

FEDERAL REPUBLIC OF SOMALIA



SUPPLEMENTAL APPROPRIATION ACT FOR THE 2020 BUDGET

ACT No. 000016

Theme

“Responding to the COVID-19 Challenge”

Supplemental Appropriation Act for 2020 Budget

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Supplemental Appropriation Act for 2020 Budget

THE SUPPLEMENTAL BUDGET PROCLAMATION ACT NO. 000016 (2020)

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 supplementary budgetary appropriation for undertakings by the Federal Government of Somalia during the 2020 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 "2020 Fiscal Year Supplemental Budget Act No.00016/2020"

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\$	478,393,624
B) For project expenditure	US\$	<u>206,877,110</u>
		685,270,734

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). 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)
 - 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
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 financial year. Expenditures are appropriated conditional on the shortfall (deficit) being

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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.

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.

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- 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.

- 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.

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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 2020

a) Operating budget	US\$	478,393,624
b) Special projects budget	US\$	<u>206,877,110</u>
		685,270,734

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 2020 Revised Budget

5.1 Summary of Revenue and Expenditure for 2020 Supplemental Budget

In US\$ Million	2019 Actual	2020 Budget	2020 Revised	Change in Amount	Change %	Share %
1. Revenue	338.9	466.2	578.1	112.0	24%	100.0%
Domestic Revenue	230.3	234.4	167.5	- 66.9	-29%	29.0%
Tax Revenue	155.3	155.5	107.0	- 48.5	-31%	18.5%
Taxes on income, profits, and capital gains	11.7	11.3	8.7	- 2.6	-23%	1.5%
Taxes on goods and services	25.0	27.1	17.8	- 9.3	-34%	3.1%
Taxes on international trade and transactions	107.5	106.0	74.8	- 31.2	-29%	12.9%
Other taxes	11.1	11.1	5.7	- 5.4	-48%	1.0%
Non-tax Revenue	75.0	78.9	60.5	- 18.4	-23%	10.5%
Donor revenue	108.6	231.8	410.6	178.8	77%	71.0%
Budget support	89.3	104.1	203.7	99.6	96%	35.2%
Project support	19.3	127.6	206.9	79.3	62%	35.8%
2. Expenditure	315.7	476.2	685.3	209.1	44%	100.0%
Operating expenditure	298.4	348.5	478.4	129.9	37%	69.8%
Compensation of Employees	162.4	217.7	226.9	9.2	4%	33.1%
Use of goods and services	82.2	73.6	84.1	10.4	14%	12.3%
Consumption of fixed capital	8.6	9.8	13.5	3.7	38%	2.0%
Interest	-	0.3	2.6	2.4	857%	0.4%
Grants (transfers)	44.8	42.2	146.2	104.1	247%	21.3%
Contingency	0.4	2.5	2.5	-	0%	0.4%
Repayment of arrears	-	2.5	2.5	-	0%	0.4%
Donor-funded Special projects	17.3	127.6	206.9	79.3	62%	30.2%
Compensation of Employees	0.4	2.6	3.0	0.4	14%	0.4%
Use of goods and services	10.5	58.6	68.9	10.3	18%	10.1%
Consumption of fixed capital	6.2	30.9	30.8	- 0.1	0%	4.5%
Subsidies	-	10.1	2.0	- 8.0	-80%	0.3%
Grants (transfers)	0.2	0.5	8.7	8.2	1665%	1.3%
Social benefits	-	25.0	93.4	68.4	274%	13.6%
3. Balance	23.2	- 10.0	- 107.2	- 97.2	972%	
4. Financing requirement (1)	23.2	10.0	119.0	109.0	1090%	
Fiscal buffer and cash balances at 1 January		45.4	45.4			
Contingent expenditures (2)			73.6			

Footnotes for 2020 Revised column:

(1) Includes \$11.8 million provision for debt repayment

(2) Expenditures will only be committed if additional funding is identified

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5.2 Detailed Government Revenue 2020 Supplemental Budget

Code	Description	2019 Actual	2020 Budget	2020 Revised
	Revenue	338,911,178	466,150,903	578,104,236
A	Domestic Revenue	230,316,080	234,400,000	167,519,728
11	Tax Revenue	155,313,482	155,500,000	107,048,070
111	Taxes on income, profits, and capital gains	11,708,963	11,300,000	8,726,040
1111	Payable by Individuals	9,759,633	8,300,000	7,429,322
111101	Wages and salaries (Public Sector Payees)	4,215,451	3,800,000	3,800,000
111102	Wages and salaries (Private Sector Employees)	5,544,182	4,500,000	3,629,322
1112	Corporate profit tax	1,458,724	2,500,000	1,000,000
112101	Corporate profit tax	1,458,724	2,500,000	1,000,000
1113	Other taxes - on Income	490,606	500,000	296,719
113101	Rental income	490,606	500,000	296,719
114	Taxes on goods and services	25,012,291	27,100,000	17,801,235
1141	General taxes on goods and services	25,012,291	27,100,000	17,801,235
114101	Sales taxes - Hotels	1,156,082	800,000	300,000
114102	Sales taxes - Telecommunications	6,915,782	5,900,000	4,209,557
114103	Sales taxes - Electricity Companies	-	1,300,000	1,300,000
114104	Sales taxes - on imported goods	16,010,994	16,000,000	10,960,514
114105	Sales taxes - Airline tickets	929,351	2,100,000	330,000
114106	Sales taxes - Others (TV Cable Providers)	82	1,000,000	701,164
115	Taxes on international trade and transactions	107,483,833	106,000,000	74,786,736
1151	Customs and other Import duties	90,789,103	92,000,000	69,786,736
115100	Customs and other Import duties	90,789,103	92,000,000	69,786,736
1156	Other taxes on international trade and transactions	16,694,730	14,000,000	5,000,000
115601	Import tax on Khat	16,694,730	14,000,000	5,000,000
116	Other taxes	11,108,394	11,100,000	5,734,059
1161	Payable solely by business	11,108,394	11,100,000	5,734,059
116101	Stamp duties of invoices and contracts (notary)	1,557,130	2,000,000	287,748
116102	Road tax	1,721,973	1,900,000	511,273
116103	Other stamp duty	4,022,952	3,700,000	2,243,535
116109	Stamp duty on customs	3,806,339	3,500,000	2,691,504
B	Donor revenue	108,595,097	231,750,903	410,584,509
13	Donor revenue	108,595,097	231,750,903	410,584,509
131	From foreign governments	108,595,097	231,750,903	410,584,509
1311	Bilateral - Budget Support	36,416,829	30,000,000	30,000,000
131101	Current - Turkey	15,000,000	30,000,000	30,000,000
131103	Current - Qatar	21,316,829	-	-
131104	Current - Algeria	100,000	-	-
132	From international organizations	72,178,268	201,750,903	380,584,509
1321	Multilateral	72,178,268	201,750,903	380,584,509
	Multilateral - Budget support	52,877,224	74,130,379	173,707,399
132117	Current - World Bank - RCRF - Budget support	23,310,094	41,130,379	36,407,399
132113	Current - European Union	29,567,130	33,000,000	25,300,000
132127	Current - World Bank - Development Policy Operation (DPO)	-	-	100,000,000
132124	Current - African Development Bank	-	-	12,000,000
	Multilateral - Project support	19,301,044	127,620,524	206,877,110
132101	Current - World Bank - Multi-partner Trust Fund (SFF)	1,067,809	4,833,325	91,014
132102	Current - World Bank - Capacity Injection Project	1,665,218	4,459,835	3,000,000
132103	Current - World Bank - Public Financial Management	2,416,422	10,450,960	5,000,000
132104	Current - World Bank - ICT Sector Support	1,313,593	1,241,700	601,700
132105	Current - World Bank - SCORE	2,726,002	5,655,700	6,000,000
132106	Current - World Bank - RCRF - Project support; Health; Education	1,346,764	7,340,267	8,127,892
132107	Current - World Bank - SOPTAP (Petroleum)	265,470	242,650	279,583
132108	Current - African Development Bank - Economic and Financial Governance	1,926,485	5,702,486	5,702,486
132109	Current - United Nations - Peace Building Fund (SFF)	640,590	-	3,850,036
132110	Current - World Bank - Somali Urban Resilience Project (SURP)	3,135,977	4,169,492	5,372,521
132111	Current - United Nations - District Rehabilitation Project (S2S)	1,660,434	1,930,507	1,930,507
132114	Education Sector Program Implementation Grant (ESPIG)	889,943	4,838,008	4,428,608
132115	Current - World Bank - SEAP	246,338	2,179,800	2,179,800
132116	Current - Somalia Shock-Responsive Social Safety Net Project	-	30,878,000	51,745,509
132120	Current- African Development Bank - Energy Sector Project	-	693,582	693,582
132121	Current- World Bank - "BIYOOLE" PROJECT	-	5,911,908	7,910,529
132122	Current - African Development Bank - Road Infrastructure Program	-	3,030,939	3,030,939
132123	Current - African Development Bank - SIEMID	-	2,212,356	2,212,356
132124	Current- World Bank - SCALED-UP PROJECT	-	20,548,000	5,500,000
132125	Current - WB- Somali Urban Investment Planning Project - Additional Financing	-	541,809	564,609
132126	Current- World Bank - Somalia Urban Resilience Project PH2	-	10,759,200	9,000,000
132129	Current -World Bank - Somalia Crisis Recovery Project (SCRIP)	-	-	33,044,166
132130	Current - United Nations - Maximum County Allocation (GPE-MCA) Project	-	-	2,611,240
132131	Current - WB - Somali Integrated Statistics and Economic Capacity Building Project	-	-	4,000,032
132132	Current - WB - Somalia Emergency Locust Response Project (SELRP)	-	-	40,000,000
14	Non-tax Revenue	75,002,599	78,900,000	60,471,657
142	Sales of goods and services	75,002,599	78,900,000	60,471,657
1422	Administrative Fees	75,002,599	78,900,000	60,471,657
142201	Administrative charges	4,283,207	3,000,000	1,977,708
142202	Visa charges	6,539,113	5,000,000	2,600,000
142203	Passports fees	4,656,552	5,000,000	3,550,000
142204	Licence fees - Commerce and industry	1,022,109	1,000,000	634,775
142205	Work permits and other fees	1,107,045	1,200,000	260,000
142206	Harbour fees - Albayrak	27,429,220	27,000,000	21,178,759
142207	Airport fees - FAVORI	3,569,393	2,400,000	1,423,340
142208	Fisheries licence fees	1,047,132	2,100,000	2,100,000
142210	Telecommunication Spectrum fees	8,678,577	12,600,000	12,600,000
142211	Overflight fees (IATA)	12,207,223	15,000,000	10,647,877
142502	Customs harbour fees	4,463,029	4,600,000	3,499,199

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5.3 Summary of Planned Appropriations by MDAs for 2020 Suppl. Budget

	CODE	MDA	2019 Actual	2020 Budget	2020 Revised
A			315,717,299	476,150,903	685,270,734
100		Administration	163,171,462	222,941,652	338,158,026
	101	Office of the Presidency	6,739,826	7,055,057	7,742,657
	10101	Office of the Presidency	6,739,826	7,055,057	7,742,657
	102	Parliament	25,359,699	24,338,518	24,338,518
	10201	Office of Speaker (People's House)	5,895,264	5,602,058	5,602,058
	10202	Member of Parliament (People's House)	15,477,800	14,632,712	14,632,712
	10203	Upper House (Senate)	3,986,635	4,103,748	4,103,748
	103	Prime Minister	9,024,959	10,676,285	10,248,130
	10301	Office of the Prime Minister	9,024,959	10,676,285	10,248,130
	104	Ministry of Foreign Affairs	8,016,499	10,408,667	10,502,667
	10401	Ministry of Foreign Affairs	3,122,152	3,239,447	3,333,447
	10402	Embassies	4,894,347	7,169,220	7,169,220
	105	Ministry of Finance	77,176,172	109,654,824	211,967,971
	10501	Ministry of Finance	19,322,798	61,575,595	51,377,002
	10502	Accountant General	1,732,585	1,742,120	1,836,680
	10503	Other Activities of the State	55,477,911	45,545,109	157,962,289
	10504	Directorate of Financial Reporting Center	642,878	792,000	792,000
	106	Ministry of Planning and Economic Development	2,046,399	8,333,644	14,332,298
	10601	Ministry of Planning and Economic Development	2,046,399	8,333,644	10,332,265
	10602	National Statistics Department	-	-	4,000,032
	107	Ministry of Interior and Federal Affairs	13,341,975	26,172,275	24,638,904
	10701	Ministry of Interior and Federal Affairs	12,771,381	25,549,911	24,016,540
	10702	Somali Refugee and IDPs Commission	570,593	622,364	622,364
	108	Ministry of Endowment and Religious Affairs	1,609,945	1,030,876	1,030,876
	10801	Ministry of Religious Affairs	1,609,945	1,030,876	1,030,876
	109	Ministry of Justice	7,292,838	9,306,888	10,176,288
	10901	Ministry of Justice	617,815	738,104	738,104
	10902	Custodian Corps	6,675,024	8,568,784	9,438,184
	110	Judicial Authorities	2,705,232	3,031,272	3,074,472
	11001	Supreme Court	896,892	970,444	1,013,644
	11002	Banaadir Court	1,410,219	1,458,392	1,458,392
	11003	Appeal Court	293,757	342,268	342,268
	11005	Judiciary Service Committee	104,364	260,168	260,168
	111	Attorney General	1,045,585	1,131,408	1,303,308
	11101	Attorney General	1,045,585	1,131,408	1,303,308
	112	Solicitor General	491,294	553,764	553,764
	11201	Solicitor General	491,294	553,764	553,764
	113	Auditor General	1,729,601	1,771,404	1,771,404
	11301	Auditor General	1,729,601	1,771,404	1,771,404
	114	Ministry of Humanitarian and Disaster Mgt	1,074,415	1,156,232	1,156,232
	11401	Ministry of Humanitarian and Disaster Mgt	1,074,415	1,156,232	1,156,232
	115	Ministry of Constitution	794,356	1,912,668	1,912,668
	11501	Ministry of Constitution	794,356	1,912,668	1,912,668
	116	Special Commissions	4,722,666	6,407,870	13,407,870
	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	3,000,000	10,000,000
	11604	Human Rights Commission	-	100,000	100,000
	11605	Independent Constitution Review and Implementation Commission	664,910	686,816	686,816
	11606	National Civil Service Commission	1,296,425	1,374,994	1,374,994
	11607	National Independent Anti- Corruption Commission	-	100,000	100,000

