



# Federal Government of Somalia

Budget Utilization Report as of June, 2016

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>	4,573,520		4,573,520	1,997,138	<b>2,576,382</b>	114,530	1,466,231	<b>416,377</b>
2111	Wages and salaries in cash	1,443,420		1,443,420	589,678	<b>853,742</b>	109,330	360,261	<b>120,087</b>
2112	Allowances	976,700		976,700	330,760	<b>645,940</b>	5,200	244,170	<b>81,390</b>
2211	Utilities	133,440		133,440	66,720	<b>66,720</b>		44,480	<b>22,240</b>
2212	Rent	51,000		51,000	25,500	<b>25,500</b>		17,000	<b>8,500</b>
2213	Fuel and lubricants	408,000		408,000	204,000	<b>204,000</b>		170,000	<b>34,000</b>
2214	Repairs and maintenance	179,010		179,010	89,505	<b>89,505</b>		59,670	<b>29,835</b>
2215	Office materials and other consumables	20,400		20,400	10,200	<b>10,200</b>		6,800	<b>3,400</b>
2216	Travel expenses	900,000		900,000	450,000	<b>450,000</b>		375,000	<b>75,000</b>
2231	Consulting and professional fees								
2261	Other General Expenses	461,550		461,550	230,775	<b>230,775</b>		188,850	<b>41,925</b>
<b>10201</b>	<b>Office of the Parliament</b>	4,308,324	-8,415	4,299,909	1,867,290	<b>2,432,619</b>	136,727	1,395,918	<b>334,645</b>
2111	Wages and salaries in cash	1,638,852	-8,415	1,630,437	697,325	<b>933,112</b>	130,627	424,941	<b>141,757</b>
2112	Allowances	934,800		934,800	327,700	<b>607,100</b>	6,100	243,700	<b>77,900</b>
2211	Utilities	153,000		153,000	76,500	<b>76,500</b>		63,750	<b>12,750</b>
2212	Rent	66,300		66,300	33,145	<b>33,155</b>		27,625	<b>5,520</b>
2213	Fuel and lubricants	194,552		194,552	97,260	<b>97,292</b>		81,050	<b>16,210</b>
2214	Repairs and maintenance	78,028		78,028	39,000	<b>39,028</b>		32,500	<b>6,500</b>
2215	Office materials and other consumables	191,199		191,199	95,580	<b>95,619</b>		76,302	<b>19,278</b>
2216	Travel expenses	480,000		480,000	240,000	<b>240,000</b>		220,400	<b>19,600</b>
2261	Other General Expenses	421,593		421,593	210,780	<b>210,813</b>		175,650	<b>35,130</b>
2621	Current	150,000		150,000	50,000	<b>100,000</b>		50,000	
<b>10202</b>	<b>Members of Parliament (Allowance)</b>	11,853,712		11,853,712	4,997,800	<b>6,855,912</b>		3,026,200	<b>1,971,600</b>
2112	Allowances	11,047,200		11,047,200	4,594,600	<b>6,452,600</b>		2,757,400	<b>1,837,200</b>



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2251	Health and hygiene	300,000		300,000	150,000	<b>150,000</b>		100,000	<b>50,000</b>
2261	Other General Expenses	506,512		506,512	253,200	<b>253,312</b>		168,800	<b>84,400</b>
<b>10301</b>	<b>Office of the Prime Minister</b>	4,954,608	38,730	4,993,338	2,186,392	<b>2,806,946</b>		1,917,636	<b>268,756</b>
2111	Wages and salaries in cash	1,027,008	-17,670	1,009,338	326,192	<b>683,146</b>		244,386	<b>81,806</b>
2112	Allowances	799,200	-3,600	795,600	266,000	<b>529,600</b>		199,800	<b>66,200</b>
2211	Utilities	996,000	60,000	1,056,000	528,000	<b>528,000</b>		505,000	<b>23,000</b>
2212	Rent	51,000		51,000	25,500	<b>25,500</b>		21,250	<b>4,250</b>
2213	Fuel and lubricants	408,000		408,000	204,000	<b>204,000</b>		136,000	<b>68,000</b>
2214	Repairs and maintenance	153,000		153,000	76,500	<b>76,500</b>		63,750	<b>12,750</b>
2215	Office materials and other consumables	153,000		153,000	76,500	<b>76,500</b>		63,750	<b>12,750</b>
2216	Travel expenses	480,000		480,000	240,000	<b>240,000</b>		240,000	
2261	Other General Expenses	887,400		887,400	443,700	<b>443,700</b>		443,700	
<b>10302</b>	<b>Environmental Directorate</b>	448,380	11,790	460,170	155,830	<b>304,340</b>	27,912	92,726	<b>35,192</b>
2111	Wages and salaries in cash	331,560	11,790	343,350	119,130	<b>224,220</b>	24,612	68,426	<b>26,092</b>
2112	Allowances	44,820		44,820	17,700	<b>27,120</b>	3,300	10,300	<b>4,100</b>
2211	Utilities	24,000		24,000	6,000	<b>18,000</b>		4,000	<b>2,000</b>
2213	Fuel and lubricants	12,000		12,000	3,000	<b>9,000</b>		2,000	<b>1,000</b>
2214	Repairs and maintenance	12,000		12,000	3,000	<b>9,000</b>		2,000	<b>1,000</b>
2215	Office materials and other consumables	12,000		12,000	3,000	<b>9,000</b>		2,000	<b>1,000</b>
2216	Travel expenses	12,000		12,000	4,000	<b>8,000</b>		4,000	
<b>10303</b>	<b>Capacity Injection Project</b>	3,139,441		3,139,441	244,148	<b>2,895,293</b>		223,948	<b>20,200</b>
2211	Utilities	300,000	-100,000	200,000	46,103	<b>153,897</b>		25,903	<b>20,200</b>
2213	Fuel and lubricants	10,000	4,400	14,400		<b>14,400</b>			
2214	Repairs and maintenance	10,000	50,000	60,000		<b>60,000</b>			



