FEDERAL REPUBLIC OF SOMALIA

APPROPRIATION ACT FOR THE 2023 BUDGET

ACT No.000021

Theme

"Resourcing the Ninth National Development Plan"

Contents

Appropriation Act for 2023

THE BUDGET PROCLAMATION ACT NO. 000021 (2022)

Budget Proclamation of the Federal Government of Somalia

WHEREAS, the Public Finance Management Law No. 17 of December 25, 2019, Article 17 provides that the Parliament shall approve and adopt the annual budget;

WHEREAS, it has become necessary to approve and disburse a budgetary appropriation for undertakings by the Federal Government of Somalia during the 2023 Fiscal Year;

NOW, THEREFORE, in accordance with Article 18 of the Public Finance Management Law No. 17 of December 25, 2019, it is hereby proclaimed as follows.

1. Part One

General

Short Title

This Act may be cited as the "2023 Fiscal Year Budget Act No.00021/2022"

1.1 Definitions

In this Act, unless the context otherwise requires:

1. "Above-the-line" transactions refer to transactions of revenue and expenditures that impact the budget cash balance.

2. "Appropriation" refers to an item with a cost contained in the Budget Appropriation Act or the Supplementary Budget Appropriation Act;

3. "Approval" means the endorsement by the Minister or Ministry;

4. Project Costs" means the costs incurred for the purchase and maintenance of fixed assets,

   including the costs of training and consulting services.

5. "Commitment" means an enforceable legal obligation of a party to make payment;

6. "Minister or Ministry" means the Minister of Finance of the Federal Government of Somalia or the Ministry of Finance of the Federal Government of Somalia respectively;

7. "Public Body" refers to any entity of the Federal Government of Somalia which is fully or partially included in the National Budget;

8. "Budget transfer" means the authorized movement of funds in an approved budget from one head, subhead, project, or item to another.

9. Contractors" refers to companies or individuals who provide services or materials to government agencies.

10. "Below-the-line" – Proceeds from of repayments of borrowings are not treated as revenues and expenditures but may be used to finance the government's deficit and are referred to as 'below-the-line' transactions. The opposite term is "above-the-line" which refers to transactions that impact the budget balance (revenues and expenditures).

11. "SDR" refers to the currency used by the International Monetary Fund (IMF) and is abbreviated to Special Drawing Rights.

12. "IMF" means the International Monetary Fund and is abbreviated from the International Monetary Fund.

13. "SFMIS" is short for Somali Financial Management Information System.

1.2 Total Budget Appropriated

1. The supplemental budget of the Federal Government of Somalia is hereby appropriated for the Fiscal Year commencing on January 1, 2023, and ending on December 31, 2023, from the Federal Government Revenues and other funds for undertaking set forth in schedule hereto. The total budget appropriated for recurrent and project expenditure is the following:

A- For recurrent Expenditure	**USD$ 480,448,293**
B- For project Expenditure	**USD$ 496,768,246**
a. Total Budget	**USD$ 977,216,539**

2 Part Two
Budget Administration

2.1 Powers of Federal Government Organs

1- The Minister of Finance is hereby authorized and directed, upon the request of the heads of concerned Federal Government organs, to disburse out of the Federal Government revenues and other funds the amounts appropriated herein for undertakings of their respective organs.

2- Public bodies are hereby authorized to record on their appropriate budgetary head, subhead, project, or item and undertake all necessary for the utilization of any additional loan or aid in kind and/ or cash obtained from foreign or local sources for carrying out recurrent expenditure or special projects, and report to the ministry of finance within one month from the end of the fiscal year.

2.2 Budget Transfer

1. Transfers shall be allowed from the recurrent expenditure's appropriation to the same or other recurrent expenditure or to capital expenditures acquisition of non-financial assets.
2. No transfers shall be allowed from the acquisition of non-financial assets to other chapters of the recurrent expenditures.

2.3 Budget Transfer within Public Bodies

1- The Minister may within a Public Body:

a) Transfer funds in the public bodies' recurrent expenditure appropriation to the same but other recurrent expenditure or to capital expenditures.

b) Transfer budget from one acquisition of non-financial assets project to another.

2. The Minister may delegate the appropriate head of public body to exercise the power vested in him under sub-article 1 of this Article.

2.4 Budget Transfer between Public Bodies

1- The Minister may transfer a recurrent budget from one Public Body to the other if it is ascertained that the Public Body to which the budget is appropriated cannot wholly utilize its budget.
2- The Minister may authorize the transfer of funds from the acquisition of non-financial assets budget of one public body to the acquisition of non-financial assets budget of another public body where a deficiency in one Public Body's capital budget can be met by an offsetting transfer from another public body's capital budget approved for the fiscal year.

2.5 Transfer from Contingency Appropriation

1. Emergency expenditures may be provided on the authority of the Minister by transfer from the provision for Contingency Appropriation where additional funds are requested on the basis that they are urgently required for the current year's operations and could not have been foreseen in the Annual Budget. Once expenditure is approved from the contingency appropriation by the Minister of Finance that appropriation is transferred to the responsible Public Body. The Minister of Finance will provide Parliament with regular reports on appropriations transferred from the contingency appropriation.

2.6 Supplementary Budget

1. An additional Supplementary Budget appropriation may be authorized by the Parliament on the recommendation of the Council of Ministers.

2.7 Arrears

1. Repayment of arrears and delayed payments generated over a fiscal year that remain at the end of that fiscal year shall be added to the stock of arrears and scheduled for repayment in a subsequent fiscal year. The Minister is authorized to investigate all arrears claims and determine their legitimacy prior to settlement.

2.8 Borrowings

1. Only the Minister has the power to borrow internally and externally on behalf of the Federal Government in accordance with the terms and conditions applicable to loans that are laid down by Article 36 of the Public Finance Management Law.
2. The Federal Government of Somalia has committed to not borrow domestically or from abroad except through the mechanism of the Special Drawing Rights (hereinafter called "SDR") of the International Monetary Fund or access to limited advances to smooth within-year cyclical cash inflows (liquidity) from the Central Bank of Somalia All liquidity advances should be repaid by end-December of the fiscal year.
3. Proceeds from and repayments of borrowings are recorded in the accounts as a 'below-the-line' financing transaction, that is, the amounts of financing raised or repaid are not shown as revenue or expenditures.
4. Debt servicing costs (interest payments) are shown 'above-the-line' as expenditure.

2.9 SDR Distributed to the Ministry

1. In accordance with Article 8(3) of the Public Finance Management Law, the Minister shall be responsible for the management of assets and liabilities associated with SDR distributed to the Ministry.
2. To avoid doubt, it is declared that –

a) the assets and liabilities associated with SDR distributed to the Ministry belong to the Federal Government of Somalia and do not form part of the assets and liabilities of the Central Bank of Somalia;
b) the net interest payable on SDR allocation distributed to the Ministry is incurred by the Federal Government of Somalia and not charged on SDR holdings distributed to the Central Bank of Somalia.

3. The Minister may use SDR holdings distributed to the Ministry only to finance expenditure that is prioritized under Article 3.1(1) in case of revenue shortfall.
4. Outstanding balances of SDR holdings distributed to the Ministry shall not be less than the minimum amount of 3 million units of SDR.
5. The Minister shall reconstitute SDR holdings distributed to the Ministry by the amount of the net interest payable on SDR allocation distributed to the Ministry, when necessary to maintain the minimum amount mentioned in paragraph (4).
6. The annual financial statements of the Federal Government of Somalia shall include an annex that presents outstanding balances of SDR holdings and allocations distributed to the Ministry and any changes therein during a financial year.

3 Part Three

Disbursement

3.1 Sequestration

1. If cash balances are inadequate to meet expenditure commitments, the descending order of priority for fulfilling budget commitments is:

    1. Non-civilian compensation of employees and associated rations
    2. Finance Costs (Bank Commissions and Interest and Principal Payment on Debt)
    3. Civilian compensation of employees
    4. Allowances for political appointees

    5. Salary and allowances included in Arrears transferred from last year's budget for 2022.
    6. Non-discretionary goods, services, and grants for regions
    7. Discretionary expenditure, arrears and advances

2. If a budgeted deficit is presented in this Appropriation Bill, the amount of expenditures equal to the deficit are approved in anticipation of additional revenue sources being identified subsequently in the same financial year or by cash balances in the Treasury Single Account. Expenditures are appropriated conditional on the shortfall (deficit) being identified. In the event of any unanticipated shortfall (deficit) the requirement of Clause 3.1.1 will apply to limit the amount of deficits to the cash balances in the Treasury Single Account and the available balances of SDR holdings distributed to the Ministry.

3.2 Deposit of revenue

1- The revenue of the Federal Government must be deposited to the Treasury Single Account (TSA) at the Central Bank of Somalia within 24 hours working day of collection.

2- The Central Bank shall accept deposits and effect payments for the account of the Federal Government. Revenue can be deposited in commercial banks; in which case the commercial bank will transfer the funds to the Central Bank within 24 hours working day of deposit.

3.3 Disbursement out of Treasury Single Account

1- No disbursements shall be made from the TSA without the prior authorization of the Parliament.

2- No expenditure or commitment of expenditure can be incurred from the budget approved before a budget allotment is allocated and approved by the Ministry.

3- All payments are to be made directly from the TSA in the Central Bank, either directly from the main account or from one of the subsidiary expenditure accounts established by the Minister.

4- All revenue and payment transactions should be processed through the Somalia Financial Management Information System (SFMIS) and reconciled with the bank statement from the Central Bank daily.

5- All payments to traders must be processed through the SFMIS prior to payment, and payments made from the appropriate sub-account of the TSA at the Central Bank direct to the trader in accordance with directions issued by the Minister.

6- Where cash advances are made to a Public Body for administrative expenses, the advance will be recorded as a financial asset on issuance and must be subsequently acquitted. No further cash advance for administrative expenses shall be approved if a prior advance has not been acquitted.

7- In acquitting all cash advances Public Bodies are required to provide all spending documentation to the Ministry with the acquittal request so the final consumption spending can be allocated to the appropriate head of expenditure.

3.4 Disbursement Limit

1- Except as provided in Articles 2.2 to 2.5, no disbursements to public bodies shall be made in a fiscal year which exceeds the amounts appropriated under this Act for the fiscal year.

2- Imprest Accounts (Petty Cash) must be approved by the Minister and each single account balance is limited to an amount as agreed by the Minister.

3.5 Commitments

1- No commitment shall be made against an appropriation except by requisition of the head of the public body or by a person authorized by him in writing.

2- No contract or other arrangement requiring payment shall be entered into by any public body unless there is a sufficient unencumbered balance from the budget allotment to discharge any debt that will be incurred during the fiscal year.

3- Entering commitments for the procurement of goods and services for public bodies is prohibited without the prior approval of the Ministry in the circumstance where arrears payments from previous years remain on the books of the public body.

4- Notwithstanding the provisions of sub-article 1 of this Article, in the case of concluding a long-term contract relating to a project lasting for more than one fiscal year, the ascertainment of budget appropriation for the first fiscal year of the project shall be sufficient.

5- An Authorized Officer of a Public Body must first obtain the consent of the Minister before making commitments lasting more than one financial year.

6- The Minister shall establish the procedures to be followed and the manner in which records for the control of financial commitments chargeable to each budgetary item will be registered.

7- The head of the public body shall maintain the records for the control of financial commitments chargeable to each budgetary item in a manner prescribed by the Minister.

3.6 Payments for Goods and Services

1- No payment shall be made by any public body unless, in addition to any other voucher or certificate required, the head of the public body or other person authorized by him certifies:

a) In the case of a payment for the performance of work, the supply of goods or the rendering of services:

i. That the work has been performed, the goods supplied, or the services rendered, and that the price charged is according to the contract, or if not specified by the contract, is reasonable;

ii. That a payment is to be made, under the terms of the contract, before the completion of the work, delivery of the goods or rendering of the service, that the payment is according to the contract; or

iii. That, in accordance with the procedures prescribed by the Ministry, payment is to be made in advance of verification, that the claim for payment is reasonable; or

b) In the case of any other payment, that the payee is eligible for or entitled to the payment.

2- The Minister may prescribe the procedures to be followed to give effect to the certification and verification required by this Article.

3- Public Bodies shall maintain safe deposit boxes in which petty cash is kept. The amount of money to be used as petty cash shall be determined to be issued by the Minister.

3.7 Repayment of Borrowings

1. The Minister is authorized to make repayments of borrowings more than budget appropriations and in line with borrowing agreements. Such repayments are recorded ‘below-the-line’ as a financing transaction and are therefore not shown as appropriations in the annual budget.

3.8 Expiration of Appropriations at the End of the Financial Year

1- All unutilized appropriations and all uncommitted components of the budget appropriations shall expire at the end of the financial year.

2. All unpaid funds from the committed budget appropriations but have not been paid before the end of the financial year will be retained for payment for a period of not more than thirty (30) days starting from the end of the previous financial year, however, this will be subject to availability of funds, and approval by the Accountant General.

3. Registration, accounting, and reporting of unpaid funds shall be specified in regulation or in a Budget Implementation Circular, and no new commitments can be made beyond the 10th of December.

3.9 Reporting

1- All Public Bodies are to provide revenue and expenditure reports to the Accountant General in the Ministry within 7 working after the end of each month in in accordance with the instructions issued by the Accountant General.

2- Federal Member States and Banaadir region are required to report on the use of funds transferred to them from the Federal Budget on a quarterly basis within 1 month of the end of the period.

3- The Minister of Finance shall not transfer funds to a Federal Member State until it provides the transfer utilization reports referred to in subsection (2).

4- Monthly and quarterly budget performance reports are to be published on the Ministry website within deadlines to be specified in Ministerial Decree or Treasury Circular.

4 Part Four

Budget Appropriation

4.1 Appropriation to Public Bodies

1. The following supplemental budget is appropriated to public bodies for the Fiscal year 2022

A- For recurrent Expenditure	**USD$ 480,448,293**
B- For project Expenditure	**USD$ 496,768,246**
a. Total Budget	**USD$ 977,216,539**

4.2 Effective Date

1. This Act shall enter into force as of the ____ day of ____ 2022.

Done at Mogadishu, this ____ day of _____2022.

PRESIDENT OF THE

FEDERAL GOVERNMENT OF SOMALIA

5 Annex for 2023 Budget

5.1 Summary of Revenue and Expenditure for 2023 Budget

In US$ Million	2021 Actual	2022 Forecast	2023 Budget	Change in Amount	Change %	Share %
1. Revenue and receipts	**376.5**	**567.1**	**950.7**	**383.5**	**67.6%**	**100.0%**
Domestic Revenue	**229.6**	**248.1**	**283.3**	**35.2**	**14.2%**	**29.8%**
Taxes	**162.8**	**168.1**	**189.9**	**21.8**	**13.0%**	**20.0%**
Tax on income, profit and capital gain	15.2	15.2	18.0	2.8	18.7%	1.9%
Taxes on property	0.6	0.6	0.6	0.0	5.1%	0.1%
Taxes on goods and services	23.4	24.5	33.1	8.6	35.2%	3.5%
Taxes on international trade and transactions	109.0	114.3	123.2	8.9	7.8%	13.0%
Other taxes	14.6	13.6	14.9	1.4	10.2%	1.6%
Other revenue	**66.8**	**79.9**	**93.4**	**13.5**	**16.8%**	**9.8%**
Donor revenue	**147.0**	**319.1**	**667.4**	**355.4**	**111.4%**	**70.2%**
Budget support	38.4	173.4	170.6	4.2	2.4%	17.9%
Project support	108.6	145.6	496.8	351.1	241.1%	52.3%
2. Expenditure	**474.0**	**549.8**	**977.2**	**427.4**	**77.7%**	**100.0%**
Operating expenditure	**369.0**	**403.5**	**480.4**	**76.9**	**19.1%**	**50.5%**
Compensation of employees	248.1	247.4	281.7	34.4	13.9%	29.6%
Use of goods and services	67.6	66.3	123.7	57.4	86.7%	13.0%
Consumption of fixed capital	2.9	3.1	15.9	12.7	409.7%	1.7%
Interest and other charges	14.6	0.9	5.8	4.9	569.2%	0.6%
Subsidies	-	0.0	-.0	-0.0	-100.0%	0.0%
Grants	35.7	85.9	50.9	-35.0	-40.8%	5.4%
Contingency	-	-	2.5	2.5	0.0%	0.3%
Donor-funded Special projects	**105.0**	**146.3**	**496.8**	**350.5**	**239.7%**	**52.3%**
Compensation of employees	2.0	1.9	5.8	3.9	209.3%	0.6%
Use of goods and services	38.5	40.1	102.8	62.7	156.4%	10.8%
Consumption of fixed capital	13.2	9.3	38.4	29.1	313.6%	4.0%
Subsidies	1.3	2.4	9.0	6.6	272.9%	0.9%
Grants	10.1	19.5	139.6	120.1	614.8%	14.7%
Social benefits	39.9	73.1	201.3	128.2	175.4%	21.2%
3. Balance	**-97.4**	**17.4**	**-26.6**	**-43.9**	**-253.0%**	
Repayment of external debt	14.0	12.3	14.2	1.9	15.3%	
4. Change in cash balance	**-111.4**	**5.0**	**-40.8**	**-45.8**		
Fiscal buffer and cash balances at 1 January	66.1	42.7	51.8			

5.2 Detailed Revenue Estimates for 2023 Budget

Code	Description	2021 Actual	2022 Forecast	2023 Budget
1	**Revenue**	**376,536,124**	**567,141,572**	**950,661,544**
a	**Domestic Revenue**	**229,561,405**	**248,058,196**	**283,306,139**
11	**Taxes**	**162,766,994**	**168,119,485**	**189,908,340**
111	**Tax on income, Profit and Capital Gain**	**15,209,581**	**15,158,912**	**17,987,877**
1111	**Payable By individuals**	**14,290,034**	**14,294,000**	**14,529,153**
111101	Personal income Tax on Public Employee	6,529,153	6,700,000	6,529,153
111102	Personal income Tax on on Private Employee	7,760,881	7,594,000	8,000,000
1112	**Payable By Corporation and Other Enterprises**	**919,548**	**864,912**	**3,458,724**
111201	Payable By Corporations	919,548	864,912	3,458,724
113	**Taxes on Property**	**579,865**	**610,000**	**640,947**
1131	**Recurrent Taxes on Immovable Property**	**579,865**	**610,000**	**640,947**
113102	Building	579,865	610,000	640,947
114	**Taxes on Goods and Services**	**23,429,410**	**24,518,297**	**33,144,399**
1141	**General Taxes on Goods and Services**	**23,429,410**	**24,518,297**	**33,144,399**
114121	Sales Taxes - Hotels	1,099,896	1,017,000	1,244,399
114122	Sales Taxes - Telecommunications	3,689,162	2,464,009	6,600,000
114123	Sales Taxes - Electricity and Electric Equipment Companies	2,549	-	2,000,000
114124	Sales Taxes - Airline Tickets	973,036	3,037,288	1,320,000
114125	Sales Taxes - Tv Cable Providers	-		2,750,000
114128	Sales Taxes - Other Taxes on Sales	-	-	175,000
114129	Sales Taxes - on Other Imported Goods	17,664,767	18,000,000	19,055,000
115	**Customs and Other Import Duty**	**108,974,991**	**114,272,276**	**123,185,890**
1151	**Customs and Other Import Duty**	**108,974,991**	**114,272,276**	**123,185,890**
115100	Customs and Other Import Duties	97,365,062	98,272,276	103,185,890
115106	Khat	11,609,929	16,000,000	20,000,000
116	**Other Taxes**	**14,573,148**	**13,560,000**	**14,949,227**
1161	**Other Taxes Payable Solely By Business**	**14,573,148**	**13,560,000**	**14,949,227**
116101	Stamp Duty on Customs	3,543,275	2,434,000	2,677,448
116102	Road Worthiness (Galawito)	1,504,973	1,212,000	1,333,492
116103	Stamp Duties on invoices and Contracts	5,494,433	5,814,000	6,395,709
116104	Stamp Duties on Food Items	4,030,466	4,100,000	4,542,578
13	**Grants**	**146,974,719**	**319,083,376**	**667,355,405**
b-	**Budget Supports**	**38,352,690**	**173,445,619**	**170,587,059**
131	**Grants from Foreign Governments**	**2,500,000**	**37,100,000**	**30,000,000**
1311	**Current From Foreign Governments**	**2,500,000**	**37,100,000**	**30,000,000**
131101	Current Grants in Cash	2,500,000	37,100,000	30,000,000
	Deeqda Dawladda Turkiga	2,500,000	27,500,000	30,000,000

