

FEDERAL REPUBLIC OF SOMALIA



APPROPRIATION ACT FOR THE 2021 BUDGET

Theme

“Resourcing the Ninth National Development Plan”

Appropriation Act for 2021

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THE BUDGET PROCLAMATION ACT NO. 00018 (2021)

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 a budgetary appropriation for undertakings by the Federal Government of Somalia during the 2021 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 "2021 Fiscal Year Budget Act No.00018/2021"

1.1 Definitions

In this Act, unless the context otherwise requires:

1. "Above-the-line" transactions refer to transactions of revenue and expenditures that impact the budget balance.
2. "Appropriation" means any authorization of the Parliament to pay money out of the Consolidated Fund;
3. "Approval" means the endorsement by the Minister, the budget allocation prepared by item of expenditure based on the budget appropriated by Parliament;
4. "Consumption of fixed capital" expenditure means an outlay for the acquisition of or improvements to fixed assets;
5. "Commitment" means an obligation that becomes a liability if and when the terms of existing contracts agreements or laws are met;
6. "Minister or Ministry" means the Minister of Finance or the Ministry of Finance respectively;
7. "Public Body" means any organ of the Federal Government of Somalia which is partly or wholly financed by the budget allocated under this Act;
8. "Budget transfer" means the authorized movement of funds in an approved budget from one head, subhead, project or item to another.
9. "Below-the-line" – Proceeds from repayments of borrowings are not treated as revenues and expenditures but may be used to finance the government's deficit and are referred to as 'below-the-line' transactions. The opposite term is "above-the-line" which refers to transactions that impact the budget balance (revenues and expenditures).

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1.2 Total Budget Appropriated

1. The supplemental budget of the Federal Government of Somalia is hereby appropriated for the Fiscal Year commencing on January 1, 2020 and ending on December 31, 2020 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\$	425,583,149
B)	For project Expenditure	US\$	<u>240,901,505</u>
	Total Expenditure		666,484,654

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

1. 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

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

2.7 Arrears

1. Repayment of arrears and delayed payments generated 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

1. 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). Excluded from this prohibition are borrowing arrangement conducted with the IMF. All liquidity advances should be repaid by end-December of the fiscal year.
2. Proceeds from borrowings are recorded in the accounts as a 'below-the-line' financing transaction, that is, the amounts of financing raised or repaid are not shown as revenue or expenditures.
3. Debt servicing costs (interest payments) are shown 'above-the-line' as expenditure.

3 Part Three

Disbursement

3.1 Sequestration

1. In the event that cash balances are inadequate to meet expenditure commitments, the descending order of priority for fulfilling budget commitments is:
 - a) Non-civilian compensation of employees and associated rations
 - b) Finance Costs (Bank Commissions and Interest Payment on Debt)
 - c) Civilian compensation of employees
 - d) Allowances for political appointees
 - e) Non-discretionary goods, services and grants for regions
 - f) Discretionary expenditure, arrears and advances

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2. If a budgeted deficit is presented in this Appropriation Bill, the amount of expenditures equal to the deficit are approved in anticipation of additional revenue sources being identified subsequently in the same financial year. Expenditures are appropriated conditional on the shortfall (deficit) being identified. In the event of any shortfall (deficit), the requirement of Clause 3.1.1 will apply to ensure a balanced budget.

3.2 Deposit of revenue

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

3.3 Disbursement out of Treasury Single Account

- 1- No disbursements shall be made 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.

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3.5 Commitments

- 1- No commitment shall be made against an appropriation except by requisition of the head of the public body or by a person authorized by him in writing.
- 2- No contract or other arrangement requiring payment shall be entered into by any public body unless there is a sufficient unencumbered balance from the budget allotment to discharge any debt that will be incurred during the fiscal year.
- 3- Entering into commitments for the procurement of goods and services for public bodies is prohibited without the prior approval of the Ministry in the circumstance where arrears payments from previous years remain on the books of the public body.
- 4- Notwithstanding the provisions of sub-article 1 of this Article, in the case of concluding a long-term contract relating to a project lasting for more than one fiscal year, the ascertainment of budget appropriation for the first fiscal year of the project shall be sufficient.
- 5- The Ministry shall establish the procedures to be followed and the manner in which records for the control of financial commitments chargeable to each budgetary item will be registered.
- 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:
 - a) In the case of a payment for the performance of work, the supply of goods or the rendering of services:
 - i. That the work has been performed, the goods supplied or the services rendered, and that the price charged is according to the contract, or if not specified by the contract, is reasonable;
 - ii. That a payment is to be made, under the terms of the contract, before the completion of the work, delivery of the goods or rendering of the service, that the payment is according to the contract; or
 - iii. That, in accordance with the procedures prescribed by the Ministry, payment is to be made in advance of verification, that the claim for payment is reasonable; or
 - b) In the case of any other payment, that the payee is eligible for or entitled to the payment.
- 2- The Ministry may prescribe the procedures to be followed to give effect to the certification and verification required by this Article.

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

3.7 Repayment of Borrowings

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

3.8 Unspent Funds

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

3.9 Reporting

- 1- All Public Bodies are to provide revenue and expenditure reports to the Accountant General in the Ministry within 7 working after the end of each month in the format specified in Ministerial Decree or Treasury Circulars.
- 2- Federal Member States and Banaadir region are required to report on the use of funds transferred to them from the Federal Budget on a quarterly basis within 1 month of the end of the period.
- 3- The Minister of Finance shall not transfer funds to a Federal Member State until it provides the transfer utilization reports referred to in subsection (2).
- 4- Monthly and quarterly budget performance reports are to be published on the Ministry website within deadlines to be specified in Ministerial Decree or Treasury Circular.

4 Part Four Budget Appropriation

4.1 Appropriation to Public Bodies

1. The following supplemental budget is appropriated to public bodies for the Fiscal year 2021

A)	For operating Expenditure	US\$	425,583,149
B)	For project Expenditure	US\$	240,901,505
Total Expenditure			666,484,654

4.2 Effective Date

1. This Act shall enter into force as of the ____ day of ____ 2020.

Done at Mogadishu, this ____ day of ____ 2020.

PRESIDENT OF THE
FEDERAL GOVERNMENT OF SOMALIA

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5 Annex for 2021 Budget

5.1 Summary of Revenue and Expenditure for 2021 Budget

In US\$ Million	2019 Actual	2020 Revised	2021 Budget	Change in Amount	Change %	Share %
1. Revenue	337.8	578.1	680.5	102.4	17.7%	100.0%
Domestic Revenue	229.7	167.5	269.7	102.2	61.0%	39.6%
Tax Revenue	154.7	107.0	182.9	75.8	70.8%	26.9%
Taxes on income, profits, and capital gains	11.7	8.7	13.8	5.1	0.0%	7.5%
Taxes on goods and services	25.0	17.8	30.0	12.2	0.0%	16.4%
Taxes on international trade and transactions	107.0	74.8	128.0	53.3	0.0%	70.0%
Other taxes	11.1	5.7	11.0	5.3	0.0%	6.0%
Non-tax Revenue	74.9	60.5	86.8	26.4	0.0%	12.8%
Donor revenue	108.1	410.6	410.8	0.2	0.0%	60.4%
Budget support	88.8	203.7	169.9	- 33.8	0.0%	25.0%
Project support	19.3	206.9	240.9	34.0	0.0%	35.4%
2. Expenditure	315.7	684.8	666.5	- 18.4	-2.7%	100.0%
Operating expenditure	298.4	478.0	425.6	- 52.4	-11.0%	63.9%
Compensation of Employees	162.4	226.9	246.9	20.0	8.8%	37.1%
Use of goods and services	82.2	83.6	98.3	14.6	17.5%	14.7%
Purchase of non-financial Assets	8.6	13.5	32.2	18.7	138.0%	4.8%
Interest	-	2.6	2.5	- 0.1	-5.3%	0.4%
Grants (transfers)	44.8	146.2	43.2	- 103.0	-70.5%	6.5%
Other expenses	0.4	5.0	2.5	- 2.5	-50.2%	0.4%
Contingency	0.4	2.5	2.5	-	0.0%	0.4%
Repayment of arrears	-	2.5	-	- 2.5	-100.0%	0.0%
Donor-funded Special projects	17.3	206.9	240.9	34.0	16.4%	36.1%
Compensation of Employees	0.4	3.0	5.8	2.8	93.8%	0.9%
Use of goods and services	10.5	68.9	84.9	15.9	23.1%	12.7%
Purchase of non-financial Assets	6.2	30.8	50.8	20.1	65.3%	7.6%
Subsidies	-	2.0	11.9	9.9	492.0%	1.8%
Grants (transfers)	0.2	8.7	27.3	18.5	212.6%	4.1%
Social benefits	-	93.4	60.2	- 33.2	-35.6%	9.0%
Other expenses			-			
3. Balance	22.1	- 106.7	14.0	120.8	-113.1%	
4. Financing requirement	22.1	118.6	-	- 118.6	-	

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5.2 Detailed Revenue Estimates for 2021 Budget

		Code	Description	2019 Actual	2020 Revised	2021 Budget	change	%
			Revenue	337,800,985	578,104,236	680,511,576	102,407,339	17.7%
A			Domestic Revenue	229,683,841	167,519,728	269,711,093	102,191,365	61.0%
11			Tax Revenue	154,744,685	107,048,070	182,879,541	75,831,471	70.8%
	111		Taxes on income, profits, and capital gains	11,678,212	8,726,040	13,797,121	5,071,081	58.1%
		1111	Payable by Individuals	9,728,881	7,429,322	11,697,121	4,267,799	57.4%
		111101	Wages and salaries (Public Sector Payees)	4,211,536	3,800,000	5,197,121	1,397,121	36.8%
		111102	Wages and salaries (Private Sector Employees)	5,517,345	3,629,322	6,500,000	2,870,678	79.1%
		1112	Corporate profit tax	1,458,724	1,000,000	1,500,000	500,000	50.0%
		112101	Corporate profit tax	1,458,724	1,000,000	1,500,000	500,000	50.0%
		1113	Other taxes - on Income	490,606	296,719	600,000	303,282	102.2%
		113101	Rental income	490,606	296,719	600,000	303,282	102.2%
	114		Taxes on goods and services	24,959,999	17,801,235	30,032,357	12,231,122	68.7%
		1141	General taxes on goods and services	24,959,999	17,801,235	30,032,357	12,231,122	68.7%
		114101	Sales taxes - Hotels	1,156,082	300,000	926,000	626,000	208.7%
		114102	Sales taxes - Telecommunications	6,911,117	4,209,557	5,209,557	1,000,000	23.8%
		114103	Sales taxes - Electricity Companies	-	1,300,000	1,300,000	-	0.0%
		114104	Sales taxes - on imported goods	15,964,624	10,960,514	18,000,000	7,039,486	64.2%
		114105	Sales taxes - Airline tickets	928,094	330,000	1,320,000	990,000	300.0%
		114106	Sales taxes - Others (TV Cable Providers)	82	701,164	1,276,800	575,636	82.1%
		11413	Turnover Taxes on Goods and Services	-	-	2,000,000	2,000,000	-
	115		Taxes on international trade and transactions	107,027,798	74,786,736	128,040,062	53,253,326	71.2%
		1151	Customs and other Import duties	90,458,623	69,786,736	91,000,000	21,213,264	30.4%
		115100	Customs and other Import duties	90,458,623	69,786,736	91,000,000	21,213,264	30.4%
		1156	Other taxes on international trade and transactions	16,569,175	5,000,000	37,040,062	32,040,062	640.8%
		115601	Import tax on Khat	16,569,175	5,000,000	37,040,062	32,040,062	640.8%
	116		Other taxes	11,078,676	5,734,059	11,010,001	5,275,942	92.0%
		1161	Payable solely by business	11,078,676	5,734,059	11,010,001	5,275,942	92.0%
		116101	Stamp duties of invoices and contraracts (notary)	1,557,130	287,748	1,500,000	1,212,252	421.3%
		116102	Road tax	1,721,973	511,273	1,600,000	1,088,727	212.9%
		116103	Other stamp duty	4,008,016	2,243,535	4,000,000	1,756,466	78.3%
		116109	Stamp duty on customs	3,791,557	2,691,504	3,910,001	1,218,497	45.3%
B			Donor revenue	108,117,144	410,584,509	410,800,483	215,974	0.1%
131			Budget support	88,805,902	203,707,399	169,898,977	- 33,808,421	-16.6%
	1311		Bilateral - Budget Support	36,416,829	30,000,000	30,000,000	-	0.0%
		131101	Current - Turkey	15,000,000	30,000,000	30,000,000	-	0.0%
		131103	Current - Qatar	21,316,829	-	-	-	-
		131104	Current - Algeria	100,000	-	-	-	-
	1312		Multilateral - Budget support	52,389,073	173,707,399	139,898,977	- 33,808,421	-19.5%
		131201	World Bank - RCRF - Budget support	23,310,094	36,407,399	39,898,977	3,491,579	9.6%
		131202	World Bank - Development Policy Financing (DPF)	-	100,000,000	100,000,000	-	0.0%
		131203	European Union	29,078,979	25,300,000	-	25,300,000	-100.0%
		131204	African Development Bank	-	12,000,000	-	12,000,000	-100.0%
	132		Project support	19,311,242	206,877,110	240,901,505	34,024,396	16.4%
		132110	Special Financing Facility (WB-MPTF and UN)	1,067,809	91,014	3,189,655	3,098,640	3404.6%
		132111	Capacity Injection and Institutional Strengthening Project	1,665,218	3,000,000	4,127,080	1,127,080	37.6%
		132112	Domestic Revenue Mobilization and PFM Capacity Strengthening Project	2,416,422	5,000,000	10,365,062	5,365,062	107.3%
		132113	ICT Sector Support Project	1,313,593	601,700	-	601,700	-100.0%
		132114	Core Economic Institutions (SCORE) Project	2,726,002	6,000,000	-	6,000,000	-100.0%
		132115	Recurrent Cost & Reform Financing Facility	1,346,764	8,127,892	8,581,929	454,037	5.6%
		132116	Petroleum Technical Assistance Project (SOPTAP)	265,470	279,583	132,000	- 147,583	-52.8%
		132117	Somalia Urban Resilience Project (SURP)	3,135,977	5,372,521	1,830,000	- 3,542,521	-65.9%
		132118	Somalia Urban Resilience Project PH2 (PCU)	-	9,000,000	29,493,484	20,493,484	227.7%
		132119	Electricity Access (SEAP) Project	246,338	2,179,800	2,809,285	629,485	28.9%
		132120	Baxnaano Project (Shock-Responsive Social Safety Net)	-	51,745,509	11,380,000	- 40,365,509	-78.0%
		132121	Biyoole Project (Water for Agro-pastoral Productivity and Resilience)	-	7,910,529	11,780,079	3,869,550	48.9%
		132122	Capacity Advancement (SCALED - UP) Project	-	5,500,000	24,787,200	19,287,200	350.7%
		132123	Somali Urban Investment Planning Project - Additional Financing (SUIPP-AF)	-	564,609	-	564,609	-100.0%
		132124	Somali Crises Recovery (SCR)	-	33,044,166	71,408,702	38,364,536	116.1%
		132125	Somali Integrated Statistics and Economic Capacity Building Project	-	4,000,032	10,517,720	6,517,687	162.9%
		132126	Shock Responsive Safety Net for Locust Response Project	-	40,000,000	31,489,057	- 8,510,943	-21.3%
			African Development Bank (AfDB)					
		132150	Economic and Financial Governance Institutional Support Project	1,926,485	5,702,486	2,806,912	- 2,895,574	-50.8%
		132151	Road Infrastructure Programme (RIP)	-	3,030,939	4,123,247	1,092,308	36.0%
		132152	Strengthening Institutions Project (SIEPMID)	-	2,212,356	3,321,165	1,108,809	50.1%
		132153	Regulatory Authority For Energy Sector Project	-	693,582	981,205	287,623	41.5%
			United Nations (UN)					
		132170	UN - Peace Building Fund (SFF)	640,590	3,850,036	-	3,850,036	-100.0%
		132171	Support Stabilization Project (S2S)	1,670,632	1,930,507	1,930,500	- 7	-0.0%
		132172	Maximum County Allocation (MCA) Project	-	2,611,240	3,291,720	680,480	26.1%
			Global Partnership for Education (GPE)					
		132181	Education Sector Program Implementation Grant (ESPIG)	889,943	4,428,608	2,555,504	- 1,873,103	-42.3%
14			Non-tax Revenue	74,939,156	60,471,657	86,831,552	26,359,895	43.6%
	142		Sales of goods and services	74,939,156	60,471,657	86,831,552	26,359,895	43.6%
		1422	Administrative Fees	74,939,156	60,471,657	86,831,552	26,359,895	43.6%
		142201	Administrative charges	4,283,207	1,977,708	2,000,000	22,292	1.1%
		142202	Visa charges	6,497,919	2,600,000	4,000,000	1,400,000	53.8%
		142203	Passports fees	4,656,552	3,550,000	4,656,552	1,106,552	-
		142204	Licence fees - Commerce and industry	1,022,109	634,775	1,500,000	865,226	136.3%
		142205	Work permits and other fees	1,101,645	260,000	1,200,000	940,000	361.5%
		142206	Harbour fees - Albayrak	27,429,220	21,178,759	28,500,000	7,321,241	34.6%
		142207	Airport fees - Favorsi	3,569,393	1,423,340	3,300,000	1,876,660	131.8%
		142208	Fisheries licence fees	1,047,132	2,100,000	2,100,000	-	0.0%
		142210	Telecommunication Spectrum fees	8,678,577	12,600,000	12,600,000	-	0.0%
		142211	Overflight fees (IATA)	12,207,223	10,647,877	12,400,000	1,752,123	16.5%
		142214	Customs harbour fees	4,446,180	3,499,199	5,000,000	1,500,801	42.9%
		142215	Election Registration Fee	-	-	9,575,000	-	0.0%

Appropriation Act for 2021 Budget

5.3 Summary of Appropriations for MDAs in 2021 Budget and earlier years

		CODE	MDA	2019 Actual	2020 Revised	2021 Budget
A				315,717,299	684,846,669	666,484,655
100			Administration	163,171,462	338,158,026	331,204,262
	101		Office of the Presidency	6,739,826	7,742,657	9,025,169
		10101	Office of the Presidency	6,739,826	7,742,657	9,025,169
	102		Parliament	25,359,699	24,338,518	24,766,078
		10201	Office of Speaker (People's House)	5,895,264	5,602,058	5,868,974
		10202	Member of Parliament (People's House)	15,477,800	14,632,712	14,644,712
		10203	Upper House (Senate)	3,986,635	4,103,748	4,252,392
	103		Prime Minister	9,024,959	10,248,130	22,375,870
		10301	Office of the Prime Minister	7,202,529	7,248,130	18,248,790
			Donor-funded Special projects	1,822,430	3,000,000	4,127,080
	104		Ministry of Foreign Affairs	8,016,499	10,502,667	10,717,695
		10401	Ministry of Foreign Affairs	3,122,152	3,333,447	3,338,235
		10402	Embassies	4,894,347	7,169,220	7,379,460
	105		Ministry of Finance	77,176,172	211,967,971	163,572,189
		10501	Ministry of Finance	9,944,610	9,748,540	12,533,274
			Donor-funded Special projects	9,378,187	41,628,462	98,874,075
		10502	Accountant General	1,732,585	1,836,680	1,939,580
		10503	Other Activities of the State	55,477,911	157,962,289	48,753,259
		10504	Directorate of Financial Reporting Center	642,878	792,000	972,000
		10505	Public Procurement Authority	-	-	500,000
	106		Ministry of Planning, Investment and Economic Development	2,046,399	14,332,297	26,328,593
		10601	Ministry of Planning, Investment and Economic Development	2,046,399	2,421,736	2,583,074
			Donor-funded Special projects		7,910,529	11,780,079
		10602	National Statistics Department	-		1,447,720
			Donor-funded Special projects		4,000,032	10,517,720
	107		Ministry of Interior and Federal Affairs	13,341,975	24,638,904	38,354,525
		10701	Ministry of Interior and Federal Affairs	8,636,131	8,148,903	8,172,697
			Donor-funded Special projects	4,135,250	15,867,637	28,759,464
		10702	Somali Refugee and IDPs Commission	570,593	622,364	722,364
		10703	National ID Authority DADSOM			700,000
	108		Ministry of Religious Affairs	1,609,945	1,030,876	1,107,196
		10801	Ministry of Religious Affairs	1,609,945	1,030,876	1,107,196
	109		Ministry of Justice and Endowment	7,292,838	10,176,288	11,804,254
		10901	Ministry of Justice and Endowment	617,815	738,104	1,754,814
		10902	Custodian Corps	6,675,024	9,438,184	10,049,440
	110		Judicial Authorities	2,705,232	3,074,472	7,784,508
		11001	Supreme Court	896,892	1,013,644	4,406,772
		11002	Banaadir Court	1,410,219	1,458,392	1,869,124
		11003	Appeal Court	293,757	342,268	925,368
		11005	Judiciary Service Committee	104,364	260,168	583,244
	111		Attorney General	1,045,585	1,303,308	1,465,028
		11101	Attorney General	1,045,585	1,303,308	1,465,028
	112		Solicitor General	491,294	553,764	624,144
		11201	Solicitor General	491,294	553,764	624,144
	113		Auditor General	1,729,601	1,771,404	2,428,504
		11301	Auditor General	1,729,601	1,771,404	2,428,504
	114		Ministry of Humanitarian Affairs and Disaster Management	1,074,415	1,156,232	1,224,032
		11401	Ministry of Humanitarian Affairs and Disaster Management	1,074,415	1,156,232	1,224,032
	115		Ministry of Constitution	794,356	1,912,668	2,174,227
		11501	Ministry of Constitution	794,356	1,912,668	2,174,227
	116		Special Commissions	4,722,666	13,407,870	7,452,250
		11601	Boundaries and Federation Commission	586,154	644,928	644,928
		11602	National Reconciliation Commission	456,258	501,132	501,132
		11603	National Independent Electoral Commission	1,718,919	10,000,000	3,560,000
		11604	Human Rights Commission	-	100,000	100,000
		11605	Independent Constitution Review and Implementation Commission	664,910	686,816	699,596
		11606	National Civil Service Commission	1,296,425	1,374,994	1,522,594
		11607	National Independent Anti- Corruption Commission	-	100,000	424,000