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2215	Office materials and other consumables	30,000	-5,000	25,000		<b>25,000</b>			
2216	Travel expenses	5,000	120,000	125,000	48,946	<b>76,054</b>		48,946	
2221	Education expenses	30,000	-10,000	20,000		<b>20,000</b>			
2222	Training expenses	30,000		30,000		<b>30,000</b>			
2231	Consulting and professional fees	2,324,441	-444,400	1,880,041	122,680	<b>1,757,361</b>		122,680	
2241	Bank commissions	20,000	25,000	45,000	3,920	<b>41,080</b>		3,920	
2314	Other fixed assets	380,000	360,000	740,000	22,500	<b>717,500</b>		22,500	
<b>10401</b>	<b>Ministry of Foreign Affairs</b>	<b>1,949,720</b>	<b>12,650</b>	<b>1,962,370</b>	<b>915,124</b>	<b>1,047,246</b>		<b>473,881</b>	<b>441,243</b>
2111	Wages and salaries in cash	843,120	12,650	855,770	398,128	<b>457,642</b>		230,300	<b>167,828</b>
2112	Allowances	249,600		249,600	88,500	<b>161,100</b>		69,500	<b>19,000</b>
2211	Utilities	23,000		23,000	14,496	<b>8,504</b>		3,832	<b>10,664</b>
2212	Rent	36,000		36,000	15,000	<b>21,000</b>		6,000	<b>9,000</b>
2213	Fuel and lubricants	180,000		180,000	90,000	<b>90,000</b>		30,000	<b>60,000</b>
2214	Repairs and maintenance	60,000		60,000	34,500	<b>25,500</b>		10,000	<b>24,500</b>
2215	Office materials and other consumables	54,000		54,000	22,500	<b>31,500</b>		9,000	<b>13,500</b>
2216	Travel expenses	504,000		504,000	252,000	<b>252,000</b>		115,249	<b>136,751</b>
2231	Consulting and professional fees								
<b>10402</b>	<b>Embassies</b>	<b>4,929,600</b>		<b>4,929,600</b>	<b>2,509,674</b>	<b>2,419,926</b>		<b>1,386,327</b>	<b>1,123,347</b>
2111	Wages and salaries in cash	2,196,000		2,196,000	1,104,306	<b>1,091,694</b>		607,908	<b>496,398</b>
2112	Allowances	1,368,000		1,368,000	689,694	<b>678,306</b>		382,086	<b>307,608</b>
2211	Utilities	280,800		280,800	148,224	<b>132,576</b>		84,240	<b>63,984</b>
2213	Fuel and lubricants	336,000		336,000	174,954	<b>161,046</b>		99,789	<b>75,165</b>
2215	Office materials and other consumables	187,200		187,200	97,884	<b>89,316</b>		53,916	<b>43,968</b>
2216	Travel expenses	561,600		561,600	294,612	<b>266,988</b>		158,388	<b>136,224</b>



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<b>10501</b>	<b>Ministry of Finance</b>	6,573,112	473,490	7,046,602	4,013,787	<b>3,032,815</b>	290,019	3,262,102	<b>461,666</b>
2111	Wages and salaries in cash	3,316,512	-26,510	3,290,002	1,422,832	<b>1,867,170</b>	283,519	849,036	<b>290,277</b>
2112	Allowances	1,372,600		1,372,600	657,700	<b>714,900</b>	6,500	515,145	<b>136,055</b>
2211	Utilities	190,000		190,000	94,800	<b>95,200</b>		88,040	<b>6,760</b>
2212	Rent	36,000		36,000	18,000	<b>18,000</b>		16,375	<b>1,626</b>
2213	Fuel and lubricants	70,000		70,000	34,800	<b>35,200</b>		34,800	
2214	Repairs and maintenance	48,000		48,000	24,000	<b>24,000</b>		24,000	
2215	Office materials and other consumables	180,000		180,000	90,000	<b>90,000</b>		79,769	<b>10,231</b>
2216	Travel expenses	240,000		240,000	120,000	<b>120,000</b>		103,683	<b>16,317</b>
2261	Other General Expenses	120,000		120,000	60,000	<b>60,000</b>		59,830	<b>170</b>
2314	Other fixed assets	1,000,000	500,000	1,500,000	1,491,655	<b>8,345</b>		1,491,425	<b>230</b>
<b>10502</b>	<b>Accountant General</b>	901,440	16,965	918,405	457,197	<b>461,208</b>	59,917	356,750	<b>40,530</b>
2111	Wages and salaries in cash	531,840	16,965	548,805	258,697	<b>290,108</b>	56,617	144,850	<b>57,230</b>
2112	Allowances	93,600		93,600	43,500	<b>50,100</b>	3,300	36,900	<b>3,300</b>
2211	Utilities	60,000		60,000	30,000	<b>30,000</b>		25,000	<b>5,000</b>
2213	Fuel and lubricants	12,000		12,000	6,000	<b>6,000</b>		5,000	<b>1,000</b>
2214	Repairs and maintenance	12,000		12,000	6,000	<b>6,000</b>		5,000	<b>1,000</b>
2215	Office materials and other consumables	168,000		168,000	99,000	<b>69,000</b>		126,000	<b>-27,000</b>
2216	Travel expenses	24,000		24,000	14,000	<b>10,000</b>		14,000	
<b>10503</b>	<b>General Activities for the Government</b>	52,970,191	-512,000	52,458,191	38,569,753	<b>13,888,438</b>		35,895,153	<b>2,674,601</b>
2151	Arrears on Salaries and Allowances	24,671,680	-500,000	24,171,680	23,123,156	<b>1,048,524</b>		21,526,066	<b>1,597,090</b>
2241	Bank commissions	2,500,000	-923,250	1,576,750	1,475,000	<b>101,750</b>		1,515,772	<b>-40,772</b>
2271	Arrears - Use of Goods & Services	3,171,707		3,171,707	3,163,066	<b>8,641</b>		3,116,628	<b>46,438</b>



