

FEDERAL REPUBLIC OF SOMALIA



APPROPRIATION ACT FOR 2019 BUDGET

ACT No. 000013

Theme of 2019 Budget

“Relying Our Own Resources”

Appropriation Act for 2019 Budget

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THE BUDGET PROCLAMATION ACT NO. 000013 (2019)

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 201 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 "2019 Fiscal Year Budget Act No.00013/2018"

1.1 Definitions

In this Act, unless the context otherwise requires:

1. "Appropriation" means any authorization of the Parliament to pay money out of the Consolidated Fund;
2. "Approval" means the endorsement by the Minister, the budget allocation prepared by item of expenditure based on the budget appropriated by Parliament;
3. "Consumption of fixed capital" expenditure means an outlay for the acquisition of or improvements to fixed assets;
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, 2019 and ending on December 31, 2019 from the Federal Government Revenues and other funds for undertaking set forth in schedule hereto. The total budget appropriated for operating and project expenditure is the following:

A)	For operating expenditure	US\$	295,475,035
B)	For project expenditure	US\$	<u>48,724,001</u>
			344,199,036

2 Part Two Budget Administration

2.1 Powers of Federal Government Organs

- 1- The Minister of Finance is hereby authorized and directed, upon the request of the heads of concerned Federal Government organs, to disburse out of the Federal Government revenues and other funds the amounts appropriated herein for undertakings of their respective organs.
- 2- Public bodies are hereby authorized to record on their appropriate budgetary head, subhead, project, or program, as the case may be, and undertake all necessary for the utilization of any additional loan or aid in kind and/ or cash obtained from foreign or local sources for carrying out operating expenditure or special projects, and report to the ministry of finance within one month from the end of the fiscal year.

2.2 Budget Transfer

1. Transfers shall be allowed from the operating expenditures to the consumption of fixed capital budget.
2. No transfers shall be allowed from the consumption of fixed capital to other chapters of the operating expenditures.

2.3 Budget Transfer within Public Bodies

- 1- The Minister may within a Public Body:
 - a) Transfer funds within items of expenditure of the operating Budget; if they are within one head.
 - b) Transfer budget from one consumption of fixed capital project to another.
2. The minister may delegate the appropriate head of public body to exercise the power vested in him under sub-article 1 of this Article.

2.4 Budget Transfer between Public Bodies

- 1- The Minister may transfer an operating budget from one Public Body to the other, if it is ascertained that the Public Body to which the budget is appropriated cannot wholly utilize its budget.

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- 2- The Minister may authorize the transfer of funds from the consumption of fixed capital budget of one public body to the consumption of fixed capital budget of another public body where a deficiency in one Public Body's capital budget can be met by an offsetting transfer from another public body's capital budget approved for the fiscal year.

2.5 Transfer from Contingency Budget

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

2.6 Supplementary Budget

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

2.7 Arrears

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 added to the stock of arrears and scheduled for repayment in a subsequent fiscal year. The Minister is authorized to investigate all arrears claims and determine their legitimacy prior to settlement.

2.8 Borrowings

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

3 Part Three Disbursement

3.1 Sequestration

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

1. Non-civilian compensation of employees and associated rations
2. Finance Costs (Bank Commissions)
3. Civilian compensation of employees
4. Allowances for political appointees
5. Non-discretionary goods, services and grants for regions
6. Discretionary expenditure, arrears and advances

3.2 Deposit of revenue

- 1- The revenue of the Federal Government must be deposited to the Treasury Single Account (TSA) at the Central Bank of Somalia within 24 hours working day of collection.
- 2- The Central Bank shall accept deposits and effect payments for the account of the Federal Government. Revenue can be deposited in commercial banks, in which case the commercial bank will transfer the funds to the Central Bank within 24 hours working day of deposit.

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3.3 Disbursement out of Treasury Single Account

- 1- No disbursements shall be made out of the TSA without the prior authorization of the Parliament.
- 2- No expenditure or commitment of expenditure can be incurred from the budget approved before a budget allotment is allocated and approved by the Ministry.
- 3- All payments are to be made directly from the TSA in the Central Bank, either directly from the main account or from one of the subsidiary expenditure accounts established by the Minister.
- 4- All revenue and payment transactions should be processed through the Somalia Financial Management Information System (SFMIS) and reconciled with the bank statement from the Central Bank daily.
- 5- All payments to traders must be processed through the SFMIS prior to payment, and payments made from the appropriate sub-account of the TSA at the Central Bank direct to the trader in accordance with directions issued by the Minister.
- 6- Where cash advances are made to a Public Body for administrative expenses, the advance will be recorded as a financial asset on issuance and must be subsequently acquitted. No further cash advance for administrative expenses shall be approved if a prior advance has not been acquitted.
- 7- In acquitting all cash advances Public Bodies are required to provide all spending documentation to the Ministry with the acquittal request so the final consumption spending can be allocated to the appropriate head of expenditure.

3.4 Disbursement Limit

- 1- Except as provided in Articles 2.2 to 2.5, no disbursements to public bodies shall be made in a fiscal year, which exceeds the amounts, appropriated under this Act for the fiscal year.
- 2- Imprest Accounts (Petty Cash) must be approved by the Minister and each single account balance is limited to an amount as agreed by the Minister.

3.5 Commitments

- 1- No commitment shall be made against an appropriation except by requisition of the head of the public body or by a person authorized by him in writing.
- 2- No contract or other arrangement requiring payment shall be entered into by any public body unless there is a sufficient unencumbered balance from the budget allotment to discharge any debt that will be incurred during the fiscal year.

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- 3- Entering into commitments for the procurement of goods and services for public bodies is prohibited without the prior approval of the Ministry in the circumstance where arrears payments from previous years remain on the books of the public body.
- 4- Notwithstanding the provisions of sub-article 1 of this Article, in the case of concluding a long-term contract relating to a project lasting for more than one fiscal year, the ascertainment of budget appropriation for the first fiscal year of the project shall be sufficient.
- 5- The Ministry shall establish the procedures to be followed and the manner in which records for the control of financial commitments chargeable to each budgetary item will be registered.
- 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 lapse.

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3.8 Reporting

- 1- All Public Bodies are to provide revenue and expenditure reports to the Accountant General in the Ministry within 7 working after the end of each month in 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.
- 3- Federal Member States and Banaadir region are required to report on the use of funds transferred to them from the Federal Budget on a quarterly basis within 1 month of the end of the period.

4 Part Five **Budget Appropriation**

4.1 Appropriation to Public Bodies

8. The following budget is appropriated to public bodies for the Fiscal year 2019

a) Operating budget	US\$	295,475,035
b) Special projects budget	US\$	<u>48,724,001</u>
		344,199,036

4.2 Effective Date

This Act shall enter into force as of the December day of 31, 2018.

Done at Mogadishu, this 31 day of December 2018.

**PRESIDENT OF THE
FEDERAL GOVERNMENT OF SOMALIA**

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5 Annex for 2019 Budget

5.1 Summary of Revenue and Expenditure for 2019 Budget

In US\$ Million	2017 Actual	2018 Revised	2019 Budget	Change in Amount	Change %	Share %
1. Revenue	248.3	297.1	344.2	47.1	0.3	1.0
Domestic Revenue	142.6	172.5	189.9	17.3	10.1%	55.2%
Tax Revenue	112.0	127.9	135.2	7.3	5.7%	
Taxes on income, profits, and capital gains	3.4	7.2	9.1	1.9	27.1%	
Taxes on goods and services	8.9	19.4	22.0	2.6	13.4%	
Taxes on international trade and transactions	92.8	94.5	97.0	2.5	2.6%	
Other taxes	6.9	6.8	7.1	0.3	4.4%	
Non-tax Revenue	30.6	44.7	54.7	10.0	22.4%	
Donor revenue	105.6	124.6	154.3	29.8	23.9%	44.8%
Bilateral	61.8	43.5	30.0	- 13.5	-31.0%	
Multilateral	43.8	81.1	124.3	43.2	53.3%	
2. Expenditure	245.6	297.1	344.2	47.1	15.9%	100.0%
Operating expenditure	227.9	262.9	295.5	32.6	12.4%	85.8%
Compensation of Employees	124.6	144.8	155.3	10.5	7.2%	
Use of goods and services	67.2	76.3	89.9	13.6	17.8%	
Consumption of fixed capital	1.0	2.8	9.5	6.7	237.3%	
Grants (transfers)	23.4	33.1	35.8	2.7	8.2%	
Contingency	4.0	4.4	2.5	- 1.9	-43.4%	
Repayment of arrears	7.8	1.5	2.5	1.0	65.6%	
Special projects	17.7	34.2	48.7	14.6	42.6%	14.2%
Compensation of Employees	0.3	0.5	0.5	- 0.0	-3.8%	
Use of goods and services	12.0	20.4	29.6	9.2	44.9%	
Consumption of fixed capital	5.4	12.7	18.1	5.4	42.7%	
Grants (transfers)	-	0.2	0.2	-	0.0%	
Social benefits	-	0.4	0.4	-	0.0%	
3. Balance	2.7	- 0.0	0.0	0.0		

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5.2 Detailed Government Revenue Estimates for 2019 Budget

Code	Description	2017 Actual	2018 Revised	2019 Budget
1	Revenue	248,261,003	297,072,158	344,199,036
A	Domestic Revenue	142,648,458	172,510,000	189,850,000
11	Tax Revenue	112,036,657	127,860,000	135,200,000
111	Taxes on income, profits, and capital gains	3,447,681	7,160,000	9,100,000
1111	Payable by Individuals	2,989,135	5,500,000	6,400,000
111101	Wages and salaries (Public Sector Payees)	2,307,762	3,200,000	3,900,000
111102	Wages and salaries (Private Sector Employees)	681,373	2,300,000	2,500,000
1112	Corporate profit tax	164,889	1,200,000	2,200,000
112101	Corporate profit tax	164,889	1,200,000	2,200,000
1113	Other taxes - on Income	293,658	460,000	500,000
113101	Rental income	293,658	460,000	500,000
114	Taxes on goods and services	8,900,410	19,400,000	22,000,000
1141	General taxes on goods and services	8,900,000	19,400,000	22,000,000
114101	Sales taxes - Hotels	-	200,000	200,000
114102	Sales taxes - Telecommunications	5,300,000	6,500,000	6,500,000
114103	Sales taxes - Electricity Companies	-	-	500,000
114104	Sales taxes - on imported goods	-	12,000,000	13,000,000
114105	Sales taxes - Airline tickets	3,600,000	700,000	1,800,000
1142	Excise Tax	410	-	-
114201	Excise Tax - Mineral Water and Beverages	410	-	-
115	Taxes on international trade and transactions	92,786,926	94,500,000	97,000,000
1151	Customs and other Import duties	79,845,492	81,500,000	85,000,000
1156	Other taxes on international trade and transactions	12,941,434	13,000,000	12,000,000
115601	Import tax on Khat	12,941,434	13,000,000	12,000,000
116	Other taxes	6,901,640	6,800,000	7,100,000
1161	Payable solely by business	6,901,640	6,800,000	7,100,000
116101	Stamp duties of invoices and contracts (notary)	1,904,903	2,500,000	2,600,000
116102	Road tax	1,973,718	1,800,000	2,000,000
116103	Other stamp duty	3,023,018	2,500,000	2,500,000
B	Donor revenue	105,612,544	124,562,158	154,349,036
13	Donor revenue	105,612,544	124,562,158	154,349,036
131	Bilateral	61,822,785	43,456,259	30,000,000
1311	Current - Grants Bilateral	61,822,785	43,456,259	30,000,000
131101	Current - Turkey	29,822,785	20,000,000	30,000,000
131102	Current - Saudi Arabia	30,000,000	20,000,000	-
131103	Current - Qatar	-	3,456,259	-
131104	Current - UAE	2,000,000	-	-
132	Multilateral	43,789,760	81,105,899	124,349,036
1321	Current - Grants - Multilateral	43,789,760	81,105,899	124,349,036
132101	Current - World Bank - Multi-partner Trust Fund (SFF)	1,762,713	6,557,675	6,557,675
132102	Current - World Bank - Capacity Injection Project	2,459,501	7,638,433	7,638,433
132103	Current - World Bank - Public Financial management	4,291,886	3,922,968	11,188,313
132104	Current - World Bank - ICT Sector Support	2,941,072	4,000,000	2,500,000
132105	Current - World Bank - SCORE	1,638,892	2,631,303	6,025,200
132106	Current - World Bank - RCRF - Budget support	22,097,930	30,234,808	39,000,000
132107	Current - World Bank - SOPTAP (Petroleum)	-	127,000	484,500
132108	Current - African Development Bank - Economic and Financial Governance	989,529	1,020,000	4,906,168
132109	Current - United Nations - Peace Building Fund (SFF)	1,142,500	876,592	876,592
132110	Current - World Bank - Urban Investment Planning Project (SUIIP)	706,249	3,097,425	3,097,425
132111	Current - United Nations - District Rehabilitation Project (S2S)	900,323	1,699,694	1,699,694
132112	Current - European Union - Police	4,859,166	2,000,000	2,000,000
132113	Current - European Union - Budget support	-	17,300,000	34,600,000
132114	Global Partnership For Education	-	-	2,175,035
132115	Current - World Bank - SEAP	-	-	1,600,000
14	Non-tax Revenue	30,611,802	44,650,000	54,650,000
142	Sales of goods and services	30,611,802	44,650,000	54,650,000
1422	Administrative Fees	30,611,802	44,650,000	54,650,000
142201	Administrative charges	124,614	1,700,000	2,200,000
142202	Visa charges	-	-	4,800,000
142203	Passports fees	7,195,124	9,500,000	5,200,000
142204	Licence fees - Commerce and industry	-	650,000	650,000
142205	Work permits and other fees	-	800,000	800,000
142206	Harbour fees - Albayrak	23,292,064	23,000,000	22,000,000
142207	Airport fees - FAVORI	-	-	2,000,000
142208	Fisheries licence fees	-	1,000,000	3,000,000
142210	Telecommunication Spectrum fees	-	3,000,000	2,000,000
142211	Overflight fees	-	5,000,000	12,000,000

