

FEDERAL REPUBLIC OF SOMALIA



**APPROPRIATION ACT FOR 2015 REVISED
BUDGET**

ACT No. 00007

Theme Of 2015 Revised Budget

“Relying On Our Own Resources”

Appropriation Act for 2015 Revised Budget

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THE BUDGET PROCLAMATION ACT NO. 00007 (2015)

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 2015 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 "2015 Fiscal Year Budget Act No.0007/2015"

1.1 Definitions

In this Act, unless the context otherwise require:

1. "Appropriation" means any authorization of the Parliament to pay money out of the Consolidated Fund;
2. "Approval" means the endorsement by the Minister of 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, 2015 and ending on December 31, 2015 from the Federal Government Revenues and other funds for undertakings set forth in schedule hereto. The total budget appropriated for recurrent and capital expenditure is the following:

A)	For recurrent expenditure	US\$	184,489,838
B)	For Capital expenditure	US\$	<u>12,544,000</u>
			199,033,838

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.

2.2 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 with in Public Bodies

- 1- The Minister may within a Public Body:
 - a) Transfer funds within items of expenditure of the recurrent Budget;
 - b) Transfer budget from one capital project to another.

2.4 Budget Transfer between Public Bodies

- 1- The Minister may transfer a recurrent budget from one Public Body to the other, if it is ascertained that the Public Body to which the budget is appropriated cannot wholly utilize its budget.
- 2- The Minister may authorize the transfer of funds from the capital budget of one public body to the capital budget of another public body where a deficiency in one Public Body's capital

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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 2013 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 – or budgeted as priority expenditure in the subsequent 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
2. Civilian base compensation of employees
3. Finance costs
4. Non-discretionary non-salary payments
5. Discretionary goods and services
6. 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 two working day of collection.

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- 2- The Central Bank shall accept deposits and effect payments for the account of the Federal Government.

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 \$100 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.

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- 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.
- 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.

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- 2- Notwithstanding the provisions of sub-Article 1 of this Article, unspent balances of grants and loans shall be retained in the TSA for continued use as may be necessary.

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.

4 Part Four Budget Appropriation

4.1 Appropriation to Public Bodies

8. The following budget is appropriated to public bodies for the Fiscal year 2015

a) Recurrent budget	US\$	184,489,838
b) Capital budget	US\$	<u>14,544,000</u>
		199,033,838

4.2 Effective Date

This Act shall enter into force as of the ____ day of ____ 2015.

Done at Mogadishu, this ____ day of ____ 2015.

PRESIDENT OF THE
FEDERAL GOVERNMENT OF SOMALIA

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5 Annex for Revised Budget

5.1 Summary of Revenue and Expenditure for 2015 Revised Budget

(million US\$)	2014 Actual	2015 Budget	2015 Revised	\$
1. REVENUE	145.3	239.9	199.0	-40.9
(A) DOMESTIC REVENUE	84.3	123.4	113.9	-9.5
Tax Revenue	73.8	103.1	85.7	-17.4
Income and corporate taxes	1.1	4.6	4.7	0.2
Taxes on international trade	64.3	72.7	70.3	-2.5
Other domestic indirect taxes	4.8	22.6	6.4	-16.2
Other taxes	3.6	3.2	4.3	1.1
Non-Tax Revenue	10.5	20.3	28.1	7.9
(B) DONOR FUNDED	61.0	116.5	85.2	-31.4
2. EXPENDITURE	151.1	239.9	199.0	-40.9
(C) RECURRENT EXPENDITURE	150.9	226.0	184.5	-41.5
Compensation of employees	77.2	108.3	79.1	-29.2
Use of goods and services	57.6	82.7	75.8	-6.9
Grants	10.1	14.8	15.2	0.4
Contingency	3.8	3.2	2.7	-0.5
Repayment of arrears and advances	2.2	17.0	11.7	-5.3
(D) CAPITAL EXPENDITURE	0.2	13.9	14.5	0.6
Capital	0.2	13.9	14.5	0.6
3. BALANCE	-5.8	0.0	0.0	-0.0

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5.2 Details for Revised Revenue Estimates for 2015

CODES	DESCRIPTION	2014 Budget	2014 Actual	2015 Approved	2015 Revised	Change on Budget \$
	Grand total of Domestic and External Assistance	188,486,485	145,275,764	239,942,191	199,033,838	(40,908,353)
	DOMESTIC REVENUE	115,299,485	84,313,479	123,402,760	113,877,955	(9,524,805)
	Tax Revenue	108,023,272	73,818,455	103,116,788	85,741,755	(17,375,033)
1110	Tax on Income, Profit and Capital Gains	5,067,000	1,075,056	4,567,000	4,748,463	181,463
111101	Wages and salaries (Public)	1,500,000	943,014	1,000,000	3,198,463	2,198,463
111102	Wages and salaries (Private)	1,000,000	132,043	1,000,000	1,000,000	-
111201	Corporate profit tax	2,000,000	0	2,000,000	500,000	(1,500,000)
111204	Rental Income	567,000	0	567,000	50,000	(517,000)
1140	Taxes on goods and services	33,956,272	8,474,342	25,825,788	10,723,692	(15,102,096)
1141	Excise Tax	1,000,000	-	1,000,000	-	(1,000,000)
114101	Mineral Water	500,000	-	500,000	-	(500,000)
114102	Mattresses and etc	500,000	-	500,000	-	(500,000)
1142	Sales Tax	3,836,272	-	481,000	-	(481,000)
114201	Petroleum and Its Products	2,359,438	-	150,000	-	(150,000)
114202	Hotels	548,901	-	-	-	-
114204	Mineral Water	500,000	-	-	-	-
114205	Textiles and Clothing	253,286	-	241,000	-	(241,000)
114208	Electronic Materials	49,646	-	-	-	-
114209	Household Materials	125,000	-	90,000	-	(90,000)
1143	Turnover Tax on Services (Presumptive Tax)	25,000,000	4,832,938	21,100,000	6,400,000	(14,700,000)
114301	Telecommunications	12,000,000	4,832,938	13,000,000	4,800,000	(8,200,000)
114302	Money Transfer Companies	12,000,000	-	3,600,000	800,000	(2,800,000)
114303	Consumer Light Industries	500,000	-	2,500,000	500,000	(2,000,000)
114304	Consumer Water Industries	500,000	-	2,000,000	300,000	(1,700,000)
1144	Stamp Sales and Duty	4,120,000	3,641,403	3,244,788	4,323,692	1,078,904
114403	Stamp Duties of Food Items	1,440,000	-	-	-	-
114404	Road Tax	1,000,000	3,286,661	2,680,000	3,669,807	989,807
114405	Other Stamp Duty	1,680,000	354,742	564,788	653,885	89,097
1150	Taxes on international trade and transactions	69,000,000	64,269,057	72,724,000	70,269,600	(2,454,400)
114402	Custom Taxes on Petroleum	4,910,240	2,220,537	3,100,000	-	(3,100,000)
115102	Custom Taxes on Export Goods	1,108,660	2,816,616	4,000,000	-	(4,000,000)
115103	Road Vehicles (Salon Cars)	9,362,840	2,254,805	4,600,000	-	(4,600,000)
115104	Import Tax on Sugar	5,696,136	1,898,963	2,200,000	-	(2,200,000)
115106	Import Tax on Tobacco and Matches	619,217	2,121,858	1,800,000	-	(1,800,000)
115107	Import Tax on Chat	7,800,000	7,630,873	9,600,000	-	(9,600,000)
115108	Flour	3,534,923	1,923,346	3,000,000	-	(3,000,000)
115109	Construction of Electronic Materials	3,598,600	2,866,467	3,200,000	-	(3,200,000)
115110	Cereal Products, Spaghetti	1,064,709	1,720,507	2,000,000	-	(2,000,000)
115111	Vegetable Oils	4,038,432	2,526,049	3,000,000	-	(3,000,000)
115112	Soap and Cleaning Products	1,554,376	2,381,703	3,400,000	-	(3,400,000)
115113	Apparel, Clothing, Textile Yarn	1,501,981	1,696,820	2,100,000	-	(2,100,000)
115114	Foot Wear	855,794	1,954,826	1,800,000	-	(1,800,000)
115115	Tea	1,193,049	2,102,116	2,400,000	-	(2,400,000)
115116	Vegetables and Fruits	778,524	2,126,123	2,000,000	-	(2,000,000)
115117	Plastic Materials	102,450	3,220,357	3,820,000	-	(3,820,000)
115118	Rubber Tyers	590,671	2,087,729	2,450,000	-	(2,450,000)
115119	Poultry and Edible Offals	700,000	2,061,759	3,004,000	-	(3,004,000)
115120	Building Materials	3,785,012	2,217,912	2,600,000	-	(2,600,000)
115121	Electronic Materials	965,187	2,277,901	3,400,000	-	(3,400,000)
115122	Food items /rice, spaghetti. etc	4,016,725	2,199,496	3,200,000	-	(3,200,000)
115123	Household Materials	1,645,070	2,110,502	2,000,000	-	(2,000,000)
115124	Cosmetics & Perfume	202,568	2,156,387	2,250,000	-	(2,250,000)
115125	Others	9,374,838	5,912,180	1,800,000	-	(1,800,000)

