

Federal Government of Somalia

Budget Utilization Report for the month February, 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) |
|--------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 10101 | Office of the Presidency | 5,038,918 | | 5,038,918 | 382,315 | 4,656,603 | | 75,210 | 307,105 |
| 2111 | Wages and salaries in cash | 1,804,275 | | 1,804,275 | 117,015 | 1,687,260 | | | 117,015 |
| 2112 | Allowances | 1,220,875 | | 1,220,875 | 80,090 | 1,140,785 | | | 80,090 |
| 2131 | Other employee costs | 10,368 | | 10,368 | 5,760 | 4,608 | | 5,760 | |
| 2211 | Utilities | 133,440 | | 133,440 | 11,120 | 122,320 | | 11,120 | |
| 2212 | Rent | 51,000 | | 51,000 | 4,250 | 46,750 | | 4,250 | |
| 2213 | Fuel and lubricants | 408,000 | | 408,000 | 34,000 | 374,000 | | 34,000 | |
| 2214 | Repairs and maintenance | 179,010 | | 179,010 | 14,918 | 164,093 | | 14,918 | |
| 2215 | Office materials and other consumables | 20,400 | | 20,400 | 1,700 | 18,700 | | 1,700 | |
| 2216 | Travel expenses | 750,000 | | 750,000 | 75,000 | 675,000 | | | 75,000 |
| 2261 | Other General Expenses | 461,550 | | 461,550 | 38,463 | 423,088 | | 3,463 | 35,000 |
| 10201 | Office of the Parliament | 4,869,633 | | 4,869,633 | 361,504 | 4,508,129 | | 40,000 | 321,504 |
| 2111 | Wages and salaries in cash | 2,046,461 | | 2,046,461 | 141,559 | 1,904,902 | | | 141,559 |
| 2112 | Allowances | 1,168,500 | | 1,168,500 | 87,900 | 1,080,600 | | | 87,900 |
| 2211 | Utilities | 153,000 | | 153,000 | 12,750 | 140,250 | | | 12,750 |
| 2212 | Rent | 66,300 | | 66,300 | 5,525 | 60,775 | | | 5,525 |
| 2213 | Fuel and lubricants | 194,552 | | 194,552 | 16,210 | 178,342 | | | 16,210 |
| 2214 | Repairs and maintenance | 78,028 | | 78,028 | 6,500 | 71,528 | | | 6,500 |
| 2215 | Office materials and other consumables | 191,199 | | 191,199 | 15,930 | 175,269 | | | 15,930 |
| 2216 | Travel expenses | 400,000 | | 400,000 | 40,000 | 360,000 | | 40,000 | |
| 2261 | Other General Expenses | 421,593 | | 421,593 | 35,130 | 386,463 | | | 35,130 |
| 2621 | Current | 150,000 | | 150,000 | | 150,000 | | | |
| 10202 | Members of Parliament (Allowance) | 16,595,512 | | 16,595,512 | 1,130,000 | 15,465,512 | | 42,200 | 1,087,800 |
| 2112 | Allowances | 15,789,000 | | 15,789,000 | 1,087,800 | 14,701,200 | | | 1,087,800 |

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|--------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 2251 | Health and hygiene | 300,000 | | 300,000 | | 300,000 | | | |
| 2261 | Other General Expenses | 506,512 | | 506,512 | 42,200 | 464,312 | | 42,200 | |
| 10301 | Office of the Prime Minister | 5,593,199 | | 5,593,199 | 429,163 | 5,164,036 | | 42,750 | 386,413 |
| 2111 | Wages and salaries in cash | 1,281,739 | | 1,281,739 | 88,588 | 1,193,151 | | | 88,588 |
| 2112 | Allowances | 999,000 | | 999,000 | 66,600 | 932,400 | | | 66,600 |
| 2131 | Other employee costs | 84,060 | | 84,060 | 8,275 | 75,785 | | | 8,275 |
| 2211 | Utilities | 1,176,000 | | 1,176,000 | 88,000 | 1,088,000 | | 13,000 | 75,000 |
| 2212 | Rent | 51,000 | | 51,000 | 4,250 | 46,750 | | 4,250 | |
| 2213 | Fuel and lubricants | 408,000 | | 408,000 | 34,000 | 374,000 | | | 34,000 |
| 2214 | Repairs and maintenance | 153,000 | | 153,000 | 12,750 | 140,250 | | 12,750 | |
| 2215 | Office materials and other consumables | 153,000 | | 153,000 | 12,750 | 140,250 | | 12,750 | |
| 2216 | Travel expenses | 400,000 | | 400,000 | 40,000 | 360,000 | | | 40,000 |
| 2261 | Other General Expenses | 887,400 | | 887,400 | 73,950 | 813,450 | | | 73,950 |
| 10302 | Environmental Directorate | 542,680 | | 542,680 | 29,802 | 512,878 | | | 29,802 |
| 2111 | Wages and salaries in cash | 416,655 | | 416,655 | 26,102 | 390,553 | | | 26,102 |
| 2112 | Allowances | 56,025 | | 56,025 | 3,700 | 52,325 | | | 3,700 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 10,000 | | 10,000 | | 10,000 | | | |
| 10303 | Capacity Injection Project | 6,527,695 | | 6,527,695 | 65,966 | 6,461,729 | | 172,873 | -106,907 |
| 2211 | Utilities | 75,000 | | 75,000 | | 75,000 | | | |
| 2213 | Fuel and lubricants | 12,600 | | 12,600 | | 12,600 | | | |

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|--------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 2214 | Repairs and maintenance | 15,000 | | 15,000 | | 15,000 | | | |
| 2215 | Office materials and other consumables | 418,750 | | 418,750 | 10,810 | 407,940 | | | 10,810 |
| 2216 | Travel expenses | 616,175 | | 616,175 | 31,651 | 584,524 | | | 31,651 |
| 2221 | Education expenses | 5,000 | | 5,000 | | 5,000 | | | |
| 2222 | Training expenses | 776,813 | | 776,813 | | 776,813 | | | |
| 2231 | Consulting and professional fees | 3,505,748 | | 3,505,748 | 23,505 | 3,482,243 | | 172,873 | -149,368 |
| 2232 | Audit fees | 37,500 | | 37,500 | | 37,500 | | | |
| 2241 | Bank commissions | 95,858 | | 95,858 | | 95,858 | | | |
| 2261 | Other General Expenses | 129,503 | | 129,503 | | 129,503 | | | |
| 2314 | Other fixed assets | 839,750 | | 839,750 | | 839,750 | | | |
| 10401 | Ministry of Foreign Affairs | 2,142,063 | | 2,142,063 | 136,705 | 2,005,358 | | | 136,705 |
| 2111 | Wages and salaries in cash | 1,057,063 | | 1,057,063 | 84,489 | 972,574 | | | 84,489 |
| 2112 | Allowances | 312,000 | | 312,000 | 22,800 | 289,200 | | | 22,800 |
| 2211 | Utilities | 23,000 | | 23,000 | 1,916 | 21,084 | | | 1,916 |
| 2212 | Rent | 36,000 | | 36,000 | 3,000 | 33,000 | | | 3,000 |
| 2213 | Fuel and lubricants | 180,000 | | 180,000 | 15,000 | 165,000 | | | 15,000 |
| 2214 | Repairs and maintenance | 60,000 | | 60,000 | 5,000 | 55,000 | | | 5,000 |
| 2215 | Office materials and other consumables | 54,000 | | 54,000 | 4,500 | 49,500 | | | 4,500 |
| 2216 | Travel expenses | 420,000 | | 420,000 | | 420,000 | | | |
| 10402 | Embassies | 4,707,600 | | 4,707,600 | | 4,707,600 | | 72,488 | -72,488 |
| 2111 | Wages and salaries in cash | 1,641,600 | | 1,641,600 | | 1,641,600 | | 32,294 | -32,294 |
| 2112 | Allowances | 1,710,000 | | 1,710,000 | | 1,710,000 | | 20,116 | -20,116 |
| 2211 | Utilities | 280,800 | | 280,800 | | 280,800 | | 4,128 | -4,128 |
| 2213 | Fuel and lubricants | 420,000 | | 420,000 | | 420,000 | | 4,940 | -4,940 |
| 2215 | Office materials and other consumables | 187,200 | | 187,200 | | 187,200 | | 2,752 | -2,752 |