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		CODE	MDA	2019 Actual	2020 Revised	2021 Budget
200			Defence and Security	107,287,415	149,943,644	163,859,558
	201		Ministry of Defence	58,971,490	87,013,853	95,744,097
		20101	Ministry of Defence	1,145,772	1,238,363	1,262,363
		20102	Armed Forces	56,284,475	84,198,490	92,904,734
		20103	Military Court	1,444,588	1,462,000	1,462,000
		20104	Orphans and Disabled	96,656	115,000	115,000
	202		Ministry of National Security	48,315,925	62,929,791	68,115,461
		20201	Ministry of National Security	1,876,005	1,832,672	1,895,202
		20202	Police Force	29,089,794	41,995,800	44,118,940
		20203	National Security Force	12,754,562	14,505,679	17,505,679
		20204	Immigration Department	4,595,564	4,595,640	4,595,640
300			Economic Services	26,007,365	47,655,543	62,413,512
	301		Ministry of Water and Energy	1,290,061	3,373,552	8,049,477
		30101	Ministry of Water and Energy	1,111,940	1,193,752	5,240,192
			Donor-funded Special projects	178,122	2,179,800	2,809,285
	302		Ministry of Mineral	1,186,443	1,681,595	1,695,772
		30201	Ministry of Mineral	922,866	1,402,012	1,563,772
			Donor-funded Special projects	263,577	279,583	132,000
	303		Ministry of Agriculture	1,132,698	4,002,516	1,739,756
		30301	Ministry of Agriculture	1,132,698	1,502,516	1,739,756
			Donor-funded Special projects	-	2,500,000	-
	304		Ministry of Livestock and Forestry	926,511	1,019,368	1,648,188
		30401	Ministry of Livestock and Forestry	926,511	1,019,368	1,648,188
	305		Ministry of Fishery and Marine Resource	2,031,286	2,522,116	2,527,840
		30501	Ministry of Fishery and Marine Resource	1,454,164	1,899,932	1,914,536
		30502	Somali Marine Research	495,979	516,208	507,328
		30503	Offshore Fisheries Development Project	81,143	105,976	105,976
	306		Ministry of Information	4,848,710	5,038,466	6,073,806
		30601	Ministry of Information	4,848,710	5,038,466	6,073,806
	307		Ministry of Post and Telecommunication	4,225,252	4,227,726	2,903,586
		30701	Ministry of Post and Telecommunication	1,664,537	1,662,006	1,735,806
			Donor-funded Special projects	1,537,539	601,700	-
		30702	Somali National Telecommunications Authority	1,023,176	1,964,020	1,167,780
	308		Ministry of Public Work & Reconstruction	1,102,507	5,143,571	14,674,598
		30801	Ministry of Public Work & Reconstruction	1,102,507	1,112,632	6,056,832
			Donor-funded Special projects		4,030,939	8,617,766
	309		Ministry of Transport and Aviation	4,914,217	16,142,731	17,395,251
		30901	Ministry of Transport and Aviation	1,936,401	2,193,256	2,317,876
		30902	Civil Aviation and Metro-Authority	2,977,816	13,949,475	15,077,375
	310		Ministry of Transport and Ports	2,189,723	2,268,848	2,606,228
		31001	Ministry of Transport and Ports	1,178,948	1,247,548	1,584,928
		31002	Hamar Port	1,010,775	1,021,300	1,021,300
	311		Ministry of Industry & Commerce	2,159,956	2,235,054	3,099,010
		31101	Ministry of Industry & Commerce	2,159,956	2,235,054	2,599,010
		31102	Somali Quality Assurance Agency			500,000
400			Social Services	19,251,058	149,089,456	109,007,323
	401		Ministry of Health	2,638,841	30,886,291	33,637,267
		40101	Ministry of Health	2,638,841	6,554,096	8,922,056
			Donor-funded Special projects	-	24,332,195	24,715,211
	402		Ministry of Education and Higher Education	13,535,820	23,244,975	29,050,886
		40201	Ministry of Education and Higher Education	8,575,441	8,723,986	10,567,602
			Donor-funded Special projects	-	8,800,723	7,699,767
		40202	National University	3,870,834	4,745,935	8,357,410
		40203	Somali Academy Arts and Sciences	848,157	646,271	1,062,851
		40204	Intergovernmental Acedamy of Somali language	241,389	328,060	1,363,256
	403		Ministry of Labour and Social Affairs	1,524,840	93,332,549	44,653,089
		40301	Ministry of Labour and Social Affairs	1,524,840	1,587,040	1,784,032
			Donor-funded Special projects	-	91,745,509	42,869,057
	404		Ministry of Youth and Sport	666,419	625,396	675,436
		40401	Ministry of Youth and Sport	666,419	625,396	675,436
	405		Ministry of Women and Human Rights Dev.	885,137	1,000,244	990,644
		40501	Ministry of Women and Human Rights Dev.	885,137	900,244	890,644
		40502	Somali Disabled Agency	-	100,000	100,000

Appropriation Act for 2021 Budget

5.4 Summary 2021 Budget Appropriation table

	CODE	Organisation/Chapter	Compensation of Employees	Use of goods and services	Purchase of non-financial Assets	Interest	Subsidies	Grants (transfers)	Social Benefits	Other Expenses	Total Expenditure
B		Operating expenditure	252,773,859	183,135,814	83,025,642	2,500,000	11,900,000	70,457,474	60,191,866	2,500,000	666,484,655
100		Administration	77,255,010	95,644,955	50,081,014	2,500,000	11,250,000	69,557,474	22,415,809	2,500,000	331,204,262
	101	Office of the Presidency	6,312,756	2,712,413	-	-	-	-	-	-	9,025,169
		10101 Office of the Presidency	6,312,756	2,712,413	-	-	-	-	-	-	9,025,169
	102	Parliament	20,324,652	3,818,161	535,765	-	-	87,500	-	-	24,766,078
		10201 Office of Speaker (People's House)	3,216,960	2,028,749	535,765	-	-	87,500	-	-	5,868,974
		10202 Member of Parliament (People's House)	13,795,200	849,512	-	-	-	-	-	-	14,644,712
		10203 Upper House (Senate)	3,312,492	939,900	-	-	-	-	-	-	4,252,392
	103	Prime Minister	3,599,260	18,436,610	340,000	-	-	-	-	-	22,375,870
		10301 Office of the Prime Minister	3,599,260	18,436,610	340,000	-	-	-	-	-	22,375,870
	104	Ministry of Foreign Affairs	6,178,512	3,539,183	1,000,000	-	-	-	-	-	10,717,695
		10401 Ministry of Foreign Affairs	1,973,652	1,364,583	-	-	-	-	-	-	3,338,235
		10402 Embassies	4,204,860	2,174,600	1,000,000	-	-	-	-	-	7,379,460
	105	Ministry of Finance	10,496,864	41,696,272	35,198,827	2,500,000	11,250,000	37,514,417	22,415,809	2,500,000	163,572,189
		10501 Ministry of Finance	7,989,932	36,460,392	33,281,217	-	11,250,000	10,000	22,415,809	-	111,407,350
		10502 Accountant General	1,434,480	505,100	-	-	-	-	-	-	1,939,580
		10503 Other Activities of the State	-	4,387,232	1,861,610	2,500,000	-	37,504,417	-	2,500,000	48,753,259
		10504 Directorate of Financial Reporting Center	688,452	283,548	-	-	-	-	-	-	972,000
		10505 Public Procurement Authority	384,000	60,000	56,000	-	-	-	-	-	500,000
	106	Ministry of Planning, Investment and Economic Development	4,261,756	10,980,927	1,094,918	-	-	9,990,992	-	-	26,328,593
		10601 Ministry of Planning, Investment and Economic Development	1,945,896	2,015,365	410,900	-	-	9,990,992	-	-	14,363,153
		10602 National Statistics Department	2,315,860	8,965,562	684,018	-	-	-	-	-	11,965,440
	107	Ministry of Interior and Federal Affairs	2,610,602	4,337,455	9,441,904	-	-	21,964,564	-	-	38,354,525
		10701 Ministry of Interior and Federal Affairs	1,759,238	4,134,455	9,073,904	-	-	21,964,564	-	-	36,932,161
		10702 Somali Refugee and IDPs Commission	651,364	71,000	-	-	-	-	-	-	722,364
		10703 National ID Authority DADSOM	200,000	132,000	368,000	-	-	-	-	-	700,000
	108	Ministry of Religious Affairs	989,196	118,000	-	-	-	-	-	-	1,107,196
		10801 Ministry of Religious Affairs	989,196	118,000	-	-	-	-	-	-	1,107,196
	109	Ministry of Justice and Endowment	8,003,724	3,035,530	765,000	-	-	-	-	-	11,804,254
		10901 Ministry of Justice and Endowment	550,764	439,050	765,000	-	-	-	-	-	1,754,814
		10902 Custodian Corps	7,452,960	2,596,480	-	-	-	-	-	-	10,049,440
	110	Judicial Authorities	4,065,108	2,070,200	1,649,200	-	-	-	-	-	7,784,508
		11001 Supreme Court	1,652,472	1,370,700	1,383,600	-	-	-	-	-	4,406,772
		11002 Banaadir Court	1,430,124	347,000	92,000	-	-	-	-	-	1,869,124
		11003 Appeal Court	488,268	263,500	173,600	-	-	-	-	-	925,368
		11005 Judiciary Service Committee	494,244	89,000	-	-	-	-	-	-	583,244
	111	Attorney General	1,006,728	402,900	55,400	-	-	-	-	-	1,465,028
		11101 Attorney General	1,006,728	402,900	55,400	-	-	-	-	-	1,465,028
	112	Solicitor General	384,144	240,000	-	-	-	-	-	-	624,144
		11201 Solicitor General	384,144	240,000	-	-	-	-	-	-	624,144
	113	Auditor General	1,791,204	637,300	-	-	-	-	-	-	2,428,504
		11301 Auditor General	1,791,204	637,300	-	-	-	-	-	-	2,428,504
	114	Ministry of Humanitarian Affairs and Disaster Management	973,032	251,000	-	-	-	-	-	-	1,224,032
		11401 Ministry of Humanitarian Affairs and Disaster Management	973,032	251,000	-	-	-	-	-	-	1,224,032
	115	Ministry of Constitution	869,832	1,304,395	-	-	-	-	-	-	2,174,227
		11501 Ministry of Constitution	869,832	1,304,395	-	-	-	-	-	-	2,174,227
	116	Special Commissions	5,387,640	2,064,610	-	-	-	-	-	-	7,452,250
		11601 Boundaries and Federation Commission	538,848	106,080	-	-	-	-	-	-	644,928
		11602 National Reconciliation Commission	435,132	66,000	-	-	-	-	-	-	501,132
		11603 National Independent Electoral Commission	2,123,340	1,436,660	-	-	-	-	-	-	3,560,000
		11604 Human Rights Commission	-	100,000	-	-	-	-	-	-	100,000
		11605 Independent Constitution Review and Implementation Commission	610,596	89,000	-	-	-	-	-	-	699,596
		11606 National Civil Service Commission	1,355,724	166,870	-	-	-	-	-	-	1,522,594
		11607 National Independent Anti- Corruption Commission	324,000	100,000	-	-	-	-	-	-	424,000

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	CODE	Organisation/Chapter	Compensation of Employees	Use of goods and services	Purchase of non-financial Assets	Interest	Subsidies	Grants (transfers)	Social Benefits	Other Expenses	Total Expenditure
200		Defence and Security	130,728,884	33,037,974	92,700			-	-	-	163,859,558
	201	Ministry of Defence	81,610,752	14,133,345	-			-	-	-	95,744,097
		20101 Ministry of Defence	844,152	418,211	-			-	-	-	1,262,363
		20102 Armed Forces	79,764,600	13,140,134	-			-	-	-	92,904,734
		20103 Military Court	942,000	520,000	-			-	-	-	1,462,000
		20104 Orphans and Disabled	60,000	55,000	-			-	-	-	115,000
	202	Ministry of National Security	49,118,132	18,904,629	92,700			-	-	-	68,115,461
		20201 Ministry of National Security	912,252	919,250	63,700			-	-	-	1,895,202
		20202 Police Force	37,313,640	6,776,300	29,000			-	-	-	44,118,940
		20203 National Security Force	7,735,400	9,770,279	-			-	-	-	17,505,679
		20204 Immigration Department	3,156,840	1,438,800	-			-	-	-	4,595,640
300		Economic Services	25,730,897	21,491,967	14,540,648	-	650,000	-	-	-	62,413,512
	301	Ministry of Water and Energy	1,165,392	2,166,585	4,067,500		650,000	-	-	-	8,049,477
		30101 Ministry of Water and Energy	1,165,392	2,166,585	4,067,500		650,000	-	-	-	8,049,477
	302	Ministry of Mineral	1,229,272	419,000	47,500	-	-	-	-	-	1,695,772
		30201 Ministry of Mineral	1,229,272	419,000	47,500		-	-	-	-	1,695,772
	303	Ministry of Agriculture	1,389,756	350,000	-			-	-	-	1,739,756
		30301 Ministry of Agriculture	1,389,756	350,000	-			-	-	-	1,739,756
	304	Ministry of Livestock and Forestry	808,188	220,000	620,000			-	-	-	1,648,188
		30401 Ministry of Livestock and Forestry	808,188	220,000	620,000			-	-	-	1,648,188
	305	Ministry of Fishery and Marine Resource	1,701,840	466,000	360,000			-	-	-	2,527,840
		30501 Ministry of Fishery and Marine Resource	1,234,536	320,000	360,000			-	-	-	1,914,536
		30502 Somali Marine Research	416,328	91,000	-			-	-	-	507,328
		30503 Offshore Fisheries Development Project	50,976	55,000	-			-	-	-	105,976
	306	Ministry of Information	3,146,516	2,339,290	588,000			-	-	-	6,073,806
		30601 Ministry of Information	3,146,516	2,339,290	588,000			-	-	-	6,073,806
	307	Ministry of Post and Telecommunication	1,794,588	1,108,998	-			-	-	-	2,903,586
		30701 Ministry of Post and Telecommunication	1,217,808	517,998	-			-	-	-	1,735,806
		30702 Somali National Telecommunications Authority	576,780	591,000	-			-	-	-	1,167,780
	308	Ministry of Public Work & Reconstruction	1,674,580	7,875,018	5,125,000			-	-	-	14,674,598
		30801 Ministry of Public Work & Reconstruction	1,674,580	7,875,018	5,125,000			-	-	-	14,674,598
	309	Ministry of Transport and Aviation	8,246,497	5,810,106	3,338,648			-	-	-	17,395,251
		30901 Ministry of Transport and Aviation	1,478,376	839,500	-			-	-	-	2,317,876
		30902 Civil Aviation and Metro-Authority	6,768,121	4,970,606	3,338,648			-	-	-	15,077,375
	310	Ministry of Transport and Ports	2,017,728	288,500	300,000			-	-	-	2,606,228
		31001 Ministry of Transport and Ports	1,100,928	184,000	300,000			-	-	-	1,584,928
		31002 Hamar Port	916,800	104,500	-			-	-	-	1,021,300
	311	Ministry of Industry & Commerce	2,556,540	448,470	94,000	-	-	-	-	-	3,099,010
		31101 Ministry of Industry & Commerce	2,270,940	254,070	74,000			-	-	-	2,599,010
		31102 Somali Quality Assurance Agency	285,600	194,400	20,000			-	-	-	500,000
400		Social Services	19,059,068	32,960,918	18,311,280			900,000	37,776,057	-	109,007,323
	401	Ministry of Health	2,711,616	20,665,651	9,360,000			900,000	-	-	33,637,267
		40101 Ministry of Health	2,711,616	20,665,651	9,360,000			900,000	-	-	33,637,267
	402	Ministry of Education and Higher Education	13,220,340	9,147,766	6,682,780			-	-	-	29,050,886
		40201 Ministry of Education and Higher Education	7,023,360	6,883,378	4,360,631			-	-	-	18,267,369
		40202 National University	5,141,208	1,894,053	1,322,149			-	-	-	8,357,410
		40203 Somali Academy Arts and Sciences	810,576	252,275	-			-	-	-	1,062,851
		40204 Intergovernmental Acedamy of Somali language	245,196	118,060	1,000,000			-	-	-	1,363,256
	403	Ministry of Labour and Social Affairs	1,757,032	2,851,500	2,268,500			-	37,776,057	-	44,653,089
		40301 Ministry of Labour and Social Affairs	1,757,032	2,851,500	2,268,500			-	37,776,057	-	44,653,089
	404	Ministry of Youth and Sport	575,436	100,000	-			-	-	-	675,436
		40401 Ministry of Youth and Sport	575,436	100,000	-			-	-	-	675,436
	405	Ministry of Women and Human Rights Dev.	794,644	196,000	-			-	-	-	990,644
		40501 Ministry of Women and Human Rights Dev.	742,644	148,000	-			-	-	-	890,644
		40502 Somali Disabled Agency	52,000	48,000	-			-	-	-	100,000

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5.5. Summary Special Projects table for 2021 Budget

	CODE	Organisation/Chapter	Compensation of Employees	Use of goods and services	Purchase of non-financial Assets	Subsidies	Grants (transfers)	Social Benefits	Total Expenditure
		Special Projects	5,836,332	69,324,604	46,547,322	11,900,000	26,565,556	60,191,866	240,901,505
		Special Projects	5,836,332	69,324,604	46,547,322	11,900,000	26,565,556	60,191,866	240,901,505
	10301	Office of the Prime Minister	207,120	3,579,960	340,000	-	-	-	4,127,080
	70901	Capacity Injection and Institutional Strengthening Project	207,120	3,579,960	340,000	-	-	-	4,127,080
	10501	Ministry of Finance	250,400	32,447,213	32,500,654	11,250,000	10,000	22,415,809	98,874,075
	70902	Special Financing Facility (WB-MPTF and UN)	-	572,242	2,617,412	-	-	-	3,189,655
	70903	Domestic Revenue Mobilization and PFM Capacity Strengthening Project	21,600	7,993,962	2,099,500	250,000	-	-	10,365,062
	70904	Economic and Financial Governance Institutional Support Project	66,000	2,134,730	606,182	-	-	-	2,806,912
	70905	Recurrent Cost & Reform Financing Facility	114,800	2,406,000	29,200	-	-	-	2,550,000
	70914	Capacity Advancement (SCALED - UP) Project	18,000	10,089,200	3,680,000	11,000,000	-	-	24,787,200
	70915	Strengthening Institutions Project (SIEPMID)	30,000	3,211,165	80,000	-	-	-	3,321,165
	70919	Regulatory Authority For Energy Sector Project	-	621,845	359,359	-	-	-	981,205
	70921	Somali Crises Recovery (SCR)	-	5,418,068	23,029,000	-	10,000	22,415,809	50,872,877
	10601	Ministry of Planning, Investment and Economic Development	106,320	1,355,367	327,400	-	9,990,992	-	11,780,079
	70920	Biyoole Project (Water for Agro-pastoral Productivity and Resilience)	106,320	1,355,367	327,400	-	9,990,992	-	11,780,079
	10602	National Statistics Department	2,051,740	7,800,712	665,268	-	-	-	10,517,720
	70922	Somali Integrated Statistics and Economic Capacity Building Project	2,051,740	7,800,712	665,268	-	-	-	10,517,720
	10701	Ministry of Interior and Federal Affairs	210,800	2,996,100	8,988,000	-	16,564,564	-	28,759,464
	70907	Support Stabilization Project (S2S)	160,800	1,371,700	18,000	-	380,000	-	1,930,500
	70908	Somalia Urban Resilience Project (SURP)	-	230,000	1,600,000	-	-	-	1,830,000
	70918	Somalia Urban Resilience Project PH2 (PCU)	50,000	1,394,400	7,370,000	-	16,184,564	-	24,998,964
	30101	Ministry of Water and Energy	25,200	2,066,585	67,500	650,000	-	-	2,809,285
	70911	Electricity Access (SEAP) Project	25,200	2,066,585	67,500	650,000	-	-	2,809,285
	30201	Ministry of Mineral	-	132,000	-	-	-	-	132,000
	70909	Petroleum Technical Assistance Project (SOPTAP)	-	132,000	-	-	-	-	132,000
	30801	Ministry of Public Work & Reconstruction	741,748	7,751,018	125,000	-	-	-	8,617,766
	70917	Road Infrastructure Programme (RIP)	741,748	3,366,499	15,000	-	-	-	4,123,247
	70918	Somalia Urban Resilience Project PH2 (PCU)	-	4,384,519	110,000	-	-	-	4,494,519
	40101	Ministry of Health	404,960	3,714,426	60,000	-	-	-	24,715,211
	70905	Recurrent Cost & Reform Financing Facility	404,960	3,714,426	60,000	-	-	-	4,179,386
	70921	Somali Crises Recovery (SCR)	-	15,535,825	4,300,000	-	700,000	-	20,535,825
	40201	Ministry of Education and Higher Education	1,738,044	4,756,723	1,205,000	-	-	-	7,699,767
	70912	Education Sector Program Implementation Grant (ESPIG)	634,200	1,916,304	5,000	-	-	-	2,555,504
	70905	Recurrent Cost & Reform Financing Facility	987,444	865,099	-	-	-	-	1,852,543
	70923	Maximum County Allocation (MCA) Project	116,400	1,975,320	1,200,000	-	-	-	3,291,720
	40301	Ministry of Labour and Social Affairs	100,000	2,724,500	2,268,500	-	-	37,776,057	42,869,057
	70916	Baxnaano Project (Shock-Responsive Social Safety Net)	10,000	2,220,000	2,150,000	-	-	7,000,000	11,380,000
	70924	Shock Responsive Safety Net for Locust Response Project	90,000	504,500	118,500	-	-	30,776,057	31,489,057