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1400	Non-Tax Revenue	7,276,213	10,495,024	20,285,972	28,136,200	7,850,228
142101	Administrative Charges	700,000	795,467	1,000,000	1,275,800	275,800
142103	Airport and Harbour Fees	3,248,413	5,516,349	13,285,972	21,500,000	8,214,028
142105	Visa Charges and Passports	3,327,800	4,183,208	6,000,000	5,360,400	(639,600)
1300	Grants	73,187,000	60,962,285	116,539,431	85,155,883	(31,383,548)
	Bilateral	64,000,000	59,035,031	39,876,715	35,393,915	(4,482,800)
1322	China	-	-	-	-	-
1322	Qatar	12,000,000	-	-	-	-
1322	Turkey	25,000,000	-	30,000,000	15,717,200	(14,282,800)
1322	Nigeria	-	-	-	-	-
1322	Norway (Capital)	10,000,000	-	9,100,000	9,100,000	-
1321	Norway (SSF)	17,000,000	-	776,715	776,715	-
1330	Multilateral	9,187,000	1,927,254	76,662,716	49,761,968	(26,900,748)
1331	Arab league	7,300,000	-	30,727,668	999,979	(29,727,689)
1332	World Bank - Public Financial Management	1,887,000	1,927,254	7,359,000	7,359,000	-
1332	World Bank - Recurrent Costs and Reform Financing Project	-	-	30,000,000	27,800,000	(2,200,000)
1332	African Development Bank - Economic and Financial Governance	-	-	2,676,048	2,676,048	-
1332	World Bank - ICT Sector Support	-	-	5,900,000	5,900,000	-
1333	World Bank - Capacity Injection Project	-	-	3,139,441	3,139,441	-
1321	Africa Development Bank	-	-	-	1,887,500	1,887,500
1321	UNDP (Peace Building Fund)	-	-	-	-	-

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5.3 Summary of Planned Appropriation for 2015 Revised Budget (by MDAs)

Code	Description	2015 Budget	2015 Revised	Change on Budget \$
	Grand Total	239,942,191	199,033,838	(40,908,353)
10101	Office of the Presidency	4,955,688	4,370,876	(584,812)
10201	Office of the Parliament	3,689,516	3,089,676	(599,840)
10202	Members of Parliament (Allowance)	12,115,200	11,673,712	(441,488)
10301	Office of the Prime Minister	4,207,920	4,272,600	64,680
10302	Environmental Directorate	457,164	393,984	(63,180)
10303	Capacity Injection Project	3,139,441	3,139,441	-
10401	Ministry of Foreign Affairs	3,393,668	2,694,855	(698,813)
10402	Embassies	6,978,000	4,929,600	(2,048,400)
10501	Ministry of Finance	5,175,588	5,863,792	688,204
10502	Accountant General	697,620	761,064	63,444
10503	Other Activities of the State	38,470,600	33,080,000	(5,390,600)
10504	Special Financing Facility (SFF)	9,876,715	9,876,715	-
10505	Public Finance Management (PFM)	7,359,000	7,359,000	-
10506	Economic and Financial Governance (EFGP)	2,676,048	2,676,048	-
10507	Recurrent Costs and Reform Financing Project (RCRF)	3,620,142	3,620,142	-
10601	Ministry of Planning	907,056	964,256	57,200
10701	Ministry of Interior and Federal Affairs	1,619,840	3,519,724	1,899,884
10702	Somali Refugee and IDPs Commission	472,800	472,800	-
10703	Somali Disaster Management Agency	252,000	252,000	-
10705	National Reconciliation Commission	426,708	426,708	-
10801	Ministry of Religious Affairs	875,676	567,060	(308,616)
10901	Ministry of Justice	776,400	550,188	(226,212)
10902	Custodian Corps	4,331,592	4,332,000	408
10904	Banadir Court	1,231,212	1,155,612	(75,600)
10905	Appeal Court	212,340	204,144	(8,196)
10907	Judiciary Service Committee	172,992	164,052	(8,940)
10908	Constitutional Court	222,000	222,000	-
11001	Supreme Court	438,492	419,604	(18,888)
11101	Attorney General	1,045,728	1,038,648	(7,080)
11201	Solicitor General	404,184	401,364	(2,820)
11301	Auditor General	957,000	900,240	(56,760)
11401	National Civil Service Commission	421,416	430,356	8,940
11501	Minister of Constitution		326,812	326,812
11601	Boundaries and Federation Commission	252,000	252,000	-
11602	National Independent Electoral Commission	250,000	250,000	-
11603	Constitution Review and Implementation Commission	423,792	727,632	303,840
11604	Human Rights Commission	241,200	241,200	-
20101	Ministry of Defence	978,500	1,036,100	57,600

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20102	Armed Forces	58,821,768	34,525,680	(24,296,088)
20103	Military Court	1,008,000	996,000	(12,000)
20201	Ministry of National Security	2,526,256	2,063,096	(463,160)
20202	Police Force	14,362,000	6,762,000	(7,600,000)
20203	National Security Force	10,055,600	10,056,080	480
20204	Immigration Department	1,722,000	1,722,000	-
30101	Ministry of Water and Energy	623,544	639,544	16,000
30201	Ministry of Mineral	654,540	1,080,380	425,840
30301	Ministry of Agriculture	978,100	749,860	(228,240)
30401	Ministry of Livestock and Forestry	707,724	654,360	(53,364)
30501	Ministry of Fishery and Marine Resource	813,000	789,860	(23,140)
30502	Somali Marine Research	312,000	350,148	38,148
30601	Ministry of Information	3,320,088	3,360,008	39,920
30701	Ministry of Post and Telecommunication	1,196,040	1,185,128	(10,912)
30702	ICT Sector Support	5,900,000	5,900,000	-
30801	Ministry of Public Work & Reconstruction	632,760	647,600	14,840
30901	Ministry of Transport and Aviation	1,109,076	942,176	(166,900)
30902	Civil Aviation and Meteo-Authority	680,556	781,296	100,740
31001	Ministry of Transport and Ports	1,024,092	1,047,204	23,112
31002	Hamar Port	1,009,320	1,009,320	-
31101	Ministry of Industry & Commerce	1,022,520	1,402,940	380,420
40101	Ministry of Health	793,032	781,932	(11,100)
40201	Ministry of Education & Higher Education	3,460,396	1,335,008	(2,125,388)
40203	Somali National University	1,044,969	1,058,913	13,944
40204	Somali Academy of Sciences and Arts	253,392	240,612	(12,780)
40205	Intergovernmental Academy of Somali Language	200,000	194,000	(6,000)
40301	Ministry of Labor and Social Affairs	760,116	798,464	38,348
40401	Ministry of Youth and Sport	572,220	571,200	(1,020)
40501	Ministry of Women and Human Rights Dev.	653,844	733,024	79,180

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5.4 Summary Appropriation Table- 2015 Revised Budget (US\$)

Code	Organisation/Chapter	Compensation of employees	Use of goods and services	Grants	Contingency	Repayment of arrears and advances	Recurrent Budget	Capital	2015 Revised Budget
	Grand Total	79,133,388	75,776,450	15,180,000	2,700,000	11,700,000	184,489,838	14,544,000	199,033,838
100	Administration Sector	37,525,536	36,676,385	15,180,000	2,700,000	11,700,000	103,781,921	11,444,000	115,225,921
10101	Office of the Presidency	2,277,476	2,093,400	-	-	-	4,370,876	-	4,370,876
102	Office of the Parliament	12,747,204	2,016,184	-	-	-	14,763,388	-	14,763,388
10201	Office of the Parliament	1,700,004	1,389,672	-	-	-	3,089,676	-	3,089,676
10202	Members of Parliament (Allowance)	11,047,200	626,512	-	-	-	11,673,712	-	11,673,712
103	Prime Minister	1,746,600	5,285,441	-	-	-	7,032,041	380,000	7,412,041
10301	Office of the Prime Minister	1,746,600	2,526,000	-	-	-	4,272,600	-	4,272,600
10302	Environmental Directorate	321,984	72,000	-	-	-	393,984	-	393,984
10303	Capacity Injection Project	-	2,759,441	-	-	-	2,759,441	380,000	3,139,441
104	Ministry of Foreign Affairs	4,659,700	2,964,755	-	-	-	7,624,455	-	7,624,455
10401	Ministry of Foreign Affairs	1,095,700	1,599,155	-	-	-	2,694,855	-	2,694,855
10402	Embassies	3,564,000	1,365,600	-	-	-	4,929,600	-	4,929,600
105	Finance and Other Department	5,214,456	17,378,305	15,180,000	2,700,000	11,700,000	52,172,761	11,064,000	63,236,761
10501	Ministry of Finance	4,459,792	804,000	-	-	-	5,263,792	600,000	5,863,792
10502	Accountant General	617,064	144,000	-	-	-	761,064	-	761,064
10503	Other Activities of the State	-	3,500,000	15,180,000	2,700,000	11,700,000	33,080,000	-	33,080,000
10504	Special Financing Facility (SFF)	-	776,715	-	-	-	776,715	9,100,000	9,876,715
10505	Public Finance Management (PFM)	-	6,245,000	-	-	-	6,245,000	1,114,000	7,359,000
10506	Economic and Financial Governance (EFGP)	137,600	2,288,448	-	-	-	2,426,048	250,000	2,676,048
10507	Recurrent Costs and Reform Financing Project	-	3,620,142	-	-	-	3,620,142	-	3,620,142
10601	Ministry of Planning	744,256	220,000	-	-	-	964,256	-	964,256
107	Ministry of Interior	2,300,532	2,370,700	-	-	-	4,671,232	-	4,671,232
10701	Ministry of Interior and Federal Affairs	1,365,024	2,154,700	-	-	-	3,519,724	-	3,519,724
10702	Somali Refugee and IDPs Commission	400,800	72,000	-	-	-	472,800	-	472,800
10703	Somali Disaster Management Agency	180,000	72,000	-	-	-	252,000	-	252,000
10705	National Reconciliation Commission	354,708	72,000	-	-	-	426,708	-	426,708
10801	Ministry of Religious Affairs	399,060	168,000	-	-	-	567,060	-	567,060
109	Ministry of Justice	3,747,996	2,880,000	-	-	-	6,627,996	-	6,627,996
10901	Ministry of Justice	376,188	174,000	-	-	-	550,188	-	550,188
10902	Custodian Corps	1,950,000	2,382,000	-	-	-	4,332,000	-	4,332,000
10904	Banadir Court	1,047,612	108,000	-	-	-	1,155,612	-	1,155,612
10905	Appeal Court	132,144	72,000	-	-	-	204,144	-	204,144
10907	Judiciary Service Committee	92,052	72,000	-	-	-	164,052	-	164,052
10908	Constitutional Court	150,000	72,000	-	-	-	222,000	-	222,000
11001	Supreme Court	311,604	108,000	-	-	-	419,604	-	419,604
11101	Attorney General	714,648	324,000	-	-	-	1,038,648	-	1,038,648
11201	Solicitor General	269,364	132,000	-	-	-	401,364	-	401,364
11301	Auditor General	584,640	315,600	-	-	-	900,240	-	900,240
11401	National Civil Service Commission	358,356	72,000	-	-	-	430,356	-	430,356
11501	Minister of Constitution	266,812	60,000	-	-	-	326,812	-	326,812
116	Independent Commissions	1,182,832	288,000	-	-	-	1,470,832	-	1,470,832
11601	Boundaries and Federation Commission	180,000	72,000	-	-	-	252,000	-	252,000
11602	National Independent Electoral Commission	178,000	72,000	-	-	-	250,000	-	250,000
11603	Constitution Review and Implementation Comm	655,632	72,000	-	-	-	727,632	-	727,632
11604	Human Rights Commission	169,200	72,000	-	-	-	241,200	-	241,200