132	**Grants from International Originations**	**144,474,719**	**281,983,376**	**637,355,405**
1321	**Current From International Originations**	**144,474,719**	**281,983,376**	**637,355,405**
132101	Current Grants in Cash	144,474,719	281,983,376	637,355,405
	Deeqaha hay'adaha caalamiga ah	**35,852,690**	**136,345,619**	**140,587,059**
	Bangiga Adduunka - RCRF - Taageerada miisaaniyadda	35,852,690	23,329,628	34,887,059
	Current – World Bank – Performance Based Fund		-	9,700,000
	Bangiga Aduunka - Development Policy Operation (DPO)	-	94,725,965	75,000,000
	Midowga Yurub	-	18,290,027	21,000,000
	Total Projects Budget	**108,622,029**	**145,637,758**	**496,768,346**
	World Bank (WB)	**102,355,311**	**138,937,156**	**457,640,731**
	Current - World Bank - Capacity Injection Project	1,925,134	1,361,143	-
	Current - World Bank - Public Financial management	3,980,813	2,136,693	-
	Current - World Bank - Recurrent Costs and Reform Financing Proj	10,078,830	16,077,833	11,090,633
	Current - World Bank- Somali Urban Investment Planning Project -	1,065,468	22,183	-
	Current - World Bank - Somalia Urban Resilience Project PH2(PCU	5,964,804	7,319,833	85,393,881
	Current - World Bank - SEAP	2,344,382	1,126,735	386,540
	Current - World Bank - SESRP		530,036	11,604,090
	Current - World Bank - SCALED-UP PROJECT	7,667,641	7,227,391	21,545,900
	Current - World Bank - "BIYOOLE" PROJECT	7,541,179	12,183,698	9,174,000
	Current - World Bank -Somalia Shock-Responsive Social Safety Ne	7,153,207	32,821,916	120,384,200
	Current - World Bank - Somalia Crisis Recovery Project (SCRP)	20,761,986	32,334,553	61,162,032
	Current - World Bank - Somali Integrated Statistics and Economic	2,045,766	6,428,506	5,749,290
	Current - World Bank - Damal Health Project	-	755,140	25,259,800
	Current - World Bank - Somali Education Human Capital Project	-	819,985	8,605,840
	Current - Wold Bank – Somali Horn of Africa Infrastructure Integra	-	-	2,658,800
	Current - Word Bank – Ground Water for Resilience Project (GW4	-	499,985	6,724,900
	Current - World Bank - Somalia Emergency Locust Response Proje	31,826,101	16,293,171	5,268,000
	Current - Word Bank – DE-RISKING, INCLUSION AND VALUE ENHA	-	984,985	6,400,700
	Current - Word Bank – SOMALIA COVID-19 EMERGENCY VACCINA	-	-	49,303,000
	Current - Word Bank – SOMALIA EMPOWERING WOMEN THROU	-	-	3,334,626
	Current - World Bank - SOMALIA WATER FOR RURAL RESILIENCE	-	-	17,020,000
	Current - World Bank - Somalia Enhancing Public Resource Manag	-	-	4,300,000
	Current - World Bank - Eastern Africa Regional Digital Integration	-	-	2,274,500
	African Development Bank (AfDB)	**4,283,285**	**4,918,106**	**26,341,770**
	Current - African Development Bank - Economic and Financial Gov	2,437,978	1,052,926	856,504
	Current - African Development Bank - Road Infrastructure Program	324,637	1,316,978	13,432,802
	Current - African Development Bank - SIEMID	1,465,685	1,139,223	1,262,600
	Current - African Development Bank - Energy Sector Project	54,985	416,146	1,101,851
	Current - African Development Bank – Somali Strengthening Acco	-	385,985	1,331,876
	Current - African Development Bank – Statistics Development Sup	-	529,095	2,782,429
	Current - African Development Bank – Program To Build Resilienc	-	77,753	5,106,122
	Current - African Development Bank - HOUSEHOLDS ACCESS TO R	-	-	467,586
	United Nations (UN)	**1,983,433**	**1,626,547**	**10,833,925**
	Current - United Nations - Peace Building Fund (SFF)	-	-	210,500
	Current - United Nations - Maximum County Allocation (GPE-MCA	-	1,099,585	975,175
	Current - United Nations – Global Partnership For Education	1,983,433	526,962	-
	Current - United Nations – UNDP	-	-	9,585,750
	Current - United Nations – UN-Habitat	-	-	62,500
	European Union (EU)	**-**	**155,949**	**1,951,920**
	Current - SAGAL Project	-	155,949	641,230
	Current - Strengthening Education and Training in Somalia Project	-		1,310,690
14	**Other Revenue**	**66,794,410**	**79,938,711**	**93,397,799**
142	**Sales of Goods and Services**	**66,794,410**	**79,938,711**	**93,397,799**
1422	**Administrative Fees**	**66,794,410**	**79,938,711**	**93,397,799**
142201	Visa Fees	11,161,321	6,400,000	6,957,415
142202	Passport Fees	2,910	7,400,000	7,967,897
142203	Work Permit Taxes	679,740	459,000	700,000
142204	Airport Fees	2,790,898	2,700,000	2,671,580
142205	Overflight Fees (Iata)	11,262,186	14,048,000	14,469,879
142207	Business and Profession Licenses	1,254,388	1,003,000	1,750,000
142227	Fishing Licenses Fees	2,611,146	2,000	5,000,000
142245	Telecommunication Spectrum Fees	1,151,338	235,442	6,000,000
142247	Other License Fees			700,000
142259	Harbour Fees - Albayrak	25,589,133	36,000,000	37,181,249
142260	Customs Harbour Fees	4,740,083	4,756,169	4,801,132
142261	Administrative Charges	5,551,269	4,600,000	5,198,647

5.3 Summary of Appropriations for MDAs in 2023 Budget and earlier years

Head	MDA	2021 Actual	2022 Forecast	2023 Budget
	Total Expenditure	**473,961,266**	**549,782,200**	**977,216,539**
01	**Administration**	**193,401,945**	**252,595,012**	**346,701,491**
0101	**Office of the Presidency**	**8,680,450**	**8,447,839**	**11,329,103**
	Office of the Presidency	8,680,450	8,447,839	11,329,103
0102	**Parliament**	**22,393,763**	**24,340,323**	**29,350,703**
	Office of Speaker (People's House)	18,573,681	20,489,416	23,177,143
	Upper House (Senate)	3,820,082	3,850,907	6,173,560
0103	**Prime Minister**	**16,272,213**	**12,006,394**	**9,986,862**
	Office of the Prime Minister	16,272,213	12,006,394	9,986,862
0104	**Ministry of Foreign Affairs**	**8,377,387**	**7,695,467**	**10,991,803**
	Ministry of Foreign Affairs	3,477,812	3,322,784	3,767,303
	Embassies	4,899,576	4,372,683	7,224,500
0105	**Ministry of Finance**	**92,715,579**	**146,208,855**	**180,452,746**
	Ministry of Finance	35,260,383	48,275,517	114,865,563
	Accountant General	1,988,013	2,256,832	2,937,560
	Other Activities of the State	54,661,575	94,924,824	61,177,624
	Directorate of Financial Reporting Center	805,609	751,682	972,000
	Public Procurement Authority	-	-	500,000
0106	**Ministry of Planning, Investment and Economic Development**	**10,329,787**	**22,474,099**	**42,302,551**
	Ministry of Planning, Investment and Economic Development	7,647,002	14,491,288	31,752,832
	National Statistics Agency	2,682,785	7,982,811	10,549,719
0107	**Ministry of Interior and Federal Affairs**	**7,567,188**	**5,261,929**	**23,855,555**
	Ministry of Interior and Federal Affairs	5,540,988	3,431,126	16,511,399
	Somali Refugee and IDPs Commission	677,897	638,745	813,200
	National ID Authority DADSOM	161,906	185,323	1,225,072
	Somali Disaster and Humanitarian Management Agency	1,186,398	1,006,735	5,305,884
0108	**Ministry of Religious Affairs**	**1,315,292**	**1,225,760**	**3,203,846**
	Ministry of Religious Affairs	1,315,292	1,225,760	3,203,846
0109	**Ministry of Justice and Endowment**	**11,422,573**	**11,182,840**	**14,882,677**
	Ministry of Justice and Constitution	1,635,567	1,552,235	4,833,237
	Custodian Corps	9,787,006	9,630,605	10,049,440
0110	**Judicial Authorities**	**4,596,257**	**4,393,110**	**6,195,881**
	Supreme Court	1,995,752	1,773,775	2,828,857
	Banaadir Court	1,669,406	1,649,345	2,026,124
	Appeal Court	773,589	769,906	1,092,408
	Judiciary Service Committee	157,509	200,085	248,492
0111	**Attorney General**	**1,428,230**	**1,307,333**	**1,904,808**
	Attorney General	1,428,230	1,307,333	1,904,808
0112	**Solicitor General**	**501,519**	**552,024**	**708,784**
	Solicitor General	501,519	552,024	708,784
0113	**Auditor General**	**2,498,489**	**2,694,295**	**3,356,420**
	Auditor General	2,498,489	2,694,295	3,356,420
0120	**Special Commissions**	**5,303,216**	**4,804,744**	**8,179,752**
	Boundaries and Federation Commission	565,225	523,537	759,360
	National Reconciliation Commission	448,510	413,741	501,132
	National Independent Electoral Commission	2,008,365	1,748,201	3,336,130
	Human Rights Commission	-	-	100,000
	Independent Constitution Review and Implementation Commission	615,486	510,664	699,596
	National Civil Service Commission	1,256,763	1,230,231	1,510,774
	National Independent Anti- Corruption Commission	408,868	378,370	1,272,760

	Head	MDA	2021 Actual	2022 Forecast	2023 Budget
02	02	**Defence and Security**	##########	162,818,456	197,137,749
	0201	**Ministry of Defence**	92,210,200	96,212,514	120,367,311
		Ministry of Defence	1,043,565	1,041,595	5,255,823
		Armed Forces	89,635,487	93,723,157	113,244,488
		Military Court	1,461,986	1,394,429	1,752,000
		Orphans and Disabled	69,161	53,333	115,000
	0202	**Ministry of National Security**	67,773,879	66,605,942	76,770,438
		Ministry of National Security	1,057,602	1,170,315	2,353,742
		Donor-funded Special projects	-	-	-
		Police Force	43,289,860	43,178,020	45,839,404
		National Security Force	18,818,842	17,506,392	23,097,652
		Immigration Department	4,607,575	4,751,215	5,479,640
03	03	**Economic Services**	40,137,318	42,956,092	172,696,578
	0301	**Ministry of Water and Energy**	3,244,304	2,718,706	20,721,388
		Ministry of Water and Energy	3,244,304	2,718,706	20,721,388
	0302	**Ministry of Mineral**	1,318,468	1,231,489	3,122,772
		Ministry of Mineral	1,318,468	1,155,703	2,115,732
		Somali Petroleum Authority	-	75,787	1,007,040
	0303	**Ministry of Agriculture**	1,396,358	1,380,127	1,966,556
		Ministry of Agriculture	1,396,358	1,380,127	1,966,556
	0304	**Ministry of Livestock and Forestry**	851,312	928,605	6,316,434
		Ministry of Livestock and Forestry	851,312	928,605	6,316,434
		Donor-funded Special projects	-	-	-
	0305	**Ministry of Fishery and Marine Resource**	1,913,634	1,977,021	2,665,708
		Ministry of Fishery and Marine Resource	1,298,259	1,426,603	1,928,324
		Donor-funded Special projects	-	-	-
		Somali Marine Research	549,763	489,407	626,608
		Offshore Fisheries Development Project	65,612	61,011	110,776
	0306	**Ministry of Information**	5,358,811	5,326,889	6,217,798
		Ministry of Information	5,358,811	5,326,889	6,217,798
	0307	**Ministry of Post and Telecommunication**	2,040,821	2,078,480	6,032,734
		Ministry of Post and Telecommunication	1,474,581	1,536,866	4,872,850
		Somali National Telecommunications Authority	566,240	541,614	1,159,884
	0308	**Ministry of Public Work & Reconstruction**	8,258,546	11,245,733	96,638,299
		Ministry of Public Work & Reconstruction	8,258,546	11,245,733	96,638,299
	0309	**Ministry of Transport and Aviation**	10,826,018	11,405,724	18,287,170
		Ministry of Transport and Aviation	2,090,138	2,135,540	4,442,436
		Civil Aviation and Metro-Authority	8,735,880	9,270,183	13,844,734
	0310	**Ministry of Transport and Ports**	2,088,450	2,031,472	3,630,969
		Ministry of Transport and Ports	1,171,650	1,186,982	2,513,869
		Hamar Port	916,800	844,490	1,117,100
	0311	**Ministry of Industry & Commerce**	2,840,597	2,631,847	5,153,350
		Ministry of Industry & Commerce	2,426,770	2,272,118	3,524,110
		Somali Quality Assurance Agency	413,827	359,729	1,629,240
		Ministry of Environment and Cilmate Change	-	-	1,943,400
		Ministry of Environment and Cilmate Change	-	-	1,943,400
04	04	**Social Services**	80,437,924	91,412,639	260,680,721
	0401	**Ministry of Health**	21,163,991	7,193,888	83,619,836
		Ministry of Health	21,163,991	7,193,888	83,619,836
	0402	**Ministry of Education and Higher Education**	17,300,745	16,965,065	44,780,155
		Ministry of Education and Higher Education	9,698,362	9,280,945	34,790,679
		National University	6,417,842	6,499,765	7,210,149
		Somali Academy Arts and Sciences	864,084	944,269	1,416,071
		Intergovernmental Acedamy of Somali language	320,456	240,085	1,363,256
	0403	**Ministry of Labour and Social Affairs**	40,649,069	65,876,126	128,361,286
		Ministry of Labour and Social Affairs	40,649,069	65,876,126	128,361,286
	0404	**Ministry of Youth and Sport**	571,284	571,536	1,000,000
		Ministry of Youth and Sport	571,284	571,536	1,000,000
	0405	**Ministry of Women and Human Rights Dev.**	752,836	806,024	2,919,444
		Ministry of Women and Human Rights Dev.	701,796	712,191	2,372,084
		Somali Disabled Agency	51,040	93,833	547,360

5.4 Summary 2023 Budget Appropriation table

Code		Organisation (MDA)	Compensation of Employees	Use of goods and services	Purchase of non-financial Assets	Interest	Subsidies	Grants (transfers)	Social Benefits	Other Expenses	Total Expenditure
		TOTAL EXPENDITURE	**287,519,489**	**226,424,644**	**54,222,967**	**5,800,000**	**9,000,000**	**190,465,494**	**##########**	**2,500,000**	**977,216,539**
01		**Administration**	**83,949,006**	**97,124,514**	**27,036,821**	**5,800,000**	**9,000,000**	**94,007,206**	**27,283,944**	**2,500,000**	**346,701,491**
0101		**Office of the Presidency**	**6,229,008**	**5,100,095**	**-**	**-**	**-**	**-**	**-**	**-**	**11,329,103**
	010100	Office of the Presidency	6,229,008	5,100,095	-	-	-	-	-	-	11,329,103
0102		Parliament	21,031,876	7,043,062	1,275,765	-	-	-	-	-	29,350,703
	010201	Office of Speaker (People's House)	17,298,216	4,843,162	1,035,765	-	-	-	-	-	23,177,143
	010202	Upper House (Senate)	3,733,660	2,199,900	240,000	-	-	-	-	-	6,173,560
0103		Prime Minister	3,293,688	6,393,174	300,000	-	-	-	-	-	9,986,862
	010300	Office of the Prime Minister	3,293,688	6,393,174	300,000	-	-	-	-	-	9,986,862
0104		Ministry of Foreign Affairs	6,919,620	3,972,183	100,000	-	-	-	-	-	10,991,803
	010400	Ministry of Foreign Affairs	2,349,720	1,417,583	-	-	-	-	-	-	3,767,303
	010401	Embassies	4,569,900	2,554,600	100,000	-	-	-	-	-	7,224,500
0105		Ministry of Finance	12,782,808	39,861,757	23,542,216	5,800,000	9,000,000	59,682,022	27,283,944	2,500,000	180,452,746
	010500	Ministry of Finance	9,657,576	34,246,197	20,477,846	-	9,000,000	14,200,000	27,283,944	-	114,865,563
	010501	Accountant General	2,052,780	884,780	-	-	-	-	-	-	2,937,560
	010502	Other Activities of the State	-	4,387,232	3,008,370	5,800,000	-	45,482,022	-	2,500,000	61,177,624
	010503	Directorate of Financial Reporting Center	688,452	283,548	-	-	-	-	-	-	972,000
	010504	Public Procurement Authority	384,000	60,000	56,000	-	-	-	-	-	500,000
0106		Ministry of Planning, Investment and Economic Development	4,183,336	14,574,315	1,172,900	-	-	22,372,000	-	-	42,302,551
	010600	Ministry of Planning, Investment and Economic Development	3,625,336	5,245,496	510,000	-	-	22,372,000	-	-	31,752,832
	010601	National Statistics Agency	558,000	9,328,819	662,900	-	-	-	-	-	10,549,719
0107		Ministry of Interior and Federal Affairs	4,532,634	6,951,737	418,000	-	-	11,953,184	-	-	23,855,555
	010700	Ministry of Interior and Federal Affairs	1,791,948	2,766,267	-	-	-	11,953,184	-	-	16,511,399
	010701	Somali Refugee and IDPs Commission	742,200	71,000	-	-	-	-	-	-	813,200
	010702	National ID Authority DADSOM	255,072	552,000	418,000	-	-	-	-	-	1,225,072
	010703	Somali Disaster and Humanitarian Management Agency	1,743,414	3,562,470	-	-	-	-	-	-	5,305,884
0108		Ministry of Religious Affairs	1,417,680	1,786,166	-	-	-	-	-	-	3,203,846
	010800	Ministry of Religious Affairs	1,417,680	1,786,166	-	-	-	-	-	-	3,203,846
0109		Ministry of Justice and Endowment	8,887,752	5,766,985	227,940	-	-	-	-	-	14,882,677
	010900	Ministry of Justice and Endowment	1,434,792	3,170,505	227,940	-	-	-	-	-	4,833,237
	010901	Custodian Corps	7,452,960	2,596,480	-	-	-	-	-	-	10,049,440
0110		Judicial Authorities	4,749,600	1,446,281	-	-	-	-	-	-	6,195,881
	011001	Supreme Court	2,100,576	728,281	-	-	-	-	-	-	2,828,857
	011002	Banaadir Court	1,791,624	234,500	-	-	-	-	-	-	2,026,124
	011003	Appeal Court	697,908	394,500	-	-	-	-	-	-	1,092,408
	011004	Constitutional Court	-	-	-	-	-	-	-	-	-
	011005	Judiciary Service Committee	159,492	89,000	-	-	-	-	-	-	248,492
0111		Attorney General	1,501,908	402,900	-	-	-	-	-	-	1,904,808
	011100	Attorney General	1,501,908	402,900	-	-	-	-	-	-	1,904,808
0112		Solicitor General	468,784	240,000	-	-	-	-	-	-	708,784
	011200	Solicitor General	468,784	240,000	-	-	-	-	-	-	708,784
0113		Auditor General	2,404,920	951,500	-	-	-	-	-	-	3,356,420
	011300	Auditor General	2,404,920	951,500	-	-	-	-	-	-	3,356,420
0120		Special Commissions	5,545,392	2,634,360	-	-	-	-	-	-	8,179,752
	012100	Boundaries and Federation Commission	576,480	182,880	-	-	-	-	-	-	759,360
	012200	National Reconciliation Commission	435,132	66,000	-	-	-	-	-	-	501,132
	012300	National Independent Electoral Commission	1,824,120	1,512,010	-	-	-	-	-	-	3,336,130
	012400	Human Rights Commission	-	100,000	-	-	-	-	-	-	100,000
	012500	Independent Constitution Review and Implementation Commission	610,596	89,000	-	-	-	-	-	-	699,596
	012600	National Civil Service Commission	1,343,904	166,870	-	-	-	-	-	-	1,510,774
	012700	National Independent Anti- Corruption Commission	755,160	517,600	-	-	-	-	-	-	1,272,760

	Code		Organisation (MDA)	Compensation of Employees	Use of goods and services	Purchase of non-financial Assets	Interest	Subsidies	Grants (transfers)	Social Benefits	Other Expenses	Total Expenditure
02	02		**Defence and Security**	**151,848,016**	**43,175,233**	**2,114,500**	**-**	**-**	**-**	**-**	**-**	**197,137,749**
	0201		Ministry of Defence	95,735,692	22,831,619	1,800,000	-	-	-	-	-	120,367,311
		020100	Ministry of Defence	1,037,612	2,418,211	1,800,000	-	-	-	-	-	5,255,823
		020101	Armed Forces	93,406,080	19,838,408	-	-	-	-	-	-	113,244,488
		020102	Military Court	1,232,000	520,000	-	-	-	-	-	-	1,752,000
		020103	Orphans and Disabled	60,000	55,000	-	-	-	-	-	-	115,000
	0202		Ministry of National Security	56,112,324	20,343,614	314,500	-	-	-	-	-	76,770,438
		020200	Ministry of National Security	962,292	1,391,450	-	-	-	-	-	-	2,353,742
		020201	Police Force	38,032,200	7,792,704	14,500	-	-	-	-	-	45,839,404
		020202	National Security Force	13,576,992	9,520,660	-	-	-	-	-	-	23,097,652
		020203	Immigration Department	3,540,840	1,638,800	300,000	-	-	-	-	-	5,479,640
03	03		**Economic Services**	**29,646,131**	**41,717,045**	**15,344,706**	**-**	**-**	**26,988,696**	**59,000,000**	**-**	**172,696,578**
	0301		Ministry of Water and Energy	1,694,402	10,566,741	6,094,000	-	-	2,366,245	-	-	20,721,388
		030100	Ministry of Water and Energy	1,694,402	10,566,741	6,094,000	-	-	2,366,245	-	-	20,721,388
	0302		Ministry of Mineral	1,388,272	1,487,000	247,500	-	-	-	-	-	3,122,772
		030200	Ministry of Mineral	1,047,232	1,068,500	-	-	-	-	-	-	2,115,732
		30202	Somali Petroleum Authority	341,040	418,500	247,500	-	-	-	-	-	1,007,040
	0303		Ministry of Agriculture	1,472,556	494,000	-	-	-	-	-	-	1,966,556
		030300	Ministry of Agriculture	1,472,556	494,000	-	-	-	-	-	-	1,966,556
	0304		Ministry of Livestock and Forestry	990,312	2,775,122	2,551,000	-	-	-	-	-	6,316,434
		030400	Ministry of Livestock and Forestry	990,312	2,775,122	2,551,000	-	-	-	-	-	6,316,434
	0305		Ministry of Fishery and Marine Resource	1,941,708	466,000	258,000	-	-	-	-	-	2,665,708
		030500	Ministry of Fishery and Marine Resource	1,350,324	320,000	258,000	-	-	-	-	-	1,928,324
		030501	Somali Marine Research	535,608	91,000	-	-	-	-	-	-	626,608
		030502	Offshore Fisheries Development Project	55,776	55,000	-	-	-	-	-	-	110,776
	0306		Ministry of Information	3,290,508	2,548,232	379,058	-	-	-	-	-	6,217,798
		030600	Ministry of Information	3,290,508	2,548,232	379,058	-	-	-	-	-	6,217,798
	0307		Ministry of Post and Telecommunication	1,997,676	3,955,058	80,000	-	-	-	-	-	6,032,734
		030700	Ministry of Post and Telecommunication	1,428,792	3,364,058	80,000	-	-	-	-	-	4,872,850
		030701	Somali National Telecommunications Authority	568,884	591,000	-	-	-	-	-	-	1,159,884
	0308		Ministry of Public Work & Reconstruction	2,081,832	10,859,516	74,500	-	-	24,622,451	59,000,000	-	96,638,299
		030800	Ministry of Public Work & Reconstruction	2,081,832	10,859,516	74,500	-	-	24,622,451	59,000,000	-	96,638,299
	0309		Ministry of Transport and Aviation	8,638,416	5,810,106	3,838,648	-	-	-	-	-	18,287,170
		030900	Ministry of Transport and Aviation	1,602,936	839,500	2,000,000	-	-	-	-	-	4,442,436
		030901	Civil Aviation and Metro-Authority	7,035,480	4,970,606	1,838,648	-	-	-	-	-	13,844,734
	0310		Ministry of Transport and Ports	2,138,669	459,300	1,033,000	-	-	-	-	-	3,630,969
		031000	Ministry of Transport and Ports	1,221,869	292,000	1,000,000	-	-	-	-	-	2,513,869
		031001	Hamar Port	916,800	167,300	33,000	-	-	-	-	-	1,117,100
	0311		Ministry of Industry & Commerce	3,235,380	1,323,970	594,000	-	-	-	-	-	5,153,350
		031100	Ministry of Industry & Commerce	2,606,040	844,070	74,000	-	-	-	-	-	3,524,110
		031101	Somali Bureau of Standards (SOBS)	629,340	479,900	520,000	-	-	-	-	-	1,629,240
	0312			776,400	972,000	195,000	-	-	-	-	-	1,943,400
		031201	Ministry of Environment and Cilmate Change	776,400	972,000	195,000	-	-	-	-	-	1,943,400
04	040		**Social Services**	**22,076,336**	**44,407,852**	**9,726,941**	**-**	**-**	**69,469,592**	**##########**	**-**	**260,680,721**
	0401		Ministry of Health	4,068,876	16,066,159	784,801	-	-	62,700,000	-	-	83,619,836
		040100	Ministry of Health	4,068,876	16,066,159	784,801	-	-	62,700,000	-	-	83,619,836
	0402		Ministry of Education and Higher Education	13,855,140	22,662,283	1,493,140	-	-	6,769,592	-	-	44,780,155
		040200	Ministry of Education and Higher Education	7,063,068	20,464,879	493,140	-	-	6,769,592	-	-	34,790,679
		040201	National University	5,383,080	1,827,069	-	-	-	-	-	-	7,210,149
		040202	Somali Academy Arts and Sciences	1,163,796	252,275	-	-	-	-	-	-	1,416,071
		040203	Intergovernmental Acedamy of Somali language	245,196	118,060	1,000,000	-	-	-	-	-	1,363,256
	0403		Ministry of Labour and Social Affairs	1,704,656	4,356,630	7,300,000	-	-	-	##########	-	128,361,286
		040300	Ministry of Labour and Social Affairs	1,704,656	4,356,630	7,300,000	-	-	-	##########	-	128,361,286
	0404		Ministry of Youth and Sport	900,000	100,000	-	-	-	-	-	-	1,000,000
		040400	Ministry of Youth and Sport	900,000	100,000	-	-	-	-	-	-	1,000,000
	0405		Ministry of Women and Human Rights Dev.	1,547,664	1,222,780	149,000	-	-	-	-	-	2,919,444
		040500	Ministry of Women and Human Rights Dev.	1,173,084	1,050,000	149,000	-	-	-	-	-	2,372,084
		040501	Somali Disabled Agency	374,580	172,780	-	-	-	-	-	-	547,360

