

**Dowlad Goboleedka
Hirshabelle
ee Somalia
Wasaaradda Maaliyadda**



**Hirshabelle State
of Somalia
Ministry of Finance**

**Year: 2025
Budget: 2025**

**Quarter 2(Second quarter Report)
Fiscal Report – 2025**

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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

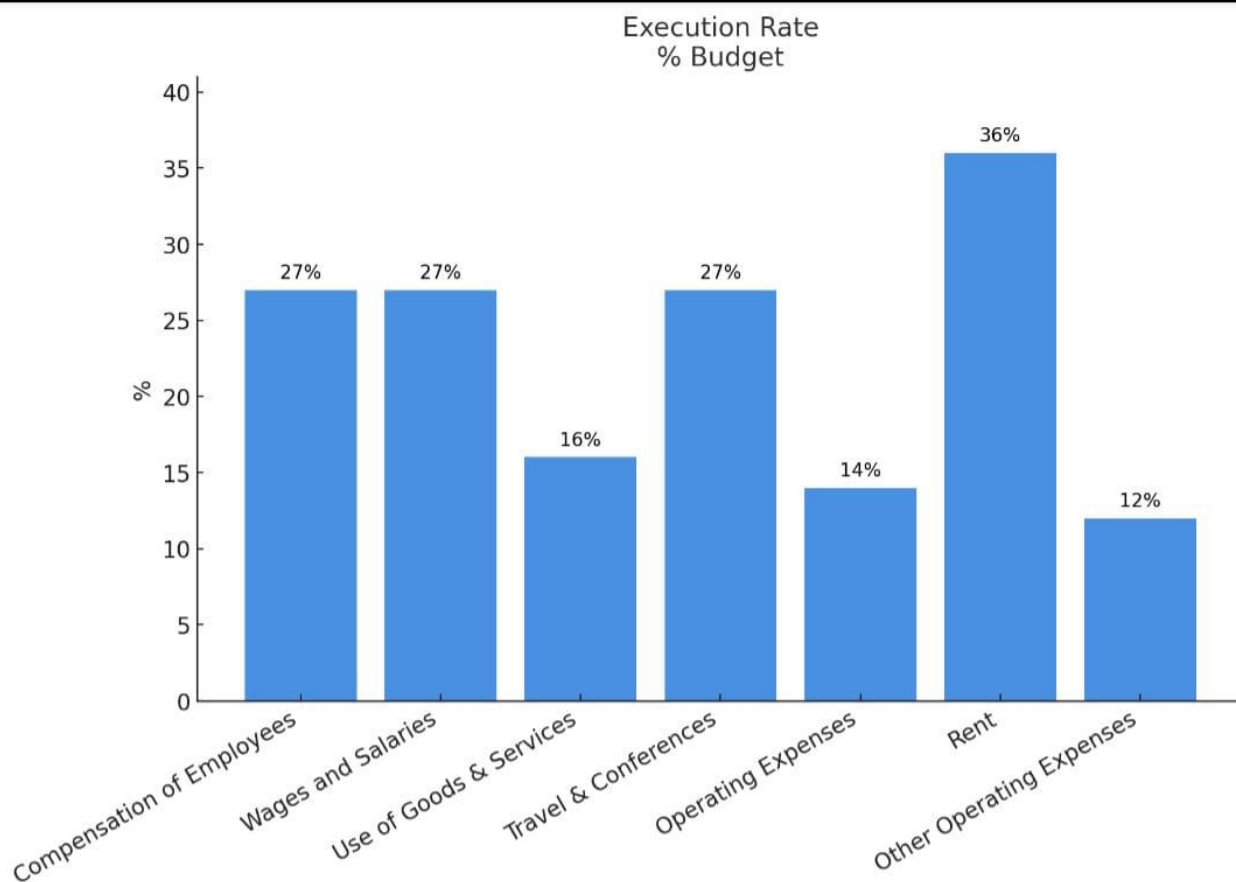
Executive Summary

- The current revenue budget for HSS 42.02 million out of which only 16% has been executed in Q2 2025.
- Tax revenue has been executed on 42% in Q2. 2025 and Y-O-Y tax revenue collection has increased by 7% for the same period.
- Tax on payroll and workforce showed moderate performance, reaching 49% of the revenue collection target.
- Grants to Other General Government Units recorded a low execution rate of 24%, reflecting underperformance within the expenditure category.
- The expenditure execution was under performed such compensation of employee (27%), use of goods and services (16%).
- The original revenue budget was 40.15 million, however we only managed to collect 6.9 million, out of which own source revenue was 3.4 million and grants were 3.5 million.