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Code	Organisation/Chapter	Compensation of employees	Use of goods and services	Grants	Contingency	Repayment of arrears and advances	Recurrent Budget	Capital	2015 Revised Budget
200	Security Sector	23,735,956	33,425,000	-	-	-	57,160,956	-	57,160,956
201	Ministry of Defence	15,528,660	21,029,120	-	-	-	36,557,780	-	36,557,780
20101	Ministry of Defence	770,100	266,000	-	-	-	1,036,100	-	1,036,100
20102	Armed Forces	14,302,560	20,223,120	-	-	-	34,525,680	-	34,525,680
20103	Military Court	456,000	540,000	-	-	-	996,000	-	996,000
202	Ministry of National Security	8,207,296	12,395,880	-	-	-	20,603,176	-	20,603,176
20201	Ministry of National Security	827,296	1,235,800	-	-	-	2,063,096	-	2,063,096
20202	Police Force	800,000	5,962,000	-	-	-	6,762,000	-	6,762,000
20203	National Security Force	5,488,000	4,568,080	-	-	-	10,056,080	-	10,056,080
20204	Immigration Department	1,092,000	630,000	-	-	-	1,722,000	-	1,722,000
300	Economic Sector	12,913,808	4,920,000	-	-	-	17,833,808	3,100,000	20,933,808
30101	Ministry of Water and Energy	561,544	78,000	-	-	-	639,544	-	639,544
30201	Ministry of Mineral	546,380	534,000	-	-	-	1,080,380	-	1,080,380
30301	Ministry of Agriculture	671,860	78,000	-	-	-	749,860	-	749,860
304	Ministry of Livestock	868,344	180,000	-	-	-	1,048,344	-	1,048,344
30401	Ministry of Livestock and Forestry	546,360	108,000	-	-	-	654,360	-	654,360
305	Ministry of Fisheries	990,008	150,000	-	-	-	1,140,008	-	1,140,008
30501	Ministry of Fishery and Marine Resource	711,860	78,000	-	-	-	789,860	-	789,860
30502	Somali Marine Research	278,148	72,000	-	-	-	350,148	-	350,148
30601	Ministry of Information	2,046,008	1,314,000	-	-	-	3,360,008	-	3,360,008
307	Post and Telecommunication	2,059,128	1,926,000	-	-	-	3,985,128	3,100,000	7,085,128
30701	Ministry of Post and Telecommunication	1,059,128	126,000	-	-	-	1,185,128	-	1,185,128
30702	ICT Sector Support	1,000,000	1,800,000	-	-	-	2,800,000	3,100,000	5,900,000
30801	Ministry of Public Work & Reconstruction	551,600	96,000	-	-	-	647,600	-	647,600
309	Ministry of Transport and Aviation	1,447,472	276,000	-	-	-	1,723,472	-	1,723,472
30901	Ministry of Transport and Aviation	834,176	108,000	-	-	-	942,176	-	942,176
30902	Civil Aviation and Meteo-Authority	613,296	168,000	-	-	-	781,296	-	781,296
310	Ministry of Transport and Ports	1,864,524	192,000	-	-	-	2,056,524	-	2,056,524
31001	Ministry of Transport and Ports	969,204	78,000	-	-	-	1,047,204	-	1,047,204
31002	Hamar Port	895,320	114,000	-	-	-	1,009,320	-	1,009,320
31101	Ministry of Industry & Commerce	1,306,940	96,000	-	-	-	1,402,940	-	1,402,940
400	Social Sector	4,958,088	755,065	-	-	-	5,713,153	-	5,713,153
40101	Ministry of Health	703,932	78,000	-	-	-	781,932	-	781,932
402	Ministry of Education and Higher Education	2,394,468	434,065	-	-	-	2,828,533	-	2,828,533
40201	Ministry of Education & Higher Education	1,199,008	136,000	-	-	-	1,335,008	-	1,335,008
40203	Somali National University	916,848	142,065	-	-	-	1,058,913	-	1,058,913
40204	Somali Academy of Sciences and Arts	162,612	78,000	-	-	-	240,612	-	240,612
40205	Intergovernmental Academy of Somali Language	116,000	78,000	-	-	-	194,000	-	194,000
40301	Ministry of Labor and Social Affairs	711,464	87,000	-	-	-	798,464	-	798,464
40401	Ministry of Youth and Sport	493,200	78,000	-	-	-	571,200	-	571,200
40501	Ministry of Women and Human Rights Dev.	655,024	78,000	-	-	-	733,024	-	733,024

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5.5 The Planned Appropriation for 2015 Revised Budget

Code	Description	2015 Budget	2015 Revised	Change on Budget \$
	Grand Total	239,942,191	199,033,838	(40,908,353)
10101	Office of the Presidency	4,955,688	4,370,876	(584,812)
	Compensation of employees	2,351,688	2,277,476	(74,212)
	Wages & salaries	2,351,688	2,277,476	(74,212)
	Wages and salaries in cash	1,414,488	1,312,776	(101,712)
	Allowances	937,200	964,700	27,500
	Use of goods and services	2,604,000	2,093,400	(510,600)
	General expenses	2,061,000	1,631,850	(429,150)
	Utilities	86,400	73,440	(12,960)
	Rent	60,000	51,000	(9,000)
	Fuel and lubricants	480,000	408,000	(72,000)
	Repairs and maintenance	210,600	179,010	(31,590)
	Office materials and other consumables	24,000	20,400	(3,600)
	Travel expenses	1,200,000	900,000	(300,000)
	Other expenses	543,000	461,550	(81,450)
	Other expenses	543,000	461,550	(81,450)
10201	Office of the Parliament	3,689,516	3,089,676	(599,840)
	Compensation of employees	1,962,696	1,700,004	(262,692)
	Wages & salaries	1,962,696	1,700,004	(262,692)
	Wages and salaries in cash	816,456	1,125,204	308,748
	Allowances	1,146,240	574,800	(571,440)
	Use of goods and services	1,726,820	1,389,672	(337,148)
	General expenses	1,230,828	968,079	(262,749)
	Utilities	180,000	153,000	(27,000)
	Rent	78,000	66,300	(11,700)
	Fuel and lubricants	175,944	149,552	(26,392)
	Repairs and maintenance	91,944	78,028	(13,916)
	Office materials and other consumables	224,940	191,199	(33,741)
	Travel expenses	480,000	330,000	(150,000)
	Other expenses	495,992	421,593	(74,399)
	Other expenses	495,992	421,593	(74,399)
10202	Members of Parliament (Allowance)	12,115,200	11,673,712	(441,488)
	Compensation of employees	11,047,200	11,047,200	-
	Wages & salaries	11,047,200	11,047,200	-
	Allowances	11,047,200	11,047,200	-
	Use of goods and services	1,068,000	626,512	(441,488)
	Specialized materials and services	300,000	120,000	(180,000)
	Health and hygiene	300,000	120,000	(180,000)
	Other expenses	768,000	506,512	(261,488)
	Other expenses	768,000	506,512	(261,488)
10301	Office of the Prime Minister	4,207,920	4,272,600	64,680
	Compensation of employees	1,567,920	1,746,600	178,680
	Wages & salaries	1,567,920	1,746,600	178,680

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	Wages and salaries in cash	709,008	957,900	248,892
	Allowances	858,912	788,700	(70,212)
	Use of goods and services	2,640,000	2,526,000	(114,000)
	General expenses	1,596,000	1,638,600	42,600
	Utilities	216,000	543,600	327,600
	Rent	60,000	51,000	(9,000)
	Fuel and lubricants	480,000	408,000	(72,000)
	Repairs and maintenance	180,000	153,000	(27,000)
	Office materials and other consumables	180,000	153,000	(27,000)
	Travel expenses	480,000	330,000	(150,000)
	Other expenses	1,044,000	887,400	(156,600)
	Other expenses	1,044,000	887,400	(156,600)
10302	Environmental Directorate	457,164	393,984	(63,180)
	Compensation of employees	385,164	321,984	(63,180)
	Wages & salaries	385,164	321,984	(63,180)
	Wages and salaries in cash	277,164	277,164	-
	Allowances	108,000	44,820	(63,180)
	Use of goods and services	72,000	72,000	-
	General expenses	72,000	72,000	-
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	12,000	12,000	-
10303	Capacity Injection Project	3,139,441	3,139,441	-
	Use of goods and services	2,759,441	2,759,441	-
	General expenses	355,000	355,000	-
	Utilities	300,000	300,000	-
	Fuel and lubricants	10,000	10,000	-
	Repairs and maintenance	10,000	10,000	-
	Office materials and other consumables	30,000	30,000	-
	Travel expenses	5,000	5,000	-
	Education and training expenses	60,000	60,000	-
	Education expenses	30,000	30,000	-
	Training expenses	30,000	30,000	-
	Consulting and professional fees	2,324,441	2,324,441	-
	Consulting and professional fees	2,324,441	2,324,441	-
	Finance costs	20,000	20,000	-
	Bank commissions	20,000	20,000	-
	Capital expenditure	380,000	380,000	-
	Capital	380,000	380,000	-
10401	Ministry of Foreign Affairs	3,393,668	2,694,855	(698,813)
	Compensation of employees	1,060,668	1,095,700	35,032
	Wages & salaries	1,060,668	1,095,700	35,032
	Wages and salaries in cash	835,068	848,100	13,032
	Allowances	225,600	247,600	22,000