Supplemental Appropriation Act for 2020 Budget

	CODE	MDA	2019 Actual	2020 Budget	2020 Revised
200		Defence and Security	107,287,415	146,809,394	149,943,644
	201	Ministry of Defence	58,971,490	83,879,603	87,013,853
	20101	Ministry of Defence	1,145,772	1,238,363	1,238,363
	20102	Armed Forces	56,284,475	81,064,240	84,198,490
	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	62,929,791
	20201	Ministry of National Security	1,876,005	1,832,672	1,832,672
	20202	Police Force	29,089,794	41,995,800	41,995,800
	20203	National Security Force	12,754,562	14,505,679	14,505,679
	20204	Immigration Department	4,595,564	4,595,640	4,595,640
300		Economic Services	26,007,365	41,949,135	47,655,543
	301	Ministry of Water and Energy	1,290,061	3,373,552	3,373,552
	30101	Ministry of Water and Energy	1,290,061	3,373,552	3,373,552
	302	Ministry of Mineral	1,186,443	1,204,662	1,681,595
	30201	Ministry of Mineral	1,186,443	1,204,662	1,681,595
	303	Ministry of Agriculture	1,132,698	1,502,516	4,002,516
	30301	Ministry of Agriculture	1,132,698	1,502,516	4,002,516
	304	Ministry of Livestock and Forestry	926,511	1,019,368	1,019,368
	30401	Ministry of Livestock and Forestry	926,511	1,019,368	1,019,368
	305	Ministry of Fishery and Marine Resource	2,031,286	2,162,116	2,522,116
	30501	Ministry of Fishery and Marine Resource	1,454,164	1,539,932	1,899,932
	30502	Somali Marine Research	495,979	516,208	516,208
	30503	Offshore Fisheries Development Project	81,143	105,976	105,976
	306	Ministry of Information	4,848,710	4,978,466	5,038,466
	30601	Ministry of Information	4,848,710	4,978,466	5,038,466
	307	Ministry of Post and Telecommunication	4,225,252	4,867,726	4,227,726
	30701	Ministry of Post and Telecommunication	3,202,076	2,903,706	2,263,706
	30702	Somali National Telecommunications Authority	1,023,176	1,964,020	1,964,020
	308	Ministry of Public Work & Reconstruction	1,102,507	4,143,571	5,143,571
	30801	Ministry of Public Work & Reconstruction	1,102,507	4,143,571	5,143,571
	309	Ministry of Transport and Aviation	4,914,217	14,193,256	16,142,731
	30901	Ministry of Transport and Aviation	1,936,401	2,193,256	2,193,256
	30902	Civil Aviation and Metro-Authority	2,977,816	12,000,000	13,949,475
	310	Ministry of Transport and Ports	2,189,723	2,268,848	2,268,848
	31001	Ministry of Transport and Ports	1,178,948	1,247,548	1,247,548
	31002	Hamar Port	1,010,775	1,021,300	1,021,300
	311	Ministry of Industry & Commerce	2,159,956	2,235,054	2,235,054
	31101	Ministry of Industry & Commerce	2,159,956	2,235,054	2,235,054
400		Social Services	19,251,058	64,450,722	149,513,521
	401	Ministry of Health	2,638,841	9,350,466	30,886,291
	40101	Ministry of Health	2,638,841	9,350,466	30,886,291
	402	Ministry of Education	13,535,820	21,009,576	23,669,040
	40201	Ministry of Education and Higher Education	8,575,441	15,135,245	17,524,709
	40202	National University	3,870,834	4,900,000	5,170,000
	40203	Somali Academy Arts and Sciences	848,157	646,271	646,271
	40204	Intergovernmental Somali Language	241,389	328,060	328,060
	403	Ministry of Labour and Social Affairs	1,524,840	32,465,040	93,332,549
	40301	Ministry of Labour and Social Affairs	1,524,840	32,465,040	93,332,549
	404	Ministry of Youth and Sport	666,419	625,396	625,396
	40401	Ministry of Youth and Sport	666,419	625,396	625,396
	405	Ministry of Women and Human Rights Dev.	885,137	1,000,244	1,000,244
	40501	Ministry of Women and Human Rights Dev.	885,137	900,244	900,244
	40502	Somali Disabled Agency	-	100,000	100,000

Supplemental Appropriation Act for 2020 Budget

5.4 Summary Appropriation Table for 2020 Supplemental Budget

CODE	Organisation/Chapter	Compensation of Employees	Use of goods and services	Consumption of fixed capital	Interest	Subsidies	Grants (transfers)	Social Benefits	Other Expenses	Total Expenditure
B	Operating expenditure	229,925,549	152,993,633	44,283,701	2,640,000	2,010,000	154,958,618	93,435,025	5,024,208	685,270,734
100	Administration	67,698,825	74,586,102	25,818,592	2,640,000	2,010,000	152,796,108	7,584,191	5,024,208	338,158,026
101	Office of the Presidency	5,030,244	2,712,413	-	-	-	-	-	-	7,742,657
	10101 Office of the Presidency	5,030,244	2,712,413	-	-	-	-	-	-	7,742,657
102	Parliament	19,927,092	3,788,161	535,765	-	-	87,500	-	-	24,338,518
	10201 Office of Speaker (People's House)	2,950,044	2,028,749	535,765	-	-	87,500	-	-	5,602,058
	10202 Member of Parliament (People's House)	13,783,200	849,512	-	-	-	-	-	-	14,632,712
	10203 Upper House (Senate)	3,193,848	909,900	-	-	-	-	-	-	4,103,748
103	Prime Minister	3,878,520	5,565,730	803,880	-	-	-	-	-	10,248,130
	10301 Office of the Prime Minister	3,878,520	5,565,730	803,880	-	-	-	-	-	10,248,130
104	Ministry of Foreign Affairs	5,963,484	2,539,183	2,000,000	-	-	-	-	-	10,502,667
	10401 Ministry of Foreign Affairs	1,968,864	1,364,583	-	-	-	-	-	-	3,333,447
	10402 Embassies	3,994,620	1,174,600	2,000,000	-	-	-	-	-	7,169,220
105	Ministry of Finance	9,485,483	31,672,789	12,792,060	2,640,000	2,010,000	140,759,239	7,584,191	5,024,208	211,967,971
	10501 Ministry of Finance	7,645,451	23,196,909	10,930,450	-	2,010,000	10,000	7,584,191	-	51,377,002
	10502 Accountant General	1,331,580	505,100	-	-	-	-	-	-	1,836,680
	10503 Other Activities of the State	-	7,687,232	1,861,610	2,640,000	-	140,749,239	-	5,024,208	157,962,289
	10504 Directorate of Financial Reporting Center	508,452	283,548	-	-	-	-	-	-	792,000
106	Ministry of Planning and Economic Development	1,862,382	7,993,059	2,437,857	-	-	2,039,000	-	-	14,332,298
	10601 Ministry of Planning and Economic Development	1,728,636	4,378,772	2,185,857	-	-	2,039,000	-	-	10,332,265
	10602 National Statistics Department	133,746	3,614,286	252,000	-	-	-	-	-	4,000,032
107	Ministry of Interior and Federal Affairs	2,241,732	5,237,774	7,249,029	-	-	9,910,369	-	-	24,638,904
	10701 Ministry of Interior and Federal Affairs	1,690,368	5,166,774	7,249,029	-	-	9,910,369	-	-	24,016,540
	10702 Somali Refugee and IDPs Commission	551,364	71,000	-	-	-	-	-	-	622,364
108	Ministry of Endowment and Religious Affairs	912,876	118,000	-	-	-	-	-	-	1,030,876
	10801 Ministry of Religious Affairs	912,876	118,000	-	-	-	-	-	-	1,030,876
109	Ministry of Justice	7,401,684	2,774,604	-	-	-	-	-	-	10,176,288
	10901 Ministry of Justice	548,604	189,500	-	-	-	-	-	-	738,104
	10902 Custodian Corps	6,853,080	2,585,104	-	-	-	-	-	-	9,438,184
110	Judicial Authorities	2,268,972	805,500	-	-	-	-	-	-	3,074,472
	11001 Supreme Court	583,644	430,000	-	-	-	-	-	-	1,013,644
	11002 Banaadir Court	1,255,392	203,000	-	-	-	-	-	-	1,458,392
	11003 Appeal Court	258,768	83,500	-	-	-	-	-	-	342,268
	11005 Judiciary Service Committee	171,168	89,000	-	-	-	-	-	-	260,168
111	Attorney General	900,408	402,900	-	-	-	-	-	-	1,303,308
	11101 Attorney General	900,408	402,900	-	-	-	-	-	-	1,303,308
112	Solicitor General	349,764	204,000	-	-	-	-	-	-	553,764
	11201 Solicitor General	349,764	204,000	-	-	-	-	-	-	553,764
113	Auditor General	1,334,104	437,300	-	-	-	-	-	-	1,771,404
	11301 Auditor General	1,334,104	437,300	-	-	-	-	-	-	1,771,404
114	Ministry of Humanitarian and Disaster Mgt	905,232	251,000	-	-	-	-	-	-	1,156,232
	11401 Ministry of Humanitarian and Disaster Mgt	905,232	251,000	-	-	-	-	-	-	1,156,232
115	Ministry of Constitution	321,588	1,591,080	-	-	-	-	-	-	1,912,668
	11501 Ministry of Constitution	321,588	1,591,080	-	-	-	-	-	-	1,912,668
116	Special Commissions	4,915,260	8,492,610	-	-	-	-	-	-	13,407,870
	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	2,063,340	7,936,660	-	-	-	-	-	-	10,000,000
	11604 Human Rights Commission	-	100,000	-	-	-	-	-	-	100,000
	11605 Independent Constitution Review and Implementation Commission	597,816	89,000	-	-	-	-	-	-	686,816
	11606 National Civil Service Commission	1,280,124	94,870	-	-	-	-	-	-	1,374,994
	11607 National Independent Anti- Corruption Commission	-	100,000	-	-	-	-	-	-	100,000

Supplemental Appropriation Act for 2020 Budget

CODE	Organisation/Chapter	Compensation of Employees	Use of goods and services	Consumption of fixed capital	Interest	Subsidies	Grants (transfers)	Social Benefits	Other Expenses	Total Expenditure
200	Defence and Security	120,287,588	29,656,056	-	-	-	-	-	-	149,943,644
201	Ministry of Defence	72,970,236	14,043,617	-	-	-	-	-	-	87,013,853
	20101 Ministry of Defence	820,152	418,211	-	-	-	-	-	-	1,238,363
	20102 Armed Forces	71,148,084	13,050,406	-	-	-	-	-	-	84,198,490
	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	47,317,352	15,612,439	-	-	-	-	-	-	62,929,791
	20201 Ministry of National Security	849,072	983,600	-	-	-	-	-	-	1,832,672
	20202 Police Force	35,576,040	6,419,760	-	-	-	-	-	-	41,995,800
	20203 National Security Force	7,735,400	6,770,279	-	-	-	-	-	-	14,505,679
	20204 Immigration Department	3,156,840	1,438,800	-	-	-	-	-	-	4,595,640
300	Economic Services	23,548,253	17,249,305	6,357,985	-	-	500,000	-	-	47,655,543
301	Ministry of Water and Energy	1,113,252	2,094,800	165,500	-	-	-	-	-	3,373,552
	30101 Ministry of Water and Energy	1,113,252	2,094,800	165,500	-	-	-	-	-	3,373,552
302	Ministry of Mineral	863,512	438,550	379,533	-	-	-	-	-	1,681,595
	30201 Ministry of Mineral	863,512	438,550	379,533	-	-	-	-	-	1,681,595
303	Ministry of Agriculture	1,152,516	2,350,000	-	-	-	500,000	-	-	4,002,516
	30301 Ministry of Agriculture	1,152,516	2,350,000	-	-	-	500,000	-	-	4,002,516
304	Ministry of Livestock and Forestry	799,368	220,000	-	-	-	-	-	-	1,019,368
	30401 Ministry of Livestock and Forestry	799,368	220,000	-	-	-	-	-	-	1,019,368
305	Ministry of Fishery and Marine Resource	1,696,116	466,000	360,000	-	-	-	-	-	2,522,116
	30501 Ministry of Fishery and Marine Resource	1,219,932	320,000	360,000	-	-	-	-	-	1,899,932
	30502 Somali Marine Research	425,208	91,000	-	-	-	-	-	-	516,208
	30503 Offshore Fisheries Development Project	50,976	55,000	-	-	-	-	-	-	105,976
306	Ministry of Information	2,761,176	2,219,290	58,000	-	-	-	-	-	5,038,466
	30601 Ministry of Information	2,761,176	2,219,290	58,000	-	-	-	-	-	5,038,466
307	Ministry of Post and Telecommunication	1,680,008	1,283,698	1,264,020	-	-	-	-	-	4,227,726
	30701 Ministry of Post and Telecommunication	1,144,008	799,698	320,000	-	-	-	-	-	2,263,706
	30702 Somali National Telecommunications Authority	536,000	484,000	944,020	-	-	-	-	-	1,964,020
308	Ministry of Public Work & Reconstruction	1,043,632	3,181,829	918,110	-	-	-	-	-	5,143,571
	30801 Ministry of Public Work & Reconstruction	1,043,632	3,181,829	918,110	-	-	-	-	-	5,143,571
309	Ministry of Transport and Aviation	8,381,341	4,548,568	3,212,822	-	-	-	-	-	16,142,731
	30901 Ministry of Transport and Aviation	1,353,756	839,500	-	-	-	-	-	-	2,193,256
	30902 Civil Aviation and Metro-Authority	7,027,585	3,709,068	3,212,822	-	-	-	-	-	13,949,475
310	Ministry of Transport and Ports	1,980,348	288,500	-	-	-	-	-	-	2,268,848
	31001 Ministry of Transport and Ports	1,063,548	184,000	-	-	-	-	-	-	1,247,548
	31002 Hamar Port	916,800	104,500	-	-	-	-	-	-	1,021,300
311	Ministry of Industry & Commerce	2,076,984	158,070	-	-	-	-	-	-	2,235,054
	31101 Ministry of Industry & Commerce	2,076,984	158,070	-	-	-	-	-	-	2,235,054
400	Social Services	18,390,883	31,502,170	12,107,124	-	-	1,662,510	85,850,834	-	149,513,521
401	Ministry of Health	2,812,096	20,574,195	6,800,000	-	-	700,000	-	-	30,886,291
	40101 Ministry of Health	2,812,096	20,574,195	6,800,000	-	-	700,000	-	-	30,886,291
402	Ministry of Education	12,591,107	7,980,299	2,135,124	-	-	962,510	-	-	23,669,040
	40201 Ministry of Education and Higher Education	7,379,676	7,047,399	2,135,124	-	-	962,510	-	-	17,524,709
	40202 National University	4,547,435	622,565	-	-	-	-	-	-	5,170,000
	40203 Somali Academy Arts and Sciences	453,996	192,275	-	-	-	-	-	-	646,271
	40204 Intergovernmental Somali Language	210,000	118,060	-	-	-	-	-	-	328,060
403	Ministry of Labour and Social Affairs	1,622,040	2,687,675	3,172,000	-	-	-	85,850,834	-	93,332,549
	40301 Ministry of Labour and Social Affairs	1,622,040	2,687,675	3,172,000	-	-	-	85,850,834	-	93,332,549
404	Ministry of Youth and Sport	525,396	100,000	-	-	-	-	-	-	625,396
	40401 Ministry of Youth and Sport	525,396	100,000	-	-	-	-	-	-	625,396
405	Ministry of Women and Human Rights Dev.	840,244	160,000	-	-	-	-	-	-	1,000,244
	40501 Ministry of Women and Human Rights Dev.	788,244	112,000	-	-	-	-	-	-	900,244
	40502 Somali Disabled Agency	52,000	48,000	-	-	-	-	-	-	100,000

