



# **Federal Government of Somalia**

## **Office of the Accountant General**

# **Government Quarterly Financial Report Quarter Four 2019**



## Introduction and Background

The Office of the Accountant General (OAG) is responsible for the preparation of accounts and financial reports to provide such information as may be necessary to show the results of the management of the national budget that include a comparison between the estimated and actual revenue and expenditure and any other information prescribed in the Financial and Accounting Procedures of the State of 1961 (as amended in 1971).

In this summary report, the Office of the Accountant General (OAG) accordingly presents the fiscal performance of the Federal Government of Somalia for the financial year relating to the period at the end of the quarter three of the Fiscal Year (FY) 2019. Areas included in the report are;

- Dashboards for a commentary on FGS fiscal performance for the period;
- Fiscal Summary report of FGS revenue and expenditure;
- Revenue performance for the details of the revenues collected by the revenue collection authorities;

The table below shows main sources of revenues and types of expenditure of the Federal Government of Somalia in line with the Budget Appropriation Act of 2019

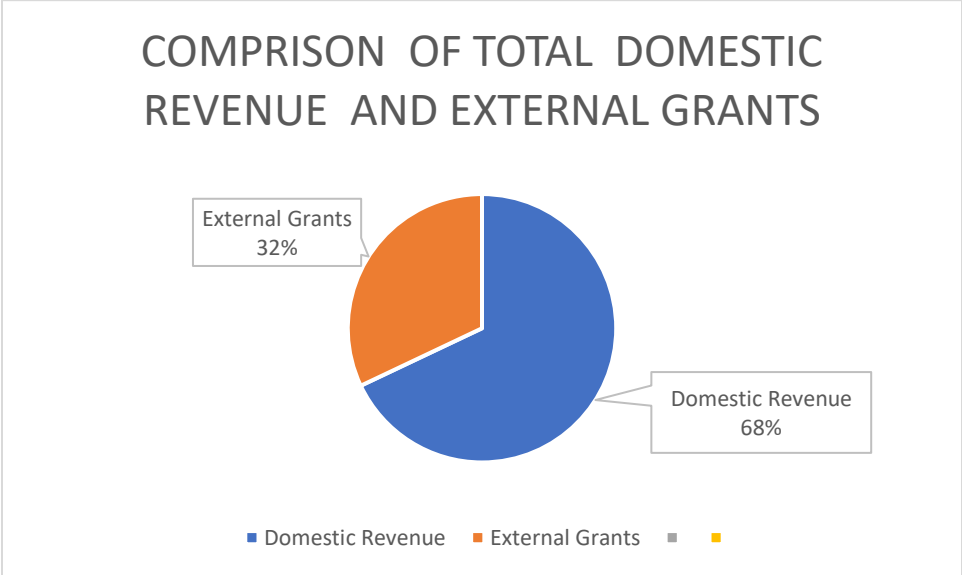
**Table: FGS sources of revenue and types of expenditure.**

<b>Sources of Revenue</b>
• Domestic Revenue in the form of Taxes and Non – tax revenue
• Grants (External Donor Funds)
<b>Types of Expenditure</b>
• Compensation to employees (salary and allowances)
• Use of Goods and Services
• Grants (Transfers to Federal Member States)
• Capital Expenditure and
• Other expenses (Contingency)

It is important to note that following the implementation of the Somali Financial Management Information System (SFMIS) in 2014 by the FGS in order to enhance accountability and transparency in the management of the public money and to increase the level of accuracy of financial data and information, all financial reports and data included in this report are extracted directly from the SFMIS.

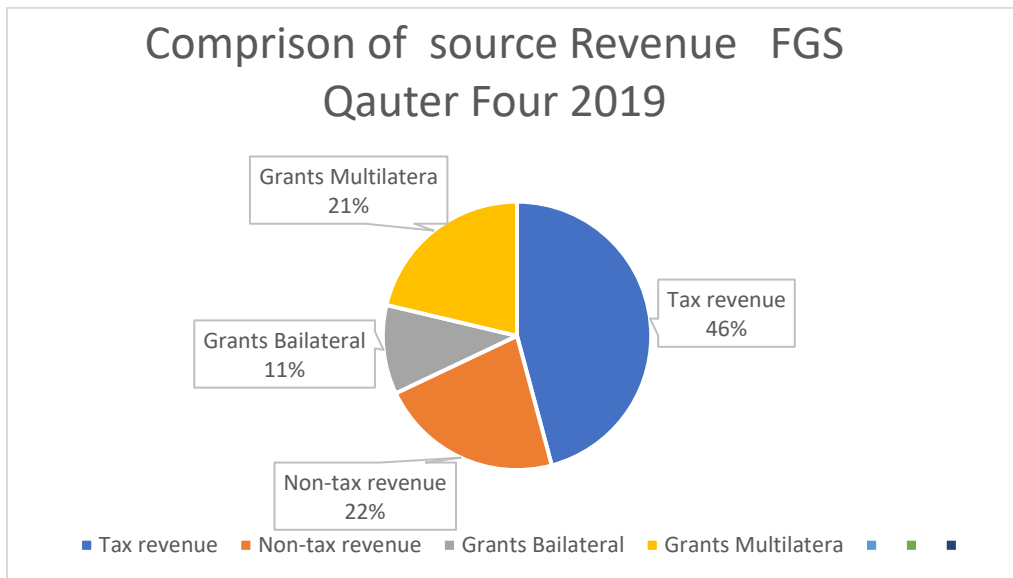
# Comparison between FGSs' main revenue source Categories.