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5.3 Summary of Planned Appropriations by MDAs for 2019 Budget

CODE	MDA	2017 Actual	2018 Revised	2019 Budget
A	Total Expenditure	245,566,045	297,072,158	344,199,035
B	Operating Expenditure	227,876,844	262,910,068	295,475,035
100	Administration	114,004,606	123,169,644	133,940,539
101	Office of the Presidency	4,370,128	4,916,665	5,838,587
10101	Office of the Presidency	4,370,128	4,916,665	5,838,587
102	Office of Speaker (People's House)	21,654,832	23,576,891	24,061,313
10201	Office of Speaker (People's House)	4,644,132	5,144,059	5,508,481
10202	Member of Parliament (People's House)	14,976,700	14,449,312	14,449,312
10203	Upper House (Senate)	2,034,000	3,983,520	4,103,520
103	Office of the Prime Minister	5,612,760	5,910,923	5,777,630
10301	Office of the Prime Minister	5,612,760	5,910,923	5,777,630
104	Ministry of Foreign Affairs	6,548,570	7,527,806	8,178,378
10401	Ministry of Foreign Affairs	1,983,978	2,775,481	2,898,863
10402	Embassies	4,564,592	4,752,325	5,279,515
105	Ministry of Finance	48,243,129	48,505,027	50,669,971
10501	Ministry of Finance	7,315,520	8,217,157	8,660,936
10502	Accountant General	1,439,107	1,726,270	1,594,345
10503	Other Activities of the State	38,978,501	37,901,600	39,754,690
10504	Directorate of Financial Institutions	510,000	660,000	660,000
106	Ministry of Planning and Economic Development	1,288,323	1,645,699	2,673,791
10601	Ministry of Planning and Economic Development	1,288,323	1,645,699	2,673,791
107	Ministry of Interior and Federal Affairs	9,724,574	8,498,601	12,506,080
10701	Ministry of Interior and Federal Affairs	9,294,675	7,990,042	11,940,116
10702	Somali Refugee and IDPs Commission	429,899	508,559	565,964
108	Ministry of Religious Affairs	747,568	869,812	1,028,500
10801	Ministry of Religious Affairs	747,568	869,812	1,028,500
109	Ministry of Justice	6,092,822	6,480,819	7,455,312
10901	Ministry of Justice	592,777	653,699	718,088
10902	Custodian Corps	5,500,045	5,827,120	6,737,224
110	Judicial Authorities	2,555,552	2,795,797	2,911,252
11001	Supreme Court	830,829	920,869	952,744
11002	Banadir Court	1,351,032	1,413,032	1,499,432
11003	Appeal Court	234,089	273,104	270,284
11005	Judiciary Service Committee	139,602	188,792	188,792
111	Attorney General	986,913	1,079,511	1,081,488
11101	Attorney General	986,913	1,079,511	1,081,488
112	Solicitor General	475,579	525,804	524,844
11201	Solicitor General	475,579	525,804	524,844
113	Auditor General	1,495,306	1,732,104	1,786,104
11301	Auditor General	1,495,306	1,732,104	1,786,104
114	Ministry of Humanitarian and Disaster Mgt	528,974	1,010,719	1,200,856
11401	Ministry of Humanitarian and Disaster Mgt	528,974	1,010,719	1,200,856
115	Ministry of Constitution	356,867	2,467,822	1,927,848
11501	Ministry of Constitution	356,867	2,467,822	1,927,848
116	Special Commissions	3,322,710	5,625,644	6,318,585
11601	Boundaries and Federation Commission	538,443	644,928	644,928
11602	National Reconciliation Commission	477,262	501,132	501,132
11603	National Independent Electoral Commission	755,100	2,500,000	3,000,000
11604	Human Rights Commission	-	-	100,000
11605	Independent Constitution Review and Implementation Commiss	613,635	691,226	686,816
11606	National Civil Service Commission	938,270	1,288,358	1,285,709
11607	National Independent Anti- Corruption Commission	-	-	100,000

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CODE	MDA	2017 Actual	2018 Revised	2019 Budget
200		89,653,848	105,406,036	110,767,024
201	Defence	49,084,738	64,896,351	66,397,116
20101	Ministry of Defence	1,049,967	1,132,015	2,632,780
20102	Armed Forces	46,466,771	62,193,336	62,193,336
20103	Military Court	1,475,000	1,456,000	1,456,000
20104	Orphans and Disabled	93,000	115,000	115,000
202	Security	40,569,110	40,509,685	44,369,908
20201	Ministry of National Security	1,942,320	1,824,085	2,007,452
20202	Police Force	23,907,265	22,113,000	25,789,856
20203	National Security Force	12,728,425	12,505,680	12,505,680
20204	Immigration Department	1,991,100	4,066,920	4,066,920
300		16,637,464	21,151,350	24,373,206
301	Ministry of Water and Energy	884,591	1,261,277	1,304,927
30101	Ministry of Water and Energy	884,591	1,261,277	1,304,927
302	Ministry of Mineral	1,229,043	911,225	929,552
30201	Ministry of Mineral	1,229,043	911,225	929,552
303	Ministry of Agriculture	938,422	1,326,039	1,558,891
30301	Ministry of Agriculture	938,422	1,326,039	1,558,891
304	Ministry of Livestock and Forestry	794,022	1,010,377	1,018,348
30401	Ministry of Livestock and Forestry	794,022	1,010,377	1,018,348
305	Ministry of Fishery and Marine Resource	1,461,081	1,807,062	2,128,916
30501	Ministry of Fishery and Marine Resource	931,915	1,209,913	1,514,776
30502	Somali Marine Research	430,414	491,169	508,164
30503	Offshore Fisheries Development Project	98,752	105,980	105,976
306	Ministry of Information	3,611,752	4,106,267	4,954,846
30601	Ministry of Information	3,611,752	4,106,267	4,954,846
307	Ministry of Post and Telecommunication	1,277,534	2,652,390	3,786,426
30701	Ministry of Post and Telecommunication	1,277,534	1,564,390	1,698,426
30702	Somali National Telecommunications Authority	-	1,088,000	2,088,000
308	Ministry of Public Work & Reconstruction	1,002,254	1,128,778	1,156,072
30801	Ministry of Public Work & Reconstruction	1,002,254	1,128,778	1,156,072
309	Ministry of Transport and Aviation	1,695,873	2,613,853	3,116,016
30901	Ministry of Transport and Aviation	1,063,532	1,882,807	1,907,440
30902	Civil Aviation and Metro-Authority	632,341	731,046	1,208,576
310	Ministry of Transport and Ports	2,033,752	2,228,348	2,253,908
31001	Ministry of Transport and Ports	1,064,432	1,211,848	1,232,608
31002	Hamar Port	969,320	1,016,500	1,021,300
311	Ministry of Industry & Commerce	1,709,140	2,105,734	2,165,304
31101	Ministry of Industry & Commerce	1,709,140	2,105,734	2,165,304
400	Social Services	7,580,925	13,183,038	26,394,266
401	Ministry of Health	1,188,364	1,398,951	7,260,440
40101	Ministry of Health	1,188,364	1,398,951	7,260,440
402	Ministry of Education and Higher Education	3,696,457	8,807,184	16,009,178
40201	Ministry of Education and Higher Education	1,490,389	4,501,722	10,363,861
40202	Somali National University	1,736,925	2,941,861	3,381,716
40203	Somali Academy of Science and Arts	279,510	939,341	939,341
40204	Intergovernmental Somali Language	189,633	424,260	1,324,260
403	Ministry of Labour and Social Affairs	1,185,488	1,352,752	1,453,540
40301	Ministry of Labour and Social Affairs	1,185,488	1,352,752	1,453,540
404	Ministry of Youth and Sport	670,886	642,928	639,424
40401	Ministry of Youth and Sport	670,886	642,928	639,424
405	Ministry of Women and Human Rights Dev.	839,731	981,223	1,031,684
40501	Ministry of Women and Human Rights Dev.	839,731	981,223	931,684
40502	Somali Disable Agency	-	-	100,000

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CODE	MDA	2017 Actual	2018 Revised	2019 Budget
500		17,689,201	34,162,091	48,724,001
501	Prime Minister - Special Projects	2,641,195	7,638,433	7,638,433
	70201 Capacity Injection and Institutional Strengthening Project	2,641,195	7,638,433	7,638,433
502	Ministry of Finance - Special Projects	11,330,458	17,599,539	31,703,949
	70202 Special Financing Facility (MPTF and UN)	2,624,341	7,434,268	7,434,268
	70203 Public Financial Management Reform Project	4,069,316	3,922,968	11,188,313
	70204 Economic and Financial Governance Institutional Support Project	1,236,182	1,020,000	4,906,168
	70205 Recurrent Cost & Reform Financing Facility	1,581,558	2,591,000	2,150,000
	70206 Somali Core Economic Institutions and Opp. Prg (SCORE)	1,819,060	2,631,303	6,025,200
503	Ministry of Interior - Special Projects	1,125,593	4,797,119	4,797,119
	70207 Support Stabilization Project (S2)	489,209	1,699,694	1,699,694
	70208 Somali Urban Investment Planning Project	636,384	3,097,425	3,097,425
504	Ministry of Mineral - Special Projects		127,000	484,500
	70209 SOPTAP (Petroleum)		127,000	484,500
505	Ministry of Post and Telecommunications - Special Project	2,591,956	4,000,000	2,500,000
	70210 ICT Sector Support	2,591,956	4,000,000	2,500,000
	Ministry of Water and Energy	-	-	1,600,000
	70211 SEAP Project	-	-	1,600,000

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5.4 Summary Appropriation Table for 2019 Budget

In US\$ Million	2017 Actual	2018 Revised	2019 Budget	Change in Amount	Change %	Share %
1. Revenue	248.3	297.1	344.2	47.1	0.3	1.0
Domestic Revenue	142.6	172.5	189.9	17.3	10.1%	55.2%
Tax Revenue	112.0	127.9	135.2	7.3	5.7%	
Taxes on income, profits, and capital gains	3.4	7.2	9.1	1.9	27.1%	
Taxes on goods and services	8.9	19.4	22.0	2.6	13.4%	
Taxes on international trade and transactions	92.8	94.5	97.0	2.5	2.6%	
Other taxes	6.9	6.8	7.1	0.3	4.4%	
Non-tax Revenue	30.6	44.7	54.7	10.0	22.4%	
Donor revenue	105.6	124.6	154.3	29.8	23.9%	44.8%
Bilateral	61.8	43.5	30.0	-	13.5	-31.0%
Multilateral	43.8	81.1	124.3	43.2	53.3%	
2. Expenditure	245.6	297.1	344.2	47.1	15.9%	100.0%
Operating expenditure	227.9	262.9	295.5	32.6	12.4%	85.8%
Compensation of Employees	124.6	144.8	155.3	10.5	7.2%	
Use of goods and services	67.2	76.3	89.9	13.6	17.8%	
Consumption of fixed capital	1.0	2.8	9.5	6.7	237.3%	
Grants (transfers)	23.4	33.1	35.8	2.7	8.2%	
Contingency	4.0	4.4	2.5	-	1.9	-43.4%
Repayment of arrears	7.8	1.5	2.5	1.0	65.6%	
Special projects	17.7	34.2	48.7	14.6	42.6%	14.2%
Compensation of Employees	0.3	0.5	0.5	-	0.0	-3.8%
Use of goods and services	12.0	20.4	29.6	9.2	44.9%	
Consumption of fixed capital	5.4	12.7	18.1	5.4	42.7%	
Grants (transfers)	-	0.2	0.2	-	0.0%	
Social benefits	-	0.4	0.4	-	0.0%	
3. Balance	2.7	- 0.0	0.0	0.0		

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5.5 The Detailed Planned Appropriation for 2019 Budget in US\$