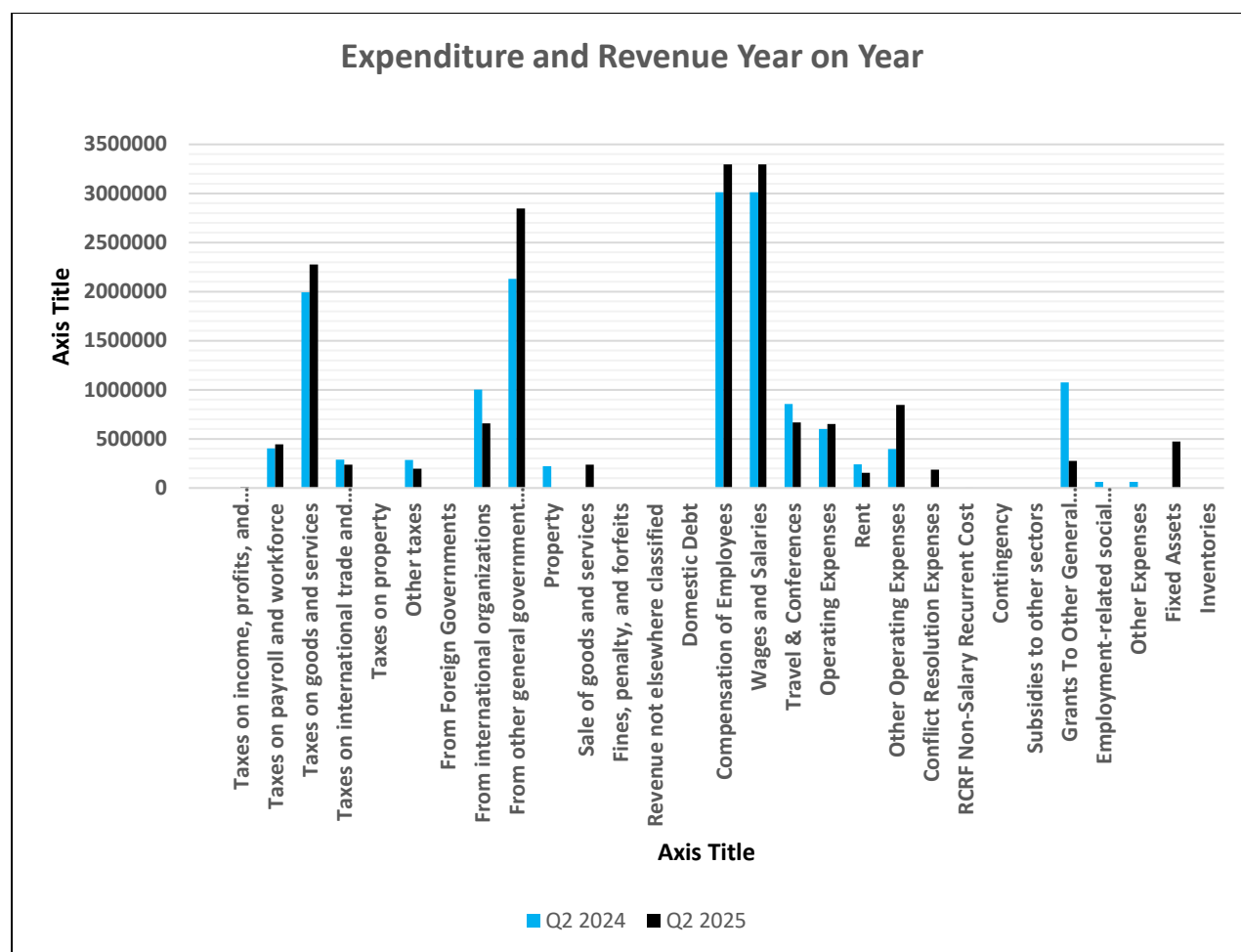
Table 1. Summary Revenue and Expenditure