Figure COMPARISON OF DOMESTIC REVENUE AND EXTERNAL GRANTS QUATER FOUR 2019



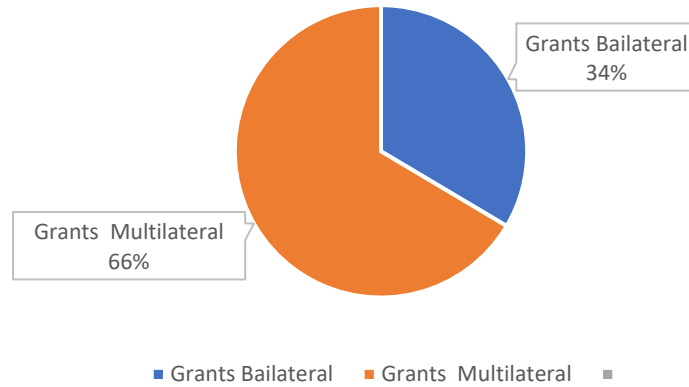
- Domestic revenue accounted for 68% of the total revenue collected by the Federal Government of Somalia. Taxes from customs were much lower than the first and second quarters of this year, and this is mainly due to the lower activities of the main port of Mogadishu and thus lower imported goods.
- While the external grants accounted for the remaining portion of 32%. This is because of the expected amount of \$ 1,316,829 M was received from Qatar Government during this quarter.

Figure 1 simple **COMPARISON OF TAX REVENUE, NON-TAX REVENUE AND EXTERNAL GRANTS**  
**QUARTER Four 2019**



- Tax revenue amounted 46% out of the total government revenue; non-tax revenue with 22 % followed by external grants which is multilateral amounted 21% and bilateral grants received by the Government during the same period accounted for 11%

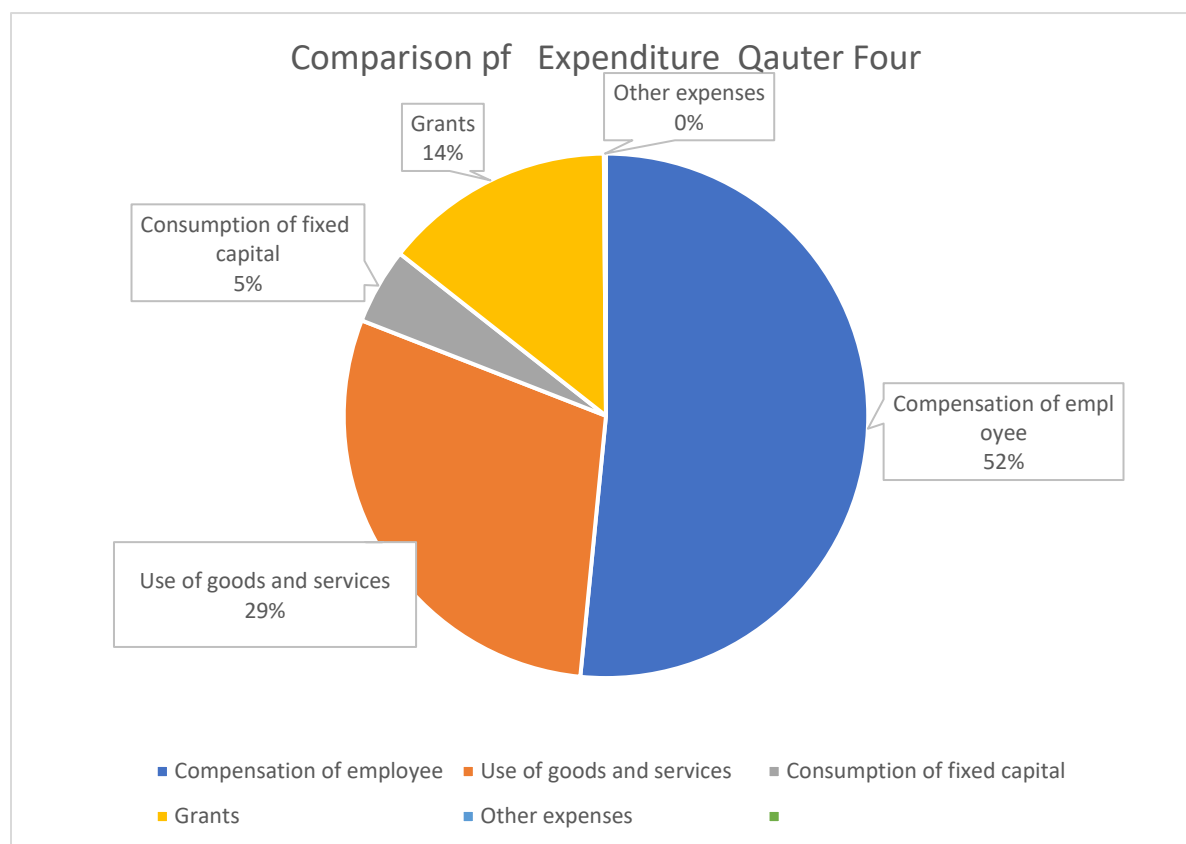
## Comprison of Revenue Source Grants Qauter Four



- Grants revenue comprises of two main categories namely; bilateral and multilateral. Grants received in the form of bilateral included support received from the brotherly government of Turkey and Qatar. Most of the multilateral support received through project and programs implemented by the donor agencies within the Ministries of the Federal Government and federal Member States as well.

