



Republic of Somaliland
Ministry of Finance Development

CENTRAL GOVERNMENT BUDGET FY 2023



JAMHUURIYADDA



SOMALILAND

Xafiiska Madaxweynaha

Sum: JSL/XM/WM/222-966/122022

Taar: 17/12/2022

Wareegto Madaxweyne

Dhaqan-galka Miisaaniyad Sannadeedka 2023-ka

Markaan Arkay: Qodobka 90aad ee Dastuurka Jamhuuriyadda Somaliland;

Markaan Arkay: Qodobka 75aad ee Dastuurka Jamhuuriyadda Somaliland;

Markaan Arkay: Go'aanka Golaha Wakiillada, Go'aan Lr. GW/KF-04/956/2022 ee ku taariikheysan 03/12/2022, kuna ansixiyeen Miisaaniyadda Sannadka 2023-ka.

Waxaan Soo-Saaray;

Dhaqan-galka Miisaaniyad Sannadeedka 2023-ka oo ka kooban Miisaaniyadda Dawladda Dhexe, Dawladaha Hoose, Hay'adaha Madaxbannaan iyo Deeqaha Caalamiga ah oo dhan SL.SH/= 3,581,440,706,340/= (Saddex Tirilyan, Shan Boqol Kow iyo Siddeetan Bilyan, Afar Boqol iyo Afartan Milyan, Toddoba Boqol iyo Lix Kun, Saddex Boqol iyo Afartan Shillin Somaliland ah). Miisaaniyaddu waxay dhaqan-gal noqon doontaa 01 January 2023.

Allaa Mahad Leh

Muuse Biixi Cabdi
Madaxweynaha Jamhuuriyadda Somaliland





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= Xafiiskiisa=

Ujeedo: Soo Gudbin Go'aanka Miisaaniyadda Qaranka 2023.

Mudane Madaxweyne,

Waxaa aan si Sharaf iyo qadarin leh halkan kuugu soo gudbinaynaa Go'aanka
Miisaaniyadda Qaranka 2023.

**1. Go'aanka Miisaaniyadda Qaranka 2023 (Go'aanka Lr.GW/KF-
04/956/2022)**

ALLAH MAHAD LEH

Cabdirisaaq Khaliif Axmed
Guddoomiyaha Golaha Wakiilladda JSL



BY PRESIDENCY: 774
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The Republic of Somaliland

Budget Statement for the FY 2023 approved by
the House of Representatives of the Somaliland
Parliament on 03st November 2022 by His
Excellency

Dr. abdirizak Kalif Ahmed,
Chairman of council representatives



Jamhuuriyadda Somaliland

**Wasaaradda
Horumarinta Maaliyadda**



Republic of Somaliland

**Ministry of
Finance Development**

Xafiiska Wasiirka

Ref: WM/02/08-01/ /2022

Date: 31-10-2022

Your Excellencies Mr. Speaker, Deputy Speakers,

Honorable Members of Parliament,

I, Dr. Saad Ali Shire, in my official capacity as the Cabinet Minister for Finance Development of the Republic of Somaliland, and on behalf the Ministry of Finance Development of the Republic of Somaliland, fulfilling its constitutional obligation as enshrined in Article 55/1 of the National Constitution and Article 5 of the Public Finance Management Act Law No. 75/2016, am elated and honored to present to the august House of the Representatives, on this day of 31/10/2022, the national budget for the year 2023 which is the 22nd national budget of its kind of the Republic of Somaliland to date.



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1 Preface

The 2023 Fiscal incorporates the following budgets:

1. Central government
2. Autonomous and parastatal agencies
3. Local governments
4. Somaliland Development Fund supported by international aid partners
5. The UN Joint Program on Local Governance
6. World Bank-funded projects
7. The GIZ Program
8. ILED project
9. Berbera Development Project

The 2023 fiscal year budget amounts to SISHs **3,581,440,706,340** as is shown in the table below. The central government budget accounts for SISHs **2,530,336,471,862** which tops SISHs **119,883,577,527** that of last year representing a **5%** growth.

Table 1: The 2023 Fiscal Year National Budget

Description	2022 Budget	2023 Budget	Difference	% Change	% Of Total
Central Government Budget	2,410,452,894,335	2,530,336,471,862	119,883,577,527	5%	71%
Local Governments Budget	528,878,259,786	589,899,197,085	61,020,937,299	12%	16%
Autonomous & Parastatal agencies	276,986,730,707	277,792,895,534	806,164,827	0%	8%
World Bank-funded Projects	51,889,758,410	31,434,732,990	-20,455,025,420	-39%	1%
Somaliland Development Fund	96,854,072,980	77,146,510,000	-19,707,562,980	-20%	2%
JPLG	19,894,061,320	18,069,907,869	-1,824,153,451	-9%	1%
GIZ (RDRM Project)	27,132,000,000	16,800,000,000	-10,332,000,000	-38%	0%
ILED (Iled Project)	35,714,728,000	21,760,991,000	-13,953,737,000	-39%	1%
UN HABITAT Berbera Project	-	18,200,000,000			1%
TOTAL	3,447,802,505,538	3,581,440,706,340	133,638,200,802	4%	100%



2 Economic Overview

The 2017 severe drought and the ban imposed on livestock exports induced a contraction of the economy, however it has since bounced back in 2018 and 2019, registering an upward turn.

The upturn was again impeded by the emergence of the COVID-19 pandemic at the end of 2019. A recovery from the adverse effects once it subsided did not last long as the largest business market in Somaliland – Waaheen – burned to cinders and the Russia-Ukraine war erupted bringing with it a significant downturn in world economies and in business health. Due to these factors, the Somaliland Government expects the recovery to the economy to be hampered by these adverse issues.

2.1 Economic Outlook of Somaliland

A clear economic outlook is not yet visible. A constant review is being made using forecasts, drawing on emerging data and new developments.

Taking the economic downturn observed in 2022 which was largely due to the Waaheen market fire, the Russian-Ukraine war, the lingering adverse effects of the COVID-19 pandemic, and recurring droughts, economic indicators are not look encouraging especially when the first 5 months of 2022 are analyzed.

The latest report on the national GDP published by the Somaliland Ministry of National Planning and Development indicates an upsurge of the national economy in 2021 at 9.2%, which significantly reversed a severe contraction of -3.2% registered in 2020.

The World Bank forecasted that an overall world economic contraction of 3% for 2022 reversing the growth made in 2021. Conversely, Sub-Saharan Africa is expected to register an economic downturn of 3.6% in 2022, where in 2021 it was 4%.

On the other hand, the Ministry of National Planning and Development forecasts that the national Gross Domestic Product (GDP) would be 2.7% in 2022, which is significantly lower than that of 2021 at 9.2% before either the Waaheen market burned down, or the Ukraine-Russia war took center stage.



Figure 1: GDP Growth Trend and Forecast for the Medium Term

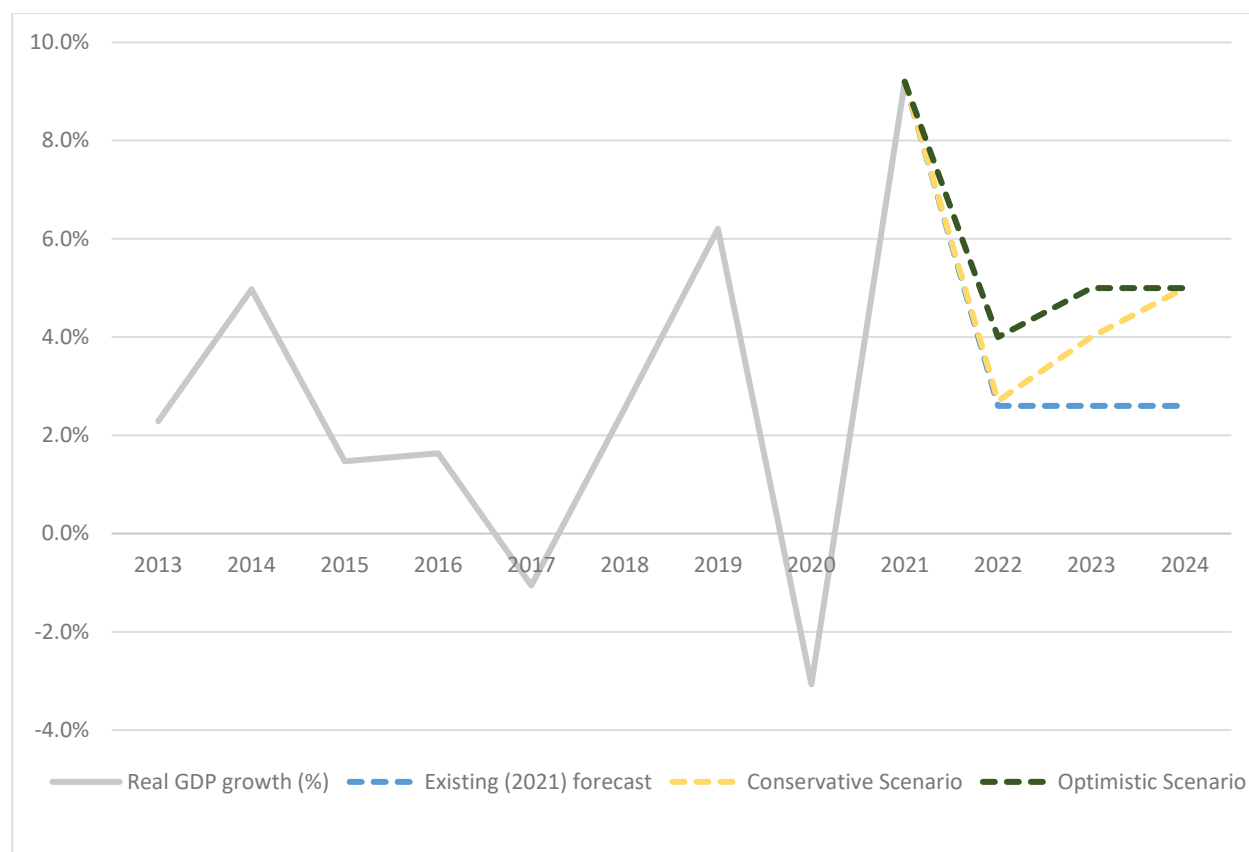


Table 2: Somaliland Economic Outlook for the Medium Term

Scenarios		2019a	2020a	2021a	2022f	2023f	2024f
Existing forecast					2.6%	2.6%	2.6%
Scenario 1 (optimistic)	GDP (USD m)	2,346	2,274	2,483	2,550	2,652	2,785
	GDP growth (%)	6.2%	-3.1%	9.2%	4.0%	5.0%	5.0%
Scenario 2 (conservative)	GDP (USD m)	2,346	2,274	2,483	2,583	2,712	2,847
	GDP growth (%)	6.2%	-3.1%	9.2%	2.7%	4.0%	5.0%

Source: MoNPD data, MOFD estimates

a=Actual

f= Estimate



3 Economic Shocks

Somaliland is inextricably connected to the rest of the world in trade and economy. So, on top of the burndown of Somaliland's largest business, the Waaheen market, and the recurring droughts, the nation shares with the rest of the world the negative economic effects of the Russia-Ukraine war and the lingering aftermath of the COVID-19 pandemic.

A combination of these factors brought about a reversal of the economic growth at a national level such as: trade deficits, depreciation in remittance flow, soaring inflation, food insecurity and a contraction of national revenues. A realistic assessment and comprehension of the impact of these shocks is indispensably essential to a practicable forecast of economic variables and the selection of fiscal and financial policies for the medium term.

3.1 World Impact of COVID-19

Since its emergence in 2019, the Covid-19 pandemic exacted a devastating impact on the world claiming lives and crippling economies with over 600 million people testing positive out of whom 6.4 million succumbed to death. To contain it, lockdowns, quarantines, and numerous limitations to movement were adopted worldwide which included the closure of untold of number of businesses while it lasted. The containment and combat measures adopted either constrained or completely brought the world economy to a near standstill, disrupted supply chains, depreciated revenues, multiplied unemployment, shuttered down businesses, contracted government coffers, and development initiatives stalled or were diverted.

The successful implementation of preventative and recovery measures against Covid lead to a parallel economic recovery in the developing world, which largely depends on healthy remittance flows and development partnerships. The IMF believes that the global economy will not swiftly bounce back to its feet from the calamitous effects of the COVID pandemic.

Furthermore, forecasts predict the worst economic slump in over the past 80 years. The World Bank, for instance, states that world economic growth will slide down to 2.9% in the year 2022, compared to where it had in 2021 stood at 5.9% - the lowest mark in 80 years. Economy in Sub-Saharan Africa will contract to 3.6% in 2022, down from 4% in 2021.

3.2 Impact of the Russian-Ukraine War

The world economy has enormously suffered under the adverse effects of the COVID pandemic and, of late, the Russia-Ukraine war.

Following two years under which the world economy teetered, the invasion of Russia on Ukraine dashed hopes of a speedy economic recovery dealing another severe blow on supply chains, engendering spiraling inflation, rising energy rates, exacerbating food insecurity and virtually spiking economic revival across world economies.

Due to the soaring food, energy and fuel price tags, disparaging effects such as scarcity of food availability, starvation, malnutrition, and sapping poverty will particularly befall low-economy countries whose economies largely depended on imports.

Russia and Ukraine accounted for more than 30% of world wheat production with Russia alone accounting for 40% of gas used in Europe.



Considering the considerable dependence of Africa on imported wheat, it is safe to believe that, given the prevailing circumstances, this dependence would increase by the year leading to a forecast of a need for 25 million tons of imported wheat to the continent by 2025. If the ongoing war and related strife continues, this would create a rampant climate of starvation and deprivation across the continent.

Agricultural fertilizers and metal would also be greatly affected as these two items were also chiefly imported to Africa from Russia.

Table 3: GDP Growth and Inflation across Somaliland's Trade Partners and (2021-2023)

	Real GDP growth (%)			Consumer prices annual (%)		
	Actual	Actual	Forecast	Actual	Actual	Forecast
	2021	2022	2023	2021	2022	2023
Euro Area	5.3	2.8	2.3	2.6	5.3	2.3
North America	5.5	3.6	2.3	4.7	7.4	2.9
Asia	6.5	4.9	5.1	2.0	3.2	2.7
<i>Saudi Arabia</i>	3.2	7.6	3.6	3.1	2.5	2.0
<i>United Arab Emirates</i>	2.3	4.2	3.8	0.2	3.7	2.8
<i>Thailand</i>	1.6	3.3	4.3	1.2	3.5	2.8
<i>Malaysia</i>	3.1	5.6	5.5	2.5	3.0	2.4
<i>India</i>	8.9	8.2	6.9	5.5	6.1	4.8
<i>China</i>	8.1	4.4	5.1	0.9	2.1	1.8
Sub-Saharan Africa	4.5	3.8	4.0	11.0	12.2	9.6
<i>Kenya</i>	7.2	5.7	5.3	6.1	7.2	7.1
<i>Djibouti</i>	4.0	3.0	5.0	1.2	3.8	4.2
<i>Ethiopia</i>	6.3	3.8	5.7	26.8	34.5	30.5

Source: IMF World Economic Outlook—, April 2022

a=actual, f=forecast

3.3 Waaheen Market Fire

The economic recovery expected after the COVID-19 pandemic subsided was derailed by the disastrous inferno that razed the biggest business market in Somaliland, Waaheen, to the ground in April 2022. The commercial hub served not only Somaliland but business communities in neighboring countries, too.

The disaster was felt in almost all Somaliland households in one way or another. Preliminary estimations made to the extent of the loss placed it in the region of US\$1.5 billion with over 5,000 businesses completely destroyed.

Although the government has mobilized all the support it could to mitigate the losses registered, the negative effect the fire leaves behind will inevitably linger for the foreseeable near future. The combination of these circumstances has resulted in government forecasts predicting a contraction of 10% to the revenues projected for the year.

3.4 Drought

Droughts have become a regular occurrence year after year on varying degrees and intensities for the past decade or so exacting their toll on the economy, especially in the agricultural and livestock sectors. The country, consequently, became increasingly vulnerable to inclement effects of the weather since the nation heavily relied on its agricultural and livestock sectors for livelihood, hard-currency earnings, employment generation, as major revenue sources, and as integral pillars to its economy.



The ever-changing climate affects the different eco-landscapes in Somaliland in different ways. In some parts of the country, rain was missed for two consecutive rainy seasons where in others a smatter was registered for the same period. The unflattering circumstances brought on by the droughts were further aggravated by locust swarms and ravaging effects left behind by COVID-19 on the livelihoods of thousands of households.

The National Disaster Preparedness Agency – NADFOR – charted suggestions for prevention and mitigation of the inhibiting effects of the combined shocks for government and aid partners' consideration. The government of Somaliland accepts that there is an urgent need to seriously address the challenges presented by the recurring droughts and the dire effects they impose on the economy and citizens' livelihood across the board. An estimated 810,000 people have been direly affected by the droughts. The number is expected to climb to 1.5 million if the weather does not change for the better within the next three months.

His Excellency the President, accordingly, commissioned the National Droughts Committee and NADFOR to prepare a comprehensive plan to manage natural disaster as drought shocks. The most urgent life-saving input made to the affected communities came in the form of water-trucking. The government, in conjunction with local business leaders and aid partners provided 24,600 water trucks to vulnerable communities out of which the government and the business community paid for 72% of the cost while the bill for the remaining 28% was footed by international agencies.

3.5 Livestock Export Ban

Since the outbreak of the COVID-19 pandemic, the Saudi Kingdom imposed a ceiling on pilgrims going to Mecca for pilgrimage. This led to another limitation placed over Somaliland livestock exports bound for the Kingdom. Correspondingly, revenue generated from exports considerably depreciated, rendering forecasted figures inoperable.

3.6 Ethiopia Situation

Ethiopia is a close neighbor to Somaliland. However, its security and economic situation has a mirror effect on Somaliland.

The global economic headwinds previously described have also affected Ethiopia, resulting in outgoing commodities crossing over to Ethiopia being greatly curtailed. Likewise, incoming commodities, such as vegetables, were equally affected and had only barely survived given the frequent stoppages and delays experienced.

The situation, expectedly, impaired revenue projections directly associated to the cross-border trade between the two countries.



4 Macroeconomic Overview

4.1 Inflation

As indicated in Table 4 below depicting monthly records, inflation rates have remained high during the first six months of 2022 especially when they are juxtaposed against corresponding months of the previous year, 2021. On average, inflation has risen by 7.3% when compared to similar months of 2021. The sharp rise in commodity prices, especially energy and fuel-related products, is directly attributable to the burnt down Waaheen market and the after-effects of the corresponding Russia-Ukraine war which started an adverse chain-reaction all over the world at many fronts. Viewing it in a pessimistic scenario, the Ministry of Finance development is of the view that the rise of inflation will continue and may reach anywhere between 8% and 9% during the last six months of 2022. On an optimistic scenario slide, inflation may slip back to 6.5% during the same projected six months to remain the same in 2023 and then 6% the following year – or within the year itself.

The Table below, charts average quarterly inflation rate trends in 2021 and 2022, respectively.

Table 4: Quarterly Average Inflation Trend in 2021 and 2022

QUARTER	Headline Inflation		Core inflation excluding food & Energy		(Food crops & related items)		Energy, Fuels & Utilities (EFU)	
	2021	2022	2021	2022	2021	2022	2021	2022
Q1	0.3%	0.6%	0.2%	0.6%	0.7%	-0.6%	0.9%	1.6%
Q2	0.9%	1.1%	0.9%	1.0%	1.2%	0.6%	0.5%	2.5%
Average Jan-June	0.6%	0.8%	0.6%	0.8%	1.0%	0.02%	0.7%	2.0%

Figure 2: Yearly Inflation Trend by Major Commodity (Base year 2012)

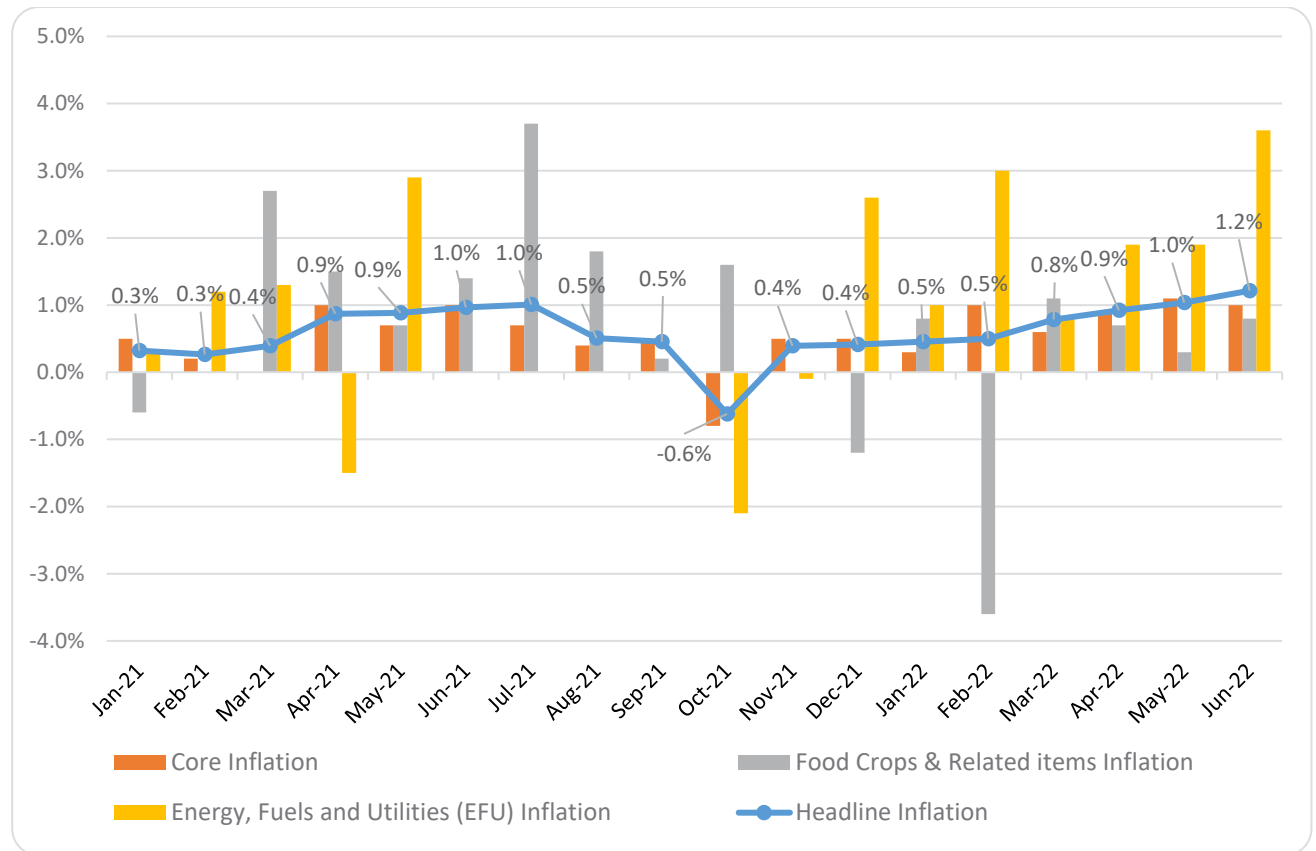
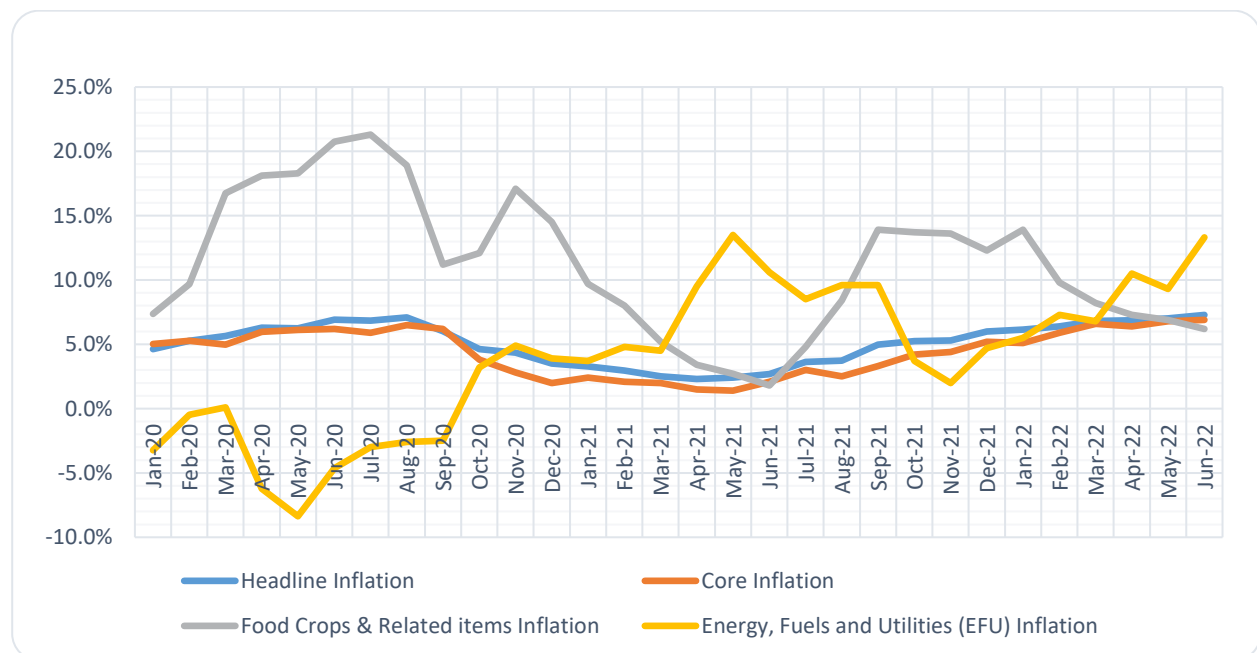


Figure 3: Yearly Inflation Trend by Commodity 2020-2022 (Base Year 2012)





4.2 Foreign Exchange

On average, the Somaliland Shilling exchange rate against the US Dollar stood at 8,496 during the first six months of 2022 whereas in 2021 it averaged SLSHs 8,500, during the same first six months. This represents an appreciation of the Somaliland Shilling against the Dollar of 0.1%.

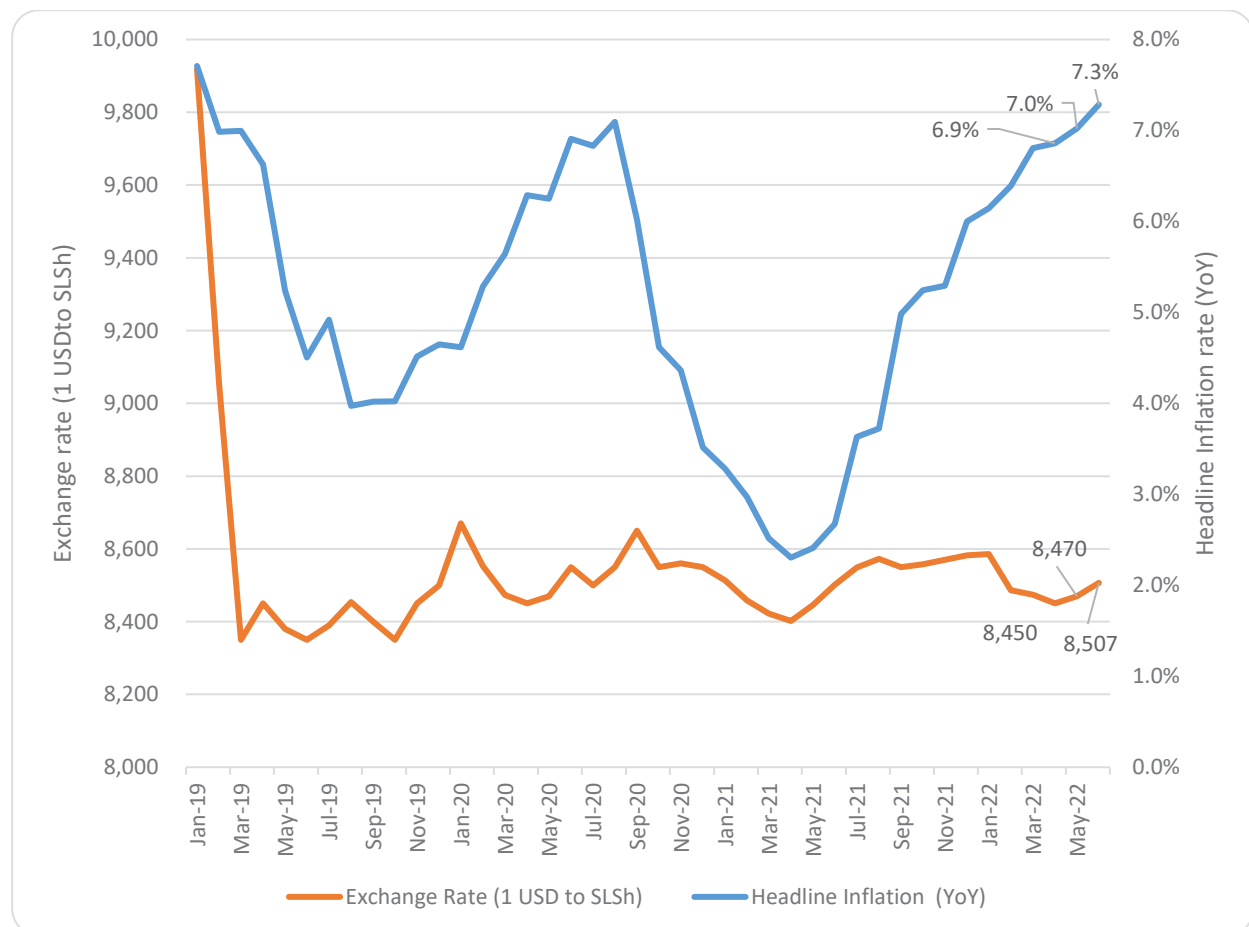
The Central Bank of Somaliland, in close tandem with the Ministry of Finance Development, succeeded to stabilize the exchange rate which, in turn, provided buffers against shocks in the foreign exchange market as aggressive monitoring and stabilization policies took root since March 2019.

The central Bank and the MoFD forecast that the exchange rate of the Somaliland Shilling against the US Dollar will continue within the rates set at SLSHs 8,000 up to SLSHs 8,500.

Table 5: Quarterly Comparison of Exchange Rates between the Somaliland Shilling & the US Dollar (Jan-June 2021-2022)

Quarter	2021		2022		YOY%
	Sarrif	%	Sarrif	%	
First Quarter	8,473	-0.9%	8,515	-0.6%	0.5%
2 nd Quarter	8,527	0.6%	8,476	-0.5%	-0.6%
Average	8,500		8,496		-0.1%

Figure 4: Monthly Average of Exchange Rate of the Somaliland Shilling against the US Dollar and inflation (Jan-June 2021-2022)



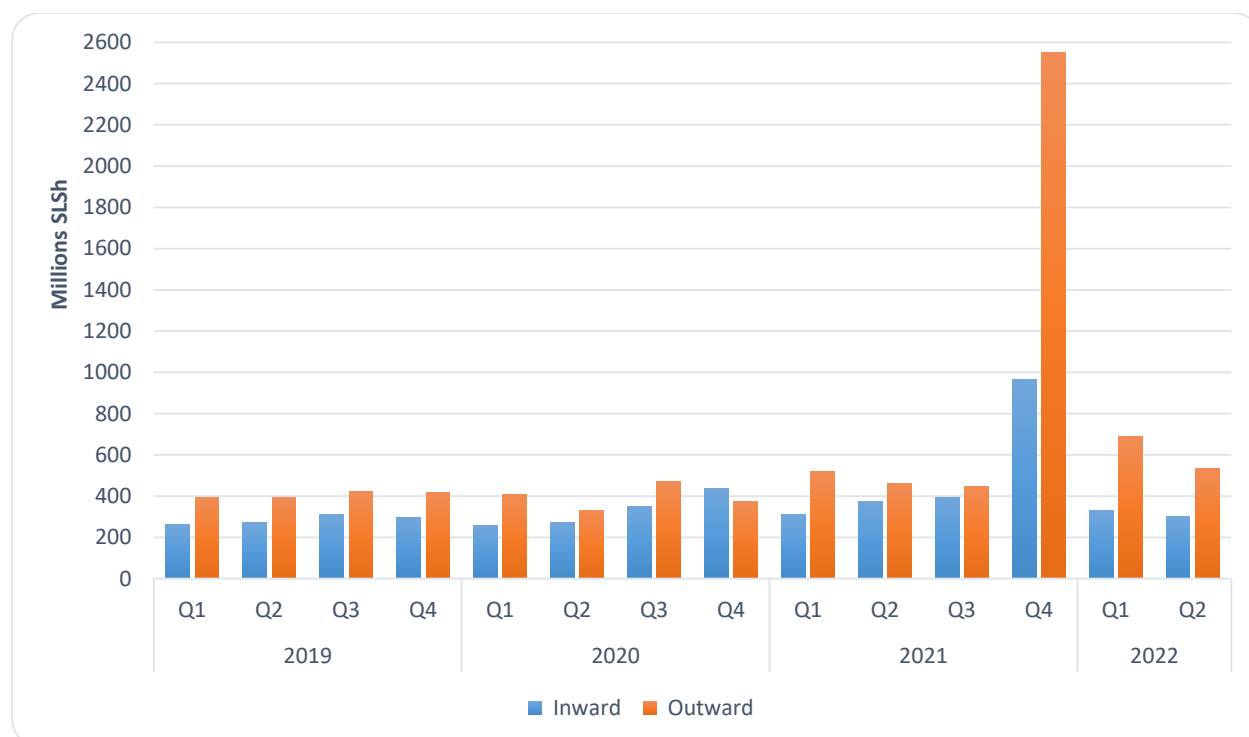


4.3 Remittances

Drawing on data from competent reports of 4 major banks and 17 remittance providers operating in Somaliland, remittance inflow dropped by 8% during the first six months of 2022 compared to the rates registered for the same year the preceding year. On the other hand, outgoing remittance rose by 33% during the first six months of 2022 compared to corresponding months in 2021.

Relevant financial institutions suggest that the trend will continue to the end of the year and that remittance levels will show a marked contraction against those of 2021. The variance between the inbound and outbound remittances with the latter much more voluminous than the first is justified by commodity prices from abroad becoming higher than they were in 2021.

Figure 5: Inbound and Outbound Remittance Levels by Quarter (2019-2022 US\$ Millions)



Source: Central Bank of Somaliland

4.4 Trade

4.4.1 Livestock Export

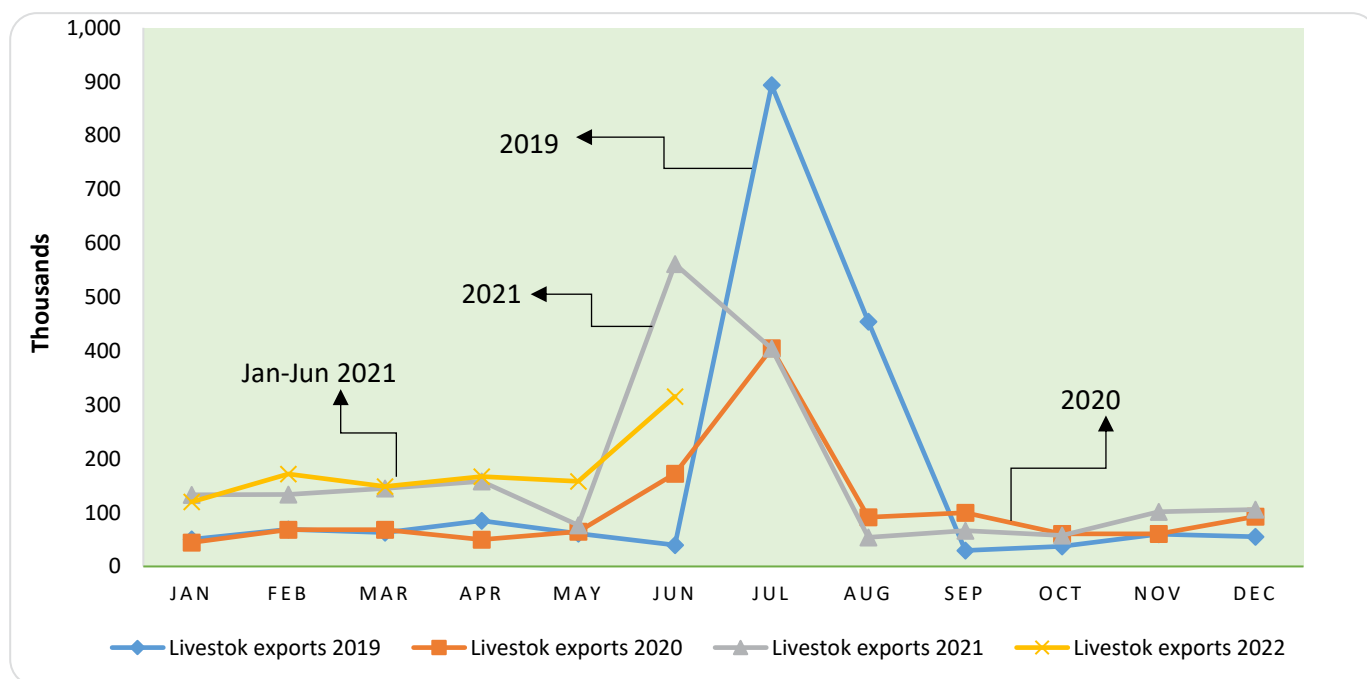
Livestock export grew by 26% during the first six months of 2022 with 1,517,038 heads docking out of Somaliland compared to the same period in 2021 during which 1,207,334 heads were exported. As is shown on *Figure 7* below, goats and sheep account for the greater number of livestock exported as has been nominally the case in the past accounting for 94.3% of total exports. During the first half of 2021, small ruminants - sheep and goats - accounted for 93.6% of livestock exported where camels and cattle commanded 1.8% and 3.9% of livestock heads exported respectively.



Table 6: Quarterly Comparison of Exported Livestock in the Years 2020, 2021, and 2022

Livestock	QUARTER	2020	2021	2022	% Diff. 2020	% Diff. 2019
Camels	Q1	2,451	12,855	16,486	424%	-33%
	Q 2	19,180	7,550	10,639	-61%	-54%
	TOTAL Jan-Jun	21,631	20,405	27,125	-6%	-43%
Cattle	Q 1	32,694	33,262	25,575	2%	-9%
	Q 2	21,266	23,841	34,104	12%	-25%
	Total Jan-Jun	53,960	57,103	59,679	6%	-17%
Small Ruminants (Sheep & Goats)	Q 1	146,094	365,413	368,016	150%	190%
	Q 2	246,524	764,413	1,062,218	210%	455%
	Total Jan-Jun	392,618	1,129,826	1,430,234	188%	329%
TOTAL Livestock Export	Q 1	181,239	411,530	410,077	127%	126%
	Q 2	286,970	795,804	1,106,961	177%	328%
	Total Jan-Jun	468,209	1,207,334	1,517,038	158%	228%

Figure 6: Livestock Export by Month (2019-2022)



Source: Ministry of Finance Development

4.4.2 Imports

Following a drop in import values of 2% and 9% in 2019 and 2020, respectively, 2021 registered a 3% growth. Developing more reliable estimates for the growth of imports is however not straightforward since the quality and availability of trade statistics in Somaliland is still low. The Ministry expects that the reported value of total imports to Somaliland will also show another drop in 2022. One of the reasons comes in the form of a lower volume of Khat imports from Ethiopia due to a hike in purchase rates at point of origination.

The absence of the brisk trade at the Waaheen market which burned down last year is also expected to considerably reduce the demand and volume of imported goods.



On an optimistic scenario view – and considering current market indicators - imports will drop by only 3% in 2022 before they recover to a growth of 6% in the medium term. A more pessimistic scenario suggests that import volumes will register a decline of 5% due to inhibiting high prices at source and that in 2023 and 2024 volumes will contract by 2% and 6%, respectively.

Table 7: Import Values During Jan-June 2022

Figure 7: Growth Levels and Import Value Scenarios in Somaliland in the Medium Term

Description	Commodity Value (SIShs)	% Commodity Volume	Taxation (SIShs)	% Total Taxation
Canned Food	899,811,379,627	45.4%	242,259,272,30	29.9%
Oleaginous*	202,226,599,173	10.2%	207,891,899,64	25.7%
Fuel & Vehicles (Transport)	193,341,017,553	9.8%	96,216,430,340	11.9%
Shopping's	244,106,915,288	12.3%	97,380,682,793	12.0%
Building Material	284,649,817,030	14.4%	97,693,576,095	12.1%
Electronics	121,452,061,278	6.1%	47,514,260,637	5.9%
Other	36,640,283,905	1.8%	20,064,980,031	2.5%
Grand Total	1,982,228,073,85	100.0%	809,021,101,80	100.0%

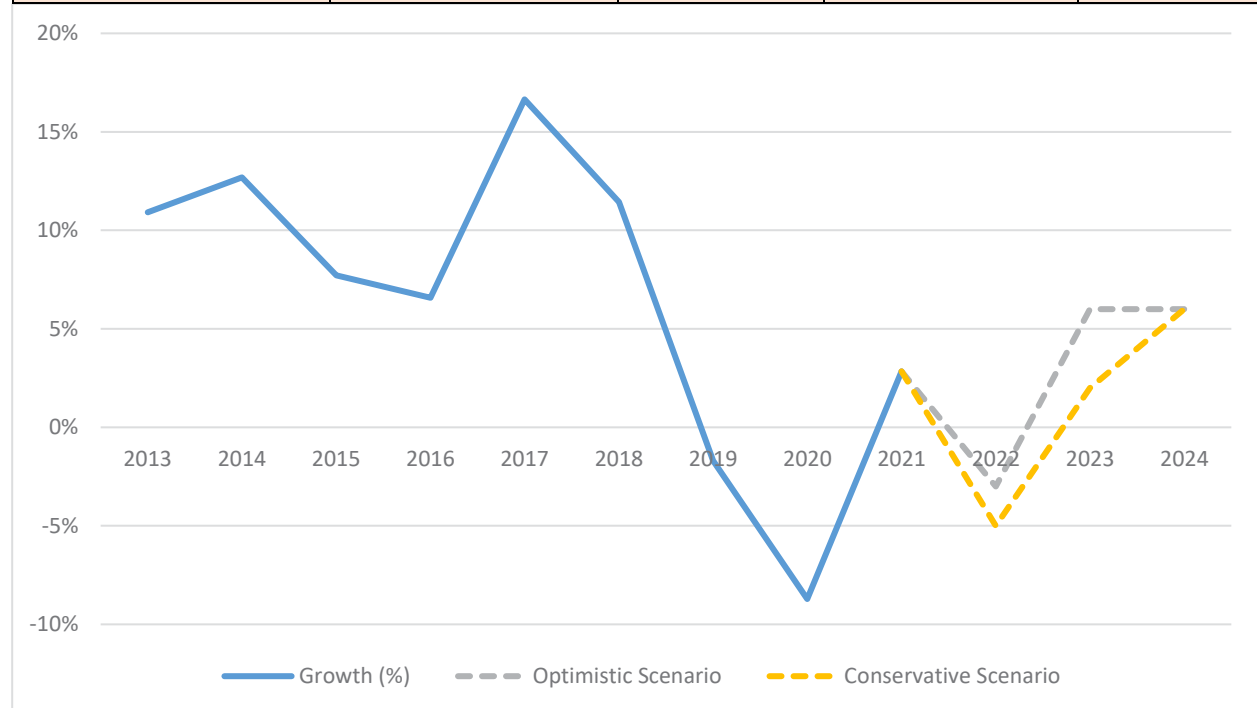


Table 8: Import Growth Scenarios in the Medium Term & Total Import Values

Scenario	2019a	2020a	2021a	2022f	2023f	2024f
Growth (%)	-2%	-9%	3%			
Optimistic Scenario				-3.0%	6.0%	6.0%
Conservative Scenario				-5.0%	2.0%	6.0%

* a = actual, f = forecasted



5 Employment Generation 2018 to 2023

Since 2018, as is shown on *Table 9*, 9,650 new employees joined the government workforce, representing 55% of the total workforce. On average, the government intake of new employees averaged 8% per year since 2018 – an initiative indicative of the government’s dedication to the creation of new job opportunities for youth.

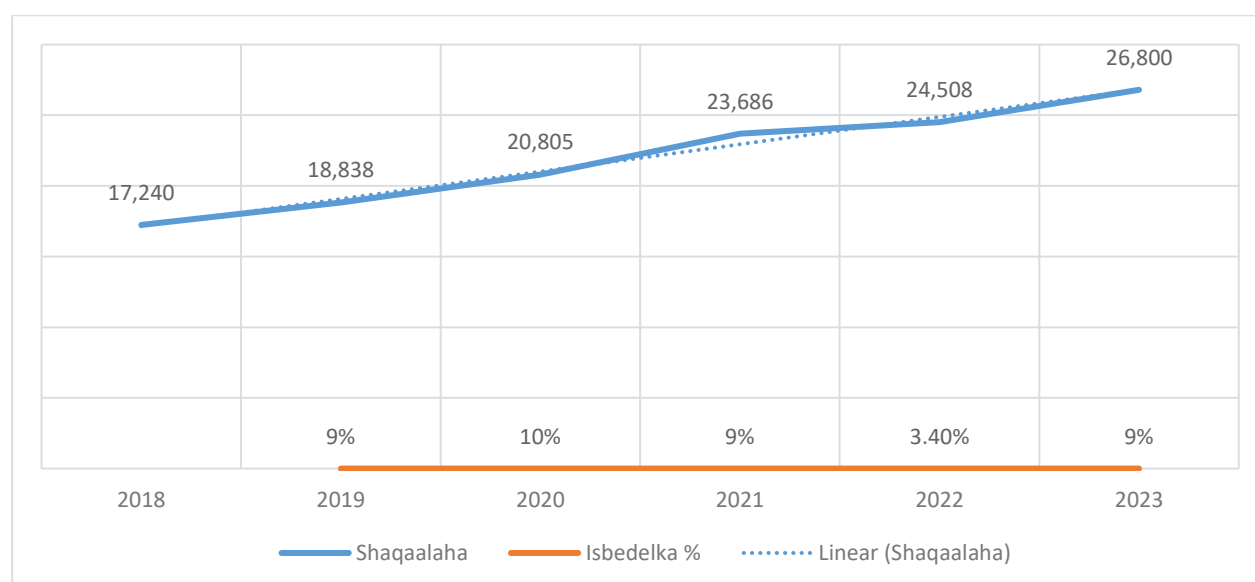
Public sector opportunities created could be chiefly attributed to:

- Youth employed through the National Service Program;
- Adding temporary staff to the permanent staff payroll;
- The expansion of national medical workforce;
- The augmentation of the Ministry of Education’s teaching staff;
- Increase in public staff numbers across government ministries, departments, and agencies; and,
- The general increase in the workforce of MDAs

Table 9: Growth of Central Government Employee Workforce from 2018 to 2023

Year	Number of New Employees	Difference %
2018	17,240	
2019	18,838	9%
2020	20,805	10%
2021	23,686	9%
2022	24,508	3.40%
2023	26,800	9%

Figure 8: Growth of Central Government Employee Workforce from 2018 to 2023



Source: Ministry of Finance Development

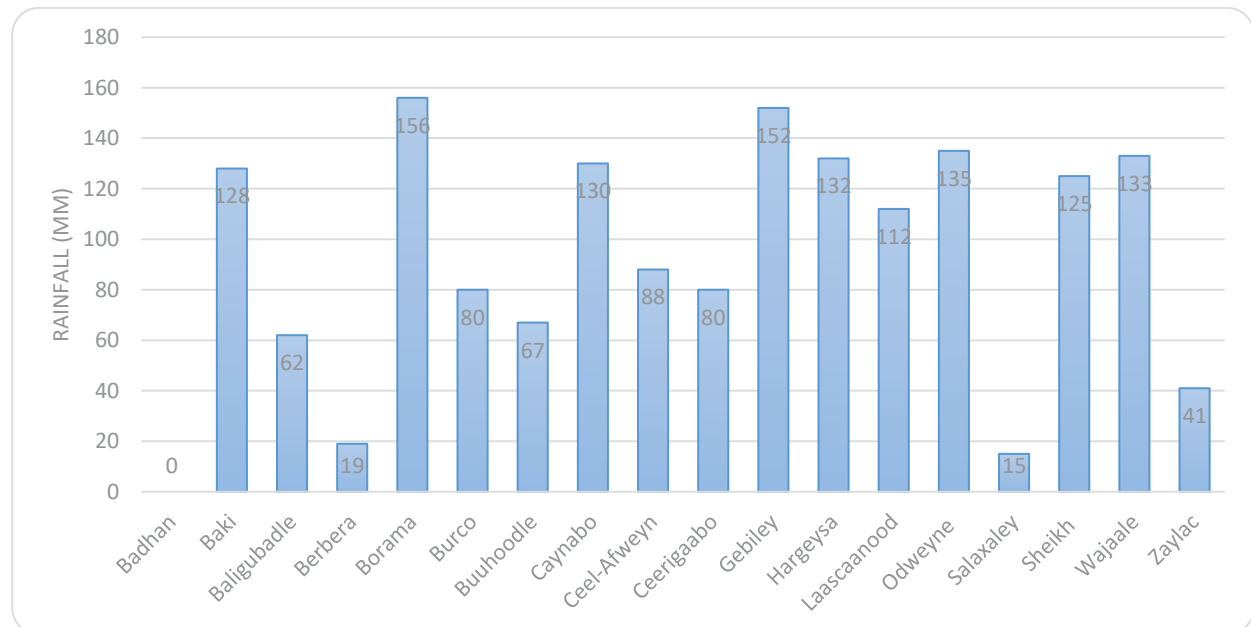
6 Climate

6.1 2022 Rainfall

As is shown by *figure 9* below, some regions, such as Awdal and Maroodijeeh, received a fair amount of rainfall during the second quarter of 2022, whereas in other regions of the country, rain was sparse and inadequate. Borama received the heaviest rainfall recording 155mm, where Gebilay ranked second receiving 152mm with Salahley trailing last nationwide receiving only 15mm. Compared to the years that immediately preceded 2022, rainfall for the year could be termed as light and insubstantial viewed on a national scale.

A pessimistic forecast hopes rainfall volumes will pick up during the second half of the year and in the next few years for the agricultural and livestock sectors to recover from the crippling effects of droughts and past dry seasons in order to resume productivity.

Figure 9: Rainfall during 2022



Source: Ministry of Agriculture Development

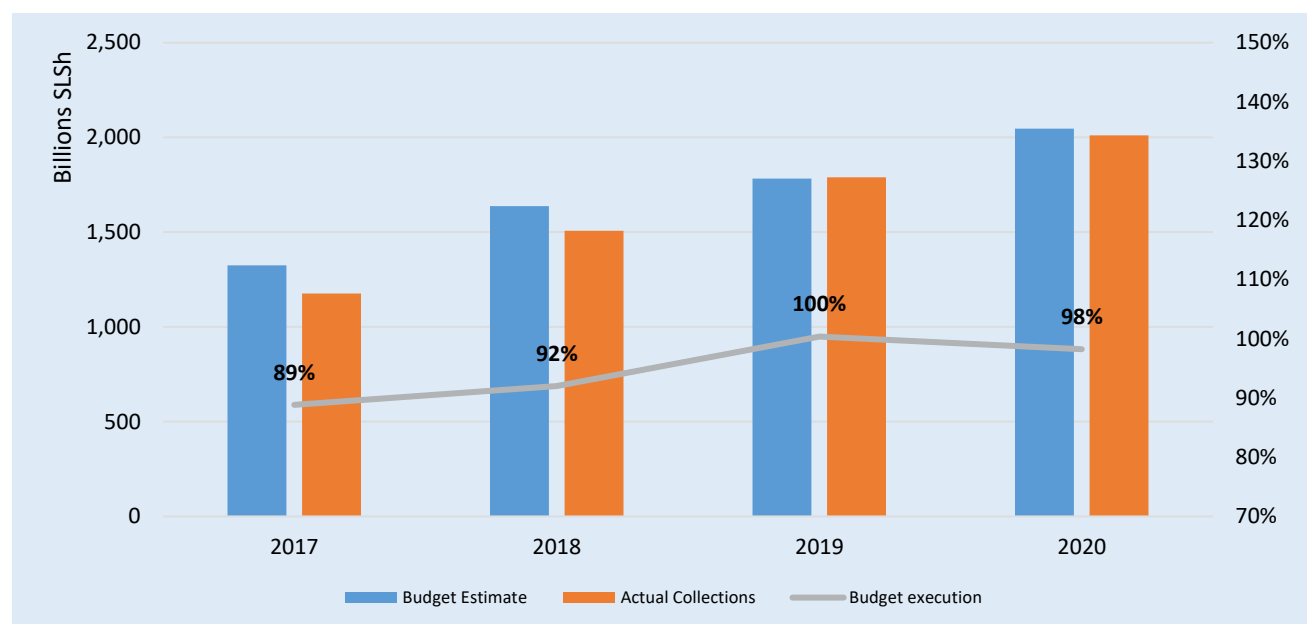


7 2023 Budget Layout

7.1 Nominal Budget Performance

The government of Somaliland has been consistently improving revenue collection and spending performance. Both revenue collection and expenditure have, consequently, considerably performed well on a yearly basis during the past few years. Growth of actual revenue collection and expenditure averaged 6% since 2014. Due to the consistent rises recorded, the government came closer to meeting its budgeted revenue collection target. Government spend performance fell short of projected levels in 2017 and 2018 by 8.4% and 9.3%, respectively, chiefly because of the severe droughts suffered.