5.5. The Detailed Planed Appropriation for 2023 Budget in US$

Sub Head	MDA	2021 Actual	2022 Forecast	2023 Budget
2	**Expenditures**	**473,961,266**	**549,782,200**	**977,216,539**
01	**Administration affairs sector**	**193,401,945**	**252,595,012**	**346,701,491**
	Office of the president	**8,680,450**	**8,447,839**	**11,329,103**
010100	**Office of the president**	**8,680,450**	**8,447,839**	**11,329,103**
21	**Compensation of employees**	**6,812,429**	**6,100,887**	**6,229,008**
211	**Wages and salaries**	**6,812,429**	**6,100,887**	**6,229,008**
2111	Wages and salaries in cash	1,252,262	1,293,859	1,336,128
2113	Allowances in cash	5,466,477	4,729,175	4,806,720
2114	Other employees costs	93,690	77,853	86,160
22	**Use of goods and services**	**1,868,022**	**2,346,952**	**5,100,095**
221	**Travel and conference**	**480,700**	**826,987**	**1,325,000**
2211	Travel and conference expenses	480,700	826,987	1,325,000
222	**Operating expenses**	**679,045**	**703,581**	**679,113**
2221	Utilities	103,104	168,715	122,320
2222	Communications	19,200	-	-
2223	Fuel and lubricants	373,969	332,416	374,000
2224	Materials and supplies	18,696	16,619	18,700
2225	Maintenance and repairs	164,076	185,832	164,093
223	**Rent**	**46,737**	**41,493**	**60,000**
2231	Rent	46,737	41,493	60,000
224	**Other operating expenses**	**10,915**	**173,600**	**2,331,980**
2241	Education and training expense	10,915	-	-
2242	Consulting and professional expense	-	173,600	2,331,980
226	**Other General Expenses**	**650,626**	**601,291**	**704,002**
2261	Other General Expenses in goods and services	650,626	601,291	704,002
	Parliament	**22,393,763**	**24,340,323**	**29,350,703**
010201	**Office of the Parliament - Peoples' House**	**18,573,681**	**20,489,416**	**23,177,143**
21	**Compensation of employees**	**17,031,230**	**16,981,653**	**17,298,216**
211	**Wages and salaries**	**17,031,230**	**16,981,653**	**17,298,216**
2111	Wages and salaries in cash	2,043,380	2,034,667	2,065,896
2113	Allowances in cash	14,987,850	14,946,987	15,232,320
22	**Use of goods and services**	**1,542,451**	**3,470,829**	**4,843,162**
221	**Travel and conference**	**-**	**115,697**	**902,000**
2211	Travel and conference expenses	-	115,697	902,000
222	**Operating expenses**	**602,661**	**773,732**	**1,177,562**
2221	Utilities	18,445	51,247	139,250
2223	Fuel and lubricants	395,536	471,584	491,520
2224	Materials and supplies	50,000	106,568	475,266
2225	Maintenance and repairs	138,680	144,333	71,526
223	**Rent**	**115,200**	**503,860**	**243,600**
2231	Rent	115,200	503,860	243,600
224	**Other operating expenses**	**-**	**-**	**120,000**
2241	Education and training expense	-	-	120,000
226	**Other General Expenses**	**824,590**	**2,077,540**	**2,400,000**
2261	Other General Expenses in goods and services	824,590	2,077,540	2,400,000
31	**Acquisition of non-financial assets**	**-**	**-**	**1,035,765**
311	**Fixed assets**	**-**	**-**	**1,035,765**

3113	Other fixed assets	-	-	1,035,765
26	**Grants**	**-**	**36,933**	**-**
262	**Grants to international organizations**	**-**	**36,933**	**-**
2621	Current grants to international organizations	-	36,933	-
010202	**Office of the Parliament - Senate**	**3,820,082**	**3,850,907**	**6,173,560**
21	**Compensation of employees**	**3,299,725**	**3,257,873**	**3,733,660**
211	**Wages and salaries**	**3,299,725**	**3,257,873**	**3,733,660**
2111	Wages and salaries in cash	161,280	143,360	161,280
2113	Allowances in cash	3,138,445	3,114,513	3,572,380
22	**Use of goods and services**	**520,357**	**593,033**	**2,199,900**
221	**Travel and conference**	**-**	**-**	**348,000**
2211	Travel and conference expenses	-	-	348,000
222	**Operating expenses**	**236,561**	**267,000**	**639,000**
2221	Utilities	39,995	82,667	108,000
2223	Fuel and lubricants	137,492	128,333	201,000
2224	Materials and supplies	59,074	56,000	246,000
2225	Maintenance and repairs	-	-	84,000
223	**Rent**	**120,000**	**96,000**	**168,000**
2231	Rent	120,000	96,000	168,000
226	**Other General Expenses**	**163,796**	**230,033**	**1,044,900**
2261	Other General Expenses in goods and services	163,796	230,033	1,044,900
31	**Acquisition of non-financial assets**	**-**	**-**	**240,000**
311	**Fixed assets**	**-**	**-**	**240,000**
3113	Other fixed assets	-	-	240,000
	Office of the Prime Minister	**16,272,213**	**12,006,394**	**9,986,862**
010300	**Office of the Prime Minister**	**16,272,213**	**12,006,394**	**9,986,862**
21	**Compensation of employees**	**4,028,270**	**3,557,153**	**3,293,688**
211	**Wages and salaries**	**4,028,270**	**3,557,153**	**3,293,688**
2111	Wages and salaries in cash	1,046,944	1,025,300	959,748
2113	Allowances in cash	1,685,826	1,716,293	2,103,540
2114	Other employees costs	1,295,500	815,560	230,400
22	**Use of goods and services**	**11,753,943**	**8,273,666**	**6,393,174**
221	**Travel and conference**	**2,152,981**	**1,135,231**	**1,855,000**
2211	Travel and conference expenses	2,152,981	1,135,231	1,855,000
222	**Operating expenses**	**1,199,001**	**1,227,103**	**1,576,777**
2221	Utilities	170,779	206,096	399,400
2222	Communications	37,800	-	-
2223	Fuel and lubricants	440,167	500,560	659,849
2224	Materials and supplies	258,784	265,127	200,244
2225	Maintenance and repairs	291,471	255,320	317,284
223	**Rent**	**104,740**	**25,440**	**99,828**
2231	Rent	104,740	25,440	99,828
224	**Other operating expenses**	**1,969,814**	**1,350,103**	**1,911,577**
2242	Consulting and professional expense	1,947,415	1,340,145	1,896,577
2243	Financing costs	22,399	9,958	15,000
226	**Other General Expenses**	**6,327,407**	**4,535,789**	**949,992**
2261	Other General Expenses in goods and services	6,327,407	4,535,789	949,992
31	**Acquisition of non-financial assets**	**490,000**	**175,575**	**300,000**
311	**Fixed assets**	**490,000**	**175,575**	**300,000**

3113	Other fixed assets	490,000	175,575	300,000
	Ministry of Foreign Affairs	**8,377,387**	**7,695,467**	**10,991,803**
010400	**Ministry of Foreign Affairs**	**3,477,812**	**3,322,784**	**3,767,303**
21	**Compensation of employees**	**2,211,553**	**2,179,376**	**2,349,720**
211	**Wages and salaries**	**2,211,553**	**2,179,376**	**2,349,720**
2111	Wages and salaries in cash	1,467,724	1,466,896	1,496,580
2113	Allowances in cash	743,829	712,480	853,140
22	**Use of goods and services**	**1,266,259**	**1,143,408**	**1,417,583**
221	**Travel and conference**	**363,072**	**467,203**	**500,000**
2211	Travel and conference expenses	363,072	467,203	500,000
222	**Operating expenses**	**321,290**	**342,728**	**422,583**
2221	Utilities	79,803	85,327	132,083
2223	Fuel and lubricants	79,740	85,284	96,000
2224	Materials and supplies	81,122	86,009	97,500
2225	Maintenance and repairs	80,625	86,108	97,000
223	**Rent**	**40,500**	**-**	**81,000**
2231	Rent	40,500	-	81,000
224	**Other operating expenses**	**463,243**	**250,147**	**320,000**
2242	Consulting and professional expense	463,243	250,147	320,000
226	**Other General Expenses**	**78,155**	**83,330**	**94,000**
2261	Other General Expenses in goods and services	78,155	83,330	94,000
010401	**Embassies**	**4,899,576**	**4,372,683**	**7,224,500**
21	**Compensation of employees**	**4,347,050**	**4,031,680**	**4,569,900**
211	**Wages and salaries**	**4,347,050**	**4,031,680**	**4,569,900**
2111	Wages and salaries in cash	1,722,840	1,569,960	1,781,640
2113	Allowances in cash	2,624,210	2,461,720	2,788,260
22	**Use of goods and services**	**-**	**131,218**	**2,554,600**
222	**Operating expenses**	**-**	**60,620**	**1,720,000**
2221	Utilities	-	-	340,000
2223	Fuel and lubricants	-	-	360,000
2224	Materials and supplies	-	-	540,000
2225	Maintenance and repairs	-	60,620	480,000
223	**Rent**	**-**	**-**	**474,600**
2231	Rent	-	-	474,600
226	**Other General Expenses**	**-**	**70,598**	**360,000**
2261	Other General Expenses in goods and services	-	70,598	360,000
31	**Acquisition of non-financial assets**	**552,526**	**209,785**	**100,000**
311	**Fixed assets**	**552,526**	**209,785**	**100,000**
3113	Other fixed assets	552,526	209,785	100,000
	Ministry of Finance	**92,715,579**	**146,208,855**	**180,452,746**
010500	**Ministry of Finance**	**35,260,383**	**48,275,517**	**114,865,563**
21	**Compensation of employees**	**8,179,571**	**8,671,123**	**9,657,576**
211	**Wages and salaries**	**8,179,571**	**8,671,123**	**9,657,576**
2111	Wages and salaries in cash	3,944,876	3,988,856	4,091,276
2113	Allowances in cash	3,916,735	4,464,333	5,221,940
2114	Other employees costs	317,960	217,933	344,360
22	**Use of goods and services**	**17,807,289**	**20,386,014**	**34,246,197**
221	**Travel and conference**	**540,306**	**664,355**	**2,246,999**
2211	Travel and conference expenses	540,306	664,355	2,246,999

222	**Operating expenses**	**2,013,677**	**2,133,239**	**3,047,585**
2221	Utilities	322,063	669,562	1,341,897
2222	Communications	316,115	58,126	307,441
2223	Fuel and lubricants	240,885	239,488	345,808
2224	Materials and supplies	831,890	894,634	720,440
2225	Maintenance and repairs	302,724	271,429	332,000
223	**Rent**	**206,840**	**187,893**	**265,000**
2231	Rent	206,840	187,893	265,000
224	**Other operating expenses**	**14,094,628**	**16,440,337**	**27,910,763**
2241	Education and training expense	682,118	1,341,977	2,443,433
2242	Consulting and professional expense	12,052,664	14,502,239	23,779,829
2243	Financing costs	1,359,846	579,454	1,411,000
2244	Advertisement and subscriptions	-	2,000	221,500
2245	Insurances charges and premium	-	14,667	55,000
226	**Other General Expenses**	**951,839**	**960,190**	**775,850**
2261	Other General Expenses in goods and services	951,839	960,190	775,850
31	**Acquisition of non-financial assets**	**5,917,152**	**4,031,339**	**20,477,846**
311	**Fixed assets**	**5,917,152**	**4,031,339**	**20,477,846**
3111	Buildings and structures	1,386,863	2,487,028	6,799,636
3112	Machinery and equipment	298,807	153,096	8,993,156
3113	Other fixed assets	4,231,482	1,391,215	4,685,054
25	**Subsidies**	**940,562**	**1,752,260**	**9,000,000**
252	**To private enterprises**	**940,562**	**1,752,260**	**9,000,000**
2521	Private non financial enterprises	940,562	1,752,260	9,000,000
26	**Grants**	**-**	**-**	**14,200,000**
263	**Grants to other general government unit**	**-**	**-**	**14,200,000**
2631	Current grants to other general government unit	-	-	2,200,000
2632	Capital grants to other general government unit	-	-	12,000,000
27	**Social benefits**	**2,415,809**	**13,434,781**	**27,283,944**
271	**Social Security benefits**	**-**	**13,348,854**	**27,283,944**
2712	Social security benefits in kind	-	13,348,854	27,283,944
272	**Social Assistance Benefits**	**2,415,809**	**85,927**	**-**
2721	Social assistance benefit in cash	2,415,809	85,927	-
010501	**Accountant General**	**1,988,013**	**2,256,832**	**2,937,560**
21	**Compensation of employees**	**1,427,865**	**1,654,647**	**2,052,780**
211	**Wages and salaries**	**1,427,865**	**1,654,647**	**2,052,780**
2111	Wages and salaries in cash	711,735	702,180	705,120
2113	Allowances in cash	399,390	636,927	915,240
2114	Other employees costs	316,740	315,540	432,420
22	**Use of goods and services**	**560,148**	**602,185**	**884,780**
221	**Travel and conference**	**37,590**	**37,600**	**73,750**
2211	Travel and conference expenses	37,590	37,600	73,750
222	**Operating expenses**	**498,558**	**543,252**	**739,030**
2221	Utilities	93,950	101,333	198,950
2222	Communications	21,000	-	-
2223	Fuel and lubricants	24,048	21,333	72,050
2224	Materials and supplies	347,560	409,919	407,930
2225	Maintenance and repairs	12,000	10,667	60,100
226	**Other General Expenses**	**24,000**	**21,333**	**72,000**
2261	Other General Expenses in goods and services	24,000	21,333	72,000

010502	**General Activities for the Government**	**54,661,575**	**94,924,824**	**61,177,624**
22	**Use of goods and services**	**4,872,812**	**7,412,507**	**4,387,232**
224	**Other operating expenses**	**4,368,119**	**7,037,923**	**3,649,077**
2243	Financing costs	4,368,119	7,037,923	3,649,077
226	**Other General Expenses**	**504,693**	**374,584**	**738,155**
2261	Other General Expenses in goods and services	504,693	374,584	738,155
31	**Acquisition of non-financial assets**	**818,007**	**1,351,871**	**3,008,370**
311	**Fixed assets**	**818,007**	**1,351,871**	**3,008,370**
3111	Buildings and structures	-	-	356,760
3112	Machinery and equipment	-	-	390,000
3113	Other fixed assets	818,007	1,351,871	2,061,610
3114	Weapons systems	-	-	200,000
24	**Interest**	**14,605,118**	**866,757**	**5,800,000**
241	**Interest to nonresidents**	**14,605,118**	**866,757**	**5,800,000**
2411	Interest payable to nonresidents	14,605,118	866,757	5,800,000
26	**Grants**	**34,365,638**	**85,293,688**	**45,482,022**
262	**Grants to international organizations**	**1,197,901**	**1,023,931**	**400,000**
2621	Current grants to international organizations	1,197,901	1,023,931	400,000
263	**Grants to other general government unit**	**33,167,738**	**84,269,757**	**45,082,022**
2631	Current grants to other general government unit	33,167,738	84,269,757	45,082,022
28	**Other expenses**	**-**	**-**	**2,500,000**
282	**Transfers not-elsewhere classified (Contingency)**	**-**	**-**	**2,500,000**
2291	Current transfers not elsewhere classified (Contingency)	-	-	2,500,000
010503	**Directorate of Financial Reporting Center**	**805,609**	**751,682**	**972,000**
21	**Compensation of employees**	**688,452**	**611,957**	**688,452**
211	**Wages and salaries**	**688,452**	**611,957**	**688,452**
2111	Wages and salaries in cash	243,252	216,224	243,252
2113	Allowances in cash	445,200	395,733	445,200
22	**Use of goods and services**	**117,157**	**139,725**	**283,548**
221	**Travel and conference**	**39,790**	**39,813**	**120,000**
2211	Travel and conference expenses	39,790	39,813	120,000
222	**Operating expenses**	**56,367**	**75,911**	**114,000**
2221	Utilities	17,481	39,978	60,000
2222	Communications	7,500	-	-
2223	Fuel and lubricants	10,454	11,976	18,000
2224	Materials and supplies	13,961	15,984	24,000
2225	Maintenance and repairs	6,971	7,973	12,000
223	**Rent**	**21,000**	**24,000**	**36,000**
2231	Rent	21,000	24,000	36,000
224	**Other operating expenses**	**-**	**-**	**13,548**
2241	Education and training expense	-	-	13,548
010504	**Public Procurement Authority**	**-**	**-**	**500,000**
21	**Compensation of employees**	**-**	**-**	**384,000**
211	**Wages and salaries**	**-**	**-**	**384,000**
2111	Wages and salaries in cash	-	-	384,000
22	**Use of goods and services**	**-**	**-**	**60,000**
221	**Travel and conference**	**-**	**-**	**12,000**
2211	Travel and conference expenses	-	-	12,000

222	**Operating expenses**	**-**	**-**	**48,000**
2221	Utilities	-	-	12,000
2223	Fuel and lubricants	-	-	12,000
2224	Materials and supplies	-	-	12,000
2225	Maintenance and repairs	-	-	12,000
31	**Acquisition of non-financial assets**	**-**	**-**	**56,000**
311	**Fixed assets**	**-**	**-**	**56,000**
3112	Machinery and equipment	-	-	56,000
	Ministry of Planning	**10,329,787**	**22,474,099**	**42,302,551**
010600	**Ministry of Planning**	**7,647,002**	**14,491,288**	**31,752,832**
21	**Compensation of employees**	**1,981,346**	**1,937,379**	**3,625,336**
211	**Wages and salaries**	**1,981,346**	**1,937,379**	**3,625,336**
2111	Wages and salaries in cash	889,206	904,679	944,196
2113	Allowances in cash	946,600	923,340	1,095,620
2114	Other employees costs	145,540	109,360	1,585,520
22	**Use of goods and services**	**756,766**	**1,255,469**	**5,245,496**
221	**Travel and conference**	**88,863**	**157,291**	**1,516,525**
2211	Travel and conference expenses	88,863	157,291	1,516,525
222	**Operating expenses**	**90,294**	**215,977**	**1,028,000**
2221	Utilities	9,979	74,516	144,000
2222	Communications	12,825	-	160,000
2223	Fuel and lubricants	7,060	21,195	56,000
2224	Materials and supplies	21,334	26,695	371,000
2225	Maintenance and repairs	39,095	93,571	297,000
223	**Rent**	**-**	**-**	**96,000**
2231	Rent	-	-	96,000
224	**Other operating expenses**	**543,606**	**867,068**	**2,312,975**
2241	Education and training expense	-	-	158,000
2242	Consulting and professional expense	433,875	683,403	1,700,000
2243	Financing costs	109,731	183,665	419,975
2244	Advertisement and subscriptions	-	-	35,000
226	**Other General Expenses**	**34,004**	**15,133**	**291,996**
2261	Other General Expenses in goods and services	34,004	15,133	291,996
31	**Acquisition of non-financial assets**	**199,375**	**95,520**	**510,000**
311	**Fixed assets**	**199,375**	**95,520**	**510,000**
3112	Machinery and equipment	-	66,667	410,000
3113	Other fixed assets	199,375	28,853	100,000
26	**Grants**	**4,709,515**	**11,202,921**	**22,372,000**
263	**Grants to other general government unit**	**4,709,515**	**11,202,921**	**22,372,000**
2631	Current grants to other general government unit	4,709,515	11,202,921	17,332,000
2632	Capital grants to other general government unit	-	-	5,040,000
010601	**National Statistics Agency**	**2,682,785**	**7,982,811**	**10,549,719**
21	**Compensation of employees**	**325,703**	**353,653**	**558,000**
211	**Wages and salaries**	**325,703**	**353,653**	**558,000**
2113	Allowances in cash	325,703	353,653	348,000
2114	Other employees costs	-	-	210,000
22	**Use of goods and services**	**2,118,972**	**7,149,972**	**9,328,819**
221	**Travel and conference**	**68,237**	**399,238**	**1,128,075**
2211	Travel and conference expenses	68,237	399,238	1,128,075

222	**Operating expenses**	**99,730**	**85,099**	**296,872**
2221	Utilities	20,822	56,367	49,672
2222	Communications	19,000	-	48,000
2223	Fuel and lubricants	12,134	11,697	47,200
2224	Materials and supplies	43,443	10,843	123,200
2225	Maintenance and repairs	4,332	6,193	28,800
223	**Rent**	**31,500**	**2,667**	**58,000**
2231	Rent	31,500	2,667	58,000
224	**Other operating expenses**	**1,853,443**	**6,633,216**	**7,785,747**
2241	Education and training expense	-	60,923	549,192
2242	Consulting and professional expense	1,834,362	6,544,495	7,132,940
2243	Financing costs	19,081	27,798	89,615
2244	Advertisement and subscriptions	-	-	14,000
226	**Other General Expenses**	**66,062**	**29,753**	**60,125**
2261	Other General Expenses in goods and services	66,062	29,753	60,125
31	**Acquisition of non-financial assets**	**238,110**	**479,185**	**662,900**
311	**Fixed assets**	**238,110**	**479,185**	**662,900**
3112	Machinery and equipment	89,540	194,200	662,900
3113	Other fixed assets	148,570	284,985	-
	Ministry of Interior and Federal Affairs	**6,380,791**	**4,255,194**	**18,549,671**
010700	**Ministry of Interior and Federal Affairs**	**5,540,988**	**3,431,126**	**16,511,399**
21	**Compensation of employees**	**1,642,068**	**1,559,428**	**1,791,948**
211	**Wages and salaries**	**1,642,068**	**1,559,428**	**1,791,948**
2111	Wages and salaries in cash	1,228,368	1,210,201	1,202,388
2113	Allowances in cash	413,700	349,227	589,560
22	**Use of goods and services**	**767,280**	**791,012**	**2,766,267**
221	**Travel and conference**	**26,454**	**56,533**	**579,290**
2211	Travel and conference expenses	26,454	56,533	579,290
222	**Operating expenses**	**88,021**	**114,124**	**150,335**
2221	Utilities	18,236	32,132	44,000
2222	Communications	4,211	-	-
2223	Fuel and lubricants	32,837	49,531	66,000
2224	Materials and supplies	23,217	20,362	22,000
2225	Maintenance and repairs	9,520	12,099	18,335
223	**Rent**	**13,750**	**30,333**	**33,000**
2231	Rent	13,750	30,333	33,000
224	**Other operating expenses**	**434,868**	**423,424**	**179,071**
2241	Education and training expense	20,232	-	70,650
2242	Consulting and professional expense	402,571	417,173	40,180
2243	Financing costs	12,065	6,251	68,241
226	**Other General Expenses**	**204,187**	**166,596**	**1,824,571**
2261	Other General Expenses in goods and services	204,187	166,596	1,824,571
31	**Acquisition of non-financial assets**	**1,509,641**	**480,686**	**-**
311	**Fixed assets**	**1,509,641**	**480,686**	**-**
3113	Other fixed assets	1,509,641	480,686	-
26	**Grants**	**1,622,000**	**600,000**	**11,953,184**
263	**Grants to other general government unit**	**1,622,000**	**600,000**	**11,953,184**
2631	Current grants to other general government unit	1,622,000	600,000	8,518,184
2632	Capital grants to other general government unit	-	-	3,435,000
010701	**Somali Refugee and IDPs Commission**	**677,897**	**638,745**	**813,200**