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2314	Other fixed assets		1,271,250	1,271,250	479,950	<b>791,300</b>		472,736	<b>7,214</b>
2640	To sub-national government								
2662	Puntland	4,500,000		4,500,000	228,309	<b>4,271,691</b>		228,309	
2663	Interim Juba Administration	2,500,000		2,500,000	267,319	<b>2,232,681</b>		211,145	<b>56,174</b>
2664	Interim South-West Administration	1,500,000		1,500,000		<b>1,500,000</b>			
2665	Interim Galmudug Administration	1,500,000		1,500,000		<b>1,500,000</b>			
2666	To Mogadishu local government	6,050,000		6,050,000	4,850,000	<b>1,200,000</b>		3,929,386	<b>920,614</b>
2821	Contingency Items - Operating & Capital Expenses	2,376,804	-260,000	2,116,804	1,092,000	<b>1,024,804</b>		1,004,496	<b>87,504</b>
2991	Revolving loans	4,200,000	-100,000	4,100,000	3,890,953	<b>209,047</b>		3,890,614	<b>339</b>
<b>10504</b>	<b>Special Financing Facility (SFF)</b>	<b>18,205,000</b>	<b>-1,271,250</b>	<b>16,933,750</b>	<b>297,295</b>	<b>16,636,455</b>		<b>176,758</b>	<b>120,537</b>
2111	Wages and salaries in cash	750,000	-750,000						
2215	Office materials and other consumables	45,000		45,000	5,460	<b>39,540</b>		4,460	<b>1,000</b>
2216	Travel expenses	20,000	20,000	40,000		<b>40,000</b>			
2222	Training expenses	40,000	10,925	50,925		<b>50,925</b>			
2231	Consulting and professional fees	350,000	611,500	961,500	157,902	<b>803,598</b>		157,902	
2241	Bank commissions		85,575	85,575	14,418	<b>71,157</b>		14,396	<b>22</b>
2261	Other General Expenses								
2314	Other fixed assets	17,000,000	-1,249,250	15,750,750	119,515	<b>15,631,235</b>			<b>119,515</b>
<b>10505</b>	<b>Public Finance Management (PFM)</b>	<b>5,499,000</b>		<b>5,499,000</b>	<b>1,773,720</b>	<b>3,725,280</b>		<b>1,633,688</b>	<b>140,032</b>
2213	Fuel and lubricants	35,000	-1,664	33,336	2,612	<b>30,724</b>		2,008	<b>604</b>
2214	Repairs and maintenance	25,000	9,718	34,718	4,818	<b>29,900</b>		4,818	
2215	Office materials and other consumables	200,000	-28,163	171,837	54,235	<b>117,602</b>		43,071	<b>11,164</b>
2216	Travel expenses	200,000	-65,000	135,000	72,121	<b>62,879</b>		60,422	<b>11,699</b>
2221	Education expenses	950,000	318,397	1,268,397	413,050	<b>855,347</b>		358,080	<b>54,970</b>

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2222	Training expenses	270,000	-25,000	245,000	110,116	<b>134,884</b>		110,116	
2231	Consulting and professional fees	2,335,000	-753,368	1,581,632	339,341	<b>1,242,291</b>		277,746	<b>61,595</b>
2232	Audit fees	50,000	30,000	80,000		<b>80,000</b>			
2241	Bank commissions	70,000	20,080	90,080	2,525	<b>87,555</b>		2,525	
2261	Other General Expenses	150,000	-60,000	90,000		<b>90,000</b>			
2313	Information and Communication Technology (ICT)		800,000	800,000	655,597	<b>144,403</b>		655,597	
2314	Other fixed assets	1,214,000	-245,000	969,000	119,304	<b>849,696</b>		119,304	
<b>10506</b>	<b>Economic and Financial Governance (EFGP)</b>	<b>3,000,000</b>		<b>3,000,000</b>	<b>654,106</b>	<b>2,345,894</b>		<b>596,423</b>	<b>57,683</b>
2112	Allowances	137,600		137,600	9,000	<b>128,600</b>		9,000	
2213	Fuel and lubricants	45,500		45,500		<b>45,500</b>			
2214	Repairs and maintenance	64,000		64,000		<b>64,000</b>			
2215	Office materials and other consumables	90,000		90,000	7,443	<b>82,557</b>		4,760	<b>2,683</b>
2216	Travel expenses	81,000		81,000	17,490	<b>63,510</b>		17,490	
2221	Education expenses	8,000		8,000		<b>8,000</b>			
2222	Training expenses	435,500		435,500	106,080	<b>329,420</b>		106,080	
2231	Consulting and professional fees	1,848,400		1,848,400	514,088	<b>1,334,312</b>		459,088	<b>55,000</b>
2241	Bank commissions	40,000		40,000	6	<b>39,994</b>		6	
2314	Other fixed assets	250,000		250,000		<b>250,000</b>			
<b>10507</b>	<b>Recurrent Costs &amp; Reform Financing Project (RCRF)</b>	<b>5,900,000</b>		<b>5,900,000</b>	<b>712,013</b>	<b>5,187,987</b>		<b>592,927</b>	<b>119,086</b>
2111	Wages and salaries in cash		22,050	22,050	20,115	<b>1,935</b>		17,910	<b>2,205</b>
2112	Allowances		21,600	21,600	9,840	<b>11,760</b>		8,280	<b>1,560</b>
2213	Fuel and lubricants	20,000		20,000	1,872	<b>18,128</b>		1,872	
2214	Repairs and maintenance	15,000		15,000	1,965	<b>13,035</b>		1,965	