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| 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 | 468,000 | | 468,000 | | 468,000 | | 8,258 | -8,258 |
| 10501 | Ministry of Finance | 7,386,542 | | 7,386,542 | 481,902 | 6,904,640 | | 122,107 | 359,795 |
| 2111 | Wages and salaries in cash | 4,144,395 | | 4,144,395 | 297,902 | 3,846,493 | | | 297,902 |
| 2112 | Allowances | 1,715,750 | | 1,715,750 | 110,400 | 1,605,350 | | 11,200 | 99,200 |
| 2131 | Other employee costs | 62,397 | | 62,397 | | 62,397 | | | |
| 2211 | Utilities | 190,000 | | 190,000 | 15,800 | 174,200 | | 14,907 | 893 |
| 2212 | Rent | 36,000 | | 36,000 | 3,000 | 33,000 | | | 3,000 |
| 2213 | Fuel and lubricants | 70,000 | | 70,000 | 5,800 | 64,200 | | | 5,800 |
| 2214 | Repairs and maintenance | 48,000 | | 48,000 | 4,000 | 44,000 | | 8,000 | -4,000 |
| 2215 | Office materials and other consumables | 180,000 | | 180,000 | 15,000 | 165,000 | | | 15,000 |
| 2216 | Travel expenses | 200,000 | | 200,000 | 20,000 | 180,000 | | 10,000 | 10,000 |
| 2261 | Other General Expenses | 120,000 | | 120,000 | 10,000 | 110,000 | | 20,000 | -10,000 |
| 2314 | Other fixed assets | 620,000 | | 620,000 | | 620,000 | | 58,000 | -58,000 |
| 10502 | Accountant General | 1,064,228 | | 1,064,228 | 85,272 | 978,956 | | 41,000 | 44,272 |
| 2111 | Wages and salaries in cash | 675,228 | | 675,228 | 49,172 | 626,056 | | | 49,172 |
| 2112 | Allowances | 117,000 | | 117,000 | 11,100 | 105,900 | | 9,000 | 2,100 |
| 2211 | Utilities | 60,000 | | 60,000 | 5,000 | 55,000 | | | 5,000 |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2215 | Office materials and other consumables | 168,000 | | 168,000 | 14,000 | 154,000 | | 28,000 | -14,000 |
| 2216 | Travel expenses | 20,000 | | 20,000 | 4,000 | 16,000 | | 4,000 | |
| 10503 | General Activities for the Government | 32,531,029 | | 32,531,029 | 737,200 | 31,793,829 | | 3,371,705 | -2,634,506 |
| 2151 | Arrears on Salaries and Allowances | 6,042,920 | | 6,042,920 | | 6,042,920 | | 1,907,298 | -1,907,298 |

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|--------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 2241 | Bank commissions | 2,725,000 | | 2,725,000 | | 2,725,000 | | 173,255 | -173,255 |
| 2271 | Arrears - Use of Goods & Services | 3,121,408 | | 3,121,408 | 90,000 | 3,031,408 | | | 90,000 |
| 2314 | Other fixed assets | 258,863 | | 258,863 | | 258,863 | | | |
| 2631 | Subventions to MDAs (Current) | 360,000 | | 360,000 | | 360,000 | | | |
| 2647 | Gedo Region | 400,000 | | 400,000 | | 400,000 | | | |
| 2662 | Puntland | 4,675,000 | | 4,675,000 | | 4,675,000 | | 189,852 | -189,852 |
| 2663 | Interim Juba Administration | 2,695,000 | | 2,695,000 | 107,200 | 2,587,801 | | 73,403 | 33,796 |
| 2664 | Interim South-West Adminsitration | 1,425,000 | | 1,425,000 | | 1,425,000 | | 50,000 | -50,000 |
| 2665 | Interim Galmudug Administration | 1,425,000 | | 1,425,000 | | 1,425,000 | | 50,000 | -50,000 |
| 2666 | To Mogadishu local government | 7,298,638 | | 7,298,638 | 200,000 | 7,098,638 | | 544,139 | -344,139 |
| 2821 | Contingency Items - Operating & Capital Expenses | 2,104,201 | | 2,104,201 | 340,000 | 1,764,201 | | 383,758 | -43,758 |
| 10504 | Special Financing Facility (SFF) | 7,246,762 | | 7,246,762 | 70,818 | 7,175,944 | | | 70,818 |
| 2111 | Wages and salaries in cash | 187,500 | | 187,500 | | 187,500 | | | |
| 2213 | Fuel and lubricants | 3,942 | | 3,942 | | 3,942 | | | |
| 2215 | Office materials and other consumables | 43,058 | | 43,058 | | 43,058 | | | |
| 2216 | Travel expenses | 65,380 | | 65,380 | | 65,380 | | | |
| 2222 | Training expenses | 312,731 | | 312,731 | | 312,731 | | | |
| 2231 | Consulting and professional fees | 1,101,145 | | 1,101,145 | 70,818 | 1,030,327 | | | 70,818 |
| 2232 | Audit fees | 200,000 | | 200,000 | | 200,000 | | | |
| 2241 | Bank commissions | 93,831 | | 93,831 | | 93,831 | | | |
| 2314 | Other fixed assets | 5,239,177 | 1 | 5,239,177 | | 5,239,177 | | | |
| 10505 | Public Finance Management (PFM) | 10,236,250 | | 10,236,250 | 20,982 | 10,215,268 | | 57,387 | -36,405 |
| 2211 | Utilities | 112,500 | | 112,500 | 857 | 111,643 | | | 857 |
| 2213 | Fuel and lubricants | 28,750 | | 28,750 | 1,165 | 27,585 | | | 1,165 |

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|--------------|---|------------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 2214 | Repairs and maintenance | 56,250 | | 56,250 | | 56,250 | | | |
| 2215 | Office materials and other consumables | 325,000 | | 325,000 | 11,660 | 313,340 | | | 11,660 |
| 2216 | Travel expenses | 250,000 | | 250,000 | | 250,000 | | 4,587 | -4,587 |
| 2221 | Education expenses | 387,500 | | 387,500 | | 387,500 | | | |
| 2222 | Training expenses | 292,500 | | 292,500 | | 292,500 | | | |
| 2231 | Consulting and professional fees | 6,616,250 | | 6,616,250 | 7,300 | 6,608,950 | | 52,800 | -45,500 |
| 2232 | Audit fees | 62,500 | | 62,500 | | 62,500 | | | |
| 2241 | Bank commissions | 58,750 | | 58,750 | | 58,750 | | | |
| 2243 | Insurance charges/premium | 22,500 | | 22,500 | | 22,500 | | | |
| 2261 | Other General Expenses | 120,000 | | 120,000 | | 120,000 | | | |
| 2313 | Information and Communication Technology (ICT) | | | | | | | | |
| 2314 | Other fixed assets | 1,903,750 | | 1,903,750 | | 1,903,750 | | | |
| 10506 | Economic and Financial Governance (EFGP) | 3,019,400 | | 3,019,400 | 89,775 | 2,929,625 | | 56,824 | 32,951 |
| 2112 | Allowances | 172,000 | | 172,000 | 3,600 | 168,400 | | | 3,600 |
| 2213 | Fuel and lubricants | 30,500 | | 30,500 | | 30,500 | | | |
| 2214 | Repairs and maintenance | 64,000 | | 64,000 | | 64,000 | | | |
| 2215 | Office materials and other consumables | 90,000 | | 90,000 | 591 | 89,409 | | | 591 |
| 2216 | Travel expenses | 81,000 | | 81,000 | | 81,000 | | 1,240 | -1,240 |
| 2221 | Education expenses | 8,000 | | 8,000 | | 8,000 | | | |
| 2222 | Training expenses | 435,500 | | 435,500 | | 435,500 | | | |
| 2231 | Consulting and professional fees | 1,848,400 | | 1,848,400 | 85,584 | 1,762,816 | | 55,584 | 30,000 |
| 2241 | Bank commissions | 40,000 | | 40,000 | | 40,000 | | | |
| 2313 | Information and Communication Technology (ICT) | | | | | | | | |