Figure 10: Forecasted and Actual Revenue Collection 2017-2020



7.2 Revenue Collection Jan-June 2022

Compared to the same period in 2021, revenue collection was 6% higher during the first six months of 2022 during which SLSHs 1.132 trillion was raised. Although revenue collection continued the upward trend maintaining a steady profile during years immediately preceding 2022, the year fell short of projected estimates in revenue collection. Domestic revenue collection stood at SLSHs 72.8 billion which translated to -6% short of the targeted level. Government policies adopted to offset negative pressures that inflation and import deficits imposed on the market in addition to a 10% tax waiver on staple foods and essential commodities introduced during the first six months of 2022, exerted a boomerang effect on revenue collection triggering a decline.

Table 12 below provides details of deficit areas such as a lower import-based revenue collection which contracted some SLSHs 63 billion. Other areas that did not meet targeted levels include revenues relating to goods and services, transportation, registration of contracts, the Eastern regions 2% allocation, and roads development which, together, accounted for a revenue deficit of SLSHs 22.7 billion. Contrasting this, several



revenue items over-performed, surpassing projected targets. Among these are livestock export levies, penalties, asset registration taxes, and port-use fees and revenues.

Inland Revenue and Customs departments account for 98% of revenues realized with Customs, with 75% of the combined total. The department, however, fell -8% short of the targeted projection, which is equivalent to SLSHs 73.7 billion whereas, in contrast, Inland Revenue overperformed target by 3% or SLSHs 7.6 billion.

Table 10: Actual Versus Forecasted Revenue Collection in Budget SLSHs (Jan-June 2022)

DESCRIPTION	Budget Forecast (Yearly)	Budget Forecast (To Date)	Actual Revenue Collection (To Date)	Difference	%
TAXES	2,269,328,107,555	1,134,664,053,778	1,063,085,951,860	-71,578,101,918	-6%
Income & Profits	52,874,027,856	26,437,013,928	28,107,703,676	1,670,689,748	6%
Payroll and workforce	122,276,223,424	61,138,111,712	63,612,564,027	2,474,452,315	4%
GOODS & SERVICES	804,664,152,211	402,332,076,106	380,884,944,267	-21,447,131,839	-5%
Sales tax	307,547,982,843	153,773,991,422	152,356,210,392	-1,417,781,030	-1%
Excise	38,664,481,505	19,332,240,753	9,609,513,303	-9,722,727,450	-50%
Registration taxes	78,108,698,238	39,054,349,119	36,807,474,711	-2,246,874,408	-6%
Other taxes on G&S	380,342,989,625	190,171,494,813	182,111,745,861	-8,059,748,952	-4%
INTERNATIONAL TRADE	1,185,087,774,357	592,543,887,179	542,518,424,727	-50,025,462,452	-8%
Taxes on imports	1,011,598,891,045	505,799,445,523	442,701,478,649	-63,097,966,874	-12%
Taxes on exports	70,631,134,500	35,315,567,250	50,751,109,701	15,435,542,451	44%
Port taxes	102,857,748,812	51,428,874,406	49,065,836,377	-2,363,038,029	-5%
Other Taxes	104,425,929,707	52,212,964,854	47,962,315,163	-4,250,649,691	-8%
2% tax in Eastern Regions	104,319,189,627	52,159,594,814	47,906,280,163	-4,253,314,651	-8%
Other	106,740,080	53,370,040	56,035,000	2,664,960	5%
Other Revenue	137,274,786,780	68,637,393,390	67,265,595,513	-1,371,797,877	-2%
Property Income	35,907,734,418	17,953,867,209	17,849,843,400	-104,023,809	-1%
Sales of Goods and Services	92,288,419,608	46,144,209,804	41,594,923,355	-4,549,286,449	-10%
Taxes on imports	9,078,632,754	4,539,316,377	7,820,828,758	3,281,512,381	72%
Other Transfers	3,850,000,000	1,925,000,000	2,100,000,000	175,000,000	9%
GRAND TOTAL	2,410,452,894,335	1,205,226,447,168	1,132,451,547,373	-72,774,899,795	-6%

Figure 11: Top over- and underperforming revenue Five items against forecast in SLSHs (Jan-June 2022)

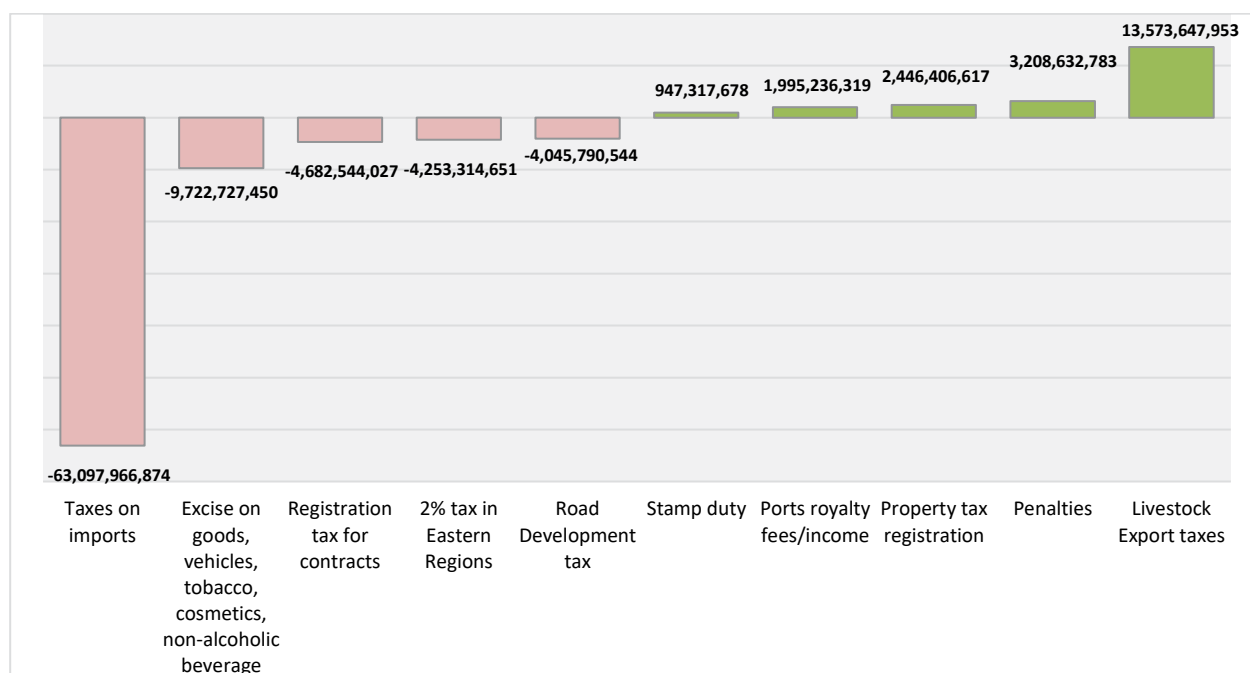




Figure 12: Total revenue collection from January to June by responsible agency (Billions SLSH)

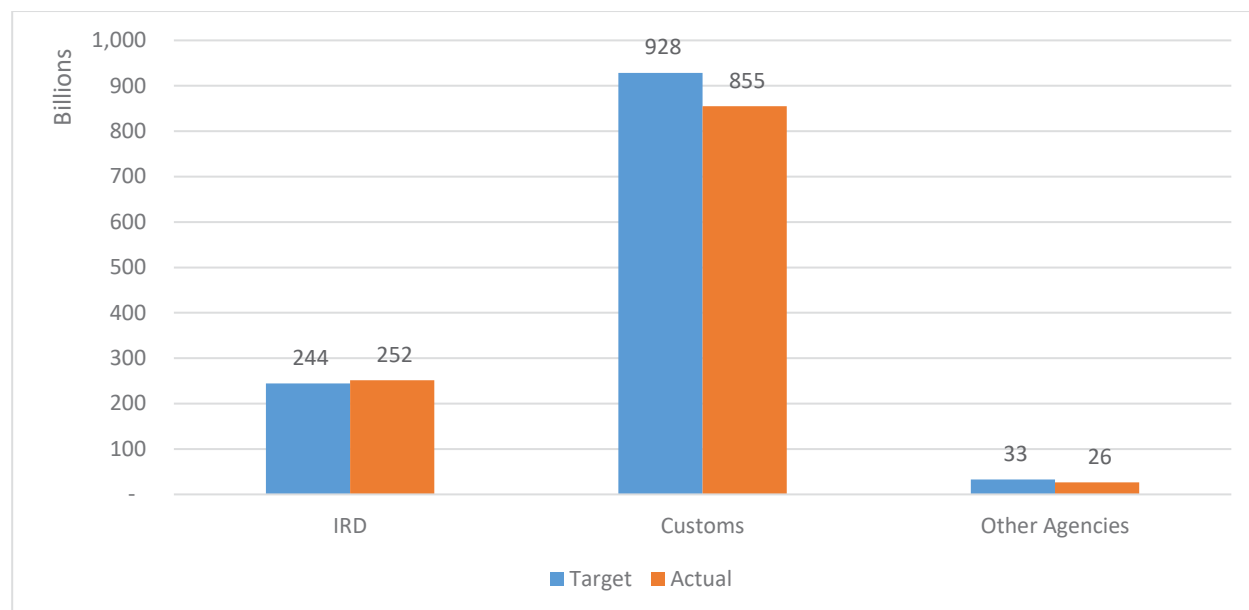
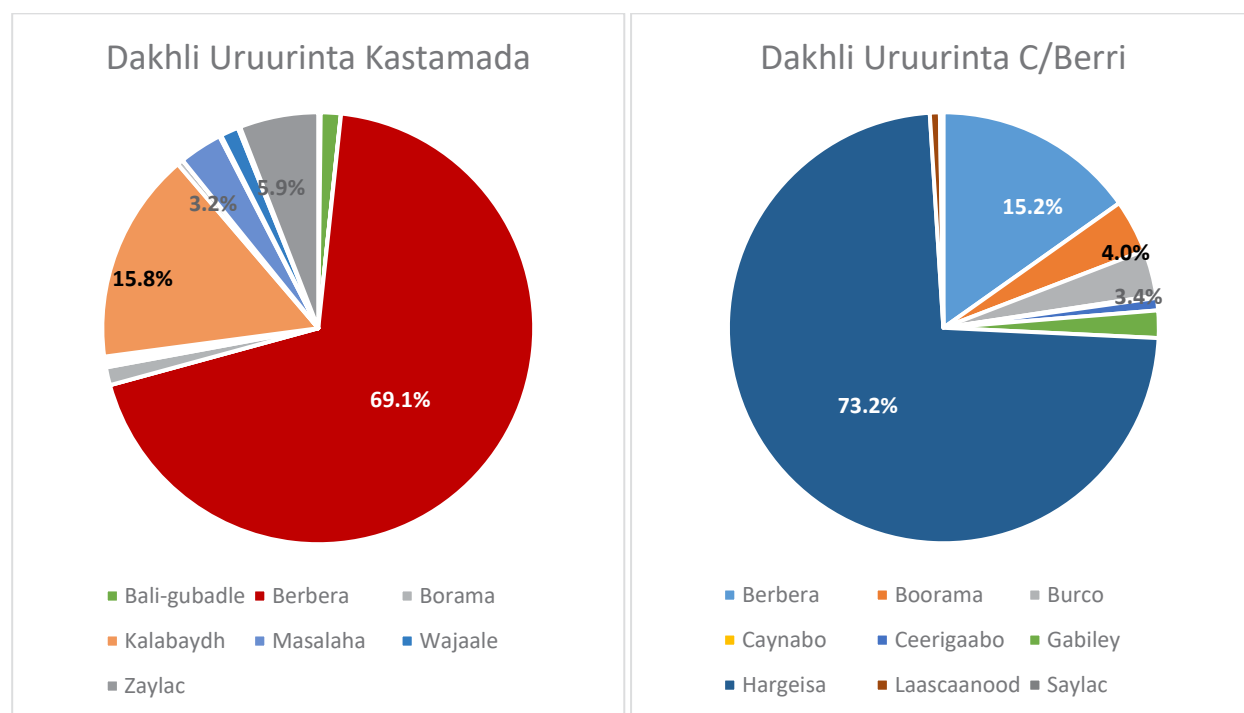


Figure 13: Customs (left) and IRD (Right) revenue composition by station and office (Jan-June 2022)



7.3 Government Expenditure Jan-June 2022

During the first half of 2022, the government spent SLSHs 1.056 of allocated budget for the period representing an amount 15% above that it spent over the same period the preceding year at SLSHs 918 billion. Equivalent to SLSHs 160 billion compared to the amount the budget earmarked for expenditure from January to June of 2022, the amount represents an underspend of 13% which does not vary much from the situation during the compared first six months of last year which also showed an underspend of 13% equalling SLSHs 126 billion.

Table 16 below shows government expenditure by quarter since 2019. As is evidenced by the data, expenditure during the first six months of 2022 is significantly more than those of corresponding years of preceding year. The second quarter of the year also indicates that expenditure during this period supersedes that of the first half by 41% which is in line with the predicted trend from previous years.

With respect to performance against allocation in the first half of the current year, spending was significantly below target across all major spending categories, with the exception of Compensation of Employees (-2%) and Subsidy (-9%) as is depicted by Figure 17. Regarding spending at the sector level, Security, Governance and Environment underspent within 10% of allocated funds whereas WASH and Energy, for instance, considerably underperformed against allocations as is shown on Figure 16.

Compared to the same period in 2021, expenditure performance of Government Projects, Assets, Grants and Loan Repayment sectors was significantly lower as is shown on Figure 14.

Figure 14: Government Expenditure by Quarter (2019-2022, Billions SLSH)

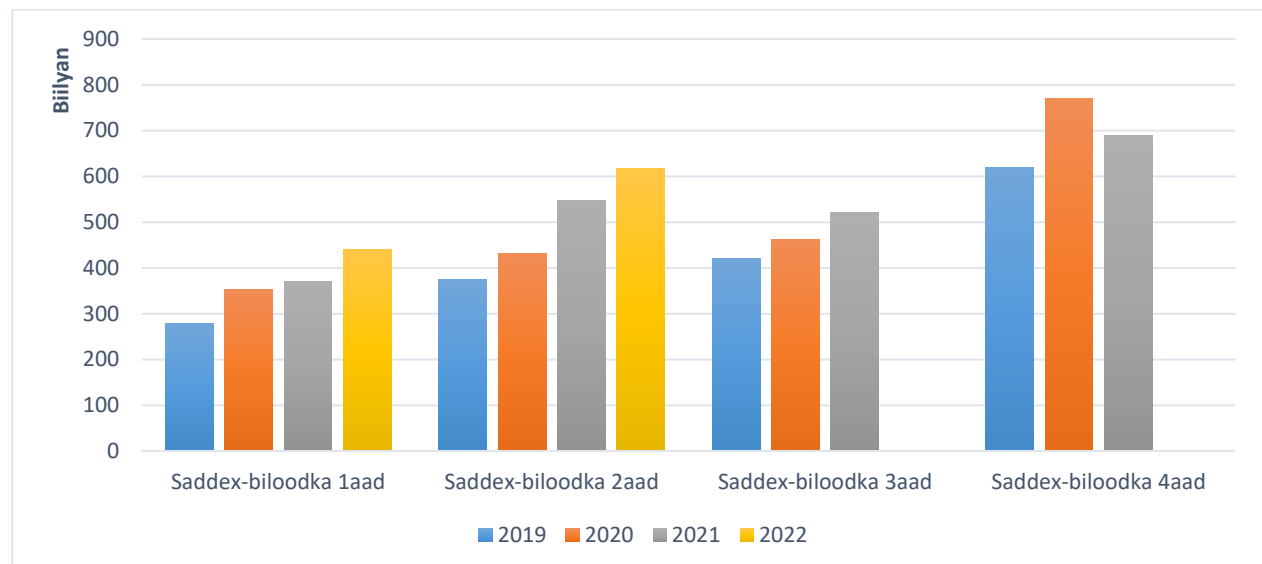




Figure 15: Summary of Government Expenditure by Major Chapter Excluding World Bank Grants in Billion SLS (Jan-June 2022)

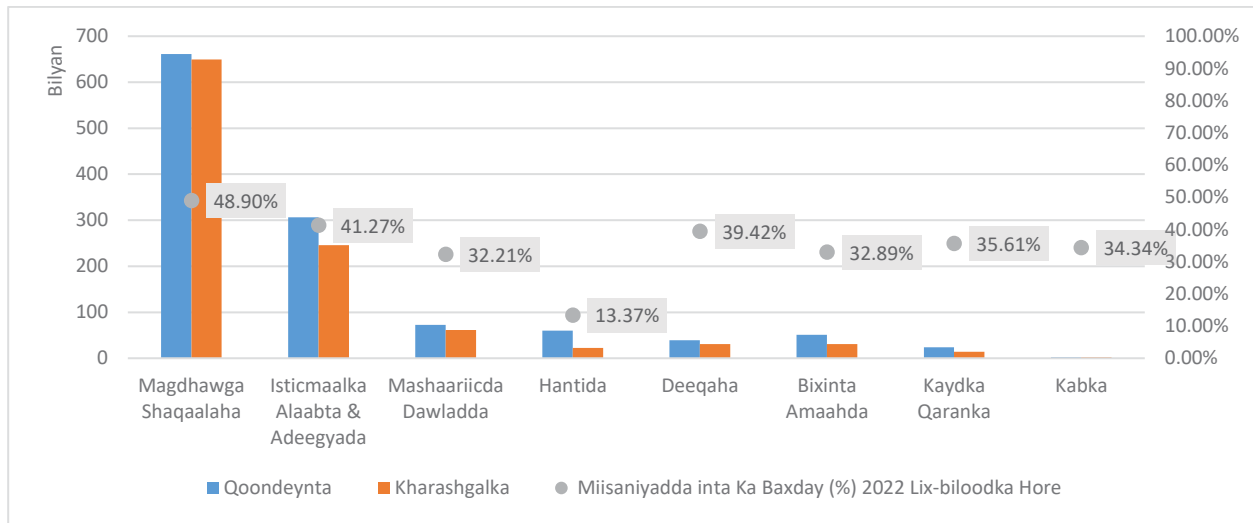


Figure 16: Government Expenditure by Sector During Jan-June

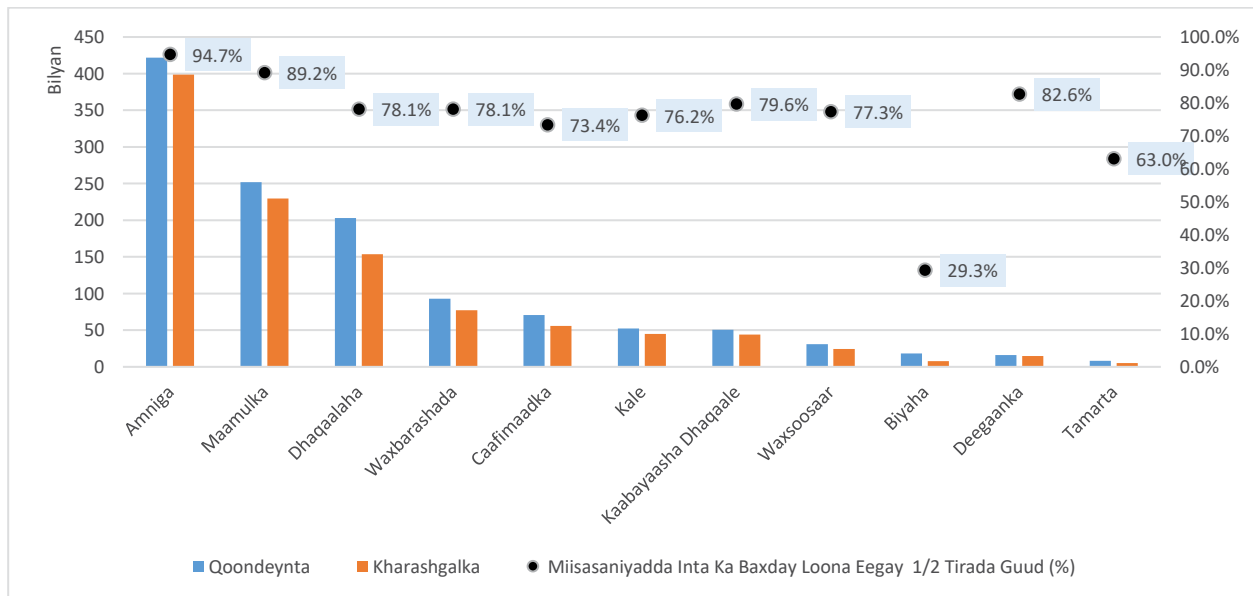
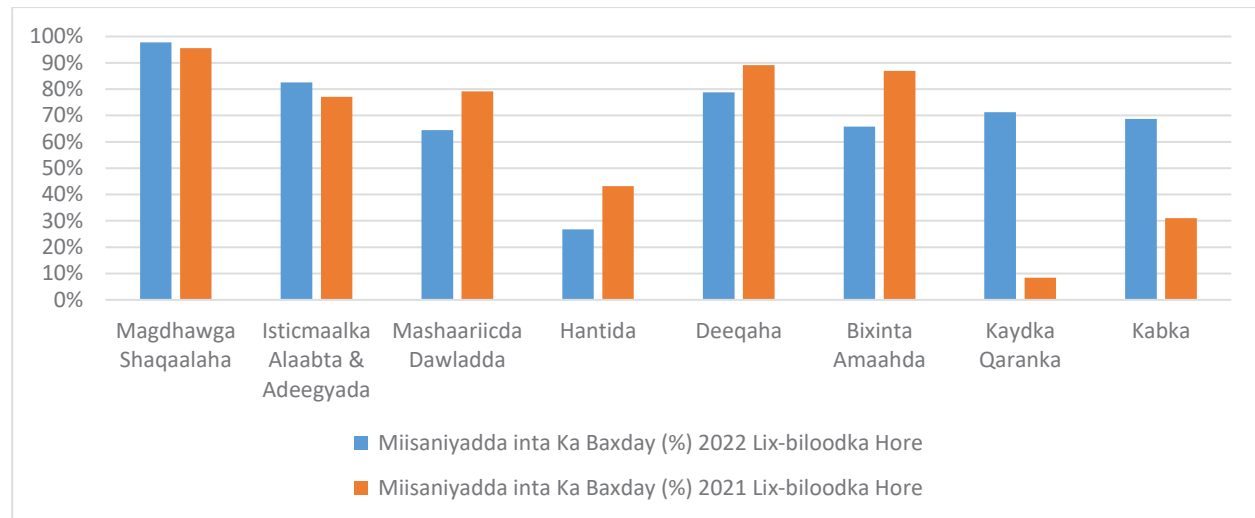




Figure 17: Summary Comparison of Government Expenditure by Major Chapter During the 2nd Quarters of 2021 and 2022



7.4 World Bank-Funded Projects During January-June 2022

While domestic revenue mobilization and actual expenditure from the general government fund have seen significant improvements in the past few years, budget execution on the three World Bank funded projects remained significantly below target. In the first half of 2022, the government received from the World Bank SIShs 16.8 billion: spending SIShs 12.9 on the DRM&PFM, CSSP and SEAP projects, representing a -23% underspend from the allocated amount as is shown on *Figure 19*. These projects follow a similar expenditure underperformance trend against allocated budgets as in past years. Procurement/Purchase of high-cost materials and services continue to prove to be the leading obstacles to optimum performance of projects. It is imperative that these challenges be seriously addressed before the parameters of the second phase of these projects are agreed on between the Government and the World Bank to optimize investment performance.

Figure 18: Revenue & Expenditure of World Bank Projects Between January and June 2022 in Billion SIShs

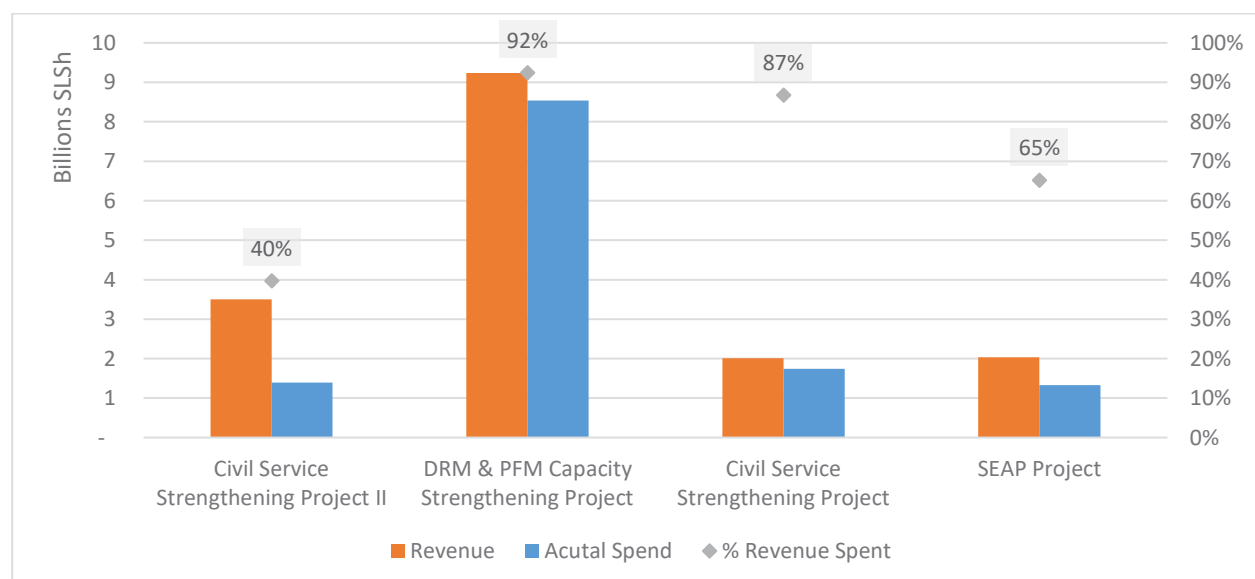
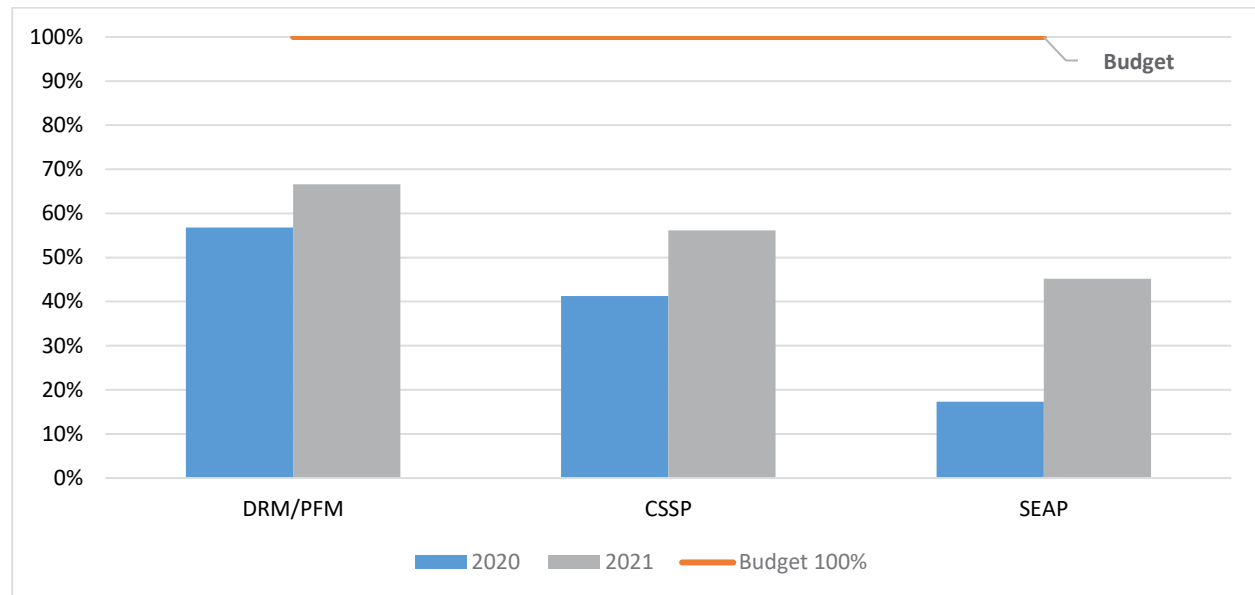




Figure 19: Expenditure on the World Bank funded projects in the Years 2020 & 2021



7.5 The Eastern Regions' 2% Allocation Report 2022

The Somaliland National Budget accommodates a 2% allocation assigned to the development of the Eastern region of Sool and Sanaag. The allocation has been a catalyst to development in those regions for over a decade now during which socially beneficial projects have been funded of it, including:

- Construction of schools;
- Mother and Child Health Care Centers;
- Surfaced and feeder roads;
- Police Stations;
- A University; and,
- Government decentralization programs.

Nineteen projects were to have been funded during 2022 out of which 14 were released and largely completed. The rest were expected to get off the ground before the end of the year. The programs covered:

- Perimeter wall for Gawsawayne school;
- Erigavo own masterplan;
- Bohol police station;
- Tab'a road construction
- Power generator for Mait coastal town;
- Marwada primary and Quranic school building;
- Yube administrative office;
- Dhahar hospital ward;
- Armala market;
- Huddun school perimeter wall;
- Las Anod University building;
- Contribution to the construction of Kalabaydh-Las Anod Road;



- Construction of Las Anod enclosing wall;
- Lasasurud police station;
- Construction of El Afwein Hospital;
- Heiss (Xiis);
- Ainaba Mother and Child Health Care Building;
- Building a perimeter wall for Taleh's Sayidka fort; and,
- Buuhoodle University building.

7.6 Digitization and Implementation of the SLFMIS

The Somaliland Ministry of Finance Development has in recent years focused on the development and introduction of a digitized Public Financial Management system which greatly upgraded and enhanced the efficiency and transparency of the accounting system as soon as migration to the electronic system was implemented.

The Ministry, accordingly, exerted much attention to the proper utilization of the system across several key departments. The Somaliland Financial Management Information system was first introduced to government MDAs in May 2018.

Critical areas that fully harnessed the system included:

7.6.1 SLFMIS Modules Across:

7.6.1.1 *Quarterly Expenditure Warrants Process*

This system manages the proper accounting processing of quarterly expenditure warrants allocated in budget across government MDAs. The module is also used for budgetary transfers. The system does not countenance over-budget billing and accounts.

7.6.1.2 *Expenditure Vouchers*

This section oversees the dispensation and payment of bills across all government departments and ministries once properly drawn and approved invoices are received, going through a rigorous process across authorized desks. The module made it possible that:

- a. A clear, budgeted accounting system is adhered to;
- b. Transparency is observed/upgraded throughout the budget implementation processes;
- c. Processing time is managed more efficiently;
- d. Errors and oversights in processing accounts are rooted out; and,
- e. A tracking system and electronic SMS notifications is available to the customer.

7.6.1.3 *Revenue Collection*

This module of SLFMIS made tax payment user-friendly for both taxpayers and revenue collection officers. The system interfaces collection points and relevant authorities rendering the system to be transparent and beyond reproach.



7.6.1.4 Financial Reports

The section digitizes financial reports relating to the budget accommodating both revenue and spend trends and allocations. Relevant authorities, consequently, are kept updated online granting them instant access to relevant data. Furthermore, Bank/account reconciliations became easier and competently manageable.

In July 2019, all regional offices received the system and relevant training initiated for all key personnel including regional coordinators of ministries and other government agencies, chief accountants and officers at customs and inland revenue depots. The system modules, above, became operational throughout the country in both revenue collection and payment transactions.

7.6.1.5 Budget Preparation Module

In September 2019, the MoFD launched the Budget Preparation Module of the SLFMIS at ministry level. The module enormously expedited the hitherto time-consuming and tiresome process of preparing and printing budgets.

7.6.1.6 Payroll Module

In February 2020, all payroll clerics at the MoFD and other government ministries were trained on this module of the system. The module permits a friendly operability and entry of comprehensive data relating to payrolls. The system made it possible for employees to receive salaries through the Central Bank's eShilling where an employee can make withdrawals and deposits using Zaad and eDahab platforms.

By June 2020, the module was extended to the other Somaliland regions.

7.6.1.7 Purchase & Procurement Module

In October 2020, the Procurement department of the Ministry of Finance Development test-implemented the procurement and purchase module for three months. Having successfully mastered it, the system was rolled out to other departments and agencies of the government.

The section comprises:

- a. Requisition process initiated and approved at the procurement department level;
- b. Requisite order is then forwarded to the vendors fully complying with the procurement process the system accommodates when final approval for purchase is secured;
- c. One of the key advantages the module introduces is the creation of a commitment which cancels out unnecessary debt burdens; and,
- d. When goods are purchased or service is delivered, proper receipt documents are created and attached to copies of the original requisition forms and forwarded to relevant desks for payment processing.

7.6.1.8 IPSAS Reports

In February 2021, International Public Sector Accounting Standards was introduced to prepare financial reports in compliance with international standards.



7.6.1.9 Asset Registration Module

In July 2021, the MoFD rolled out the asset registration module to systemize government-owned fixed assets.

The section, primarily, attends to the:

- a. Meticulous registration of government property. A committee assigned to the task started a rigorous registration process of government assets including land, buildings, vehicles, etc. The committee completed registration of government assets in the Maroodijeeh region during the past six months.
- b. Property Indexing & Coding: Presently under process is the proper indexing and coding of all government assets indicating type, location, responsibility, time of purchase, cost, etc.
- c. Asset Property Data Updates: Updates to recorded asset data relating to location, responsibility, etc. can now be easily updated when required especially where property is to be transferred or there is a change to responsibility or locations, etc.
- d. Ascertainment: The system provides a smooth dependable process to ascertain and monitor status of registered assets making detection/identification of missing, depreciated, and spoiled assets easier.
- e. Depreciation: Depreciation evaluations will be undertaken once every year in strict compliance with set standards and procedures.
- f. Asset Disposal: Disposal of goods and materials going out of commission/use, will be registered and disposed of applying standards and procedures set for the activity.

7.6.2 Other Government Systems Interfacing with SLFMIS

Considerable progress has been achieved during the past two years in connecting the SLFMIS with other relevant government systems that government MDAs used. These include:

- 1. Central Bank System;
- 2. ITAS Taxation system;
- 3. Customs System;
- 4. License Registration System of the Ministry of Trade;
- 5. Visa-Issuance system of the Immigration Department;
- 6. Work Permit management system of the Ministry of Labor; and
- 7. Messaging and notification systems of Telecom providers.



8 Central Government FY 2023 Budget

8.1 Budget Policies 2023

8.1.1 Fiscal Policy

8.1.2 Balancing Revenue & Expenditure

The 2023 Budget policy aims to balance government revenue and expenditure. Which calls for the government to draw a budget based on actual revenue estimates for the 2023 fiscal year based on actual revenues raised during the Labour January-September 2023 period. The government, additionally, would base estimates on lower revenue thresholds to avoid underperformances in revenue collection and expenditure.

8.1.3 Improving Inland Revenue Performance in Revenue Collection

The 2023 budget policy focuses on raising contribution of the Inland Revenue to the state budget of 2023 by further extending the tax base, optimizing use of commensurate technology, improving real-time performance in tax-related processes, execution of tax evasion penalties, registration of taxpayers and the upgrade of Goods and Services Tax performance.

8.1.4 Protection and Development of Domestic Production

To encourage domestic production, the 2023 budget places requisite emphasis on ameliorating measures, such as tax waivers for essential manufacturing sectors of raw materials, fishing gear and agricultural implements, and the timely introduction of policies protecting domestic production, such as:

- Introduce higher levies on imported commodities unfairly edging out local products from local consumer markets.
- Find external, export markets for local produce/manufacture.
- Qualitative assessment of competitive markets in neighbour countries.

8.1.5 Establishment of an Industrial Zone

It is imperative that an industrial zone be allocated for manufacturing to encourage both domestic and foreign investors planning set up plants.

In line with above, the government has accommodated the setup of an industrial zone in the 2022 and 2023 FY budgets.

8.1.6 Continuation of the National Service Program

Since 2019, the government has introduced and maintained the highly acclaimed National Service Program which, since then, created 3,400 jobs for university graduates, promising the generation of more to come. The government intends to continue its support of the program planning to take on 500 more in 2023 by allocating symmetrical financial backing in the 2023 FY budget.

8.1.7 Contingency Fund

To mitigate and/or avert the stymying effect of natural of unforeseen disasters such as floods, droughts, pandemics and cyclones/storms, the government doubled its allocation to the contingency fund in the 2023 budget.



8.1.8 Illegal Fees

Some government MDAs still collect fees not supported by national financial instruments. Because of this, the government has decommissioned such fees declaring them illegal following up on earlier edicts and memos prohibiting them.

8.1.9 Improving Tax Collection Efficiency

The government accorded requisite attention on improving and upgrading the tax collection/payment process. It introduced, apart from ramping up efficiency all along the process, the eCash electronic payment system which uses both eDahab and Zaad mobile money transfer systems.

The government encourages the continued use of the taxpayers' online portal which brings payment of taxes to the fingertips of the payer economizing both time and energy for both taxpayer and collector. The budget policy, additionally, emphasizes a more competent, less time-consuming tax payment process at both customs and Inland revenue depots, a more efficient system in the collection of penalties stipulated by the Revenue and Customs Act which penalizes tax evaders and defaulters.

8.1.10 Introduction and Implementation of the SLFMIS

The 2023 fiscal year budget allows for the introduction of the remaining modules of the Somaliland Financial management Information System (SLFMIS) across all MDAs, autonomous and parastatal agencies, aid projects, and at all national regions. Most areas of government have already partially adapted key features of the system in order to streamline government accounts, achieve and promote transparency across all platforms and to eliminate inefficiency, sluggishness and incompetence along all accounting processes.

8.1.10.1 Public Participation in the Budget Preparation Process

In line with the directives of the nation's financial management policies, the 2023 budget policy will continue the practice of inclusive public participation in the budgetary preparation process through close consultations among members of the public, non-state actors, and the Ministry of Finance development. The initiative aims to provide a platform to non-government members of the public a platform to contribute to the overall health of the budget and prioritization of activities and/or input. The consultative hearings began in 2020.

Chief among areas that came out of this year's consultations are:

- ❖ To upgrade role of technical and vocational institutes across Somaliland;
- ❖ To top up levels of government employees' salaries to offset the ravages of market inflation on living standards;
- ❖ To divert operational funds of ministries to developmental programs;
- ❖ To set aside allocations for universities' research initiatives;
- ❖ The government should allocate funds for the universities to carry out research, since the universities conduct the majority of this;
- ❖ To accord requisite attention to the protection and conservation of the environment to mitigate and/or offset negative impacts of droughts and protracted dry seasons;
- ❖ The government will come up with clear policies to stop pastoral nomads abandoning life in the countryside for the supposedly easier urban lifestyles to ensure the nation's livestock sector survives;
- ❖ Manageable tax raises where feasible;
- ❖ Consolidation of investment-related initiatives benefiting the manufacture and productive sectors;
- ❖ To assess and introduce missing revenue outlets;



- ❖ Clarify details of profit-sharing between government and investors of the Berbera Port;
- ❖ Upgrade support to the disabled and disadvantaged peoples and groups;
- ❖ Encouragement of employment generation for low-income sections of the society;
- ❖ Effect balance of development project distribution across the regions;
- ❖ Fisheries development; and,
- ❖ Delivering a budget that completely complies with national development plans.

8.1.11 Monetary policy

8.1.12 Inflation

Budget policy for 2023 places much emphasis on the control and combat of inflation. The Ministry of Finance Development, together with the Central Bank, aims to ensure that inflation remains within present levels of 5% to 6% by:

- Strengthening the Somaliland Shilling against the US Dollar ensuring that all government purchases and contracts are transacted on the Somaliland Shilling.
- Setting a minimum foreign exchange threshold of US\$100 for transactions using electronic mobile money transactions.

8.1.12.1 Foreign Exchange

The government's budgetary policy relating to foreign exchange rates aims to stabilize the exchange rate of the Somaliland Shilling against the US Dollar at SLShs 8,000 to SLShs 8,500. In line with this view, the government had already taken steps supporting its foreign exchange and inflation policies by putting a moratorium on the print of new bank notes which had been in effect for the past four years thus safeguarding the macroeconomic stability of the country.

8.1.13 Priority Areas in the 2023 FY Budget

In the 2023 National budget, as shown in table 11, below, spending is directed to areas with the highest returns that will influence long-term growth (i.e., Water, production, security, health, education [Technical schools], environment, judiciary, elections, contingencies, etc.).

Table 11: Government priority areas in the 2023 Budget

1	Water	To considerably reduce the negative impact of water shortages, the 2023 national budget recognizes the drill of new deep wells, and the construction of dams and water catchments as a national priority.
2	Education	The building and introduction of more Vocational schools are identified in the budget as a top priority.
3	Production	Special emphasis is to be placed on the development and encouragement of domestic production especially in the agricultural and fishery sectors.
4	Environment	Conservation of the environment, including eco-protection measures such as pasture enclosures, is another top priority in the 2023 budget, so to offset the crippling effects of recurring droughts.
5	Contingency fund	Beefing up the contingency fund as to be adequately prepared for unforeseen contingencies such as floods, severe storms and the outbreak of epidemics and pandemics.
6	Elections	The national budget of 2023 sets aside an allocation of US\$15 million to keep the nation's democratic practices on track.
7	Health	Expansion of access to overarching quality health services remains a top priority of the government as is evidenced in 2023 budget.
8	Judiciary	Delivery of quality justice is a fundamental government priority. The 2023 national budget, accordingly, allocates financial support to the sector especially in the uplift of offices and courtrooms' images.



9	Security	The upgrade of skill training to the army and other security agencies as well as the provision of state-of the-art equipment continues to be one of the nation's top priorities.
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9 Overview of the 2023 FY Budget Outlook

The 2023 estimates are based on actual revenues raised during the first 9 months of 2022 from January to September. The budget projected for 2023 is SISHs 2.5 trillion which is 5% above that forecasted for the 2022 fiscal year. It is possible, however, that actual revenues for 2023 can overperform or underperform depending on the continuation or cessation of prevailing conditions such as recent disruptions to the world supply chain and how the burned Waaheen market impacts on the economy.

The forecast made for 2023 rests on policy guidelines set for revenue collection, the macroeconomic performance of the country, inflationary pressures, the foreign exchange rate levels maintained, livestock exports, and vitality of trade and world supply chains. The policies adopted during 2023 will continue to influence an uptick in the

Revenue-to-GDP ratio, which the Ministry hopes to take up to 15% soon. Share of the Inland Revenue contribution to the budget for the 2023 fiscal year is to be raised to reduce the dependence on Customs collections that presently account for 76% of the total revenue realized.

A 10% uptick in the overall economy noted during the past three years is largely attributed to the enabling revenue collection policies adopted and the diligence lent to the process by responsible departments and officers. On a parallel tangent, the Ministry accorded appropriate attention to raise awareness of taxpayers, promote timely tax payments, and proper registration of taxpayers thus upgrading the taxpayer data base.

Viewed against both optimistic and conservative scenarios, the budget projection is a realistic reflection of the country's current economic indicators. Accordingly, the following major chapters are identified as leading revenue generators:

- ⇒ Income tax and profits
- ⇒ Goods and services
- ⇒ Public and Private payroll tax
- ⇒ International trade
- ⇒ International grants
- ⇒ Goods and Services tax (GST)
- ⇒ Property-related income

Table 12: Revenue Collection Compared to Forecast by Major Source 2022-2023

DESCRIPTION	FORECAST 2023	FORECAST 2023	DIFFERENCE
INCOME AND PROFITS	55,934,856,085	55,934,856,085	3,060,828,229
PAYROLL TAX (PUBLIC & PRIVATE)	141,473,936,961	122,276,223,424	19,197,713,537
GOODS & SERVICES	860,693,920,407	804,664,152,211	56,029,768,196
INTERNATIONAL TRADE	1,198,800,112,172	1,185,087,774,357	13,712,337,815
OTHER TAXES	105,997,618,540	104,425,929,707	1,571,688,833
OTHER REVENUE	167,436,027,697	141,124,786,780	26,311,240,917
FISCAL BALANCE		87,159,700,885	-87,159,700,885
TOTAL REVENUE	2,530,336,471,862	2,497,612,595,220	32,723,876,642



9.1 Sources of Projected Revenue Growth in the 2023 FY

Revenue for the FY 2023 is expected to grow by 5% due to:

- Extension of the Goods and Services Tax base following a successful introduction and implementation of GST vending machines at major sales points with a view to further extending them to all sales points at commercial centers nationwide.
- Improvement of income and profit taxes collection. The Ministry will accord appropriate attention to the collection of all income-related taxes covering private sector employee incomes, business incomes, property income tax including rents and leases, etc. The Ministry has undertaken the proper registration of leased premises and houses in the recent past.
- Import and export taxes which are expected to grow in 2023 following a temporary pauses in 2022 due to conditions prevailing at the time. Concurrently, the Ministry will raise taxes on imported goods that are inhibiting growth of domestic productivity.
- Launch of new customs depots in eastern regions and the continued combat of smuggling and contrabands.
- Raise of tariffs on non-essential commodities such as Khat, cigarettes and other tobacco products .
- The MoFD intends to properly bring to account MDAs-generated revenues raised from services they render to the public.

9.2 Projected Revenue Sources Identified by the 2023 FY Budget

As is depicted by *Figure 20ii*, below, 98% of revenues raised will be raised by customs and inland revenue departments. The remaining 2% will come from MDAs. Customs alone will account for 76% of the total revenues realized where Inland Revenue will account for 22%, a growth of 2% compared to the 20% it peaked to in the 2022 FY budget. Customs, however, will still remain the leading revenue generator, as has been nominally the case in past budgets.

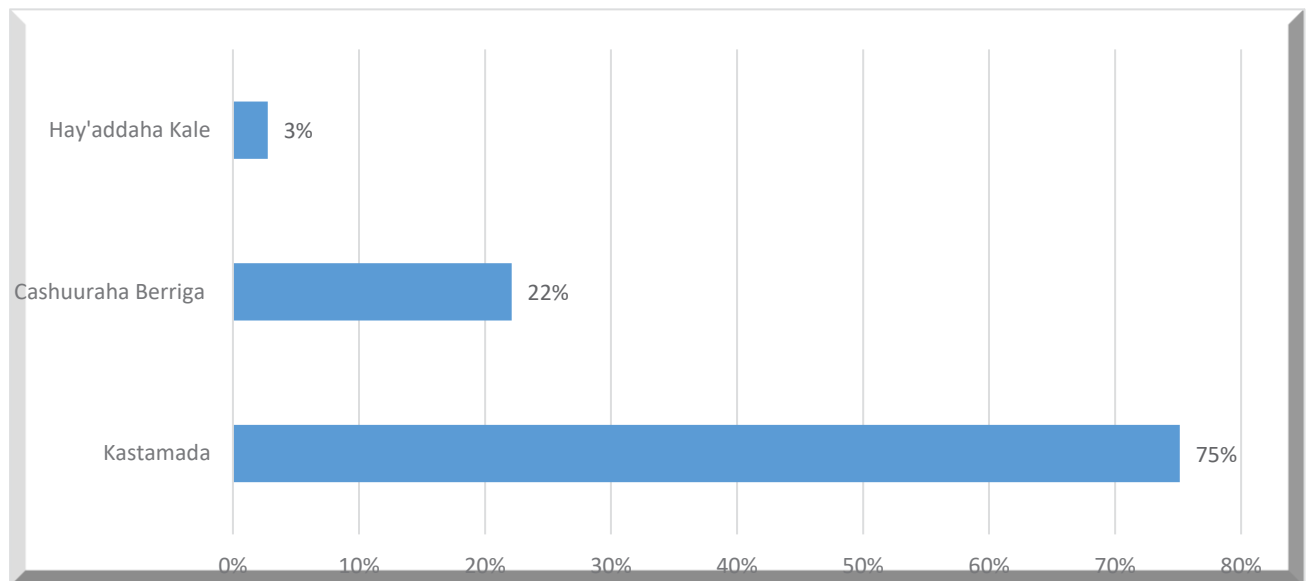
Table 13: Details of Sources of Income for the 2023 FY Budget

8	DESCRIPTION	MINISTRIES & OTHER MDAs	BUDGET
	Inland Revenue	Inland Revenue	561,491,402,474
	CUSTOMS	CUSTOMS	1,907,712,333,179
1140806	Advertisement & Promotion	Ministry of Information & National Guidance	920,417,438
1140807	Posts & Telecommunication	Ministry of Telecommunication & Informational Technology	7,927,057,906
1140808	Business Permits & Licenses	Ministry of Trade, Industry & Tourism	19,024,420,667
1140813	Agriculture/Farming Licenses	Ministry of Agriculture Development	291,949,111
1140814	Fishing Licenses & Fees	Ministry of Livestock Husbandry & Fishery	1,261,878,705
1140815	Mineral Prospecting/Mining Licenses & Incomes	Ministry of Energy & Minerals	1,214,037,070
1140809	Work Permit fees	Ministry of Labour & Social Affairs	5,471,692,282
1415002	Property rent income & Warehouses	Ministry of Public Works	549,898,760
1420104	Income from sales of national resources	Ministry of Environment and Livelihoods	237,998,286



1420105	Income from sales of national resources	Ministry of Pastoral Development	5,232,701
1420202	Notary income levies	Ministry of Justice	472,760,438
1420203	Health Practitioners' practice permit fees	Health Practitioners Commission	742,034,019
1420204	Food & Medicine inspection fees	Quality Control Commission	235,409,700
1420205	Building/Construction permit fees		862,149,825
1440101	Government subsidy share	Local Government Subsidies Transfer	21,000,000,000
1420212	Governmental and non-governmental agencies' licenses	Ministry of Planning & National Development	915,799,300
TOTAL			2,530,336,471,861

Figure 20: Summary of Revenue Sources in the 2023 FY Budget



9.3 2023 FY Key Revenue-generating Custom stations by Location

As is shown on *Table 14 & Figure 23*, below, the Berbera Customs office will raise 67.4% of the department's total generated revenue. Kalabaydh Customs commands second place expected to raise 16.5% where Zeila and Hargeisa International Airport will, respectively, account for 6.1% and 3.5% of the total. Balligubadle, at fifth place, will generate 2% of the Customs revenue. The cumulative of all other customs is expected to account for 4.5% of the total amounts customs will generate. New customs depots launched include Ina Guha, Daba Gorayaale, Gambadha and Eastern Checkpoint of Erigavo which are recognized in the 2023 FY budget as full-fledged customs points.

