

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
<b>10101</b>	<b>Office of the Presidency</b>	1,153,748	6,912	1,160,660	385,000	<b>775,660</b>		110,000	<b>275,000</b>
2111	Wages and salaries in cash	360,855		360,855	118,900	<b>241,955</b>			<b>118,900</b>
2112	Allowances	244,175		244,175	80,890	<b>163,285</b>			<b>80,890</b>
2131	Other employee costs	10,368	6,912	17,280	5,760	<b>11,520</b>			<b>5,760</b>
2211	Utilities	33,360		33,360	11,120	<b>22,240</b>			<b>11,120</b>
2212	Rent	12,750		12,750	4,250	<b>8,500</b>			<b>4,250</b>
2213	Fuel and lubricants	102,000		102,000	34,000	<b>68,000</b>			<b>34,000</b>
2214	Repairs and maintenance	44,753		44,753	14,918	<b>29,835</b>			<b>14,918</b>
2215	Office materials and other consumables	5,100		5,100	1,700	<b>3,400</b>			<b>1,700</b>
2216	Travel expenses	225,000		225,000	75,000	<b>150,000</b>		75,000	
2261	Other General Expenses	115,388		115,388	38,463	<b>76,925</b>		35,000	<b>3,463</b>
<b>10201</b>	<b>Office of the Parliament</b>	1,074,977		1,074,977	341,504	<b>733,473</b>		132,045	<b>209,459</b>
2111	Wages and salaries in cash	407,609		407,609	141,559	<b>266,050</b>			<b>141,559</b>
2112	Allowances	233,700		233,700	67,900	<b>165,800</b>			<b>67,900</b>
2211	Utilities	38,250		38,250	12,750	<b>25,500</b>		12,750	
2212	Rent	16,575		16,575	5,525	<b>11,050</b>		5,525	
2213	Fuel and lubricants	48,638		48,638	16,210	<b>32,428</b>		16,210	
2214	Repairs and maintenance	19,507		19,507	6,500	<b>13,007</b>		6,500	
2215	Office materials and other consumables	47,800		47,800	15,930	<b>31,870</b>		15,930	
2216	Travel expenses	120,000		120,000	40,000	<b>80,000</b>		40,000	
2261	Other General Expenses	105,398		105,398	35,130	<b>70,268</b>		35,130	
2621	Current	37,500		37,500		<b>37,500</b>			
<b>10202</b>	<b>Members of Parliament (Allowance)</b>	2,963,428		2,963,428	1,155,000	<b>1,808,428</b>			<b>1,155,000</b>
2112	Allowances	2,761,800		2,761,800	1,087,800	<b>1,674,000</b>			<b>1,087,800</b>

# Federal Government of Somalia

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2251	Health and hygiene	75,000		75,000	25,000	50,000			25,000
2261	Other General Expenses	126,628		126,628	42,200	84,428			42,200
<b>10301</b>	<b>Office of the Prime Minister</b>	1,365,691		1,365,691	429,163	936,528		163,950	265,213
2111	Wages and salaries in cash	254,731		254,731	88,588	166,143			88,588
2112	Allowances	199,800		199,800	66,600	133,200			66,600
2131	Other employee costs	84,060		84,060	8,275	75,785			8,275
2211	Utilities	294,000		294,000	88,000	206,000		50,000	38,000
2212	Rent	12,750		12,750	4,250	8,500			4,250
2213	Fuel and lubricants	102,000		102,000	34,000	68,000			34,000
2214	Repairs and maintenance	38,250		38,250	12,750	25,500			12,750
2215	Office materials and other consumables	38,250		38,250	12,750	25,500			12,750
2216	Travel expenses	120,000		120,000	40,000	80,000		40,000	
2261	Other General Expenses	221,850		221,850	73,950	147,900		73,950	
<b>10302</b>	<b>Environmental Directorate</b>	114,300		114,300	34,002	80,298			34,002
2111	Wages and salaries in cash	85,095		85,095	26,102	58,993			26,102
2112	Allowances	11,205		11,205	2,900	8,305			2,900
2211	Utilities	6,000		6,000	2,000	4,000			2,000
2213	Fuel and lubricants	3,000		3,000	1,000	2,000			1,000
2214	Repairs and maintenance	3,000		3,000	1,000	2,000			1,000
2215	Office materials and other consumables	3,000		3,000	1,000	2,000			1,000
2216	Travel expenses	3,000		3,000		3,000			
<b>10303</b>	<b>Capacity Injection Project</b>	1,096,608		1,096,608	172,873	923,735			172,873
2211	Utilities	75,000	-60,000	15,000		15,000			
2213	Fuel and lubricants	3,600		3,600		3,600			

# Federal Government of Somalia

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2214	Repairs and maintenance	15,000		15,000		<b>15,000</b>			
2215	Office materials and other consumables	6,250	60,000	66,250		<b>66,250</b>			
2216	Travel expenses	46,250		46,250		<b>46,250</b>			
2221	Education expenses	5,000		5,000		<b>5,000</b>			
2222	Training expenses	7,500		7,500		<b>7,500</b>			
2231	Consulting and professional fees	687,150		687,150	172,873	<b>514,277</b>			<b>172,873</b>
2241	Bank commissions	15,858		15,858		<b>15,858</b>			
2314	Other fixed assets	235,000		235,000		<b>235,000</b>			
<b>10401</b>	<b>Ministry of Foreign Affairs</b>	490,593		490,593	159,705	<b>330,888</b>			<b>159,705</b>
2111	Wages and salaries in cash	213,943		213,943	84,489	<b>129,454</b>			<b>84,489</b>
2112	Allowances	62,400		62,400	22,800	<b>39,600</b>			<b>22,800</b>
2211	Utilities	5,750		5,750	1,916	<b>3,834</b>			<b>1,916</b>
2212	Rent	9,000		9,000	3,000	<b>6,000</b>			<b>3,000</b>
2213	Fuel and lubricants	45,000		45,000	15,000	<b>30,000</b>			<b>15,000</b>
2214	Repairs and maintenance	15,000		15,000	5,000	<b>10,000</b>			<b>5,000</b>
2215	Office materials and other consumables	13,500		13,500	4,500	<b>9,000</b>			<b>4,500</b>
2216	Travel expenses	126,000		126,000	23,000	<b>103,000</b>			<b>23,000</b>
<b>10402</b>	<b>Embassies</b>	1,232,400		1,232,400		<b>1,232,400</b>			
2111	Wages and salaries in cash	549,000		549,000		<b>549,000</b>			
2112	Allowances	342,000		342,000		<b>342,000</b>			
2211	Utilities	70,200		70,200		<b>70,200</b>			
2213	Fuel and lubricants	84,000		84,000		<b>84,000</b>			
2215	Office materials and other consumables	46,800		46,800		<b>46,800</b>			
2216	Travel expenses	140,400		140,400		<b>140,400</b>			