CODE	MDA	2017 Actual	2018 Revised	2019 Budget
	Total Expenditure	245,566,045	297,072,158	344,199,035
	Operating Expenditure	227,876,844	262,910,068	295,475,035
	Administration	114,004,606	123,169,644	133,940,539
	Office of the Presidency	4,370,128	4,916,665	5,838,587
10101	Office of the Presidency	4,370,128	4,916,665	5,838,587
	21 Compensation of employees	2,465,654	2,704,252	2,395,174
	211 Wages and Salaries	2,465,654	2,354,082	2,045,004
	2111 Wages and salaries in cash	1,426,225	1,364,082	1,069,404
	2112 Allowances in cash	1,039,429	990,000	975,600
	213 Other employee costs	-	350,170	350,170
	2131 Other employee costs	-	350,170	350,170
	22 Use of goods and services	1,904,474	2,212,413	3,443,413
	221 General Expenses	1,484,875	1,550,863	2,050,863
	2211 Utilities	111,200	122,320	122,320
	2212 Rent	42,500	46,750	46,750
	2213 Fuel and lubricants	340,000	374,000	374,000
	2214 Repairs and maintenance	149,175	164,093	164,093
	2215 Office materials and other consumables	17,000	18,700	18,700
	2216 Travel expenses	825,000	825,000	1,325,000
	225 Specialized materials and services	-	-	731,000
	2256 Special operational services	-	-	731,000
	226 Other expenses	419,599	661,550	661,550
	2261 Other General Expenses	419,599	661,550	661,550
	Parliament	21,654,832	23,576,891	24,061,313
10201	Office of Speaker (People's House)	4,644,132	5,144,059	5,508,481
	21 Compensation of employees	2,849,202	2,918,810	2,933,232
	211 Wages and Salaries	2,849,202	2,918,810	2,933,232
	2111 Wages and salaries in cash	1,827,202	1,889,210	1,914,432
	2112 Allowances in cash	1,022,000	1,029,600	1,018,800
	22 Use of goods and services	1,682,430	1,812,749	1,992,749
	221 General Expenses	1,258,430	1,241,156	1,421,156
	2211 Utilities	127,500	140,250	320,250
	2212 Rent	55,250	85,775	85,775
	2213 Fuel and lubricants	283,310	328,339	328,339
	2214 Repairs and maintenance	65,000	71,526	71,526
	2215 Office materials and other consumables	143,370	175,266	175,266
	2216 Travel expenses	584,000	440,000	440,000
	226 Other expenses	424,000	571,593	571,593
	2261 Other General Expenses	424,000	571,593	571,593
	23 Consumption of fixed capital	-	300,000	470,000
	231 Fixed assets acquisition	-	300,000	470,000
	2314 Other fixed assets	-	300,000	470,000
	261 Grants	112,500	112,500	112,500
	261 To Foreign Governments	112,500	112,500	112,500
	2621 Current	112,500	112,500	112,500
10202	Member of Parliament (People's House)	14,976,700	14,449,312	14,449,312
	21 Compensation of employees	14,237,500	13,642,800	13,642,800
	211 Wages and Salaries	14,237,500	13,642,800	13,642,800
	2112 Allowances in cash	14,237,500	13,642,800	13,642,800
	22 Use of goods and services	739,200	806,512	806,512
	225 Specialized materials and services	275,000	300,000	300,000
	2251 Health and hygiene	275,000	300,000	300,000
	226 Other expenses	464,200	506,512	506,512

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	2261	Other General Expenses	464,200	506,512	506,512
10203		Upper House (Senate)	2,034,000	3,983,520	4,103,520
	21	Compensation of employees	1,484,400	3,082,020	3,202,020
	211	Wages and Salaries	1,484,400	3,082,020	3,202,020
	2111	Wages and salaries in cash	-	-	113,220
	2112	Allowances in cash	1,484,400	3,082,020	3,088,800
	22	Use of goods and services	549,600	901,500	901,500
	221	General Expenses	469,600	497,500	497,500
	2211	Utilities	249,600	120,000	120,000
	2212	Rent	27,500	55,000	55,000
	2213	Fuel and lubricants	82,500	165,000	165,000
	2215	Office materials and other consumables	27,500	55,000	55,000
	2216	Travel expenses	82,500	102,500	102,500
	225	Specialized materials and services	-	324,000	324,000
	2251	Health and hygiene		324,000	324,000
	226	Other expenses	80,000	80,000	80,000
	2261	Other General Expenses	80,000	80,000	80,000
		Prime Minister	5,612,760	5,910,923	5,777,630
10301		Office of the Prime Minister	5,612,760	5,910,923	5,777,630
	21	Compensation of employees	2,732,866	2,757,273	2,354,980
	211	Wages and Salaries	2,525,405	2,445,213	2,020,920
	2111	Wages and salaries in cash	1,468,085	1,540,413	1,116,120
	2112	Allowances in cash	1,057,320	904,800	904,800
	213	Other employee costs	207,461	312,060	334,060
	2131	Other employee costs	207,461	312,060	334,060
	22	Use of goods and services	2,879,894	3,153,650	3,422,650
	221	General Expenses	2,090,945	2,206,250	2,475,250
	2211	Utilities	917,195	958,000	958,000
	2212	Rent	46,750	46,750	46,750
	2213	Fuel and lubricants	383,000	386,000	386,000
	2214	Repairs and maintenance	149,250	182,250	182,250
	2215	Office materials and other consumables	148,750	182,250	182,250
	2216	Travel expenses	446,000	451,000	720,000
	226	Other expenses	788,949	947,400	947,400
	2261	Other General Expenses	788,949	947,400	947,400
		Ministry of Foreign Affairs	6,548,570	7,527,806	8,178,378
10401		Ministry of Foreign Affairs	1,983,978	2,775,481	2,898,863
	21	Compensation of employees	1,430,237	1,585,635	1,613,280
	211	Wages and Salaries	1,430,237	1,585,635	1,613,280
	2111	Wages and salaries in cash	1,180,037	1,307,235	1,334,880
	2112	Allowances in cash	250,200	278,400	278,400
	22	Use of goods and services	553,741	1,189,846	1,285,583
	221	General Expenses	553,741	785,583	785,583
	2211	Utilities	13,412	21,083	21,083
	2212	Rent	21,000	33,000	33,000
	2213	Fuel and lubricants	105,000	165,000	165,000
	2214	Repairs and maintenance	35,000	55,000	55,000
	2215	Office materials and other consumables	31,500	49,500	49,500
	2216	Travel expenses	347,829	462,000	462,000
	223	Consulting and professional fees	-	404,263	-
	2231	Consulting and professional fees	-	404,263	-
	226	Other expenses	-	-	500,000
	2261	Other General Expenses		-	500,000
10402		Embassies	4,564,592	4,752,325	5,279,515
	21	Compensation of employees	3,603,440	3,577,725	3,604,915
	211	Wages and Salaries	3,603,440	3,577,725	3,604,915
	2111	Wages and salaries in cash	2,213,936	1,375,190	1,402,380

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	2112	Allowances in cash	1,389,504	2,202,535	2,202,535
	22	Use of goods and services	961,152	1,174,600	1,674,600
	221	General Expenses	961,152	1,174,600	1,174,600
	2211	Utilities	175,352	246,300	246,300
	2213	Fuel and lubricants	238,336	354,400	354,400
	2215	Office materials and other consumables	163,692	161,100	161,100
	2216	Travel expenses	383,772	412,800	412,800
	226	Other expenses	-	-	500,000
	2261	Other General Expenses		-	500,000
		Ministry of Finance	48,243,129	48,505,027	50,669,971
10501		Ministry of Finance	7,315,520	8,217,157	8,660,936
	21	Compensation of employees	5,554,598	6,125,176	6,377,626
	211	Wages and Salaries	5,270,839	5,408,046	5,660,496
	2111	Wages and salaries in cash	3,828,324	4,076,046	3,932,496
	2112	Allowances in cash	1,442,515	1,332,000	1,728,000
	213	Other employee costs	283,759	717,130	717,130
	2131	Other employee costs	283,759	717,130	717,130
	22	Use of goods and services	1,393,474	1,899,533	2,090,862
	221	General Expenses	1,038,688	990,296	996,647
	2211	Utilities	451,337	345,930	352,281
	2212	Rent	32,937	72,000	72,000
	2213	Fuel and lubricants	109,039	64,167	64,167
	2214	Repairs and maintenance	44,000	44,000	44,000
	2215	Office materials and other consumables	165,000	189,200	189,200
	2216	Travel expenses	236,376	275,000	275,000
	222	Education and training expenses	99,470	15,022	600,000
	2221	Education expenses	-	15,022	600,000
	2222	Training expenses	99,470	-	-
	226	Other expenses	255,316	894,215	494,215
	2261	Other General Expenses	255,316	894,215	494,215
	23	Consumption of fixed capital	367,448	192,448	192,448
	231	Fixed assets acquisition	367,448	192,448	192,448
	2314	Other fixed assets	367,448	192,448	192,448
10502		Accountant General	1,439,107	1,726,270	1,594,345
	21	Compensation of employees	1,043,885	1,311,770	1,179,845
	211	Wages and Salaries	933,312	1,024,845	892,920
	2111	Wages and salaries in cash	837,712	881,145	754,320
	2112	Allowances in cash	95,600	143,700	138,600
	213	Other employee costs	110,573	286,925	286,925
	2131	Other employee costs	110,573	286,925	286,925
	22	Use of goods and services	395,223	414,500	414,500
	221	General Expenses	395,223	390,500	390,500
	2211	Utilities	120,723	114,950	114,950
	2213	Fuel and lubricants	11,000	12,100	12,100
	2214	Repairs and maintenance	11,000	12,100	12,100
	2215	Office materials and other consumables	225,000	223,850	223,850
	2216	Travel expenses	27,500	27,500	27,500
	226	Other expenses	-	24,000	24,000
	2261	Other General Expenses		24,000	24,000
10503		Other Activities of the State	38,978,501	37,901,600	39,754,690
	21	Compensation of employees	7,782,546	1,524,208	2,524,208
	213	Other employee costs	7,782,546	1,524,208	2,524,208
	2132	Arrears on Allowances	7,782,546	1,524,208	2,524,208
	22	Use of goods and services	3,818,891	3,431,482	5,619,482
	221	General Expenses	-	300,000	300,000
	2211	Utilities	-	300,000	300,000
	224	Finance costs	3,818,891	2,981,482	2,981,482

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	2241	Bank commissions	3,818,891	2,981,482	2,981,482
	225	Specialized materials and services	-	-	2,188,000
	2256	Special operational services		-	2,188,000
	226	Other expenses	-	150,000	150,000
	2261	Other General Expenses		150,000	150,000
	23	Consumption of fixed capital	595,698	1,135,580	1,000,000
	231	Fixed assets acquisition	595,698	1,135,580	1,000,000
	2314	Other fixed assets	595,698	1,135,580	1,000,000
	26	Grants	22,771,024	27,394,593	28,111,000
	261	To Foreign Governments	-	560,000	560,000
	2621	Current		560,000	560,000
	263	To other General Government Units	22,771,024	26,834,593	27,551,000
	2631	Current	22,771,024	26,834,593	27,551,000
	11	Somaliland	-	200,000	200,000
	21	Puntland State	4,205,002	6,494,863	5,286,275
	31	Jubaland State	2,466,402	3,383,278	3,136,769
	41	Hirshabelle	1,150,000	1,390,000	2,656,591
	51	South West State	1,510,033	2,328,927	3,551,183
	61	Galmudug State	1,652,545	2,507,525	3,890,183
	71	Banaadir Regional Administration	11,787,042	10,530,000	8,830,000
	28	Other expense	4,010,343	4,415,737	2,500,000
	282	Current transfers not elsewhere classified	4,010,343	4,415,737	2,500,000
	2821	Current transfers not elsewhere classified	4,010,343	4,415,737	2,500,000
10504		Directorate of Financial Institutions	510,000	660,000	660,000
	21	Compensation of employees	510,000	436,452	436,452
	211	Wages and Salaries	510,000	436,452	436,452
	2111	Wages and salaries in cash	510,000	243,252	243,252
	2112	Allowances in cash	-	193,200	193,200
	22	Use of goods and services	-	223,548	223,548
	221	General Expenses	-	210,000	210,000
	2211	Utilities	-	60,000	60,000
	2212	Rent	-	36,000	36,000
	2213	Fuel and lubricants	-	18,000	18,000
	2214	Repairs and maintenance	-	12,000	12,000
	2215	Office materials and other consumables	-	24,000	24,000
	2216	Travel expenses	-	60,000	60,000
	222	Education and training expenses	-	13,548	13,548
	2222	Training expenses	-	13,548	13,548
		Ministry of Planning and Economic Dev.	1,288,323	1,645,699	2,673,791
10601		Ministry of Planning and Economic Dev.	1,288,323	1,645,699	2,673,791
	21	Compensation of employees	1,098,323	1,403,699	1,431,791
	211	Wages and Salaries	977,371	1,049,484	1,077,576
	2111	Wages and salaries in cash	811,471	855,084	881,976
	2112	Allowances in cash	165,900	194,400	195,600
	213	Other employee costs	120,952	354,215	354,215
	2131	Other employee costs	120,952	354,215	354,215
	22	Use of goods and services	190,000	242,000	1,242,000
	221	General Expenses	190,000	242,000	242,000
	2211	Utilities	20,000	30,000	30,000
	2212	Rent	16,000	24,000	24,000
	2213	Fuel and lubricants	16,000	24,000	24,000
	2214	Repairs and maintenance	12,000	20,000	20,000
	2215	Office materials and other consumables	16,000	24,000	24,000
	2216	Travel expenses	110,000	120,000	120,000
	225	Specialized materials and services	-	-	1,000,000
	2255	Other specialized materials and services		-	500,000
	2256	Special operational services		-	500,000

