Comp.4.2 :Community Driven Development Planning	0.53	186,100	27,600	158,500	14.83
1209900	10	610009	Comp.4.3 :M&E, Knowledge Management, and Learning	0.71	247,769	41,949	205,820	16.93
1209900	10	630005	Sub-component 3.1 Strengthening the capacity of central and line	0.15	52,500		52,500	
1209900	11		Ministry of Health	11.01	3,832,376	581,362	3,251,014	15.17
1209900	11	112201	Budget Support	5.74	2,000,000		2,000,000	
1209900	11	112601	Improving Healthcare Services in Somalia Project (Damal Caafimac	1.93	672,160	88,164	583,996	13.12
1209900	11	500105	Act 2.2 FMS Level Gov & Service Delivery	1.38	480,000	240,000	240,000	50.00
1209900	11	500201	Act 3.1.1: Financing core government func. in FMS	0.34	117,816	58,908	58,908	50.00
1209900	11	500401	Act 3.3.1: Developing female health worker cadre	1.08	375,040	158,640	216,400	42.30
1209900	11	500402	Act3.3.2: StrengthGovCapabi4cntrct mngt,moni&coord	0.54	187,360	35,649	151,711	19.03
1209900	12		Ministry of Education	16.41	5,713,510	609,620	5,103,891	10.67
1209900	12	120301	Budget support ministry of education	5.74	2,000,000		2,000,000	
1209900	12	120501	GPE-Maximum Country Allocation	0.45	156,115		156,115	
1209900	12	120901	Education in Emergency	0.10	33,835		33,835	
1209900	12	121101	Somali Education for Human Capital development project	6.55	2,279,960	199,932	2,080,028	8.77
1209900	12	500105	Act 2.2 FMS Level Gov & Service Delivery	0.92	320,000		320,000	
1209900	12	500201	Act 3.1.1: Financing core government func. in FMS	0.32	111,600	46,666	64,934	41.82
1209900	12	500301	Act 3.2.1 Teacher Assessment & Salary	1.93	672,960	325,809	347,151	48.41
1209900	12	500302	Act 3.2.2: School supervision	0.04	14,800		14,800	
1209900	12	500303	Act 3.2.3: Education sector recurrent costs	0.18	64,000	7,093	56,907	11.08
1209900	12	500304	Act 3.2.4: Education system strengthening	0.17	60,240	30,120	30,120	50.00
1209900	14		Ministry of Information	0.07	25,056	11,179	13,877	44.62
1209900	14	500201	Act 3.1.1: Financing core government func. in FMS	0.07	25,056	11,179	13,877	44.62
1209900	15		Ministry of Posts & Communications	0.04	15,420	7,710	7,710	50.00
1209900	15	500201	Act 3.1.1: Financing core government func. in FMS	0.04	15,420	7,710	7,710	50.00
1209900	16		Ministry of Youth & Sports	0.09	31,080	15,540	15,540	50.00
1209900	16	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,080	15,540	15,540	50.00
1209900	17		Ministry of Water & Energy	13.33	4,643,552	197,697	4,445,854	4.26
1209900	17	171201	Horn of Africa ground water resilience	1.43	498,475	96,858	401,617	19.43
1209900	17	171301	Somali Electricity recovery project	5.74	2,000,000		2,000,000	
1209900	17	500201	Act 3.1.1: Financing core government func. in FMS	0.11	37,104	18,552	18,552	50.00
1209900	17	610001	Comp.1.1 : Construction of new water points	4.20	1,462,953	28,600	1,434,353	1.95
1209900	17	610002	Comp.1.2 : Rehabilitation of water points	1.58	550,000		550,000	
1209900	17	610003	Comp.1.3 : Institutional and capacity development	0.27	95,020	53,687	41,333	56.50
1209900	18		Ministry of Industry & Commerce	0.06	21,444	10,722	10,722	50.00
1209900	18	500201	Act 3.1.1: Financing core government func. in FMS	0.06	21,444	10,722	10,722	50.00
1209900	20		Ministry of Reconciliation & Constitutional Affairs	0.07	25,056	12,528	12,528	50.00
1209900	20	500201	Act 3.1.1: Financing core government func. in FMS	0.07	25,056	12,528	12,528	50.00
1209900	21		Ministry of Aid & Disaster Management	0.09	31,080	14,255	16,825	45.87
1209900	21	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,080	14,255	16,825	45.87
1209900	23		Ministry of Environment & Wildlife	1.69	588,547	130,054	458,493	22.10
1209900	23	500201	Act 3.1.1: Financing core government func. in FMS	0.04	15,420	7,710	7,710	50.00