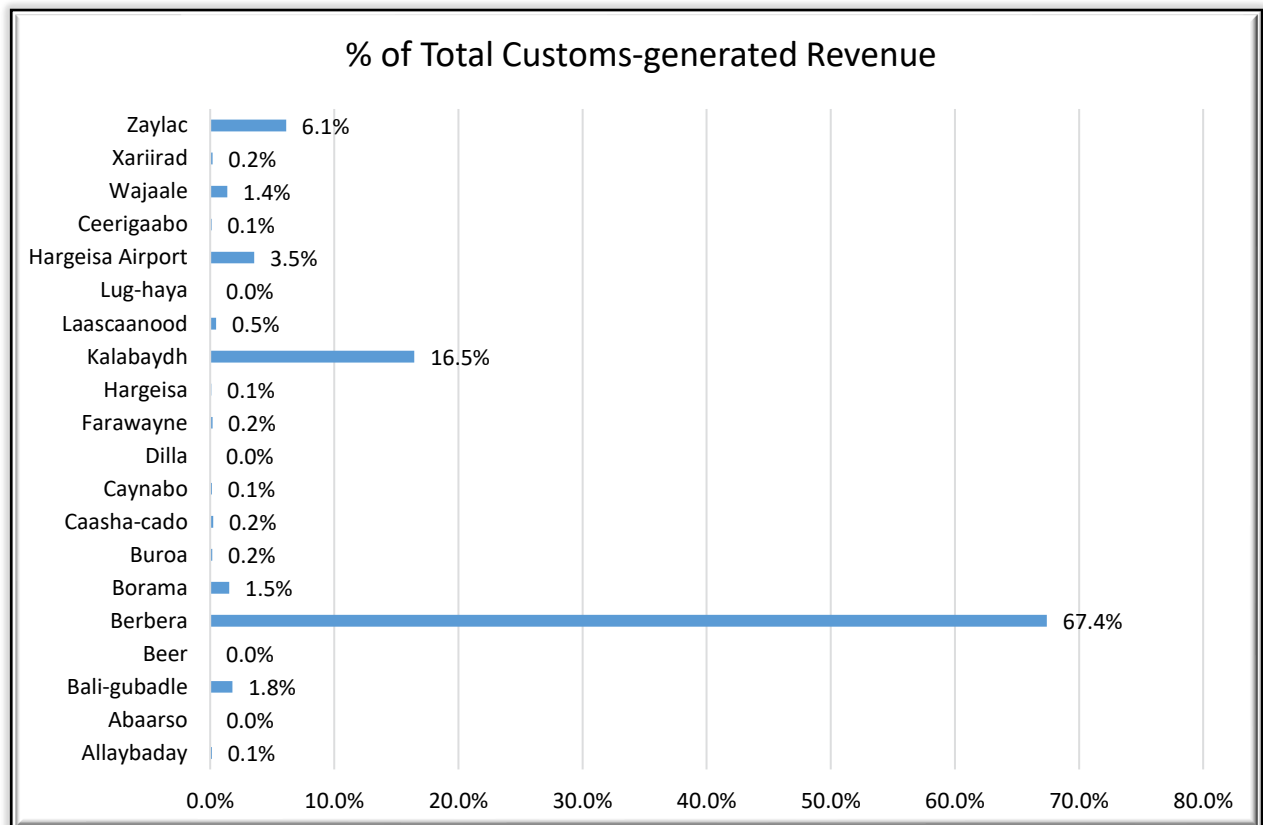
Table 14: Revenue Forecast for Customs by Location in the 2023 FY

Location	Forecast 2023	Forecast 2022	Difference	% Change/Diff	% Share of Total
Allaybaday	2,635,643,202	4,020,260,457	(1,384,617,255)	-34%	0.14%
Abaarso	511,743,179	288,838,096	222,905,083	77%	0.03%
Bali-gubadle	34,386,096,950	7,258,367,229	27,127,729,721	374%	1.80%



Beer	294,452,842	171,769,778	122,683,064	71%	0.02%
Berbera	1,285,862,332,061	1,217,249,294,283	68,613,037,778	6%	67.40%
Borama	29,317,976,636	22,678,450,987	6,639,525,649	29%	1.54%
Buroa	3,212,815,161	5,132,035,283	(1,919,220,122)	-37%	0.17%
Caasha-cado	4,476,492,978	3,206,431,092	1,270,061,886	40%	0.23%
Caynabo	2,444,914,321	1,736,929,430	707,984,891	41%	0.13%
Dilla	74,144,498	30,048,325	44,096,173	147%	0.00%
Farawayne	3,464,979,684	6,540,971,786	(3,075,992,102)	-47%	0.18%
Hargeisa	1,597,108,492	940,284,070	656,824,422	70%	0.08%
Kalabaydh	313,832,983,780	398,094,827,128	(84,261,843,348)	-21%	16.45%
Laascaanood	9,204,617,068	8,390,023,387	814,593,681	10%	0.48%
Lug-haya	27,427,631	443,633,164	(416,205,533)	-94%	0.00%
Hargeisa Airport	67,529,013,228	41,198,151,326	26,330,861,902	64%	3.54%
Ceerigaabo	2,082,726,379	2,815,874,680	(733,148,301)	-26%	0.11%
Wajaale	26,379,815,888	24,027,893,447	2,351,922,441	10%	1.38%
Xariirad	3,801,988,679	999,931,544	2,802,057,135	280%	0.20%
Zaylac	116,575,060,522	111,525,044,485	5,050,016,037	5%	6.11%
TOTAL	1,907,712,333,179	1,856,749,059,977	189,254,488,172	10%	100.00%

Figure 21: Share of Total Customs Revenue Collection in FY 2023 by Location/station





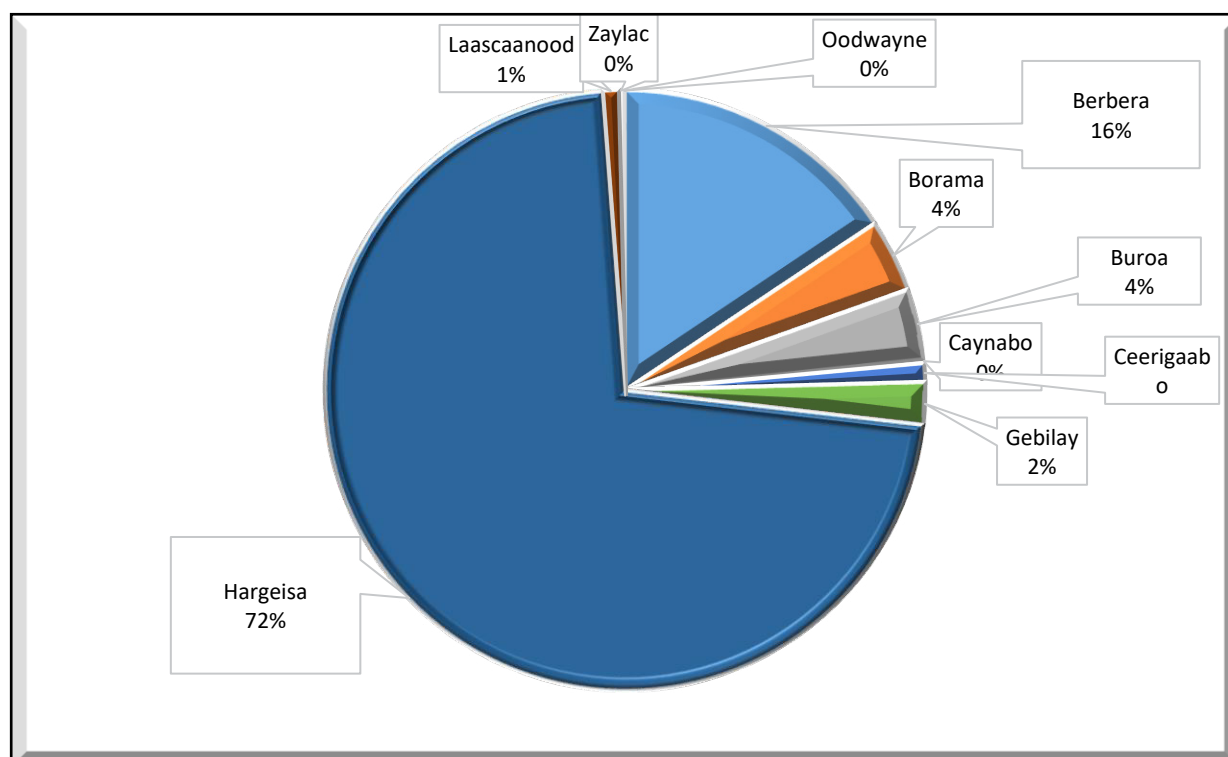
9.4 2023 FY Key Revenue-generating Inland Revenue stations

As is by Figure 22 and Table 15, below, the share of the total income generation projected for the Inland Revenue in the 2023 FY Budget at SLSHs 560 billion is 13% higher than that assigned it in the FY 2022. Locationwise, Hargeisa leads in share of revenue generation expected to reach a possible peak of 72% of the total Department revenue with Berbera trailing second at 15.6%. Borama is next at 3.96%, with Burao at 3.77% and Gabiley at 2.24% where the total share of remaining IR collection points account for 2.43%.

Table 15: Inland Revenue Projected Share of Revenue by Location for 2023 FY

Location	Forecast 2023	Forecast 2022	Difference	%Change	% Share of Total
Berbera	87,591,967,354	80,026,868,937	7,565,098,417	9%	15.60%
Borama	22,244,542,620	20,282,251,525	1,962,291,095	10%	3.96%
Buroa	21,177,562,830	19,425,119,208	1,752,443,622	9%	3.77%
Caynabo	1,262,171,506	1,163,607,910	98,563,596	8%	0.22%
Ceerigaabo	5,783,609,876	5,355,886,787	427,723,089	8%	1.03%
Gebilay	12,588,243,005	11,540,265,887	1,047,977,118	9%	2.24%
Hargeisa	404,172,338,552	369,505,863,396	25,666,475,156	7%	71.98%
Laascaanood	4,633,754,716	4,264,909,878	368,844,838	9%	0.83%
Zaylac	1,383,907,261	1,276,199,236	107,708,025	8%	0.25%
Oodwayne	653,304,754	615,081,469	38,223,285	6%	0.12%
Total	561,491,402,474	512,840,972,763	39,650,429,711	8%	100.00%

Figure 22: Inland Revenue Projected Share of Revenue by Location for 2023 FY



9.5 Comparative Analysis of Inland Revenue Generation From 2018 to 2022

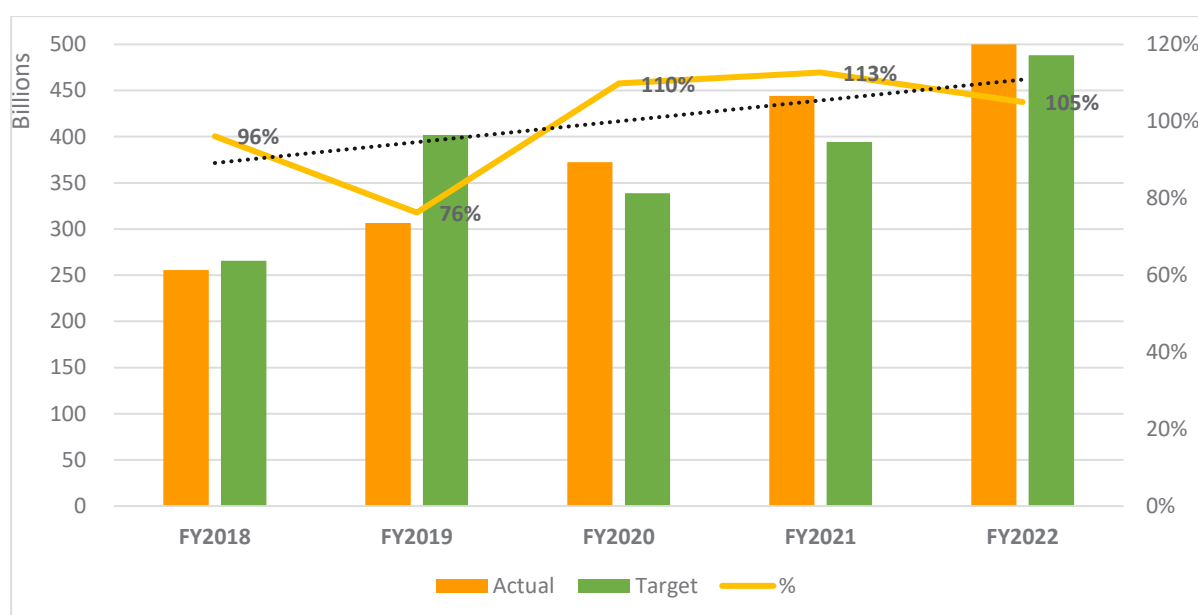
Figure 23, below, indicates that inland revenue generation rose by 5% on average on a yearly basis with the exception of 2019 due to an unrealistic projection compared to prevalent conditions.



The rise in the growth of IR-generated revenue is linked to several deciding factors, among which are:

- A positive revamp to Inland Revenue tax policies including the introduction of GST taxes on telecommunication-related services and utilities;
- Extension of the tax base and the re-assessment of income taxes pertainin to property/housing rent and business enterprises; and
- Raising awareness to taxpayers on tax compliance.

Figure 23: Comparison of Actual Revenues Raised by the Inland Revenue 2018-2021



9.6 Expenditure Analysis of the 2023 FY Budget

9.6.1 Sector Share in 2023 Budget

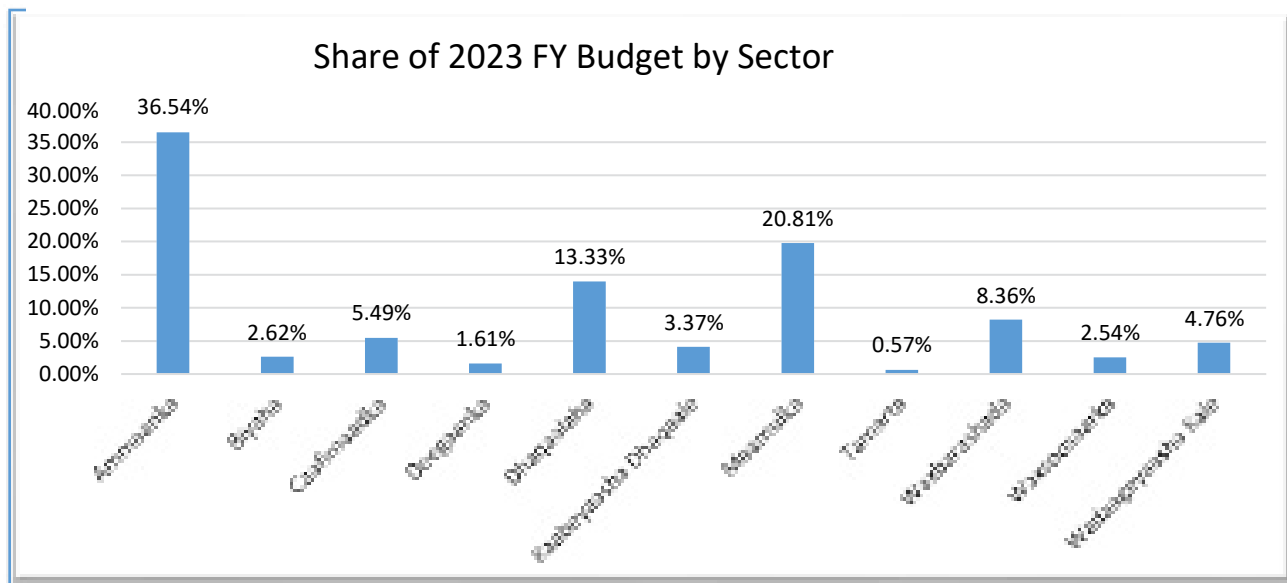
As is illustrated by *Table 16* and *Figure 24*, below, security sector spend is more than a third of the total expenditure projected for the 2023 budget at 36.64%. On the other hand, the cumulative share of total expenditure in the 2023 budget for Economic Development, Education, Health, and Governance sectors accounts for nearly half the total expenditure budget at 48% where WASH, Environment, Economic Infrastructure and the rest put together account for 15.46% of the total expenditure.

Table 16: Summary of Sector Share of the 2023 FY Budget

Code: Description	2022	2023	Difference	% Difference	% Of Total
1010000: Security	886,522,862,738	924,523,872,556	38,001,009,818	4.29%	36.54%
1020000: Water	52,761,150,455	66,400,705,682	13,639,555,227	25.85%	2.62%
1030000: Health	152,620,312,618	138,995,302,187	-13,625,010,432	-8.93%	5.49%
1040000: Environment	35,324,238,347	40,840,250,042	5,516,011,694	15.62%	1.61%
1050000: Economy	393,868,243,068	337,270,147,502	-56,598,095,566	-14.37%	13.33%
1060000: Economic Infrastructure	91,518,276,380	85,277,120,457	-6,241,155,923	-6.82%	3.37%
1070000: Governance	487,862,974,366	526,579,564,488	38,716,590,122	7.94%	20.81%
1080000: Energy	16,293,238,885	14,334,433,954	-1,958,804,931	-12.02%	0.57%
1090000: Education	197,455,161,987	211,611,904,342	14,156,742,355	7.17%	8.36%
1110000: Production	62,694,086,870	64,184,974,777	1,490,887,907	2.38%	2.54%
1120000: Other Sectors	120,692,049,506	120,318,195,876	-373,853,630	-0.31%	4.76%
Grand total	2,497,612,595,220	2,530,336,471,861	32,723,876,641	1.31%	100%



Figure 24: : Share of 2023 Budget by Sector



9.6.2 Security

The sector accounts for 36.54% of the budget standing at SISHs 924,523,872,556 – 4.29% above its slot in the 2022 FY budget. The allocation accorded it is an interpretation of how greatly the nation values its security.

The 2023 FY budget, accordingly, aims to cover:

- Upgrade of overall quality and preparedness of the army;
- Improvement of army service delivery;
- Procurement of new vehicles, etc. and,
- Procurement of new firefighter trucks.

Table 17: Security and Defense Sector

Description	2022	2023	Difference	% Diff.	% Of Total
1010100: Defense	33,902,193,906	34,835,315,083	933,121,177	2.75%	1.38%
1010200: Defense	27,157,830,898	32,336,827,320	5,178,996,421	19.07%	1.28%
1010400: Custodial Corps	80,763,886,305	82,264,104,773	1,500,218,468	1.86%	3.25%
1010500 Police Force	178,251,003,496	189,726,775,526	11,475,772,030	6.44%	7.50%
1010600: Coast Guard	26,049,105,936	28,998,508,258	2,949,402,322	11.32%	1.15%
1010700: Immigration Department	18,154,292,111	19,846,784,178	1,692,492,068	9.32%	0.78%
1010800: Firefighters	18,515,786,848	19,016,306,848	500,520,000	2.70%	0.75%
1010900: Ministry of Defense	47,154,633,020	48,186,810,851	1,032,177,831	2.19%	1.90%
1011000: Defense	456,574,130,217	469,312,439,718	12,738,309,501	2.79%	18.55%
Allocated Budget to Security	886,522,862,738	924,523,872,556	38,001,009,818	4.29%	36.54%



9.6.3 Governance

At SLSHs 526,579,564,488, equivalent to 20.81% of the overall national budget, the governance sector figures sketch a 7.94% increase above its allocation of the preceding year.

The sector, this year around, will focus on:

- Legislation;
- Upgrade of quality judiciary service delivery;
- National recognition quest;
- Decentralization of governance;
- Constitutional awareness education and strengthening the sanctity of rule of law;
- Protection of public property and accountability;

Table 18: Governance Sector

Description	2022	2023	Difference	% Diff.	% Of Total
1070100: Presidency Office	96,448,690,635	95,691,802,447	-756,888,189	-0.78%	3.78%
1070300: House of Elders (Guurti)	36,467,199,346	41,314,230,944	4,847,031,598	13.29%	1.63%
1070400: House of Representatives (HoR)	64,970,461,650	60,148,309,937	-4,822,151,713	-7.42%	2.38%
1070500: Supreme Court	8,096,926,094	10,905,747,166	2,808,821,072	34.69%	0.43%
1070600: Lower Courts	39,031,531,472	47,086,191,008	8,054,659,536	20.64%	1.86%
1070700: Attorney-General's Office	10,358,674,114	11,076,438,510	717,764,396	6.93%	0.44%
1070800: Civil Service Commission	15,012,745,230	14,254,208,082	-758,537,149	-5.05%	0.56%
1070900: Civil Service Institute	6,115,713,016	7,560,049,146	1,444,336,130	23.62%	0.30%
1071000: Accountant-General's Office	14,388,246,512	15,429,632,838	1,041,386,326	7.24%	0.61%
1071200: Solicitor-General's Office	6,011,458,827	6,038,606,783	27,147,956	0.45%	0.24%
1071300: Ministry of Foreign Affairs & International Cooperation	53,245,014,973	45,860,471,643	-7,384,543,329	-13.87%	1.81%
1071400: Ministry of Justice	13,184,866,253	14,023,289,330	838,423,077	6.36%	0.55%
1071500: National Human Rights Commission	5,131,511,388	5,443,740,218	312,228,830	6.08%	0.22%
1071600: Ministry of Interior	55,366,234,081	48,808,706,436	-6,557,527,645	-11.84%	1.93%
1071700: Ministry of Parliamentary Relations & Constitutional Affairs	10,402,755,191	11,692,566,387	1,289,811,196	12.40%	0.46%
1071800: Legislative Reform Commission	2,261,137,360	2,320,201,112	59,063,752	2.61%	0.09%
1071900: National Electoral Commission	40,388,948,907	78,826,234,932	38,437,286,025	95.17%	3.12%
1072000: Anti-Corruption & Good Governance Commission	5,355,558,779	6,133,329,691	777,770,912	14.52%	0.24%
1072100: Political Associations & Parties Registration Commission	5,625,300,538	3,965,807,878	-1,659,492,660	-29.50%	0.16%
TOTAL SECURITY SECTOR BUDGET ALLOCATION	487,862,974,366	526,579,564,488	38,716,590,122	7.94%	20.81%

9.6.4 Health

The sector accounts for 5.49% of the total budget, translating to SISHs 138,995,302,187 of the 2023 FY Budget.

Special attention is to be accorded:

- Procurement of medical/health equipment;
- Upgrade health service delivery;
- Institutionalization of Erigavo and Las Anod General Hospitals service delivery;
- Skill upgrade to resident doctors at national hospitals;
- Upgrade and increase of kidney dialysis machines; and,
- Upgrading kidney dialysis machines for service deliveries.

Table 19: Health Sector

Description	2022	2023	Difference	% Diff.	% Of Total
1030100: HIV/AIDS National Commission	7,005,870,170	8,115,597,492	1,109,727,322	15.84%	0.32%
1030200: Ministry of Health Development	127,045,392,111	116,063,551,721	-10,981,840,390	-8.64%	4.59%
1030300: National Health Practitioners Commission	2,994,339,566	3,060,476,027	66,136,461	2.21%	0.12%
Quality Control Commission	15,574,710,772	11,755,676,947	-3,819,033,824	-24.52%	0.46%
HEALTH SECTOR BUDGET ALLOCATION	152,620,312,618	138,995,302,187	-13,625010,432	-8.93%	5.49%

9.6.5 Education

Of the total budget, the Education sector commands 8.36% which is equivalent to SISHs 211,611,904,342 earmarked for:

- Vocational schools' development;
- Construction of new schools and libraries;
- Further institutionalization of quality education delivery of Dayaha and Las Anod boarding schools, and
- Contributing to the construction of universities' buildings.

Table 20: Education Sector

Description	2022	2023	Difference	% Diff.	% Of Total
1090100: Ministry of education & Science	189,530,429,514	199,545,597,293	10,015,167,779	5.28%	7.89%
1090200: Higher Education Council	7,924,732,473	12,066,307,049	4,141,574,576	52.26%	0.48%
SECTOR BUDGET ALLOCATION	197,455,161,987	211,611,904,342	14,156,742,355	7.17%	8.36%



9.6.6 Energy

The Energy sector accounts for 0.57% of the total budget at SISHs 14,334,433,954, meant for:

- Continuation of data compilation pertaining to national hydrocarbons and mineral deposits/resources that is already underway in parts of the country;
- Streamlining and quality upgrade of electricity delivery services;
- Prevention of electrocution hazards; and
- Access to affordable electricity.

Table 21: Energy Sector

Description	2022	2023	Difference	% Diff.	% Of Total
1080100: Ministry of Energy & Minerals	13,812,704,303	11,457,659,306	-2,355,044,997	-17.05%	0.45%
1080200: Energy Commission	2,480,534,582	2,876,774,648	396,240,066	15.97%	0.11%
SECTOR ALLOCATION	16,293,238,885	14,334,433,954	-1,958,804,931	-12.02%	0.57%

9.6.7 Production

At SISHs 64,184,974,777, equivalent to 2.54% of the total budget, the production sector plans to:

- Boost aricultural research and extension initiatives;
- Promote domestic production;
- Upgrde laboratory services and extend health services to the livestock population;
- Re-stocking herders left destitute by inclement weather conditions;
- Development of fodder and fertilization activities;
- Implementation of conservation and domestic production protection policies;
- Application of the tax exemption policies benfiting industrial equipment and agricultural implements.

Table 22: Production Sector

Description	2022	2023	Difference	% Diff.	% Of Total
1110100: Ministry of Agricultural Development	17,896,437,993	22,738,662,006	4,842,224,013	27.06%	0.90%
1110200: Agricultural Research Agency	2,982,583,660	2,757,623,410	-224,960,250	-7.54%	0.11%
1110300: Ministry of Animal Husbandry and Fisheries	41,815,065,216	38,688,689,360	-3,126,375,856	-7.48%	1.53%
SECTOR ALLOCATION	62,694,086,870	64,184,974,777	1,490,887,907	2.38%	2.54%

9.6.8 Environment

The sector accounts for 1.61% of the 2023 FY budget that is equivalent to SISHs 40,840,250,042, showing a 15.62% over its allocation the previous year.

Sector plans to:

- Conservation of the environment and desertification combat;



- Seasonal pasture enclosures;
- Wildlife and fauna protection;
- Relief efforts during emergencies brought on by unforeseen natural disasters; and
- Construction of Environment Ministry HQ.

Table 23: Environment Sector

Description	2022	2023	Difference	% Diff.	% Of Total
1040100: National Disaster Preparedness Agency - NADFOR	9,918,158,626	11,740,944,186	1,822,785,560	18.38%	0.46%
1040200: Ministry of Environment & Climate Change	21,775,363,767	24,936,731,130	3,161,367,362	14.52%	0.99%
1040300: Ministry of Pastoral Development	3,630,715,954	4,162,574,726	531,858,772	14.65%	0.16%
SECTOR ALLOCATION	35,324,238,347	40,840,250,042	5,516,011,694	15.62%	1.61%

9.6.9 WATER (WASH)

At SISHs 66,400,705,682 – 2.62% - of the total national budget for the 2023 fiscal year, the sector has designs to:

- Regional extension of water supplies;
- Procurement of hydrological surveys equipment;
- Procurement of water laboratory equipments;
- Implementation of dams and water catchments across regions; and
- Drill of deep boreholes across the regions.

Table 24: Water (WASH) Sector

Description	2022	2023	Difference	% Diff.	% Of Total
Ministry of Water Development	52,761,150,455	66,400,705,682	13,639,555,227	25.85%	2.62%
SECTOR ALLOCATION	52,761,150,455	66,400,705,682	13,639,555,227	25.85%	2.62%

9.6.10 Economy

This sector is 13.33% of the budget equivalent to SISHs 337,270,147,502. The sector, with its allocation, will focus on:

- Augmenting and proper management of the contingency fund;
- Improvement of the revenue collection process;
- Revamp of the fiscal management;
- Encouragement of domestic investment;
- Transparency in the national tendering process; and
- Employment generation.



Table 25: Economy Sector

Description	2022	2023	Difference	% Diff.	% Of Total
1050100: Ministry of Planning & National Development	13,367,857,738	14,182,416,453	814,558,715	6.09%	0.56%
1050200: Ministry of Finance Development	338,634,534,964	277,606,236,457	-61,028,298,507	-18.02%	10.97%
1050300: National Insurance Agency	2,474,058,622	3,615,584,816	1,141,526,194	46.14%	0.14%
1050400: Ministry of Trade, and Tourism	20,676,508,081	21,009,972,569	333,464,488	1.61%	0.83%
1050500: Trade Free Zone Authority	2,194,131,270	2,229,652,628	35,521,358	1.62%	0.09%
1050600: National Tender Board	4,939,112,353	5,920,797,875	981,685,522	19.88%	0.23%
1050700: Ministry of Investments and Industry	11,582,040,040	12,705,486,704	1,123,446,664	9.70%	0.50%
SECTOR ALLOCATION	393,868,243,068	337,675,795,502	-56,192,447,566	-14.27%	13.33%

9.6.11 Economic Infrastructure

The sector accounts for 3.37% of the national budget which is equivalent to SLSHs 85,277,120,457.

The Sector intends to:

- Continue developing/building roads;
- Introduction and extension of the overnment's fiber optic services;
- Further implement postal services;
- Enhance and encourage government migration to technology;
- Town planning;
- Furtrher development of ICT-based skills;
- Revenue collection; and
- Aviation and aistrips development.

Table 26: Economic Infrastructure Sector

Description	2022	2023	Difference	% Diff.	% Of Total
1060100: Ministry of Transportation and Roads	53,014,106,066	51,309,921,499	-1,704,184,567	-3.21%	2.03%
1060200: Ministry of Telecommunication and Technology	21,138,331,197	15,665,478,378	-5,472,852,819	-25.89%	0.62%
1060300: Ministry of Public Works & Housing	17,365,839,116	18,301,720,580	935,881,463	5.39%	0.72%
SECTOR ALLOCATION	91,518,276,380	85,277,120,457	-6,241,155,923	-6.82%	3.37%



9.6.12 Cross-cutting Sector

The sector brings together four ministries and 2 agencies whose mandates crosscut on social services delivery. The sector, in the budget, accounts for SLSHs 120,318,195,876 that is equivalent to a 4.76% share of the total national budget.

For 2023, the sector will focus on:

- Further promotion and encouragement of employment generation opportunities;
- Sports and recreation development;
- Socially vulnerable groups welfare;
- Job creation for the disabled;
- Prevention and combat of drugs;
- Boost/augmentation of social welfare initiatives and programs;
- Registration of expatriate workforce; and
- Construction of sports facilities.

Table 27: Cross-cutting Sector

Description	2022	2023	Difference	% Diff.	% Of Total
1120100: Ministry of Information, Culture & National Guidance	54,366,858,033	46,672,705,099	-7,694,152,933	-14.15%	1.84%
1120200: Ministry of Endowments & Religious Affairs	15,330,456,909	19,003,510,495	3,673,053,586	23.96%	0.75%
1120300: Ministry of Labour, Social Welfare & Family	18,829,285,069	20,549,305,317	1,720,020,248	9.13%	0.81%
1120400: Ministry of Youth and Sports	19,784,135,489	23,117,359,581	3,333,224,093	16.85%	0.91%
1120500: Refugees and Displaced Persons Agency	9,991,102,287	8,539,773,331	-1,451,328,956	-14.53%	0.34%
1120600: Sooyaal Veterans' Association	2,390,211,719	2,435,542,052	45,330,333	1.90%	0.10%
SECTOR ALLOCATION	120,692,049,506	120,318,195,876	-373,853,630	-0.31%	4.76%

9.6.13 2023 FY Budget Summary

Per the data depicted by *Table 28* and *Figure 25*, following, Compensations and Payroll of the government workforce is 55.14% of the total government spend representing more than half of the total expenditure allocated to the government. The allocated amount is 5.39% above that of 2022 at 54.24% of the total expenditure budget at the time.

The raise in the sector allocation is due to:

- Intake of fresh army personnel and public employees
- 500 new employees drafted for the national services program and the permanentization of two earlier batches whose employment procedure was hitherto incomplete
- Employment of disabled persons and auxiliary nurses with specializations

Use of Goods and Services and Other allocations in the national budget (operational costs) is 21.09% of the total spend in 2023, where Government Projects, Capital Development, and Assets account for 14.58% of

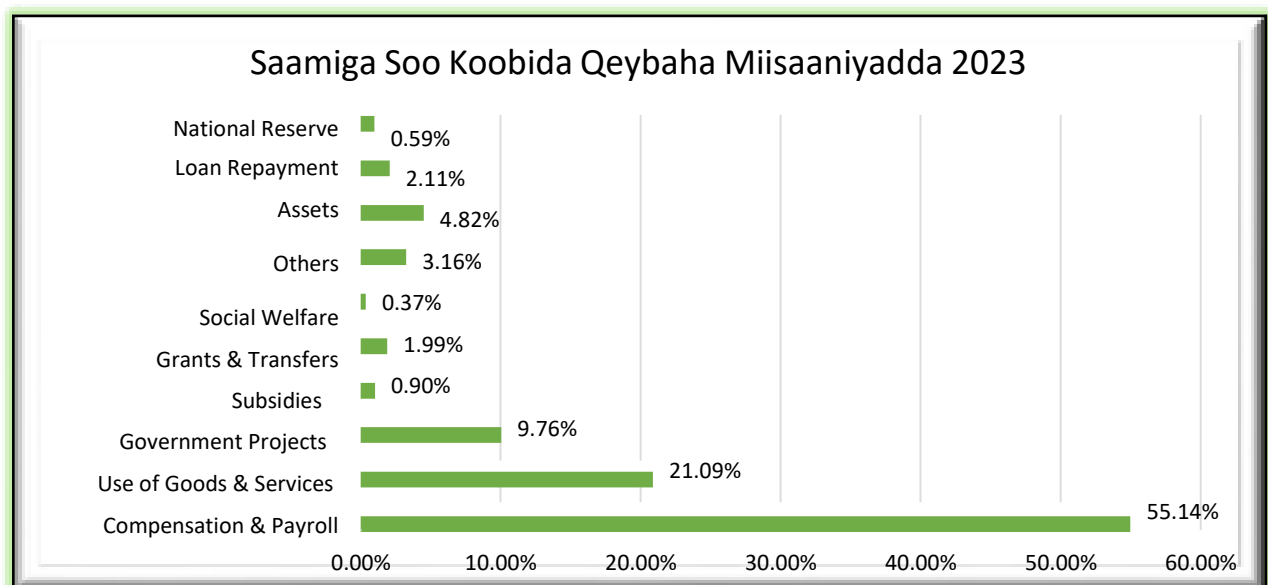


the 2023 spend budget total. Loan Repayment, National reserve Fund, Other Costs, Grants, Social Welfare, and the rest, put together, carve out 9.19% of the overall expenditure budget.

Table 28: Summary of Major Spend Chapters in the 2023 FY Budget

DESCRIPTION	2022	2023	Difference	% Difference	% Of Total
2110000: Compensation & Payroll	1,323,973,109,523	1,395,272,299,701	71,287,299,190,178	5.39%	55.14%
2210000: Use of Goods & Services	491,247,139,546	533,633,346,855	42,386,207,309	8.63%	21.09%
2400000: Government Projects	222,121,736,598	247,044,432,728	24,922,696,130	11.22%	9.76%
2510000: Subsidy	25,419,393,703	22,734,101,881	-2,685,291,822	-10.56%	0.90%
2640000: Grants & Transfers	46,321,939,814	50,446,939,814	4,125,000,000	8.91%	1.99%
2720000: Social Welfare	8,751,000,000	9,451,000,000	700,000,000	8.00%	0.37%
2840000: Other Costs	82,179,616,210	80,071,657,461	-2,107,958,749	-2.57%	3.16%
3120000: Assets	157,791,881,605	121,891,701,121	-35,900,180,484	-22.75%	4.82%
3210000: Government Investment Share	7,000,000,000	1,275,000,000	-5,725,000,000	-81.79%	0.05%
5210000: Loan Repayment	93,404,960,317	53,515,992,300	-39,888,968,017	-42.71%	2.11%
6530000: National Reserve	39,401,817,905	15,000,000,000	-24,401,817,905	-61.93%	0.59%
Grand total	2,497,612,595,220	2,530,336,471,861	32,723,876,641	1.31%	100%

Figure 25: Summary of Major Chapters of the 2023 FY Budget





9.6.14 Employee Compensation & Payroll

Compensations and Payroll of the government workforce at 55.14% of the total government spend represents more than half of the total expenditure allocated to the government. The allocated amount is 5.39% above that of 2022.

The increase is a result of:

- More personnel drafted
- 500 more national service graduates employed and non-permanent members of the program from two earlier batches added to the government payroll
- Former World Bank TMP staff transferred to government payroll following the end of the project
- More staff, including disabled persons, specialist auxiliary nurses and support staff taken on.

9.6.15 Use of Goods & Services and Other Costs

Budget allocated for Use of Goods and Services to serve as operational costs for services rendered amounts to SLSHs 533,633,346,855 which, when juxtaposed with the preceding year's allocation, does not show much of a variance with the increase only being in line with the overall growth of the budget for the 2023 fiscal year.

The allocation covers the:

- Revitalization of services public agencies deliver and security
- Good and Services the government uses
- Support to religious/Quranic education where such a service is low
- Recurring but growing government service delivery by the year
- Further decentralization and expansion of governance throughout the regions

9.6.16 Assets

Budget allocated to government assets, comprising buildings, vehicles, machines, boats and other government properties, for the 2023 fiscal year amounts to SLSHs 533,633,346,855 or 4.82% of the total.

Among these properties are:

- Library buildings
- School buildings
- Completion of sports facilities
- Construction of Erigavo road bridges, culverts, and ramps
- Construction of dams and water reservoirs
- Establishment of an industrial zone
- Purchase of government transport and a boat for the Berbera marine college
- Construction of HQ for the Ministry of Environment, the new presidency, Ministry of Investments and Industry, and Ministry of Public Works, etc.
- New equipment for the Immigration and Firefighter departments
- Fiber Optic cable investment share
- Correction (penitentiaries) facilities



9.6.17 Other Government Projects

Budget allocated for spending on government projects other than assets amounts to SLShs 247,044,432,728 which is equivalent to 9.76% of the total spend budget and 11.22% above that of 2022.

Budget intends to cover:

- The National Service projects
- Elections
- Sool and Sanaag health projects
- Agricultural programs
- Development of vocational/technical schools
- Livestock and fishery programs
- Conservation of environment and protection of wildlife
- Continuation of hydrocarbons and minerals surveys
- Implementation of the eGovernment program, national dialling code and further development of ICT centers
- Postal services program
- Youth programs development and sports league cup tournaments
- Roads and airports/airstrips projects
- Eastern regions development programs and decentralization of governance
- Upgrade to sanitoriums/mental institutions
- Hargeisa capital city infrastructure project
- Mashruuca Horumarinta kaabayaasha Caasimadda Hargeysa

9.6.18 Government Support & Welfare Projects

Government supports several initiatives and provides, as well, social welfare to another number of socially vulnerable groups. Budget allocated for these initiatives is SLShs 59,897,939,814 or 2.36% of the total.

The allocation will primarily cover support grants benefitting:

- Political parties
- Political associations
- The Hargeisa orphanage center and the special needs school
- The constitutional education center and Dararweine cadet training academy
- Media associations such as SOLJA, WIJA, FIMS, and Dawan.
- Public hospitals, schools and universities
- Socially vulnerable and low-income groups, IDPs and refugees, the disabled and the mentally challenged

9.6.19 State Debt

State loan repayment has been accommodated in the 2023 budget by allocating SLShs 53,515,992,300 or 2.11% of the total budget to repay debts some of which have been inherited from former administrations, and some borrowed to settle unplanned for emergencies and other extraordinary items. The allocation, however, is significantly -42.71% lower than that of 2022.



9.6.20 Contingency funds

At 3.75% of the grand national budget for the 2023 fiscal year, the fund is set aside to contribute to:

- National Defense
- Natural disasters
- Emergency and unforeseen events such as hostilities and relief and rebuilding efforts resulting from such occurrences



10 Donor Grants for 2023

There are several projects that development partners support. Projects of this kind planned to get underway in the duration of the 2023 fiscal year are estimated to cost SLShs 183,412,141,859 SLSh, equivalent to US\$26,201,734.55. The projects are spread over several sectors among which are the Somaliland Development Fund, World Bank projects (i.e., CSSP, SEAP, Biyole project, etc.), the EU-funded projects (such as the ILED), UN-HABITAT's Berbera development project, the UN JPLG, and GIZ's natural disasters and food insecurity mitigation projects.

Table 29: Development Partner Funded Projects in the 2023 FY Budget

No	Project ID	IN SLShs	US Dollar (\$)
1	Civil Service Strengthening Project (CSSP)	20,852,314,000	\$2,978,902.00
2	SDF Projects	77,146,510,000	\$11,020,929.00
3	Somaliland Electricity Access Project (SEAP)	1,740,158,990	\$248,594.14
4	Joint (UN) Programme on Local Governance (JPLG)	18,069,907,869	\$2,581,415.41
5	Inclusive Local & Economic Development (ILED)	16,305,114,000	\$2,329,302.00
6	ILED	5,455,877,000	\$779,411.00
7	GIZ	16,800,000,000	\$2,400,000.00
8	Biyole Project (access to Multiple-water resources)	8,842,260,000	\$1,263,180.00
9	UN-Habitat's Berbera Development project	18,200,000,000	\$2,600,000.00
	TOTAL	183,412,141,859	\$26,201,733.55

10.1 World Bank Projects

10.1.1 Civil Service Strengthening Project (CSSP)

The second phase of this World Bank project will cost \$ 3,074,654. The project is implemented by the Somaliland Civil Service Commission. Direct beneficiaries of the CSSP project include the Civil Service Institute, Ministry of Labour, Social Welfare and Family, Ministry of Finance Development and the Ministry of Planning and National Development.

Primary objectives that the project covers include:

- Boost to the quality-of-service delivery and employee knowhow
- Development of policy guidelines for public servants
- Implementation of employee data base
- Employment of skilled and highly qualified specialists
- Provision of office equipment and training to public servants
- Introduction and implementation of the public pension scheme
- Systemization of pay grades for public servants

10.1.2 Somaliland Electricity Access Project (SEAP)

This project, funded by the World Bank and implemented by the Ministry of Energy and Minerals during the 2023 FY at a budget allocation of \$248,594, aims to:

- Focus attention on the proper generation and utilization of solar energy
- Provide affordable electricity to remote rural areas and villages
- Assess types and accessibility of alternative energy sources



10.1.3 Biyoole Project

The project is jointly run by the Ministry of Livestock and Fishery, the Ministry of Agriculture, Ministry of Water Development, Ministry of Environment, and the Ministry of Planning. It is funded by the World Bank. SIShs 6,210,280,020, equivalent to US\$887,183, is allocated to it in the 2023 FY budget. The Project is expected to get underway in January and February of 2023.

The Project is conceived to:

- Support the country's water development drive
- Contribute to the development and streamlining of implementing institutions
- Eco-management and livelihoods around water points
- Support monitoring and evaluation initiatives

10.2 Somaliland Development Fund (SDF)

Projects under the SDF auspices that the 2023 FY budget takes into account will cost an estimated total of US\$11,020,929, equivalent to SIShs 77,146,505,520. Some of the projects are a continuation carried over from 2022 such as the rehabilitation of Berbera-Burao surfaced road which is the Fund and the Ministry of Transportation and Roads co-manage, and the Hargeisa water extension project under the Hargeisa Water Authority, etc.

New projects to be developed through the budget allocated include:

- Prevention and control of soil erosion in areas in Awdal region slated at a cost of \$1,435,326. The project is to be run by the Ministry of Agriculture Development.
- Livestock Feed and Fodder: The project, run by the Ministry of Livestock and Fishery. It will be implemented in Togdher region. Training centers, experimentation fodder farms and enclosures at an allocated budget of US\$1,435,326
- Water development project run by the Ministry of Water Development to cost US\$413,479 in 2023
- Second phase of the Hargeisa piped water extension at an estimated cost of US\$2,190,881
- Support to fishery initiatives of Sanaag fishing cooperatives. The project will help fishing communities and fishery traders in training on productive skills, fishing gear, fishing nets, etc. at a cost of US\$855,939
- Rehabilitation of the Berbera-Burao tarmac at US\$4,631,115

Table 30: SDF-Supported Projects by Location

Project number	MDA	Description	Forecast 2023
MOWD-19-01	Ministry of Water Resource Development	Water Resources Development	413,479
HWA-20-01	Hargeisa Water Agency	Laasdhere Water Project	2,190,881
MoAD-20-01	Ministry of Agriculture Development	Sustainable Land Management in Durdur Ad - Awdal	1,435,326



MoTRD -20-01	Ministry of Transportation and Roads	Rehabilitation of Burao - Berbera Road	4,631,115
MoLFD- Livestock	Ministry of Livestock and Fisheries Development	Animal Production and Health Services in Togdheer	1,494,190
MoLFD - Fisheries	Ministry of Livestock and Fisheries Development	Strengthening Artisanal Fisheries in Sanaag	855,939
GRAND TOTAL			\$11,020,929.36

10.3 Inclusive Local Economic Development for the Economically challenged Disadvantaged Groups in Society

The ILED projects are funded by the European Union's Emergency Fund for Africa and are executed locally by World Concern and monitored by Save the Children International. The Ministry of Labour, Social Welfare and Family holds overall responsibility of their proper implementation.

ILED runs on a budget of US\$3,108,713 that is equivalent to SISHs 21,760,991,000.

One of the two projects under this program targets the economically challenged in society by supporting them through small cash grants to help them hold malnourishment at bay.

The Infrastructure for Socio-economic Development (ISED) is part of the ILED project. It specifically addresses socio-economic infrastructures supporting the effectiveness of the overall program input, putting particular emphasis on:

1. Improve structural management of local governments/councils
2. Boost local government's service delivery in security and conflict mitigation/resolution activities
3. Revitalization of local economies by focusing on improving livelihoods and inclusive development at grassroots level
4. Providing enabling market access and environments such as access roads, Zaribas, warehouses, access to water sources and markets
5. Safety nets for the more vulnerable in society to strengthen economic revival and resilience

10.4 Disaster Management and Food Security

This project, the Improving Disaster Risk Management and Food Security to Strengthen Resilience in 'Somaliland' (RDRM), is funded by the German government through GIZ on a US\$2,400,000 budget that is equivalent to SISHs 16,800,000,000.

The project is jointly implemented by 8 government agencies, namely, the Ministry of Planning and National Development, Ministry of Livestock Husbandry and Fishery, Ministry of Environment and Climate Change, Ministry of Pastoral Development, Ministry of Agriculture, Ministry of Water Development, Ministry of Health, Ministry of Labour, Social Welfare and Family, and the Somaliland National Disaster Preparedness and Food Reserve Authority (NADFOR).

One of the primary objectives of the project is to boost resilience of agro-pastoral communities to external shocks such as disasters and climate change. Marodijeh, Todheer and Sahel regions are acting as pilot areas for implementation at this stage.



10.5 Joint Program on Local Governance (JPLG)

The program is a joint initiative between the Somaliland Central Government providing 15% of the total budget, local governments contributing 6% and the UN footing the remaining 79%. The grand total for the project stands at US\$2,581,415 as is shown in the 2023 fiscal year budget. The project focuses on basic, lifesaving challenges in health, education, rule of law (security such as support to police stations) and economic infrastructures across a number of Somaliland cities, namely:

- Berbera
- Hargaysa
- Boorama
- Burco
- Gabiley
- Oodwayne
- Sheekh
- Saylac
- Bali-gubadle
- Baki

Having noted the positive impact of the program which had been underway for the past two years, the government decided to extend it to three more cities in the eastern regions of the country on its own assigning the Ministries of Finance Development and Interior to implement and oversee the intervention.

10.6 Berbera Development Project

The project is supported by the UN-HABITAT on a budget of SISHs 18,200,000,000.

The project aims to, apart from contributing to the overall development of the strategic coastal port city by promoting socially and environmentally sustainable environment, to improve the city's waste management system.

On a more specific plane, the project will significantly:

- Improve the environment/habitat
- Systemize waste management
- Contribute to city economic infrastructure
- Boost living standards of economically challenges of the resident population
- Promote job creation



11 Local Councils and Autonomous Institutions' Budget 2023

11.1 Autonomous and Parastatal Agencies

As is evident in the 2023 fiscal year budget, autonomous and parastatal institutions command SLSHs 277,792,895,534 of the total. There is no remarkable rise or fall to this budget to that allocated these agencies in the 2022 budget with the exception of the Water Authorities' allocations which shows a 30% increase in the Hargeisa Water Authority, Burao 25%, and Berbera 15%. The Central Bank's also show a rise of 8%.

Table 31: Autonomous Institutions' Budget for the 2023 Fiscal Year

No	Institution	2022 Budget	2023 Budget	Difference	% Change
1	Berbera Port	45,302,594,500	41,560,461,000	(3,742,133,500)	-8%
2	Central Bank	48,028,286,752	51,717,731,131	3,689,444,379	8%
3	Berbera Oil Terminal	47,996,950,000	48,175,450,000	178,500,000	0%
4	State Printing Agency	41,161,669,400	22,161,669,400	(19,000,000,000)	-46%
5	Gabiley Water Authority	4,107,247,060	4,290,063,627	182,816,567	4%
6	Hargeisa Water Authority	38,113,500,000	49,448,385,536	11,334,885,536	30%
7	Burco Water Authority	22,187,415,000	27,758,439,840	5,571,024,840	25%
8	Berbera Water Authority	9,577,143,000	11,053,295,000	1,476,152,000	15%
9	Borama Water Authority	17,769,338,995	-	(17,769,338,995)	-100%
10	Arabsiyo Water Authority	839,820,000	-	(839,820,000)	-100%
11	Wajaale Water Authority	1,902,766,000	-	(1,902,766,000)	-100%
12	Somaliland Aviation & Airports Authority	-	21,627,400,000	21,627,400,000	100%
	TOTAL	276,986,730,707	277,792,895,534	806,164,827	0%

11.2 Local Councils Budget in the 2023 FY

Local councils' budget for the year amounts to SLSHs 589,899,197,085 which is 12% above that of the previous year, 2022.

Individually, when viewed by location, Grade 'A' districts do not show notable budget raises except for the two eastern cities of Erigavo and Las Anod whose budgets have risen 30% and 13%, respectively, where Borama's has risen 23%, Hargeisa 13%, and Berbera 8%.

It is worth mentioning that Burao's budget neither rose nor fell where that of Gabiley contracted by -12% compared to 2022.

Central government transfers and subsidies to local governments obviously had a positive influence on budget growth of local councils. Central government revenue collection MDAs have been dutifully transferring revenues collected on behalf of local governments to them since 2021.

Table 32: Local Governments Budget Forecast in 2023 FY Grade 'A' Districts

District	Budget 2022	Budget 2023	Difference	%Change
HARGIESA	154,762,185,093	175,308,050,617	20,545,865,524	13%
BERBERA	117,179,194,873	126,397,140,584	9,217,945,711	8%
GABILAY	45,083,600,000	39,798,000,000	(5,285,600,000)	-12%
BURCO	45,413,176,592	45,413,176,592	-	0%
BORAMA	37,751,000,000	46,545,443,826	8,794,443,826	23%
LAASCAANOOD	18,941,599,000	24,633,629,000	5,692,030,000	30%
CEERIGAABO	12,020,000,000	15,724,000,000	3,704,000,000	31%



Table 33: Local Government Budgets for the 2023 Fiscal Year

No	District Name	Mis 2022	Mis 2023	Difference	% Change
1	HARGIESA	154,762,185,093	175,308,050,617	20,545,865,524	13%
2	FARAWAYNE	1,558,271,000	2,275,133,004	716,862,004	46%
3	BALIGUBADLE	5,821,884,000	7,110,384,000	1,288,500,000	22%
4	SALAXLAY	4,400,000,000	5,000,000,000	600,000,000	14%
5	GABILAY	45,083,600,000	39,798,000,000	(5,285,600,000)	-12%
6	ARABSIYO	1,291,105,000	1,533,900,000	242,795,000	19%
7	WAJAALE	8,970,589,000	9,754,509,000	783,920,000	9%
8	ALLAY-BADAY	1,511,130,000	1,036,473,000	(474,657,000)	-31%
9	BURCO	45,413,176,592	45,413,176,592	-	0%
10	DURUQSI	444,000,000	444,000,000	-	0%
11	OODWAYNE	10,382,500,000	11,566,900,000	1,184,400,000	11%
12	BUUHOODLE	3,208,000,000	3,208,000,000	-	0%
13	BORAMA	37,751,000,000	46,545,443,826	8,794,443,826	23%
14	BAKI	3,825,520,000	4,305,680,000	480,160,000	13%
15	SAYLAC	15,974,058,812	20,000,000,000	4,025,941,188	25%
16	LUG-HAYA	3,360,000,000	3,786,000,000	426,000,000	13%
17	CEERIGAABO	12,020,000,000	15,724,000,000	3,704,000,000	31%
18	BADHAN	3,200,000,000	3,569,297,000	369,297,000	12%
19	DHAHAR	2,292,000,000	2,292,000,000	-	0%
20	LAAS-QORAY	2,292,000,000	2,292,000,000	-	0%
21	CEEL-AFWAYN	3,393,388,000	3,928,750,000	535,362,000	16%
22	GAR,ADAG	2,819,400,000	4,133,919,534	1,314,519,534	47%
23	LAASCAANOOD	18,941,599,000	24,633,629,000	5,692,030,000	30%
24	TALEEX	2,292,000,000	3,358,648,000	1,066,648,000	47%
25	XUDUN	2,292,000,000	3,174,100,000	882,100,000	38%
26	CAYNABO	4,547,675,916	5,751,140,000	1,203,464,084	26%
27	BERBERA	117,179,194,873	126,397,140,584	9,217,945,711	8%
28	SHEEKH	7,036,062,500	9,455,280,428	2,419,217,928	34%
29	XAGAL	398,200,000	398,200,000	-	0%
30	QORYAALE	761,900,000	-	(761,900,000)	-100%
31	BALI-MATAAN	300,000,000	300,000,000	-	0%
32	LAAS-CIIDLE	200,000,000	200,000,000	-	0%
33	AGABAR	240,000,000	300,000,000	60,000,000	25%
34	SABAWANAAG	1,527,910,000	1,585,000,000	57,090,000	4%
35	LAAS-GEEL	532,635,000	597,200,000	64,565,000	12%
36	DAARASALAAM	1,064,700,000	1,519,400,000	454,700,000	43%
37	XAAJI SAALAX	382,000,000	-	(382,000,000)	-100%
38	Dacarta	408,575,000	408,575,000	-	0%
39	HARA-SHEEKH	300,000,000	330,000,000	30,000,000	10%
40	CADAADLEY	700,000,000	700,000,000	-	0%
41	Dilla	-	366,140,200	366,140,200	100%
42	Madheera	-	413,127,300	413,127,300	100%
43	Bullo-Xaar	-	498,000,000	498,000,000	100%
44	Xasan Geelle	-	488,000,000	488,000,000	100%
	GRANT TOTAL	528,878,259,786	589,899,197,085	61,020,937,299	12%

12 Unbudgeted Revenues the Ministry of Finance Development Collects

Listed below are below-the-line revenue accounts that the Ministry of Finance Development departments collect.