21	**Compensation of employees**	**657,920**	**618,797**	**742,200**
211	**Wages and salaries**	**657,920**	**618,797**	**742,200**
2111	Wages and salaries in cash	359,616	344,749	343,896
2113	Allowances in cash	298,304	274,048	398,304
22	**Use of goods and services**	**19,977**	**19,948**	**71,000**
221	**Travel and conference**	**-**	**-**	**11,000**
2211	Travel and conference expenses	-	-	11,000
222	**Operating expenses**	**19,977**	**19,948**	**60,000**
2221	Utilities	7,990	7,976	24,000
2223	Fuel and lubricants	3,991	3,980	12,000
2224	Materials and supplies	3,997	3,992	12,000
2225	Maintenance and repairs	3,999	4,000	12,000
010702	**National ID Authority DADSOM**	**161,906**	**185,323**	**1,225,072**
21	**Compensation of employees**	**161,906**	**171,989**	**255,072**
211	**Wages and salaries**	**161,906**	**171,989**	**255,072**
2111	Wages and salaries in cash	-	171,989	-
2113	Allowances in cash	161,906	-	255,072
22	**Use of goods and services**	**-**	**13,333**	**552,000**
221	**Travel and conference**	**-**	**-**	**36,000**
2211	Travel and conference expenses	-	-	36,000
222	**Operating expenses**	**-**	**13,333**	**60,000**
2221	Utilities	-	-	24,000
2223	Fuel and lubricants	-	5,333	12,000
2224	Materials and supplies	-	5,333	12,000
2225	Maintenance and repairs	-	2,667	12,000
223	**Rent**	**-**	**-**	**36,000**
2231	Rent	-	-	36,000
224	**Other operating expenses**	**-**	**-**	**300,000**
2242	Consulting and professional expense	-	-	300,000
226	**Other General Expenses**	**-**	**-**	**120,000**
2261	Other General Expenses in goods and services	-	-	120,000
31	**Acquisition of non-financial assets**	**-**	**-**	**418,000**
311	**Fixed assets**	**-**	**-**	**418,000**
3112	Machinery and equipment	-	-	170,000
3113	Other fixed assets	-	-	248,000
010703	**Somali Disaster and Humanitarian Management Agency**	**1,186,398**	**1,006,735**	**5,305,884**
21	**Compensation of employees**	**969,857**	**948,827**	**1,743,414**
211	**Wages and salaries**	**969,857**	**948,827**	**1,743,414**
2111	Wages and salaries in cash	781,837	770,987	813,312
2113	Allowances in cash	188,020	177,840	218,820
2114	Other employees costs	-	-	711,282
22	**Use of goods and services**	**216,541**	**57,909**	**3,562,470**
221	**Travel and conference**	**-**	**-**	**588,480**
2211	Travel and conference expenses	-	-	588,480
222	**Operating expenses**	**208,291**	**52,409**	**157,500**
2221	Utilities	143,494	15,433	46,500
2222	Communications	9,375	-	-
2223	Fuel and lubricants	15,739	10,493	31,500
2224	Materials and supplies	25,473	16,996	51,000

2225	Maintenance and repairs	14,210	9,487	28,500
223	**Rent**	**8,250**	**5,500**	**16,500**
2231	Rent	8,250	5,500	16,500
224	**Other operating expenses**	**-**	**-**	**1,799,990**
2242	Consulting and professional expense	-	-	1,799,240
2243	Financing costs	-	-	750
226	**Other General Expenses**	**-**	**-**	**1,000,000**
2261	Other General Expenses in goods and services	-	-	1,000,000
	Ministry of Religious Affairs and Endowment	**1,315,292**	**1,225,760**	**3,203,846**
010800	**Ministry of Religious Affairs and Endowment**	**1,315,292**	**1,225,760**	**3,203,846**
21	**Compensation of employees**	**1,218,870**	**1,204,429**	**1,417,680**
211	**Wages and salaries**	**1,218,870**	**1,204,429**	**1,417,680**
2111	Wages and salaries in cash	670,140	682,556	688,260
2113	Allowances in cash	548,730	521,873	729,420
22	**Use of goods and services**	**96,422**	**21,331**	**1,786,166**
221	**Travel and conference**	**-**	**-**	**701,500**
2211	Travel and conference expenses	-	-	701,500
222	**Operating expenses**	**96,422**	**21,331**	**415,666**
2221	Utilities	11,926	6,666	252,666
2223	Fuel and lubricants	12,496	6,665	30,000
2224	Materials and supplies	10,000	5,333	121,000
2225	Maintenance and repairs	62,000	2,667	12,000
224	**Other operating expenses**	**-**	**-**	**669,000**
2242	Consulting and professional expense	-	-	660,000
2243	Financing costs	-	-	9,000
	Ministry of Justice	**11,422,573**	**11,182,840**	**14,882,677**
010900	**Ministry of Justice**	**1,635,567**	**1,552,235**	**4,833,237**
21	**Compensation of employees**	**1,395,152**	**1,335,089**	**1,434,792**
211	**Wages and salaries**	**1,395,152**	**1,335,089**	**1,434,792**
2111	Wages and salaries in cash	604,484	601,813	620,304
2113	Allowances in cash	268,020	263,707	258,420
2114	Other employees costs	522,648	469,569	556,068
22	**Use of goods and services**	**240,415**	**217,145**	**3,170,505**
221	**Travel and conference**	**-**	**-**	**1,983,320**
2211	Travel and conference expenses	-	-	1,983,320
222	**Operating expenses**	**80,464**	**74,969**	**335,500**
2221	Utilities	26,816	29,280	88,000
2222	Communications	2,500	-	-
2223	Fuel and lubricants	20,124	18,292	55,000
2224	Materials and supplies	14,610	12,773	148,500
2225	Maintenance and repairs	16,414	14,624	44,000
223	**Rent**	**-**	**-**	**36,000**
2231	Rent	-	-	36,000
224	**Other operating expenses**	**159,951**	**142,176**	**714,060**
2241	Education and training expense	-	-	104,800
2242	Consulting and professional expense	159,951	142,176	590,960
2243	Financing costs	-	-	18,300
226	**Other General Expenses**	**-**	**-**	**101,625**
2261	Other General Expenses in goods and services	-	-	101,625

31	**Acquisition of non-financial assets**	**-**	**-**	**227,940**
311	**Fixed assets**	**-**	**-**	**227,940**
3113	Other fixed assets	-	-	227,940
010901	**Custodian Corps**	**9,787,006**	**9,630,605**	**10,049,440**
21	**Compensation of employees**	**7,251,760**	**7,322,680**	**7,452,960**
211	**Wages and salaries**	**7,251,760**	**7,322,680**	**7,452,960**
2111	Wages and salaries in cash	6,309,700	6,370,800	6,465,840
2113	Allowances in cash	942,060	951,880	987,120
22	**Use of goods and services**	**2,535,246**	**2,307,925**	**2,596,480**
221	**Travel and conference**	**-**	**9,728**	**11,000**
2211	Travel and conference expenses	-	9,728	11,000
222	**Operating expenses**	**221,766**	**495,104**	**602,000**
2221	Utilities	30,190	29,333	33,000
2223	Fuel and lubricants	60,500	245,333	316,000
2224	Materials and supplies	50,413	142,219	165,000
2225	Maintenance and repairs	80,663	78,219	88,000
225	**Army operations**	**220,000**	**-**	**-**
2254	Custodian - Materials, supplies and services	220,000	-	-
226	**Other General Expenses**	**2,093,480**	**1,803,093**	**1,983,480**
2261	Other General Expenses in goods and services	2,093,480	1,803,093	1,983,480
	Judiciary	**4,596,257**	**4,393,110**	**6,195,881**
011001	**Supreme Court**	**1,995,752**	**1,773,775**	**2,828,857**
21	**Compensation of employees**	**1,785,941**	**1,613,120**	**2,100,576**
211	**Wages and salaries**	**1,785,941**	**1,613,120**	**2,100,576**
2111	Wages and salaries in cash	464,220	466,539	505,212
2113	Allowances in cash	699,886	668,181	1,057,764
2114	Other employees costs	621,835	478,400	537,600
22	**Use of goods and services**	**209,811**	**160,655**	**728,281**
221	**Travel and conference**	**66,600**	**-**	**110,000**
2211	Travel and conference expenses	66,600	-	110,000
222	**Operating expenses**	**89,211**	**122,577**	**311,020**
2221	Utilities	31,756	68,665	44,000
2222	Communications	3,605	-	-
2223	Fuel and lubricants	27,480	25,651	33,000
2224	Materials and supplies	26,370	24,594	217,520
2225	Maintenance and repairs	-	3,667	16,500
223	**Rent**	**54,000**	**35,997**	**55,000**
2231	Rent	54,000	35,997	55,000
224	**Other operating expenses**	**-**	**2,080**	**252,261**
2241	Education and training expense	-	2,080	252,261
011002	**Benadir Court**	**1,669,406**	**1,649,345**	**2,026,124**
21	**Compensation of employees**	**1,508,201**	**1,482,409**	**1,791,624**
211	**Wages and salaries**	**1,508,201**	**1,482,409**	**1,791,624**
2111	Wages and salaries in cash	1,134,011	1,124,009	1,187,964
2113	Allowances in cash	374,190	358,400	603,660
22	**Use of goods and services**	**161,205**	**166,936**	**234,500**
221	**Travel and conference**	**-**	**-**	**17,000**
2211	Travel and conference expenses	-	-	17,000
222	**Operating expenses**	**83,858**	**92,027**	**118,500**

2221	Utilities	21,776	33,769	43,500
2222	Communications	6,000	-	-
2223	Fuel and lubricants	14,580	15,140	19,500
2224	Materials and supplies	26,960	27,976	36,000
2225	Maintenance and repairs	14,542	15,141	19,500
223	**Rent**	**14,400**	**9,600**	**15,000**
2231	Rent	14,400	9,600	15,000
226	**Other General Expenses**	**62,947**	**65,309**	**84,000**
2261	Other General Expenses in goods and services	62,947	65,309	84,000
011003	**Appeal Court**	**773,589**	**769,906**	**1,092,408**
21	**Compensation of employees**	**485,249**	**479,919**	**697,908**
211	**Wages and salaries**	**485,249**	**479,919**	**697,908**
2111	Wages and salaries in cash	306,309	306,017	338,700
2113	Allowances in cash	178,940	173,901	359,208
22	**Use of goods and services**	**288,340**	**289,987**	**394,500**
221	**Travel and conference**	**-**	**-**	**18,000**
2211	Travel and conference expenses	-	-	18,000
222	**Operating expenses**	**201,340**	**208,663**	**268,500**
2221	Utilities	68,122	75,698	97,500
2222	Communications	5,000	-	-
2223	Fuel and lubricants	46,118	47,826	61,500
2224	Materials and supplies	40,491	41,981	54,000
2225	Maintenance and repairs	41,610	43,157	55,500
223	**Rent**	**24,000**	**16,000**	**24,000**
2231	Rent	24,000	16,000	24,000
226	**Other General Expenses**	**63,000**	**65,324**	**84,000**
2261	Other General Expenses in goods and services	63,000	65,324	84,000
011005	**Judiciary Service Committee**	**157,509**	**200,085**	**248,492**
21	**Compensation of employees**	**131,530**	**148,223**	**159,492**
211	**Wages and salaries**	**131,530**	**148,223**	**159,492**
2111	Wages and salaries in cash	107,808	121,108	130,188
2113	Allowances in cash	23,722	27,115	29,304
22	**Use of goods and services**	**25,979**	**51,862**	**89,000**
221	**Travel and conference**	**-**	**-**	**11,000**
2211	Travel and conference expenses	-	-	11,000
222	**Operating expenses**	**25,979**	**51,862**	**78,000**
2221	Utilities	9,997	19,963	30,000
2223	Fuel and lubricants	6,000	11,974	18,000
2224	Materials and supplies	5,994	11,964	18,000
2225	Maintenance and repairs	3,988	7,961	12,000
	Attorney General	**1,428,230**	**1,307,333**	**1,904,808**
011100	**Attorney General**	**1,428,230**	**1,307,333**	**1,904,808**
21	**Compensation of employees**	**1,003,803**	**1,010,661**	**1,501,908**
211	**Wages and salaries**	**1,003,803**	**1,010,661**	**1,501,908**
2111	Wages and salaries in cash	616,203	652,795	831,828
2113	Allowances in cash	387,600	357,867	670,080
22	**Use of goods and services**	**344,427**	**296,672**	**402,900**
221	**Travel and conference**	**-**	**7,320**	**55,000**
2211	Travel and conference expenses	-	7,320	55,000

222	**Operating expenses**	**270,442**	**237,499**	**310,600**
2221	Utilities	60,745	72,792	93,600
2222	Communications	15,560	-	-
2223	Fuel and lubricants	90,720	76,976	60,000
2224	Materials and supplies	50,267	42,632	58,000
2225	Maintenance and repairs	53,150	45,099	99,000
223	**Rent**	**60,000**	**40,000**	**22,000**
2231	Rent	60,000	40,000	22,000
226	**Other General Expenses**	**13,985**	**11,853**	**15,300**
2261	Other General Expenses in goods and services	13,985	11,853	15,300
31	**Acquisition of non-financial assets**	**80,000**	**-**	**-**
311	**Fixed assets**	**80,000**	**-**	**-**
3113	Other fixed assets	80,000	-	-
	Solicitor General	**501,519**	**552,024**	**708,784**
011200	**Solicitor General**	**501,519**	**552,024**	**708,784**
21	**Compensation of employees**	**406,534**	**400,031**	**468,784**
211	**Wages and salaries**	**406,534**	**400,031**	**468,784**
2111	Wages and salaries in cash	276,934	272,831	294,384
2113	Allowances in cash	129,600	127,200	174,400
22	**Use of goods and services**	**94,985**	**151,993**	**240,000**
221	**Travel and conference**	**-**	**-**	**12,000**
2211	Travel and conference expenses	-	-	12,000
222	**Operating expenses**	**79,985**	**127,993**	**192,000**
2221	Utilities	9,999	15,999	24,000
2223	Fuel and lubricants	4,998	8,000	12,000
2224	Materials and supplies	59,992	96,000	144,000
2225	Maintenance and repairs	4,996	7,995	12,000
223	**Rent**	**15,000**	**24,000**	**36,000**
2231	Rent	15,000	24,000	36,000
	Auditor General	**2,498,489**	**2,694,295**	**3,356,420**
011300	**Auditor General**	**2,498,489**	**2,694,295**	**3,356,420**
21	**Compensation of employees**	**1,850,666**	**2,005,981**	**2,404,920**
211	**Wages and salaries**	**1,850,666**	**2,005,981**	**2,404,920**
2111	Wages and salaries in cash	783,934	809,075	832,188
2113	Allowances in cash	780,882	910,706	1,286,532
2114	Other employees costs	285,850	286,200	286,200
22	**Use of goods and services**	**647,823**	**688,314**	**951,500**
221	**Travel and conference**	**132,200**	**119,021**	**242,200**
2211	Travel and conference expenses	132,200	119,021	242,200
222	**Operating expenses**	**155,958**	**170,136**	**265,000**
2221	Utilities	35,310	55,983	81,000
2222	Communications	10,800	-	-
2223	Fuel and lubricants	62,965	55,996	63,000
2224	Materials and supplies	24,946	38,184	97,000
2225	Maintenance and repairs	21,937	19,973	24,000
223	**Rent**	**42,650**	**57,267**	**75,000**
2231	Rent	42,650	57,267	75,000
226	**Other General Expenses**	**317,015**	**341,890**	**369,300**
2261	Other General Expenses in goods and services	317,015	341,890	369,300
	Special Commissions	**5,303,216**	**4,804,744**	**8,179,752**

012100	**Boundaries and Federation Commission**	**565,225**	**523,537**	**759,360**
21	**Compensation of employees**	**544,728**	**505,324**	**576,480**
211	**Wages and salaries**	**544,728**	**505,324**	**576,480**
2111	Wages and salaries in cash	106,008	108,948	108,948
2113	Allowances in cash	438,720	396,376	467,532
22	**Use of goods and services**	**20,497**	**18,213**	**182,880**
221	**Travel and conference**	**-**	**-**	**24,000**
2211	Travel and conference expenses	-	-	24,000
222	**Operating expenses**	**20,497**	**18,213**	**82,080**
2221	Utilities	5,512	4,901	22,080
2223	Fuel and lubricants	5,994	5,327	24,000
2224	Materials and supplies	5,997	5,328	24,000
2225	Maintenance and repairs	2,994	2,657	12,000
224	**Other operating expenses**	**-**	**-**	**76,800**
2242	Consulting and professional expense	-	-	76,800
012200	**National Reconciliation Commission**	**448,510**	**413,741**	**501,132**
21	**Compensation of employees**	**435,132**	**395,799**	**435,132**
211	**Wages and salaries**	**435,132**	**395,799**	**435,132**
2111	Wages and salaries in cash	66,732	66,732	66,732
2113	Allowances in cash	368,400	329,067	368,400
22	**Use of goods and services**	**13,378**	**17,942**	**66,000**
221	**Travel and conference**	**-**	**-**	**11,000**
2211	Travel and conference expenses	-	-	11,000
222	**Operating expenses**	**13,378**	**17,942**	**55,000**
2221	Utilities	5,318	7,186	22,000
2223	Fuel and lubricants	2,699	3,600	11,000
2224	Materials and supplies	2,674	3,579	11,000
2225	Maintenance and repairs	2,688	3,577	11,000
012300	**National Independent Electoral Commission**	**2,008,365**	**1,748,201**	**3,336,130**
21	**Compensation of employees**	**1,816,061**	**1,619,979**	**1,824,120**
211	**Wages and salaries**	**1,816,061**	**1,619,979**	**1,824,120**
2111	Wages and salaries in cash	13,800	12,267	13,800
2113	Allowances in cash	1,802,261	1,607,712	1,810,320
22	**Use of goods and services**	**192,304**	**128,223**	**1,512,010**
221	**Travel and conference**	**-**	**-**	**242,580**
2211	Travel and conference expenses	-	-	242,580
222	**Operating expenses**	**192,304**	**128,223**	**908,580**
2221	Utilities	79,500	53,000	439,754
2222	Communications	-	-	3,000
2223	Fuel and lubricants	35,170	23,467	118,480
2224	Materials and supplies	57,634	38,423	279,426
2225	Maintenance and repairs	20,000	13,333	67,920
223	**Rent**	**-**	**-**	**166,750**
2231	Rent	-	-	166,750
224	**Other operating expenses**	**-**	**-**	**194,100**
2241	Education and training expense	-	-	141,600
2242	Consulting and professional expense	-	-	51,408
2243	Financing costs	-	-	1,092
012400	**Human Rights Commission**	**-**	**-**	**100,000**
22	**Use of goods and services**	**-**	**-**	**100,000**

221	**Travel and conference**	**-**	**-**	**22,000**
2211	Travel and conference expenses	-	-	22,000
222	**Operating expenses**	**-**	**-**	**78,000**
2221	Utilities	-	-	18,000
2223	Fuel and lubricants	-	-	18,000
2224	Materials and supplies	-	-	24,000
2225	Maintenance and repairs	-	-	18,000
012500	**Independence Constitution Review and Imp. Commission**	**615,486**	**510,664**	**699,596**
21	**Compensation of employees**	**589,596**	**484,756**	**610,596**
211	**Wages and salaries**	**589,596**	**484,756**	**610,596**
2111	Wages and salaries in cash	74,436	74,436	74,436
2113	Allowances in cash	515,160	410,320	536,160
22	**Use of goods and services**	**25,890**	**25,908**	**89,000**
221	**Travel and conference**	**-**	**-**	**11,000**
2211	Travel and conference expenses	-	-	11,000
222	**Operating expenses**	**25,890**	**25,908**	**78,000**
2221	Utilities	7,972	7,968	24,000
2223	Fuel and lubricants	7,976	7,976	24,000
2224	Materials and supplies	5,971	5,984	18,000
2225	Maintenance and repairs	3,971	3,980	12,000
012600	**National Civil Service Commission**	**1,256,763**	**1,230,231**	**1,510,774**
21	**Compensation of employees**	**1,173,349**	**1,118,557**	**1,343,904**
211	**Wages and salaries**	**1,173,349**	**1,118,557**	**1,343,904**
2111	Wages and salaries in cash	219,064	216,531	220,344
2113	Allowances in cash	594,465	546,487	652,920
2114	Other employees costs	359,820	355,540	470,640
22	**Use of goods and services**	**83,414**	**111,674**	**166,870**
221	**Travel and conference**	**-**	**-**	**11,000**
2211	Travel and conference expenses	-	-	11,000
222	**Operating expenses**	**55,938**	**77,940**	**107,870**
2221	Utilities	9,346	14,688	39,870
2223	Fuel and lubricants	15,868	21,059	27,500
2224	Materials and supplies	16,826	23,794	16,500
2225	Maintenance and repairs	13,898	18,399	24,000
223	**Rent**	**13,650**	**15,600**	**24,000**
2231	Rent	13,650	15,600	24,000
224	**Other operating expenses**	**13,826**	**18,133**	**24,000**
2241	Education and training expense	13,826	18,133	24,000
012700	**The Independent Commission for Combating Corruption**	**408,868**	**378,370**	**1,272,760**
21	**Compensation of employees**	**324,000**	**295,040**	**755,160**
211	**Wages and salaries**	**324,000**	**295,040**	**755,160**
2111	Wages and salaries in cash	324,000	252,000	324,000
2113	Allowances in cash	-	43,040	431,160
22	**Use of goods and services**	**84,868**	**83,330**	**517,600**
221	**Travel and conference**	**6,964**	**4,880**	**24,000**
2211	Travel and conference expenses	6,964	4,880	24,000
222	**Operating expenses**	**77,904**	**54,450**	**90,000**
2221	Utilities	17,965	13,293	24,000
2223	Fuel and lubricants	17,974	13,304	24,000