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	Use of goods and services	2,333,000	1,599,155	(733,845)
	General expenses	833,000	871,032	38,032
	Utilities	23,000	23,000	-
	Rent	36,000	36,000	-
	Fuel and lubricants	180,000	180,000	-
	Repairs and maintenance	60,000	60,000	-
	Office materials and other consumables	54,000	54,000	-
	Travel expenses	480,000	518,032	38,032
	Consulting and professional fees	1,500,000	728,123	(771,877)
	Consulting and professional fees	1,500,000	728,123	(771,877)
10402	Embassies	6,978,000	4,929,600	(2,048,400)
	Compensation of employees	3,564,000	3,564,000	-
	Wages & salaries	3,564,000	3,564,000	-
	Wages and salaries in cash	2,196,000	2,196,000	-
	Allowances	1,368,000	1,368,000	-
	Use of goods and services	3,414,000	1,365,600	(2,048,400)
	General expenses	3,414,000	1,365,600	(2,048,400)
	Utilities	702,000	280,800	(421,200)
	Fuel and lubricants	840,000	336,000	(504,000)
	Office materials and other consumables	468,000	187,200	(280,800)
	Travel expenses	1,404,000	561,600	(842,400)
10501	Ministry of Finance	5,175,588	5,863,792	688,204
	Compensation of employees	4,351,588	4,459,792	108,204
	Wages & salaries	4,351,588	4,459,792	108,204
	Wages and salaries in cash	3,044,988	3,087,192	42,204
	Allowances	1,306,600	1,372,600	66,000
	Use of goods and services	824,000	804,000	(20,000)
	General expenses	704,000	684,000	(20,000)
	Utilities	130,000	190,000	60,000
	Rent	36,000	36,000	-
	Fuel and lubricants	70,000	70,000	-
	Repairs and maintenance	48,000	48,000	-
	Office materials and other consumables	180,000	180,000	-
	Travel expenses	240,000	160,000	(80,000)
	Other expenses	120,000	120,000	-
	Other expenses	120,000	120,000	-
10502	Accountant General	697,620	761,064	63,444
	Compensation of employees	553,620	617,064	63,444
	Wages & salaries	553,620	617,064	63,444
	Wages and salaries in cash	474,420	537,864	63,444
	Allowances	79,200	79,200	-
	Use of goods and services	144,000	144,000	-
	General expenses	144,000	144,000	-
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-

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	Office materials and other consumables	84,000	84,000	-
	Travel expenses	12,000	12,000	-
10503	Other Activities of the State	38,470,600	33,080,000	(5,390,600)
	Use of goods and services	3,500,000	3,500,000	-
	Finance costs	3,500,000	3,500,000	-
	Bank commissions	3,500,000	3,500,000	-
	Grants	14,800,000	15,180,000	380,000
	To sub-national government	14,800,000	15,180,000	380,000
	Net Lending and Repayment	6,000,000	1,800,000	(4,200,000)
	Revolving loans	6,000,000	1,800,000	(4,200,000)
	Arrears	11,000,000	9,900,000	(1,100,000)
	Payroll arrears	2,500,000	2,500,000	-
	Suppliers arrears	8,500,000	7,400,000	(1,100,000)
	Contingency	3,170,600	2,700,000	(470,600)
	Contingency	3,170,600	2,700,000	(470,600)
10504	Special Financing Facility (SFF)	9,876,715	9,876,715	-
	Use of goods and services	776,715	776,715	-
	General expenses	45,000	45,000	-
	Office materials and other consumables	45,000	45,000	-
	Consulting and professional fees	262,903	262,903	-
	Consulting and professional fees	262,903	262,903	-
	Finance costs	147,252	147,252	-
	Bank commissions	147,252	147,252	-
	Other expenses	321,560	321,560	-
	Other expenses	321,560	321,560	-
	Capital expenditure	9,100,000	9,100,000	-
	Capital	9,100,000	9,100,000	-
10505	Public Finance Management (PFM)	7,359,000	7,359,000	-
	Use of goods and services	6,245,000	6,245,000	-
	General expenses	460,000	460,000	-
	Fuel and lubricants	35,000	35,000	-
	Repairs and maintenance	25,000	25,000	-
	Office materials and other consumables	200,000	200,000	-
	Travel expenses	200,000	200,000	-
	Education and training expenses	2,720,000	2,720,000	-
	Education expenses	1,650,000	1,650,000	-
	Training expenses	1,070,000	1,070,000	-
	Consulting and professional fees	2,885,000	2,885,000	-
	Consulting and professional fees	2,835,000	2,835,000	-
	Audit fees	50,000	50,000	-
	Finance costs	70,000	70,000	-
	Bank commissions	70,000	70,000	-
	Other expenses	110,000	110,000	-
	Other expenses	110,000	110,000	-
	Capital expenditure	1,114,000	1,114,000	-
	Capital	1,114,000	1,114,000	-

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10506	Economic and Financial Governance (EFGP)	2,676,048	2,676,048	-
	Compensation of employees	137,600	137,600	-
	Wages & salaries	137,600	137,600	-
	Allowances	137,600	137,600	-
	Use of goods and services	2,288,448	2,288,448	-
	General expenses	278,400	278,400	-
	Fuel and lubricants	45,400	45,400	-
	Repairs and maintenance	64,000	64,000	-
	Office materials and other consumables	88,000	88,000	-
	Travel expenses	81,000	81,000	-
	Education and training expenses	443,500	443,500	-
	Education expenses	8,000	8,000	-
	Training expenses	435,500	435,500	-
	Consulting and professional fees	1,527,000	1,527,000	-
	Consulting and professional fees	1,527,000	1,527,000	-
	Finance costs	39,548	39,548	-
	Bank commissions	39,548	39,548	-
	Capital expenditure	250,000	250,000	-
	Capital	250,000	250,000	-
10507	Recurrent Costs and Reform Financing Project (RCRF)	3,620,142	3,620,142	-
	Use of goods and services	3,620,142	3,620,142	-
	General expenses	104,400	104,400	-
	Fuel and lubricants	5,400	5,400	-
	Repairs and maintenance	5,000	5,000	-
	Office materials and other consumables	54,000	54,000	-
	Travel expenses	40,000	40,000	-
	Education and training expenses	100,000	100,000	-
	Training expenses	100,000	100,000	-
	Consulting and professional fees	3,115,742	3,115,742	-
	Consulting and professional fees	2,615,742	2,615,742	-
	Audit fees	500,000	500,000	-
	Finance costs	300,000	300,000	-
	Bank commissions	300,000	300,000	-
10601	Ministry of Planning	907,056	964,256	57,200
	Compensation of employees	667,056	744,256	77,200
	Wages & salaries	667,056	744,256	77,200
	Wages and salaries in cash	511,056	566,256	55,200
	Allowances	156,000	178,000	22,000
	Use of goods and services	240,000	220,000	(20,000)
	General expenses	240,000	220,000	(20,000)
	Utilities	30,000	30,000	-
	Rent	24,000	24,000	-
	Fuel and lubricants	24,000	24,000	-
	Repairs and maintenance	18,000	18,000	-
	Office materials and other consumables	24,000	24,000	-
	Travel expenses	120,000	100,000	(20,000)

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10701	Ministry of Interior and Federal Affairs	1,619,840	3,519,724	1,899,884
	Compensation of employees	1,323,840	1,365,024	41,184
	Wages & salaries	1,323,840	1,365,024	41,184
	Wages and salaries in cash	1,047,840	1,089,024	41,184
	Allowances	276,000	276,000	-
	Use of goods and services	296,000	2,154,700	1,858,700
	General expenses	276,000	247,200	(28,800)
	Utilities	48,000	48,000	-
	Rent	36,000	36,000	-
	Fuel and lubricants	72,000	72,000	-
	Office materials and other consumables	24,000	24,000	-
	Travel expenses	96,000	67,200	(28,800)
	Specialized materials and services	20,000	20,000	-
	Other specialized materials and services	20,000	20,000	-
	Other expenses	-	1,887,500	1,887,500
	Other expenses	-	1,887,500	1,887,500
10702	Somali Refugee and IDPs Commission	472,800	472,800	-
	Compensation of employees	400,800	400,800	-
	Wages & salaries	400,800	400,800	-
	Wages and salaries in cash	-	-	-
	Allowances	400,800	400,800	-
	Use of goods and services	72,000	72,000	-
	General expenses	72,000	72,000	-
	Utilities	24,000	24,000	-
	Rent	-	-	0
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	12,000	12,000	-
	Specialized materials and services	-	-	0
	Other specialized materials and services	-	-	0
10703	Somali Disaster Management Agency	252,000	252,000	-
	Compensation of employees	180,000	180,000	-
	Wages & salaries	180,000	180,000	-
	Allowances	180,000	180,000	-
	Use of goods and services	72,000	72,000	-
	General expenses	72,000	72,000	-
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	12,000	12,000	-
10705	National Reconciliation Commission	426,708	426,708	-
	Compensation of employees	354,708	354,708	-
	Wages & salaries	354,708	354,708	-
	Wages and salaries in cash	319,908	319,908	-
	Allowances	34,800	34,800	-