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5.6 Summary Expenditures by NDP9 priorities table for 2021 Budget

Code	Description	2021 Baseline allocation to NDP-9 (\$)	2021 Discretionary Financing of NDP-9 (total) (\$)	Share of total %
	Total NDP Costs	5,755,742	37,995,580	100%
1	Inclusive Politics	1,459,792	6,635,001	17%
10501	Ministry of Finance		\$ 2,453,058	37%
	Strengthen revenue management		2,453,058	
10601	Ministry of Planning, Investment and Economic Development		\$ 499,998	8%
	Strengthen M&E capacity for NDP implementation, and develop a comprehensive management information system	499,998	499,998	
10602	National Statistics Department		\$ 1,000,000	15%
	Strengthen statistical capacity and information management		1,000,000	
10701	Ministry of Interior and Federal Affairs		\$ 959,794	14%
	Rehabilitation of the MOIFAR building and provision of ICT to enhance civic participation in state formation	959,794	959,794	
11501	Ministry of Constitution		\$ 1,722,151	26%
	Facilitation of constitutional review process including provision of ICT equipment for constitutional outreach programmes		1,722,151	
2	Security and the Rule of Law	795,950	4,880,800	13%
20201	Ministry of National Security		\$ 795,950	16%
	Strengthen internal security infrastructure	795,950	795,950	
20202	Police Force		\$ 124,900	3%
	Completion of on-going biometric registrations for all SPF		124,900	
20102	Armed Forces		\$ 156,100	3%
	Completion of on-going biometric registrations		156,100	
11101	Attorney General		\$ 55,400	1%
	Institutional capacity building		55,400	
10901	Ministry of Justice and Endowment		\$ 1,014,550	21%
	Construction of three prisons in three states		1,014,550	
110	Judicial Authorities		\$ 2,733,900	56%
	Construct court buildings (Supreme, Banaadir, and Appeal Courts) and strengthen the electronic case management system		2,733,900	
3	Economic Development	-	9,620,000	25%
30101	Ministry of Water and Energy		\$ 4,000,000	42%
	Rehabilitate the pre-war irrigation and flood control infrastructure in southern Somalia		4,000,000	
30401	Ministry of Livestock and Forestry		\$ 620,000	6%
	Rehabilitation of livestock laboratory and capacity building for lab management		620,000	
30801	Ministry of Public Work & Reconstruction		\$ 5,000,000	52%
	Rehabilitate main arterial roads and key feeder road networks across the country		5,000,000	
4	Social Development	3,500,000	16,859,779	44%
40101	Ministry of Health		\$ 6,855,620	41%
	Establish a National Institute of Health; Relocate national cold chain center from Nairobi to Mogadishu; Upgrade infrastructure for Banadir, Forlanin and Martini hospitals; Refurbish malaria vector control room; strengthen the Health Information Management System	3,500,000	6,855,620	
40201	Ministry of Education and Higher Education		\$ 8,357,010	50%
	Rehabilitate 100 primary and secondary schools; reconstruct Hawa Tako Secondary School; operationalize the national museum; capacitate the female teachers' training college; construction of National Examination & Certification Extension Office and National Curriculum Office		8,357,010	
40202	National University		\$ 1,647,149	10%
	Building new class rooms; and strengthening the research capability		1,647,149	

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5.7 The Detailed Planed Appropriation for 2021 Supplemental Budget in US\$

CODE		MDA	2019 Actual	2020 Revised	2021 Budget
A		Total Expenditure	315,717,299	684,846,669	666,484,655
100		Administration	163,171,462	338,158,026	331,204,262
101		Office of the Presidency	6,739,826	7,742,657	9,025,169
10101	10101	Office of the Presidency	6,739,826	7,742,657	9,025,169
	21	Compensation of employees	3,557,677	5,030,244	6,312,756
	211	Wages and Salaries	3,235,113	4,875,264	6,191,436
	2111	Wages and salaries in cash	1,250,068	1,273,704	1,256,376
	2112	Allowances in cash	1,985,045	3,601,560	4,935,060
	213	Other employee costs	322,564	154,980	121,320
	2131	Other employee costs	322,564	154,980	121,320
	22	Use of goods and services	3,182,150	2,712,413	2,712,413
	221	General Expenses	2,520,616	2,050,863	2,050,863
	2211	Utilities	122,305	122,320	122,320
	2212	Rent	46,738	46,750	46,750
	2213	Fuel and lubricants	373,975	374,000	374,000
	2214	Repairs and maintenance	164,080	164,093	164,093
	2215	Office materials and other consumables	18,670	18,700	18,700
	2216	Travel expenses	1,794,847	1,325,000	1,325,000
	226	Other expenses	661,534	661,550	661,550
	2261	Other General Expenses	661,534	661,550	661,550
102		Parliament	25,359,699	24,338,518	24,766,078
10201	10201	Office of Speaker (People's House)	5,895,264	5,602,058	5,868,974
	21	Compensation of employees	2,905,095	2,950,044	3,216,960
	211	Wages and Salaries	2,905,095	2,950,044	3,216,960
	2111	Wages and salaries in cash	1,940,220	1,972,344	2,040,420
	2112	Allowances in cash	964,875	977,700	1,176,540
	22	Use of goods and services	2,432,687	2,028,749	2,028,749
	221	General Expenses	1,551,757	1,156,156	1,156,156
	2211	Utilities	119,738	19,250	19,250
	2212	Rent	110,680	110,775	110,775
	2213	Fuel and lubricants	328,000	328,339	328,339
	2214	Repairs and maintenance	71,500	71,526	71,526
	2215	Office materials and other consumables	174,230	175,266	175,266
	2216	Travel expenses	747,609	451,000	451,000
	226	Other expenses	880,930	872,593	872,593
	2261	Other General Expenses	880,930	872,593	872,593
	23	Consumption of fixed capital	469,983	535,765	535,765
	231	Fixed assets acquisition	469,983	535,765	535,765
	2314	Other fixed assets	469,983	535,765	535,765
	26	Grants	87,500	87,500	87,500
	261	To Foreign Governments	87,500	87,500	87,500
	2621	Current	87,500	87,500	87,500
10202	10202	Member of Parliament (People's House)	15,477,800	14,632,712	14,644,712
	21	Compensation of employees	14,528,400	13,783,200	13,795,200
	211	Wages and Salaries	14,528,400	13,783,200	13,795,200
	2112	Allowances in cash	14,528,400	13,783,200	13,795,200
	22	Use of goods and services	949,400	849,512	849,512
	225	Specialized materials and services	310,000	300,000	300,000
	2251	Health and hygiene	310,000	300,000	300,000
	226	Other expenses	639,400	549,512	549,512
	2261	Other General Expenses	639,400	549,512	549,512
10203	10203	Upper House (Senate)	3,986,635	4,103,748	4,252,392
	21	Compensation of employees	3,179,700	3,193,848	3,312,492

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	211	Wages and Salaries	3,179,700	3,193,848	3,312,492
	2111	Wages and salaries in cash	152,800	162,648	161,292
	2112	Allowances in cash	3,026,900	3,031,200	3,151,200
	22	Use of goods and services	806,935	909,900	939,900
	221	General Expenses	527,835	615,000	645,000
	2211	Utilities	89,949	120,000	120,000
	2212	Rent	114,000	114,000	144,000
	2213	Fuel and lubricants	164,996	165,000	165,000
	2215	Office materials and other consumables	71,901	72,000	72,000
	2216	Travel expenses	86,990	144,000	144,000
	225	Specialized materials and services	74,212	90,000	90,000
	2251	Health and hygiene	74,212	90,000	90,000
	226	Other expenses	204,888	204,900	204,900
	2261	Other General Expenses	204,888	204,900	204,900
103		Prime Minister	9,024,959	10,248,130	22,375,870
10301	10301	Office of the Prime Minister	9,024,959	10,248,130	22,375,870
	21	Compensation of employees	2,392,531	3,878,520	3,599,260
	211	Wages and Salaries	2,213,175	2,487,720	2,310,360
	2111	Wages and salaries in cash	1,308,375	1,309,320	1,031,160
	2112	Allowances in cash	904,800	1,178,400	1,279,200
	213	Other employee costs	179,356	1,390,800	1,288,900
	2131	Other employee costs	179,356	1,390,800	1,288,900
	22	Use of goods and services	5,985,321	5,565,730	18,436,610
	221	General Expenses	4,220,586	3,001,980	2,817,850
	2211	Utilities	992,750	409,400	423,400
	2212	Rent	46,740	146,750	46,750
	2213	Fuel and lubricants	423,309	425,330	450,800
	2214	Repairs and maintenance	583,325	272,250	262,650
	2215	Office materials and other consumables	251,146	382,250	314,250
	2216	Travel expenses	1,923,317	1,366,000	1,320,000
	222	Education and training expenses	111,270	294,000	1,593,861
	2221	Education expenses		50,000	1,381,381
	2222	Training expenses	111,270	244,000	212,480
	223	Consulting and professional fees	619,304	1,687,750	1,600,899
	2231	Consulting and professional fees	619,304	1,672,750	1,600,899
	2232	Medical fees		15,000	-
	224	Finance costs	21,723	45,000	30,000
	2241	Bank commissions	21,723	45,000	30,000
	225	Specialized materials and services	-	-	3,000,000
	2256	Special operational services	-	-	3,000,000
	226	Other expenses	1,012,438	537,000	9,394,000
	2261	Other General Expenses	1,012,438	537,000	9,394,000
	23	Consumption of fixed capital	647,106	803,880	340,000
	231	Fixed assets acquisition	647,106	803,880	340,000
	2314	Other fixed assets	647,106	803,880	340,000
104		Ministry of Foreign Affairs	8,016,499	10,502,667	10,717,695
10401	10401	Ministry of Foreign Affairs	3,122,152	3,333,447	3,338,235
	21	Compensation of employees	1,828,923	1,968,864	1,973,652
	211	Wages and Salaries	1,828,923	1,968,864	1,973,652
	2111	Wages and salaries in cash	1,313,323	1,448,064	1,476,852
	2112	Allowances in cash	515,600	520,800	496,800
	22	Use of goods and services	1,293,229	1,364,583	1,364,583
	221	General Expenses	785,774	950,583	950,583
	2211	Utilities	71,888	96,083	96,083
	2212	Rent	75,000	81,000	81,000
	2213	Fuel and lubricants	71,896	96,000	96,000
	2214	Repairs and maintenance	71,930	97,000	97,000

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	2215	Office materials and other consumables	72,960	97,500	97,500
	2216	Travel expenses	422,100	483,000	483,000
	223	Consulting and professional fees	435,605	320,000	320,000
	2231	Consulting and professional fees	435,605	320,000	320,000
	226	Other expenses	71,850	94,000	94,000
	2261	Other General Expenses	71,850	94,000	94,000
10402	10402	Embassies	4,894,347	7,169,220	7,379,460
	21	Compensation of employees	3,625,905	3,994,620	4,204,860
	211	Wages and Salaries	3,625,905	3,994,620	4,204,860
	2111	Wages and salaries in cash	1,386,540	1,596,420	1,675,800
	2112	Allowances in cash	2,239,365	2,398,200	2,529,060
	221	General Expenses	557,630	1,174,600	1,894,600
	2211	Utilities	116,580	246,300	246,300
	2212	Rent	-	-	720,000
	2213	Fuel and lubricants	167,400	354,400	354,400
	2215	Office materials and other consumables	75,600	161,100	161,100
	2216	Travel expenses	198,050	412,800	412,800
	23	Consumption of fixed capital	-	2,000,000	1,000,000
	231	Fixed assets acquisition	-	2,000,000	1,000,000
	2314	Other fixed assets	-	2,000,000	1,000,000
105		Ministry of Finance	77,176,172	211,967,971	163,572,189
10501	10501	Ministry of Finance	19,322,798	51,377,002	111,407,350
	21	Compensation of employees	6,841,604	7,645,451	7,989,932
	211	Wages and Salaries	6,459,667	7,185,071	7,602,152
	2111	Wages and salaries in cash	3,913,414	4,071,876	4,041,156
	2112	Allowances in cash	2,546,253	3,113,195	3,560,996
	213	Other employee costs	381,936	460,380	387,780
	2131	Other employee costs	381,936	460,380	387,780
	22	Use of goods and services	8,547,011	23,196,909	36,460,392
	221	General Expenses	2,541,315	3,218,858	5,058,492
	2212	Rent	168,360	142,000	227,918
	2213	Fuel and lubricants	196,803	161,942	315,900
	2214	Repairs and maintenance	101,105	137,095	1,325,289
	2216	Travel expenses	1,082,740	1,641,933	1,496,999
	222	Education and training expenses	350,677	2,669,147	3,385,961
	2221	Education expenses		120,000	140,000
	2222	Training expenses	350,677	2,549,147	3,245,961
	223	Consulting and professional fees	4,432,093	15,748,245	26,067,881
	2231	Consulting and professional fees	4,358,156	15,325,388	25,474,193
	2232	Audit fees	73,937	422,856	593,689
	224	Finance costs	348,632	603,349	1,131,297
	2241	Bank commissions	348,632	550,865	1,110,297
	2243	Insurance charges/premium		52,484	21,000
	226	Other expenses	874,293	957,310	816,760
	2261	Other General Expenses	874,293	957,310	816,760
	23	Consumption of fixed capital	3,934,183	10,930,450	33,281,217
	231	Fixed assets acquisition	3,934,183	10,930,450	33,281,217
	2311	Buildings and structures	682,500	372,662	16,106,000
	2313	Information and Communication Technology (ICT)	412,112	4,122,669	8,926,341
	25	Subsidies	-	2,010,000	11,250,000
	252	Non financials	-	2,010,000	11,250,000
	2521	To non Financial entrepreneurs		2,010,000	11,250,000

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	26	Grants	-	10,000	10,000
	263	To other General Government Units	-	10,000	10,000
	2631	Current		10,000	10,000
	27	Social Benefits	-	7,584,191	22,415,809
	272	Social Assistance Benefits (in cash)	-	7,584,191	22,415,809
	2721	Social Assistance Benefits (in cash)		7,584,191	22,415,809
10502	10502	Accountant General	1,732,585	1,836,680	1,939,580
	21	Compensation of employees	1,265,385	1,331,580	1,434,480
	211	Wages and Salaries	946,250	1,014,840	1,117,740
	2111	Wages and salaries in cash	745,500	754,320	713,940
	2112	Allowances in cash	200,750	260,520	403,800
	213	Other employee costs	319,135	316,740	316,740
	2131	Other employee costs	319,135	316,740	316,740
	22	Use of goods and services	467,200	505,100	505,100
	221	General Expenses	443,200	481,100	481,100
	2211	Utilities	113,963	114,950	114,950
	2213	Fuel and lubricants	23,927	24,050	24,050
	2214	Repairs and maintenance	12,000	12,100	12,100
	2215	Office materials and other consumables	256,240	292,250	292,250
	2216	Travel expenses	37,070	37,750	37,750
	226	Other expenses	24,000	24,000	24,000
	2261	Other General Expenses	24,000	24,000	24,000
10503	10503	Other Activities of the State	55,477,911	157,962,289	48,753,259
	21	Compensation of employees	528,590	2,524,208	-
	213	Other employee costs	528,590	2,524,208	-
	2132	Arrears on Allowances	528,590	2,524,208	-
	22	Use of goods and services	8,656,289	7,687,232	4,387,232
	221	General Expenses	90,000	-	-
	2211	Utilities	90,000	-	-
	224	Finance costs	5,599,635	3,649,077	3,649,077
	2241	Bank commissions	5,599,635	3,649,077	3,649,077
	225	Specialized materials and services	2,793,784	3,700,000	-
	2255	Other specialized materials and services	-	2,000,000	-
	2256	Special operational services	2,793,784	1,700,000	-
	226	Other expenses	172,870	338,155	738,155
	2261	Other General Expenses	172,870	338,155	738,155
	23	Consumption of fixed capital	5,965,380	1,861,610	1,861,610
	231	Fixed assets acquisition	5,965,380	1,861,610	1,861,610
	2314	Other fixed assets	5,965,380	1,861,610	1,861,610
	24	Interest	-	2,640,000	2,500,000
	241	Interest	-	2,640,000	2,500,000
	2411	Loan Interest and Commitment Charges		2,640,000	2,500,000
	26	Grants	39,915,512	140,749,239	37,504,417
	261	To Foreign Governments	1,357,131	1,200,000	700,000
	2621	Current	1,357,131	1,200,000	700,000
	263	To other General Government Units	38,558,381	139,549,239	36,804,417
	2631	Current	38,558,381	139,549,239	36,804,417
	28	Other expense	412,140	2,500,000	2,500,000
	282	Current transfers not elsewhere classified	412,140	2,500,000	2,500,000
	2821	Contingency	412,140	2,500,000	2,500,000
10504	10504	Directorate of Financial Reporting Center	642,878	792,000	972,000
	21	Compensation of employees	508,452	508,452	688,452
	211	Wages and Salaries	508,452	508,452	688,452
	2111	Wages and salaries in cash	243,252	243,252	243,252
	2112	Allowances in cash	265,200	265,200	445,200

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	22	Use of goods and services	134,426	283,548	283,548
	221	General Expenses	127,653	270,000	270,000
	2211	Utilities	35,485	60,000	60,000
	2212	Rent	21,000	36,000	36,000
	2213	Fuel and lubricants	11,230	18,000	18,000
	2214	Repairs and maintenance	8,234	12,000	12,000
	2215	Office materials and other consumables	14,713	24,000	24,000
	2216	Travel expenses	36,992	120,000	120,000
	222	Education and training expenses	6,773	13,548	13,548
	2222	Training expenses	6,773	13,548	13,548
10505	10505	Public Procurement Authority	-	-	500,000
	21	Compensation of employees	-	-	384,000
	211	Wages and Salaries	-	-	384,000
	2112	Allowances in cash	-	-	384,000
	22	Use of goods and services	-	-	60,000
	221	General Expenses	-	-	60,000
	2211	Utilities	-	-	12,000
	2213	Fuel and lubricants	-	-	12,000
	2214	Repairs and maintenance	-	-	12,000
	2215	Office materials and other consumables	-	-	12,000
	2216	Travel expenses	-	-	12,000
	23	Consumption of fixed capital	-	-	56,000
	231	Fixed assets acquisition	-	-	56,000
	2312	Machinery, furniture and equipment	-	-	56,000
106		Ministry of Planning, Investment and Economic Development	2,046,399	14,332,298	26,328,593
10601	10601	Ministry of Planning, Investment and Economic Development	2,046,399	10,332,265	14,363,153
	21	Compensation of employees	1,444,134	1,728,636	1,945,896
	211	Wages and Salaries	1,226,538	1,495,716	1,741,596
	2111	Wages and salaries in cash	879,738	890,916	892,056
	2112	Allowances in cash	346,800	604,800	849,540
	213	Other employee costs	217,596	232,920	204,300
	2131	Other employee costs	217,596	232,920	204,300
	22	Use of goods and services	602,265	4,378,772	2,015,365
	221	General Expenses	152,236	442,700	809,657
	2211	Utilities	17,500	53,200	57,007
	2212	Rent	14,000	24,000	44,000
	2213	Fuel and lubricants	13,800	62,000	42,000
	2214	Repairs and maintenance	11,656	25,000	26,000
	2215	Office materials and other consumables	13,780	45,000	58,000
	2216	Travel expenses	81,500	233,500	582,650
	222	Education and training expenses	-	599,900	394,862
	2221	Education expenses		576,120	251,712
	2222	Training expenses		23,780	143,150
	223	Consulting and professional fees	-	1,493,572	504,360
	2231	Consulting and professional fees		1,493,572	504,360
	224	Finance costs	-	45,000	45,000
	2241	Bank commissions	-	45,000	45,000
	225	Specialized materials and services	450,029	1,665,600	100,000
	2252	Agricultural supplies and inputs		1,040,000	-
	2255	Other specialized materials and services	207,398	125,600	100,000
	2256	Special operational services	242,631	500,000	-
	226	Other expenses	-	132,000	161,486
	2261	Other General Expenses		132,000	161,486
	23	Consumption of fixed capital	-	2,185,857	410,900
	231	Fixed assets acquisition	-	2,185,857	410,900