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|-------|---|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 2314 | Other fixed assets | 250,000 | | 250,000 | | 250,000 | | | |
| 10507 | Recurrent Costs & Reform Financing Project (RCRF) | 2,443,850 | | 2,443,850 | 155,312 | 2,288,538 | | 127,764 | 27,548 |
| 2111 | Wages and salaries in cash | 310,121 | | 310,121 | | 310,121 | | | |
| 2112 | Allowances | 246,460 | | 246,460 | 2,400 | 244,060 | | | 2,400 |
| 2211 | Utilities | | | | | | | | |
| 2213 | Fuel and lubricants | 18,300 | | 18,300 | 872 | 17,428 | | | 872 |
| 2214 | Repairs and maintenance | 22,000 | | 22,000 | | 22,000 | | | |
| 2215 | Office materials and other consumables | 99,300 | | 99,300 | 11,600 | 87,700 | | 3,280 | 8,320 |
| 2216 | Travel expenses | 115,000 | | 115,000 | 65,550 | 49,450 | | 49,594 | 15,956 |
| 2222 | Training expenses | 147,500 | | 147,500 | 9,907 | 137,593 | | 9,907 | |
| 2231 | Consulting and professional fees | 797,919 | | 797,919 | 36,032 | 761,887 | | 36,032 | |
| 2232 | Audit fees | 300,000 | | 300,000 | | 300,000 | | | |
| 2241 | Bank commissions | 262,500 | | 262,500 | 28,951 | 233,549 | | 28,951 | |
| 2261 | Other General Expenses | 36,000 | | 36,000 | | 36,000 | | | |
| 2313 | Information and Communication Technology (ICT) | | | | | | | | |
| 2314 | Other fixed assets | 88,750 | | 88,750 | | 88,750 | | | |
| 10508 | Somali Core Economic Institutions and Opp. Prg (SCORE) | 3,297,110 | | 3,297,110 | 206,557 | 3,090,553 | | 23,110 | 183,447 |
| 2111 | Wages and salaries in cash | | | | | | | | |
| 2214 | Repairs and maintenance | 3,500 | | 3,500 | | 3,500 | | | |
| 2215 | Office materials and other consumables | 6,000 | | 6,000 | | 6,000 | | | |
| 2216 | Travel expenses | 28,000 | | 28,000 | 6,806 | 21,194 | | | 6,806 |
| 2231 | Consulting and professional fees | 2,133,360 | | 2,133,360 | 199,751 | 1,933,609 | | 23,110 | 176,641 |
| 2232 | Audit fees | 25,000 | | 25,000 | | 25,000 | | | |

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|--------------|---|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 2241 | Bank commissions | 33,000 | | 33,000 | | 33,000 | | | |
| 2261 | Other General Expenses | 15,000 | | 15,000 | | 15,000 | | | |
| 2312 | Machinery, furniture and equipment | | | | | | | | |
| 2314 | Other fixed assets | 54,000 | | 54,000 | | 54,000 | | | |
| 2640 | To sub-national government | 999,250 | | 999,250 | | 999,250 | | | |
| 10601 | Ministry of Planning | 1,342,095 | | 1,342,095 | 109,237 | 1,232,858 | | 29,085 | 80,152 |
| 2111 | Wages and salaries in cash | 872,381 | | 872,381 | 64,752 | 807,629 | | | 64,752 |
| 2112 | Allowances | 225,000 | | 225,000 | 15,400 | 209,600 | | | 15,400 |
| 2131 | Other employee costs | 24,714 | | 24,714 | 9,085 | 15,629 | | 9,085 | |
| 2211 | Utilities | 30,000 | | 30,000 | 2,500 | 27,500 | | 2,500 | |
| 2212 | Rent | 24,000 | | 24,000 | 2,000 | 22,000 | | 2,000 | |
| 2213 | Fuel and lubricants | 24,000 | | 24,000 | 2,000 | 22,000 | | 2,000 | |
| 2214 | Repairs and maintenance | 18,000 | | 18,000 | 1,500 | 16,500 | | 1,500 | |
| 2215 | Office materials and other consumables | 24,000 | | 24,000 | 2,000 | 22,000 | | 2,000 | |
| 2216 | Travel expenses | 100,000 | | 100,000 | 10,000 | 90,000 | | 10,000 | |
| 10701 | Ministry of Interior and Federal Affairs | 8,944,300 | | 8,944,300 | 697,286 | 8,247,014 | | 124,666 | 572,620 |
| 2111 | Wages and salaries in cash | 1,524,300 | | 1,524,300 | 101,620 | 1,422,680 | | | 101,620 |
| 2112 | Allowances | 315,000 | | 315,000 | 21,000 | 294,000 | | | 21,000 |
| 2211 | Utilities | 68,000 | | 68,000 | 4,000 | 64,000 | | 4,000 | |
| 2212 | Rent | 36,000 | | 36,000 | 3,000 | 33,000 | | 3,000 | |
| 2213 | Fuel and lubricants | 72,000 | | 72,000 | 6,000 | 66,000 | | 6,000 | |
| 2214 | Repairs and maintenance | | | | 1,666 | -1,666 | | 1,666 | |
| 2215 | Office materials and other consumables | 24,000 | | 24,000 | 2,000 | 22,000 | | 2,000 | |
| 2216 | Travel expenses | 80,000 | | 80,000 | 8,000 | 72,000 | | 8,000 | |

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|--------------|---|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 2261 | Other General Expenses | 6,825,000 | | 6,825,000 | 550,000 | 6,275,000 | | 100,000 | 450,000 |
| 10702 | Somali Refugee and IDPs Commission | 571,000 | | 571,000 | 29,617 | 541,383 | | | 29,617 |
| 2111 | Wages and salaries in cash | | | | 20,375 | -20,375 | | | 20,375 |
| 2112 | Allowances | 501,000 | | 501,000 | 9,242 | 491,758 | | | 9,242 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 10,000 | | 10,000 | | 10,000 | | | |
| 10703 | Somali Disaster Management Agency | 295,000 | | 295,000 | 14,980 | 280,020 | | | 14,980 |
| 2111 | Wages and salaries in cash | 39,840 | | 39,840 | 13,280 | 26,560 | | | 13,280 |
| 2112 | Allowances | 185,160 | | 185,160 | 1,700 | 183,460 | | | 1,700 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 10,000 | | 10,000 | | 10,000 | | | |
| 10704 | District Rehabilitation Project (UN) | 1,492,130 | | 1,492,130 | | 1,492,130 | | | |
| 2111 | Wages and salaries in cash | 79,560 | | 79,560 | | 79,560 | | | |
| 2112 | Allowances | 288,369 | | 288,369 | | 288,369 | | | |
| 2215 | Office materials and other consumables | 25,572 | | 25,572 | | 25,572 | | | |
| 2216 | Travel expenses | 64,557 | | 64,557 | | 64,557 | | | |
| 2222 | Training expenses | 54,225 | | 54,225 | | 54,225 | | | |