Quarter	2												
Year	2025			Clean quarterly tab				Clean quarterly tab					
		Actuals past year	current year	current year			Actuals previous quarter	Actuals current quarter					
		Q2 2024	Original Budget at Q1	Current Budget 2025	Share	Transfers	Q1 2025	Q2 2025	Share	Change Y-O-Y	Change Q-O-Q	Budget Execution	
REVENUES		6,324,416	40,146,593	42,019,383	100%	1,872,790.13	3,447,907.15	6,907,790	100%	9%	100%	16%	
Taxes		2,969,384	7,473,504	7,473,504	18%	-	1,734,946.45	3,165,942	46%	7%	82%	42%	
111 Taxes on income, profits, and capital gains	-	-	-	-	0%	-	7,972.80	10,157	0%		27%		
112 Taxes on payroll and workforce	402,046	906,550	906,550	2%	-	-	230,604.95	443,358	6%	10%	92%	49%	
114 Taxes on goods and services	1,992,644	4,762,384	4,762,384	11%	-	-	1,278,137.60	2,277,834	33%	14%	78%	48%	
115 Taxes on international trade and transactions	288,850	442,246	442,246	1%	-	-	106,542.00	238,543	3%	-17%	124%	54%	
113 Taxes on property	-	14,000	14,000	0%	-	-	-	-	0%			0%	
116 Other taxes	285,844	1,348,325	1,348,325	-	-	-	111,689.10	196,050	3%	-31%	76%	15%	
Grants		3,133,078	32,120,569	33,993,359	81%	1,872,790.13	1,666,621.70	3,504,650	3%	12%	110%	10%	
131 From Foreign Governments	-	-	7,000	0%	-	-	7,000.00	-	0%			0%	
132 From international organizations	1,002,920	-	1,189,680	3%	-	-	1,189,680.13	386,142.48	10%	-34%	71%	55%	
133 From other general government units	2,130,158	32,120,569	32,796,679	78%	-	-	676,110.00	1,280,479.22	41%	34%	122%	9%	
Other Revenue		221,954	552,520	552,520	1%	-	46,339.00	237,198	3%	0%	-100%	-100%	43%
141 Property	-	-	-	0%	-	-	46,339.00	-	0%	-100%	-100%		
142 Sale of goods and services	221,954	552,520	552,520	1%	-	-	-	237,198	3%			43%	
143 Fines, penalty, and forfeits	-	-	-	0%	-	-	-	-	0%				
144 Revenue not elsewhere classified	-	-	-	0%	-	-	-	-	0%				
151 Domestic Debt	-	-	-	-	-	-	-	-	-				
EXPENDITURES		6,343,642	12,139,933	42,104,383	100%	29,964,450.65	1,911,349.06	6,553,034	100%	3%	243%	16%	
Compensation of Employees		3,014,092	14,768,825	12,343,327	29%	(2,425,498.16)	1,052,552.02	3,296,847	50%	9%	213%	27%	
211 Wages and Salaries	3,014,092	2,001,676	12,343,327	29%	-	-	10,341,650.72	290,754.94	50%	9%	1034%	27%	
Use of Goods and Services		2,095,281	4,079,974	15,882,269	38%	11,802,295.18	336,807.88	2,508,596	38%	20%	645%	16%	
221 Travel & Conferences	857,254	288,480	2,464,774	6%	-	-	2,176,293.80	59,270.00	10%	-22%	1024%	27%	
222 Operating Expenses	600,399	7,201,410	4,520,098	11%	-	-	(2,681,312.21)	365,239.20	10%	9%	79%	14%	
223 Rent	239,344	1,167,286	429,480	1%	-	-	(737,805.67)	-	2%	-35%		36%	
224 Other Operating Expenses	398,284	-	7,270,152	17%	-	-	7,270,151.71	480.00	13%	112%	175969%	12%	
225 Conflict Resolution Expenses	-	30,000	1,167,286	3%	-	-	1,137,285.67	-	3%			16%	
226 RCRF Non-Salary Recurrent Cost	-	-	480	0%	-	-	480.00	480	0%			100%	
229 Contingency	-	-	30,000	0%	✓	✓	30,000.00	-	0%			0%	
Subsidies		-	1,100,040	-	0%	(1,100,040.00)	119,807.00	-	0%		-100%		
253 Subsidies to other sectors	-	1,100,040	-	0%	✓	✓	(1,100,040.00)	119,807.00	0%		-100%		
Grants		1,076,787	180,000	1,150,040	3%	970,040.00	-	275,195	4%	-74%		24%	
263 Grants To Other General Government Units	1,076,787	180,000	1,150,040	3%	-	-	970,040.00	275,195	4%	-74%		24%	
Social Benefits		-	180,000	-	0%	180,000.00	-	-	0%			0%	
272	-	1,011,325	180,000	-	-	-	(831,325.00)	-	0%			0%	
273 Employment-related social benefits	63,158	1,007,825	-	0%	-	-	(1,007,825.00)	-	0%	-100%			
Other Expenses		63,158	3,500	800,375	2%	796,875.00	359,045.72	-	0%	-100%	-100%	0%	
282	-	10,946,471	796,875	-	-	-	(10,149,595.84)	359,045.72	0%		-100%	0%	
283 Transfers not elsewhere classified	94,325	10,621,671	3,500	0%	-	-	(10,618,170.84)	-	0%	-100%		0%	
Acquisition of Nonfinancial Assets		94,325	324,800	11,748,373	28%	11,423,572.97	-	472,396	7%	401%		4%	
311 Fixed Assets	-	-	11,423,573	27%	-	-	5,153.35	472,396	7%		9067%	4%	
312 Inventories	-	-	324,800	1%	-	-	-	-	0%			0%	
0		-	-	-	-	-	-	-	0%			0%	
BALANCE		(19,226)	38,144,917	(85,000)			3,157,152.21	354,756	5%	-1945%	-89%	-417%	

Key Charts



- Execution of the overall expenditure budget to Q2 is 16%, below the expected performance.
- Grants to Other General Government Units recorded a low execution rate of 24%, reflecting underperformance within the expenditure category.
- Rent, followed by Travels and conferences, had the moderate execution under Use of Goods and Services.



Revenue – Y-O-Y Performance

Tax Revenue increased by 7% compared to Q2 2024, reflecting improved payroll and workforce tax performance (+10%) and strong growth in taxes on goods and services (+14%).

Other Taxes registered a decline of -31%, weighing down the overall performance.

Grants rose by 12% compared to the same period last year, showing stronger support from development partners.

Overall, total revenue collection grew by 9% Y-O-Y, indicating modest but positive improvement despite volatility in specific categories.