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2215	Office materials and other consumables	115,000		115,000	25,901	<b>89,099</b>		17,907	<b>7,994</b>
2216	Travel expenses	150,000		150,000	63,734	<b>86,266</b>		63,734	
2222	Training expenses	250,000		250,000	118,533	<b>131,467</b>		65,876	<b>52,657</b>
2231	Consulting and professional fees	4,400,000	-43,650	4,356,350	192,124	<b>4,164,227</b>		177,374	<b>14,750</b>
2232	Audit fees	300,000		300,000	39,470	<b>260,530</b>			<b>39,470</b>
2241	Bank commissions	450,000		450,000	80,009	<b>369,991</b>		80,009	
2314	Other fixed assets	200,000		200,000	158,450	<b>41,550</b>		158,000	<b>450</b>
<b>10601</b>	<b>Ministry of Planning</b>	<b>1,116,288</b>	<b>14,700</b>	<b>1,130,988</b>	<b>499,539</b>	<b>631,449</b>	<b>60,829</b>	<b>339,042</b>	<b>99,668</b>
2111	Wages and salaries in cash	696,288	14,700	710,988	302,539	<b>408,449</b>	57,929	176,342	<b>68,268</b>
2112	Allowances	180,000		180,000	77,000	<b>103,000</b>	2,900	52,700	<b>21,400</b>
2211	Utilities	30,000		30,000	15,000	<b>15,000</b>		12,500	<b>2,500</b>
2212	Rent	24,000		24,000	12,000	<b>12,000</b>		10,000	<b>2,000</b>
2213	Fuel and lubricants	24,000		24,000	12,000	<b>12,000</b>		10,000	<b>2,000</b>
2214	Repairs and maintenance	18,000		18,000	9,000	<b>9,000</b>		7,500	<b>1,500</b>
2215	Office materials and other consumables	24,000		24,000	12,000	<b>12,000</b>		10,000	<b>2,000</b>
2216	Travel expenses	120,000		120,000	60,000	<b>60,000</b>		60,000	
<b>10701</b>	<b>Ministry of Interior and Federal Affairs</b>	<b>6,567,440</b>	<b>300,000</b>	<b>6,867,440</b>	<b>5,836,641</b>	<b>1,030,799</b>		<b>5,087,150</b>	<b>749,491</b>
2111	Wages and salaries in cash	1,219,440		1,219,440	497,145	<b>722,295</b>		294,320	<b>202,825</b>
2112	Allowances	252,000		252,000	91,500	<b>160,500</b>		64,500	<b>27,000</b>
2211	Utilities	68,000		68,000	33,996	<b>34,004</b>		28,330	<b>5,666</b>
2212	Rent	36,000		36,000	18,000	<b>18,000</b>		15,000	<b>3,000</b>
2213	Fuel and lubricants	72,000		72,000	36,000	<b>36,000</b>		30,000	<b>6,000</b>
2215	Office materials and other consumables	24,000		24,000	12,000	<b>12,000</b>		10,000	<b>2,000</b>
2216	Travel expenses	96,000		96,000	48,000	<b>48,000</b>		40,000	<b>8,000</b>



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2255	Other specialized materials and services								
2261	Other General Expenses	4,800,000	300,000	5,100,000	5,100,000			4,605,000	495,000
<b>10702</b>	<b>Somali Refugee and IDPs Commission</b>	472,800		472,800	139,138	333,662		65,251	73,887
2112	Allowances	400,800		400,800	124,138	276,662		60,251	63,887
2211	Utilities	24,000		24,000	6,000	18,000		2,000	4,000
2213	Fuel and lubricants	12,000		12,000	3,000	9,000		1,000	2,000
2214	Repairs and maintenance	12,000		12,000	3,000	9,000		1,000	2,000
2215	Office materials and other consumables	12,000		12,000	3,000	9,000		1,000	2,000
2216	Travel expenses	12,000		12,000		12,000			
<b>10703</b>	<b>Somali Disaster Management Agency</b>	252,000		252,000	86,698	165,302		35,960	50,738
2111	Wages and salaries in cash		159,360	159,360	61,198	98,162		26,560	34,638
2112	Allowances	180,000	-159,360	20,640	7,500	13,140		3,400	4,100
2211	Utilities	24,000		24,000	6,000	18,000		2,000	4,000
2213	Fuel and lubricants	12,000		12,000	3,000	9,000		1,000	2,000
2214	Repairs and maintenance	12,000		12,000	3,000	9,000		1,000	2,000
2215	Office materials and other consumables	12,000		12,000	3,000	9,000		1,000	2,000
2216	Travel expenses	12,000		12,000	3,000	9,000		1,000	2,000
<b>10801</b>	<b>Ministry of Religious Affairs</b>	648,900	52,415	701,315	298,435	402,880	43,325	201,825	53,285
2111	Wages and salaries in cash	414,900	48,015	462,915	185,335	277,580	37,525	108,625	39,185
2112	Allowances	126,000	4,400	130,400	59,100	71,300	5,800	39,200	14,100
2211	Utilities	24,000		24,000	12,000	12,000		12,000	
2213	Fuel and lubricants	24,000		24,000	12,000	12,000		12,000	
2214	Repairs and maintenance	12,000		12,000	6,000	6,000		6,000	

