



Federal Government of Somalia

Office of the Accountant General

Government Quarterly Financial Report Quarter Four, 2018



Introduction and Background

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

In this summary report, the Office of the Accountant General (OAG) accordingly presents the fiscal performance of the Federal Government of Somalia for the financial year relating to the period at the end of the quarter four of the Fiscal Year (FY) 2018. Areas included in the report are;

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

The table below shows main sources of revenues and types of expenditure of the Federal Government of Somalia in line with the Budget Appropriation Act of 2018.

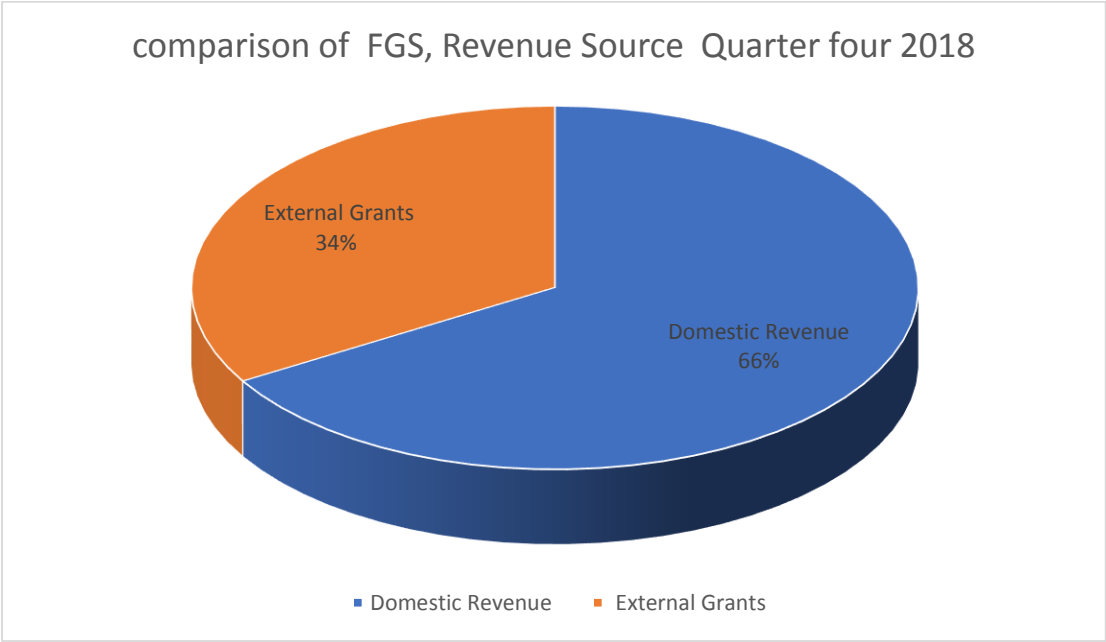
Table: FGS sources of revenue and types of expenditure.

Sources of Revenue
<ul style="list-style-type: none">• Domestic Revenue in the form of Taxes and Non – tax revenue
<ul style="list-style-type: none">• Grants (External Donor Funds)
Types of Expenditure
<ul style="list-style-type: none">• Compensation to employees (salary and allowances)
<ul style="list-style-type: none">• Use of Goods and Services
<ul style="list-style-type: none">• Grants (Transfers to Federal Member States)
<ul style="list-style-type: none">• Capital Expenditure and
<ul style="list-style-type: none">• Other expenses (Contingency)

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

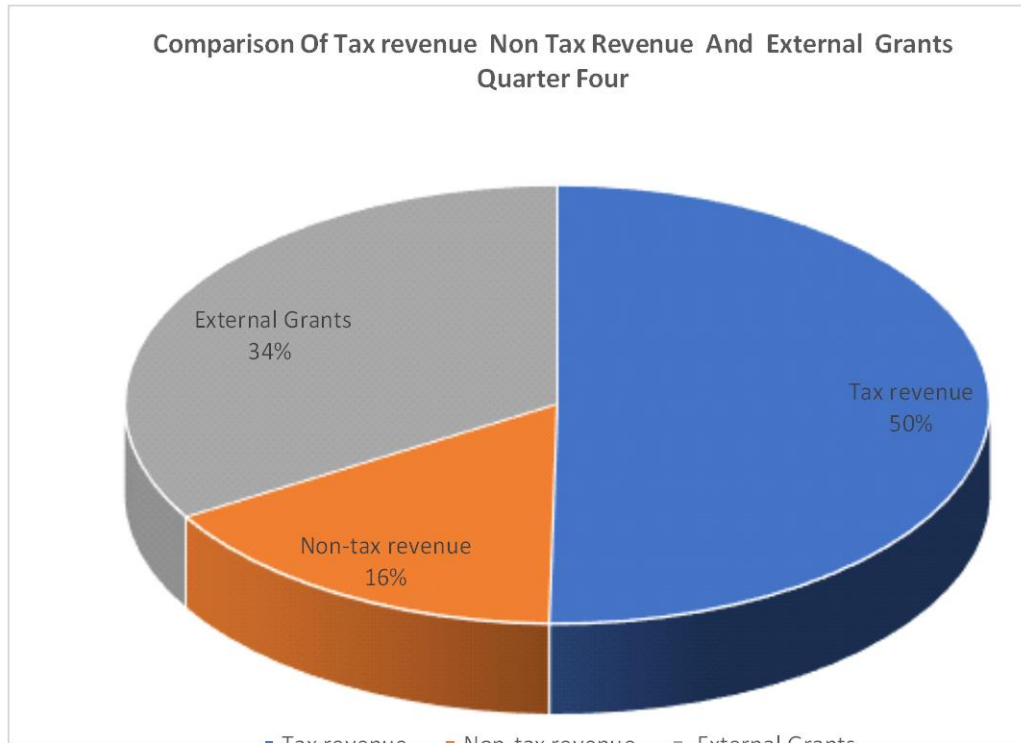
Comparison between FGSs' main revenue source Categories.