## Comparison between FGSs' Categories of Expenditure

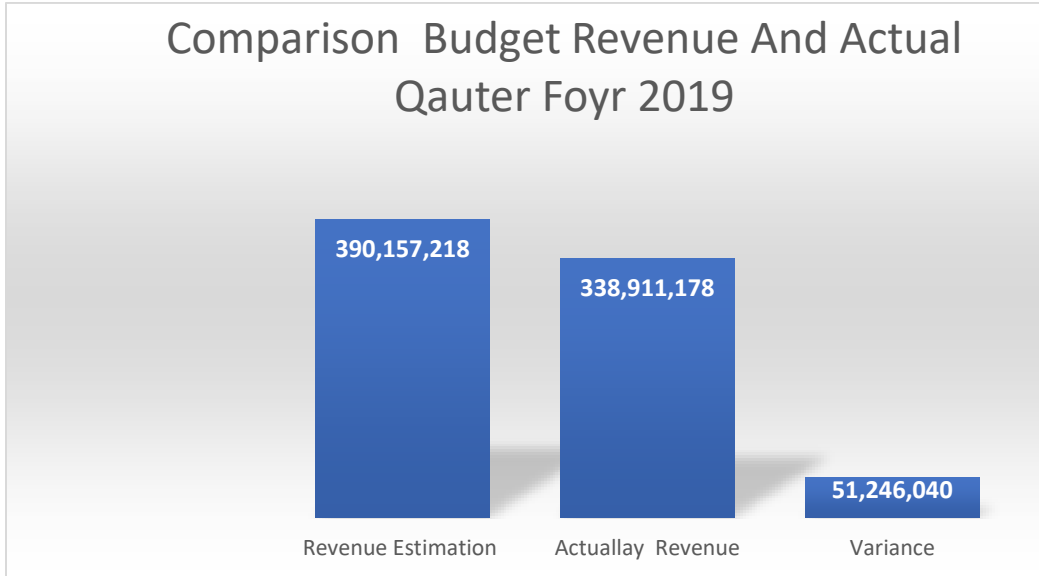
Figure 2 *Comparison between FGSs' Categories Expenditure Quarter three 2019*



- From the Budget Appropriations Act of 2019, FGS expenditure is classified under the following categories;
  - **Compensation of Employees:** which is payments of salary and allowances for the benefit of the civil servants. This category remains the highest with **52%** of the total expenditure as per the chart above.
  - **Use of Goods and Service:** this category turned out as the second most incurred expenditure category after employees' cost and accounted for **29%** of the total expenditure.
  - **Grants (Transfers to the Federal Member States) (TFMSs):** as the name suggests this category is used by the FGS to make Government budgetary support to the Federal Member States; Puntland State, Jubbaland state, Southwest state, Galmudug State, Hirshabelle State and Benadir region. This category represented the third highest percentage of **14%** of the total Quarter three expenditure.
  - **Capital Expenditure:** is used to fund FGSs' National Development Plans and as shown in the chart above, only **5%** of the total expenditure was incurred during the period.
  - **Other expenses (Contingency expenditure):** during this quarter there were no expenditure incurred out of the contingency account as the **0%** of the above chart shows.

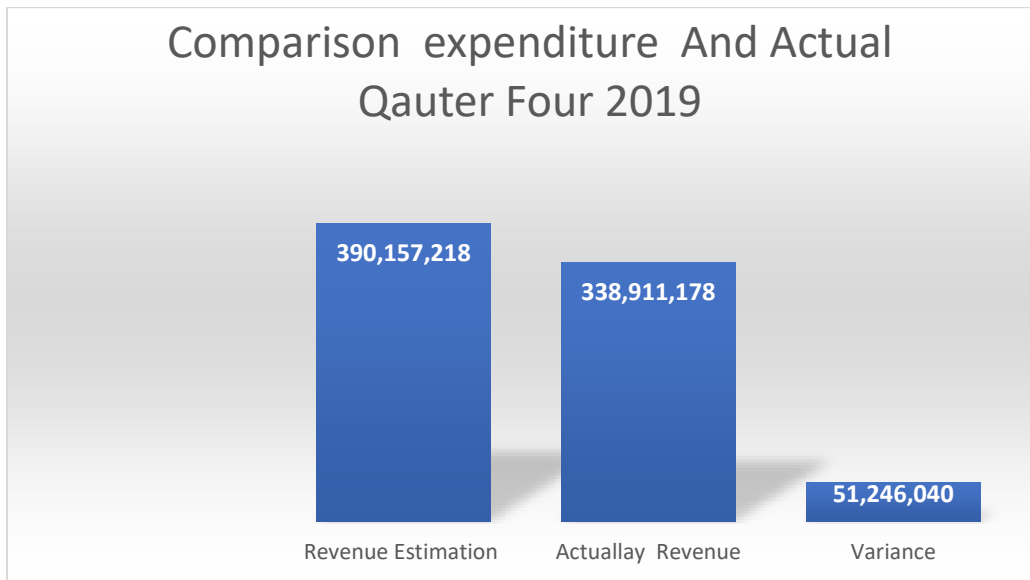
# Comparison of Budgeted Revenue and Actual