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2215	Office materials and other consumables	24,000		24,000	12,000	<b>12,000</b>		12,000	
2216	Travel expenses	24,000		24,000	12,000	<b>12,000</b>		12,000	
2261	Other General Expenses								
<b>10901</b>	<b>Ministry of Justice and Endowment</b>	<b>553,332</b>		<b>553,332</b>	<b>213,195</b>	<b>340,137</b>	<b>24,211</b>	<b>147,273</b>	<b>41,711</b>
2111	Wages and salaries in cash	265,332		265,332	113,495	<b>151,837</b>	22,111	69,273	<b>22,111</b>
2112	Allowances	114,000		114,000	41,700	<b>72,300</b>	2,100	37,500	<b>2,100</b>
2211	Utilities	60,000		60,000	20,000	<b>40,000</b>		15,000	<b>5,000</b>
2213	Fuel and lubricants	36,000		36,000	12,000	<b>24,000</b>		9,000	<b>3,000</b>
2214	Repairs and maintenance	24,000		24,000	8,000	<b>16,000</b>		6,000	<b>2,000</b>
2215	Office materials and other consumables	18,000		18,000	6,000	<b>12,000</b>		4,500	<b>1,500</b>
2216	Travel expenses	36,000		36,000	12,000	<b>24,000</b>		6,000	<b>6,000</b>
<b>10902</b>	<b>Custodian Corps</b>	<b>4,836,000</b>		<b>4,836,000</b>	<b>2,393,825</b>	<b>2,442,175</b>		<b>1,593,909</b>	<b>799,916</b>
2111	Wages and salaries in cash	1,950,000		1,950,000	975,000	<b>975,000</b>		650,000	<b>325,000</b>
2211	Utilities	36,000		36,000	18,000	<b>18,000</b>		12,000	<b>6,000</b>
2213	Fuel and lubricants	72,000		72,000	36,000	<b>36,000</b>		24,000	<b>12,000</b>
2214	Repairs and maintenance	96,000		96,000	48,000	<b>48,000</b>		32,000	<b>16,000</b>
2215	Office materials and other consumables	60,000		60,000	30,000	<b>30,000</b>		20,000	<b>10,000</b>
2216	Travel expenses	12,000		12,000	6,000	<b>6,000</b>		4,000	<b>2,000</b>
2251	Health and hygiene	120,000		120,000	60,000	<b>60,000</b>		40,000	<b>20,000</b>
2256	Special operational services	240,000		240,000	120,000	<b>120,000</b>		80,000	<b>40,000</b>
2261	Other General Expenses	2,250,000		2,250,000	1,100,825	<b>1,149,175</b>		731,909	<b>368,916</b>
<b>10903</b>	<b>Banadir Court</b>	<b>1,243,272</b>	<b>8,085</b>	<b>1,251,357</b>	<b>497,767</b>	<b>753,590</b>	<b>81,088</b>	<b>293,945</b>	<b>122,734</b>
2111	Wages and salaries in cash	855,672	8,085	863,757	350,067	<b>513,690</b>	63,888	206,445	<b>79,734</b>
2112	Allowances	279,600		279,600	109,700	<b>169,900</b>	17,200	63,500	<b>29,000</b>



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2211	Utilities	36,000		36,000	12,000	<b>24,000</b>		9,000	<b>3,000</b>
2213	Fuel and lubricants	12,000		12,000	4,000	<b>8,000</b>		3,000	<b>1,000</b>
2214	Repairs and maintenance	12,000		12,000	4,000	<b>8,000</b>		3,000	<b>1,000</b>
2215	Office materials and other consumables	36,000		36,000	12,000	<b>24,000</b>		9,000	<b>3,000</b>
2216	Travel expenses	12,000		12,000	6,000	<b>6,000</b>			<b>6,000</b>
<b>10904</b>	<b>Appeal Court</b>	211,824	5,535	217,359	90,395	<b>126,964</b>	11,572	48,866	<b>29,957</b>
2111	Wages and salaries in cash	100,224	735	100,959	44,095	<b>56,864</b>	8,672	24,866	<b>10,557</b>
2112	Allowances	39,600	4,800	44,400	16,300	<b>28,100</b>	2,900	9,000	<b>4,400</b>
2211	Utilities	24,000		24,000	12,000	<b>12,000</b>		6,000	<b>6,000</b>
2213	Fuel and lubricants	12,000		12,000	6,000	<b>6,000</b>		3,000	<b>3,000</b>
2214	Repairs and maintenance	12,000		12,000	6,000	<b>6,000</b>		3,000	<b>3,000</b>
2215	Office materials and other consumables	12,000		12,000	6,000	<b>6,000</b>		3,000	<b>3,000</b>
2216	Travel expenses	12,000		12,000		<b>12,000</b>			
<b>10905</b>	<b>Judiciary Service Committee</b>	172,992		172,992	77,165	<b>95,827</b>	8,316	50,533	<b>18,316</b>
2111	Wages and salaries in cash	75,792		75,792	31,165	<b>44,627</b>	6,316	18,533	<b>6,316</b>
2112	Allowances	25,200		25,200	10,000	<b>15,200</b>	2,000	6,000	<b>2,000</b>
2211	Utilities	24,000		24,000	12,000	<b>12,000</b>		8,000	<b>4,000</b>
2213	Fuel and lubricants	12,000		12,000	6,000	<b>6,000</b>		4,000	<b>2,000</b>
2214	Repairs and maintenance	12,000		12,000	6,000	<b>6,000</b>		4,000	<b>2,000</b>
2215	Office materials and other consumables	12,000		12,000	6,000	<b>6,000</b>		4,000	<b>2,000</b>
2216	Travel expenses	12,000		12,000	6,000	<b>6,000</b>		6,000	
<b>10906</b>	<b>Constitutional Court</b>	222,000		222,000		<b>222,000</b>			
2112	Allowances	150,000		150,000		<b>150,000</b>			
2211	Utilities	24,000		24,000		<b>24,000</b>			