Figure 1 Comparison of Domestic and External grants, the main sources of FGS's revenue



- Domestic revenue accounted for 66% of the total revenue collected by the Federal Government of Somalia
- While the external grants accounted for the remaining portion of 34%. This reflects greater efforts by the government to increase domestic collection of government revenues to realize lower degree external aid dependence and to meet the requirements of the IMF's SMP debt relief benchmarks.

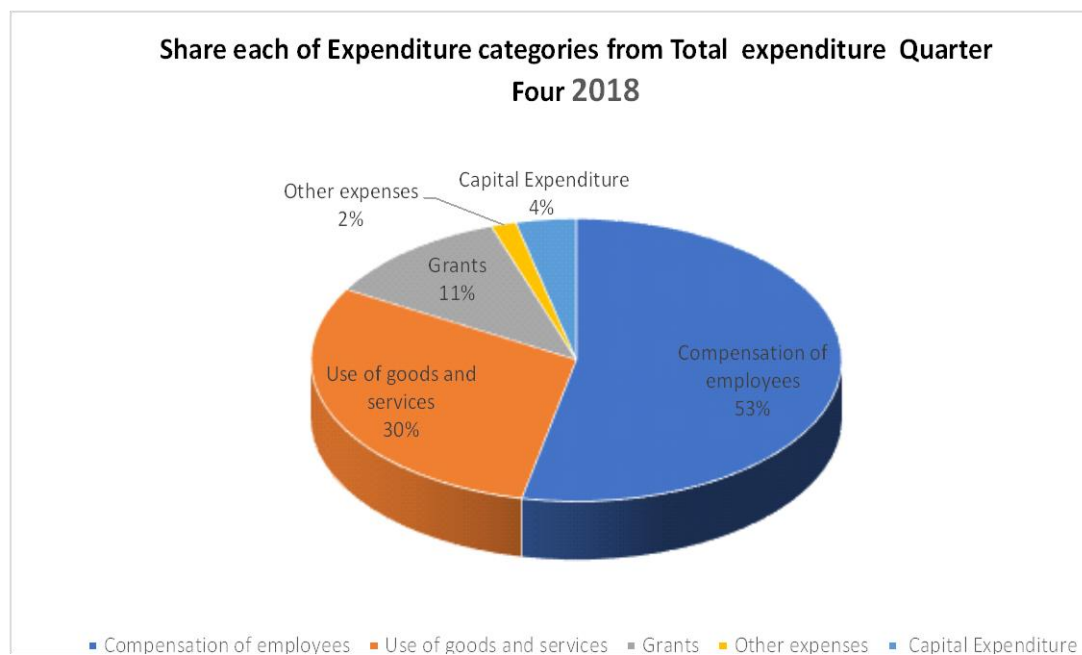
Figure 2 simple comparison of categories of FGS revenue



- Tax revenue dominated revenue generated by the Federal Government of Somalia during the period of the quarter Four of 2018 which accounted for 50% out of the total government revenue;
- External grants which is multilateral and bilateral grants received by the Government during the same period accounted for 34% followed by non-tax revenue with 16%.