Supplemental Appropriation Act for 2020 Budget

5.5 The Detailed Planed Appropriation for 2020 Supplemental Budget in US\$

CODE		MDA	2019 Actual	2020 Budget	2020 Revised
A		Total Expenditure	315,717,299	476,150,903	685,270,734
100		Administration	163,171,462	222,941,652	338,158,026
101		Office of the Presidency	6,739,826	7,055,057	7,742,657
10101	10101	Office of the Presidency	6,739,826	7,055,057	7,742,657
	21	Compensation of employees	3,557,677	4,342,644	5,030,244
	211	Wages and Salaries	3,235,113	4,187,664	4,875,264
	2111	Wages and salaries in cash	1,250,068	1,273,704	1,273,704
	2112	Allowances in cash	1,985,045	2,913,960	3,601,560
	213	Other employee costs	322,564	154,980	154,980
	2131	Other employee costs	322,564	154,980	154,980
	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	24,338,518
10201	10201	Office of Speaker (People's House)	5,895,264	5,602,058	5,602,058
	21	Compensation of employees	2,905,095	2,950,044	2,950,044
	211	Wages and Salaries	2,905,095	2,950,044	2,950,044
	2111	Wages and salaries in cash	1,940,220	1,972,344	1,972,344
	2112	Allowances in cash	964,875	977,700	977,700
	22	Use of goods and services	2,432,687	2,028,749	2,028,749
	221	General Expenses	1,551,757	1,432,156	1,156,156
	2211	Utilities	119,738	295,250	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	596,593	872,593
	2261	Other General Expenses	880,930	596,593	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
	261	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	14,632,712
	21	Compensation of employees	14,528,400	13,783,200	13,783,200
	211	Wages and Salaries	14,528,400	13,783,200	13,783,200
	2112	Allowances in cash	14,528,400	13,783,200	13,783,200
	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	4,103,748
	21	Compensation of employees	3,179,700	3,193,848	3,193,848

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	211	Wages and Salaries	3,179,700	3,193,848	3,193,848
	2111	Wages and salaries in cash	152,800	162,648	162,648
	2112	Allowances in cash	3,026,900	3,031,200	3,031,200
	22	Use of goods and services	806,935	909,900	909,900
	221	General Expenses	527,835	615,000	615,000
	2211	Utilities	89,949	120,000	120,000
	2212	Rent	114,000	114,000	114,000
	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	10,676,285	10,248,130
10301	10301	Office of the Prime Minister	9,024,959	10,676,285	10,248,130
	21	Compensation of employees	2,392,531	2,404,920	3,878,520
	211	Wages and Salaries	2,213,175	2,214,120	2,487,720
	2111	Wages and salaries in cash	1,308,375	1,309,320	1,309,320
	2112	Allowances in cash	904,800	904,800	1,178,400
	213	Other employee costs	179,356	190,800	1,390,800
	2131	Other employee costs	179,356	190,800	1,390,800
	22	Use of goods and services	5,985,321	8,071,365	5,565,730
	221	General Expenses	4,220,586	3,570,980	3,001,980
	2211	Utilities	992,750	999,400	409,400
	2212	Rent	46,740	146,750	146,750
	2213	Fuel and lubricants	423,309	425,330	425,330
	2214	Repairs and maintenance	583,325	242,250	272,250
	2215	Office materials and other consumables	251,146	382,250	382,250
	2216	Travel expenses	1,923,317	1,375,000	1,366,000
	222	Education and training expenses	111,270	1,100,000	294,000
	2221	Education expenses		50,000	50,000
	2222	Training expenses	111,270	1,050,000	244,000
	223	Consulting and professional fees	619,304	2,224,385	1,687,750
	2231	Consulting and professional fees	619,304	2,209,385	1,672,750
	2232	Medical fees		15,000	15,000
	224	Finance costs	21,723	39,000	45,000
	2241	Bank commissions	21,723	39,000	45,000
	226	Other expenses	1,012,438	1,137,000	537,000
	2261	Other General Expenses	1,012,438	1,137,000	537,000
	23	Consumption of fixed capital	647,106	200,000	803,880
	231	Fixed assets acquisition	647,106	200,000	803,880
	2314	Other fixed assets	647,106	200,000	803,880
104		Ministry of Foreign Affairs	8,016,499	10,408,667	10,502,667
10401	10401	Ministry of Foreign Affairs	3,122,152	3,239,447	3,333,447
	21	Compensation of employees	1,828,923	1,968,864	1,968,864
	211	Wages and Salaries	1,828,923	1,968,864	1,968,864
	2111	Wages and salaries in cash	1,313,323	1,448,064	1,448,064
	2112	Allowances in cash	515,600	520,800	520,800
	22	Use of goods and services	1,293,229	1,270,583	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
	2215	Office materials and other consumables	72,960	97,500	97,500
	2216	Travel expenses	422,100	483,000	483,000

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	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
	2261	Other General Expenses	71,850	-	94,000
10402	10402	Embassies	4,894,347	7,169,220	7,169,220
	21	Compensation of employees	3,625,905	3,994,620	3,994,620
	211	Wages and Salaries	3,625,905	3,994,620	3,994,620
	2111	Wages and salaries in cash	1,386,540	1,596,420	1,596,420
	2112	Allowances in cash	2,239,365	2,398,200	2,398,200
	22	Use of goods and services	1,268,442	1,174,600	1,174,600
	221	General Expenses	557,630	1,174,600	1,174,600
	2211	Utilities	116,580	246,300	246,300
	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
	226	Other expenses	710,812	-	-
	2261	Other General Expenses	710,812	-	-
	23	Consumption of fixed capital	-	2,000,000	2,000,000
	231	Fixed assets acquisition	-	2,000,000	2,000,000
	2314	Other fixed assets	-	2,000,000	2,000,000
105		Ministry of Finance	77,176,172	109,654,824	211,967,971
10501	10501	Ministry of Finance	19,322,798	61,575,595	51,377,002
	21	Compensation of employees	6,841,604	7,624,451	7,645,451
	211	Wages and Salaries	6,459,667	7,164,071	7,185,071
	2111	Wages and salaries in cash	3,913,414	4,071,876	4,071,876
	2112	Allowances in cash	2,546,253	3,092,195	3,113,195
	213	Other employee costs	381,936	460,380	460,380
	2131	Other employee costs	381,936	460,380	460,380
	22	Use of goods and services	8,547,011	29,947,653	23,196,909
	221	General Expenses	2,541,315	3,205,244	3,218,858
	2211	Utilities	595,503	602,546	585,919
	2212	Rent	168,360	114,000	142,000
	2213	Fuel and lubricants	196,803	162,382	161,942
	2214	Repairs and maintenance	101,105	140,780	137,095
	2215	Office materials and other consumables	396,805	529,097	549,970
	2216	Travel expenses	1,082,740	1,656,439	1,641,933
	222	Education and training expenses	350,677	2,610,382	2,669,147
	2221	Education expenses		20,000	120,000
	2222	Training expenses	350,677	2,590,382	2,549,147
	223	Consulting and professional fees	4,432,093	22,780,148	15,748,245
	2231	Consulting and professional fees	4,358,156	22,123,303	15,325,388
	2232	Audit fees	73,937	656,844	422,856
	224	Finance costs	348,632	404,571	603,349
	2241	Bank commissions	348,632	352,086	550,865
	2243	Insurance charges/premium		52,484	52,484
	226	Other expenses	874,293	947,310	957,310
	2261	Other General Expenses	874,293	947,310	957,310
	23	Consumption of fixed capital	3,934,183	13,953,491	10,930,450
	231	Fixed assets acquisition	3,934,183	13,953,491	10,930,450
	2311	Buildings and structures	682,500	1,400,000	372,662
	2312	Machinery, furniture and equipment	36,980	585,558	408,578
	2313	Information and Communication Technology (ICT)	412,112	6,089,605	4,122,669
	2314	Other fixed assets	2,802,591	5,878,327	6,026,541
	25	Subsidies	-	10,050,000	2,010,000
	252	Non financials	-	10,050,000	2,010,000
	2521	To non Financial entrepreneurs		10,050,000	2,010,000
	26	Grants	-	-	10,000

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	263	To other General Government Units	-	-	10,000
	2631	Current			10,000
	27	Social Benefits	-	-	7,584,191
	272	Social Assistance Benefits (in cash)	-	-	7,584,191
	2721	Social Assistance Benefits (in cash)			7,584,191
10502	10502	Accountant General	1,732,585	1,742,120	1,836,680
	21	Compensation of employees	1,265,385	1,273,020	1,331,580
	211	Wages and Salaries	946,250	956,280	1,014,840
	2111	Wages and salaries in cash	745,500	754,320	754,320
	2112	Allowances in cash	200,750	201,960	260,520
	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	469,100	505,100
	221	General Expenses	443,200	445,100	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	256,250	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	45,545,109	157,962,289
	21	Compensation of employees	528,590	2,524,208	2,524,208
	213	Other employee costs	528,590	2,524,208	2,524,208
	2132	Arrears on Allowances	528,590	2,524,208	2,524,208
	22	Use of goods and services	8,656,289	3,118,155	7,687,232
	221	General Expenses	90,000	-	-
	2211	Utilities	90,000	-	-
	224	Finance costs	5,599,635	1,080,000	3,649,077
	2241	Bank commissions	5,599,635	1,080,000	3,649,077
	225	Specialized materials and services	2,793,784	1,700,000	3,700,000
	2255	Other specialized materials and services	-	-	2,000,000
	2256	Special operational services	2,793,784	1,700,000	1,700,000
	226	Other expenses	172,870	338,155	338,155
	2261	Other General Expenses	172,870	338,155	338,155
	23	Consumption of fixed capital	5,965,380	461,610	1,861,610
	231	Fixed assets acquisition	5,965,380	461,610	1,861,610
	2314	Other fixed assets	5,965,380	461,610	1,861,610
	24	Interest	-	276,000	2,640,000
	241	Interest	-	276,000	2,640,000
	2411	Loan Interest and Commitment Charges		276,000	2,640,000
	26	Grants	39,915,512	36,665,136	140,749,239
	261	To Foreign Governments	1,357,131	300,000	1,200,000
	2621	Current	1,357,131	300,000	1,200,000
	263	To other General Government Units	38,558,381	36,365,136	139,549,239
	2631	Current	38,558,381	36,365,136	139,549,239
	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	Current transfers not elsewhere classified	412,140	2,500,000	2,500,000
10504	10504	Directorate of Financial Reporting Center	642,878	792,000	792,000
	21	Compensation of employees	508,452	508,452	508,452
	211	Wages and Salaries	508,452	508,452	508,452
	2111	Wages and salaries in cash	243,252	243,252	243,252
	2112	Allowances in cash	265,200	265,200	265,200
	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

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	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
106		Ministry of Planning and Economic Development	2,046,399	8,333,644	14,332,298
10601	10601	Ministry of Planning and Economic Development	2,046,399	8,333,644	10,332,265
	21	Compensation of employees	1,444,134	1,714,716	1,728,636
	211	Wages and Salaries	1,226,538	1,481,796	1,495,716
	2111	Wages and salaries in cash	879,738	890,916	890,916
	2112	Allowances in cash	346,800	590,880	604,800
	213	Other employee costs	217,596	232,920	232,920
	2131	Other employee costs	217,596	232,920	232,920
	22	Use of goods and services	602,265	4,433,071	4,378,772
	221	General Expenses	152,236	541,998	442,700
	2211	Utilities	17,500	53,200	53,200
	2212	Rent	14,000	24,000	24,000
	2213	Fuel and lubricants	13,800	123,298	62,000
	2214	Repairs and maintenance	11,656	58,000	25,000
	2215	Office materials and other consumables	13,780	50,000	45,000
	2216	Travel expenses	81,500	233,500	233,500
	222	Education and training expenses	-	599,900	599,900
	2221	Education expenses		23,780	576,120
	2222	Training expenses		576,120	23,780
	223	Consulting and professional fees	-	1,493,572	1,493,572
	2231	Consulting and professional fees		1,493,572	1,493,572
	224	Finance costs	-	-	45,000
	2241	Bank commissions	-	-	45,000
	225	Specialized materials and services	450,029	1,665,600	1,665,600
	2252	Agricultural supplies and inputs		1,040,000	1,040,000
	2255	Other specialized materials and services	207,398	125,600	125,600
	2256	Special operational services	242,631	500,000	500,000
	226	Other expenses	-	132,000	132,000
	2261	Other General Expenses		132,000	132,000
	23	Consumption of fixed capital	-	2,185,857	2,185,857
	231	Fixed assets acquisition	-	2,185,857	2,185,857
	2312	Machinery, furniture and equipment		65,400	65,400
	2313	Information and Communication Technology (ICT)		20,000	20,000
	2314	Other fixed assets		2,100,457	2,100,457
	26	Grants	-	-	2,039,000
	263	To other General Government Units	-	-	2,039,000
	2631	Current			2,039,000
10602	10602	National Statistics Department	-	-	4,000,032
	21	Compensation of employees	-	-	133,746
	211	Wages and Salaries	-	-	133,746
	2112	Allowances in cash			133,746
	22	Use of goods and services	-	-	3,614,286
	221	General Expenses	-	-	233,865
	2211	Utilities			32,000
	2212	Rent			36,000
	2213	Fuel and lubricants			27,000
	2215	Office materials and other consumables			37,000
	2216	Travel expenses			101,865
	222	Education and training expenses	-	-	239,188
	2222	Training expenses			239,188