Figure 5 Budgeted *Versus* Actual revenue, Quarter Four 2019



- Above graph depicts the comparison between budgeted revenues (pro-rata basis) planned for collection in the Quarter Four of the 2019FY, against the actual outturn for the same period (Quarter three 2019FY).
- The actual amount collected represents **87%** of the budgeted amount, indicating a short fall of **13%**.
- External Grants on the other hand were significantly above budget by **32%** for the quarter Four.

## Comparison between Budgeted and Actual Expenditure



- The above graph compares the amounts of expenditure budgeted for spending during Quarter three of the 2019 FY and actual expenditure was 79% against the budgeted amount during the reporting period.
- Actual expenditure was therefore 21% lower than the budgeted amount representing a significantly lower level of budget utilization during the third quarter; this was mainly due to expenditure that could not be incurred during the period because of delays in the disbursement of some of the expected external grants.



Following are statements extracted from the Somali Financial Information Management System [SFMIS].



## Federal Government of Somalia

Summary of Government Revenue and Expenditure as of December, 2019

Description	Budget / Estimate	For the Month of December, 2019	YTD Actuals	Variance
<b>Total Domestic Revenue</b>	<b>221,364,842</b>	<b>35,091,857</b>	<b>230,316,080</b>	<b>-8,951,239</b>
Tax revenue	146,125,000	16,527,420	155,313,482	-9,188,482
Non-tax revenue	75,239,842	18,564,438	75,002,599	237,243
<b>Total External Grants</b>	<b>168,793,991</b>	<b>34,595,737</b>	<b>108,595,097</b>	<b>60,198,894</b>
Current - Grants Bilateral	35,100,000	7,500,000	36,416,829	-1,316,829
Current - Grants - Multilateral	133,693,991	27,095,737	72,178,268	61,515,723
Current (Multi-lateral)				
<b>Total Revenue and Grants</b>	<b>390,158,833</b>	<b>69,687,594</b>	<b>338,911,178</b>	<b>51,247,655</b>
<b>Total Recurrent Expenditure</b>	<b>353,768,489</b>	<b>61,613,348</b>	<b>300,919,549</b>	<b>52,848,939</b>
Compensation of employees	172,210,197	27,963,717	162,799,206	9,410,991
Use of goods and services	132,586,495	25,535,007	92,691,193	39,895,302
Subsidies	358,012			358,012
Grants	48,054,650	7,967,624	45,017,010	3,037,640
Social benefits				
Other expenses	559,135	147,000	412,140	146,995
<b>Total Capital Expenditure</b>	<b>36,388,729</b>	<b>3,234,199</b>	<b>14,797,748</b>	<b>21,590,981</b>
Consumption of fixed capital	36,388,729	3,234,199	14,797,748	21,590,981
<b>Total Expenditure</b>	<b>390,157,218</b>	<b>64,847,547</b>	<b>315,717,298</b>	<b>74,439,920</b>
<b>Financing Gap / Surplus (-) or (+)</b>	<b>1,616</b>	<b>4,840,047</b>	<b>23,193,880</b>	<b>-23,192,265</b>
<b>Items of Cash Balance</b>	<b>Balance b/f</b>	<b>Changes During the Period</b>	<b>Balance</b>	