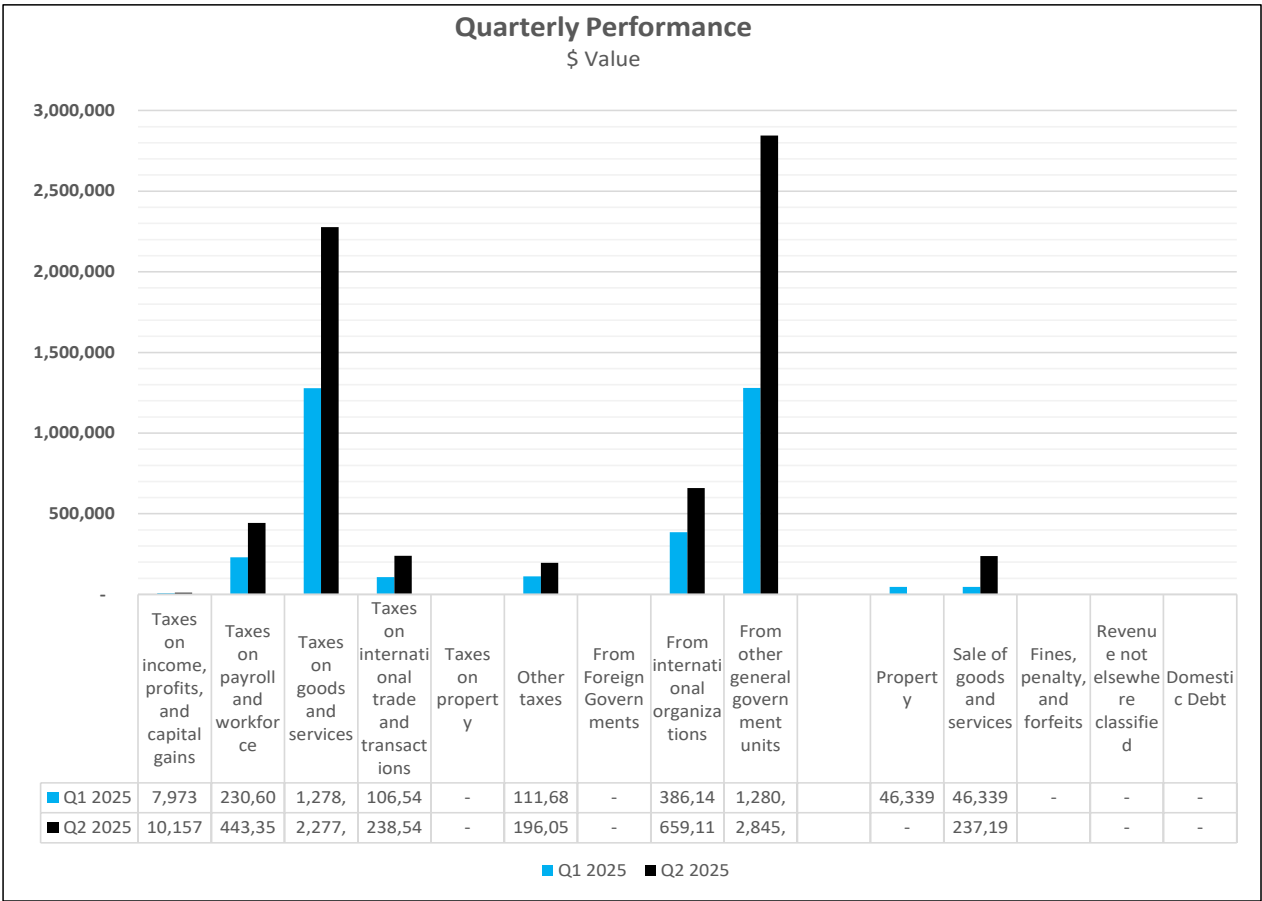
Expenditure – Y-O-Y Performance

Compensation of Employees (Wages & Salaries) grew by 9% Y-O-Y, in line with staffing and payroll adjustments.

Use of Goods and Services increased by 20% Y-O-Y, reflecting expansion of operational activities.

Other Operating Expenses recorded the sharpest increase, surging by 112% Y-O-Y, mainly due to security and service delivery expansion since late 2024.

Overall, government expenditure in Q2 2025 was higher than in Q2 2024, consistent with scaling up services and ongoing security operations.



Tax collection has increased across Q1 2025 and Q2 of 2025 by (82%). Grants collection has increased since the previous quarter by 110%. Other revenue has increased extensively 412% Q-O-Q.

In Q2 2025 governments expenditure has grown notably compared to Q1 2025 this due to expansion of services and security operations that has been going on since the end of last year because security of the state and the national wide has been a priority for the state.

Table 2. Expenditure by MDAs.