2224	Materials and supplies	23,979	15,907	24,000
2225	Maintenance and repairs	17,986	11,947	18,000
223	**Rent**	**-**	**24,000**	**36,000**
2231	Rent	-	24,000	36,000
224	**Other operating expenses**	**-**	**-**	**193,600**
2241	Education and training expense	-	-	24,000
2242	Consulting and professional expense	-	-	169,600
226	**Other General Expenses**	**-**	**-**	**174,000**
2261	Other General Expenses in goods and services	-	-	174,000
02	**Security and defense affairs sector**	**159,984,079**	**162,818,456**	**197,137,749**
	Ministry of Defense	**92,210,200**	**96,212,514**	**120,367,311**
020100	**Ministry of Defense**	**1,043,565**	**1,041,595**	**5,255,823**
21	**Compensation of employees**	**838,887**	**786,896**	**1,037,612**
211	**Wages and salaries**	**838,887**	**786,896**	**1,037,612**
2111	Wages and salaries in cash	397,287	388,496	393,612
2113	Allowances in cash	441,600	398,400	644,000
22	**Use of goods and services**	**204,678**	**254,699**	**2,418,211**
221	**Travel and conference**	**5,500**	**-**	**66,000**
2211	Travel and conference expenses	5,500	-	66,000
222	**Operating expenses**	**52,652**	**84,253**	**126,500**
2221	Utilities	18,310	29,299	44,000
2223	Fuel and lubricants	11,445	18,318	27,500
2224	Materials and supplies	16,031	25,650	38,500
2225	Maintenance and repairs	6,867	10,985	16,500
223	**Rent**	**9,165**	**14,664**	**22,000**
2231	Rent	9,165	14,664	22,000
225	**Army operations**	**90,000**	**-**	**1,000,000**
2252	National Security - Materials, supplies and services	-	-	1,000,000
2253	Military - Materials, supplies and services	90,000	-	-
226	**Other General Expenses**	**47,361**	**155,783**	**1,203,711**
2261	Other General Expenses in goods and services	47,361	155,783	1,203,711
31	**Acquisition of non-financial assets**	**-**	**-**	**1,800,000**
311	**Fixed assets**	**-**	**-**	**1,800,000**
3112	Machinery and equipment	-	-	1,800,000
020101	**Armed Forces**	**89,635,487**	**93,723,157**	**113,244,488**
21	**Compensation of employees**	**77,388,383**	**80,606,253**	**93,406,080**
211	**Wages and salaries**	**77,388,383**	**80,606,253**	**93,406,080**
2111	Wages and salaries in cash	65,424,880	68,053,693	79,942,800
2113	Allowances in cash	11,963,503	12,552,560	13,463,280
22	**Use of goods and services**	**12,247,104**	**13,116,903**	**19,838,408**
221	**Travel and conference**	**149,000**	**320,000**	**360,002**
2211	Travel and conference expenses	149,000	320,000	360,002
222	**Operating expenses**	**2,203,043**	**2,833,404**	**3,234,527**
2221	Utilities	43,612	53,333	60,000
2223	Fuel and lubricants	1,221,066	1,585,404	1,830,527
2224	Materials and supplies	298,365	618,667	696,000
2225	Maintenance and repairs	640,000	576,000	648,000
225	**Army operations**	**943,458**	**480,000**	**4,140,168**
2253	Military - Materials, supplies and services	943,458	480,000	4,140,168

226	**Other General Expenses**	**8,951,603**	**9,483,499**	**12,103,711**
2261	Other General Expenses in goods and services	8,951,603	9,483,499	12,103,711
020102	**Military Court**	**1,461,986**	**1,394,429**	**1,752,000**
21	**Compensation of employees**	**942,000**	**942,000**	**1,232,000**
211	**Wages and salaries**	**942,000**	**942,000**	**1,232,000**
2113	Allowances in cash	942,000	942,000	1,232,000
22	**Use of goods and services**	**519,986**	**452,429**	**520,000**
221	**Travel and conference**	**11,000**	**-**	**11,000**
2211	Travel and conference expenses	11,000	-	11,000
222	**Operating expenses**	**388,986**	**345,763**	**389,000**
2221	Utilities	80,085	74,667	84,008
2222	Communications	3,915	-	-
2223	Fuel and lubricants	141,673	126,219	142,000
2224	Materials and supplies	93,990	83,544	93,992
2225	Maintenance and repairs	69,323	61,333	69,000
226	**Other General Expenses**	**120,000**	**106,667**	**120,000**
2261	Other General Expenses in goods and services	120,000	106,667	120,000
020103	**Disabled and Orphans Organization**	**69,161**	**53,333**	**115,000**
21	**Compensation of employees**	**60,000**	**53,333**	**60,000**
211	**Wages and salaries**	**60,000**	**53,333**	**60,000**
2113	Allowances in cash	60,000	53,333	60,000
22	**Use of goods and services**	**9,161**	**-**	**55,000**
221	**Travel and conference**	**-**	**-**	**11,000**
2211	Travel and conference expenses	-	-	11,000
222	**Operating expenses**	**9,161**	**-**	**44,000**
2221	Utilities	2,749	-	11,000
2223	Fuel and lubricants	1,831	-	11,000
2224	Materials and supplies	2,749	-	11,000
2225	Maintenance and repairs	1,832	-	11,000
	Ministry of Internal Security	**67,773,879**	**66,605,942**	**76,770,438**
020200	**Ministry of Internal Security**	**1,057,602**	**1,170,315**	**2,353,742**
21	**Compensation of employees**	**934,167**	**935,559**	**962,292**
211	**Wages and salaries**	**934,167**	**935,559**	**962,292**
2111	Wages and salaries in cash	625,767	627,959	629,892
2113	Allowances in cash	308,400	307,600	332,400
22	**Use of goods and services**	**123,435**	**234,757**	**1,391,450**
221	**Travel and conference**	**-**	**-**	**66,000**
2211	Travel and conference expenses	-	-	66,000
222	**Operating expenses**	**32,928**	**57,381**	**99,000**
2221	Utilities	7,321	9,770	22,000
2223	Fuel and lubricants	11,000	14,667	33,000
2224	Materials and supplies	7,307	23,197	22,000
2225	Maintenance and repairs	7,300	9,747	22,000
223	**Rent**	**7,332**	**9,776**	**22,000**
2231	Rent	7,332	9,776	22,000
224	**Other operating expenses**	**83,175**	**167,600**	**244,450**
2241	Education and training expense	-	-	116,969
2242	Consulting and professional expense	83,175	167,600	125,700
2243	Financing costs	-	-	1,781

226	**Other General Expenses**	**-**	**-**	**960,000**
2261	Other General Expenses in goods and services	-	-	960,000
020201	**Police Force**	**43,289,860**	**43,178,020**	**45,839,404**
21	**Compensation of employees**	**36,797,712**	**36,572,240**	**38,032,200**
211	**Wages and salaries**	**36,797,712**	**36,572,240**	**38,032,200**
2111	Wages and salaries in cash	31,354,909	31,100,627	32,722,560
2113	Allowances in cash	5,442,803	5,471,613	5,309,640
22	**Use of goods and services**	**6,492,148**	**6,586,446**	**7,792,704**
221	**Travel and conference**	**-**	**-**	**11,000**
2211	Travel and conference expenses	-	-	11,000
222	**Operating expenses**	**541,788**	**1,023,077**	**1,286,848**
2223	Fuel and lubricants	491,375	641,071	857,088
2224	Materials and supplies	50,413	382,005	429,760
225	**Army operations**	**263,800**	**53,333**	**120,000**
2251	Police - Materials, supplies and services	263,800	53,333	120,000
226	**Other General Expenses**	**5,686,560**	**5,510,036**	**6,374,856**
2261	Other General Expenses in goods and services	5,686,560	5,510,036	6,374,856
31	**Acquisition of non-financial assets**	**-**	**19,333**	**14,500**
311	**Fixed assets**	**-**	**19,333**	**14,500**
3113	Other fixed assets	-	19,333	14,500
020202	**National Security Force**	**18,818,842**	**17,506,392**	**23,097,652**
21	**Compensation of employees**	**9,184,849**	**9,376,971**	**13,576,992**
211	**Wages and salaries**	**9,184,849**	**9,376,971**	**13,576,992**
2113	Allowances in cash	9,184,849	9,376,971	13,576,992
22	**Use of goods and services**	**9,633,993**	**8,129,421**	**9,520,660**
221	**Travel and conference**	**372,000**	**330,667**	**372,000**
2211	Travel and conference expenses	372,000	330,667	372,000
222	**Operating expenses**	**1,427,398**	**1,268,760**	**1,427,416**
2221	Utilities	196,818	186,467	209,820
2223	Fuel and lubricants	1,024,788	910,923	1,024,796
2224	Materials and supplies	205,792	171,371	192,800
225	**Army operations**	**7,081,655**	**1,748,512**	**6,968,304**
2252	National Security - Materials, supplies and services	7,081,655	1,748,512	6,968,304
226	**Other General Expenses**	**752,940**	**4,781,483**	**752,940**
2261	Other General Expenses in goods and services	752,940	4,781,483	752,940
020203	**Immigration Department**	**4,607,575**	**4,751,215**	**5,479,640**
21	**Compensation of employees**	**3,168,840**	**3,420,840**	**3,540,840**
211	**Wages and salaries**	**3,168,840**	**3,420,840**	**3,540,840**
2111	Wages and salaries in cash	3,168,840	3,420,840	3,540,840
22	**Use of goods and services**	**1,438,735**	**1,319,708**	**1,638,800**
221	**Travel and conference**	**198,000**	**176,000**	**198,000**
2211	Travel and conference expenses	198,000	176,000	198,000
222	**Operating expenses**	**921,535**	**857,308**	**921,600**
2221	Utilities	171,546	565,152	604,800
2222	Communications	433,200	-	-
2223	Fuel and lubricants	118,794	105,600	118,800
2224	Materials and supplies	131,997	127,897	132,000
2225	Maintenance and repairs	65,998	58,659	66,000

223	**Rent**	**79,200**	**73,067**	**79,200**
2231	Rent	79,200	73,067	79,200
226	**Other General Expenses**	**240,000**	**213,333**	**440,000**
2261	Other General Expenses in goods and services	240,000	213,333	440,000
31	**Acquisition of non-financial assets**	**-**	**10,667**	**300,000**
311	**Fixed assets**	**-**	**10,667**	**300,000**
3113	Other fixed assets	-	10,667	300,000
03	**Economic affairs sector**	**40,137,318**	**42,956,092**	**172,696,578**
	Ministry of Water and Energy	**3,244,304**	**2,718,706**	**20,721,388**
030100	**Ministry of Water and Energy**	**3,244,304**	**2,718,706**	**20,721,388**
21	**Compensation of employees**	**1,157,531**	**1,108,011**	**1,694,402**
211	**Wages and salaries**	**1,157,531**	**1,108,011**	**1,694,402**
2111	Wages and salaries in cash	680,471	693,064	795,612
2113	Allowances in cash	219,600	214,213	641,330
2114	Other employees costs	257,460	200,733	257,460
22	**Use of goods and services**	**1,676,453**	**919,300**	**10,566,741**
221	**Travel and conference**	**57,026**	**57,249**	**1,350,830**
2211	Travel and conference expenses	57,026	57,249	1,350,830
222	**Operating expenses**	**52,696**	**44,442**	**390,386**
2221	Utilities	5,993	10,682	116,586
2223	Fuel and lubricants	7,218	11,096	61,800
2224	Materials and supplies	36,492	18,672	200,000
2225	Maintenance and repairs	2,993	3,992	12,000
223	**Rent**	**-**	**34,533**	**108,000**
2231	Rent	-	34,533	108,000
224	**Other operating expenses**	**1,566,731**	**783,076**	**8,717,525**
2241	Education and training expense	74,263	73,590	563,000
2242	Consulting and professional expense	1,464,688	682,547	7,817,355
2243	Financing costs	27,780	20,271	311,670
2245	Insurances charges and premium	-	6,667	25,500
31	**Acquisition of non-financial assets**	**79,187**	**29,128**	**6,094,000**
311	**Fixed assets**	**79,187**	**29,128**	**6,094,000**
3111	Buildings and structures	-	-	227,500
3112	Machinery and equipment	-	-	4,266,500
3113	Other fixed assets	79,187	29,128	1,600,000
25	**Subsidies**	**331,133**	**662,267**	**-**
252	**To private enterprises**	**331,133**	**662,267**	**-**
2521	Private non financial enterprises	331,133	662,267	-
26	**Grants**	**-**	**-**	**2,366,245**
263	**Grants to other general government unit**	**-**	**-**	**2,366,245**
2631	Current grants to other general government unit	-	-	1,703,745
2632	Capital grants to other general government unit	-	-	662,500
	Ministry of Mineral and Petroleum	**1,318,468**	**1,231,489**	**3,122,772**
030200	**Ministry of Mineral**	**1,318,468**	**1,155,703**	**2,115,732**
21	**Compensation of employees**	**1,181,967**	**1,115,952**	**1,047,232**
211	**Wages and salaries**	**1,181,967**	**1,115,952**	**1,047,232**
2111	Wages and salaries in cash	666,477	656,405	667,212
2113	Allowances in cash	515,490	459,547	380,020
22	**Use of goods and services**	**89,266**	**39,751**	**1,068,500**

221	**Travel and conference**	**-**	**4,888**	**122,000**
2211	Travel and conference expenses	-	4,888	122,000
222	**Operating expenses**	**35,266**	**26,863**	**60,500**
2221	Utilities	12,828	9,772	22,000
2223	Fuel and lubricants	9,624	7,328	16,500
2224	Materials and supplies	6,406	4,883	11,000
2225	Maintenance and repairs	6,408	4,880	11,000
223	**Rent**	**54,000**	**8,000**	**36,000**
2231	Rent	54,000	8,000	36,000
224	**Other operating expenses**	**-**	**-**	**400,000**
2242	Consulting and professional expense	-	-	400,000
226	**Other General Expenses**	**-**	**-**	**450,000**
2261	Other General Expenses in goods and services	-	-	450,000
31	**Acquisition of non-financial assets**	**47,235**	**-**	**-**
311	**Fixed assets**	**47,235**	**-**	**-**
3113	Other fixed assets	47,235	-	-
030201	**Mineral and Petrolium Authority**	**-**	**75,787**	**1,007,040**
21	**Compensation of employees**	**-**	**75,787**	**341,040**
211	**Wages and salaries**	**-**	**75,787**	**341,040**
2113	Allowances in cash	-	75,787	341,040
22	**Use of goods and services**	**-**	**-**	**418,500**
221	**Travel and conference**	**-**	**-**	**22,000**
2211	Travel and conference expenses	-	-	22,000
222	**Operating expenses**	**-**	**-**	**60,500**
2221	Utilities	-	-	22,000
2223	Fuel and lubricants	-	-	16,500
2224	Materials and supplies	-	-	11,000
2225	Maintenance and repairs	-	-	11,000
223	**Rent**	**-**	**-**	**36,000**
2231	Rent	-	-	36,000
224	**Other operating expenses**	**-**	**-**	**300,000**
2242	Consulting and professional expense	-	-	300,000
31	**Acquisition of non-financial assets**	**-**	**-**	**247,500**
311	**Fixed assets**	**-**	**-**	**247,500**
3112	Machinery and equipment	-	-	200,000
3113	Other fixed assets	-	-	47,500
	Ministry of Agriculture	**1,396,358**	**1,380,127**	**1,966,556**
030300	**Ministry of Agriculture**	**1,396,358**	**1,380,127**	**1,966,556**
21	**Compensation of employees**	**1,375,598**	**1,354,856**	**1,472,556**
211	**Wages and salaries**	**1,375,598**	**1,354,856**	**1,472,556**
2111	Wages and salaries in cash	808,538	818,503	833,796
2113	Allowances in cash	385,200	371,260	404,820
2114	Other employees costs	181,860	165,093	233,940
22	**Use of goods and services**	**20,760**	**25,271**	**494,000**
221	**Travel and conference**	**-**	**-**	**22,000**
2211	Travel and conference expenses	-	-	22,000
222	**Operating expenses**	**20,760**	**17,295**	**78,000**
2221	Utilities	3,328	6,663	30,000
2222	Communications	1,470	-	-
2223	Fuel and lubricants	5,985	3,989	18,000
2224	Materials and supplies	5,997	3,984	18,000

2225	Maintenance and repairs	3,980	2,660	12,000
224	**Other operating expenses**	**-**	**-**	**144,000**
2242	Consulting and professional expense	-	-	144,000
226	**Other General Expenses**	**-**	**7,976**	**250,000**
2261	Other General Expenses in goods and services	-	7,976	250,000
	Ministry of Livestock and Forestry	**851,312**	**928,605**	**6,316,434**
030400	**Ministry of Livestock and Forestry**	**851,312**	**928,605**	**6,316,434**
21	**Compensation of employees**	**819,322**	**849,632**	**990,312**
211	**Wages and salaries**	**819,322**	**849,632**	**990,312**
2111	Wages and salaries in cash	630,717	618,952	629,532
2113	Allowances in cash	188,605	230,680	360,780
22	**Use of goods and services**	**31,990**	**78,973**	**2,775,122**
221	**Travel and conference**	**6,000**	**13,000**	**22,000**
2211	Travel and conference expenses	6,000	13,000	22,000
222	**Operating expenses**	**25,990**	**25,983**	**181,090**
2221	Utilities	10,000	10,000	30,000
2223	Fuel and lubricants	5,998	5,994	18,000
2224	Materials and supplies	5,997	5,996	121,090
2225	Maintenance and repairs	3,995	3,993	12,000
224	**Other operating expenses**	**-**	**-**	**2,547,032**
2241	Education and training expense	-	-	149,044
2242	Consulting and professional expense	-	-	2,297,988
2243	Financing costs	-	-	100,000
226	**Other General Expenses**	**-**	**39,989**	**25,000**
2261	Other General Expenses in goods and services	-	39,989	25,000
31	**Acquisition of non-financial assets**	**-**	**-**	**2,551,000**
311	**Fixed assets**	**-**	**-**	**2,551,000**
3111	Buildings and structures	-	-	725,000
3112	Machinery and equipment	-	-	1,026,000
3113	Other fixed assets	-	-	800,000
	Ministry of Fishery and Marine Resource	**1,913,634**	**1,977,021**	**2,665,708**
030500	**Ministry of Fishery and Marine Resource**	**1,298,259**	**1,426,603**	**1,928,324**
21	**Compensation of employees**	**1,236,283**	**1,217,220**	**1,350,324**
211	**Wages and salaries**	**1,236,283**	**1,217,220**	**1,350,324**
2111	Wages and salaries in cash	768,343	757,140	765,684
2113	Allowances in cash	467,940	460,080	584,640
22	**Use of goods and services**	**61,976**	**209,383**	**320,000**
221	**Travel and conference**	**-**	**-**	**59,000**
2211	Travel and conference expenses	-	-	59,000
222	**Operating expenses**	**61,976**	**82,652**	**186,000**
2221	Utilities	15,986	21,324	48,000
2223	Fuel and lubricants	13,994	18,663	42,000
2224	Materials and supplies	15,998	21,333	48,000
2225	Maintenance and repairs	15,998	21,332	48,000
226	**Other General Expenses**	**-**	**126,731**	**75,000**
2261	Other General Expenses in goods and services	-	126,731	75,000
31	**Acquisition of non-financial assets**	**-**	**-**	**258,000**
311	**Fixed assets**	**-**	**-**	**258,000**
3113	Other fixed assets	-	-	258,000

030501	**Somali Marine Research**	**549,763**	**489,407**	**626,608**
21	**Compensation of employees**	**502,903**	**471,119**	**535,608**
211	**Wages and salaries**	**502,903**	**471,119**	**535,608**
2111	Wages and salaries in cash	227,699	221,604	238,404
2113	Allowances in cash	275,204	249,515	297,204
22	**Use of goods and services**	**46,860**	**18,288**	**91,000**
222	**Operating expenses**	**22,860**	**18,288**	**55,000**
2221	Utilities	9,150	7,320	22,000
2223	Fuel and lubricants	4,560	3,648	11,000
2224	Materials and supplies	4,574	3,660	11,000
2225	Maintenance and repairs	4,576	3,660	11,000
223	**Rent**	**24,000**	**-**	**36,000**
2231	Rent	24,000	-	36,000
030502	**Offshore and Fisheries Development Project**	**65,612**	**61,011**	**110,776**
21	**Compensation of employees**	**50,976**	**46,379**	**55,776**
211	**Wages and salaries**	**50,976**	**46,379**	**55,776**
2111	Wages and salaries in cash	37,776	33,579	37,776
2113	Allowances in cash	13,200	12,800	18,000
22	**Use of goods and services**	**14,636**	**14,633**	**55,000**
221	**Travel and conference**	**-**	**-**	**11,000**
2211	Travel and conference expenses	-	-	11,000
222	**Operating expenses**	**14,636**	**14,633**	**44,000**
2221	Utilities	3,663	3,663	11,000
2223	Fuel and lubricants	3,664	3,655	11,000
2224	Materials and supplies	3,654	3,661	11,000
2225	Maintenance and repairs	3,655	3,653	11,000
	Ministry of Information	**5,358,811**	**5,326,889**	**6,217,798**
030600	**Ministry of Information**	**5,358,811**	**5,326,889**	**6,217,798**
21	**Compensation of employees**	**3,342,321**	**3,187,216**	**3,290,508**
211	**Wages and salaries**	**3,342,321**	**3,187,216**	**3,290,508**
2111	Wages and salaries in cash	2,193,489	2,136,109	2,124,768
2113	Allowances in cash	1,148,832	1,051,107	1,165,740
22	**Use of goods and services**	**2,016,490**	**2,139,673**	**2,548,232**
221	**Travel and conference**	**-**	**-**	**46,276**
2211	Travel and conference expenses	-	-	46,276
222	**Operating expenses**	**763,095**	**909,767**	**1,153,216**
2221	Utilities	53,280	276,133	348,720
2222	Communications	188,280	-	-
2223	Fuel and lubricants	370,920	405,847	488,400
2224	Materials and supplies	150,615	209,387	229,200
2225	Maintenance and repairs	-	18,400	86,896
223	**Rent**	**775,800**	**665,600**	**768,000**
2231	Rent	775,800	665,600	768,000
224	**Other operating expenses**	**-**	**8,000**	**18,540**
2241	Education and training expense	-	8,000	18,540
226	**Other General Expenses**	**477,595**	**556,307**	**562,200**
2261	Other General Expenses in goods and services	477,595	556,307	562,200
31	**Acquisition of non-financial assets**	**-**	**-**	**379,058**
311	**Fixed assets**	**-**	**-**	**379,058**