Included under this label are:



- 1% pension deducted from public servants' pay package
- Local governments subsidy: Revenues collected for local councils in accordance with the directions of the Regions and Districts Law No. 23
- Transit fees that the central government collects for districts that have operationally active customs depots
- Road development levies deducted from government employees and government higher officers which goes to the development/ completion of the Erigavo-Burao road

These revenues are directly transferred to recipient agencies. Revenue and expenditures accrued usually balance perfectly, though.

Table 34: Extra-Budget Revenues MoFD Raised

	Dakhliga				
	2022 Jan-Sep Actual	2022 Forecast	2023 Forecast	Variance	% Var
Local Governments Subsidy	105,788,197,003	168,716,558,880	191,218,815,151	22,502,256,271	13%
Municipality Tax	91,790,446,514	146,053,140,523	165,609,152,407	19,556,011,884	13%
Erigavo Road Subsidy	7,708,839,188	11,360,978,274	13,266,965,145	1,905,986,872	17%
Pension	5,865,000,402	7,806,288,545	9,105,657,864	1,299,369,319	17%
Notary Commission	476,862,960	581,001,018	734,140,847	153,139,828	26%
GRAND TOTAL	211,629,346,067	334,517,967,240	379,934,731,414		

Source: Accountant-General's Office

Table 35: Extra-Budget Revenues MoFF Transferred Jan-Sep 2022 and Forecast for 2023

	Kharashka				
	2022 Jan-Sep Actual	Forecast 2022	Forecast 2023	Variance	% Var
Local Governments' Subsidy	104,934,716,807	168,608,597,699	191,096,819,016	22,488,221,317	13%
Municipality Tax	91,104,323,397	146,048,122,240	165,034,378,131	18,986,255,891	13%
Erigavo Road Subsidy	7,093,765,188	11,291,228,583	13,142,109,163	1,850,880,580	16%
Pension	5,286,673,894	7,806,288,545	9,105,657,864	1,299,369,319	17%
Notary Commission	202,179,460	375,983,345	466,864,709	90,881,363	24%
GRAND TOTAL	208,621,658,746	334,130,220,412	378,845,828,884		



Appendices

Appendix 1: City Water Extension Allocations Per Location 2023

Mashaariicda biyo Balaadhimaha	
LOCATION	ALLOCATION SISHs
Berbera	4,870,985,000
Burco	3,278,952,000
Gebilay	910,820,000
Hargeysa	3,870,849,000
Arigabo	1,548,394,000
Purchase of new drill rig	4,951,000,000
Total	19,431,000,000

Appendix 2: List of Planned Dams per Location 2023

DAM PROJECTS	
LOCATION	ALLOCATION SISHs
Boorama	3,570,000,000
Laascaanood	3,570,000,000
Qoryaale	3,570,000,000
Gar'adag	3,570,000,000
Bali xagaa	2,295,000,000
Xagal	595,000,000
Saylac	1,000,000,000
Total	18,170,000,000

Appendix 3: List of Borehole Wells in the 2023 FY Budget

List of Borehole Wells	ALLOCATION SISHs
Arabsiyo	595,000,000
Sabawanaag	1,275,000,000
Warcimraan	1,275,000,000
Ximin	850,000,000
Sibidhlay	510,000,000
	1,275,000,000
Total	5,780,000,000

Appendix 4: List of Projects Underway

List of Projects Underway	ALLOCATION SISHs
Caynabo	1,955,000,000
Xaaji Saalax	850,000,000
Ceel Afweyn	2,125,000,000
Oodweyne	1,870,000,000
Baligubadleh	1,105,000,000
Shanshacade	629,000,000
Residual of well and Office building in Cayanabo	765,000,000
Total	9,299,000,000



Appendix 5: List of Projects Under the Eastern Regions' 2% Tax Revenue Allocation 2022

No	Project	LOCATION	REGION
1	Construction of Gawsawayne school perimeter wall	Gawsawayne	Sanag
2	Erigavo Town Masterplan	Erigavo	Sanag
3	Construction of Bohol police station	Bohol	Sanag
4	Construction of Tab'a road	Erigavo	
5	Maydh electric generator	Maydh	Sanag
6	Marwada primary & primary school construction	Marawada	Sanag
7	Yube administrative office	Yube	Sanag
8	Construction of Dhahar hospital ward	Dhahar	Sanag
9	Carmala market Zariba building	Carmala	Sanag
10	Hudun school perimeter wall	Xudun	Sool
11	Laascaanood (Las Anod) university building	Las'anod	Sool
12	Burao school rehabilitation	Burco	Togdheer
13	Contribution to the Las Anod-Kalabaydh Road	I/caanood	Sool
14	Perimeter wall for Erigavo TB Hospital	Erigavo	Sanag
15	Lassasurud police station	lasa surad	sanag
16	El afweyn hospital building	Elafwayn	Sanag
17	Heiss (Xiis)	Hiis	Sanag
18	Ainaba MCH	Ainaba	Sool
19	Fort Perimeter wall (Taleh)	Taleh	Sool
20	Buuhoodle University building	Buhodle	Togdheer

Appendix 6: List of Buildings and Other Assets in the 2023 FY National Budget

NO	MDA	Budget Allocation
1	HIV AIDS Commission	350,000,000
	Procurement of Office Equipment	100,000,000
	Purchase of (Transport) Vehicles	250,000,000
2	Elders 'Guurti' House	40,000,000
	Office Equipment	40,000,000
3	House of Representatives	400,000,000
	Procurement of Posts & Telecommunications-related equipment	250,000,000
	Office Equipment	150,000,000
4	Supreme Court	1,241,340,000
	Buildings	591,340,000
	Purchase of Vehicles and machines	150,000,000
	Procurement of Office Furniture	500,000,000
5	Lower Courts	2,988,000,000
	Buildings	688,000,000
	Vehicles	1,300,000,000
	Office Equipment	1,000,000,000
6	Attorney-General's Office	100,000,000
	Office Equipment	100,000,000
7	Civil Service Commission	85,000,000
	Office Equipment	85,000,000
8	Civil Service Institute	1,000,000,000



	Construction of Burao CSI	1,000,000,000
10	The Presidency	10,376,918,000
	Construction completion of the Museum, Gabiley Presidency, Hargeisa public square & New Presidency	10,256,918,000
	Office equipment	120,000,000
11	Presidency Guard	140,000,000
	Posts & Telecommunication costs	140,000,000
13	Solicitor-General	40,000,000
	Office Equipment	40,000,000
14	Ministry of Foreign Affairs & International Cooperation	12,758,789,928
	Recognition quest	10,353,546,600
	Conservation/protection of marine resources	882,659,328
	Diaspora relations fund	1,522,584,000
15	Ministry of Justice	926,000,000
	Ministry HQ building	826,000,000
	Office Equipment	100,000,000
16	Human Rights Commission	230,000,000
	Purchase of vehicles & machines	130,000,000
	Office equipment	100,000,000
17	Custodial Corps	1,900,014,000
	Borama & Hargeisa penitentiaries buildings	628,447,500
	Purchase of vehicles & machines	300,000,000
	Armoury	400,000,000
	Essential Prison-related equipment/gear	50,566,500
	Other	521,000,000
19	Police Force	5,559,200,000
	Armoury	1,500,000,000
	Posts & Telecommunication cost	120,000,000
	Purchase of vehicles & machines	3,939,200,000
20	Somaliland Coast Guard	860,000,000
	Armoury	860,000,000
21	Immigration Departm	1,254,398,000
	Purchase of vehicles & machines	300,000,000
	Office Equipment	55,998,000
	Passport reader machines	598,400,000
	Armoury	300,000,000
22	Fire (fighting) Department	2,452,500,000
	Purchase of firefighting equipment	1,045,500,000
	Purchase of vehicles & machines	200,000,000
	Fire Department HQ Building	1,207,000,000
23	Ministry of Information, Culture & National Awareness	2,270,000,000



	Broadcasting equipment	1,000,000,000
	Solar energy system (electricity)	1,070,000,000
	Office Equipment	200,000,000
24	Ministry of Defense	350,000,000
	Vehicle purchase	250,000,000
	Office Equipment	100,000,000
25	National Army	6,889,200,000
	Purchase of vehicles & machines	2,550,000,000
	Armoury	4,339,200,000
26	Ministry of Finance Development	36,047,276,000
	Building Regional offices	1,163,276,000
	Vehicle purchase	1,000,000,000
	Office Equipment	1,300,000,000
	Eastern regions development project	18,400,000,000
	JPLG	6,359,000,000
	National Service Program	7,675,000,000
	Post & Telecommunication costs	150,000,000
27	Ministry of Trade	350,000,000
	Purchase of vehicles & machines	300,000,000
	Office Equipment	50,000,000
28	Free Trade Zone	130,000,000
	Vehicle purchase	130,000,000
29	National Tender Board	468,350,000
	Office building	468,350,000
30	Ministry of Energy & Minerals	3,780,000,000
	Hydrocarbon & Minerals survey project	3,680,000,000
	Office Equipment	100,000,000
31	Energy Commission	285,000,000
	Vehicle Purchase	255,000,000
	Office Equipment	30,000,000
32	Ministry of Parliamentary Relations & Constitutional Affairs	620,000,000
	Purchase of vehicles & machines	370,000,000
	Office Equipment	250,000,000
33	Ministry of Transportation & Roads	36,020,000,000
	Roads development	30,360,000,000
	Erigavo road bridges & culverts	5,000,000,000
	Purchase of vehicles & machines	660,000,000
34	Ministry of Agriculture Development	6,563,427,400
	Crop/seed fertilization project	920,000,000
	Agricultural extension project	1,840,000,000
	Plant protection	1,623,427,400



	Agricultural research project	460,000,000
	Beer, Wajaale & Oodwayne project	1,420,000,000
	Purchase of Vehicles	300,000,000
35	Agriculture Research Office	25,000,000
	Office Equipment	25,000,000
36	Ministry of Livestock and Fishery	11,812,280,000
	Vehicle purchase	225,000,000
	Qool caday & Aroori project	791,200,000
	Livestock stocking experimentation project	2,116,000,000
	Livestock medication and vaccination project	3,680,000,000
	Livestock Re-stocking project	3,150,080,000
	Office Equipment	10,000,000
	Fishery development project	1,840,000,000
37	Ministry of Telecommunication & Technology	3,818,427,400
	ICT development project	460,000,000
	Postal services development project	703,427,400
	E-Government implementation project	920,000,000
	Country Dialling code project	460,000,000
	Purchase of overnment share of the fibre-optic cable	1,275,000,000
38	Ministry of Eduaction & Science	37,145,643,121
	Building libraries	850,000,000
	Continutaion of building schools Carried over from 2022	7,066,155,121
	Equipping & furnishing libraries	1,000,000,000
	Building Sheekh ibraahim school, Burao	1,700,000,000
	Support to Dayaha and Las Anod Boarding schools	4,680,000,000
	JPLG	1,020,000,000
	Purchase of educational materials/equipment	200,000,000
	National Service	13,069,488,000
	Office Equipment	200,000,000
	Vocational school's development project	7,360,000,000
39	Higher Education Council	3,335,000,000
	Burco university, Sheekh, Berbera Marine college and Al Najaax university buildings	3,235,000,000
	Office equipment	100,000,000
40	Ministry of Health Development	26,585,800,000
	HQ Building	1,700,000,000
	Health Kits/Equipment purchase	2,400,000,000
	Las Anod iyo Erigavo hospitals project	3,985,800,000
	JPLG	1,020,000,000
	Mental sanatorium support project	17,480,000,000
41	Health Practitioners' Board	25,000,000
	Office Equipment	25,000,000
42	Ministry of Endowments & Religious Affairs	2,771,520,000



	Office Equipment	50,000,000
	Quranic/Religious education centers support project	2,721,520,000
43	Ministry of Public Works	4,140,000,000
	Town Plans	1,840,000,000
	HQ Building	2,000,000,000
	Purchase of vehicles & machines	300,000,000
44	Ministry of Youth and Sports	8,980,000,000
	Construction of Sports Stadiums/Grounds	3,900,000,000
	Sports development	4,830,000,000
	Vehicle purchahse	250,000,000
45	National Electoral Commission	73,000,000,000
	Elections	70,000,000,000
	Vehicle purchase	3,000,000,000
47	NADFOR	97,250,000
	Office Equipment	59,000,000
	Purchase of vehicles & machines	38,250,000
48	Quality Control Commission	127,500,000
	Purchase of quality control laboratory machines	127,500,000
49	Good Governance & Anticorruption Commission	50,000,000
	Office Equipment	50,000,000
50	IDPS & Refugees Agency	100,000,000
	Office Equipment	100,000,000
51	Ministry of Environment & Climate Chane	5,978,000,000
	Pasture enclosures project	3,450,000,000
	Wlidlife protection project	644,000,000
	Reforestation project	184,000,000
	HQ Building	1,700,000,000
52	Ministry of Pastoral Development	50,000,000
	Office Equipemnt	50,000,000
53	Ministry of Labour, Social Welfare & Family	684,700,000
	Vehicle purchahse	250,000,000
	Employment generation for youth	434,700,000
54	Ministry of Investments & Industry	3,200,000,000
	HQ building	1,700,000,000
	Industrial Zone	1,500,000,000
55	Ministry of Water Development	52,680,000,000
	Dams, reservoirs, and boreholes	31,500,000,000
	Urban water extension project	16,180,000,000
	Buying drill rigs	5,000,000,000



Appendix 7: Details of Subsidies for Universities in the 2023 Budget

Commission Of Higher Education			
S/N	CODE		Budget SSh
1	2640104	Hargieas University	150,000,000
2		Amoud University	150,000,000
3		Burco University	150,000,000
4		Nugaal University	150,000,000
5		Sanaag University	225,000,000
6		Bebera Marine University	150,000,000
7		Tima-cade University	150,000,000
8		Sheekh Verternariy University	255,000,000
		TOTAL	1,380,000,000

Ministry Of livestock and Fishery Development			
S/N	CODE		Budget SSh
1	2640104	Subsidy for Berbera Marine university	700,000,000
		TOTAL	700,000,000

Ministry Of Constitution and parliamentary Affairs			
S/N	CODE		Budget SSh
1	2640109	Subsidy for Center studying patriotism	350,000,000
		Graduation Cermenoy expenses	150,000,000
		TOTAL	500,000,000

Ministry Of Science and Higher Education			
S/N	CODE		Budget SSh
1	2400221	Subsidy for Ceerigaabo Boarding School	2,340,000,000
2	2400221	Sudsidy for Laascaanood Boarding School	2,340,000,000
		TOTAL	4,680,000,000



	2400217	Decentrilization Projects (JPLG) in Ministry of Higher Eduaction and Science	Budget SISH
1		Boorama Districts	114,300,000
2		Burco Districts	159,300,000
3		Berbera Districts	148,500,000
4		Gebiilay Districts	136,900,000
5		Hargaysa Districts	107,100,000
6		Saylac Districts	107,900,000
7		Sheekh Disticts	125,100,000
8		Oodweyne Districts	120,900,000
		TOTAL	1,020,000,000

CODE	Ministry of Information, Culture and National Awareness	Budget SISH
2640438	Subsidy for National Artists	3,249,800,000
	Total	3,249,800,000

S/ N	CODE	Ministry of Health Development	Budget SISH
1		Subsidy for Osili, Gees-Dheer,Maxamed Ugaas, Waraabeeye, Cadho-Dhexe, Ceelal and Faraguul MCHs	600,000,000
2		Subsidy for Emergency Health Operations	690,000,000
S/ n	Code	Six Hospital Subsidy	Budget SISH
1	2640403	Burco Hospital	
2		Hargaysa Group Hospital	
3		Boorama Hospital	
4		Berbera Hospital	
5		Laascaanood Hospital	
6		Ceerigaabo Hospital	
		TOTAL	3,500,000,000



S/no	Codes	Seven Hospitals Expenses	Budget SSh
1	2211304	Burco Hospital	
2		Hargaysa Group Hospital	
3		Boorama Hospital	
4		Berbera Hospital	
5		Laascaanood Hospital	
6		Ceerigaabo Hospital	
7		Gabiilay Hospital	
		TOTAL	6,974,059,000

Details of Sub-sudies For Schools

S/N	Code	School Name	School Type	Number of Students	Budget SSh
1	2640102	Boorama Special Needs School	Special Needs	70	74,999,267
2	2640102	Hargaysa Special Needs School	Special Needs	90	96,427,629
3	2640102	Hargaysa Special Needs School	Special Needs	172	184,283,913
4	2640102	Hargaysa Deafs School	Special Needs	130	139,284,353
5	2640102	Burco Deafs School	Special Needs	120	128,570,172
6	2640102	Burco blind School	Special Needs	12	12,857,017
7	2640102	Boorama blind School	Special Needs	10	10,714,181
8	2640102	Gabiilay blind School	Special Needs	30	32,142,543
9	2640102	Solda Deaf School	Special Needs	33	35,356,797
10	2640102	Hargaysa Children Learning Center	Special Needs	65	69,642,176
11	2640102	Raising Star (Jigjiga Yar)	Special Needs	62	66,427,922
12	2640102	Geb Secondary School	Boarding	310	332,139,610
13	2640102	Ismaaciil Yoonis Boarding School	Boarding	105	112,498,900
14	2640102	Caro Madow Boarding School	Boarding	101	108,213,228
15	2640102	Sallaxlay Boarding School	Boarding	172	184,283,913
16	2640102	Hunduli Boarding	Boarding	63	67,499,340
17	2640102	Xayira Boarding School	Boarding	130	139,284,353
18	2640102	Sh. Moodhle School	Boarding	133	142,498,607
19	2640102	Wacays Oodane School	Boarding	110	117,855,991
20	2640102	Balli Mataan Boarding School	Boarding	365	391,067,605
21	2640102	Oodwayne Boarding School	Boarding	130	139,284,353
22	2640102	Xaaxi Boarding School	Boarding	203	217,497,874
23	2640102	Kalqoray Boarding School	Boarding	74	79,284,939
24	2640102	Salwa Saabax Boarding School	Boarding	233	249,640,416
25	2640102	Dabayl Weyne Boarding School	Boarding	137	146,784,279



26	2640102	Sacaadadiin (Saylac) Boarding School	Boarding	170	182,141,076
27	2640102	Abdiqaadir (Saylac) Boarding School	Boarding	99	106,070,392
28	2640102	Qoryaale Boarding School	Boarding	118	126,427,335
29	2640102	Balli Dhiig Boarding School	Boarding	73	78,213,521
30	2640102	Bali Saciid Boarding School	Boarding	80	85,713,448
31	2640102	Cali Ciise Boarding School	Boarding	59	63,213,668
32	2640102	Duruqsi Boarding School	Boarding	70	74,999,267
33	2640102	Bulaale Boarding School	Boarding	175	187,498
34	2640102	Dhoqoshay Boarding School	Boarding	100	107,141,810
35	2640102	Bali Kaliil Boarding School	Boarding	90	96,427,629
36	2640102	Qoton weyne Boarding School	Boarding	87	93,213,374
37	2640102	Burco girls boarding School	Boarding	200	214,283,619
38	2640102	Abaarso Boarding School	Boarding	201	215,355,037
39	2640102	Pharo (SOS) Boarding School	Boarding	265	283,925,796
40	2640102	Burco Academy Boarding	Boarding	172	184,283,913
41	2640102	Qorilugud Boarding School	Boarding	135	144,641,443
42	2640102	Beeyo dhaadheer Boarding School	Boarding	50	53,570,905
43	2640102	Xagal Boarding School	Boarding	70	74,999,267
44	2640102	Ceerigaabo Orphanage Boarding School	Boarding	145	155,355,624
45	2640102	Hargiesa Vocational School	Vocational School	601	643,922,276
46	2640102	Burco Vocational School	Vocational School	312	334,282,446
47	2640102	Adhi-cadeeye Vocational School	Vocational School	126	134,998,680
48	2640102	Gabiilay Vocational School	Vocational School	160	171,426,895
49	2640102	Kuweytiga Vocational School	Vocational School	74	79,284,939
50	2640102	Badhan Vocational School	Vocational School	60	64,285,086
51	2640102	Beer Vocational School	Vocational School	67	71,785,012
		TOTAL	Vocational School	6,900	7,306,000,000



Appendix 8: Buildings 2023 in Budgets

Commission of Higher Education				
S/N	CODE	Details	Location	Budget
1	3121001	Building of Sheekh University	Sheekh	850,000,000
2		Building of Burco University	Burco	1,105,000,000
3		Building of Berbera Marine University	Berbera	850,000,000
4		Building of Al-Najaax University	Burco	430,000,000
		TOTAL		3,235,000,000

Ministry Of Science and Higher Education				
S/N	CODE	Details of School Buildings	Location	Budget SI Sh
1	3121001	Xeego School	Baki	
2		Faarax Yood school	Boorame	
3		Lughaya School	Boorame	
4		Dhaxan School	Dhahar	
5		Qorulugud Secondary School	Buuhoodle	
6		Tuulo Jacayl School	Buuhoodle	
7		Magaalo Xaali School	Baligubadle	
8		Badar Wanaag School	Hargaysa	
9		Biyo Shalax Shalax School	Hargaysa	
10		Boolidiid School	Hargaysa	
11		Aw-Siciid School	Hargaysa	
12		Bender Ammaan School	Hargaysa	
13		Kidicawl School	Hargaysa	
14		Qool Dhuxulaale School	Salaxley	
15		Bohol School	Berbera	
16		Ceel-Damasle School	Berbera	
17		Xabaalo Tumaalood School	Berbera	
18		Madar Mooge School	Ceergaabo	
19		Geel Caseeye (Jiingada) School	Gar-Adag	
20		Oog (Sariibada) School	Caynaba	
21		Saylac Centre School	Saylac	
22		Jidhi School	Saylac	
23		Huftiro School	Laascaanood	
24		Dhabar dalool School	Xudun	
25		Habeedlay School	Burco	



26		Ibraahim Jama School	Burco	
27		Kalcad School	Taleex	
28		Cillaan School	Sheekh	
29		Ceegaag School	Ceel Afwayn	
30		Labisagaale School	Hargaysa	
31		Beeyo Dhaadheer School	Gebilay	
32		Gacan Waafi (Waashay) School	Sheekh	
33		Qool Buulale School	Hargaysa	
34		Ismaaciil Xuseen School	Hargaysa	
35		Shanshacade School	Burco	
36		Sheekh Ibraahim School	Burco	
37		Daba Gorayaale School	Oodwayne	
38		Xangayda School	Burco	
		TOTAL		8,925,000,000

Ministry Of Investment Development and Industries				
Details				
S/N	CODE		Location	Budget SI Sh
1	3121001	Industrial Zone Buildings		1,500,000,000
		Ministry Building (Centre)	Hargaysa	1,500,000,000

Ministry Of Public Work and Housing				
Details				
S/N	CODE		Location	Budget SI Sh
1	3121001	Ministry Building (Centre)	Hargaysa	2,000,000,000
		TOTAL		2,000,000,000

Ministry of Finance Development				
S/N	CODE	Details	Location	Budget SI Sh
1	3121001	Gambadha Custom building	Laascaanood	
2		Building Office of Inland Revenue	Boorama	
3		Building Ceerigabo Custom (Balance)	Ceerigaabo	
4		Building of Saylac custom Warehouse (Balance)	Saylac	
		TOTAL		1,163,276,000



Road Authority Expenditure

S/n	CODE	Details	Expenses
1	51111	Road Maintenance	5,020,000,000
2	51121	Raari buul Road	1,250,000,000
		Salaxlay Road	1,250,000,000
		Bali-gubadle Bali-gubadle Road	750,000,000
		Geed deeble Road	750,000,000
3	51123	Building of bridges and Ceerigaabo Road	24,917,200,000
4	51124	Vehicle maintenance and Equipment	1,422,800,000
		TOTAL	35,360,000,000

Ministry Of Environment and Climate Change

s/n	CODE	Details of Reserve Ranges	Districts
1		Bancawl Reserve Range	Burco
2		Xudun Reserve Range	Xudun
3		Banka Dulcad Reserve Range	Oodweyne
4		Libaaxyalay Reserve Range	Awdal
5		Geed deeble Reserve Range	Hargaysa
6		Gacan libaax Reserve Range	Saaxil

Ministry Of Endowments and Religious Affairs

Details of Islamic Institute Subsidies				Region	Budget	SI Sh
1		Subsidy of Xariirad Islamic institute	Selel			
2		Subsidy of Salaxley Islamic institute	M/Jeex			
3		Subsidy of Sheekh Islamic Institute	Saaxil			
4		Subsidy of Xagal Islamic Institute	Saaxil			
5		Subsidy of Oodweyne Islamic Institute	Daadmadheedh			
6		Subsidy Xaaji Saalax Islamic Institute	Daadmadheedh			
7		Subsidy of Qoryaale Islamic Institute	Togdheer			
8		Subsidy of Balidhiig Islamic Institute	Togdheer			
9		Subsidy of Geed balaadh Islamic Institute	Gabiley			



10		Subsidy of Caroweyn Islamic Institute	Buuhoodle	
11		Subsidy of Badhan Islamic Institute	Badhan	
12		Subsidy of Boorma Islamic Institute	Awdal	
13		Subsidy of Dacarbudhuq Islamic Institute	M/Jeex	
14		Subsidy of Fadhigaab Islamic Institute	Sanaag	
15		Subsidy of Faraweyne Islamic Institute	M/Jeex	
16		Subsidy of Ceegaag Islamic Institute	Saraar	
17		Subsidy of Guumays Islamic Institute	Sool	
		TOTAL		2,721,520,000

Ministry of Youth and Sports

S/N	CODE	Details	Budget SI Sh
1	3121011	Play Grounds or stadiums	900,000,000
2		SONYO	400,000,000
		T O T A L	1,300,000,000

Ministry Of Endowments and Religious Affairs

S/N	CODE	Incremental Details	Budget SISH
1	Cusub	Quraan University	600,000,000
2		Al-Najaax University	200,000,000
3		Ceerigaabo Orphanage Institute	200,000,000
		T O T A L	1,000,000,000



1050200 Ministry of Finance Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
1110000 TAXES ON INCOME, PROFITS AND CAPITAL GAINS					
1110100 Tax On Income, Profits & Capital Gains					
1110101	Rental Income Tax	17,265,335,995	19,590,008,928	2,324,672,933	13%
1110102	Tax on business profit	35,443,184,694	36,153,996,220	710,811,526	2%
1110103	Withholding tax payable by Individuals	165,507,167	190,850,937	25,343,770	15%
	Sub -Total	52,874,027,856	55,934,856,085	3,060,828,229	6%
1120000 TAXES ON PAYROLL AND WORKFORCE					
1120100 TAXES ON PAYROLL AND WORKFORCE					
1120101	Private sector workers payroll tax	45,884,717,701	53,551,394,523	7,666,676,822	17%
1120102	Public workers payroll tax	72,164,945,004	79,768,308,566	7,603,363,562	11%
1120103	Payroll tax for LG employees	2,259,571,428	5,383,662,119	3,124,090,691	138%
1120104	Payroll tax for Government Business Enterprises	1,966,989,291	2,770,571,753	803,582,462	41%
1120105	Casual workers Income Tax	1,600,000,000	3,890,950,854	2,290,950,854	143%
	Sub -Total	123,876,223,424	145,364,887,815	21,488,664,391	17%
1140000 TAXES ON GOODS AND SERVICES					
1140100 GOODS AND SERVICES TAX (GST)					
1140101	Goods and services tax (GST)	307,547,982,843	330,415,368,230	22,867,385,387	7%
1140102	Excise on goods, vehicles,tobboco,cosmatics,non-alcoholilic baverage	38,664,481,505	25,690,461,651	(12,974,019,854)	-34%
1140103	Tax for Building Contracts	400,000,000	972,737,713	572,737,713	143%
	Sub -Total	346,612,464,348	357,078,567,594	10,466,103,246	3%
1140800 TAXES ON THE USE OF GOODS AND ON PERMISSION TO USE GOODS OR PERFORM SERVICES					
1140805	Administration tax	118,127,060,845	123,911,006,505	5,783,945,660	5%
1140807	Road tax	8,515,393,720	9,564,342,973	1,048,949,253	12%
1140803	Habour tax	102,857,748,812	106,350,821,692	3,493,072,880	3%
	Sub -Total	229,500,203,377	239,826,171,170	10,325,967,793	4%
1150000 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS					
1150100 CUSTOMS AND OTHER IMPORT DUTIES					
1150101	Import Duty	1,011,598,891,045	997,873,843,572	(13,725,047,473)	-1%
1150104	Transit goods Fee	5,107,049,199	3,890,885,483	(1,216,163,716)	-24%
	Sub -Total	1,016,705,940,244	1,001,764,729,055	-14,941,211,189	-1%
1150200 TAXES ON EXPORTS					
1150201	Export Duty	859,147,740	1,801,265,559	942,117,819	110%
1150203	Livestock Export	59,980,220,094	86,774,181,348	26,793,961,254	45%
	Sub -Total	60,839,367,834	88,575,446,907	27,736,079,073	46%
1160000 OTHER TAXES					
1160200 PAYABLE BY OTHER THAN BUSINESS OR UNIDENTIFIABLE					
1160201	Stamp Duty	100,469,035,771	116,162,065,481	15,693,029,710	16%
1160202	Road development tax	19,394,101,087	17,714,583,444	(1,679,517,643)	-9%
1160203	Fuel Levy	32,207,790,851	32,450,321,875	242,531,024	1%
1160205	Fuel Levy on Boarders	3,216,325,657	1,728,146,101	(1,488,179,556)	-46%



1050200 Ministry of Finance Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
1160206	Kat Levy	14,457,288,842	19,200,463,554	4,743,174,712	33%
1160207	Livestock Levy	9,791,766,666	13,178,330,150	3,386,563,484	35%
1160208	Miscellaneous Tax	325,734,314	1,831,387,788	1,505,653,474	462%
1160210	2% Development Tax for Eastern Regions	104,319,189,627	105,871,161,593	1,551,971,966	1%
1160215	Tax On Transport Licenses	523,247,782	1,425,168,817	901,921,035	172%
1160204	Road Levy	1,345,134,244	1,402,367,257	57,233,013	4%
	Sub -Total	286,049,614,841	310,963,996,060	24,914,381,219	9%

1320000 International Foreign Aids.

1320200 Capital Grants from International Organizations

1320203	Other Grants	207,624,960,550	167,107,027,859	(40,517,932,691)	-20%
1320202	Grants from International Aid	27,709,660,160	16,305,114,000	(11,404,546,160)	-41%
	Sub -Total	235,334,620,710	183,412,141,859	-51,922,478,851	-22%

1330000 FROM OTHER GENERAL GOVERNMENT UNITS (DOMESTIC GOVERNMENT TRANSFERS)

1330200 CAPITAL TRANSFER FROM CENTRAL GOVERNMENT

1330202	Capital Transfers/Grants from International donors		21,000,000,000	21,000,000,000	
	Sub -Total		21,000,000,000	21,000,000,000	

1410000 PROPERTY INCOME

1410500 Property Income

1410606	Landing Fees	4,287,352,892	7,050,588,376	2,763,235,484	64%
1410610	Income from Farming	230,691,295	291,949,111	61,257,816	27%
1410603	Fishing Concenssion	2,085,630,931	1,261,878,705	(823,752,226)	-39%
1410604	Mineral Concessions and Royalties	1,074,009,762	1,214,037,070	140,027,308	13%
1410609	Income from Property Registration	22,511,962,339	26,257,701,783	3,745,739,444	17%
1410607	Registration Tax in Ships & Boats	243,673,996	231,069,443	(12,604,553)	-5%
1410605	Ports Royalty Fees/Income	38,712,390,436	46,601,950,463	7,889,560,027	20%
1410601	Revenue from Natural Resources	519,395,081	237,998,286	(281,396,795)	-54%
1410608	Income From Construction Company License	800,000,000	862,149,825	62,149,825	8%
1410501	Port Rent Fees	35,000,000,000	35,000,000,000	-	0%
1410502	Income from Rent of of Government warehouses and houses	352,101,347	549,898,760	197,797,413	56%
1410602	Income from Sale of Real Estate	36,237,990	5,232,701	(31,005,289)	-86%
	Sub -Total	105,853,446,069	119,564,454,523	13,711,008,454	13%

1420000 SALE OF GOODS AND SERVICES

1420100 SALES BY MARKET ESTABLISHMENTS (Ministries, Agencies and Local Governments)

1420116	Airtpot Service Charges/Handling commission	794,089,554	1,268,864,373	474,774,819	60%
1420117	Advertisement/Billboards Charges	2,387,845,231	920,417,438	(1,467,427,793)	-61%
1420118	Posts & Telecommunication charges	7,507,049,287	7,927,057,906	420,008,619	6%
1420107	Business License & Permits	20,192,489,136	19,024,420,667	(1,168,068,469)	-6%
1420106	Work Permit fees	2,142,948,981	5,471,692,282	3,328,743,301	155%
1420115	Contracts Registration Fee	53,353,061,903	51,787,717,944	(1,565,343,959)	-3%
1420124	Livestock Holding Ground Fees	612,900,925	176,566,238	(436,334,687)	-71%



1050200 Ministry of Finance Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
1420201	Court fees	4,746,387,738	7,547,243,061	2,800,855,323	59%
1420101	Income from Public Notaries	419,373,753	472,760,438	53,386,685	13%
1420110	Professional health work License & Permits	654,085,000	742,034,019	87,949,019	13%
1420119	Food and Drugs Inspection Fee	2,800,000,000	235,409,700	(2,564,590,300)	-92%
1420103	Passport Sales Fees	1,577,143,200	2,563,442,201	986,299,001	63%
1420114	Entry Fee at Airport (Foreigners)	20,269,868,813	26,982,862,563	6,712,993,750	33%
1420121	Covid-19 Inspection Fee	19,723,675,536		(19,723,675,536)	-100%
1420109	Plate Number and checkup fee	15,499,680,577	12,834,094,028	(2,665,586,549)	-17%
1420105	Driving License Fees	3,250,116,351	4,199,317,506	949,201,155	29%
1420206	Income For International & Local NGOs License	710,000,000	915,799,300	205,799,300	29%
1420113	Entrance/Exit Fee for National Passport Holders	23,795,220	34,630,677	10,835,457	46%
1420111	Visa Fees for Foreign Passport Holders	7,500,000,000	10,501,950,423	3,001,950,423	40%
1420104	Vehicle Ownership book fees	7,499,804,033	6,389,294,344	(1,110,509,689)	-15%
1420122	Embarkation Fee	271,694,547	461,838,389	190,143,842	70%
1420112	Navigation/Air fees	1,435,745,641	3,081,687,370	1,645,941,729	115%
1420123	Prison Sentence Buying	489,880,804	677,319,111	187,438,307	38%
1420146	Income From Stamps	1,734,478,082	1,524,428,960	(210,049,122)	-12%
1420147	Tourism Income Permit	106,740,080	126,456,947	19,716,867	18%
	Sub -Total	175,702,854,392	165,867,305,885	-9,835,548,507	-6%
1430000 FINES, PENALTIES AND FORFEITS					
1430100 FINES, PENALTIES AND FORFEITS					
1430101	Penalties	8,588,751,950	15,396,056,768	6,807,304,818	79%
	Sub -Total	8,588,751,950	15,396,056,768	6,807,304,818	79%
1510000 SYSTEM GENERATED REVENUE					
1510100 SYSTEM GENERATED REVENUE					
1920101	Revenue Fiscal Balance	87,159,700,885		(87,159,700,885)	-100%
	Sub -Total	87,159,700,885		-87,159,700,885	-100%
1510200 OTHER REVENUES					
1920102	Income From Exchange Benefits		9,000,000,000	9,000,000,000	
	Sub -Total		9,000,000,000	9,000,000,000	
Grand Total		2,729,097,215,930	2,713,748,613,721	-15,348,602,209	-1%



ID	Ministry / Department / Agency	Budget (2022)	Budget (2023)	Difference	%
1010100	Presidential Palace Guard	33,902,193,906	34,835,315,083	933,121,177	3%
1010200	National Intelligence Agency	27,157,830,898	32,336,827,320	5,178,996,422	19%
1010400	The Prison Force	80,763,886,305	82,264,104,774	1,500,218,469	2%
1010500	The Police Force	178,251,003,496	189,726,775,526	11,475,772,030	6%
1010600	Coastal Guard Force	26,049,105,936	28,998,508,258	2,949,402,321	11%
1010700	Immigration Force	17,869,941,611	20,131,134,678	2,261,193,067	12.65%
1010800	Firefighting Force	18,515,786,848	19,016,306,848	500,520,000	3%
1010900	Ministry of Defense	47,154,633,020	48,186,810,851	1,032,177,831	2%
1011000	The National Forces	410,048,130,217	422,786,439,718	12,738,309,501	3%
1020100	Ministry of Water Resources	52,761,150,455	66,400,705,682	13,639,555,227	26%
1030100	National Commission for HIV/AIDS Control	7,005,870,170	8,115,597,492	1,109,727,322	16%
1030200	Ministry of Health Development	127,045,392,111	116,063,551,721	(10,981,840,390)	-9%
1030300	National Health Provision Commission	2,994,339,566	3,060,476,027	66,136,462	2%
1030400	Somaliland Quality Control Commission	15,574,710,772	11,755,676,947	(3,819,033,825)	-25%
1040100	National Disaster Preparedness and Food Reserve Authority	9,918,158,626	11,740,944,186	1,822,785,560	18%
1040200	Ministry of Environment and Climate Change	21,775,363,767	24,936,731,130	3,161,367,362	15%
1040300	Ministry of Rural Development	3,630,715,954	4,162,574,726	531,858,772	15%
1050100	Ministry of Planning and Development	13,367,857,738	14,182,416,453	814,558,715	6%
1050200	Ministry of Finance Development	338,634,534,964	277,606,236,457	(61,028,298,507)	-18%
1050300	National Insurance Agency	2,474,058,622	3,615,584,816	1,141,526,194	46%
1050400	Ministry of Trade and Tourism	20,676,508,081	21,009,972,569	333,464,488	2%
1050500	Somaliland Special Economic Zone Authority	2,194,131,270	2,229,652,628	35,521,358	2%
1050600	National Tender Board Commission	4,939,112,353	5,920,797,875	981,685,522	20%
1050700	Ministry of Investment Promotion	11,582,040,040	12,705,486,704	1,123,446,664	10%
1060100	Ministry of Transport and Road Development	53,014,106,066	51,309,921,499	(1,704,184,567)	-3%
1060200	Ministry of Communication & Technology	21,138,331,197	15,665,478,378	(5,472,852,819)	-26%
1060300	Ministry of Public Works, Transportation and Housing	17,365,839,116	18,301,720,580	935,881,463	5%
1060400	Civil Aviation and Airports Authority	19,173,957,730		(19,173,957,730)	-100%
1070100	Presidential Palace	124,085,083,405	141,933,451,947	17,848,368,542	14.38%
1070300	Council for Elders	36,467,199,346	41,314,230,944	4,847,031,598	13%
1070400	The Council of Representatives	64,970,461,650	60,148,309,937	(4,822,151,713)	-7%
1070500	The High Court	8,096,926,094	10,905,747,166	2,808,821,072	35%
1070600	The Lower Courts	39,031,531,472	47,086,191,008	8,054,659,536	21%
1070700	Office of the Public Prosecutor	10,358,674,114	11,076,438,510	717,764,396	7%
1070800	Civil Service Commission	15,012,745,230	14,254,208,081	(758,537,149)	-5%
1070900	Civil Service Institute	6,115,713,016	7,560,049,146	1,444,336,130	24%
1071000	Office of the Auditor General	14,388,246,512	15,429,632,838	1,041,386,326	7%
1071200	Solicitor General's Office	6,011,458,827	6,038,606,783	27,147,956	0%
1071300	Ministry of Foreign Affairs and International Cooperation	53,245,014,973	45,860,471,643	(7,384,543,329)	-14%
1071400	Ministry of Justice	13,184,866,253	14,023,289,331	838,423,078	6%
1071500	National Human Rights Commission	5,131,511,388	5,443,740,218	312,228,830	6%
1071600	Ministry of Interior	55,366,234,081	48,808,706,435	(6,557,527,646)	-12%
1071700	Ministry of Constitution and Parliamentary Relations	10,402,755,191	11,692,566,387	1,289,811,196	12%
1071800	Law Reform Commission	2,261,137,360	2,320,201,112	59,063,752	3%
1071900	National Electoral Commission	40,388,948,907	78,826,234,933	38,437,286,026	95%



ID	Ministry / Department / Agency	Budget (2022)	Budget (2023)	Difference	%
1072000	Good Governance and Anti Corruption Commission	5,355,558,779	6,133,329,691	777,770,912	15%
1072100	National Party Registration Committee	5,625,300,538	3,965,807,878	(1,659,492,660)	-30%
1080100	Ministry of Energy and Minerals	13,812,704,303	11,457,659,306	(2,355,044,997)	-17%
1080200	Energy Commission	2,480,534,582	2,876,774,648	396,240,066	16%
1090100	Ministry of Education and Science	189,530,429,514	199,545,597,293	10,015,167,779	5%
1090200	National Commission of Higher Education	7,924,732,473	12,066,307,049	4,141,574,576	52%
1110100	Ministry of Agriculture Development	17,896,437,993	22,738,662,006	4,842,224,013	27%
1110200	Agriculture Research Center	2,982,583,660	2,757,623,410	(224,960,250)	-8%
1110300	Ministry of Livestock and Fishery Development	41,815,065,216	38,688,689,360	(3,126,375,857)	-7%
1120100	Ministry of Information and National Guidance	54,366,858,033	46,672,705,099	(7,694,152,933)	-14%
1120200	Ministry of Endowment and Islamic Affairs	15,330,456,909	19,003,510,495	3,673,053,586	24%
1120300	Ministry of Employment, Social Affairs and Family	18,829,285,069	20,549,305,317	1,720,020,248	9%
1120400	Ministry of Youth and Sports	19,784,135,489	23,117,359,581	3,333,224,093	17%
1120500	National Displacement and Refugee Agency	9,991,102,287	8,539,773,331	(1,451,328,956)	-15%
1120600	War Veterans Association	2,390,211,719	2,435,542,052	45,330,333	2%
Grand Total		2,497,612,595,220	2,530,336,471,858	32,723,876,638	1.31%



1010100 Presidential Palace Guard

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110112	Presidential Guards salaries	10,143,690,624	10,207,487,846	63,797,222	1%
	Sub -Total	10,143,690,624	10,207,487,846	63,797,222	1%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	1,380,399,996	1,500,399,996	120,000,000	9%
2110306	Security Guard Allowance	4,305,600,000	4,305,600,000	-	0%
2110308	Eid bonus	196,204,704	212,655,996	16,451,292	8%
2110316	Reward and encouragement Allowances	72,859,268	72,859,268	-	0%
	Sub -Total	5,955,063,968	6,091,515,260	136,451,292	2%
2130000 OTHER EMPLOYEE COSTS					
2130100 OTHER EMPLOYEE COSTS					
2130101	Employee Medical Expenses	600,000,000	600,000,000	-	0%
	Sub -Total	600,000,000	600,000,000		0%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	33,075,000	33,075,000	-	0%
2210102	Water And Sewerage Charges	33,075,000	33,075,000	-	0%
	Sub -Total	66,150,000	66,150,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	33,075,000	33,075,000	-	0%
	Sub -Total	33,075,000	33,075,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	283,500,000	300,500,000	17,000,000	6%
	Sub -Total	283,500,000	300,500,000	17,000,000	6%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	7,619,063	6,476,203	(1,142,860)	-15%
	Sub -Total	7,619,063	6,476,203	-1,142,860	-15%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	149,574,600	149,574,600	-	0%
	Sub -Total	149,574,600	149,574,600		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	13,230,000	10,584,000	(2,646,000)	-20%
	Sub -Total	13,230,000	10,584,000	-2,646,000	-20%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211001	Medical Drugs	161,036,718	161,036,718	-	0%
2211005	Foods and Rations	12,621,355,434	13,252,423,206	631,067,772	5%
2211006	Purchase Of Uniforms And Clothing	1,398,978,000	1,398,978,000	-	0%
2211007	Purchase/Production Of Police And Prisons Small Equipment And Supplies	398,695,500	398,695,500	-	0%



1010100 Presidential Palace Guard

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211012	Purchase of Light and water equipment		41,343,750	41,343,750	
	Sub -Total	14,580,065,652	15,252,477,174	672,411,522	5%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	56,700,000	56,700,000	-	0%
	Sub -Total	56,700,000	56,700,000		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	472,500,000	519,750,000	47,250,000	10%
	Sub -Total	472,500,000	519,750,000	47,250,000	10%
2211300 OTHER OPERATING EXPENSES					
2211309	Expenditure for peace settlement	979,965,000	979,965,000	-	0%
	Sub -Total	979,965,000	979,965,000		0%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	378,000,000	378,000,000	-	0%
	Sub -Total	378,000,000	378,000,000		0%
2220200 ROUTINE MAINTENANCE OF OTHER ASSETS					
2220204	Maintenance Of Offices	7,560,000	7,560,000	-	0%
	Sub -Total	7,560,000	7,560,000		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	35,500,000	35,500,000	-	0%
	Sub -Total	35,500,000	35,500,000		0%
3120000 Fixed Assets					
3122000 Equipment, Furniture and Vehicles					
3122017	Purchase of Post and Telecommunication Equipment	140,000,000	140,000,000	-	0%
	Sub -Total	140,000,000	140,000,000		0%
Grand Total		33,902,193,906	34,835,315,083	933,121,177	3%



1010200 National Intelligence Agency

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110110	Intelligence Forces salaries	14,256,665,832	17,280,800,640	3,024,134,808	21%
	Sub -Total	14,256,665,832	17,280,800,640	3,024,134,808	21%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	1,164,000,000	1,164,000,000	-	0%
	Sub -Total	1,164,000,000	1,164,000,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	1,029,060,000	1,029,060,000	-	0%
2110308	Eid bonus	186,852,501	360,016,680	173,164,179	93%
2110316	Reward and encouragement Allowances	341,487,500	341,487,500	-	0%
2110302	Hardship Allowance	360,000,000	360,000,000	-	0%
	Sub -Total	1,917,400,001	2,090,564,180	173,164,179	9%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	51,975,000	51,975,000	-	0%
2210102	Water And Sewarage Charges	21,231,941	21,231,941	-	0%
	Sub -Total	73,206,941	73,206,941		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	141,750,000	141,750,000	-	0%
2210302	Travel Costs and Subsistence Allowance of prisoners	18,900,000	18,900,000	-	0%
	Sub -Total	160,650,000	160,650,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	28,350,000	24,097,500	(4,252,500)	-15%
	Sub -Total	28,350,000	24,097,500	-4,252,500	-15%
2210600 RENTALS OF PRODUCED ASSETS					
2210601	Rent Of Vehicles	9,450,000	9,450,000	-	0%
2210603	Payment Of Nonresidential Rents And Rates	141,750,000	141,750,000	-	0%
	Sub -Total	151,200,000	151,200,000		0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	81,742,500	81,742,500	-	0%
	Sub -Total	81,742,500	81,742,500		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	47,250,000	37,800,000	(9,450,000)	-20%
	Sub -Total	47,250,000	37,800,000	-9,450,000	-20%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211001	Medical Drugs	193,725,000	193,725,000	-	0%



1010200 National Intelligence Agency

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211005	Foods and Rations	2,100,600,000	3,096,000,000	995,400,000	47%
2211007	Purchase/Production Of Police And Prisons Small Equipment And Supplies	18,900,000	18,900,000	-	0%
2211017	Other Specialised Materials		500,000,000	500,000,000	
	Sub -Total	2,313,225,000	3,808,625,000	1,495,400,000	65%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	133,245,000	133,245,000	-	0%
	Sub -Total	133,245,000	133,245,000		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	1,205,820,000	1,205,820,000	-	0%
	Sub -Total	1,205,820,000	1,205,820,000		0%
2211300 OTHER OPERATING EXPENSES					
2211309	Expenditure for peace settlement	2,201,084,366	2,201,084,300	(66)	0%
2211322	Witness and Criminal Investigation Expenses	28,350,000	28,350,000	-	0%
	Sub -Total	2,229,434,366	2,229,434,300	-66	0%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	333,391,259	333,391,259	-	0%
	Sub -Total	333,391,259	333,391,259		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840103	Special Expenses	3,000,000,000	3,500,000,000	500,000,000	17%
2840104	Small Office Expenses	15,000,000	15,000,000	-	0%
	Sub -Total	3,015,000,000	3,515,000,000	500,000,000	17%
Grand Total		27,157,830,898	32,336,827,320	5,178,996,422	19%



1010400 The Prison Force

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110103	Police and Prison Officers	39,826,952,304	40,950,163,546	1,123,211,242	3%
	Sub -Total	39,826,952,304	40,950,163,546	1,123,211,242	3%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	1,012,400,000	1,012,400,000	-	0%
2110302	Hardship Allowance	720,000,000	720,000,000	-	0%
2110308	Eid bonus	739,171,171	853,128,407	113,957,236	15%
	Sub -Total	2,471,571,171	2,585,528,407	113,957,236	5%
2130000 OTHER EMPLOYEE COSTS					
2130100 OTHER EMPLOYEE COSTS					
2130101	Employee Medical Expenses	300,000,000	300,000,000	-	0%
	Sub -Total	300,000,000	300,000,000		0%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	358,202,250	458,202,250	100,000,000	28%
2210102	Water And Sewarage Charges	94,500,000	194,500,000	100,000,000	106%
	Sub -Total	452,702,250	652,702,250	200,000,000	44%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	37,800,000	37,800,000	-	0%
	Sub -Total	37,800,000	37,800,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	54,337,500	54,337,500	-	0%
2210302	Travel Costs and Subsistence Allowance of prisoners	269,325,000	269,325,000	-	0%
	Sub -Total	323,662,500	323,662,500		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	38,272,500	32,531,625	(5,740,875)	-15%
	Sub -Total	38,272,500	32,531,625	-5,740,875	-15%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	46,598,371	46,598,371	-	0%
	Sub -Total	46,598,371	46,598,371		0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	89,775,000	89,775,000	-	0%
	Sub -Total	89,775,000	89,775,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	54,068,175	43,254,540	(10,813,635)	-20%
	Sub -Total	54,068,175	43,254,540	-10,813,635	-20%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211001	Medical Drugs	269,325,000	369,325,000	100,000,000	37%
2211005	Foods and Rations	29,588,971,720	29,740,171,720	151,200,000	1%



1010400 The Prison Force

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211006	Purchase Of Uniforms And Clothing	1,845,743,288	1,845,743,288	1	0%
2211007	Purchase/Production Of Police And Prisons Small Equipment And Supplies	384,080,792	673,871,292	289,790,501	75%
	Sub -Total	32,088,120,799	32,629,111,300	540,990,501	2%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	46,706,625	46,706,625	-	0%
	Sub -Total	46,706,625	46,706,625		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	1,442,346,696	1,442,346,696	-	0%
	Sub -Total	1,442,346,696	1,442,346,696		0%
2211300 OTHER OPERATING EXPENSES					
2211309	Expenditure for peace settlement	40,601,925	40,601,925	-	0%
	Sub -Total	40,601,925	40,601,925		0%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	396,900,000	396,900,000	-	0%
	Sub -Total	396,900,000	396,900,000		0%
2510000 TO PUBLIC CORPORATIONS					
2510100 NON FINANCIAL					
2510102	Food Price Subsidy	85,050,000	85,050,000	-	0%
	Sub -Total	85,050,000	85,050,000		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840103	Special Expenses	34,857,760	34,857,760	-	0%
2840104	Small Office Expenses	34,900,229	34,900,229	-	0%
	Sub -Total	69,757,989	69,757,989		0%
3120000 Fixed Assets					
3121000 Buildings and Structures (Construction & Finished)					
3121004	Police Stations and Jails	1,301,000,000	1,220,047,500	(80,952,500)	-6%
	Sub -Total	1,301,000,000	1,220,047,500	-80,952,500	-6%
3122000 Equipment, Furniture and Vehicles					
3122014	Ammunition and Other Weapons	400,000,000	400,000,000	-	0%
3122019	Other Transport Equipment	521,000,000	521,000,000	-	0%
3122001	Vehicles and Machines	731,000,000	300,000,000	(431,000,000)	-59%
3122005	Furniture & Fixtures		50,566,500	50,566,500	
	Sub -Total	1,652,000,000	1,271,566,500	-380,433,500	-23%
Grand Total		80,763,886,305	82,264,104,774	1,500,218,469	2%