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	223	Consulting and professional fees	-	-	3,060,000
	2231	Consulting and professional fees			3,000,000
	2232	Medical fees			60,000
	224	Finance costs	-	-	60,000
	2241	Bank commissions			60,000
	226	Other expenses	-	-	21,233
	2261	Other General Expenses			21,233
	23	Consumption of fixed capital	-	-	252,000
	231	Fixed assets acquisition	-	-	252,000
	2312	Machinery, furniture and equipment			50,000
	2313	Information and Communication Technology (ICT)			25,000
	2314	Other fixed assets			177,000
107		Ministry of Interior and Federal Affairs	13,341,975	26,172,275	24,638,904
10701	10701	Ministry of Interior and Federal Affairs	12,771,381	25,549,911	24,016,540
	21	Compensation of employees	1,630,085	1,690,368	1,690,368
	211	Wages and Salaries	1,630,085	1,690,368	1,690,368
	2111	Wages and salaries in cash	1,214,485	1,221,168	1,221,168
	2112	Allowances in cash	415,600	469,200	469,200
	22	Use of goods and services	4,793,375	7,824,413	5,166,774
	221	General Expenses	324,357	762,772	547,905
	2211	Utilities	49,866	92,800	78,700
	2212	Rent	33,000	47,400	38,200
	2213	Fuel and lubricants	72,637	95,017	84,500
	2214	Repairs and maintenance	26,956	68,635	44,085
	2215	Office materials and other consumables	38,791	88,000	53,400
	2216	Travel expenses	103,107	370,920	249,020
	222	Education and training expenses	265,948	630,860	345,000
	2222	Training expenses	265,948	630,860	345,000
	223	Consulting and professional fees	1,973,003	4,399,047	2,577,500
	2231	Consulting and professional fees	1,973,003	4,295,047	2,522,500
	2232	Medical fees		104,000	55,000
	224	Finance costs	51,955	253,313	197,209
	2241	Bank commissions	51,955	231,913	181,009
	2243	Insurance charges/premium		21,400	16,200
	225	Specialized materials and services	1,385,482	525,687	220,366
	2255	Other specialized materials and services	1,385,482	101,548	65,000
	2256	Special operational services		424,139	155,366
	226	Other expenses	792,631	1,252,734	1,278,794
	2261	Other General Expenses	792,631	1,252,734	1,278,794
	23	Consumption of fixed capital	1,333,921	10,140,900	7,249,029
	231	Fixed assets acquisition	1,333,921	10,140,900	7,249,029
	2314	Other fixed assets	1,333,921	10,140,900	7,249,029
	26	Grants	5,014,000	5,894,230	9,910,369
	2611	Current	214,000	494,230	7,979,275
	263	To other General Government Units	4,800,000	5,400,000	1,931,094
	2631	Current	4,800,000	5,400,000	1,931,094
	4101	Hirshabelle State	1,860,000	1,800,000	643,698
	5101	South West State	2,140,000	1,800,000	643,698
	6101	Galmudug State	800,000	1,800,000	643,698
10702	10702	Somali Refugee and IDPs Commission	570,593	622,364	622,364
	21	Compensation of employees	505,612	551,364	551,364
	211	Wages and Salaries	505,612	551,364	551,364
	2111	Wages and salaries in cash	333,213	357,696	357,696
	2112	Allowances in cash	172,399	193,668	193,668
	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

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	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
108		Ministry of Endowment and Religious Affairs	1,609,945	1,030,876	1,030,876
10801	10801	Ministry of Religious Affairs	1,609,945	1,030,876	1,030,876
	21	Compensation of employees	1,309,500	912,876	912,876
	211	Wages and Salaries	1,309,500	912,876	912,876
	2111	Wages and salaries in cash	568,500	570,876	570,876
	2112	Allowances in cash	741,000	342,000	342,000
	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	7,292,838	9,306,888	10,176,288
10901	10901	Ministry of Justice	617,815	738,104	738,104
	21	Compensation of employees	527,110	548,604	548,604
	211	Wages and Salaries	527,110	548,604	548,604
	2111	Wages and salaries in cash	379,110	399,804	399,804
	2112	Allowances in cash	148,000	148,800	148,800
	22	Use of goods and services	90,705	189,500	189,500
	221	General Expenses	90,705	159,500	159,500
	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	33,000
	225	Specialized materials and services	-	30,000	30,000
	2256	Special operational services	-	30,000	30,000
10902	10902	Custodian Corps	6,675,024	8,568,784	9,438,184
	21	Compensation of employees	3,602,175	5,336,760	6,853,080
	211	Wages and Salaries	3,602,175	5,336,760	6,853,080
	2111	Wages and salaries in cash	3,602,175	5,336,760	6,092,760
	2112	Allowances in cash	-	-	760,320
	22	Use of goods and services	3,072,849	3,232,024	2,585,104
	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	2,619,024	1,972,104
	2261	Other General Expenses	2,471,431	2,619,024	1,972,104
110		Judicial Authorities	2,705,232	3,031,272	3,074,472
11001	11001	Supreme Court	896,892	970,444	1,013,644
	21	Compensation of employees	531,306	540,444	583,644
	211	Wages and Salaries	531,306	540,444	583,644
	2111	Wages and salaries in cash	273,706	282,444	282,444
	2112	Allowances in cash	257,600	258,000	301,200
	22	Use of goods and services	365,586	430,000	430,000
	221	General Expenses	245,666	286,000	286,000

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	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	16,500
	2215	Office materials and other consumables	22,874	27,500	27,500
	2216	Travel expenses	100,655	110,000	110,000
	226	Other expenses	119,920	144,000	144,000
	2261	Other General Expenses	119,920	144,000	144,000
11002	11002	Banaadir Court	1,410,219	1,458,392	1,458,392
	21	Compensation of employees	1,280,112	1,255,392	1,255,392
	211	Wages and Salaries	1,280,112	1,255,392	1,255,392
	2111	Wages and salaries in cash	928,512	903,792	903,792
	2112	Allowances in cash	351,600	351,600	351,600
	22	Use of goods and services	130,107	203,000	203,000
	221	General Expenses	130,107	203,000	203,000
	2211	Utilities	45,519	72,000	72,000
	2213	Fuel and lubricants	15,944	24,000	24,000
	2214	Repairs and maintenance	17,940	24,000	24,000
	2215	Office materials and other consumables	47,954	72,000	72,000
	2216	Travel expenses	2,750	11,000	11,000
11003	11003	Appeal Court	293,757	342,268	342,268
	21	Compensation of employees	228,810	258,768	258,768
	211	Wages and Salaries	228,810	258,768	258,768
	2111	Wages and salaries in cash	148,914	176,124	176,124
	2112	Allowances in cash	79,896	82,644	82,644
	22	Use of goods and services	64,947	83,500	83,500
	221	General Expenses	64,947	83,500	83,500
	2211	Utilities	24,984	30,000	30,000
	2213	Fuel and lubricants	14,990	18,000	18,000
	2214	Repairs and maintenance	9,988	12,000	12,000
	2215	Office materials and other consumables	14,987	18,000	18,000
	2216	Travel expenses	-	5,500	5,500
11005	11005	Judiciary Service Committee	104,364	260,168	260,168
	21	Compensation of employees	52,506	171,168	171,168
	211	Wages and Salaries	52,506	171,168	171,168
	2111	Wages and salaries in cash	46,506	147,168	147,168
	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	1,131,408	1,303,308
11101	11101	Attorney General	1,045,585	1,131,408	1,303,308
	21	Compensation of employees	795,178	819,408	900,408
	211	Wages and Salaries	795,178	819,408	900,408
	2111	Wages and salaries in cash	597,578	593,808	593,808
	2112	Allowances in cash	197,600	225,600	306,600
	22	Use of goods and services	250,407	312,000	402,900
	221	General Expenses	250,407	312,000	363,600
	2211	Utilities	78,309	103,000	93,600
	2212	Rent	-	-	36,000
	2213	Fuel and lubricants	82,399	99,000	99,000
	2214	Repairs and maintenance	27,485	33,000	58,000
	2215	Office materials and other consumables	45,731	55,000	55,000

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	2216	Travel expenses	16,483	22,000	22,000
	226	Other expenses	-	-	39,300
	2261	Other General Expenses	-	-	39,300
112		Solicitor General	491,294	553,764	553,764
11201	11201	Solicitor General	491,294	553,764	553,764
	21	Compensation of employees	319,524	349,764	349,764
	211	Wages and Salaries	319,524	349,764	349,764
	2111	Wages and salaries in cash	245,124	265,764	265,764
	2112	Allowances in cash	74,400	84,000	84,000
	22	Use of goods and services	171,770	204,000	204,000
	221	General Expenses	171,770	204,000	204,000
	2211	Utilities	19,916	24,000	24,000
	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	1,771,404
11301	11301	Auditor General	1,729,601	1,771,404	1,771,404
	21	Compensation of employees	742,594	784,104	1,334,104
	211	Wages and Salaries	742,594	784,104	1,334,104
	2111	Wages and salaries in cash	676,794	716,904	716,904
	2112	Allowances in cash	65,800	67,200	617,200
	22	Use of goods and services	987,007	987,300	437,300
	221	General Expenses	167,770	168,000	168,000
	2211	Utilities	23,865	24,000	24,000
	2212	Rent	42,000	42,000	42,000
	2213	Fuel and lubricants	29,990	30,000	30,000
	2214	Repairs and maintenance	11,966	12,000	12,000
	2215	Office materials and other consumables	23,950	24,000	24,000
	2216	Travel expenses	36,000	36,000	36,000
	225	Specialized materials and services	819,237	819,300	269,300
	2255	Other specialized materials and services	819,237	819,300	269,300
114		Ministry of Humanitarian and Disaster Mgt	1,074,415	1,156,232	1,156,232
11401	11401	Ministry of Humanitarian and Disaster Mgt	1,074,415	1,156,232	1,156,232
	21	Compensation of employees	893,082	905,232	905,232
	211	Wages and Salaries	893,082	905,232	905,232
	2111	Wages and salaries in cash	716,782	720,012	720,012
	2112	Allowances in cash	176,300	185,220	185,220
	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	1,912,668
11501	11501	Ministry of Constitution	794,356	1,912,668	1,912,668
	21	Compensation of employees	320,978	321,588	321,588
	211	Wages and Salaries	320,978	321,588	321,588
	2111	Wages and salaries in cash	224,103	225,168	225,168
	2112	Allowances in cash	96,875	96,420	96,420
	22	Use of goods and services	473,378	1,591,080	1,591,080
	221	General Expenses	98,378	132,000	132,000
	2211	Utilities	24,615	33,000	33,000

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	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	33,000
	222	Education and training expenses	-	12,000	12,000
	2221	Education expenses	-	12,000	12,000
	226	Other expenses	375,000	1,447,080	1,447,080
	2261	Other General Expenses	375,000	1,447,080	1,447,080
116		Special Commissions	4,722,666	6,407,870	13,407,870
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
	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	3,000,000	10,000,000
	21	Compensation of employees	1,395,913	2,063,340	2,063,340
	211	Wages and Salaries	1,395,913	2,063,340	2,063,340
	2111	Wages and salaries in cash	13,800	13,800	13,800
	2112	Allowances in cash	1,382,113	2,049,540	2,049,540
	22	Use of goods and services	323,006	936,660	7,936,660
	221	General Expenses	293,186	831,234	2,131,234
	2211	Utilities	60,000	516,400	739,754
	2213	Fuel and lubricants	58,242	36,000	318,480
	2214	Repairs and maintenance	29,980	10,000	60,000
	2215	Office materials and other consumables	86,474	28,834	473,000
	2216	Travel expenses	58,490	240,000	540,000
	222	Education and training expenses	-	-	800,000
	2221	Education expenses	-	-	300,000
	2222	Training expenses	-	-	500,000
	223	Consulting and professional fees	-	-	1,000,000
	2231	Consulting and professional fees	-	-	1,000,000
	225	Specialized materials and services	29,820	105,426	1,505,426
	2255	Other specialized materials and services	-	-	1,400,000
	2256	Special operational services	29,820	105,426	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

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	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	686,816
	21	Compensation of employees	589,716	597,816	597,816
	211	Wages and Salaries	589,716	597,816	597,816
	2111	Wages and salaries in cash	57,816	57,816	57,816
	2112	Allowances in cash	531,900	540,000	540,000
	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	30,000	24,000
	2213	Fuel and lubricants	16,442	18,000	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	1,374,994
	21	Compensation of employees	1,223,463	1,280,124	1,280,124
	211	Wages and Salaries	699,999	721,104	721,104
	2111	Wages and salaries in cash	159,204	163,104	163,104
	2112	Allowances in cash	540,795	558,000	558,000
	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	94,870
	221	General Expenses	72,962	94,870	94,870
	2211	Utilities	31,546	39,870	39,870
	2213	Fuel and lubricants	20,573	27,500	27,500
	2215	Office materials and other consumables	12,160	16,500	16,500
	2216	Travel expenses	8,684	11,000	11,000
11607	11607	National Independent Anti- Corruption 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
200		Defence and Security	107,287,415	146,809,394	149,943,644
201		Ministry of Defence	58,971,490	83,879,603	87,013,853
20101	20101	Ministry of Defence	1,145,772	1,238,363	1,238,363
	21	Compensation of employees	810,769	820,152	820,152
	211	Wages and Salaries	810,769	820,152	820,152
	2111	Wages and salaries in cash	391,969	402,552	402,552
	2112	Allowances in cash	418,800	417,600	417,600
	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

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	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	81,064,240	84,198,490
	21	Compensation of employees	37,704,618	67,606,080	71,148,084
	211	Wages and Salaries	37,704,618	67,606,080	71,148,084
	2111	Wages and salaries in cash	-	-	60,019,524
	2112	Allowances in cash	37,704,618	67,606,080	11,128,560
	22	Use of goods and services	18,579,856	13,458,160	13,050,406
	221	General Expenses	1,799,211	2,138,700	2,184,450
	2213	Fuel and lubricants	967,189	1,329,600	1,149,600
	2214	Repairs and maintenance	443,328	339,000	492,000
	2215	Office materials and other consumables	197,470	224,250	297,000
	2216	Travel expenses	191,224	245,850	245,850
	225	Specialized materials and services	863,600	4,261,300	2,910,400
	2251	Health and hygiene	234,782	300,000	360,000
	2253	Military materials, supplies and services	628,818	2,106,900	696,000
	2255	Other specialized materials and services	-	1,854,400	1,854,400
	226	Other expenses	15,917,045	7,058,160	7,955,556
	2261	Other General Expenses	15,917,045	7,058,160	7,955,556
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	220,000	400,000
	2211	Utilities	79,994	44,000	84,008
	2213	Fuel and lubricants	105,600	88,000	142,000
	2214	Repairs and maintenance	69,000	33,000	69,000
	2215	Office materials and other consumables	88,994	44,000	93,992
	2216	Travel expenses	-	11,000	11,000
	226	Other expenses	165,000	300,000	120,000
	2261	Other General Expenses	165,000	300,000	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	62,929,791
20201	20201	Ministry of National Security	1,876,005	1,832,672	1,832,672
	21	Compensation of employees	831,097	849,072	849,072
	211	Wages and Salaries	831,097	849,072	849,072
	2111	Wages and salaries in cash	649,897	648,672	648,672
	2112	Allowances in cash	181,200	200,400	200,400
	22	Use of goods and services	1,044,908	983,600	983,600
	221	General Expenses	86,908	187,000	187,000
	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