		Budget	Actual	% Executed	Share Budget	Share Actual
Economic Affairs	Ministry of Fishery & Marine Resources	266,352	4,818	1.8%	0.6%	0.1%
Economic Affairs	Ministry of Agriculture and Irrigation	3,858,437	572,921	14.8%	9.2%	8.7%
Economic Affairs	Ministry of Commerce & Industry	34,620		0.0%	0.1%	0.0%
Economic Affairs	Ministry of Labor and Employment	41,620	-	0.0%	0.1%	0.0%
Economic Affairs	Ministry of Livestock, Forestry and Vegetation	3,520,486	242,490	6.9%	8.4%	3.7%
Economic Affairs	Ministry of Petroleum and mining	34,620		0.0%	0.1%	0.0%
Economic Affairs	Ministry of Ports and Maritime Transport	34,620		0.0%	0.1%	0.0%
Economic Affairs	Ministry of Postal, Communication and Modern Technology	34,620		0.0%	0.1%	0.0%
Economic Affairs	Ministry of Rural Development	34,620		0.0%	0.1%	0.0%
Economic Affairs	Ministry of Transport, Air and Land	34,620		0.0%	0.1%	0.0%
Economic Affairs	Ministry of Water, Energy and Minerals	1,630,973	280,532	17.2%	3.9%	4.3%
Education	Ministry of Education and Tertiary	4,724,165	662,276	14.0%	11.2%	10.1%
Environmental Protection	Ministry of Environmental and Sea Protection	354,520		0.0%	0.8%	0.0%
General Public Services	Auditor General's Office	86,916	33,708	38.8%	0.2%	0.5%
General Public Services	Civil Service Commission	610,064	124,707	20.4%	1.4%	1.9%
General Public Services	Hirshabelle Parliament	1,935,000	225,000	11.6%	4.6%	3.4%
General Public Services	Ministry of Constitution & Federal Affairs	34,620		0.0%	0.1%	0.0%
General Public Services	Ministry of Finance and Economic Development	2,777,775	380,521	13.7%	6.6%	5.8%
General Public Services	Ministry of Information and Culture	180,696	30,710	17.0%	0.4%	0.5%
General Public Services	Ministry of Interior and Local Government	7,883,951	468,096	5.9%	18.7%	7.1%
General Public Services	Ministry of Planning, Investment and International Cooperation	399,210	10,400	2.6%	0.9%	0.2%
General Public Services	Ministry of Reconciliation and Resettlement	1,281,906	188,250	14.7%	3.0%	2.9%
General Public Services	Ministry of State Presidency	2,370,824	567,293	23.9%	5.6%	8.7%
Health	Ministry of Health and Social Care	2,937,504	424,148	14.4%	7.0%	6.5%
Housing and community amenities	Ministry of Public Works and Reconstruction	34,620		0.0%	0.1%	0.0%
Public Order and Safety	Ministry of Justice & Judicial Affairs	418,620	58,460	14.0%	1.0%	0.9%
Public Order and Safety	Ministry of Rehabilitation and Disarmament	34,620		0.0%	0.1%	0.0%
Public Order and Safety	Ministry of Security and Rehabilitation	6,079,220	2,003,390	33.0%	14.4%	30.6%
Social Protection	Ministry of Humanitarian and Disaster Management	256,074	214,654	83.8%	0.6%	3.3%
Social Protection	Ministry of Women & Human Rights	78,520	37,300	47.5%	0.2%	0.6%
RECREATION, CULTURE AND RELIGION	Ministry of Youth and Sports	65,350	23,360	35.7%	0.2%	0.4%
RECREATION, CULTURE AND RELIGION	Ministry of Religious and Endowments	34,620		0.0%	0.1%	0.0%
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Grand Total		42,104,383	6,553,034	15.6%	100.0%	100.0%

In Q2 2025, budget execution has been highly uneven across sectors. Social Protection (75.3%) leads significantly, reflecting strong prioritization of pensions and welfare programs, while Public Order and Safety (31.6%) and Recreation, Culture & Religion (23.4%) show moderate progress, mainly driven by operational security needs and early cultural activities.

In contrast, critical sectors such as Education (14.0%), Health (14.4%), Economic Affairs (11.6%), and General Public Services (11.6%) remain low, suggesting delays in capital projects and governance-related spending.

Most concerning, Environmental Protection and Housing & Community Amenities registered 0% execution, indicating serious bottlenecks or reprioritization.

Overall, spending is skewed toward social transfers and security at the expense of infrastructure, environment, and long-term service delivery.

Table 3. Performance Matrix

	Performance	Execution Rate
REVENUES		16.4%
Taxes		42.4%
Taxes on income, profits, and capital gains		-
Taxes on payroll and workforce		48.9%
Taxes on goods and services		47.8%
Taxes on international trade and transactions		53.9%
Other taxes		0.0%
Grants		0.6%
From Foreign Governments		50066.4%
From international organizations		55.4%
From other general government units		8.7%
Other Revenue		0.0%
Property		-
Sale of goods and services		-
Fines, penalty, and forfeits		-
EXPENDITURES		15.6%
Compensation of Employees		26.7%
Wages and Salaries		26.7%
Use of Goods and Services		15.8%
Travel & Conferences		27.0%
Operating Expenses		14.4%
Rent		36.3%
Other Operating Expenses		11.6%
Conflict Resolution Expenses		16.1%
RCRF Non-Salary Recurrent Cost		100.0%
Contingency		0.0%
Subsidies		-
Subsidies to other sectors		0.0%
Grants		23.9%
Grants To Other General Government Units		23.9%
Social Benefits		0.0%
Employment-related social benefits		0.0%
Other Expenses		0.0%
Transfers not elsewhere classified		0.0%
Acquisition of Nonfinancial Assets		4.0%
Fixed Assets		4.1%
Inventories		0.0%

MACROECONOMY AND REVENUE

Domestic Revenue

On domestic revenue, the focus in the medium-term is to ensure the expanded coverage of the Public Financial Management (PFM) system and improve collections through tax administration compliance. Revenue mobilization in FY 2024 and the medium-term will be largely dependent on revenue.