1010500 The Police Force

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110103	Police and Prison Officers	130,511,223,088	132,496,402,675	1,985,179,587	2%
	Sub -Total	130,511,223,088	132,496,402,675	1,985,179,587	2%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	3,055,932,000	3,275,508,000	219,576,000	7%
2110302	Hardship Allowance	720,000,000	720,000,000	-	0%
2110308	Eid bonus	2,521,815,528	2,760,341,722	238,526,194	9%
2110303	Special Allowance	4,880,710,520	5,324,411,476	443,700,956	9%
	Sub -Total	11,178,458,048	12,080,261,198	901,803,150	8%
2130000 OTHER EMPLOYEE COSTS					
2130100 OTHER EMPLOYEE COSTS					
2130101	Employee Medical Expenses	500,000,000	750,000,000	250,000,000	50%
	Sub -Total	500,000,000	750,000,000	250,000,000	50%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	236,250,000	236,250,000	-	0%
2210102	Water And Sewerage Charges	103,950,000	103,950,000	-	0%
	Sub -Total	340,200,000	340,200,000	0%	
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	75,600,000	75,600,000	-	0%
	Sub -Total	75,600,000	75,600,000	0%	
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	12,733,308	12,733,308	-	0%
2210302	Travel Costs and Subsistence Allowance of prisoners	85,050,000	85,050,000	-	0%
	Sub -Total	97,783,308	97,783,308	0%	
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	141,750,000	205,487,500	63,737,500	45%
	Sub -Total	141,750,000	205,487,500	63,737,500	45%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	80,325,000	80,325,000	-	0%
	Sub -Total	80,325,000	80,325,000	0%	
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	189,000,000	189,000,000	-	0%
	Sub -Total	189,000,000	189,000,000	0%	
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	98,215,911	78,572,728	(19,643,183)	-20%
	Sub -Total	98,215,911	78,572,728	-19,643,183	-20%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211005	Foods and Rations	21,632,750,000	24,188,244,975	2,555,494,975	12%



1010500 The Police Force

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211006	Purchase Of Uniforms And Clothing	3,996,877,500	3,996,877,500	-	0%
2211007	Purchase/Production Of Police And Prisons Small Equipment And Supplies	170,100,000	170,100,000	-	0%
	Sub -Total	25,799,727,500	28,355,222,475	2,555,494,975	10%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	152,825,400	152,825,400	-	0%
	Sub -Total	152,825,400	152,825,400		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	4,392,176,040	4,692,176,040	300,000,000	7%
	Sub -Total	4,392,176,040	4,692,176,040	300,000,000	7%
2211300 OTHER OPERATING EXPENSES					
2211309	Expenditure for peace settlement	1,068,917,254	1,768,917,254	700,000,000	65%
2211322	Witness and Criminal Investigation Expenses	217,350,000	217,350,000	-	0%
	Sub -Total	1,286,267,254	1,986,267,254	700,000,000	54%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	1,890,000,000	2,190,000,000	300,000,000	16%
	Sub -Total	1,890,000,000	2,190,000,000	300,000,000	16%
2510000 TO PUBLIC CORPORATIONS					
2510100 NON FINANCIAL					
2510102	Food Price Subsidy	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840103	Special Expenses	296,000,000	296,000,000	-	0%
2840104	Small Office Expenses	6,951,948	6,951,948	-	0%
	Sub -Total	302,951,948	302,951,948		0%
3120000 Fixed Assets					
3122000 Equipment, Furniture and Vehicles					
3122014	Ammunition and Other Weapons	1,000,000,000	1,500,000,000	500,000,000	50%
3122017	Purchase of Post and Telecommunication Equipment	120,000,000	120,000,000	-	0%
3122001	Vehicles and Machines		3,939,200,000	3,939,200,000	
	Sub -Total	1,120,000,000	5,559,200,000	4,439,200,000	396%
Grand Total		178,251,003,496	189,726,775,526	11,475,772,030	6%



1010600 Coastal Guard Force

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110109	Coastal Guards salaries	15,428,678,136	16,995,382,546	1,566,704,410	10%
	Sub -Total	15,428,678,136	16,995,382,546	1,566,704,410	10%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	716,400,000	907,200,000	190,800,000	27%
2110302	Hardship Allowance	1,507,200,000	1,436,400,000	(70,800,000)	-5%
2110308	Eid bonus	299,310,099	354,438,011	55,127,912	18%
	Sub -Total	2,522,910,099	2,698,038,011	175,127,912	7%
2130000 OTHER EMPLOYEE COSTS					
2130100 OTHER EMPLOYEE COSTS					
2130101	Employee Medical Expenses	215,640,800	365,640,800	150,000,000	70%
	Sub -Total	215,640,800	365,640,800	150,000,000	70%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	46,661,062	46,661,061	(1)	0%
2210102	Water And Sewarage Charges	42,525,000	42,525,000	-	0%
	Sub -Total	89,186,062	89,186,061	-1	0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	69,840,225	69,840,225	-	0%
	Sub -Total	69,840,225	69,840,225		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	114,557,277	114,557,277	-	0%
	Sub -Total	114,557,277	114,557,277		0%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	31,752,000	31,752,000	-	0%
	Sub -Total	31,752,000	31,752,000		0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	151,200,000	151,200,000	-	0%
	Sub -Total	151,200,000	151,200,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	66,150,000	52,920,000	(13,230,000)	-20%
	Sub -Total	66,150,000	52,920,000	-13,230,000	-20%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211005	Foods and Rations	3,266,304,000	3,535,104,000	268,800,000	8%
2211006	Purchase Of Uniforms And Clothing	808,173,450	910,173,450	102,000,000	13%
2211007	Purchase/Production Of Police And Prisons Small Equipment And Supplies	37,044,000	37,044,000	-	0%
	Sub -Total	4,111,521,450	4,482,321,450	370,800,000	9%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					



1010600 Coastal Guard Force

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211101	General Office Supplies (Stationery)	28,753,704	28,753,704	-	0%
	Sub -Total	28,753,704	28,753,704		0%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	1,702,779,973	2,302,779,973	600,000,000	35%
	Sub -Total	1,702,779,973	2,302,779,973	600,000,000	35%
2211300	OTHER OPERATING EXPENSES				
2211313	Security Operations Expenses	290,589,379	390,589,379	100,000,000	34%
	Sub -Total	290,589,379	390,589,379	100,000,000	34%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	305,002,831	305,002,831	-	0%
	Sub -Total	305,002,831	305,002,831		0%
2510000	TO PUBLIC CORPORATIONS				
2510100	NON FINANCIAL				
2510102	Food Price Subsidy	37,044,000	37,044,000	-	0%
	Sub -Total	37,044,000	37,044,000		0%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	23,500,000	23,500,000	-	0%
	Sub -Total	23,500,000	23,500,000		0%
3120000	Fixed Assets				
3122000	Equipment, Furniture and Vehicles				
3122014	Ammunition and Other Weapons	860,000,000	860,000,000	-	0%
	Sub -Total	860,000,000	860,000,000		0%
Grand Total		26,049,105,936	28,998,508,258	2,949,402,321	11%



1010700 Immigration Force

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110108	Immigration Police salaries	8,921,264,400	9,393,928,216	472,663,816	5%
	Sub -Total	8,921,264,400	9,393,928,216	472,663,816	5%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	857,500,000	964,348,000	106,848,000	12%
2110303	Special Allowance	1,996,827,020	1,996,827,020	-	0%
2110308	Eid bonus	169,049,999	195,339,088	26,289,089	16%
2110318	Sports Allowance		200,000,000	200,000,000	
	Sub -Total	3,023,377,019	3,356,514,108	333,137,089	11%
2130000 OTHER EMPLOYEE COSTS					
2130100 OTHER EMPLOYEE COSTS					
2130101	Employee Medical Expenses	87,000,000	87,000,000	-	0%
	Sub -Total	87,000,000	87,000,000		0%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	98,877,638	241,052,888	142,175,250	144%
2210102	Water And Sewerage Charges	47,250,000	189,425,250	142,175,250	301%
	Sub -Total	146,127,638	430,478,138	284,350,500	195%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	141,750,000	141,750,000	-	0%
	Sub -Total	141,750,000	141,750,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	33,075,000	33,075,000	-	0%
2210302	Travel Costs and Subsistence Allowance of prisoners	336,420,000	336,420,000	-	0%
2210307	Repatriation Costs		164,000,000	164,000,000	
	Sub -Total	369,495,000	533,495,000	164,000,000	44%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	45,218,250	38,435,513	(6,782,737)	-15%
2210509	Other Printing, Advertising and Information Expenses		50,000,000	50,000,000	
	Sub -Total	45,218,250	88,435,513	43,217,263	96%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	337,365,000	337,365,000	-	0%
	Sub -Total	337,365,000	337,365,000		0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	79,779,573	79,779,573	-	0%
	Sub -Total	79,779,573	79,779,573		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	4,630,500	3,704,400	(926,100)	-20%
	Sub -Total	4,630,500	3,704,400	-926,100	-20%



1010700 Immigration Force

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211005	Foods and Rations	2,433,203,584	2,483,603,584	50,400,000	2%
2211006	Purchase Of Uniforms And Clothing	356,413,838	356,413,838	-	0%
2211007	Purchase/Production Of Police And Prisons Small Equipment And Supplies	6,615,000	6,615,000	-	0%
	Sub -Total	2,796,232,422	2,846,632,422	50,400,000	2%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	85,995,000	85,995,000	-	0%
	Sub -Total	85,995,000	85,995,000		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	236,250,000	766,250,000	530,000,000	224%
	Sub -Total	236,250,000	766,250,000	530,000,000	224%
2211300 OTHER OPERATING EXPENSES					
2211322	Witness and Criminal Investigation Expenses	96,674,809	96,674,808	(1)	0%
2211342	Database & IT Development Expenses	284,350,500	284,350,500		0%
	Sub -Total	381,025,309	381,025,309		0%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	95,917,500	95,917,500	-	0%
	Sub -Total	95,917,500	95,917,500		0%
2220200 ROUTINE MAINTENANCE OF OTHER ASSETS					
2220204	Maintenance Of Offices	141,466,500	241,466,500	100,000,000	71%
	Sub -Total	141,466,500	241,466,500	100,000,000	71%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	7,000,000	7,000,000	-	0%
	Sub -Total	7,000,000	7,000,000		0%
3120000 Fixed Assets					
3122000 Equipment, Furniture and Vehicles					
3122001	Vehicles and Machines	300,000,000	300,000,000	-	0%
3122014	Ammunition and Other Weapons	300,000,000	300,000,000	-	0%
3122018	Purchase of Passport Equipment	598,400,000	598,400,000	-	0%
3122005	Furniture & Fixtures	55,998,000	55,998,000	-	0%
	Sub -Total	1,254,398,000	1,254,398,000		0%
Grand Total		17,869,941,611	20,131,134,678	1,976,842,567	11%



1010800 Firefighting Force

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110111	Fire Brigade salaries	7,767,245,928	8,024,245,928	257,000,000	3%
	Sub -Total	7,767,245,928	8,024,245,928	257,000,000	3%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	3,063,636,160	3,063,636,160	-	0%
2110303	Special Allowance	1,020,680,000	1,260,680,000	240,000,000	24%
2110308	Eid bonus	151,286,103	151,286,103	-	0%
	Sub -Total	4,235,602,263	4,475,602,263	240,000,000	6%
2130000 OTHER EMPLOYEE COSTS					
2130100 OTHER EMPLOYEE COSTS					
2130101	Employee Medical Expenses	60,000,000	60,000,000	-	0%
	Sub -Total	60,000,000	60,000,000		0%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	79,885,176	100,885,176	21,000,000	26%
2210102	Water And Sewarage Charges	217,540,890	217,540,890	-	0%
	Sub -Total	297,426,066	318,426,066	21,000,000	7%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	58,704,091	58,704,091	-	0%
	Sub -Total	58,704,091	58,704,091		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)		85,000,000	85,000,000	
	Sub -Total		85,000,000	85,000,000	
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210504	Advertising, Awareness And Publicity Campaigns	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	283,500,000	283,500,000	-	0%
	Sub -Total	283,500,000	283,500,000		0%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211005	Foods and Rations	540,000,000	1,325,520,000	785,520,000	145%
2211006	Purchase Of Uniforms And Clothing	1,134,000,000	1,134,000,000	-	0%
	Sub -Total	1,674,000,000	2,459,520,000	785,520,000	47%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	42,808,500	42,808,500	-	0%
	Sub -Total	42,808,500	42,808,500		0%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	661,500,000	661,500,000	-	0%
	Sub -Total	661,500,000	661,500,000		0%



1010800 Firefighting Force

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
3120000 Fixed Assets					
3121000 Buildings and Structures (Construction & Finished)					
3121012	Other Building and Structures	425,000,000	1,207,000,000	782,000,000	184%
	Sub -Total	425,000,000	1,207,000,000	782,000,000	184%
3122000 Equipment, Furniture and Vehicles					
3122019	Other Transport Equipment	1,045,500,000	1,045,500,000	-	0%
3122001	Vehicles and Machines	1,870,000,000	200,000,000	(1,670,000,000)	-89%
	Sub -Total	2,915,500,000	1,245,500,000	-1,670,000,000	-57%
Grand Total		18,515,786,848	19,016,306,848	500,520,000	3%



1010900 Ministry of Defense

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	2,753,273,952	2,745,572,544	(7,701,408)	0%
2110107	Other Permanent Employees		229,129,920	229,129,920	
2110113	Upgrading Salary variance		43,839,360	43,839,360	
	Sub -Total	2,753,273,952	3,018,541,824	265,267,872	10%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	27,752,093,756	27,974,693,756	222,600,000	1%
2110201	Contractual Employees	102,000,000	102,000,000	-	0%
	Sub -Total	27,854,093,756	28,076,693,756	222,600,000	1%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	1,817,036,800	1,797,436,800	(19,600,000)	-1%
2110303	Special Allowance	2,592,440,000	2,556,960,000	(35,480,000)	-1%
2110306	Security Guard Allowance	60,000,000	60,000,000	-	0%
2110308	Eid bonus	55,975,920	57,199,428	1,223,508	2%
2110316	Reward and encouragement Allowances	46,850,242	46,850,242	-	0%
	Sub -Total	4,572,302,962	4,518,446,470	-53,856,492	-1%
2130000 OTHER EMPLOYEE COSTS					
2130100 OTHER EMPLOYEE COSTS					
2130101	Employee Medical Expenses	270,000,000	270,000,000	-	0%
	Sub -Total	270,000,000	270,000,000		0%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	42,525,000	56,045,000	13,520,000	32%
2210102	Water And Sewerage Charges	17,010,000	17,010,000	-	0%
	Sub -Total	59,535,000	73,055,000	13,520,000	23%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	137,025,000	147,025,000	10,000,000	7%
	Sub -Total	137,025,000	147,025,000	10,000,000	7%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	103,520,841	50,000,000	(53,520,841)	-52%
	Sub -Total	103,520,841	50,000,000	-53,520,841	-52%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	33,075,000	20,000,000	(13,075,000)	-40%
	Sub -Total	33,075,000	20,000,000	-13,075,000	-40%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	24,073,327	20,462,328	(3,610,999)	-15%
	Sub -Total	24,073,327	20,462,328	-3,610,999	-15%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	81,392,850	51,392,800	(30,000,050)	-37%



1010900 Ministry of Defense

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	81,392,850	51,392,800	-30,000,050	-37%
2210800	HOSPITALITY SUPPLIES AND SERVICES				
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	113,400,000	82,720,000	(30,680,000)	-27%
	Sub -Total	113,400,000	82,720,000	-30,680,000	-27%
2211000	PURCHASE OF MATERIALS AND SUPPLIES				
2211005	Foods and Rations	8,523,900,000	8,593,357,500	69,457,500	1%
2211006	Purchase Of Uniforms And Clothing	39,690,000	39,690,000	-	0%
	Sub -Total	8,563,590,000	8,633,047,500	69,457,500	1%
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	113,400,000	113,400,000	-	0%
	Sub -Total	113,400,000	113,400,000		0%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	757,890,000	780,965,000	23,075,000	3%
	Sub -Total	757,890,000	780,965,000	23,075,000	3%
2211300	OTHER OPERATING EXPENSES				
2211309	Expenditure for peace settlement	458,613,650	538,614,491	80,000,841	17%
2211323	Judiciary Expenses	197,977,500	500,977,500	303,000,000	153%
2211326	Mine Clearance Expenses	255,150,000	255,150,000	-	0%
2211373	Kharashka Tirakoobka	61,547,850	41,547,850	(20,000,000)	-32%
	Sub -Total	973,289,000	1,336,289,841	363,000,841	37%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	283,500,000	283,500,000	-	0%
	Sub -Total	283,500,000	283,500,000		0%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220204	Maintenance Of Offices		200,000,000	200,000,000	
	Sub -Total		200,000,000	200,000,000	
2510000	TO PUBLIC CORPORATIONS				
2510100	NON FINANCIAL				
2510102	Food Price Subsidey	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840101	Refunds for Previous Years	24,324,300	24,324,300	-	0%
2840104	Small Office Expenses	89,697,032	89,697,032	-	0%
	Sub -Total	114,021,332	114,021,332		0%
3120000	Fixed Assets				
3122000	Equipment, Furniture and Vehicles				
3122001	Vehicles and Machines	200,000,000	250,000,000	50,000,000	25%
3122005	Furniture & Fixtures	100,000,000	100,000,000	-	0%



1010900 Ministry of Defense

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	300,000,000	350,000,000	50,000,000	17%
	Grand Total	47,154,633,020	48,186,810,851	1,032,177,831	2%



1011000 The National Forces

I/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
110000 WAGES AND SALARIES					
110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
110104	Military Salary	281,551,096,848	295,265,221,939	13,714,125,091	5%
	Sub -Total	281,551,096,848	295,265,221,939	13,714,125,091	5%
110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
110301	Responsibility Allowance	4,498,166,000	9,669,030,872	5,170,864,872	115%
110302	Hardship Allowance	33,163,872,000	33,163,872,000	-	0%
110308	Eid bonus	5,451,723,070	6,151,358,790	699,635,720	13%
	Sub -Total	43,113,761,070	48,984,261,662	5,870,500,592	14%
130000 OTHER EMPLOYEE COSTS					
130100 OTHER EMPLOYEE COSTS					
130101	Employee Medical Expenses	800,000,000	1,000,000,000	200,000,000	25%
	Sub -Total	800,000,000	1,000,000,000	200,000,000	25%
210000 GENERAL GOODS AND SERVICES					
210100 UTILITIES, SUPPLIES AND SERVICES					
210101	Electricity	189,000,000	189,000,000	-	0%
210102	Water And Sewarage Charges	283,500,000	283,500,000	-	0%
	Sub -Total	472,500,000	472,500,000		0%
210200 COMMUNICATION					
210201	Telephone, Telex, Facsimile And Mobile Phone Services	19,707,408	19,707,408	-	0%
	Sub -Total	19,707,408	19,707,408		0%
210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	42,088,334	42,088,334	-	0%
	Sub -Total	42,088,334	42,088,334		0%
210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
210503	Subscriptions To Newspapers, Magazines And Periodicals	14,780,556	12,563,473	(2,217,083)	-15%
	Sub -Total	14,780,556	12,563,473	-2,217,083	-15%
210700 TRAINING EXPENSES					
210701	Traning and Employee Examination Expenses	2,562,840,000	2,562,840,000	-	0%
	Sub -Total	2,562,840,000	2,562,840,000		0%
210800 HOSPITALITY SUPPLIES AND SERVICES					
210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	10,346,389	8,282,110	(2,064,279)	-20%
	Sub -Total	10,346,389	8,282,110	-2,064,279	-20%
211000 PURCHASE OF MATERIALS AND SUPPLIES					
211001	Medical Drugs	778,882,393	778,882,393	-	0%
211005	Foods and Rations	41,353,520,820	50,501,976,000	9,148,455,180	22%
211006	Purchase Of Uniforms And Clothing	3,313,170,000	4,513,170,000	1,200,000,000	36%
211007	Purchase/Production Of Police And Prisons Small Equipment And Supplies	349,650,000	349,650,000	-	0%
	Sub -Total	45,795,223,213	56,143,678,393	10,348,455,180	23%



1011000 The National Forces

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	207,900,000	207,900,000	-	0%
	Sub -Total	207,900,000	207,900,000		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	4,789,260,000	5,989,260,000	1,200,000,000	25%
	Sub -Total	4,789,260,000	5,989,260,000	1,200,000,000	25%
2211300 OTHER OPERATING EXPENSES					
2211308	Expenses for technical Schools	141,750,000	141,750,000	-	0%
	Sub -Total	141,750,000	141,750,000		0%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	2,262,330,000	2,262,330,000	-	0%
	Sub -Total	2,262,330,000	2,262,330,000		0%
2220200 ROUTINE MAINTENANCE OF OTHER ASSETS					
2220204	Maintenance Of Offices	39,690,000	460,000,000	420,310,000	1059%
	Sub -Total	39,690,000	460,000,000	420,310,000	1059%
2510000 TO PUBLIC CORPORATIONS					
2510100 NON FINANCIAL					
2510102	Food Price Subsidy	157,815,000	157,815,000	-	0%
	Sub -Total	157,815,000	157,815,000		0%
2640000 OTHER TRANSFERS AND EMERGENCY RELIEF					
2640400 OTHER CURRENT GRANTS AND TRANSFERS					
2640416	Assistance of Military Colleges (Dararwayne)	1,500,000,000	1,500,000,000	-	0%
	Sub -Total	1,500,000,000	1,500,000,000		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840103	Special Expenses	667,041,398	667,041,398	-	0%
	Sub -Total	667,041,398	667,041,398		0%
3120000 Fixed Assets					
3122000 Equipment, Furniture and Vehicles					
3122014	Ammunition and Other Weapons	25,900,000,000	4,339,200,000	(21,560,800,000)	-83%
3122001	Vehicles and Machines		2,550,000,000	2,550,000,000	
	Sub -Total	25,900,000,000	6,889,200,000	-19,010,800,000	-73%
Grand Total		410,048,130,217	422,786,439,718	12,738,309,501	3%



1020100 Ministry of Water Resources

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	3,399,409,728	3,489,273,216	89,863,488	3%
2110113	Upgrading Salary variance		48,710,400	48,710,400	
	Sub -Total	3,399,409,728	3,537,983,616	138,573,888	4%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	902,800,000	902,800,000	-	0%
	Sub -Total	902,800,000	902,800,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	398,400,000	398,400,000	-	0%
2110303	Special Allowance	3,606,160,000	3,849,760,000	243,600,000	7%
2110308	Eid bonus	66,127,776	72,464,964	6,337,188	10%
2110316	Reward and encouragement Allowances	91,500,000	91,500,000	-	0%
2110318	Sports Allowance		200,000,000	200,000,000	
	Sub -Total	4,162,187,776	4,612,124,964	449,937,188	11%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	85,050,000	85,050,000	-	0%
2210102	Water And Sewarage Charges	14,175,000	14,175,000	-	0%
	Sub -Total	99,225,000	99,225,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	46,168,840	46,168,840	-	0%
	Sub -Total	46,168,840	46,168,840		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	330,750,000	330,750,000	-	0%
	Sub -Total	330,750,000	330,750,000		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	86,057,280	86,057,280	-	0%
	Sub -Total	86,057,280	86,057,280		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	5,072,326	5,311,477	239,151	5%
	Sub -Total	5,072,326	5,311,477	239,151	5%
2210600 RENTALS OF PRODUCED ASSETS					
2210602	Payment Of Residential Rents And Rates	149,688,000	149,688,000	-	0%
	Sub -Total	149,688,000	149,688,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	378,000,000	302,400,000	(75,600,000)	-20%
	Sub -Total	378,000,000	302,400,000	-75,600,000	-20%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211020	Expenditure of Purchase for Disabilities Bicycles	189,000,000	189,000,000	-	0%



1020100 Ministry of Water Resources

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211011	Purchase of Uniforms and Sports Supplies	189,000,000		(189,000,000)	-100%
	Sub -Total	378,000,000	189,000,000	-189,000,000	-50%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	141,750,000	141,750,000	-	0%
	Sub -Total	141,750,000	141,750,000		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	801,139,003	801,139,003	-	0%
	Sub -Total	801,139,003	801,139,003		0%
2211300 OTHER OPERATING EXPENSES					
2211349	Fuel and Water exploration costs	567,000,000	567,000,000	-	0%
2211320	Expenditure for laboratory quality investigation for fuel & water.	378,000,000	378,000,000	-	0%
	Sub -Total	945,000,000	945,000,000		0%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	189,000,000	300,000,000	111,000,000	59%
	Sub -Total	189,000,000	300,000,000	111,000,000	59%
2220200 ROUTINE MAINTENANCE OF OTHER ASSETS					
2220201	Maintenance of Water Machinery & Wells	1,332,307,502	1,221,307,502	(111,000,000)	-8%
	Sub -Total	1,332,307,502	1,221,307,502	-111,000,000	-8%
2410000 TO NONRESIDENTS					
2410200 Government Projects					
2400240	Water Extension Project	14,100,000,000	16,180,000,000	2,080,000,000	15%
	Sub -Total	14,100,000,000	16,180,000,000	2,080,000,000	15%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	50,000,000	50,000,000	-	0%
	Sub -Total	50,000,000	50,000,000		0%
3120000 Fixed Assets					
3121000 Buildings and Structures (Construction & Finished)					
3121008	Wells and Lakes	25,264,595,000	31,500,000,000	6,235,405,000	25%
	Sub -Total	25,264,595,000	31,500,000,000	6,235,405,000	25%
3122000 Equipment, Furniture and Vehicles					
3122007	Elevators		5,000,000,000	5,000,000,000	
	Sub -Total		5,000,000,000	5,000,000,000	
Grand Total		52,761,150,455	66,400,705,682	13,639,555,227	26%



1030100 National Commission for HIV/AIDS Control

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	2,340,301,392	2,464,574,112	124,272,720	5%
2110113	Upgrading Salary variance		63,323,520	63,323,520	
	Sub -Total	2,340,301,392	2,527,897,632	187,596,240	8%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	324,000,000	324,000,000	-	0%
	Sub -Total	324,000,000	324,000,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	330,000,000	330,000,000	-	0%
2110303	Special Allowance	1,990,680,000	2,258,880,000	268,200,000	13%
2110306	Security Guard Allowance	19,400,000	19,400,000	-	0%
2110308	Eid bonus	41,452,554	51,625,002	10,172,448	25%
	Sub -Total	2,381,532,554	2,659,905,002	278,372,448	12%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	18,900,000	18,900,000	-	0%
2210102	Water And Sewarage Charges	17,163,664	17,163,664	-	0%
	Sub -Total	36,063,664	36,063,664		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	56,700,000	56,700,000	-	0%
	Sub -Total	56,700,000	56,700,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	24,570,000	24,570,000	-	0%
	Sub -Total	24,570,000	24,570,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	7,325,772	7,226,906	(98,866)	-1%
2210504	Advertising, Awareness And Publicity Campaigns	756,000,000	756,000,000	-	0%
	Sub -Total	763,325,772	763,226,906	-98,866	0%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	189,000,000	189,000,000	-	0%
	Sub -Total	189,000,000	189,000,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	30,712,500	24,570,000	(6,142,500)	-20%
	Sub -Total	30,712,500	24,570,000	-6,142,500	-20%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211005	Foods and Rations	400,000,000	700,000,000	300,000,000	75%
	Sub -Total	400,000,000	700,000,000	300,000,000	75%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	54,213,038	54,213,038	-	0%



1030100 National Commission for HIV/AIDS Control

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	54,213,038	54,213,038		0%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	226,800,000	226,800,000	-	0%
	Sub -Total	226,800,000	226,800,000		0%
2211300	OTHER OPERATING EXPENSES				
2211377	Research Expenses		100,000,000	100,000,000	
	Sub -Total		100,000,000	100,000,000	
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	44,651,250	44,651,250	-	0%
	Sub -Total	44,651,250	44,651,250		0%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	34,000,000	34,000,000	-	0%
	Sub -Total	34,000,000	34,000,000		0%
3120000	Fixed Assets				
3122000	Equipment, Furniture and Vehicles				
3122005	Furniture & Fixtures	100,000,000	100,000,000	-	0%
3122001	Vehicles and Machines		250,000,000	250,000,000	
	Sub -Total	100,000,000	350,000,000	250,000,000	250%
Grand Total		7,005,870,170	8,115,597,492	1,109,727,322	16%



1030200 Ministry of Health Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	40,578,000,032	42,938,603,136	2,360,603,104	6%
2110107	Other Permanent Employees		91,651,968	91,651,968	
2110113	Upgrading Salary variance		209,454,720	209,454,720	
	Sub -Total	40,578,000,032	43,239,709,824	2,661,709,792	7%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110201	Contractual Employees	10,439,400,000	11,639,400,000	1,200,000,000	11%
2110203	Other Temporary Employees	1,933,520,000	1,933,520,000	-	0%
	Sub -Total	12,372,920,000	13,572,920,000	1,200,000,000	10%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	514,800,000	514,800,000	-	0%
2110302	Hardship Allowance	803,856,000	803,856,000	-	0%
2110303	Special Allowance	4,773,924,000	5,853,724,000	1,079,800,000	23%
2110308	Eid bonus	769,142,088	894,657,192	125,515,104	16%
2110316	Reward and encouragement Allowances	87,568,733	87,568,733	-	0%
2110318	Sports Allowance		289,170,000	289,170,000	
	Sub -Total	6,949,290,821	8,443,775,925	1,494,485,104	22%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	122,850,000	182,850,000	60,000,000	49%
2210102	Water And Sewarage Charges	117,298,170	107,298,170	(10,000,000)	-9%
2210104	Other Utilities, Supplies And Services	137,025,000	147,025,000	10,000,000	7%
	Sub -Total	377,173,170	437,173,170	60,000,000	16%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	218,476,440	158,476,440	(60,000,000)	-27%
	Sub -Total	218,476,440	158,476,440	-60,000,000	-27%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	94,500,000	74,500,000	(20,000,000)	-21%
	Sub -Total	94,500,000	74,500,000	-20,000,000	-21%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	53,312,417	62,315,554	9,003,137	17%
2210504	Advertising, Awareness And Publicity Campaigns	269,325,000	269,325,000	-	0%
	Sub -Total	322,637,417	331,640,554	9,003,137	3%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	134,662,500	134,662,500	-	0%
2210714	Trainee Allowance		903,000,000	903,000,000	



1030200 Ministry of Health Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	134,662,500	1,037,662,500	903,000,000	671%
2210800	HOSPITALITY SUPPLIES AND SERVICES				
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	231,525,000	185,220,000	(46,305,000)	-20%
	Sub -Total	231,525,000	185,220,000	-46,305,000	-20%
2211000	PURCHASE OF MATERIALS AND SUPPLIES				
2211001	Medical Drugs	472,500,000	442,500,000	(30,000,000)	-6%
2211002	Medical Reagents for kidney dialysis machine	2,835,000,000	3,535,000,000	700,000,000	25%
2211005	Foods and Rations	1,271,579,263	1,271,579,260	(3)	0%
2211006	Purchase Of Uniforms And Clothing	44,887,500	34,887,500	(10,000,000)	-22%
2211011	Purchase of Uniforms and Sports Supplies	289,170,000		(289,170,000)	-100%
	Sub -Total	4,913,136,763	5,283,966,760	370,829,997	8%
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	137,355,750	147,355,750	10,000,000	7%
	Sub -Total	137,355,750	147,355,750	10,000,000	7%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	531,475,182	561,475,183	30,000,001	6%
	Sub -Total	531,475,182	561,475,183	30,000,001	6%
2211300	OTHER OPERATING EXPENSES				
2211304	Hospital Expenses	5,974,059,420	7,074,059,420	1,100,000,000	18%
2211305	Hospital Expenses	1,182,095,000	1,500,000,000	317,905,000	27%
2211302	Expense for regional health development		600,000,000	600,000,000	
	Sub -Total	7,156,154,420	9,174,059,420	2,017,905,000	28%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	206,752,195	226,752,195	20,000,000	10%
	Sub -Total	206,752,195	226,752,195	20,000,000	10%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220203	Maintenance Of Hospitals and Medical Centres	336,609,000	316,609,000	(20,000,000)	-6%
	Sub -Total	336,609,000	316,609,000	-20,000,000	-6%
2400000	Government Projects				
2410200	Government Projects				
2400217	JPLG Project	1,020,000,000	1,020,000,000	-	0%
2400226	Ceerrigabo and Laas-caanood Hospital Project	3,985,800,000	3,985,800,000	-	0%
2400243	Covid-19 Protection Fund	21,238,468,382		(21,238,468,382)	-100%
	Sub -Total	26,244,268,382	5,005,800,000	-21,238,468,382	-81%
2410000	TO NONRESIDENTS				
2410200	Government Projects				
2400232	Mental Health care Project	12,000,000,000	17,480,000,000	5,480,000,000	46%
	Sub -Total	12,000,000,000	17,480,000,000	5,480,000,000	46%
2640000	OTHER TRANSFERS AND EMERGENCY RELIEF				



1030200 Ministry of Health Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2640100	SCHOLARSHIPS AND OTHER EDUCATIONAL BENEFITS				
2640111	Assistance to Institute of Nurses	300,000,000	400,000,000	100,000,000	33%
	Sub -Total	300,000,000	400,000,000	100,000,000	33%
2640400	OTHER CURRENT GRANTS AND TRANSFERS				
2640403	Hospital Assistance	3,500,000,000	3,500,000,000	-	0%
2640404	Red Cross Assistance	100,000,000	100,000,000	-	0%
2640408	Assistance of Midwife Organization	300,000,000	300,000,000	-	0%
2640409	Assiatnce of laboratory Organization	150,000,000	150,000,000	-	0%
2640413	Assiatnce of Mental Hospitals	1,290,000,000	1,290,000,000	-	0%
2640414	Assiatnce of S/Land Doctors Association	80,000,000	150,000,000	70,000,000	88%
2640415	General Assistance	227,000,000	227,000,000	-	0%
	Sub -Total	5,647,000,000	5,717,000,000	70,000,000	1%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	74,955,039	74,955,000	(39)	0%
	Sub -Total	74,955,039	74,955,000	-39	0%
3120000	Fixed Assets				
3121000	Buildings and Structures (Construction & Finished)				
3121001	Building Offices, Schools and Medical Centers	4,375,000,000	1,700,000,000	(2,675,000,000)	-61%
	Sub -Total	4,375,000,000	1,700,000,000	-2,675,000,000	-61%
3122000	Equipment, Furniture and Vehicles				
3122011	Purchase For Health Equipments(Dialysis machines, Bed & etc)	2,400,000,000	2,400,000,000	-	0%
3122001	Vehicles and Machines	1,349,000,000		(1,349,000,000)	-100%
	Sub -Total	3,749,000,000	2,400,000,000	-1,349,000,000	-36%
Grand Total		127,045,392,111	116,063,551,721	-10,981,840,390	-9%



1030300 National Health Provision Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	746,460,000	770,840,928	24,380,928	3%
	Sub -Total	746,460,000	770,840,928	24,380,928	3%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	178,440,000	178,440,000	-	0%
	Sub -Total	178,440,000	178,440,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	288,000,000	288,000,000	-	0%
2110303	Special Allowance	765,600,000	841,200,000	75,600,000	10%
2110308	Eid bonus	13,033,878	16,059,186	3,025,308	23%
2110306	Security Guard Allowance	20,000,000	20,000,000	-	0%
	Sub -Total	1,086,633,878	1,165,259,186	78,625,308	7%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	9,863,438	27,863,438	18,000,001	182%
2210102	Water And Sewarage Charges	4,725,000	9,725,000	5,000,000	106%
	Sub -Total	14,588,438	37,588,438	23,000,001	158%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	30,712,500	30,712,500	-	0%
	Sub -Total	30,712,500	30,712,500		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	66,150,000	66,150,000	-	0%
	Sub -Total	66,150,000	66,150,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	2,362,500	3,008,125	645,625	27%
	Sub -Total	2,362,500	3,008,125	645,625	27%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	154,224,000	172,224,000	18,000,000	12%
	Sub -Total	154,224,000	172,224,000	18,000,000	12%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	189,000,000	189,000,000	-	0%
	Sub -Total	189,000,000	189,000,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	17,577,000	14,061,600	(3,515,400)	-20%
	Sub -Total	17,577,000	14,061,600	-3,515,400	-20%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
2211200 FUEL OIL AND LUBRICANTS					



1030300 National Health Provision Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211201	Refined Fuels And Lubricants	85,050,000	85,050,000	-	0%
	Sub -Total	85,050,000	85,050,000		0%
2211300 OTHER OPERATING EXPENSES					
2211347	Expense for Service & Supervision of Universities and Schools	94,500,000	94,500,000	-	0%
2211373	Kharashka Tirakoobka	141,750,000	141,750,000	-	0%
	Sub -Total	236,250,000	236,250,000		0%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	27,641,250	27,641,250	-	0%
	Sub -Total	27,641,250	27,641,250		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	12,000,000	12,000,000	-	0%
	Sub -Total	12,000,000	12,000,000		0%
3120000 Fixed Assets					
3122000 Equipment, Furniture and Vehicles					
3122005	Furniture & Fixtures	100,000,000	25,000,000	(75,000,000)	-75%
	Sub -Total	100,000,000	25,000,000	-75,000,000	-75%
Grand Total		2,994,339,566	3,060,476,027	66,136,462	2%



1030400 Somaliland Quality Control Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	2,231,534,448	2,610,694,944	379,160,496	17%
2110113	Upgrading Salary variance		43,839,360	43,839,360	
	Sub -Total	2,231,534,448	2,654,534,304	422,999,856	19%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	564,000,000	564,000,000	-	0%
	Sub -Total	564,000,000	564,000,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	566,400,000	566,400,000	-	0%
2110303	Special Allowance	1,820,220,000	2,347,200,000	526,980,000	29%
2110306	Security Guard Allowance	30,000,000	30,000,000	-	0%
2110316	Reward and encouragement Allowances	21,615,594	21,615,594	-	0%
2110308	Eid bonus	36,910,302	54,389,478	17,479,176	47%
	Sub -Total	2,475,145,896	3,019,605,072	544,459,176	22%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	9,450,000	21,450,000	12,000,000	127%
2210102	Water And Sewarage Charges	18,900,000	18,900,000	-	0%
	Sub -Total	28,350,000	40,350,000	12,000,000	42%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	33,075,000	33,075,000	-	0%
	Sub -Total	33,075,000	33,075,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	108,675,000	108,675,000	-	0%
	Sub -Total	108,675,000	108,675,000		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	12,285,709	8,742,852	(3,542,857)	-29%
	Sub -Total	12,285,709	8,742,852	-3,542,857	-29%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	79,962,120	79,962,120	-	0%
	Sub -Total	79,962,120	79,962,120		0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses		100,000,000	100,000,000	
	Sub -Total		100,000,000	100,000,000	
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	47,250,000	37,800,000	(9,450,000)	-20%



1030400 Somaliland Quality Control Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	47,250,000	37,800,000	-9,450,000	-20%
	2211000 PURCHASE OF MATERIALS AND SUPPLIES				
2211006	Purchase Of Uniforms And Clothing	13,230,000	13,230,000	-	0%
2211011	Purchase of Uniforms and Sports Supplies	94,500,000	94,500,000	-	0%
	Sub -Total	107,730,000	107,730,000		0%
	2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	66,150,000	76,150,000	10,000,000	15%
	Sub -Total	66,150,000	76,150,000	10,000,000	15%
	2211200 FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	392,175,000	442,175,000	50,000,000	13%
	Sub -Total	392,175,000	442,175,000	50,000,000	13%
	2211300 OTHER OPERATING EXPENSES				
2211376	Kh. Baadhida Alaabta Iyo Cunada	412,260,974	412,260,974	-	0%
2211317	quality of food and drug standards cost	283,500,000	283,500,000	-	0%
2211318	Distroying of disuse commodities	94,500,000	24,500,000	(70,000,000)	-74%
2211321	Expenditure for Laboratory quality investigation for foods & Medicines.	3,213,000,000	3,213,000,000	-	0%
2211342	IT and Date base Expenses	14,175,000	14,175,000	-	0%
	Sub -Total	4,017,435,974	3,947,435,974	-70,000,000	-2%
	2220000 ROUTINE MAINTENANCE				
	2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	120,416,625	240,416,625	120,000,000	100%
	Sub -Total	120,416,625	240,416,625	120,000,000	100%
	2840000 OTHER EXPENSES				
	2840100 OTHER EXPENSES				
2840104	Small Office Expenses	120,275,000	120,275,000	-	0%
	Sub -Total	120,275,000	120,275,000		0%
	3120000 Fixed Assets				
	3122000 Equipment, Furniture and Vehicles				
3122013	Laboratory Machines And Small Equipment	4,800,000,000		(4,800,000,000)	-100%
3122001	Vehicles and Machines	323,000,000	127,500,000	(195,500,000)	-61%
	Sub -Total	5,123,000,000	127,500,000	-4,995,500,000	-98%
	Grand Total	15,574,710,772	11,755,676,947	-3,819,033,825	-25%



1040100 National Disaster Preparedness and Food Reserve Authority

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	1,623,946,896	1,869,959,520	246,012,624	15%
2110113	Upgrading Salary variance		24,355,200	24,355,200	
	Sub -Total	1,623,946,896	1,894,314,720	270,367,824	17%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	329,584,800	258,000,000	(71,584,800)	-22%
	Sub -Total	329,584,800	258,000,000	-71,584,800	-22%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	262,800,000	262,800,000	-	0%
2110303	Special Allowance	1,543,860,000	1,853,344,800	309,484,800	20%
2110308	Eid bonus	31,944,198	38,957,490	7,013,292	22%
2110316	Reward and encouragement Allowances	50,270,290	50,270,290	-	0%
2110306	Security Guard Allowance	57,600,000	57,600,000	-	0%
	Sub -Total	1,946,474,488	2,262,972,580	316,498,092	16%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	59,719,880	67,719,880	8,000,000	13%
2210102	Water And Sewarage Charges	16,065,000	8,065,000	(8,000,000)	-50%
	Sub -Total	75,784,880	75,784,880	0%	0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	63,315,000	93,665,000	30,350,000	48%
	Sub -Total	63,315,000	93,665,000	30,350,000	48%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	165,375,000	161,375,000	(4,000,000)	-2%
	Sub -Total	165,375,000	161,375,000	-4,000,000	-2%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	141,750,000	127,000,000	(14,750,000)	-10%
	Sub -Total	141,750,000	127,000,000	-14,750,000	-10%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	19,303,704	15,558,148	(3,745,556)	-19%
2210504	Advertising, Awareness And Publicity Campaigns	37,800,000	30,000,000	(7,800,000)	-21%
	Sub -Total	57,103,704	45,558,148	-11,545,556	-20%
2210600 RENTALS OF PRODUCED ASSETS					
2210601	Rent Of Vehicles	94,500,000	50,000,000	(44,500,000)	-47%
	Sub -Total	94,500,000	50,000,000	-44,500,000	-47%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	37,800,000	24,000,000	(13,800,000)	-37%
	Sub -Total	37,800,000	24,000,000	-13,800,000	-37%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					



1040100 National Disaster Preparedness and Food Reserve Authority

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211101	General Office Supplies (Stationery)	52,937,010	49,937,010	(3,000,000)	-6%
	Sub -Total	52,937,010	49,937,010	-3,000,000	-6%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	368,550,000	543,050,000	174,500,000	47%
	Sub -Total	368,550,000	543,050,000	174,500,000	47%
2211300	OTHER OPERATING EXPENSES				
2211377	Research Expenses	122,850,000	122,850,000	-	0%
2211315	Transport Costs And Charges (Freight, Loading/Unloading, Clearing And Shipping Charges)	103,950,000	111,950,000	8,000,000	8%
	Sub -Total	226,800,000	234,800,000	8,000,000	4%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	274,050,000	407,550,000	133,500,000	49%
	Sub -Total	274,050,000	407,550,000	133,500,000	49%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220205	Maintenance Of Non-Residential Buildings	283,500,000	403,000,000	119,500,000	42%
	Sub -Total	283,500,000	403,000,000	119,500,000	42%
2640000	OTHER TRANSFERS AND EMERGENCY RELIEF				
2640200	EMERGENCY RELIEF AND REFUGEE ASSISTANCE				
2640205	Disaster Expenses	4,000,000,000	5,000,000,000	1,000,000,000	25%
	Sub -Total	4,000,000,000	5,000,000,000	1,000,000,000	25%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	12,686,848	12,686,848	-	0%
	Sub -Total	12,686,848	12,686,848	0%	0%
3120000	Fixed Assets				
3122000	Equipment, Furniture and Vehicles				
3122001	Vehicles and Machines	105,000,000	38,250,000	(66,750,000)	-64%
3122005	Furniture & Fixtures	59,000,000	59,000,000	-	0%
	Sub -Total	164,000,000	97,250,000	-66,750,000	-41%
Grand Total		9,918,158,626	11,740,944,186	1,822,785,560	18%



1040200 Ministry of Environment and Climate Change

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	7,358,180,544	7,974,509,664	616,329,120	8%
2110113	Upgrading Salary variance		48,710,400	48,710,400	
	Sub -Total	7,358,180,544	8,023,220,064	665,039,520	9%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	213,600,000	213,600,000	-	0%
	Sub -Total	213,600,000	213,600,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	344,400,000	362,400,000	18,000,000	5%
2110303	Special Allowance	6,254,400,000	6,559,200,000	304,800,000	5%
2110308	Eid bonus	149,953,518	160,635,618	10,682,100	7%
	Sub -Total	6,748,753,518	7,082,235,618	333,482,100	5%
2130000 OTHER EMPLOYEE COSTS					
2130100 OTHER EMPLOYEE COSTS					
2130101	Employee Medical Expenses	40,000,000	40,000,000	-	0%
	Sub -Total	40,000,000	40,000,000		0%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	94,500,000	94,500,000	-	0%
2210102	Water And Sewerage Charges	51,030,000	51,030,000	-	0%
	Sub -Total	145,530,000	145,530,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	132,364,260	132,364,260	-	0%
	Sub -Total	132,364,260	132,364,260		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	66,150,000	66,150,000	-	0%
	Sub -Total	66,150,000	66,150,000		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	66,150,000	31,150,000	(35,000,000)	-53%
	Sub -Total	66,150,000	31,150,000	-35,000,000	-53%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	56,901,723	48,366,465	(8,535,258)	-15%
2210504	Advertising, Awareness And Publicity Campaigns	158,683,377	148,683,377	(10,000,000)	-6%
	Sub -Total	215,585,100	197,049,842	-18,535,258	-9%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	66,150,000	127,150,000	61,000,000	92%
	Sub -Total	66,150,000	127,150,000	61,000,000	92%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	37,800,000	37,800,000	-	0%
	Sub -Total	37,800,000	37,800,000		0%



1040200 Ministry of Environment and Climate Change

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2210800	HOSPITALITY SUPPLIES AND SERVICES				
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	15,120,000	27,096,000	11,976,000	79%
	Sub -Total	15,120,000	27,096,000	11,976,000	79%
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	661,500,000	731,500,000	70,000,000	11%
	Sub -Total	661,500,000	731,500,000	70,000,000	11%
2211300	OTHER OPERATING EXPENSES				
2211375	Kh. Daryeelka Ugaadha Iyo Deegaanka	283,500,000	243,500,000	(40,000,000)	-14%
2211346	Plants Conservation & Degration Expenses	963,900,000	963,900,000	-	0%
2211372	Kharashka Waxsoosaarka iyo Tarminta Dhirta	396,900,000	396,900,000	-	0%
	Sub -Total	1,644,300,000	1,604,300,000	-40,000,000	-2%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	380,433,715	380,433,715	-	0%
	Sub -Total	380,433,715	380,433,715		0%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220204	Maintenance Of Offices	1,968,851	1,968,851	-	0%
2220201	Maintenance of Water Machinery & Wells	1,970,741	1,970,741	-	0%
	Sub -Total	3,939,592	3,939,592		0%
2400000	Government Projects				
2410200	Government Projects				
2400207	Reforestation Project	20,000,000	184,000,000	164,000,000	820%
2400224	Seasonal Range Reserves Project	830,000,000	3,450,000,000	2,620,000,000	316%
2400225	Wild Animals Maintainence Project	700,000,000	644,000,000	(56,000,000)	-8%
2400207	Reforestation Project	100,000,000		(100,000,000)	-100%
2400224	Seasonal Range Reserves Project	514,595,000		(514,595,000)	-100%
	Sub -Total	2,164,595,000	4,278,000,000	2,113,405,000	98%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	20,712,039	20,712,039	-	0%
	Sub -Total	20,712,039	20,712,039		0%
3120000	Fixed Assets				
3121000	Buildings and Structures (Construction & Finished)				
3121001	Building Offices, Schools and Medical Centers	1,700,000,000	1,700,000,000	-	0%
	Sub -Total	1,700,000,000	1,700,000,000		0%
Grand Total		21,775,363,767	24,936,731,130	3,161,367,362	15%



1040300 Ministry of Rural Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	646,424,064	1,024,699,104	378,275,040	59%
2110113	Upgrading Salary variance		19,484,160	19,484,160	
	Sub -Total	646,424,064	1,044,183,264	397,759,200	62%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	309,600,000	309,600,000	-	0%
	Sub -Total	309,600,000	309,600,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	272,400,000	272,400,000	-	0%
2110303	Special Allowance	502,320,000	1,065,600,000	563,280,000	112%
2110308	Eid bonus	7,976,826	21,347,898	13,371,072	168%
2110306	Security Guard Allowance	30,000,000	30,000,000	-	0%
	Sub -Total	812,696,826	1,389,347,898	576,651,072	71%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	28,350,000	40,000,000	11,650,000	41%
2210102	Water And Sewarage Charges	15,309,000	15,309,000	-	0%
	Sub -Total	43,659,000	55,309,000	11,650,000	27%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	39,690,000	50,456,064	10,766,064	27%
	Sub -Total	39,690,000	50,456,064	10,766,064	27%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	127,250,000	127,250,000	-	0%
	Sub -Total	127,250,000	127,250,000		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	19,845,000	19,845,000	-	0%
	Sub -Total	19,845,000	19,845,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	17,010,000	14,458,500	(2,551,500)	-15%
2210504	Advertising, Awareness And Publicity Campaigns	54,810,000	54,810,000	-	0%
	Sub -Total	71,820,000	69,268,500	-2,551,500	-4%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	146,475,000	146,475,000	-	0%
	Sub -Total	146,475,000	146,475,000		0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	11,340,000	11,340,000	-	0%
	Sub -Total	11,340,000	11,340,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	88,416,064	80,000,000	(8,416,064)	-10%



1040300 Ministry of Rural Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	88,416,064	80,000,000	-8,416,064	-10%
	2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	28,350,000	28,350,000	-	0%
	Sub -Total	28,350,000	28,350,000		0%
	2211200 FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	189,000,000	449,000,000	260,000,000	138%
	Sub -Total	189,000,000	449,000,000	260,000,000	138%
	2211300 OTHER OPERATING EXPENSES				
2211377	Research Expenses		230,000,000	230,000,000	
	Sub -Total		230,000,000	230,000,000	
	2220000 ROUTINE MAINTENANCE				
	2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	66,150,000	66,150,000	-	0%
	Sub -Total	66,150,000	66,150,000		0%
	2840000 OTHER EXPENSES				
	2840100 OTHER EXPENSES				
2840104	Small Office Expenses	20,000,000	36,000,000	16,000,000	80%
	Sub -Total	20,000,000	36,000,000	16,000,000	80%
	3120000 Fixed Assets				
	3122000 Equipment, Furniture and Vehicles				
3122001	Vehicles and Machines	910,000,000		(910,000,000)	-100%
3122005	Furniture & Fixtures	100,000,000	50,000,000	(50,000,000)	-50%
	Sub -Total	1,010,000,000	50,000,000	-960,000,000	-95%
	Grand Total	3,630,715,954	4,162,574,726	531,858,772	15%



1050100 Ministry of Planning and Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	3,064,213,152	3,169,149,984	104,936,832	3%
2110107	Other Permanent Employees		137,477,952	137,477,952	
2110113	Upgrading Salary variance		34,097,280	34,097,280	
	Sub -Total	3,064,213,152	3,340,725,216	276,512,064	9%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	1,306,200,000	1,306,200,000	-	0%
	Sub -Total	1,306,200,000	1,306,200,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	380,400,000	380,400,000	-	0%
2110303	Special Allowance	2,810,640,000	2,970,240,000	159,600,000	6%
2110306	Security Guard Allowance	115,200,000	115,200,000	-	0%
2110308	Eid bonus	60,968,622	66,023,958	5,055,336	8%
2110316	Reward and encouragement Allowances	70,055,180	70,055,180	-	0%
	Sub -Total	3,437,263,802	3,601,919,138	164,655,336	5%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	132,300,000	182,300,000	50,000,000	38%
2210102	Water And Sewerage Charges	28,350,000	28,350,000	-	0%
	Sub -Total	160,650,000	210,650,000	50,000,000	31%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	189,000,000	189,000,000	-	0%
	Sub -Total	189,000,000	189,000,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	283,500,000	233,500,000	(50,000,000)	-18%
	Sub -Total	283,500,000	233,500,000	-50,000,000	-18%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	236,250,000	236,250,000	-	0%
	Sub -Total	236,250,000	236,250,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	48,864,816	85,401,094	36,536,278	75%
2210514	cost of selling national plan	661,500,000	600,500,000	(61,000,000)	-9%
	Sub -Total	710,364,816	685,901,094	-24,463,722	-3%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	34,020,000	34,020,000	-	0%
	Sub -Total	34,020,000	34,020,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	175,722,935	140,578,347	(35,144,588)	-20%
	Sub -Total	175,722,935	140,578,347	-35,144,588	-20%