Federal Government of Somalia

Budget Utilization Report for the month February, 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) |
|--------------|---|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 2231 | Consulting and professional fees | 295,683 | | 295,683 | | 295,683 | | | |
| 2241 | Bank commissions | 27,398 | | 27,398 | | 27,398 | | | |
| 2261 | Other General Expenses | 75,976 | | 75,976 | | 75,976 | | | |
| 2314 | Other fixed assets | 21,391 | | 21,391 | | 21,391 | | | |
| 2640 | To sub-national government | 559,400 | | 559,400 | | 559,400 | | | |
| 10705 | SOMALI URBAN INVESTMENT PLANNING PROJECT | 1,029,301 | | 1,029,301 | | 1,029,301 | | | |
| 2111 | Wages and salaries in cash | 154,481 | | 154,481 | | 154,481 | | | |
| 2215 | Office materials and other consumables | 8,920 | | 8,920 | | 8,920 | | | |
| 2222 | Training expenses | 72,500 | | 72,500 | | 72,500 | | | |
| 2231 | Consulting and professional fees | 292,024 | | 292,024 | | 292,024 | | | |
| 2241 | Bank commissions | 12,000 | | 12,000 | | 12,000 | | | |
| 2255 | Other specialized materials and services | 78,750 | | 78,750 | | 78,750 | | | |
| 2261 | Other General Expenses | 63,179 | | 63,179 | | 63,179 | | | |
| 2668 | Somaliland | 347,448 | | 347,448 | | 347,448 | | | |
| 10801 | Ministry of Religious Affairs | 793,229 | | 793,229 | 52,630 | 740,599 | | | 52,630 |
| 2111 | Wages and salaries in cash | 530,629 | | 530,629 | 40,730 | 489,899 | | | 40,730 |
| 2112 | Allowances | 158,600 | | 158,600 | 11,900 | 146,700 | | | 11,900 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 24,000 | | 24,000 | | 24,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 24,000 | | 24,000 | | 24,000 | | | |
| 2216 | Travel expenses | 20,000 | | 20,000 | | 20,000 | | | |
| 10901 | Ministry of Justice and Endowment | 642,165 | | 642,165 | 32,944 | 609,221 | | | 32,944 |

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Budget Utilization Report for the month February, 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) |
|--------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 2111 | Wages and salaries in cash | 331,665 | | 331,665 | 23,044 | 308,621 | | | 23,044 |
| 2112 | Allowances | 142,500 | | 142,500 | 9,900 | 132,600 | | | 9,900 |
| 2211 | Utilities | 60,000 | | 60,000 | | 60,000 | | | |
| 2213 | Fuel and lubricants | 36,000 | | 36,000 | | 36,000 | | | |
| 2214 | Repairs and maintenance | 24,000 | | 24,000 | | 24,000 | | | |
| 2215 | Office materials and other consumables | 18,000 | | 18,000 | | 18,000 | | | |
| 2216 | Travel expenses | 30,000 | | 30,000 | | 30,000 | | | |
| 10902 | Custodian Corps | 5,321,500 | | 5,321,500 | 384,850 | 4,936,650 | | 240,466 | 144,384 |
| 2111 | Wages and salaries in cash | 2,437,500 | | 2,437,500 | 162,500 | 2,275,000 | | | 162,500 |
| 2211 | Utilities | 36,000 | | 36,000 | 3,000 | 33,000 | | 3,000 | |
| 2213 | Fuel and lubricants | 72,000 | | 72,000 | 6,000 | 66,000 | | 6,000 | |
| 2214 | Repairs and maintenance | 96,000 | | 96,000 | 8,000 | 88,000 | | 8,000 | |
| 2215 | Office materials and other consumables | 60,000 | | 60,000 | 5,000 | 55,000 | | 5,000 | |
| 2216 | Travel expenses | 10,000 | | 10,000 | 1,000 | 9,000 | | 1,000 | |
| 2251 | Health and hygiene | 120,000 | | 120,000 | 10,000 | 110,000 | | 10,000 | |
| 2256 | Special operational services | 240,000 | | 240,000 | 20,000 | 220,000 | | 20,000 | |
| 2261 | Other General Expenses | 2,250,000 | | 2,250,000 | 169,350 | 2,080,650 | | 187,466 | -18,116 |
| 10903 | Banadir Court | 1,527,111 | | 1,527,111 | 103,076 | 1,424,035 | | | 103,076 |
| 2111 | Wages and salaries in cash | 1,071,611 | | 1,071,611 | 71,976 | 999,635 | | | 71,976 |
| 2112 | Allowances | 349,500 | | 349,500 | 23,100 | 326,400 | | | 23,100 |
| 2211 | Utilities | 36,000 | | 36,000 | 3,000 | 33,000 | | | 3,000 |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2215 | Office materials and other consumables | 36,000 | | 36,000 | 3,000 | 33,000 | | | 3,000 |
| 2216 | Travel expenses | 10,000 | | 10,000 | | 10,000 | | | |

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Budget Utilization Report for the month February, 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) |
|--------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 10904 | Appeal Court | 242,759 | | 242,759 | 16,037 | 226,722 | | | 16,037 |
| 2111 | Wages and salaries in cash | 123,259 | | 123,259 | 7,937 | 115,322 | | | 7,937 |
| 2112 | Allowances | 49,500 | | 49,500 | 3,100 | 46,400 | | | 3,100 |
| 2211 | Utilities | 24,000 | | 24,000 | 2,000 | 22,000 | | | 2,000 |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2216 | Travel expenses | 10,000 | | 10,000 | | 10,000 | | | |
| 10905 | Judiciary Service Committee | 196,240 | | 196,240 | 13,316 | 182,924 | | | 13,316 |
| 2111 | Wages and salaries in cash | 94,740 | | 94,740 | 6,316 | 88,424 | | | 6,316 |
| 2112 | Allowances | 31,500 | | 31,500 | 2,000 | 29,500 | | | 2,000 |
| 2211 | Utilities | 24,000 | | 24,000 | 2,000 | 22,000 | | | 2,000 |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2216 | Travel expenses | 10,000 | | 10,000 | | 10,000 | | | |
| 10906 | Consitutional Court | 257,500 | | 257,500 | | 257,500 | | | |
| 2112 | Allowances | 187,500 | | 187,500 | | 187,500 | | | |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 10,000 | | 10,000 | | 10,000 | | | |

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Budget Utilization Report for the month February, 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) |
|--------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 11001 | Supreme Court | 702,300 | | 702,300 | 60,597 | 641,703 | | 28,000 | 32,597 |
| 2111 | Wages and salaries in cash | 249,300 | | 249,300 | 16,497 | 232,803 | | | 16,497 |
| 2112 | Allowances | 177,000 | | 177,000 | 19,100 | 157,900 | | | 19,100 |
| 2211 | Utilities | 39,000 | | 39,000 | 2,875 | 36,125 | | 4,000 | -1,125 |
| 2212 | Rent | 30,000 | | 30,000 | 1,250 | 28,750 | | 5,000 | -3,750 |
| 2213 | Fuel and lubricants | 27,000 | | 27,000 | 1,875 | 25,125 | | 3,000 | -1,125 |
| 2214 | Repairs and maintenance | 18,000 | | 18,000 | 1,500 | 16,500 | | 1,500 | |
| 2215 | Office materials and other consumables | 30,000 | | 30,000 | 2,500 | 27,500 | | 2,500 | |
| 2216 | Travel expenses | 60,000 | | 60,000 | 12,000 | 48,000 | | | 12,000 |
| 2261 | Other General Expenses | 72,000 | | 72,000 | 3,000 | 69,000 | | 12,000 | -9,000 |
| 11101 | Attorney General | 1,200,425 | | 1,200,425 | 83,082 | 1,117,343 | | | 83,082 |
| 2111 | Wages and salaries in cash | 668,925 | | 668,925 | 43,982 | 624,943 | | | 43,982 |
| 2112 | Allowances | 211,500 | | 211,500 | 14,100 | 197,400 | | | 14,100 |
| 2211 | Utilities | 96,000 | | 96,000 | 8,000 | 88,000 | | | 8,000 |
| 2213 | Fuel and lubricants | 108,000 | | 108,000 | 9,000 | 99,000 | | | 9,000 |
| 2214 | Repairs and maintenance | 36,000 | | 36,000 | 3,000 | 33,000 | | | 3,000 |
| 2215 | Office materials and other consumables | 60,000 | | 60,000 | 5,000 | 55,000 | | | 5,000 |
| 2216 | Travel expenses | 20,000 | | 20,000 | | 20,000 | | | |
| 11201 | Solicitor General | 560,230 | | 560,230 | 38,107 | 522,123 | | | 38,107 |
| 2111 | Wages and salaries in cash | 284,730 | | 284,730 | 17,607 | 267,123 | | | 17,607 |
| 2112 | Allowances | 73,500 | | 73,500 | 4,500 | 69,000 | | | 4,500 |
| 2211 | Utilities | 24,000 | | 24,000 | 2,000 | 22,000 | | | 2,000 |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |