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		Ministry of Interior and Federal Affairs	9,724,574	8,498,601	12,506,080
10701		Ministry of Interior and Federal Affairs	9,294,675	7,990,042	11,940,116
	21	Compensation of employees	1,538,349	1,518,708	1,517,688
	211	Wages and Salaries	1,538,349	1,518,708	1,517,688
	2111	Wages and salaries in cash	1,266,149	1,221,108	1,221,288
	2112	Allowances in cash	272,200	297,600	296,400
	22	Use of goods and services	2,806,326	1,071,334	2,862,428
	221	General Expenses	271,326	271,334	271,334
	2211	Utilities	44,000	44,000	44,000
	2212	Rent	33,000	33,000	33,000
	2213	Fuel and lubricants	66,000	66,000	66,000
	2214	Repairs and maintenance	18,326	18,334	18,334
	2215	Office materials and other consumables	22,000	22,000	22,000
	2216	Travel expenses	88,000	88,000	88,000
	225	Specialized materials and services	-	-	1,631,094
	2255	Other specialized materials and services		-	1,631,094
	226	Other expenses	2,535,000	800,000	960,000
	2261	Other General Expenses	2,535,000	800,000	960,000
	26	Grants	4,950,000	5,400,000	7,560,000
	263	To other General Government Units	4,950,000	5,400,000	7,560,000
	2631	Current	4,950,000	5,400,000	7,560,000
	41	Hirshabelle State	1,350,000	1,800,000	2,520,000
	51	South West State	1,800,000	1,800,000	2,520,000
	61	Galmudug State	1,800,000	1,800,000	2,520,000
10702		Somali Refugee and IDPs Commission	429,899	508,559	565,964
	21	Compensation of employees	393,899	437,559	494,964
	211	Wages and Salaries	393,899	437,559	494,964
	2111	Wages and salaries in cash	275,135	326,655	328,860
	2112	Allowances in cash	118,764	110,904	166,104
	22	Use of goods and services	36,000	71,000	71,000
	221	General Expenses	36,000	71,000	71,000
	2211	Utilities	12,000	24,000	24,000
	2213	Fuel and lubricants	6,000	12,000	12,000
	2214	Repairs and maintenance	6,000	12,000	12,000
	2215	Office materials and other consumables	6,000	12,000	12,000
	2216	Travel expenses	6,000	11,000	11,000
		Ministry of Endowment and Religious Affairs	747,568	869,812	1,028,500
10801		Ministry of Religious Affairs	747,568	869,812	1,028,500
	21	Compensation of employees	697,338	751,812	910,500
	211	Wages and Salaries	697,338	751,812	910,500
	2111	Wages and salaries in cash	506,038	529,812	568,500
	2112	Allowances in cash	191,300	222,000	342,000
	22	Use of goods and services	50,230	118,000	118,000
	221	General Expenses	50,230	118,000	118,000
	2211	Utilities	10,000	30,000	30,000
	2213	Fuel and lubricants	10,000	30,000	30,000
	2214	Repairs and maintenance	5,000	12,000	12,000
	2215	Office materials and other consumables	10,000	24,000	24,000
	2216	Travel expenses	15,230	22,000	22,000
		Ministry of Justice	6,092,822	6,480,819	7,455,312
10901		Ministry of Justice	592,777	653,699	718,088
	21	Compensation of employees	458,917	494,199	528,588
	211	Wages and Salaries	458,917	494,199	528,588
	2111	Wages and salaries in cash	286,617	315,399	379,788
	2112	Allowances in cash	172,300	178,800	148,800
	22	Use of goods and services	133,860	159,500	189,500
	221	General Expenses	133,860	159,500	159,500

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	2211	Utilities	42,000	55,000	55,000
	2213	Fuel and lubricants	30,000	33,000	33,000
	2214	Repairs and maintenance	20,000	22,000	22,000
	2215	Office materials and other consumables	15,000	16,500	16,500
	2216	Travel expenses	26,860	33,000	33,000
	225		-	-	30,000
	2256	Special operational services		-	30,000
10902		Custodian Corps	5,500,045	5,827,120	6,737,224
	21	Compensation of employees	2,436,165	2,576,000	3,505,200
	211	Wages and Salaries	2,436,165	2,576,000	3,505,200
	2111	Wages and salaries in cash	2,436,165	2,576,000	3,505,200
	22	Use of goods and services	3,063,880	3,251,120	3,232,024
	221	General Expenses	253,000	253,000	253,000
	2211	Utilities	33,000	33,000	33,000
	2213	Fuel and lubricants	66,000	66,000	66,000
	2214	Repairs and maintenance	88,000	88,000	88,000
	2215	Office materials and other consumables	55,000	55,000	55,000
	2216	Travel expenses	11,000	11,000	11,000
	225	Specialized materials and services	360,000	360,000	360,000
	2251	Health and hygiene	120,000	120,000	120,000
	2256	Special operational services	240,000	240,000	240,000
	226	Other expenses	2,450,880	2,638,120	2,619,024
	2261	Other General Expenses	2,450,880	2,638,120	2,619,024
		Judicial Authorities	2,555,552	2,795,797	2,911,252
11001		Supreme Court	830,829	920,869	952,744
	21	Compensation of employees	450,829	490,869	522,744
	211	Wages and Salaries	450,829	490,869	522,744
	2111	Wages and salaries in cash	217,129	250,869	265,944
	2112	Allowances in cash	233,700	240,000	256,800
	22	Use of goods and services	380,000	430,000	430,000
	221	General Expenses	266,000	286,000	286,000
	2211	Utilities	41,750	44,000	44,000
	2212	Rent	43,500	55,000	55,000
	2213	Fuel and lubricants	30,750	33,000	33,000
	2214	Repairs and maintenance	16,500	16,500	16,500
	2215	Office materials and other consumables	27,500	27,500	27,500
	2216	Travel expenses	106,000	110,000	110,000
	226	Other expenses	114,000	144,000	144,000
	2261	Other General Expenses	114,000	144,000	144,000
11002		Banadir Court	1,351,032	1,413,032	1,499,432
	21	Compensation of employees	1,262,032	1,306,032	1,296,432
	211	Wages and Salaries	1,262,032	1,306,032	1,296,432
	2111	Wages and salaries in cash	929,032	953,232	953,232
	2112	Allowances in cash	333,000	352,800	343,200
	22	Use of goods and services	89,000	107,000	203,000
	221	General Expenses	89,000	107,000	203,000
	2211	Utilities	30,000	36,000	72,000
	2213	Fuel and lubricants	10,000	12,000	24,000
	2214	Repairs and maintenance	10,000	12,000	24,000
	2215	Office materials and other consumables	30,000	36,000	72,000
	2216	Travel expenses	9,000	11,000	11,000
11003		Appeal Court	234,089	273,104	270,284
	21	Compensation of employees	169,089	184,104	181,284
	211	Wages and Salaries	169,089	184,104	181,284
	2111	Wages and salaries in cash	115,089	121,704	112,884
	2112	Allowances in cash	54,000	62,400	68,400
	22	Use of goods and services	65,000	89,000	89,000

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	221	General Expenses	65,000	89,000	89,000
	2211	Utilities	22,000	30,000	30,000
	2213	Fuel and lubricants	11,000	18,000	18,000
	2214	Repairs and maintenance	11,000	12,000	12,000
	2215	Office materials and other consumables	11,000	18,000	18,000
	2216	Travel expenses	10,000	11,000	11,000
11005		Judiciary Service Committee	139,602	188,792	188,792
	21	Compensation of employees	106,602	99,792	99,792
	211	Wages and Salaries	106,602	99,792	99,792
	2111	Wages and salaries in cash	80,202	75,792	75,792
	2112	Allowances in cash	26,400	24,000	24,000
	22	Use of goods and services	33,000	89,000	89,000
	221	General Expenses	33,000	89,000	89,000
	2211	Utilities	12,000	30,000	30,000
	2213	Fuel and lubricants	6,000	18,000	18,000
	2214	Repairs and maintenance	6,000	12,000	12,000
	2215	Office materials and other consumables	6,000	18,000	18,000
	2216	Travel expenses	3,000	11,000	11,000
		Attorney General	986,913	1,079,511	1,081,488
11101		Attorney General	986,913	1,079,511	1,081,488
	21	Compensation of employees	743,913	767,511	769,488
	211	Wages and Salaries	743,913	767,511	769,488
	2111	Wages and salaries in cash	569,913	593,511	601,488
	2112	Allowances in cash	174,000	174,000	168,000
	22	Use of goods and services	243,000	312,000	312,000
	221	General Expenses	243,000	312,000	312,000
	2211	Utilities	72,000	103,000	103,000
	2213	Fuel and lubricants	81,000	99,000	99,000
	2214	Repairs and maintenance	27,000	33,000	33,000
	2215	Office materials and other consumables	45,000	55,000	55,000
	2216	Travel expenses	18,000	22,000	22,000
		Solicitor General	475,579	525,804	524,844
11201		Solicitor General	475,579	525,804	524,844
	21	Compensation of employees	288,579	321,804	320,844
	211	Wages and Salaries	288,579	321,804	320,844
	2111	Wages and salaries in cash	220,879	247,404	246,444
	2112	Allowances in cash	67,700	74,400	74,400
	22	Use of goods and services	187,000	204,000	204,000
	221	General Expenses	187,000	204,000	204,000
	2211	Utilities	22,000	24,000	24,000
	2213	Fuel and lubricants	11,000	12,000	12,000
	2214	Repairs and maintenance	11,000	12,000	12,000
	2215	Office materials and other consumables	132,000	144,000	144,000
	2216	Travel expenses	11,000	12,000	12,000
		Auditor General	1,495,306	1,732,104	1,786,104
11301		Auditor General	1,495,306	1,732,104	1,786,104
	21	Compensation of employees	626,806	744,804	798,804
	211	Wages and Salaries	626,806	744,804	798,804
	2111	Wages and salaries in cash	564,906	668,094	725,604
	2112	Allowances in cash	61,900	76,710	73,200
	22	Use of goods and services	868,500	987,300	987,300
	221	General Expenses	104,500	168,000	204,000
	2211	Utilities	22,000	66,000	66,000
	2212	Rent	-	-	36,000
	2213	Fuel and lubricants	27,500	30,000	30,000
	2214	Repairs and maintenance	11,000	12,000	12,000
	2215	Office materials and other consumables	22,000	24,000	24,000

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	2216	Travel expenses	22,000	36,000	36,000
	225	Specialized materials and services	764,000	819,300	783,300
	2255	Other specialized materials and services	764,000	819,300	783,300
		Ministry of Humanitarian and Disaster Mgt	528,974	1,010,719	1,200,856
11401		Ministry of Humanitarian and Disaster Mgt	528,974	1,010,719	1,200,856
	21	Compensation of employees	322,660	698,799	888,936
	211	Wages and Salaries	322,660	698,799	888,936
	2111	Wages and salaries in cash	197,460	473,199	712,536
	2112	Allowances in cash	125,200	225,600	176,400
	22	Use of goods and services	206,314	311,920	311,920
	221	General Expenses	106,402	251,000	251,000
	2211	Utilities	27,000	46,500	46,500
	2212	Rent	8,000	16,500	16,500
	2213	Fuel and lubricants	14,000	31,500	31,500
	2214	Repairs and maintenance	16,000	28,500	28,500
	2215	Office materials and other consumables	22,000	51,000	51,000
	2216	Travel expenses	19,402	77,000	77,000
	225	Specialized materials and services	99,912	60,920	60,920
	2255	Other specialized materials and services	99,912	60,920	60,920
		Ministry of Constitution	356,867	2,467,822	1,927,848
11501		Ministry of Constitution	356,867	2,467,822	1,927,848
	21	Compensation of employees	261,867	273,822	283,848
	211	Wages and Salaries	261,867	273,822	283,848
	2111	Wages and salaries in cash	158,667	157,422	172,248
	2112	Allowances in cash	103,200	116,400	111,600
	22	Use of goods and services	95,000	2,194,000	1,644,000
	221	General Expenses	95,000	132,000	132,000
	2211	Utilities	23,000	33,000	33,000
	2213	Fuel and lubricants	18,000	22,000	22,000
	2214	Repairs and maintenance	17,640	22,000	22,000
	2215	Office materials and other consumables	18,360	22,000	22,000
	2216	Travel expenses	18,000	33,000	33,000
	222	Education and training expenses	-	12,000	12,000
	2221	Education expenses	-	12,000	12,000
	226	Other expenses	-	2,050,000	1,500,000
	2261	Other General Expenses		2,050,000	1,500,000
		Special Commissions	3,322,710	5,625,644	6,318,585
11601		Boundaries and Federation Commission	538,443	644,928	644,928
	21	Compensation of employees	453,778	524,928	524,928
	211	Wages and Salaries	453,778	524,928	524,928
	2111	Wages and salaries in cash	74,436	100,128	100,128
	2112	Allowances in cash	379,342	424,800	424,800
	22	Use of goods and services	84,665	120,000	120,000
	221	General Expenses	84,665	120,000	120,000
	2211	Utilities	15,000	12,000	12,000
	2213	Fuel and lubricants	12,000	24,000	24,000
	2214	Repairs and maintenance	4,000	12,000	12,000
	2215	Office materials and other consumables	15,000	12,000	12,000
	2216	Travel expenses	38,665	60,000	60,000
11602		National Reconciliation Commission	477,262	501,132	501,132
	21	Compensation of employees	431,262	435,132	435,132
	211	Wages and Salaries	431,262	435,132	435,132
	2111	Wages and salaries in cash	65,262	66,732	66,732
	2112	Allowances in cash	366,000	368,400	368,400
	22	Use of goods and services	46,000	66,000	66,000
	221	General Expenses	46,000	66,000	66,000
	2211	Utilities	16,000	22,000	22,000