Comparison between FGSs' Categories of Expenditure

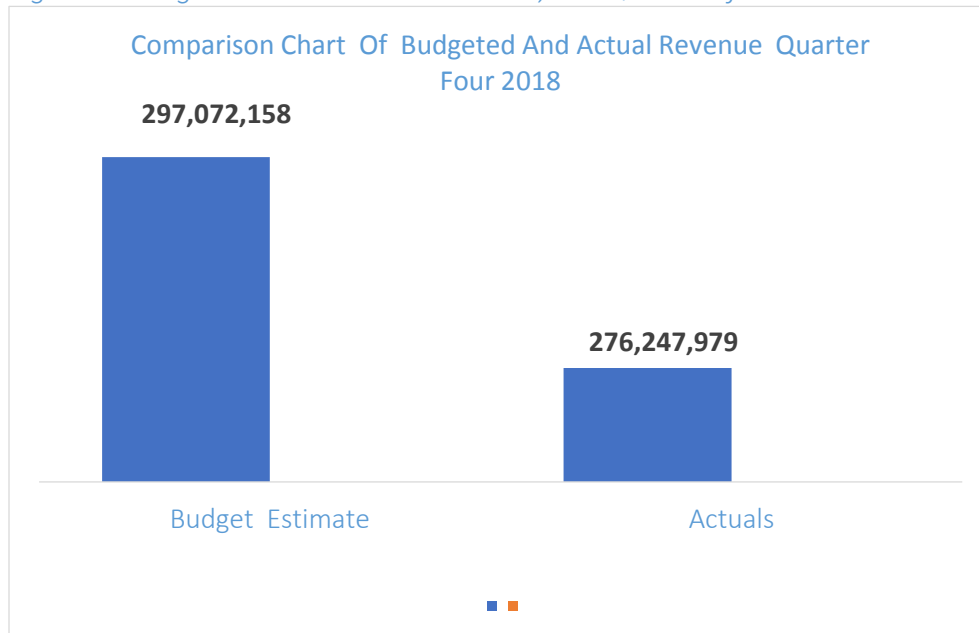
Figure 3 comparison Between FGSs, Categories of Expenditure Quarter Four



- From the Budget Appropriations Act of 2018, FGS expenditure is classified under the following categories;
 - **Compensation of Employees:** which is payments of salary and allowances for the benefit of the civil servants. This category remains the highest with **53%** of the total expenditure as per the chart above.
 - **Use of Goods and Service:** this category turned out as the second most incurred expenditure category after employees' cost and accounted for **30%** of the total expenditure.
 - **Grants (Transfers to the Federal Member States) (TFMSs):** as the name suggests this category is used by the FGS to make Government budgetary support to the Federal Member States; Puntland State, Jubbaland state, Southwest state, Galmudug State, Hirshabelle State and Benadir region. This category represented the third highest percentage of **11%** of the total quarter Four expenditure.
 - **Capital Expenditure:** is used to fund FGSs' National Development Plans and as shown in the chart above, only **4%** of the total expenditure was incurred during the period.
 - **Other expenses (Contingency expenditure):** represents only **2%** of the total expenditure of the period from January to December of 2018.

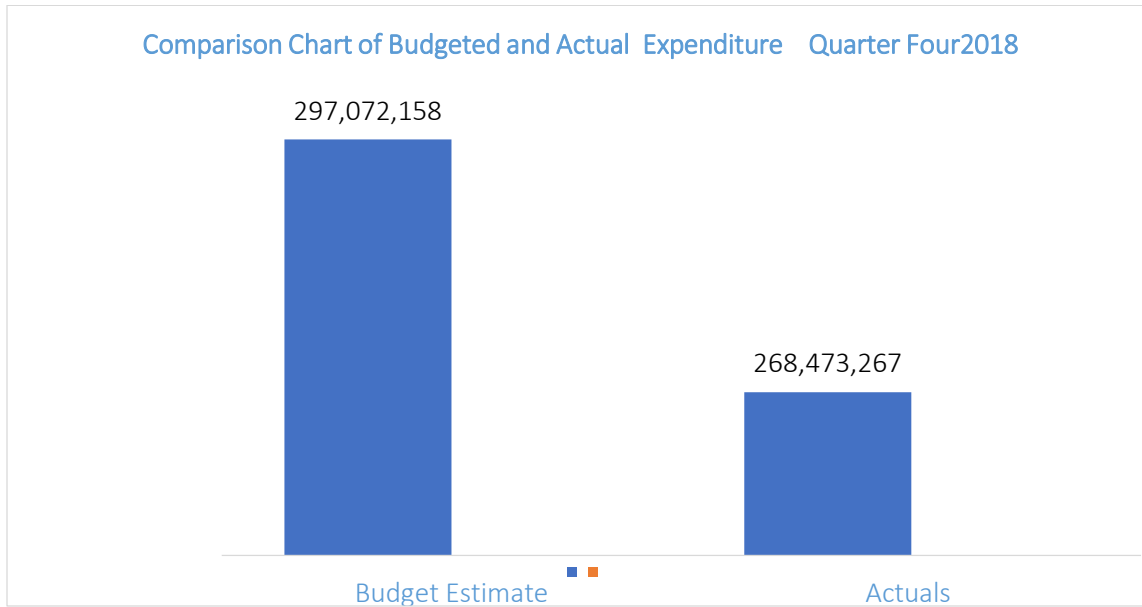
Actual and Budgeted Revenue in Comparison

Figure 4 Budgeted Versus Actual revenue, 4th Quarter of 2018



- Above graph depicts the comparison between budgeted revenues this is not pro rata planned for collection at the end of the Quarter Four of the 2018FY, against the actual outturn for the same period (quarter Four 2018FY).
- The actual amount collected represents **93%** of the budgeted amount, indicating a short fall of **7%**.