1209900	23	610003	Comp.1.3 : Institutional and capacity development	0.79	274,024	122,344	151,680	44.65
1209900	23	610006	Comp.3.1 : Environmental restoration	0.86	299,103		299,103	
1209900	24		Ministry of Islamic Affairs & Endowments	0.04	15,420	7,710	7,710	50.00
1209900	24	500201	Act 3.1.1: Financing core government func. in FMS	0.04	15,420	7,710	7,710	50.00

1209900	25		Ministry of Labour & Employment	0.32	110,556	12,528	98,028	11.33
1209900	25	500201	Act 3.1.1: Financing core government func. in FMS	0.07	25,056	12,528	12,528	50.00
1209900	25	630005	Sub-component 3.1 Strengthening the capacity of central and line	0.25	85,500		85,500	
1209900	26		Ministry of Women & Human Rights	0.09	31,080	15,540	15,540	50.00
1209900	26	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,080	15,540	15,540	50.00
1209900	27		Ministry of Transportation & Airports	0.09	31,080	15,540	15,540	50.00
1209900	27	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,080	15,540	15,540	50.00
1209900	28		Ministry of Livestock & Veterinary	9.70	3,377,950	165,806	3,212,144	4.91
1209900	28	500201	Act 3.1.1: Financing core government func. in FMS	0.06	21,444	10,722	10,722	50.00
1209900	28	610003	Comp.1.3 : Institutional and capacity development	0.37	127,740	18,884	108,856	14.78
1209900	28	610005	Comp.2.2 : Increased sustainable livestock production and develop	0.47	163,017	102,100	60,917	62.63
1209900	28	620001	Comp. 1: Rebuilding Resilient Agricultural Production Capacity	1.57	545,000		545,000	
1209900	28	620005	Comp. 2: Supporting the sustainable development of natural resour	2.43	845,000		845,000	
1209900	28	620008	Comp 3: Getting to markets	1.05	365,000		365,000	
1209900	28	620012	Comp. 4: Promoting a greater focus on food systems resilience in	0.22	75,000		75,000	
1209900	28	620014	Comp. 5: Project Coordination and Management	3.55	1,235,749	34,100	1,201,649	2.76
1209900	29		Ministry of Fisheries & Sea Minerals	0.06	21,444	10,722	10,722	50.00
1209900	29	500201	Act 3.1.1: Financing core government func. in FMS	0.06	21,444	10,722	10,722	50.00
1209900	30		Ministry of Public Works & Reconstruction	0.09	31,080	15,540	15,540	50.00
1209900	30	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,080	15,540	15,540	50.00
1209900	31		Civil Service Commission	1.01	350,570	24,296	317,756	9.36
1209900	31	500103	Act 2.1.3 Non Salary Recurrent Costs	0.03	11,358	2,840		100.00
1209900	31	500201	Act 3.1.1: Financing core government func. in FMS	0.12	42,912	21,456	21,456	50.00
1209900	31	630005	Sub-component 3.1 Strengthening the capacity of central and line	0.85	296,300		296,300	
1209900	32		Parliament	0.09	31,320	15,660	15,660	50.00
1209900	32	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,320	15,660	15,660	50.00
1209900	33		Office for Auditor General	0.13	43,584	18,674	15,870	63.59
1209900	33	500103	Act 2.1.3 Non Salary Recurrent Costs	0.04	12,264	3,014	210	98.29
1209900	33	500201	Act 3.1.1: Financing core government func. in FMS	0.09	31,320	15,660	15,660	50.00
<b>1230212</b>			<b>Care International</b>	<b>0.02</b>	<b>6,000</b>	<b>6,000</b>		<b>100.00</b>
1230212	12		Ministry of Education	0.02	6,000	6,000		100.00
1230212	12	120901	Education in Emergency	0.02	6,000	6,000		100.00
<b>1230214</b>			<b>Population Service International</b>	<b>0.03</b>	<b>12,000</b>	<b>5,000</b>	<b>7,000</b>	<b>41.67</b>
1230214	11		Ministry of Health	0.03	12,000	5,000	7,000	41.67
1230214	11	112401	Female Health Workers	0.03	12,000	5,000	7,000	41.67
<b>1291001</b>			<b>Save the Children International In Somalia</b>	<b>0.28</b>	<b>98,140</b>	<b>6,750</b>	<b>91,390</b>	<b>6.88</b>
1291001	10		Ministry of Planning and International Cooperation	0.04	12,300		12,300	
