**SOMALI REGIONAL STATE**

**BUREAU OF FINANCE AND ECONOMIC DEVELOPMENT**

1. Types of General Budget Resource (On-Budget and Off-Budget) of Ethiopian Somali Regional State

**(Government, Channel 1 and Channel 2 (UN Agencies Supported funds)**) for EFY **2010.**

|  |  |  |
| --- | --- | --- |
| **S/n** | **Types of General Budget Resource (On-Budget and Off-Budget)** | **Amount (Birr)** |
| 1 | Government Budget  |  15,305,930,020 |
| 2 | Productive of Safety net Program**(PSNP)** (Channel One) | 2,252,279,989 |
| 3 | General Education Quality Improvement Programme **(GEQIP**) (Channel One) |  138,795,105 |
| 4 | Water, Sanitation and Hygiene (WASH)(Channel One) | 100,812,000 |
| 5 | Urban and Local Government Development Programme**(ULGDP II)**(Channel One) | 65,970,928 |
| 6 | UN Agencies supported funds (Channel Two) | 190,697,605 |
|  | **Grand Total of General Resource** | **18,054,485,647** |

**2.Government Expenditure (On-Budget only) for EFY 2010**

|  |  |  |
| --- | --- | --- |
| **S/n** | **Description** | **Amount (Birr)** |
| **Government Expenditure (On-Budget only)** |
| A | Total Expenditure at Regional Sector Bureaus level  | 8,778,098,012 |
| B | Total Expenditure at Woredas level | 4,909,239,506 |
| C | Total Expenditure at City Administrations level | 919,992,502 |
| D | Sustainable Development Goals (SDGs)  | 698,600,000 |
| **E** | **Grand Total of Government Expenditure at all levels (A+B +C +D)**  | **15,305,930,020** |
| 1. **Source of Finance forGovernment Expenditure (On-Budget only)for EFY 2010**
 |
|  | **Regional Revenue:**  |  |
|  | Tax Revenue | 2,301,214,207.60 |
|  | Non Tax Revenue | 236,510,180.90 |
|  | Capital Revenue | 66,451,974.23 |
|  | Municipality Revenue | 395,823,637.27 |
| **A** | **Total Regional Revenue** | **3,000,000,000** |
| **B** | **Balance brought forward from EFY 2009** | **68,000,000** |
|  | **Federal Subsidy** |  |
|  | Federal Treasury |  11,505,080,020 |
|  | External Assistance | 34,250,000 |
| C | **TotalFederal Subsidy** |  **11,539,330,020** |
| D | **Sustainable Development Goals (SDGs)**  | **698,600,000** |
| **E** | **TotalFederal Subsidy and SDGs (C+D)** | **12,237,930,020** |
| **F** | **Grand Total Regional Source of Finance (A+B+E)** | **15,305,930,020** |

**DAWLADA DEGAANKA SOOMAALIDA**

**XAFIISKA MAALIYADA IYO HORUMARINTA DHAQAALAHA**

1. **Qaybaha Miisaaniyada guud ee DDS SM.2010 T.I**

**(Miisaaniyada Dawlada, Miisaaniyada Barnaamijyada Marinka Koowaad (Channel 1) iyo Miisaaniyada Mashaariicda ay maalgeliyaan hay’adaha Qaramada Midoobay ee Marinka labaad (Channel 2)**

|  |  |  |
| --- | --- | --- |
| **T/t** | **Faah-faahinta** | **Cadadka (Birr)** |
| 1 | Miisaaniyada Dawlada |  15,305,930,020 |
| 2 | Barnaamijka **Kabida Danyarta Lacag ahaan (PSNP)** | 2,252,279,989 |
| 3 | Barnaamijka Koruqaadista Tayada Waxbarashada guud **(GEQIP)** |  138,795,105 |
| 4 | BarnaamijkaNadaafadaiyoFayo-dhawrkaBiyaha**(WASH)** | 100,812,000 |
| 5 | BarnaamijkaHorumarintaMagaalooyinkaeeWajigalabaad**(ULGDP II)** | 65,970,928 |
| 6 | Mashaariicda ay maalgeliyaanhay’adahaQaramadaMidoobay (UN Agencies supported funds) | 190,697,605 |
|  | **WadartaGuud** | **18,054,485,647** |

1. **Kharashka (MiisaaniyadaDawlada) eeSM.2010 T.I**

|  |  |  |
| --- | --- | --- |
| **T/t** | **Faah-faahinta** | **Cadadka (Birr)** |
| **Kharashka (MiisaaniyadaDawlada) ee SM.2010 T.I** |
| B | Kharashka (Miisaaniyada) XafiisyadaheerDegaan | 8,778,098,012 |
| T | Kharashka(Miisaaniyada) Degmooyinka | 4,909,239,506 |
| J | Kharashka(Miisaaniyada) MaamuladaMagaalooyinka | 919,992,502 |
| X | Kharashka(Miisaaniyada) HorumarintaYoolashaQarniga**(Sustainable Development Goals (SDGs)** | 698,600,000 |
| **KH** | **Wadarta Kharashka DDSI (B+T +J +X)**  | **15,305,930,020** |
| 1. **IlahaKharashka (MiisaaniyadaDawlada) ee SM.2010 T.I**
 |
|  | **DakhligaGudahaee DDSI:**  |  |
|  | DakhligaCanshuurta ah | 2,301,214,207.60 |
|  | DakhligaaanCanshuurtaahayn | 236,510,180.90 |
|  | DakhligalagaheloIibkaHantidaRaasmaaalka ah (Capital Revenue) | 66,451,974.23 |
|  | DakhligaDawladahaHoose (Municipality Revenue) | 395,823,637.27 |
| **B** | **WadartaDakhligaGudaha DDSI** | **3,000,000,000** |
| **T** | **HadhaagaKhasnadaDawladaeeMiisaaniyadii S,M 2009 T.I** | **68,000,000** |
|  | **KabistalagaheloDawladaFederalka** |  |
|  | KhasnadadhexeeeDawladaFederalka |  11,505,080,020 |
|  | Caawimaadadibada | 34,250,000 |
| **J** | **WadartaKabistaFederalka** |  **11,539,330,020** |
| **X** | **HorumarintaYoolashaQarniga (Sustainable Development Goals (SDGs)** | **698,600,000** |
| **KH** | **WadartaKabistaFederaalkaiyo**HorumarintaYoolashaQarniga**(SDGs) (B+C)** | **12,237,930,020** |
| **D** | **WadartaguudeeDakhligagudaha, KabistaFederaalkaiyo**HorumarintaYoolashaQarniga**(SDGs) (B+T+KH)** | **15,305,930,020** |