Comparison Chart of Budgeted and Actual Expenditure Quarter Four 2018



- The above graph compares the amounts of expenditure budgeted for spending at the end of the fourth quarter of the 2018FY against actual expenses incurred by the FGS during the same period.
- Actual expenditure was below Qtr. 4 budget by 10% representing a lower level of budget utilization during the period.

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

Summary of Revenue and Expenditure



Federal Government of Somalia

Summary of Government Revenue and Expenditure as of December, 2018

Description	Budget / Estimate	For the Month of December, 2018	YTD Actuals	Variance
Total Domestic Revenue	172,510,000	22,246,519	183,418,823	-10,908,823
Tax revenue	127,860,000	16,082,121	138,945,588	-11,085,588
Non-tax revenue	44,650,000	6,164,398	44,473,235	176,765
Total External Grants	124,562,158	26,273,013	92,829,156	31,733,002
Current - Grants Bilateral	43,456,259	940,000	29,533,127	13,923,132
Capital				
Current - Grants - Multilateral	81,105,899	25,333,013	63,296,029	17,809,870
Capital (Multi-lateral)				
Total Revenue and Grants	297,072,158	48,519,532	276,247,979	20,824,179
Total Recurrent Expenditure	281,780,040	44,083,152	258,603,400	23,176,640
Compensation of employees	146,557,282	21,931,694	143,071,787	3,485,495
Use of goods and services	98,305,549	14,909,416	80,587,351	17,718,198
Grants	32,580,338	6,944,357	30,837,538	1,742,801
Other expenses	4,336,871	297,686	4,106,725	230,146
Total Capital Expenditure	15,292,119	4,111,237	9,869,867	5,422,251
Consumption of fixed capital	15,292,119	4,111,237	9,869,867	5,422,251
Total Expenditure	297,072,158	48,194,390	268,473,267	28,598,891

Items of Cash Balance	Balance b/f	Changes During the Period	Balance
African Development Bank	\$0.19	\$0.00	\$0.19
African Development Bank Phase II	\$0.00	\$333,060.11	\$333,060.11
Capacity Injection Project	\$124,522.03	\$32,730.11	\$157,252.14
Government Main Account	\$112,732.91	\$43,624.67	\$156,357.58
ICT Phase 2	\$632,773.69	(\$68,660.67)	\$564,113.02
ICT Phase 2 (Puntland)	\$129,590.00	\$82,529.66	\$212,119.66
PFM Phase 2 Scale-Up	\$407,137.55	(\$135,842.79)	\$271,294.76
RCRF Phase 2 FGS Bank A/c	\$0.09	\$3,046,174.28	\$3,046,174.37
RCRF Phase 2 Regions	\$774,016.45	(\$32,263.30)	\$741,753.15
RCRF WB Surge Support	\$1,534,018.44	\$5,525,705.12	\$7,059,723.56
SCORE Porject - Puntland	\$299,472.49	(\$299,472.49)	\$0.00
SCORE Project	\$111,300.63	(\$36,210.02)	\$75,090.61
SFF-LD UN Bank A/c	\$876,592.39	(\$779,289.02)	\$97,303.37
SFF-LD WB Bank A/c	\$157,679.25	\$172,518.91	\$330,198.16
Somalia Urban Resilience Project	\$0.00	\$129,793.22	\$129,793.22
SUIPP	\$69,864.60	(\$69,864.60)	\$0.00
Support to Stabilization Project	\$411,113.67	(\$169,822.10)	\$241,291.57
Bank Balance	\$5,640,814.38	\$7,774,711.10	\$13,415,525.48

Items of Cash Advance and Payable Controls	Balance b/f	Changes During the Period	Balance
Petty Cash	\$0.00	\$0.00	\$0.00
Travel advance	\$0.00	\$0.00	\$0.00
MDA Advance	\$0.00	(\$0.00)	(\$0.00)
Contingency Advance	\$0.00	\$0.00	\$0.00
Salaries and Wages	\$0.00	\$0.24	\$0.24
Suppliers Control	\$0.00	(\$0.00)	(\$0.00)
Cash Advance and Payable Balance	\$0.00	\$0.24	\$0.24

