

FEDERAL REPUBLIC OF SOMALIA



APPROPRIATION ACT FOR 2018 BUDGET

ACT No. 000011

Theme of 2018 Budget

“Relying On Our Own Resources”

Appropriation Act for 2018 Budget

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Appropriation Act for 2018 Budget

THE BUDGET PROCLAMATION ACT NO. 000011 (2018)

Budget Proclamation of the Federal Government of Somalia

WHEREAS, the Constitution of Federal Government of Somalia Article 124 provides that the Parliament shall approve and adopt the annual budget;

WHEREAS, it has become necessary to approve and disburse the budgetary appropriation for undertakings by the Federal Government of Somalia during the 2018 Fiscal Year;

NOW, THEREFORE, in accordance with Article 124 (a) of the Provisional Federal Constitution of the Federal Republic of Somalia, it is hereby proclaimed as follows.

1. Part One General

Short Title

This Act may be cited as the "2018 Fiscal Year Budget Act No.00011/2018"

1.1 Definitions

In this Act, unless the context otherwise requires:

1. "Appropriation" means any authorization of the Parliament to pay money out of the Consolidated Fund;
2. "Approval" means the endorsement by the Minister, the budget allocation prepared by item of expenditure based on the budget appropriated by Parliament;
3. "Capital Expenditure" means an outlay for the acquisition of or improvements to fixed assets, and includes expenditures made for training and consultancy services;
4. "Commitment" means an obligation that becomes a liability if and when the terms of existing contracts agreements or laws are met;
5. "Minister or Ministry" means the Minister of Finance or the Ministry of Finance respectively;
6. "Public Body" means any organ of the Federal Government of Somalia which is partly or wholly financed by the budget allocated under this Act;
7. "Budget transfer" means the authorized movement of funds in an approved budget from one head, subhead, project or item to another.

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1.2 Total Budget Appropriated

The budget of the Federal Government of Somalia is hereby appropriated for the Fiscal Year commencing on January 1, 2018 and ending on December 31, 2018 from the Federal Government Revenues and other funds for undertaking set forth in schedule hereto. The total budget appropriated for recurrent and capital expenditure is the following:

A)	For recurrent expenditure	US\$	260,171,727
B)	For Capital expenditure	US\$	<u>14,458,464</u>
			274,630,191

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 program, as the case may be, 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 programs or capital 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 Budget to the Capital Budget.
2. No transfers shall be allowed from the Capital Budget to the Recurrent Budget.

2.3 Budget Transfer within Public Bodies

- 1- The Minister may within a Public Body:
 - a) Transfer funds within items of expenditure of the recurrent Budget; if they are within one head.
 - b) Transfer budget from one capital project to another, after approval of the Prime Minister and the original appropriated public body.
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.

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- 2- The Minister may authorize the transfer of funds from the capital budget of one public body to the capital 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 Budget

Emergency expenditures may be provided on the authority of the Minister by transfer from the provision for Contingency Budget 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 budget 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 reserve.

2.6 Supplementary Budget

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

2.7 Arrears

From the 2017 fiscal year and beyond, repayment of arrears and delayed payments generated in the course of a fiscal year that remain at the end of that fiscal year shall be budgeted as priority expenditure in the subsequent fiscal year. The Minister is authorized to investigate all arrears claims and determine their legitimacy perioty to settlement.

2.8 Barrowings

The Federal Government of Somalia is not authorized to borrow (domestically or from abroad), with the exception of limited advances to smooth within-year cyclical cash inflows. These within-year advances should be repaid by end-December of the fiscal year.

3 Part Three Disbursement

3.1 Sequestration

In the event that cash balances are inadequate to meet expenditure commitments, the descending order of priority for fulfilling budget commitments is:

1. Non-civilian base compensation of employees and Ration
2. Finance Costs (Bank Comissions & Comissions)
3. Civilian base Compensation of employees
4. Allowances for political appointees
5. Arrears from 2017 especailly salaries and allowances
6. Discretionary goods, services and grants for regions
7. Discretionary expenditure; arrears and advances

3.2 Deposit

- 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.

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3.3 Disbursement out of Single Treasury Account

- 1- No disbursements shall be made out of the Treasury Single Account 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.
- 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.

3.4 Disbursement Limit

- 1- Except as provided in Articles 5 to 8, 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 not to exceed \$300 or in exceptional circumstances a higher 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 into 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- The Ministry 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.

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- 6- 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:
 - c) 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
 - d) In the case of any other payment, that the payee is eligible for or entitled to the payment.
- 2- The Ministry 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 Unspent Funds

- 1- Subject to directives issued by the Ministry, the unspent balance of an appropriation granted for a fiscal year shall.

3.8 Reporting

- 1- All Public Bodies are to provide revenue and expenditure reports to the Accountant General in Ministry within 7 working after the end of each month in the format specified in Ministerial Decree or Treasury Circulars.
- 2- 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.

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4 Part Four

Taxation and Customs Rates to Apply from 1 January 2018

4.1 Income (Payroll) Tax

1- Income tax is due and payable on the taxable income of all citizens and foreign employees working in Somalia, at the rate or rates of tax fixed by the schedule below. The income tax is payable to the Federal Government of Somalia under authority of this Appropriation Law and Law No. 5, November 7, 1966.

2- Income tax is payable by all employers, government and private, and including not-for-profit organisations operating in the Non-Government Sector (NGO's), based on the payments, of wages, salaries, allowances and commissions, made to their employees. In 2018 the Taxation Administration will pay special attention to income taxes due and payable by foreign workers, staff in NGO's, and employees working in the hotel, telecommunications, and utilities sectors of the economy.

3- The tax payable is to be withheld by the employer each calendar month and paid into the Treasury Single Account of the Federal Government of Somalia at the Central Bank, Mogadishu within 10-days after the end of each calendar month.

4- The amount of personal income tax payable is based on the total of monetary payments made in the calendar month to individuals in the public sector and private employees by way of wage and salary compensation and allowances paid in relation to employment, assessed in accordance with the schedule in the table below:

Monthly Income bracket (in US \$)	Tax Rate (%)	Assessment Formula
0-200	0	Exempt
201- 800	6	Income above US \$ 200 and up to \$800
801-1,500	12	Income above US\$ 800 and up to \$1,500
1,501-Over	18	Income above US \$ 1,501

5- All employers withholding personal income tax are required to submit details of amounts of income tax withheld each month for each employee to the Inland Taxation Department of the Ministry of Finance of Somalia in the form advised in instructions.

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4.2 Customs Rates

1- Customs duty is payable on the importation of goods specified in the schedule that arrive into the territory of Somalia at the land, sea, and airport borders.

2- For 2018, effective from 1 January 2018, the rates of customs duty will be calculated in accordance to the rates for goods listed in the schedules below.

Category	Specific description	Rate of duty
Khat	Including qaat and jaad	\$3 per Kg.
Tobacco	Taraqa & Jatasigarka (Carton)	\$6
Tobacco	Magaadka (Bags)	\$4
Tobacco	Shiishada (Tufaaxa & Dhalada lagu cabo)	\$22
Tobacco	Sigaar Sports & Royal	\$22
Tobacco	Sigaar Benson iwm	\$24
Tobacco	Tubaako iwm	\$6
Petroleum products	Unit of Measurement	Tariffs
Bansiin & Gas	A ton of gasoline & gas	\$56.25
Naafto MT	A ton of diesel	\$50.00
Fuusto Bansiin	A barrel of gasoline & gas	\$12.50
Fuusto Naafto & Gaas	A barrel of diesel	\$11.25

3- All other Customs rates except those mentioned in the tables above remain unchanged for 2018.

4.3 International arrival and departure tax

1- From 1 January 2018 citizens and visitors departing by land, sea or air are required to pay taxes in accordance with the schedule below at the port of departure:

Category	Tax component
Departure from Somalia (all travellers)	\$30

4.4 Hotel Sales Tax

1- From 1 January 2018 all hotels located in Mogadishu are required to resume payment of Sales Tax at the rate of 5% on all sales in accordance with Law No. 2 of January 7, 1984.

2- The payment is due each calendar month and paid into the Treasury Single Account of the Federal Government of Somalia at the Central Bank, Mogadishu within 10-days after the end of each calendar month.

3- All Hotels are required to submit details of amounts of hotel sales tax paid each month for each hotel to the Inland Taxation Department of the Ministry of Finance of Somalia in the form advised in instructions.

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4.5 Telecommunication and Utility Supply Company Sales Tax

1- From 1 January 2018 all telecommunication and utility supply companies operating in Mogadishu are required to pay Sales Tax at the rate shown in the table below on all sales in accordance with Law No. 2 of January 7, 1984.

Industry	Sales tax rate
Telecommunication	15%
Electricity supply	5%
Water supply	5%
Internet and TV Service Suppliers	5%

2- The payment is due each calendar month and paid into the Treasury Single Account of the Federal Government of Somalia at the Central Bank, Mogadishu within 10-days after the end of each calendar month.

3- All taxpayers are required to submit details of amounts of sales tax paid each month to the Inland Taxation Department of the Ministry of Finance of Somalia in the form advised in instructions.

5 Part Five

Budget Appropriation

5.1 Appropriation to Public Bodies

8. The following budget is appropriated to public bodies for the Fiscal year 2018

a) Recurrent budget	US\$	260,171,727
b) Capital budget	US\$	<u>14,458,464</u>
		274,630,191

5.2 Effective Date

This Act shall enter into force as of the ____ day of ____ 2017.

Done at Mogadishu, this ____ day of ____ 2017.

PRESIDENT OF THE
FEDERAL GOVERNMENT OF SOMALIA

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6 Annex for 2018 Budget

6.1 Summary of Revenue and Expenditure for 2018 Budget

Summary of the Revenue and Expenditure for 2018 Budget (Million US\$)					
Descriptions	2015 Actual	2016 Actual	2017 Revised	2018 Budget	Change on 2017 Revised
1. REVENUE	141.2	171.1	260.1	274.6	14.5
(A) DOMESTIC REVENUE	114.3	112.7	137.6	156.0	18.5
Tax Revenue	82.4	88.6	113.6	127.2	13.6
Tax on Income, Profit and Capital Gains	1.9	2.4	4.0	6.9	2.9
Taxes on Goods and Services	4.8	2.9	8.1	17.6	9.5
Taxes on international trade	71.1	76.3	95.0	97.0	2.0
Other taxes	4.5	7.0	6.5	5.7	(0.8)
Non-Tax Revenue	31.9	24.1	24.0	28.8	4.8
(B) DONOR FUNDED	26.9	58.4	122.6	118.6	(4.0)
From foreign governments	2.8	31.3	38.1	61.1	23.0
From international organizations	24.1	27.1	84.5	57.5	(26.9)
2. EXPENDITURE	135.5	171.1	260.1	274.6	14.5
(C) OPERATIONAL EXPENDITURE	128.5	159.6	221.8	248.7	26.9
Compensation of employees	52.9	54.9	127.9	130.4	2.5
Use of goods and services	48.1	56.0	64.9	75.0	10.1
Purchase of non-financial assets	0.4	3.2	0.5	8.8	8.3
Grants	13.8	9.4	18.6	23.6	5.1
Contingency	2.6	2.1	2.3	2.5	0.2
Repayment of arrears and advances	10.8	34.1	7.8	8.4	0.6
(D) PROJECT EXPENDITURE	6.9	11.4	38.3	26.0	(12.4)
Compensation of employees	0.0	0.2	1.2	0.9	(0.3)
Use of goods and services	4.9	8.5	24.9	19.3	(5.6)
Purchase of non-financial assets	1.9	2.7	11.9	5.7	(6.2)
Grants	-	0.0	0.4	0.1	(0.3)
3. BALANCE	5.7	0.0	0.0	0.0	0.0

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6.2 Detailed Government Revenue Estimates for 2018 Budget

FEDERAL GOVERNMENT OF SOMALIA

MINISTRY OF FINANCE

TOTAL ENVELOP OF THE NATIONAL REVENUE AND GRANTS FOR 2018 BUDGET

CODES	DESCRIPTION	2015 Actual	2016 Actual	2017 Revised	2018 Budget
	Grand total	141,196,856	171,066,744	260,129,324	274,630,191
	DOMESTIC REVENUE	114,280,009	112,674,720	137,560,000	156,027,305
	Tax Revenue	82,375,416	88,569,153	113,560,000	127,180,000
111	Tax on Income, Profit and Capital Gains	1,893,203	2,366,602	4,000,000	6,930,000
111101	Wages and salaries (Public)	707,501	1,335,439	2,900,000	3,900,000
111102	Wages and salaries (Private)	414,796	545,817	800,000	950,000
111201	Corporate profit tax	770,906	340,056	100,000	1,240,000
111204	Rental Income	-	145,290	200,000	840,000
114	Taxes on Goods and Services	4,799,955	2,880,000	8,060,000	17,550,000
1141	General taxes on goods and services	4,799,955	2,880,000	8,060,000	17,550,000
114102	Hotels			800,000	600,000
114103	Telecommunications			5,660,000	3,500,000
114104	Consumer Light Industries				450,000
114106	Sales tax on imported goods				13,000,000
114107	Turnover Tax - Telecommunications	4,799,955	2,800,000	1,600,000	-
114108	Turnover taxes - Money Transfer		80,000		
115	Taxes on international trade	71,144,542	76,313,772	95,000,000	97,000,000
115000	Customs from the Port (Summary)	61,986,383	62,226,949	80,000,000	81,000,000
115201	Import Tax on Khat	9,158,159	14,086,823	15,000,000	16,000,000
116	Other taxes	4,537,716	7,008,779	6,500,000	5,700,000
116102	Stamp duties of invoices and contracts (notary)	1,451,927	4,516,253	1,000,000	2,600,000
116104	Road tax	3,085,789	2,492,526	2,500,000	1,600,000
116105	Other stamp duty			3,000,000	1,500,000
	Non-tax Revenue	31,904,593	24,105,567	24,000,000	28,847,305
142	Sales of goods and services	31,904,593	24,105,567	24,000,000	28,847,305
142101	Administrative Charges	625,987	162,142	150,000	147,305
142201	Visa Charges	6,207,814	4,413,400	3,850,000	4,880,000
142203	Departure Fees				900,000
142204	Ministry of Commerce				460,000
142401	Ministry of Labour worker registration fees				460,000
142501	Harbour Fees	25,070,792	19,530,025	20,000,000	22,000,000
13	GRANTS	26,916,847	58,392,024	122,569,324	118,602,886
131	From foreign governments	2,840,539	31,260,098	38,105,332	61,072,000
131101	Turkey (current)	717,200	10,000,000	28,105,332	20,000,000
131102	Saudi Arabia (current)		19,999,985		30,412,000
	Norway (SFF-current)	2,123,339	1,260,113	-	-
131103	Qatar			10,000,000	10,000,000
131105	Business Community grant				660,000
132	From international organisations	24,076,308	27,131,926	84,463,992	57,530,886
132402	OB of Project accounts		3,090,475	1,946,703	1,465,648
132101	WB - Multi-partner Trust Fund (SFF)	999,979	637,291	5,430,549	2,213,753
132102	WB - Capacity Injection Project		1,059,599	6,527,695	7,638,433
132103	WB - Public Financial Management		3,808,697	10,236,250	3,975,000
132104	World Bank - ICT Sector Support		1,003,956	2,998,937	2,127,974
132105	World Bank - Somali Core Economic Institutions and Opp. Prg (SCORE)		857,280	3,297,110	1,815,053
132106	WB - Recurrent Costs Reform Financing (RCRF)	22,280,583	13,023,056	37,695,911	28,230,000
132112	AfDB - (EFG)	795,746	1,513,811	2,980,000	2,020,000
132113	UN Window (Peace Building Fund)		760,000	1,997,810	-
132114	UN - Urban Investment Planning Project			967,896	3,097,425
132115	UN - District Reconstruction Project			1,492,130	939,600
132116	European Union		1,377,761	8,893,000	4,008,000