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	Use of goods and services	72,000	72,000	-
	General expenses	72,000	72,000	-
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	12,000	12,000	-
10801	Ministry of Religious Affairs	875,676	567,060	(308,616)
	Compensation of employees	383,676	399,060	15,384
	Wages & salaries	383,676	399,060	15,384
	Wages and salaries in cash	257,676	273,060	15,384
	Allowances	126,000	126,000	-
	Use of goods and services	492,000	168,000	(324,000)
	General expenses	132,000	108,000	(24,000)
	Utilities	24,000	24,000	-
	Fuel and lubricants	24,000	24,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	24,000	24,000	-
	Travel expenses	48,000	24,000	(24,000)
	Other expenses	360,000	60,000	(300,000)
	Other expenses	360,000	60,000	(300,000)
10901	Ministry of Justice	776,400	550,188	(226,212)
	Compensation of employees	566,400	376,188	(190,212)
	Wages & salaries	566,400	376,188	(190,212)
	Wages and salaries in cash	454,800	262,188	(192,612)
	Allowances	111,600	114,000	2,400
	Use of goods and services	210,000	174,000	(36,000)
	General expenses	210,000	174,000	(36,000)
	Utilities	60,000	60,000	-
	Fuel and lubricants	36,000	36,000	-
	Repairs and maintenance	24,000	24,000	-
	Office materials and other consumables	18,000	18,000	-
	Travel expenses	72,000	36,000	(36,000)
10902	Custodian Corps	4,331,592	4,332,000	408
	Compensation of employees	1,950,000	1,950,000	-
	Wages & salaries	1,950,000	1,950,000	-
	Wages and salaries in cash	1,950,000	1,950,000	-
	Use of goods and services	2,381,592	2,382,000	408
	General expenses	132,000	132,000	-
	Utilities	36,000	36,000	-
	Fuel and lubricants	36,000	36,000	-
	Repairs and maintenance	36,000	36,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	12,000	12,000	-
	Other expenses	2,249,592	2,250,000	408
	Other expenses	2,249,592	2,250,000	408
10904	Banadir Court	1,231,212	1,155,612	(75,600)

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	Compensation of employees	1,123,212	1,047,612	(75,600)
	Wages & salaries	1,123,212	1,047,612	(75,600)
	Wages and salaries in cash	795,612	768,012	(27,600)
	Allowances	327,600	279,600	(48,000)
	Use of goods and services	108,000	108,000	-
	General expenses	108,000	108,000	-
	Utilities	36,000	36,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	36,000	36,000	-
	Travel expenses	12,000	12,000	-
10905	Appeal Court	212,340	204,144	(8,196)
	Compensation of employees	140,340	132,144	(8,196)
	Wages & salaries	140,340	132,144	(8,196)
	Wages and salaries in cash	89,940	92,544	2,604
	Allowances	50,400	39,600	(10,800)
	Use of goods and services	72,000	72,000	-
	General expenses	72,000	72,000	-
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	12,000	12,000	-
10907	Judiciary Service Committee	172,992	164,052	(8,940)
	Compensation of employees	100,992	92,052	(8,940)
	Wages & salaries	100,992	92,052	(8,940)
	Wages and salaries in cash	75,792	66,852	(8,940)
	Allowances	25,200	25,200	-
	Use of goods and services	72,000	72,000	-
	General expenses	72,000	72,000	-
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	12,000	12,000	-
10908	Constitutional Court	222,000	222,000	-
	Compensation of employees	150,000	150,000	-
	Wages & salaries	150,000	150,000	-
	Allowances	150,000	150,000	-
	Use of goods and services	72,000	72,000	-
	General expenses	72,000	72,000	-
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	12,000	12,000	-

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11001	Supreme Court	438,492	419,604	(18,888)
	Compensation of employees	330,492	311,604	(18,888)
	Wages & salaries	330,492	311,604	(18,888)
	Wages and salaries in cash	203,292	184,404	(18,888)
	Allowances	127,200	127,200	-
	Use of goods and services	108,000	108,000	-
	General expenses	108,000	108,000	-
	Utilities	30,000	30,000	-
	Fuel and lubricants	18,000	18,000	-
	Repairs and maintenance	18,000	18,000	-
	Office materials and other consumables	30,000	30,000	-
	Travel expenses	12,000	12,000	-
11101	Attorney General	1,045,728	1,038,648	(7,080)
	Compensation of employees	709,728	714,648	4,920
	Wages & salaries	709,728	714,648	4,920
	Wages and salaries in cash	540,528	545,448	4,920
	Allowances	169,200	169,200	-
	Use of goods and services	336,000	324,000	(12,000)
	General expenses	336,000	324,000	(12,000)
	Utilities	96,000	96,000	-
	Fuel and lubricants	108,000	108,000	-
	Repairs and maintenance	36,000	36,000	-
	Office materials and other consumables	60,000	60,000	-
	Travel expenses	36,000	24,000	(12,000)
11201	Solicitor General	404,184	401,364	(2,820)
	Compensation of employees	272,184	269,364	(2,820)
	Wages & salaries	272,184	269,364	(2,820)
	Wages and salaries in cash	227,784	224,964	(2,820)
	Allowances	44,400	44,400	-
	Use of goods and services	132,000	132,000	-
	General expenses	132,000	132,000	-
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	72,000	72,000	-
	Travel expenses	12,000	12,000	-
11301	Auditor General	957,000	900,240	(56,760)
	Compensation of employees	641,400	584,640	(56,760)
	Wages & salaries	641,400	584,640	(56,760)
	Wages and salaries in cash	582,600	525,840	(56,760)
	Allowances	58,800	58,800	-
	Use of goods and services	315,600	315,600	-
	General expenses	72,000	72,000	-
	Utilities	24,000	24,000	-
	Rent	-	-	-
	Fuel and lubricants	12,000	12,000	-

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	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	12,000	12,000	-
	Specialized materials and services	243,600	243,600	-
	Other specialized materials and services	243,600	243,600	-
11401	National Civil Service Commission	421,416	430,356	8,940
	Compensation of employees	349,416	358,356	8,940
	Wages & salaries	349,416	358,356	8,940
	Wages and salaries in cash	255,816	264,756	8,940
	Allowances	93,600	93,600	-
	Use of goods and services	72,000	72,000	-
	General expenses	72,000	72,000	-
	Utilities	24,000	24,000	-
	Fuel and lubricants	18,000	18,000	-
	Office materials and other consumables	18,000	18,000	-
	Travel expenses	12,000	12,000	-
11501	Minister of Constitution		326,812	326,812
	Compensation of employees		266,812	266,812
	Wages & salaries		266,812	266,812
	Wages and salaries in cash		134,712	134,712
	Allowances		132,100	132,100
	Use of goods and services		60,000	60,000
	General expenses		60,000	60,000
	Utilities		12,000	12,000
	Fuel and lubricants		12,000	12,000
	Repairs and maintenance		12,000	12,000
	Office materials and other consumables		12,000	12,000
	Travel expenses		12,000	12,000
11601	Boundaries and Federation Commission	252,000	252,000	-
	Compensation of employees	180,000	180,000	-
	Wages & salaries	180,000	180,000	-
	Allowances	180,000	180,000	-
	Use of goods and services	72,000	72,000	-
	General expenses	72,000	72,000	-
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	12,000	12,000	-
11602	National Independent Electoral Commission	250,000	250,000	-
	Compensation of employees	178,000	178,000	-
	Wages & salaries	178,000	178,000	-
	Allowances	178,000	178,000	-
	Use of goods and services	72,000	72,000	-
	General expenses	72,000	72,000	-
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-

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	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	12,000	12,000	-
11603	Constitution Review and Implementation Commission	423,792	727,632	303,840
	Compensation of employees	351,792	655,632	303,840
	Wages & salaries	351,792	655,632	303,840
	Wages and salaries in cash	316,992	320,832	3,840
	Allowances	34,800	334,800	300,000
	Use of goods and services	72,000	72,000	-
	General expenses	72,000	72,000	-
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	12,000	12,000	-
11604	Humman Rights Commision	241,200	241,200	-
	Compensation of employees	169,200	169,200	-
	Wages & salaries	169,200	169,200	-
	Allowances	169,200	169,200	-
	Use of goods and services	72,000	72,000	-
	General expenses	72,000	72,000	-
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	12,000	12,000	-
20101	Ministry of Defence	978,500	1,036,100	57,600
	Compensation of employees	748,500	770,100	21,600
	Wages & salaries	748,500	770,100	21,600
	Wages and salaries in cash	316,500	338,100	21,600
	Allowances	432,000	432,000	-
	Use of goods and services	230,000	266,000	36,000
	General expenses	210,000	186,000	(24,000)
	Utilities	48,000	48,000	-
	Rent	24,000	24,000	-
	Fuel and lubricants	30,000	30,000	-
	Repairs and maintenance	18,000	18,000	-
	Office materials and other consumables	42,000	42,000	-
	Travel expenses	48,000	24,000	(24,000)
	Specialized materials and services	20,000	80,000	60,000
	Other specialized materials and services	20,000	80,000	60,000
20102	Armed Forces	58,821,768	34,525,680	(24,296,088)
	Compensation of employees	34,980,000	14,302,560	(20,677,440)
	Wages & salaries	34,980,000	14,302,560	(20,677,440)
	Allowances	34,980,000	14,302,560	(20,677,440)
	Use of goods and services	23,841,768	20,223,120	(3,618,648)