The following table and figure below show that Hirshabelle, like other FMSs, remains highly dependent on grants as a primary source of revenue. Total domestic revenue collection experienced a sharp jump in 2021 following the introduction of tax harmonization policies, which strengthened both customs and non-tax revenue. Since then, domestic revenues have continued to grow, with collections rising steadily through 2022, 2023, and 2024, reflecting improvements in tax administration and compliance. By 2025, domestic revenue has reached a higher and more stable level, though it still represents a smaller share compared to external grants. While grants remain the dominant component of total revenue, their fluctuations—particularly the dip observed in 2021—highlight Hirshabelle’s vulnerability to external financing. Overall, the trend from 2021 to 2025 demonstrates gradual progress in self-generated revenues, but continued reliance on grants underscores the need for stronger domestic resource mobilization.

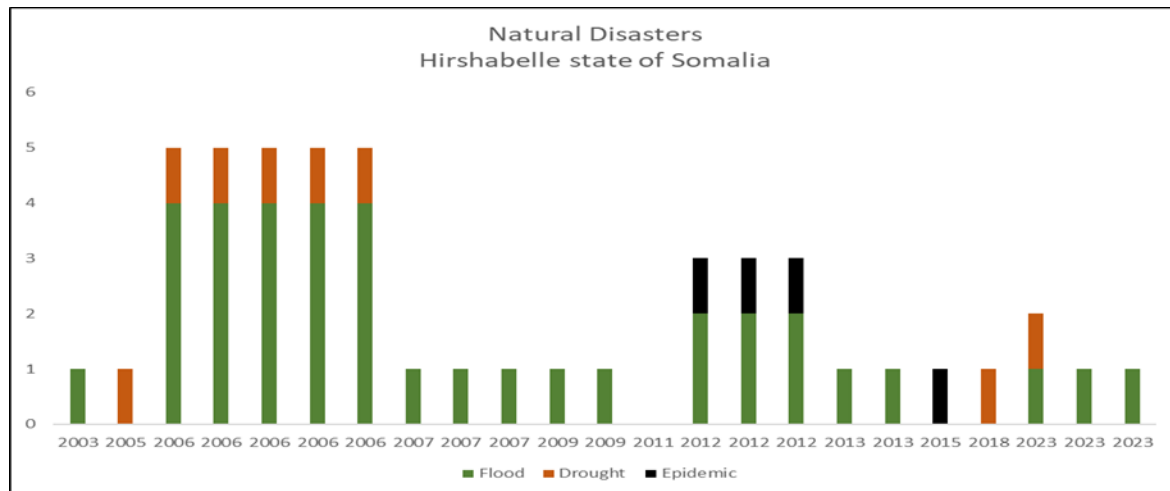
Revenue Performance

R.no (Mastersheet_mon)	Aggregate Revenue	2018	2019	2020	2021	2022	2023	2024	2025
2	COA code\U_COA Tax Revenue	669,061	797,607	-	1,410,981	2,160,268	3,893,782	6,202,005	2,188,037
3	X112101 112101 Payroll Tax - Government	-	-	-	-	68,611	114,596	233,812	77,146
4	X112102 112102 Payroll Tax - Non-Government	-	273	-	18,790	223,396	349,954	737,732	178,602
5	X113101 #REF! Property Tax	-	-	-	-	24,364	-	-	16,260
6	X114131 114131 Turnover Tax	-	-	-	740,205	99,808	952,069	902,960	436,706
7	X114529 114525 Local Passenger Fees	-	-	-	-	1,260	770	6,133	480
8	X114530 114527 Road User Tax	533,269	797,333	-	651,986	1,459,207	1,753,343	3,187,791	1,201,421
9	X115104 115106 Customs duties - KHAT	135,792	-	-	-	190,000	399,175	630,875	143,542
10	X116201 116211 Revenue Collections from local Governm	-	-	-	-	93,621	323,875	501,612	128,292
11	111101 Personal income tax on Public employee	-	-	-	-	-	-	1,091	5,588
12	Grants	2,615,476	5,183,746	10,074,411	3,392,187	8,842,759	11,349,140	12,943,178	1,755,374
13	X132101 132101 Current Grants From International Organ	258,476	653,946	385,814	203,281	127,636	2,369,831	1,880,680	501,296
14	X133101 133101 Grants from Federal Government of Som	2,357,000	4,529,800	9,688,597	3,185,906	8,715,123	8,979,310	11,062,498	1,254,077
15	X133102 0 Grants from Local Government - Hirshabe	-	-	-	3,000	-	-	-	-
16	Other Sources of Revenue	4,502	3,472	-	370,000	1,129,586	133,264	177,209	69,725
17	X114535 142212 Local NGO's Registraton	-	-	-	-	11,400	12,600	3,800	-
18	X142240 142240 Education services fees	-	-	-	-	31,186	47,018	108,572	-
19	X114521 142207 Business and Profession Licenses	-	400	-	-	120,000	50,000	-	-
20	X114526 142227 Fishing Fees	-	-	-	30,000	27,000	-	-	-
21	X114528 142210 Landing Fees	-	-	-	90,000	20,000	-	-	38,880
22	X114541 142215 Livestock Fees	4,502	3,072	-	250,000	130,000	-	-	-
23	X114542 142217 Agricultural Fees	-	-	-	-	15,000	-	-	-
24	X142245 142250 Election Registration Fee	-	-	-	-	775,000	7,000	-	-
25	0 142201 Visa fees	-	-	-	-	-	1,645	-	-
26	0 142203 Work permit taxes	-	-	-	-	-	10,600	-	-
27	0 142257 Court filing fees	-	-	-	-	-	4,401	64,837	30,845
28	Total	3,289,040	5,984,825	10,074,411	5,173,168	12,132,613	15,376,186	19,322,392	4,013,135