Appropriation Act for 2018 Budget

6.3 Summary of Planned Appropriations by MDAs for 2018 Budget

Code	Organisation/Chapter	2015 Actual	2016 Actual	2017 Revised	2018 Budget
	Grand Total	135,452,905	171,066,723	260,129,324	274,630,191
100	Administration Sector	69,698,571	96,660,268	106,585,299	119,821,907
10101	Office of the Presidency	3,413,650	3,145,505	4,744,797	4,961,697
102	House of the Federal Parliament of Somalia	13,298,442	7,926,858	21,582,301	23,579,717
10201	Office of the People's House	2,598,042	2,911,858	4,730,989	5,146,885
10202	Members of People's House (Allowance)	10,700,400	5,015,000	13,845,312	14,449,312
10203	Office of the Senate			3,006,000	3,983,520
103	Prime Minister	3,665,810	4,130,211	5,766,186	5,966,582
10301	Office of the Prime Minister	3,424,394	3,879,400	5,323,482	5,454,846
10302	Environmental Directorate	241,416	250,811	442,704	511,736
104	Ministry of Foreign Affairs	4,912,474	5,016,226	5,944,447	7,417,083
10401	Ministry of Foreign Affairs & International Cooperation	1,600,216	1,219,808	2,240,847	2,610,083
10402	Embassies	3,312,258	3,796,418	3,703,600	4,807,000
105	Finance and Other Department	34,449,589	56,498,704	40,185,024	43,311,199
10501	Ministry of Finance	4,383,682	6,402,994	7,040,309	7,632,037
10502	Accountant General	545,531	836,781	1,437,740	1,617,680
10503	Other Activities of the State	29,520,376	49,258,929	31,706,975	33,401,482
10509	Directorate of the Financial Reporting Center				660,000
10601	Ministry of Planning	701,173	838,426	1,488,392	1,529,784
10602	Directorate of National Statistics				288,000
107	Ministry of Interior	1,453,720	8,910,701	9,341,341	8,997,005
10701	Ministry of Interior and Federal Affairs	1,141,160	8,559,095	8,628,541	8,218,621
10702	Somali Refugee and IDPs Commission	192,735	202,268	466,800	501,944
10801	Ministry of Religious Affairs	410,670	480,890	751,404	852,844
109	Ministry of Justice	4,289,530	5,015,272	8,249,096	8,365,968
10901	Ministry of Justice	402,314	326,492	554,888	628,280
10902	Custodian Corps	2,914,344	3,512,173	5,878,380	5,862,760
10903	Banadir Court	729,253	847,983	1,403,652	1,413,032
10904	Appeal Court	116,496	156,511	232,284	273,104
10905	Judiciary Service Committee	127,123	172,113	179,892	188,792
11001	Supreme Court	324,736	509,986	799,960	891,784
11101	Attorney General	632,517	710,873	1,057,392	1,067,016
11201	Solicitor General	283,006	388,031	505,024	519,864
11301	Auditor General	695,081	1,118,382	1,450,506	1,746,864
11401	Ministry of Humanitarian and Disaster Management	-	-	584,541	640,700
11501	Minister of Constitution	134,619	203,048	445,872	3,472,232
116	Special Commissions	1,033,554	1,767,155	3,689,016	6,213,568
11601	Boundaries and Federation Commission	60,000	226,000	706,328	644,928
11602	National Reconciliation Commission	254,922	264,848	491,532	501,132
11603	National Independent Electoral Commission	143,400	425,595	745,500	2,500,000
11604	Human Rights Commission	-	-	-	468,000
11605	Independent Constitution Review and Implementation Comm	298,563	317,093	646,716	695,636
11606	National Civil Service Commission	276,669	533,619	1,098,940	1,103,872
11607	National Independent Anti-Corruption Commission				300,000

Appropriation Act for 2018 Budget

Code	Organisation/Chapter	2015 Actual	2016 Actual	2017 Revised	2018 Budget
200	Security Sector	45,162,281	47,846,243	89,144,626	89,561,522
201	Ministry of Defence	26,999,433	25,800,088	49,950,250	49,050,222
20101	Ministry of Defence	667,863	737,343	1,048,768	2,646,040
20102	Armed Forces	25,335,570	23,556,745	47,330,482	44,833,182
20103	Military Court	996,000	1,476,000	1,456,000	1,456,000
20104	Orphans	-	30,000	115,000	115,000
202	Ministry of National Security	18,162,848	22,046,155	39,194,376	40,511,300
20201	Ministry of National Security	1,886,783	2,003,325	2,093,060	1,988,780
20202	Police Force	6,357,500	10,689,510	24,652,569	21,949,920
20203	National Security Force	8,341,065	7,922,320	10,456,447	12,505,680
20204	Immigration Department	1,577,500	1,431,000	1,992,300	4,066,920
300	Economic Sector	9,916,143	11,007,448	17,406,304	20,268,711
30101	Ministry of Water and Energy	448,149	487,889	1,063,212	1,101,452
30201	Ministry of Mineral	872,074	1,252,805	766,200	1,277,583
30301	Ministry of Agriculture	482,505	562,114	1,102,448	1,134,868
30401	Ministry of Livestock and Forestry	428,057	479,268	863,120	986,236
305	Ministry of Fisheries	725,751	939,743	1,539,864	1,778,084
30501	Ministry of Fishery and Marine Resource	515,770	570,875	986,540	1,180,960
30502	Somali Marine Research	209,981	271,958	453,984	497,784
30503	Offshore Fisheries Development Project	-	96,910	99,340	99,340
30601	Ministry of Information	2,439,903	2,509,883	3,634,628	4,098,266
307	Post and Telecommunication	794,817	797,387	1,354,276	2,650,494
30701	Ministry of Post and Telecommunication	794,817	797,387	1,254,276	1,562,494
30703	Somali Telecommunication Authority	-	-	100,000	1,088,000
30801	Ministry of Public Work & Reconstruction	432,847	563,210	1,188,220	1,245,660
309	Ministry of Transport and Aviation	1,039,762	1,021,488	1,827,492	2,592,760
30901	Ministry of Transport and Aviation	623,468	627,514	1,147,796	1,875,664
30902	Civil Aviation and Meteo-Authority	416,294	393,974	679,696	717,096
310	Ministry of Transport and Ports	1,610,436	1,572,986	2,131,944	1,307,528
31001	Ministry of Transport and Ports	696,106	712,886	1,132,124	1,203,028
31002	Hamar Port	914,330	860,100	999,820	104,500
31101	Ministry of Industry & Commerce	641,842	820,675	1,934,900	2,095,780
400	Social Sector	3,765,989	4,120,275	8,662,913	19,000,813
40101	Ministry of Health	457,808	601,898	1,360,480	4,393,320
402	Ministry of Education and Higher Education	1,903,726	1,819,509	4,272,849	11,499,885
40201	Ministry of Education and Higher Education	849,716	707,982	2,234,847	7,077,488
40202	Somali National University	803,452	903,174	1,452,413	2,284,581
40203	Somali Academy of Sciences and Arts	126,658	122,353	395,956	813,556
40204	Intergovernmental Academy of Somali Language	123,900	86,000	189,633	1,324,260
40301	Ministry of Labor and Social Affairs	555,357	814,194	1,426,644	1,439,744
40401	Ministry of Youth and Sport	376,357	387,892	650,132	692,572
40501	Ministry of Women and Human Rights Dev.	472,741	496,782	952,808	975,292
Code	Organisation/Project	2015 Actual	2016 Actual	2017 Revised	2018 Budget
500	Project expenditures	6,909,921	11,432,489	38,330,182	25,977,238
103	Prime Minister	108,116	1,145,268	6,432,903	7,638,433
1030301	Capacity Injection Project	108,116	1,145,268	6,432,903	7,638,433
105	Finance and Other Department	5,944,956	8,429,084	26,271,849	12,173,806
1050401	Special Financing Facility (SFF)	1,972,684	643,892	7,237,399	2,213,753
1050501	Public Finance Management (PFM)	2,368,771	4,351,857	10,165,066	3,975,000
1050601	Economic and Financial Governance (EFGP)	295,373	1,767,530	2,996,008	2,020,000
1050701	Recurrent Costs and Reform Financing Project (RCRF)	1,308,128	1,399,466	2,622,223	2,150,000
1050801	Somali Core Economic Institutions and Opportunities Pro	-	266,339	3,251,153	1,815,053
107	Ministry of Interior	-	222,271	1,940,729	4,037,025
1070301	Support to Stabilization (S2S) Project	-	222,271	1,143,055	939,600
1070401	Somali Urban Investment Planning Project	-	-	797,674	3,097,425
307	Post and Telecommunication	856,849	1,635,866	3,684,701	2,127,974
3070201	ICT Sector Support	856,849	1,635,866	3,684,701	2,127,974

Appropriation Act for 2018 Budget

6.4 Summary Appropriation Table for 2018 Budget

Summary of the 2018 Budget (US\$)

Code	Organisation/Chapter	Compensation of employees	Use of goods and services	Capital	Grants	Contingency	2018 Budget
	Grand Total	138,730,288	94,280,843	14,458,464	23,746,000	2,500,000	274,630,191
100	Administration Sector	62,193,596	29,995,863	1,492,448	23,640,000	2,500,000	119,821,907
10101	Office of the Presidency	2,749,284	2,212,413	-	-	-	4,961,697
102	House of the Federal Parliament of Somalia						
10201	Office of the People's House	2,909,136	1,787,749	300,000	150,000	-	5,146,885
10202	Members of People's House (Allowance)	13,642,800	806,512	-	-	-	14,449,312
10203	Office of the Senate	3,082,020	901,500	-	-	-	3,983,520
103	Prime Minister						
10301	Office of the Prime Minister	2,432,196	3,022,650	-	-	-	5,454,846
10302	Environmental Directorate	380,736	131,000	-	-	-	511,736
104	Ministry of Foreign Affairs						
10401	Ministry of Foreign Affairs & International Cooperation	1,504,500	1,105,583	-	-	-	2,610,083
10402	Embassies	3,564,000	1,243,000	-	-	-	4,807,000
105	Finance and Other Department						
10501	Ministry of Finance	5,809,256	1,630,333	192,448	-	-	7,632,037
10502	Accountant General	1,203,180	414,500	-	-	-	1,617,680
10503	Other Activities of the State	8,380,000	3,431,482	1,000,000	18,090,000	2,500,000	33,401,482
10509	Directorate of Financial Reporting Center	436,452	223,548	-	-	-	660,000
10601	Ministry of Planning	1,287,784	242,000	-	-	-	1,529,784
10602	Directorate of National Statistics	-	288,000	-	-	-	288,000
107	Ministry of Interior						
10701	Ministry of Interior and Federal Affairs	1,587,288	1,231,333	-	5,400,000	-	8,218,621
10702	Somali Refugee and IDPs Commission	430,944	71,000	-	-	-	501,944
10801	Ministry of Religious Affairs	734,844	118,000	-	-	-	852,844
109	Ministry of Justice						
10901	Ministry of Justice	468,780	159,500	-	-	-	628,280
10902	Custodian Corps	2,598,000	3,264,760	-	-	-	5,862,760
10903	Banadir Court	1,306,032	107,000	-	-	-	1,413,032
10904	Appeal Court	184,104	89,000	-	-	-	273,104
10905	Judiciary Service Committee	99,792	89,000	-	-	-	188,792
11001	Supreme Court	461,784	430,000	-	-	-	891,784
11101	Attorney General	755,016	312,000	-	-	-	1,067,016
11201	Solicitor General	315,864	204,000	-	-	-	519,864
11301	Auditor General	840,864	906,000	-	-	-	1,746,864
11401	Ministry of Humanitarian and Disaster Management	191,700	449,000	-	-	-	640,700
11402	Somali Disaster Management Agency	187,440	89,000	-	-	-	276,440
11501	Minister of Constitution	278,232	3,194,000	-	-	-	3,472,232
116	Special Commissions						
11601	Boundaries and Federation Commission	524,928	120,000	-	-	-	644,928
11602	National Reconciliation Commission	435,132	66,000	-	-	-	501,132
11603	National Independent Electoral Commission	1,405,000	1,095,000	-	-	-	2,500,000
11604	Human Rights Commission	384,000	84,000	-	-	-	468,000
11605	Independent Constitution Review and Impl. Commission	606,636	89,000	-	-	-	695,636
11606	National Civil Service Commission	1,015,872	88,000	-	-	-	1,103,872
11607	National Independent Anti-Corruption Commission	-	300,000	-	-	-	300,000