3113	Other fixed assets	-	-	379,058
	Ministry of Post and Telecommunication	**2,040,821**	**2,078,480**	**6,032,734**
030700	**Ministry of Post and Telecommunication**	**1,474,581**	**1,536,866**	**4,872,850**
21	**Compensation of employees**	**1,207,797**	**1,198,379**	**1,428,792**
211	**Wages and salaries**	**1,207,797**	**1,198,379**	**1,428,792**
2111	Wages and salaries in cash	940,377	934,725	952,092
2113	Allowances in cash	267,420	263,653	296,700
2114	Other employees costs	-	-	180,000
22	**Use of goods and services**	**266,784**	**338,487**	**3,364,058**
221	**Travel and conference**	**15,000**	**6,705**	**347,831**
2211	Travel and conference expenses	15,000	6,705	347,831
222	**Operating expenses**	**82,232**	**91,647**	**311,237**
2221	Utilities	11,991	35,248	88,523
2222	Communications	19,686	-	5,000
2223	Fuel and lubricants	16,872	18,909	50,143
2224	Materials and supplies	28,210	31,408	156,571
2225	Maintenance and repairs	5,473	6,083	11,000
224	**Other operating expenses**	**157,560**	**140,053**	**2,443,810**
2242	Consulting and professional expense	157,560	140,053	2,343,560
2243	Financing costs	-	-	44,250
226	**Other General Expenses**	**11,992**	**100,081**	**261,180**
2261	Other General Expenses in goods and services	11,992	100,081	261,180
030701	**National Communication Agency**	**566,240**	**541,614**	**1,159,884**
21	**Compensation of employees**	**527,360**	**475,227**	**568,884**
211	**Wages and salaries**	**527,360**	**475,227**	**568,884**
2113	Allowances in cash	527,360	475,227	568,884
22	**Use of goods and services**	**38,880**	**66,387**	**591,000**
221	**Travel and conference**	**-**	**-**	**72,000**
2211	Travel and conference expenses	-	-	72,000
222	**Operating expenses**	**30,386**	**40,132**	**128,000**
2221	Utilities	11,450	15,520	50,000
2223	Fuel and lubricants	4,140	5,964	18,000
2224	Materials and supplies	11,867	15,981	48,000
2225	Maintenance and repairs	2,929	2,667	12,000
223	**Rent**	**24**	**-**	**108,000**
2231	Rent	24	-	108,000
224	**Other operating expenses**	**-**	**-**	**204,000**
2241	Education and training expense	-	-	204,000
226	**Other General Expenses**	**8,470**	**26,255**	**79,000**
2261	Other General Expenses in goods and services	8,470	26,255	79,000
	Ministry of Public Work & Reconstruction	**8,258,546**	**11,245,733**	**96,638,299**
030800	**Ministry of Public Work & Reconstruction**	**8,258,546**	**11,245,733**	**96,638,299**
21	**Compensation of employees**	**1,484,907**	**1,503,143**	**2,081,832**
211	**Wages and salaries**	**1,484,907**	**1,503,143**	**2,081,832**
2111	Wages and salaries in cash	678,807	677,779	891,112
2113	Allowances in cash	720,240	762,244	1,104,860
2114	Other employees costs	85,860	63,120	85,860
22	**Use of goods and services**	**1,525,070**	**2,380,136**	**10,859,516**
221	**Travel and conference**	**32,083**	**34,861**	**692,133**

2211	Travel and conference expenses	32,083	34,861	692,133
222	**Operating expenses**	**131,528**	**104,713**	**581,539**
2221	Utilities	24,337	22,573	44,200
2222	Communications	3,710	-	22,000
2223	Fuel and lubricants	31,293	28,203	42,000
2224	Materials and supplies	45,613	29,990	420,539
2225	Maintenance and repairs	26,575	23,947	52,800
223	**Rent**	**129,744**	**166,980**	**147,060**
2231	Rent	129,744	166,980	147,060
224	**Other operating expenses**	**1,184,115**	**2,073,582**	**8,848,475**
2241	Education and training expense	34,199	94,152	417,290
2242	Consulting and professional expense	1,101,844	1,922,841	8,128,293
2243	Financing costs	45,644	56,589	279,393
2244	Advertisement and subscriptions	-	-	7,000
2245	Insurances charges and premium	2,428	-	16,500
226	**Other General Expenses**	**47,600**	**-**	**590,308**
2261	Other General Expenses in goods and services	47,600	-	590,308
31	**Acquisition of non-financial assets**	**95,200**	**-**	**74,500**
311	**Fixed assets**	**95,200**	**-**	**74,500**
3112	Machinery and equipment	-	-	74,500
3113	Other fixed assets	95,200	-	-
26	**Grants**	**5,153,370**	**7,362,454**	**24,622,451**
263	**Grants to other general government unit**	**5,153,370**	**7,362,454**	**24,622,451**
2631	Current grants to other general government unit	5,153,370	2,331,744	5,822,805
2632	Capital grants to other general government unit	-	5,030,710	18,799,646
27	**Social benefits**	**-**	**-**	**59,000,000**
272	**Social Assistance Benefits**	**-**	**-**	**59,000,000**
2722	Social assistance benefit in kind	-	-	59,000,000
	Ministry of Transportation and Aviation	**10,826,018**	**11,405,724**	**18,287,170**
030900	**Ministry of Transportation and Aviation**	**2,090,138**	**2,135,540**	**4,442,436**
21	**Compensation of employees**	**1,498,276**	**1,471,676**	**1,602,936**
211	**Wages and salaries**	**1,498,276**	**1,471,676**	**1,602,936**
2111	Wages and salaries in cash	834,676	843,703	845,196
2113	Allowances in cash	663,600	627,973	757,740
22	**Use of goods and services**	**591,862**	**663,864**	**839,500**
221	**Travel and conference**	**-**	**-**	**22,000**
2211	Travel and conference expenses	-	-	22,000
222	**Operating expenses**	**109,088**	**99,855**	**173,100**
2221	Utilities	43,356	46,345	104,100
2222	Communications	8,479	-	-
2223	Fuel and lubricants	19,944	18,613	24,000
2224	Materials and supplies	22,389	20,916	27,000
2225	Maintenance and repairs	14,920	13,980	18,000
226	**Other General Expenses**	**482,775**	**564,009**	**644,400**
2261	Other General Expenses in goods and services	482,775	564,009	644,400
31	**Acquisition of non-financial assets**	**-**	**-**	**2,000,000**
311	**Fixed assets**	**-**	**-**	**2,000,000**
3112	Machinery and equipment	-	-	2,000,000
030901	**Civil Aviation and Metro-Authority**	**8,735,880**	**9,270,183**	**13,844,734**
21	**Compensation of**	**6,689,954**	**6,066,417**	**7,035,480**

	employees			
211	**Wages and salaries**	**6,689,954**	**6,066,417**	**7,035,480**
2111	Wages and salaries in cash	6,315,749	5,713,324	6,423,000
2113	Allowances in cash	374,205	353,093	612,480
22	**Use of goods and services**	**1,234,992**	**1,983,651**	**4,970,606**
221	**Travel and conference**	**76,521**	**34,435**	**1,337,827**
2211	Travel and conference expenses	76,521	34,435	1,337,827
222	**Operating expenses**	**684,147**	**1,068,219**	**1,479,220**
2221	Utilities	294,062	535,877	858,000
2222	Communications	113,221	-	-
2223	Fuel and lubricants	25,978	23,959	68,000
2224	Materials and supplies	61,932	121,571	491,740
2225	Maintenance and repairs	188,953	386,812	61,480
224	**Other operating expenses**	**25,700**	**19,233**	**617,628**
2241	Education and training expense	23,850	18,000	537,628
2243	Financing costs	1,850	1,233	80,000
226	**Other General Expenses**	**448,624**	**861,763**	**1,535,931**
2261	Other General Expenses in goods and services	448,624	861,763	1,535,931
31	**Acquisition of non-financial assets**	**810,934**	**1,220,115**	**1,838,648**
311	**Fixed assets**	**810,934**	**1,220,115**	**1,838,648**
3111	Buildings and structures	-	13,327	120,000
3112	Machinery and equipment	130,603	162,731	433,000
3113	Other fixed assets	680,331	1,044,057	1,285,648
	Ministry of Ports and sea transportation	**2,088,450**	**2,031,472**	**3,630,969**
031000	**Ministry of Transport and Ports**	**1,171,650**	**1,186,982**	**2,513,869**
21	**Compensation of employees**	**1,158,663**	**1,161,008**	**1,221,869**
211	**Wages and salaries**	**1,158,663**	**1,161,008**	**1,221,869**
2111	Wages and salaries in cash	870,423	871,061	872,544
2113	Allowances in cash	288,240	289,947	349,325
22	**Use of goods and services**	**12,987**	**25,974**	**292,000**
221	**Travel and conference**	**-**	**-**	**22,000**
2211	Travel and conference expenses	-	-	22,000
222	**Operating expenses**	**12,987**	**25,974**	**78,000**
2221	Utilities	4,997	9,995	30,000
2223	Fuel and lubricants	2,994	5,987	18,000
2224	Materials and supplies	2,998	5,996	18,000
2225	Maintenance and repairs	1,998	3,996	12,000
223	**Rent**	**-**	**-**	**108,000**
2231	Rent	-	-	108,000
226	**Other General Expenses**	**-**	**-**	**84,000**
2261	Other General Expenses in goods and services	-	-	84,000
31	**Acquisition of non-financial assets**	**-**	**-**	**1,000,000**
311	**Fixed assets**	**-**	**-**	**1,000,000**
3112	Machinery and equipment	-	-	1,000,000
031001	**Hamar Port Authority**	**916,800**	**844,490**	**1,117,100**
21	**Compensation of employees**	**916,800**	**814,933**	**916,800**
211	**Wages and salaries**	**916,800**	**814,933**	**916,800**
2113	Allowances in cash	916,800	814,933	916,800
22	**Use of goods and services**	**-**	**29,557**	**167,300**
221	**Travel and conference**	**-**	**-**	**36,600**

2211	Travel and conference expenses	-	-	36,600
222	**Operating expenses**	**-**	**29,557**	**93,500**
2221	Utilities	-	10,907	33,000
2223	Fuel and lubricants	-	10,278	33,000
2224	Materials and supplies	-	3,649	11,000
2225	Maintenance and repairs	-	4,723	16,500
224	**Other operating expenses**	**-**	**-**	**37,200**
2241	Education and training expense	-	-	22,800
2242	Consulting and professional expense	-	-	14,400
31	**Acquisition of non-financial assets**	**-**	**-**	**33,000**
311	**Fixed assets**	**-**	**-**	**33,000**
3113	Other fixed assets	-	-	33,000
	Ministry of Industry & Commerce	**2,840,597**	**2,631,847**	**5,153,350**
031100	**Ministry of Industry & Commerce**	**2,426,770**	**2,272,118**	**3,524,110**
21	**Compensation of employees**	**2,346,105**	**2,220,396**	**2,606,040**
211	**Wages and salaries**	**2,346,105**	**2,220,396**	**2,606,040**
2111	Wages and salaries in cash	1,057,629	1,040,284	1,042,044
2113	Allowances in cash	1,288,476	1,180,112	1,353,996
2114	Other employees costs	-	-	210,000
22	**Use of goods and services**	**73,945**	**51,722**	**844,070**
221	**Travel and conference**	**7,595**	**-**	**434,470**
2211	Travel and conference expenses	7,595	-	434,470
222	**Operating expenses**	**66,350**	**51,722**	**148,500**
2221	Utilities	40,575	25,313	59,000
2222	Communications	1,000	-	-
2223	Fuel and lubricants	7,495	7,987	18,000
2224	Materials and supplies	9,990	10,656	54,000
2225	Maintenance and repairs	7,290	7,765	17,500
223	**Rent**	**-**	**-**	**60,000**
2231	Rent	-	-	60,000
224	**Other operating expenses**	**-**	**-**	**111,100**
2242	Consulting and professional expense	-	-	100,000
2243	Financing costs	-	-	11,100
226	**Other General Expenses**	**-**	**-**	**90,000**
2261	Other General Expenses in goods and services	-	-	90,000
31	**Acquisition of non-financial assets**	**6,720**	**-**	**74,000**
311	**Fixed assets**	**6,720**	**-**	**74,000**
3112	Machinery and equipment	6,720	-	74,000
031101	**Somali Bureau of Standards (SOBS)**	**413,827**	**359,729**	**1,629,240**
21	**Compensation of employees**	**305,087**	**332,396**	**629,340**
211	**Wages and salaries**	**305,087**	**332,396**	**629,340**
2113	Allowances in cash	305,087	332,396	629,340
22	**Use of goods and services**	**108,740**	**27,333**	**479,900**
221	**Travel and conference**	**-**	**-**	**30,000**
2211	Travel and conference expenses	-	-	30,000
222	**Operating expenses**	**55,048**	**3,333**	**133,000**
2221	Utilities	5,364	3,333	38,000
2223	Fuel and lubricants	350	-	30,000
2224	Materials and supplies	49,335	-	50,000
2225	Maintenance and repairs	-	-	15,000
223	**Rent**	**25,500**	**-**	**72,000**

2231	Rent	25,500	-	72,000
224	**Other operating expenses**	**24,000**	**24,000**	**186,000**
2241	Education and training expense	-	-	18,000
2242	Consulting and professional expense	24,000	24,000	168,000
226	**Other General Expenses**	**4,192**	**-**	**58,900**
2261	Other General Expenses in goods and services	4,192	-	58,900
31	**Acquisition of non-financial assets**	**-**	**-**	**520,000**
311	**Fixed assets**	**-**	**-**	**520,000**
3112	Machinery and equipment	-	-	520,000
		-	**-**	**1,943,400**
031200	**Ministry of Environment and Cilmate Change**	**-**	**-**	**1,943,400**
21	**Compensation of employees**	**-**	**-**	**776,400**
211	**Wages and salaries**	**-**	**-**	**776,400**
2111	Wages and salaries in cash	-		176,400
2113	Allowances in cash	-		600,000
22	**Use of goods and services**	**-**	**-**	**972,000**
221	**Travel and conference**	**-**	**-**	**180,000**
2211	Travel and conference expenses	-		180,000
222	**Operating expenses**	**-**	**-**	**187,200**
2221	Utilities	-		55,200
2223	Fuel and lubricants	-		72,000
2224	Materials and supplies	-		36,000
2225	Maintenance and repairs	-		24,000
223	**Rent**	**-**	**-**	**120,000**
2231	Rent	-		120,000
224	**Other operating expenses**	**-**	**-**	**408,000**
2241	Education and training expense	-		120,000
2242	Consulting and professional expense	-		288,000
226	**Other General Expenses**	**-**	**-**	**76,800**
2261	Other General Expenses in goods and services	-		76,800
31	**Acquisition of non-financial assets**	**-**	**-**	**195,000**
311	**Fixed assets**	**-**	**-**	**195,000**
3113	Other fixed assets	-		195,000
04	**Social affairs sector**	**80,437,924**	**91,412,639**	**260,680,721**
	Ministry of Health	**21,163,991**	**7,193,888**	**83,619,836**
040100	**Ministry of Health**	**21,163,991**	**7,193,888**	**83,619,836**
21	**Compensation of employees**	**3,288,236**	**2,915,916**	**4,068,876**
211	**Wages and salaries**	**3,288,236**	**2,915,916**	**4,068,876**
2111	Wages and salaries in cash	970,971	989,463	995,076
2113	Allowances in cash	146,800	150,000	156,000
2114	Other employees costs	2,170,465	1,776,453	2,917,800
22	**Use of goods and services**	**13,485,693**	**3,358,732**	**16,066,159**
221	**Travel and conference**	**565,624**	**62,873**	**908,000**
2211	Travel and conference expenses	565,624	62,873	908,000
222	**Operating expenses**	**479,056**	**416,643**	**1,470,520**
2221	Utilities	124,318	266,006	444,200
2222	Communications	5,800	1,600	94,320
2223	Fuel and lubricants	6,547	43,666	71,000
2224	Materials and supplies	280,704	102,066	352,000

2225	Maintenance and repairs	61,687	3,305	509,000
223	**Rent**	**75,273**	**9,907**	**109,000**
2231	Rent	75,273	9,907	109,000
224	**Other operating expenses**	**5,237,687**	**2,447,395**	**12,958,639**
2241	Education and training expense	1,797,112	223,683	1,840,126
2242	Consulting and professional expense	3,440,575	2,215,693	10,240,513
2243	Financing costs	-	8,020	860,000
2244	Advertisement and subscriptions	-	-	18,000
226	**Other General Expenses**	**7,128,054**	**421,913**	**620,000**
2261	Other General Expenses in goods and services	7,128,054	421,913	620,000
31	**Acquisition of non-financial assets**	**4,390,061**	**919,240**	**784,801**
311	**Fixed assets**	**4,390,061**	**919,240**	**784,801**
3112	Machinery and equipment	3,668,461	850,000	774,801
3113	Other fixed assets	721,600	69,240	10,000
26	**Grants**	**-**	**-**	**62,700,000**
262	**Grants to international organizations**	**-**	**-**	**61,500,000**
2621	Current grants to international organizations	-	-	58,500,000
2622	Capital grants to international organizations	-	-	3,000,000
263	**Grants to other general government unit**	**-**	**-**	**1,200,000**
2631	Current grants to other general government unit	-	-	1,200,000
	Ministry of Education and Higher Education	**17,300,745**	**16,965,065**	**44,780,155**
040200	**Ministry of Education and Higher Education**	**9,698,362**	**9,280,945**	**34,790,679**
21	**Compensation of employees**	**6,956,141**	**6,156,379**	**7,063,068**
211	**Wages and salaries**	**6,956,141**	**6,156,379**	**7,063,068**
2111	Wages and salaries in cash	969,035	983,493	1,030,440
2113	Allowances in cash	1,559,756	1,187,919	1,406,628
2114	Other employees costs	4,427,350	3,984,967	4,626,000
22	**Use of goods and services**	**2,008,996**	**1,821,186**	**20,464,879**
221	**Travel and conference**	**37,715**	**159,273**	**1,123,703**
2211	Travel and conference expenses	37,715	159,273	1,123,703
222	**Operating expenses**	**124,060**	**205,893**	**494,280**
2221	Utilities	29,545	1,328	172,680
2222	Communications	1,800	-	9,600
2223	Fuel and lubricants	50,000	7,109	111,200
2224	Materials and supplies	38,715	197,456	182,800
2225	Maintenance and repairs	4,000	-	18,000
224	**Other operating expenses**	**1,728,721**	**1,434,419**	**18,556,896**
2241	Education and training expense	1,253,069	731,791	2,950,325
2242	Consulting and professional expense	445,900	664,337	15,327,900
2243	Financing costs	29,752	38,292	211,271
2244	Advertisement and subscriptions	-	-	22,400
2245	Insurances charges and premium	-	-	45,000
225	**Army operations**	**-**	**-**	**-**
2251	Police - Materials, supplies and services	-	-	-
226	**Other General Expenses**	**118,500**	**21,600**	**290,000**
2261	Other General Expenses in goods and services	118,500	21,600	290,000
229	**Repayment of G&S and contingency**	**-**	**-**	**-**
2298	Repayment of goods and service arrears	-	-	-

2299	Contingency	-	-	-
31	**Acquisition of non-financial assets**	**733,226**	**341,260**	**493,140**
311	**Fixed assets**	**733,226**	**341,260**	**493,140**
3111	Buildings and structures	733,226	259,354	-
3112	Machinery and equipment	-	-	443,140
3113	Other fixed assets	-	81,907	50,000
26	**Grants**	**-**	**962,120**	**6,769,592**
263	**Grants to other general government unit**	**-**	**962,120**	**6,769,592**
2631	Current grants to other general government unit	-	861,199	3,786,919
2632	Capital grants to other general government unit	-	100,921	2,982,674
040201	**Somali National University**	**6,417,842**	**6,499,765**	**7,210,149**
21	**Compensation of employees**	**5,115,752**	**4,821,049**	**5,383,080**
211	**Wages and salaries**	**5,115,752**	**4,821,049**	**5,383,080**
2111	Wages and salaries in cash	350,796	350,796	350,796
2113	Allowances in cash	73,200	73,200	73,200
2114	Other employees costs	4,691,756	4,397,053	4,959,084
22	**Use of goods and services**	**1,302,090**	**1,678,716**	**1,827,069**
221	**Travel and conference**	**-**	**-**	**28,500**
2211	Travel and conference expenses	-	-	28,500
222	**Operating expenses**	**-**	**26,500**	**120,000**
2221	Utilities	-	8,332	37,500
2223	Fuel and lubricants	-	4,387	19,800
2224	Materials and supplies	-	10,648	48,000
2225	Maintenance and repairs	-	3,133	14,700
224	**Other operating expenses**	**1,302,090**	**1,644,469**	**1,643,604**
2242	Consulting and professional expense	1,302,090	1,644,469	1,643,604
226	**Other General Expenses**	**-**	**7,747**	**34,965**
2261	Other General Expenses in goods and services	-	7,747	34,965
040202	**Somali Academy of Sciences and Arts**	**864,084**	**944,269**	**1,416,071**
21	**Compensation of employees**	**810,576**	**821,016**	**1,163,796**
211	**Wages and salaries**	**810,576**	**821,016**	**1,163,796**
2111	Wages and salaries in cash	195,096	190,496	195,096
2113	Allowances in cash	615,480	630,520	968,700
22	**Use of goods and services**	**53,508**	**123,253**	**252,275**
221	**Travel and conference**	**-**	**32,167**	**16,500**
2211	Travel and conference expenses	-	32,167	16,500
222	**Operating expenses**	**38,308**	**91,087**	**115,000**
2221	Utilities	15,320	20,443	46,000
2223	Fuel and lubricants	7,661	10,211	23,000
2224	Materials and supplies	7,663	47,548	23,000
2225	Maintenance and repairs	7,664	12,885	23,000
224	**Other operating expenses**	**15,200**	**-**	**120,775**
2241	Education and training expense	15,200	-	120,775
040203	**Intergovernmental Academy of Somali Language**	**320,456**	**240,085**	**1,363,256**
21	**Compensation of employees**	**245,196**	**217,952**	**245,196**
211	**Wages and salaries**	**245,196**	**217,952**	**245,196**
2113	Allowances in cash	245,196	217,952	245,196
22	**Use of goods and services**	**16,600**	**22,133**	**118,060**