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Budget Utilization Report for the month February, 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) |
|--------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 2215 | Office materials and other consumables | 144,000 | | 144,000 | 12,000 | 132,000 | | | 12,000 |
| 2216 | Travel expenses | 10,000 | | 10,000 | | 10,000 | | | |
| 11301 | Auditor General | 1,610,848 | | 1,610,848 | 109,483 | 1,501,365 | | 30,000 | 79,483 |
| 2111 | Wages and salaries in cash | 752,598 | | 752,598 | 43,083 | 709,515 | | | 43,083 |
| 2112 | Allowances | 83,100 | | 83,100 | 4,900 | 78,200 | | | 4,900 |
| 2211 | Utilities | 24,000 | | 24,000 | 2,000 | 22,000 | | | 2,000 |
| 2213 | Fuel and lubricants | 30,000 | | 30,000 | 2,500 | 27,500 | | | 2,500 |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2215 | Office materials and other consumables | 24,000 | | 24,000 | 2,000 | 22,000 | | | 2,000 |
| 2216 | Travel expenses | 20,000 | | 20,000 | 4,000 | 16,000 | | | 4,000 |
| 2255 | Other specialized materials and services | 665,150 | | 665,150 | 50,000 | 615,150 | | 30,000 | 20,000 |
| 11501 | Ministry of Constitution | 560,040 | | 560,040 | 25,351 | 534,689 | | | 25,351 |
| 2111 | Wages and salaries in cash | 227,040 | | 227,040 | 13,251 | 213,789 | | | 13,251 |
| 2112 | Allowances | 195,000 | | 195,000 | 12,100 | 182,900 | | | 12,100 |
| 2211 | Utilities | 36,000 | | 36,000 | | 36,000 | | | |
| 2213 | Fuel and lubricants | 24,000 | | 24,000 | | 24,000 | | | |
| 2214 | Repairs and maintenance | 24,000 | | 24,000 | | 24,000 | | | |
| 2215 | Office materials and other consumables | 24,000 | | 24,000 | | 24,000 | | | |
| 2216 | Travel expenses | 30,000 | | 30,000 | | 30,000 | | | |
| 11601 | Boundaries and Federation Commision | 739,000 | | 739,000 | 38,109 | 700,891 | | | 38,109 |
| 2112 | Allowances | 555,000 | | 555,000 | 34,109 | 520,891 | | | 34,109 |
| 2211 | Utilities | 48,000 | | 48,000 | | 48,000 | | | |
| 2213 | Fuel and lubricants | 36,000 | | 36,000 | | 36,000 | | | |

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Budget Utilization Report for the month February, 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 | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 48,000 | | 48,000 | | 48,000 | | | |
| 2216 | Travel expenses | 40,000 | | 40,000 | 4,000 | 36,000 | | | 4,000 |
| 11602 | National Reconciliation Commission | 595,690 | | 595,690 | 35,461 | 560,229 | | | 35,461 |
| 2111 | Wages and salaries in cash | 77,190 | | 77,190 | 5,561 | 71,629 | | | 5,561 |
| 2112 | Allowances | 448,500 | | 448,500 | 29,900 | 418,600 | | | 29,900 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 10,000 | | 10,000 | | 10,000 | | | |
| 11603 | National Independent Electoral Commission | 671,741 | | 671,741 | 60,050 | 611,691 | | | 60,050 |
| 2111 | Wages and salaries in cash | 1,141 | | 1,141 | 1,150 | -9 | | | 1,150 |
| 2112 | Allowances | 620,600 | | 620,600 | 58,900 | 561,700 | | | 58,900 |
| 2211 | Utilities | 12,000 | | 12,000 | | 12,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | | | | | | | | |
| 2215 | Office materials and other consumables | 6,000 | | 6,000 | | 6,000 | | | |
| 2216 | Travel expenses | 20,000 | | 20,000 | | 20,000 | | | |
| 11604 | Human Rights Commission | 475,000 | | 475,000 | | 475,000 | | | |
| 2112 | Allowances | 405,000 | | 405,000 | | 405,000 | | | |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |

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Budget Utilization Report for the month February, 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 | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 10,000 | | 10,000 | | 10,000 | | | |
| 11605 | Indep. Constitution Review and Imp. Commission | 740,554 | | 740,554 | 51,136 | 689,418 | | | 51,136 |
| 2111 | Wages and salaries in cash | 403,154 | | 403,154 | 26,236 | 376,918 | | | 26,236 |
| 2112 | Allowances | 267,400 | | 267,400 | 17,900 | 249,500 | | | 17,900 |
| 2211 | Utilities | 24,000 | | 24,000 | 2,000 | 22,000 | | | 2,000 |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2216 | Travel expenses | 10,000 | | 10,000 | 2,000 | 8,000 | | | 2,000 |
| 11606 | National Civil Service Commission | 972,190 | | 972,190 | 71,363 | 900,827 | | 5,000 | 66,363 |
| 2111 | Wages and salaries in cash | 172,770 | | 172,770 | 10,783 | 161,987 | | | 10,783 |
| 2112 | Allowances | 695,100 | | 695,100 | 45,700 | 649,400 | | | 45,700 |
| 2131 | Other employee costs | 14,820 | | 14,820 | 9,880 | 4,940 | | | 9,880 |
| 2211 | Utilities | 36,000 | | 36,000 | 2,000 | 34,000 | | 2,000 | |
| 2213 | Fuel and lubricants | 30,000 | | 30,000 | 1,500 | 28,500 | | 1,500 | |
| 2215 | Office materials and other consumables | 13,500 | | 13,500 | 1,500 | 12,000 | | 1,500 | |
| 2216 | Travel expenses | 10,000 | | 10,000 | | 10,000 | | | |
| 20101 | Ministry of Defence | 1,222,093 | | 1,222,093 | 98,828 | 1,123,265 | | 27,000 | 71,828 |
| 2111 | Wages and salaries in cash | 375,093 | | 375,093 | 32,075 | 343,018 | | | 32,075 |
| 2112 | Allowances | 540,000 | | 540,000 | 36,400 | 503,600 | | | 36,400 |
| 2211 | Utilities | 48,000 | | 48,000 | 4,000 | 44,000 | | 4,000 | |