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Code	Organisation/Chapter	Compensation of employees	Use of goods and services	Capital	Grants	Contingency	2018 Budget
200	Security Sector	51,462,040	36,599,482	1,500,000	-	-	89,561,522
201	Ministry of Defence						
20101	Ministry of Defence	831,540	314,500	1,500,000	-	-	2,646,040
20102	Armed Forces	25,733,400	19,099,782	-	-	-	44,833,182
20103	Military Court	936,000	520,000	-	-	-	1,456,000
20104	Orphans	60,000	55,000	-	-	-	115,000
202	Ministry of National Security						
20201	Ministry of National Security	816,780	1,172,000	-	-	-	1,988,780
20202	Police Force	14,968,200	6,981,720	-	-	-	21,949,920
20203	National Security Force	5,488,000	7,017,680	-	-	-	12,505,680
20204	Immigration Department	2,628,120	1,438,800	-	-	-	4,066,920
300	Economic Sector	13,973,164	5,056,361	616,590	-	-	20,268,711
30101	Ministry of Water and Energy	1,001,452	100,000	-	-	-	1,101,452
30201	Ministry of Mineral	751,680	525,903	-	-	-	1,277,583
30301	Ministry of Agriculture	1,034,868	100,000	-	-	-	1,134,868
30401	Ministry of Livestock and Forestry	766,236	220,000	-	-	-	986,236
305	Ministry of Fisheries						
30501	Ministry of Fishery and Marine Resource	900,960	280,000	-	-	-	1,180,960
30502	Somali Marine Research	395,784	102,000	-	-	-	497,784
30503	Offshore Fisheries Development Project	44,340	55,000	-	-	-	99,340
30601	Ministry of Information	2,488,536	1,563,140	46,590	-	-	4,098,266
307	Post and Telecommunication						
30701	Ministry of Post and Telecommunication	1,175,676	386,818	-	-	-	1,562,494
30703	Somali Telecommunication Authority	340,000	178,000	570,000	-	-	1,088,000
30801	Ministry of Public Work & Reconstruction	1,145,660	100,000	-	-	-	1,245,660
309	Ministry of Transport and Aviation						
30901	Ministry of Transport and Aviation	947,664	928,000	-	-	-	1,875,664
30902	Civil Aviation and Meteo-Authority		94,500	-	-	-	717,096
310	Ministry of Transport and Ports						
31001	Ministry of Transport and Ports	1,019,028	184,000	-	-	-	1,203,028
31002	Hamar Port	-	104,500	-	-	-	104,500
31101	Ministry of Industry & Commerce	1,961,280	134,500	-	-	-	2,095,780
400	Social Sector	10,498,888	3,351,925	5,150,000	-	-	19,000,813
40101	Ministry of Health	1,293,320	1,100,000	2,000,000	-	-	4,393,320
402	Ministry of Education and Higher Education						
40201	Ministry of Education and Higher Education	3,899,488	1,178,000	2,000,000	-	-	7,077,488
40202	Somali National University	2,126,016	158,565	-	-	-	2,284,581
40203	Somali Academy of Sciences and Arts	232,056	431,500	150,000	-	-	813,556
40204	Intergovernmental Academy of Somali Language	164,400	159,860	1,000,000	-	-	1,324,260
40301	Ministry of Labor and Social Affairs	1,327,744	112,000	-	-	-	1,439,744
40401	Ministry of Youth and Sport	592,572	100,000	-	-	-	692,572
40501	Ministry of Women and Human Rights Dev.	863,292	112,000	-	-	-	975,292
500	Project expenditures	602,600	19,277,212	5,699,426	106,000	-	25,977,238
103	Prime Minister						
1030301	Capacity Injection Project	597,800	6,390,633	650,000	-	-	7,638,433
105	Finance and Other Department						
1050401	Special Financing Facility (SFF)	-	1,183,193	1,030,560	-	-	2,213,753
1050501	Public Finance Management (PFM)	-	3,275,000	700,000	-	-	3,975,000
1050601	Economic and Financial Governance (EFGP)	-	1,478,000	500,000	-	-	2,020,000
1050701	Recurrent Costs and Reform Financing Project (RCRF)	-	1,800,000	100,000	-	-	2,150,000
1050801	Somali Core Economic Institutions and Opportunities Project (SCORE)	-	1,723,553	91,500	-	-	1,815,053
107	Ministry of Interior						
1070301	Support to Stabilization (S2S) Project	4,800	828,800	-	106,000	-	939,600
1070401	Somali Urban Investment Planning Project	-	1,746,214	1,351,211	-	-	3,097,425
307	Post and Telecommunication						
3070201	ICT Sector Support	-	851,819	1,276,155	-	-	2,127,974

Appropriation Act for 2018 Budget

6.5 The Detailed Planned Appropriation for 2018 Budget in US\$

Code	Name Code	Description	2016 Actual	2017 Revised	2018 Budget
		Grand Total - Appropriation	171,066,723	260,129,324	274,630,191
		Grand Total - Operating expenditure	159,634,234	221,799,142	248,652,953
10101		Office of the Presidency	3,145,505	4,744,797	4,961,697
	2100	Compensation of employees	1,468,905	2,732,384	2,749,284
	2110	Wages & salaries	1,438,466	2,494,064	2,510,964
	2111	Wages and salaries in cash	940,126	1,517,364	1,517,364
	2112	Allowances	498,340	976,700	993,600
	2130	Other employee costs	30,439	238,320	238,320
	2131	Other employee costs	30,439	238,320	238,320
	2200	Use of goods and services	1,676,600	2,012,413	2,212,413
	2210	General expenses	1,263,900	1,550,863	1,550,863
	2211	Utilities	88,960	122,320	122,320
	2212	Rent	34,000	46,750	46,750
	2213	Fuel and lubricants	408,000	374,000	374,000
	2214	Repairs and maintenance	119,340	164,093	164,093
	2215	Office materials and other consumables	13,600	18,700	18,700
	2216	Travel expenses	600,000	825,000	825,000
	2260	Other expenses	412,700	461,550	661,550
	2261	Other expenses	412,700	461,550	661,550
10201		Office of the People's House	2,911,858	4,730,989	5,146,885
	2100	Compensation of employees	1,615,356	2,793,240	2,909,136
	2110	Wages & salaries	1,615,356	2,793,240	2,909,136
	2111	Wages and salaries in cash	1,115,756	1,858,440	1,874,736
	2112	Allowances	499,600	934,800	1,034,400
	2200	Use of goods and services	1,246,502	1,787,749	1,787,749
	2210	General expenses	868,003	1,216,156	1,216,156
	2211	Utilities	127,500	140,250	140,250
	2212	Rent	55,245	60,775	60,775
	2213	Fuel and lubricants	172,818	328,339	328,339
	2214	Repairs and maintenance	65,000	71,526	71,526
	2215	Office materials and other consumables	127,440	175,266	175,266
	2216	Travel expenses	320,000	440,000	440,000
	2260	Other expenses	378,499	571,593	571,593
	2261	Other expenses	378,499	571,593	571,593
	2600	Grants	50,000	150,000	150,000
	2621	To Organisations	50,000	150,000	150,000
	2300	Capital expenditure	-	-	300,000
	2314	Capital	-	-	300,000
10202		Members of People's House (Allowance)	5,015,000	13,845,312	14,449,312
	2100	Compensation of employees	4,594,600	13,038,800	13,642,800
	2110	Wages & salaries	4,594,600	13,038,800	13,642,800
	2112	Allowances	4,594,600	13,038,800	13,642,800
	2200	Use of goods and services	420,400	806,512	806,512
	2250	Specialized materials and services	125,000	300,000	300,000
	2251	Health and hygiene	125,000	300,000	300,000

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	2260	Other expenses	295,400	506,512	506,512
	2261	Other expenses	295,400	506,512	506,512
10203		Office of the Senate	-	3,006,000	3,983,520
	2100	Compensation of employees	-	2,646,000	3,082,020
	2110	Wages & salaries	-	2,646,000	3,082,020
	2112	Allowances	-	2,646,000	3,082,020
	2200	Use of goods and services	-	360,000	901,500
	2210	General expenses	-	280,000	497,500
	2211	Utilities	-	60,000	120,000
	2212	Rent	-	27,500	55,000
	2213	Fuel and lubricants	-	82,500	165,000
	2215	Office materials and other consumables	-	27,500	55,000
	2216	Travel expenses	-	82,500	102,500
	2250	Specialized materials and services	-	-	324,000
	2251	Health and hygiene	-	-	324,000
	2260	Other expenses	-	80,000	80,000
	2261	Other expenses	-	80,000	80,000
10301		Office of the Prime Minister	3,879,400	5,323,482	5,454,846
	2100	Compensation of employees	1,111,450	2,360,832	2,432,196
	2110	Wages & salaries	1,075,040	1,975,272	2,046,636
	2111	Wages and salaries in cash	667,640	1,230,072	1,191,036
	2112	Allowances	407,400	745,200	855,600
	2130	Other employee costs	36,410	385,560	385,560
	2131	Other employee costs	36,410	385,560	385,560
	2200	Use of goods and services	2,767,950	2,962,650	3,022,650
	2210	General expenses	1,954,500	2,075,250	2,135,250
	2211	Utilities	907,000	934,000	934,000
	2212	Rent	34,000	46,750	46,750
	2213	Fuel and lubricants	340,000	374,000	374,000
	2214	Repairs and maintenance	118,750	140,250	170,250
	2215	Office materials and other consumables	114,750	140,250	170,250
	2216	Travel expenses	440,000	440,000	440,000
	2260	Other expenses	813,450	887,400	887,400
	2261	Other expenses	813,450	887,400	887,400
10302		Environmental Directorate	250,811	442,704	511,736
	2100	Compensation of employees	221,811	376,704	380,736
	2110	Wages & salaries	221,811	376,704	380,736
	2111	Wages and salaries in cash	194,211	331,884	331,536
	2112	Allowances	27,600	44,820	49,200
	2200	Use of goods and services	29,000	66,000	131,000
	2210	General expenses	29,000	66,000	71,000
	2211	Utilities	10,000	22,000	24,000
	2213	Fuel and lubricants	5,000	11,000	12,000
	2214	Repairs and maintenance	5,000	11,000	12,000
	2215	Office materials and other consumables	5,000	11,000	12,000
	2216	Travel expenses	4,000	11,000	11,000
	2260	Other expenses	-	-	60,000
	2261	Other expenses	-	-	60,000
10401		Ministry of Foreign Affairs & Inter. Cooperation	1,219,808	2,240,847	2,610,083

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2100	Compensation of employees	749,312	1,455,264	1,504,500
2110	Wages & salaries	749,312	1,455,264	1,504,500
2111	Wages and salaries in cash	633,412	1,205,664	1,226,100
2112	Allowances	115,900	249,600	278,400
2200	Use of goods and services	470,496	785,583	1,105,583
2210	General expenses	470,496	785,583	785,583
2211	Utilities	11,496	21,083	21,083
2212	Rent	18,000	33,000	33,000
2213	Fuel and lubricants	90,000	165,000	165,000
2214	Repairs and maintenance	30,000	55,000	55,000
2215	Office materials and other consumables	27,000	49,500	49,500
2216	Travel expenses	294,000	462,000	462,000
2230	Consulting and professional fees	-	-	320,000
2231	Consulting and professional fees	-	-	320,000
10402	Embassies	3,796,418	3,703,600	4,807,000
2100	Compensation of employees	2,606,876	2,460,600	3,564,000
2110	Wages & salaries	2,606,876	2,460,600	3,564,000
2111	Wages and salaries in cash	1,598,230	1,092,600	2,196,000
2112	Allowances	1,008,646	1,368,000	1,368,000
2200	Use of goods and services	1,189,542	1,243,000	1,243,000
2210	General expenses	1,189,542	1,243,000	1,243,000
2211	Utilities	248,663	257,400	257,400
2213	Fuel and lubricants	295,398	385,000	385,000
2215	Office materials and other consumables	162,321	171,600	171,600
2216	Travel expenses	483,160	429,000	429,000
10501	Ministry of Finance	6,402,994	7,040,309	7,632,037
2100	Compensation of employees	3,391,453	5,817,528	5,809,256
2110	Wages & salaries	3,311,568	5,406,088	5,397,816
2111	Wages and salaries in cash	2,298,083	4,033,488	4,065,816
2112	Allowances	1,013,485	1,372,600	1,332,000
2130	Other employee costs	79,885	411,440	411,440
2131	Other employee costs	79,885	411,440	411,440
2200	Use of goods and services	797,794	1,030,333	1,630,333
2210	General expenses	678,064	810,333	810,333
2211	Utilities	181,171	229,167	229,167
2212	Rent	26,864	33,000	33,000
2213	Fuel and lubricants	63,800	64,167	64,167
2214	Repairs and maintenance	30,562	44,000	44,000
2215	Office materials and other consumables	155,872	165,000	165,000
2216	Travel expenses	219,795	275,000	275,000
2220	Education and training expenses	-	100,000	700,000
2221	Education expenses	-	-	600,000
2222	Training expenses	-	100,000	100,000
2260	Other expenses	119,730	120,000	120,000
2261	Other expenses	119,730	120,000	120,000
2300	Capital expenditure	2,213,747	192,448	192,448
2314	Capital	2,213,747	192,448	192,448
10502	Accountant General	836,781	1,437,740	1,617,680
2100	Compensation of employees	548,781	1,080,240	1,203,180

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2110	Wages & salaries	548,781	908,520	1,031,460
2111	Wages and salaries in cash	447,581	814,920	887,760
2112	Allowances	101,200	93,600	143,700
2130	Other employee costs	-	171,720	171,720
2131	Other employee costs	-	171,720	171,720
2200	Use of goods and services	288,000	357,500	414,500
2210	General expenses	288,000	357,500	390,500
2211	Utilities	60,000	104,500	114,950
2213	Fuel and lubricants	12,000	11,000	12,100
2214	Repairs and maintenance	12,000	11,000	12,100
2215	Office materials and other consumables	168,000	203,500	223,850
2216	Travel expenses	36,000	27,500	27,500
2260	Other expenses	-	-	24,000
2261	Other expenses	-	-	24,000
10503	Other Activities of the State	49,258,929	31,706,975	33,401,482
2100	Compensation of employees	24,167,221	3,968,924	8,000,000
	Arrears	24,167,221	3,968,924	8,000,000
2151	Wages and salaries arrears	24,167,221	3,968,924	8,000,000
2200	Use of goods and services	12,659,181	6,794,987	3,811,482
2210	General expenses	-	-	300,000
2211	Utilities	-	-	300,000
2230	Consulting and professional fees		300,000	-
2231	Consulting and professional fees		300,000	-
	Arrears	5,808,484	3,817,528	380,000
2271	Goods and Services arrears	5,808,484	3,817,528	380,000
	Revolving loans	4,090,614	-	-
2900	Loan repayments	4,090,614	-	-
2240	Finance costs	2,760,083	2,677,459	2,981,482
2241	Bank commissions	2,760,083	2,677,459	2,981,482
2260	Other expenses	-	-	150,000
2261	Other expenses			150,000
2600	Grants	9,338,649	18,430,000	18,090,000
	To Organisations	-	360,000	560,000
2621	To organisations	-	360,000	560,000
	To Mogadishu Local Government	8,005,126	7,000,000	10,650,000
	Mogadishu Local Government	8,005,126	7,000,000	10,650,000
	To Federal Member States	1,333,523	11,070,000	6,880,000
2661	Somaliland		100,000	200,000
2662	Puntland	732,979	4,275,000	2,120,000
2663	Jubaland	600,544	2,495,000	1,200,000
2664	South-West	-	1,575,000	1,120,000
2665	Galmudug	-	1,575,000	1,120,000
2668	Hirsabelle	-	390,000	1,120,000
2669	Un-allocated	-	660,000	
2800	Contingency	2,059,409	2,254,201	2,500,000
2821	Contingency	2,059,409	2,254,201	2,500,000
2300	Capital expenditure	1,034,469	258,863	1,000,000
2314	Capital	1,034,469	258,863	1,000,000
10509	Directoriate of Financial Reporting Center	-	-	660,000