221	**Travel and conference**	**-**	**-**	**12,000**
2211	Travel and conference expenses	-	-	12,000
222	**Operating expenses**	**12,600**	**16,800**	**82,060**
2221	Utilities	2,000	2,667	12,000
2223	Fuel and lubricants	2,000	2,667	12,000
2224	Materials and supplies	7,134	9,512	46,060
2225	Maintenance and repairs	1,466	1,955	12,000
223	**Rent**	**4,000**	**5,333**	**24,000**
2231	Rent	4,000	5,333	24,000
31	**Acquisition of non-financial assets**	**58,660**	**-**	**1,000,000**
311	**Fixed assets**	**58,660**	**-**	**1,000,000**
3112	Machinery and equipment	-	-	1,000,000
3113	Other fixed assets	58,660	-	-
	Ministry of Labor and Social Affairs	**40,649,069**	**65,876,126**	**128,361,286**
040300	**Ministry of Labor and Social Affairs**	**40,649,069**	**65,876,126**	**128,361,286**
21	**Compensation of employees**	**1,599,614**	**1,557,563**	**1,704,656**
211	**Wages and salaries**	**1,599,614**	**1,557,563**	**1,704,656**
2111	Wages and salaries in cash	1,223,809	1,205,989	1,251,356
2113	Allowances in cash	273,385	302,113	359,700
2114	Other employees costs	102,420	49,460	93,600
22	**Use of goods and services**	**1,479,670**	**1,636,158**	**4,356,630**
221	**Travel and conference**	**55,443**	**28,208**	**274,572**
2211	Travel and conference expenses	55,443	28,208	274,572
222	**Operating expenses**	**107,858**	**149,502**	**698,350**
2221	Utilities	22,222	34,222	195,000
2222	Communications	19,674	29,370	100,000
2223	Fuel and lubricants	11,066	25,104	121,330
2224	Materials and supplies	42,760	46,312	212,800
2225	Maintenance and repairs	12,136	14,493	69,220
223	**Rent**	**27,300**	**6,327**	**131,200**
2231	Rent	27,300	6,327	131,200
224	**Other operating expenses**	**1,247,855**	**1,441,086**	**3,039,468**
2241	Education and training expense	20,400	912	98,779
2242	Consulting and professional expense	1,205,072	1,417,915	2,851,289
2243	Financing costs	22,384	22,259	69,400
2244	Advertisement and subscriptions	-	-	12,000
2245	Insurances charges and premium	-	-	8,000
226	**Other General Expenses**	**41,214**	**11,036**	**213,040**
2261	Other General Expenses in goods and services	41,214	11,036	213,040
31	**Acquisition of non-financial assets**	**120,745**	**3,024,177**	**7,300,000**
311	**Fixed assets**	**120,745**	**3,024,177**	**7,300,000**
3112	Machinery and equipment	108,660	19,759	2,800,000
3113	Other fixed assets	12,085	3,004,418	4,500,000
27	**Social benefits**	**37,449,039**	**59,658,228**	**115,000,000**
271	**Social Security benefits**	**6,149,166**	**39,830,157**	**115,000,000**
2711	Social security benefits in cash	6,149,166	39,830,157	115,000,000
272	**Social Assistance Benefits**	**31,299,873**	**19,828,071**	**-**
2721	Social assistance benefit in cash	31,299,873	19,828,071	-
	Ministry of Youth and Sport	**571,284**	**571,536**	**1,000,000**
040400	**Ministry of Youth and Sport**	**571,284**	**571,536**	**1,000,000**
21	**Compensation of employees**	**551,796**	**554,203**	**900,000**

211	**Wages and salaries**	**551,796**	**554,203**	**900,000**
2111	Wages and salaries in cash	381,396	375,136	375,060
2113	Allowances in cash	170,400	179,067	194,400
2114	Other employees costs	-	-	330,540
22	**Use of goods and services**	**19,488**	**17,333**	**100,000**
221	**Travel and conference**	**-**	**-**	**22,000**
2211	Travel and conference expenses	-	-	22,000
222	**Operating expenses**	**19,488**	**17,333**	**78,000**
2221	Utilities	7,497	6,667	30,000
2223	Fuel and lubricants	4,496	4,000	18,000
2224	Materials and supplies	4,498	4,000	18,000
2225	Maintenance and repairs	2,997	2,667	12,000
	Ministry of Women and Human Rights Development	**752,836**	**806,024**	**2,919,444**
040500	**Ministry of Women and Human Rights Development**	**701,796**	**712,191**	**2,372,084**
21	**Compensation of employees**	**678,849**	**689,724**	**1,173,084**
211	**Wages and salaries**	**678,849**	**689,724**	**1,173,084**
2111	Wages and salaries in cash	563,649	547,724	633,684
2113	Allowances in cash	115,200	142,000	269,400
2114	Other employees costs	-	-	270,000
22	**Use of goods and services**	**22,947**	**22,467**	**1,050,000**
221	**Travel and conference**	**9,000**	**2,533**	**653,130**
2211	Travel and conference expenses	9,000	2,533	653,130
222	**Operating expenses**	**13,947**	**19,934**	**140,000**
2221	Utilities	4,000	6,667	30,000
2223	Fuel and lubricants	2,985	3,995	18,000
2224	Materials and supplies	4,980	6,640	80,000
2225	Maintenance and repairs	1,982	2,632	12,000
223	**Rent**	**-**	**-**	**36,000**
2231	Rent	-	-	36,000
224	**Other operating expenses**	**-**	**-**	**220,870**
2242	Consulting and professional expense	-	-	202,000
2243	Financing costs	-	-	18,870
31	**Acquisition of non-financial assets**	**-**	**-**	**149,000**
311	**Fixed assets**	**-**	**-**	**149,000**
3111	Buildings and structures	-	-	74,000
3112	Machinery and equipment	-	-	75,000
040501	**Somali Disable Agency**	**51,040**	**93,833**	**547,360**
21	**Compensation of employees**	**51,040**	**83,167**	**374,580**
211	**Wages and salaries**	**51,040**	**83,167**	**374,580**
2113	Allowances in cash	51,040	83,167	374,580
22	**Use of goods and services**	**-**	**10,667**	**172,780**
221	**Travel and conference**	**-**	**-**	**18,000**
2211	Travel and conference expenses	-	-	18,000
222	**Operating expenses**	**-**	**10,667**	**78,000**
2221	Utilities	-	2,667	21,000
2223	Fuel and lubricants	-	2,667	20,000
2224	Materials and supplies	-	2,667	20,000
2225	Maintenance and repairs	-	2,667	17,000
223	**Rent**	**-**	**-**	**12,000**
2231	Rent	-	-	12,000

226	**Other General Expenses**	**-**	**-**	**64,780**
2261	Other General Expenses in goods and services	-	-	64,780

5.6 Detailed of Special Projects Appropriations for 2023 Budget

Sub Head	MDA	2023 Budget
2	**Expenditures**	**496,768,246**
01	**Administration affairs sector**	**151,198,137**
010300	**Office of the Prime Minister**	**1,000,000**
70291	**UNDP**	**1,000,000**

21	**Compensation of employees**	**210,000**
211	**Wages and salaries**	**210,000**
2114	Other employees costs	210,000
22	**Use of goods and services**	**790,000**
221	**Travel and conference**	**775,000**
2211	Travel and conference expenses	775,000
224	**Other operating expenses**	**15,000**
2243	Financing costs	15,000
010500	**Ministry of Finance**	**103,118,703**
70202	**Special Financing Facility (WB-MPTF and UN)**	**210,500**
22	**Use of goods and services**	**60,500**
221	**Travel and conference**	**10,000**
2211	Travel and conference expenses	10,000
222	**Operating expenses**	**20,500**
2221	Utilities	5,000
2222	Communications	7,500
2223	Fuel and lubricants	5,000
2224	Materials and supplies	3,000
224	**Other operating expenses**	**30,000**
2242	Consulting and professional expense	25,000
2243	Financing costs	5,000
31	**Acquisition of non-financial assets**	**150,000**
311	**Fixed assets**	**150,000**
3111	Buildings and structures	150,000
70204	**Economic and Financial Governance Institutional Support Project**	**856,504**
21	**Compensation of employees**	**21,800**
211	**Wages and salaries**	**21,800**
2111	Wages and salaries in cash	13,800
2113	Allowances in cash	8,000
22	**Use of goods and services**	**784,704**
221	**Travel and conference**	**10,000**
2211	Travel and conference expenses	10,000
222	**Operating expenses**	**41,200**
2221	Utilities	3,000
2222	Communications	7,200
2223	Fuel and lubricants	8,000
2224	Materials and supplies	15,000
2225	Maintenance and repairs	8,000
224	**Other operating expenses**	**703,504**
2241	Education and training expense	30,000
2242	Consulting and professional expense	659,504
2243	Financing costs	8,000
2244	Advertisement and subscriptions	6,000
226	**Other General Expenses**	**30,000**
2261	Other General Expenses in goods and services	30,000
31	**Acquisition of non-financial assets**	**50,000**
311	**Fixed assets**	**50,000**
3112	Machinery and equipment	50,000

70214	**Somali Capacity Advancement, Livelihoods & Entrepreneurship, Through Digital Uplift (SCALED - UP) Project**	**21,545,900**
21	**Compensation of employees**	**50,400**
211	**Wages and salaries**	**50,400**
2111	Wages and salaries in cash	50,400
22	**Use of goods and services**	**7,341,500**
221	**Travel and conference**	**220,000**
2211	Travel and conference expenses	220,000
222	**Operating expenses**	**195,000**
2221	Utilities	35,000
2222	Communications	60,000
2223	Fuel and lubricants	35,000
2224	Materials and supplies	33,000
2225	Maintenance and repairs	32,000
223	**Rent**	**92,000**
2231	Rent	92,000
224	**Other operating expenses**	**6,779,500**
2241	Education and training expense	150,000
2242	Consulting and professional expense	6,400,000
2243	Financing costs	170,000
2244	Advertisement and subscriptions	32,000
2245	Insurances charges and premium	27,500
226	**Other General Expenses**	**55,000**
2261	Other General Expenses in goods and services	55,000
31	**Acquisition of non-financial assets**	**5,154,000**
311	**Fixed assets**	**5,154,000**
3112	Machinery and equipment	3,154,000
3113	Other fixed assets	2,000,000
25	**Subsidies**	**9,000,000**
252	**To private enterprises**	**9,000,000**
2521	Private non financial enterprises	9,000,000
70215	**Somalia Strengthening Institution For Economic Policy Mgnt and Infrastructure Development (SIEPMID)**	**1,262,600**
21	**Compensation of employees**	**3,600**
211	**Wages and salaries**	**3,600**
2113	Allowances in cash	3,600
22	**Use of goods and services**	**1,254,000**
221	**Travel and conference**	**3,000**
2211	Travel and conference expenses	3,000
222	**Operating expenses**	**14,000**
2224	Materials and supplies	6,000
2225	Maintenance and repairs	8,000
224	**Other operating expenses**	**1,229,000**
2242	Consulting and professional expense	1,221,000
2243	Financing costs	8,000
226	**Other General Expenses**	**8,000**
2261	Other General Expenses in goods and services	8,000
31	**Acquisition of non-financial assets**	**5,000**
311	**Fixed assets**	**5,000**
3112	Machinery and equipment	5,000

70219	**Regulatory Authority For Energy Sector Project**	**1,101,851**
21	**Compensation of employees**	**14,700**
211	**Wages and salaries**	**14,700**
2113	Allowances in cash	14,700
22	**Use of goods and services**	**927,150**
221	**Travel and conference**	**60,000**
2211	Travel and conference expenses	60,000
222	**Operating expenses**	**85,000**
2221	Utilities	30,000
2223	Fuel and lubricants	25,000
2224	Materials and supplies	30,000
224	**Other operating expenses**	**742,150**
2242	Consulting and professional expense	720,150
2243	Financing costs	10,000
2244	Advertisement and subscriptions	12,000
226	**Other General Expenses**	**40,000**
2261	Other General Expenses in goods and services	40,000
31	**Acquisition of non-financial assets**	**160,001**
311	**Fixed assets**	**160,001**
3112	Machinery and equipment	160,001
70221	**Somali Crises Recovery (SCR) Project**	**61,162,032**
21	**Compensation of employees**	**50,000**
211	**Wages and salaries**	**50,000**
2114	Other employees costs	50,000
22	**Use of goods and services**	**10,951,846**
221	**Travel and conference**	**413,400**
2211	Travel and conference expenses	413,400
222	**Operating expenses**	**1,019,158**
2221	Utilities	711,276
2222	Communications	50,941
2223	Fuel and lubricants	80,941
2224	Materials and supplies	86,000
2225	Maintenance and repairs	90,000
223	**Rent**	**25,000**
2231	Rent	25,000
224	**Other operating expenses**	**9,449,288**
2241	Education and training expense	919,433
2242	Consulting and professional expense	7,764,854
2243	Financing costs	750,000
2244	Advertisement and subscriptions	15,000
226	**Other General Expenses**	**45,000**
2261	Other General Expenses in goods and services	45,000
31	**Acquisition of non-financial assets**	**10,176,242**
311	**Fixed assets**	**10,176,242**
3111	Buildings and structures	6,623,636
3112	Machinery and equipment	2,550,000
3113	Other fixed assets	1,002,606
26	**Grants**	**12,700,000**
263	**Grants to other general government unit**	**12,700,000**
2631	Current grants to other general government unit	700,000

2632	Capital grants to other general government unit	12,000,000
27	**Social benefits**	**27,283,944**
271	**Social Security benefits**	**27,283,944**
2712	Social security benefits in kind	27,283,944
70225	**Somalia Recurrent Cost and Reform Financing Project - Phase III**	**4,946,740**
21	**Compensation of employees**	**25,200**
211	**Wages and salaries**	**25,200**
2113	Allowances in cash	25,200
22	**Use of goods and services**	**4,216,385**
221	**Travel and conference**	**640,000**
2211	Travel and conference expenses	640,000
222	**Operating expenses**	**389,940**
2221	Utilities	23,200
2222	Communications	50,000
2223	Fuel and lubricants	18,000
2224	Materials and supplies	274,740
2225	Maintenance and repairs	24,000
224	**Other operating expenses**	**3,168,445**
2241	Education and training expense	760,000
2242	Consulting and professional expense	2,123,445
2243	Financing costs	225,000
2244	Advertisement and subscriptions	60,000
226	**Other General Expenses**	**18,000**
2261	Other General Expenses in goods and services	18,000
31	**Acquisition of non-financial assets**	**705,155**
311	**Fixed assets**	**705,155**
3112	Machinery and equipment	605,155
3113	Other fixed assets	100,000
70234	**Somalia Strengthening Accountability and Debt Management Project (SADMS)**	**1,331,876**
21	**Compensation of employees**	**24,000**
211	**Wages and salaries**	**24,000**
2113	Allowances in cash	24,000
22	**Use of goods and services**	**1,241,876**
221	**Travel and conference**	**12,000**
2211	Travel and conference expenses	12,000
222	**Operating expenses**	**19,000**
2222	Communications	1,800
2223	Fuel and lubricants	2,700
2224	Materials and supplies	1,500
2225	Maintenance and repairs	13,000
223	**Rent**	**4,000**
2231	Rent	4,000
224	**Other operating expenses**	**1,195,876**
2241	Education and training expense	125,000
2242	Consulting and professional expense	1,065,876
2243	Financing costs	5,000
226	**Other General Expenses**	**11,000**
2261	Other General Expenses in goods and services	11,000
31	**Acquisition of non-financial assets**	**66,000**

31	**Fixed assets**	**66,000**
3112	Machinery and equipment	66,000
70230	**DE-RISKING, INCLUSION AND VALUE ENHANCEMENT OF PASTORAL ECONOMIES IN THE HORN OF AFRICA PROJECT**	**6,400,700**
21	**Compensation of employees**	**47,200**
211	**Wages and salaries**	**47,200**
2111	Wages and salaries in cash	47,200
22	**Use of goods and services**	**3,200,500**
221	**Travel and conference**	**220,000**
2211	Travel and conference expenses	220,000
222	**Operating expenses**	**174,000**
2221	Utilities	25,000
2222	Communications	60,000
2223	Fuel and lubricants	35,000
2224	Materials and supplies	22,000
2225	Maintenance and repairs	32,000
223	**Rent**	**72,000**
2231	Rent	72,000
224	**Other operating expenses**	**2,679,500**
2241	Education and training expense	150,000
2242	Consulting and professional expense	2,300,000
2243	Financing costs	170,000
2244	Advertisement and subscriptions	32,000
2245	Insurances charges and premium	27,500
226	**Other General Expenses**	**55,000**
2261	Other General Expenses in goods and services	55,000
31	**Acquisition of non-financial assets**	**3,153,000**
311	**Fixed assets**	**3,153,000**
3112	Machinery and equipment	2,153,000
3113	Other fixed assets	1,000,000
70238	**Somalia Enhancing Public Resource Management Project**	**4,300,000**
21	**Compensation of employees**	**14,500**
211	**Wages and salaries**	**14,500**
2111	Wages and salaries in cash	14,500
22	**Use of goods and services**	**2,459,500**
221	**Travel and conference**	**150,000**
2211	Travel and conference expenses	150,000
222	**Operating expenses**	**370,000**
2221	Utilities	120,000
2222	Communications	70,000
2223	Fuel and lubricants	60,000
2224	Materials and supplies	60,000
2225	Maintenance and repairs	60,000
224	**Other operating expenses**	**1,874,500**
2241	Education and training expense	250,000
2242	Consulting and professional expense	1,500,000
2243	Financing costs	60,000
2244	Advertisement and subscriptions	64,500

226	**Other General Expenses**	**65,000**
2261	Other General Expenses in goods and services	65,000
31	**Acquisition of non-financial assets**	**326,000**
311	**Fixed assets**	**326,000**
3111	Buildings and structures	26,000
3112	Machinery and equipment	250,000
3113	Other fixed assets	50,000
26	**Grants**	**1,500,000**
263	**Grants to other general government unit**	**1,500,000**
2631	Current grants to other general government unit	1,500,000
010600	**Ministry of Planning, Investment and Economic Development**	**28,859,000**
70220	**Biyoole Project (Water for Agro-pastoral Productivity and Resilience)**	**9,174,000**
21	**Compensation of employees**	**60,000**
211	**Wages and salaries**	**60,000**
2113	Allowances in cash	60,000
22	**Use of goods and services**	**1,032,000**
221	**Travel and conference**	**205,000**
2211	Travel and conference expenses	205,000
222	**Operating expenses**	**137,000**
2221	Utilities	10,000
2222	Communications	10,000
2223	Fuel and lubricants	12,000
2224	Materials and supplies	15,000
2225	Maintenance and repairs	90,000
224	**Other operating expenses**	**660,000**
2241	Education and training expense	80,000
2242	Consulting and professional expense	425,000
2243	Financing costs	140,000
2244	Advertisement and subscriptions	15,000
226	**Other General Expenses**	**30,000**
2261	Other General Expenses in goods and services	30,000
31	**Acquisition of non-financial assets**	**60,000**
311	**Fixed assets**	**60,000**
3112	Machinery and equipment	60,000
26	**Grants**	**8,022,000**
263	**Grants to other general government unit**	**8,022,000**
2631	Current grants to other general government unit	6,182,000
2632	Capital grants to other general government unit	1,840,000
70239	**Barwaaqo (SOMALIA WATER FOR RURAL RESILIENCE PROJECT)**	**17,020,000**
21	**Compensation of employees**	**170,000**
211	**Wages and salaries**	**170,000**
2113	Allowances in cash	170,000
22	**Use of goods and services**	**2,050,000**
221	**Travel and conference**	**310,000**
2211	Travel and conference expenses	310,000
222	**Operating expenses**	**397,000**
2221	Utilities	20,000
2222	Communications	150,000
2223	Fuel and lubricants	20,000

2224	Materials and supplies	32,000
2225	Maintenance and repairs	175,000
224	**Other operating expenses**	**1,313,000**
2241	Education and training expense	78,000
2242	Consulting and professional expense	975,000
2243	Financing costs	240,000
2244	Advertisement and subscriptions	20,000
226	**Other General Expenses**	**30,000**
2261	Other General Expenses in goods and services	30,000
31	**Acquisition of non-financial assets**	**450,000**
311	**Fixed assets**	**450,000**
3112	Machinery and equipment	350,000
3113	Other fixed assets	100,000
26	**Grants**	**14,350,000**
263	**Grants to other general government unit**	**14,350,000**
2631	Current grants to other general government unit	11,150,000
2632	Capital grants to other general government unit	3,200,000
70291	**UNDP**	**2,665,000**
21	**Compensation of employees**	**1,445,000**
211	**Wages and salaries**	**1,445,000**
2114	Other employees costs	1,445,000
22	**Use of goods and services**	**1,220,000**
221	**Travel and conference**	**880,025**
2211	Travel and conference expenses	880,025
222	**Operating expenses**	**300,000**
2224	Materials and supplies	300,000
224	**Other operating expenses**	**39,975**
2243	Financing costs	39,975
010601	**National Statistics Agency**	**9,081,719**
70222	**Somali Integrated Statistics and Economic Capacity Building Project**	**5,749,290**
21	**Compensation of employees**	**63,600**
211	**Wages and salaries**	**63,600**
2113	Allowances in cash	63,600
22	**Use of goods and services**	**5,035,690**
221	**Travel and conference**	**770,060**
2211	Travel and conference expenses	770,060
222	**Operating expenses**	**201,672**
2221	Utilities	16,072
2222	Communications	48,000
2223	Fuel and lubricants	19,200
2224	Materials and supplies	99,200
2225	Maintenance and repairs	19,200
223	**Rent**	**10,000**
2231	Rent	10,000
224	**Other operating expenses**	**4,033,958**
2241	Education and training expense	10,000
2242	Consulting and professional expense	3,975,562
2243	Financing costs	42,396

2244	Advertisement and subscriptions	6,000
226	**Other General Expenses**	**20,000**
2261	Other General Expenses in goods and services	20,000
31	**Acquisition of non-financial assets**	**650,000**
311	**Fixed assets**	**650,000**
3112	Machinery and equipment	650,000
70236	**Statistics Development Support Project for Somalia**	**2,782,429**
22	**Use of goods and services**	**2,769,529**
221	**Travel and conference**	**63,000**
2211	Travel and conference expenses	63,000
222	**Operating expenses**	**7,600**
2221	Utilities	3,600
2223	Fuel and lubricants	4,000
224	**Other operating expenses**	**2,698,929**
2241	Education and training expense	519,642
2242	Consulting and professional expense	2,132,318
2243	Financing costs	38,969
2244	Advertisement and subscriptions	8,000
31	**Acquisition of non-financial assets**	**12,900**
311	**Fixed assets**	**12,900**
3112	Machinery and equipment	12,900
70291	**UNDP**	**550,000**
21	**Compensation of employees**	**210,000**
211	**Wages and salaries**	**210,000**
2114	Other employees costs	210,000
22	**Use of goods and services**	**340,000**
221	**Travel and conference**	**181,750**
2211	Travel and conference expenses	181,750
224	**Other operating expenses**	**158,250**
2242	Consulting and professional expense	150,000
2243	Financing costs	8,250
010700	**Ministry of Interior and Federal Affairs**	**7,193,365**
70218	**Somalia Urban Resilience Project PH2 (PCU)**	**6,612,715**
22	**Use of goods and services**	**59,531**
224	**Other operating expenses**	**59,531**
2243	Financing costs	59,531
26	**Grants**	**6,553,184**
263	**Grants to other general government unit**	**6,553,184**
2631	Current grants to other general government unit	3,118,184
2632	Capital grants to other general government unit	3,435,000
70291	**UNDP**	**580,650**
22	**Use of goods and services**	**580,650**
221	**Travel and conference**	**491,290**
2211	Travel and conference expenses	491,290
224	**Other operating expenses**	**89,360**
2241	Education and training expense	70,650
2242	Consulting and professional expense	10,000
2243	Financing costs	8,710