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	2312	Machinery, furniture and equipment		65,400	121,900
	2313	Information and Communication Technology (ICT)		20,000	155,000
	2314	Other fixed assets		2,100,457	134,000
	26	Grants	-	2,039,000	9,990,992
	263	To other General Government Units	-	2,039,000	9,990,992
	2631	Current		2,039,000	9,990,992
10602	10602	National Statistics Department	-	4,000,032	11,965,440
	21	Compensation of employees	-	133,746	2,315,860
	211	Wages and Salaries	-	133,746	2,315,860
	2111	Wages and salaries in cash		-	1,844,590
	2112	Allowances in cash		133,746	471,270
	22	Use of goods and services	-	3,614,286	8,965,562
	2232	Medical fees		60,000	12,000
	224	Finance costs	-	60,000	155,420
	2241	Bank commissions		60,000	155,420
	226	Other expenses	-	21,233	171,375
	2261	Other General Expenses		21,233	171,375
	23	Consumption of fixed capital	-	252,000	684,018
	231	Fixed assets acquisition	-	252,000	684,018
	2312	Machinery, furniture and equipment		50,000	383,118
	2313	Information and Communication Technology (ICT)		25,000	170,900
	2314	Other fixed assets		177,000	130,000
107		Ministry of Interior and Federal Affairs	13,341,975	24,638,904	38,354,525
10701	10701	Ministry of Interior and Federal Affairs	12,771,381	24,016,540	36,932,161
	21	Compensation of employees	1,630,085	1,690,368	1,759,238
	211	Wages and Salaries	1,630,085	1,690,368	1,759,238
	2111	Wages and salaries in cash	1,214,485	1,221,168	1,271,168
	2112	Allowances in cash	415,600	469,200	488,070
	22	Use of goods and services	4,793,375	5,166,774	4,134,455
	221	General Expenses	324,357	547,905	1,036,625
	2211	Utilities	49,866	78,700	94,400
	2212	Rent	33,000	38,200	55,000
	2213	Fuel and lubricants	72,637	84,500	86,600
	2214	Repairs and maintenance	26,956	44,085	35,085
	2215	Office materials and other consumables	38,791	53,400	54,500
	2216	Travel expenses	103,107	249,020	711,040
	222	Education and training expenses	265,948	345,000	975,500
	2221	Education expenses	-	-	150,900
	2222	Training expenses	265,948	345,000	824,600
	223	Consulting and professional fees	1,973,003	2,577,500	1,244,200
	2231	Consulting and professional fees	1,973,003	2,522,500	1,184,200
	2232	Medical fees		55,000	60,000
	224	Finance costs	51,955	197,209	132,000
	2241	Bank commissions	51,955	181,009	120,000
	2243	Insurance charges/premium		16,200	12,000
	225	Specialized materials and services	1,385,482	220,366	187,750
	2255	Other specialized materials and services	1,385,482	65,000	57,750
	2256	Special operational services		155,366	130,000
	226	Other expenses	792,631	1,278,794	558,380
	2261	Other General Expenses	792,631	1,278,794	558,380
	23	Consumption of fixed capital	1,333,921	7,249,029	9,073,904
	231	Fixed assets acquisition	1,333,921	7,249,029	9,073,904
	2313	Information and Communication Technology (ICT)	-	-	85,904
	2314	Other fixed assets	1,333,921	7,249,029	8,988,000

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	26	Grants	5,014,000	9,910,369	21,964,564
	2631	Current	214,000	4,510,369	16,564,564
	263	To other General Government Units	4,800,000	5,400,000	5,400,000
	2631	Current	4,800,000	5,400,000	5,400,000
	4101	Hirshabelle State	1,860,000	1,800,000	1,800,000
	5101	South West State	2,140,000	1,800,000	1,800,000
	6101	Galmudug State	800,000	1,800,000	1,800,000
10702	10702	Somali Refugee and IDPs Commission	570,593	622,364	722,364
	21	Compensation of employees	505,612	551,364	651,364
	211	Wages and Salaries	505,612	551,364	651,364
	2111	Wages and salaries in cash	333,213	357,696	357,696
	2112	Allowances in cash	172,399	193,668	293,668
	22	Use of goods and services	64,981	71,000	71,000
	221	General Expenses	64,981	71,000	71,000
	2211	Utilities	21,982	24,000	24,000
	2213	Fuel and lubricants	10,985	12,000	12,000
	2214	Repairs and maintenance	10,978	12,000	12,000
	2215	Office materials and other consumables	10,960	12,000	12,000
	2216	Travel expenses	10,076	11,000	11,000
10703	10703	National ID Authority DADSOM	-	-	700,000
	21	Compensation of employees	-	-	200,000
	211	Wages and Salaries	-	-	200,000
	2112	Allowances in cash	-	-	200,000
	22	Use of goods and services	-	-	132,000
	221	General Expenses	-	-	132,000
	2211	Utilities	-	-	24,000
	2212	Rent	-	-	36,000
	2213	Fuel and lubricants	-	-	12,000
	2214	Repairs and maintenance	-	-	12,000
	2215	Office materials and other consumables	-	-	12,000
	2216	Travel expenses	-	-	36,000
	23	Consumption of fixed capital	-	-	368,000
	231	Fixed assets acquisition	-	-	368,000
	2312	Machinery, furniture and equipment	-	-	120,000
	2313	Information and Communication Technology (ICT)	-	-	150,000
	2314	Other fixed assets	-	-	98,000
108		Ministry of Religious Affairs	1,609,945	1,030,876	1,107,196
10801	10801	Ministry of Religious Affairs	1,609,945	1,030,876	1,107,196
	21	Compensation of employees	1,309,500	912,876	989,196
	211	Wages and Salaries	1,309,500	912,876	989,196
	2111	Wages and salaries in cash	568,500	570,876	660,216
	2112	Allowances in cash	741,000	342,000	328,980
	22	Use of goods and services	300,445	118,000	118,000
	221	General Expenses	300,445	118,000	118,000
	2211	Utilities	164,637	30,000	30,000
	2213	Fuel and lubricants	17,488	30,000	30,000
	2214	Repairs and maintenance	6,987	12,000	12,000
	2215	Office materials and other consumables	13,984	24,000	24,000
	2216	Travel expenses	97,350	22,000	22,000
109		Ministry of Justice and Endowment	7,292,838	10,176,288	11,804,254
10901	10901	Ministry of Justice and Endowment	617,815	738,104	1,754,814
	21	Compensation of employees	527,110	548,604	550,764
	211	Wages and Salaries	527,110	548,604	550,764
	2111	Wages and salaries in cash	379,110	399,804	386,364
	2112	Allowances in cash	148,000	148,800	164,400
	22	Use of goods and services	90,705	189,500	439,050

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	221	General Expenses	90,705	159,500	228,250
	2211	Utilities	36,142	55,000	55,000
	2213	Fuel and lubricants	21,938	33,000	33,000
	2214	Repairs and maintenance	14,621	22,000	22,000
	2215	Office materials and other consumables	10,959	16,500	16,500
	2216	Travel expenses	7,044	33,000	101,750
	222	Education and training expenses	-	-	20,800
	2222	Training expenses	-	-	20,800
	223	Consulting and professional fees	-	-	160,000
	2231	Consulting and professional fees	-	-	160,000
	225	Specialized materials and services	-	30,000	30,000
	2256	Special operational services	-	30,000	30,000
	23	Consumption of fixed capital	-	-	765,000
	231	Fixed assets acquisition	-	-	765,000
	2314	Other fixed assets	-	-	765,000
10902	10902	Custodian Corps	6,675,024	9,438,184	10,049,440
	21	Compensation of employees	3,602,175	6,853,080	7,452,960
	211	Wages and Salaries	3,602,175	6,853,080	7,452,960
	2111	Wages and salaries in cash	3,602,175	6,092,760	-
	2112	Allowances in cash	-	760,320	7,452,960
	22	Use of goods and services	3,072,849	2,585,104	2,596,480
	221	General Expenses	241,636	253,000	253,000
	2211	Utilities	32,900	33,000	33,000
	2213	Fuel and lubricants	65,900	66,000	66,000
	2214	Repairs and maintenance	87,877	88,000	88,000
	2215	Office materials and other consumables	54,959	55,000	55,000
	2216	Travel expenses	-	11,000	11,000
	225	Specialized materials and services	359,782	360,000	360,000
	2251	Health and hygiene	119,842	120,000	120,000
	2256	Special operational services	239,940	240,000	240,000
	226	Other expenses	2,471,431	1,972,104	1,983,480
	2261	Other General Expenses	2,471,431	1,972,104	1,983,480
110		Judicial Authorities	2,705,232	3,074,472	7,784,508
11001	11001	Supreme Court	896,892	1,013,644	4,406,772
	21	Compensation of employees	531,306	583,644	1,652,472
	211	Wages and Salaries	531,306	583,644	1,462,452
	2111	Wages and salaries in cash	273,706	282,444	1,116,852
	2112	Allowances in cash	257,600	301,200	345,600
	213	Other employee costs	-	-	190,020
	2131	Other employee costs	-	-	190,020
	22	Use of goods and services	365,586	430,000	1,370,700
	221	General Expenses	245,666	286,000	660,200
	2211	Utilities	35,923	44,000	44,000
	2212	Rent	45,000	55,000	55,000
	2213	Fuel and lubricants	27,486	33,000	33,000
	2214	Repairs and maintenance	13,728	16,500	266,500
	2215	Office materials and other consumables	22,874	27,500	31,700
	2216	Travel expenses	100,655	110,000	230,000
	222	Education and training expenses	-	-	112,000
	2222	Training expenses	-	-	112,000
	223	Consulting and professional fees	-	-	191,000
	2231	Consulting and professional fees	-	-	191,000
	226	Other expenses	119,920	144,000	407,500
	2261	Other General Expenses	119,920	144,000	407,500
	23	Consumption of fixed capital	-	-	1,383,600
	231	Fixed assets acquisition	-	-	1,383,600
	2311	Buildings and structures	-	-	350,000

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	2313	Information and Communication Technology (ICT)	-	-	232,000
	2314	Other fixed assets	-	-	156,600
	2322	Other Inventories			645,000
11002	11002	Banaadir Court	1,410,219	1,458,392	1,869,124
	21	Compensation of employees	1,280,112	1,255,392	1,430,124
	211	Wages and Salaries	1,280,112	1,255,392	1,430,124
	2111	Wages and salaries in cash	928,512	903,792	1,047,504
	2112	Allowances in cash	351,600	351,600	382,620
	22	Use of goods and services	130,107	203,000	347,000
	221	General Expenses	130,107	203,000	263,000
	2211	Utilities	45,519	72,000	87,000
	2212	Rent	-	-	15,000
	2213	Fuel and lubricants	15,944	24,000	39,000
	2214	Repairs and maintenance	17,940	24,000	39,000
	2215	Office materials and other consumables	47,954	72,000	72,000
	2216	Travel expenses	2,750	11,000	11,000
	226	Other expenses	-	-	84,000
	2261	Other General Expenses	-	-	84,000
	23	Consumption of fixed capital	-	-	92,000
	231	Fixed assets acquisition	-	-	92,000
	2312	Machinery, furniture and equipment	-	-	10,500
	2313	Information and Communication Technology (ICT)	-	-	13,300
	2314	Other fixed assets	-	-	68,200
11003	11003	Appeal Court	293,757	342,268	925,368
	21	Compensation of employees	228,810	258,768	488,268
	211	Wages and Salaries	228,810	258,768	488,268
	2111	Wages and salaries in cash	148,914	176,124	308,424
	2112	Allowances in cash	79,896	82,644	179,844
	22	Use of goods and services	64,947	83,500	263,500
	221	General Expenses	64,947	83,500	179,500
	2211	Utilities	24,984	30,000	54,000
	2212	Rent	-	-	24,000
	2213	Fuel and lubricants	14,990	18,000	42,000
	2214	Repairs and maintenance	9,988	12,000	36,000
	2215	Office materials and other consumables	14,987	18,000	18,000
	2216	Travel expenses	-	5,500	5,500
	226	Other expenses	-	-	84,000
	2261	Other General Expenses	-	-	84,000
	23	Consumption of fixed capital	-	-	173,600
	231	Fixed assets acquisition	-	-	173,600
	2312	Machinery, furniture and equipment	-	-	28,000
	2313	Information and Communication Technology (ICT)	-	-	49,000
	2314	Other fixed assets	-	-	96,600
11005	11005	Judiciary Service Committee	104,364	260,168	583,244
	21	Compensation of employees	52,506	171,168	494,244
	211	Wages and Salaries	52,506	171,168	494,244
	2111	Wages and salaries in cash	46,506	147,168	470,244
	2112	Allowances in cash	6,000	24,000	24,000
	22	Use of goods and services	51,858	89,000	89,000
	221	General Expenses	51,858	89,000	89,000
	2211	Utilities	19,966	30,000	30,000
	2213	Fuel and lubricants	11,963	18,000	18,000
	2214	Repairs and maintenance	7,965	12,000	12,000
	2215	Office materials and other consumables	11,964	18,000	18,000
	2216	Travel expenses	-	11,000	11,000
111		Attorney General	1,045,585	1,303,308	1,465,028

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11101	11101	Attorney General	1,045,585	1,303,308	1,465,028
	21	Compensation of employees	795,178	900,408	1,006,728
	211	Wages and Salaries	795,178	900,408	1,006,728
	2111	Wages and salaries in cash	597,578	593,808	619,128
	2112	Allowances in cash	197,600	306,600	387,600
	22	Use of goods and services	250,407	402,900	402,900
	221	General Expenses	250,407	363,600	387,600
	2211	Utilities	78,309	93,600	93,600
	2212	Rent	-	36,000	60,000
	2213	Fuel and lubricants	82,399	99,000	99,000
	2214	Repairs and maintenance	27,485	58,000	58,000
	2215	Office materials and other consumables	45,731	55,000	55,000
	2216	Travel expenses	16,483	22,000	22,000
	226	Other expenses	-	39,300	15,300
	2261	Other General Expenses	-	39,300	15,300
	23	Consumption of fixed capital	-	-	55,400
	231	Fixed assets acquisition	-	-	55,400
	2312	Machinery, furniture and equipment	-	-	10,500
	2313	Information and Communication Technology (ICT)	-	-	13,300
	2314	Other fixed assets	-	-	31,600
112		Solicitor General	491,294	553,764	624,144
11201	11201	Solicitor General	491,294	553,764	624,144
	21	Compensation of employees	319,524	349,764	384,144
	211	Wages and Salaries	319,524	349,764	384,144
	2111	Wages and salaries in cash	245,124	265,764	290,544
	2112	Allowances in cash	74,400	84,000	93,600
	22	Use of goods and services	171,770	204,000	240,000
	221	General Expenses	171,770	204,000	240,000
	2211	Utilities	19,916	24,000	24,000
	2212	Rent	-	-	36,000
	2213	Fuel and lubricants	9,951	12,000	12,000
	2214	Repairs and maintenance	9,949	12,000	12,000
	2215	Office materials and other consumables	119,954	144,000	144,000
	2216	Travel expenses	12,000	12,000	12,000
113		Auditor General	1,729,601	1,771,404	2,428,504
11301	11301	Auditor General	1,729,601	1,771,404	2,428,504
	21	Compensation of employees	742,594	1,334,104	1,791,204
	211	Wages and Salaries	742,594	1,334,104	1,491,204
	2111	Wages and salaries in cash	676,794	716,904	777,924
	2112	Allowances in cash	65,800	617,200	713,280
	213	Other employee costs	-	-	300,000
	2131	Other employee costs	-	-	300,000
	22	Use of goods and services	987,007	437,300	637,300
	221	General Expenses	167,770	168,000	268,000
	2211	Utilities	23,865	24,000	57,000
	2212	Rent	42,000	42,000	75,000
	2213	Fuel and lubricants	29,990	30,000	63,000
	2214	Repairs and maintenance	11,966	12,000	12,000
	2215	Office materials and other consumables	23,950	24,000	25,000
	2216	Travel expenses	36,000	36,000	36,000
	225	Specialized materials and services	819,237	269,300	369,300
	2255	Other specialized materials and services	819,237	269,300	269,300
	2256	Special operational services	-	-	100,000
114		Ministry of Humanitarian Affairs and Disaster Management	1,074,415	1,156,232	1,224,032
11401	11401	Ministry of Humanitarian Affairs and Disaster Management	1,074,415	1,156,232	1,224,032

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	21	Compensation of employees	893,082	905,232	973,032
	211	Wages and Salaries	893,082	905,232	973,032
	2111	Wages and salaries in cash	716,782	720,012	783,012
	2112	Allowances in cash	176,300	185,220	190,020
	22	Use of goods and services	181,333	251,000	251,000
	221	General Expenses	121,333	251,000	251,000
	2211	Utilities	30,615	46,500	46,500
	2212	Rent	11,000	16,500	16,500
	2213	Fuel and lubricants	20,909	31,500	31,500
	2214	Repairs and maintenance	18,625	28,500	28,500
	2215	Office materials and other consumables	33,784	51,000	51,000
	2216	Travel expenses	6,400	77,000	77,000
	225	Specialized materials and services	60,000	-	-
	2255	Other specialized materials and services	60,000	-	-
115		Ministry of Constitution	794,356	1,912,668	2,174,227
11501	11501	Ministry of Constitution	794,356	1,912,668	2,174,227
	21	Compensation of employees	320,978	321,588	869,832
	211	Wages and Salaries	320,978	321,588	308,076
	2111	Wages and salaries in cash	224,103	225,168	216,456
	2112	Allowances in cash	96,875	96,420	91,620
	213	Other employee costs	-	-	561,756
	2131	Other employee costs	-	-	561,756
	22	Use of goods and services	473,378	1,591,080	1,304,395
	221	General Expenses	98,378	132,000	978,870
	2211	Utilities	24,615	33,000	33,000
	2213	Fuel and lubricants	16,392	22,000	22,000
	2214	Repairs and maintenance	17,683	22,000	22,000
	2215	Office materials and other consumables	14,938	22,000	22,000
	2216	Travel expenses	24,750	33,000	879,870
	222	Education and training expenses	-	12,000	84,000
	2221	Education expenses	-	12,000	84,000
	223	Consulting and professional fees	-	-	139,900
	2231	Consulting and professional fees	-	-	139,900
	226	Other expenses	375,000	1,447,080	101,625
	2261	Other General Expenses	375,000	1,447,080	101,625
116		Special Commissions	4,722,666	13,407,870	7,452,250
11601	11601	Boundaries and Federation Commission	586,154	644,928	644,928
	21	Compensation of employees	538,433	538,848	538,848
	211	Wages and Salaries	538,433	538,848	538,848
	2111	Wages and salaries in cash	99,713	100,128	100,128
	2112	Allowances in cash	438,720	438,720	438,720
	22	Use of goods and services	47,721	106,080	106,080
	221	General Expenses	47,721	106,080	106,080
	2211	Utilities	12,827	22,080	22,080
	2213	Fuel and lubricants	13,935	24,000	24,000
	2214	Repairs and maintenance	6,984	12,000	12,000
	2215	Office materials and other consumables	13,976	24,000	24,000
	2216	Travel expenses	-	24,000	24,000
11602	11602	National Reconciliation Commission	456,258	501,132	501,132
	21	Compensation of employees	435,132	435,132	435,132
	211	Wages and Salaries	435,132	435,132	435,132
	2111	Wages and salaries in cash	66,732	66,732	66,732
	2112	Allowances in cash	368,400	368,400	368,400
	22	Use of goods and services	21,126	66,000	66,000
	221	General Expenses	21,126	66,000	66,000
	2211	Utilities	7,064	22,000	22,000
	2213	Fuel and lubricants	3,549	11,000	11,000