1050100 Ministry of Planning and Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	171,045,000	221,045,000	50,000,000	29%
	Sub -Total	171,045,000	221,045,000	50,000,000	29%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	510,300,000	610,300,000	100,000,000	20%
	Sub -Total	510,300,000	610,300,000	100,000,000	20%
2211300	OTHER OPERATING EXPENSES				
2211306	Expenses of price of goods and service assesments	878,686,463	878,686,463	-	0%
2211307	costs of co-ordinating Assistants	189,000,000	189,000,000	-	0%
2211360	Expenditure of monitering and Evaluation International Organisations	472,500,000	422,500,000	(50,000,000)	-11%
2211373	Kharashka Tirakoobka	567,000,000	1,000,000,000	433,000,000	76%
2211377	Research Expenses	435,545,000	335,545,000	(100,000,000)	-23%
2211342	IT and Date base Expenses	141,750,000	141,750,000	-	0%
	Sub -Total	2,684,481,463	2,967,481,463	283,000,000	11%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	137,426,625	187,426,625	50,000,000	36%
	Sub -Total	137,426,625	187,426,625	50,000,000	36%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220204	Maintenance Of Offices	217,419,945	167,419,570	(50,000,375)	-23%
	Sub -Total	217,419,945	167,419,570	-50,000,375	-23%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	50,000,000	50,000,000	-	0%
	Sub -Total	50,000,000	50,000,000		0%
Grand Total		13,367,857,738	14,182,416,453	814,558,715	6%



1050200 Ministry of Finance Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	22,582,355,816	25,673,199,552	3,090,843,736	14%
2110107	Other Permanent Employees		91,651,968	91,651,968	
2110113	Upgrading Salary variance		48,710,400	48,710,400	
	Sub -Total	22,582,355,816	25,813,561,920	3,231,206,104	14%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	2,804,840,000	2,184,440,000	(620,400,000)	-22%
2110201	Contractual Employees	714,820,000	735,220,000	20,400,000	3%
	Sub -Total	3,519,660,000	2,919,660,000	-600,000,000	-17%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	4,320,000,000	4,720,000,000	400,000,000	9%
2110304	Honor Allowance	1,868,673,600	1,868,673,600	-	0%
2110306	Security Guard Allowance	248,000,000	272,000,000	24,000,000	10%
2110307	Finance Allowance	41,577,360,360	46,960,400,000	5,383,039,640	13%
2110308	Eid bonus	513,537,463	534,578,616	21,041,153	4%
2110316	Reward and encouragement Allowances	2,707,976,695	3,007,976,695	300,000,000	11%
2110303	Special Allowance	340,500,000	48,000,000	(292,500,000)	-86%
2110318	Sports Allowance		1,647,227,940	1,647,227,940	
	Sub -Total	51,576,048,118	59,058,856,851	7,482,808,733	15%
2130000 OTHER EMPLOYEE COSTS					
2130100 OTHER EMPLOYEE COSTS					
2130101	Employee Medical Expenses	4,000,000,000	4,000,000,000	-	0%
	Sub -Total	4,000,000,000	4,000,000,000		0%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	1,701,000,000	2,000,000,000	299,000,000	18%
2210102	Water And Sewerage Charges	378,000,000	500,000,000	122,000,000	32%
	Sub -Total	2,079,000,000	2,500,000,000	421,000,000	20%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	1,701,000,000	2,200,000,000	499,000,000	29%
	Sub -Total	1,701,000,000	2,200,000,000	499,000,000	29%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	1,039,500,000	1,400,000,000	360,500,000	35%
	Sub -Total	1,039,500,000	1,400,000,000	360,500,000	35%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	472,500,000	472,500,000	-	0%
	Sub -Total	472,500,000	472,500,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210502	Publishing And Printing Services	5,452,500,000	6,285,000,000	832,500,000	15%



1050200 Ministry of Finance Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2210503	Subscriptions To Newspapers, Magazines And Periodicals	94,500,000	80,317,000	(14,183,000)	-15%
2210504	Advertising, Awareness And Publicity Campaigns	1,228,500,000	1,228,500,000	-	0%
2210506	Printing of Vehicle Licenses	1,890,000,000	1,890,000,000	-	0%
2210507	Printing of Vehicle books	1,890,000,000	1,890,000,000	-	0%
2210508	Printing of Passports and Visas	756,000,000	756,000,000	-	0%
2210509	Other Printing, Advertising and Information Expenses	472,500,000	472,500,000	-	0%
	Sub -Total	11,784,000,000	12,602,317,000	818,317,000	7%
2210600	RENTALS OF PRODUCED ASSETS				
2210601	Rent Of Vehicles	141,750,000	141,750,000	-	0%
2210603	Payment Of Nonresidential Rents And Rates	1,275,750,000	1,700,000,000	424,250,000	33%
2210604	Payments Rent of Investment Company	758,835,000	1,113,468,650	354,633,650	47%
	Sub -Total	2,176,335,000	2,955,218,650	778,883,650	36%
2210700	TRAINING EXPENSES				
2210701	Traning and Employee Examination Expenses	1,252,125,000	1,252,125,000	-	0%
	Sub -Total	1,252,125,000	1,252,125,000		0%
2210800	HOSPITALITY SUPPLIES AND SERVICES				
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	614,250,000	491,400,000	(122,850,000)	-20%
	Sub -Total	614,250,000	491,400,000	-122,850,000	-20%
2211000	PURCHASE OF MATERIALS AND SUPPLIES				
2211006	Purchase Of Uniforms And Clothing	283,500,000	283,500,000	-	0%
2211021	Foods and Rations of Tax protection forces	1,989,308,160	2,181,308,160	192,000,000	10%
2211011	Purchase of Uniforms and Sports Supplies	1,695,227,940		(1,695,227,940)	-100%
2211012	Purchase of Light and water equipment		200,000,000	200,000,000	
	Sub -Total	3,968,036,100	2,664,808,160	-1,303,227,940	-33%
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	1,267,500,000	1,508,500,000	241,000,000	19%
	Sub -Total	1,267,500,000	1,508,500,000	241,000,000	19%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	4,521,825,000	4,800,000,000	278,175,000	6%
	Sub -Total	4,521,825,000	4,800,000,000	278,175,000	6%
2211300	OTHER OPERATING EXPENSES				
2211301	Bank Service Commission And Charges	5,212,620,000	3,861,200,000	(1,351,420,000)	-26%
2211308	Expenses for technical Schools	2,835,000,000		(2,835,000,000)	-100%
2211332	Revenue collection Expenses	5,340,111,357	5,340,111,357	-	0%
2211333	Budget preparation Expenses	2,646,000,000	2,010,960,000	(635,040,000)	-24%
2211334	Financial statements expenses	1,874,880,000	1,368,662,400	(506,217,600)	-27%
2211335	Home and Office decoration Expenses	230,750,000	280,750,000	50,000,000	22%
2211312	Unti-smuggling Expenses	1,748,250,000	1,748,250,000	-	0%
2211338	Loading / unloading documents Expenses	236,250,000	236,250,000	-	0%



1050200 Ministry of Finance Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211344	Kh/ Diyaarinta, Dib U Habaynta Iyo Faafinta Shuruucda	189,000,000	189,000,000	-	0%
2211355	Public Financial Management Reform Expense	4,762,800,000	4,762,800,000	-	0%
2211358	Reselling of Transport Plate Numbers	6,096,068,033	6,000,000,000	(96,068,033)	-2%
2211319	Berbera Coridor Technical committee Expenses	378,000,000	378,000,000	-	0%
2211360	Expenditure of monitering and Evaluation International Organisations	387,450,000	387,450,000	-	0%
2211362	Expenses of Office accountant General	283,500,000	283,500,000	-	0%
2211377	Research Expenses	614,250,000	614,250,000	-	0%
2211342	IT and Date base Expenses		597,301,905	597,301,905	
	Sub -Total	32,834,929,390	28,058,485,662	-4,776,443,728	-15%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	2,173,500,000	2,173,500,000	-	0%
	Sub -Total	2,173,500,000	2,173,500,000		0%
2220200 ROUTINE MAINTENANCE OF OTHER ASSETS					
2220204	Maintenance Of Offices	1,390,000,000	1,390,000,000	-	0%
	Sub -Total	1,390,000,000	1,390,000,000		0%
2400000 Government Projects					
2410200 Government Projects					
2400208	National Service Project	7,675,000,000	7,675,000,000	-	0%
2400217	JPLG Project	6,359,000,000	6,359,000,000	-	0%
2400218	Eastern Regions Development Project	20,000,000,000	18,400,000,000	(1,600,000,000)	-8%
	Sub -Total	34,034,000,000	32,434,000,000	-1,600,000,000	-5%
2510000 TO PUBLIC CORPORATIONS					
2510100 NON FINANCIAL					
2510101	Budget Subsidy	5,634,776,973	2,931,256,174	(2,703,520,799)	-48%
	Sub -Total	5,634,776,973	2,931,256,174	-2,703,520,799	-48%
2640000 OTHER TRANSFERS AND EMERGENCY RELIEF					
2640400 OTHER CURRENT GRANTS AND TRANSFERS					
2640401	Assistance of National Polical Parties	6,552,000,000	6,552,000,000	-	0%
2640402	Assistance of Accounting Organisation	400,000,000	600,000,000	200,000,000	50%
	Sub -Total	6,952,000,000	7,152,000,000	200,000,000	3%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840101	Refunds for Previous Years	320,000,000	320,000,000	-	0%
2840104	Small Office Expenses	800,000,000	948,000,000	148,000,000	19%
2840105	Contingency Expenses	2,446,771,040	2,446,771,040	-	0%
2840106	Expenditure for compensation of human killed		4,500,000,000	4,500,000,000	
	Sub -Total	3,566,771,040	8,214,771,040	4,648,000,000	130%
3120000 Fixed Assets					
3121000 Buildings and Structures (Construction & Finished)					
3121001	Building Offices, Schools and Medical Centers	4,087,644,305	1,163,276,000	(2,924,368,305)	-72%



1050200 Ministry of Finance Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	4,087,644,305	1,163,276,000	-2,924,368,305	-72%
3122000	Equipment, Furniture and Vehicles				
3122005	Furniture & Fixtures	1,300,000,000	1,300,000,000	-	0%
3122010	Purchase of	200,000,000		(200,000,000)	-100%
3122017	Purchase of Post and Telecommunication Equipment	150,000,000	150,000,000	-	0%
3122001	Vehicles and Machines	1,100,000,000	1,000,000,000	(100,000,000)	-9%
	Sub -Total	2,750,000,000	2,450,000,000	-300,000,000	-11%
5210000	Biilasha Taagan				
5210500	Daymaha Shirkadaha Gaarka looleeyahay iyo Shakhsiyaadka				
5210503	Accrued Expenses	1,500,000,000	1,500,000,000	-	0%
5210502	Private Enterprises, Banks and Individuals	91,754,960,317	50,500,000,000	(41,254,960,317)	-45%
	Sub -Total	93,254,960,317	52,000,000,000	-41,254,960,317	-44%
6530000	Kaydka Qaranka				
6530100	Kaydka Qaranka				
6530101	Kaydka Qaranka	39,401,817,905	15,000,000,000	(24,401,817,905)	-62%
	Sub -Total	39,401,817,905	15,000,000,000	-24,401,817,905	-62%
	Grand Total	338,634,534,964	277,606,236,457	-61,028,298,507	-18%



1050300 National Insurance Agency

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	530,058,672	566,980,128	36,921,456	7%
	Sub -Total	530,058,672	566,980,128	36,921,456	7%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	288,000,000	652,800,000	364,800,000	127%
	Sub -Total	288,000,000	652,800,000	364,800,000	127%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	278,400,000	386,400,000	108,000,000	39%
2110303	Special Allowance	538,016,352	800,176,352	262,160,000	49%
2110308	Eid bonus	3,458,598	11,812,086	8,353,488	242%
	Sub -Total	819,874,950	1,198,388,438	378,513,488	46%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	28,350,000	28,350,000	-	0%
2210102	Water And Sewarage Charges	9,450,000	9,450,000	-	0%
	Sub -Total	37,800,000	37,800,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	18,900,000	18,900,000	-	0%
	Sub -Total	18,900,000	18,900,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	4,725,000	6,016,250	1,291,250	27%
	Sub -Total	4,725,000	6,016,250	1,291,250	27%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	141,750,000	141,750,000	-	0%
	Sub -Total	141,750,000	141,750,000		0%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	28,350,000	28,350,000	-	0%
	Sub -Total	28,350,000	28,350,000		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2211300 OTHER OPERATING EXPENSES					
2211342	IT and Date base Expenses		255,000,000	255,000,000	
	Sub -Total		255,000,000	255,000,000	



1050300 National Insurance Agency

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	28,350,000	28,350,000	-	0%
	Sub -Total	28,350,000	28,350,000		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	20,000,000	20,000,000	-	0%
	Sub -Total	20,000,000	20,000,000		0%
3120000 Fixed Assets					
3122000 Equipment, Furniture and Vehicles					
3122005	Furniture & Fixtures	70,000,000		(70,000,000)	-100%
3122001	Vehicles and Machines	250,000,000		(250,000,000)	-100%
	Sub -Total	320,000,000		-320,000,000	-100%
5210000 Biilasha Taagan					
5210500 Daymaha Shirkadaha Gaarka looleeyahay iyo Shakhsiyaadka					
5210502	Private Enterprises, Banks and Individuals		425,000,000	425,000,000	
	Sub -Total		425,000,000	425,000,000	
Grand Total		2,474,058,622	3,615,584,816	1,141,526,194	46%



1050400 Ministry of Trade and Tourism

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	6,443,504,496	6,612,091,200	168,586,704	3%
2110113	Upgrading Salary variance		53,581,440	53,581,440	
	Sub -Total	6,443,504,496	6,665,672,640	222,168,144	3%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	823,200,000	823,200,000	-	0%
	Sub -Total	823,200,000	823,200,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	968,400,000	950,400,000	(18,000,000)	-2%
2110303	Special Allowance	6,067,620,000	6,236,880,000	169,260,000	3%
2110306	Security Guard Allowance	48,000,000	48,000,000	-	0%
2110308	Eid bonus	132,071,940	137,751,900	5,679,960	4%
2110316	Reward and encouragement Allowances	213,970,698	213,970,698	-	0%
2110318	Sports Allowance		436,250,000	436,250,000	
	Sub -Total	7,430,062,638	8,023,252,598	593,189,960	8%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	141,395,625	141,395,625	-	0%
2210102	Water And Sewerage Charges	62,842,500	62,842,500	-	0%
	Sub -Total	204,238,125	204,238,125		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	198,135,377	198,135,377	-	0%
	Sub -Total	198,135,377	198,135,377		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	105,254,340	105,254,340	-	0%
	Sub -Total	105,254,340	105,254,340		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	189,000,000	189,000,000	-	0%
	Sub -Total	189,000,000	189,000,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	56,833,960	48,308,866	(8,525,094)	-15%
2210513	Expense encouraging trade licence	713,947,500	713,947,500	-	0%
	Sub -Total	770,781,460	762,256,366	-8,525,094	-1%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	459,411,750	459,411,750	-	0%
	Sub -Total	459,411,750	459,411,750		0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	141,395,625	141,395,625	-	0%
	Sub -Total	141,395,625	141,395,625		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					



1050400 Ministry of Trade and Tourism

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	227,592,598	240,474,076	12,881,478	6%
	Sub -Total	227,592,598	240,474,076	12,881,478	6%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211005	Foods and Rations	171,000,000	171,000,000	-	0%
2211011	Purchase of Uniforms and Sports Supplies	236,250,000		(236,250,000)	-100%
	Sub -Total	407,250,000	171,000,000	-236,250,000	-58%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	148,038,975	148,038,975	-	0%
	Sub -Total	148,038,975	148,038,975		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	664,847,697	664,847,697	-	0%
	Sub -Total	664,847,697	664,847,697		0%
2211300 OTHER OPERATING EXPENSES					
2211327	Archeology Expenses	718,200,000	718,200,000	-	0%
2211335	Home and Office decoration Expenses	26,932,500	26,932,500	-	0%
2211350	Investment and Trade Expenses	493,762,500	493,762,500	-	0%
	Sub -Total	1,238,895,000	1,238,895,000		0%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	396,900,000	396,900,000	-	0%
	Sub -Total	396,900,000	396,900,000		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	228,000,000	228,000,000	-	0%
	Sub -Total	228,000,000	228,000,000		0%
3120000 Fixed Assets					
3121000 Buildings and Structures (Construction & Finished)					
3121001	Building Offices, Schools and Medical Centers	400,000,000		(400,000,000)	-100%
	Sub -Total	400,000,000		-400,000,000	-100%
3122000 Equipment, Furniture and Vehicles					
3122005	Furniture & Fixtures	200,000,000	50,000,000	(150,000,000)	-75%
3122001	Vehicles and Machines		300,000,000	300,000,000	
	Sub -Total	200,000,000	350,000,000	150,000,000	75%
Grand Total		20,676,508,081	21,009,972,569	333,464,488	2%



1050500 Somililand Special Economic Zone Authority

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	202,748,832	295,248,096	92,499,264	46%
2110113	Upgrading Salary variance		17,297,280	17,297,280	
	Sub -Total	202,748,832	312,545,376	109,796,544	54%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	756,000,000	827,400,000	71,400,000	9%
	Sub -Total	756,000,000	827,400,000	71,400,000	9%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	270,000,000	270,000,000	-	0%
2110303	Special Allowance	223,440,000	272,640,000	49,200,000	22%
2110308	Eid bonus	867,438	6,151,002	5,283,564	609%
	Sub -Total	494,307,438	548,791,002	54,483,564	11%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	18,900,000	18,900,000	-	0%
2210102	Water And Sewerage Charges	9,450,000	9,450,000	-	0%
	Sub -Total	28,350,000	28,350,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	18,900,000	18,900,000	-	0%
	Sub -Total	18,900,000	18,900,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	28,350,000	28,350,000	-	0%
	Sub -Total	28,350,000	28,350,000		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	4,725,000	4,016,250	(708,750)	-15%
	Sub -Total	4,725,000	4,016,250	-708,750	-15%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	85,050,000	85,050,000	-	0%
	Sub -Total	85,050,000	85,050,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	47,250,000	37,800,000	(9,450,000)	-20%
	Sub -Total	47,250,000	37,800,000	-9,450,000	-20%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	28,350,000	28,350,000	-	0%
	Sub -Total	28,350,000	28,350,000		0%
2211200 FUEL OIL AND LUBRICANTS					



1050500 Somililand Special Economic Zone Authority

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211201	Refined Fuels And Lubricants	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	28,350,000	28,350,000	-	0%
	Sub -Total	28,350,000	28,350,000		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	10,000,000	10,000,000	-	0%
	Sub -Total	10,000,000	10,000,000		0%
3120000 Fixed Assets					
3122000 Equipment, Furniture and Vehicles					
3122001	Vehicles and Machines	250,000,000	130,000,000	(120,000,000)	-48%
3122005	Furniture & Fixtures	70,000,000		(70,000,000)	-100%
	Sub -Total	320,000,000	130,000,000	-190,000,000	-59%
Grand Total		2,194,131,270	2,229,652,628	35,521,358	2%



1050600 National Tender Board Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	891,798,336	1,161,347,616	269,549,280	30%
2110113	Upgrading Salary variance		14,613,120	14,613,120	
	Sub -Total	891,798,336	1,175,960,736	284,162,400	32%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	510,000,000	510,000,000	-	0%
	Sub -Total	510,000,000	510,000,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	842,400,000	842,400,000	-	0%
2110303	Special Allowance	981,562,940	1,289,582,940	308,020,000	31%
2110306	Security Guard Allowance	9,600,000	9,600,000	-	0%
2110308	Eid bonus	16,013,712	23,357,334	7,343,622	46%
2110316	Reward and encouragement Allowances	20,122,000	20,122,000	-	0%
	Sub -Total	1,869,698,652	2,185,062,274	315,363,622	17%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	30,034,000	30,034,000	-	0%
2210102	Water And Sewarage Charges	7,087,500	7,087,500	-	0%
	Sub -Total	37,121,500	37,121,500		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	42,525,000	42,525,000	-	0%
	Sub -Total	42,525,000	42,525,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	92,137,500	200,137,500	108,000,000	117%
	Sub -Total	92,137,500	200,137,500	108,000,000	117%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	9,450,000	8,032,500	(1,417,500)	-15%
2210505	Contract Broadcast And Exhibitions	122,850,000	200,850,000	78,000,000	63%
	Sub -Total	132,300,000	208,882,500	76,582,500	58%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates		62,000,000	62,000,000	
	Sub -Total		62,000,000	62,000,000	
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	14,175,000	14,175,000	-	0%
	Sub -Total	14,175,000	14,175,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	43,865,000	35,092,000	(8,773,000)	-20%
	Sub -Total	43,865,000	35,092,000	-8,773,000	-20%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					



1050600 National Tender Board Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211101	General Office Supplies (Stationery)	190,820,200	221,820,200	31,000,000	16%
	Sub -Total	190,820,200	221,820,200	31,000,000	16%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	529,371,165	529,371,165	-	0%
	Sub -Total	529,371,165	529,371,165		0%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	194,500,000	194,500,000	-	0%
	Sub -Total	194,500,000	194,500,000		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	35,800,000	35,800,000	-	0%
	Sub -Total	35,800,000	35,800,000		0%
3120000 Fixed Assets					
3121000 Buildings and Structures (Construction & Finished)					
3121001	Building Offices, Schools and Medical Centers	255,000,000	468,350,000	213,350,000	84%
	Sub -Total	255,000,000	468,350,000	213,350,000	84%
3122000 Equipment, Furniture and Vehicles					
3122005	Furniture & Fixtures	100,000,000		(100,000,000)	-100%
	Sub -Total	100,000,000		-100,000,000	-100%
Grand Total		4,939,112,353	5,920,797,875	981,685,522	20%



1050700 Ministry of Investment Promotion

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	2,089,243,728	2,390,731,200	301,487,472	14%
2110107	Other Permanent Employees		137,477,952	137,477,952	
2110113	Upgrading Salary variance		34,097,280	34,097,280	
	Sub -Total	2,089,243,728	2,562,306,432	473,062,704	23%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	351,600,000	351,600,000	-	0%
	Sub -Total	351,600,000	351,600,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	344,400,000	380,400,000	36,000,000	10%
2110303	Special Allowance	2,878,200,000	3,400,980,000	522,780,000	18%
2110306	Security Guard Allowance	31,000,000	31,000,000	-	0%
2110308	Eid bonus	42,182,712	49,578,672	7,395,960	18%
2110316	Reward and encouragement Allowances	91,200,000	91,200,000	-	0%
	Sub -Total	3,386,982,712	3,953,158,672	566,175,960	17%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	70,875,000	70,875,000	-	0%
2210102	Water And Sewerage Charges	9,450,000	9,450,000	-	0%
	Sub -Total	80,325,000	80,325,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	122,850,000	122,850,000	-	0%
	Sub -Total	122,850,000	122,850,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	85,050,000	100,000,000	14,950,000	18%
	Sub -Total	85,050,000	100,000,000	14,950,000	18%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	472,500,000	472,500,000	-	0%
	Sub -Total	472,500,000	472,500,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	18,900,000	16,065,000	(2,835,000)	-15%
	Sub -Total	18,900,000	16,065,000	-2,835,000	-15%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	325,380,000	325,380,000	-	0%
	Sub -Total	325,380,000	325,380,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	169,533,000	135,626,000	(33,907,000)	-20%
	Sub -Total	169,533,000	135,626,000	-33,907,000	-20%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					



1050700 Ministry of Investment Promotion

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211011	Purchase of Uniforms and Sports Supplies	176,904,000	176,904,000	-	0%
	Sub -Total	176,904,000	176,904,000		0%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	76,431,600	76,431,600	-	0%
	Sub -Total	76,431,600	76,431,600		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	368,550,000	368,550,000	-	0%
	Sub -Total	368,550,000	368,550,000		0%
2211300 OTHER OPERATING EXPENSES					
2211344	Kh/ Diyaarinta, Dib U Habaynta Iyo Faafinta Shuruucda	189,000,000	189,000,000	-	0%
2211350	Investment and Trade Expenses	94,500,000	94,500,000	-	0%
2211377	Research Expenses	94,500,000	200,500,000	106,000,000	112%
2211342	IT and Date base Expenses	47,250,000	47,250,000	-	0%
	Sub -Total	425,250,000	531,250,000	106,000,000	25%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	141,750,000	141,750,000	-	0%
	Sub -Total	141,750,000	141,750,000		0%
2220200 ROUTINE MAINTENANCE OF OTHER ASSETS					
2220204	Maintenance Of Offices	20,790,000	20,790,000	-	0%
	Sub -Total	20,790,000	20,790,000		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	70,000,000	70,000,000	-	0%
	Sub -Total	70,000,000	70,000,000		0%
3120000 Fixed Assets					
3121000 Buildings and Structures (Construction & Finished)					
3121001	Building Offices, Schools and Medical Centers	1,593,750,000	1,700,000,000	106,250,000	7%
3121012	Other Building and Structures	1,393,750,000	1,500,000,000	106,250,000	8%
	Sub -Total	2,987,500,000	3,200,000,000	212,500,000	7%
3122000 Equipment, Furniture and Vehicles					
3122001	Vehicles and Machines	212,500,000		(212,500,000)	-100%
	Sub -Total	212,500,000		-212,500,000	-100%
Grand Total		11,582,040,040	12,705,486,704	1,123,446,664	10%



1060100 Ministry of Transport and Road Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	5,189,876,528	5,281,271,424	91,394,896	2%
2110113	Upgrading Salary variance		53,581,440	53,581,440	
	Sub -Total	5,189,876,528	5,334,852,864	144,976,336	3%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	1,793,300,000	1,793,300,000	-	0%
	Sub -Total	1,793,300,000	1,793,300,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	398,400,000	398,400,000	-	0%
2110303	Special Allowance	4,687,514,016	5,096,474,016	408,960,000	9%
2110308	Eid bonus	100,196,382	109,746,780	9,550,398	10%
2110316	Reward and encouragement Allowances	94,592,026	94,592,026	-	0%
	Sub -Total	5,280,702,424	5,699,212,822	418,510,398	8%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	147,420,000	147,420,000	-	0%
2210102	Water And Sewarage Charges	28,350,000	28,350,000	-	0%
	Sub -Total	175,770,000	175,770,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	152,334,000	152,334,000	-	0%
	Sub -Total	152,334,000	152,334,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	141,750,000	241,750,000	100,000,000	71%
	Sub -Total	141,750,000	241,750,000	100,000,000	71%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	75,600,000	64,260,000	(11,340,000)	-15%
2210506	Printing of Vehicle Licenses	239,593,410	239,593,410	-	0%
	Sub -Total	315,193,410	303,853,410	-11,340,000	-4%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	66,150,000	66,150,000	-	0%
	Sub -Total	66,150,000	66,150,000		0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	81,656,505	105,325,204	23,668,699	29%
	Sub -Total	81,656,505	105,325,204	23,668,699	29%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	104,517,000	104,517,000	-	0%



1060100 Ministry of Transport and Road Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	104,517,000	104,517,000		0%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	907,200,000	907,200,000	-	0%
	Sub -Total	907,200,000	907,200,000		0%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	173,643,750	173,643,750	-	0%
	Sub -Total	173,643,750	173,643,750		0%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220204	Maintenance Of Offices	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
2400000	Government Projects				
2410200	Government Projects				
2400220	Road Development Project	33,000,000,000	30,360,000,000	(2,640,000,000)	-8%
	Sub -Total	33,000,000,000	30,360,000,000	-2,640,000,000	-8%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	90,262,449	90,262,449	-	0%
	Sub -Total	90,262,449	90,262,449		0%
3120000	Fixed Assets				
3121000	Buildings and Structures (Construction & Finished)				
3121006	Roads and Bridges	5,400,000,000	5,000,000,000	(400,000,000)	-7%
	Sub -Total	5,400,000,000	5,000,000,000	-400,000,000	-7%
3122000	Equipment, Furniture and Vehicles				
3122001	Vehicles and Machines		660,000,000	660,000,000	
	Sub -Total		660,000,000	660,000,000	
Grand Total		53,014,106,066	51,309,921,499	-1,704,184,567	-3%



1060200 Ministry of Communication & Technology

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	3,221,741,952	3,378,035,232	156,293,280	5%
2110107	Other Permanent Employees		45,825,984	45,825,984	
2110113	Upgrading Salary variance		38,968,320	38,968,320	
	Sub -Total	3,221,741,952	3,462,829,536	241,087,584	7%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	597,600,000	597,600,000	-	0%
	Sub -Total	597,600,000	597,600,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	336,000,000	344,400,000	8,400,000	3%
2110303	Special Allowance	3,007,200,000	3,243,120,000	235,920,000	8%
2110306	Security Guard Allowance	60,000,000	60,000,000	-	0%
2110308	Eid bonus	62,572,224	70,044,546	7,472,322	12%
2110316	Reward and encouragement Allowances	163,204,634	163,204,634	-	0%
	Sub -Total	3,628,976,858	3,880,769,180	251,792,322	7%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	189,000,000	189,000,000	-	0%
2210102	Water And Sewerage Charges	28,350,000	28,350,000	-	0%
	Sub -Total	217,350,000	217,350,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	252,315,000	252,315,000	-	0%
2210209	Mircowave Adminstration Expenses	472,500,000	472,500,000	-	0%
2210210	Expenditure for Fipper Implementation & Development (NFOC)	945,000,000	900,000,000	(45,000,000)	-5%
	Sub -Total	1,669,815,000	1,624,815,000	-45,000,000	-3%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	153,090,000	153,090,000	-	0%
	Sub -Total	153,090,000	153,090,000		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	250,772,407	295,772,406	44,999,999	18%
	Sub -Total	250,772,407	295,772,406	44,999,999	18%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	4,434,167	3,769,042	(665,125)	-15%
2210504	Advertising, Awareness And Publicity Campaigns	77,329,928	77,329,928	-	0%
2210509	Other Printing, Advertising and Information Expenses	160,650,000	160,650,000	-	0%
	Sub -Total	242,414,095	241,748,970	-665,125	0%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	40,824,000	40,824,000	-	0%
	Sub -Total	40,824,000	40,824,000		0%



1060200 Ministry of Communication & Technology

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2210700	TRAINING EXPENSES				
2210701	Traning and Employee Examination Expenses	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2210800	HOSPITALITY SUPPLIES AND SERVICES				
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	94,500,000	75,600,000	(18,900,000)	-20%
	Sub -Total	94,500,000	75,600,000	-18,900,000	-20%
2211000	PURCHASE OF MATERIALS AND SUPPLIES				
2211006	Purchase Of Uniforms And Clothing	18,900,000	18,900,000	-	0%
	Sub -Total	18,900,000	18,900,000		0%
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	56,700,000	56,700,000	-	0%
	Sub -Total	56,700,000	56,700,000		0%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	473,218,485	473,218,485	-	0%
	Sub -Total	473,218,485	473,218,485		0%
2211300	OTHER OPERATING EXPENSES				
2211351	Policy and regulation preparation Expenses	66,150,000	66,150,000	-	0%
2211342	IT and Date base Expenses	216,518,400	216,518,400	-	0%
	Sub -Total	282,668,400	282,668,400		0%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	230,107,500	230,107,500	-	0%
	Sub -Total	230,107,500	230,107,500		0%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220204	Maintenance Of Offices	50,557,500	50,557,500	-	0%
	Sub -Total	50,557,500	50,557,500		0%
2400000	Government Projects				
2410200	Government Projects				
2400213	E-Government Project	500,000,000	920,000,000	420,000,000	84%
2400214	Country Dialing Code Project	250,000,000	460,000,000	210,000,000	84%
2400228	ICT Center Project	250,000,000	460,000,000	210,000,000	84%
2400213	E-Government Project	38,000,000		(38,000,000)	-100%
2400213	E-Government Project	178,500,000		(178,500,000)	-100%
2400213	E-Government Project	84,500,000		(84,500,000)	-100%
2400213	E-Government Project	127,000,000		(127,000,000)	-100%
2400213	E-Government Project	72,000,000		(72,000,000)	-100%
2400214	Country Dialing Code Project	150,000,000		(150,000,000)	-100%
2400214	Country Dialing Code Project	100,000,000		(100,000,000)	-100%
2400228	ICT Center Project	250,000,000		(250,000,000)	-100%
	Sub -Total	2,000,000,000	1,840,000,000	-160,000,000	-8%



1060200 Ministry of Communication & Technology

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2640200	EMERGENCY RELIEF AND REFUGEE ASSISTANCE				
2400230	Mashruuca Adeega Boosaha Project	764,595,000	703,427,400	(61,167,600)	-8%
	Sub -Total	764,595,000	703,427,400	-61,167,600	-8%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	50,000,000	50,000,000	-	0%
	Sub -Total	50,000,000	50,000,000		0%
3120000	Fixed Assets				
3122000	Equipment, Furniture and Vehicles				
3122020	Purchase of Fiber optic	7,000,000,000	1,275,000,000	(5,725,000,000)	-82%
	Sub -Total	7,000,000,000	1,275,000,000	-5,725,000,000	-82%
Grand Total		21,138,331,197	15,665,478,378	-5,472,852,819	-26%



1060300 Ministry of Public Works, Transportation and Housing

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	4,457,138,400	5,262,779,808	805,641,408	18%
2110113	Upgrading Salary variance		34,097,280	34,097,280	
	Sub -Total	4,457,138,400	5,296,877,088	839,738,688	19%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	333,600,000	547,200,000	213,600,000	64%
	Sub -Total	333,600,000	547,200,000	213,600,000	64%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	422,400,000	512,400,000	90,000,000	21%
2110303	Special Allowance	3,904,560,000	4,742,400,000	837,840,000	21%
2110306	Security Guard Allowance	48,000,000	48,000,000	-	0%
2110308	Eid bonus	86,380,008	109,641,246	23,261,238	27%
2110316	Reward and encouragement Allowances	54,828,963	54,828,963	-	0%
2110318	Sports Allowance	189,000,000	189,000,000	-	0%
	Sub -Total	4,705,168,971	5,656,270,209	951,101,238	20%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	61,417,272	83,384,543	21,967,271	36%
2210102	Water And Sewarage Charges	51,967,272	30,000,000	(21,967,272)	-42%
	Sub -Total	113,384,544	113,384,543	-1	0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	75,600,000	75,600,000	-	0%
	Sub -Total	75,600,000	75,600,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	495,745,186	495,745,186	-	0%
	Sub -Total	495,745,186	495,745,186		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	38,638,827	32,843,003	(5,795,824)	-15%
	Sub -Total	38,638,827	32,843,003	-5,795,824	-15%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	63,813,189	51,050,551	(12,762,638)	-20%
	Sub -Total	63,813,189	51,050,551	-12,762,638	-20%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	567,000,000	567,000,000	-	0%
	Sub -Total	567,000,000	567,000,000		0%
2211300 OTHER OPERATING EXPENSES					



1060300 Ministry of Public Works, Transportation and Housing

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211345	Fixed Registration Expenses	378,000,000	378,000,000	-	0%
2211349	Fuel and Water exploration costs	378,000,000	378,000,000	-	0%
2211363	Monitering and Keeping Governmental Buildings	283,500,000	283,500,000	-	0%
	Sub -Total	1,039,500,000	1,039,500,000		0%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	141,750,000	141,750,000	-	0%
	Sub -Total	141,750,000	141,750,000		0%
2410000 TO NONRESIDENTS					
2410200 Government Projects					
2400236	Towns Master Plan Project	1,890,000,000	1,840,000,000	(50,000,000)	-3%
	Sub -Total	1,890,000,000	1,840,000,000	-50,000,000	-3%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	50,000,000	50,000,000	-	0%
	Sub -Total	50,000,000	50,000,000		0%
3120000 Fixed Assets					
3121000 Buildings and Structures (Construction & Finished)					
3121006	Roads and Bridges	3,000,000,000		(3,000,000,000)	-100%
3121001	Building Offices, Schools and Medical Centers		2,000,000,000	2,000,000,000	
	Sub -Total	3,000,000,000	2,000,000,000	-1,000,000,000	-33%
3122000 Equipment, Furniture and Vehicles					
3122001	Vehicles and Machines	300,000,000	300,000,000	-	0%
	Sub -Total	300,000,000	300,000,000		0%
Grand Total		17,365,839,116	18,301,720,580	935,881,463	5%



1060400 Civil Aviation and Airports Authority

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	6,055,880,688		(6,055,880,688)	-100%
	Sub -Total	6,055,880,688		-6,055,880,688	-100%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	240,000,000		(240,000,000)	-100%
	Sub -Total	240,000,000		-240,000,000	-100%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	470,400,000		(470,400,000)	-100%
2110303	Special Allowance	5,970,300,000		(5,970,300,000)	-100%
2110306	Security Guard Allowance	40,000,000		(40,000,000)	-100%
2110308	Eid bonus	124,695,714		(124,695,714)	-100%
2110316	Reward and encouragement Allowances	40,000,000		(40,000,000)	-100%
	Sub -Total	6,645,395,714		-6,645,395,714	-100%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	449,649,213		(449,649,213)	-100%
2210102	Water And Sewarage Charges	159,757,937		(159,757,937)	-100%
	Sub -Total	609,407,150		-609,407,150	-100%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	47,624,401		(47,624,401)	-100%
	Sub -Total	47,624,401		-47,624,401	-100%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	21,713,741		(21,713,741)	-100%
	Sub -Total	21,713,741		-21,713,741	-100%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	19,574,352		(19,574,352)	-100%
	Sub -Total	19,574,352		-19,574,352	-100%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	9,544,046		(9,544,046)	-100%
	Sub -Total	9,544,046		-9,544,046	-100%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211006	Purchase Of Uniforms And Clothing	55,755,000		(55,755,000)	-100%
	Sub -Total	55,755,000		-55,755,000	-100%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	57,002,400		(57,002,400)	-100%
	Sub -Total	57,002,400		-57,002,400	-100%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	1,099,035,000		(1,099,035,000)	-100%
	Sub -Total	1,099,035,000		-1,099,035,000	-100%



1060400 Civil Aviation and Airports Authority

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211300	OTHER OPERATING EXPENSES				
2211335	Home and Office decoration Expenses	37,800,000		(37,800,000)	-100%
	Sub -Total	37,800,000		-37,800,000	-100%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	115,451,041		(115,451,041)	-100%
	Sub -Total	115,451,041		-115,451,041	-100%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220206	Maintenance Of Airports	94,500,000		(94,500,000)	-100%
	Sub -Total	94,500,000		-94,500,000	-100%
2400000	Government Projects				
2410200	Government Projects				
2400203	Airport Development Project	3,539,873,300		(3,539,873,300)	-100%
	Sub -Total	3,539,873,300		-3,539,873,300	-100%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	25,400,896		(25,400,896)	-100%
	Sub -Total	25,400,896		-25,400,896	-100%
3120000	Fixed Assets				
3121000	Buildings and Structures (Construction & Finished)				
3121004	Police Stations and Jails	500,000,000		(500,000,000)	-100%
	Sub -Total	500,000,000		-500,000,000	-100%
	Grand Total	19,173,957,730		-19,173,957,730	-100%



1070100 Presidential Palace

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	3,050,087,040	3,135,132,000	85,044,960	3%
2110113	Upgrading Salary variance		19,484,160	19,484,160	
	Sub -Total	3,050,087,040	3,154,616,160	104,529,120	3%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	4,477,848,000	4,477,848,000	-	0%
	Sub -Total	4,477,848,000	4,477,848,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	758,400,000	780,000,000	21,600,000	3%
2110303	Special Allowance	8,387,200,000	8,995,536,640	608,336,640	7%
2110308	Eid bonus	70,167,240	65,315,250	(4,851,990)	-7%
2110316	Reward and encouragement Allowances	62,253,915	62,253,915	-	0%
	Sub -Total	9,278,021,155	9,903,105,805	625,084,650	7%
2130000 OTHER EMPLOYEE COSTS					
2130100 OTHER EMPLOYEE COSTS					
2130101	Employee Medical Expenses	573,920,000	573,920,000	-	0%
	Sub -Total	573,920,000	573,920,000		0%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	87,445,008	87,445,008		0%
2210102	Water And Sewarage Charges	175,099,579	175,099,579		0%
	Sub -Total	262,544,587	262,544,587		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	859,971,338	859,971,338	-	0%
	Sub -Total	859,971,338	859,971,338		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	779,326,961	779,326,961	-	0%
	Sub -Total	779,326,961	779,326,961		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	2,591,903,436	2,591,903,436	-	0%
	Sub -Total	2,591,903,436	2,591,903,436		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	342,279,000	290,937,150	(51,341,850)	-15%
2210504	Advertising, Awareness And Publicity Campaigns	150,098,659	150,098,659	-	0%
	Sub -Total	492,377,659	441,035,809	-51,341,850	-10%
2210600 RENTALS OF PRODUCED ASSETS					
2210602	Payment Of Residential Rents And Rates	26,719,308	26,719,308	-	0%
2210603	Payment Of Nonresidential Rents And Rates	147,325,500	147,325,500	-	0%
	Sub -Total	174,044,808	174,044,808		0%
2210700 TRAINING EXPENSES					



1070100 Presidential Palace

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2210701	Traning and Employee Examination Expenses	128,198,700	128,198,700	-	0%
	Sub -Total	128,198,700	128,198,700		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	2,802,040,432	2,357,632,346	(444,408,086)	-16%
2210802	National Celebrations	4,719,688,652	4,719,688,652	-	0%
2210806	Expenses of President Household	7,225,470,000	7,725,470,000	500,000,000	7%
	Sub -Total	14,747,199,084	14,802,790,998	55,591,914	0%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211001	Medical Drugs	172,962,509	172,962,509	-	0%
2211006	Purchase Of Uniforms And Clothing	119,372,484	119,372,484	-	0%
2211012	Purchase of Light and water equipment	280,000,000	280,000,000	-	0%
	Sub -Total	572,334,993	572,334,993		0%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	245,784,341	245,784,341	-	0%
	Sub -Total	245,784,341	245,784,341		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	2,342,973,812	2,342,973,812	-	0%
	Sub -Total	2,342,973,812	2,342,973,812		0%
2211300 OTHER OPERATING EXPENSES					
2211309	Expenditure for peace settlement	6,923,489,858	5,923,489,858	(1,000,000,000)	-14%
2211331	Regional Governance Expenses	482,626,620	482,626,620	-	0%
2211335	Home and Office decoration Expenses	104,944,181	104,944,181	-	0%
	Sub -Total	7,511,060,658	6,511,060,659	-1,000,000,000	-13%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	516,168,450	516,168,450	-	0%
	Sub -Total	516,168,450	516,168,450		0%
2510000 TO PUBLIC CORPORATIONS					
2510300 Subsidies for other Government Service Providers					
2510301	Subsidy for Aviation Development Agency	189,000,000	19,381,186,707	19,192,186,707	10155%
	Sub -Total	189,000,000	19,381,186,707	19,192,186,707	10155%
2640000 OTHER TRANSFERS AND EMERGENCY RELIEF					
2640400 OTHER CURRENT GRANTS AND TRANSFERS					
2640415	General Assistance	3,000,000,000	3,000,000,000	-	0%
	Sub -Total	3,000,000,000	3,000,000,000		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840102	Military Contingency Expense	46,526,000,000	46,526,000,000	-	0%
2840103	Special Expenses	3,878,949,924	3,878,949,924	-	0%
2840104	Small Office Expenses	817,118,958	917,118,958	100,000,000	12%



1070100 Presidential Palace

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2840105	Contingency Expenses	12,800,000,000	9,800,000,000	(3,000,000,000)	-23%
	Sub -Total	64,022,068,882	61,122,068,882	-2,900,000,000	-5%
3120000 Fixed Assets					
3121000 Buildings and Structures (Construction & Finished)					
3121001	Building Offices, Schools and Medical Centers	7,610,000,000	10,256,918,000	2,646,918,000	35%
	Sub -Total	7,610,000,000	10,256,918,000	2,646,918,000	35%
3122000 Equipment, Furniture and Vehicles					
3122010	Purchase of	120,000,000	120,000,000	-	0%
3122001	Vehicles and Machines	255,899,000		(255,899,000)	-100%
	Sub -Total	375,899,000	120,000,000	-255,899,000	-68%
Grand Total		124,085,083,405	141,933,451,947	18,132,719,041	15%



1070300 Council for Elders

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	1,155,993,696	1,303,679,520	147,685,824	13%
2110105	Members of Parliament	7,351,500,000	7,351,500,000	-	0%
	Sub -Total	8,507,493,696	8,655,179,520	147,685,824	2%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	799,008,000	799,008,000	-	0%
2110201	Contractual Employees	102,000,000	102,000,000	-	0%
	Sub -Total	901,008,000	901,008,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	2,320,500,000	2,338,500,000	18,000,000	1%
2110303	Special Allowance	16,714,978,082	20,670,178,082	3,955,200,000	24%
2110308	Eid bonus	20,755,878	27,159,990	6,404,112	31%
	Sub -Total	19,056,233,960	23,035,838,072	3,979,604,112	21%
2130000 OTHER EMPLOYEE COSTS					
2130100 OTHER EMPLOYEE COSTS					
2130101	Employee Medical Expenses		1,000,000,000	1,000,000,000	
	Sub -Total		1,000,000,000	1,000,000,000	
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	189,000,000	189,000,000	-	0%
2210102	Water And Sewerage Charges	47,250,000	47,250,000	-	0%
	Sub -Total	236,250,000	236,250,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	283,500,000	283,500,000	-	0%
	Sub -Total	283,500,000	283,500,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	538,650,000	538,650,000	-	0%
	Sub -Total	538,650,000	538,650,000		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	665,280,000	665,280,000	-	0%
	Sub -Total	665,280,000	665,280,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	18,900,000	16,065,000	(2,835,000)	-15%
	Sub -Total	18,900,000	16,065,000	-2,835,000	-15%
2210600 RENTALS OF PRODUCED ASSETS					
2210602	Payment Of Residential Rents And Rates	189,000,000	189,000,000	-	0%
	Sub -Total	189,000,000	189,000,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	112,116,690	89,693,352	(22,423,338)	-20%



1070300 Council for Elders

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	112,116,690	89,693,352	-22,423,338	-20%
	2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	330,750,000	330,750,000	-	0%
	Sub -Total	330,750,000	330,750,000		0%
	2211200 FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	708,750,000	708,750,000	-	0%
	Sub -Total	708,750,000	708,750,000		0%
	2211300 OTHER OPERATING EXPENSES				
2211309	Expenditure for peace settlement	3,896,707,500	3,896,707,500	-	0%
2211344	Kh/ Diyaarinta, Dib U Habaynta Iyo Faafinta Shuruucda	311,472,000	311,472,000	-	0%
	Sub -Total	4,208,179,500	4,208,179,500		0%
	2220000 ROUTINE MAINTENANCE				
	2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	148,837,500	148,837,500	-	0%
	Sub -Total	148,837,500	148,837,500		0%
	2220200 ROUTINE MAINTENANCE OF OTHER ASSETS				
2220204	Maintenance Of Offices	217,250,000	217,250,000	-	0%
	Sub -Total	217,250,000	217,250,000		0%
	2840000 OTHER EXPENSES				
	2840100 OTHER EXPENSES				
2840104	Small Office Expenses	50,000,000	50,000,000	-	0%
	Sub -Total	50,000,000	50,000,000		0%
	3120000 Fixed Assets				
	3122000 Equipment, Furniture and Vehicles				
3122005	Furniture & Fixtures	40,000,000	40,000,000	-	0%
3122001	Vehicles and Machines	255,000,000		(255,000,000)	-100%
	Sub -Total	295,000,000	40,000,000	-255,000,000	-86%
	Grand Total	36,467,199,346	41,314,230,944	4,847,031,598	13%



1070400 The Council of Representatives

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	2,067,436,800	2,121,140,736	53,703,936	3%
2110105	Members of Parliament	6,396,000,000	6,396,000,000	-	0%
	Sub -Total	8,463,436,800	8,517,140,736	53,703,936	1%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	1,342,686,224	1,342,686,224	-	0%
	Sub -Total	1,342,686,224	1,342,686,224		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	2,956,500,000	2,956,500,000	-	0%
2110303	Special Allowance	18,754,121,378	27,100,994,713	8,346,873,335	45%
2110306	Security Guard Allowance	350,000,000	350,000,000	-	0%
2110308	Eid bonus	40,502,748	40,502,748	-	0%
2110315	Former Parliamentary representatives allowances	19,647,528,000		(19,647,528,000)	-100%
	Sub -Total	41,748,652,126	30,447,997,461	-11,300,654,665	-27%
2120000 EMPLOYER'S SOCIAL CONTRIBUTIONS					
2120100 SOCIAL SECURITY SCHEMES					
2120102	Gratuity		60,000,000	60,000,000	
	Sub -Total		60,000,000	60,000,000	
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	103,950,000	103,950,000	-	0%
2210102	Water And Sewarage Charges	66,150,000	66,150,000	-	0%
	Sub -Total	170,100,000	170,100,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	236,250,000	236,250,000	-	0%
	Sub -Total	236,250,000	236,250,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	708,750,000	708,750,000	-	0%
2211378	Expenditure for Review of Budget and Financial Information		1,000,000,000	1,000,000,000	
	Sub -Total	708,750,000	1,708,750,000	1,000,000,000	141%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	835,550,000	2,153,050,000	1,317,500,000	158%
	Sub -Total	835,550,000	2,153,050,000	1,317,500,000	158%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	283,500,000	240,975,000	(42,525,000)	-15%
	Sub -Total	283,500,000	240,975,000	-42,525,000	-15%
2210600 RENTALS OF PRODUCED ASSETS					
2210601	Rent Of Vehicles	94,500,000	94,500,000	-	0%
2210602	Payment Of Residential Rents And Rates	317,236,500	417,236,500	100,000,000	32%



1070400 The Council of Representatives

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2210603	Payment Of Nonresidential Rents And Rates	198,450,000	248,450,000	50,000,000	25%
	Sub -Total	610,186,500	760,186,500	150,000,000	25%
2210800	HOSPITALITY SUPPLIES AND SERVICES				
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	236,250,000	189,000,000	(47,250,000)	-20%
	Sub -Total	236,250,000	189,000,000	-47,250,000	-20%
2211000	PURCHASE OF MATERIALS AND SUPPLIES				
2211012	Purchase of Light and water equipment		25,000,000	25,000,000	
	Sub -Total		25,000,000	25,000,000	
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	189,000,000	189,000,000	-	0%
	Sub -Total	189,000,000	189,000,000		0%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	625,250,000	625,250,000	-	0%
	Sub -Total	625,250,000	625,250,000		0%
2211300	OTHER OPERATING EXPENSES				
2211335	Home and Office decoration Expenses	236,250,000	220,824,016	(15,425,984)	-7%
2211351	Policy and regulation preparation Expenses		1,000,000,000	1,000,000,000	
2211328	Parliaments Committees Operation Expense		6,000,000,000	6,000,000,000	
	Sub -Total	236,250,000	7,220,824,016	6,984,574,016	2956%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	378,000,000	378,000,000	-	0%
	Sub -Total	378,000,000	378,000,000		0%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220204	Maintenance Of Offices	850,500,000	850,500,000	-	0%
	Sub -Total	850,500,000	850,500,000		0%
2400000	Government Projects				
2410200	Government Projects				
2400238	Recognition Campaign and Debates Fund	1,317,500,000		(1,317,500,000)	-100%
	Sub -Total	1,317,500,000		-1,317,500,000	-100%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840103	Special Expenses	3,433,600,000	3,433,600,000	-	0%
2840104	Small Office Expenses	200,000,000	200,000,000	-	0%
	Sub -Total	3,633,600,000	3,633,600,000		0%
3120000	Fixed Assets				
3121000	Buildings and Structures (Construction & Finished)				
3121001	Building Offices, Schools and Medical Centers	2,000,000,000		(2,000,000,000)	-100%
	Sub -Total	2,000,000,000		-2,000,000,000	-100%
3122000	Equipment, Furniture and Vehicles				



1070400 The Council of Representatives

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
3122005	Furniture & Fixtures	150,000,000	150,000,000	-	0%
3122010	Purchase of	25,000,000		(25,000,000)	-100%
3122017	Purchase of Post and Telecommunication Equipment	250,000,000	250,000,000	-	0%
3122001	Vehicles and Machines	530,000,000		(530,000,000)	-100%
	Sub -Total	955,000,000	400,000,000	-555,000,000	-58%
5210000 Biilasha Taagan					
5210500 Daymaha Shirkadaha Gaarka looleeyahay iyo Shakhsiyaadka					
5210503	Accrued Expenses	150,000,000	1,000,000,000	850,000,000	567%
	Sub -Total	150,000,000	1,000,000,000	850,000,000	567%
Grand Total		64,970,461,650	60,148,309,937	-4,822,151,713	-7%