1291001	10	101601	NGO Coordination Meeting	0.04	12,300		12,300	
1291001	11		Ministry of Health	0.13	45,000	4,750	40,250	10.56
1291001	11	112001	Beirut Humantarian Agency	0.13	45,000	4,750	40,250	10.56
1291001	17		Ministry of Water & Energy	0.01	3,040		3,040	
1291001	17	170701	SOWASDIP	0.01	3,040		3,040	
1291001	21		Ministry of Aid & Disaster Management	0.10	35,800		35,800	
1291001	21	210401	Coordination of Drought Response	0.10	35,800		35,800	
1291001	23		Ministry of Environment & Wildlife	0.01	2,000	2,000		100.00
1291001	23	230201	Capacity Building of Ministry of Environment and Climate Change	0.01	2,000	2,000		100.00
<b>1291002</b>			<b>World Vision International</b>	<b>0.16</b>	<b>56,165</b>	<b>14,115</b>	<b>42,050</b>	<b>25.13</b>
1291002	11		Ministry of Health	0.15	51,600	14,115	37,485	27.35



1291002	11	110401	Global Fund	0.10	35,000	7,515	27,485	21.47
1291002	11	110501	Global Affairs Canada	0.01	3,600	1,800	1,800	50.00
1291002	11	112001	Beirut Humantarian Agency	0.04	13,000	4,800	8,200	36.92
1291002	17		Ministry of Water & Energy	0.01	4,565		4,565	
1291002	17	170501	Global Hand washing Day		1,495		1,495	
1291002	17	170801	Baidoa-world water Day	0.01	3,070		3,070	
<b>1291005</b>			<b>Diakonia</b>	<b>0.13</b>	<b>45,300</b>	<b>29,790</b>	<b>15,510</b>	<b>65.76</b>
1291005	4		Ministry of Interior & Local Governments	0.13	45,300	29,790	15,510	65.76
1291005	4	41801	Somali Democracy and Human Right program	0.13	45,300	29,790	15,510	65.76
<b>1291008</b>			<b>GREDO</b>		<b>400</b>	<b>400</b>		<b>100.00</b>
1291008	17		Ministry of Water & Energy		400	400		100.00
1291008	17	170801	Baidoa-world water Day		400	400		100.00
<b>1291009</b>			<b>Albany Associates</b>	<b>0.01</b>	<b>4,500</b>	<b>4,500</b>		<b>100.00</b>
1291009	26		Ministry of Women & Human Rights	0.01	4,500	4,500		100.00
1291009	26	260901	conducting Awareness and advocacy Activities	0.01	4,500	4,500		100.00
<b>1293200</b>			<b>FAO</b>	<b>1.25</b>	<b>437,003</b>	<b>273,068</b>	<b>163,935</b>	<b>62.49</b>
1293200	17		Ministry of Water & Energy	0.24	84,514	54,844	29,670	64.89
1293200	17	171401	Weakly Monitoring of Selected Strategic water sources in SWSS	0.24	84,514	54,844	29,670	64.89
1293200	21		Ministry of Aid & Disaster Management	0.07	24,000	19,500	4,500	81.25
1293200	21	210701	El Mino Flood Early Warning and Evaluation Planning	0.07	24,000	19,500	4,500	81.25
1293200	28		Ministry of Livestock & Veterinary	0.37	128,470	55,537	72,933	43.23
1293200	28	280601	Technical monitoring of the fodder value-chain	0.05	16,050	16,000	50	99.69
1293200	28	280701	Somali Crisis Recovery Project		1,000	1,000		100.00
1293200	28	280801	ILED/RAAISE	0.23	81,620	33,237	48,383	40.72
1293200	28	281001	SCRP C6P	0.09	29,800	5,300	24,500	17.79
1293200	29		Ministry of Fisheries & Sea Minerals	0.57	200,019	143,187	56,832	71.59
1293200	29	290201	RAAISE	0.30	105,010	57,597	47,413	54.85
1293200	29	290401	TSMPI/Cash Plus fisheries	0.13	45,470	36,051	9,419	79.29
1293200	29	290501	SCRP	0.14	49,539	49,539		100.00
<b>1294000</b>			<b>International Labour Organization</b>	<b>1.06</b>	<b>368,000</b>		<b>368,000</b>	
1294000	4		Ministry of Interior & Local Governments	0.22	76,000		76,000	
1294000	4	42301	Joint Programme on Local Governance (JPLG) SOM/18/	0.22	76,000		76,000	
1294000	30		Ministry of Public Works & Reconstruction	0.84	292,000		292,000	
1294000	30	300101	Joint Program on Local Government	0.37	128,000		128,000	
1294000	30	300201	Creating Decent Work Opportunities for Somali IDPs	0.47	164,000		164,000	
<b>1296300</b>			<b>UNICEF</b>	<b>15.44</b>	<b>5,375,860</b>	<b>1,023,861</b>	<b>4,351,823</b>	<b>19.05</b>
1296300	4		Ministry of Interior & Local Governments	0.44	154,600	8,630	145,970	5.58
1296300	4	42301	Joint Programme on Local Governance (JPLG) SOM/18/	0.44	154,600	8,630	145,970	5.58