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	2214	Repairs and maintenance	3,488	11,000	11,000
	2215	Office materials and other consumables	3,425	11,000	11,000
	2216	Travel expenses	3,600	11,000	11,000
11603	11603	National Independent Electoral Commission	1,718,919	10,000,000	3,560,000
	21	Compensation of employees	1,395,913	2,063,340	2,123,340
	211	Wages and Salaries	1,395,913	2,063,340	2,123,340
	2111	Wages and salaries in cash	13,800	13,800	13,800
	2112	Allowances in cash	1,382,113	2,049,540	2,109,540
	22	Use of goods and services	323,006	7,936,660	1,436,660
	221	General Expenses	293,186	2,131,234	1,295,060
	2211	Utilities	60,000	739,754	439,754
	2212	Rent	-	-	158,400
	2213	Fuel and lubricants	58,242	318,480	118,480
	2214	Repairs and maintenance	29,980	60,000	60,000
	2215	Office materials and other consumables	86,474	473,000	278,426
	2216	Travel expenses	58,490	540,000	240,000
	222	Education and training expenses	-	800,000	141,600
	2221	Education expenses	-	300,000	-
	2222	Training expenses	-	500,000	141,600
	223	Consulting and professional fees	-	1,000,000	-
	2231	Consulting and professional fees	-	1,000,000	-
	225	Specialized materials and services	29,820	1,505,426	-
	2255	Other specialized materials and services	-	1,400,000	-
	2256	Special operational services	29,820	105,426	-
	226	Other expenses	-	2,500,000	-
	2261	Other General Expenses	-	2,500,000	-
11604	11604	Human Rights Commission	-	100,000	100,000
	22	Use of goods and services	-	100,000	100,000
	221	General Expenses	-	100,000	100,000
	2211	Utilities	-	18,000	18,000
	2213	Fuel and lubricants	-	18,000	18,000
	2214	Repairs and maintenance	-	18,000	18,000
	2215	Office materials and other consumables	-	24,000	24,000
	2216	Travel expenses	-	22,000	22,000
11605	11605	Independent Constitution Review and Implementation Commission	664,910	686,816	699,596
	21	Compensation of employees	589,716	597,816	610,596
	211	Wages and Salaries	589,716	597,816	610,596
	2111	Wages and salaries in cash	57,816	57,816	74,436
	2112	Allowances in cash	531,900	540,000	536,160
	22	Use of goods and services	75,194	89,000	89,000
	221	General Expenses	75,194	89,000	89,000
	2211	Utilities	27,459	24,000	24,000
	2213	Fuel and lubricants	16,442	24,000	24,000
	2214	Repairs and maintenance	10,910	12,000	12,000
	2215	Office materials and other consumables	16,383	18,000	18,000
	2216	Travel expenses	4,000	11,000	11,000
11606	11606	National Civil Service Commission	1,296,425	1,374,994	1,522,594
	21	Compensation of employees	1,223,463	1,280,124	1,355,724
	211	Wages and Salaries	699,999	721,104	796,704
	2111	Wages and salaries in cash	159,204	163,104	206,664
	2112	Allowances in cash	540,795	558,000	590,040
	213	Other employee costs	523,464	559,020	559,020
	2131	Other employee costs	523,464	559,020	559,020
	22	Use of goods and services	72,962	94,870	166,870
	221	General Expenses	72,962	94,870	142,870
	2211	Utilities	31,546	39,870	39,870

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	2212	Rent	-	-	24,000
	2213	Fuel and lubricants	20,573	27,500	27,500
	2214	Repairs and maintenance	-	-	24,000
	2215	Office materials and other consumables	12,160	16,500	16,500
	2216	Travel expenses	8,684	11,000	11,000
	222	Education and training expenses	-	-	24,000
	2222	Training expenses	-	-	24,000
11607	11607	National Independent Anti- Corruption Commission	-	100,000	424,000
	21	Compensation of employees	-	-	324,000
	211	Wages and Salaries	-	-	324,000
	2111	Wages and salaries in cash	-	-	324,000
	22	Use of goods and services	-	100,000	100,000
	221	General Expenses	-	100,000	100,000
	2211	Utilities	-	18,000	18,000
	2213	Fuel and lubricants	-	18,000	18,000
	2214	Repairs and maintenance	-	18,000	18,000
	2215	Office materials and other consumables	-	24,000	24,000
	2216	Travel expenses	-	22,000	22,000
200		Defence and Security	107,287,415	149,943,644	163,859,558
201		Ministry of Defence	58,971,490	87,013,853	95,744,097
20101	20101	Ministry of Defence	1,145,772	1,238,363	1,262,363
	21	Compensation of employees	810,769	820,152	844,152
	211	Wages and Salaries	810,769	820,152	844,152
	2111	Wages and salaries in cash	391,969	402,552	402,552
	2112	Allowances in cash	418,800	417,600	441,600
	22	Use of goods and services	323,003	418,211	418,211
	221	General Expenses	119,292	214,500	214,500
	2211	Utilities	29,321	44,000	44,000
	2212	Rent	14,664	22,000	22,000
	2213	Fuel and lubricants	18,326	27,500	27,500
	2214	Repairs and maintenance	10,995	16,500	16,500
	2215	Office materials and other consumables	25,656	38,500	38,500
	2216	Travel expenses	20,330	66,000	66,000
	225	Specialized materials and services	90,000	90,000	90,000
	2255	Other specialized materials and services	90,000	90,000	90,000
	226	Other expenses	113,711	113,711	113,711
	2261	Other General Expenses	113,711	113,711	113,711
	23	Consumption of fixed capital	12,000	-	-
	231	Fixed assets acquisition	12,000	-	-
	2314	Other fixed assets	12,000	-	-
20102	20102	Armed Forces	56,284,475	84,198,490	92,904,734
	21	Compensation of employees	37,704,618	71,148,084	79,764,600
	211	Wages and Salaries	37,704,618	71,148,084	79,764,600
	2111	Wages and salaries in cash	-	60,019,524	-
	2112	Allowances in cash	37,704,618	11,128,560	79,764,600
	22	Use of goods and services	18,579,856	13,050,406	13,140,134
	221	General Expenses	1,799,211	2,184,450	2,293,450
	2211	Utilities	-	-	4,000
	2213	Fuel and lubricants	967,189	1,149,600	1,149,600
	2214	Repairs and maintenance	443,328	492,000	492,000
	2215	Office materials and other consumables	197,470	297,000	297,000
	2216	Travel expenses	191,224	245,850	350,850
	225	Specialized materials and services	863,600	2,910,400	2,957,500
	2251	Health and hygiene	234,782	360,000	407,100
	2253	Military materials, supplies and services	628,818	696,000	696,000
	2255	Other specialized materials and services	-	1,854,400	1,854,400
	226	Other expenses	15,917,045	7,955,556	7,889,184

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	2261	Other General Expenses	15,917,045	7,955,556	7,889,184
20103	20103	Military Court	1,444,588	1,462,000	1,462,000
	21	Compensation of employees	936,000	942,000	942,000
	211	Wages and Salaries	936,000	942,000	942,000
	2112	Allowances in cash	936,000	942,000	942,000
	22	Use of goods and services	508,588	520,000	520,000
	221	General Expenses	343,588	400,000	400,000
	2211	Utilities	79,994	84,008	84,008
	2213	Fuel and lubricants	105,600	142,000	142,000
	2214	Repairs and maintenance	69,000	69,000	69,000
	2215	Office materials and other consumables	88,994	93,992	93,992
	2216	Travel expenses	-	11,000	11,000
	226	Other expenses	165,000	120,000	120,000
	2261	Other General Expenses	165,000	120,000	120,000
20104	20104	Orphans and Disabled	96,656	115,000	115,000
	21	Compensation of employees	60,000	60,000	60,000
	211	Wages and Salaries	60,000	60,000	60,000
	2112	Allowances in cash	60,000	60,000	60,000
	22	Use of goods and services	36,656	55,000	55,000
	221	General Expenses	36,656	55,000	55,000
	2211	Utilities	10,998	11,000	11,000
	2213	Fuel and lubricants	7,329	11,000	11,000
	2214	Repairs and maintenance	7,331	11,000	11,000
	2215	Office materials and other consumables	10,998	11,000	11,000
	2216	Travel expenses	-	11,000	11,000
202		Ministry of National Security	48,315,925	62,929,791	68,115,461
20201	20201	Ministry of National Security	1,876,005	1,832,672	1,895,202
	21	Compensation of employees	831,097	849,072	912,252
	211	Wages and Salaries	831,097	849,072	912,252
	2111	Wages and salaries in cash	649,897	648,672	639,852
	2112	Allowances in cash	181,200	200,400	272,400
	22	Use of goods and services	1,044,908	983,600	919,250
	221	General Expenses	86,908	187,000	680,250
	2211	Utilities	12,789	22,000	22,000
	2212	Rent	12,831	22,000	22,000
	2213	Fuel and lubricants	19,250	33,000	33,000
	2214	Repairs and maintenance	12,751	22,000	22,000
	2215	Office materials and other consumables	12,787	22,000	52,250
	2216	Travel expenses	16,500	66,000	529,000
	222	Education and training expenses	-	-	39,000
	2222	Training expenses	-	-	39,000
	223	Consulting and professional fees	-	-	200,000
	2231	Consulting and professional fees	-	-	200,000
	225	Specialized materials and services	-	25,000	-
	2255	Other specialized materials and services	-	25,000	-
	226	Other expenses	958,000	771,600	-
	2261	Other General Expenses	958,000	771,600	-
	23	Consumption of fixed capital	-	-	63,700
	231	Fixed assets acquisition	-	-	63,700
	2312	Machinery, furniture and equipment	-	-	35,700
	2313	Information and Communication Technology (ICT)	-	-	28,000
20202	20202	Police Force	29,089,794	41,995,800	44,118,940
	21	Compensation of employees	19,518,032	35,576,040	37,313,640
	211	Wages and Salaries	19,518,032	35,576,040	37,313,640
	2111	Wages and salaries in cash	-	30,665,280	-
	2112	Allowances in cash	19,518,032	4,910,760	37,313,640
	22	Use of goods and services	9,571,762	6,419,760	6,776,300

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	221	General Expenses	436,779	561,000	641,900
	2211	Utilities	-	-	2,900
	2213	Fuel and lubricants	400,139	495,000	495,000
	2215	Office materials and other consumables	36,640	55,000	55,000
	2216	Travel expenses	-	11,000	89,000
	225	Specialized materials and services	713,706	948,000	963,000
	2251	Health and hygiene	139,000	240,000	255,000
	2256	Special operational services	574,707	708,000	708,000
	226	Other expenses	8,421,277	4,910,760	5,171,400
	2261	Other General Expenses	8,421,277	4,910,760	5,171,400
	23	Consumption of fixed capital	-	-	29,000
	231	Fixed assets acquisition	-	-	29,000
	2313	Information and Communication Technology (ICT)	-	-	29,000
20203	20203	National Security Force	12,754,562	14,505,679	17,505,679
	21	Compensation of employees	6,634,786	7,735,400	7,735,400
	211	Wages and Salaries	6,634,786	7,735,400	7,735,400
	2112	Allowances in cash	6,634,786	7,735,400	7,735,400
	22	Use of goods and services	6,119,776	6,770,279	9,770,279
	221	General Expenses	1,613,913	1,559,415	1,559,415
	2211	Utilities	604,318	329,819	329,819
	2213	Fuel and lubricants	554,795	664,796	664,796
	2215	Office materials and other consumables	82,800	192,800	192,800
	2216	Travel expenses	371,999	372,000	372,000
	225	Specialized materials and services	3,752,923	4,457,924	7,457,924
	2254	Police materials, supplies and services	-	-	2,500,000
	2255	Other specialized materials and services	-	801,081	1,301,081
	2256	Special operational services	3,752,923	3,656,843	3,656,843
	226	Other expenses	752,940	752,940	752,940
	2261	Other General Expenses	752,940	752,940	752,940
20204	20204	Immigration Department	4,595,564	4,595,640	4,595,640
	21	Compensation of employees	3,156,840	3,156,840	3,156,840
	211	Wages and Salaries	3,156,840	3,156,840	3,156,840
	2111	Wages and salaries in cash	3,156,840	3,156,840	3,156,840
	22	Use of goods and services	1,438,724	1,438,800	1,438,800
	221	General Expenses	1,438,724	1,438,800	1,198,800
	2211	Utilities	844,770	844,800	604,800
	2212	Rent	79,200	79,200	79,200
	2213	Fuel and lubricants	118,800	118,800	118,800
	2214	Repairs and maintenance	65,980	66,000	66,000
	2215	Office materials and other consumables	131,974	132,000	132,000
	2216	Travel expenses	198,000	198,000	198,000
	226	Other expenses	-	-	240,000
	2261	Other General Expenses	-	-	240,000
	300	Economic Services	26,007,365	47,655,543	62,413,512
	301	Ministry of Water and Energy	1,290,061	3,373,552	8,049,477
30101	30101	Ministry of Water and Energy	1,290,061	3,373,552	8,049,477
	21	Compensation of employees	1,066,280	1,113,252	1,165,392
	211	Wages and Salaries	792,237	840,432	907,932
	2111	Wages and salaries in cash	680,437	719,232	707,532
	2112	Allowances in cash	111,800	121,200	200,400
	213	Other employee costs	274,043	272,820	257,460
	2131	Other employee costs	274,043	272,820	257,460
	22	Use of goods and services	200,727	2,094,800	2,166,585
	221	General Expenses	151,137	250,000	323,470
	2211	Utilities	14,495	48,000	37,030
	2212	Rent	-	30,000	-

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	2213	Fuel and lubricants	8,932	23,000	22,440
	2214	Repairs and maintenance	5,986	12,000	12,000
	2215	Office materials and other consumables	21,414	35,000	30,000
	2216	Travel expenses	100,309	102,000	222,000
	222	Education and training expenses	-	120,000	155,000
	2221	Education expenses	-	-	30,000
	2222	Training expenses	-	120,000	125,000
	223	Consulting and professional fees	46,430	1,686,603	1,655,615
	2231	Consulting and professional fees	46,430	1,686,603	1,635,615
	2232	Medical fees	-	-	20,000
	224	Finance costs	3,160	38,197	32,500
	2241	Bank commissions	3,160	32,697	22,500
	2243	Insurance charges/premium	-	5,500	10,000
	23	Consumption of fixed capital	23,054	165,500	4,067,500
	231	Fixed assets acquisition	23,054	165,500	4,067,500
	2311	Buildings and structures	-	-	434,303
	2312	Machinery, furniture and equipment	-	65,500	860,694
	2313	Information and Communication Technology (ICT)	15,254	-	7,500
	2314	Other fixed assets	7,800	100,000	2,461,158
	2322	Other Inventories			303,845
	25	Subsidies	-	-	650,000
	2521	To non-financial private enterprises			650,000
302		Ministry of Mineral	1,186,443	1,681,595	1,695,772
30201	30201	Ministry of Mineral	1,186,443	1,681,595	1,695,772
	21	Compensation of employees	833,472	863,512	1,229,272
	211	Wages and Salaries	833,472	863,512	1,229,272
	2111	Wages and salaries in cash	658,272	654,312	667,212
	2112	Allowances in cash	175,200	209,200	562,060
	22	Use of goods and services	350,736	438,550	419,000
	221	General Expenses	40,478	138,790	237,000
	2211	Utilities	10,997	46,750	44,000
	2212	Rent	-	-	72,000
	2213	Fuel and lubricants	8,249	28,500	33,000
	2214	Repairs and maintenance	5,492	11,000	22,000
	2215	Office materials and other consumables	5,491	19,140	22,000
	2216	Travel expenses	10,249	33,400	44,000
	223	Consulting and professional fees	258,422	245,560	130,000
	2231	Consulting and professional fees	258,422	245,560	130,000
	224	Finance costs	1,836	4,200	2,000
	2241	Bank commissions	1,836	4,200	2,000
	225	Specialized materials and services	50,000	50,000	50,000
	2255	Other specialized materials and services	50,000	50,000	50,000
	23	Consumption of fixed capital	2,235	379,533	47,500
	231	Fixed assets acquisition	2,235	379,533	47,500
	2312	Machinery, furniture and equipment	2,235	2,600	-
	2313	Information and Communication Technology (ICT)	-	16,933	-
	2314	Other fixed assets	-	360,000	47,500
303		Ministry of Agriculture	1,132,698	4,002,516	1,739,756
30301	30301	Ministry of Agriculture	1,132,698	4,002,516	1,739,756
	21	Compensation of employees	1,070,075	1,152,516	1,389,756
	211	Wages and Salaries	859,301	893,016	1,192,536
	2111	Wages and salaries in cash	732,101	765,816	807,336
	2112	Allowances in cash	127,200	127,200	385,200
	213	Other employee costs	210,774	259,500	197,220
	2131	Other employee costs	210,774	259,500	197,220
	22	Use of goods and services	62,624	2,350,000	350,000
	221	General Expenses	62,624	100,000	100,000

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	2211	Utilities	19,969	30,000	30,000
	2213	Fuel and lubricants	11,960	18,000	18,000
	2214	Repairs and maintenance	7,863	12,000	12,000
	2215	Office materials and other consumables	11,843	18,000	18,000
	2216	Travel expenses	10,989	22,000	22,000
	223	Consulting and professional fees	-	800,000	-
	2231	Consulting and professional fees	-	800,000	-
	225	Specialized materials and services	-	1,400,000	250,000
	2251	Health and hygiene	-	1,000,000	-
	2255	Other specialized materials and services	-	250,000	250,000
	2256	Special operational services	-	150,000	-
	226	Other expenses	-	50,000	-
	2261	Other General Expenses	-	50,000	-
	26	Grants		500,000	-
	263	Current Other Government -Unit		500,000	-
	2631	Current Other Government -Unit		500,000	
304		Ministry of Livestock and Forestry	926,511	1,019,368	1,648,188
30401	30401	Ministry of Livestock and Forestry	926,511	1,019,368	1,648,188
	21	Compensation of employees	799,585	799,368	808,188
	211	Wages and Salaries	799,585	799,368	808,188
	2111	Wages and salaries in cash	664,585	664,368	673,188
	2112	Allowances in cash	135,000	135,000	135,000
	22	Use of goods and services	126,926	220,000	220,000
	221	General Expenses	56,950	100,000	100,000
	2211	Utilities	18,000	30,000	30,000
	2213	Fuel and lubricants	10,487	18,000	18,000
	2214	Repairs and maintenance	6,981	12,000	12,000
	2215	Office materials and other consumables	10,482	18,000	18,000
	2216	Travel expenses	11,000	22,000	22,000
	225	Specialized materials and services	69,976	120,000	120,000
	2251	Health and hygiene	55,406	95,000	95,000
	2255	Other specialized materials and services	14,570	25,000	25,000
	23	Consumption of fixed capital	-	-	620,000
	231	Fixed assets acquisition	-	-	620,000
	2313	Information and Communication Technology (ICT)	-	-	69,800
	2314	Other fixed assets	-	-	159,904
	2322	Other Inventories			390,296
305		Ministry of Fishery and Marine Resource	2,031,286	2,522,116	2,527,840
30501	30501	Ministry of Fishery and Marine Resource	1,454,164	1,899,932	1,914,536
	21	Compensation of employees	1,110,490	1,219,932	1,234,536
	211	Wages and Salaries	1,110,490	1,219,932	1,234,536
	2111	Wages and salaries in cash	687,000	772,572	769,536
	2112	Allowances in cash	423,490	447,360	465,000
	22	Use of goods and services	343,674	320,000	320,000
	221	General Expenses	226,631	245,000	245,000
	2211	Utilities	44,000	48,000	48,000
	2213	Fuel and lubricants	38,487	42,000	42,000
	2214	Repairs and maintenance	43,989	48,000	48,000
	2215	Office materials and other consumables	43,993	48,000	48,000
	2216	Travel expenses	56,162	59,000	59,000
	225	Specialized materials and services	117,042	75,000	75,000
	2255	Other specialized materials and services	117,042	75,000	75,000
	23	Consumption of fixed capital	-	360,000	360,000
	231	Fixed assets acquisition	-	360,000	360,000
	2313	Information and Communication Technology (ICT)	-	360,000	360,000

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30502	30502	Somali Marine Research	495,979	516,208	507,328
	21	Compensation of employees	416,986	425,208	416,328
	211	Wages and Salaries	416,986	425,208	416,328
	2111	Wages and salaries in cash	234,564	234,564	229,584
	2112	Allowances in cash	182,422	190,644	186,744
	22	Use of goods and services	78,993	91,000	91,000
	221	General Expenses	78,993	91,000	91,000
	2211	Utilities	18,308	22,000	22,000
	2212	Rent	36,000	36,000	36,000
	2213	Fuel and lubricants	8,236	11,000	11,000
	2214	Repairs and maintenance	8,221	11,000	11,000
	2215	Office materials and other consumables	8,228	11,000	11,000
30503	30503	Offshore Fisheries Development Project	81,143	105,976	105,976
	21	Compensation of employees	50,976	50,976	50,976
	211	Wages and Salaries	50,976	50,976	50,976
	2111	Wages and salaries in cash	37,776	37,776	37,776
	2112	Allowances in cash	13,200	13,200	13,200
	22	Use of goods and services	30,167	55,000	55,000
	221	General Expenses	30,167	55,000	55,000
	2211	Utilities	6,402	11,000	11,000
	2213	Fuel and lubricants	6,397	11,000	11,000
	2214	Repairs and maintenance	6,396	11,000	11,000
	2215	Office materials and other consumables	6,404	11,000	11,000
	2216	Travel expenses	4,568	11,000	11,000
306		Ministry of Information	4,848,710	5,038,466	6,073,806
30601	30601	Ministry of Information	4,848,710	5,038,466	6,073,806
	21	Compensation of employees	2,663,986	2,761,176	3,146,516
	211	Wages and Salaries	2,663,986	2,761,176	3,146,516
	2111	Wages and salaries in cash	1,954,681	1,979,976	1,992,516
	2112	Allowances in cash	709,305	781,200	1,154,000
	22	Use of goods and services	2,092,556	2,219,290	2,339,290
	221	General Expenses	1,731,301	1,832,798	1,832,798
	2211	Utilities	439,412	439,800	439,800
	2212	Rent	713,010	775,847	775,847
	2213	Fuel and lubricants	401,012	404,727	404,727
	2214	Repairs and maintenance	86,550	86,895	86,895
	2215	Office materials and other consumables	48,338	49,254	49,254
	2216	Travel expenses	42,979	76,275	76,275
	222	Education and training expenses	7,655	18,550	18,550
	2222	Training expenses	7,655	18,550	18,550
	225	Specialized materials and services	233,600	247,942	247,942
	2255	Other specialized materials and services	34,400	48,262	48,262
	2256	Special operational services	199,200	199,680	199,680
	226	Other expenses	120,000	120,000	240,000
	2261	Other General Expenses	120,000	120,000	240,000
	23	Consumption of fixed capital	92,168	58,000	588,000
	231	Fixed assets acquisition	92,168	58,000	588,000
	2313	Information and Communication Technology (ICT)	-	-	180,000