There was no tax revenue in 2020 because of political instability. However, from 2021 through 2023, tax revenue showed steady growth, driven mainly by payroll taxes, property tax, and customs duties.

In 2022, other sources of revenue also increased significantly, largely due to election registration fees. Since these fees were not collected in 2023 and 2024, other source revenue dropped in those years. Meanwhile, grant funding has remained a major contributor to overall revenue, peaking in 2023 before moderating in 2024 and 2025.

Disaster events in Hirshabelle



Ministry of Finance and Economic Development, of Hirshabelle State of Somalia has been actively playing a key role in improving and strengthening equitable access of revenue enhancement and reforms of regional economic progress through strengthening financial system capacity building for finance staff within the district.

Major challenge was access to the revenue is hindered by a combination of factors such as floods and the inability of administration to get access complete revenue collections, limited control of Hiran region revenue collection for political reason and insecurity within the region. Upon the occurrence of the flood, insecurity within the region increased and impacted revenue collection.

LOCAL MACROECONOMY

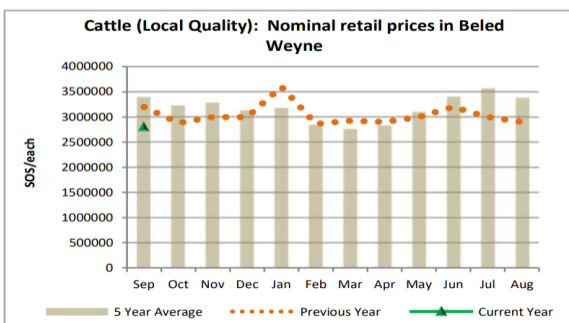
Hirshabelle contains areas of growth for horticulture, oil crops, coarse grains, and sesame; as well as coastal areas for fisheries with some limited sheep and other livestock (e.g., camel) production.

The state is the largest producer of sesame in the country with estimated 150,000 ha under production. The major value chains besides sesame include maize, beans, rice, and horticulture.

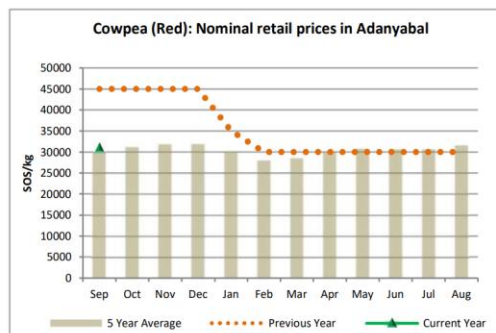
The state includes about 600 km of the river Shabelle. It offers the potential for significant commercial production of coarse grains cotton. Sunflower and soya beans. sizeable areas of agricultural land in the middle Shabelle region are available and affordable. There is one port El macan.

LOCAL PRICES

The below graphs show the changes in key livestock and crop prices in Hirscabhelle state.



The cattle price chart for Beledweyne shows a trend in 2024 which is similar to previous years with an uptick in prices in Jan 2024. Across the five year period, cattle prices increase a bit in June and July.



In Adan Yabal, the nominal retail prices of red cowpeas have remained consistently high between Sep 2023-Dec 2023 and then dipped in Jan 2024 and stabilised at prices from the previous years.

Annex Table A. Revenue and Expenditure by Donor

	Budget	Actual	Balance	% Executed
Federal Government of Somalia	30,405,419	2,488,039	27,917,380	8.2%
Food Agriculture Organization	230,482	218,891	11,591	95.0%
United Nations Development Programme (UNDP)	80,318	41,332	38,986	51.5%
SAVE THE CHILDREN	13,900	9,700	4,200	69.8%
Treasury Single Account - Regular Budget	10,833,120	3,336,024	7,497,096	30.8%
United Nations for Gender Equality and the Women's Empowerment Fund (WEPF)	30,000	27,600	2,400	92.0%
United Nations International Children's Emergency Fund (UNICEF)	162,006	138,331	23,675	85.4%
World Food Program	268,236	260,836	7,400	97.2%
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PREMIS	80,902	32,280	48,622	39.9%
Grand Total	42,104,383	6,553,034	35,551,350	15.6%