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	General expenses	1,068,000	1,044,000	(24,000)
	Fuel and lubricants	720,000	720,000	-
	Repairs and maintenance	240,000	240,000	-
	Office materials and other consumables	60,000	60,000	-
	Travel expenses	48,000	24,000	(24,000)
	Specialized materials and services	1,932,000	1,932,000	-
	Health and hygiene	300,000	300,000	-
	Military materials, supplies and services	1,632,000	1,632,000	-
	Other expenses	20,841,768	17,247,120	(3,594,648)
	Other expenses	20,841,768	17,247,120	(3,594,648)
20103	Military Court	1,008,000	996,000	(12,000)
	Compensation of employees	456,000	456,000	-
	Wages & salaries	456,000	456,000	-
	Wages and salaries in cash	456,000	456,000	-
	Use of goods and services	552,000	540,000	(12,000)
	General expenses	252,000	240,000	(12,000)
	Utilities	48,000	48,000	-
	Fuel and lubricants	96,000	96,000	-
	Repairs and maintenance	36,000	36,000	-
	Office materials and other consumables	48,000	48,000	-
	Travel expenses	24,000	12,000	(12,000)
	Other expenses	300,000	300,000	-
	Other expenses	300,000	300,000	-
20201	Ministry of National Security	2,526,256	2,063,096	(463,160)
	Compensation of employees	797,256	827,296	30,040
	Wages & salaries	797,256	827,296	30,040
	Wages and salaries in cash	593,256	601,296	8,040
	Allowances	204,000	226,000	22,000
	Use of goods and services	1,729,000	1,235,800	(493,200)
	General expenses	204,000	160,800	(43,200)
	Utilities	24,000	24,000	-
	Rent	24,000	24,000	-
	Fuel and lubricants	36,000	36,000	-
	Repairs and maintenance	24,000	24,000	-
	Office materials and other consumables	24,000	24,000	-
	Travel expenses	72,000	28,800	(43,200)
	Specialized materials and services	25,000	25,000	-
	Other specialized materials and services	25,000	25,000	-
	Other expenses	1,500,000	1,050,000	(450,000)
	Other expenses	1,500,000	1,050,000	(450,000)
20202	Police Force	14,362,000	6,762,000	(7,600,000)
	Compensation of employees	8,400,000	800,000	(7,600,000)
	Wages & salaries	8,400,000	800,000	(7,600,000)
	Allowances	8,400,000	800,000	(7,600,000)
	Use of goods and services	5,962,000	5,962,000	-
	General expenses	612,000	612,000	-

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	Fuel and lubricants	540,000	540,000	-
	Office materials and other consumables	60,000	60,000	-
	Travel expenses	12,000	12,000	-
	Specialized materials and services	240,000	240,000	-
	Health and hygiene	240,000	240,000	-
	Other expenses	5,110,000	5,110,000	-
	Other expenses	5,110,000	5,110,000	-
20203	National Security Force	10,055,600	10,056,080	480
	Compensation of employees	5,488,000	5,488,000	-
	Wages & salaries	5,488,000	5,488,000	-
	Allowances	5,488,000	5,488,000	-
	Use of goods and services	4,567,600	4,568,080	480
	General expenses	150,400	150,400	-
	Utilities	23,000	23,000	-
	Fuel and lubricants	24,000	24,000	-
	Office materials and other consumables	91,400	91,400	-
	Travel expenses	12,000	12,000	-
	Specialized materials and services	1,200,000	1,200,000	-
	Special operational services	1,200,000	1,200,000	-
	Other expenses	3,217,200	3,217,680	480
	Other expenses	3,217,200	3,217,680	480
20204	Immigration Department	1,722,000	1,722,000	-
	Compensation of employees	1,092,000	1,092,000	-
	Wages & salaries	1,092,000	1,092,000	-
	Wages and salaries in cash	1,092,000	1,092,000	-
	Use of goods and services	630,000	630,000	-
	General expenses	630,000	630,000	-
	Utilities	504,000	504,000	-
	Rent	30,000	30,000	-
	Fuel and lubricants	36,000	36,000	-
	Repairs and maintenance	18,000	18,000	-
	Office materials and other consumables	30,000	30,000	-
	Travel expenses	12,000	12,000	-
30101	Ministry of Water and Energy	623,544	639,544	16,000
	Compensation of employees	539,544	561,544	22,000
	Wages & salaries	539,544	561,544	22,000
	Wages and salaries in cash	427,944	427,944	-
	Allowances	111,600	133,600	22,000
	Use of goods and services	84,000	78,000	(6,000)
	General expenses	84,000	78,000	(6,000)
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	24,000	18,000	(6,000)
30201	Ministry of Mineral	654,540	1,080,380	425,840

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	Compensation of employees	564,540	546,380	(18,160)
	Wages & salaries	564,540	546,380	(18,160)
	Wages and salaries in cash	404,940	408,780	3,840
	Allowances	159,600	137,600	(22,000)
	Use of goods and services	90,000	534,000	444,000
	General expenses	90,000	84,000	(6,000)
	Utilities	24,000	24,000	-
	Fuel and lubricants	18,000	18,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	24,000	18,000	(6,000)
	Specialized materials and services	-	450,000	450,000
	Other specialized materials and services	-	450,000	450,000
30301	Ministry of Agriculture	978,100	749,860	(228,240)
	Compensation of employees	644,100	671,860	27,760
	Wages & salaries	644,100	671,860	27,760
	Wages and salaries in cash	513,300	519,060	5,760
	Allowances	130,800	152,800	22,000
	Use of goods and services	334,000	78,000	(256,000)
	General expenses	84,000	78,000	(6,000)
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	24,000	18,000	(6,000)
	Other expenses	250,000	-	(250,000)
	Other expenses	250,000	-	(250,000)
30401	Ministry of Livestock and Forestry	707,724	654,360	(53,364)
	Compensation of employees	503,724	546,360	42,636
	Wages & salaries	503,724	546,360	42,636
	Wages and salaries in cash	372,924	415,560	42,636
	Allowances	130,800	130,800	-
	Use of goods and services	204,000	108,000	(96,000)
	General expenses	84,000	78,000	(6,000)
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	24,000	18,000	(6,000)
	Specialized materials and services	120,000	30,000	(90,000)
	Health and hygiene	120,000	30,000	(90,000)
30501	Ministry of Fishery and Marine Resource	813,000	789,860	(23,140)
	Compensation of employees	729,000	711,860	(17,140)
	Wages & salaries	729,000	711,860	(17,140)
	Wages and salaries in cash	564,600	569,460	4,860
	Allowances	164,400	142,400	(22,000)
	Use of goods and services	84,000	78,000	(6,000)

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	General expenses	84,000	78,000	(6,000)
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	24,000	18,000	(6,000)
30502	Somali Marine Research	312,000	350,148	38,148
	Compensation of employees	240,000	278,148	38,148
	Wages & salaries	240,000	278,148	38,148
	Wages and salaries in cash	207,600	245,748	38,148
	Allowances	32,400	32,400	-
	Use of goods and services	72,000	72,000	-
	General expenses	72,000	72,000	-
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	12,000	12,000	-
30601	Ministry of Information	3,320,088	3,360,008	39,920
	Compensation of employees	2,000,088	2,046,008	45,920
	Wages & salaries	2,000,088	2,046,008	45,920
	Wages and salaries in cash	1,527,888	1,546,308	18,420
	Allowances	472,200	499,700	27,500
	Use of goods and services	1,320,000	1,314,000	(6,000)
	General expenses	1,200,000	1,194,000	(6,000)
	Utilities	684,000	684,000	-
	Fuel and lubricants	240,000	240,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	240,000	240,000	-
	Travel expenses	24,000	18,000	(6,000)
	Other expenses	120,000	120,000	-
	Other expenses	120,000	120,000	-
30701	Ministry of Post and Telecommunication	1,196,040	1,185,128	(10,912)
	Compensation of employees	1,064,040	1,059,128	(4,912)
	Wages & salaries	1,064,040	1,059,128	(4,912)
	Wages and salaries in cash	878,040	895,128	17,088
	Allowances	186,000	164,000	(22,000)
	Use of goods and services	132,000	126,000	(6,000)
	General expenses	108,000	102,000	(6,000)
	Utilities	24,000	24,000	-
	Fuel and lubricants	36,000	36,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	24,000	18,000	(6,000)
	Other expenses	24,000	24,000	-
	Other expenses	24,000	24,000	-

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30702	ICT Sector Support	5,900,000	5,900,000	-
	Compensation of employees	1,000,000	1,000,000	-
	Wages & salaries	1,000,000	1,000,000	-
	Allowances	1,000,000	1,000,000	-
	Use of goods and services	1,800,000	1,800,000	-
	General expenses	450,000	450,000	-
	Utilities	60,000	60,000	-
	Rent	80,000	80,000	-
	Fuel and lubricants	20,000	20,000	-
	Office materials and other consumables	40,000	40,000	-
	Travel expenses	250,000	250,000	-
	Education and training expenses	100,000	100,000	-
	Training expenses	100,000	100,000	-
	Consulting and professional fees	1,250,000	1,250,000	-
	Consulting and professional fees	1,200,000	1,200,000	-
	Audit fees	50,000	50,000	-
	Capital expenditure	3,100,000	3,100,000	-
	Capital	3,100,000	3,100,000	-
30801	Ministry of Public Work & Reconstruction	632,760	647,600	14,840
	Compensation of employees	548,760	551,600	2,840
	Wages & salaries	548,760	551,600	2,840
	Wages and salaries in cash	437,160	396,000	(41,160)
	Allowances	111,600	155,600	44,000
	Use of goods and services	84,000	96,000	12,000
	General expenses	84,000	78,000	(6,000)
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	24,000	18,000	(6,000)
30901	Ministry of Transport and Aviation	1,109,076	942,176	(166,900)
	Compensation of employees	785,076	834,176	49,100
	Wages & salaries	785,076	834,176	49,100
	Wages and salaries in cash	654,276	675,876	21,600
	Allowances	130,800	158,300	27,500
	Use of goods and services	324,000	108,000	(216,000)
	General expenses	84,000	78,000	(6,000)
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	24,000	18,000	(6,000)
	Other expenses	240,000	30,000	(210,000)
	Other expenses	240,000	30,000	(210,000)
30902	Civil Aviation and Meteo-Authority	680,556	781,296	100,740
	Compensation of employees	596,556	613,296	16,740