Detailed Revenue



Federal Government of Somalia

Revenue Performance Report as of December, 2018

Code	Description	Original Estimate	Virements	Revised Estimate	YTD Actuals	Variance
1111	Payable by individuals	4,850,000	650,000	5,500,000	6,870,543	-1,370,543
111101	Wages and salaries (Public Sector Payees)	3,900,000	-700,000	3,200,000	3,798,067	-598,067
111102	Wages and salaries (Private Sector Employees)	950,000	1,350,000	2,300,000	3,072,477	-772,477
1112	Payable by corporations	1,240,000	-40,000	1,200,000	1,379,171	-179,171
112101	Corporate profit tax	1,240,000	-40,000	1,200,000	1,379,171	-179,171
1131	Other taxes - on Income	840,000	-380,000	460,000	386,538	73,462
113101	Rental income	840,000	-380,000	460,000	386,538	73,462
1141	General taxes on goods and services	17,550,000	1,850,000	19,400,000	22,067,983	-2,667,983
114101	Sales taxes - Hotels	600,000	300,000	900,000	3,235,039	-2,335,039
114102	Sales taxes - Telecommunications	3,500,000	3,000,000	6,500,000	5,593,345	906,655
114104	Sales taxes - on imported goods	13,450,000	-1,450,000	12,000,000	13,236,283	-1,236,283
114108	Turnover tax on Money transfer companies					
114109	Turnover tax on Consumer light industries					
114110	Turnover tax on Consumer water industries					
114201	Excise Tax - Mineral Water and Beverages				3,316	-3,316
1149	Excise taxes (domestic)					
114901	Mineral Water					

1151	Customs and other import duty	81,000,000	500,000	81,500,000	86,976,837	-5,476,837
115000	Customs and other Import duties	81,000,000	500,000	81,500,000		81,500,000
115101	Custom taxes on petroleum				8,276,997	-8,276,997
115102	Custom taxes on export goods				671,720	-671,720
115103	Road vehicles (salon cars)				9,168,178	-9,168,178
115104	Import tax on sugar				7,675,092	-7,675,092
115106	Import tax on tobacco and matches				1,882,310	-1,882,310
115108	Flour				3,063,592	-3,063,592
115109	Construction of electronic materials				5,321,856	-5,321,856
115110	Cereal products, spaghetti etc				105,873	-105,873
115111	Vegitable oils				3,930,417	-3,930,417
115112	Soap and cleaning products				1,617,441	-1,617,441
115113	Apparel, clothing, textile yarn				3,619,607	-3,619,607
115114	Footwear				1,154,052	-1,154,052
115115	Tea				171,430	-171,430
115116	Vegitables and fruits				3,133,065	-3,133,065
115117	Plastic materials				142,411	-142,411
115118	Rubber tyers				352,520	-352,520
115119	Poultry and edible offals				280,774	-280,774
115120	Building materials				4,053,741	-4,053,741
115121	Electronic materials				4,701,731	-4,701,731
115122	Food items /rice, spaghetti. etc				7,510,739	-7,510,739
115123	Household materials				3,204,973	-3,204,973
115124	Cosmetics & perfume				404,980	-404,980
115125	Others				16,118,596	-16,118,596
115126	Gold					
115127	Shoes				129,798	-129,798
115128	Beverarges				284,944	-284,944

1156	Other taxes on int. trade and transactions	16,000,000	-3,000,000	13,000,000	13,357,545	-357,545
115601	Import tax on Khat	16,000,000	-3,000,000	13,000,000	13,357,545	-357,545
1161	Payable solely by business	5,700,000	1,100,000	6,800,000	7,906,971	-1,106,971
116101	Stamp duties of invoices and contracts (notary)	2,600,000	-100,000	2,500,000	2,654,463	-154,463
116102	Road tax	1,600,000	200,000	1,800,000	1,875,003	-75,003
116103	Other stamp duty	1,500,000	1,000,000	2,500,000	2,992,598	-492,598
116108	Stamp duties of other invoices				5,672	-5,672
116109	stamp duty on cutoms				379,235	-379,235
1311	Current - Grants Bilateral	61,072,000	-17,615,741	43,456,259	29,533,127	13,923,132
131101	Current (Turkey)	20,000,000		20,000,000	20,000,000	
131102	Current (Saudi Arabia)	30,412,000	-10,412,000	20,000,000	6,070,868	13,929,132
131103	Current (Qatar)	10,000,000	-6,543,741	3,456,259	3,462,259	-6,000
131104	Current (UAE)	660,000	-660,000			
131105	Current (Norway)					
1312	Capital					
131204	UAE					
1321	Current - Grants - Multilateral	57,530,886	23,575,013	81,105,899	63,296,029	17,809,870
132101	Current - World Bank - Multi-partner Trust Fund (SFF)	2,213,753	5,220,515	7,434,268	5,013,598	2,420,670
132102	Current - World Bank - Capacity Injection Project	7,638,433		7,638,433	3,535,168	4,103,265
132103	Current - World Bank - Public Financial management	3,975,000	-52,032	3,922,968	2,178,060	1,744,908
132104	Current - World Bank - ICT Sector Support	2,127,974	1,872,026	4,000,000	2,632,814	1,367,186
132105	Current - World Bank - SCORE	1,815,053	816,250	2,631,303	1,686,620	944,683
132106	Current - World Bank - RCRF - Budget support	28,230,000	2,004,808	30,234,808	22,560,715	7,674,093
132107	Current - World Bank - SOPTAP (Petroleum)		127,000	127,000		127,000
132108	Current - African Development Bank - Economic and Financial Governance	2,020,000	-1,000,000	1,020,000	486,120	533,880