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2213	Fuel and lubricants	12,000		12,000		<b>12,000</b>			
2214	Repairs and maintenance	12,000		12,000		<b>12,000</b>			
2215	Office materials and other consumables	12,000		12,000		<b>12,000</b>			
2216	Travel expenses	12,000		12,000		<b>12,000</b>			
<b>11001</b>	<b>Supreme Court</b>	434,640		434,640	187,980	<b>246,660</b>	19,552	113,201	<b>55,227</b>
2111	Wages and salaries in cash	199,440		199,440	89,480	<b>109,960</b>	15,452	50,901	<b>23,127</b>
2112	Allowances	127,200		127,200	44,500	<b>82,700</b>	4,100	24,300	<b>16,100</b>
2211	Utilities	30,000		30,000	15,000	<b>15,000</b>		10,000	<b>5,000</b>
2213	Fuel and lubricants	18,000		18,000	9,000	<b>9,000</b>		6,000	<b>3,000</b>
2214	Repairs and maintenance	18,000		18,000	9,000	<b>9,000</b>		6,000	<b>3,000</b>
2215	Office materials and other consumables	30,000		30,000	15,000	<b>15,000</b>		10,000	<b>5,000</b>
2216	Travel expenses	12,000		12,000	6,000	<b>6,000</b>		6,000	
<b>11101</b>	<b>Attorney General</b>	1,028,340	-13,620	1,014,720	421,932	<b>592,788</b>	53,047	275,668	<b>93,217</b>
2111	Wages and salaries in cash	535,140	-8,820	526,320	218,932	<b>307,388</b>	41,447	128,668	<b>48,817</b>
2112	Allowances	169,200	-4,800	164,400	68,000	<b>96,400</b>	11,600	39,000	<b>17,400</b>
2211	Utilities	96,000		96,000	40,000	<b>56,000</b>		32,000	<b>8,000</b>
2213	Fuel and lubricants	108,000		108,000	45,000	<b>63,000</b>		36,000	<b>9,000</b>
2214	Repairs and maintenance	36,000		36,000	15,000	<b>21,000</b>		12,000	<b>3,000</b>
2215	Office materials and other consumables	60,000		60,000	25,000	<b>35,000</b>		20,000	<b>5,000</b>
2216	Travel expenses	24,000		24,000	10,000	<b>14,000</b>		8,000	<b>2,000</b>
<b>11201</b>	<b>Solicitor General</b>	490,584		490,584	217,295	<b>273,289</b>	22,912	153,471	<b>40,912</b>
2111	Wages and salaries in cash	227,784		227,784	90,795	<b>136,989</b>	18,012	54,771	<b>18,012</b>
2112	Allowances	58,800		58,800	24,500	<b>34,300</b>	4,900	14,700	<b>4,900</b>
2211	Utilities	24,000		24,000	12,000	<b>12,000</b>		10,000	<b>2,000</b>