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	2214	Repairs and maintenance	12,751	22,000	22,000
	2215	Office materials and other consumables	12,787	22,000	22,000
	2216	Travel expenses	16,500	66,000	66,000
	225	Specialized materials and services	-	25,000	25,000
	2255	Other specialized materials and services	-	25,000	25,000
	226	Other expenses	958,000	771,600	771,600
	2261	Other General Expenses	958,000	771,600	771,600
20202	20202	Police Force	29,089,794	41,995,800	41,995,800
	21	Compensation of employees	19,518,032	35,576,040	35,576,040
	211	Wages and Salaries	19,518,032	35,576,040	35,576,040
	2111	Wages and salaries in cash	-	-	30,665,280
	2112	Allowances in cash	19,518,032	35,576,040	4,910,760
	22	Use of goods and services	9,571,762	6,419,760	6,419,760
	221	General Expenses	436,779	561,000	561,000
	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	11,000
	225	Specialized materials and services	713,706	948,000	948,000
	2251	Health and hygiene	139,000	240,000	240,000
	2256	Special operational services	574,707	708,000	708,000
	226	Other expenses	8,421,277	4,910,760	4,910,760
	2261	Other General Expenses	8,421,277	4,910,760	4,910,760
20203	20203	National Security Force	12,754,562	14,505,679	14,505,679
	21	Compensation of employees	6,634,786	6,635,400	7,735,400
	211	Wages and Salaries	6,634,786	6,635,400	7,735,400
	2112	Allowances in cash	6,634,786	6,635,400	7,735,400
	22	Use of goods and services	6,119,776	7,870,279	6,770,279
	221	General Expenses	1,613,913	1,614,415	1,559,415
	2211	Utilities	604,318	604,819	329,819
	2213	Fuel and lubricants	554,795	554,796	664,796
	2215	Office materials and other consumables	82,800	82,800	192,800
	2216	Travel expenses	371,999	372,000	372,000
	225	Specialized materials and services	3,752,923	5,502,924	4,457,924
	2255	Other specialized materials and services	-	2,000,000	801,081
	2256	Special operational services	3,752,923	3,502,924	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	1,438,800
	2211	Utilities	844,770	844,800	844,800
	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
300		Economic Services	26,007,365	41,949,135	47,655,543
301		Ministry of Water and Energy	1,290,061	3,373,552	3,373,552
30101	30101	Ministry of Water and Energy	1,290,061	3,373,552	3,373,552
	21	Compensation of employees	1,066,280	1,113,252	1,113,252
	211	Wages and Salaries	792,237	840,432	840,432
	2111	Wages and salaries in cash	680,437	719,232	719,232
	2112	Allowances in cash	111,800	121,200	121,200
	213	Other employee costs	274,043	272,820	272,820

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2131	Other employee costs	274,043	272,820	272,820
22	Use of goods and services	200,727	2,241,800	2,094,800
221	General Expenses	151,137	250,000	250,000
2211	Utilities	14,495	48,000	48,000
2212	Rent	-	30,000	30,000
2213	Fuel and lubricants	8,932	23,000	23,000
2214	Repairs and maintenance	5,986	12,000	12,000
2215	Office materials and other consumables	21,414	35,000	35,000
2216	Travel expenses	100,309	102,000	102,000
222	Education and training expenses	-	95,300	120,000
2222	Training expenses	-	95,300	120,000
223	Consulting and professional fees	46,430	1,870,000	1,686,603
2231	Consulting and professional fees	46,430	1,870,000	1,686,603
224	Finance costs	3,160	26,500	38,197
2241	Bank commissions	3,160	10,500	32,697
2243	Insurance charges/premium	-	16,000	5,500
23	Consumption of fixed capital	23,054	18,500	165,500
231	Fixed assets acquisition	23,054	18,500	165,500
2312	Machinery, furniture and equipment	-	5,500	65,500
2313	Information and Communication Technology (ICT)	15,254	-	-
2314	Other fixed assets	7,800	13,000	100,000
302	Ministry of Mineral	1,186,443	1,204,662	1,681,595
30201	30201 Ministry of Mineral	1,186,443	1,204,662	1,681,595
21	Compensation of employees	833,472	829,512	863,512
211	Wages and Salaries	833,472	829,512	863,512
2111	Wages and salaries in cash	658,272	654,312	654,312
2112	Allowances in cash	175,200	175,200	209,200
22	Use of goods and services	350,736	372,550	438,550
221	General Expenses	40,478	96,790	138,790
2211	Utilities	10,997	22,750	46,750
2213	Fuel and lubricants	8,249	16,500	28,500
2214	Repairs and maintenance	5,492	11,000	11,000
2215	Office materials and other consumables	5,491	13,140	19,140
2216	Travel expenses	10,249	33,400	33,400
223	Consulting and professional fees	258,422	221,560	245,560
2231	Consulting and professional fees	258,422	221,560	245,560
224	Finance costs	1,836	4,200	4,200
2241	Bank commissions	1,836	4,200	4,200
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	2,600	379,533
231	Fixed assets acquisition	2,235	2,600	379,533
2312	Machinery, furniture and equipment	2,235	2,600	2,600
2313	Information and Communication Technology (ICT)	-	-	16,933
2314	Other fixed assets	-	-	360,000
303	Ministry of Agriculture	1,132,698	1,502,516	4,002,516
30301	30301 Ministry of Agriculture	1,132,698	1,502,516	4,002,516
21	Compensation of employees	1,070,075	1,152,516	1,152,516
211	Wages and Salaries	859,301	893,016	893,016
2111	Wages and salaries in cash	732,101	765,816	765,816
2112	Allowances in cash	127,200	127,200	127,200
213	Other employee costs	210,774	259,500	259,500
2131	Other employee costs	210,774	259,500	259,500
22	Use of goods and services	62,624	350,000	2,350,000
221	General Expenses	62,624	100,000	100,000
2211	Utilities	19,969	30,000	30,000
2213	Fuel and lubricants	11,960	18,000	18,000

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	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	-	250,000	1,400,000
	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	1,019,368
30401	30401	Ministry of Livestock and Forestry	926,511	1,019,368	1,019,368
	21	Compensation of employees	799,585	799,368	799,368
	211	Wages and Salaries	799,585	799,368	799,368
	2111	Wages and salaries in cash	664,585	664,368	664,368
	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
305		Ministry of Fishery and Marine Resource	2,031,286	2,162,116	2,522,116
30501	30501	Ministry of Fishery and Marine Resource	1,454,164	1,539,932	1,899,932
	21	Compensation of employees	1,110,490	1,219,932	1,219,932
	211	Wages and Salaries	1,110,490	1,219,932	1,219,932
	2111	Wages and salaries in cash	687,000	772,572	772,572
	2112	Allowances in cash	423,490	447,360	447,360
	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
	231	Fixed assets acquisition	-	-	360,000
	2313	Information and Communication Technology (ICT)	-	-	360,000
30502	30502	Somali Marine Research	495,979	516,208	516,208
	21	Compensation of employees	416,986	425,208	425,208
	211	Wages and Salaries	416,986	425,208	425,208
	2111	Wages and salaries in cash	234,564	234,564	234,564
	2112	Allowances in cash	182,422	190,644	190,644
	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

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	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	4,978,466	5,038,466
30601	30601	Ministry of Information	4,848,710	4,978,466	5,038,466
	21	Compensation of employees	2,663,986	2,701,176	2,761,176
	211	Wages and Salaries	2,663,986	2,701,176	2,761,176
	2111	Wages and salaries in cash	1,954,681	1,979,976	1,979,976
	2112	Allowances in cash	709,305	721,200	781,200
	22	Use of goods and services	2,092,556	2,161,690	2,219,290
	221	General Expenses	1,731,301	1,775,198	1,832,798
	2211	Utilities	439,412	439,800	439,800
	2212	Rent	713,010	718,247	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	120,000
	2261	Other General Expenses	120,000	120,000	120,000
	23	Consumption of fixed capital	92,168	115,600	58,000
	231	Fixed assets acquisition	92,168	115,600	58,000
	2314	Other fixed assets	92,168	115,600	58,000
307		Ministry of Post and Telecommunication	4,225,252	4,867,726	4,227,726
30701	30701	Ministry of Post and Telecommunication	3,202,076	2,903,706	2,263,706
	21	Compensation of employees	1,149,795	1,144,008	1,144,008
	211	Wages and Salaries	1,149,795	1,144,008	1,144,008
	2111	Wages and salaries in cash	943,395	937,608	937,608
	2112	Allowances in cash	206,400	206,400	206,400
	22	Use of goods and services	1,211,449	1,759,698	799,698
	221	General Expenses	396,843	301,818	291,818
	2211	Utilities	73,448	76,523	71,523
	2212	Rent	124,194	45,000	35,000
	2213	Fuel and lubricants	34,022	35,143	35,143
	2214	Repairs and maintenance	10,046	11,000	11,000
	2215	Office materials and other consumables	92,418	66,571	66,571
	2216	Travel expenses	62,715	67,581	72,581
	222	Education and training expenses	168,115	50,000	30,000
	2222	Training expenses	168,115	50,000	30,000
	223	Consulting and professional fees	359,650	332,100	222,100
	2231	Consulting and professional fees	359,650	312,100	212,100

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	2232	Medical fees	-	20,000	10,000
	224	Finance costs	19,704	820,600	600
	2241	Bank commissions	19,704	600	600
	2243	Insurance charges/premium	-	820,000	-
	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	1,964,020
	21	Compensation of employees	501,050	412,020	536,000
	211	Wages and Salaries	501,050	412,020	536,000
	2112	Allowances in cash	501,050	412,020	536,000
	22	Use of goods and services	239,181	397,000	484,000
	221	General Expenses	208,167	278,000	308,000
	2211	Utilities	44,848	50,000	50,000
	2212	Rent	66,000	87,000	108,000
	2213	Fuel and lubricants	-	14,000	18,000
	2214	Repairs and maintenance	-	7,000	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	-	25,000	50,000
	2222	Training expenses	-	25,000	50,000
	223	Consulting and professional fees	-	15,000	47,000
	2231	Consulting and professional fees	-	15,000	47,000
	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	1,155,000	944,020
	231	Fixed assets acquisition	282,945	1,155,000	944,020
	2313	Information and Communication Technology (ICT)	-	585,000	685,000
	2314	Other fixed assets	282,945	570,000	259,020
308		Ministry of Public Work & Reconstruction	1,102,507	4,143,571	5,143,571
30801	30801	Ministry of Public Work & Reconstruction	1,102,507	4,143,571	5,143,571
	21	Compensation of employees	997,452	988,632	1,043,632
	211	Wages and Salaries	911,592	902,772	957,772
	2111	Wages and salaries in cash	683,592	674,772	674,772
	2112	Allowances in cash	228,000	228,000	283,000
	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	2,404,829	3,181,829
	221	General Expenses	105,055	129,645	306,087
	2211	Utilities	25,000	32,145	47,145
	2212	Rent	-	-	35,000
	2213	Fuel and lubricants	24,954	30,000	45,000
	2214	Repairs and maintenance	9,954	12,000	17,000
	2215	Office materials and other consumables	24,982	31,500	39,000
	2216	Travel expenses	20,165	24,000	122,942
	222	Education and training expenses	-	-	15,000
	2222	Training expenses	-	-	15,000
	223	Consulting and professional fees	-	2,228,892	2,689,050
	2231	Consulting and professional fees	-	2,228,892	2,689,050
	224	Finance costs	-	44,792	70,192
	2241	Bank commissions	-	44,792	59,792

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	2243	Insurance charges/premium	-	-	10,400
	226	Other expenses	-	1,500	101,500
	2261	Other General Expenses		1,500	101,500
	23	Consumption of fixed capital	-	750,110	918,110
	231	Fixed assets acquisition	-	750,110	918,110
	2311	Buildings and structures		739,110	739,110
	2312	Machinery, furniture and equipment		4,000	24,000
	2313	Information and Communication Technology (ICT)		7,000	25,000
	2314	Other fixed assets	-	-	130,000
309		Ministry of Transport and Aviation	4,914,217	14,193,256	16,142,731
30901	30901	Ministry of Transport and Aviation	1,936,401	2,193,256	2,193,256
	21	Compensation of employees	1,341,077	1,353,756	1,353,756
	211	Wages and Salaries	1,341,077	1,353,756	1,353,756
	2111	Wages and salaries in cash	801,477	813,756	813,756
	2112	Allowances in cash	539,600	540,000	540,000
	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	12,000,000	13,949,475
	21	Compensation of employees	2,229,289	7,027,585	7,027,585
	211	Wages and Salaries	2,229,289	7,027,585	7,027,585
	2111	Wages and salaries in cash	2,052,119	6,795,985	6,795,985
	2112	Allowances in cash	177,170	231,600	231,600
	22	Use of goods and services	748,527	3,959,593	3,709,068
	221	General Expenses	501,927	1,960,916	1,710,391
	2211	Utilities	369,055	1,002,720	658,123
	2212	Rent	-	-	27,000
	2213	Fuel and lubricants	22,973	18,000	30,000
	2214	Repairs and maintenance	7,989	491,336	464,336
	2215	Office materials and other consumables	22,982	18,000	100,072
	2216	Travel expenses	78,928	430,860	430,860
	222	Education and training expenses	-	600,000	600,000
	2222	Training expenses		600,000	600,000
	223	Consulting and professional fees	-	322,320	322,320
	2232	Medical fees		322,320	322,320
	224	Finance costs	-	216,849	216,849
	2241	Bank commissions		216,849	216,849
	225	Specialized materials and services	-	59,508	59,508
	2256	Special operational services		59,508	59,508
	226	Other expenses	246,600	800,000	800,000
	2261	Other General Expenses	246,600	800,000	800,000
	23	Consumption of fixed capital	-	1,012,822	3,212,822
	231	Fixed assets acquisition	-	1,012,822	3,212,822
	2313	Information and Communication Technology (ICT)		613,572	613,572
	2314	Other fixed assets		399,250	2,599,250
310		Ministry of Transport and Ports	2,189,723	2,268,848	2,268,848
31001	31001	Ministry of Transport and Ports	1,178,948	1,247,548	1,247,548
	21	Compensation of employees	1,052,513	1,063,548	1,063,548
	211	Wages and Salaries	1,052,513	1,063,548	1,063,548