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2100	Compensation of employees	-	-	436,452
2110	Wages & salaries	-	-	436,452
2111	Wages and salaries in cash			243,252
2112	Allowances			193,200
2200	Use of goods and services	-	-	223,548
2210	General expenses	-	-	210,000
2211	Utilities			60,000
2212	Rent			36,000
2213	Fuel and lubricants			18,000
2214	Repairs and maintenance			12,000
2215	Office materials and other consumables			24,000
2216	Travel expenses			60,000
2220	Education and training expenses	-	-	13,548
2222	Training expenses	-	-	13,548
10601	Ministry of Planning	838,426	1,488,392	1,529,784
2100	Compensation of employees	626,426	1,268,392	1,287,784
2110	Wages & salaries	577,485	997,512	1,016,904
2111	Wages and salaries in cash	478,785	817,512	826,104
2112	Allowances	98,700	180,000	190,800
2130	Other employee costs	48,941	270,880	270,880
2131	Other employee costs	48,941	270,880	270,880
2200	Use of goods and services	212,000	220,000	242,000
2210	General expenses	212,000	220,000	242,000
2211	Utilities	22,500	27,500	30,000
2212	Rent	18,000	22,000	24,000
2213	Fuel and lubricants	20,000	22,000	24,000
2214	Repairs and maintenance	12,000	16,500	20,000
2215	Office materials and other consumables	19,500	22,000	24,000
2216	Travel expenses	120,000	110,000	120,000
10602	Directoriate of National Statistics	-	-	288,000
2200	Use of goods and services	-	-	288,000
2210	General expenses	-	-	48,000
2211	Utilities			12,000
2213	Fuel and lubricants			12,000
2215	Office materials and other consumables			12,000
2216	Travel expenses			12,000
2220	Education and training expenses	-	-	120,000
2222	Training expenses	-	-	120,000
2260	Other expenses	-	-	120,000
2261	Other expenses	-	-	120,000
10701	Ministry of Interior and Federal Affairs	8,559,095	8,628,541	8,218,621
2100	Compensation of employees	929,769	1,532,208	1,587,288
2110	Wages & salaries	929,769	1,532,208	1,587,288
2111	Wages and salaries in cash	786,769	1,280,208	1,286,088
2112	Allowances	143,000	252,000	301,200
2200	Use of goods and services	7,629,326	7,096,333	1,231,333
2210	General expenses	279,326	271,333	271,333
2211	Utilities	62,326	57,752	57,752
2212	Rent	33,000	33,000	33,000

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	2213	Fuel and lubricants	66,000	66,000	66,000
	2214	Repairs and maintenance	-	4,582	4,582
	2215	Office materials and other consumables	22,000	22,000	22,000
	2216	Travel expenses	96,000	88,000	88,000
	2260	Other expenses	7,350,000	6,825,000	960,000
	2261	Other expenses	7,350,000	6,825,000	960,000
	2600	Grants	-	-	5,400,000
	2664	South-West			1,800,000
	2665	Galmudug			1,800,000
	2668	Hirsabelle			1,800,000
10702		Somali Refugee and IDPs Commission	202,268	466,800	501,944
	2100	Compensation of employees	157,268	400,800	430,944
	2110	Wages & salaries	157,268	400,800	430,944
	2111	Wages and salaries in cash	-	275,940	320,040
	2112	Allowances	157,268	124,860	110,904
	2200	Use of goods and services	45,000	66,000	71,000
	2210	General expenses	45,000	66,000	71,000
	2211	Utilities	18,000	22,000	24,000
	2213	Fuel and lubricants	9,000	11,000	12,000
	2214	Repairs and maintenance	9,000	11,000	12,000
	2215	Office materials and other consumables	9,000	11,000	12,000
	2216	Travel expenses	-	11,000	11,000
10801		Ministry of Religious Affairs	480,890	751,404	852,844
	2100	Compensation of employees	390,890	652,404	734,844
	2110	Wages & salaries	390,890	652,404	734,844
	2111	Wages and salaries in cash	302,190	526,404	512,844
	2112	Allowances	88,700	126,000	222,000
	2200	Use of goods and services	90,000	99,000	118,000
	2210	General expenses	90,000	99,000	118,000
	2211	Utilities	20,000	22,000	30,000
	2213	Fuel and lubricants	20,000	22,000	30,000
	2214	Repairs and maintenance	10,000	11,000	12,000
	2215	Office materials and other consumables	20,000	22,000	24,000
	2216	Travel expenses	20,000	22,000	22,000
10901		Ministry of Justice	326,492	554,888	628,280
	2100	Compensation of employees	245,492	395,388	468,780
	2110	Wages & salaries	245,492	395,388	468,780
	2111	Wages and salaries in cash	181,892	281,388	289,980
	2112	Allowances	63,600	114,000	178,800
	2200	Use of goods and services	81,000	159,500	159,500
	2210	General expenses	81,000	159,500	159,500
	2211	Utilities	30,000	55,000	55,000
	2213	Fuel and lubricants	18,000	33,000	33,000
	2214	Repairs and maintenance	12,000	22,000	22,000
	2215	Office materials and other consumables	9,000	16,500	16,500
	2216	Travel expenses	12,000	33,000	33,000
10902		Custodian Corps	3,512,173	5,878,380	5,862,760
	2100	Compensation of employees	1,137,500	2,814,500	2,598,000
	2110	Wages & salaries	1,137,500	2,814,500	2,598,000

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2111	Wages and salaries in cash	1,137,500	2,814,500	2,598,000
2200	Use of goods and services	2,374,673	3,063,880	3,264,760
2210	General expenses	230,000	253,000	253,000
2211	Utilities	30,000	33,000	33,000
2213	Fuel and lubricants	60,000	66,000	66,000
2214	Repairs and maintenance	80,000	88,000	88,000
2215	Office materials and other consumables	50,000	55,000	55,000
2216	Travel expenses	10,000	11,000	11,000
2250	Specialized materials and services	300,000	360,000	360,000
2251	Health and hygiene	100,000	120,000	120,000
2256	Special operational services	200,000	240,000	240,000
2260	Other expenses	1,844,673	2,450,880	2,651,760
2261	Other expenses	1,844,673	2,450,880	2,651,760
10903	Banadir Court	847,983	1,403,652	1,413,032
2100	Compensation of employees	758,983	1,304,652	1,306,032
2110	Wages & salaries	758,983	1,304,652	1,306,032
2111	Wages and salaries in cash	574,083	1,025,052	953,232
2112	Allowances	184,900	279,600	352,800
2200	Use of goods and services	89,000	99,000	107,000
2210	General expenses	89,000	99,000	107,000
2211	Utilities	30,000	33,000	36,000
2213	Fuel and lubricants	10,000	11,000	12,000
2214	Repairs and maintenance	10,000	11,000	12,000
2215	Office materials and other consumables	30,000	33,000	36,000
2216	Travel expenses	9,000	11,000	11,000
10904	Appeal Court	156,511	232,284	273,104
2100	Compensation of employees	97,511	166,284	184,104
2110	Wages & salaries	97,511	166,284	184,104
2111	Wages and salaries in cash	70,111	126,684	121,704
2112	Allowances	27,400	39,600	62,400
2200	Use of goods and services	59,000	66,000	89,000
2210	General expenses	59,000	66,000	89,000
2211	Utilities	20,000	22,000	30,000
2213	Fuel and lubricants	10,000	11,000	18,000
2214	Repairs and maintenance	10,000	11,000	12,000
2215	Office materials and other consumables	10,000	11,000	18,000
2216	Travel expenses	9,000	11,000	11,000
10905	Judiciary Service Committee	172,113	179,892	188,792
2100	Compensation of employees	116,113	113,892	99,792
2110	Wages & salaries	116,113	113,892	99,792
2111	Wages and salaries in cash	50,113	88,692	75,792
2112	Allowances	66,000	25,200	24,000
2200	Use of goods and services	56,000	66,000	89,000
2210	General expenses	56,000	66,000	89,000
2211	Utilities	20,000	22,000	30,000
2213	Fuel and lubricants	10,000	11,000	18,000
2214	Repairs and maintenance	10,000	11,000	12,000
2215	Office materials and other consumables	10,000	11,000	18,000
2216	Travel expenses	6,000	11,000	11,000

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11001		Supreme Court	509,986	799,960	891,784
	2100	Compensation of employees	260,986	369,960	461,784
	2110	Wages & salaries	260,986	369,960	461,784
	2111	Wages and salaries in cash	147,186	242,760	226,584
	2112	Allowances	113,800	127,200	235,200
	2200	Use of goods and services	249,000	430,000	430,000
	2210	General expenses	189,000	286,000	286,000
	2211	Utilities	35,000	44,000	44,000
	2212	Rent	25,000	55,000	55,000
	2213	Fuel and lubricants	24,000	33,000	33,000
	2214	Repairs and maintenance	16,500	16,500	16,500
	2215	Office materials and other consumables	27,500	27,500	27,500
	2216	Travel expenses	61,000	110,000	110,000
	2260	Other expenses	60,000	144,000	144,000
	2261	Other expenses	60,000	144,000	144,000
11101		Attorney General	710,873	1,057,392	1,067,016
	2100	Compensation of employees	467,873	760,392	755,016
	2110	Wages & salaries	467,873	760,392	755,016
	2111	Wages and salaries in cash	355,073	591,192	581,016
	2112	Allowances	112,800	169,200	174,000
	2200	Use of goods and services	243,000	297,000	312,000
	2210	General expenses	243,000	297,000	312,000
	2211	Utilities	72,000	88,000	103,000
	2213	Fuel and lubricants	81,000	99,000	99,000
	2214	Repairs and maintenance	27,000	33,000	33,000
	2215	Office materials and other consumables	45,000	55,000	55,000
	2216	Travel expenses	18,000	22,000	22,000
11201		Solicitor General	388,031	505,024	519,864
	2100	Compensation of employees	184,031	318,024	315,864
	2110	Wages & salaries	184,031	318,024	315,864
	2111	Wages and salaries in cash	144,831	259,224	241,464
	2112	Allowances	39,200	58,800	74,400
	2200	Use of goods and services	204,000	187,000	204,000
	2210	General expenses	204,000	187,000	204,000
	2211	Utilities	24,000	22,000	24,000
	2213	Fuel and lubricants	12,000	11,000	12,000
	2214	Repairs and maintenance	12,000	11,000	12,000
	2215	Office materials and other consumables	144,000	132,000	144,000
	2216	Travel expenses	12,000	11,000	12,000
11301		Auditor General	1,118,382	1,450,506	1,746,864
	2100	Compensation of employees	404,382	680,856	840,864
	2110	Wages & salaries	404,382	680,856	840,864
	2111	Wages and salaries in cash	365,182	612,456	617,484
	2112	Allowances	39,200	68,400	223,380
	2200	Use of goods and services	714,000	769,650	906,000
	2210	General expenses	114,000	104,500	126,000
	2211	Utilities	24,000	22,000	24,000
	2213	Fuel and lubricants	30,000	27,500	30,000
	2214	Repairs and maintenance	12,000	11,000	12,000

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	2215	Office materials and other consumables	24,000	22,000	24,000
	2216	Travel expenses	24,000	22,000	36,000
	2250	Specialized materials and services	600,000	665,150	780,000
	2255	Other specialized materials and services	600,000	665,150	780,000
11401		Ministry of Humanitarian and Disaster Management	-	584,541	640,700
	2100	Compensation of employees	-	127,791	191,700
	2110	Wages & salaries	-	127,791	191,700
	2111	Wages and salaries in cash	-	45,891	44,100
	2112	Allowances	-	81,900	147,600
	2200	Use of goods and services	-	456,750	449,000
	2210	General expenses	-	156,750	162,000
	2211	Utilities	-	16,500	16,500
	2212	Rent	-	16,500	16,500
	2213	Fuel and lubricants	-	8,250	13,500
	2214	Repairs and maintenance	-	16,500	16,500
	2215	Office materials and other consumables	-	33,000	33,000
	2216	Travel expenses	-	66,000	66,000
	2250	Specialized materials and services	-	300,000	287,000
	2255	Other specialized materials and services	-	300,000	287,000
11402		Somali Disaster Management Agency	149,338	246,000	276,440
	2100	Compensation of employees	113,338	180,000	187,440
	2110	Wages & salaries	113,338	180,000	187,440
	2111	Wages and salaries in cash	100,738	148,608	167,040
	2112	Allowances	12,600	31,392	20,400
	2200	Use of goods and services	36,000	66,000	89,000
	2210	General expenses	36,000	66,000	89,000
	2211	Utilities	14,000	22,000	30,000
	2213	Fuel and lubricants	7,000	11,000	18,000
	2214	Repairs and maintenance	7,000	11,000	12,000
	2215	Office materials and other consumables	7,000	11,000	18,000
	2216	Travel expenses	1,000	11,000	11,000
11501		Minister of Constitution	203,048	445,872	3,472,232
	2100	Compensation of employees	167,048	313,872	278,232
	2110	Wages & salaries	167,048	313,872	278,232
	2111	Wages and salaries in cash	101,748	157,872	161,832
	2112	Allowances	65,300	156,000	116,400
	2200	Use of goods and services	36,000	132,000	3,194,000
	2210	General expenses	36,000	132,000	132,000
	2211	Utilities	12,000	33,000	33,000
	2213	Fuel and lubricants	8,000	22,000	22,000
	2214	Repairs and maintenance	8,000	22,000	22,000
	2215	Office materials and other consumables	8,000	22,000	22,000
	2216	Travel expenses	-	33,000	33,000
	2220	Education and training expenses	-	-	12,000
	2221	Education expenses	-	-	12,000
	2260	Other expenses	-	-	3,050,000
	2261	Other expenses	-	-	3,050,000
11601		Boundaries and Federation Commision	226,000	706,328	644,928
	2100	Compensation of employees	162,000	530,328	524,928