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	2314	Other fixed assets	92,168	58,000	408,000
307		Ministry of Post and Telecommunication	4,225,252	4,227,726	2,903,586
30701	30701	Ministry of Post and Telecommunication	3,202,076	2,263,706	1,735,806
	21	Compensation of employees	1,149,795	1,144,008	1,217,808
	211	Wages and Salaries	1,149,795	1,144,008	1,217,808
	2111	Wages and salaries in cash	943,395	937,608	950,388
	2112	Allowances in cash	206,400	206,400	267,420
	22	Use of goods and services	1,211,449	799,698	517,998
	221	General Expenses	396,843	291,818	202,818
	2211	Utilities	73,448	71,523	63,523
	2212	Rent	124,194	35,000	-
	2213	Fuel and lubricants	34,022	35,143	34,143
	2214	Repairs and maintenance	10,046	11,000	11,000
	2215	Office materials and other consumables	92,418	66,571	56,571
	2216	Travel expenses	62,715	72,581	37,581
	222	Education and training expenses	168,115	30,000	-
	2222	Training expenses	168,115	30,000	-
	223	Consulting and professional fees	359,650	222,100	60,000
	2231	Consulting and professional fees	359,650	212,100	60,000
	2232	Medical fees	-	10,000	-
	224	Finance costs	19,704	600	-
	2241	Bank commissions	19,704	600	-
	225	Specialized materials and services	245,155	231,180	231,180
	2255	Other specialized materials and services	245,155	231,180	231,180
	226	Other expenses	21,982	24,000	24,000
	2261	Other General Expenses	21,982	24,000	24,000
	23	Consumption of fixed capital	840,832	320,000	-
	231	Fixed assets acquisition	840,832	320,000	-
	2314	Other fixed assets	840,832	320,000	-
30702	30702	Somali National Telecommunications Authority	1,023,176	1,964,020	1,167,780
	21	Compensation of employees	501,050	536,000	576,780
	211	Wages and Salaries	501,050	536,000	576,780
	2112	Allowances in cash	501,050	536,000	576,780
	22	Use of goods and services	239,181	484,000	591,000
	221	General Expenses	208,167	308,000	308,000
	2211	Utilities	44,848	50,000	50,000
	2212	Rent	66,000	108,000	108,000
	2213	Fuel and lubricants	-	18,000	18,000
	2214	Repairs and maintenance	-	12,000	12,000
	2215	Office materials and other consumables	43,526	48,000	48,000
	2216	Travel expenses	53,792	72,000	72,000
	222	Education and training expenses	-	50,000	96,000
	2222	Training expenses	-	50,000	96,000
	223	Consulting and professional fees	-	47,000	108,000
	2231	Consulting and professional fees	-	47,000	108,000
	225	Specialized materials and services	-	45,000	45,000
	2255	Other specialized materials and services	-	45,000	45,000
	226	Other expenses	31,014	34,000	34,000
	2261	Other General Expenses	31,014	34,000	34,000
	23	Consumption of fixed capital	282,945	944,020	-
	231	Fixed assets acquisition	282,945	944,020	-
	2313	Information and Communication Technology (ICT)	-	685,000	-
	2314	Other fixed assets	282,945	259,020	-
308		Ministry of Public Work & Reconstruction	1,102,507	5,143,571	14,674,598
30801	30801	Ministry of Public Work & Reconstruction	1,102,507	5,143,571	14,674,598
	21	Compensation of employees	997,452	1,043,632	1,674,580
	211	Wages and Salaries	911,592	957,772	1,588,720

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	2111	Wages and salaries in cash	683,592	674,772	1,331,972
	2112	Allowances in cash	228,000	283,000	256,748
	213	Other employee costs	85,860	85,860	85,860
	2131	Other employee costs	85,860	85,860	85,860
	22	Use of goods and services	105,055	3,181,829	7,875,018
	221	General Expenses	105,055	306,087	1,032,248
	2211	Utilities	25,000	47,145	66,000
	2212	Rent	-	35,000	169,860
	2213	Fuel and lubricants	24,954	45,000	66,000
	2214	Repairs and maintenance	9,954	17,000	22,000
	2215	Office materials and other consumables	24,982	39,000	456,000
	2216	Travel expenses	20,165	122,942	252,388
	222	Education and training expenses	-	15,000	686,000
	2222	Training expenses	-	15,000	686,000
	223	Consulting and professional fees	-	2,689,050	5,900,599
	2231	Consulting and professional fees		2,689,050	5,855,599
	2232	Medical fees	-	-	45,000
	224	Finance costs	-	70,192	98,421
	2241	Bank commissions		59,792	86,421
	2243	Insurance charges/premium	-	10,400	12,000
	225	Specialized materials and services	-	-	157,750
	2255	Other specialized materials and services	-	-	57,750
	2256	Special operational services	-	-	100,000
	226	Other expenses	-	101,500	-
	2261	Other General Expenses		101,500	-
	23	Consumption of fixed capital	-	918,110	5,125,000
	231	Fixed assets acquisition	-	918,110	5,125,000
	2311	Buildings and structures		739,110	4,539,992
	2312	Machinery, furniture and equipment		24,000	70,000
	2313	Information and Communication Technology (ICT)		25,000	30,000
	2314	Other fixed assets	-	130,000	485,008
309		Ministry of Transport and Aviation	4,914,217	16,142,731	17,395,251
30901	30901	Ministry of Transport and Aviation	1,936,401	2,193,256	2,317,876
	21	Compensation of employees	1,341,077	1,353,756	1,478,376
	211	Wages and Salaries	1,341,077	1,353,756	1,478,376
	2111	Wages and salaries in cash	801,477	813,756	814,776
	2112	Allowances in cash	539,600	540,000	663,600
	22	Use of goods and services	595,324	839,500	839,500
	221	General Expenses	152,889	195,100	195,100
	2211	Utilities	81,745	104,100	104,100
	2213	Fuel and lubricants	21,928	24,000	24,000
	2214	Repairs and maintenance	16,275	18,000	18,000
	2215	Office materials and other consumables	24,046	27,000	27,000
	2216	Travel expenses	8,896	22,000	22,000
	225	Specialized materials and services	319,540	410,000	410,000
	2256	Special operational services	319,540	410,000	410,000
	226	Other expenses	122,895	234,400	234,400
	2261	Other General Expenses	122,895	234,400	234,400
30902	30902	Civil Aviation and Metro-Authority	2,977,816	13,949,475	15,077,375
	21	Compensation of employees	2,229,289	7,027,585	6,768,121
	211	Wages and Salaries	2,229,289	7,027,585	6,768,121
	2111	Wages and salaries in cash	2,052,119	6,795,985	6,394,729
	2112	Allowances in cash	177,170	231,600	373,392
	22	Use of goods and services	748,527	3,709,068	4,970,606
	221	General Expenses	501,927	1,710,391	2,432,279

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	2211	Utilities	369,055	658,123	858,000
	2213	Fuel and lubricants	22,973	30,000	68,000
	2214	Repairs and maintenance	7,989	491,336	61,480
	2215	Office materials and other consumables	22,982	100,072	106,972
	2216	Travel expenses	78,928	430,860	1,337,827
	222	Education and training expenses	-	600,000	537,628
	2221	Education expenses	-	-	537,628
	2222	Training expenses		600,000	-
	223	Consulting and professional fees	-	322,320	384,768
	2232	Medical fees		322,320	-
	2233	Audit fees	-	-	384,768
	224	Finance costs	-	216,849	80,000
	2241	Bank commissions		216,849	80,000
	225	Specialized materials and services	-	59,508	549,531
	2256	Special operational services		59,508	549,531
	226	Other expenses	246,600	800,000	986,400
	2261	Other General Expenses	246,600	800,000	986,400
	23	Consumption of fixed capital	-	3,212,822	3,338,648
	231	Fixed assets acquisition	-	3,212,822	3,338,648
	2311	Buildings and structures	-	-	70,000
	2312	Machinery, furniture and equipment	-	-	333,000
	2313	Information and Communication Technology (ICT)		613,572	1,785,648
	2314	Other fixed assets		2,599,250	1,150,000
310		Ministry of Transport and Ports	2,189,723	2,268,848	2,606,228
31001	31001	Ministry of Transport and Ports	1,178,948	1,247,548	1,584,928
	21	Compensation of employees	1,052,513	1,063,548	1,100,928
	211	Wages and Salaries	1,052,513	1,063,548	1,100,928
	2111	Wages and salaries in cash	907,313	918,348	874,128
	2112	Allowances in cash	145,200	145,200	226,800
	22	Use of goods and services	126,435	184,000	184,000
	221	General Expenses	42,535	100,000	100,000
	2211	Utilities	14,973	30,000	30,000
	2213	Fuel and lubricants	8,969	18,000	18,000
	2214	Repairs and maintenance	5,970	12,000	12,000
	2215	Office materials and other consumables	8,957	18,000	18,000
	2216	Travel expenses	3,666	22,000	22,000
	225	Specialized materials and services	83,900	84,000	84,000
	2255	Other specialized materials and services	83,900	84,000	84,000
	23	Consumption of fixed capital	-	-	300,000
	231	Fixed assets acquisition	-	-	300,000
	2311	Buildings and structures	-	-	150,000
	2312	Machinery, furniture and equipment	-	-	150,000
31002	31002	Hamar Port	1,010,775	1,021,300	1,021,300
	21	Compensation of employees	916,800	916,800	916,800
	211	Wages and Salaries	916,800	916,800	916,800
	2112	Allowances in cash	916,800	916,800	916,800
	22	Use of goods and services	93,975	104,500	104,500
	221	General Expenses	93,975	104,500	104,500
	2211	Utilities	32,462	33,000	33,000
	2213	Fuel and lubricants	32,549	33,000	33,000
	2214	Repairs and maintenance	13,006	16,500	16,500
	2215	Office materials and other consumables	10,458	11,000	11,000

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	2216	Travel expenses	5,500	11,000	11,000
311		Ministry of Industry & Commerce	2,159,956	2,235,054	3,099,010
31101	31101	Ministry of Industry & Commerce	2,159,956	2,235,054	2,599,010
	21	Compensation of employees	2,021,201	2,076,984	2,270,940
	211	Wages and Salaries	2,021,201	2,076,984	2,270,940
	2111	Wages and salaries in cash	1,033,829	1,056,984	1,064,664
	2112	Allowances in cash	987,372	1,020,000	1,206,276
	22	Use of goods and services	138,755	158,070	254,070
	221	General Expenses	138,755	158,070	164,070
	2211	Utilities	58,764	59,000	59,000
	2213	Fuel and lubricants	17,984	18,000	18,000
	2214	Repairs and maintenance	17,463	17,500	17,500
	2215	Office materials and other consumables	17,972	18,000	24,000
	2216	Travel expenses	26,573	45,570	45,570
	225	Specialized materials and services	-	-	90,000
	2256	Special operational services	-	-	90,000
	23	Consumption of fixed capital	-	-	74,000
	231	Fixed assets acquisition	-	-	74,000
	2312	Machinery, furniture and equipment	-	-	74,000
31102	31102	Somali Quality Assurance Agency	-	-	500,000
	21	Compensation of employees	-	-	285,600
	211	Wages and Salaries	-	-	285,600
	2112	Allowances in cash			285,600
	22	Use of goods and services	-	-	194,400
	221	General Expenses	-	-	143,600
	2211	Utilities			18,000
	2212	Rent			42,000
	2213	Fuel and lubricants			12,000
	2214	Repairs and maintenance			12,000
	2215	Office materials and other consumables			49,600
	2216	Travel expenses			10,000
	222	Education and training expenses	-	-	12,000
	2222	Training expenses	-	-	12,000
	223	Consulting and professional fees	-	-	24,000
	2231	Consulting and professional fees	-	-	24,000
	226	Other expenses	-	-	14,800
	2261	Other General Expenses	-	-	14,800
	23	Consumption of fixed capital	-	-	20,000
	231	Fixed assets acquisition	-	-	20,000
	2312	Machinery, furniture and equipment	-	-	20,000
400		Social Services	19,251,058	149,089,456	109,007,323
401		Ministry of Health	2,638,841	30,886,291	33,637,267
40101	40101	Ministry of Health	2,638,841	30,886,291	33,637,267
	21	Compensation of employees	2,239,566	2,812,096	2,711,616
	211	Wages and Salaries	1,108,206	1,103,796	1,139,436
	2111	Wages and salaries in cash	982,206	977,796	989,436
	2112	Allowances in cash	126,000	126,000	150,000
	213	Other employee costs	1,131,360	1,708,300	1,572,180
	2131	Other employee costs	1,131,360	1,708,300	1,572,180
	22	Use of goods and services	399,275	20,574,195	20,665,651
	221	General Expenses	278,242	1,414,200	1,989,400
	2211	Utilities	14,971	335,300	559,000
	2212	Rent		12,000	8,400
	2213	Fuel and lubricants	7,492	220,400	227,000
	2214	Repairs and maintenance	5,848	14,000	123,000

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	2215	Office materials and other consumables	8,988	260,500	414,000
	2216	Travel expenses	240,944	572,000	658,000
	222	Education and training expenses	-	637,000	787,000
	2222	Training expenses		637,000	787,000
	223	Consulting and professional fees	33,320	4,741,066	5,017,426
	2231	Consulting and professional fees	33,320	4,741,066	5,017,426
	224	Finance costs	-	91,929	35,825
	2241	Bank commissions		91,929	35,825
	225	Specialized materials and services	87,713	12,680,000	12,036,000
	2251	Health and hygiene	-	6,300,000	6,300,000
	2255	Other specialized materials and services	-	5,880,000	5,380,000
	2256	Special operational services	87,713	500,000	356,000
	226	Other expenses	-	1,010,000	800,000
	2261	Other General Expenses		1,010,000	800,000
	23	Consumption of fixed capital	-	6,800,000	9,360,000
	231	Fixed assets acquisition	-	6,800,000	9,360,000
	2311	Buildings and structures	-	-	20,000
	2312	Machinery, furniture and equipment	-	4,300,000	4,765,000
	2313	Information and Communication Technology (ICT)	-	-	80,000
	2314	Other fixed assets		2,500,000	910,000
	2322	Other Inventories			3,585,000
	26	Grants		700,000	900,000
	263	Current Other Government -Unit		700,000	900,000
	2621	Current to International Organizations			200,000
	2631	Current Other Government -Unit		700,000	700,000
402		Ministry of Education and Higher Education	13,535,820	23,244,975	29,050,886
40201	40201	Ministry of Education and Higher Education	8,575,441	17,524,709	18,267,369
	21	Compensation of employees	6,130,679	7,379,676	7,023,360
	211	Wages and Salaries	1,710,649	3,192,044	2,764,512
	2111	Wages and salaries in cash	960,349	980,460	971,520
	2112	Allowances in cash	750,300	2,211,584	1,792,992
	213	Other employee costs	4,420,030	4,187,632	4,258,848
	2131	Other employee costs	4,420,030	4,187,632	4,258,848
	22	Use of goods and services	1,569,383	7,047,399	6,883,378
	221	General Expenses	312,986	1,316,038	834,568
	2211	Utilities	21,150	51,000	99,180
	2213	Fuel and lubricants	16,484	232,000	183,000
	2214	Repairs and maintenance	4,436	24,000	12,000
	2215	Office materials and other consumables	129,617	212,038	74,638
	2216	Travel expenses	141,299	797,000	465,750
	2221	Education expenses	1,032,311	2,447,380	3,227,448
	223	Consulting and professional fees	-	862,477	525,908
	2231	Consulting and professional fees	-	862,477	525,908
	226	Other expenses	-	31,724	10,000
	2261	Other General Expenses	-	31,724	10,000
	23	Consumption of fixed capital	875,379	2,135,124	4,360,631
	231	Fixed assets acquisition	875,379	2,135,124	4,360,631
	2311	Buildings and structures	-	1,250,000	4,104,591
	2312	Machinery, furniture and equipment	-	39,000	231,040
	2313	Information and Communication Technology (ICT)	-	193,510	25,000
	2314	Other fixed assets	875,379	652,614	-
	26	Grants	-	962,510	-
	262	To International Organizations	-	962,510	-
	2621	Current		962,510	-

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40202	40202	Somali National Univercity	3,870,834	4,745,935	8,357,410
	21	Compensation of employees	3,641,894	4,547,435	5,141,208
	211	Wages and Salaries	411,281	406,536	428,976
	2111	Wages and salaries in cash	343,281	338,136	355,776
	2112	Allowances in cash	68,000	68,400	73,200
	213	Other employee costs	3,230,613	4,140,899	4,712,232
	2131	Other employee costs	3,230,613	4,140,899	4,712,232
	22	Use of goods and services	228,940	198,500	1,894,053
	221	General Expenses	59,974	124,500	148,500
	2211	Utilities	18,744	46,000	37,500
	2213	Fuel and lubricants	9,897	28,500	19,800
	2214	Repairs and maintenance	7,340	11,000	14,700
	2215	Office materials and other consumables	23,993	17,000	48,000
	2216	Travel expenses	-	22,000	28,500
	222	Education and training expenses	168,966	-	214,100
	2221	Education expenses	168,966	-	169,100
	2222	Training expenses	-	-	45,000
	223	Consulting and professional fees		24,000	1,496,488
	2231	Consulting and professional fees		24,000	1,496,488
	225	Specialized materials and services	-	50,000	34,965
	2255	Other specialized materials and services	-	50,000	34,965
	23	Consumption of fixed capital	-	-	1,322,149
	231	Fixed assets acquisition	-	-	1,322,149
	2311	Buildings and structures			1,257,149
	2312	Machinery, furniture and equipment			55,000
	2314	Other fixed assets	-	-	10,000
40203	40203	Somali Acedamy of Science and Arts	848,157	646,271	1,062,851
	21	Compensation of employees	435,256	453,996	810,576
	211	Wages and Salaries	435,256	453,996	810,576
	2111	Wages and salaries in cash	183,146	191,136	195,096
	2112	Allowances in cash	252,110	262,860	615,480
	22	Use of goods and services	154,339	192,275	252,275
	221	General Expenses	74,339	131,500	131,500
	2211	Utilities	49,630	46,000	46,000
	2213	Fuel and lubricants	7,321	23,000	23,000
	2214	Repairs and maintenance	7,322	23,000	23,000
	2215	Office materials and other consumables	7,316	23,000	23,000
	2216	Travel expenses	2,750	16,500	16,500
	222	Education and training expenses	80,000	60,775	120,775
	2221	Education expenses	80,000	60,775	120,775
	23	Consumption of fixed capital	258,562	-	-
	231	Fixed assets acquisition	258,562	-	-
	2314	Other fixed assets	258,562	-	-
40204	40204	Intergovernmental Acedamy of Somali language	241,389	328,060	1,363,256
	21	Compensation of employees	206,200	210,000	245,196
	211	Wages and Salaries	206,200	210,000	245,196
	2112	Allowances in cash	206,200	210,000	245,196
	22	Use of goods and services	35,189	118,060	118,060
	221	General Expenses	35,189	118,060	118,060
	2211	Utilities	3,943	12,000	12,000
	2212	Rent	8,000	24,000	24,000

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	2213	Fuel and lubricants	3,965	12,000	12,000
	2214	Repairs and maintenance	3,984	12,000	12,000
	2215	Office materials and other consumables	15,297	46,060	46,060
	2216	Travel expenses	-	12,000	12,000
	23	Consumption of fixed capital	-	-	1,000,000
	231	Fixed assets acquisition	-	-	1,000,000
	2314	Other fixed assets		-	1,000,000
403		Ministry of Labour and Social Affairs	1,524,840	93,332,549	44,653,089
40301	40301	Ministry of Labour and Social Affairs	1,524,840	93,332,549	44,653,089
	21	Compensation of employees	1,407,670	1,622,040	1,757,032
	211	Wages and Salaries	1,305,250	1,519,620	1,654,612
	2111	Wages and salaries in cash	1,108,830	1,321,200	1,378,192
	2112	Allowances in cash	196,420	198,420	276,420
	213	Other employee costs	102,420	102,420	102,420
	2131	Other employee costs	102,420	102,420	102,420
	22	Use of goods and services	117,170	2,687,675	2,851,500
	221	General Expenses	117,170	542,222	634,222
	2211	Utilities	40,577	58,200	99,200
	2212	Rent	-	30,000	63,000
	2213	Fuel and lubricants	21,958	46,000	73,000
	2214	Repairs and maintenance	10,745	18,022	54,022
	2215	Office materials and other consumables	21,894	78,000	103,000
	2216	Travel expenses	21,996	312,000	242,000
	222	Education and training expenses	-	375,000	200,000
	2222	Training expenses		375,000	200,000
	223	Consulting and professional fees	-	1,466,980	1,820,000
	2231	Consulting and professional fees		1,456,980	1,820,000
	2232	Medical fees	-	10,000	-
	224	Finance costs	-	61,473	40,278
	2241	Bank commissions		46,473	40,278
	2243	Insurance charges/premium		15,000	-
	226	Other expenses	-	242,000	157,000
	2261	Other General Expenses		242,000	157,000
	23	Consumption of fixed capital	-	3,172,000	2,268,500
	231	Fixed assets acquisition	-	3,172,000	2,268,500
	2312	Machinery, furniture and equipment		143,000	100,500
	2313	Information and Communication Technology (ICT)		2,863,000	2,113,000
	2314	Other fixed assets		166,000	55,000
	27	Social Benefits	-	85,850,834	37,776,057
	271	Fixed assets acquisition		46,850,834	7,000,000
	2711	Social Security benefits in cash		46,850,834	7,000,000
	272	Social Assistance Benefits (in cash)		39,000,000	30,776,057
	2721	Social Assistance Benefits (in cash)		39,000,000	30,776,057
404		Ministry of Youth and Sport	666,419	625,396	675,436
40401	40401	Ministry of Youth and Sport	666,419	625,396	675,436
	21	Compensation of employees	533,183	525,396	575,436
	211	Wages and Salaries	533,183	525,396	575,436
	2111	Wages and salaries in cash	416,783	408,996	405,036
	2112	Allowances in cash	116,400	116,400	170,400
	22	Use of goods and services	133,236	100,000	100,000