# Federal Government of Somalia

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<b>10501</b>	<b>Ministry of Finance</b>	2,074,430	-426,563	1,647,867	539,620	<b>1,108,247</b>		37,000	<b>502,620</b>
2111	Wages and salaries in cash	827,883		827,883	297,120	<b>530,763</b>			<b>297,120</b>
2112	Allowances	343,150		343,150	110,900	<b>232,250</b>			<b>110,900</b>
2131	Other employee costs	62,397		62,397		<b>62,397</b>			
2211	Utilities	47,500		47,500	15,800	<b>31,700</b>		13,000	<b>2,800</b>
2212	Rent	9,000		9,000	3,000	<b>6,000</b>			<b>3,000</b>
2213	Fuel and lubricants	17,500		17,500	5,800	<b>11,700</b>			<b>5,800</b>
2214	Repairs and maintenance	12,000		12,000	4,000	<b>8,000</b>			<b>4,000</b>
2215	Office materials and other consumables	45,000		45,000	15,000	<b>30,000</b>		14,000	<b>1,000</b>
2216	Travel expenses	60,000		60,000	20,000	<b>40,000</b>		10,000	<b>10,000</b>
2261	Other General Expenses	30,000		30,000	10,000	<b>20,000</b>			<b>10,000</b>
2314	Other fixed assets	620,000	-426,563	193,437	58,000	<b>135,437</b>			<b>58,000</b>
<b>10502</b>	<b>Accountant General</b>	225,360		225,360	77,575	<b>147,785</b>		7,000	<b>70,575</b>
2111	Wages and salaries in cash	132,960		132,960	67,675	<b>65,285</b>			<b>67,675</b>
2112	Allowances	23,400		23,400	2,900	<b>20,500</b>			<b>2,900</b>
2211	Utilities	15,000		15,000	5,000	<b>10,000</b>		5,000	
2213	Fuel and lubricants	3,000		3,000	1,000	<b>2,000</b>		1,000	
2214	Repairs and maintenance	3,000		3,000	1,000	<b>2,000</b>		1,000	
2215	Office materials and other consumables	42,000		42,000		<b>42,000</b>			
2216	Travel expenses	6,000		6,000		<b>6,000</b>			
<b>10503</b>	<b>General Activities for the Government</b>	13,342,548	-97,541	13,245,007	9,485,896	<b>3,759,110</b>		6,579,653	<b>2,906,243</b>
2151	Arrears on Salaries and Allowances	6,042,920	-2,073,996	3,968,924	3,968,530	<b>394</b>		2,061,232	<b>1,907,298</b>
2241	Bank commissions	812,500	-47,541	764,959		<b>764,959</b>		223,328	<b>-223,328</b>

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2271	Arrears - Use of Goods & Services	1,542,927	2,073,996	3,616,923	3,525,996	90,927		3,485,996	40,000
2314	Other fixed assets	258,863		258,863		258,863			
2647	Gedo Region	400,000	-400,000						
2662	Puntland	1,000,000	-400,000	600,000	288,818	311,182			288,818
2663	Interim Juba Administration	745,000	-200,000	545,000	73,403	471,597			73,403
2664	Interim South-West Adminsitration		300,000	300,000	50,000	250,000			50,000
2665	Interim Galmudug Administration		300,000	300,000	50,000	250,000			50,000
2666	To Mogadishu local government	2,011,138		2,011,138	1,340,000	671,138		669,948	670,052
2821	Contingency Items - Operating & Capital Expenses	529,201	350,000	879,201	189,149	690,052		139,149	50,000
<b>10504</b>	<b>Special Financing Facility (SFF)</b>	187,500	1,483,438	1,670,938	53,173	1,617,765			53,173
2111	Wages and salaries in cash	187,500		187,500		187,500			
2215	Office materials and other consumables		11,250	11,250		11,250			
2216	Travel expenses		10,000	10,000		10,000			
2222	Training expenses		12,731	12,731		12,731			
2231	Consulting and professional fees		240,375	240,375	53,173	187,202			53,173
2241	Bank commissions		21,394	21,394		21,394			
2314	Other fixed assets		1,187,688	1,187,688		1,187,688			
<b>10505</b>	<b>Public Finance Management (PFM)</b>	2,507,500		2,507,500	90,694	2,416,806			90,694
2211	Utilities		40,000	40,000	860	39,140			860
2213	Fuel and lubricants	13,750	-8,750	5,000		5,000			
2214	Repairs and maintenance	26,250		26,250		26,250			
2215	Office materials and other consumables	100,000	-40,000	60,000	3,000	57,000			3,000
2216	Travel expenses	100,000	-35,000	65,000	4,587	60,413			4,587
2221	Education expenses	312,500	-272,500	40,000		40,000			

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2222	Training expenses	142,500	15,830	158,330	27,647	<b>130,683</b>			<b>27,647</b>
2231	Consulting and professional fees	991,250	185,000	1,176,250	54,600	<b>1,121,650</b>			<b>54,600</b>
2232	Audit fees	17,500	-17,500						
2241	Bank commissions	25,000	-15,000	10,000		<b>10,000</b>			
2261	Other General Expenses	75,000	-75,000						
2313	Information and Communication Technology (ICT)		913,459	913,459		<b>913,459</b>			
2314	Other fixed assets	703,750	-690,539	13,211		<b>13,211</b>			
<b>10506</b>	<b>Economic and Financial Governance (EFGP)</b>	<b>750,000</b>		<b>750,000</b>	<b>30,113</b>	<b>719,887</b>		<b>289</b>	<b>29,824</b>
2112	Allowances	34,400	-28,400	6,000		<b>6,000</b>			
2213	Fuel and lubricants	11,375	-5,375	6,000		<b>6,000</b>			
2214	Repairs and maintenance	16,000	4,000	20,000		<b>20,000</b>			
2215	Office materials and other consumables	22,500	8,200	30,700	3,000	<b>27,700</b>			<b>3,000</b>
2216	Travel expenses	20,250	29,750	50,000	1,240	<b>48,760</b>			<b>1,240</b>
2221	Education expenses	2,000	28,000	30,000		<b>30,000</b>			
2222	Training expenses	108,875	80,625	189,500		<b>189,500</b>			
2231	Consulting and professional fees	462,100	-82,100	380,000	25,584	<b>354,416</b>			<b>25,584</b>
2241	Bank commissions	10,000	-9,700	300	289	<b>11</b>		289	
2313	Information and Communication Technology (ICT)		20,000	20,000		<b>20,000</b>			
2314	Other fixed assets	62,500	-45,000	17,500		<b>17,500</b>			
<b>10507</b>	<b>Recurrent Costs &amp; Reform Financing Project (RCRF)</b>	<b>677,621</b>		<b>677,621</b>	<b>51,648</b>	<b>625,973</b>		<b>5,917</b>	<b>45,732</b>
2111	Wages and salaries in cash	310,121	-298,121	12,000	2,940	<b>9,060</b>			<b>2,940</b>
2112	Allowances		18,000	18,000	3,760	<b>14,240</b>			<b>3,760</b>