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2110	Wages & salaries	162,000	530,328	524,928
2111	Wages and salaries in cash	-	86,328	100,128
2112	Allowances	162,000	444,000	424,800
2200	Use of goods and services	64,000	176,000	120,000
2210	General expenses	64,000	176,000	120,000
2211	Utilities	12,000	44,000	24,000
2213	Fuel and lubricants	9,000	33,000	24,000
2214	Repairs and maintenance	3,000	11,000	24,000
2215	Office materials and other consumables	12,000	44,000	24,000
2216	Travel expenses	28,000	44,000	24,000
11602	National Reconciliation Commission	264,848	491,532	501,132
2100	Compensation of employees	234,848	425,532	435,132
2110	Wages & salaries	234,848	425,532	435,132
2111	Wages and salaries in cash	54,648	66,732	66,732
2112	Allowances	180,200	358,800	368,400
2200	Use of goods and services	30,000	66,000	66,000
2210	General expenses	30,000	66,000	66,000
2211	Utilities	10,000	22,000	22,000
2213	Fuel and lubricants	5,000	11,000	11,000
2214	Repairs and maintenance	5,000	11,000	11,000
2215	Office materials and other consumables	5,000	11,000	11,000
2216	Travel expenses	5,000	11,000	11,000
11603	National Independent Electoral Commission	425,595	745,500	2,500,000
2100	Compensation of employees	416,595	696,000	1,405,000
2110	Wages & salaries	416,595	696,000	1,405,000
2111	Wages and salaries in cash	4,695	-	13,800
2112	Allowances	411,900	696,000	1,391,200
2200	Use of goods and services	9,000	49,500	1,095,000
2210	General expenses	9,000	49,500	1,095,000
2211	Utilities	2,000	11,000	516,400
2213	Fuel and lubricants	2,000	11,000	105,600
2214	Repairs and maintenance	-	-	60,000
2215	Office materials and other consumables	1,000	5,500	173,000
2216	Travel expenses	4,000	22,000	240,000
11604	Human Rights Commission	-	-	468,000
2100	Compensation of employees	-	-	384,000
2110	Wages & salaries	-	-	384,000
2112	Allowances	-	-	384,000
2200	Use of goods and services	-	-	84,000
2210	General expenses	-	-	84,000
2211	Utilities	-	-	24,000
2213	Fuel and lubricants	-	-	12,000
2214	Repairs and maintenance	-	-	12,000
2215	Office materials and other consumables	-	-	12,000
2216	Travel expenses	-	-	24,000
11605	Independent Constitution Re. and Impl. Commission	317,093	646,716	695,636
2100	Compensation of employees	275,093	580,716	606,636
2110	Wages & salaries	275,093	580,716	606,636
2111	Wages and salaries in cash	168,693	365,916	66,636

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	2112	Allowances	106,400	214,800	540,000
	2200	Use of goods and services	42,000	66,000	89,000
	2210	General expenses	42,000	66,000	89,000
	2211	Utilities	14,000	22,000	30,000
	2213	Fuel and lubricants	7,000	11,000	18,000
	2214	Repairs and maintenance	7,000	11,000	12,000
	2215	Office materials and other consumables	7,000	11,000	18,000
	2216	Travel expenses	7,000	11,000	11,000
11606		National Civil Service Commission	533,619	1,098,940	1,103,872
	2100	Compensation of employees	467,619	1,010,940	1,015,872
	2110	Wages & salaries	418,219	693,840	698,772
	2111	Wages and salaries in cash	95,819	135,840	145,572
	2112	Allowances	322,400	558,000	553,200
	2130	Other employee costs	49,400	317,100	317,100
	2131	Other employee costs	49,400	317,100	317,100
	2200	Use of goods and services	66,000	88,000	88,000
	2210	General expenses	66,000	88,000	88,000
	2211	Utilities	22,000	33,000	33,000
	2213	Fuel and lubricants	16,500	27,500	27,500
	2215	Office materials and other consumables	16,500	16,500	16,500
	2216	Travel expenses	11,000	11,000	11,000
11607		National Independent Anti-Corruption Commission	-	-	300,000
	2200	Use of goods and services	-	-	300,000
	2210	General expenses	-	-	72,000
	2211	Utilities			12,000
	2213	Fuel and lubricants			12,000
	2214	Repairs and maintenance			12,000
	2215	Office materials and other consumables			12,000
	2216	Travel expenses			24,000
	2220	Education and training expenses	-	-	120,000
	2222	Training expenses	-	-	120,000
	2250	Specialized materials and services	-	-	108,000
	2255	Other specialized materials and services	-	-	108,000
20101		Ministry of Defence	737,343	1,048,768	2,646,040
	2100	Compensation of employees	441,843	749,268	831,540
	2110	Wages & salaries	441,843	749,268	831,540
	2111	Wages and salaries in cash	232,543	317,268	388,740
	2112	Allowances	209,300	432,000	442,800
	2200	Use of goods and services	295,500	299,500	314,500
	2210	General expenses	220,500	214,500	214,500
	2211	Utilities	44,000	44,000	44,000
	2212	Rent	22,000	22,000	22,000
	2213	Fuel and lubricants	27,500	27,500	27,500
	2214	Repairs and maintenance	16,500	16,500	16,500
	2215	Office materials and other consumables	38,500	38,500	38,500
	2216	Travel expenses	72,000	66,000	66,000
	2250	Specialized materials and services	75,000	75,000	90,000
	2255	Other specialized materials and services	75,000	75,000	90,000
	2260	Other expenses	-	10,000	10,000

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	2261	Other expenses	-	10,000	10,000
	2300	Capital expenditure	-	-	1,500,000
	2314	Capital	-	-	1,500,000
20102		Armed Forces	23,556,745	47,330,482	44,833,182
	2100	Compensation of employees	8,143,100	28,230,700	25,733,400
	2110	Wages & salaries	8,143,100	28,230,700	25,733,400
	2112	Allowances	8,143,100	28,230,700	25,733,400
	2200	Use of goods and services	15,413,645	19,099,782	19,099,782
	2210	General expenses	1,044,000	1,044,000	1,044,000
	2213	Fuel and lubricants	720,000	720,000	720,000
	2214	Repairs and maintenance	240,000	240,000	240,000
	2215	Office materials and other consumables	60,000	60,000	60,000
	2216	Travel expenses	24,000	24,000	24,000
	2250	Specialized materials and services	1,932,000	1,932,000	1,932,000
	2251	Health and hygiene	300,000	300,000	300,000
	2253	Military materials, supplies and services	1,632,000	1,632,000	1,632,000
	2260	Other expenses	12,437,645	16,123,782	16,123,782
	2261	Other expenses	12,437,645	16,123,782	16,123,782
20103		Military Court	1,476,000	1,456,000	1,456,000
	2100	Compensation of employees	936,000	936,000	936,000
	2110	Wages & salaries	936,000	936,000	936,000
	2111	Wages and salaries in cash	936,000	936,000	-
	2112	Allowances	-	-	936,000
	2200	Use of goods and services	540,000	520,000	520,000
	2210	General expenses	240,000	220,000	220,000
	2211	Utilities	48,000	44,000	44,000
	2213	Fuel and lubricants	96,000	88,000	88,000
	2214	Repairs and maintenance	36,000	33,000	33,000
	2215	Office materials and other consumables	48,000	44,000	44,000
	2216	Travel expenses	12,000	11,000	11,000
	2260	Other expenses	300,000	300,000	300,000
	2261	Other expenses	300,000	300,000	300,000
20104		Orphans	30,000	115,000	115,000
	2100	Compensation of employees	20,000	60,000	60,000
	2110	Wages & salaries	20,000	60,000	60,000
	2112	Allowances	20,000	60,000	60,000
	2200	Use of goods and services	10,000	55,000	55,000
	2210	General expenses	10,000	55,000	55,000
	2211	Utilities	2,000	11,000	11,000
	2213	Fuel and lubricants	2,000	11,000	11,000
	2214	Repairs and maintenance	2,000	11,000	11,000
	2215	Office materials and other consumables	2,000	11,000	11,000
	2216	Travel expenses	2,000	11,000	11,000
20201		Ministry of National Security	2,003,325	2,093,060	1,988,780
	2100	Compensation of employees	483,325	906,060	816,780
	2110	Wages & salaries	483,325	906,060	816,780
	2111	Wages and salaries in cash	379,025	678,060	642,780
	2112	Allowances	104,300	228,000	174,000
	2200	Use of goods and services	1,520,000	1,187,000	1,172,000

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	2210	General expenses	120,000	187,000	187,000
	2211	Utilities	12,000	22,000	22,000
	2212	Rent	10,000	22,000	22,000
	2213	Fuel and lubricants	18,000	33,000	33,000
	2214	Repairs and maintenance	14,000	22,000	22,000
	2215	Office materials and other consumables	12,000	22,000	22,000
	2216	Travel expenses	54,000	66,000	66,000
	2250	Specialized materials and services	-	25,000	25,000
	2255	Other specialized materials and services	-	25,000	25,000
	2260	Other expenses	1,400,000	975,000	960,000
	2261	Other expenses	1,400,000	975,000	960,000
20202		Police Force	10,689,510	24,652,569	21,949,920
	2100	Compensation of employees	4,137,000	17,670,849	14,968,200
	2110	Wages & salaries	4,137,000	17,670,849	14,968,200
	2112	Allowances	4,137,000	17,670,849	14,968,200
	2200	Use of goods and services	6,552,510	6,981,720	6,981,720
	2210	General expenses	550,000	561,000	561,000
	2213	Fuel and lubricants	495,000	495,000	495,000
	2215	Office materials and other consumables	55,000	55,000	55,000
	2216	Travel expenses	-	11,000	11,000
	2250	Specialized materials and services	869,000	948,000	948,000
	2251	Health and hygiene	220,000	240,000	240,000
	2256	Special operational services	649,000	708,000	708,000
	2260	Other expenses	5,133,510	5,472,720	5,472,720
	2261	Other expenses	5,133,510	5,472,720	5,472,720
20203		National Security Force	7,922,320	10,456,447	12,505,680
	2100	Compensation of employees	4,116,000	5,915,900	5,488,000
	2110	Wages & salaries	4,116,000	5,915,900	5,488,000
	2112	Allowances	4,116,000	5,915,900	5,488,000
	2200	Use of goods and services	3,806,320	4,540,547	7,017,680
	2210	General expenses	125,320	137,867	137,867
	2211	Utilities	19,160	21,083	21,083
	2213	Fuel and lubricants	20,000	22,000	22,000
	2215	Office materials and other consumables	76,160	83,783	83,783
	2216	Travel expenses	10,000	11,000	11,000
	2250	Specialized materials and services	1,000,000	1,185,000	3,662,133
	2256	Special operational services	1,000,000	1,185,000	3,662,133
	2260	Other expenses	2,681,000	3,217,680	3,217,680
	2261	Other expenses	2,681,000	3,217,680	3,217,680
20204		Immigration Department	1,431,000	1,992,300	4,066,920
	2100	Compensation of employees	910,000	1,414,800	2,628,120
	2110	Wages & salaries	910,000	1,414,800	2,628,120
	2111	Wages and salaries in cash	910,000	1,414,800	2,628,120
	2200	Use of goods and services	521,000	577,500	1,438,800
	2210	General expenses	521,000	577,500	1,438,800
	2211	Utilities	420,000	462,000	844,800
	2212	Rent	25,000	27,500	79,200
	2213	Fuel and lubricants	30,000	33,000	118,800
	2214	Repairs and maintenance	15,000	16,500	66,000

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	2215	Office materials and other consumables	25,000	27,500	132,000
	2216	Travel expenses	6,000	11,000	198,000
30101		Ministry of Water and Energy	487,889	1,063,212	1,101,452
	2100	Compensation of employees	447,889	986,212	1,001,452
	2110	Wages & salaries	401,668	739,512	754,752
	2111	Wages and salaries in cash	309,168	603,912	633,552
	2112	Allowances	92,500	135,600	121,200
	2130	Other employee costs	46,221	246,700	246,700
	2131	Other employee costs	46,221	246,700	246,700
	2200	Use of goods and services	40,000	77,000	100,000
	2210	General expenses	40,000	77,000	100,000
	2211	Utilities	12,000	22,000	30,000
	2213	Fuel and lubricants	6,000	11,000	18,000
	2214	Repairs and maintenance	6,000	11,000	12,000
	2215	Office materials and other consumables	6,000	11,000	18,000
	2216	Travel expenses	10,000	22,000	22,000
30201		Ministry of Mineral	1,252,805	766,200	1,277,583
	2100	Compensation of employees	362,705	683,700	751,680
	2110	Wages & salaries	362,705	683,700	751,680
	2111	Wages and salaries in cash	286,705	548,100	582,480
	2112	Allowances	76,000	135,600	169,200
	2200	Use of goods and services	890,100	82,500	525,903
	2210	General expenses	33,000	82,500	82,500
	2211	Utilities	12,000	22,000	22,000
	2213	Fuel and lubricants	9,000	16,500	16,500
	2214	Repairs and maintenance	6,000	11,000	11,000
	2215	Office materials and other consumables	6,000	11,000	11,000
	2216	Travel expenses	-	22,000	22,000
	2250	Specialized materials and services	857,100	-	443,403
	2255	Other specialized materials and services	857,100	-	443,403
30301		Ministry of Agriculture	562,114	1,102,448	1,134,868
	2100	Compensation of employees	502,214	1,025,448	1,034,868
	2110	Wages & salaries	465,176	814,068	823,488
	2111	Wages and salaries in cash	375,176	659,268	681,888
	2112	Allowances	90,000	154,800	141,600
	2130	Other employee costs	37,038	211,380	211,380
	2131	Other employee costs	37,038	211,380	211,380
	2200	Use of goods and services	59,900	77,000	100,000
	2210	General expenses	59,900	77,000	100,000
	2211	Utilities	16,000	22,000	30,000
	2213	Fuel and lubricants	8,000	11,000	18,000
	2214	Repairs and maintenance	8,000	11,000	12,000
	2215	Office materials and other consumables	8,000	11,000	18,000
	2216	Travel expenses	19,900	22,000	22,000
30401		Ministry of Livestock and Forestry	479,268	863,120	986,236
	2100	Compensation of employees	426,288	786,120	766,236
	2110	Wages & salaries	426,288	786,120	766,236
	2111	Wages and salaries in cash	346,888	655,320	645,036
	2112	Allowances	79,400	130,800	121,200