# Revenue performance comprehensive



## Federal Government of Somalia

Revenue Performance Report as of December, 2019

Code	Description	Original Estimate	Virements	Revised Estimate	YTD Actuals	Variance
<b>1111</b>	<b>Payable by individuals</b>	<b>6,400,000</b>	<b>1,400,000</b>	<b>7,800,000</b>	<b>9,759,633</b>	<b>-1,959,633</b>
111101	Canshuurt Mushaharka - Shaqaalaha Dawladda	3,900,000	-100,000	3,800,000	4,215,451	-415,451
111102	Canshuurt Mushaharka - Shaqaalaha Gaarka	2,500,000	1,500,000	4,000,000	5,528,134	-1,528,134
111103	Canshuurta Faiidooyinka Ganacsiga Gaarka ah				16,048	-16,048
<b>1112</b>	<b>Payable by corporations</b>	<b>2,200,000</b>	<b>-700,000</b>	<b>1,500,000</b>	<b>1,458,724</b>	<b>41,276</b>
112101	Canshuurta Faaiidada Shirkadaha	2,200,000	-700,000	1,500,000	1,458,724	41,276
<b>1131</b>	<b>Canshuuraha Kale ee Dakhliga &amp; Faaiidoovinka</b>	<b>500,000</b>		<b>500,000</b>	<b>490,606</b>	<b>9,394</b>
113101	Macaashka Daaraha	500,000		500,000	490,606	9,394
<b>1141</b>	<b>Canshuuraha Guud ee Agabka &amp; Adeegyadda</b>	<b>22,000,000</b>	<b>800,000</b>	<b>22,800,000</b>	<b>25,012,291</b>	<b>-2,212,291</b>
114101	Canshuurta Gedista - Hoteelada	200,000	600,000	800,000	1,156,082	-356,082
114102	Canshuuraha Gedista - Isgaarsiinta	6,500,000	-600,000	5,900,000	6,915,782	-1,015,782
114103	Canshuurta Gedista - Shirkadaha Korontada	500,000	-500,000			
114104	Canshuuraha Gedista - Waxyaabaha soo daga	13,000,000	2,000,000	15,000,000	16,010,994	-1,010,994
114105	Canshuuraha Gedista - Tigidhada duulimaadka	1,800,000	-700,000	1,100,000	929,351	170,649
114106	Sales taxes - Others (TV Cable Providers)				82	-82
114201	Canshuurta Gaarka ah - Biyaha Sifeysan & Cabitaanada					
<b>1151</b>	<b>Customs and other import duty</b>	<b>85,000,000</b>	<b>5,000,000</b>	<b>90,000,000</b>	<b>90,789,103</b>	<b>-789,103</b>

115000	Canshuurta Furdooyinka iyo Ganacsiga Dibedda	85,000,000	5,000,000	90,000,000		90,000,000
115101	Qidmadaha Canshuurta Shidaalka				10,141,903	-10,141,903
115102	Qidmadaha Canshuurta Alaabaha laso Dhoofiy				607,829	-607,829
115103	Baabuurta Raaxadda				7,790,321	-7,790,321
115104	Canshuurta Sokorta laso dajiyo				8,832,877	-8,832,877
115105	Qalabka Abuurka ee Khudaarta				5,616	-5,616
115106	Canshuurta Tubaakadda & Taraqa				1,168,958	-1,168,958
115108	Casnhuurta Burka				3,830,955	-3,830,955
115109	Canshuurta Qalabka Dhismaha & Korontadda				5,071,290	-5,071,290
115110	Canshuurta Miraha & Baastadda				1,973	-1,973
115111	Saliidda Qudaarta laga Sameeyo				3,555,774	-3,555,774
115112	Saabuunta & Qalabka Nadaafadda				2,512,373	-2,512,373
115113	Cudbiga, Dunta Dharka & Maryaha				4,560,050	-4,560,050
115114	Dharka Duuga ah				10,479	-10,479
115115	Caleenta Shaaha				241,731	-241,731
115116	Qudaarta & Qudaar Miroodka				59,653	-59,653
115117	Qalabka Cinjirka ama Caagga				348,694	-348,694
115118	Lugaha Goomaha Gaadiidka				195,045	-195,045
115119	Digaaga & Ukuntta				358,739	-358,739
115120	Qalabka Dhismaha				4,173,721	-4,173,721
115121	Qalabka Ellektaroonikadda				5,200,954	-5,200,954
115122	Nuuca Cuntdda Sida Bariid, Baasto IWM				8,332,612	-8,332,612
115123	Alaabta Guryaha				3,690,821	-3,690,821
115124	Waxyaabaha la isku qurxiyo				330,431	-330,431
115125	Kuwa Kale				14,601,924	-14,601,924
115126	Dahab					
115127	Kabaha Nuucwalba				1,355,675	-1,355,675
115128	Cabitaan				3,808,705	-3,808,705
1156	<b>Other taxes on int. trade and transactions</b>	<b>12,000,000</b>	<b>1,400,000</b>	<b>13,400,000</b>	<b>16,694,730</b>	<b>-3,294,730</b>

