**SOMALI REGIONAL STATE**

**BUREAU OF FINANCE AND ECONOMIC DEVELOPMENT**

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

**(Government, Channel 1 and Channel 2 (UN Agencies Supported funds)**) for EFY **2012.2012**

|  |  |  |
| --- | --- | --- |
| **S/n** | **Types of General Budget Resource (On-Budget and Off-Budget)** | **Amount (Birr)** |
| 1 | Government Budget  |  **18,305,259,205** |
| 2 | Productive of Safety net Program**(PSNP)** (Channel One) |  **2,696,718,896** |
| 3 | Urban Productive of Safety Net Program **(UPSNP)** (Channel One)  | **72,366,040.53** |
| 4 | General Education Quality Improvement Programs **(GEQIPE**) Channel One  |  **126,218,591** |
| 5 | One wash National Program (WASH)(Channel One) | **117,387,870** |
| 6 | Urban Infrastructure Institutional Development Program (UIIDP)(Channel One) |  **93,975,095**  |
| 7 | **UN Agencies supported funds (Non DRS)(Channel Two)** |  **94,389399** |
|  | **Grand Total of General Resource** |  **21,506,315,097** |

 **2. Government Expenditure (On-Budget Only) for EFY 2012**

|  |  |  |
| --- | --- | --- |
| **S/n** | **Description** | **Amount (Birr)** |
|  **Government Expenditure (On-Budget only)** |
| A | Total Expenditure at Regional Sector Bureaus level  | **10,791,379,524** |
| B | Total Expenditure at Woredas and City Administrations level  | **6,915,079,682** |
| C | Sustainable Development Goals (SDGs)  |  598,800,000  |
| **D** | **Grand Total of Government Expenditure at all levels (A+B )**  |   **18,305,259,206**  |
| 1. **Source of Finance for Government Expenditure (On-Budget only) for EFY 2012**
 |
|  | **Regional Revenue:**  |  |
|  | Tax Revenue | 3,033,695,658.77 |
|  | Non Tax Revenue | 260,365,088.97 |
|  | Capital Revenue | 80,178,958.55 |
|  | Municipality Revenue | 425,760,293.72 |
| **A** | **Total Regional Revenue** |  **3,800,000,000**  |
| **B** | **Balance brought forward from EFY 2011** | **120,000,000** |
|  | **Federal Subsidy** |  |
|  | Federal Treasury | 13,757,699,206 |
|  | External Assistance | 28,760,000 |
| C | **Total Federal Subsidy** | **13,786,459,206** |
| D | **Sustainable Development Goals (SDGs)**  | **598,800,000** |
| **E** | **Total Federal Subsidy and SDGs (C+D)** | **14,385,259,206** |
| **F** | **Grand Total Regional Source of Finance (A+B+E)** | **18,305,259,206** |

**DAWLADA DEGAANKA SOOMAALIDA**

**XAFIISKA MAALIYADA IYO HORUMARINTA DHAQAALAHA**

1. **Qaybaha Miisaaniyadda guud ee DDS ee S.M.2012 T.I**

**(Miisaaniyadda Dawladda, Miisaaniyada Barnaamijyada Marinka Koowaad (Channel One) iyo Miisaaniyada Mashaariicda ay maalgeliyaan hay’adaha Qaramada Midoobay ee Marinka labaad (Channel Two)**

|  |  |  |
| --- | --- | --- |
| **T/t** | **Faah-faahinta** | **Cadadka (Birr)** |
| 1 | Miisaaniyadda Dawladda |  **18,305,259,205** |
| 2 | Barnaamujka kabida danyarta lacag ahaan ee Miyiga ( PSNP) |  **2,696,718,896** |
| 3 | Barnaamijka **Kabida Danyarta Lacag ahaan ee Magaalooyinka(UPSNP)** | **72,366,040.53** |
| 4 | Barnaamijka Kor u qaadista Tayada Waxbarashada guud **(GEQIP)** |  **126,218,591** |
| 5 | Barnaamijka Nadaafada iyo Fayo-dhawrka Biyaha **(WASH)** | **117,387,870** |
| 6 | Barnaamijka Horumarinta K. dhaqaalaha iyo Xaf. Magaalooyinka(UIIDP)(Channel One)  |  **93,975,095** |
| 7 | Mashaariicda ay Maalgeliyaan hay’adaha Qaramada Midoobay (UN Agencies supported funds)( none DRS) |  **94,389399** |
|  | **Wadarta Guud** |  **21,517,040,002** |

1. **Kharashka (Miisaaniyadda Dawladda) ee SM.2012 T.I**

|  |  |  |
| --- | --- | --- |
| **T.T** | **Faah-faahinta** | **Cadadka (Birr)** |
| **Kharashka (Miisaaniyada Dawlada) ee SM.2012 T.I** |
| B | Kharashka (Miisaaniyadda) Xafiisyada heer Degaan | **10,791,379,524** |
| T | Kharashka (Miisaaniyada) Degmooyinka | **6,915,079,682** |
| J | Kharashka (Miisaaniyada) Horumarinta Yoolasha Qarniga **(Sustainable Development Goals (SDGs)** |  **598,800,000**  |
| **X** | **Wadarta Kharashka DDS (B+T )**  |   **18,305,259,206**  |
| 1. **Ilaha Kharashka (Miisaaniyada Dawladda) ee SM.2012 T.I**
 |
| **T.T** | **Faah-faahinta** | **Cadadka (Birr)** |
|  | **Dakhliga Gudaha ee DDS:-**  |  |
|  | Dakhliga Canshuurta ah | 3,033,695,658.77 |
|  | Dakhliga aan Canshuurta ahayn | 260,365,088.97 |
|  | Dakhliga laga helo Iibka Hantida Raasamaaalka ah (Capital Revenue) | 80,178,958.55 |
|  | Dakhliga Dawladaha Hoose (Municipality Revenue) | 425,760,293.72 |
| **B** | **Wadarta Dakhliga Gudaha DDS** |  **3,800,000,000**  |
| **T** | **Hadhaaga Khasnada Dawladda ee Miisaaniyadii S.M 2011 T.I** | **120,000,000** |
|  | **Kabista laga helo Dawlada Federalka:-** |  |
|  | Khasnada dhexe ee Dawladda Fadaraalka | 13,757,699,206 |
|  | **Caawimaada Dibada** | 28,760,000 |
| **J** | **Wadarta Kabista**  **Fadaraalka** | **13,786,459,206** |
| **X** | **Horumarinta Yoolasha Horumarka Waara (Sustainable Development Goals (SDGs)** | **598,800,000** |
| **KH** | **Wadarta Kabista Federaalka iyo Horumarinta Yoolasha Horumarka Waara**  **(SDGs) (J+X)** | **14,385,259,206** |
| **D** | **Wadarta guud ee Dakhliga Gudaha, Kabista Federaalka iyo Horumarinta Yoolasha Qarniga (SDGs) (B+T+KH)** | **18,305,259,206** |