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2213	Fuel and lubricants	12,000		12,000	6,000	<b>6,000</b>		5,000	<b>1,000</b>
2214	Repairs and maintenance	12,000		12,000	6,000	<b>6,000</b>		3,000	<b>3,000</b>
2215	Office materials and other consumables	144,000		144,000	72,000	<b>72,000</b>		60,000	<b>12,000</b>
2216	Travel expenses	12,000		12,000	6,000	<b>6,000</b>		6,000	
<b>11301</b>	<b>Auditor General</b>	1,346,016	-27,350	1,318,666	607,050	<b>711,616</b>		451,564	<b>155,486</b>
2111	Wages and salaries in cash	573,216	-27,350	545,866	227,650	<b>318,216</b>		138,864	<b>88,786</b>
2112	Allowances	58,800		58,800	22,400	<b>36,400</b>		14,700	<b>7,700</b>
2211	Utilities	24,000		24,000	12,000	<b>12,000</b>		8,000	<b>4,000</b>
2213	Fuel and lubricants	30,000		30,000	15,000	<b>15,000</b>		10,000	<b>5,000</b>
2214	Repairs and maintenance	12,000		12,000	6,000	<b>6,000</b>		4,000	<b>2,000</b>
2215	Office materials and other consumables	24,000		24,000	12,000	<b>12,000</b>		8,000	<b>4,000</b>
2216	Travel expenses	24,000		24,000	12,000	<b>12,000</b>		8,000	<b>4,000</b>
2255	Other specialized materials and services	600,000		600,000	300,000	<b>300,000</b>		260,000	<b>40,000</b>
<b>11501</b>	<b>Ministry of Constitution</b>	481,632		481,632	172,855	<b>308,777</b>	14,186	82,018	<b>76,651</b>
2111	Wages and salaries in cash	181,632		181,632	64,455	<b>117,177</b>	12,186	37,218	<b>15,051</b>
2112	Allowances	156,000		156,000	50,400	<b>105,600</b>	2,000	44,800	<b>3,600</b>
2211	Utilities	36,000		36,000	15,000	<b>21,000</b>			<b>15,000</b>
2213	Fuel and lubricants	24,000		24,000	10,000	<b>14,000</b>			<b>10,000</b>
2214	Repairs and maintenance	24,000		24,000	10,000	<b>14,000</b>			<b>10,000</b>
2215	Office materials and other consumables	24,000		24,000	10,000	<b>14,000</b>			<b>10,000</b>
2216	Travel expenses	36,000		36,000	13,000	<b>23,000</b>			<b>13,000</b>
<b>11601</b>	<b>Boundaries and Federation Commision</b>	636,000		636,000	180,000	<b>456,000</b>		94,000	<b>86,000</b>
2112	Allowances	444,000		444,000	108,000	<b>336,000</b>		54,000	<b>54,000</b>

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2211	Utilities	48,000		48,000	16,000	<b>32,000</b>		8,000	<b>8,000</b>
2213	Fuel and lubricants	36,000		36,000	12,000	<b>24,000</b>		6,000	<b>6,000</b>
2214	Repairs and maintenance	12,000		12,000	4,000	<b>8,000</b>		2,000	<b>2,000</b>
2215	Office materials and other consumables	48,000		48,000	16,000	<b>32,000</b>		8,000	<b>8,000</b>
2216	Travel expenses	48,000		48,000	24,000	<b>24,000</b>		16,000	<b>8,000</b>
<b>11602</b>	<b>National Reconciliation Commission</b>	492,552	-10,350	482,202	179,930	<b>302,272</b>	6,696	122,038	<b>51,196</b>
2111	Wages and salaries in cash	61,752	-10,350	51,402	34,930	<b>16,472</b>	6,296	22,338	<b>6,296</b>
2112	Allowances	358,800		358,800	120,000	<b>238,800</b>	400	89,700	<b>29,900</b>
2211	Utilities	24,000		24,000	8,000	<b>16,000</b>		4,000	<b>4,000</b>
2213	Fuel and lubricants	12,000		12,000	4,000	<b>8,000</b>		1,000	<b>3,000</b>
2214	Repairs and maintenance	12,000		12,000	4,000	<b>8,000</b>		1,000	<b>3,000</b>
2215	Office materials and other consumables	12,000		12,000	4,000	<b>8,000</b>		1,000	<b>3,000</b>
2216	Travel expenses	12,000		12,000	5,000	<b>7,000</b>		3,000	<b>2,000</b>
<b>11603</b>	<b>National Independent Electoral Commission</b>	756,000	8,965	764,965	258,945	<b>506,020</b>		124,315	<b>134,630</b>
2111	Wages and salaries in cash		4,565	4,565	1,245	<b>3,320</b>		415	<b>830</b>
2112	Allowances	444,000	262,400	706,400	235,200	<b>471,200</b>		117,400	<b>117,800</b>
2211	Utilities	132,000	-120,000	12,000	5,000	<b>7,000</b>		1,000	<b>4,000</b>
2213	Fuel and lubricants	72,000	-60,000	12,000	5,000	<b>7,000</b>		1,000	<b>4,000</b>
2214	Repairs and maintenance	12,000	-12,000						
2215	Office materials and other consumables	48,000	-42,000	6,000	2,500	<b>3,500</b>		500	<b>2,000</b>
2216	Travel expenses	48,000	-24,000	24,000	10,000	<b>14,000</b>		4,000	<b>6,000</b>
<b>11604</b>	<b>Human Rights Commission</b>	396,000		396,000		<b>396,000</b>			
2112	Allowances	324,000		324,000		<b>324,000</b>			