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	2111	Wages and salaries in cash	907,313	918,348	918,348
	2112	Allowances in cash	145,200	145,200	145,200
	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
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
	2216	Travel expenses	5,500	11,000	11,000
311		Ministry of Industry & Commerce	2,159,956	2,235,054	2,235,054
31101	31101	Ministry of Industry & Commerce	2,159,956	2,235,054	2,235,054
	21	Compensation of employees	2,021,201	2,076,984	2,076,984
	211	Wages and Salaries	2,021,201	2,076,984	2,076,984
	2111	Wages and salaries in cash	1,033,829	1,056,984	1,056,984
	2112	Allowances in cash	987,372	1,020,000	1,020,000
	22	Use of goods and services	138,755	158,070	158,070
	221	General Expenses	138,755	158,070	158,070
	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	18,000
	2216	Travel expenses	26,573	45,570	45,570
400		Social Services	19,251,058	64,450,722	149,513,521
401		Ministry of Health	2,638,841	9,350,466	30,886,291
40101	40101	Ministry of Health	2,638,841	9,350,466	30,886,291
	21	Compensation of employees	2,239,566	2,812,096	2,812,096
	211	Wages and Salaries	1,108,206	1,103,796	1,103,796
	2111	Wages and salaries in cash	982,206	977,796	977,796
	2112	Allowances in cash	126,000	126,000	126,000
	213	Other employee costs	1,131,360	1,708,300	1,708,300
	2131	Other employee costs	1,131,360	1,708,300	1,708,300
	22	Use of goods and services	399,275	4,038,370	20,574,195
	221	General Expenses	278,242	194,200	1,414,200
	2211	Utilities	14,971	35,300	335,300
	2212	Rent		12,000	12,000
	2213	Fuel and lubricants	7,492	20,400	220,400
	2214	Repairs and maintenance	5,848	14,000	14,000
	2215	Office materials and other consumables	8,988	20,500	260,500
	2216	Travel expenses	240,944	92,000	572,000
	222	Education and training expenses	-	37,000	637,000
	2222	Training expenses		37,000	637,000
	223	Consulting and professional fees	33,320	3,241,066	4,741,066
	2231	Consulting and professional fees	33,320	3,241,066	4,741,066
	224	Finance costs	-	56,104	91,929

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	2241	Bank commissions		56,104	91,929
	225	Specialized materials and services	87,713	500,000	12,680,000
	2251	Health and hygiene	-	-	6,300,000
	2255	Other specialized materials and services	-	-	5,880,000
	2256	Special operational services	87,713	500,000	500,000
	226	Other expenses	-	10,000	1,010,000
	2261	Other General Expenses		10,000	1,010,000
	23	Consumption of fixed capital	-	2,500,000	6,800,000
	231	Fixed assets acquisition	-	2,500,000	6,800,000
	2312	Machinery, furniture and equipment	-	-	4,300,000
	2314	Other fixed assets		2,500,000	2,500,000
	26	Grants			700,000
	263	Current Other Government -Unit			700,000
	2631	Current Other Government -Unit			700,000
402		Ministry of Education	13,535,820	21,009,576	23,669,040
40201	40201	Ministry of Education and Higher Education	8,575,441	15,135,245	17,524,709
	21	Compensation of employees	6,130,679	7,352,220	7,379,676
	211	Wages and Salaries	1,710,649	2,711,348	3,192,044
	2111	Wages and salaries in cash	960,349	980,460	980,460
	2112	Allowances in cash	750,300	1,730,888	2,211,584
	213	Other employee costs	4,420,030	4,640,872	4,187,632
	2131	Other employee costs	4,420,030	4,640,872	4,187,632
	22	Use of goods and services	1,569,383	5,235,855	7,047,399
	221	General Expenses	312,986	1,038,938	1,316,038
	2211	Utilities	21,150	42,000	51,000
	2213	Fuel and lubricants	16,484	225,000	232,000
	2214	Repairs and maintenance	4,436	19,000	24,000
	2215	Office materials and other consumables	129,617	172,138	212,038
	2216	Travel expenses	141,299	580,800	797,000
	222	Education and training expenses	1,256,397	3,483,725	4,700,654
	2221	Education expenses	1,032,311	1,150,915	2,447,380
	2222	Training expenses	224,086	2,332,810	2,253,274
	223	Consulting and professional fees	-	591,720	862,477
	2231	Consulting and professional fees	-	591,720	862,477
	224	Finance costs	-	94,748	136,506
	2241	Bank commissions	-	94,748	136,506
	226	Other expenses	-	26,724	31,724
	2261	Other General Expenses	-	26,724	31,724
	23	Consumption of fixed capital	875,379	2,547,170	2,135,124
	231	Fixed assets acquisition	875,379	2,547,170	2,135,124
	2311	Buildings and structures	-	-	1,250,000
	2312	Machinery, furniture and equipment	-	-	39,000
	2313	Information and Communication Technology (ICT)	-	361,170	193,510
	2314	Other fixed assets	875,379	2,186,000	652,614
	26	Grants	-	-	962,510
	262	To International Organizations	-	-	962,510
	2631	Current			962,510
40202	40202	Somali National University	3,870,834	4,900,000	5,170,000
	21	Compensation of employees	3,641,894	4,547,435	4,547,435
	211	Wages and Salaries	411,281	406,536	406,536
	2111	Wages and salaries in cash	343,281	338,136	338,136
	2112	Allowances in cash	68,000	68,400	68,400
	213	Other employee costs	3,230,613	4,140,899	4,140,899
	2131	Other employee costs	3,230,613	4,140,899	4,140,899
	22	Use of goods and services	228,940	352,565	622,565
	221	General Expenses	59,974	148,500	148,500
	2211	Utilities	18,744	37,500	37,500

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	2213	Fuel and lubricants	9,897	19,800	19,800
	2214	Repairs and maintenance	7,340	14,700	14,700
	2215	Office materials and other consumables	23,993	48,000	48,000
	2216	Travel expenses	-	28,500	28,500
	222	Education and training expenses	168,966	169,100	169,100
	2221	Education expenses	168,966	169,100	169,100
	225	Specialized materials and services	-	34,965	304,965
	2255	Other specialized materials and services	-	34,965	304,965
40203	40203	Somali Acedamy of Science and Arts	848,157	646,271	646,271
	21	Compensation of employees	435,256	446,796	453,996
	211	Wages and Salaries	435,256	446,796	453,996
	2111	Wages and salaries in cash	183,146	191,136	191,136
	2112	Allowances in cash	252,110	255,660	262,860
	22	Use of goods and services	154,339	199,475	192,275
	221	General Expenses	74,339	131,500	131,500
	2211	Utilities	49,630	82,000	46,000
	2213	Fuel and lubricants	7,321	11,000	23,000
	2214	Repairs and maintenance	7,322	11,000	23,000
	2215	Office materials and other consumables	7,316	11,000	23,000
	2216	Travel expenses	2,750	16,500	16,500
	222	Education and training expenses	80,000	67,975	60,775
	2221	Education expenses	80,000	67,975	60,775
	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	328,060
	21	Compensation of employees	206,200	210,000	210,000
	211	Wages and Salaries	206,200	210,000	210,000
	2112	Allowances in cash	206,200	210,000	210,000
	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
	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
403		Ministry of Labour and Social Affairs	1,524,840	32,465,040	93,332,549
40301	40301	Ministry of Labour and Social Affairs	1,524,840	32,465,040	93,332,549
	21	Compensation of employees	1,407,670	1,532,040	1,622,040
	211	Wages and Salaries	1,305,250	1,429,620	1,519,620
	2111	Wages and salaries in cash	1,108,830	1,231,200	1,321,200
	2112	Allowances in cash	196,420	198,420	198,420
	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	2,883,000	2,687,675
	221	General Expenses	117,170	498,000	542,222
	2211	Utilities	40,577	54,000	58,200
	2212	Rent	-	-	30,000
	2213	Fuel and lubricants	21,958	37,000	46,000
	2214	Repairs and maintenance	10,745	16,000	18,022
	2215	Office materials and other consumables	21,894	69,000	78,000
	2216	Travel expenses	21,996	322,000	312,000
	222	Education and training expenses	-	200,000	375,000
	2222	Training expenses	-	200,000	375,000
	223	Consulting and professional fees	-	2,143,000	1,466,980
	2231	Consulting and professional fees	-	2,143,000	1,456,980

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	2232	Medical fees	-	-	10,000
	224	Finance costs	-	24,000	61,473
	2241	Bank commissions		9,000	46,473
	2243	Insurance charges/premium		15,000	15,000
	226	Other expenses	-	18,000	242,000
	2261	Other General Expenses		18,000	242,000
	23	Consumption of fixed capital	-	3,050,000	3,172,000
	231	Fixed assets acquisition	-	3,050,000	3,172,000
	2312	Machinery, furniture and equipment		140,000	143,000
	2313	Information and Communication Technology (ICT)		2,750,000	2,863,000
	2314	Other fixed assets		160,000	166,000
	27	Social Benefits	-	25,000,000	85,850,834
	271	Fixed assets acquisition		25,000,000	46,850,834
	2711	Social Security benefits in cash		25,000,000	46,850,834
	272	Social Assistance Benefits (in cash)			39,000,000
	2721	Social Assistance Benefits (in cash)			39,000,000
404		Ministry of Youth and Sport	666,419	625,396	625,396
40401	40401	Ministry of Youth and Sport	666,419	625,396	625,396
	21	Compensation of employees	533,183	525,396	525,396
	211	Wages and Salaries	533,183	525,396	525,396
	2111	Wages and salaries in cash	416,783	408,996	408,996
	2112	Allowances in cash	116,400	116,400	116,400
	22	Use of goods and services	133,236	100,000	100,000
	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	1,000,244
40501	40501	Ministry of Women and Human Rights Dev.	885,137	900,244	900,244
	21	Compensation of employees	803,964	788,244	788,244
	211	Wages and Salaries	803,964	788,244	788,244
	2111	Wages and salaries in cash	663,564	647,844	647,844
	2112	Allowances in cash	140,400	140,400	140,400
	22	Use of goods and services	81,173	112,000	112,000
	221	General Expenses	81,173	112,000	112,000
	2211	Utilities	27,500	30,000	30,000
	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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5.6 Detailed Planned Special Projects for 2020 Budget (for Information)

CODE	MDA	2019 Actual	2020 Budget	2020 Revised
	Project Expenditure	17,315,105	127,620,524	206,877,110
10301	Prime Minister - Special Projects	1,822,430	4,459,835	3,000,000
70901	Capacity Injection and Institutional Strengthening Project	1,822,430	4,459,835	3,000,000
	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	4,052,715	2,636,080
	221 General Expenses	188,968	539,330	459,330
	2211 Utilities	8,370	15,000	10,000
	2212 Rent	-	100,000	100,000
	2213 Fuel and lubricants	37,311	39,330	15,330
	2214 Repairs and maintenance	1,075	60,000	30,000
	2215 Office materials and other consumables	68,896	200,000	188,000
	2216 Travel expenses	73,317	125,000	116,000
	222 Education and training expenses	111,270	1,100,000	294,000
	2221 Education expenses		50,000	50,000
	2222 Training expenses	111,270	1,050,000	244,000
	223 Consulting and professional fees	619,304	2,224,385	1,687,750
	2231 Consulting and professional fees	619,304	2,209,385	1,672,750
	2232 Audit fees	-	15,000	15,000
	224 Finance costs	21,723	39,000	45,000
	2241 Bank commissions	21,723	39,000	45,000
	226 Other expenses	25,438	150,000	150,000
	2261 Other General Expenses	25,438	150,000	150,000
	23 Consumption of fixed capital	647,106	200,000	156,800
	231 Fixed assets acquisition	647,106	200,000	156,800
	2314 Other fixed assets	647,106	200,000	156,800
10501	Ministry of Finance - Special Projects	9,378,187	52,067,055	41,628,462
70902	Special Financing Facility (MPTF and UN)	1,521,972	4,833,325	3,941,051
	22 Use of goods and services	735,099	1,793,779	896,505
	221 General Expenses	57,386	121,846	116,873
	2215 Office materials and other consumables	27,046	77,906	73,993
	2216 Travel expenses	30,340	43,940	42,880
	222 Education and training expenses	-	20,000	20,000
	2222 Training expenses	-	20,000	20,000
	223 Consulting and professional fees	651,991	1,586,600	695,250
	2231 Consulting and professional fees	641,794	1,486,600	670,250
	2232 Audit fees	10,197	100,000	25,000
	224 Finance costs	25,721	65,332	64,382
	2241 Bank commissions	25,721	65,332	64,382
	23 Consumption of fixed capital	786,873	3,039,546	3,044,545
	231 Fixed assets acquisition	786,873	3,039,546	3,044,545
	2314 Other fixed assets	786,873	3,039,546	3,044,545
70903	Public Financial Management Reform Project	2,579,679	10,450,960	5,000,000
	21 Compensation of employees	-	18,000	18,000
	211 Wages and Salaries	-	18,000	18,000
	2111 Wages and salaries in cash		18,000	18,000
	22 Use of goods and services	1,664,752	5,978,810	3,725,485
	221 General Expenses	290,452	508,730	444,318
	2211 Utilities	83,011	85,530	68,903

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2213	Fuel and lubricants	4,175	28,200	27,760
2214	Repairs and maintenance	22,624	24,000	20,315
2215	Office materials and other consumables	62,155	101,000	90,786
2216	Travel expenses	118,487	270,000	236,554
222	Education and training expenses	86,545	639,000	443,465
2222	Training expenses	86,545	639,000	443,465
223	Consulting and professional fees	1,275,845	4,784,580	2,791,202
2231	Consulting and professional fees	1,212,105	4,384,580	2,575,190
2232	Audit fees	63,740	400,000	216,012
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	4,404,150	1,246,515
231	Fixed assets acquisition	914,927	4,404,150	1,246,515
2311	Buildings and structures	682,500	1,400,000	372,662
2312	Machinery, furniture and equipment	-	249,150	197,170
2313	Information and Communication Technology (ICT)	-	2,450,000	473,468
2314	Other fixed assets	232,427	305,000	203,215
25	Subsidies		50,000	10,000
252	Non financials		50,000	10,000
2521	To non Financial entrepreneurs	-	50,000	10,000
70904	Economic and Financial Governance Institutional Support Project	1,899,833	5,702,486	5,702,486
21	Compensation of employees	29,800	6,000	27,000
211	Wages and Salaries	29,800	6,000	27,000
2112	Allowances in cash	29,800	6,000	27,000
22	Use of goods and services	737,115	3,496,486	3,475,486
221	General Expenses	34,116	95,100	153,100
2212	Rent		6,000	34,000
2213	Fuel and lubricants	-	4,000	4,000
2214	Repairs and maintenance	1,450	6,000	6,000
2215	Office materials and other consumables	3,000	5,000	35,000
2216	Travel expenses	29,666	74,100	74,100
222	Education and training expenses	104,360	662,750	662,750
2222	Training expenses	104,360	662,750	662,750
223	Consulting and professional fees	586,814	2,678,200	2,599,200
2231	Consulting and professional fees	586,814	2,628,200	2,549,200
2232	Audit fees	-	50,000	50,000
224	Finance costs	11,824	60,436	60,436
2241	Bank commissions	11,824	60,436	60,436
23	Consumption of fixed capital	1,132,919	2,200,000	2,200,000
231	Fixed assets acquisition	1,132,919	2,200,000	2,200,000
2313	Information and Communication Technology (ICT)	53,886	200,000	200,000
2314	Other fixed assets	1,079,033	2,000,000	2,000,000
70905	Recurrent Cost & Reform Financing Facility	1,346,764	1,970,646	2,570,646
21	Compensation of employees	31,333	104,400	104,400
211	Wages and Salaries	31,333	39,600	39,600
2111	Wages and salaries in cash	980	-	-
2112	Allowances in cash	30,353	39,600	39,600
213		-	64,800	64,800
2131	Other employee costs		64,800	64,800
22	Use of goods and services	1,264,791	1,841,246	2,441,246
221	General Expenses	291,724	639,580	639,580
2211	Utilities	63,032	100,800	100,800
2213	Fuel and lubricants	6,629	18,000	18,000