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Budget Utilization Report for the month February, 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) |
|--------------|---|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 2212 | Rent | 24,000 | | 24,000 | 2,000 | 22,000 | | 2,000 | |
| 2213 | Fuel and lubricants | 30,000 | | 30,000 | 2,500 | 27,500 | | 2,500 | |
| 2214 | Repairs and maintenance | 18,000 | | 18,000 | 1,500 | 16,500 | | 1,500 | |
| 2215 | Office materials and other consumables | 42,000 | | 42,000 | 3,500 | 38,500 | | 3,500 | |
| 2216 | Travel expenses | 60,000 | | 60,000 | 4,353 | 55,647 | | 6,000 | -1,647 |
| 2255 | Other specialized materials and services | 75,000 | | 75,000 | 7,500 | 67,500 | | 7,500 | |
| 2261 | Other General Expenses | 10,000 | | 10,000 | 5,000 | 5,000 | | | 5,000 |
| 20102 | Armed Forces | 47,836,242 | | 47,836,242 | 5,529,298 | 42,306,944 | | 2,767,219 | 2,762,079 |
| 2112 | Allowances | 29,374,590 | | 29,374,590 | 4,098,550 | 25,276,040 | | 27,000 | 4,071,550 |
| 2213 | Fuel and lubricants | 720,000 | | 720,000 | 60,000 | 660,000 | | 60,000 | |
| 2214 | Repairs and maintenance | 240,000 | | 240,000 | 20,000 | 220,000 | | 20,000 | |
| 2215 | Office materials and other consumables | 60,000 | | 60,000 | 5,000 | 55,000 | | 5,000 | |
| 2216 | Travel expenses | 20,000 | | 20,000 | 2,000 | 18,000 | | 2,000 | |
| 2251 | Health and hygiene | 300,000 | | 300,000 | 25,000 | 275,000 | | 25,000 | |
| 2253 | Military materials, supplies and services | 1,408,000 | | 1,408,000 | 136,000 | 1,272,000 | | 136,000 | |
| 2261 | Other General Expenses | 15,713,652 | | 15,713,652 | 1,182,748 | 14,530,904 | | 2,492,219 | -1,309,471 |
| 20103 | Military Court | 1,552,000 | | 1,552,000 | 122,000 | 1,430,000 | | 244,000 | -122,000 |
| 2111 | Wages and salaries in cash | 1,014,000 | | 1,014,000 | 78,000 | 936,000 | | 156,000 | -78,000 |
| 2211 | Utilities | 48,000 | | 48,000 | 4,000 | 44,000 | | 8,000 | -4,000 |
| 2213 | Fuel and lubricants | 96,000 | | 96,000 | 8,000 | 88,000 | | 16,000 | -8,000 |
| 2214 | Repairs and maintenance | 36,000 | | 36,000 | 3,000 | 33,000 | | 6,000 | -3,000 |
| 2215 | Office materials and other consumables | 48,000 | | 48,000 | 4,000 | 44,000 | | 8,000 | -4,000 |
| 2216 | Travel expenses | 10,000 | | 10,000 | | 10,000 | | | |

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| 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) |
|--------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 2261 | Other General Expenses | 300,000 | | 300,000 | 25,000 | 275,000 | | 50,000 | -25,000 |
| 20104 | Disabled and Orphans Organization | 133,000 | | 133,000 | 10,000 | 123,000 | | | 10,000 |
| 2112 | Allowances | 75,000 | | 75,000 | 5,000 | 70,000 | | | 5,000 |
| 2211 | Utilities | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2216 | Travel expenses | 10,000 | | 10,000 | 1,000 | 9,000 | | | 1,000 |
| 20201 | Ministry of National Security | 1,903,724 | | 1,903,724 | 196,933 | 1,706,791 | | 125,000 | 71,933 |
| 2111 | Wages and salaries in cash | 751,724 | | 751,724 | 53,433 | 698,291 | | | 53,433 |
| 2112 | Allowances | 285,000 | | 285,000 | 18,500 | 266,500 | | | 18,500 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2212 | Rent | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 36,000 | | 36,000 | | 36,000 | | | |
| 2214 | Repairs and maintenance | 24,000 | | 24,000 | | 24,000 | | | |
| 2215 | Office materials and other consumables | 24,000 | | 24,000 | | 24,000 | | | |
| 2216 | Travel expenses | 60,000 | | 60,000 | | 60,000 | | | |
| 2255 | Other specialized materials and services | 25,000 | | 25,000 | | 25,000 | | | |
| 2261 | Other General Expenses | 650,000 | | 650,000 | 125,000 | 525,000 | | 125,000 | |
| 20202 | Police Force | 24,302,140 | | 24,302,140 | 2,903,980 | 21,398,160 | | 1,986,480 | 917,500 |
| 2112 | Allowances | 17,143,980 | | 17,143,980 | 2,308,300 | 14,835,680 | | 1,390,800 | 917,500 |
| 2213 | Fuel and lubricants | 540,000 | | 540,000 | 45,000 | 495,000 | | 45,000 | |
| 2215 | Office materials and other consumables | 60,000 | | 60,000 | 5,000 | 55,000 | | 5,000 | |

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Budget Utilization Report for the month February, 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 | 10,000 | | 10,000 | | 10,000 | | | |
| 2251 | Health and hygiene | 240,000 | | 240,000 | 20,000 | 220,000 | | 20,000 | |
| 2256 | Special operational services | 708,000 | | 708,000 | 59,000 | 649,000 | | 59,000 | |
| 2261 | Other General Expenses | 5,600,160 | | 5,600,160 | 466,680 | 5,133,480 | | 466,680 | |
| 20203 | National Security Force | 11,411,080 | | 11,411,080 | 836,757 | 10,574,323 | | 268,140 | 568,617 |
| 2112 | Allowances | 6,860,000 | | 6,860,000 | 457,333 | 6,402,667 | | | 457,333 |
| 2211 | Utilities | 23,000 | | 23,000 | 1,917 | 21,083 | | | 1,917 |
| 2213 | Fuel and lubricants | 24,000 | | 24,000 | 2,000 | 22,000 | | | 2,000 |
| 2215 | Office materials and other consumables | 91,400 | | 91,400 | 7,617 | 83,783 | | | 7,617 |
| 2216 | Travel expenses | 10,000 | | 10,000 | 1,000 | 9,000 | | | 1,000 |
| 2256 | Special operational services | 1,185,000 | | 1,185,000 | 98,750 | 1,086,250 | | | 98,750 |
| 2261 | Other General Expenses | 3,217,680 | | 3,217,680 | 268,140 | 2,949,540 | | 268,140 | |
| 20204 | Immigration Department | 2,315,800 | | 2,315,800 | 142,500 | 2,173,300 | | 142,500 | |
| 2111 | Wages and salaries in cash | 1,687,800 | | 1,687,800 | 91,000 | 1,596,800 | | 91,000 | |
| 2211 | Utilities | 504,000 | | 504,000 | 42,000 | 462,000 | | 42,000 | |
| 2212 | Rent | 30,000 | | 30,000 | 2,500 | 27,500 | | 2,500 | |
| 2213 | Fuel and lubricants | 36,000 | | 36,000 | 3,000 | 33,000 | | 3,000 | |
| 2214 | Repairs and maintenance | 18,000 | | 18,000 | 1,500 | 16,500 | | 1,500 | |
| 2215 | Office materials and other consumables | 30,000 | | 30,000 | 2,500 | 27,500 | | 2,500 | |
| 2216 | Travel expenses | 10,000 | | 10,000 | | 10,000 | | | |
| 30101 | Ministry of Water and Energy | 845,468 | | 845,468 | 67,221 | 778,247 | | | 67,221 |
| 2111 | Wages and salaries in cash | 580,605 | | 580,605 | 44,486 | 536,119 | | | 44,486 |
| 2112 | Allowances | 169,500 | | 169,500 | 14,200 | 155,300 | | | 14,200 |
| 2131 | Other employee costs | 15,363 | | 15,363 | 8,535 | 6,828 | | | 8,535 |