	Canshuurta soodejinta ee Khaadka	12,000,000	1,400,000	13,400,000	16,694,730	-3,294,730
<b>1161</b>	<b>Casnuurta Moorka</b>	<b>7,100,000</b>	<b>3,025,000</b>	<b>10,125,000</b>	<b>11,108,394</b>	<b>-983,394</b>
116101	Moorka Qaansheegadka & Qandaraasyadda - Nootaayo	2,600,000	-850,000	1,750,000	1,557,130	192,870
116102	Canshuurta Socodka Baabuurta	2,000,000	-125,000	1,875,000	1,721,973	153,027
116103	Canshuuraha Moorka ee Kale	2,500,000	500,000	3,000,000	4,022,952	-1,022,952
116109	canshuurta moorka ee furdooyinka		3,500,000	3,500,000	3,806,339	-306,339
<b>1311</b>	<b>Deeq - Laba-geesood</b>	<b>30,000,000</b>	<b>5,100,000</b>	<b>35,100,000</b>	<b>36,416,829</b>	<b>-1,316,829</b>
131101	Current (Turkey)	30,000,000	-15,000,000	15,000,000	15,000,000	
131102	Current (Saudi Arabia)					
131103	Current (Qatar)		20,000,000	20,000,000	21,316,829	-1,316,829
131104	Current (UAE)					
131112	Current (Algeria government)		100,000	100,000	100,000	
<b>1321</b>	<b>Deeq - Dhinacya badan</b>	<b>124,349,036</b>	<b>9,344,956</b>	<b>133,693,991</b>	<b>72,178,268</b>	<b>61,515,723</b>
132101	Bangiga Adduunka - Sanduuqa Trusr oo badan	6,557,675	-2,632,391	3,925,284	1,067,809	2,857,475
132102	Baanka Adduunka - Mashruuca Ka-qaadista Awoodda	7,638,433	-2,993,543	4,644,890	1,665,218	2,979,672
132103	Baanka Adduunka - Maareynta Maaliyadda Guud	11,188,313	-1,000,000	10,188,313	2,416,422	7,771,891
132104	Bangiga Adduunka - Taageerada Qaybta ICT	2,500,000	-399,622	2,100,378	1,313,593	786,785
132105	Bangiga Adduunka - SCORE	6,025,200	3,824,600	9,849,800	2,726,002	7,123,798
132106	Baanka Adduunka - RCRF - Mushaharka	39,000,000	-147,767	38,852,233	24,656,858	14,195,375
132107	Baanka Adduunka - SOPTAP (Shidaalka)	484,500	15,500	500,000	265,470	234,530
132108	Bangiga Horumarinta Afrika - Hawlaha Dhaqaalaha iyo Maaliyadeed	4,906,168		4,906,168	1,926,485	2,979,683
132109	Qaramada Midoobay - Sanduuqa Dhismaha Nabadda	876,592	-876,592		640,590	-640,590
132110	Current - Urban Investment Planning Project (SUIIP)	3,097,425	3,297,894	6,395,319	3,135,977	3,259,342

132111	Qaramada Midoobay - Mashruuca Dhaqancelinta Degmada	1,699,694	3,000	1,702,694	1,660,434	42,260
132112	Midowga Yurub - Bilayska	2,000,000	-2,000,000			
132113	Midowga Yurub - Taageridda Miisaaniyadda	34,600,000	-3,600,000	31,000,000	29,567,130	1,432,870
132114	Ururka Waxbarasha Ee Caalamiga ah	2,175,035		2,175,035	889,943	1,285,092
132115	Baanka Adduunka - Mashruuca SEAP	1,600,000		1,600,000	246,338	1,353,662
132116	Baanka Adduunka - Mashruuca Badbaadinta Bulshada		15,853,877	15,853,877		15,853,877

1331	<b>Current (Multi-lateral)</b>					
------	--------------------------------	--	--	--	--	--

133101	Inter-entity transfers:Salaries					
--------	---------------------------------	--	--	--	--	--

1421	<b>Administrative fees and charges</b>	<b>54,650,000</b>	<b>17,089,842</b>	<b>71,739,842</b>	<b>70,539,570</b>	<b>1,200,272</b>
------	--	-------------------	-------------------	-------------------	-------------------	------------------

142201	Khidmadda Maamulka	2,200,000	-38,158	2,161,842	4,283,207	-2,121,365
142202	Khidmadda Dal-kugalka	4,800,000	-100,000	4,700,000	6,539,113	-1,839,113
142203	Khidmadda Baasaboorka	5,200,000	-200,000	5,000,000	4,656,552	343,448
142204	Ruqsadda Ganacsiga iyo Warshadaha	650,000	250,000	900,000	1,022,109	-122,109
142205	Oggolaanshaha shaqada - Ajaanibta	800,000	400,000	1,200,000	1,107,045	92,955
142206	Khidmadda Dekadda - Albayrak	22,000,000	4,500,000	26,500,000	27,429,220	-929,220
142207	Khidmadda Garoonka Diyaaradaha - Favori	2,000,000		2,000,000	3,569,393	-1,569,393
142208	Khidmada Ruqsadda Kallumaysiga	3,000,000	-900,000	2,100,000	1,047,132	1,052,868
142210	Khidmada Hagaha Isgaarsiinta	2,000,000	6,678,000	8,678,000	8,678,577	-577
142211	Khidmadda Duulimaadka Hawadda	12,000,000		12,000,000	12,207,223	-207,223
142212	Khidmadda Duulimaadka Hawadda (IATA)		6,500,000	6,500,000		6,500,000

1425	<b>Khidmadda Dekadaha</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>4,463,029</b>	<b>-963,029</b>
------	---------------------------	--	------------------	------------------	------------------	-----------------

142502	khidmadda dekedda		3,500,000	3,500,000	4,463,029	-963,029
--------	-------------------	--	-----------	-----------	-----------	----------

	<b>Grand Total</b>	<b>344,199,036</b>	<b>45,959,797</b>	<b>390,158,833</b>	<b>338,911,178</b>	<b>51,247,655</b>
--	--------------------	--------------------	-------------------	--------------------	--------------------	-------------------