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	221	General Expenses	133,236	100,000	100,000
	2211	Utilities	55,451	30,000	30,000
	2213	Fuel and lubricants	11,996	18,000	18,000
	2214	Repairs and maintenance	7,995	12,000	12,000
	2215	Office materials and other consumables	11,994	18,000	18,000
	2216	Travel expenses	45,800	22,000	22,000
405		Ministry of Women and Human Rights Dev.	885,137	1,000,244	990,644
40501	40501	Ministry of Women and Human Rights Dev.	885,137	900,244	890,644
	21	Compensation of employees	803,964	788,244	742,644
	211	Wages and Salaries	803,964	788,244	742,644
	2111	Wages and salaries in cash	663,564	647,844	626,244
	2112	Allowances in cash	140,400	140,400	116,400
	22	Use of goods and services	81,173	112,000	148,000
	221	General Expenses	81,173	112,000	148,000
	2211	Utilities	27,500	30,000	30,000
	2212	Rent	-	-	36,000
	2213	Fuel and lubricants	16,260	18,000	18,000
	2214	Repairs and maintenance	10,816	12,000	12,000
	2215	Office materials and other consumables	24,764	30,000	30,000
	2216	Travel expenses	1,833	22,000	22,000
40502	40502	Somali Disable Agency	-	100,000	100,000
	21	Compensation of employees	-	52,000	52,000
	211	Wages and Salaries	-	52,000	52,000
	2112	Allowances in cash	-	52,000	52,000
	22	Use of goods and services	-	48,000	48,000
	221	General Expenses	-	48,000	48,000
	2211	Utilities	-	12,000	12,000
	2213	Fuel and lubricants	-	12,000	12,000
	2214	Repairs and maintenance	-	12,000	12,000
	2215	Office materials and other consumables	-	12,000	12,000

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5.8 Detailed Special Projects Appropriations for 2021 (\$)

CODE		MDA	2019 Actual	2020 Revised	2021 Budget
		Project Expenditure	17,315,105	206,877,110	240,901,505
		Special Projects	17,315,105	206,877,110	240,901,505
10301		Prime Minister - Special Projects	1,822,430	3,000,000	4,127,080
70901		Capacity Injection and Institutional Strengthening Project	1,822,430	3,000,000	4,127,080
	21	Compensation of employees	208,620	207,120	207,120
	211	Wages and Salaries	208,620	207,120	207,120
	2111	Wages and salaries in cash	208,620	207,120	207,120
	22	Use of goods and services	966,704	2,636,080	3,579,960
	221	General Expenses	188,968	459,330	275,200
	2211	Utilities	8,370	10,000	24,000
	2212	Rent	-	100,000	-
	2213	Fuel and lubricants	37,311	15,330	40,800
	2214	Repairs and maintenance	1,075	30,000	20,400
	2215	Office materials and other consumables	68,896	188,000	120,000
	2216	Travel expenses	73,317	116,000	70,000
	222	Education and training expenses	111,270	294,000	1,593,861
	2221	Education expenses		50,000	1,381,381
	2222	Training expenses	111,270	244,000	212,480
	223	Consulting and professional fees	619,304	1,687,750	1,600,899
	2231	Consulting and professional fees	619,304	1,672,750	1,600,899
	2232	Audit fees	-	15,000	-
	224	Finance costs	21,723	45,000	30,000
	2241	Bank commissions	21,723	45,000	30,000
	226	Other expenses	25,438	150,000	80,000
	2261	Other General Expenses	25,438	150,000	80,000
	23	Consumption of fixed capital	647,106	156,800	340,000
	231	Fixed assets acquisition	647,106	156,800	340,000
	2314	Other fixed assets	647,106	156,800	340,000
10501		Ministry of Finance - Special Projects	9,378,187	41,628,462	98,874,075
70902		Special Financing Facility (WB-MPTF and UN)	1,521,972	3,941,051	3,189,655
	22	Use of goods and services	735,099	896,505	572,242
	221	General Expenses	57,386	116,873	113,815
	2215	Office materials and other consumables	27,046	73,993	77,735
	2216	Travel expenses	30,340	42,880	36,080
	222	Education and training expenses	-	20,000	20,000
	2222	Training expenses	-	20,000	20,000
	223	Consulting and professional fees	651,991	695,250	390,583
	2231	Consulting and professional fees	641,794	670,250	390,583
	2232	Audit fees	10,197	25,000	-
	224	Finance costs	25,721	64,382	47,845
	2241	Bank commissions	25,721	64,382	47,845
	23	Consumption of fixed capital	786,873	3,044,545	2,617,412
	231	Fixed assets acquisition	786,873	3,044,545	2,617,412
	2314	Other fixed assets	786,873	3,044,545	2,617,412
70903		Domestic Revenue Mobilization and PFM Capacity Strengthening Project	2,579,679	5,000,000	10,365,062

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21	Compensation of employees	-	18,000	21,600
211	Wages and Salaries	-	18,000	21,600
2111	Wages and salaries in cash		18,000	21,600
22	Use of goods and services	1,664,752	3,725,485	7,993,962
221	General Expenses	290,452	444,318	550,200
2211	Utilities	83,011	68,903	120,000
2213	Fuel and lubricants	4,175	27,760	24,000
2214	Repairs and maintenance	22,624	20,315	24,000
2215	Office materials and other consumables	62,155	90,786	151,200
2216	Travel expenses	118,487	236,554	231,000
222	Education and training expenses	86,545	443,465	1,201,800
2222	Training expenses	86,545	443,465	1,201,800
223	Consulting and professional fees	1,275,845	2,791,202	6,195,462
2231	Consulting and professional fees	1,212,105	2,575,190	5,795,462
2232	Audit fees	63,740	216,012	400,000
224	Finance costs	11,910	22,500	22,500
2241	Bank commissions	11,910	22,500	22,500
226	Other expenses	-	24,000	24,000
2261	Other General Expenses	-	24,000	24,000
23	Consumption of fixed capital	914,927	1,246,515	2,099,500
231	Fixed assets acquisition	914,927	1,246,515	2,099,500
2311	Buildings and structures	682,500	372,662	-
2312	Machinery, furniture and equipment	-	197,170	266,000
2313	Information and Communication Technology (ICT)	-	473,468	1,702,600
2314	Other fixed assets	232,427	203,215	130,900
25	Subsidies		10,000	250,000
252	Non financials		10,000	250,000
2521	To non Financial entrepreneurs	-	10,000	250,000
70904	Economic and Financial Governance Institutional Support Project	1,899,833	5,702,486	2,806,912
21	Compensation of employees	29,800	27,000	66,000
211	Wages and Salaries	29,800	27,000	66,000
2111	Wages and salaries in cash	-	-	66,000
2112	Allowances in cash	29,800	27,000	-
22	Use of goods and services	737,115	3,475,486	2,134,730
221	General Expenses	34,116	153,100	59,400
2212	Rent		34,000	-
2213	Fuel and lubricants	-	4,000	8,382
2214	Repairs and maintenance	1,450	6,000	20,971
2215	Office materials and other consumables	3,000	35,000	23,047
2216	Travel expenses	29,666	74,100	7,000
222	Education and training expenses	104,360	662,750	586,553
2222	Training expenses	104,360	662,750	586,553
223	Consulting and professional fees	586,814	2,599,200	1,460,776
2231	Consulting and professional fees	586,814	2,549,200	1,430,776
2232	Audit fees	-	50,000	30,000
224	Finance costs	11,824	60,436	28,000
2241	Bank commissions	11,824	60,436	28,000
23	Consumption of fixed capital	1,132,919	2,200,000	606,182
231	Fixed assets acquisition	1,132,919	2,200,000	606,182

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	2312	Machinery, furniture and equipment		-	65,000
	2313	Information and Communication Technology (ICT)	53,886	200,000	241,182
	2314	Other fixed assets	1,079,033	2,000,000	300,000
70905		Recurrent Cost & Reform Financing Facility	1,346,764	2,570,646	2,550,000
	21	Compensation of employees	31,333	104,400	114,800
	211	Wages and Salaries	31,333	39,600	50,000
	2111	Wages and salaries in cash	980	-	-
	2112	Allowances in cash	30,353	39,600	50,000
	213	Other employee costs	-	64,800	64,800
	2131	Other employee costs		64,800	64,800
	22	Use of goods and services	1,264,791	2,441,246	2,406,000
	221	General Expenses	291,724	639,580	470,800
	2211	Utilities	63,032	100,800	100,800
	2213	Fuel and lubricants	6,629	18,000	20,000
	2214	Repairs and maintenance	11,094	32,780	30,000
	2215	Office materials and other consumables	38,609	68,000	70,000
	2216	Travel expenses	172,360	420,000	250,000
	222	Education and training expenses	138,108	160,000	200,000
	2222	Training expenses	138,108	160,000	200,000
	223	Consulting and professional fees	560,886	1,486,020	1,385,200
	2231	Consulting and professional fees	560,886	1,486,020	1,285,200
	2232	Audit fees		-	100,000
	224	Finance costs	274,073	145,646	350,000
	2241	Bank commissions	274,073	145,646	350,000
	226	Other expenses	-	10,000	-
	2261	Other General Expenses		10,000	-
	23	Consumption of fixed capital	50,640	25,000	29,200
	231	Fixed assets acquisition	50,640	25,000	29,200
	2312	Machinery, furniture and equipment		7,000	20,000
	2313	Information and Communication Technology (ICT)	-	18,000	9,200
	2314	Other fixed assets	50,640	-	-
70906		Core Economic Institutions (SCORE) Project	2,029,939	6,000,000	-
	21	Compensation of employees	3,600	7,200	-
	211	Wages and Salaries	3,600	7,200	-
	2111	Wages and salaries in cash	3,600	7,200	-
	22	Use of goods and services	1,585,364	2,670,800	-
	221	General Expenses	182,039	49,820	-
	2211	Utilities	5,018	3,000	-
	2212	Rent	34,560	-	-
	2213	Fuel and lubricants	4,939	5,020	-
	2214	Repairs and maintenance	963	2,000	-
	2215	Office materials and other consumables	34,941	15,000	-
	2216	Travel expenses	101,618	24,800	-
	222	Education and training expenses	21,664	254,300	-
	2221	Education expenses		100,000	-
	2222	Training expenses	21,664	154,300	-
	223	Consulting and professional fees	1,356,556	2,266,180	-
	2231	Consulting and professional fees	1,356,556	2,266,180	-

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	224	Finance costs	25,105	100,500	-
	2241	Bank commissions	25,105	95,000	-
	2243	Insurance charges/premium	-	5,500	-
	23	Consumption of fixed capital	440,976	3,322,000	-
	231	Fixed assets acquisition	440,976	3,322,000	-
	2312	Machinery, furniture and equipment	36,980	2,000	-
	2313	Information and Communication Technology (ICT)	358,226	3,320,000	-
	2314	Other fixed assets	45,770	-	-
70914		Capacity Advancement (SCALED - UP) Project		5,500,000	24,787,200
	21	Compensation of employees		72,000	18,000
	211	Wages and Salaries		72,000	18,000
	2111	Wages and salaries in cash		72,000	18,000
	22	Use of goods and services		3,098,000	10,089,200
	221	General Expenses		409,000	411,000
	2211	Utilities		9,000	16,200
	2212	Rent		36,000	55,600
	2213	Fuel and lubricants		13,000	19,200
	2214	Repairs and maintenance		6,000	12,000
	2215	Office materials and other consumables		45,000	48,000
	2216	Travel expenses		300,000	260,000
	222	Education and training expenses		150,000	160,000
	2222	Training expenses		150,000	160,000
	223	Consulting and professional fees		2,423,500	9,280,000
	2231	Consulting and professional fees		2,323,500	9,280,000
	2232	Audit fees		100,000	-
	224	Finance costs		97,500	231,500
	2241	Bank commissions		82,500	210,500
	2243	Insurance charges/premium		15,000	21,000
	226	Kharashaadka Kale		18,000	6,700
	2261	Kharashaadka kale (Raashin)		18,000	6,700
	23	Consumption of fixed capital		330,000	3,680,000
	231	Fixed assets acquisition		330,000	3,680,000
	2312	Machinery, furniture and equipment		100,000	120,000
	2313	Information and Communication Technology (ICT)		40,000	3,300,000
	2314	Other fixed assets		190,000	260,000
	25	Subsidies		2,000,000	11,000,000
	252	Non financials		2,000,000	11,000,000
	2521	To non Financial entrepreneurs		2,000,000	11,000,000
70915		Strengthening Institutions Project (SIEPMID)		2,212,356	3,321,165
	21	Compensation of employees		8,995	30,000
	211	Wages and Salaries		8,995	30,000
	2111	Wages and salaries in cash		-	24,000
	2112	Allowances in cash		8,995	6,000
	22	Use of goods and services		2,203,361	3,211,165
	221	General Expenses		37,781	119,200
	2211	Utilities		10,795	7,200
	2213	Fuel and lubricants		8,995	6,000
	2215	Office materials and other consumables		17,991	86,000
	2216	Travel expenses		-	20,000

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	222	Education and training expenses		707,436	50,000
	2222	Training expenses		707,436	50,000
	223	Consulting and professional fees		945,528	3,015,529
	2231	Consulting and professional fees		945,528	2,990,529
	2232	Audit fees			25,000
	224	Finance costs		66,156	15,000
	2241	Bank commissions		34,172	15,000
	2243	Insurance charges/premium		31,984	-
	226	Kharashaadka Kale		446,460	11,436
	2261	Kharashaadka kale (Raashin)		446,460	11,436
	23	Consumption of fixed capital		-	80,000
	231	Fixed assets acquisition		-	80,000
	2312	Machinery, furniture and equipment		-	80,000
70919		Regulatory Authority For Energy Sector Project		693,582	981,205
	22	Use of goods and services		498,640	621,845
	221	General Expenses		43,000	133,912
	2211	Utilities		4,000	22,318
	2212	Rent		-	22,318
	2213	Fuel and lubricants		9,000	22,318
	2214	Repairs and maintenance		5,000	22,318
	2215	Office materials and other consumables		10,000	22,320
	2216	Travel expenses		15,000	22,320
	222	Education and training expenses		212,196	123,218
	2222	Training expenses		212,196	123,218
	223	Consulting and professional fees		233,040	349,715
	2231	Consulting and professional fees		226,195	336,026
	2232	Audit fees		6,844	13,689
	224	Finance costs		10,404	15,000
	2241	Bank commissions		10,404	15,000
	23	Consumption of fixed capital		194,942	359,359
	231	Fixed assets acquisition		194,942	359,359
	2312	Machinery, furniture and equipment		87,408	-
	2313	Information and Communication Technology (ICT)		56,201	359,359
	2314	Other fixed assets		51,333	-
70921		Somali Crises Recovery (SCR)	-	10,008,341	50,872,877
	22	Use of goods and services	-	2,379,150	5,418,068
	221	General Expenses	-	25,000	1,067,000
	2214	Repairs and maintenance		-	1,000,000
	2215	Office materials and other consumables		5,000	25,000
	2216	Travel expenses		20,000	42,000
	222	Education and training expenses	-	-	500,000
	2222	Training expenses		-	500,000
	223	Consulting and professional fees		2,308,325	3,414,616
	2231	Consulting and professional fees		2,283,325	3,389,616
	2232	Audit fees		25,000	25,000
	224	Finance costs		35,825	421,452
	2241	Bank commissions		35,825	421,452
	226	Kharashaadka Kale		10,000	15,000
	2261	Kharashaadka kale (Raashin)		10,000	15,000

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	23	Consumption of fixed capital		35,000	23,029,000
	231	Fixed assets acquisition		35,000	23,029,000
	2311	Buildings and structures			16,000,000
	2312	Machinery, furniture and equipment		15,000	3,750,000
	2313	Information and Communication Technology (ICT)		15,000	3,194,000
	2314	Other fixed assets		5,000	85,000
	26	Grants		10,000	10,000
	263	Current Other Government -Unit		10,000	10,000
	2631	Current Other Government -Unit		10,000	10,000
	27	Social Benefits		7,584,191	22,415,809
	272	Social Assistance Benefits (in cash)		7,584,191	22,415,809
	2721	Social Assistance Benefits (in cash)		7,584,191	22,415,809
10601		Ministry of Planning, Investment and Economic Development	-	7,910,529	11,780,079
70920		Biyoole Project (Water for Agro-pastoral Productivity and Resilience)		7,910,529	11,780,079
	21	Compensation of employees		50,400	106,320
	211	Wages and Salaries		50,400	106,320
	2112	Allowances in cash		50,400	106,320
	22	Use of goods and services		3,635,272	1,355,367
	221	General Expenses		199,200	319,007
	2211	Utilities		23,200	27,007
	2212	Rent		-	20,000
	2213	Fuel and lubricants		38,000	18,000
	2214	Repairs and maintenance		5,000	6,000
	2215	Office materials and other consumables		21,000	34,000
	2216	Travel expenses		112,000	214,000
	222	Education and training expenses		599,900	335,000
	2221	Education expenses		576,120	210,000
	2222	Training expenses		23,780	125,000
	223	Consulting and professional fees		1,493,572	504,360
	2231	Consulting and professional fees		1,493,572	504,360
	224	Finance costs		45,000	45,000
	2241	Bank commissions		45,000	45,000
	225	Specialized materials and services		1,165,600	100,000
	2252	Agabka & Qalabka Beeraha		1,040,000	-
	2255	Alaabaha & Adeegga kale ee Gaarka ah		125,600	100,000
	226	Kharashaadka Kale		132,000	52,000
	2261	Kharashaadka kale (Raashin)		132,000	52,000
	23	Consumption of fixed capital		2,185,857	327,400
	231	Fixed assets acquisition		2,185,857	327,400
	2312	Machinery, furniture and equipment		65,400	92,400
	2313	Information and Communication Technology (ICT)		20,000	115,000
	2314	Other fixed assets		2,100,457	120,000
	26	Grants		2,039,000	9,990,992
	263	To other General Government Units		2,039,000	9,990,992
	2631	Current		2,039,000	9,990,992
10602		National Statistics Department	-	4,000,032	10,517,720
70922		Somali Integrated Statistics and Economic Capacity Building Project		4,000,032	10,517,720

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21	Compensation of employees		133,746	2,051,740
211	Wages and Salaries		133,746	2,051,740
2111	Wages and salaries in cash		-	1,844,590
2112	Allowances in cash		133,746	207,150
22	Use of goods and services		3,614,286	7,800,712
221	General Expenses		233,865	2,226,592
2211	Utilities		32,000	79,432
2212	Rent		36,000	1,029,000
2213	Fuel and lubricants		27,000	14,400
2214	Repairs and maintenance		-	9,600
2215	Office materials and other consumables		37,000	642,160
2216	Travel expenses		101,865	452,000
222	Education and training expenses		239,188	1,118,100
2221	Education expenses		-	180,000
2222	Training expenses		239,188	938,100
223	Consulting and professional fees		3,060,000	4,150,600
2231	Consulting and professional fees		3,000,000	4,138,600
2232	Audit fees		60,000	12,000
224	Finance costs		60,000	155,420
2241	Bank commissions		60,000	155,420
226	Kharashaadka Kale		21,233	150,000
2261	Kharashaadka kale (Raashin)		21,233	150,000
23	Consumption of fixed capital		252,000	665,268
231	Fixed assets acquisition		252,000	665,268
2312	Machinery, furniture and equipment		50,000	364,368
2313	Information and Communication Technology (ICT)		25,000	170,900
2314	Other fixed assets		177,000	130,000
10701	Ministry of Interior - Special Projects	4,135,250	15,867,637	28,759,464
70907	Support Stabilization Project (S2S)	1,086,506	1,930,507	1,930,500
21	Compensation of employees	119,200	172,800	160,800
211	Wages and Salaries	119,200	172,800	160,800
2112	Allowances in cash	119,200	172,800	160,800
22	Use of goods and services	753,306	1,257,477	1,371,700
221	General Expenses	46,809	98,120	122,600
2211	Utilities	5,000	15,300	36,000
2213	Fuel and lubricants	4,675	6,000	6,600
2214	Repairs and maintenance	7,630	5,000	5,000
2215	Office materials and other consumables	9,062	10,800	15,000
2216	Travel expenses	20,442	61,020	60,000
222	Education and training expenses	265,948	253,000	685,100
2222	Training expenses	265,948	253,000	685,100
223	Consulting and professional fees	405,430	697,500	414,000
2231	Consulting and professional fees	405,430	697,500	414,000
224	Finance costs	35,119	29,497	30,000
2241	Bank commissions	35,119	29,497	30,000
226		-	179,360	120,000
2261	Other General Expenses		179,360	120,000
23	Consumption of fixed capital	-	6,000	18,000