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	Wages & salaries	596,556	613,296	16,740
	Wages and salaries in cash	555,756	572,496	16,740
	Allowances	40,800	40,800	-
	Use of goods and services	84,000	168,000	84,000
	General expenses	84,000	78,000	(6,000)
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	24,000	18,000	(6,000)
31001	Ministry of Transport and Ports	1,024,092	1,047,204	23,112
	Compensation of employees	940,092	969,204	29,112
	Wages & salaries	940,092	969,204	29,112
	Wages and salaries in cash	794,892	819,204	24,312
	Allowances	145,200	150,000	4,800
	Use of goods and services	84,000	78,000	(6,000)
	General expenses	84,000	78,000	(6,000)
	Utilities	24,000	24,000	-
	Rent	-	-	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	24,000	18,000	(6,000)
31002	Hamar Port	1,009,320	1,009,320	-
	Compensation of employees	895,320	895,320	-
	Wages & salaries	895,320	895,320	-
	Allowances	895,320	895,320	-
	Use of goods and services	114,000	114,000	-
	General expenses	114,000	114,000	-
	Utilities	36,000	36,000	-
	Fuel and lubricants	36,000	36,000	-
	Repairs and maintenance	18,000	18,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	12,000	12,000	-
31101	Ministry of Industry & Commerce	1,022,520	1,402,940	380,420
	Compensation of employees	920,520	1,306,940	386,420
	Wages & salaries	920,520	1,306,940	386,420
	Wages and salaries in cash	782,520	623,040	(159,480)
	Allowances	138,000	683,900	545,900
	Use of goods and services	102,000	96,000	(6,000)
	General expenses	102,000	96,000	(6,000)
	Utilities	36,000	36,000	-
	Rent	-	-	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	18,000	18,000	-
	Office materials and other consumables	12,000	12,000	-

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	Travel expenses	24,000	18,000	(6,000)
40101	Ministry of Health	793,032	781,932	(11,100)
	Compensation of employees	709,032	703,932	(5,100)
	Wages & salaries	709,032	703,932	(5,100)
	Wages and salaries in cash	583,032	577,932	(5,100)
	Allowances	126,000	126,000	-
	Use of goods and services	84,000	78,000	(6,000)
	General expenses	84,000	78,000	(6,000)
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	24,000	18,000	(6,000)
40201	Ministry of Education & Higher Education	3,460,396	1,335,008	(2,125,388)
	Compensation of employees	3,276,396	1,199,008	(2,077,388)
	Wages & salaries	996,396	959,008	(37,388)
	Wages and salaries in cash	734,796	727,908	(6,888)
	Allowances	261,600	231,100	(30,500)
	Other employee costs	2,280,000	240,000	(2,040,000)
	Other employee costs	2,280,000	240,000	(2,040,000)
	Use of goods and services	184,000	136,000	(48,000)
	General expenses	184,000	136,000	(48,000)
	Utilities	48,000	36,000	(12,000)
	Fuel and lubricants	24,000	24,000	-
	Repairs and maintenance	24,000	12,000	(12,000)
	Office materials and other consumables	40,000	40,000	-
	Travel expenses	48,000	24,000	(24,000)
40203	Somali National University	1,044,969	1,058,913	13,944
	Compensation of employees	896,904	916,848	19,944
	Wages & salaries	896,904	916,848	19,944
	Wages and salaries in cash	674,904	694,848	19,944
	Allowances	222,000	222,000	-
	Use of goods and services	148,065	142,065	(6,000)
	General expenses	84,000	78,000	(6,000)
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	24,000	18,000	(6,000)
	Education and training expenses	49,100	49,100	-
	Education expenses	49,100	49,100	-
	Specialized materials and services	14,965	14,965	-
	Other specialized materials and services	14,965	14,965	-
40204	Somali Academy of Sciences and Arts	253,392	240,612	(12,780)
	Compensation of employees	169,392	162,612	(6,780)
	Wages & salaries	169,392	162,612	(6,780)

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	Wages and salaries in cash	134,592	127,812	(6,780)
	Allowances	34,800	34,800	-
	Use of goods and services	84,000	78,000	(6,000)
	General expenses	84,000	78,000	(6,000)
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	24,000	18,000	(6,000)
40205	Intergovernmental Academy of Somali Language	200,000	194,000	(6,000)
	Compensation of employees	116,000	116,000	-
	Wages & salaries	116,000	116,000	-
	Allowances	116,000	116,000	-
	Use of goods and services	84,000	78,000	(6,000)
	General expenses	84,000	78,000	(6,000)
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	24,000	18,000	(6,000)
40301	Ministry of Labor and Social Affairs	760,116	798,464	38,348
	Compensation of employees	676,116	711,464	35,348
	Wages & salaries	676,116	711,464	35,348
	Wages and salaries in cash	535,716	593,064	57,348
	Allowances	140,400	118,400	(22,000)
	Use of goods and services	84,000	87,000	3,000
	General expenses	84,000	78,000	(6,000)
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	24,000	18,000	(6,000)
40401	Ministry of Youth and Sport	572,220	571,200	(1,020)
	Compensation of employees	488,220	493,200	4,980
	Wages & salaries	488,220	493,200	4,980
	Wages and salaries in cash	381,420	386,400	4,980
	Allowances	106,800	106,800	-
	Use of goods and services	84,000	78,000	(6,000)
	General expenses	84,000	78,000	(6,000)
	Utilities	24,000	24,000	-
	Fuel and lubricants	12,000	12,000	-
	Repairs and maintenance	12,000	12,000	-
	Office materials and other consumables	12,000	12,000	-
	Travel expenses	24,000	18,000	(6,000)
40501	Ministry of Women and Human Rights Dev.	653,844	733,024	79,180
	Compensation of employees	569,844	655,024	85,180

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Wages & salaries	569,844	655,024	85,180
Wages and salaries in cash	463,044	526,224	63,180
Allowances	106,800	128,800	22,000
Use of goods and services	84,000	78,000	(6,000)
General expenses	84,000	78,000	(6,000)
Utilities	24,000	24,000	-
Fuel and lubricants	12,000	12,000	-
Repairs and maintenance	12,000	12,000	-
Office materials and other consumables	12,000	12,000	-
Travel expenses	24,000	18,000	(6,000)

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5.6 The Planned Salaries for Civil Service

		INSERT THE NUMBER OF STAFF IN EACH PAY GRADE					Annual Cost per Grade level in \$					
		Staffing Numbers					Staffing Budget Forecast					
	DESCRIPTION	2015 Projection	Grade A	Grade B	Grade C	Grade D	Security	Grade A	Grade B	Grade C	Grade D	Forecast in \$
			8820	4980	3960	2376						
	GRAND TOTAL	4674	1733	1504	869	568	2406000	16111260	7767120	3441240	1349568	\$ 32,167,188
100	Administration Sector											
10101	Office of the Presidency	308	42	48	117	101	0	370440	239040	463320	239976	\$ 1,312,776
10201	Office of the Parliament	216	60	47	65	44	0	529200	234060	257400	104544	\$ 1,125,204
10202	Members of Parliament (Allowance)											\$ -
10301	Office of the Prime Minister	204	32	49	88	35	0	282240	244020	348480	83160	\$ 957,900
10302	Environmental Directorate	47	15	24	4	4	0	132300	119520	15840	9504	\$ 277,164
10303	Capacity Injection Project											\$ -
10401	Ministry of Foreign Affairs	137	61	40	16	20	0	538020	199200	63360	47520	\$ 848,100
10402	Embassies	150	90	60				1620000	576000	0	0	\$ 2,196,000
10501	Ministry of Finance	510	174	244	75	17	0	1534680	1215120	297000	40392	\$ 3,087,192
10502	Accountant General	83	37	35	7	4	0	326340	174300	27720	9504	\$ 537,864
10601	Ministry of Planning	77	53	13	5	6	0	467460	64740	19800	14256	\$ 566,256
10701	Ministry of Interior and Federal Affairs	168	80	56	18	14	0	705600	278880	71280	33264	\$ 1,089,024
10705	National Reconciliation Commission	40	34	1	2	3	0	299880	4980	7920	7128	\$ 319,908
10801	Ministry of Religious Affairs	49	17	12	10	10	0	149940	59760	39600	23760	\$ 273,060
10901	Ministry of Justice	43	19	12	4	8	0	167580	59760	15840	19008	\$ 262,188
10902	Custodian Corps						1950000					\$ 1,950,000
10904	Banadir Court	148	38	47	31	32	0	335160	234060	122760	76032	\$ 768,012
10905	Appeal Court	18	4	8	2	4	0	35280	39840	7920	9504	\$ 92,544
10907	Judiciary Service Committee	12	4	3	3	2	0	35280	14940	11880	4752	\$ 66,852
11001	Supreme Court	39	7	10	13	9	0	61740	49800	51480	21384	\$ 184,404
11101	Attorney General	94	34	28	19	13	0	299880	139440	75240	30888	\$ 545,448
11201	Solicitor General	34	18	9	3	4	0	158760	44820	11880	9504	\$ 224,964
11301	Auditor General	79	40	26	8	5	0	352800	129480	31680	11880	\$ 525,840
11401	National Civil Service Commission	40	23	4	7	6	0	202860	19920	27720	14256	\$ 264,756
11501	Minister of Constitution	21	10	6	3	2	0	88200	29880	11880	4752	\$ 134,712
11603	Constitution Review and Implementation Commission	41	32	6	1	2	0	282240	29880	3960	4752	\$ 320,832