## Federal Government of Somalia

Expenditures Report as of December, 2019

	Description	Budget / Estimate	For the Month of December, 2019	YTD Actuals	Variance
21	<b>Compensation of employees</b>	172,210,197	27,963,717	162,799,206	95%
2111	Wages and salaries in cash	45,611,089	6,956,316	44,414,003	97%
2112	Allowances	112,367,720	18,492,481	106,457,462	95%
2131	Other employee costs	13,693,117	2,375,800	11,399,151	83%
2151	Arrears on Salaries and Allowances	538,271	139,119	528,590	98%
22	<b>Use of goods and services</b>	132,586,495	25,535,007	92,691,193	70%
2211	Utilities	7,335,411	1,553,073	6,199,827	85%
2212	Rent	1,925,746	546,944	1,781,418	93%
2213	Fuel and lubricants	6,189,772	1,404,021	5,250,989	85%
2214	Repairs and maintenance	2,913,517	919,247	2,277,990	78%
2215	Office materials and other consumables	4,451,512	982,826	3,176,963	71%
2216	Travel expenses	11,071,055	3,213,767	8,651,770	78%
2221	Education expenses	1,476,601	622,198	1,281,277	87%
2222	Training expenses	3,342,780	418,033	1,063,325	32%
2231	Consulting and professional fees	29,350,067	2,533,578	8,155,090	28%
2232	Audit fees	499,551	42,473	73,937	15%
2241	Bank commissions	6,746,433	1,752,310	6,046,645	90%
2243	Insurance charges/premium	11,500			0%
2251	Health and hygiene	1,205,000	154,754	933,242	77%
2253	Military materials, supplies and services	804,818	98,518	628,818	78%
2255	Other specialized materials and services	4,004,907	868,085	3,047,185	76%
2256	Special operational services	8,889,378	2,028,288	8,240,258	93%
2261	Other General Expenses	42,368,446	8,396,893	35,882,460	85%
23	<b>Consumption of fixed capital</b>	36,388,729	3,234,199	14,797,748	41%

2311	Buildings and structures	1,400,000		682,500	49%
2312	Machinery, furniture and equipment	587,750	36,980	36,980	6%
2313	Information and Communication Technology (ICT)	7,385,024	413,112	428,366	6%
2314	Other fixed assets	27,015,955	2,784,107	13,649,902	51%
<b>25</b>	<b>Subsidies</b>	<b>358,012</b>			<b>0%</b>
2521	To non-financial private enterprises	358,012			0%
<b>26</b>	<b>Grants</b>	<b>48,054,650</b>	<b>7,967,624</b>	<b>45,017,010</b>	<b>94%</b>
2621	Current	1,592,030	689,449	1,444,631	91%
2631	Transfers to Sub National	46,462,620	7,278,175	43,572,380	94%
2670	Transfers by other general government units				
<b>27</b>	<b>Social benefits</b>				
2711	Social Security benefits				
<b>28</b>	<b>Other expenses</b>	<b>559,135</b>	<b>147,000</b>	<b>412,140</b>	<b>74%</b>
2821	Contingency Items - Operating & Capital Expenses	559,135	147,000	412,140	74%
<b>31</b>	<b>Assets</b>		<b>-5,237,792</b>	<b>246,734</b>	
3151	Advances		-5,237,792	246,734	
<b>Grand Total</b>		<b>390,157,218</b>	<b>59,609,755</b>	<b>315,964,032</b>	<b>81%</b>



## Federal Government of Somalia

Expenditures Report as of December, 2019

Description	Budget / Estimate	For the Month of December, 2019	YTD Actuals	Variance
<b>1 Administration &amp; General</b>	195,451,274	26,697,310	158,171,422	81%
10101 Office of the Presidency	7,046,214	1,707,478	7,273,826	103%
10201 Office of the Parliament	5,906,268	768,425	6,086,762	103%
10202 Members of Parliament (Allowance)	15,477,912	3,252,400	15,477,800	100%
10203 Members of Parliament (Allowance) Senate	4,115,776	754,625	4,031,535	98%
10301 Office of the Prime Minister	7,250,830	1,891,126	8,863,210	122%
10302 Environmental Directorate				
10401 Ministry of Foreign Affairs	3,369,970	795,607	3,154,652	94%
10402 Embassies	8,562,956	1,164,750	5,124,347	60%
10501 Ministry of Finance	10,018,234	-3,836,604	-686,076	-7%
10502 Accountant General	1,739,285	281,458	1,739,335	100%
10503 General Activities for the Government	57,331,185	9,815,780	55,874,970	97%
10504 Directorate of Financial Reporting Center	792,000	147,874	642,878	81%
10601 Ministry of Planning	2,597,780	355,633	2,336,637	90%
10701 Ministry of Interior and Federal Affairs	10,652,936	1,610,824	10,227,431	96%
10702 Somali Refugee and IDPs Commission	583,467	125,983	570,593	98%
10801 Ministry of Religious Affairs	1,661,000	125,546	1,609,945	97%
10901 Ministry of Justice and Endowment	720,068	74,548	617,815	86%
10902 Custodian Corps	7,262,670	1,123,955	6,675,024	92%
11001 Supreme Court	962,834	240,638	979,217	102%
11002 Banadir Court	1,483,112	176,695	1,412,969	95%
11003 Appeal Court	306,810	49,998	293,757	96%
11005 Judiciary Service Committee	184,312	40,930	104,364	57%
11101 Attorney General	1,141,808	182,762	1,045,585	92%
11201 Solicitor General	539,544	66,364	491,294	91%
11301 Auditor General	1,766,034	257,842	1,759,601	100%
11401 Ministry of Humanitarian Affairs and Disaster Management	1,222,582	214,081	1,074,415	88%
11501 Ministry of Constitution	1,927,848	75,119	1,169,356	61%
11601 Boundaries and Federation Commission	644,928	101,864	586,154	91%
11602 National Reconciliation Commission	501,132	65,761	456,258	91%
11603 National Independent Electoral Commission	3,000,000	529,430	1,778,919	59%
11604 Human Rights Commission	100,000			0%
11605 Indep. Constitution Review and Imp. Commission	686,816	142,820	664,910	97%