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2214	Repairs and maintenance	11,094	32,780	32,780
2215	Office materials and other consumables	38,609	68,000	68,000
2216	Travel expenses	172,360	420,000	420,000
222	Education and training expenses	138,108	160,000	160,000
2222	Training expenses	138,108	160,000	160,000
223	Consulting and professional fees	560,886	886,020	1,486,020
2231	Consulting and professional fees	560,886	886,020	1,486,020
224	Finance costs	274,073	145,646	145,646
2241	Bank commissions	274,073	145,646	145,646
226	Other expenses	-	10,000	10,000
2261	Other General Expenses		10,000	10,000
23	Consumption of fixed capital	50,640	25,000	25,000
231	Fixed assets acquisition	50,640	25,000	25,000
2312	Machinery, furniture and equipment		7,000	7,000
2313	Information and Communication Technology (ICT)	-	18,000	18,000
2314	Other fixed assets	50,640	-	-
70906	SCORE Project	2,029,939	5,655,700	6,000,000
21	Compensation of employees	3,600	7,200	7,200
211	Wages and Salaries	3,600	7,200	7,200
2111	Wages and salaries in cash	3,600	7,200	7,200
22	Use of goods and services	1,585,364	2,326,500	2,670,800
221	General Expenses	182,039	49,820	49,820
2211	Utilities	5,018	3,000	3,000
2212	Rent	34,560	-	-
2213	Fuel and lubricants	4,939	5,020	5,020
2214	Repairs and maintenance	963	2,000	2,000
2215	Office materials and other consumables	34,941	15,000	15,000
2216	Travel expenses	101,618	24,800	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	2,266,180
2231	Consulting and professional fees	1,356,556	2,266,180	2,266,180
224	Finance costs	25,105	10,500	100,500
2241	Bank commissions	25,105	5,000	95,000
2243	Insurance charges/premium	-	5,500	5,500
23	Consumption of fixed capital	440,976	3,322,000	3,322,000
231	Fixed assets acquisition	440,976	3,322,000	3,322,000
2312	Machinery, furniture and equipment	36,980	2,000	2,000
2313	Information and Communication Technology (ICT)	358,226	3,320,000	3,320,000
2314	Other fixed assets	45,770	-	-
70914	SCALED - UP Project		20,548,000	5,500,000
21	Compensation of employees		72,000	72,000
211	Wages and Salaries		72,000	72,000
2111	Wages and salaries in cash		72,000	72,000
22	Use of goods and services		10,011,000	3,098,000
221	General Expenses		409,000	409,000
2211	Utilities		9,000	9,000
2212	Rent		36,000	36,000
2213	Fuel and lubricants		13,000	13,000
2214	Repairs and maintenance		6,000	6,000
2215	Office materials and other consumables		45,000	45,000
2216	Travel expenses		300,000	300,000
222	Education and training expenses		150,000	150,000
2222	Training expenses		150,000	150,000
223	Consulting and professional fees		9,400,000	2,423,500
2231	Consulting and professional fees		9,300,000	2,323,500
2232	Medical fees		100,000	100,000

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	224	Finance costs		34,000	97,500
	2241	Bank commissions		19,000	82,500
	2243	Insurance charges/premium		15,000	15,000
	226	Kharashaadka Kale		18,000	18,000
	2261	Kharashaadka kale (Raashin)		18,000	18,000
	23	Consumption of fixed capital		465,000	330,000
	231	Fixed assets acquisition		465,000	330,000
	2312	Machinery, furniture and equipment		235,000	100,000
	2313	Information and Communication Technology (ICT)		40,000	40,000
	2314	Other fixed assets		190,000	190,000
	25	Subsidies		10,000,000	2,000,000
	252	Non financials		10,000,000	2,000,000
	2521	To non Financial entrepreneurs		10,000,000	2,000,000
70915		SIEMID Project		2,212,356	2,212,356
	21	Compensation of employees		8,995	8,995
	211	Wages and Salaries		8,995	8,995
	2112	Allowances in cash		8,995	8,995
	22	Use of goods and services		2,203,361	2,203,361
	221	General Expenses		37,781	37,781
	2211	Utilities		10,795	10,795
	2213	Fuel and lubricants		8,995	8,995
	2215	Office materials and other consumables		17,991	17,991
	222	Education and training expenses		707,436	707,436
	2222	Training expenses		707,436	707,436
	223	Consulting and professional fees		945,528	945,528
	2231	Consulting and professional fees		945,528	945,528
	224	Finance costs		66,156	66,156
	2241	Bank commissions		34,172	34,172
	2243	Insurance charges/premium		31,984	31,984
	226	Kharashaadka Kale		446,460	446,460
	2261	Kharashaadka kale (Raashin)		446,460	446,460
70919		Regulatory Authority For Energy Sector Project		693,582	693,582
	22	Use of goods and services		488,236	498,640
	221	General Expenses		43,000	43,000
	2211	Utilities		4,000	4,000
	2213	Fuel and lubricants		9,000	9,000
	2214	Repairs and maintenance		5,000	5,000
	2215	Office materials and other consumables		10,000	10,000
	2216	Travel expenses		15,000	15,000
	222	Education and training expenses		212,196	212,196
	2222	Training expenses		212,196	212,196
	223	Consulting and professional fees		233,040	233,040
	2231	Consulting and professional fees		226,195	226,195
	2232			6,844	6,844
	224	Finance costs		-	10,404
	2241	Bank commissions		-	10,404
	23	Consumption of fixed capital		205,346	194,942
	231	Fixed assets acquisition		205,346	194,942
	2312	Machinery, furniture and equipment		92,408	87,408
	2313	Information and Communication Technology (ICT)		61,605	56,201
	2314	Other fixed assets		51,333	51,333
70921		Somalia Crisis Recovery Project (SCRP)	-	-	10,008,341
	22	Use of goods and services	-	-	2,379,150
	221	General Expenses	-	-	25,000
	2215	Office materials and other consumables			5,000
	2216	Travel expenses			20,000
	223	Consulting and professional fees	-	-	2,308,325
	2231	Consulting and professional fees			2,283,325

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2232				25,000
224	Finance costs		-	35,825
2241	Bank commissions		-	35,825
226	Kharashaadka Kale		-	10,000
2261	Kharashaadka kale (Raashin)		-	10,000
23	Consumption of fixed capital		-	35,000
231	Fixed assets acquisition		-	35,000
2312	Machinery, furniture and equipment			15,000
2313	Information and Communication Technology (ICT)			15,000
2314	Other fixed assets			5,000
26	Grants			10,000
263	Current Other Government -Unit			10,000
2631	Current Other Government -Unit			10,000
27	Social Benefits			7,584,191
272	Social Assistance Benefits (in cash)			7,584,191
2721	Social Assistance Benefits (in cash)			7,584,191
10601	Ministry of Planning and Economic Development	-	5,911,908	7,910,529
70920	WATER FOR AGRO-PASTORAL PRODUCTIVITY AND RESILIENCE OR THE "BIYOOLE" PROJECT		5,911,908	7,910,529
	21 Compensation of employees		36,480	50,400
	211 Wages and Salaries		36,480	50,400
2112	Allowances in cash		36,480	50,400
	22 Use of goods and services		3,689,571	3,635,272
	221 General Expenses		298,498	199,200
2211	Utilities		23,200	23,200
2213	Fuel and lubricants		99,298	38,000
2214	Repairs and maintenance		38,000	5,000
2215	Office materials and other consumables		26,000	21,000
2216	Travel expenses		112,000	112,000
	222 Education and training expenses		599,900	599,900
2222	Education expenses		23,780	576,120
2222	Training expenses		576,120	23,780
	223 Consulting and professional fees		1,493,572	1,493,572
2231	Consulting and professional fees		1,493,572	1,493,572
	224 Finance costs		-	45,000
2241	Bank commissions		-	45,000
	225 Specialized materials and services		1,165,600	1,165,600
2252	Agabka & Qalabka Beeraha		1,040,000	1,040,000
2255	Alaabaha & Adeegga kale ee Gaarka ah		125,600	125,600
	226 Kharashaadka Kale		132,000	132,000
2261	Kharashaadka kale (Raashin)		132,000	132,000
	23 Consumption of fixed capital		2,185,857	2,185,857
	231 Fixed assets acquisition		2,185,857	2,185,857
2312	Machinery, furniture and equipment		65,400	65,400
2313	Information and Communication Technology (ICT)		20,000	20,000
2314	Other fixed assets		2,100,457	2,100,457
	26 Grants		-	2,039,000
	263 To other General Government Units		-	2,039,000
2631	Current		-	2,039,000
10602	National Statistics Department	-	-	4,000,032
70922	Somali Integrated Statistics and Economic Capacity Building Project		-	4,000,032
	21 Compensation of employees		-	133,746
	211 Wages and Salaries		-	133,746
2112	Allowances in cash		-	133,746
	22 Use of goods and services		-	3,614,286
	221 General Expenses		-	233,865
2211	Utilities		-	32,000

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2212	Rent		-	36,000
2213	Fuel and lubricants		-	27,000
2215	Office materials and other consumables		-	37,000
2216	Travel expenses		-	101,865
222	Education and training expenses		-	239,188
2222	Training expenses		-	239,188
223	Consulting and professional fees		-	3,060,000
2231	Consulting and professional fees		-	3,000,000
2232			-	60,000
224	Finance costs		-	60,000
2241	Bank commissions		-	60,000
226	Kharashaadka Kale		-	21,233
2261	Kharashaadka kale (Raashin)		-	21,233
23	Consumption of fixed capital		-	252,000
231	Fixed assets acquisition		-	252,000
2312	Machinery, furniture and equipment		-	50,000
2313	Information and Communication Technology (ICT)		-	25,000
2314	Other fixed assets		-	177,000
10701	Ministry of Interior - Special Projects	4,135,250	17,401,008	15,867,637
70907	Support Stabilization Project (S2S)	1,086,506	1,930,507	1,930,507
21	Compensation of employees	119,200	172,800	172,800
211	Wages and Salaries	119,200	172,800	172,800
2112	Allowances in cash	119,200	172,800	172,800
22	Use of goods and services	753,306	1,257,477	1,257,477
221	General Expenses	46,809	98,120	98,120
2211	Utilities	5,000	15,300	15,300
2213	Fuel and lubricants	4,675	6,000	6,000
2214	Repairs and maintenance	7,630	5,000	5,000
2215	Office materials and other consumables	9,062	10,800	10,800
2216	Travel expenses	20,442	61,020	61,020
222	Education and training expenses	265,948	432,360	253,000
2222	Training expenses	265,948	432,360	253,000
223	Consulting and professional fees	405,430	697,500	697,500
2231	Consulting and professional fees	405,430	697,500	697,500
224	Finance costs	35,119	29,497	29,497
2241	Bank commissions	35,119	29,497	29,497
226		-	-	179,360
2261	Other General Expenses		-	179,360
23	Consumption of fixed capital	-	6,000	6,000
231	Fixed assets acquisition	-	6,000	6,000
2314	Other fixed assets		6,000	6,000
26	Grants	214,000	494,230	494,230
263	To other General Government Units	214,000	494,230	494,230
2631	Current	214,000	494,230	494,230
70908	Somalia Urban Resilience Project (SURP)	3,048,744	4,169,492	5,372,521
22	Use of goods and services	1,714,823	1,629,492	1,629,492
221	General Expenses	45,152	126,250	126,250
2211	Utilities	1,170	14,400	14,400
2213	Fuel and lubricants	2,562	9,500	9,500
2214	Repairs and maintenance	1,178	18,750	18,750
2215	Office materials and other consumables	7,877	13,600	13,600
2216	Travel expenses	32,365	70,000	70,000
222	Education and training expenses	-	60,000	60,000
2222	Training expenses	-	60,000	60,000
223	Consulting and professional fees	1,567,573	1,135,000	1,135,000
2231	Consulting and professional fees	1,567,573	1,100,000	1,100,000
2232	Audit fees	-	35,000	35,000
224	Finance costs	16,836	78,242	78,242

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	2241	Bank commissions	16,836	68,042	68,042
	2243	Insurance charges/premium	-	10,200	10,200
	225	Specialized materials and services	12,632	130,000	130,000
	2255	Other specialized materials and services	12,632	30,000	30,000
	2256	Special operational services		100,000	100,000
	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	2,540,000	3,743,029
	231	Fixed assets acquisition	1,333,921	2,540,000	3,743,029
	2314	Other fixed assets	1,333,921	2,540,000	3,743,029
70913		Somali Urban Investment Planning Project - Additional Financing (SUIPP-AF)		541,809	564,609
	22	Use of goods and services		541,809	48,470
	221	General Expenses		83,317	10,000
	2211	Utilities		2,800	-
	2212	Rent		7,200	-
	2213	Fuel and lubricants		2,917	-
	2214	Repairs and maintenance		2,800	-
	2215	Office materials and other consumables		14,000	-
	2216	Travel expenses		53,600	10,000
	222	Education and training expenses		21,000	5,000
	2222	Training expenses		21,000	5,000
	223	Consulting and professional fees		339,501	25,000
	2231	Consulting and professional fees		319,501	25,000
	2232	Audit fees		20,000	-
	224	Finance costs		9,374	8,470
	2241	Bank commissions		9,374	8,470
	225	Specialized materials and services		14,183	-
	2255	Other specialized materials and services		6,183	-
	2256	Special operational services		8,000	-
	226	Other expenses		74,434	-
	2261	Other General Expenses		74,434	-
	26	Grants			516,139
	263	To other General Government Units			516,139
	2631	Current			516,139
70918		Somalia Urban Resilience Project PH2		10,759,200	8,000,000
	22	Use of goods and services		3,164,300	1,000,000
	221	General Expenses		183,750	42,200
	2211	Utilities		16,300	5,000
	2212	Rent		7,200	5,200
	2213	Fuel and lubricants		10,600	3,000
	2214	Repairs and maintenance		23,750	2,000
	2215	Office materials and other consumables		27,600	7,000
	2216	Travel expenses		98,300	20,000
	222	Education and training expenses		117,500	27,000
	2222	Training expenses		117,500	27,000
	223	Consulting and professional fees		2,227,046	720,000
	2231	Consulting and professional fees		2,178,046	700,000
	2232	Audit fees		49,000	20,000
	224	Finance costs		136,200	81,000
	2241	Bank commissions		125,000	75,000
	2243	Insurance charges/premium		11,200	6,000
	225	Specialized materials and services		381,504	90,366
	2255	Other specialized materials and services		65,365	35,000
	2256	Special operational services		316,139	55,366
	226	Other expenses		118,300	39,434
	2261	Other General Expenses		118,300	39,434
	23	Consumption of fixed capital		7,594,900	3,500,000