Annex Table B. Expenditure by Donor/Government and Project

	Budget	Actual	Share Budget	Share Actual	% Executed
Budget Support	5,666,667		13.5%	0.0%	0.0%
Unassigned	10,833,120	3,336,024	25.7%	50.9%	30.8%
Activity 3.11 Financing core government functions	765,934	353,908	18%	5.4%	46.2%
2.1 Increased sustainable agricultural production and development	209,579	2,100	0.5%	0.0%	10%
2.3 Institutional and capacity development	630,352		15%	0.0%	0.0%
11 Construction of new water points	589,653	119,456	14%	18%	20.3%
12 Rehabilitation of water points	80,000		0.2%	0.0%	0.0%
MOE GPE Project	131,650	126,792	0.3%	19%	96.3%
School Feeding Program	30,495	29,895	0.1%	0.5%	98.0%
3.1 Environmental restoration	104,300		0.2%	0.0%	0.0%
Activity 2.13: HSS non-salary recurrent costs	69,404	34,644	0.2%	0.5%	49.9%
Activity 4.11 Project management & coordination	200,000	74,393	0.5%	1.1%	37.2%
4.1 Project management	208,860	10,400	0.5%	0.2%	5.0%
Somali Urban Resilience Project II	6,513,255	173,756	15.5%	2.7%	2.7%
4.2 Community Driven Development Planning	52,200		0.1%	0.0%	0.0%
4.3 M&E, Knowledge Management, and Learning	110,459		0.3%	0.0%	0.0%
Activity 3.3.2 strengthening government capacity	112,700	36,832	0.3%	0.6%	32.7%
Activity 3.3.1 Developing female health worker ca	461,700	139,100	1.1%	2.1%	30.1%
DAMAL CAFIMAAD PROJECT	229,750	80,744	0.5%	12%	35.1%
(blank)			0.0%	0.0%	#DIV/0!
SOMALIA EDUCATION FOR HUMAN CAPITAL DEVELOPMENT PROJECT HIRSHABEL	3,308,832	260,801	7.9%	4.0%	7.9%
RWP Health System strengthening	131,006	118,332	0.3%	18%	90.3%
MoHADM Humanitarian and emergency response project.	215,054	208,254	0.5%	3.2%	96.8%
Capacity Building on Disaster Risk Reduction	6,400	6,400	0.0%	0.1%	100.0%
GWR PROJECT HIRSHABELLE STATE OF SOMALIA	7,814	7,762	0.0%	0.1%	99.3%
EMERGENCY WASH RESPONSE	38,634	38,282	0.1%	0.6%	99.1%
Women Peace and Protection	30,000	27,600	0.1%	0.4%	92.0%
FAO Projects	202,802	198,581	0.5%	3.0%	97.9%
component 12 water point location	38,634		0.1%	0.0%	0.0%
component 3.1 project management	111,600	34,437	0.3%	0.5%	30.9%
Rebuilding Resilient Agricultural Production Capacity	639,050		15%	0.0%	0.0%
Community engagement and Technology Transfer	280,000	50,000	0.7%	0.8%	17.9%
Project Coordination and Management	2,248,029	406,757	5.3%	6.2%	11.1%
Agriculture and Data System	245,000	38,800	0.6%	0.6%	15.8%
Sub-comp 2.1 Water availability for agriculture and livestock	600,000		14%	0.0%	0.0%
Sub-comp 2.2: Range land management	547,000	92,150	13%	14%	16.8%
Sub-comp 3.1 Farmer Producer Organizations and Agri-food ente	335,000	12,670	0.8%	0.2%	3.8%
Sub-comp 3.2: Market Infrastructure and Enterprise Development	461,950		1.1%	0.0%	0.0%
Sub-comp 3.3: Access to finance	230,000	34,848	0.5%	0.5%	15.2%
Sub-comp 4.2: Ministerial Capacity Building and Agri-food livest	275,000		0.7%	0.0%	0.0%
Sub-comp 5.2: Monitoring and Evaluation	766,252		18%	0.0%	0.0%
PUBLIC SECTOR MANAGEMENT	515,600	85,425	12%	13%	16.6%
DRM	579,200	53,610	14%	0.8%	9.3%
Construction of Four Revenue Huts	80,902	32,280	0.2%	0.5%	39.9%
PROJECT MANAGER SERP	285,270	60,780	0.7%	0.9%	213%
GAFSP	16,287	16,287	0.0%	0.2%	100.0%
OPERATION COST	7,000	-	0.0%	0.0%	0.0%
Drive Project	40,000	27,600	0.1%	0.4%	69.0%
Component 1 Infrastructure development and community-level manag	467,800		1.1%	0.0%	0.0%
Component 2. Establish a uniform system for groundwater developme	61,200	16,213	0.1%	0.2%	26.5%
Education service Fees	24,000	19,999	0.1%	0.3%	83.3%
Education PBC 8.4 & 8.5 Allocation	320,000	124,477	0.8%	19%	38.9%
MOF PBC 9.19.2.9.3 and 9.4	840,000		2.0%	0.0%	0.0%
Activity 2.4.1 Local Government	180,000	2,127	0.4%	0.0%	12%
COVID 19 EMERGENCY VACCINE	444,360	27,456	1.1%	0.4%	6.2%
Health PBC 7.5 Allocation	480,000		1.1%	0.0%	0.0%
Youth Act	30,730	23,360	0.1%	0.4%	76.0%
GAASHAAN PROJECT	13,900	9,700	0.0%	0.1%	69.8%
Grand Total	42,104,383	6,553,034	100.0%	100.0%	15.6%