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	2213	Fuel and lubricants	8,000	11,000	11,000
	2214	Repairs and maintenance	8,000	11,000	11,000
	2215	Office materials and other consumables	8,000	11,000	11,000
	2216	Travel expenses	6,000	11,000	11,000
11603		National Independent Electoral Commission	755,100	2,500,000	3,000,000
	21	Compensation of employees	720,600	1,405,000	1,405,000
	211	Wages and Salaries	720,600	1,405,000	1,405,000
	2111	Wages and salaries in cash	13,800	13,800	13,800
	2112	Allowances in cash	706,800	1,391,200	1,391,200
	22	Use of goods and services	34,500	1,095,000	1,595,000
	221	General Expenses	34,500	1,095,000	1,095,000
	2211	Utilities	9,000	516,400	516,400
	2213	Fuel and lubricants	9,000	105,600	105,600
	2214	Repairs and maintenance	-	60,000	60,000
	2215	Office materials and other consumables	4,500	173,000	173,000
	2216	Travel expenses	12,000	240,000	240,000
	225	Specialized materials and services	-	-	500,000
	2256	Special operational services		-	500,000
11604		Human Rights Commission	-	-	100,000
	22	Use of goods and services	-	-	100,000
	221	General Expenses	-	-	100,000
	2211	Utilities	-	-	18,000
	2213	Fuel and lubricants	-	-	18,000
	2214	Repairs and maintenance	-	-	18,000
	2215	Office materials and other consumables	-	-	24,000
	2216	Travel expenses	-	-	22,000
11605		Independent Constitution Review and Implementation Commission	613,635	691,226	686,816
	21	Compensation of employees	550,635	602,226	597,816
	211	Wages and Salaries	550,635	602,226	597,816
	2111	Wages and salaries in cash	194,835	62,226	57,816
	2112	Allowances in cash	355,800	540,000	540,000
	22	Use of goods and services	63,000	89,000	89,000
	221	General Expenses	63,000	89,000	89,000
	2211	Utilities	22,000	30,000	30,000
	2213	Fuel and lubricants	11,000	18,000	18,000
	2214	Repairs and maintenance	11,000	12,000	12,000
	2215	Office materials and other consumables	11,000	18,000	18,000
	2216	Travel expenses	8,000	11,000	11,000
11606		National Civil Service Commission	938,270	1,288,358	1,285,709
	21	Compensation of employees	864,270	1,200,358	1,197,709
	211	Wages and Salaries	691,335	714,153	711,504
	2111	Wages and salaries in cash	138,135	160,953	163,104
	2112	Allowances in cash	553,200	553,200	548,400
	213	Other employee costs	172,935	486,205	486,205
	2131	Other employee costs	172,935	486,205	486,205
	22	Use of goods and services	74,000	88,000	88,000
	221	General Expenses	74,000	88,000	88,000
	2211	Utilities	27,000	33,000	33,000
	2213	Fuel and lubricants	22,000	27,500	27,500
	2215	Office materials and other consumables	15,000	16,500	16,500
	2216	Travel expenses	10,000	11,000	11,000
11607		National Independent Anti- Corruption Com.	-	-	100,000
	22	Use of goods and services	-	-	100,000
	221	General Expenses	-	-	100,000
	2211	Utilities	-	-	18,000
	2213	Fuel and lubricants	-	-	18,000

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	2214	Repairs and maintenance	-		18,000
	2215	Office materials and other consumables	-		24,000
	2216	Travel expenses	-		22,000
		Defence and Security	89,653,848	105,406,036	110,767,024
		Ministry of Defence	49,084,738	64,896,351	66,397,116
20101		Ministry of Defence	1,049,967	1,132,015	2,632,780
	21	Compensation of employees	800,800	817,515	818,280
	211	Wages and Salaries	800,800	817,515	818,280
	2111	Wages and salaries in cash	383,000	374,715	405,480
	2112	Allowances in cash	417,800	442,800	412,800
	22	Use of goods and services	249,167	314,500	314,500
	221	General Expenses	156,667	214,500	214,500
	2211	Utilities	24,000	44,000	44,000
	2212	Rent	18,000	22,000	22,000
	2213	Fuel and lubricants	22,500	27,500	27,500
	2214	Repairs and maintenance	13,500	16,500	16,500
	2215	Office materials and other consumables	31,500	38,500	38,500
	2216	Travel expenses	47,167	66,000	66,000
	225	Specialized materials and services	82,500	90,000	90,000
	2255	Other specialized materials and services	82,500	90,000	90,000
	226	Other expenses	10,000	10,000	10,000
	2261	Other General Expenses	10,000	10,000	10,000
	23	Consumption of fixed capital	-	-	1,500,000
	231	Fixed assets acquisition	-	-	1,500,000
	2314	Other fixed assets		-	1,500,000
20102		Armed Forces	46,466,771	62,193,336	62,193,336
	21	Compensation of employees	26,931,850	38,500,200	38,500,200
	211	Wages and Salaries	26,931,850	38,500,200	38,500,200
	2112	Allowances in cash	26,931,850	38,500,200	38,500,200
	22	Use of goods and services	19,534,921	23,693,136	23,693,136
	221	General Expenses	957,000	2,193,600	2,193,600
	2213	Fuel and lubricants	660,000	1,869,600	1,869,600
	2214	Repairs and maintenance	220,000	240,000	240,000
	2215	Office materials and other consumables	55,000	60,000	60,000
	2216	Travel expenses	22,000	24,000	24,000
	225	Specialized materials and services	1,771,000	2,532,000	2,532,000
	2251	Health and hygiene	275,000	300,000	300,000
	2253	Military materials, supplies and services	1,496,000	2,232,000	2,232,000
	226	Other expenses	16,806,921	18,967,536	18,967,536
	2261	Other General Expenses	16,806,921	18,967,536	18,967,536
20103		Military Court	1,475,000	1,456,000	1,456,000
	21	Compensation of employees	936,000	936,000	936,000
	211	Wages and Salaries	936,000	936,000	936,000
	2111	Wages and salaries in cash	936,000	-	-
	2112	Allowances in cash	-	936,000	936,000
	22	Use of goods and services	539,000	520,000	520,000
	221	General Expenses	239,000	220,000	220,000
	2211	Utilities	48,000	44,000	44,000
	2213	Fuel and lubricants	96,000	88,000	88,000
	2214	Repairs and maintenance	36,000	33,000	33,000
	2215	Office materials and other consumables	48,000	44,000	44,000
	2216	Travel expenses	11,000	11,000	11,000
	226	Other expenses	300,000	300,000	300,000
	2261	Other General Expenses	300,000	300,000	300,000
20104		Orphans and Disabled	93,000	115,000	115,000
	21	Compensation of employees	60,000	60,000	60,000
	211	Wages and Salaries	60,000	60,000	60,000

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	2112	Allowances in cash	60,000	60,000	60,000
	22	Use of goods and services	33,000	55,000	55,000
	221	General Expenses	33,000	55,000	55,000
	2211	Utilities		11,000	11,000
	2213	Fuel and lubricants	9,000	11,000	11,000
	2214	Repairs and maintenance	9,000	11,000	11,000
	2215	Office materials and other consumables	9,000	11,000	11,000
	2216	Travel expenses	6,000	11,000	11,000
		Ministry of National Security	40,569,110	40,509,685	44,369,908
20201		Ministry of National Security	1,942,320	1,824,085	2,007,452
	21	Compensation of employees	802,473	812,085	835,452
	211	Wages and Salaries	802,473	812,085	835,452
	2111	Wages and salaries in cash	639,473	638,085	661,452
	2112	Allowances in cash	163,000	174,000	174,000
	22	Use of goods and services	1,139,847	1,012,000	1,172,000
	221	General Expenses	139,937	187,000	187,000
	2211	Utilities	18,000	22,000	22,000
	2212	Rent	18,000	22,000	22,000
	2213	Fuel and lubricants	27,000	33,000	33,000
	2214	Repairs and maintenance	18,000	22,000	22,000
	2215	Office materials and other consumables	18,000	22,000	22,000
	2216	Travel expenses	40,937	66,000	66,000
	225	Specialized materials and services	24,910	25,000	25,000
	2255	Other specialized materials and services	24,910	25,000	25,000
	226	Other expenses	975,000	800,000	960,000
	2261	Other General Expenses	975,000	800,000	960,000
20202		Police Force	23,907,265	22,113,000	25,789,856
	21	Compensation of employees	16,815,725	14,990,200	18,647,960
	211	Wages and Salaries	16,815,725	14,990,200	18,647,960
	2111	Wages and salaries in cash	16,815,725	-	-
	2112	Allowances in cash	-	14,990,200	18,647,960
	22	Use of goods and services	7,091,540	7,122,800	7,141,896
	221	General Expenses	550,000	561,000	561,000
	2213	Fuel and lubricants	495,000	495,000	495,000
	2215	Office materials and other consumables	55,000	55,000	55,000
	2216	Travel expenses		11,000	11,000
	225	Specialized materials and services	941,380	948,000	948,000
	2251	Health and hygiene	240,000	240,000	240,000
	2256	Special operational services	701,380	708,000	708,000
	226	Other expenses	5,600,160	5,613,800	5,632,896
	2261	Other General Expenses	5,600,160	5,613,800	5,632,896
20203		National Security Force	12,728,425	12,505,680	12,505,680
	21	Compensation of employees	6,688,000	5,488,000	5,488,000
	211	Wages and Salaries	6,688,000	5,488,000	5,488,000
	2112	Allowances in cash	6,688,000	5,488,000	5,488,000
	22	Use of goods and services	6,040,425	7,017,680	7,017,680
	221	General Expenses	137,865	137,867	137,867
	2211	Utilities	21,083	21,083	21,083
	2213	Fuel and lubricants	22,000	22,000	22,000
	2215	Office materials and other consumables	83,783	83,783	83,783
	2216	Travel expenses	11,000	11,000	11,000
	225	Specialized materials and services	1,185,000	3,662,133	3,662,133
	2256	Special operational services	1,185,000	3,662,133	3,662,133
	226	Other expenses	4,717,560	3,217,680	3,217,680
	2261	Other General Expenses	4,717,560	3,217,680	3,217,680
20204		Immigration Department	1,991,100	4,066,920	4,066,920
	21	Compensation of employees	1,285,600	2,628,120	2,628,120