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2211	Utilities		20,000	20,000		<b>20,000</b>			
2213	Fuel and lubricants	7,500	-5,500	2,000		<b>2,000</b>			
2214	Repairs and maintenance	17,500	-7,500	10,000		<b>10,000</b>			
2215	Office materials and other consumables	30,000	-9,379	20,621	3,000	<b>17,621</b>			<b>3,000</b>
2216	Travel expenses	25,000	175,000	200,000		<b>200,000</b>			
2222	Training expenses	35,000	115,000	150,000		<b>150,000</b>			
2231	Consulting and professional fees	100,000	8,000	108,000	36,032	<b>71,969</b>			<b>36,032</b>
2232	Audit fees	75,000	-75,000						
2241	Bank commissions	37,500	29,500	67,000	5,917	<b>61,083</b>		5,917	
2313	Information and Communication Technology (ICT)		30,000	30,000		<b>30,000</b>			
2314	Other fixed assets	40,000		40,000		<b>40,000</b>			
<b>10508</b>	<b>Somali Core Economic Institutions and Opp. Prg (SCORE)</b>	824,278	283,938	1,108,216	25,300	<b>1,082,916</b>		2,190	<b>23,110</b>
2111	Wages and salaries in cash		2,100	2,100		<b>2,100</b>			
2214	Repairs and maintenance	875	2,875	3,750		<b>3,750</b>			
2215	Office materials and other consumables	1,500	4,500	6,000		<b>6,000</b>			
2216	Travel expenses	7,000	70,963	77,963		<b>77,963</b>			
2231	Consulting and professional fees	533,340	116,000	649,340	23,110	<b>626,230</b>			<b>23,110</b>
2232	Audit fees	6,250	6,250	12,500		<b>12,500</b>			
2241	Bank commissions	8,250	16,250	24,500	2,190	<b>22,310</b>		2,190	
2261	Other General Expenses	3,750		3,750		<b>3,750</b>			
2312	Machinery, furniture and equipment		8,500	8,500		<b>8,500</b>			
2314	Other fixed assets	13,500	56,500	70,000		<b>70,000</b>			
2640	To sub-national government	249,813		249,813		<b>249,813</b>			

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<b>10601</b>	<b>Ministry of Planning</b>	305,807	2,541	308,348	109,237	<b>199,111</b>			<b>109,237</b>
2111	Wages and salaries in cash	176,093		176,093	64,752	<b>111,341</b>			<b>64,752</b>
2112	Allowances	45,000		45,000	15,400	<b>29,600</b>			<b>15,400</b>
2131	Other employee costs	24,714	2,541	27,255	9,085	<b>18,170</b>			<b>9,085</b>
2211	Utilities	7,500		7,500	2,500	<b>5,000</b>			<b>2,500</b>
2212	Rent	6,000		6,000	2,000	<b>4,000</b>			<b>2,000</b>
2213	Fuel and lubricants	6,000		6,000	2,000	<b>4,000</b>			<b>2,000</b>
2214	Repairs and maintenance	4,500		4,500	1,500	<b>3,000</b>			<b>1,500</b>
2215	Office materials and other consumables	6,000		6,000	2,000	<b>4,000</b>			<b>2,000</b>
2216	Travel expenses	30,000		30,000	10,000	<b>20,000</b>			<b>10,000</b>
<b>10701</b>	<b>Ministry of Interior and Federal Affairs</b>	2,516,860		2,516,860	697,286	<b>1,819,574</b>			<b>697,286</b>
2111	Wages and salaries in cash	304,860		304,860	101,620	<b>203,240</b>			<b>101,620</b>
2112	Allowances	63,000		63,000	21,000	<b>42,000</b>			<b>21,000</b>
2211	Utilities	17,000	-4,998	12,002	4,000	<b>8,002</b>			<b>4,000</b>
2212	Rent	9,000		9,000	3,000	<b>6,000</b>			<b>3,000</b>
2213	Fuel and lubricants	18,000		18,000	6,000	<b>12,000</b>			<b>6,000</b>
2214	Repairs and maintenance		4,998	4,998	1,666	<b>3,332</b>			<b>1,666</b>
2215	Office materials and other consumables	6,000		6,000	2,000	<b>4,000</b>			<b>2,000</b>
2216	Travel expenses	24,000		24,000	8,000	<b>16,000</b>			<b>8,000</b>
2261	Other General Expenses	2,075,000		2,075,000	550,000	<b>1,525,000</b>			<b>550,000</b>
<b>10702</b>	<b>Somali Refugee and IDPs Commission</b>	118,200		118,200	29,702	<b>88,498</b>			<b>29,702</b>
2111	Wages and salaries in cash		70,764	70,764	20,460	<b>50,304</b>			<b>20,460</b>
2112	Allowances	100,200	-70,764	29,436	9,242	<b>20,194</b>			<b>9,242</b>



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2211	Utilities	6,000		6,000		<b>6,000</b>			
2213	Fuel and lubricants	3,000		3,000		<b>3,000</b>			
2214	Repairs and maintenance	3,000		3,000		<b>3,000</b>			
2215	Office materials and other consumables	3,000		3,000		<b>3,000</b>			
2216	Travel expenses	3,000		3,000		<b>3,000</b>			
<b>10703</b>	<b>Somali Disaster Management Agency</b>	<b>63,000</b>		<b>63,000</b>	<b>19,980</b>	<b>43,020</b>			<b>19,980</b>
2111	Wages and salaries in cash	39,840		39,840	13,280	<b>26,560</b>			<b>13,280</b>
2112	Allowances	5,160		5,160	1,700	<b>3,460</b>			<b>1,700</b>
2211	Utilities	6,000		6,000	2,000	<b>4,000</b>			<b>2,000</b>
2213	Fuel and lubricants	3,000		3,000		<b>3,000</b>			
2214	Repairs and maintenance	3,000		3,000	2,000	<b>1,000</b>			<b>2,000</b>
2215	Office materials and other consumables	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2216	Travel expenses	3,000		3,000		<b>3,000</b>			
<b>10704</b>	<b>District Rehabilitation Project (UN)</b>	<b>343,327</b>		<b>343,327</b>		<b>343,327</b>			
2111	Wages and salaries in cash	79,560		79,560		<b>79,560</b>			
2215	Office materials and other consumables	6,000		6,000		<b>6,000</b>			
2216	Travel expenses	15,147		15,147		<b>15,147</b>			
2222	Training expenses	12,723		12,723		<b>12,723</b>			
2231	Consulting and professional fees	69,375		69,375		<b>69,375</b>			
2241	Bank commissions	6,428		6,428		<b>6,428</b>			
2261	Other General Expenses	17,826		17,826		<b>17,826</b>			
2314	Other fixed assets	5,019		5,019		<b>5,019</b>			
2640	To sub-national government	131,250		131,250		<b>131,250</b>			