1070500 The High Court

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110102	Judiciary	958,166,352	974,948,832	16,782,480	2%
2110113	Upgrading Salary variance		121,776,000	121,776,000	
	Sub -Total	958,166,352	1,096,724,832	138,558,480	14%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	1,759,800,000	1,759,800,000	-	0%
	Sub -Total	1,759,800,000	1,759,800,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	1,356,300,000	1,773,960,000	417,660,000	31%
2110303	Special Allowance	1,939,140,000	2,162,640,000	223,500,000	12%
2110306	Security Guard Allowance	180,000,000	444,000,000	264,000,000	147%
2110308	Eid bonus	23,079,342	20,311,434	(2,767,908)	-12%
	Sub -Total	3,498,519,342	4,400,911,434	902,392,092	26%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	94,500,000	94,500,000	-	0%
2210102	Water And Sewarage Charges	18,900,000	18,900,000	-	0%
	Sub -Total	113,400,000	113,400,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	141,750,000	165,750,000	24,000,000	17%
	Sub -Total	141,750,000	165,750,000	24,000,000	17%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	447,930,000	423,930,000	(24,000,000)	-5%
	Sub -Total	447,930,000	423,930,000	-24,000,000	-5%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	32,130,000	27,310,500	(4,819,500)	-15%
	Sub -Total	32,130,000	27,310,500	-4,819,500	-15%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	94,500,000	405,500,000	311,000,000	329%
	Sub -Total	94,500,000	405,500,000	311,000,000	329%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	47,250,000	37,800,000	(9,450,000)	-20%
	Sub -Total	47,250,000	37,800,000	-9,450,000	-20%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211006	Purchase Of Uniforms And Clothing	30,240,000	30,240,000	-	0%
2211005	Foods and Rations		79,800,000	79,800,000	
	Sub -Total	30,240,000	110,040,000	79,800,000	264%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	148,100,400	148,100,400	-	0%



1070500 The High Court

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	148,100,400	148,100,400		0%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	472,500,000	517,000,000	44,500,000	9%
	Sub -Total	472,500,000	517,000,000	44,500,000	9%
2211300	OTHER OPERATING EXPENSES				
2211324	Attorney of poorer Expenses	49,140,000	49,140,000	-	0%
	Sub -Total	49,140,000	49,140,000		0%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	189,000,000	189,000,000	-	0%
	Sub -Total	189,000,000	189,000,000		0%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220204	Maintenance Of Offices	94,500,000	200,000,000	105,500,000	112%
	Sub -Total	94,500,000	200,000,000	105,500,000	112%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	20,000,000	20,000,000	-	0%
	Sub -Total	20,000,000	20,000,000		0%
3120000	Fixed Assets				
3121000	Buildings and Structures (Construction & Finished)				
3121012	Other Building and Structures		170,000,000	170,000,000	
3121001	Building Offices, Schools and Medical Centers		421,340,000	421,340,000	
	Sub -Total		591,340,000	591,340,000	
3122000	Equipment, Furniture and Vehicles				
3122005	Furniture & Fixtures		500,000,000	500,000,000	
3122001	Vehicles and Machines		150,000,000	150,000,000	
	Sub -Total		650,000,000	650,000,000	
Grand Total		8,096,926,094	10,905,747,166	2,808,821,072	35%



1070600 The Lower Courts

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110102	Judiciary	7,455,457,152	8,518,498,560	1,063,041,408	14%
	Sub -Total	7,455,457,152	8,518,498,560	1,063,041,408	14%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	3,034,272,384	3,208,810,176	174,537,792	6%
	Sub -Total	3,034,272,384	3,208,810,176	174,537,792	6%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	12,822,948,000	14,055,822,000	1,232,874,000	10%
2110302	Hardship Allowance	288,000,000	288,000,000	-	0%
2110303	Special Allowance	11,894,400,000	13,853,040,000	1,958,640,000	16%
2110306	Security Guard Allowance	520,500,000	520,500,000	-	0%
2110308	Eid bonus	135,351,216	178,587,552	43,236,336	32%
	Sub -Total	25,661,199,216	28,895,949,552	3,234,750,336	13%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	342,090,000	442,090,000	100,000,000	29%
2210102	Water And Sewarage Charges	64,260,000	64,260,000	-	0%
	Sub -Total	406,350,000	506,350,000	100,000,000	25%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	98,280,000	198,280,000	100,000,000	102%
	Sub -Total	98,280,000	198,280,000	100,000,000	102%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	189,000,000	189,000,000	-	0%
	Sub -Total	189,000,000	189,000,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	37,800,000	32,130,000	(5,670,000)	-15%
	Sub -Total	37,800,000	32,130,000	-5,670,000	-15%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	27,216,000	27,216,000	-	0%
	Sub -Total	27,216,000	27,216,000		0%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	504,630,000	604,630,000	100,000,000	20%
	Sub -Total	504,630,000	604,630,000	100,000,000	20%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	438,480,000	538,480,000	100,000,000	23%
	Sub -Total	438,480,000	538,480,000	100,000,000	23%
2211300 OTHER OPERATING EXPENSES					
2211323	Judiciary Expenses	41,580,000	41,580,000	-	0%
2211324	Attorney of poorer Expenses		153,766,720	153,766,720	



1070600 The Lower Courts

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	41,580,000	195,346,720	153,766,720	370%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	283,500,000	283,500,000	-	0%
	Sub -Total	283,500,000	283,500,000		0%
2220200 ROUTINE MAINTENANCE OF OTHER ASSETS					
2220204	Maintenance Of Offices		800,000,000	800,000,000	
	Sub -Total		800,000,000	800,000,000	
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840101	Refunds for Previous Years	53,766,720		(53,766,720)	-100%
2840104	Small Office Expenses		100,000,000	100,000,000	
	Sub -Total	53,766,720	100,000,000	46,233,280	86%
3120000 Fixed Assets					
3121000 Buildings and Structures (Construction & Finished)					
3121001	Building Offices, Schools and Medical Centers	500,000,000	688,000,000	188,000,000	38%
	Sub -Total	500,000,000	688,000,000	188,000,000	38%
3122000 Equipment, Furniture and Vehicles					
3122001	Vehicles and Machines	300,000,000	1,300,000,000	1,000,000,000	333%
3122005	Furniture & Fixtures		1,000,000,000	1,000,000,000	
	Sub -Total	300,000,000	2,300,000,000	2,000,000,000	667%
Grand Total		39,031,531,472	47,086,191,008	8,054,659,536	21%



1070700 Office of the Public Prosecutor

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	1,860,713,712	2,072,172,960	211,459,248	11%
2110113	Upgrading Salary variance		34,097,280	34,097,280	
	Sub -Total	1,860,713,712	2,106,270,240	245,556,528	13%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	572,760,000	572,760,000	-	0%
	Sub -Total	572,760,000	572,760,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	3,567,390,000	3,565,890,000	(1,500,000)	0%
2110302	Hardship Allowance	86,400,000	86,400,000	-	0%
2110303	Special Allowance	2,417,304,000	2,884,104,000	466,800,000	19%
2110306	Security Guard Allowance	20,000,000	20,000,000	-	0%
2110308	Eid bonus	37,296,402	43,170,270	5,873,868	16%
2110316	Reward and encouragement Allowances		50,000,000	50,000,000	
	Sub -Total	6,128,390,402	6,649,564,270	521,173,868	9%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	103,950,000	103,950,000	-	0%
2210102	Water And Sewerage Charges	28,350,000	28,350,000	-	0%
	Sub -Total	132,300,000	132,300,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	189,000,000	189,000,000	-	0%
	Sub -Total	189,000,000	189,000,000		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	25,515,000	25,515,000	-	0%
	Sub -Total	25,515,000	25,515,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	11,340,000	9,639,000	(1,701,000)	-15%
	Sub -Total	11,340,000	9,639,000	-1,701,000	-15%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	23,625,000	18,900,000	(4,725,000)	-20%
	Sub -Total	23,625,000	18,900,000	-4,725,000	-20%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	160,650,000	160,650,000	-	0%
	Sub -Total	160,650,000	160,650,000		0%
2211200 FUEL OIL AND LUBRICANTS					



1070700 Office of the Public Prosecutor

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211201	Refined Fuels And Lubricants	330,750,000	330,750,000	-	0%
	Sub -Total	330,750,000	330,750,000		0%
2211300 OTHER OPERATING EXPENSES					
2211322	Witness and Criminal Investigation Expenses	189,000,000	189,000,000	-	0%
2211344	Kh/ Diyaarinta, Dib U Habaynta Iyo Faafinta Shuruucda	189,000,000	189,000,000	-	0%
2211349	Fuel and Water exploration costs	162,540,000		(162,540,000)	-100%
	Sub -Total	540,540,000	378,000,000	-162,540,000	-30%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2220200 ROUTINE MAINTENANCE OF OTHER ASSETS					
2220204	Maintenance Of Offices	47,250,000	167,250,000	120,000,000	254%
	Sub -Total	47,250,000	167,250,000	120,000,000	254%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	46,840,000	46,840,000	-	0%
	Sub -Total	46,840,000	46,840,000		0%
3120000 Fixed Assets					
3122000 Equipment, Furniture and Vehicles					
3122005	Furniture & Fixtures	100,000,000	100,000,000	-	0%
	Sub -Total	100,000,000	100,000,000		0%
Grand Total		10,358,674,114	11,076,438,510	717,764,396	7%



1070800 Civil Service Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	2,235,508,704	3,307,034,016	1,071,525,312	48%
2110107	Other Permanent Employees	3,850,000,000	412,433,856	(3,437,566,144)	-89%
2110113	Upgrading Salary variance		43,839,360	43,839,360	
	Sub -Total	6,085,508,704	3,763,307,232	-2,322,201,472	-38%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	484,000,000	538,000,000	54,000,000	11%
	Sub -Total	484,000,000	538,000,000	54,000,000	11%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	770,400,000	872,400,000	102,000,000	13%
2110303	Special Allowance	2,262,960,000	3,937,840,000	1,674,880,000	74%
2110306	Security Guard Allowance	25,600,000	25,600,000	-	0%
2110308	Eid bonus	36,328,578	57,030,402	20,701,824	57%
	Sub -Total	3,095,288,578	4,892,870,402	1,797,581,824	58%
2120000 EMPLOYER'S SOCIAL CONTRIBUTIONS					
2120100 SOCIAL SECURITY SCHEMES					
2120101	Employer Contribution to Staff Pensions Scheme	1,495,584,832	1,495,584,832	-	0%
2120102	Gratuity	1,000,000,000	1,000,000,000	-	0%
	Sub -Total	2,495,584,832	2,495,584,832		0%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	47,250,000	47,250,000	-	0%
2210102	Water And Sewerage Charges	13,230,000	13,230,000	-	0%
	Sub -Total	60,480,000	60,480,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	84,860,051	190,860,051	106,000,000	125%
	Sub -Total	84,860,051	190,860,051	106,000,000	125%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	9,450,000	8,032,500	(1,417,500)	-15%
	Sub -Total	9,450,000	8,032,500	-1,417,500	-15%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	79,053,746	79,053,746	-	0%
	Sub -Total	79,053,746	79,053,746		0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	686,542,500	686,542,500	-	0%
	Sub -Total	686,542,500	686,542,500		0%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					



1070800 Civil Service Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211101	General Office Supplies (Stationery)	89,686,019	89,686,018	(1)	0%
	Sub -Total	89,686,019	89,686,018	-1	0%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	262,710,000	262,710,000	-	0%
	Sub -Total	262,710,000	262,710,000		0%
2211300	OTHER OPERATING EXPENSES				
2211371	Kharashka Habaynta Darajada Shaqaalaha	283,500,000	283,500,000	-	0%
2211353	Expenses for Public Human resources Reform	340,500,000	440,500,000	100,000,000	29%
	Sub -Total	624,000,000	724,000,000	100,000,000	16%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	52,390,800	52,390,800	-	0%
	Sub -Total	52,390,800	52,390,800		0%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220207	Maintenance Of Mosque & Quranic Schools	86,940,000	86,940,000	-	0%
	Sub -Total	86,940,000	86,940,000		0%
2640000	OTHER TRANSFERS AND EMERGENCY RELIEF				
2640100	SCHOLARSHIPS AND OTHER EDUCATIONAL BENEFITS				
2640103	Scholarships And Gradutuation of students in Ethopia Civil Service Institutes	151,500,000	151,500,000	-	0%
	Sub -Total	151,500,000	151,500,000		0%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	10,000,000	40,000,000	30,000,000	300%
	Sub -Total	10,000,000	40,000,000	30,000,000	300%
3120000	Fixed Assets				
3121000	Buildings and Structures (Construction & Finished)				
3121001	Building Offices, Schools and Medical Centers	607,500,000		(607,500,000)	-100%
	Sub -Total	607,500,000		-607,500,000	-100%
3122000	Equipment, Furniture and Vehicles				
3122005	Furniture & Fixtures		85,000,000	85,000,000	
	Sub -Total		85,000,000	85,000,000	
Grand Total		15,012,745,230	14,254,208,081	-758,537,149	-5%



1070900 Civil Service Institute

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	621,816,624	692,303,040	70,486,416	11%
2110107	Other Permanent Employees		91,651,968	91,651,968	
	Sub -Total	621,816,624	783,955,008	162,138,384	26%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	1,260,000,000	1,260,000,000	-	0%
	Sub -Total	1,260,000,000	1,260,000,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	164,400,000	254,400,000	90,000,000	55%
2110303	Special Allowance	3,317,525,200	3,380,525,200	63,000,000	2%
2110308	Eid bonus	11,346,192	14,702,688	3,356,496	30%
	Sub -Total	3,493,271,392	3,649,627,888	156,356,496	4%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	66,150,000	66,150,000	-	0%
2210102	Water And Sewarage Charges	28,350,000	28,350,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	28,350,000	28,350,000	-	0%
	Sub -Total	28,350,000	28,350,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	28,350,000	28,350,000	-	0%
	Sub -Total	28,350,000	28,350,000		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	4,725,000	5,016,250	291,250	6%
	Sub -Total	4,725,000	5,016,250	291,250	6%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	47,250,000	37,800,000	(9,450,000)	-20%
	Sub -Total	47,250,000	37,800,000	-9,450,000	-20%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211012	Purchase of Light and water equipment		15,000,000	15,000,000	
	Sub -Total		15,000,000	15,000,000	
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					



1070900 Civil Service Institute

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211101	General Office Supplies (Stationery)	75,600,000	175,600,000	100,000,000	132%
	Sub -Total	75,600,000	175,600,000	100,000,000	132%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	94,500,000	214,500,000	120,000,000	127%
	Sub -Total	94,500,000	214,500,000	120,000,000	127%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	28,350,000	48,350,000	20,000,000	71%
	Sub -Total	28,350,000	48,350,000	20,000,000	71%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220204	Maintenance Of Offices	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	30,000,000	30,000,000	-	0%
	Sub -Total	30,000,000	30,000,000		0%
3120000	Fixed Assets				
3121000	Buildings and Structures (Construction & Finished)				
3121012	Other Building and Structures		1,000,000,000	1,000,000,000	
	Sub -Total		1,000,000,000	1,000,000,000	
3122000	Equipment, Furniture and Vehicles				
3122010	Purchase of	15,000,000		(15,000,000)	-100%
3122001	Vehicles and Machines	105,000,000		(105,000,000)	-100%
	Sub -Total	120,000,000		-120,000,000	-100%
Grand Total		6,115,713,016	7,560,049,146	1,444,336,130	24%



1071000 Office of the Auditor General

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	1,775,504,016	1,896,337,872	120,833,856	7%
2110107	Other Permanent Employees		45,820,584	45,820,584	
2110113	Upgrading Salary variance		34,097,280	34,097,280	
	Sub -Total	1,775,504,016	1,976,255,736	200,751,720	11%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	329,280,000	329,280,000	-	0%
	Sub -Total	329,280,000	329,280,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	430,200,000	466,200,000	36,000,000	8%
2110303	Special Allowance	4,034,100,000	4,025,700,000	(8,400,000)	0%
2110308	Eid bonus	36,779,886	39,507,039	2,727,153	7%
2110316	Reward and encouragement Allowances	180,373,232	180,373,232	-	0%
2110306	Security Guard Allowance	140,000,000	140,000,000	-	0%
	Sub -Total	4,821,453,118	4,851,780,271	30,327,153	1%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	94,500,000	94,500,000	-	0%
2210102	Water And Sewerage Charges	18,900,000	18,900,000	-	0%
	Sub -Total	113,400,000	113,400,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	108,490,158	108,490,158	-	0%
	Sub -Total	108,490,158	108,490,158		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	472,500,000	489,500,000	17,000,000	4%
	Sub -Total	472,500,000	489,500,000	17,000,000	4%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	29,165,648	24,790,801	(4,374,847)	-15%
	Sub -Total	29,165,648	24,790,801	-4,374,847	-15%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses		100,000,000	100,000,000	
	Sub -Total		100,000,000	100,000,000	
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211012	Purchase of Light and water equipment		25,000,000	25,000,000	
	Sub -Total		25,000,000	25,000,000	
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	92,043,572	117,043,572	25,000,000	27%
	Sub -Total	92,043,572	117,043,572	25,000,000	27%
2211200 FUEL OIL AND LUBRICANTS					



1071000 Office of the Auditor General

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211201	Refined Fuels And Lubricants	425,250,000	452,250,000	27,000,000	6%
	Sub -Total	425,250,000	452,250,000	27,000,000	6%
2211300 OTHER OPERATING EXPENSES					
2211334	Financial statements expenses	311,850,000	311,850,000	-	0%
2211367	External Auditing Expenses	5,670,000,000	5,835,000,000	165,000,000	3%
2211322	Witness and Criminal Investigation Expenses		50,000,000	50,000,000	
2211355	Public Financial Management Reform Expense		250,000,000	250,000,000	
	Sub -Total	5,981,850,000	6,446,850,000	465,000,000	8%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	94,500,000	149,500,000	55,000,000	58%
	Sub -Total	94,500,000	149,500,000	55,000,000	58%
2220200 ROUTINE MAINTENANCE OF OTHER ASSETS					
2220204	Maintenance Of Offices	94,500,000	114,500,000	20,000,000	21%
	Sub -Total	94,500,000	114,500,000	20,000,000	21%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	20,310,000	30,000,000	9,690,000	48%
	Sub -Total	20,310,000	30,000,000	9,690,000	48%
3120000 Fixed Assets					
3122000 Equipment, Furniture and Vehicles					
3122010	Purchase of	20,000,000		(20,000,000)	-100%
3122017	Purchase of Post and Telecommunication Equipment	10,000,000	10,000,000	-	0%
	Sub -Total	30,000,000	10,000,000	-20,000,000	-67%
5210000 Biilasha Taagan					
5210500 Daymaha Shirkadaha Gaarka looleeyahay iyo Shakhsiyaadka					
5210503	Accrued Expenses		90,992,300	90,992,300	
	Sub -Total		90,992,300	90,992,300	
Grand Total		14,388,246,512	15,429,632,838	1,041,386,326	7%



1071200 Solicitor General's Office

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	1,060,817,472	1,159,000,128	98,182,656	9%
2110113	Upgrading Salary variance		29,226,240	29,226,240	
	Sub -Total	1,060,817,472	1,188,226,368	127,408,896	12%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	471,600,000	471,600,000	-	0%
	Sub -Total	471,600,000	471,600,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	280,800,000	314,400,000	33,600,000	12%
2110303	Special Allowance	2,217,672,000	2,468,976,000	251,304,000	11%
2110308	Eid bonus	20,561,970	23,410,530	2,848,560	14%
2110316	Reward and encouragement Allowances	49,359,932	49,359,932	-	0%
2110306	Security Guard Allowance		21,600,000	21,600,000	
	Sub -Total	2,568,393,902	2,877,746,462	309,352,560	12%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	18,900,000	18,900,000	-	0%
2210102	Water And Sewarage Charges	4,725,000	4,725,000	-	0%
	Sub -Total	23,625,000	23,625,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	17,718,750	17,718,750	-	0%
	Sub -Total	17,718,750	17,718,750		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	9,450,000	9,450,000	-	0%
	Sub -Total	9,450,000	9,450,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	1,890,000	3,606,500	1,716,500	91%
	Sub -Total	1,890,000	3,606,500	1,716,500	91%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	110,565,000	119,235,000	8,670,000	8%
	Sub -Total	110,565,000	119,235,000	8,670,000	8%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	18,900,000	18,900,000	-	0%
	Sub -Total	18,900,000	18,900,000		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	122,850,000	122,850,000	-	0%
	Sub -Total	122,850,000	122,850,000		0%
2211300 OTHER OPERATING EXPENSES					
2211323	Judiciary Expenses	28,350,000	28,350,000	-	0%



1071200 Solicitor General's Office

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211344	Kh/ Diyaarinta, Dib U Habaynta Iyo Faafinta Shuruucda	1,471,616,453	1,071,616,453	(400,000,000)	-27%
	Sub -Total	1,499,966,453	1,099,966,453	-400,000,000	-27%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	40,682,250	40,682,250	-	0%
	Sub -Total	40,682,250	40,682,250		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	5,000,000	5,000,000	-	0%
	Sub -Total	5,000,000	5,000,000		0%
3120000 Fixed Assets					
3122000 Equipment, Furniture and Vehicles					
3122005	Furniture & Fixtures	60,000,000	40,000,000	(20,000,000)	-33%
	Sub -Total	60,000,000	40,000,000	-20,000,000	-33%
Grand Total		6,011,458,827	6,038,606,783	27,147,956	0%



1071300 Ministry of Foreign Affairs and International Cooperation

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	1,935,421,488	2,064,759,840	129,338,352	7%
2110107	Other Permanent Employees		91,651,968	91,651,968	
2110113	Upgrading Salary variance		34,097,280	34,097,280	
	Sub -Total	1,935,421,488	2,190,509,088	255,087,600	13%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	445,200,000	445,200,000	-	0%
	Sub -Total	445,200,000	445,200,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	398,400,000	416,400,000	18,000,000	5%
2110303	Special Allowance	2,531,100,000	2,663,040,000	131,940,000	5%
2110306	Security Guard Allowance	36,000,000	36,000,000	-	0%
2110308	Eid bonus	37,478,310	41,464,566	3,986,256	11%
2110316	Reward and encouragement Allowances	41,295,590	41,295,590	-	0%
	Sub -Total	3,044,273,900	3,198,200,156	153,926,256	5%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	94,500,000	144,500,000	50,000,000	53%
2210102	Water And Sewerage Charges	39,217,500	39,217,500	-	0%
	Sub -Total	133,717,500	183,717,500	50,000,000	37%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	245,700,000	320,700,000	75,000,000	31%
	Sub -Total	245,700,000	320,700,000	75,000,000	31%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	24,778,278	24,778,278	-	0%
2210308	Other Foreign Travel And Subsistence Expenses	47,250,000	47,250,000	-	0%
	Sub -Total	72,028,278	72,028,278		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	945,000,000	945,000,000	-	0%
	Sub -Total	945,000,000	945,000,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	149,987,503	127,489,378	(22,498,125)	-15%
	Sub -Total	149,987,503	127,489,378	-22,498,125	-15%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	106,776,200	106,776,200	-	0%
	Sub -Total	106,776,200	106,776,200		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	598,326,394	478,661,115	(119,665,279)	-20%
	Sub -Total	598,326,394	478,661,115	-119,665,279	-20%



1071300 Ministry of Foreign Affairs and International Cooperation

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211000	PURCHASE OF MATERIALS AND SUPPLIES				
2211006	Purchase Of Uniforms And Clothing	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	113,400,000	113,400,000	-	0%
	Sub -Total	113,400,000	113,400,000		0%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	567,000,000	717,000,000	150,000,000	26%
	Sub -Total	567,000,000	717,000,000	150,000,000	26%
2211300	OTHER OPERATING EXPENSES				
2211316	Embassy And Consular Expenses	23,575,000,000	23,575,000,000	-	0%
	Sub -Total	23,575,000,000	23,575,000,000		0%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	141,750,000	191,750,000	50,000,000	35%
	Sub -Total	141,750,000	191,750,000	50,000,000	35%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220204	Maintenance Of Offices	189,000,000	389,000,000	200,000,000	106%
	Sub -Total	189,000,000	389,000,000	200,000,000	106%
2400000	Government Projects				
2410200	Government Projects				
2400238	Recognition Campaign and Debates Fund	11,945,257,200	10,353,546,600	(1,591,710,600)	-13%
2400239	Ocean Natural resources & Piracy protection Fund	1,028,160,000	882,659,328	(145,500,672)	-14%
2400244	Fund for service and Co-ordination of Diaspora	1,795,500,000	1,522,584,000	(272,916,000)	-15%
	Sub -Total	14,768,917,200	12,758,789,928	-2,010,127,272	-14%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840105	Contingency Expenses	1,761,023,710		(1,761,023,710)	-100%
	Sub -Total	1,761,023,710		-1,761,023,710	-100%
3120000	Fixed Assets				
3122000	Equipment, Furniture and Vehicles				
3122001	Vehicles and Machines	4,405,242,800		(4,405,242,800)	-100%
	Sub -Total	4,405,242,800		-4,405,242,800	-100%
Grand Total		53,245,014,973	45,860,471,643	-7,384,543,329	-14%



1071400 Ministry of Justice

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	3,482,704,368	3,571,929,504	89,225,136	3%
2110107	Other Permanent Employees		183,303,936	183,303,936	
2110113	Upgrading Salary variance		48,710,400	48,710,400	
	Sub -Total	3,482,704,368	3,803,943,840	321,239,472	9%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	853,200,000	853,200,000	-	0%
	Sub -Total	853,200,000	853,200,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	692,400,000	692,400,000	-	0%
2110303	Special Allowance	4,192,428,000	4,394,328,000	201,900,000	5%
2110306	Security Guard Allowance	110,400,000	110,400,000	-	0%
2110308	Eid bonus	69,767,412	74,415,198	4,647,786	7%
	Sub -Total	5,064,995,412	5,271,543,198	206,547,786	4%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	124,740,000	144,740,000	20,000,000	16%
2210102	Water And Sewarage Charges	18,900,000	23,900,000	5,000,000	26%
	Sub -Total	143,640,000	168,640,000	25,000,000	17%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	122,850,000	122,850,000	-	0%
	Sub -Total	122,850,000	122,850,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	236,250,000	236,250,000	-	0%
	Sub -Total	236,250,000	236,250,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	19,067,870	16,207,690	(2,860,180)	-15%
	Sub -Total	19,067,870	16,207,690	-2,860,180	-15%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	113,400,000	113,400,000	-	0%
	Sub -Total	113,400,000	113,400,000		0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	218,105,167	118,105,166	(100,000,001)	-46%
	Sub -Total	218,105,167	118,105,166	-100,000,001	-46%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	128,520,000	150,816,000	22,296,000	17%
	Sub -Total	128,520,000	150,816,000	22,296,000	17%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211011	Purchase of Uniforms and Sports Supplies	189,000,000	189,000,000	-	0%



1071400 Ministry of Justice

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	189,000,000	189,000,000		0%
	2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	94,500,000	109,500,000	15,000,000	16%
	Sub -Total	94,500,000	109,500,000	15,000,000	16%
	2211200 FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	535,263,437	535,263,437	-	0%
	Sub -Total	535,263,437	535,263,437		0%
	2211300 OTHER OPERATING EXPENSES				
2211347	Expense for Service & Supervision of Universities and Schools	567,000,000	567,000,000	-	0%
2211342	IT and Date base Expenses		50,000,000	50,000,000	
	Sub -Total	567,000,000	617,000,000	50,000,000	9%
	2220000 ROUTINE MAINTENANCE				
	2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	119,070,000	119,070,000	-	0%
	Sub -Total	119,070,000	119,070,000		0%
	2220200 ROUTINE MAINTENANCE OF OTHER ASSETS				
2220204	Maintenance Of Offices	94,500,000	194,500,000	100,000,000	106%
	Sub -Total	94,500,000	194,500,000	100,000,000	106%
	2640000 OTHER TRANSFERS AND EMERGENCY RELIEF				
	2640100 SCHOLARSHIPS AND OTHER EDUCATIONAL BENEFITS				
2640104	Scholarships And Other Educational Benefits For universities and Institutes	300,000,000		(300,000,000)	-100%
	Sub -Total	300,000,000		-300,000,000	-100%
	2640400 OTHER CURRENT GRANTS AND TRANSFERS				
2640407	Assistance for lawyers Association		300,000,000	300,000,000	
2640429	Support for layers licence permission committee		150,000,000	150,000,000	
	Sub -Total		450,000,000	450,000,000	
	2840000 OTHER EXPENSES				
	2840100 OTHER EXPENSES				
2840104	Small Office Expenses	28,000,000	28,000,000	-	0%
	Sub -Total	28,000,000	28,000,000		0%
	3120000 Fixed Assets				
	3121000 Buildings and Structures (Construction & Finished)				
3121001	Building Offices, Schools and Medical Centers	425,000,000	826,000,000	401,000,000	94%
	Sub -Total	425,000,000	826,000,000	401,000,000	94%
	3122000 Equipment, Furniture and Vehicles				
3122001	Vehicles and Machines	349,800,000		(349,800,000)	-100%
3122005	Furniture & Fixtures	100,000,000	100,000,000	-	0%
	Sub -Total	449,800,000	100,000,000	-349,800,000	-78%
	Grand Total	13,184,866,253	14,023,289,331	838,423,078	6%



1071500 National Human Rights Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	1,287,864,864	1,301,990,976	14,126,112	1%
2110113	Upgrading Salary variance		38,968,320	38,968,320	
	Sub -Total	1,287,864,864	1,340,959,296	53,094,432	4%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	1,146,000,000	1,146,000,000	-	0%
	Sub -Total	1,146,000,000	1,146,000,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	236,400,000	236,400,000	-	0%
2110303	Special Allowance	1,543,560,000	1,584,720,000	41,160,000	3%
2110306	Security Guard Allowance	19,200,000	19,200,000	-	0%
2110308	Eid bonus	26,690,664	27,124,812	434,148	2%
	Sub -Total	1,825,850,664	1,867,444,812	41,594,148	2%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	17,955,000	17,955,000	-	0%
2210102	Water And Sewarage Charges	28,350,000	23,350,000	(5,000,000)	-18%
	Sub -Total	46,305,000	41,305,000	-5,000,000	-11%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	68,985,000	71,985,000	3,000,000	4%
	Sub -Total	68,985,000	71,985,000	3,000,000	4%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	75,600,000	75,600,000	-	0%
	Sub -Total	75,600,000	75,600,000		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	57,078,000	10,000,000	(47,078,000)	-82%
	Sub -Total	57,078,000	10,000,000	-47,078,000	-82%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	16,065,000	17,055,250	990,250	6%
2210504	Advertising, Awareness And Publicity Campaigns	47,250,000	47,250,000	-	0%
	Sub -Total	63,315,000	64,305,250	990,250	2%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	217,728,000	217,728,000	-	0%
	Sub -Total	217,728,000	217,728,000		0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	13,230,000	13,230,000	-	0%
	Sub -Total	13,230,000	13,230,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	47,250,000	37,800,000	(9,450,000)	-20%



1071500 National Human Rights Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	47,250,000	37,800,000	-9,450,000	-20%
	2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	18,900,000	27,978,000	9,078,000	48%
	Sub -Total	18,900,000	27,978,000	9,078,000	48%
	2211200 FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	155,592,360	173,592,360	18,000,000	12%
	Sub -Total	155,592,360	173,592,360	18,000,000	12%
	2220000 ROUTINE MAINTENANCE				
	2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	49,612,500	49,612,500	-	0%
	Sub -Total	49,612,500	49,612,500		0%
	2840000 OTHER EXPENSES				
	2840100 OTHER EXPENSES				
2840104	Small Office Expenses	58,200,000	76,200,000	18,000,000	31%
	Sub -Total	58,200,000	76,200,000	18,000,000	31%
	3120000 Fixed Assets				
	3122000 Equipment, Furniture and Vehicles				
3122001	Vehicles and Machines		130,000,000	130,000,000	
3122005	Furniture & Fixtures		100,000,000	100,000,000	
	Sub -Total		230,000,000	230,000,000	
	Grand Total	5,131,511,388	5,443,740,218	312,228,830	6%



1071600 Ministry of Interior

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	5,309,770,752	5,620,627,584	310,856,832	6%
2110113	Upgrading Salary variance		77,936,640	77,936,640	
	Sub -Total	5,309,770,752	5,698,564,224	388,793,472	7%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	8,394,144,000	8,521,440,000	127,296,000	2%
	Sub -Total	8,394,144,000	8,521,440,000	127,296,000	2%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	616,800,000	616,800,000	-	0%
2110303	Special Allowance	5,021,220,000	5,425,440,000	404,220,000	8%
2110308	Eid bonus	107,721,900	117,376,116	9,654,216	9%
2110316	Reward and encouragement Allowances	130,000,000	120,000,000	(10,000,000)	-8%
2110311	Governors Allowance		2,251,200,000	2,251,200,000	
	Sub -Total	5,875,741,900	8,530,816,116	2,655,074,216	45%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	236,250,000	236,250,000	-	0%
2210102	Water And Sewerage Charges	65,633,010	65,633,010	-	0%
	Sub -Total	301,883,010	301,883,010		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	283,500,000	293,500,000	10,000,000	4%
	Sub -Total	283,500,000	293,500,000	10,000,000	4%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	189,000,000	189,000,000	-	0%
	Sub -Total	189,000,000	189,000,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	29,542,217	16,610,884	(12,931,333)	-44%
	Sub -Total	29,542,217	16,610,884	-12,931,333	-44%
2210600 RENTALS OF PRODUCED ASSETS					
2210602	Payment Of Residential Rents And Rates	330,750,000	330,750,000	-	0%
	Sub -Total	330,750,000	330,750,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	89,775,000	48,000,000	(41,775,000)	-47%
	Sub -Total	89,775,000	48,000,000	-41,775,000	-47%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211005	Foods and Rations	325,440,166	362,880,166	37,440,000	12%
	Sub -Total	325,440,166	362,880,166	37,440,000	12%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	141,750,000	181,525,000	39,775,000	28%



1071600 Ministry of Interior

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	141,750,000	181,525,000	39,775,000	28%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	936,882,395	1,000,882,395	64,000,000	7%
	Sub -Total	936,882,395	1,000,882,395	64,000,000	7%
2211300	OTHER OPERATING EXPENSES				
2211309	Expenditure for peace settlement	9,704,344,890	9,630,344,890	(74,000,000)	-1%
2211331	Regional Governance Expenses	14,175,000,000	12,823,800,000	(1,351,200,000)	-10%
2211337	Regional and Districts Demarkation	4,725,000	4,725,000	-	0%
	Sub -Total	23,884,069,890	22,458,869,890	-1,425,200,000	-6%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	224,484,750	268,984,750	44,500,000	20%
	Sub -Total	224,484,750	268,984,750	44,500,000	20%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220204	Maintenance Of Offices	94,500,000	50,000,000	(44,500,000)	-47%
	Sub -Total	94,500,000	50,000,000	-44,500,000	-47%
2640000	OTHER TRANSFERS AND EMERGENCY RELIEF				
2640100	SCHOLARSHIPS AND OTHER EDUCATIONAL BENEFITS				
2640104	Scholarships And Other Educational Benefits For universities and Institutes	425,000,000		(425,000,000)	-100%
	Sub -Total	425,000,000		-425,000,000	-100%
2640400	OTHER CURRENT GRANTS AND TRANSFERS				
2640428	Support LG's Institute		525,000,000	525,000,000	
	Sub -Total		525,000,000	525,000,000	
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	30,000,000	30,000,000	-	0%
	Sub -Total	30,000,000	30,000,000		0%
3120000	Fixed Assets				
3121000	Buildings and Structures (Construction & Finished)				
3121013	Horumarinta Kaabayaasha Dhaqaale ee Hargeysa	8,500,000,000		(8,500,000,000)	-100%
	Sub -Total	8,500,000,000		-8,500,000,000	-100%
Grand Total		55,366,234,081	48,808,706,435	-6,557,527,646	-12%



1071700 Ministry of Constitution and Parliamentary Relations

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	1,881,367,488	2,123,735,328	242,367,840	13%
2110113	Upgrading Salary variance		48,710,400	48,710,400	
	Sub -Total	1,881,367,488	2,172,445,728	291,078,240	15%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	705,600,000	417,600,000	(288,000,000)	-41%
	Sub -Total	705,600,000	417,600,000	-288,000,000	-41%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	344,400,000	344,400,000	-	0%
2110303	Special Allowance	1,706,760,000	2,018,512,128	311,752,128	18%
2110308	Eid bonus	38,775,594	42,006,822	3,231,228	8%
2110316	Reward and encouragement Allowances	46,044,195	46,044,195	-	0%
2110306	Security Guard Allowance	56,000,000	56,000,000	-	0%
	Sub -Total	2,191,979,789	2,506,963,145	314,983,356	14%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	54,810,000	149,810,000	95,000,000	173%
2210102	Water And Sewarage Charges	9,450,000	29,450,000	20,000,000	212%
	Sub -Total	64,260,000	179,260,000	115,000,000	179%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	113,400,000	150,400,000	37,000,000	33%
	Sub -Total	113,400,000	150,400,000	37,000,000	33%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	122,850,000	122,850,000	-	0%
	Sub -Total	122,850,000	122,850,000	0%	0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000	0%	0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	15,876,000	225,995,600	210,119,600	1324%
2210515	National law broadcasting and development Expenses	1,275,750,000	1,575,750,000	300,000,000	24%
	Sub -Total	1,291,626,000	1,801,745,600	510,119,600	39%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	187,110,000	438,110,000	251,000,000	134%
2210602	Payment Of Residential Rents And Rates		126,000,000	126,000,000	
	Sub -Total	187,110,000	564,110,000	377,000,000	201%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	311,850,000	249,480,000	(62,370,000)	-20%
	Sub -Total	311,850,000	249,480,000	-62,370,000	-20%



1071700 Ministry of Constitution and Parliamentary Relations

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211011	Purchase of Uniforms and Sports Supplies	189,000,000	189,000,000	-	0%
	Sub -Total	189,000,000	189,000,000		0%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	266,490,000	266,490,000	-	0%
	Sub -Total	266,490,000	266,490,000		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	472,500,000	540,500,000	68,000,000	14%
	Sub -Total	472,500,000	540,500,000	68,000,000	14%
2211300 OTHER OPERATING EXPENSES					
2211344	Kh/ Diyaarinta, Dib U Habaynta Iyo Faafinta Shuruucda	1,143,450,000	801,450,000	(342,000,000)	-30%
2211370	Kh. Horumarinta Astaamaha Qaranka	548,941,050	97,941,050	(451,000,000)	-82%
2211365	operation expenses of council Relations	198,450,000	298,450,000	100,000,000	50%
	Sub -Total	1,890,841,050	1,197,841,050	-693,000,000	-37%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	79,380,000	79,380,000	-	0%
	Sub -Total	79,380,000	79,380,000		0%
2640000 OTHER TRANSFERS AND EMERGENCY RELIEF					
2640100 SCHOLARSHIPS AND OTHER EDUCATIONAL BENEFITS					
2640109	Assistance to center of study Constitution and patriotism	500,000,000	500,000,000	-	0%
	Sub -Total	500,000,000	500,000,000		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	40,000,864	40,000,864	-	0%
	Sub -Total	40,000,864	40,000,864		0%
3120000 Fixed Assets					
3122000 Equipment, Furniture and Vehicles					
3122001	Vehicles and Machines		370,000,000	370,000,000	
3122005	Furniture & Fixtures		250,000,000	250,000,000	
	Sub -Total		620,000,000	620,000,000	
Grand Total		10,402,755,191	11,692,566,387	1,289,811,196	12%



1071800 Law Reform Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	120,833,856	161,111,808	40,277,952	33%
	Sub -Total	120,833,856	161,111,808	40,277,952	33%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	240,000,000	294,000,000	54,000,000	23%
	Sub -Total	240,000,000	294,000,000	54,000,000	23%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	288,000,000	420,000,000	132,000,000	46%
2110303	Special Allowance	153,360,000	237,360,000	84,000,000	55%
2110308	Eid bonus	2,289,144	2,797,080	507,936	22%
2110306	Security Guard Allowance	6,000,000	6,000,000	-	0%
	Sub -Total	449,649,144	666,157,080	216,507,936	48%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	11,340,000	11,340,000	-	0%
2210102	Water And Sewarage Charges	3,780,000	3,780,000	-	0%
	Sub -Total	15,120,000	15,120,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	28,350,000	28,350,000	-	0%
	Sub -Total	28,350,000	28,350,000		0%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	20,790,000	20,790,000	-	0%
	Sub -Total	20,790,000	20,790,000		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	87,147,224	87,147,224	-	0%
	Sub -Total	87,147,224	87,147,224		0%
2211300 OTHER OPERATING EXPENSES					
2211344	Kh/ Diyaarinta, Dib U Habaynta Iyo Faafinta Shuruucda	1,251,722,136	1,000,000,000	(251,722,136)	-20%
	Sub -Total	1,251,722,136	1,000,000,000	-251,722,136	-20%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	42,525,000	42,525,000	-	0%
	Sub -Total	42,525,000	42,525,000		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	5,000,000	5,000,000	-	0%
	Sub -Total	5,000,000	5,000,000		0%
Grand Total		2,261,137,360	2,320,201,112	59,063,752	3%



1071900 National Electoral Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	760,956,768	787,808,736	26,851,968	4%
	Sub -Total	760,956,768	787,808,736	26,851,968	4%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	1,128,000,000	1,128,000,000	-	0%
	Sub -Total	1,128,000,000	1,128,000,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	961,800,000	961,800,000	-	0%
2110303	Special Allowance	704,640,000	728,640,000	24,000,000	3%
2110306	Security Guard Allowance	240,000,000	240,000,000	-	0%
2110308	Eid bonus	15,853,266	15,853,266	-	0%
	Sub -Total	1,922,293,266	1,946,293,266	24,000,000	1%
2130000 OTHER EMPLOYEE COSTS					
2130100 OTHER EMPLOYEE COSTS					
2130101	Employee Medical Expenses	100,000,000	100,000,000	-	0%
	Sub -Total	100,000,000	100,000,000		0%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	111,781,757	260,781,757	149,000,000	133%
2210102	Water And Sewerage Charges	28,350,000	28,350,000	-	0%
	Sub -Total	140,131,757	289,131,757	149,000,000	106%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	120,444,961	120,444,961	-	0%
	Sub -Total	120,444,961	120,444,961		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	134,685,195	134,685,195	-	0%
	Sub -Total	134,685,195	134,685,195		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	269,325,000	269,325,000	-	0%
	Sub -Total	269,325,000	269,325,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	6,284,250	5,341,613	(942,637)	-15%
	Sub -Total	6,284,250	5,341,613	-942,637	-15%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	141,844,500	141,844,500	-	0%
	Sub -Total	141,844,500	141,844,500		0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					



1071900 National Electoral Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	30,988,608	24,791,287	(6,197,321)	-20%
	Sub -Total	30,988,608	24,791,287	-6,197,321	-20%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	63,226,019	113,226,019	50,000,000	79%
	Sub -Total	63,226,019	113,226,019	50,000,000	79%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	359,100,000	359,100,000	-	0%
	Sub -Total	359,100,000	359,100,000		0%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	96,377,243	156,377,243	60,000,001	62%
	Sub -Total	96,377,243	156,377,243	60,000,001	62%
2220200 ROUTINE MAINTENANCE OF OTHER ASSETS					
2220204	Maintenance Of Offices	47,250,000	121,824,016	74,574,016	158%
	Sub -Total	47,250,000	121,824,016	74,574,016	158%
2400000 Government Projects					
2410200 Government Projects					
2400211	Elections Project	35,000,000,000	70,000,000,000	35,000,000,000	100%
	Sub -Total	35,000,000,000	70,000,000,000	35,000,000,000	100%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	20,791,340	80,791,340	60,000,000	289%
	Sub -Total	20,791,340	80,791,340	60,000,000	289%
3120000 Fixed Assets					
3122000 Equipment, Furniture and Vehicles					
3122001	Vehicles and Machines		3,000,000,000	3,000,000,000	
	Sub -Total		3,000,000,000	3,000,000,000	
Grand Total		40,388,948,907	78,826,234,933	38,437,286,026	95%



1072000 Good Governance and Anti Corruption Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	1,057,563,936	1,223,906,112	166,342,176	16%
2110113	Upgrading Salary variance		34,097,280	34,097,280	
	Sub -Total	1,057,563,936	1,258,003,392	200,439,456	19%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	318,000,000	318,000,000	-	0%
	Sub -Total	318,000,000	318,000,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	558,000,000	548,400,000	(9,600,000)	-2%
2110303	Special Allowance	1,681,653,600	2,002,413,600	320,760,000	19%
2110308	Eid bonus	19,250,088	25,498,044	6,247,956	32%
2110306	Security Guard Allowance	30,000,000	39,600,000	9,600,000	32%
2110318	Sports Allowance		200,000,000	200,000,000	
	Sub -Total	2,288,903,688	2,815,911,644	527,007,956	23%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	11,340,000	22,000,000	10,660,000	94%
2210102	Water And Sewerage Charges	4,725,000	19,800,000	15,075,000	319%
	Sub -Total	16,065,000	41,800,000	25,735,000	160%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	73,710,000	73,710,000	-	0%
	Sub -Total	73,710,000	73,710,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	141,750,000	141,750,000	-	0%
	Sub -Total	141,750,000	141,750,000		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	9,450,000	8,023,500	(1,426,500)	-15%
2210504	Advertising, Awareness And Publicity Campaigns	283,500,000	283,500,000	-	0%
	Sub -Total	292,950,000	291,523,500	-1,426,500	0%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	182,385,000	218,400,000	36,015,000	20%
	Sub -Total	182,385,000	218,400,000	36,015,000	20%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	75,600,000	75,600,000	-	0%
	Sub -Total	75,600,000	75,600,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					



1072000 Good Governance and Anti Corruption Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks		40,000,000	40,000,000	
	Sub -Total		40,000,000	40,000,000	
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	28,350,000	28,350,000	-	0%
	Sub -Total	28,350,000	28,350,000		0%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	360,990,000	360,990,000	-	0%
	Sub -Total	360,990,000	360,990,000		0%
2211300	OTHER OPERATING EXPENSES				
2211377	Research Expenses	94,500,000	94,500,000	-	0%
2211364	Expenses Monitoring Governmental Agencies	94,500,000	94,500,000	-	0%
	Sub -Total	189,000,000	189,000,000		0%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	41,291,155	41,291,155	-	0%
	Sub -Total	41,291,155	41,291,155		0%
3120000	Fixed Assets				
3122000	Equipment, Furniture and Vehicles				
3122005	Furniture & Fixtures	100,000,000	50,000,000	(50,000,000)	-50%
	Sub -Total	100,000,000	50,000,000	-50,000,000	-50%
Grand Total		5,355,558,779	6,133,329,691	777,770,912	15%



1072100 National Party Registration Committee

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service		134,259,840	134,259,840	
	Sub -Total		134,259,840	134,259,840	
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	1,389,600,000	1,714,600,000	325,000,000	23%
	Sub -Total	1,389,600,000	1,714,600,000	325,000,000	23%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	126,000,000	126,000,000	-	0%
2110303	Special Allowance	458,992,000	578,992,000	120,000,000	26%
2110306	Security Guard Allowance	59,000,000	59,000,000	-	0%
	Sub -Total	643,992,000	763,992,000	120,000,000	19%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	17,422,814	17,422,814	-	0%
2210102	Water And Sewarage Charges	13,041,000	13,041,000	-	0%
	Sub -Total	30,463,814	30,463,814	0%	
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	55,172,880	55,172,880	-	0%
	Sub -Total	55,172,880	55,172,880	0%	
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	103,950,000	178,950,000	75,000,000	72%
	Sub -Total	103,950,000	178,950,000	75,000,000	72%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	28,350,000	24,097,500	(4,252,500)	-15%
	Sub -Total	28,350,000	24,097,500	-4,252,500	-15%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	158,760,000	158,760,000	-	0%
	Sub -Total	158,760,000	158,760,000	0%	
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	96,086,844	96,086,844	-	0%
	Sub -Total	96,086,844	96,086,844	0%	
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	55,755,000	55,755,000	-	0%
	Sub -Total	55,755,000	55,755,000	0%	
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	241,920,000	241,920,000	-	0%
	Sub -Total	241,920,000	241,920,000	0%	
2211300 OTHER OPERATING EXPENSES					
2211374	Kharashka Diwaangelinta Ururada	1,624,500,000		(1,624,500,000)	-100%
2211328	Parliaments Committees Operation Expense		340,000,000	340,000,000	



1072100 National Party Registration Committee

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	1,624,500,000	340,000,000	-1,284,500,000	-79%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	141,750,000	141,750,000	-	0%
	Sub -Total	141,750,000	141,750,000		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	30,000,000	30,000,000	-	0%
	Sub -Total	30,000,000	30,000,000		0%
3120000 Fixed Assets					
3122000 Equipment, Furniture and Vehicles					
3122001	Vehicles and Machines	1,025,000,000		(1,025,000,000)	-100%
	Sub -Total	1,025,000,000		-1,025,000,000	-100%
Grand Total		5,625,300,538	3,965,807,878	-1,659,492,660	-30%



1080100 Ministry of Energy and Minerals

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	2,258,345,232	2,480,429,952	222,084,720	10%
2110107	Other Permanent Employees		229,129,920	229,129,920	
2110113	Upgrading Salary variance		53,581,440	53,581,440	
	Sub -Total	2,258,345,232	2,763,141,312	504,796,080	22%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	1,413,600,000	1,413,600,000	-	0%
	Sub -Total	1,413,600,000	1,413,600,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	326,400,000	308,400,000	(18,000,000)	-6%
2110303	Special Allowance	2,008,500,000	2,255,040,000	246,540,000	12%
2110308	Eid bonus	44,881,122	51,675,624	6,794,502	15%
2110316	Reward and encouragement Allowances	34,056,604	51,675,624	17,619,020	52%
2110318	Sports Allowance	189,000,000	189,000,000	-	0%
	Sub -Total	2,602,837,726	2,855,791,248	252,953,522	10%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	14,175,000	14,175,000	-	0%
2210102	Water And Sewerage Charges	28,350,000	28,350,000	-	0%
	Sub -Total	42,525,000	42,525,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	83,070,090	83,070,090	-	0%
	Sub -Total	83,070,090	83,070,090		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	64,493,982	64,493,982	-	0%
	Sub -Total	64,493,982	64,493,982		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	141,750,000	141,750,000	-	0%
	Sub -Total	141,750,000	141,750,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	9,797,326	16,827,727	7,030,401	72%
	Sub -Total	9,797,326	16,827,727	7,030,401	72%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	72,765,000	52,765,000	(20,000,000)	-27%
	Sub -Total	72,765,000	52,765,000	-20,000,000	-27%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	66,150,000	52,920,000	(13,230,000)	-20%
	Sub -Total	66,150,000	52,920,000	-13,230,000	-20%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					



1080100 Ministry of Energy and Minerals

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211020	Expenditure of Purchase for Disabilities Bicycles	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	75,600,000	95,600,000	20,000,000	26%
	Sub -Total	75,600,000	95,600,000	20,000,000	26%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	324,627,447	324,627,447	-	0%
	Sub -Total	324,627,447	324,627,447		0%
2211300 OTHER OPERATING EXPENSES					
2211335	Home and Office decoration Expenses	396,900,000	396,900,000	-	0%
2211341	Protection of Mineral Resources	614,250,000	614,250,000	-	0%
	Sub -Total	1,011,150,000	1,011,150,000		0%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	109,147,500	109,147,500	-	0%
	Sub -Total	109,147,500	109,147,500		0%
2220200 ROUTINE MAINTENANCE OF OTHER ASSETS					
2220204	Maintenance Of Offices		50,000,000	50,000,000	
	Sub -Total		50,000,000	50,000,000	
2400000 Government Projects					
2410200 Government Projects					
2400229	Fuel and Mineral Exploration Project	2,200,000,000	2,208,000,000	8,000,000	0%
	Sub -Total	2,200,000,000	2,208,000,000	8,000,000	0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	25,000,000	25,000,000	-	0%
	Sub -Total	25,000,000	25,000,000		0%
3120000 Fixed Assets					
3121000 Buildings and Structures (Construction & Finished)					
3121001	Building Offices, Schools and Medical Centers	1,564,595,000		(1,564,595,000)	-100%
	Sub -Total	1,564,595,000		-1,564,595,000	-100%
3122000 Equipment, Furniture and Vehicles					
3122013	Laboratory Machines And Small Equipment	1,700,000,000		(1,700,000,000)	-100%
3122005	Furniture & Fixtures		100,000,000	100,000,000	
	Sub -Total	1,700,000,000	100,000,000	-1,600,000,000	-94%
Grand Total		13,812,704,303	11,457,659,306	-2,355,044,997	-17%