010703	**Somali Disaster and Humanitarian Management Agency**	**50,000**
70291	**UNDP**	**50,000**
22	**Use of goods and services**	**50,000**
221	**Travel and conference**	**44,250**
2211	Travel and conference expenses	44,250
222	**Operating expenses**	**5,000**
2224	Materials and supplies	5,000
224	**Other operating expenses**	**750**
2243	Financing costs	750
010800	**Ministry of Religious Affairs and Endowment**	**600,000**
70291	**UNDP**	**600,000**
22	**Use of goods and services**	**600,000**
221	**Travel and conference**	**591,000**
2211	Travel and conference expenses	591,000
224	**Other operating expenses**	**9,000**
2243	Financing costs	9,000
010900	**Ministry of Justice**	**1,220,000**
70291	**UNDP**	**1,220,000**
22	**Use of goods and services**	**1,220,000**
221	**Travel and conference**	**1,091,700**
2211	Travel and conference expenses	1,091,700
222	**Operating expenses**	**110,000**
2224	Materials and supplies	110,000
224	**Other operating expenses**	**18,300**
2243	Financing costs	18,300
012300	**National Independent Electoral Commission**	**75,350**
70291	**UNDP**	**75,350**
22	**Use of goods and services**	**75,350**
221	**Travel and conference**	**2,580**
2211	Travel and conference expenses	2,580
222	**Operating expenses**	**11,920**
2222	Communications	3,000
2224	Materials and supplies	1,000
2225	Maintenance and repairs	7,920
223	**Rent**	**8,350**
2231	Rent	8,350
224	**Other operating expenses**	**52,500**
2242	Consulting and professional expense	51,408
2243	Financing costs	1,092
02	**Security and defense affairs sector**	**118,750**
020200	**Ministry of Internal Security**	**118,750**
70291	**UNDP**	**118,750**
22	**Use of goods and services**	**118,750**
224	**Other operating expenses**	**118,750**

2241	Education and training expense	116,969
2243	Financing costs	1,781
03	**Economic affairs sector**	**122,967,005**
030100	**Ministry of Water and Energy**	**19,261,116**
70211	**Somali Electricity Access (SEAP) Project**	**386,540**
21	**Compensation of employees**	**26,130**
211	**Wages and salaries**	**26,130**
2113	Allowances in cash	26,130
22	**Use of goods and services**	**360,410**
221	**Travel and conference**	**5,000**
2211	Travel and conference expenses	5,000
222	**Operating expenses**	**6,500**
2221	Utilities	500
2224	Materials and supplies	6,000
224	**Other operating expenses**	**348,910**
2241	Education and training expense	3,000
2242	Consulting and professional expense	341,410
2243	Financing costs	4,500
70231	**Somali Electricity Sector Recovery Project (SESRP)**	**11,604,090**
21	**Compensation of employees**	**80,000**
211	**Wages and salaries**	**80,000**
2113	Allowances in cash	80,000
22	**Use of goods and services**	**6,329,090**
221	**Travel and conference**	**790,000**
2211	Travel and conference expenses	790,000
222	**Operating expenses**	**142,400**
2221	Utilities	12,000
2223	Fuel and lubricants	14,400
2224	Materials and supplies	116,000
223	**Rent**	**36,000**
2231	Rent	36,000
224	**Other operating expenses**	**5,360,690**
2241	Education and training expense	280,000
2242	Consulting and professional expense	4,930,690
2243	Financing costs	150,000
31	**Acquisition of non-financial assets**	**5,195,000**
311	**Fixed assets**	**5,195,000**
3112	Machinery and equipment	3,695,000
3113	Other fixed assets	1,500,000
70232	**Ground Water for Resilience Project (GW4R)**	**6,724,900**
21	**Compensation of employees**	**240,000**
211	**Wages and salaries**	**240,000**
2113	Allowances in cash	240,000
22	**Use of goods and services**	**3,249,655**
221	**Travel and conference**	**420,000**
2211	Travel and conference expenses	420,000
222	**Operating expenses**	**62,400**
2221	Utilities	12,000
2223	Fuel and lubricants	14,400
2224	Materials and supplies	36,000

223	**Rent**	**60,000**
2231	Rent	60,000
224	**Other operating expenses**	**2,707,255**
2241	Education and training expense	250,000
2242	Consulting and professional expense	2,290,255
2243	Financing costs	147,000
2245	Insurances charges and premium	20,000
31	**Acquisition of non-financial assets**	**869,000**
311	**Fixed assets**	**869,000**
3111	Buildings and structures	227,500
3112	Machinery and equipment	541,500
3113	Other fixed assets	100,000
26	**Grants**	**2,366,245**
263	**Grants to other general government unit**	**2,366,245**
2631	Current grants to other general government unit	1,703,745
2632	Capital grants to other general government unit	662,500
70242	**Households Access to Renewable Energy and Advanced Cooking Technologies**	**467,586**
21	**Compensation of employees**	**12,000**
211	**Wages and salaries**	**12,000**
2113	Allowances in cash	12,000
22	**Use of goods and services**	**425,586**
221	**Travel and conference**	**55,000**
2211	Travel and conference expenses	55,000
222	**Operating expenses**	**59,086**
2221	Utilities	50,086
2223	Fuel and lubricants	3,000
2224	Materials and supplies	6,000
223	**Rent**	**12,000**
2231	Rent	12,000
224	**Other operating expenses**	**299,500**
2241	Education and training expense	30,000
2242	Consulting and professional expense	255,000
2243	Financing costs	9,000
2245	Insurances charges and premium	5,500
31	**Acquisition of non-financial assets**	**30,000**
311	**Fixed assets**	**30,000**
3112	Machinery and equipment	30,000
70291	**UNDP**	**78,000**
22	**Use of goods and services**	**78,000**
221	**Travel and conference**	**58,830**
2211	Travel and conference expenses	58,830
222	**Operating expenses**	**18,000**
2224	Materials and supplies	18,000
224	**Other operating expenses**	**1,170**
2243	Financing costs	1,170
030400	**Ministry of Livestock and Forestry**	**5,106,122**
70235	**Program To Build Resilience For Food And Nutrition Security In The Horn Of Africa**	**5,106,122**
22	**Use of goods and services**	**2,555,122**

222	**Operating expenses**	**8,090**
2224	Materials and supplies	8,090
224	**Other operating expenses**	**2,547,032**
2241	Education and training expense	149,044
2242	Consulting and professional expense	2,297,988
2243	Financing costs	100,000
31	**Acquisition of non-financial assets**	**2,551,000**
311	**Fixed assets**	**2,551,000**
3111	Buildings and structures	725,000
3112	Machinery and equipment	1,026,000
3113	Other fixed assets	800,000
	Ministry of Post and Telecommunication	**2,924,500**
70241	**Eastern Africa Regional Digital Integration Project (EA-RDIP)**	**2,274,500**
21	**Compensation of employees**	**12,000**
211	**Wages and salaries**	**12,000**
2111	Wages and salaries in cash	12,000
22	**Use of goods and services**	**2,182,500**
221	**Travel and conference**	**50,000**
2211	Travel and conference expenses	50,000
222	**Operating expenses**	**46,000**
2221	Utilities	25,000
2222	Communications	5,000
2223	Fuel and lubricants	16,000
224	**Other operating expenses**	**2,080,500**
2241	Education and training expense	35,000
2242	Consulting and professional expense	1,990,000
2243	Financing costs	34,500
2244	Advertisement and subscriptions	10,000
2245	Insurances charges and premium	11,000
226	**Other General Expenses**	**6,000**
2261	Other General Expenses in goods and services	6,000
31	**Acquisition of non-financial assets**	**80,000**
311	**Fixed assets**	**80,000**
3112	Machinery and equipment	80,000
70291	**UNDP**	**650,000**
21	**Compensation of employees**	**180,000**
211	**Wages and salaries**	**180,000**
2114	Other employees costs	180,000
22	**Use of goods and services**	**470,000**
221	**Travel and conference**	**260,250**
2211	Travel and conference expenses	260,250
222	**Operating expenses**	**100,000**
2224	Materials and supplies	100,000
224	**Other operating expenses**	**109,750**
2242	Consulting and professional expense	100,000
2243	Financing costs	9,750
030800	**Ministry of Public Work & Reconstruction**	**94,935,267**

70217	**Road Infrastructure Programme (RIP)**	**13,432,802**
21	**Compensation of employees**	**402,000**
211	**Wages and salaries**	**402,000**
2111	Wages and salaries in cash	150,000
2113	Allowances in cash	252,000
22	**Use of goods and services**	**4,223,140**
221	**Travel and conference**	**414,290**
2211	Travel and conference expenses	414,290
222	**Operating expenses**	**363,539**
2224	Materials and supplies	363,539
224	**Other operating expenses**	**3,230,539**
2241	Education and training expense	314,600
2242	Consulting and professional expense	2,765,939
2243	Financing costs	150,000
226	**Other General Expenses**	**214,771**
2261	Other General Expenses in goods and services	214,771
26	**Grants**	**8,807,662**
263	**Grants to other general government unit**	**8,807,662**
2631	Current grants to other general government unit	1,882,863
2632	Capital grants to other general government unit	6,924,799
70218	**Somalia Urban Resilience Project PH2 (PCU)**	**78,781,166**
21	**Compensation of employees**	**63,000**
211	**Wages and salaries**	**63,000**
2111	Wages and salaries in cash	63,000
22	**Use of goods and services**	**4,687,676**
221	**Travel and conference**	**104,393**
2211	Travel and conference expenses	104,393
222	**Operating expenses**	**57,600**
2221	Utilities	7,200
2222	Communications	12,000
2223	Fuel and lubricants	6,000
2224	Materials and supplies	12,000
2225	Maintenance and repairs	20,400
223	**Rent**	**147,060**
2231	Rent	147,060
224	**Other operating expenses**	**4,303,086**
2241	Education and training expense	52,690
2242	Consulting and professional expense	4,162,354
2243	Financing costs	83,343
2244	Advertisement and subscriptions	2,000
2245	Insurances charges and premium	2,700
226	**Other General Expenses**	**75,537**
2261	Other General Expenses in goods and services	75,537
31	**Acquisition of non-financial assets**	**24,500**
311	**Fixed assets**	**24,500**
3112	Machinery and equipment	24,500
26	**Grants**	**15,005,989**
263	**Grants to other general government unit**	**15,005,989**
2631	Current grants to other general government unit	3,131,142
2632	Capital grants to other general government unit	11,874,847

27	**Social benefits**	**59,000,000**
272	**Social Assistance Benefits**	**59,000,000**
2722	Social assistance benefit in kind	59,000,000
70229	**Somalia - Horn of Africa Infrastructure Integration Project (SHIIP)**	**2,658,800**
21	**Compensation of employees**	**27,800**
211	**Wages and salaries**	**27,800**
2113	Allowances in cash	27,800
22	**Use of goods and services**	**1,772,200**
221	**Travel and conference**	**100,000**
2211	Travel and conference expenses	100,000
222	**Operating expenses**	**58,400**
2221	Utilities	7,000
2222	Communications	10,000
2223	Fuel and lubricants	6,000
2224	Materials and supplies	15,000
2225	Maintenance and repairs	20,400
224	**Other operating expenses**	**1,313,800**
2241	Education and training expense	50,000
2242	Consulting and professional expense	1,200,000
2243	Financing costs	45,000
2244	Advertisement and subscriptions	5,000
2245	Insurances charges and premium	13,800
226	**Other General Expenses**	**300,000**
2261	Other General Expenses in goods and services	300,000
31	**Acquisition of non-financial assets**	**50,000**
311	**Fixed assets**	**50,000**
3112	Machinery and equipment	50,000
26	**Grants**	**808,800**
263	**Grants to other general government unit**	**808,800**
2631	Current grants to other general government unit	808,800
70292	**UN-Habitat**	**62,500**
21	**Compensation of employees**	**10,000**
211	**Wages and salaries**	**10,000**
2111	Wages and salaries in cash	10,000
22	**Use of goods and services**	**52,500**
221	**Travel and conference**	**51,450**
2211	Travel and conference expenses	51,450
224	**Other operating expenses**	**1,050**
2243	Financing costs	1,050
031100	**Ministry of Industry & Commerce**	**740,000**
70291	**UNDP**	**740,000**
21	**Compensation of employees**	**210,000**
211	**Wages and salaries**	**210,000**
2114	Other employees costs	210,000
22	**Use of goods and services**	**530,000**
221	**Travel and conference**	**388,900**
2211	Travel and conference expenses	388,900
222	**Operating expenses**	**30,000**

2224	Materials and supplies	30,000
224	**Other operating expenses**	**111,100**
2242	Consulting and professional expense	100,000
2243	Financing costs	11,100
04	**Social affairs sector**	**222,484,354**
040100	**Ministry of Health**	**79,355,400**
70225	**Somalia Recurrent Cost and Reform Financing Project - Phase III**	**4,792,600**
21	**Compensation of employees**	**571,440**
211	**Wages and salaries**	**571,440**
2114	Other employees costs	571,440
22	**Use of goods and services**	**4,060,159**
221	**Travel and conference**	**80,000**
2211	Travel and conference expenses	80,000
222	**Operating expenses**	**65,520**
2221	Utilities	12,200
2222	Communications	10,320
2223	Fuel and lubricants	5,000
2224	Materials and supplies	33,000
2225	Maintenance and repairs	5,000
224	**Other operating expenses**	**3,914,639**
2241	Education and training expense	720,126
2242	Consulting and professional expense	3,194,513
31	**Acquisition of non-financial assets**	**161,001**
311	**Fixed assets**	**161,001**
3112	Machinery and equipment	151,001
3113	Other fixed assets	10,000
70227	**Improving Healthcare Services (Damal Caafimad) Project**	**25,259,800**
21	**Compensation of employees**	**120,000**
211	**Wages and salaries**	**120,000**
2114	Other employees costs	120,000
22	**Use of goods and services**	**7,644,000**
221	**Travel and conference**	**620,000**
2211	Travel and conference expenses	620,000
222	**Operating expenses**	**692,000**
2221	Utilities	120,000
2222	Communications	76,000
2223	Fuel and lubricants	30,000
2224	Materials and supplies	192,000
2225	Maintenance and repairs	274,000
223	**Rent**	**84,000**
2231	Rent	84,000
224	**Other operating expenses**	**6,048,000**
2241	Education and training expense	120,000
2242	Consulting and professional expense	5,850,000
2243	Financing costs	60,000
2244	Advertisement and subscriptions	18,000
226	**Other General Expenses**	**200,000**
2261	Other General Expenses in goods and services	200,000
31	**Acquisition of non-financial assets**	**195,800**

311	**Fixed assets**	**195,800**
3112	Machinery and equipment	195,800
26	**Grants**	**17,300,000**
262	**Grants to international organizations**	**16,500,000**
2621	Current grants to international organizations	16,500,000
263	**Grants to other general government unit**	**800,000**
2631	Current grants to other general government unit	800,000
70228	**COVID-19 Emergency Vaccination Project**	**49,303,000**
21	**Compensation of employees**	**240,000**
211	**Wages and salaries**	**240,000**
2114	Other employees costs	240,000
22	**Use of goods and services**	**3,435,000**
221	**Travel and conference**	**100,000**
2211	Travel and conference expenses	100,000
222	**Operating expenses**	**350,000**
2221	Utilities	60,000
2222	Communications	8,000
2223	Fuel and lubricants	12,000
2224	Materials and supplies	40,000
2225	Maintenance and repairs	230,000
223	**Rent**	**25,000**
2231	Rent	25,000
224	**Other operating expenses**	**2,960,000**
2241	Education and training expense	1,000,000
2242	Consulting and professional expense	1,160,000
2243	Financing costs	800,000
31	**Acquisition of non-financial assets**	**228,000**
311	**Fixed assets**	**228,000**
3112	Machinery and equipment	228,000
26	**Grants**	**45,400,000**
262	**Grants to international organizations**	**45,000,000**
2621	Current grants to international organizations	42,000,000
2622	Capital grants to international organizations	3,000,000
263	**Grants to other general government unit**	**400,000**
2631	Current grants to other general government unit	400,000
040200	**Ministry of Education and Higher Education**	**15,577,524**
70223	**Maximum County Allocation (MCA) Project**	**975,175**
22	**Use of goods and services**	**602,369**
221	**Travel and conference**	**95,063**
2211	Travel and conference expenses	95,063
222	**Operating expenses**	**79,800**
2224	Materials and supplies	79,800
224	**Other operating expenses**	**427,506**
2241	Education and training expense	263,095
2242	Consulting and professional expense	150,000
2243	Financing costs	14,411
26	**Grants**	**372,806**
263	**Grants to other general government unit**	**372,806**
2631	Current grants to other general government unit	332,832
2632	Capital grants to other general government unit	39,974

70225	**Somalia Recurrent Cost and Reform Financing Project - Phase III**	**1,351,293**
21	**Compensation of employees**	**776,568**
211	**Wages and salaries**	**776,568**
2113	Allowances in cash	289,788
2114	Other employees costs	486,780
22	**Use of goods and services**	**574,725**
221	**Travel and conference**	**106,000**
2211	Travel and conference expenses	106,000
222	**Operating expenses**	**39,000**
2223	Fuel and lubricants	17,000
2224	Materials and supplies	22,000
224	**Other operating expenses**	**429,725**
2241	Education and training expense	22,145
2242	Consulting and professional expense	407,580
70226	**Somalia Education for Human Capital Development Project**	**8,605,840**
22	**Use of goods and services**	**2,505,100**
221	**Travel and conference**	**290,000**
2211	Travel and conference expenses	290,000
222	**Operating expenses**	**64,800**
2221	Utilities	24,000
2222	Communications	6,000
2223	Fuel and lubricants	7,200
2224	Materials and supplies	24,000
2225	Maintenance and repairs	3,600
224	**Other operating expenses**	**2,150,300**
2242	Consulting and professional expense	1,976,920
2243	Financing costs	127,180
2244	Advertisement and subscriptions	1,200
2245	Insurances charges and premium	45,000
31	**Acquisition of non-financial assets**	**41,500**
311	**Fixed assets**	**41,500**
3112	Machinery and equipment	41,500
26	**Grants**	**6,059,240**
263	**Grants to other general government unit**	**6,059,240**
2631	Current grants to other general government unit	3,116,540
2632	Capital grants to other general government unit	2,942,700
70233	**Empowering Women through Education and Skills (Rajo Kaaba)**	**3,334,526**
22	**Use of goods and services**	**2,847,439**
221	**Travel and conference**	**350,000**
2211	Travel and conference expenses	350,000
222	**Operating expenses**	**138,000**
2221	Utilities	60,000
2222	Communications	3,600
2223	Fuel and lubricants	36,000
2224	Materials and supplies	36,000
2225	Maintenance and repairs	2,400
224	**Other operating expenses**	**2,069,439**
2241	Education and training expense	310,100
2242	Consulting and professional expense	1,688,120
2243	Financing costs	50,019

2244	Advertisement and subscriptions	21,200
226	**Other General Expenses**	**290,000**
2261	Other General Expenses in goods and services	290,000
31	**Acquisition of non-financial assets**	**187,700**
311	**Fixed assets**	**187,700**
3112	Machinery and equipment	187,700
26	**Grants**	**299,387**
263	**Grants to other general government unit**	**299,387**
2631	Current grants to other general government unit	299,387
70240	**Strengthening Education and Training in Somalia**	**1,310,690**
22	**Use of goods and services**	**1,008,590**
221	**Travel and conference**	**258,640**
2211	Travel and conference expenses	258,640
224	**Other operating expenses**	**749,950**
2241	Education and training expense	425,010
2242	Consulting and professional expense	305,280
2243	Financing costs	19,660
31	**Acquisition of non-financial assets**	**263,940**
311	**Fixed assets**	**263,940**
3112	Machinery and equipment	213,940
3113	Other fixed assets	50,000
26	**Grants**	**38,160**
263	**Grants to other general government unit**	**38,160**
2631	Current grants to other general government unit	38,160
040300	**Ministry of Labor and Social Affairs**	**126,293,430**
70216	**Shock-Responsive Social Safety Net for human Capital (Baxnaano Project)**	**120,384,200**
21	**Compensation of employees**	**25,200**
211	**Wages and salaries**	**25,200**
2111	Wages and salaries in cash	25,200
22	**Use of goods and services**	**2,359,000**
221	**Travel and conference**	**100,000**
2211	Travel and conference expenses	100,000
222	**Operating expenses**	**235,000**
2221	Utilities	45,000
2222	Communications	50,000
2223	Fuel and lubricants	30,000
2224	Materials and supplies	90,000
2225	Maintenance and repairs	20,000
223	**Rent**	**50,000**
2231	Rent	50,000
224	**Other operating expenses**	**1,854,000**
2241	Education and training expense	25,000
2242	Consulting and professional expense	1,780,000
2243	Financing costs	32,000
2244	Advertisement and subscriptions	10,000
2245	Insurances charges and premium	7,000
226	**Other General Expenses**	**120,000**
2261	Other General Expenses in goods and services	120,000
31	**Acquisition of non-financial assets**	**3,000,000**

311	**Fixed assets**	**3,000,000**
3112	Machinery and equipment	2,500,000
3113	Other fixed assets	500,000
27	**Social benefits**	**115,000,000**
271	**Social Security benefits**	**115,000,000**
2711	Social security benefits in cash	115,000,000
70224	**Somalia Emergency Locust Response Project (SELRP)**	**5,268,000**
21	**Compensation of employees**	**20,000**
211	**Wages and salaries**	**20,000**
2111	Wages and salaries in cash	20,000
22	**Use of goods and services**	**948,000**
221	**Travel and conference**	**50,000**
2211	Travel and conference expenses	50,000
222	**Operating expenses**	**225,000**
2221	Utilities	60,000
2222	Communications	50,000
2223	Fuel and lubricants	25,000
2224	Materials and supplies	70,000
2225	Maintenance and repairs	20,000
223	**Rent**	**50,000**
2231	Rent	50,000
224	**Other operating expenses**	**553,000**
2241	Education and training expense	20,000
2242	Consulting and professional expense	505,000
2243	Financing costs	25,000
2244	Advertisement and subscriptions	2,000
2245	Insurances charges and premium	1,000
226	**Other General Expenses**	**70,000**
2261	Other General Expenses in goods and services	70,000
31	**Acquisition of non-financial assets**	**4,300,000**
311	**Fixed assets**	**4,300,000**
3112	Machinery and equipment	300,000
3113	Other fixed assets	4,000,000
70237	**Social Transfers to Vulnerable People (SAGAL) Project**	**641,230**
22	**Use of goods and services**	**641,230**
221	**Travel and conference**	**102,572**
2211	Travel and conference expenses	102,572
222	**Operating expenses**	**28,350**
2223	Fuel and lubricants	18,330
2224	Materials and supplies	4,800
2225	Maintenance and repairs	5,220
223	**Rent**	**31,200**
2231	Rent	31,200
224	**Other operating expenses**	**456,068**
2241	Education and training expense	53,779
2242	Consulting and professional expense	389,889
2243	Financing costs	12,400
226	**Other General Expenses**	**23,040**
2261	Other General Expenses in goods and services	23,040
040500	**Ministry of Women and Human Rights Development**	**1,258,000**
70291	**UNDP**	**1,258,000**

21	**Compensation of employees**	**354,000**
211	**Wages and salaries**	**354,000**
2111	Wages and salaries in cash	84,000
2114	Other employees costs	270,000
22	**Use of goods and services**	**830,000**
221	**Travel and conference**	**631,130**
2211	Travel and conference expenses	631,130
222	**Operating expenses**	**50,000**
2224	Materials and supplies	50,000
224	**Other operating expenses**	**148,870**
2242	Consulting and professional expense	130,000
2243	Financing costs	18,870
31	**Acquisition of non-financial assets**	**74,000**
311	**Fixed assets**	**74,000**
3111	Buildings and structures	74,000