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
10705	<b>SOMALI URBAN INVESTMENT PLANNING PROJECT</b>	225,747		225,747	220,000	5,747		220,000	
2111	Wages and salaries in cash	154,481		154,481	154,481			154,481	
2215	Office materials and other consumables	3,730		3,730	3,730			3,730	
2222	Training expenses	20,000		20,000	20,000			20,000	
2231	Consulting and professional fees								
2241	Bank commissions	3,000	300	3,300	3,300			3,300	
2255	Other specialized materials and services	26,250		26,250	26,250			26,250	
2261	Other General Expenses	18,286	-300	17,986	12,239	5,747		12,239	
10801	<b>Ministry of Religious Affairs</b>	175,329		175,329	52,630	122,699			52,630
2111	Wages and salaries in cash	115,729		115,729	40,730	74,999			40,730
2112	Allowances	32,600		32,600	11,900	20,700			11,900
2211	Utilities	6,000		6,000		6,000			
2213	Fuel and lubricants	6,000		6,000		6,000			
2214	Repairs and maintenance	3,000		3,000		3,000			
2215	Office materials and other consumables	6,000		6,000		6,000			
2216	Travel expenses	6,000		6,000		6,000			
10901	<b>Ministry of Justice and Endowment</b>	138,333		138,333	44,444	93,889			44,444
2111	Wages and salaries in cash	66,333		66,333	23,044	43,289			23,044
2112	Allowances	28,500		28,500	9,900	18,600			9,900
2211	Utilities	15,000		15,000	5,000	10,000			5,000
2213	Fuel and lubricants	9,000		9,000	3,000	6,000			3,000
2214	Repairs and maintenance	6,000		6,000	2,000	4,000			2,000
2215	Office materials and other consumables	4,500		4,500	1,500	3,000			1,500

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

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2216	Travel expenses	9,000		9,000		<b>9,000</b>			
<b>10902</b>	<b>Custodian Corps</b>	1,209,000		1,209,000	402,966	<b>806,034</b>		53,000	<b>349,966</b>
2111	Wages and salaries in cash	487,500		487,500	162,500	<b>325,000</b>			<b>162,500</b>
2211	Utilities	9,000		9,000	3,000	<b>6,000</b>		3,000	
2213	Fuel and lubricants	18,000		18,000	6,000	<b>12,000</b>		6,000	
2214	Repairs and maintenance	24,000		24,000	8,000	<b>16,000</b>		8,000	
2215	Office materials and other consumables	15,000		15,000	5,000	<b>10,000</b>		5,000	
2216	Travel expenses	3,000		3,000	1,000	<b>2,000</b>		1,000	
2251	Health and hygiene	30,000		30,000	10,000	<b>20,000</b>		10,000	
2256	Special operational services	60,000		60,000	20,000	<b>40,000</b>		20,000	
2261	Other General Expenses	562,500		562,500	187,466	<b>375,034</b>			<b>187,466</b>
<b>10903</b>	<b>Banadir Court</b>	312,839		312,839	103,076	<b>209,763</b>			<b>103,076</b>
2111	Wages and salaries in cash	215,939		215,939	71,976	<b>143,963</b>			<b>71,976</b>
2112	Allowances	69,900		69,900	23,100	<b>46,800</b>			<b>23,100</b>
2211	Utilities	9,000		9,000	3,000	<b>6,000</b>			<b>3,000</b>
2213	Fuel and lubricants	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2214	Repairs and maintenance	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2215	Office materials and other consumables	9,000		9,000	3,000	<b>6,000</b>			<b>3,000</b>
2216	Travel expenses	3,000		3,000		<b>3,000</b>			
<b>10904</b>	<b>Appeal Court</b>	50,935		50,935	16,037	<b>34,898</b>			<b>16,037</b>
2111	Wages and salaries in cash	23,035		23,035	7,937	<b>15,098</b>			<b>7,937</b>
2112	Allowances	9,900		9,900	3,100	<b>6,800</b>			<b>3,100</b>
2211	Utilities	6,000		6,000	2,000	<b>4,000</b>			<b>2,000</b>
2213	Fuel and lubricants	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
2214	Repairs and maintenance	3,000		3,000	1,000	2,000			1,000
2215	Office materials and other consumables	3,000		3,000	1,000	2,000			1,000
2216	Travel expenses	3,000		3,000		3,000			
<b>10905</b>	<b>Judiciary Service Committee</b>	43,248		43,248	13,316	29,932			13,316
2111	Wages and salaries in cash	18,948		18,948	6,316	12,632			6,316
2112	Allowances	6,300		6,300	2,000	4,300			2,000
2211	Utilities	6,000		6,000	2,000	4,000			2,000
2213	Fuel and lubricants	3,000		3,000	1,000	2,000			1,000
2214	Repairs and maintenance	3,000		3,000	1,000	2,000			1,000
2215	Office materials and other consumables	3,000		3,000	1,000	2,000			1,000
2216	Travel expenses	3,000		3,000		3,000			
<b>10906</b>	<b>Consitutional Court</b>	55,500		55,500		55,500			
2112	Allowances	37,500		37,500		37,500			
2211	Utilities	6,000		6,000		6,000			
2213	Fuel and lubricants	3,000		3,000		3,000			
2214	Repairs and maintenance	3,000		3,000		3,000			
2215	Office materials and other consumables	3,000		3,000		3,000			
2216	Travel expenses	3,000		3,000		3,000			
<b>11001</b>	<b>Supreme Court</b>	171,660	45,000	216,660	64,012	152,648			64,012
2111	Wages and salaries in cash	49,860		49,860	16,912	32,948			16,912
2112	Allowances	49,800		49,800	19,100	30,700			19,100
2211	Utilities	9,750	2,250	12,000	4,000	8,000			4,000
2212	Rent	7,500	7,500	15,000	5,000	10,000			5,000
2213	Fuel and lubricants	6,750	2,250	9,000	3,000	6,000			3,000

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

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2214	Repairs and maintenance	4,500		4,500	1,500	3,000			1,500
2215	Office materials and other consumables	7,500		7,500	2,500	5,000			2,500
2216	Travel expenses	18,000	15,000	33,000		33,000			
2261	Other General Expenses	18,000	18,000	36,000	12,000	24,000			12,000
<b>11101</b>	<b>Attorney General</b>	257,085		257,085	85,082	172,003			85,082
2111	Wages and salaries in cash	133,785		133,785	43,982	89,803			43,982
2112	Allowances	42,300		42,300	14,100	28,200			14,100
2211	Utilities	24,000		24,000	8,000	16,000			8,000
2213	Fuel and lubricants	27,000		27,000	9,000	18,000			9,000
2214	Repairs and maintenance	9,000		9,000	3,000	6,000			3,000
2215	Office materials and other consumables	15,000		15,000	5,000	10,000			5,000
2216	Travel expenses	6,000		6,000	2,000	4,000			2,000
<b>11201</b>	<b>Solicitor General</b>	122,646		122,646	39,242	83,404			39,242
2111	Wages and salaries in cash	56,946		56,946	18,342	38,604			18,342
2112	Allowances	14,700		14,700	4,900	9,800			4,900
2211	Utilities	6,000		6,000	2,000	4,000			2,000
2213	Fuel and lubricants	3,000		3,000	1,000	2,000			1,000
2214	Repairs and maintenance	3,000		3,000	1,000	2,000			1,000
2215	Office materials and other consumables	36,000		36,000	12,000	24,000			12,000
2216	Travel expenses	3,000		3,000		3,000			
<b>11301</b>	<b>Auditor General</b>	333,342		333,342	105,483	227,859		57,500	47,983
2111	Wages and salaries in cash	140,142		140,142	43,083	97,059			43,083
2112	Allowances	14,700		14,700	4,900	9,800			4,900
2211	Utilities	6,000		6,000	2,000	4,000		2,000	