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	231	Fixed assets acquisition		7,594,900	3,500,000
	2314	Other fixed assets		7,594,900	3,500,000
	26	Grants	-	-	3,500,000
	263	To other General Government Units	-	-	3,500,000
	2631	Current			3,500,000
30201		Ministry of Mineral - Special Projects	263,577	242,650	279,583
70909		SOPTAP (Petroleum) Project	263,577	242,650	279,583
	22	Use of goods and services	261,342	240,050	240,050
	221	General Expenses	1,084	14,290	14,290
	2211	Utilities		750	750
	2215	Office materials and other consumables	-	2,140	2,140
	2216	Travel expenses	1,084	11,400	11,400
	223	Consulting and professional fees	258,422	221,560	221,560
	2231	Consulting and professional fees	258,422	221,560	221,560
	224	Finance costs	1,836	4,200	4,200
	2241	Bank commissions	1,836	4,200	4,200
	23	Consumption of fixed capital	2,235	2,600	39,533
	231	Fixed assets acquisition	2,235	2,600	39,533
	2312	Machinery, furniture and equipment	-	2,600	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
70917		Somali Crises Recovery & Emergency Locust Response (SCRIP)	-	-	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
	225		-	-	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	1,241,700	601,700
70910		ICT Sector Support Project	1,537,539	1,241,700	601,700
	22	Use of goods and services	696,707	1,241,700	281,700
	221	General Expenses	220,438	99,000	89,000
	2211	Utilities	16,299	13,000	8,000
	2212	Rent	124,194	45,000	35,000
	2213	Fuel and lubricants	3,110	1,000	1,000
	2215	Office materials and other consumables	40,973	10,000	10,000
	2216	Travel expenses	35,862	30,000	35,000
	222	Education and training expenses	96,915	50,000	30,000
	2222	Training expenses	96,915	50,000	30,000
	223	Consulting and professional fees	359,650	272,100	162,100
	2231	Consulting and professional fees	359,650	252,100	152,100
	2232	Audit fees	-	20,000	10,000
	224	Finance costs	19,704	820,600	600
	2241	Bank commissions	19,704	600	600
	2243	Insurance charges/premium		820,000	-
	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
30101		Ministry of Water and Energy - Special Projects	178,122	2,179,800	2,179,800
70911		SEAP (Energy and Water) Project	178,122	2,179,800	2,179,800

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21	Compensation of employees	-	19,500	19,500
211	Wages and Salaries	-	19,500	19,500
2111	Wages and salaries in cash	-	19,500	19,500
22	Use of goods and services	155,067	2,141,800	1,994,800
221	General Expenses	105,477	150,000	150,000
2211	Utilities		18,000	18,000
2212	Rent	-	30,000	30,000
2213	Fuel and lubricants	-	5,000	5,000
2215	Office materials and other consumables	12,451	17,000	17,000
2216	Travel expenses	93,026	80,000	80,000
222	Education and training expenses	-	95,300	120,000
2222	Training expenses	-	95,300	120,000
223	Consulting and professional fees	46,430	1,870,000	1,686,603
2231	Consulting and professional fees	46,430	1,870,000	1,686,603
224	Finance costs	3,160	26,500	38,197
2241	Bank commissions	3,160	10,500	32,697
2243	Insurance charges/premium		16,000	5,500
23	Consumption of fixed capital	23,054	18,500	165,500
231	Fixed assets acquisition	23,054	18,500	165,500
2312	Machinery, furniture and equipment	-	5,500	65,500
2313	Other fixed ICT	15,254	-	-
2314	Other fixed assets	7,800	13,000	100,000
30801	Ministry of Public Work & Reconstruction	-	3,030,939	4,030,939
70917	Road Infrastructure Programme (RIP)	-	3,030,939	3,030,939
	22 Use of goods and services	-	2,280,829	2,280,829
	221 General Expenses	-	5,645	45,645
	2211 Utilities		2,145	2,145
	2215 Office materials and other consumables		1,500	1,500
	2216 Travel expenses		2,000	42,000
	223 Consulting and professional fees	-	2,228,892	2,168,892
	2231 Consulting and professional fees		2,228,892	2,168,892
	224 Finance costs	-	44,792	44,792
	2241 Bank commissions		44,792	44,792
	226 Other expenses		1,500	21,500
	2261 Other General Expenses		1,500	21,500
	23 Consumption of fixed capital	-	750,110	750,110
	231 Fixed assets acquisition	-	750,110	750,110
	2311 Buildings and structures		739,110	739,110
	2312 Machinery, furniture and equipment		4,000	4,000
	2313 Other fixed ICT		7,000	7,000
70918	Somalia Urban Resilience Project PH2 (PCU)	-	-	1,000,000
	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
	221 General Expenses	-	-	136,442
	2211 Utilities			15,000
	2212 Rent			35,000
	2213 Fuel and lubricants			15,000
	2214 Repairs and maintenance			5,000
	2215 Office materials and other consumables			7,500
	2216 Travel expenses			58,942
	222 Education and training expenses			15,000
	2222 Training expenses			15,000
	223 Consulting and professional fees			520,158
	2231 Consulting and professional fees			520,158
	224 Finance costs			25,400
	2241 Bank commissions			15,000

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	2243	Insurance charges/premium			10,400
	226	Other expenses			80,000
	2261	Other General Expenses			80,000
	23	Consumption of fixed capital			168,000
	231	Fixed assets acquisition			168,000
	2311	Buildings and structures			20,000
	2312	Machinery, furniture and equipment			18,000
	2313	Other fixed ICT			130,000
40301		Ministry of Labour and Social Affairs - Special Projects	-	30,878,000	91,745,509
70916		Somalia Shock-Responsive Social Safety Net Project Project	-	30,878,000	51,745,509
	21	Compensation of employees	-	72,000	72,000
	211	Wages and Salaries	-	72,000	72,000
	2111	Wages and salaries in cash	-	72,000	72,000
	22	Use of goods and services	-	2,756,000	1,772,675
	221	General Expenses	-	371,000	361,000
	2211	Utilities	-	9,000	9,000
	2212	Rent	-	-	30,000
	2213	Fuel and lubricants	-	13,000	13,000
	2214	Repairs and maintenance	-	4,000	4,000
	2215	Office materials and other consumables	-	45,000	45,000
	2216	Travel expenses	-	300,000	260,000
	222	Education and training expenses	-	200,000	200,000
	2222	Training expenses	-	200,000	200,000
	223	Consulting and professional fees	-	2,143,000	1,146,980
	2231	Consulting and professional fees	-	2,143,000	1,136,980
	2232	Audit fees	-	-	10,000
	224	Finance costs	-	24,000	46,695
	2241	Bank commissions	-	9,000	31,695
	2243	Insurance charges/premium	-	15,000	15,000
	226	Other expenses	-	18,000	18,000
	2261	Other General Expenses	-	18,000	18,000
	23	Consumption of fixed capital	-	3,050,000	3,050,000
	231	Fixed assets acquisition	-	3,050,000	3,050,000
	2312	Machinery, furniture and equipment	-	140,000	140,000
	2313	Information and Communication Technology (ICT)	-	2,750,000	2,750,000
	2314	Other fixed assets	-	160,000	160,000
	27	Social Benefits		25,000,000	46,850,834
	271	Social Security benefits		25,000,000	46,850,834
	2711	Social Security benefits in cash		25,000,000	46,850,834
70924		Somalia Emergency Locust Response Project (SELRP)	-	-	40,000,000
	21	Compensation of employees	-	-	90,000
	211	Wages and Salaries	-	-	90,000
	2111	Wages and salaries in cash	-	-	90,000
	22	Use of goods and services	-	-	788,000
	221	General Expenses	-	-	54,222
	2211	Utilities	-	-	4,200
	2213	Fuel and lubricants	-	-	9,000
	2214	Repairs and maintenance	-	-	2,022
	2215	Office materials and other consumables	-	-	9,000
	2216	Travel expenses	-	-	30,000
	222	Education and training expenses	-	-	175,000
	2222	Training expenses	-	-	175,000
	223	Consulting and professional fees	-	-	320,000
	2231	Consulting and professional fees	-	-	320,000
	224	Finance costs	-	-	14,778
	2241	Bank commissions	-	-	14,778

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	226	Other expenses	-	-	224,000
	2261	Other General Expenses	-	-	224,000
	23	Consumption of fixed capital	-	-	122,000
	231	Fixed assets acquisition	-	-	122,000
	2312	Machinery, furniture and equipment	-	-	3,000
	2313	Information and Communication Technology (ICT)	-	-	113,000
	2314	Other fixed assets	-	-	6,000
	27	Social Benefits	-	-	39,000,000
	272	Social Assistance Benefits (in cash)	-	-	39,000,000
	2721	Social Assistance Benefits (in cash)	-	-	39,000,000
40201		Ministry of Education and Higher Education	-	6,411,259	8,800,723
70912		Education Sector Program Implementation Grant (ESPIG)	-	4,838,008	4,428,608
	21	Compensation of employees	-	1,053,800	1,084,400
	211	Wages and Salaries	-	1,053,800	1,084,400
	2112	Allowances in cash	-	1,053,800	1,084,400
	22	Use of goods and services	-	2,976,698	2,176,188
	221	General Expenses	-	739,200	758,800
	2211	Utilities	-	-	9,000
	2213	Fuel and lubricants	-	186,000	181,000
	2214	Repairs and maintenance	-	-	5,000
	2215	Office materials and other consumables	-	105,000	113,200
	2216	Travel expenses	-	448,200	450,600
	222	Education and training expenses	-	2,026,400	1,061,490
	2222	Training expenses	-	2,026,400	1,061,490
	223	Consulting and professional fees	-	139,600	279,400
	2231	Consulting and professional fees	-	139,600	279,400
	224	Finance costs	-	71,498	71,498
	2241	Bank commissions	-	71,498	71,498
	226		-	-	5,000
	2261	Other General Expenses	-	-	5,000
	23	Consumption of fixed capital	-	807,510	205,510
	231	Fixed assets acquisition	-	807,510	205,510
	2313	Information and Communication Technology (ICT)	-	323,510	161,510
	2314	Other fixed assets	-	484,000	44,000
	26	Grants	-	-	962,510
	263	To other General Government Units	-	-	962,510
	2631	Current	-	-	962,510
70905		Recurrent Cost & Reform Financing Facility	-	1,573,251	1,760,876
	21	Compensation of employees	-	498,408	414,864
	211	Wages and Salaries	-	186,288	414,864
	2112	Allowances in cash	-	186,288	414,864
	213	Other employee costs	-	312,120	-
	2131	Other employee costs	-	312,120	-
	22	Use of goods and services	-	1,037,183	1,201,268
	221	General Expenses	-	147,738	143,738
	2213	Fuel and lubricants	-	6,000	6,000
	2215	Office materials and other consumables	-	41,038	11,038
	2216	Travel expenses	-	100,700	126,700
	222	Education and training expenses	-	414,075	589,534
	2221	Education expenses	-	107,665	20,000
	2222	Training expenses	-	306,410	569,534
	223	Consulting and professional fees	-	452,120	441,577
	2231	Consulting and professional fees	-	452,120	441,577
	224	Finance costs	-	23,250	26,419
	2241	Bank commissions	-	23,250	26,419
	23	Consumption of fixed capital	-	37,660	144,744

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	231	Fixed assets acquisition	-	37,660	144,744
	2312	Machinery, furniture and equipment			36,000
	2313	Information and Communication Technology (ICT)		37,660	30,000
	2314	Other fixed assets			78,744
70923		Maximum County Allocation (GPE-MCA) Project			2,611,240
	21	Compensation of employees			116,400
	211	Wages and Salaries			116,400
	2112	Allowances in cash			116,400
	22	Use of goods and services			1,239,840
	221	General Expenses			225,500
	2215	Office materials and other consumables			37,700
	2216	Travel expenses			187,800
	222	Education and training expenses			834,250
	2221	Education expenses			212,000
	2222	Training expenses			622,250
	223	Consulting and professional fees			141,500
	2231	Consulting and professional fees			141,500
	224	Finance costs			38,590
	2241	Bank commissions			38,590
	23	Consumption of fixed capital			1,255,000
	231	Fixed assets acquisition			1,255,000
	2311	Buildings and structures			1,250,000
	2312	Machinery, furniture and equipment			3,000
	2313	Information and Communication Technology (ICT)			2,000
40101		Ministry of Health	-	3,796,370	24,332,195
70905		Recurrent Cost & Reform Financing Facility	-	3,796,370	3,796,370
	21	Compensation of employees	-	358,000	358,000
	213	Other employee costs	-	358,000	358,000
	2131	Other employee costs		358,000	358,000
	22	Use of goods and services	-	3,438,370	3,438,370
	221	General Expenses	-	94,200	94,200
	2211	Utilities		5,300	5,300
	2212	Rent		12,000	12,000
	2213	Fuel and lubricants		2,400	2,400
	2214	Repairs and maintenance		2,000	2,000
	2215	Office materials and other consumables		2,500	2,500
	2216	Travel expenses		70,000	70,000
	222	Education and training expenses	-	37,000	37,000
	2222	Training expenses		37,000	37,000
	223	Consulting and professional fees	-	3,241,066	3,241,066
	2231	Consulting and professional fees		3,241,066	3,241,066
	224	Finance costs	-	56,104	56,104
	2241	Bank commissions		56,104	56,104
	226	Other expenses	-	10,000	10,000
	2261	Other General Expenses		10,000	10,000
70920		Somali Crises Recovery & Emergency Locust Response (SCRП)	-	-	20,535,825
	22	Use of goods and services	-	-	15,535,825
	221	General Expenses	-	-	1,220,000
	2211	Utilities			300,000
	2213	Fuel and lubricants			200,000
	2215	Office materials and other consumables			240,000
	2216	Travel expenses			480,000
	222	Education and training expenses	-	-	600,000
	2222	Training expenses			600,000
	223	Consulting and professional fees	-	-	1,500,000
	2231	Consulting and professional fees			1,500,000

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224	Finance costs	-	-	35,825
2242	Bank charges		-	35,825
225		-	-	11,680,000
2251	Health and hygiene		-	6,300,000
2255	Other specialized materials and services		-	5,380,000
226	Other expenses	-	-	500,000
2261	Other General Expenses			500,000
23	Consumption of fixed capital	-	-	4,300,000
231	Fixed assets acquisition	-	-	4,300,000
2312	Machinery, furniture and equipment		-	4,300,000
26	Grants			700,000
263	Current Other Government -Unit			700,000
2631	Current Other Government -Unit			700,000