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Budget Utilization Report for the month February, 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) |
|--------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 20,000 | | 20,000 | | 20,000 | | | |
| 30201 | Ministry of Mineral | 976,148 | | 976,148 | 55,908 | 920,240 | | | 55,908 |
| 2111 | Wages and salaries in cash | 506,010 | | 506,010 | 43,508 | 462,502 | | | 43,508 |
| 2112 | Allowances | 169,500 | | 169,500 | 12,400 | 157,100 | | | 12,400 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 18,000 | | 18,000 | | 18,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 20,000 | | 20,000 | | 20,000 | | | |
| 2255 | Other specialized materials and services | 214,638 | | 214,638 | | 214,638 | | | |
| 30301 | Ministry of Agriculture | 940,427 | | 940,427 | 68,797 | 871,630 | | 4,895 | 63,902 |
| 2111 | Wages and salaries in cash | 649,530 | | 649,530 | 50,502 | 599,028 | | | 50,502 |
| 2112 | Allowances | 193,500 | | 193,500 | 11,400 | 182,100 | | | 11,400 |
| 2131 | Other employee costs | 17,397 | | 17,397 | 4,895 | 12,502 | | 4,895 | |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 20,000 | | 20,000 | 2,000 | 18,000 | | | 2,000 |

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Budget Utilization Report for the month February, 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) |
|--------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 30401 | Ministry of Livestock and Forestry | 914,795 | | 914,795 | 59,385 | 855,410 | | | 59,385 |
| 2111 | Wages and salaries in cash | 671,295 | | 671,295 | 47,685 | 623,610 | | | 47,685 |
| 2112 | Allowances | 163,500 | | 163,500 | 11,700 | 151,800 | | | 11,700 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 20,000 | | 20,000 | | 20,000 | | | |
| 30501 | Ministry of Fishery and Marine Resource | 1,111,475 | | 1,111,475 | 79,020 | 1,032,455 | | | 79,020 |
| 2111 | Wages and salaries in cash | 735,975 | | 735,975 | 56,520 | 679,455 | | | 56,520 |
| 2112 | Allowances | 295,500 | | 295,500 | 22,500 | 273,000 | | | 22,500 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 20,000 | | 20,000 | | 20,000 | | | |
| 30502 | Somali Marine Research | 496,585 | | 496,585 | 29,182 | 467,403 | | | 29,182 |
| 2111 | Wages and salaries in cash | 253,617 | | 253,617 | 20,782 | 232,835 | | | 20,782 |
| 2112 | Allowances | 172,968 | | 172,968 | 6,400 | 166,568 | | | 6,400 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |

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Budget Utilization Report for the month February, 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 | 10,000 | | 10,000 | 2,000 | 8,000 | | | 2,000 |
| 30503 | Offshore and Fisheries Development Project | 113,425 | | 113,425 | 8,691 | 104,734 | | 5,000 | 3,691 |
| 2111 | Wages and salaries in cash | 55,425 | | 55,425 | 3,691 | 51,734 | | | 3,691 |
| 2211 | Utilities | 12,000 | | 12,000 | 1,000 | 11,000 | | 1,000 | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | 1,000 | 11,000 | | 1,000 | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | 1,000 | 11,000 | | 1,000 | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | 1,000 | 11,000 | | 1,000 | |
| 2216 | Travel expenses | 10,000 | | 10,000 | 1,000 | 9,000 | | 1,000 | |
| 30601 | Ministry of Information | 4,085,165 | | 4,085,165 | 277,098 | 3,808,067 | | 100,000 | 177,098 |
| 2111 | Wages and salaries in cash | 2,141,415 | | 2,141,415 | 147,848 | 1,993,567 | | | 147,848 |
| 2112 | Allowances | 627,750 | | 627,750 | 44,250 | 583,500 | | | 44,250 |
| 2211 | Utilities | 684,000 | | 684,000 | 55,000 | 629,000 | | 57,000 | -2,000 |
| 2213 | Fuel and lubricants | 240,000 | | 240,000 | 20,000 | 220,000 | | 20,000 | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | 1,000 | -1,000 |
| 2215 | Office materials and other consumables | 240,000 | | 240,000 | | 240,000 | | 12,000 | -12,000 |
| 2216 | Travel expenses | 20,000 | | 20,000 | | 20,000 | | | |
| 2261 | Other General Expenses | 120,000 | | 120,000 | 10,000 | 110,000 | | 10,000 | |
| 30701 | Ministry of Post and Telecommunication | 1,442,657 | | 1,442,657 | 87,394 | 1,355,263 | | | 87,394 |
| 2111 | Wages and salaries in cash | 1,112,157 | | 1,112,157 | 75,894 | 1,036,263 | | | 75,894 |
| 2112 | Allowances | 202,500 | | 202,500 | 11,500 | 191,000 | | | 11,500 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 36,000 | | 36,000 | | 36,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |

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Budget Utilization Report for the month February, 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) |
|--------------|---|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 20,000 | | 20,000 | | 20,000 | | | |
| 2261 | Other General Expenses | 24,000 | | 24,000 | | 24,000 | | | |
| 30702 | ICT Sector Support | 3,697,868 | | 3,697,868 | | 3,697,868 | | 1,043,600 | -1,043,600 |
| 2112 | Allowances | 312,868 | | 312,868 | | 312,868 | | | |
| 2211 | Utilities | 30,000 | | 30,000 | | 30,000 | | | |
| 2212 | Rent | 42,500 | | 42,500 | | 42,500 | | | |
| 2213 | Fuel and lubricants | 12,500 | | 12,500 | | 12,500 | | | |
| 2215 | Office materials and other consumables | 32,500 | | 32,500 | | 32,500 | | | |
| 2216 | Travel expenses | 98,725 | | 98,725 | | 98,725 | | | |
| 2222 | Training expenses | 47,500 | | 47,500 | | 47,500 | | | |
| 2231 | Consulting and professional fees | 637,500 | | 637,500 | | 637,500 | | | |
| 2232 | Audit fees | 31,250 | | 31,250 | | 31,250 | | | |
| 2241 | Bank commissions | 16,275 | | 16,275 | | 16,275 | | | |
| 2314 | Other fixed assets | 2,436,250 | | 2,436,250 | | 2,436,250 | | 1,043,600 | -1,043,600 |
| 30801 | Ministry of Public Work & Reconstruction | 853,497 | | 853,497 | 71,745 | 781,752 | | 9,665 | 62,080 |
| 2111 | Wages and salaries in cash | 531,600 | | 531,600 | 48,380 | 483,220 | | | 48,380 |
| 2112 | Allowances | 199,500 | | 199,500 | 13,700 | 185,800 | | | 13,700 |
| 2131 | Other employee costs | 17,397 | | 17,397 | 9,665 | 7,732 | | 9,665 | |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 20,000 | | 20,000 | | 20,000 | | | |

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Budget Utilization Report for the month February, 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) |
|--------------|---|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 2261 | Other General Expenses | 25,000 | | 25,000 | | 25,000 | | | |
| 30901 | Ministry of Transport and Aviation | 1,140,245 | | 1,140,245 | 74,943 | 1,065,302 | | | 74,943 |
| 2111 | Wages and salaries in cash | 859,245 | | 859,245 | 60,743 | 798,502 | | | 60,743 |
| 2112 | Allowances | 201,000 | | 201,000 | 11,800 | 189,200 | | | 11,800 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 20,000 | | 20,000 | 2,400 | 17,600 | | | 2,400 |
| 30902 | Civil Aviation and Meteo-Authority | 820,695 | | 820,695 | 48,573 | 772,122 | | | 48,573 |
| 2111 | Wages and salaries in cash | 694,695 | | 694,695 | 45,173 | 649,522 | | | 45,173 |
| 2112 | Allowances | 51,000 | | 51,000 | 3,400 | 47,600 | | | 3,400 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 15,000 | | 15,000 | | 15,000 | | | |
| 31001 | Ministry of Transport and Ports | 1,195,025 | | 1,195,025 | 85,142 | 1,109,883 | | | 85,142 |
| 2111 | Wages and salaries in cash | 927,525 | | 927,525 | 69,342 | 858,183 | | | 69,342 |
| 2112 | Allowances | 187,500 | | 187,500 | 15,800 | 171,700 | | | 15,800 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |

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Budget Utilization Report for the month February, 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 | 20,000 | | 20,000 | | 20,000 | | | |
| 31002 | Hamar Port | 1,231,150 | | 1,231,150 | 84,110 | 1,147,040 | | | 84,110 |
| 2112 | Allowances | 1,119,150 | | 1,119,150 | 74,610 | 1,044,540 | | | 74,610 |
| 2211 | Utilities | 36,000 | | 36,000 | 3,000 | 33,000 | | | 3,000 |
| 2213 | Fuel and lubricants | 36,000 | | 36,000 | 3,000 | 33,000 | | | 3,000 |
| 2214 | Repairs and maintenance | 18,000 | | 18,000 | 1,500 | 16,500 | | | 1,500 |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | 1,000 | 11,000 | | | 1,000 |
| 2216 | Travel expenses | 10,000 | | 10,000 | 1,000 | 9,000 | | | 1,000 |
| 31101 | Ministry of Industry & Commerce | 1,825,913 | | 1,825,913 | 138,340 | 1,687,573 | | | 138,340 |
| 2111 | Wages and salaries in cash | 869,913 | | 869,913 | 73,840 | 796,073 | | | 73,840 |
| 2112 | Allowances | 858,000 | | 858,000 | 64,500 | 793,500 | | | 64,500 |
| 2211 | Utilities | 36,000 | | 36,000 | | 36,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 18,000 | | 18,000 | | 18,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 20,000 | | 20,000 | | 20,000 | | | |
| 40101 | Ministry of Health | 1,849,309 | | 1,849,309 | 86,186 | 1,763,123 | | | 86,186 |
| 2111 | Wages and salaries in cash | 1,093,061 | | 1,093,061 | 75,686 | 1,017,375 | | | 75,686 |
| 2112 | Allowances | 157,500 | | 157,500 | 10,500 | 147,000 | | | 10,500 |
| 2131 | Other employee costs | 373,648 | | 373,648 | | 373,648 | | | |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |

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Budget Utilization Report for the month February, 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 | 20,000 | | 20,000 | | 20,000 | | | |
| 2261 | Other General Expenses | 145,100 | | 145,100 | | 145,100 | | | |
| 40201 | Ministry of Education and Higher Education | 3,694,854 | | 3,694,854 | 104,795 | 3,590,059 | | | 104,795 |
| 2111 | Wages and salaries in cash | 954,623 | | 954,623 | 64,995 | 889,628 | | | 64,995 |
| 2112 | Allowances | 529,500 | | 529,500 | 19,800 | 509,700 | | | 19,800 |
| 2131 | Other employee costs | 1,651,232 | | 1,651,232 | 20,000 | 1,631,232 | | | 20,000 |
| 2211 | Utilities | 36,000 | | 36,000 | | 36,000 | | | |
| 2213 | Fuel and lubricants | 24,000 | | 24,000 | | 24,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 40,000 | | 40,000 | | 40,000 | | | |
| 2216 | Travel expenses | 20,000 | | 20,000 | | 20,000 | | | |
| 2261 | Other General Expenses | 90,000 | | 90,000 | | 90,000 | | | |
| 2640 | To sub-national government | 337,500 | | 337,500 | | 337,500 | | | |
| 40202 | Somali National University | 1,735,125 | | 1,735,125 | 33,548 | 1,701,577 | | | 33,548 |
| 2111 | Wages and salaries in cash | 868,560 | | 868,560 | 27,848 | 840,712 | | | 27,848 |
| 2112 | Allowances | 727,500 | | 727,500 | 5,700 | 721,800 | | | 5,700 |
| 2131 | Other employee costs | | | | | | | | |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 15,000 | | 15,000 | | 15,000 | | | |
| 2221 | Education expenses | 49,100 | | 49,100 | | 49,100 | | | |

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Budget Utilization Report for the month February, 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) |
|--------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 2255 | Other specialized materials and services | 14,965 | | 14,965 | | 14,965 | | | |
| 40203 | Somali Academy of Sciences and Arts | 295,515 | | 295,515 | 14,206 | 281,309 | | | 14,206 |
| 2111 | Wages and salaries in cash | 177,015 | | 177,015 | 11,706 | 165,309 | | | 11,706 |
| 2112 | Allowances | 43,500 | | 43,500 | 2,500 | 41,000 | | | 2,500 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 15,000 | | 15,000 | | 15,000 | | | |
| 40204 | Intergovernmental Ackademy of Somali Language | 224,000 | | 224,000 | 11,000 | 213,000 | | | 11,000 |
| 2112 | Allowances | 165,000 | | 165,000 | 11,000 | 154,000 | | | 11,000 |
| 2211 | Utilities | 5,400 | | 5,400 | | 5,400 | | | |
| 2212 | Rent | 23,000 | | 23,000 | | 23,000 | | | |
| 2213 | Fuel and lubricants | | | | | | | | |
| 2214 | Repairs and maintenance | | | | | | | | |
| 2215 | Office materials and other consumables | 6,000 | | 6,000 | | 6,000 | | | |
| 2216 | Travel expenses | 15,000 | | 15,000 | | 15,000 | | | |
| 2222 | Training expenses | 9,600 | | 9,600 | | 9,600 | | | |
| 40301 | Ministry of Labor and Social Affairs | 1,091,968 | | 1,091,968 | 109,751 | 982,217 | | 8,535 | 101,216 |
| 2111 | Wages and salaries in cash | 814,705 | | 814,705 | 70,694 | 744,011 | | | 70,694 |
| 2112 | Allowances | 144,400 | | 144,400 | 10,500 | 133,900 | | | 10,500 |
| 2131 | Other employee costs | 15,363 | | 15,363 | 8,535 | 6,828 | | 8,535 | |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |

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Budget Utilization Report for the month February, 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 | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 20,000 | | 20,000 | | 20,000 | | | |
| 2261 | Other General Expenses | 37,500 | | 37,500 | 20,022 | 17,478 | | | 20,022 |
| 40401 | Ministry of Youth and Sport | 694,479 | | 694,479 | 43,974 | 650,505 | | | 43,974 |
| 2111 | Wages and salaries in cash | 480,979 | | 480,979 | 35,574 | 445,405 | | | 35,574 |
| 2112 | Allowances | 133,500 | | 133,500 | 8,400 | 125,100 | | | 8,400 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 20,000 | | 20,000 | | 20,000 | | | |
| 40501 | Ministry of Women and Human Rights Dev. | 901,280 | | 901,280 | 64,199 | 837,081 | | | 64,199 |
| 2111 | Wages and salaries in cash | 657,780 | | 657,780 | 52,899 | 604,881 | | | 52,899 |
| 2112 | Allowances | 163,500 | | 163,500 | 11,300 | 152,200 | | | 11,300 |
| 2211 | Utilities | 24,000 | | 24,000 | | 24,000 | | | |
| 2213 | Fuel and lubricants | 12,000 | | 12,000 | | 12,000 | | | |
| 2214 | Repairs and maintenance | 12,000 | | 12,000 | | 12,000 | | | |
| 2215 | Office materials and other consumables | 12,000 | | 12,000 | | 12,000 | | | |
| 2216 | Travel expenses | 20,000 | | 20,000 | | 20,000 | | | |
| Grand Total | | 267,577,964 | | 267,577,964 | 17,953,489 | 249,624,475 | | 11,434,669 | 6,518,820 |