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

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2213	Fuel and lubricants	7,500		7,500	2,500	5,000		2,500	
2214	Repairs and maintenance	3,000		3,000	1,000	2,000		1,000	
2215	Office materials and other consumables	6,000		6,000	2,000	4,000		2,000	
2216	Travel expenses	6,000		6,000		6,000			
2255	Other specialized materials and services	150,000		150,000	50,000	100,000		50,000	
<b>11501</b>	<b>Ministry of Constitution</b>	120,408		120,408	34,351	86,057			34,351
2111	Wages and salaries in cash	45,408		45,408	13,251	32,157			13,251
2112	Allowances	39,000		39,000	12,100	26,900			12,100
2211	Utilities	9,000		9,000	3,000	6,000			3,000
2213	Fuel and lubricants	6,000		6,000	2,000	4,000			2,000
2214	Repairs and maintenance	6,000		6,000	2,000	4,000			2,000
2215	Office materials and other consumables	6,000		6,000	2,000	4,000			2,000
2216	Travel expenses	9,000		9,000		9,000			
<b>11601</b>	<b>Boundaries and Federation Commision</b>	159,000		159,000	50,109	108,891			50,109
2112	Allowances	111,000		111,000	34,109	76,891			34,109
2211	Utilities	12,000		12,000	4,000	8,000			4,000
2213	Fuel and lubricants	9,000		9,000	3,000	6,000			3,000
2214	Repairs and maintenance	3,000		3,000	1,000	2,000			1,000
2215	Office materials and other consumables	12,000		12,000	4,000	8,000			4,000
2216	Travel expenses	12,000		12,000	4,000	8,000			4,000
<b>11602</b>	<b>National Reconciliation Commission</b>	123,138		123,138	40,461	82,677			40,461
2111	Wages and salaries in cash	15,438		15,438	5,561	9,877			5,561
2112	Allowances	89,700		89,700	29,900	59,800			29,900

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

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2211	Utilities	6,000		6,000	2,000	4,000			2,000
2213	Fuel and lubricants	3,000		3,000	1,000	2,000			1,000
2214	Repairs and maintenance	3,000		3,000	1,000	2,000			1,000
2215	Office materials and other consumables	3,000		3,000	1,000	2,000			1,000
2216	Travel expenses	3,000		3,000		3,000			
<b>11603</b>	<b>National Independent Electoral Commission</b>	191,241	2,309	193,550	62,550	131,000			62,550
2111	Wages and salaries in cash	1,141	2,309	3,450	1,150	2,300			1,150
2112	Allowances	176,600		176,600	58,900	117,700			58,900
2211	Utilities	3,000		3,000	1,000	2,000			1,000
2213	Fuel and lubricants	3,000		3,000	1,000	2,000			1,000
2214	Repairs and maintenance								
2215	Office materials and other consumables	1,500		1,500	500	1,000			500
2216	Travel expenses	6,000		6,000		6,000			
<b>11604</b>	<b>Human Rights Commission</b>	99,000		99,000		99,000			
2112	Allowances	81,000		81,000		81,000			
2211	Utilities	6,000		6,000		6,000			
2213	Fuel and lubricants	3,000		3,000		3,000			
2214	Repairs and maintenance	3,000		3,000		3,000			
2215	Office materials and other consumables	3,000		3,000		3,000			
2216	Travel expenses	3,000		3,000		3,000			
<b>11605</b>	<b>Indep. Constitution Review and Imp. Commission</b>	150,318		150,318	49,136	101,182			49,136
2111	Wages and salaries in cash	79,718		79,718	26,236	53,482			26,236
2112	Allowances	52,600		52,600	17,900	34,700			17,900

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

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2211	Utilities	6,000		6,000	2,000	4,000			2,000
2213	Fuel and lubricants	3,000		3,000	1,000	2,000			1,000
2214	Repairs and maintenance	3,000		3,000	1,000	2,000			1,000
2215	Office materials and other consumables	3,000		3,000	1,000	2,000			1,000
2216	Travel expenses	3,000		3,000		3,000			
<b>11606</b>	<b>National Civil Service Commission</b>	204,474	19,540	224,014	71,363	152,651			71,363
2111	Wages and salaries in cash	34,554		34,554	10,783	23,771			10,783
2112	Allowances	137,100		137,100	45,700	91,400			45,700
2131	Other employee costs	14,820	19,540	34,360	9,880	24,480			9,880
2211	Utilities	6,000		6,000	2,000	4,000			2,000
2213	Fuel and lubricants	4,500		4,500	1,500	3,000			1,500
2215	Office materials and other consumables	4,500		4,500	1,500	3,000			1,500
2216	Travel expenses	3,000		3,000		3,000			
<b>20101</b>	<b>Ministry of Defence</b>	279,775		279,775	95,475	184,300			95,475
2111	Wages and salaries in cash	84,525		84,525	32,075	52,450			32,075
2112	Allowances	108,000		108,000	36,400	71,600			36,400
2211	Utilities	12,000		12,000	4,000	8,000			4,000
2212	Rent	6,000		6,000	2,000	4,000			2,000
2213	Fuel and lubricants	7,500		7,500	2,500	5,000			2,500
2214	Repairs and maintenance	4,500		4,500	1,500	3,000			1,500
2215	Office materials and other consumables	10,500		10,500	3,500	7,000			3,500
2216	Travel expenses	18,000		18,000	6,000	12,000			6,000
2255	Other specialized materials and services	18,750		18,750	7,500	11,250			7,500
2261	Other General Expenses	10,000		10,000		10,000			



# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

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<b>20102</b>	<b>Armed Forces</b>	9,923,310	400,000	10,323,310	1,682,471	<b>8,640,839</b>		248,000	<b>1,434,471</b>
2112	Allowances	5,787,750	-10,130	5,777,620	125,000	<b>5,652,620</b>			<b>125,000</b>
2213	Fuel and lubricants	180,000		180,000	60,000	<b>120,000</b>		60,000	
2214	Repairs and maintenance	60,000		60,000	20,000	<b>40,000</b>		20,000	
2215	Office materials and other consumables	15,000		15,000	5,000	<b>10,000</b>		5,000	
2216	Travel expenses	6,000		6,000	2,000	<b>4,000</b>		2,000	
2251	Health and hygiene	75,000		75,000	25,000	<b>50,000</b>		25,000	
2253	Military materials, supplies and services	408,000		408,000	136,000	<b>272,000</b>		136,000	
2261	Other General Expenses	3,391,560	410,130	3,801,690	1,309,471	<b>2,492,219</b>			<b>1,309,471</b>
<b>20103</b>	<b>Military Court</b>	369,000		369,000	122,000	<b>247,000</b>			<b>122,000</b>
2111	Wages and salaries in cash	234,000		234,000	78,000	<b>156,000</b>			<b>78,000</b>
2211	Utilities	12,000		12,000	4,000	<b>8,000</b>			<b>4,000</b>
2213	Fuel and lubricants	24,000		24,000	8,000	<b>16,000</b>			<b>8,000</b>
2214	Repairs and maintenance	9,000		9,000	3,000	<b>6,000</b>			<b>3,000</b>
2215	Office materials and other consumables	12,000		12,000	4,000	<b>8,000</b>			<b>4,000</b>
2216	Travel expenses	3,000		3,000		<b>3,000</b>			
2261	Other General Expenses	75,000		75,000	25,000	<b>50,000</b>			<b>25,000</b>
<b>20104</b>	<b>Disabled and Orphans Organization</b>	30,000		30,000	10,000	<b>20,000</b>			<b>10,000</b>
2112	Allowances	15,000		15,000	5,000	<b>10,000</b>			<b>5,000</b>
2211	Utilities	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2213	Fuel and lubricants	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2214	Repairs and maintenance	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2215	Office materials and other consumables	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
2216	Travel expenses	3,000		3,000	1,000	2,000			1,000
<b>20201</b>	<b>Ministry of National Security</b>	639,678		639,678	213,933	425,745			213,933
2111	Wages and salaries in cash	150,428		150,428	53,433	96,995			53,433
2112	Allowances	57,000		57,000	18,500	38,500			18,500
2211	Utilities	6,000		6,000	2,000	4,000			2,000
2212	Rent	6,000		6,000	2,000	4,000			2,000
2213	Fuel and lubricants	9,000		9,000	3,000	6,000			3,000
2214	Repairs and maintenance	6,000		6,000	2,000	4,000			2,000
2215	Office materials and other consumables	6,000		6,000	2,000	4,000			2,000
2216	Travel expenses	18,000		18,000	6,000	12,000			6,000
2255	Other specialized materials and services	6,250		6,250		6,250			
2261	Other General Expenses	375,000		375,000	125,000	250,000			125,000
<b>20202</b>	<b>Police Force</b>	4,542,540		4,542,540	1,513,180	3,029,360			1,513,180
2112	Allowances	2,752,500	473,300	3,225,800	917,500	2,308,300			917,500
2213	Fuel and lubricants	135,000		135,000	45,000	90,000			45,000
2215	Office materials and other consumables	15,000		15,000	5,000	10,000			5,000
2216	Travel expenses	3,000		3,000		3,000			
2251	Health and hygiene	60,000		60,000	20,000	40,000			20,000
2256	Special operational services	177,000	-6,620	170,380	59,000	111,380			59,000
2261	Other General Expenses	1,400,040	-466,680	933,360	466,680	466,680			466,680
<b>20203</b>	<b>National Security Force</b>	2,510,270		2,510,270	836,757	1,673,513		222,567	614,190
2112	Allowances	1,372,000		1,372,000	457,333	914,667			457,333
2211	Utilities	5,750		5,750	1,917	3,833		3,833	-1,917

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
2213	Fuel and lubricants	6,000		6,000	2,000	4,000		4,000	-2,000
2215	Office materials and other consumables	22,850		22,850	7,617	15,233		15,233	-7,617
2216	Travel expenses	3,000		3,000	1,000	2,000		2,000	-1,000
2256	Special operational services	296,250		296,250	98,750	197,500		197,500	-98,750
2261	Other General Expenses	804,420		804,420	268,140	536,280			268,140
<b>20204</b>	<b>Immigration Department</b>	430,500		430,500	142,500	288,000			142,500
2111	Wages and salaries in cash	273,000		273,000	91,000	182,000			91,000
2211	Utilities	126,000		126,000	42,000	84,000			42,000
2212	Rent	7,500		7,500	2,500	5,000			2,500
2213	Fuel and lubricants	9,000		9,000	3,000	6,000			3,000
2214	Repairs and maintenance	4,500		4,500	1,500	3,000			1,500
2215	Office materials and other consumables	7,500		7,500	2,500	5,000			2,500
2216	Travel expenses	3,000		3,000		3,000			
<b>30101</b>	<b>Ministry of Water and Energy</b>	186,384	10,242	196,626	72,221	124,405			72,221
2111	Wages and salaries in cash	116,121		116,121	44,486	71,635			44,486
2112	Allowances	33,900		33,900	14,200	19,700			14,200
2131	Other employee costs	15,363	10,242	25,605	8,535	17,070			8,535
2211	Utilities	6,000		6,000	2,000	4,000			2,000
2213	Fuel and lubricants	3,000		3,000	1,000	2,000			1,000
2214	Repairs and maintenance	3,000		3,000	1,000	2,000			1,000
2215	Office materials and other consumables	3,000		3,000	1,000	2,000			1,000
2216	Travel expenses	6,000		6,000		6,000			
<b>30201</b>	<b>Ministry of Mineral</b>	375,180		375,180	61,908	313,272			61,908
2111	Wages and salaries in cash	104,142		104,142	43,508	60,634			43,508

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
2112	Allowances	33,900		33,900	12,900	21,000			12,900
2211	Utilities	6,000		6,000	2,000	4,000			2,000
2213	Fuel and lubricants	4,500		4,500	1,500	3,000			1,500
2214	Repairs and maintenance	3,000		3,000	1,000	2,000			1,000
2215	Office materials and other consumables	3,000		3,000	1,000	2,000			1,000
2216	Travel expenses	6,000		6,000		6,000			
2255	Other specialized materials and services	214,638		214,638		214,638			
<b>30301</b>	<b>Ministry of Agriculture</b>	207,003		207,003	73,797	133,206			73,797
2111	Wages and salaries in cash	129,906		129,906	50,502	79,404			50,502
2112	Allowances	38,700		38,700	11,400	27,300			11,400
2131	Other employee costs	17,397		17,397	4,895	12,502			4,895
2211	Utilities	6,000		6,000	2,000	4,000			2,000
2213	Fuel and lubricants	3,000		3,000	1,000	2,000			1,000
2214	Repairs and maintenance	3,000		3,000	1,000	2,000			1,000
2215	Office materials and other consumables	3,000		3,000	1,000	2,000			1,000
2216	Travel expenses	6,000		6,000	2,000	4,000			2,000
<b>30401</b>	<b>Ministry of Livestock and Forestry</b>	187,959		187,959	59,385	128,574			59,385
2111	Wages and salaries in cash	134,259		134,259	47,685	86,574			47,685
2112	Allowances	32,700		32,700	11,700	21,000			11,700
2211	Utilities	6,000		6,000		6,000			
2213	Fuel and lubricants	3,000		3,000		3,000			
2214	Repairs and maintenance	3,000		3,000		3,000			
2215	Office materials and other consumables	3,000		3,000		3,000			
2216	Travel expenses	6,000		6,000		6,000			