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2200	Use of goods and services	52,980	77,000	220,000
2210	General expenses	52,980	77,000	100,000
2211	Utilities	16,000	22,000	30,000
2213	Fuel and lubricants	4,980	11,000	18,000
2214	Repairs and maintenance	5,000	11,000	12,000
2215	Office materials and other consumables	5,000	11,000	18,000
2216	Travel expenses	22,000	22,000	22,000
2250	Specialized materials and services	-	-	120,000
2251	Health and hygiene	-	-	95,000
2255	Other specialized materials and services	-	-	25,000
30501	Ministry of Fishery and Marine Resource	570,875	986,540	1,180,960
2100	Compensation of employees	520,875	909,540	900,960
2110	Wages & salaries	520,875	909,540	900,960
2111	Wages and salaries in cash	418,475	673,140	674,160
2112	Allowances	102,400	236,400	226,800
2200	Use of goods and services	50,000	77,000	280,000
2210	General expenses	50,000	77,000	100,000
2211	Utilities	16,000	22,000	30,000
2213	Fuel and lubricants	8,000	11,000	18,000
2214	Repairs and maintenance	8,000	11,000	12,000
2215	Office materials and other consumables	8,000	11,000	18,000
2216	Travel expenses	10,000	22,000	22,000
2220	Education and training expenses	-	-	180,000
2221	Education expenses	-	-	180,000
30502	Somali Marine Research	271,958	453,984	497,784
2100	Compensation of employees	214,958	387,984	395,784
2110	Wages & salaries	214,958	387,984	395,784
2111	Wages and salaries in cash	168,658	235,584	243,384
2112	Allowances	46,300	152,400	152,400
2200	Use of goods and services	57,000	66,000	102,000
2210	General expenses	57,000	66,000	102,000
2211	Utilities	18,000	22,000	22,000
2212	Rent	-	-	36,000
2213	Fuel and lubricants	9,000	11,000	11,000
2214	Repairs and maintenance	9,000	11,000	11,000
2215	Office materials and other consumables	9,000	11,000	11,000
2216	Travel expenses	12,000	11,000	11,000
30503	Offshore Fisheries Development Project	96,910	99,340	99,340
2100	Compensation of employees	36,910	44,340	44,340
2110	Wages & salaries	36,910	44,340	44,340
2111	Wages and salaries in cash	36,910	44,340	44,340
2200	Use of goods and services	60,000	55,000	55,000
2210	General expenses	60,000	55,000	55,000
2211	Utilities	12,000	11,000	11,000
2213	Fuel and lubricants	12,000	11,000	11,000
2214	Repairs and maintenance	12,000	11,000	11,000
2215	Office materials and other consumables	12,000	11,000	11,000
2216	Travel expenses	12,000	11,000	11,000
30601	Ministry of Information	2,509,883	3,634,628	4,098,266

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2100	Compensation of employees	1,316,903	2,414,628	2,488,536
2110	Wages & salaries	1,316,903	2,414,628	2,488,536
2111	Wages and salaries in cash	1,145,353	1,912,428	1,952,136
2112	Allowances	171,550	502,200	536,400
2200	Use of goods and services	1,192,980	1,220,000	1,563,140
2210	General expenses	1,072,980	1,100,000	1,220,508
2211	Utilities	676,000	627,000	191,100
2212	Rent	-	-	664,548
2213	Fuel and lubricants	215,000	220,000	278,880
2214	Repairs and maintenance	7,000	11,000	32,340
2215	Office materials and other consumables	158,980	220,000	38,040
2216	Travel expenses	16,000	22,000	15,600
2220	Education and training expenses	-	-	22,459
2221	Education expenses	-	-	11,700
2222	Training expenses	-	-	10,759
2250	Specialized materials and services	-	-	200,173
2255	Other specialized materials and services	-	-	200,173
2260	Other expenses	120,000	120,000	120,000
2261	Other expenses	120,000	120,000	120,000
2300	Capital expenditure	-	-	46,590
2314	Capital	-	-	46,590
30701	Ministry of Post and Telecommunication	797,387	1,254,276	1,562,494
2100	Compensation of employees	696,387	1,131,276	1,175,676
2110	Wages & salaries	696,387	1,131,276	1,175,676
2111	Wages and salaries in cash	600,987	969,276	969,276
2112	Allowances	95,400	162,000	206,400
2200	Use of goods and services	101,000	123,000	386,818
2210	General expenses	83,000	99,000	202,818
2211	Utilities	18,000	22,000	63,523
2213	Fuel and lubricants	27,000	33,000	64,143
2214	Repairs and maintenance	9,000	11,000	11,000
2215	Office materials and other consumables	9,000	11,000	26,571
2216	Travel expenses	20,000	22,000	37,581
2230	Consulting and professional fees	-	-	40,000
2231	Consulting and professional fees	-	-	40,000
2250	Specialized materials and services	-	-	120,000
2255	Other specialized materials and services	-	-	120,000
2260	Other expenses	18,000	24,000	24,000
2261	Other expenses	18,000	24,000	24,000
30703	Somali Telecommunication Authority	-	100,000	1,088,000
2100	Compensation of employees	-	-	340,000
2110	Wages & salaries	-	-	340,000
2112	Allowances	-	-	340,000
2200	Use of goods and services	-	100,000	178,000
2210	General expenses	-	52,000	168,000
2211	Utilities	-	13,000	50,000
2212	Rent	-	-	36,000
2213	Fuel and lubricants	-	12,000	-
2214	Repairs and maintenance	-	6,000	-

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	2215	Office materials and other consumables	-	6,000	62,000
	2216	Travel expenses	-	15,000	20,000
	2220	Education and training expenses	-	18,000	-
	2222	Training expenses	-	18,000	-
	2230	Consulting and professional fees	-	30,000	-
	2231	Consulting and professional fees	-	30,000	-
	2260	Other expenses	-	-	10,000
	2261	Other expenses	-	-	10,000
	2300	Capital expenditure	-	-	570,000
	2314	Capital	-	-	570,000
30801		Ministry of Public Work & Reconstruction	563,210	1,188,220	1,245,660
	2100	Compensation of employees	443,096	1,111,220	1,145,660
	2110	Wages & salaries	390,859	855,840	890,280
	2111	Wages and salaries in cash	294,459	696,240	686,280
	2112	Allowances	96,400	159,600	204,000
	2130	Other employee costs	52,237	255,380	255,380
	2131	Other employee costs	52,237	255,380	255,380
	2200	Use of goods and services	120,114	77,000	100,000
	2210	General expenses	47,000	77,000	100,000
	2211	Utilities	14,000	22,000	30,000
	2213	Fuel and lubricants	7,000	11,000	18,000
	2214	Repairs and maintenance	7,000	11,000	12,000
	2215	Office materials and other consumables	7,000	11,000	18,000
	2216	Travel expenses	12,000	22,000	22,000
	2260	Other expenses	73,114	-	-
	2261	Other expenses	73,114	-	-
30901		Ministry of Transport and Aviation	627,514	1,147,796	1,875,664
	2100	Compensation of employees	570,964	926,796	947,664
	2110	Wages & salaries	570,964	926,796	947,664
	2111	Wages and salaries in cash	472,264	765,996	782,064
	2112	Allowances	98,700	160,800	165,600
	2200	Use of goods and services	56,550	221,000	928,000
	2210	General expenses	56,550	221,000	388,000
	2211	Utilities	20,000	166,000	318,000
	2213	Fuel and lubricants	8,000	11,000	18,000
	2214	Repairs and maintenance	8,000	11,000	12,000
	2215	Office materials and other consumables	8,000	11,000	18,000
	2216	Travel expenses	12,550	22,000	22,000
	2250	Specialized materials and services	-	-	360,000
	2256	Special operational services	-	-	360,000
	2260	Other expenses	-	-	180,000
	2261	Other expenses	-	-	180,000
30902		Civil Aviation and Meteo-Authority	393,974	679,696	717,096
	2100	Compensation of employees	380,824	608,196	622,596
	2110	Wages & salaries	380,824	608,196	622,596
	2111	Wages and salaries in cash	358,624	567,396	567,396
	2112	Allowances	22,200	40,800	55,200
	2200	Use of goods and services	13,150	71,500	94,500
	2210	General expenses	13,150	71,500	94,500

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	2211	Utilities	4,000	22,000	30,000
	2213	Fuel and lubricants	2,000	11,000	18,000
	2214	Repairs and maintenance	2,000	11,000	12,000
	2215	Office materials and other consumables	2,000	11,000	18,000
	2216	Travel expenses	3,150	16,500	16,500
31001		Ministry of Transport and Ports	712,886	1,132,124	1,203,028
	2100	Compensation of employees	647,886	1,055,124	1,019,028
	2110	Wages & salaries	647,886	1,055,124	1,019,028
	2111	Wages and salaries in cash	549,486	905,124	869,028
	2112	Allowances	98,400	150,000	150,000
	2200	Use of goods and services	65,000	77,000	184,000
	2210	General expenses	65,000	77,000	100,000
	2211	Utilities	18,000	22,000	30,000
	2213	Fuel and lubricants	9,000	11,000	18,000
	2214	Repairs and maintenance	9,000	11,000	12,000
	2215	Office materials and other consumables	9,000	11,000	18,000
	2216	Travel expenses	20,000	22,000	22,000
	2250	Specialized materials and services	-	-	84,000
	2255	Other specialized materials and services	-	-	84,000
31002		Hamar Port	860,100	999,820	104,500
	2100	Compensation of employees	746,100	895,320	-
	2110	Wages & salaries	746,100	895,320	-
	2112	Allowances	746,100	895,320	-
	2200	Use of goods and services	114,000	104,500	104,500
	2210	General expenses	114,000	104,500	104,500
	2211	Utilities	36,000	33,000	33,000
	2213	Fuel and lubricants	36,000	33,000	33,000
	2214	Repairs and maintenance	18,000	16,500	16,500
	2215	Office materials and other consumables	12,000	11,000	11,000
	2216	Travel expenses	12,000	11,000	11,000
31101		Ministry of Industry & Commerce	820,675	1,934,900	2,095,780
	2100	Compensation of employees	803,675	1,841,400	1,961,280
	2110	Wages & salaries	803,675	1,841,400	1,961,280
	2111	Wages and salaries in cash	515,175	1,155,000	913,680
	2112	Allowances	288,500	686,400	1,047,600
	2200	Use of goods and services	17,000	93,500	134,500
	2210	General expenses	17,000	93,500	134,500
	2211	Utilities	6,000	33,000	59,000
	2213	Fuel and lubricants	2,000	11,000	18,000
	2214	Repairs and maintenance	3,000	16,500	17,500
	2215	Office materials and other consumables	2,000	11,000	18,000
	2216	Travel expenses	4,000	22,000	22,000
40101		Ministry of Health	601,898	1,360,480	4,393,320
	2100	Compensation of employees	586,898	1,283,480	1,293,320
	2110	Wages & salaries	586,898	1,096,656	1,106,496
	2111	Wages and salaries in cash	524,398	970,656	980,496
	2112	Allowances	62,500	126,000	126,000
	2130	Other employee costs	-	186,824	186,824
	2131	Other employee costs	-	186,824	186,824

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2200	Use of goods and services	15,000	77,000	1,100,000
2210	General expenses	15,000	77,000	100,000
2211	Utilities	6,000	22,000	30,000
2213	Fuel and lubricants	3,000	11,000	18,000
2214	Repairs and maintenance	3,000	11,000	12,000
2215	Office materials and other consumables	3,000	11,000	18,000
2216	Travel expenses	-	22,000	22,000
2250	Specialized materials and services	-	-	1,000,000
2251	Health and hygiene	-	-	1,000,000
2300	Capital expenditure	-	-	2,000,000
2314	Capital	-	-	2,000,000
40201	Ministry of Education and Higher Education	707,982	2,234,847	7,077,488
2100	Compensation of employees	639,982	2,020,180	3,899,488
2110	Wages & salaries	579,982	1,457,004	1,513,608
2111	Wages and salaries in cash	465,082	985,404	988,008
2112	Allowances	114,900	471,600	525,600
2130	Other employee costs	60,000	563,176	2,385,880
2131	Other employee costs	60,000	563,176	2,385,880
2200	Use of goods and services	68,000	214,667	1,178,000
2210	General expenses	68,000	124,667	376,000
2211	Utilities	15,000	33,000	42,000
2213	Fuel and lubricants	10,000	22,000	33,000
2214	Repairs and maintenance	5,000	11,000	19,000
2215	Office materials and other consumables	26,000	36,667	248,000
2216	Travel expenses	12,000	22,000	34,000
2220	Education and training expenses	-	-	712,000
2221	Education expenses	-	-	600,000
2222	Training expenses	-	-	112,000
2260	Other expenses	-	90,000	90,000
2261	Other expenses	-	90,000	90,000
2300	Capital expenditure	-	-	2,000,000
2314	Capital	-	-	2,000,000
40202	Somali National University	903,174	1,452,413	2,284,581
2100	Compensation of employees	856,174	1,316,848	2,126,016
2110	Wages & salaries	856,174	1,276,848	386,016
2111	Wages and salaries in cash	481,081	694,848	365,616
2112	Allowances	375,093	582,000	20,400
2130	Other employee costs	-	40,000	1,740,000
2131	Other employee costs	-	40,000	1,740,000
2200	Use of goods and services	47,000	135,565	158,565
2210	General expenses	47,000	71,500	94,500
2211	Utilities	18,000	22,000	30,000
2213	Fuel and lubricants	9,000	11,000	18,000
2214	Repairs and maintenance	9,000	11,000	12,000
2215	Office materials and other consumables	9,000	11,000	18,000
2216	Travel expenses	2,000	16,500	16,500
2220	Education and training expenses	-	49,100	49,100
2221	Education expenses	-	49,100	49,100
2250	Specialized materials and services	-	14,965	14,965

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	2255	Other specialized materials and services	-	14,965	14,965
40203		Somali Academy of Sciences and Arts	122,353	395,956	813,556
	2100	Compensation of employees	107,353	264,456	232,056
	2110	Wages & salaries	107,353	264,456	232,056
	2111	Wages and salaries in cash	87,353	169,656	142,056
	2112	Allowances	20,000	94,800	90,000
	2200	Use of goods and services	15,000	131,500	431,500
	2210	General expenses	15,000	71,500	71,500
	2211	Utilities	6,000	22,000	22,000
	2213	Fuel and lubricants	3,000	11,000	11,000
	2214	Repairs and maintenance	3,000	11,000	11,000
	2215	Office materials and other consumables	3,000	11,000	11,000
	2216	Travel expenses	-	16,500	16,500
	2220	Education and training expenses	-	60,000	360,000
	2221	Education expenses	-	60,000	360,000
	2300	Capital expenditure	-	-	150,000
	2314	Capital	-	-	150,000
40204		Intergovernmental Academy of Somali Language	86,000	189,633	1,324,260
	2100	Compensation of employees	77,000	132,000	164,400
	2110	Wages & salaries	77,000	132,000	164,400
	2111	Wages and salaries in cash	77,000	-	-
	2112	Allowances	-	132,000	164,400
	2200	Use of goods and services	9,000	57,633	159,860
	2210	General expenses	9,000	48,033	159,860
	2211	Utilities	-	4,950	24,000
	2212	Rent	-	21,083	24,000
	2213	Fuel and lubricants	-	-	12,000
	2214	Repairs and maintenance	-	-	12,000
	2215	Office materials and other consumables	-	5,500	63,860
	2216	Travel expenses	9,000	16,500	24,000
	2220	Education and training expenses	-	9,600	-
	2222	Training expenses	-	9,600	-
	2300	Capital expenditure	-	-	1,000,000
	2314	Capital	-	-	1,000,000
40301		Ministry of Labor and Social Affairs	814,194	1,426,644	1,439,744
	2100	Compensation of employees	616,954	1,312,144	1,327,744
	2110	Wages & salaries	570,367	1,045,464	1,061,064
	2111	Wages and salaries in cash	504,767	929,064	929,064
	2112	Allowances	65,600	116,400	132,000
	2130	Other employee costs	46,587	266,680	266,680
	2131	Other employee costs	46,587	266,680	266,680
	2200	Use of goods and services	197,240	114,500	112,000
	2210	General expenses	26,000	77,000	112,000
	2211	Utilities	10,000	22,000	30,000
	2213	Fuel and lubricants	2,000	11,000	24,000
	2214	Repairs and maintenance	2,000	11,000	12,000
	2215	Office materials and other consumables	2,000	11,000	24,000
	2216	Travel expenses	10,000	22,000	22,000
	2260	Other expenses	171,240	37,500	-