1296300	10		Ministry of Planning and International Cooperation	0.30	103,650	14,667	88,983	14.15
1296300	10	101301	Rolling Work Plan	0.30	103,650	14,667	88,983	14.15
1296300	11		Ministry of Health	10.40	3,623,000	771,520	2,851,480	21.30
1296300	11	110201	Rolling Work Plan	9.33	3,250,000	771,520	2,478,480	23.74
1296300	11	111101	COVID-19 Related Hygiene and Sanitation	0.31	107,000		107,000	
1296300	11	111201	Global alliance for vaccines & immunization	0.29	100,000		100,000	
1296300	11	111301	Cholera Emergency Health Response Support	0.48	166,000		166,000	
1296300	12		Ministry of Education	0.35	122,186	1,100	121,086	0.90
1296300	12	120601	Rolling Work Plan	0.35	122,186	1,100	121,086	0.90

1296300	17		Ministry of Water & Energy	3.07	1,069,759	89,721	980,038	8.39
1296300	17	170401	Effective and Efficient Program Implementation.	3.07	1,069,759	89,721	980,038	8.39
1296300	21		Ministry of Aid & Disaster Management	0.22	76,600	44,200	32,400	57.70
1296300	21	210101	Emergency Preparedness.	0.22	76,600	44,200	32,400	57.70
1296300	25		Ministry of Labour & Employment	0.10	34,100	31,733	2,367	93.06
1296300	25	250801	Child Sensitive Social Protection Programme	0.10	34,100	31,733	2,367	93.06
1296300	26		Ministry of Women & Human Rights	0.55	191,965	62,290	129,500	32.54
1296300	26	260501	Enabling Environment for Women and Children in SWS	0.55	191,965	62,290	129,500	32.54
<b>1296500</b>			<b>UN HABITAT</b>	<b>0.63</b>	<b>218,985</b>	<b>32,845</b>	<b>186,140</b>	<b>15.00</b>
1296500	4		Ministry of Interior & Local Governments	0.10	35,000		35,000	
1296500	4	42101	Strengthening capacity of local government leaders	0.10	35,000		35,000	
1296500	16		Ministry of Youth & Sports	0.08	26,985	26,985		100.00
1296500	16	160401	Youth and Urban Regeneration Somalia Project	0.08	26,985	26,985		100.00
1296500	30		Ministry of Public Works & Reconstruction	0.45	157,000	5,860	151,140	3.73
1296500	30	300101	Joint Program on Local Government	0.24	82,000		82,000	
1296500	30	300301	Saameynta Scaling-Up Solutions to Displacement in Somalia.	0.22	75,000	5,860	69,140	7.81
<b>1296600</b>			<b>WFP</b>	<b>0.82</b>	<b>283,996</b>	<b>119,799</b>	<b>164,197</b>	<b>42.18</b>
1296600	12		Ministry of Education	0.33	114,996	16,239	98,757	14.12
1296600	12	120901	Education in Emergency	0.33	114,996	16,239	98,757	14.12
1296600	21		Ministry of Aid & Disaster Management	0.49	169,000	103,560	65,440	61.28
1296600	21	210201	Humanitarian Response	0.49	169,000	103,560	65,440	61.28
<b>1297400</b>			<b>United Natation Population Fund UNFPA</b>	<b>0.07</b>	<b>25,000</b>	<b>25,000</b>		<b>100.00</b>
1297400	26		Ministry of Women & Human Rights	0.07	25,000	25,000		100.00
1297400	26	261301	Anti-FGM Legislation in SWSS	0.07	25,000	25,000		100.00
<b>1299200</b>			<b>UNCDF</b>	<b>1.23</b>	<b>427,766</b>	<b>147,280</b>	<b>280,485</b>	<b>34.43</b>
1299200	4		Ministry of Interior & Local Governments	1.23	427,766	147,280	280,485	34.43
1299200	4	42301	Joint Programme on Local Governance (JPLG) SOM/18/	0.51	177,766	147,280	30,485	82.85
1299200	4	42501	Construction of Beraldle District council offices	0.14	50,000		50,000	
1299200	4	42601	Rehabilitation of Baidoa District municipality	0.29	100,000		100,000	
1299200	4	42701	Rehabilitation of Hudur District Office	0.14	50,000		50,000	
1299200	4	42801	Construction Dinsor District offices	0.14	50,000		50,000	
<b>1299201</b>			<b>UNSOM</b>	<b>0.24</b>	<b>82,500</b>	<b>35,910</b>	<b>46,590</b>	<b>43.53</b>
1299201	26		Ministry of Women & Human Rights	0.24	82,500	35,910	46,590	43.53
1299201	26	260401	international women's Day	0.01	2,500		2,500	
1299201	26	261201	Somalia Joint Programme on Human Rights-Phase 4	0.23	80,000	35,910	44,090	44.89