11606	National Civil Service Commission	1,369,004	202,136	1,296,425	95%
11607	The Independent Commission for Combating Corruption	100,000			0%
70201	Capacity Injection Project	4,094,890	729,569	1,822,430	45%
70202	Special Financing Facility (SFF)	3,925,284	60,271	1,521,972	39%
70203	Public Finance Management (PFM)	6,900,653	848,907	2,598,529	38%
70204	Economic and Financial Governance (EFGP)	3,478,462	298,728	1,899,833	55%
70205	Recurrent Costs & Reform Financing Project (RCRF)	1,852,233	392,595	1,429,560	77%
70206	Somali Core Economic Institutions and Opp. Prg (SCORE)	6,076,424	922,641	2,029,939	33%
70207	Support to Stabilization (S2S) Project	1,702,694	299,592	1,086,506	64%
70208	Somali Urban Investment Planning Project	6,395,319	639,157	3,048,744	48%
<b>2</b>	<b>Security Services</b>	<b>117,727,468</b>	<b>20,550,203</b>	<b>110,789,174</b>	<b>94%</b>
20101	Ministry of Defence	1,236,491	205,035	1,346,982	109%
20102	Armed Forces	62,223,395	9,592,900	58,301,565	94%
20103	Military Court	1,456,000	283,146	1,444,588	99%
20104	Disabled and Orphans Organization	115,000	28,333	96,656	84%
20201	Ministry of National Security	2,013,062	687,144	2,717,893	135%
20202	Police Force	33,332,200	6,227,178	29,531,364	89%
20203	National Security Force	12,755,680	2,760,576	12,754,562	100%
20204	Immigration Department	4,595,640	765,891	4,595,564	100%
<b>3</b>	<b>Economic Services</b>	<b>50,591,720</b>	<b>7,059,034</b>	<b>26,924,629</b>	<b>53%</b>
30101	Ministry of Water and Energy	1,190,685	127,358	1,111,940	93%
30201	Ministry of Mineral	966,422	141,174	922,866	95%
30301	Ministry of Agriculture	1,463,618	131,491	1,132,698	77%
30401	Ministry of Livestock and Forestry	1,025,758	160,465	926,511	90%
30501	Ministry of Fishery and Marine Resource	1,531,358	302,197	1,482,614	97%
30502	Somali Marine Research	508,164	81,801	495,979	98%

30503	Offshore and Fisheries Development Project	105,976	8,496	12,744	12%
30601	Ministry of Information	4,964,846	507,566	1,152,936	23%
30701	Ministry of Post and Telecommunication	1,698,426	114,985	294,618	17%
30702	National Communication Agency	2,088,000	76,144	125,244	6%
30801	Ministry of Public Work & Reconstruction	1,156,072	98,856	244,413	21%
30901	Ministry of Transport and Aviation	1,907,440	233,670	405,430	21%
30902	Civil Aviation and Meteorology Authority	1,222,196	59,128	163,424	13%
31001	Ministry of Transport and Ports	1,232,608	100,285	269,883	22%
31002	Hamar Port	1,021,300	152,800	229,200	22%
31101	Ministry of Industry & Commerce	2,165,304	259,064	511,578	24%
70209	Somali Petroleum Technical Assistance Project (SOPTAP)	484,500			0%
70210	ICT Sector Support	2,500,000	80,581	83,581	3%
70211	Water and Energy Project	1,600,000			0%
<b>4</b>	<b>Social Services</b>	<b>26,516,196</b>	<b>1,874,300</b>	<b>3,414,417</b>	<b>13%</b>
40101	Ministry of Health	7,260,440	114,683	297,999	4%
40201	Ministry of Education and Higher Education	10,363,861	847,470	1,399,642	14%
40202	Somali National University	3,401,716	525,164	847,439	25%
40203	Somali Academy of Sciences and Arts	995,451	82,603	136,244	14%
40204	Intergovernmental Academy of Somali Language	1,324,260	35,000	48,700	4%
40301	Ministry of Labor and Social Affairs	1,499,360	132,821	336,551	22%
40401	Ministry of Youth and Sport	639,424	60,252	144,156	23%
40501	Ministry of Women and Human Rights Dev.	931,684	76,307	203,686	22%
40502	Somali Disable Agency	100,000			0%
<b>Grand Total</b>		<b>344,199,037</b>	<b>26,270,752</b>	<b>49,719,874</b>	<b>14%</b>

-----END-----