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	2261	Other expenses	171,240	37,500	-
40401		Ministry of Youth and Sport	387,892	650,132	692,572
	2100	Compensation of employees	317,892	573,132	592,572
	2110	Wages & salaries	317,892	573,132	592,572
	2111	Wages and salaries in cash	253,092	466,332	476,172
	2112	Allowances	64,800	106,800	116,400
	2200	Use of goods and services	70,000	77,000	100,000
	2210	General expenses	70,000	77,000	100,000
	2211	Utilities	20,000	22,000	30,000
	2213	Fuel and lubricants	10,000	11,000	18,000
	2214	Repairs and maintenance	10,000	11,000	12,000
	2215	Office materials and other consumables	10,000	11,000	18,000
	2216	Travel expenses	20,000	22,000	22,000
40501		Ministry of Women and Human Rights Dev.	496,782	952,808	975,292
	2100	Compensation of employees	470,782	875,808	863,292
	2110	Wages & salaries	470,782	875,808	863,292
	2111	Wages and salaries in cash	398,182	745,008	727,692
	2112	Allowances	72,600	130,800	135,600
	2200	Use of goods and services	26,000	77,000	112,000
	2210	General expenses	26,000	77,000	112,000
	2211	Utilities	8,000	22,000	30,000
	2213	Fuel and lubricants	4,000	11,000	18,000
	2214	Repairs and maintenance	3,000	11,000	12,000
	2215	Office materials and other consumables	5,000	11,000	30,000
	2216	Travel expenses	6,000	22,000	22,000

		Grand total - Project expenditure	11,432,489	38,330,182	25,977,238
103		Prime Minister	1,145,268	6,432,903	7,638,433
1030301		Capacity Injection Project	1,145,268	6,432,903	7,638,433
	2100	Compensation of employees	-	-	597,800
	2110	Wages & salaries	-	-	597,800
	2111	Wages and salaries in cash	-	-	245,120
	2121	Actual social contributions	-	-	352,680
	2200	Use of goods and services	865,028	5,593,153	6,390,633
	2210	General expenses	258,995	1,042,731	914,330
	2211	Utilities	53,034	60,500	15,000
	2213	Fuel and lubricants	-	19,800	39,330
	2214	Repairs and maintenance	57,567	13,750	60,000
	2215	Office materials and other consumables	141,103	383,854	500,000
	2216	Travel expenses	7,291	564,827	300,000
	2220	Education and training expenses	59,400	781,813	1,750,000
	2221	Education expenses	59,400	5,000	250,000
	2222	Training expenses	-	776,813	1,500,000
	2230	Consulting and professional fees	533,908	3,543,248	3,413,420
	2231	Consulting and professional fees	533,908	3,505,748	3,368,420
	2232	Audit fees	-	37,500	45,000
	2240	Finance costs	12,725	95,858	112,883
	2241	Bank commissions	12,725	95,858	112,883

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	2260	Other expenses	-	129,503	200,000
	2261	Other expenses	-	129,503	200,000
	2300	Capital expenditure	280,240	839,750	650,000
	2313	ICT Sector Support			-
	2314	Capital	280,240	839,750	650,000
105		Finance and Other Department	8,429,084	26,271,849	12,173,806
1050401		Special Financing Facility (SFF)	643,892	7,237,399	2,213,753
	2100	Compensation of employees	-	187,500	-
	2110	Wages & salaries	-	187,500	-
	2111	Wages and salaries in cash	-	187,500	-
	2200	Use of goods and services	625,952	1,810,722	1,183,193
	2210	General expenses	42,343	103,015	162,780
	2213	Fuel and lubricants	-	3,614	-
	2215	Office materials and other consumables	16,903	39,470	25,131
	2216	Travel expenses	25,440	59,932	137,649
	2220	Education and training expenses	720	312,731	228,000
	2222	Training expenses	720	312,731	228,000
	2230	Consulting and professional fees	561,900	1,301,145	741,553
	2231	Consulting and professional fees	561,900	1,101,145	591,553
	2232	Audit fees	-	200,000	150,000
	2240	Finance costs	20,989	93,831	50,860
	2241	Bank commissions	20,989	93,831	50,860
	2300	Capital expenditure	17,940	5,239,177	1,030,560
	2313	ICT			-
	2314	Capital	17,940	5,239,177	1,030,560
1050501		Public Finance Management (PFM)	4,351,857	10,165,066	3,975,000
	2200	Use of goods and services	3,441,966	7,974,106	3,275,000
	2210	General expenses	224,062	783,026	440,000
	2211	Utilities	-	128,333	150,000
	2213	Fuel and lubricants	7,032	18,333	20,000
	2214	Repairs and maintenance	11,134	127,188	70,000
	2215	Office materials and other consumables	109,821	298,338	100,000
	2216	Travel expenses	96,075	210,833	100,000
	2220	Education and training expenses	1,800,384	737,330	250,000
	2221	Education expenses	1,648,798	240,000	100,000
	2222	Training expenses	151,586	497,330	150,000
	2230	Consulting and professional fees	1,410,174	6,371,250	2,550,000
	2231	Consulting and professional fees	1,410,174	6,371,250	2,500,000
	2232	Audit fees	-	-	50,000
	2240	Finance costs	7,346	82,500	35,000
	2241	Bank commissions	7,346	60,000	30,000
	2243	Insurance charges/premium	-	22,500	5,000
	2300	Capital expenditure	909,891	2,190,960	700,000
	2313	ICT			400,000
	2314	Capital	909,891	2,190,960	300,000
1050601		Economic and Financial Governance (EFGP)	1,767,530	2,996,008	2,020,000
	2100	Compensation of employees	21,600	22,200	42,000
	2110	Wages & salaries	21,600	22,200	42,000
	2111	Wages and salaries in cash	-	-	6,000

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2112	Allowances	21,600	22,200	36,000
2200	Use of goods and services	1,584,788	2,423,808	1,478,000
2210	General expenses	93,282	257,308	168,000
2211	Utilities	-	-	20,000
2213	Fuel and lubricants	-	5,500	8,000
2214	Repairs and maintenance	1,970	58,667	35,000
2215	Office materials and other consumables	12,464	82,225	55,000
2216	Travel expenses	78,848	110,917	50,000
2220	Education and training expenses	377,355	369,500	350,000
2221	Education expenses	-	30,000	50,000
2222	Training expenses	377,355	339,500	300,000
2230	Consulting and professional fees	1,103,842	1,756,700	940,000
2231	Consulting and professional fees	1,103,842	1,756,700	900,000
2232	Audit fees	-	-	40,000
2240	Finance costs	10,309	40,300	20,000
2241	Bank commissions	10,309	40,300	20,000
2300	Capital expenditure	161,142	550,000	500,000
2313	ICT			250,000
2314	Capital	161,142	550,000	250,000
1050701	Recurrent Costs and Reform Financing Project	1,399,466	2,622,223	2,150,000
2100	Compensation of employees	82,673	412,060	250,000
2110	Wages & salaries	82,673	412,060	250,000
2111	Wages and salaries in cash	39,169	82,000	50,000
2112	Allowances	43,504	330,060	200,000
2200	Use of goods and services	1,157,968	2,080,163	1,800,000
2210	General expenses	195,669	590,563	305,000
2211	Utilities	-	55,000	55,000
2213	Fuel and lubricants	4,032	15,583	20,000
2214	Repairs and maintenance	1,965	36,667	50,000
2215	Office materials and other consumables	62,374	70,813	30,000
2216	Travel expenses	127,298	412,500	150,000
2220	Education and training expenses	117,495	297,500	150,000
2222	Training expenses	117,495	297,500	150,000
2230	Consulting and professional fees	650,514	918,100	1,150,000
2231	Consulting and professional fees	492,636	638,100	900,000
2232	Audit fees	157,878	280,000	250,000
2240	Finance costs	194,290	274,000	195,000
2241	Bank commissions	194,290	274,000	195,000
2300	Capital expenditure	158,825	130,000	100,000
2313	ICT			40,000
2314	Capital	158,825	130,000	60,000
1050801	Somali Core Economic Inst. & Opportunities Project	266,339	3,251,153	1,815,053
2100	Compensation of employees	-	36,100	-
2110	Wages & salaries	-	36,100	-
2111	Wages and salaries in cash	-	36,100	-
2200	Use of goods and services	266,339	3,123,553	1,723,553
2210	General expenses	22,768	108,427	108,427
2213	Fuel and lubricants	-	2,750	2,750
2214	Repairs and maintenance	-	5,500	5,500

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2215	Office materials and other consumables	6,000	10,885	10,885
2216	Travel expenses	16,768	89,293	89,293
2230	Consulting and professional fees	231,571	2,964,315	1,564,315
2231	Consulting and professional fees	231,571	2,934,315	1,534,315
2232	Audit fees	-	30,000	30,000
2240	Finance costs	12,000	44,811	44,811
2241	Bank commissions	12,000	33,811	33,811
2243	Insurance charges/premium	-	11,000	11,000
2260	Other expenses	-	6,000	6,000
2261	Other expenses	-	6,000	6,000
2300	Capital expenditure	-	91,500	91,500
2313	ICT	-	-	-
2314	Capital	-	91,500	91,500
107	Ministry of Interior	222,271	1,940,729	4,037,025
1070301	Support to Stabilization (S2S) Project	222,271	1,143,055	939,600
2100	Compensation of employees	132,350	288,369	4,800
2110	Wages & salaries	132,350	288,369	4,800
2111	Wages and salaries in cash	132,350	-	-
2112	Allowances	-	288,369	4,800
2200	Use of goods and services	61,921	410,164	828,800
2210	General expenses	17,969	63,234	43,800
2211	Utilities	-	-	5,100
2213	Fuel and lubricants	-	-	4,800
2214	Repairs and maintenance	-	-	1,200
2215	Office materials and other consumables	5,969	17,941	2,700
2216	Travel expenses	12,000	45,293	30,000
2220	Education and training expenses	28,952	41,502	587,000
2222	Training expenses	28,952	41,502	587,000
2230	Consulting and professional fees	-	226,308	198,000
2231	Consulting and professional fees	-	226,308	198,000
2240	Finance costs	-	20,970	-
2241	Bank commissions	-	20,970	-
2260	Other expenses	15,000	58,150	-
2261	Other expenses	15,000	58,150	-
2640	To sub-national government	28,000	428,150	106,000
2669	Un-allocated	28,000	428,150	106,000
2300	Capital expenditure	-	16,372	-
2313	ICT	-	-	-
2314	Capital	-	16,372	-
1070401	Somali Urban Investment Planning Project	-	797,674	3,097,425
2100	Compensation of employees	-	154,481	-
2110	Wages & salaries	-	154,481	-
2111	Wages and salaries in cash	-	154,481	-
2200	Use of goods and services	-	643,193	1,746,214
2210	General expenses	-	25,582	108,000
2211	Utilities	-	-	9,000
2213	Fuel and lubricants	-	-	10,000
2214	Repairs and maintenance	-	-	7,000
2215	Office materials and other consumables	-	5,500	12,000

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2216	Travel expenses	-	20,082	70,000
2220	Education and training expenses	-	20,000	40,000
2222	Training expenses	-	20,000	40,000
2230	Consulting and professional fees	-	528,372	1,053,520
2231	Consulting and professional fees	-	508,372	1,023,520
2232	Audit fees	-	20,000	30,000
2240	Finance costs	-	12,000	90,000
2241	Bank commissions	-	12,000	90,000
2250	Specialized materials and services	-	45,000	165,500
2255	Other specialized materials and services	-	45,000	165,500
2260	Other expenses	-	12,239	289,194
2261	Other expenses	-	12,239	289,194
2300	Capital expenditure	-	-	1,351,211
2314	Capital	-	-	1,351,211
2300	Capital expenditure			1,351,211
2313	ICT			-
2314	Capital			1,351,211
307	Post and Telecommunication	1,635,866	3,684,701	2,127,974
3070201	ICT Sector Support	1,635,866	3,684,701	2,127,974
2100	Compensation of employees	9,880	72,868	-
2110	Wages & salaries	9,880	72,868	-
2112	Allowances	9,880	72,868	-
2200	Use of goods and services	463,201	800,583	851,819
2210	General expenses	140,062	144,833	243,236
2211	Utilities	15,906	22,917	10,000
2212	Rent	28,956	23,375	51,300
2213	Fuel and lubricants	1,580	11,458	10,000
2214	Repairs and maintenance	-	-	16,623
2215	Office materials and other consumables	29,752	29,792	74,000
2216	Travel expenses	63,868	57,292	81,313
2220	Education and training expenses	36,531	22,500	54,000
2221	Education expenses	-	-	25,000
2222	Training expenses	36,531	22,500	29,000
2230	Consulting and professional fees	280,947	613,250	487,043
2231	Consulting and professional fees	-	582,500	448,043
2232	Audit fees	280,947	30,750	39,000
2240	Finance costs	5,661	20,000	67,540
2241	Bank commissions	5,661	20,000	45,000
2243	Insurance charges/premium	-	-	22,540
2300	Capital expenditure	1,162,785	2,811,250	1,276,155
2313	ICT			-
2314	Capital	1,162,785	2,811,250	1,276,155

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6.6 The Planned Salaries for Government Civil Servents