1080200 Energy Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	221,302,224	291,335,616	70,033,392	32%
2110113	Upgrading Salary variance		29,226,240	29,226,240	
	Sub -Total	221,302,224	320,561,856	99,259,632	45%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	402,000,000	402,000,000	-	0%
	Sub -Total	402,000,000	402,000,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	548,400,000	584,400,000	36,000,000	7%
2110303	Special Allowance	178,980,000	238,980,000	60,000,000	34%
2110308	Eid bonus	3,561,558	6,069,492	2,507,934	70%
2110306	Security Guard Allowance		12,000,000	12,000,000	
	Sub -Total	730,941,558	841,449,492	110,507,934	15%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	14,175,000	14,175,000	-	0%
2210102	Water And Sewarage Charges	9,639,000	9,639,000	-	0%
	Sub -Total	23,814,000	23,814,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	14,175,000	14,175,000	-	0%
	Sub -Total	14,175,000	14,175,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	141,750,000	141,750,000	-	0%
	Sub -Total	141,750,000	141,750,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	9,450,000	8,032,500	(1,417,500)	-15%
2210504	Advertising, Awareness And Publicity Campaigns	28,350,000	28,350,000	-	0%
	Sub -Total	37,800,000	36,382,500	-1,417,500	-4%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	129,975,300	129,975,300	-	0%
	Sub -Total	129,975,300	129,975,300		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	37,800,000	30,240,000	(7,560,000)	-20%
	Sub -Total	37,800,000	30,240,000	-7,560,000	-20%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	28,917,000	28,917,000	-	0%
	Sub -Total	28,917,000	28,917,000		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	101,209,500	111,659,500	10,450,000	10%



1080200 Energy Commission

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	101,209,500	111,659,500	10,450,000	10%
2211300	OTHER OPERATING EXPENSES				
2211377	Research Expenses	472,500,000	472,500,000	-	0%
	Sub -Total	472,500,000	472,500,000		0%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	28,350,000	28,350,000	-	0%
	Sub -Total	28,350,000	28,350,000		0%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	10,000,000	10,000,000	-	0%
	Sub -Total	10,000,000	10,000,000		0%
3120000	Fixed Assets				
3122000	Equipment, Furniture and Vehicles				
3122001	Vehicles and Machines	100,000,000		(100,000,000)	-100%
3122007	Elevators		255,000,000	255,000,000	
3122005	Furniture & Fixtures		30,000,000	30,000,000	
	Sub -Total	100,000,000	285,000,000	185,000,000	185%
	Grand Total	2,480,534,582	2,876,774,648	396,240,066	16%



1090100 Ministry of Education and Science

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110106	Teachers	85,243,107,520	86,233,553,271	990,445,751	1%
2110113	Upgrading Salary variance		209,454,720	209,454,720	
	Sub -Total	85,243,107,520	86,443,007,991	1,199,900,471	1%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	589,200,000	589,200,000	-	0%
	Sub -Total	589,200,000	589,200,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	560,400,000	560,400,000	-	0%
2110303	Special Allowance	34,541,205,792	34,388,505,672	(152,700,120)	0%
2110306	Security Guard Allowance	36,000,000	36,000,000	-	0%
2110308	Eid bonus	1,754,836,512	1,754,836,512	-	0%
	Sub -Total	36,892,442,304	36,739,742,184	-152,700,120	0%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	429,373,980	429,373,980	-	0%
2210102	Water And Sewarage Charges	94,500,000	94,500,000	-	0%
	Sub -Total	523,873,980	523,873,980		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	236,250,000	236,250,000	-	0%
	Sub -Total	236,250,000	236,250,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	614,250,000	614,250,000	-	0%
	Sub -Total	614,250,000	614,250,000		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	236,250,000	236,250,000	-	0%
	Sub -Total	236,250,000	236,250,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	121,363,704	103,159,148	(18,204,556)	-15%
2210504	Advertising, Awareness And Publicity Campaigns	94,500,000		(94,500,000)	-100%
	Sub -Total	215,863,704	103,159,148	-112,704,556	-52%
2210600 RENTALS OF PRODUCED ASSETS					
2210602	Payment Of Residential Rents And Rates	252,674,333	252,674,333	-	0%
	Sub -Total	252,674,333	252,674,333		0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	10,483,893,793	16,066,893,793	5,583,000,000	53%
	Sub -Total	10,483,893,793	16,066,893,793	5,583,000,000	53%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	425,250,000	340,200,000	(85,050,000)	-20%



1090100 Ministry of Education and Science

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	425,250,000	340,200,000	-85,050,000	-20%
	2211000 PURCHASE OF MATERIALS AND SUPPLIES				
2211004	Education and Library Supplies	1,047,905,121		(1,047,905,121)	-100%
	Sub -Total	1,047,905,121		-1,047,905,121	-100%
	2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	488,857,534	488,857,534	-	0%
	Sub -Total	488,857,534	488,857,534		0%
	2211200 FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	1,294,650,000	1,294,650,000	-	0%
	Sub -Total	1,294,650,000	1,294,650,000		0%
	2211300 OTHER OPERATING EXPENSES				
2211333	Budget preparation Expenses	94,500,000	94,500,000	-	0%
2211335	Home and Office decoration Expenses	53,865,000	53,865,000	-	0%
2211344	Kh/ Diyaarinta, Dib U Habaynta Iyo Faafinta Shuruucda	189,000,000	189,000,000	-	0%
2211347	Expense for Service & Supervision of Universities and Schools	674,190,208	674,190,208	-	0%
2211352	Expense for Service & Supervision of Private Education	236,250,000		(236,250,000)	-100%
2211357	Curriculum Expenses	272,500,000		(272,500,000)	-100%
2211308	Expenses for technical Schools		255,000,000	255,000,000	
	Sub -Total	1,520,305,208	1,266,555,208	-253,750,000	-17%
	2220000 ROUTINE MAINTENANCE				
	2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	472,500,000	472,500,000	-	0%
	Sub -Total	472,500,000	472,500,000		0%
	2220200 ROUTINE MAINTENANCE OF OTHER ASSETS				
2220204	Maintenance Of Offices	472,500,000	472,500,000	-	0%
2220208	Maintenance of Schools and Universities	1,088,640,000	1,088,640,000	-	0%
	Sub -Total	1,561,140,000	1,561,140,000		0%
	2400000 Government Projects				
	2410200 Government Projects				
2400208	National Service Project	16,761,266,016	13,069,488,000	(3,691,778,016)	-22%
2400217	JPLG Project	1,020,000,000	1,020,000,000	-	0%
	Sub -Total	17,781,266,016	14,089,488,000	-3,691,778,016	-21%
	2410000 TO NONRESIDENTS				
	2410200 Government Projects				
2400221	Dayaha & Las'anod Education Project	4,680,000,000	4,680,000,000	-	0%
2400245	Technical Schools Development Project		7,360,000,000	7,360,000,000	
	Sub -Total	4,680,000,000	12,040,000,000	7,360,000,000	157%
	2640000 OTHER TRANSFERS AND EMERGENCY RELIEF				
	2640100 SCHOLARSHIPS AND OTHER EDUCATIONAL BENEFITS				
2640101	Scholarships Grants	150,000,000	150,000,000	-	0%
2640102	Scholarships And Other Educational Benefits For Schools	7,306,000,000	7,306,000,000	-	0%



1090100 Ministry of Education and Science

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2640108	Assistance art Academies	200,000,000		(200,000,000)	-100%
2640110	Assistance of Schools for Special Needs	1,000,000,000	1,000,000,000	-	0%
2640105	Assistance to Technicals Schools	1,372,000,000	1,372,000,000	-	0%
	Sub -Total	10,028,000,000	9,828,000,000	-200,000,000	-2%
2640400 OTHER CURRENT GRANTS AND TRANSFERS					
2640417	Library Assistance	800,000,000	800,000,000	-	0%
	Sub -Total	800,000,000	800,000,000		0%
2720000 SOCIAL ASSISTANCE BENEFITS					
2720100 SOCIAL ASSISTANCE BENEFITS IN CASH					
2720107	Support for Orphan Schools	400,000,000	400,000,000	-	0%
2720106	Support for Childcare Center	2,984,000,000	3,684,000,000	700,000,000	23%
2720104	Support for UBAD GARGAAR Center	167,000,000	167,000,000	-	0%
	Sub -Total	3,551,000,000	4,251,000,000	700,000,000	20%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840103	Special Expenses	141,750,000	141,750,000	-	0%
2840104	Small Office Expenses	150,000,000	150,000,000	-	0%
	Sub -Total	291,750,000	291,750,000		0%
3120000 Fixed Assets					
3121000 Buildings and Structures (Construction & Finished)					
3121001	Building Offices, Schools and Medical Centers	6,215,000,000	8,766,155,121	2,551,155,121	41%
3121012	Other Building and Structures	2,785,000,000	850,000,000	(1,935,000,000)	-69%
	Sub -Total	9,000,000,000	9,616,155,121	616,155,121	7%
3122000 Equipment, Furniture and Vehicles					
3122001	Vehicles and Machines	600,000,000		(600,000,000)	-100%
3122005	Furniture & Fixtures	500,000,000	1,200,000,000	700,000,000	140%
3122015	Purchase of Education Equipments	200,000,000	200,000,000	-	0%
	Sub -Total	1,300,000,000	1,400,000,000	100,000,000	8%
Grand Total		189,530,429,514	199,545,597,293	10,015,167,779	5%



1090200 National Commission of Higher Education

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	739,108,656	1,045,950,048	306,841,392	42%
	Sub -Total	739,108,656	1,045,950,048	306,841,392	42%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	824,400,000	652,034,880	(172,365,120)	-21%
	Sub -Total	824,400,000	652,034,880	-172,365,120	-21%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	638,400,000	656,400,000	18,000,000	3%
2110303	Special Allowance	820,620,000	1,233,600,000	412,980,000	50%
2110308	Eid bonus	12,251,382	20,134,686	7,883,304	64%
2110316	Reward and encouragement Allowances	50,000,000	50,000,000	-	0%
	Sub -Total	1,521,271,382	1,960,134,686	438,863,304	29%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	25,439,400	45,439,400	20,000,000	79%
2210102	Water And Sewarage Charges	18,900,000	21,900,000	3,000,000	16%
	Sub -Total	44,339,400	67,339,400	23,000,000	52%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	85,995,000	100,995,000	15,000,000	17%
	Sub -Total	85,995,000	100,995,000	15,000,000	17%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	178,916,825	178,916,825	-	0%
	Sub -Total	178,916,825	178,916,825	0%	0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000	0%	0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	18,900,000	16,065,000	(2,835,000)	-15%
2210504	Advertising, Awareness And Publicity Campaigns	120,000,000	75,000,000	(45,000,000)	-38%
	Sub -Total	138,900,000	91,065,000	-47,835,000	-34%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	195,048,000	195,048,000	-	0%
	Sub -Total	195,048,000	195,048,000	0%	0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000	0%	0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	94,650,000	75,720,000	(18,930,000)	-20%
	Sub -Total	94,650,000	75,720,000	-18,930,000	-20%



1090200 National Commission of Higher Education

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	120,650,000	120,650,000	-	0%
	Sub -Total	120,650,000	120,650,000		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	591,550,000	598,550,000	7,000,000	1%
	Sub -Total	591,550,000	598,550,000	7,000,000	1%
2211300 OTHER OPERATING EXPENSES					
2211347	Expense for Service & Supervision of Universities and Schools	255,991,030	255,991,030	-	0%
2211377	Research Expenses	472,500,000	472,500,000	-	0%
2211344	Kh/ Diyaarinta, Dib U Habaynta Iyo Faafinta Shuruucda	128,200,000	128,200,000	-	0%
2211357	Curriculum Expenses		50,000,000	50,000,000	
	Sub -Total	856,691,030	906,691,030	50,000,000	6%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	176,510,000	176,510,000	-	0%
	Sub -Total	176,510,000	176,510,000		0%
2220200 ROUTINE MAINTENANCE OF OTHER ASSETS					
2220204	Maintenance Of Offices	16,065,000	16,065,000	-	0%
	Sub -Total	16,065,000	16,065,000		0%
2640000 OTHER TRANSFERS AND EMERGENCY RELIEF					
2640100 SCHOLARSHIPS AND OTHER EDUCATIONAL BENEFITS					
2640101	Scholarships Grants	750,000,000	825,000,000	75,000,000	10%
2640104	Scholarships And Other Educational Benefits For universities and Institutes	1,125,000,000	1,305,000,000	180,000,000	16%
2640107	Assistance to Al-Bayaan Islamic University	250,000,000	250,000,000	-	0%
	Sub -Total	2,125,000,000	2,380,000,000	255,000,000	12%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	23,887,180	23,887,180	-	0%
	Sub -Total	23,887,180	23,887,180		0%
3120000 Fixed Assets					
3121000 Buildings and Structures (Construction & Finished)					
3121012	Other Building and Structures		3,235,000,000	3,235,000,000	
	Sub -Total		3,235,000,000	3,235,000,000	
3122000 Equipment, Furniture and Vehicles					
3122005	Furniture & Fixtures	50,000,000	100,000,000	50,000,000	100%
	Sub -Total	50,000,000	100,000,000	50,000,000	100%
Grand Total		7,924,732,473	12,066,307,049	4,141,574,576	52%



1110100 Ministry of Agriculture Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	5,724,555,408	6,041,116,224	316,560,816	6%
2110113	Upgrading Salary variance		48,710,400	48,710,400	
	Sub -Total	5,724,555,408	6,089,826,624	365,271,216	6%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	285,600,000	499,200,000	213,600,000	75%
	Sub -Total	285,600,000	499,200,000	213,600,000	75%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	380,400,000	434,400,000	54,000,000	14%
2110303	Special Allowance	5,034,180,000	5,435,280,000	401,100,000	8%
2110308	Eid bonus	111,762,222	125,856,588	14,094,366	13%
2110318	Sports Allowance		394,500,000	394,500,000	
	Sub -Total	5,526,342,222	6,390,036,588	863,694,366	16%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	94,500,000	94,500,000	-	0%
2210102	Water And Sewarage Charges	57,500,883	57,500,883	-	0%
	Sub -Total	152,000,883	152,000,883		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	113,400,000	113,400,000	-	0%
	Sub -Total	113,400,000	113,400,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	257,306,112	337,306,112	80,000,000	31%
	Sub -Total	257,306,112	337,306,112	80,000,000	31%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		160,000,000	160,000,000	
	Sub -Total		160,000,000	160,000,000	
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	25,515,000	21,687,750	(3,827,250)	-15%
2210504	Advertising, Awareness And Publicity Campaigns	142,748,451	152,748,451	10,000,000	7%
	Sub -Total	168,263,451	174,436,201	6,172,750	4%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	49,233,593	99,386,874	50,153,281	102%
	Sub -Total	49,233,593	99,386,874	50,153,281	102%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211003	Fungicides, Insecticides And Sprays	410,130,000	410,130,000	-	0%
2211011	Purchase of Uniforms and Sports Supplies	94,500,000		(94,500,000)	-100%
	Sub -Total	504,630,000	410,130,000	-94,500,000	-19%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					



1110100 Ministry of Agriculture Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211101	General Office Supplies (Stationery)	103,950,000	103,950,000	-	0%
	Sub -Total	103,950,000	103,950,000		0%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	567,000,000	867,000,000	300,000,000	53%
	Sub -Total	567,000,000	867,000,000	300,000,000	53%
2211300	OTHER OPERATING EXPENSES				
2211335	Home and Office decoration Expenses	18,900,000	8,900,000	(10,000,000)	-53%
2211359	Meteorology Expenses	463,995,000	463,995,000	-	0%
	Sub -Total	482,895,000	472,895,000	-10,000,000	-2%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	223,416,324	223,416,324	-	0%
	Sub -Total	223,416,324	223,416,324		0%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220204	Maintenance Of Offices	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
2400000	Government Projects				
2410200	Government Projects				
2400202	Project of Beer, Wajaale and Oodwayne Project	500,000,000	1,420,000,000	920,000,000	184%
2400210	Seed Expansion Project	152,000,000	920,000,000	768,000,000	505%
2400212	Mashruuca Timirta	87,000,000		(87,000,000)	-100%
2400215	Capacity Building for The Farmers and Giving Extension Services Project	500,000,000	1,840,000,000	1,340,000,000	268%
2400216	Project of Plant Protection and Desert Locust Survey and Controls Project	764,595,000	1,623,427,400	858,832,400	112%
2400227	Agricultural Data Collection Project	250,000,000	460,000,000	210,000,000	84%
2400202	Project of Beer, Wajaale and Oodwayne Project	100,000,000		(100,000,000)	-100%
2400202	Project of Beer, Wajaale and Oodwayne Project	150,000,000		(150,000,000)	-100%
2400202	Project of Beer, Wajaale and Oodwayne Project	40,000,000		(40,000,000)	-100%
2400202	Project of Beer, Wajaale and Oodwayne Project	60,000,000		(60,000,000)	-100%
2400202	Project of Beer, Wajaale and Oodwayne Project	150,000,000		(150,000,000)	-100%
2400210	Seed Expansion Project	100,000,000		(100,000,000)	-100%
2400210	Seed Expansion Project	43,000,000		(43,000,000)	-100%
2400210	Seed Expansion Project	9,000,000		(9,000,000)	-100%
2400227	Agricultural Data Collection Project	75,000,000		(75,000,000)	-100%
2400227	Agricultural Data Collection Project	65,000,000		(65,000,000)	-100%
2400227	Agricultural Data Collection Project	50,000,000		(50,000,000)	-100%
2400227	Agricultural Data Collection Project	60,000,000		(60,000,000)	-100%
2400215	Capacity Building for The Farmers and Giving Extension Services Project	32,340,000		(32,340,000)	-100%
2400215	Capacity Building for The Farmers and Giving Extension Services Project	66,000,000		(66,000,000)	-100%



1110100 Ministry of Agriculture Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2400215	Capacity Building for The Farmers and Giving Extension Services Project	44,625,000		(44,625,000)	-100%
2400215	Capacity Building for The Farmers and Giving Extension Services Project	139,297,000		(139,297,000)	-100%
2400215	Capacity Building for The Farmers and Giving Extension Services Project	217,738,000		(217,738,000)	-100%
	Sub -Total	3,655,595,000	6,263,427,400	2,607,832,400	71%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	35,000,000	35,000,000	-	0%
	Sub -Total	35,000,000	35,000,000		0%
3120000 Fixed Assets					
3122000 Equipment, Furniture and Vehicles					
3122001	Vehicles and Machines		300,000,000	300,000,000	
	Sub -Total		300,000,000	300,000,000	
Grand Total		17,896,437,993	22,738,662,006	4,842,224,013	27%



1110200 Agriculture Research Center

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	50,656,320	50,656,320	-	0%
	Sub -Total	50,656,320	50,656,320		0%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	1,244,400,000	1,244,400,000	-	0%
	Sub -Total	1,244,400,000	1,244,400,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110303	Special Allowance	43,200,000	43,200,000	-	0%
2110308	Eid bonus	1,055,340	1,055,340	-	0%
2110306	Security Guard Allowance	4,800,000	4,800,000	-	0%
	Sub -Total	49,055,340	49,055,340		0%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	14,175,000	14,175,000	-	0%
2210102	Water And Sewarage Charges	9,450,000	9,450,000	-	0%
	Sub -Total	23,625,000	23,625,000		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	28,350,000	28,350,000	-	0%
	Sub -Total	28,350,000	28,350,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	21,735,000	18,474,750	(3,260,250)	-15%
2210504	Advertising, Awareness And Publicity Campaigns	14,175,000	14,175,000	-	0%
	Sub -Total	35,910,000	32,649,750	-3,260,250	-9%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	77,112,000	77,112,000	-	0%
	Sub -Total	77,112,000	77,112,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	47,250,000	37,800,000	(9,450,000)	-20%
	Sub -Total	47,250,000	37,800,000	-9,450,000	-20%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	23,625,000	30,000,000	6,375,000	27%
	Sub -Total	23,625,000	30,000,000	6,375,000	27%
2211200 FUEL OIL AND LUBRICANTS					



1110200 Agriculture Research Center

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211201	Refined Fuels And Lubricants	94,500,000	194,500,000	100,000,000	106%
	Sub -Total	94,500,000	194,500,000	100,000,000	106%
2211300 OTHER OPERATING EXPENSES					
2211377	Research Expenses	94,500,000	494,500,000	400,000,000	423%
	Sub -Total	94,500,000	494,500,000	400,000,000	423%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	28,350,000	28,350,000	-	0%
	Sub -Total	28,350,000	28,350,000		0%
2220200 ROUTINE MAINTENANCE OF OTHER ASSETS					
2220204	Maintenance Of Offices	283,500,000	283,500,000	-	0%
	Sub -Total	283,500,000	283,500,000		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	10,000,000	16,375,000	6,375,000	64%
	Sub -Total	10,000,000	16,375,000	6,375,000	64%
3120000 Fixed Assets					
3122000 Equipment, Furniture and Vehicles					
3122001	Vehicles and Machines	200,000,000		(200,000,000)	-100%
3122005	Furniture & Fixtures	50,000,000	25,000,000	(25,000,000)	-50%
3122013	Laboratory Machines And Small Equipment	500,000,000		(500,000,000)	-100%
	Sub -Total	750,000,000	25,000,000	-725,000,000	-97%
Grand Total		2,982,583,660	2,757,623,410	-224,960,250	-8%



1110300 Ministry of Livestock and Fishery Development

I/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
110000 WAGES AND SALARIES					
110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
110101	Civil Service	8,976,402,864	9,298,894,176	322,491,312	4%
110107	Other Permanent Employees		91,651,968	91,651,968	
110113	Upgrading Salary variance		107,162,880	107,162,880	
	Sub -Total	8,976,402,864	9,497,709,024	521,306,160	6%
110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
110203	Other Temporary Employees	787,200,000	787,200,000	-	0%
	Sub -Total	787,200,000	787,200,000		0%
110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
110301	Responsibility Allowance	452,400,000	470,400,000	18,000,000	4%
110303	Special Allowance	8,785,440,000	9,116,640,000	331,200,000	4%
110308	Eid bonus	182,641,602	193,726,962	11,085,360	6%
110318	Sports Allowance	189,000,000	239,000,000	50,000,000	26%
	Sub -Total	9,609,481,602	10,019,766,962	410,285,360	4%
210000 GENERAL GOODS AND SERVICES					
210100 UTILITIES, SUPPLIES AND SERVICES					
210101	Electricity	204,310,937	204,310,937	-	0%
210102	Water And Sewarage Charges	47,250,000	47,250,000	-	0%
	Sub -Total	251,560,937	251,560,937		0%
210200 COMMUNICATION					
210201	Telephone, Telex, Facsimile And Mobile Phone Services	189,000,000	189,000,000	-	0%
	Sub -Total	189,000,000	189,000,000		0%
210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	124,676,782	124,676,782	-	0%
	Sub -Total	124,676,782	124,676,782		0%
210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
210401	Travel Costs (Airlines, Bus, Railway, Etc.)	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
210503	Subscriptions To Newspapers, Magazines And Periodicals	23,625,000	20,081,250	(3,543,750)	-15%
	Sub -Total	23,625,000	20,081,250	-3,543,750	-15%
210600 RENTALS OF PRODUCED ASSETS					
210603	Payment Of Nonresidential Rents And Rates	37,800,000	37,800,000	-	0%
	Sub -Total	37,800,000	37,800,000		0%
210800 HOSPITALITY SUPPLIES AND SERVICES					
210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	153,043,131	122,434,504	(30,608,627)	-20%
	Sub -Total	153,043,131	122,434,504	-30,608,627	-20%
211000 PURCHASE OF MATERIALS AND SUPPLIES					
211001	Medical Drugs	2,217,500,000	2,000,000,000	(217,500,000)	-10%



1110300 Ministry of Livestock and Fishery Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211008	Agricultural Materials, Supplies And Small Equipment	1,518,500,000	94,500,000	(1,424,000,000)	-94%
	Sub -Total	3,736,000,000	2,094,500,000	-1,641,500,000	-44%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	87,885,000	87,885,000	-	0%
	Sub -Total	87,885,000	87,885,000		0%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants	1,100,925,000	1,100,925,000	-	0%
	Sub -Total	1,100,925,000	1,100,925,000		0%
2211300 OTHER OPERATING EXPENSES					
2211325	Expenses for monitering and Inspection Natural resources	330,750,000	330,750,000	-	0%
2211320	Expenditure for laboratory quality investigation for fuel & water.	945,000,000	945,000,000	-	0%
	Sub -Total	1,275,750,000	1,275,750,000		0%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines	349,650,000	349,650,000	-	0%
	Sub -Total	349,650,000	349,650,000		0%
2220200 ROUTINE MAINTENANCE OF OTHER ASSETS					
2220204	Maintenance Of Offices	47,250,000	47,250,000	-	0%
	Sub -Total	47,250,000	47,250,000		0%
2400000 Government Projects					
2410200 Government Projects					
2400204	Animal Breeding and Fodder Testing Project	2,300,000,000	2,116,000,000	(184,000,000)	-8%
2400205	Qool Caday and Aroori Project	430,000,000	791,200,000	361,200,000	84%
2400206	Livestock Vaccination project	2,000,000,000	3,680,000,000	1,680,000,000	84%
2400205	Qool Caday and Aroori Project	276,150,000		(276,150,000)	-100%
2400205	Qool Caday and Aroori Project	105,000,000		(105,000,000)	-100%
2400205	Qool Caday and Aroori Project	48,850,000		(48,850,000)	-100%
2400206	Livestock Vaccination project	519,450,000		(519,450,000)	-100%
2400206	Livestock Vaccination project	189,000,000		(189,000,000)	-100%
2400206	Livestock Vaccination project	126,250,000		(126,250,000)	-100%
2400206	Livestock Vaccination project	352,000,000		(352,000,000)	-100%
2400206	Livestock Vaccination project	1,436,000,000		(1,436,000,000)	-100%
2400206	Livestock Vaccination project	250,000,000		(250,000,000)	-100%
2400206	Livestock Vaccination project	327,300,000		(327,300,000)	-100%
2400222	Restocking Project		3,150,080,000	3,150,080,000	
	Sub -Total	8,360,000,000	9,737,280,000	1,377,280,000	16%
2410000 TO NONRESIDENTS					
2410200 Government Projects					
2400233	Fishing Development Project	500,000,000	1,840,000,000	1,340,000,000	268%
2400233	Fishing Development Project	50,000,000		(50,000,000)	-100%



1110300 Ministry of Livestock and Fishery Development

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2400233	Fishing Development Project	119,000,000		(119,000,000)	-100%
2400233	Fishing Development Project	225,000,000		(225,000,000)	-100%
2400233	Fishing Development Project	72,000,000		(72,000,000)	-100%
2400233	Fishing Development Project	34,000,000		(34,000,000)	-100%
	Sub -Total	1,000,000,000	1,840,000,000	840,000,000	84%
2640000 OTHER TRANSFERS AND EMERGENCY RELIEF					
2640100 SCHOLARSHIPS AND OTHER EDUCATIONAL BENEFITS					
2640104	Scholarships And Other Educational Benefits For universities and Institutes	700,000,000	700,000,000	-	0%
	Sub -Total	700,000,000	700,000,000		0%
2640400 OTHER CURRENT GRANTS AND TRANSFERS					
2640405	Assistance of Vertenary Doctors Organization	100,000,000	100,000,000	-	0%
	Sub -Total	100,000,000	100,000,000		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	22,969,900	22,969,900	-	0%
	Sub -Total	22,969,900	22,969,900		0%
3120000 Fixed Assets					
3121000 Buildings and Structures (Construction & Finished)					
3121012	Other Building and Structures	2,000,000,000		(2,000,000,000)	-100%
	Sub -Total	2,000,000,000		-2,000,000,000	-100%
3122000 Equipment, Furniture and Vehicles					
3122005	Furniture & Fixtures	10,000,000	10,000,000	-	0%
3122008	Lashes ,Boats and Ships	2,824,595,000		(2,824,595,000)	-100%
3122001	Vehicles and Machines		225,000,000	225,000,000	
	Sub -Total	2,834,595,000	235,000,000	-2,599,595,000	-92%
Grand Total		41,815,065,216	38,688,689,360	-3,126,375,857	-7%



1120100 Ministry of Information and National Guidance

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	8,692,912,800	8,638,714,656	(54,198,144)	-1%
2110113	Upgrading Salary variance		82,807,680	82,807,680	
	Sub -Total	8,692,912,800	8,721,522,336	28,609,536	0%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	1,058,550,000	1,058,550,000	-	0%
	Sub -Total	1,058,550,000	1,058,550,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	536,400,000	536,400,000	-	0%
2110303	Special Allowance	12,879,216,780	12,898,416,456	19,199,676	0%
2110306	Security Guard Allowance	200,000,000	200,000,000	-	0%
2110308	Eid bonus	178,916,166	179,973,222	1,057,056	1%
2110318	Sports Allowance		250,000,000	250,000,000	
	Sub -Total	13,794,532,946	14,064,789,678	270,256,732	2%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210102	Water And Sewarage Charges	86,845,500	86,845,500	-	0%
	Sub -Total	86,845,500	86,845,500		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	409,393,951	409,393,951	-	0%
	Sub -Total	409,393,951	409,393,951		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	282,791,250	282,791,250	-	0%
	Sub -Total	282,791,250	282,791,250		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	200,813,837	170,691,761	(30,122,076)	-15%
2210504	Advertising, Awareness And Publicity Campaigns	378,708,750	361,972,500	(16,736,250)	-4%
2210517	TV Foreign Office expenses	2,023,133,490	2,121,833,490	98,700,000	5%
2210510	Purchase of TV Programs	1,413,956,250	1,413,956,250	-	0%
2210511	Purchase of Radio Programs	1,274,221,226	1,274,221,226	-	0%
2210516	Stadio and Radio Expenses	959,634,291	959,634,291	-	0%
2210501	News Podcasting Services	16,000	209,016,000	209,000,000	1306250%
	Sub -Total	6,250,483,844	6,511,325,518	260,841,674	4%
2210600 RENTALS OF PRODUCED ASSETS					
2210608	Payments Rent of Satalite	2,744,269,261	2,645,569,261	(98,700,000)	-4%
2210603	Payment Of Nonresidential Rents And Rates	209,293,875	209,293,875	-	0%
	Sub -Total	2,953,563,136	2,854,863,136	-98,700,000	-3%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	237,672,849	237,672,849	-	0%



1120100 Ministry of Information and National Guidance

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	237,672,849	237,672,849		0%
2210800	HOSPITALITY SUPPLIES AND SERVICES				
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	518,923,125	415,138,500	(103,784,625)	-20%
	Sub -Total	518,923,125	415,138,500	-103,784,625	-20%
2211000	PURCHASE OF MATERIALS AND SUPPLIES				
2211011	Purchase of Uniforms and Sports Supplies	189,000,000		(189,000,000)	-100%
	Sub -Total	189,000,000		-189,000,000	-100%
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	210,642,907	210,642,907	-	0%
	Sub -Total	210,642,907	210,642,907		0%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	2,497,989,375	2,497,989,375	-	0%
	Sub -Total	2,497,989,375	2,497,989,375		0%
2211300	OTHER OPERATING EXPENSES				
2211327	Archeology Expenses	94,263,750	50,000,000	(44,263,750)	-47%
	Sub -Total	94,263,750	50,000,000	-44,263,750	-47%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	617,179,500	617,179,500	-	0%
	Sub -Total	617,179,500	617,179,500		0%
2640000	OTHER TRANSFERS AND EMERGENCY RELIEF				
2640400	OTHER CURRENT GRANTS AND TRANSFERS				
2640419	Assistance of FIMO Association	100,000,000	100,000,000	-	0%
2640410	Assiatnce of SOLJA Journalist Association	500,000,000	500,000,000	-	0%
2640411	Assiatnce of WIJA Journalist Association	150,000,000	150,000,000	-	0%
2640412	Assiatnce of DAWAN Magazine	2,094,725,600	2,094,725,600	-	0%
2640422	Assistance of Artists Association	2,229,800,000	3,249,800,000	1,020,000,000	46%
	Sub -Total	5,074,525,600	6,094,525,600	1,020,000,000	20%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	209,475,000	209,475,000	-	0%
	Sub -Total	209,475,000	209,475,000		0%
3120000	Fixed Assets				
3121000	Buildings and Structures (Construction & Finished)				
3121012	Other Building and Structures	1,168,112,500		(1,168,112,500)	-100%
	Sub -Total	1,168,112,500		-1,168,112,500	-100%
3122000	Equipment, Furniture and Vehicles				
3122005	Furniture & Fixtures	100,000,000	200,000,000	100,000,000	100%
3122010	Purchase of	80,000,000	80,000,000	-	0%
3122001	Vehicles and Machines	340,000,000		(340,000,000)	-100%



1120100 Ministry of Information and National Guidance

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
3122019	Other Transport Equipment	8,525,978,520	1,070,000,000	(7,455,978,520)	-87%
3122012	Purchase For Broadcasting And Information Equipment	974,021,480	1,000,000,000	25,978,520	3%
	Sub -Total	10,020,000,000	2,350,000,000	-7,670,000,000	-77%
	Grand Total	54,366,858,033	46,672,705,099	-7,694,152,933	-14%



1120200 Ministry of Endowment and Islamic Affairs

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	2,488,831,488	2,751,420,672	262,589,184	11%
2110113	Upgrading Salary variance		43,839,360	43,839,360	
	Sub -Total	2,488,831,488	2,795,260,032	306,428,544	12%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	1,872,600,000	1,872,600,000	-	0%
	Sub -Total	1,872,600,000	1,872,600,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	326,400,000	326,400,000	-	0%
2110303	Special Allowance	2,573,800,000	2,849,440,000	275,640,000	11%
2110308	Eid bonus	48,913,722	57,321,264	8,407,542	17%
2110316	Reward and encouragement Allowances	97,943,348	97,943,348	-	0%
	Sub -Total	3,047,057,070	3,331,104,612	284,047,542	9%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	134,190,000	134,190,000	-	0%
2210102	Water And Sewarage Charges	66,150,000	66,150,000	-	0%
2210104	Other Utilities, Supplies And Services	344,976,030	344,976,030	-	0%
	Sub -Total	545,316,030	545,316,030		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	75,600,000	75,600,000	-	0%
	Sub -Total	75,600,000	75,600,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	127,575,000	127,575,000	-	0%
	Sub -Total	127,575,000	127,575,000		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	241,350,526	241,350,526	-	0%
	Sub -Total	241,350,526	241,350,526		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	9,450,000	8,032,500	(1,417,500)	-15%
2210504	Advertising, Awareness And Publicity Campaigns	472,500,000	472,500,000	-	0%
	Sub -Total	481,950,000	480,532,500	-1,417,500	0%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	230,958,000	230,958,000	-	0%
	Sub -Total	230,958,000	230,958,000		0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	472,500,000	472,500,000	-	0%
2210702	Islamic School curriculum Training	330,750,000	330,750,000	-	0%
	Sub -Total	803,250,000	803,250,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					



1120200 Ministry of Endowment and Islamic Affairs

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	189,000,000	151,200,000	(37,800,000)	-20%
	Sub -Total	189,000,000	151,200,000	-37,800,000	-20%
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	57,273,426	57,273,426	-	0%
	Sub -Total	57,273,426	57,273,426		0%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	404,460,000	404,460,000	-	0%
	Sub -Total	404,460,000	404,460,000		0%
2211300	OTHER OPERATING EXPENSES				
2211314	Registration of Slamoc schools and Musques	189,000,000	189,000,000	-	0%
2211333	Budget preparation Expenses	94,500,000	94,500,000	-	0%
2211344	Kh/ Diyaarinta, Dib U Habaynta Iyo Faafinta Shuruucda	283,500,000	283,500,000	-	0%
	Sub -Total	567,000,000	567,000,000		0%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	173,998,125	173,998,125	-	0%
	Sub -Total	173,998,125	173,998,125		0%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220207	Maintenance Of Mosque & Quranic Schools	193,725,000	400,000,000	206,275,000	106%
	Sub -Total	193,725,000	400,000,000	206,275,000	106%
2400000	Government Projects				
2410200	Government Projects				
2400242	Islamic School Centres Fund	756,000,000	2,721,520,000	1,965,520,000	260%
	Sub -Total	756,000,000	2,721,520,000	1,965,520,000	260%
2640000	OTHER TRANSFERS AND EMERGENCY RELIEF				
2640400	OTHER CURRENT GRANTS AND TRANSFERS				
2640406	Assistance of Committee for good deeds and Bad deeds	1,518,914,214	1,518,914,214	-	0%
2640424	Assistance of Drug addiction Association	700,000,000	700,000,000	-	0%
2640425	Support Of Universities of Jaamacatul-Quraan & Al Najaax		1,000,000,000	1,000,000,000	
	Sub -Total	2,218,914,214	3,218,914,214	1,000,000,000	45%
2720000	SOCIAL ASSISTANCE BENEFITS				
2720100	SOCIAL ASSISTANCE BENEFITS IN CASH				
2720112	Support for the Needy People	700,000,000	700,000,000	-	0%
	Sub -Total	700,000,000	700,000,000		0%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	55,598,030	55,598,030	-	0%
	Sub -Total	55,598,030	55,598,030		0%
3120000	Fixed Assets				
3122000	Equipment, Furniture and Vehicles				



1120200 Ministry of Endowment and Islamic Affairs

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
3122005	Furniture & Fixtures	100,000,000	50,000,000	(50,000,000)	-50%
	Sub -Total	100,000,000	50,000,000	-50,000,000	-50%
	Grand Total	15,330,456,909	19,003,510,495	3,673,053,586	24%



1120300 Ministry of Employment, Social Affairs and Family

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	4,271,151,456	4,570,270,848	299,119,392	7%
2110107	Other Permanent Employees		229,129,920	229,129,920	
2110113	Upgrading Salary variance		34,097,280	34,097,280	
	Sub -Total	4,271,151,456	4,833,498,048	562,346,592	13%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	213,600,000	427,200,000	213,600,000	100%
2110201	Contractual Employees	204,000,000	204,000,000	-	0%
	Sub -Total	417,600,000	631,200,000	213,600,000	51%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	434,400,000	506,400,000	72,000,000	17%
2110303	Special Allowance	3,802,680,000	4,118,880,000	316,200,000	8%
2110306	Security Guard Allowance	19,200,000	19,200,000	-	0%
2110308	Eid bonus	84,696,612	94,934,268	10,237,656	12%
	Sub -Total	4,340,976,612	4,739,414,268	398,437,656	9%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	122,850,000	123,000,000	150,000	0%
2210102	Water And Sewerage Charges	37,800,000	35,000,000	(2,800,000)	-7%
	Sub -Total	160,650,000	158,000,000	-2,650,000	-2%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	141,750,000	120,000,000	(21,750,000)	-15%
	Sub -Total	141,750,000	120,000,000	-21,750,000	-15%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)		120,000,000	120,000,000	
	Sub -Total		120,000,000	120,000,000	
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		94,500,000	94,500,000	
	Sub -Total		94,500,000	94,500,000	
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	7,560,000	6,426,000	(1,134,000)	-15%
2210504	Advertising, Awareness And Publicity Campaigns	80,828,251	80,828,251	-	0%
	Sub -Total	88,388,251	87,254,251	-1,134,000	-1%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	62,370,000	122,370,000	60,000,000	96%
	Sub -Total	62,370,000	122,370,000	60,000,000	96%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	113,400,000	90,720,000	(22,680,000)	-20%
	Sub -Total	113,400,000	90,720,000	-22,680,000	-20%



1120300 Ministry of Employment, Social Affairs and Family

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211000	PURCHASE OF MATERIALS AND SUPPLIES				
2211005	Foods and Rations	800,000,000	800,000,000	-	0%
2211020	Expenditure of Purchase for Disabilities Bicycles	236,250,000	200,000,000	(36,250,000)	-15%
	Sub -Total	1,036,250,000	1,000,000,000	-36,250,000	-3%
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	122,850,000	123,000,000	150,000	0%
	Sub -Total	122,850,000	123,000,000	150,000	0%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	472,500,000	533,000,000	60,500,000	13%
	Sub -Total	472,500,000	533,000,000	60,500,000	13%
2211300	OTHER OPERATING EXPENSES				
2211335	Home and Office decoration Expenses	28,350,000	28,350,000	-	0%
2211373	Kharashka Tirakoobka	945,000,000	945,000,000	-	0%
2211339	Conflict Resolution Expenses	94,500,000	94,500,000	-	0%
	Sub -Total	1,067,850,000	1,067,850,000		0%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	153,798,750	153,798,750	-	0%
	Sub -Total	153,798,750	153,798,750		0%
2220200	ROUTINE MAINTENANCE OF OTHER ASSETS				
2220204	Maintenance Of Offices	47,250,000	100,000,000	52,750,000	112%
	Sub -Total	47,250,000	100,000,000	52,750,000	112%
2400000	Government Projects				
2410200	Government Projects				
2400241	Job Creation Project	472,500,000	434,700,000	(37,800,000)	-8%
	Sub -Total	472,500,000	434,700,000	-37,800,000	-8%
2640000	OTHER TRANSFERS AND EMERGENCY RELIEF				
2640400	OTHER CURRENT GRANTS AND TRANSFERS				
2640418	Assistance of NOW Association	1,200,000,000	1,200,000,000	-	0%
2640421	Assistance of Labour Association	100,000,000	130,000,000	30,000,000	30%
	Sub -Total	1,300,000,000	1,330,000,000	30,000,000	2%
2720000	SOCIAL ASSISTANCE BENEFITS				
2720100	SOCIAL ASSISTANCE BENEFITS IN CASH				
2720101	Support for Disability Organization (SNDF)	550,000,000	550,000,000	-	0%
2720109	Support for Mental	1,600,000,000	1,600,000,000	-	0%
2720110	Support for Burco Street Children	300,000,000	300,000,000	-	0%
2720111	Support for Vulnerable People	500,000,000	500,000,000	-	0%
2720102	Support for Disability Organization (DAN)	550,000,000	550,000,000	-	0%
2720103	Support for Disability Organization (SDHO)	500,000,000	500,000,000	-	0%
2720108	Support for Tabantaabo Orphanage School	200,000,000	200,000,000	-	0%



1120300 Ministry of Employment, Social Affairs and Family

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2720105	Support for ADAMS Academy Organizaion	300,000,000	300,000,000	-	0%
	Sub -Total	4,500,000,000	4,500,000,000		0%
2840000 OTHER EXPENSES					
2840100 OTHER EXPENSES					
2840104	Small Office Expenses	60,000,000	60,000,000	-	0%
	Sub -Total	60,000,000	60,000,000		0%
3120000 Fixed Assets					
3122000 Equipment, Furniture and Vehicles					
3122001	Vehicles and Machines		250,000,000	250,000,000	
	Sub -Total		250,000,000	250,000,000	
Grand Total		18,829,285,069	20,549,305,317	1,720,020,248	9%



1120400 Ministry of Youth and Sports

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	3,665,252,448	3,899,259,936	234,007,488	6%
2110113	Upgrading Salary variance		63,323,520	63,323,520	
	Sub -Total	3,665,252,448	3,962,583,456	297,331,008	8%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	1,137,600,000	1,137,600,000	-	0%
	Sub -Total	1,137,600,000	1,137,600,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	357,400,000	454,800,000	97,400,000	27%
2110303	Special Allowance	3,757,560,000	4,145,352,320	387,792,320	10%
2110308	Eid bonus	75,139,350	81,234,582	6,095,232	8%
2110316	Reward and encouragement Allowances	165,822,642	165,822,642	-	0%
	Sub -Total	4,355,921,992	4,847,209,544	491,287,552	11%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	88,669,403	88,669,403	-	0%
2210102	Water And Sewarage Charges	13,466,250	13,466,250	-	0%
	Sub -Total	102,135,653	102,135,653		0%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	179,370,450	179,370,450	-	0%
	Sub -Total	179,370,450	179,370,450		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	45,278,089	45,278,089	-	0%
	Sub -Total	45,278,089	45,278,089		0%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	269,325,000	269,325,000	-	0%
	Sub -Total	269,325,000	269,325,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	32,004,357	27,203,703	(4,800,654)	-15%
2210504	Advertising, Awareness And Publicity Campaigns	288,177,750	288,177,750	-	0%
	Sub -Total	320,182,107	315,381,453	-4,800,654	-1%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	438,615,000	438,615,000	-	0%
	Sub -Total	438,615,000	438,615,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	153,469,070	160,375,256	6,906,186	5%
	Sub -Total	153,469,070	160,375,256	6,906,186	5%
2211000 PURCHASE OF MATERIALS AND SUPPLIES					
2211006	Purchase Of Uniforms And Clothing	179,598,496	179,598,496	-	0%



1120400 Ministry of Youth and Sports

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
	Sub -Total	179,598,496	179,598,496		0%
	2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES				
2211101	General Office Supplies (Stationery)	63,225,839	63,225,839	-	0%
	Sub -Total	63,225,839	63,225,839		0%
	2211200 FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	508,878,650	508,878,650	-	0%
	Sub -Total	508,878,650	508,878,650		0%
	2211300 OTHER OPERATING EXPENSES				
2211340	Sports Confederation Expense	283,500,000	400,000,000	116,500,000	41%
2211361	Project Operation Expenses		296,000,000	296,000,000	
	Sub -Total	283,500,000	696,000,000	412,500,000	146%
	2220000 ROUTINE MAINTENANCE				
	2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	182,139,000	182,139,000	-	0%
	Sub -Total	182,139,000	182,139,000		0%
	2400000 Government Projects				
	2410200 Government Projects				
2400219	Youth Development Project Fund	2,000,000,000		(2,000,000,000)	-100%
	Sub -Total	2,000,000,000		-2,000,000,000	-100%
	2410000 TO NONRESIDENTS				
	2410200 Government Projects				
2400201	Sports Project	5,250,000,000	4,830,000,000	(420,000,000)	-8%
	Sub -Total	5,250,000,000	4,830,000,000	-420,000,000	-8%
	2640000 OTHER TRANSFERS AND EMERGENCY RELIEF				
	2640400 OTHER CURRENT GRANTS AND TRANSFERS				
2640423	Assistance of SONYO Association	600,000,000	1,000,000,000	400,000,000	67%
	Sub -Total	600,000,000	1,000,000,000	400,000,000	67%
	2840000 OTHER EXPENSES				
	2840100 OTHER EXPENSES				
2840104	Small Office Expenses	49,643,694	49,643,694	-	0%
	Sub -Total	49,643,694	49,643,694		0%
	3120000 Fixed Assets				
	3121000 Buildings and Structures (Construction & Finished)				
3121011	Transport Stations, Play Grounds & Pedestrians		3,900,000,000	3,900,000,000	
	Sub -Total		3,900,000,000	3,900,000,000	
	3122000 Equipment, Furniture and Vehicles				
3122001	Vehicles and Machines		250,000,000	250,000,000	
	Sub -Total		250,000,000	250,000,000	
	Grand Total	19,784,135,489	23,117,359,581	3,333,224,093	17%



1120500 National Displacement and Refugee Agency

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	2,584,048,896	2,631,039,840	46,990,944	2%
2110113	Upgrading Salary variance		48,710,400	48,710,400	
	Sub -Total	2,584,048,896	2,679,750,240	95,701,344	4%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	180,000,000	300,000,000	120,000,000	67%
	Sub -Total	180,000,000	300,000,000	120,000,000	67%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	312,000,000	312,000,000	-	0%
2110303	Special Allowance	2,331,240,000	2,394,240,000	63,000,000	3%
2110306	Security Guard Allowance	30,000,000	30,000,000	-	0%
2110308	Eid bonus	50,823,630	54,813,330	3,989,700	8%
	Sub -Total	2,724,063,630	2,791,053,330	66,989,700	2%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	140,032,827	160,032,827	20,000,000	14%
2210102	Water And Sewarage Charges	19,845,000	29,845,000	10,000,000	50%
	Sub -Total	159,877,827	189,877,827	30,000,000	19%
2210200 COMMUNICATION					
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	163,485,000	163,485,000	-	0%
	Sub -Total	163,485,000	163,485,000		0%
2210300 DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage, Etc.)	289,056,600	309,056,600	20,000,000	7%
	Sub -Total	289,056,600	309,056,600	20,000,000	7%
2210400 FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS					
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2210500 PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES					
2210503	Subscriptions To Newspapers, Magazines And Periodicals	75,600,000	64,260,000	(11,340,000)	-15%
	Sub -Total	75,600,000	64,260,000	-11,340,000	-15%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	94,500,000	94,500,000	-	0%
	Sub -Total	94,500,000	94,500,000		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	113,400,000	90,720,000	(22,680,000)	-20%
	Sub -Total	113,400,000	90,720,000	-22,680,000	-20%
2211100 OFFICE AND GENERAL SUPPLIES AND SERVICES					
2211101	General Office Supplies (Stationery)	176,050,261	176,050,261	-	0%
	Sub -Total	176,050,261	176,050,261		0%



1120500 National Displacement and Refugee Agency

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2211200	FUEL OIL AND LUBRICANTS				
2211201	Refined Fuels And Lubricants	532,514,400	532,514,400	-	0%
	Sub -Total	532,514,400	532,514,400		0%
2220000	ROUTINE MAINTENANCE				
2220100	ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT				
2220101	Routine Maintenance Of Motor Vehicles and Machines	189,000,000	239,000,000	50,000,000	26%
	Sub -Total	189,000,000	239,000,000	50,000,000	26%
2640000	OTHER TRANSFERS AND EMERGENCY RELIEF				
2640200	EMERGENCY RELIEF AND REFUGEE ASSISTANCE				
2640203	Resettlement IDPs Expenses	300,000,000	300,000,000	-	0%
2640204	Other Emergency Relief And Refugee Assistance	300,000,000	300,000,000	-	0%
	Sub -Total	600,000,000	600,000,000		0%
2840000	OTHER EXPENSES				
2840100	OTHER EXPENSES				
2840104	Small Office Expenses	115,005,673	115,005,673	-	0%
	Sub -Total	115,005,673	115,005,673		0%
3120000	Fixed Assets				
3121000	Buildings and Structures (Construction & Finished)				
3121001	Building Offices, Schools and Medical Centers	1,700,000,000		(1,700,000,000)	-100%
	Sub -Total	1,700,000,000		-1,700,000,000	-100%
3122000	Equipment, Furniture and Vehicles				
3122005	Furniture & Fixtures	200,000,000	100,000,000	(100,000,000)	-50%
	Sub -Total	200,000,000	100,000,000	-100,000,000	-50%
	Grand Total	9,991,102,287	8,539,773,331	-1,451,328,956	-15%



1120600 War Veterans Association

M/Xige	Faahfaahin	Budget (2022)	Budget (2023)	Difference	%
2110000 WAGES AND SALARIES					
2110100 BASIC SALARIES FOR PERMANENT EMPLOYEES					
2110101	Civil Service	800,000,000	800,000,000	-	0%
	Sub -Total	800,000,000	800,000,000		0%
2110200 BASIC WAGES FOR TEMPORARY EMPLOYEES					
2110203	Other Temporary Employees	384,000,000	384,000,000	-	0%
	Sub -Total	384,000,000	384,000,000		0%
2110300 PERSONAL ALLOWANCES PAID AS PART OF SALARY					
2110301	Responsibility Allowance	48,000,000	48,000,000	-	0%
2110308	Eid bonus	16,000,000	16,000,000	-	0%
	Sub -Total	64,000,000	64,000,000		0%
2210000 GENERAL GOODS AND SERVICES					
2210100 UTILITIES, SUPPLIES AND SERVICES					
2210101	Electricity	14,175,000	14,175,000	-	0%
2210102	Water And Sewerage Charges	9,450,000	9,450,000	-	0%
	Sub -Total	23,625,000	23,625,000		0%
2210600 RENTALS OF PRODUCED ASSETS					
2210603	Payment Of Nonresidential Rents And Rates	562,275,000	562,275,000	-	0%
	Sub -Total	562,275,000	562,275,000		0%
2210700 TRAINING EXPENSES					
2210701	Traning and Employee Examination Expenses	104,830,882	104,830,882	-	0%
	Sub -Total	104,830,882	104,830,882		0%
2210800 HOSPITALITY SUPPLIES AND SERVICES					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	273,348,338	218,678,670	(54,669,668)	-20%
	Sub -Total	273,348,338	218,678,670	-54,669,668	-20%
2211200 FUEL OIL AND LUBRICANTS					
2211201	Refined Fuels And Lubricants		70,000,000	70,000,000	
	Sub -Total		70,000,000	70,000,000	
2211300 OTHER OPERATING EXPENSES					
2211327	Archeology Expenses	148,365,000	148,365,000	-	0%
	Sub -Total	148,365,000	148,365,000		0%
2220000 ROUTINE MAINTENANCE					
2220100 ROUTINE MAINTENANCE OF VEHICLES & TRANSPORT EQUIPMENT					
2220101	Routine Maintenance Of Motor Vehicles and Machines		30,000,000	30,000,000	
	Sub -Total		30,000,000	30,000,000	
2220200 ROUTINE MAINTENANCE OF OTHER ASSETS					
2220204	Maintenance Of Offices	29,767,500	29,767,500	-	0%
	Sub -Total	29,767,500	29,767,500		0%
Grand Total		2,390,211,719	2,435,542,052	45,330,333	2%