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300	Economic Sector												
30101	Ministry of Water and Energy	73	25	31	8	9	0	220500	154380	31680	21384	\$	427,944
30201	Ministry of Mineral	63	30	21	7	5	0	264600	104580	27720	11880	\$	408,780
30301	Ministry of Agriculture	78	39	28	6	5	0	343980	139440	23760	11880	\$	519,060
30401	Ministry of Livestock and Forestry	72	30	16	6	20	0	264600	79680	23760	47520	\$	415,560
30501	Ministry of Fishery and Marine Resource	101	31	34	26	10	0	273420	169320	102960	23760	\$	569,460
30502	Somali Marine Research	34	23	4	4	3	0	202860	19920	15840	7128	\$	245,748
30601	Ministry of Information	300	51	144	82	23	0	449820	717120	324720	54648	\$	1,546,308
30701	Ministry of Post and Telecommunication	159	51	53	32	23	0	449820	263940	126720	54648	\$	895,128
30801	Ministry of Public Work & Reconstruction	63	28	18	12	5	0	246960	89640	47520	11880	\$	396,000
30901	Ministry of Transport and Aviation	121	29	64	22	6	0	255780	318720	87120	14256	\$	675,876
30902	Civil Aviation and Meteo-Authority	105	32	26	31	16	0	282240	129480	122760	38016	\$	572,496
31001	Ministry of Transport and Ports	135	51	50	25	9	0	449820	249000	99000	21384	\$	819,204
31101	Ministry of Industry & Commerce	104	41	35	13	15	0	361620	174300	51480	35640	\$	623,040
400	Social Sector												
40101	Ministry of Health	81	51	20	3	7	0	449820	99600	11880	16632	\$	577,932
40201	Ministry of Education & Higher Education	107	61	20	18	8	0	538020	99600	71280	19008	\$	727,908
40203	Somali National University	96	64	16	8	8	0	564480	79680	31680	19008	\$	694,848
40204	Somali Academy of Sciences and Arts	19	10	7		2	0	88200	34860	0	4752	\$	127,812
40205	Intergovernmental Academy of Somali Language											\$	-
40301	Ministry of Labor and Social Affairs	99	39	33	13	14	0	343980	164340	51480	33264	\$	593,064
40401	Ministry of Youth and Sport	62	26	22	9	5	0	229320	109560	35640	11880	\$	386,400
40501	Ministry of Women and Human Rights Dev.	90	33	31	12	14	0	291060	154380	47520	33264	\$	526,224
0	0												

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5.7 The Planned Allowances for Civil Service

			INSERT THE NUMBER OF STAFF IN EACH PAY GRADE				Annual Cost per Grade level in \$					
			Staffing Numbers				Staffing Budget Forecast					
							6000	4800	2400			
	DESCRIPTION	2015 Projection	Appointees	D-G (+ equ.)	Dept. Head	Security	Appointees	D-G (+ equ.)	Dept. Head	Security	Others	Forecast in \$
	GRAND TOTAL		427	83	490	1485	13,941,500	498,000	2,352,000	24,203,760	5,970,940	\$ 46,966,200
100	Administration Sector											
10101	Office of the Presidency	333	1	3	14	315	123500	18000	67200	756000	0	\$ 964,700
10201	Office of the Parliament	172	3	3	16	150	120000	18000	76800	360000	0	\$ 574,800
10202	Members of Parliament (Allowance)	753	275	0	0	478	9900000	0	0	1147200	0	\$ 11,047,200
10301	Office of the Prime Minister	211	1	1	9	200	259500	6000	43200	480000	0	\$ 788,700
10302	Environmental Directorate	6	0	1	5	0	0	6000	24000	0	14820	\$ 44,820
10303	Capacity Injection Project		0	0	0	0	0	0	0	0	0	\$ -
10401	Ministry of Foreign Affairs	36	3	1	12	20	136000	6000	57600	48000	0	\$ 247,600
10402	Embassies	150	90	0	60		1080000	0	288000	0	0	\$ 1,368,000
10501	Ministry of Finance	74	3	1	10	60	138000	6000	48000	144000	1036600	\$ 1,372,600
10502	Accountant General	6	0	1	5			6000	24000	49200		\$ 79,200
10506	Economic and Financial Governance (EFGP)	0	0	0	0						137600	\$ 137,600
10601	Ministry of Planning	21	2	4	5	10	106000	24000	24000	24000	0	\$ 178,000
10701	Ministry of Interior and Federal Affairs	51	3	3	15	30	114000	18000	72000	72000	0	\$ 276,000
10702	Somali Refugee and IDPs Commission	0	0	0	0			0	0	0	400800	\$ 400,800
10703	Somali Disaster Management Agency	0	0	0	0			0	0	0	180000	\$ 180,000
10705	National Reconciliation Commission	7	0	1	6			6000	28800	0	0	\$ 34,800
10801	Ministry of Religious Affairs	18	2	1	10	5	60000	6000	48000	12000	0	\$ 126,000
10901	Ministry of Justice	10	2	1	3	4	84000	6000	14400	9600	0	\$ 114,000
10904	Banadir Court	58	0	1	57	0		6000	273600	0	0	\$ 279,600
10905	Appeal Court	8	0	1	7	0		6000	33600	0	0	\$ 39,600
10907	Judiciary Service Committee	5	0	1	4	0		6000	19200	0	0	\$ 25,200
10908	Constitutional Court	0	0	0	0	0		0	0	0	150000	\$ 150,000
11001	Supreme Court	20	1	0	19	0	36000	0	91200	0	0	\$ 127,200
11101	Attorney General	29	0	25	4	0	0	150000	19200	0	0	\$ 169,200
11201	Solicitor General	9	0	1	8	0		6000	38400	0	0	\$ 44,400
11301	Auditor General	15	0	1	8	6		6000	38400	14400	0	\$ 58,800
11401	National Civil Service Commission	19	0	2	17	0		12000	81600	0	0	\$ 93,600
11501	Minister of Constitution	9	2	1	3	3	104500	6000	14400	7200	0	\$ 132,100
11601	Boundaries and Federation Commission	0	0	0	0			0	0	0	180000	\$ 180,000
11602	National Independent Electoral Commission	0	0	0	0			0	0	0	178000	\$ 178,000
11603	Constitution Review and Implementation Commission	7	0	1	6			6000	28800	0	300000	\$ 334,800
11604	Human Rights Commission	0	0	0	0			0	0	0	169200	\$ 169,200

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200	Security Sector												
201	Ministry of Defence												
20101	Ministry of Defence	39	3	1	5	30	114000	6000	24000	72000	216000	\$	432,000
20102	Armed Forces	0	0	0	0	0		0	0	14,302,560.00	0	\$	14,302,560
20103	Military Court	0	0	0	0	0		0	0		0	\$	-
202	Ministry of National Security		0	0	0	0							
20201	Ministry of National Security	30	3	3	6	18	136000	18000	28800	43200	0	\$	226,000
20202	Police Force	0	0	0	0	0		0	0	800000	0	\$	800,000
20203	National Security Force	0	0	0	0	0		0	0	5488000	0	\$	5,488,000
300	Economic Sector												
30101	Ministry of Water and Energy	15	2	1	7	5	82000	6000	33600	12000	0	\$	133,600
30201	Ministry of Mineral	15	2	1	7	5	86000	6000	33600	12000	0	\$	137,600
30301	Ministry of Agriculture	14	2	1	6	5	106000	6000	28800	12000	0	\$	152,800
304	Ministry of Livestock		0	0	0								
30401	Ministry of Livestock and Forestry	14	2	1	6	5	84000	6000	28800	12000	0	\$	130,800
30501	Ministry of Fishery and Marine Resource	16	2	1	8	5	86000	6000	38400	12000	0	\$	142,400
30502	Somali Marine Research	6	0	3	3			18000	14400	0		\$	32,400
30601	Ministry of Information	57	2	1	10	44	87500	6000	48000	105600	252600	\$	499,700
30701	Ministry of Post and Telecommunication	26	2	1	7	16	86000	6000	33600	38400	0	\$	164,000
30801	Ministry of Public Work & Reconstruction	15	2	1	7	5	104000	6000	33600	12000	0	\$	155,600
30901	Ministry of Transport and Aviation	14	2	1	6	5	111500	6000	28800	12000	0	\$	158,300
30902	Civil Aviation and Meteo-Authority	8	0	2	6		0	12000	28800	0	0	\$	40,800
31001	Ministry of Transport and Ports	18	2	1	10	5	84000	6000	48000	12000	0	\$	150,000
31002	Hamar Port	0	0	0	0			0	0	0	895320	\$	895,320
31101	Ministry of Industry & Commerce	31	2	1	8	20	87500	6000	38400	48000	504000	\$	683,900
400	Social Sector												
40101	Ministry of Health	13	2	1	5	5	84000	6000	24000	12000	0	\$	126,000
40201	Ministry of Education & Higher Education	27	3	2	12	10	137500	12000	57600	24000	240,000	\$	471,100
40203	Somali National University	49	0	1	42	6		6000	201600	14400	0	\$	222,000
40204	Somali Academy of Sciences and Arts	7	0	1	6			6000	28800	0	0	\$	34,800
40205	Intergovernmental Academy of Somali Language	0	0	0	0			0	0	0	116000	\$	116,000
40301	Ministry of Labor and Social Affairs	16	2	1	8	5	62000	6000	38400	12000	0	\$	118,400
40401	Ministry of Youth and Sport	14	2	1	6	5	60000	6000	28800	12000	0	\$	106,800
40501	Ministry of Women and Human Rights Dev.	14	2	1	6	5	82000	6000	28800	12000	0	\$	128,800
0	0	0					0	0	0	0	0	0	0

Appropriation Act for 2015 Revised Budget