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	211	Wages and Salaries	1,285,600	2,628,120	2,628,120
	2111	Wages and salaries in cash	1,285,600	2,628,120	2,628,120
	22	Use of goods and services	705,500	1,438,800	1,438,800
	221	General Expenses	705,500	1,438,800	1,438,800
	2211	Utilities	426,000	844,800	844,800
	2212	Rent	38,500	79,200	79,200
	2213	Fuel and lubricants	57,000	118,800	118,800
	2214	Repairs and maintenance	31,500	66,000	66,000
	2215	Office materials and other consumables	62,500	132,000	132,000
	2216	Travel expenses	90,000	198,000	198,000
		Economic Services	16,637,464	21,151,350	24,373,206
		Ministry of Water and Energy	884,591	1,261,277	1,304,927
30101		Ministry of Water and Energy	884,591	1,261,277	1,304,927
	21	Compensation of employees	817,591	1,161,277	1,204,927
	211	Wages and Salaries	715,527	754,662	798,312
	2111	Wages and salaries in cash	601,027	633,462	677,112
	2112	Allowances in cash	114,500	121,200	121,200
	213	Other employee costs	102,064	406,615	406,615
	2131	Other employee costs	102,064	406,615	406,615
	22	Use of goods and services	67,000	100,000	100,000
	221	General Expenses	67,000	100,000	100,000
	2211	Utilities	18,000	30,000	30,000
	2213	Fuel and lubricants	9,000	18,000	18,000
	2214	Repairs and maintenance	9,000	12,000	12,000
	2215	Office materials and other consumables	9,000	18,000	18,000
	2216	Travel expenses	22,000	22,000	22,000
		Ministry of Mineral	1,229,043	911,225	929,552
30201		Ministry of Mineral	1,229,043	911,225	929,552
	21	Compensation of employees	714,143	778,725	797,052
	211	Wages and Salaries	714,143	778,725	797,052
	2111	Wages and salaries in cash	568,043	609,525	627,852
	2112	Allowances in cash	146,100	169,200	169,200
	22	Use of goods and services	514,900	132,500	132,500
	221	General Expenses	71,500	82,500	82,500
	2211	Utilities	18,000	22,000	22,000
	2213	Fuel and lubricants	13,500	16,500	16,500
	2214	Repairs and maintenance	9,000	11,000	11,000
	2215	Office materials and other consumables	9,000	11,000	11,000
	2216	Travel expenses	22,000	22,000	22,000
	225	Specialized materials and services	443,400	50,000	50,000
	2255	Other specialized materials and services	443,400	50,000	50,000
		Ministry of Agriculture	938,422	1,326,039	1,558,891
30301		Ministry of Agriculture	938,422	1,326,039	1,558,891
	21	Compensation of employees	861,422	1,226,039	1,208,891
	211	Wages and Salaries	782,477	862,224	845,076
	2111	Wages and salaries in cash	657,277	720,624	717,876
	2112	Allowances in cash	125,200	141,600	127,200
	213	Other employee costs	78,945	363,815	363,815
	2131	Other employee costs	78,945	363,815	363,815
	22	Use of goods and services	77,000	100,000	350,000
	221	General Expenses	77,000	100,000	100,000
	2211	Utilities	22,000	30,000	30,000
	2213	Fuel and lubricants	11,000	18,000	18,000
	2214	Repairs and maintenance	11,000	12,000	12,000
	2215	Office materials and other consumables	11,000	18,000	18,000
	2216	Travel expenses	22,000	22,000	22,000
	225	Specialized materials and services	-	-	250,000

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	2255	Other specialized materials and services		-	250,000
		Ministry of Livestock and Forestry	794,022	1,010,377	1,018,348
30401		Ministry of Livestock and Forestry	794,022	1,010,377	1,018,348
	21	Compensation of employees	737,022	790,377	798,348
	211	Wages and Salaries	737,022	790,377	798,348
	2111	Wages and salaries in cash	625,022	669,177	677,148
	2112	Allowances in cash	112,000	121,200	121,200
	22	Use of goods and services	57,000	220,000	220,000
	221	General Expenses	57,000	100,000	100,000
	2211	Utilities	14,000	30,000	30,000
	2213	Fuel and lubricants	7,000	18,000	18,000
	2214	Repairs and maintenance	7,000	12,000	12,000
	2215	Office materials and other consumables	7,000	18,000	18,000
	2216	Travel expenses	22,000	22,000	22,000
	225	Specialized materials and services	-	120,000	120,000
	2251	Health and hygiene		95,000	95,000
	2255	Other specialized materials and services		25,000	25,000
		Ministry of Fishery and Marine Resource	1,461,081	1,807,062	2,128,916
30501		Ministry of Fishery and Marine Resource	931,915	1,209,913	1,514,776
	21	Compensation of employees	874,915	929,913	934,776
	211	Wages and Salaries	874,915	929,913	934,776
	2111	Wages and salaries in cash	675,115	703,113	707,976
	2112	Allowances in cash	199,800	226,800	226,800
	22	Use of goods and services	57,000	280,000	580,000
	221	General Expenses	57,000	100,000	100,000
	2211	Utilities	14,000	30,000	30,000
	2213	Fuel and lubricants	7,000	18,000	18,000
	2214	Repairs and maintenance	7,000	12,000	12,000
	2215	Office materials and other consumables	7,000	18,000	18,000
	2216	Travel expenses	22,000	22,000	22,000
	222	Education and training expenses	-	180,000	180,000
	2221	Education expenses	-	180,000	180,000
	225	Specialized materials and services	-	-	300,000
	2255	Other specialized materials and services		-	300,000
30502		Somali Marine Research	430,414	491,169	508,164
	21	Compensation of employees	377,414	389,169	406,164
	211	Wages and Salaries	377,414	389,169	406,164
	2111	Wages and salaries in cash	244,714	236,769	234,564
	2112	Allowances in cash	132,700	152,400	171,600
	22	Use of goods and services	53,000	102,000	102,000
	221	General Expenses	53,000	102,000	102,000
	2211	Utilities	18,000	22,000	22,000
	2212	Rent		36,000	36,000
	2213	Fuel and lubricants	9,000	11,000	11,000
	2214	Repairs and maintenance	9,000	11,000	11,000
	2215	Office materials and other consumables	9,000	11,000	11,000
	2216	Travel expenses	8,000	11,000	11,000
30503		Offshore Fisheries Development Project	98,752	105,980	105,976
	21	Compensation of employees	48,752	50,980	50,976
	211	Wages and Salaries	48,752	50,980	50,976
	2111	Wages and salaries in cash	48,752	50,980	37,776
	2112	Allowances in cash	-	-	13,200
	22	Use of goods and services	50,000	55,000	55,000
	221	General Expenses	50,000	55,000	55,000
	2211	Utilities	10,000	11,000	11,000
	2213	Fuel and lubricants	10,000	11,000	11,000
	2214	Repairs and maintenance	10,000	11,000	11,000

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	2215	Office materials and other consumables	10,000	11,000	11,000
	2216	Travel expenses	10,000	11,000	11,000
		Ministry of Information	3,611,752	4,106,267	4,954,846
30601		Ministry of Information	3,611,752	4,106,267	4,954,846
	21	Compensation of employees	2,413,752	2,496,537	2,521,116
	211	Wages and Salaries	2,413,752	2,496,537	2,521,116
	2111	Wages and salaries in cash	1,898,152	1,960,137	1,984,716
	2112	Allowances in cash	515,600	536,400	536,400
	22	Use of goods and services	1,198,000	1,563,140	2,387,140
	221	General Expenses	1,088,000	1,220,508	1,220,508
	2211	Utilities	686,000	191,100	191,100
	2212	Rent		664,548	664,548
	2213	Fuel and lubricants	220,000	278,880	278,880
	2214	Repairs and maintenance	10,000	32,340	32,340
	2215	Office materials and other consumables	160,000	38,040	38,040
	2216	Travel expenses	12,000	15,600	15,600
	222	Education and training expenses	-	22,459	22,459
	2221	Education expenses	-	2,925	2,925
	2222	Training expenses	-	19,534	19,534
	225	Specialized materials and services	-	200,173	1,024,173
	2255	Other specialized materials and services		200,173	624,173
	2256	Special operational services		-	400,000
	226	Other expenses	110,000	120,000	120,000
	2261	Other General Expenses	110,000	120,000	120,000
	23	Consumption of fixed capital	-	46,590	46,590
	231	Fixed assets acquisition	-	46,590	46,590
	2314	Other fixed assets		46,590	46,590
		Ministry of Post and Telecommunication	1,277,534	2,652,390	3,786,426
30701		Ministry of Post and Telecommunication	1,277,534	1,564,390	1,698,426
	21	Compensation of employees	1,124,534	1,177,572	1,171,608
	211	Wages and Salaries	1,124,534	1,177,572	1,171,608
	2111	Wages and salaries in cash	952,434	971,172	965,208
	2112	Allowances in cash	172,100	206,400	206,400
	22	Use of goods and services	153,000	386,818	526,818
	221	General Expenses	85,000	202,818	202,818
	2211	Utilities	18,000	63,523	63,523
	2213	Fuel and lubricants	27,000	64,143	64,143
	2214	Repairs and maintenance	9,000	11,000	11,000
	2215	Office materials and other consumables	9,000	26,571	26,571
	2216	Travel expenses	22,000	37,581	37,581
	223	Consulting and professional fees	-	40,000	60,000
	2231	Consulting and professional fees	-	40,000	60,000
	225	Specialized materials and services	-	120,000	240,000
	2255	Other specialized materials and services		120,000	240,000
	226	Other expenses	68,000	24,000	24,000
	2261	Other General Expenses	68,000	24,000	24,000
30702		Somali National Telecommunications Authority	-	1,088,000	2,088,000
	21	Compensation of employees	-	340,000	340,000
	211	Wages and Salaries	-	340,000	340,000
	2112	Allowances in cash	-	340,000	340,000
	22	Use of goods and services	-	178,000	678,000
	221	General Expenses	-	168,000	168,000
	2211	Utilities	-	26,000	26,000
	2212	Rent	-	60,000	60,000
	2215	Office materials and other consumables	-	38,000	38,000
	2216	Travel expenses	-	44,000	44,000
	225	Specialized materials and services	-	-	500,000

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	2255	Other specialized materials and services		-	500,000
	226	Other expenses	-	10,000	10,000
	2261	Other General Expenses		10,000	10,000
	23	Consumption of fixed capital	-	570,000	1,070,000
	231	Fixed assets acquisition	-	570,000	1,070,000
	2313	Information and Communication Technology (ICT)		-	500,000
	2314	Other fixed assets		570,000	570,000
		Ministry of Public Work & Reconstruction	1,002,254	1,128,778	1,156,072
30801		Ministry of Public Work & Reconstruction	1,002,254	1,128,778	1,156,072
	21	Compensation of employees	945,254	1,028,778	1,032,072
	211	Wages and Salaries	816,700	884,178	887,472
	2111	Wages and salaries in cash	648,600	680,178	683,472
	2112	Allowances in cash	168,100	204,000	204,000
	213	Other employee costs	128,554	144,600	144,600
	2131	Other employee costs	128,554	144,600	144,600
	22	Use of goods and services	57,000	100,000	124,000
	221	General Expenses	57,000	100,000	124,000
	2211	Utilities	14,000	30,000	30,000
	2213	Fuel and lubricants	7,000	18,000	30,000
	2214	Repairs and maintenance	7,000	12,000	12,000
	2215	Office materials and other consumables	7,000	18,000	30,000
	2216	Travel expenses	22,000	22,000	22,000
		Ministry of Transport and Aviation	1,695,873	2,613,853	3,116,016
30901		Ministry of Transport and Aviation	1,063,532	1,882,807	1,907,440
	21	Compensation of employees	907,532	1,124,307	1,148,940
	211	Wages and Salaries	907,532	1,124,307	1,148,940
	2111	Wages and salaries in cash	762,932	792,807	797,340
	2112	Allowances in cash	144,600	331,500	351,600
	22	Use of goods and services	156,000	758,500	758,500
	221	General Expenses	156,000	264,100	264,100
	2211	Utilities	116,000	173,100	173,100
	2213	Fuel and lubricants	6,000	24,000	24,000
	2214	Repairs and maintenance	6,000	18,000	18,000
	2215	Office materials and other consumables	6,000	27,000	27,000
	2216	Travel expenses	22,000	22,000	22,000
	225	Specialized materials and services	-	360,000	360,000
	2256	Special operational services		360,000	360,000
	226	Other expenses	-	134,400	134,400
	2261	Other General Expenses		134,400	134,400
30902		Civil Aviation and Metro-Authority	632,341	731,046	1,208,576
	21	Compensation of employees	610,141	636,546	614,076
	211	Wages and Salaries	610,141	636,546	614,076
	2111	Wages and salaries in cash	558,541	577,746	563,676
	2112	Allowances in cash	51,600	58,800	50,400
	22	Use of goods and services	22,200	94,500	594,500
	221	General Expenses	22,200	94,500	94,500
	2211	Utilities	6,000	30,000	30,000
	2213	Fuel and lubricants	3,000	18,000	18,000
	2214	Repairs and maintenance	3,000	12,000	12,000
	2215	Office materials and other consumables	3,000	18,000	18,000
	2216	Travel expenses	7,200	16,500	16,500
	226	Other expenses	-	-	500,000
	2261	Other General Expenses		-	500,000
		Ministry of Transport and Ports	2,033,752	2,228,348	2,253,908
31001		Ministry of Transport and Ports	1,064,432	1,211,848	1,232,608
	21	Compensation of employees	1,001,432	1,027,848	1,048,608
	211	Wages and Salaries	1,001,432	1,027,848	1,048,608