132109	Current - United Nations - Peace Building Fund (SFF)					
132110	Current - Urban Investment Planning Project (SUIIP)	3,097,425		3,097,425	400,975	2,696,450
132111	Current - United Nations - District Rehabilitation Project (S2S)	939,600	760,094	1,699,694	535,292	1,164,402
132113	Current - European Union - Budget support	4,008,000	15,292,000	19,300,000	13,266,667	6,033,333
132118	WB Surge Support				11,000,000	-11,000,000
132402	OB of Project accounts	1,465,648	-1,465,648			
1332	Capital (Multi-lateral)					
133201	Capital (World Bank)					
1421	Administrative fees and charges	28,847,305	15,802,695	44,650,000	44,004,157	645,843
142201	Administrative charges	147,305	10,552,695	10,700,000	3,639,738	7,060,262
142202	Visa charges	4,880,000	4,620,000	9,500,000	9,495,596	4,404
142203	Passports fees	900,000	-900,000			
142204	Licence fees - Commerce and industry	460,000	190,000	650,000	740,544	-90,544
142205	Work permits and other fees	460,000	340,000	800,000	948,604	-148,604
142206	Harbour fees - Albayrak	22,000,000	1,000,000	23,000,000	29,179,675	-6,179,675
1425	Harbour Fees				469,078	-469,078
142502	Customs Harbour fees				469,078	-469,078
1427	Sales of Public Goods and Services					
142701	Sales of Public Goods and Services					
	Grand Total	274,630,191	22,441,967	297,072,158	276,247,979	20,824,179

Detailed Expenditure Report



Federal Government of Somalia

Expenditures Report as of December, 2018

	Description	Budget / Estimate	For the Month of December, 2018	YTD Actuals	Variance
21	Compensation of employees	146,557,282	21,931,694	143,071,787	98%
2111	Wages and salaries in cash	41,265,132	4,562,894	40,669,108	99%
2112	Allowances	96,975,704	15,777,900	95,914,051	99%
2121	Actual social contributions	352,680		306,060	87%
2131	Other employee costs	7,780,603	1,590,899	6,182,568	79%
2151	Arrears on Salaries and Allowances	183,163			0%
22	Use of goods and services	98,305,549	14,909,416	80,587,351	82%
2211	Utilities	6,031,760	907,169	4,880,259	81%
2212	Rent	1,571,522	242,827	1,395,829	89%
2213	Fuel and lubricants	6,087,878	970,662	4,690,179	77%
2214	Repairs and maintenance	1,831,299	233,958	1,274,232	70%
2215	Office materials and other consumables	3,940,427	456,634	2,658,348	67%
2216	Travel expenses	6,332,362	617,075	4,175,160	66%
2221	Education expenses	1,273,022	82,840	829,514	65%
2222	Training expenses	3,494,985	232,163	680,067	19%
2231	Consulting and professional fees	11,796,326	2,229,653	8,264,936	70%
2232	Audit fees	559,500	93,319	373,275	67%
2241	Bank commissions	5,147,124	753,111	4,862,910	94%
2243	Insurance charges/premium	13,000		5,320	41%
2251	Health and hygiene	1,379,000	250,000	1,117,549	81%
2253	Military materials, supplies and services	2,232,000	372,000	1,746,000	78%
2255	Other specialized materials and services	1,646,590	288,290	1,276,360	78%
2256	Special operational services	4,970,133	494,178	4,406,845	89%
2261	Other General Expenses	39,998,620	6,685,537	37,950,568	95%
2271	Arrears - Use of Goods & Services				

23	Consumption of fixed capital	15,292,119	4,111,237	9,869,867	65%
2312	Machinery, furniture and equipment				
2313	Information and Communication Technology (ICT)	506,284	99,283	379,459	75%
2314	Other fixed assets	14,785,834	4,011,954	9,490,408	64%
26	Grants	32,580,338	6,944,357	30,837,538	95%
2621	Current	672,500	12,500	608,099	90%
2631	Subventions to MDAs (Current)	191,000		116,000	61%
2640	To sub-national government				
2661	Somaliland	542			0%
2662	Puntland	4,794,350	2,753,183	4,674,129	97%
2663	Interim Juba Administration	2,483,278	375,866	2,204,151	89%
2664	Interim South-West Adminsitration	3,628,927	1,240,876	3,397,591	94%
2665	Interim Galmudug Administration	2,578,767	80,605	1,809,111	70%
2666	To Mogadishu local government	15,040,974	1,912,905	15,040,033	100%
2667	Maamul Goboleedka Hirsabelle	3,190,000	568,423	2,988,423	94%
28	Other expenses	4,336,871	297,686	4,106,725	95%
2821	Contigency Items - Operating & Capital Expenses	4,336,871	297,686	4,106,725	95%
31	Assets		-302,286		
3151	Advances		-302,286		
Grand Total		297,072,158	47,892,103	268,473,267	90%