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	231	Fixed assets acquisition	-	6,000	18,000
	2314	Other fixed assets		6,000	18,000
	26	Grants	214,000	494,230	380,000
	263	To other General Government Units	214,000	494,230	380,000
	2631	Current	214,000	494,230	380,000
70908		Somalia Urban Resilience Project (SURP)	3,048,744	5,372,521	1,830,000
	22	Use of goods and services	1,714,823	1,629,492	230,000
	221	General Expenses	45,152	126,250	50,000
	2211	Utilities	1,170	14,400	-
	2213	Fuel and lubricants	2,562	9,500	-
	2214	Repairs and maintenance	1,178	18,750	-
	2215	Office materials and other consumables	7,877	13,600	-
	2216	Travel expenses	32,365	70,000	50,000
	222	Education and training expenses	-	60,000	25,000
	2222	Training expenses	-	60,000	25,000
	223	Consulting and professional fees	1,567,573	1,135,000	15,000
	2231	Consulting and professional fees	1,567,573	1,100,000	-
	2232	Audit fees	-	35,000	15,000
	224	Finance costs	16,836	78,242	10,000
	2241	Bank commissions	16,836	68,042	10,000
	2243	Insurance charges/premium	-	10,200	-
	225	Specialized materials and services	12,632	130,000	30,000
	2255	Other specialized materials and services	12,632	30,000	-
	2256	Special operational services		100,000	30,000
	226	Other expenses	72,631	100,000	100,000
	2261	Other General Expenses	72,631	100,000	100,000
	23	Consumption of fixed capital	1,333,921	3,743,029	1,600,000
	231	Fixed assets acquisition	1,333,921	3,743,029	1,600,000
	2314	Other fixed assets	1,333,921	3,743,029	1,600,000
70913		Somali Urban Investment Planning Project - Additional Financing (SUIPP-AF)		564,609	-
	22	Use of goods and services		48,470	-
	221	General Expenses		10,000	-
	2216	Travel expenses		10,000	-
	222	Education and training expenses		5,000	-
	2222	Training expenses		5,000	-
	223	Consulting and professional fees		25,000	-
	2231	Consulting and professional fees		25,000	-
	224	Finance costs		8,470	-
	2241	Bank commissions		8,470	-
	26	Grants		516,139	-
	263	To other General Government Units		516,139	-
	2631	Current		516,139	-
70918		Somalia Urban Resilience Project PH2 (PCU)		8,000,000	24,998,964
	21	Compensation of employees		-	50,000
	211	Wages and Salaries		-	50,000
	2111	Wages and salaries in cash		-	50,000
	22	Use of goods and services		1,000,000	1,394,400

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	221	General Expenses		42,200	139,650
	2211	Utilities		5,000	14,400
	2212	Rent		5,200	22,000
	2213	Fuel and lubricants		3,000	14,000
	2214	Repairs and maintenance		2,000	11,750
	2215	Office materials and other consumables		7,000	17,500
	2216	Travel expenses		20,000	60,000
	222	Education and training expenses		27,000	170,000
	2221	Education expenses		-	60,000
	2222	Training expenses		27,000	110,000
	223	Consulting and professional fees		720,000	785,000
	2231	Consulting and professional fees		700,000	740,000
	2232	Audit fees		20,000	45,000
	224	Finance costs		81,000	92,000
	2241	Bank commissions		75,000	80,000
	2243	Insurance charges/premium		6,000	12,000
	225	Specialized materials and services		90,366	157,750
	2255	Other specialized materials and services		35,000	57,750
	2256	Special operational services		55,366	100,000
	226	Other expenses		39,434	50,000
	2261	Other General Expenses		39,434	50,000
	23	Consumption of fixed capital		3,500,000	7,370,000
	231	Fixed assets acquisition		3,500,000	7,370,000
	2314	Other fixed assets		3,500,000	7,370,000
	26	Grants	-	3,500,000	16,184,564
	263	To other General Government Units	-	3,500,000	16,184,564
	2631	Current		3,500,000	16,184,564
30201		Ministry of Mineral - Special Projects	263,577	279,583	132,000
70909		Petroleum Technical Assistance Project (SOPTAP)	263,577	279,583	132,000
	22	Use of goods and services	261,342	240,050	132,000
	221	General Expenses	1,084	14,290	-
	2211	Utilities		750	-
	2215	Office materials and other consumables	-	2,140	-
	2216	Travel expenses	1,084	11,400	-
	223	Consulting and professional fees	258,422	221,560	130,000
	2231	Consulting and professional fees	258,422	221,560	130,000
	224	Finance costs	1,836	4,200	2,000
	2241	Bank commissions	1,836	4,200	2,000
	23	Consumption of fixed capital	2,235	39,533	-
	231	Fixed assets acquisition	2,235	39,533	-
	2312	Machinery, furniture and equipment	-	2,600	-
	2313	Information and Communication Technology (ICT)	1,000	16,933	-
	2314	Other fixed assets	1,235	20,000	-
30301		Ministry of Agriculture	-	2,500,000	-
70921		Somali Crises Recovery (SCR)	-	2,500,000	-
	22	Use of goods and services	-	2,000,000	-
	223	Consulting and professional fees	-	800,000	-
	2231	Consulting and professional fees		800,000	-

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	225	Specialized materials and services	-	1,150,000	-
	2251	Health and hygiene		1,000,000	-
	2256	Special operational services		150,000	-
	226		-	50,000	-
	2261	Other General Expenses		50,000	-
	26	Grants		500,000	-
	263	Current Other Government -Unit		500,000	-
	2631	Current Other Government -Unit		500,000	-
30701		Ministry of Post and Telecommunications - Special Projects	1,537,539	601,700	-
70910		ICT Sector Support Project	1,537,539	601,700	-
	22	Use of goods and services	696,707	281,700	-
	221	General Expenses	220,438	89,000	-
	2211	Utilities	16,299	8,000	-
	2212	Rent	124,194	35,000	-
	2213	Fuel and lubricants	3,110	1,000	-
	2215	Office materials and other consumables	40,973	10,000	-
	2216	Travel expenses	35,862	35,000	-
	222	Education and training expenses	96,915	30,000	-
	2222	Training expenses	96,915	30,000	-
	223	Consulting and professional fees	359,650	162,100	-
	2231	Consulting and professional fees	359,650	152,100	-
	2232	Audit fees	-	10,000	-
	224	Finance costs	19,704	600	-
	2241	Bank commissions	19,704	600	-
	23	Consumption of fixed capital	840,832	320,000	-
	231	Fixed assets acquisition	840,832	320,000	-
	2314	Other fixed assets	840,832	320,000	-
30101		Ministry of Water and Energy - Special Projects	178,122	2,179,800	2,809,285
70911		Electricity Access (SEAP) Project	178,122	2,179,800	2,809,285
	21	Compensation of employees	-	19,500	25,200
	211	Wages and Salaries	-	19,500	25,200
	2111	Wages and salaries in cash	-	19,500	-
	2112	Allowances in cash		-	25,200
	22	Use of goods and services	155,067	1,994,800	2,066,585
	221	General Expenses	105,477	150,000	223,470
	2211	Utilities		18,000	7,030
	2212	Rent	-	30,000	-
	2213	Fuel and lubricants	-	5,000	4,440
	2215	Office materials and other consumables	12,451	17,000	12,000
	2216	Travel expenses	93,026	80,000	200,000
	222	Education and training expenses	-	120,000	155,000
	2221	Education expenses			30,000
	2222	Training expenses	-	120,000	125,000
	223	Consulting and professional fees	46,430	1,686,603	1,655,615
	2231	Consulting and professional fees	46,430	1,686,603	1,635,615
	2232	Audit fees		-	20,000
	224	Finance costs	3,160	38,197	32,500

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	2241	Bank commissions	3,160	32,697	22,500
	2243	Insurance charges/premium		5,500	10,000
	23	Consumption of fixed capital	23,054	165,500	67,500
	231	Fixed assets acquisition	23,054	165,500	67,500
	2312	Machinery, furniture and equipment	-	65,500	-
	2313	Other fixed ICT	15,254	-	7,500
	2314	Other fixed assets	7,800	100,000	60,000
	25	Subsidies			650,000
	252	Non financials			650,000
	2521	To non Financial entrepreneurs			650,000
30801		Ministry of Public Work & Reconstruction	-	4,030,939	8,617,766
70917		Road Infrastructure Programme (RIP)	-	3,030,939	4,123,247
	21	Compensation of employees	-	-	741,748
	211	Wages and Salaries	-	-	741,748
	2111	Wages and salaries in cash		-	665,000
	2112	Allowances in cash		-	76,748
	22	Use of goods and services	-	2,280,829	3,366,499
	221	General Expenses	-	45,645	458,900
	2211	Utilities		2,145	-
	2215	Office materials and other consumables		1,500	408,000
	2216	Travel expenses		42,000	50,900
	222	Education and training expenses	-	-	586,000
	2222	Training expenses		-	586,000
	223	Consulting and professional fees	-	2,168,892	2,301,599
	2231	Consulting and professional fees		2,168,892	2,301,599
	224	Finance costs	-	44,792	20,000
	2241	Bank commissions		44,792	20,000
	226	Other expenses		21,500	-
	2261	Other General Expenses		21,500	-
	23	Consumption of fixed capital	-	750,110	15,000
	231	Fixed assets acquisition	-	750,110	15,000
	2311	Buildings and structures		739,110	15,000
	2312	Machinery, furniture and equipment		4,000	-
	2313	Other fixed ICT		7,000	-
70918		Somalia Urban Resilience Project PH2 (PCU)	-	1,000,000	4,494,519
	21	Compensation of employees	-	55,000	-
	211	Wages and Salaries	-	55,000	-
	2112	Allowances in cash		55,000	-
	22	Use of goods and services	-	777,000	4,384,519
	221	General Expenses	-	136,442	449,348
	2211	Utilities		15,000	36,000
	2212	Rent		35,000	169,860
	2213	Fuel and lubricants		15,000	36,000
	2214	Repairs and maintenance		5,000	10,000
	2215	Office materials and other consumables		7,500	18,000
	2216	Travel expenses		58,942	179,488
	222	Education and training expenses		15,000	100,000
	2222	Training expenses		15,000	100,000
	223	Consulting and professional fees		520,158	3,599,000
	2231	Consulting and professional fees		520,158	3,554,000
	2232	Audit fees			45,000

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	224	Finance costs		25,400	78,421
	2241	Bank commissions		15,000	66,421
	2243	Insurance charges/premium		10,400	12,000
	225	Specialized materials and services			157,750
	2255	Other specialized materials and services			57,750
	2256	Special operational services			100,000
	226	Other expenses		80,000	-
	2261	Other General Expenses		80,000	-
	23	Consumption of fixed capital		168,000	110,000
	231	Fixed assets acquisition		168,000	110,000
	2311	Buildings and structures		20,000	-
	2312	Machinery, furniture and equipment		18,000	-
	2314	Other fixed assets		130,000	110,000
40301		Ministry of Labour and Social Affairs - Special Projects	-	91,745,509	42,869,057
70916		Baxnaano Project (Shock-Responsive Social Safety Net)	-	51,745,509	11,380,000
	21	Compensation of employees	-	72,000	10,000
	211	Wages and Salaries	-	72,000	10,000
	2111	Wages and salaries in cash	-	72,000	10,000
	22	Use of goods and services	-	1,772,675	2,220,000
	221	General Expenses	-	361,000	450,000
	2211	Utilities	-	9,000	50,000
	2212	Rent	-	30,000	50,000
	2213	Fuel and lubricants	-	13,000	40,000
	2214	Repairs and maintenance	-	4,000	40,000
	2215	Office materials and other consumables	-	45,000	70,000
	2216	Travel expenses	-	260,000	200,000
	222	Education and training expenses	-	200,000	100,000
	2222	Training expenses	-	200,000	100,000
	223	Consulting and professional fees	-	1,146,980	1,600,000
	2231	Consulting and professional fees	-	1,136,980	1,600,000
	2232	Audit fees	-	10,000	-
	224	Finance costs	-	46,695	30,000
	2241	Bank commissions	-	31,695	30,000
	2243	Insurance charges/premium	-	15,000	-
	226	Other expenses	-	18,000	40,000
	2261	Other General Expenses	-	18,000	40,000
	23	Consumption of fixed capital	-	3,050,000	2,150,000
	231	Fixed assets acquisition	-	3,050,000	2,150,000
	2312	Machinery, furniture and equipment	-	140,000	100,000
	2313	Information and Communication Technology (ICT)	-	2,750,000	2,000,000
	2314	Other fixed assets	-	160,000	50,000
	27	Social Benefits		46,850,834	7,000,000
	271	Social Security benefits		46,850,834	7,000,000
	2711	Social Security benefits in cash		46,850,834	7,000,000
70924		Shock Responsive Safety Net for Locust Response Project	-	40,000,000	31,489,057
	21	Compensation of employees	-	90,000	90,000
	211	Wages and Salaries	-	90,000	90,000
	2111	Wages and salaries in cash	-	90,000	90,000
	22	Use of goods and services	-	788,000	504,500
	221	General Expenses	-	54,222	57,222
	2211	Utilities	-	4,200	4,200

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2212	Rent	-		13,000
2213	Fuel and lubricants	-	9,000	9,000
2214	Repairs and maintenance	-	2,022	2,022
2215	Office materials and other consumables	-	9,000	9,000
2216	Travel expenses	-	30,000	20,000
222	Education and training expenses	-	175,000	100,000
2222	Training expenses	-	175,000	100,000
223	Consulting and professional fees	-	320,000	220,000
2231	Consulting and professional fees	-	320,000	220,000
224	Finance costs	-	14,778	10,278
2241	Bank commissions	-	14,778	10,278
226	Other expenses	-	224,000	117,000
2261	Other General Expenses	-	224,000	117,000
23	Consumption of fixed capital	-	122,000	118,500
231	Fixed assets acquisition	-	122,000	118,500
2312	Machinery, furniture and equipment	-	3,000	500
2313	Information and Communication Technology (ICT)	-	113,000	113,000
2314	Other fixed assets	-	6,000	5,000
27	Social Benefits		39,000,000	30,776,057
272	Social Assistance Benefits (in cash)		39,000,000	30,776,057
2721	Social Assistance Benefits (in cash)		39,000,000	30,776,057
40201	Ministry of Education and Higher Education	-	8,800,723	7,699,767
70912	Education Sector Program Implementation Grant (ESPIG)	-	4,428,608	2,555,504
21	Compensation of employees	-	1,084,400	634,200
211	Wages and Salaries	-	1,084,400	634,200
2112	Allowances in cash		1,084,400	634,200
22	Use of goods and services	-	2,176,188	1,916,304
221	General Expenses	-	758,800	231,300
2211	Utilities		9,000	10,500
2213	Fuel and lubricants		181,000	126,000
2214	Repairs and maintenance		5,000	-
2215	Office materials and other consumables		113,200	27,600
2216	Travel expenses		450,600	67,200
222	Education and training expenses	-	1,061,490	1,554,613
2221	Education expenses		-	1,241,673
2222	Training expenses		1,061,490	312,940
223	Consulting and professional fees	-	279,400	90,000
2231	Consulting and professional fees		279,400	90,000
224	Finance costs	-	71,498	35,391
2241	Bank commissions		71,498	35,391
226	Other General Expenses	-	5,000	5,000
2261	Other General Expenses		5,000	5,000
23	Consumption of fixed capital	-	205,510	5,000
231	Fixed assets acquisition	-	205,510	5,000
2313	Information and Communication Technology (ICT)		161,510	5,000
2314	Other fixed assets		44,000	-
26	Grants		962,510	-
263	To other General Government Units		962,510	-

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	2631	Current		962,510	-
70905		Recurrent Cost & Reform Financing Facility	-	1,760,876	1,852,543
	21	Compensation of employees	-	414,864	987,444
	211	Wages and Salaries	-	414,864	-
	2112	Allowances in cash		414,864	-
	213	Other employee costs	-	-	987,444
	2131	Other employee costs		-	987,444
	22	Use of goods and services	-	1,201,268	865,099
	221	General Expenses	-	143,738	143,738
	2213	Fuel and lubricants		6,000	6,000
	2215	Office materials and other consumables		11,038	11,038
	2216	Travel expenses		126,700	126,700
	222	Education and training expenses	-	589,534	589,534
	2221	Education expenses		20,000	20,000
	2222	Training expenses		569,534	569,534
	223	Consulting and professional fees	-	441,577	100,408
	2231	Consulting and professional fees		441,577	100,408
	224	Finance costs	-	26,419	26,419
	2241	Bank commissions		26,419	26,419
	226		-	-	5,000
	2261	Other General Expenses		-	5,000
	23	Consumption of fixed capital	-	144,744	-
	231	Fixed assets acquisition	-	144,744	-
	2312	Machinery, furniture and equipment		36,000	-
	2313	Information and Communication Technology (ICT)		30,000	-
	2314	Other fixed assets		78,744	-
70923		Maximum County Allocation (MCA) Project		2,611,240	3,291,720
	21	Compensation of employees		116,400	116,400
	211	Wages and Salaries		116,400	116,400
	2112	Allowances in cash		116,400	116,400
	22	Use of goods and services		1,239,840	1,975,320
	221	General Expenses		225,500	262,850
	2215	Office materials and other consumables		37,700	15,000
	2216	Travel expenses		187,800	247,850
	222	Education and training expenses		834,250	1,327,610
	2221	Education expenses		212,000	187,000
	2222	Training expenses		622,250	1,140,610
	223	Consulting and professional fees		141,500	335,500
	2231	Consulting and professional fees		141,500	335,500
	224	Finance costs		38,590	49,360
	2241	Bank commissions		38,590	49,360
	23	Consumption of fixed capital		1,255,000	1,200,000
	231	Fixed assets acquisition		1,255,000	1,200,000
	2311	Buildings and structures		1,250,000	1,200,000
	2312	Machinery, furniture and equipment		3,000	-
	2313	Information and Communication Technology (ICT)		2,000	-
40101		Ministry of Health	-	24,332,195	24,715,211

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70905		Recurrent Cost & Reform Financing Facility	-	3,796,370	4,179,386
	21	Compensation of employees	-	358,000	404,960
	213	Other employee costs	-	358,000	404,960
	2131	Other employee costs		358,000	404,960
	22	Use of goods and services	-	3,438,370	3,714,426
	221	General Expenses	-	94,200	90,000
	2211	Utilities		5,300	7,000
	2212	Rent		12,000	-
	2213	Fuel and lubricants		2,400	3,000
	2214	Repairs and maintenance		2,000	3,000
	2215	Office materials and other consumables		2,500	7,000
	2216	Travel expenses		70,000	70,000
	222	Education and training expenses	-	37,000	121,000
	2222	Training expenses		37,000	121,000
	223	Consulting and professional fees	-	3,241,066	3,503,426
	2231	Consulting and professional fees		3,241,066	3,503,426
	224	Finance costs	-	56,104	-
	2241	Bank commissions		56,104	-
	226	Other expenses	-	10,000	-
	2261	Other General Expenses		10,000	-
	23	Consumption of fixed capital	-	-	60,000
	231	Fixed assets acquisition	-	-	60,000
	2313	Information and Communication Technology (ICT)			20,000
	2314	Other fixed assets			40,000
70921		Somali Crises Recovery (SCR)	-	20,535,825	20,535,825
	22	Use of goods and services	-	15,535,825	15,535,825
	221	General Expenses	-	1,220,000	1,220,000
	2211	Utilities		300,000	300,000
	2213	Fuel and lubricants		200,000	200,000
	2215	Office materials and other consumables		240,000	240,000
	2216	Travel expenses		480,000	480,000
	222	Education and training expenses	-	600,000	600,000
	2222	Training expenses		600,000	600,000
	223	Consulting and professional fees	-	1,500,000	1,500,000
	2231	Consulting and professional fees		1,500,000	1,500,000
	224	Finance costs	-	35,825	35,825
	2241	Bank commissions		35,825	35,825
	225	Specialized materials and services	-	11,680,000	11,680,000
	2251	Health and hygiene		6,300,000	6,300,000
	2255	Other specialized materials and services		5,380,000	5,380,000
	226	Other expenses	-	500,000	500,000
	2261	Other General Expenses		500,000	500,000
	23	Consumption of fixed capital	-	4,300,000	4,300,000
	231	Fixed assets acquisition	-	4,300,000	4,300,000
	2312	Machinery, furniture and equipment		4,300,000	4,300,000
	26	Grants		700,000	700,000
	263	Current Other Government -Unit		700,000	700,000
	2631	Current Other Government -Unit		700,000	700,000