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	2111	Wages and salaries in cash	860,532	877,848	903,408
	2112	Allowances in cash	140,900	150,000	145,200
	22	Use of goods and services	63,000	184,000	184,000
	221	General Expenses	63,000	100,000	100,000
	2211	Utilities	18,000	30,000	30,000
	2213	Fuel and lubricants	9,000	18,000	18,000
	2214	Repairs and maintenance	9,660	12,000	12,000
	2215	Office materials and other consumables	8,340	18,000	18,000
	2216	Travel expenses	18,000	22,000	22,000
	225	Specialized materials and services	-	84,000	84,000
	2255	Other specialized materials and services		84,000	84,000
31002		Hamar Port	969,320	1,016,500	1,021,300
	21	Compensation of employees	895,320	912,000	916,800
	211	Wages and Salaries	895,320	912,000	916,800
	2111	Wages and salaries in cash	895,320	-	-
	2112	Allowances in cash	-	912,000	916,800
	22	Use of goods and services	74,000	104,500	104,500
	221	General Expenses	74,000	104,500	104,500
	2211	Utilities	24,000	33,000	33,000
	2213	Fuel and lubricants	24,000	33,000	33,000
	2214	Repairs and maintenance	12,000	16,500	16,500
	2215	Office materials and other consumables	8,000	11,000	11,000
	2216	Travel expenses	6,000	11,000	11,000
		Ministry of Industry & Commerce	1,709,140	2,105,734	2,165,304
31101		Ministry of Industry & Commerce	1,709,140	2,105,734	2,165,304
	21	Compensation of employees	1,634,640	1,971,234	1,971,234
	211	Wages and Salaries	1,634,640	1,971,234	1,971,234
	2111	Wages and salaries in cash	902,440	955,074	1,030,404
	2112	Allowances in cash	732,200	1,016,160	940,830
	22	Use of goods and services	74,500	134,500	194,070
	221	General Expenses	74,500	134,500	194,070
	2211	Utilities	27,000	59,000	59,000
	2213	Fuel and lubricants	9,000	18,000	18,000
	2214	Repairs and maintenance	13,500	17,500	17,500
	2215	Office materials and other consumables	9,000	18,000	77,570
	2216	Travel expenses	16,000	22,000	22,000
		Social Services	7,580,925	13,183,038	26,394,266
		Ministry of Health	1,188,364	1,398,951	7,260,440
40101		Ministry of Health	1,188,364	1,398,951	7,260,440
	21	Compensation of employees	1,068,085	1,298,951	3,941,440
	211	Wages and Salaries	1,068,085	1,112,127	1,112,616
	2111	Wages and salaries in cash	957,485	986,127	986,616
	2112	Allowances in cash	110,600	126,000	126,000
	213	Other employee costs	-	186,824	2,828,824
	2131	Other employee costs	-	186,824	2,828,824
	22	Use of goods and services	120,279	100,000	1,319,000
	221	General Expenses	120,279	100,000	100,000
	2211	Utilities	14,000	30,000	30,000
	2213	Fuel and lubricants	7,000	18,000	18,000
	2214	Repairs and maintenance	7,000	12,000	12,000
	2215	Office materials and other consumables	92,279	18,000	18,000
	2216	Travel expenses	-	22,000	22,000
	223	Consulting and professional fees	-	-	719,000
	2231	Consulting and professional fees	-	-	719,000
	225	Specialized materials and services	-	-	500,000
	2256	Special operational services		-	500,000
	23	Consumption of fixed capital	-	-	2,000,000

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	231	Fixed assets acquisition	-	-	2,000,000
	2314	Other fixed assets		-	2,000,000
		Ministry of Education	3,696,457	8,807,184	16,009,178
40201		Ministry of Education and Higher Education	1,490,389	4,501,722	10,363,861
	21	Compensation of employees	1,414,389	3,223,722	5,485,826
	211	Wages and Salaries	1,074,419	1,495,122	1,511,736
	2111	Wages and salaries in cash	855,819	969,522	920,736
	2112	Allowances in cash	218,600	525,600	591,000
	213	Other employee costs	339,970	1,728,600	3,974,090
	2131	Other employee costs	339,970	1,728,600	3,974,090
	22	Use of goods and services	76,000	1,178,000	3,038,035
	221	General Expenses	76,000	376,000	502,000
	2211	Utilities	18,000	42,000	45,000
	2213	Fuel and lubricants	12,000	33,000	63,000
	2214	Repairs and maintenance	6,000	19,000	19,000
	2215	Office materials and other consumables	28,000	248,000	335,000
	2216	Travel expenses	12,000	34,000	40,000
	222	Education and training expenses	-	712,000	1,809,835
	2221	Education expenses	-	600,000	725,000
	2222	Training expenses	-	112,000	1,084,835
	225	Specialized materials and services	-	-	636,200
	2255	Other specialized materials and services	-	-	636,200
	226	Other expenses	-	90,000	90,000
	2261	Other General Expenses	-	90,000	90,000
	23	Consumption of fixed capital	-	100,000	1,840,000
	231	Fixed assets acquisition	-	100,000	1,840,000
	2313	Information and Communication Technology (ICT)	-	-	600,000
	2314	Other fixed assets	-	100,000	1,240,000
40202		Somali National Univercity	1,736,925	2,941,861	3,381,716
	21	Compensation of employees	1,693,025	2,609,296	3,049,151
	211	Wages and Salaries	1,677,040	421,377	416,232
	2111	Wages and salaries in cash	909,792	352,977	347,832
	2112	Allowances in cash	767,248	68,400	68,400
	213	Other employee costs	15,985	2,187,919	2,632,919
	2131	Other employee costs	15,985	2,187,919	2,632,919
	22	Use of goods and services	43,900	332,565	332,565
	221	General Expenses	19,500	148,500	148,500
	2211	Utilities	6,000	37,500	37,500
	2212	Rent	-	-	-
	2213	Fuel and lubricants	3,000	19,800	19,800
	2214	Repairs and maintenance	3,000	14,700	14,700
	2215	Office materials and other consumables	3,000	48,000	48,000
	2216	Travel expenses	4,500	28,500	28,500
	222	Education and training expenses	24,400	169,100	169,100
	2221	Education expenses	24,400	169,100	169,100
	2222	Training expenses	-	-	-
	225	Specialized materials and services	-	14,965	14,965
	2255	Other specialized materials and services	-	14,965	14,965
	226	Other expenses	-	-	-
	2261	Other General Expenses	-	-	-
	23	Consumption of fixed capital	-	-	-
	231	Fixed assets acquisition	-	-	-
	2313	Information and Communication Technology (ICT)	-	-	-
	2314	Other fixed assets	-	-	-
	26	Grants	-	-	-
	262	To International Organizations	-	-	-
	2621	Current to International Organizations	-	-	-
40203		Somali Acedamy of Science and Arts	279,510	939,341	939,341

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21	Compensation of employees	215,510	371,866	371,866
211	Wages and Salaries	215,510	371,866	371,866
2111	Wages and salaries in cash	140,510	167,841	167,841
2112	Allowances in cash	75,000	204,025	204,025
213	Other employee costs	-	-	-
2131	Other employee costs	-	-	-
22	Use of goods and services	64,000	199,475	199,475
221	General Expenses	64,000	131,500	131,500
2211	Utilities	34,000	82,000	82,000
2212	Rent			-
2213	Fuel and lubricants	7,000	11,000	11,000
2214	Repairs and maintenance	7,000	11,000	11,000
2215	Office materials and other consumables	7,000	11,000	11,000
2216	Travel expenses	9,000	16,500	16,500
222	Education and training expenses	-	67,975	67,975
2221	Education expenses		67,975	67,975
2222	Training expenses	-	-	-
225	Specialized materials and services	-	-	-
2255	Other specialized materials and services		-	-
226	Other expenses	-	-	-
2261	Other General Expenses	-	-	-
23	Consumption of fixed capital	-	368,000	368,000
231	Fixed assets acquisition	-	368,000	368,000
2313	Information and Communication Technology (ICT)	-	-	-
2314	Other fixed assets		368,000	368,000
26	Grants	-	-	-
262	To International Organizations	-	-	-
2621	Current to International Organizations	-	-	-
40204	Intergovernmental Somali Language	189,633	424,260	1,324,260
21	Compensation of employees	132,000	164,400	164,400
211	Wages and Salaries	132,000	164,400	164,400
2111	Wages and salaries in cash			-
2112	Allowances in cash	132,000	164,400	164,400
213	Other employee costs	-	-	-
2131	Other employee costs	-	-	-
22	Use of goods and services	57,633	159,860	159,860
221	General Expenses	48,033	159,860	159,860
2211	Utilities	4,950	24,000	24,000
2212	Rent	21,083	24,000	24,000
2213	Fuel and lubricants		12,000	12,000
2214	Repairs and maintenance		12,000	12,000
2215	Office materials and other consumables	5,500	63,860	63,860
2216	Travel expenses	16,500	24,000	24,000
222	Education and training expenses	9,600	-	-
2222	Training expenses	9,600	-	-
23	Consumption of fixed capital	-	100,000	1,000,000
231	Fixed assets acquisition	-	100,000	1,000,000
2314	Other fixed assets		100,000	1,000,000
	Ministry of Labour and Social Affairs	1,185,488	1,352,752	1,453,540
40301	Ministry of Labour and Social Affairs	1,185,488	1,352,752	1,453,540
21	Compensation of employees	1,122,006	1,240,752	1,341,540
211	Wages and Salaries	1,010,926	1,123,272	1,224,060
2111	Wages and salaries in cash	893,426	991,272	1,058,460
2112	Allowances in cash	117,500	132,000	165,600
213	Other employee costs	111,080	117,480	117,480
2131	Other employee costs	111,080	117,480	117,480
22	Use of goods and services	63,482	112,000	112,000
221	General Expenses	25,982	112,000	112,000

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	2211	Utilities	7,992	30,000	30,000
	2213	Fuel and lubricants	3,994	24,000	24,000
	2214	Repairs and maintenance	4,000	12,000	12,000
	2215	Office materials and other consumables	3,996	24,000	24,000
	2216	Travel expenses	6,000	22,000	22,000
	226	Other expenses	37,500	-	-
	2261	Other General Expenses	37,500	-	-
		Ministry of Youth and Sport	670,886	642,928	639,424
40401		Ministry of Youth and Sport	670,886	642,928	639,424
	21	Compensation of employees	562,886	542,928	539,424
	211	Wages and Salaries	562,886	542,928	539,424
	2111	Wages and salaries in cash	460,686	426,528	423,024
	2112	Allowances in cash	102,200	116,400	116,400
	22	Use of goods and services	108,000	100,000	100,000
	221	General Expenses	108,000	100,000	100,000
	2211	Utilities	70,000	30,000	30,000
	2213	Fuel and lubricants	10,000	18,000	18,000
	2214	Repairs and maintenance	10,000	12,000	12,000
	2215	Office materials and other consumables	10,000	18,000	18,000
	2216	Travel expenses	8,000	22,000	22,000
		Ministry of Women and Human Rights Dev.	839,731	981,223	1,031,684
40501		Ministry of Women and Human Rights Dev.	839,731	981,223	931,684
	21	Compensation of employees	793,731	869,223	819,684
	211	Wages and Salaries	793,731	869,223	819,684
	2111	Wages and salaries in cash	668,931	729,223	679,284
	2112	Allowances in cash	124,800	140,000	140,400
	22	Use of goods and services	46,000	112,000	112,000
	221	General Expenses	46,000	112,000	112,000
	2211	Utilities	16,000	30,000	30,000
	2213	Fuel and lubricants	8,000	18,000	18,000
	2214	Repairs and maintenance	8,000	12,000	12,000
	2215	Office materials and other consumables	8,000	30,000	30,000
	2216	Travel expenses	6,000	22,000	22,000
40502		Somali Disable Agency	-	-	100,000
	21	Compensation of employees	-	-	52,000
	211	Wages and Salaries	-	-	52,000
	2112	Allowances in cash	-	-	52,000
	22	Use of goods and services	-	-	48,000
	221	General Expenses	-	-	48,000
	2213	Fuel and lubricants	-	-	12,000
	2214	Repairs and maintenance	-	-	12,000
	2215	Office materials and other consumables	-	-	12,000
	2216	Travel expenses	-	-	12,000
		Special Projects	17,689,201	34,162,091	48,724,001
50101		Prime Minister - Special Projects	2,641,195	7,638,433	7,638,433
70201		Capacity Injection and Institutional Strengthening Project	2,641,195	7,638,433	7,638,433
	21	Compensation of employees	-	245,120	245,120
	211	Wages and Salaries	-	245,120	245,120
	2111	Wages and salaries in cash	-	245,120	245,120
	22	Use of goods and services	2,332,718	6,390,633	6,390,633
	221	General Expenses	512,944	914,330	914,330
	2211	Utilities		15,000	15,000
	2213	Fuel and lubricants		39,330	39,330
	2214	Repairs and maintenance		60,000	60,000
	2215	Office materials and other consumables	287,510	500,000	500,000
	2216	Travel expenses	225,434	300,000	300,000