Detail MDA Expenditure



Federal Government of Somalia

Budget Utilization Report as of December, 2018

Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
1	Administration & General	143,671,171	7,365,908	151,037,079	135,960,846	15,076,233	-8,226	131,014,860	4,954,212
10101	Office of the Presidency	4,961,697	-34,612	4,927,085	4,838,350	88,734		4,597,574	240,776
10201	Office of the Parliament	5,146,885	-2,232	5,144,653	5,125,612	19,041		4,513,873	611,739
10202	Members of Parliament (Allowance)	14,449,312		14,449,312	14,415,000	34,312		14,213,800	201,200
10203	Members of Parliament (Allowance) Senate	3,983,520		3,983,520	3,983,520			3,680,783	302,737
10301	Office of the Prime Minister	5,454,846	-179,697	5,275,149	5,210,438	64,711		4,862,791	347,647
10302	Environmental Directorate	511,736	21,492	533,228	504,183	29,045		475,489	28,694
10401	Ministry of Foreign Affairs	2,610,083	171,008	2,781,091	2,753,357	27,734		2,615,522	137,835
10402	Embassies	4,807,000	-54,675	4,752,325	4,543,770	208,555		4,305,915	237,855
10501	Ministry of Finance	7,632,037	1,019,584	8,651,621	8,531,960	119,661		8,354,349	177,611
10502	Accountant General	1,617,680	100,730	1,718,410	1,621,795	96,615		1,596,239	25,556
10503	General Activities for the Government	33,401,482	4,052,814	37,454,296	36,098,144	1,356,152		35,948,546	149,598
10504	Directorate of Financial Reporting Center	660,000		660,000	610,939	49,061		593,439	17,500
10601	Ministry of Planning	1,529,784	120,325	1,650,109	1,462,915	187,194		1,391,929	70,986
10602	The National Wages Agency	288,000	-288,000						
10701	Ministry of Interior and Federal Affairs	8,218,621	-223,149	7,995,472	7,949,095	46,377		7,196,065	753,030
10702	Somali Refugee and IDPs Commission	501,944	6,615	508,559	496,724	11,835		467,549	29,175
10801	Ministry of Religious Affairs	852,844	22,398	875,242	845,742	29,500		805,218	40,524
10901	Ministry of Justice and Endowment	628,280	49,485	677,765	597,985	79,780		560,283	37,702
10902	Custodian Corps	5,862,760	-35,640	5,827,120	5,827,112	8		5,775,997	51,115
11001	Supreme Court	891,784	49,940	941,724	838,029	103,695		751,119	86,910

11002	Banadir Court	1,413,032	-300	1,412,732	1,392,832	19,900		1,367,469	25,363
11003	Appeal Court	273,104	-705	272,399	253,899	18,500		235,399	18,500
11005	Judiciary Service Committee	188,792		188,792	144,672	44,120		120,132	24,540
11101	Attorney General	1,067,016	14,223	1,081,239	997,350	83,889	-8,226	971,558	34,019
11201	Solicitor General	519,864	12,555	532,419	488,599	43,820		469,445	19,155
11301	Auditor General	1,746,864	-14,760	1,732,104	1,702,714	29,390		1,657,384	45,330
11401	Ministry of Humanitarian Affairs and Disaster Management	640,700	100,875	741,575	634,150	107,425		552,301	81,849
11402	Somali Disaster Management Agency	276,440	3,168	279,608	264,024	15,584		222,514	41,510
11501	Ministry of Constitution	3,472,232	-999,601	2,472,631	1,894,725	577,906		1,854,589	40,136
11601	Boundaries and Federation Commission	644,928		644,928	624,929	19,999		564,931	59,998
11602	National Reconciliation Commission	501,132		501,132	481,132	20,000		460,329	20,803
11603	National Independent Electoral Commission	2,500,000		2,500,000	1,933,655	566,345		1,657,905	275,750
11604	Human Rights Commission	468,000	-468,000						
11605	Indep. Constitution Review and Imp. Commission	695,636	-4,410	691,226	676,226	15,000		644,159	32,068
11606	National Civil Service Commission	1,103,872	199,726	1,303,598	1,202,793	100,805		1,149,062	53,731
11607	The Independent Commission for Combating Corruption	300,000	-300,000						
70201	Capacity Injection Project	7,638,433		7,638,433	3,559,280	4,079,153		3,502,438	56,842
70202	Special Financing Facility (SFF)	2,213,753	4,720,515	6,934,268	5,630,565	1,303,703		5,620,368	10,197
70203	Public Finance Management (PFM)	3,975,000	-1,012,032	2,962,968	2,325,850	637,118		2,313,903	11,947
70204	Economic and Financial Governance (EFGP)	2,020,000	-1,000,000	1,020,000	155,760	864,240		153,060	2,700
70205	Recurrent Costs & Reform Financing Project (RCRF)	2,150,000	-258,075	1,891,925	1,783,058	108,867		1,722,971	60,087
70206	Somali Core Economic Institutions and Opp. Prg (SCORE)	1,815,053	816,250	2,631,303	2,158,723	472,580		2,022,302	136,421
70207	Support to Stabilization (S2S) Project	939,600	760,094	1,699,694	1,000,373	699,321		705,114	295,259
70208	Somali Urban Investment Planning Project	3,097,425		3,097,425	400,867	2,696,558		341,047	59,820