							Annual Cost Per Grade level in \$					
							8820	4980	3960	2376		
		STAFF NUMBERS					Staffing Budget Forecast					Projections
	Organisation/Chapter	Projection	Grade A	Grade B	Grade C	Grade D	Security	Grade A	Grade B	Grade C	Grade D	\$
	Grand Total	5,558	2,547	1,509	1,001	501	2,598,000	23,290,740	7,792,020	3,963,960	1,190,376	41,463,216
100	Administration Sector	3,088	1,378	801	597	312	2,598,000	12,980,160	4,266,180	2,364,120	741,312	22,949,772
10101	Office of the Presidency	340	59	48	129	104		520,380	239,040	510,840	247,104	1,517,364
10201	Office of the People's House	308	121	75	106	6		1,067,220	373,500	419,760	14,256	1,874,736
10202	Members of Peoples House (Allowance)	-	-	-	-	-		-	-	-	-	-
10203	Office of the Senate	-	-	-	-	-		-	-	-	-	-
10301	Office of the Prime Minister	228	61	40	96	31		538,020	199,200	380,160	73,656	1,191,036
10302	Environmental Directorate	53	23	19	5	6		202,860	94,620	19,800	14,256	331,536
10401	Ministry of Foreign Affairs & International Cooperation	174	107	40	12	15		943,740	199,200	47,520	35,640	1,226,100
10402	Embassies	150	90	60	-	-		1,620,000	576,000	-	-	2,196,000
10501	Ministry of Finance	634	275	247	91	21		2,425,500	1,230,060	360,360	49,896	4,065,816
10502	Accountant General	127	72	42	8	5		635,040	209,160	31,680	11,880	887,760
10509	Directorate of the Financial Reporting Center	32	24	3	3	2		211,680	14,940	11,880	4,752	243,252
10601	Ministry of Planning	105	83	13	5	4		732,060	64,740	19,800	9,504	826,104
10701	Ministry of Interior and Federal Affairs	189	106	50	15	18		934,920	249,000	59,400	42,768	1,286,088
10702	Somali Refugee and IDPs Commission	40	32	6	2	-		282,240	29,880	7,920	-	320,040
10801	Ministry of Religious Affairs	85	35	20	21	9		308,700	99,600	83,160	21,384	512,844
10901	Ministry of Justice	43	25	6	7	5		220,500	29,880	27,720	11,880	289,980
10902	Custodian Corps	-	-	-	-	-	2,598,000	-	-	-	-	2,598,000
10903	Banadir Court	169	59	47	31	32		520,380	234,060	122,760	76,032	953,232
10904	Appeal Court	20	9	5	2	4		79,380	24,900	7,920	9,504	121,704
10905	Judiciary Service Committee	14	4	4	4	2		35,280	19,920	15,840	4,752	75,792
11001	Supreme Court	43	12	12	10	9		105,840	59,760	39,600	21,384	226,584
11101	Attorney General	91	45	19	16	11		396,900	94,620	63,360	26,136	581,016
11201	Solicitor General	35	21	7	3	4		185,220	34,860	11,880	9,504	241,464
11301	Auditor General	83	58	13	8	4		511,560	64,740	31,680	9,504	617,484
11401	Ministry of Humanitarian and Disaster Management	5	5	-	-	-		44,100				44,100
11402	Somali Disaster Management Agency	25	15	3	2	5		132,300	14,940	7,920	11,880	167,040
11501	Minister of Constitution	23	15	1	5	2		132,300	4,980	19,800	4,752	161,832
11601	Boundaries and Federation Commission	21	3	7	8	3		26,460	34,860	31,680	7,128	100,128
11602	National Reconciliation Commission	11	5	2	2	2		44,100	9,960	7,920	4,752	66,732
11603	National Independent Electoral Commission	2	1	1	-	-		8,820	4,980	-	-	13,800
11604	Human Rights Commission	-	-	-	-	-		-	-	-	-	-
11605	Independent Constitution Review and Impl. Commission	12	3	6	2	1		26,460	29,880	7,920	2,376	66,636
11606	National Civil Service Commission	26	10	5	4	7		88,200	24,900	15,840	16,632	145,572

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200	Security Sector	160	79	37	29	15		696,780	184,260	114,840	35,640	3,659,640
20101	Ministry of Defence	60	30	13	12	5		264,600	64,740	47,520	11,880	388,740
20102	Armed Forces	-	-	-	-	-		-	-	-	-	-
20103	Military Court	-	-	-	-	-		-	-	-	-	-
20104	Orphans	-	-	-	-	-		-	-	-	-	-
20201	Ministry of National Security	100	49	24	17	10		432,180	119,520	67,320	23,760	642,780
20202	Police Force	-	-	-	-	-		-	-	-	-	-
20203	National Security Force	-	-	-	-	-		-	-	-	-	-
20204	Immigration Department	-	-	-	-	-		-	-	-	-	2,628,120
300	Economic Sector	1,655	690	525	315	125		6,085,800	2,614,500	1,247,400	297,000	10,244,700
30101	Ministry of Water and Energy	101	43	35	16	7		379,260	174,300	63,360	16,632	633,552
30201	Ministry of Mineral	84	48	24	7	5		423,360	119,520	27,720	11,880	582,480
30301	Ministry of Agriculture	95	58	28	6	3		511,560	139,440	23,760	7,128	681,888
30401	Ministry of Livestock and Forestry	100	50	23	16	11		441,000	114,540	63,360	26,136	645,036
30501	Ministry of Fishery and Marine Resource	112	44	32	26	10		388,080	159,360	102,960	23,760	674,160
30502	Somali Marine Research	36	21	5	6	4		185,220	24,900	23,760	9,504	243,384
30503	Offshore Fisheries Development Project	7	3	2	2	-		26,460	9,960	7,920	-	44,340
30601	Ministry of Information	346	97	141	87	21		855,540	702,180	344,520	49,896	1,952,136
30701	Ministry of Post and Telecommunication	162	63	46	37	16		555,660	229,080	146,520	38,016	969,276
30703	Somali Telecommunication Authority	-	-	-	-	-		-	-	-	-	-
30801	Ministry of Public Work & Reconstruction	98	59	19	15	5		520,380	94,620	59,400	11,880	686,280
30901	Ministry of Transport and Aviation	137	39	63	26	9		343,980	313,740	102,960	21,384	782,064
30902	Civil Aviation and Meteo-Authority	103	33	24	30	16		291,060	119,520	118,800	38,016	567,396
31001	Ministry of Transport and Ports	136	62	41	25	8		546,840	204,180	99,000	19,008	869,028
31101	Ministry of Industry & Commerce	138	70	42	16	10		617,400	209,160	63,360	23,760	913,680
400	Social Sector	655	400	146	60	49		3,528,000	727,080	237,600	116,424	4,609,104
40101	Ministry of Health	130	95	21	3	11		837,900	104,580	11,880	26,136	980,496
40201	Ministry of Education and Higher Education	138	88	26	16	8		776,160	129,480	63,360	19,008	988,008
40202	Somali National University	51	35	3	7	6		308,700	14,940	27,720	14,256	365,616
40203	Somali Academy of Sciences and Arts	20	12	6	1	1		105,840	29,880	3,960	2,376	142,056
40204	Intergovernmental Academy of Somali Language	-	-	-	-	-		-	-	-	-	-
40301	Ministry of Labor and Social Affairs	140	71	43	17	9		626,220	214,140	67,320	21,384	929,064
40401	Ministry of Youth and Sport	67	39	24	2	2		343,980	119,520	7,920	4,752	476,172
40501	Ministry of Women and Human Rights Dev.	109	60	23	14	12		529,200	114,540	55,440	28,512	727,692

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6.7 Estimated Allowancies for the Government for 2018 Budget

							Annual Cost Per Grade level in \$					
		Allowances Staff Numbers					Allowances Budget Forecast					
Organisation/Chapter		Projection	Appointees	D-G (+ equ.)	Dept. Head	Security	Appointees	D-G (+ equ.)	Dept. Head	Security	Others	Projections \$
Grand Total		4479	540	149	510	3280	19,559,704	894,000	2,448,000	54,997,600	3,919,900	81,819,204
100	Administration Sector	3806	497	89	309	2911	17,957,704	534,000	1,483,200	6,986,400	2,107,500	29,068,804
10101	Office of the Presidency	337	2	3	12	320	150,000	18,000	57,600	768,000		993,600
10201	Office of the People's House	354	4	5	11	334	150,000	30,000	52,800	801,600		1,034,400
10202	Members of Peoples House (Allowance)	1380	276	0	0	1104	10,003,200	-	-	2,649,600	990,000	13,642,800
10203	Office of the Senate	350	54	0	0	296	2,064,000			710,400	307,620	3,082,020
10301	Office of the Prime Minister	261	3	1	12	245	204,000	6,000	57,600	588,000		855,600
10302	Environmental Directorate	10	0	1	9	0		6,000	43,200	-		49,200
10401	Ministry of Foreign Affairs & International Cooperation	37	3	1	13	20	162,000	6,000	62,400	48,000		278,400
10402	Embassies	150	90	0	60	0	1,080,000	-	288,000	-		1,368,000
10501	Ministry of Finance	493	3	1	16	473	114,000	6,000	76,800	1,135,200		1,332,000
10502	Accountant General	32	0	1	8	23		6,000	38,400	55,200	44,100	143,700
10509	Directorate of the Financial Reporting Center										193,200	193,200
10601	Ministry of Planning	25	3	2	7	13	114,000	12,000	33,600	31,200		190,800
10701	Ministry of Interior and Federal Affairs	52	3	4	13	32	138,000	24,000	62,400	76,800		301,200
10702	Somali Refugee and IDPs Commission	9	0	1	8	0	66,504	6,000	38,400	-		110,904
10801	Ministry of Religious Affairs	23	3	2	12	6	138,000	12,000	57,600	14,400		222,000
10901	Ministry of Justice	13	3	2	4	4	138,000	12,000	19,200	9,600		178,800
10902	Custodian Corps	0	0	0	0	0		-	-	-		-
10903	Banadir Court	66	0	30	36	0		180,000	172,800	-		352,800
10904	Appeal Court	11	0	8	3	0		48,000	14,400	-		62,400
10905	Judiciary Service Committee	5	0	0	5	0		-	24,000	-		24,000
11001	Supreme Court	32	0	8	4	20	120,000	48,000	19,200	48,000		235,200
11101	Attorney General	38	0	3	30	5		18,000	144,000	12,000		174,000
11201	Solicitor General	15	0	2	13	0		12,000	62,400	-		74,400
11301	Auditor General	13	0	1	10	2		6,000	48,000	4,800	164,580	223,380
11401	Ministry of Humanitarian and Disaster Management	12	2	3	2	5	84,000	18,000	9,600	12,000	24,000	147,600
11402	Somali Disaster Management Agency	4	0	1	3	0		6,000	14,400	-		20,400
11501	Minister of Constitution	10	2	1	4	3	84,000	6,000	19,200	7,200		116,400
11601	Boundaries and Federation Commission	16	16	0	0	0	424,800	-	-	-		424,800
11602	National Reconciliation Commission	38	30	5	3	0	324,000	30,000	14,400	-		368,400
11603	National Independent Electoral Commission	0	0	0	0	0	1,391,200	-	-	-		1,391,200
11604	Human Rights Commission	0	0	0	0	0	-	-	-	-	384,000	384,000
11605	Independent Constitution Review and Impl. Commission	8	0	2	4	2	504,000	12,000	19,200	4,800		540,000
11606	National Civil Service Commission	12	0	1	7	4	504,000	6,000	33,600	9,600		553,200

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200	Security Sector	70	6	4	12	48	204,000	24,000	57,600	47,240,800	276,000	47,802,400
20101	Ministry of Defence	41	3	2	6	30	114,000	12,000	28,800	72,000	216,000	442,800
20102	Armed Forces	0	0	0	0	0	-	-	-	25,733,400	-	25,733,400
20103	Military Court	0	0	0	0	0	-	-	-	936,000	-	936,000
20104	Orphans	0	0	0	0	0	-	-	-	-	60,000	60,000
20201	Ministry of National Security	29	3	2	6	18	90,000	12,000	28,800	43,200	-	174,000
20202	Police Force	0	0	0	0	0	-	-	-	14,968,200	-	14,968,200
20203	National Security Force	0	0	0	0	0	-	-	-	5,488,000	-	5,488,000
20204	Immigration Department	0	0	0	0	0	-	-	-	-	-	-
300	Economic Sector	475	26	24	134	291	996,000	144,000	643,200	698,400	1,156,000	3,637,600
30101	Ministry of Water and Energy	17	2	1	9	5	60,000	6,000	43,200	12,000	-	121,200
30201	Ministry of Mineral	22	2	1	14	5	84,000	6,000	67,200	12,000	-	169,200
30301	Ministry of Agriculture	16	2	2	7	5	84,000	12,000	33,600	12,000	-	141,600
30401	Ministry of Livestock and Forestry	17	2	1	9	5	60,000	6,000	43,200	12,000	-	121,200
30501	Ministry of Fishery and Marine Resource	49	2	1	11	35	84,000	6,000	52,800	84,000	-	226,800
30502	Somali Marine Research	45	0	7	8	30	-	42,000	38,400	72,000	-	152,400
30503	Offshore Fisheries Development Project	0	0	0	0	0	-	-	-	-	-	-
30601	Ministry of Information	172	2	3	14	153	84,000	18,000	67,200	367,200	-	536,400
30701	Ministry of Post and Telecommunication	31	3	1	9	18	114,000	6,000	43,200	43,200	-	206,400
30703	Somali Telecommunication Authority	0	0	0	0	0	-	-	-	-	340,000	340,000
30801	Ministry of Public Work & Reconstruction	19	3	1	10	5	138,000	6,000	48,000	12,000	-	204,000
30901	Ministry of Transport and Aviation	16	3	1	7	5	114,000	6,000	33,600	12,000	-	165,600
30902	Civil Aviation and Meteo-Authority	11	0	2	9	0	-	12,000	43,200	-	-	55,200
31001	Ministry of Transport and Ports	23	2	1	15	5	60,000	6,000	72,000	12,000	-	150,000
31101	Ministry of Industry & Commerce	37	3	2	12	20	114,000	12,000	57,600	48,000	816,000	1,047,600
400	Social Sector	128	11	32	55	30	402,000	192,000	264,000	72,000	380,400	1,310,400
40101	Ministry of Health	13	2	1	5	5	84,000	6,000	24,000	12,000	-	126,000
40201	Ministry of Education and Higher Education	33	3	3	17	10	114,000	18,000	81,600	24,000	288,000	525,600
40202	Somali National University	4	0	1	3	0	-	6,000	14,400	-	-	20,400
40203	Somali Academy of Sciences and Arts	6	0	1	5	0	-	6,000	24,000	-	60,000	90,000
40204	Intergovernmental Academy of Somali Language	22	0	22	0	0	-	132,000	-	-	32,400	164,400
40301	Ministry of Labor and Social Affairs	19	2	2	10	5	60,000	12,000	48,000	12,000	-	132,000
40401	Ministry of Youth and Sport	16	2	1	8	5	60,000	6,000	38,400	12,000	-	116,400
40501	Ministry of Women and Human Rights Dev.	15	2	1	7	5	84,000	6,000	33,600	12,000	-	135,600