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	222	Education and training expenses	92,926	1,750,000	1,750,000
	2221	Education expenses		250,000	250,000
	2222	Training expenses	92,926	1,500,000	1,500,000
	223	Consulting and professional fees	1,679,867	3,413,420	3,413,420
	2231	Consulting and professional fees	1,679,867	3,368,420	3,368,420
	2232	Audit fees		45,000	45,000
	224	Finance costs	21,824	112,883	112,883
	2241	Bank commissions	21,824	112,883	112,883
	226	Other expenses	25,158	200,000	200,000
	2261	Other General Expenses	25,158	200,000	200,000
	23	Consumption of fixed capital	308,477	650,000	650,000
	231	Fixed assets acquisition	308,477	650,000	650,000
	2314	Other fixed assets	308,477	650,000	650,000
	271	Social benefits	-	352,680	352,680
	271	Social Security benefits	-	352,680	352,680
	2711	Social Security benefits in cash		352,680	352,680
50201		Ministry of Finance - Special Projects	11,330,458	17,599,539	31,703,949
70202		Special Financing Facility (MPTF and UN)	2,624,341	7,434,268	7,434,268
	22	Use of goods and services	977,264	1,097,628	1,097,628
	221	General Expenses	83,826	169,002	169,002
	2215	Office materials and other consumables	35,561	31,902	31,902
	2216	Travel expenses	48,265	137,100	137,100
	222	Education and training expenses	13,708	92,882	92,882
	2222	Training expenses	13,708	92,882	92,882
	223	Consulting and professional fees	836,137	792,822	792,822
	2231	Consulting and professional fees	836,137	742,822	742,822
	2232	Audit fees		50,000	50,000
	224	Finance costs	43,593	42,922	42,922
	2241	Bank commissions	43,593	42,922	42,922
	23	Consumption of fixed capital	1,647,077	6,336,640	6,336,640
	231	Fixed assets acquisition	1,647,077	6,336,640	6,336,640
	2314	Other fixed assets	1,647,077	6,336,640	6,336,640
70203		Public Financial Management Reform Project	4,069,316	3,922,968	11,188,313
	22	Use of goods and services	2,908,669	2,785,768	6,179,163
	221	General Expenses	126,635	487,000	388,730
	2211	Utilities	54,888	100,000	85,530
	2213	Fuel and lubricants	9,287	20,000	28,200
	2214	Repairs and maintenance	800	30,000	24,000
	2215	Office materials and other consumables	33,002	107,000	101,000
	2216	Travel expenses	28,658	230,000	150,000
	222	Education and training expenses	71,526	279,000	809,004
	2221	Education expenses	37,679	6,000	-
	2222	Training expenses	33,847	273,000	809,004
	223	Consulting and professional fees	2,701,360	1,987,768	4,884,929
	2231	Consulting and professional fees	2,701,360	1,985,768	4,484,929
	2232	Audit fees		2,000	400,000
	224	Finance costs	9,147	32,000	22,500
	2241	Bank commissions	9,147	30,000	22,500
	2243	Insurance charges/premium	-	2,000	-
	226	Other expenses	-	-	74,000
	2261	Other General Expenses		-	74,000
	23	Consumption of fixed capital	1,160,647	1,137,200	5,009,150
	231	Fixed assets acquisition	1,160,647	1,137,200	5,009,150
	2312	Machinery, furniture and equipment		-	299,150
	2313	Information and Communication Technology (ICT)	1,122,197	860,200	3,250,000
	2314	Other fixed assets	38,450	277,000	1,460,000
70204		Economic and Financial Governance	1,236,182	1,020,000	4,906,168

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		Institutional Support Project			
	21	Compensation of employees	21,600	42,000	42,000
	211	Wages and Salaries	21,600	42,000	42,000
	2111	Wages and salaries in cash		6,000	6,000
	2112	Allowances in cash	21,600	36,000	36,000
	22	Use of goods and services	1,181,487	878,000	2,664,168
	221	General Expenses	23,844	168,000	257,309
	2211	Utilities		20,000	-
	2213	Fuel and lubricants		8,000	5,500
	2214	Repairs and maintenance		35,000	58,667
	2215	Office materials and other consumables	10,842	55,000	82,225
	2216	Travel expenses	13,002	50,000	110,917
	222	Education and training expenses	53,350	350,000	600,152
	2221	Education expenses		50,000	30,000
	2222	Training expenses	53,350	300,000	570,152
	223	Consulting and professional fees	1,103,974	340,000	1,756,707
	2231	Consulting and professional fees	1,103,974	300,000	1,681,707
	2232	Audit fees		40,000	75,000
	224	Finance costs	319	20,000	50,000
	2241	Bank commissions	319	20,000	50,000
	23	Consumption of fixed capital	33,095	100,000	2,200,000
	231	Fixed assets acquisition	33,095	100,000	2,200,000
	2313	Information and Communication Technology (ICT)	4,350	50,000	200,000
	2314	Other fixed assets	28,745	50,000	2,000,000
70205		Recurrent Cost & Reform Financing Facility	1,581,558	2,591,000	2,150,000
	21	Compensation of employees	153,344	148,500	148,500
	211	Wages and Salaries	153,344	148,500	148,500
	2111	Wages and salaries in cash	69,715	51,950	51,950
	2112	Allowances in cash	83,629	96,550	96,550
	22	Use of goods and services	1,378,377	2,181,000	1,940,000
	221	General Expenses	242,048	501,000	301,000
	2211	Utilities	42,600	66,000	66,000
	2213	Fuel and lubricants	7,022	20,000	20,000
	2214	Repairs and maintenance	3,333	20,000	20,000
	2215	Office materials and other consumables	37,323	80,000	80,000
	2216	Travel expenses	151,770	315,000	115,000
	222	Education and training expenses	238,137	250,000	100,000
	2222	Training expenses	238,137	250,000	100,000
	223	Consulting and professional fees	631,887	1,060,000	669,000
	2231	Consulting and professional fees	444,071	660,000	419,000
	2232	Audit fees	187,816	400,000	250,000
	224	Finance costs	266,307	370,000	170,000
	2241	Bank commissions	266,307	370,000	170,000
	226	Other expenses	-	-	700,000
	2261	Other General Expenses		-	700,000
	23	Consumption of fixed capital	49,837	261,500	61,500
	231	Fixed assets acquisition	49,837	261,500	61,500
	2313	Information and Communication Technology (ICT)		200,000	-
	2314	Other fixed assets	49,837	61,500	61,500
70206		Somali Core Economic Institutions and Opp. Prg (SCORE)	1,819,060	2,631,303	6,025,200
	21	Compensation of employees	1,400	36,000	16,500
	211	Wages and Salaries	1,400	36,000	16,500
	2111	Wages and salaries in cash	1,400	36,000	16,500
	22	Use of goods and services	1,505,816	2,297,419	6,006,700
	221	General Expenses	115,915	164,762	98,600
	2211	Utilities	-	4,500	4,500

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	2213	Fuel and lubricants	973	5,500	3,600
	2214	Repairs and maintenance	595	4,877	2,000
	2215	Office materials and other consumables	10,495	19,885	18,500
	2216	Travel expenses	103,852	130,000	70,000
	222	Education and training expenses	-	30,000	30,000
	2221	Education expenses	-	10,000	-
	2222	Training expenses	-	20,000	30,000
	223	Consulting and professional fees	1,380,840	2,084,907	5,863,600
	2231	Consulting and professional fees	1,380,840	2,054,907	5,863,600
	2232	Audit fees		30,000	-
	224	Finance costs	6,599	14,750	14,500
	2241	Bank commissions	6,599	9,250	9,000
	2243	Insurance charges/premium		5,500	5,500
	226	Other expenses	2,463	3,000	-
	2261	Other General Expenses	2,463	3,000	-
	23	Consumption of fixed capital	311,844	297,884	2,000
	231	Fixed assets acquisition	311,844	297,884	2,000
	2312	Machinery, furniture and equipment	18,783	3,000	2,000
	2313	Information and Communication Technology (ICT)		111,884	-
	2314	Other fixed assets	293,061	183,000	-
50301		Ministry of Interior - Special Projects	1,125,593	4,797,119	4,797,119
70207		Support Stabilization Project (S2)	489,209	1,699,694	1,699,694
	21	Compensation of employees	8,000	45,000	45,000
	211	Wages and Salaries	8,000	45,000	45,000
	2112	Allowances in cash	8,000	45,000	45,000
	22	Use of goods and services	477,209	1,463,693	1,463,693
	221	General Expenses	24,675	80,706	80,706
	2211	Utilities	6,500	18,420	18,420
	2213	Fuel and lubricants	5,858	5,400	5,400
	2214	Repairs and maintenance	1,473	7,430	7,430
	2215	Office materials and other consumables	3,044	9,514	9,514
	2216	Travel expenses	7,800	39,942	39,942
	222	Education and training expenses	140,000	985,450	985,450
	2222	Training expenses	140,000	985,450	985,450
	223	Consulting and professional fees	299,000	378,164	378,164
	2231	Consulting and professional fees	299,000	378,164	378,164
	224	Finance costs	13,534	19,373	19,373
	2241	Bank commissions	13,534	19,373	19,373
	26	Grants	4,000	191,001	191,001
	2631	Current Other Government -Unit	4,000	191,001	191,001
70208		Somali Urban Investment Planning Project (UN)	636,384	3,097,425	3,097,425
	21	Compensation of employees	154,481	-	-
	211	Wages and Salaries	154,481	-	-
	2111	Wages and salaries in cash	154,481	-	-
	22	Use of goods and services	481,904	1,746,214	1,746,214
	221	General Expenses	20,500	108,000	108,000
	2211	Utilities	-	9,000	9,000
	2213	Fuel and lubricants	-	10,000	10,000
	2214	Repairs and maintenance	-	7,000	7,000
	2215	Office materials and other consumables	5,500	12,000	12,000
	2216	Travel expenses	15,000	70,000	70,000
	222	Education and training expenses	20,000	40,000	40,000
	2222	Training expenses	20,000	40,000	40,000
	223	Consulting and professional fees	415,677	1,053,520	1,053,520
	2231	Consulting and professional fees	415,677	1,023,520	1,023,520
	2232	Audit fees	-	30,000	30,000
	224	Finance costs	10,987	90,000	90,000
	2241	Bank commissions	10,987	90,000	90,000

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	225	Specialized materials and services	-	165,500	165,500
	2255	Other specialized materials and services		165,500	165,500
	226	Other expenses	14,739	289,194	289,194
	2261	Other General Expenses	14,739	289,194	289,194
	23	Consumption of fixed capital	-	1,351,211	1,351,211
	231	Fixed assets acquisition	-	1,351,211	1,351,211
	2314	Other fixed assets		1,351,211	1,351,211
50401		Ministry of Mineral - Special Projects	-	127,000	484,500
70209		SOPTAP (Petroleum)	-	127,000	484,500
	22	Use of goods and services	-	123,200	480,900
	221	General Expenses	-	7,200	5,400
	2215	Office materials and other consumables		700	400
	2216	Travel expenses		6,500	5,000
	223	Consulting and professional fees	-	108,500	469,500
	2231	Consulting and professional fees		91,000	452,000
	2232	Audit fees		17,500	17,500
	224	Finance costs	-	7,500	6,000
	2241	Bank commissions		7,500	6,000
	23	Consumption of fixed capital	-	3,800	3,600
	231	Fixed assets acquisition	-	3,800	3,600
	2313	Information and Communication Technology (ICT)		1,200	1,000
	2314	Other fixed assets		2,600	2,600
50501		Ministry of Post and Telecommunications - Special Projects	2,591,956	4,000,000	2,500,000
70210		ICT Sector Support	2,591,956	4,000,000	2,500,000
	22	Use of goods and services	717,406	1,435,000	983,830
	221	General Expenses	122,621	403,000	275,600
	2211	Utilities	6,817	25,000	16,000
	2212	Rent		160,000	69,600
	2213	Fuel and lubricants	2,390	8,000	15,000
	2215	Office materials and other consumables	51,380	50,000	35,000
	2216	Travel expenses	62,034	160,000	140,000
	222	Education and training expenses	37,808	160,000	180,000
	2222	Training expenses	37,808	160,000	180,000
	223	Consulting and professional fees	535,721	822,000	490,730
	2231	Consulting and professional fees	535,721	822,000	470,730
	2232	Audit fees		-	20,000
	224	Finance costs	21,257	50,000	37,500
	2241	Bank commissions	21,257	50,000	37,500
	23	Consumption of fixed capital	1,874,549	2,565,000	1,516,170
	231	Fixed assets acquisition	1,874,549	2,565,000	1,516,170
	2314	Other fixed assets	1,874,549	2,565,000	1,516,170
50601		Ministry of Water and Energy	-	-	1,600,000
70211		Water and Energy Project	-	-	1,600,000
	22	Use of goods and services	-	-	608,000
	221	General Expenses	-	-	84,000
	2215	Office materials and other consumables		-	24,000
	2216	Travel expenses		-	60,000
	223	Consulting and professional fees	-	-	500,000
	2231	Consulting and professional fees		-	450,000
	2232	Audit fees		-	50,000
	224	Finance costs	-	-	24,000
	2241	Bank commissions		-	24,000
	23	Consumption of fixed capital	-	-	992,000
	231	Fixed assets acquisition	-	-	992,000
	2313	Other fixed ICT		-	567,000
	2314	Other fixed assets		-	425,000