2	Security Services	89,561,522	16,672,888	106,234,410	105,616,752	617,657	-14,195	104,180,846	1,450,101
20101	Ministry of Defence	2,646,040	-1,514,025	1,132,015	1,089,068	42,947		1,065,145	23,923
20102	Armed Forces	44,833,182	18,003,254	62,836,436	62,344,820	491,616	-95,778	62,046,404	394,194
20103	Military Court	1,456,000		1,456,000	1,456,000			1,452,200	3,800
20104	Disabled and Orphans Organization	115,000		115,000	105,833	9,167	-917	78,333	28,417
20201	Ministry of National Security	1,988,780	-158,671	1,830,109	1,767,432	62,677		1,557,242	210,190
20202	Police Force	21,949,920	342,330	22,292,250	22,281,210	11,040	82,500	21,994,169	204,541
20203	National Security Force	12,505,680		12,505,680	12,505,469	210		11,920,434	585,035
20204	Immigration Department	4,066,920		4,066,920	4,066,920			4,066,920	
3	Economic Services	22,396,685	2,984,784	25,381,469	22,712,744	2,668,725		21,418,484	1,294,260
30101	Ministry of Water and Energy	1,101,452	170,940	1,272,392	1,181,700	90,692		1,015,112	166,588
30201	Ministry of Mineral	1,277,583	-346,911	930,672	906,253	24,419		893,514	12,739
30301	Ministry of Agriculture	1,134,868	199,655	1,334,523	1,150,839	183,684		1,095,290	55,549
30401	Ministry of Livestock and Forestry	986,236	47,721	1,033,957	978,309	55,648		882,379	95,930
30501	Ministry of Fishery and Marine Resource	1,180,960	41,258	1,222,218	1,085,978	136,240		1,054,675	31,304
30502	Somali Marine Research	497,784	-6,615	491,169	481,352	9,817		456,972	24,380
30503	Offshore and Fisheries Development Project	99,340	13,276	112,616	96,796	15,820		82,049	14,747
30601	Ministry of Information	4,098,266	11,820	4,110,086	4,015,352	94,735		3,804,855	210,497
30701	Ministry of Post and Telecommunication	1,562,494	1,896	1,564,390	1,530,472	33,918		1,505,642	24,831
30702	National Communication Agency	1,088,000		1,088,000	854,991	233,009		641,028	213,963
30801	Ministry of Public Work & Reconstruction	1,245,660	-110,123	1,135,537	1,083,397	52,140		1,047,022	36,375
									0
30901	Ministry of Transport and Aviation	1,875,664	8,613	1,884,277	1,826,143	58,134		1,664,880	161,263

30902	Civil Aviation and Meteo-Authority	717,096	9,540	726,636	676,136	50,500	628,951	47,185	
31001	Ministry of Transport and Ports	1,203,028	13,050	1,216,078	1,193,911	22,167	1,156,426	37,485	
31002	Hamar Port	104,500	912,000	1,016,500	1,007,794	8,707	992,209	15,584	
31101	Ministry of Industry & Commerce	2,095,780	19,638	2,115,418	1,954,638	160,780	1,878,536	76,102	
70209	Somali Petroleum Technical Assistance Project (SOPTAP)		127,000	127,000		127,000			
70210	ICT Sector Support	2,127,974	1,872,026	4,000,000	2,688,684	1,311,316	2,618,945	69,739	
4	Social Services	19,000,813	-4,581,613	14,419,200	13,291,127	1,128,073	11,859,077	1,432,050	
40101	Ministry of Health	4,393,320	-2,993,124	1,400,196	1,226,107	174,089	1,168,173	57,934	
40201	Ministry of Education and Higher Education	7,077,488	-1,363,382	5,714,106	5,304,826	409,280	4,345,593	959,233	
40202	Somali National University	2,284,581	657,280	2,941,861	2,861,710	80,151	2,659,400	202,310	
40203	Somali Academy of Sciences and Arts	813,556	125,785	939,341	685,830	253,511	635,669	50,161	
40204	Intergovernmental Ackademy of Somali Language	1,324,260	-900,000	424,260	355,900	68,360	310,900	45,000	
40301	Ministry of Labor and Social Affairs	1,439,744	-68,134	1,371,610	1,320,704	50,906	1,283,268	37,436	
40401	Ministry of Youth and Sport	692,572	-45,969	646,603	629,935	16,668	596,472	33,463	
40501	Ministry of Women and Human Rights Dev.	975,292	5,931	981,223	906,115	75,108	859,602	46,513	
	Grand Total	274,630,191	22,441,967	297,072,158	277,581,470	19,490,689	-22,421	268,473,267	9,130,623