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
<b>30501</b>	<b>Ministry of Fishery and Marine Resource</b>	227,295		227,295	76,020	<b>151,275</b>			<b>76,020</b>
2111	Wages and salaries in cash	147,195		147,195	56,520	<b>90,675</b>			<b>56,520</b>
2112	Allowances	59,100		59,100	14,500	<b>44,600</b>			<b>14,500</b>
2211	Utilities	6,000		6,000	2,000	<b>4,000</b>			<b>2,000</b>
2213	Fuel and lubricants	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2214	Repairs and maintenance	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2215	Office materials and other consumables	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2216	Travel expenses	6,000		6,000		<b>6,000</b>			
<b>30502</b>	<b>Somali Marine Research</b>	103,317		103,317	32,182	<b>71,135</b>			<b>32,182</b>
2111	Wages and salaries in cash	64,749		64,749	20,782	<b>43,967</b>			<b>20,782</b>
2112	Allowances	20,568		20,568	6,400	<b>14,168</b>			<b>6,400</b>
2211	Utilities	6,000		6,000	2,000	<b>4,000</b>			<b>2,000</b>
2213	Fuel and lubricants	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2214	Repairs and maintenance	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2215	Office materials and other consumables	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2216	Travel expenses	3,000		3,000		<b>3,000</b>			
<b>30503</b>	<b>Offshore and Fisheries Development Project</b>	26,085		26,085	8,691	<b>17,394</b>			<b>8,691</b>
2111	Wages and salaries in cash	11,085		11,085	3,691	<b>7,394</b>			<b>3,691</b>
2211	Utilities	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2213	Fuel and lubricants	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2214	Repairs and maintenance	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2215	Office materials and other consumables	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2216	Travel expenses	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
<b>30601</b>	<b>Ministry of Information</b>	883,833		883,833	300,098	<b>583,735</b>		85,000	<b>215,098</b>
2111	Wages and salaries in cash	428,283		428,283	147,848	<b>280,435</b>			<b>147,848</b>
2112	Allowances	125,550		125,550	44,250	<b>81,300</b>			<b>44,250</b>
2211	Utilities	171,000		171,000	57,000	<b>114,000</b>		55,000	<b>2,000</b>
2213	Fuel and lubricants	60,000		60,000	20,000	<b>40,000</b>		20,000	
2214	Repairs and maintenance	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2215	Office materials and other consumables	60,000		60,000	20,000	<b>40,000</b>			<b>20,000</b>
2216	Travel expenses	6,000		6,000		<b>6,000</b>			
2261	Other General Expenses	30,000		30,000	10,000	<b>20,000</b>		10,000	
<b>30701</b>	<b>Ministry of Post and Telecommunication</b>	297,549		297,549	96,394	<b>201,155</b>			<b>96,394</b>
2111	Wages and salaries in cash	224,049		224,049	75,894	<b>148,155</b>			<b>75,894</b>
2112	Allowances	40,500		40,500	11,500	<b>29,000</b>			<b>11,500</b>
2211	Utilities	6,000		6,000	2,000	<b>4,000</b>			<b>2,000</b>
2213	Fuel and lubricants	9,000		9,000	3,000	<b>6,000</b>			<b>3,000</b>
2214	Repairs and maintenance	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2215	Office materials and other consumables	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2216	Travel expenses	6,000		6,000		<b>6,000</b>			
2261	Other General Expenses	6,000		6,000	2,000	<b>4,000</b>			<b>2,000</b>
<b>30702</b>	<b>ICT Sector Support</b>	1,475,000		1,475,000	1,100,889	<b>374,111</b>			<b>1,100,889</b>
2112	Allowances	250,000	-240,000	10,000		<b>10,000</b>			
2211	Utilities	15,000	-5,000	10,000		<b>10,000</b>			
2212	Rent	20,000	-17,000	3,000		<b>3,000</b>			
2213	Fuel and lubricants	5,000		5,000		<b>5,000</b>			
2215	Office materials and other consumables	10,000		10,000		<b>10,000</b>			

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
2216	Travel expenses	61,225	-36,225	25,000	4,519	20,481			4,519
2222	Training expenses	25,000	-25,000						
2231	Consulting and professional fees	300,000	-55,000	245,000	52,770	192,230			52,770
2232	Audit fees	12,500	-500	12,000		12,000			
2241	Bank commissions	1,275	3,725	5,000		5,000			
2314	Other fixed assets	775,000	375,000	1,150,000	1,043,600	106,400			1,043,600
<b>30801</b>	<b>Ministry of Public Work &amp; Reconstruction</b>	209,617	11,598	221,215	76,745	144,470			76,745
2111	Wages and salaries in cash	106,320		106,320	48,380	57,940			48,380
2112	Allowances	39,900		39,900	13,700	26,200			13,700
2131	Other employee costs	17,397	11,598	28,995	9,665	19,330			9,665
2211	Utilities	6,000		6,000	2,000	4,000			2,000
2213	Fuel and lubricants	3,000		3,000	1,000	2,000			1,000
2214	Repairs and maintenance	3,000		3,000	1,000	2,000			1,000
2215	Office materials and other consumables	3,000		3,000	1,000	2,000			1,000
2216	Travel expenses	6,000		6,000		6,000			
2261	Other General Expenses	25,000		25,000		25,000			
<b>30901</b>	<b>Ministry of Transport and Aviation</b>	233,049		233,049	72,128	160,921			72,128
2111	Wages and salaries in cash	171,849		171,849	60,328	111,521			60,328
2112	Allowances	40,200		40,200	11,800	28,400			11,800
2211	Utilities	6,000		6,000		6,000			
2213	Fuel and lubricants	3,000		3,000		3,000			
2214	Repairs and maintenance	3,000		3,000		3,000			
2215	Office materials and other consumables	3,000		3,000		3,000			
2216	Travel expenses	6,000		6,000		6,000			

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
<b>30902</b>	<b>Civil Aviation and Meteo-Authority</b>	168,639		168,639	48,573	<b>120,066</b>			<b>48,573</b>
2111	Wages and salaries in cash	138,939		138,939	45,173	<b>93,766</b>			<b>45,173</b>
2112	Allowances	10,200		10,200	3,400	<b>6,800</b>			<b>3,400</b>
2211	Utilities	6,000		6,000		<b>6,000</b>			
2213	Fuel and lubricants	3,000		3,000		<b>3,000</b>			
2214	Repairs and maintenance	3,000		3,000		<b>3,000</b>			
2215	Office materials and other consumables	3,000		3,000		<b>3,000</b>			
2216	Travel expenses	4,500		4,500		<b>4,500</b>			
<b>31001</b>	<b>Ministry of Transport and Ports</b>	263,301		263,301	90,142	<b>173,159</b>			<b>90,142</b>
2111	Wages and salaries in cash	204,801		204,801	69,342	<b>135,459</b>			<b>69,342</b>
2112	Allowances	37,500		37,500	15,800	<b>21,700</b>			<b>15,800</b>
2211	Utilities	6,000		6,000	2,000	<b>4,000</b>			<b>2,000</b>
2213	Fuel and lubricants	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2214	Repairs and maintenance	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2215	Office materials and other consumables	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2216	Travel expenses	6,000		6,000		<b>6,000</b>			
<b>31002</b>	<b>Hamar Port</b>	252,330		252,330	84,110	<b>168,220</b>			<b>84,110</b>
2112	Allowances	223,830		223,830	74,610	<b>149,220</b>			<b>74,610</b>
2211	Utilities	9,000		9,000	3,000	<b>6,000</b>			<b>3,000</b>
2213	Fuel and lubricants	9,000		9,000	3,000	<b>6,000</b>			<b>3,000</b>
2214	Repairs and maintenance	4,500		4,500	1,500	<b>3,000</b>			<b>1,500</b>
2215	Office materials and other consumables	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2216	Travel expenses	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>



# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
<b>31101</b>	<b>Ministry of Industry &amp; Commerce</b>	368,553		368,553	136,870	<b>231,683</b>			<b>136,870</b>
2111	Wages and salaries in cash	171,453		171,453	72,370	<b>99,083</b>			<b>72,370</b>
2112	Allowances	171,600		171,600	64,500	<b>107,100</b>			<b>64,500</b>
2211	Utilities	9,000		9,000		<b>9,000</b>			
2213	Fuel and lubricants	3,000		3,000		<b>3,000</b>			
2214	Repairs and maintenance	4,500		4,500		<b>4,500</b>			
2215	Office materials and other consumables	3,000		3,000		<b>3,000</b>			
2216	Travel expenses	6,000		6,000		<b>6,000</b>			
<b>40101</b>	<b>Ministry of Health</b>	417,829		417,829	91,506	<b>326,323</b>			<b>91,506</b>
2111	Wages and salaries in cash	220,229		220,229	76,006	<b>144,223</b>			<b>76,006</b>
2112	Allowances	31,500		31,500	10,500	<b>21,000</b>			<b>10,500</b>
2211	Utilities	6,000		6,000	2,000	<b>4,000</b>			<b>2,000</b>
2213	Fuel and lubricants	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2214	Repairs and maintenance	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2215	Office materials and other consumables	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2216	Travel expenses	6,000		6,000		<b>6,000</b>			
2261	Other General Expenses	145,100		145,100		<b>145,100</b>			
<b>40201</b>	<b>Ministry of Education and Higher Education</b>	897,771		897,771	104,795	<b>792,976</b>			<b>104,795</b>
2111	Wages and salaries in cash	190,991		190,991	64,995	<b>125,996</b>			<b>64,995</b>
2112	Allowances	57,900		57,900	19,800	<b>38,100</b>			<b>19,800</b>
2131	Other employee costs	524,880		524,880	20,000	<b>504,880</b>			<b>20,000</b>
2211	Utilities	9,000		9,000		<b>9,000</b>			
2213	Fuel and lubricants	6,000		6,000		<b>6,000</b>			

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

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2214	Repairs and maintenance	3,000		3,000		<b>3,000</b>			
2215	Office materials and other consumables	10,000		10,000		<b>10,000</b>			
2216	Travel expenses	6,000		6,000		<b>6,000</b>			
2261	Other General Expenses	90,000		90,000		<b>90,000</b>			
<b>40202</b>	<b>Somali National University</b>	354,728	7,860	362,588	126,580	<b>236,008</b>			<b>126,580</b>
2111	Wages and salaries in cash	173,712		173,712	54,792	<b>118,920</b>			<b>54,792</b>
2112	Allowances	145,500		145,500	71,788	<b>73,712</b>			<b>71,788</b>
2131	Other employee costs		7,860	7,860		<b>7,860</b>			
2211	Utilities	6,000		6,000		<b>6,000</b>			
2213	Fuel and lubricants	3,000		3,000		<b>3,000</b>			
2214	Repairs and maintenance	3,000		3,000		<b>3,000</b>			
2215	Office materials and other consumables	3,000		3,000		<b>3,000</b>			
2216	Travel expenses	4,500		4,500		<b>4,500</b>			
2221	Education expenses	12,275		12,275		<b>12,275</b>			
2255	Other specialized materials and services	3,741		3,741		<b>3,741</b>			
<b>40203</b>	<b>Somali Academy of Sciences and Arts</b>	63,603		63,603	19,206	<b>44,397</b>			<b>19,206</b>
2111	Wages and salaries in cash	35,403		35,403	11,706	<b>23,697</b>			<b>11,706</b>
2112	Allowances	8,700		8,700	2,500	<b>6,200</b>			<b>2,500</b>
2211	Utilities	6,000		6,000	2,000	<b>4,000</b>			<b>2,000</b>
2213	Fuel and lubricants	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2214	Repairs and maintenance	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2215	Office materials and other consumables	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2216	Travel expenses	4,500		4,500		<b>4,500</b>			

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
<b>40204</b>	<b>Intergovernmental Ackademy of Somali Language</b>	48,500		48,500	11,000	<b>37,500</b>			<b>11,000</b>
2112	Allowances	33,000		33,000	11,000	<b>22,000</b>			<b>11,000</b>
2211	Utilities	1,350		1,350		<b>1,350</b>			
2212	Rent	5,750		5,750		<b>5,750</b>			
2213	Fuel and lubricants								
2214	Repairs and maintenance								
2215	Office materials and other consumables	1,500		1,500		<b>1,500</b>			
2216	Travel expenses	4,500		4,500		<b>4,500</b>			
2222	Training expenses	2,400		2,400		<b>2,400</b>			
<b>40301</b>	<b>Ministry of Labor and Social Affairs</b>	256,880	18,102	274,982	112,207	<b>162,775</b>			<b>112,207</b>
2111	Wages and salaries in cash	155,017		155,017	70,694	<b>84,323</b>			<b>70,694</b>
2112	Allowances	28,000		28,000	10,500	<b>17,500</b>			<b>10,500</b>
2131	Other employee costs	15,363	18,102	33,465	8,535	<b>24,930</b>			<b>8,535</b>
2211	Utilities	6,000		6,000	2,000	<b>4,000</b>			<b>2,000</b>
2213	Fuel and lubricants	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2214	Repairs and maintenance	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2215	Office materials and other consumables	3,000		3,000	1,000	<b>2,000</b>			<b>1,000</b>
2216	Travel expenses	6,000		6,000		<b>6,000</b>			
2261	Other General Expenses	37,500		37,500	17,478	<b>20,022</b>			<b>17,478</b>
<b>40401</b>	<b>Ministry of Youth and Sport</b>	142,279		142,279	44,074	<b>98,205</b>			<b>44,074</b>
2111	Wages and salaries in cash	94,579		94,579	35,574	<b>59,005</b>			<b>35,574</b>
2112	Allowances	26,700		26,700	8,500	<b>18,200</b>			<b>8,500</b>
2211	Utilities	6,000		6,000		<b>6,000</b>			

# Federal Government of Somalia

## Budget Utilization Report as of January, 2017

Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
2213	Fuel and lubricants	3,000		3,000		3,000			
2214	Repairs and maintenance	3,000		3,000		3,000			
2215	Office materials and other consumables	3,000		3,000		3,000			
2216	Travel expenses	6,000		6,000		6,000			
40501	<b>Ministry of Women and Human Rights Dev.</b>	185,256		185,256	69,199	116,057			69,199
2111	Wages and salaries in cash	131,556		131,556	52,899	78,657			52,899
2112	Allowances	32,700		32,700	11,300	21,400			11,300
2211	Utilities	6,000		6,000	2,000	4,000			2,000
2213	Fuel and lubricants	3,000		3,000	1,000	2,000			1,000
2214	Repairs and maintenance	3,000		3,000	1,000	2,000			1,000
2215	Office materials and other consumables	3,000		3,000	1,000	2,000			1,000
2216	Travel expenses	6,000		6,000		6,000			
<b>Grand Total</b>		<b>64,128,429</b>	<b>1,767,376</b>	<b>65,895,805</b>	<b>22,926,765</b>	<b>42,969,040</b>		<b>7,924,110</b>	<b>15,002,655</b>