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2211	Utilities	24,000		24,000		<b>24,000</b>			
2213	Fuel and lubricants	12,000		12,000		<b>12,000</b>			
2214	Repairs and maintenance	12,000		12,000		<b>12,000</b>			
2215	Office materials and other consumables	12,000		12,000		<b>12,000</b>			
2216	Travel expenses	12,000		12,000		<b>12,000</b>			
<b>11605</b>	<b>Indep. Constitution Review and Imp. Commission</b>	610,236	-8,965	601,271	212,105	<b>389,166</b>	4,686	143,268	<b>64,151</b>
2111	Wages and salaries in cash	323,436	-4,565	318,871	111,205	<b>207,666</b>	4,186	80,368	<b>26,651</b>
2112	Allowances	214,800	-4,400	210,400	70,900	<b>139,500</b>	500	52,900	<b>17,500</b>
2211	Utilities	24,000		24,000	10,000	<b>14,000</b>		4,000	<b>6,000</b>
2213	Fuel and lubricants	12,000		12,000	5,000	<b>7,000</b>		1,000	<b>4,000</b>
2214	Repairs and maintenance	12,000		12,000	5,000	<b>7,000</b>		1,000	<b>4,000</b>
2215	Office materials and other consumables	12,000		12,000	5,000	<b>7,000</b>		1,000	<b>4,000</b>
2216	Travel expenses	12,000		12,000	5,000	<b>7,000</b>		3,000	<b>2,000</b>
<b>11606</b>	<b>National Civil Service Commission</b>	758,616	6,615	765,231	275,360	<b>489,871</b>	14,753	195,654	<b>64,953</b>
2111	Wages and salaries in cash	138,216	6,615	144,831	59,060	<b>85,771</b>	12,253	34,554	<b>12,253</b>
2112	Allowances	548,400		548,400	185,300	<b>363,100</b>	2,500	137,100	<b>45,700</b>
2211	Utilities	24,000		24,000	10,000	<b>14,000</b>		8,000	<b>2,000</b>
2213	Fuel and lubricants	18,000		18,000	7,500	<b>10,500</b>		6,000	<b>1,500</b>
2215	Office materials and other consumables	18,000		18,000	7,500	<b>10,500</b>		6,000	<b>1,500</b>
2216	Travel expenses	12,000		12,000	6,000	<b>6,000</b>		4,000	<b>2,000</b>
2231	Consulting and professional fees								
<b>20101</b>	<b>Ministry of Defence</b>	1,064,100	8,085	1,072,185	427,661	<b>644,524</b>	25,436	284,996	<b>117,229</b>
2111	Wages and salaries in cash	338,100	8,085	346,185	154,661	<b>191,524</b>	22,536	87,496	<b>44,629</b>



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2112	Allowances	432,000		432,000	148,500	<b>283,500</b>	2,900	94,700	<b>50,900</b>
2211	Utilities	48,000		48,000	20,000	<b>28,000</b>		16,000	<b>4,000</b>
2212	Rent	24,000		24,000	10,000	<b>14,000</b>		8,000	<b>2,000</b>
2213	Fuel and lubricants	30,000		30,000	12,500	<b>17,500</b>		10,000	<b>2,500</b>
2214	Repairs and maintenance	18,000		18,000	7,500	<b>10,500</b>		6,000	<b>1,500</b>
2215	Office materials and other consumables	42,000		42,000	17,500	<b>24,500</b>		14,000	<b>3,500</b>
2216	Travel expenses	72,000		72,000	27,000	<b>45,000</b>		23,800	<b>3,200</b>
2255	Other specialized materials and services	60,000		60,000	30,000	<b>30,000</b>		25,000	<b>5,000</b>
<b>20102</b>	<b>Armed Forces</b>	<b>35,469,640</b>		<b>35,469,640</b>	<b>13,929,982</b>	<b>21,539,658</b>		<b>9,969,952</b>	<b>3,960,030</b>
2112	Allowances	18,927,400		18,927,400	5,343,800	<b>13,583,600</b>		2,801,800	<b>2,542,000</b>
2213	Fuel and lubricants	720,000		720,000	360,000	<b>360,000</b>		300,000	<b>60,000</b>
2214	Repairs and maintenance	240,000		240,000	120,000	<b>120,000</b>		100,000	<b>20,000</b>
2215	Office materials and other consumables	60,000		60,000	30,000	<b>30,000</b>		25,000	<b>5,000</b>
2216	Travel expenses	24,000		24,000	12,000	<b>12,000</b>		10,000	<b>2,000</b>
2251	Health and hygiene	300,000		300,000	150,000	<b>150,000</b>		125,000	<b>25,000</b>
2253	Military materials, supplies and services	1,632,000		1,632,000	816,000	<b>816,000</b>		680,000	<b>136,000</b>
2261	Other General Expenses	13,566,240		13,566,240	7,098,182	<b>6,468,058</b>		5,928,152	<b>1,170,030</b>
<b>20103</b>	<b>Military Court</b>	<b>996,000</b>	<b>480,000</b>	<b>1,476,000</b>	<b>732,000</b>	<b>744,000</b>		<b>732,000</b>	
2111	Wages and salaries in cash	456,000	480,000	936,000	468,000	<b>468,000</b>		468,000	
2211	Utilities	48,000		48,000	24,000	<b>24,000</b>		24,000	
2213	Fuel and lubricants	96,000		96,000	48,000	<b>48,000</b>		48,000	
2214	Repairs and maintenance	36,000		36,000	18,000	<b>18,000</b>		18,000	
2215	Office materials and other consumables	48,000		48,000	24,000	<b>24,000</b>		24,000	



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2216	Travel expenses	12,000		12,000		<b>12,000</b>			
2261	Other General Expenses	300,000		300,000	150,000	<b>150,000</b>		150,000	
<b>20104</b>	<b>Disabled and Orphans Organization</b>	120,000		120,000	30,000	<b>90,000</b>		15,000	<b>15,000</b>
2112	Allowances	60,000		60,000	15,000	<b>45,000</b>		10,000	<b>5,000</b>
2211	Utilities	12,000		12,000	3,000	<b>9,000</b>		1,000	<b>2,000</b>
2213	Fuel and lubricants	12,000		12,000	3,000	<b>9,000</b>		1,000	<b>2,000</b>
2214	Repairs and maintenance	12,000		12,000	3,000	<b>9,000</b>		1,000	<b>2,000</b>
2215	Office materials and other consumables	12,000		12,000	3,000	<b>9,000</b>		1,000	<b>2,000</b>
2216	Travel expenses	12,000		12,000	3,000	<b>9,000</b>		1,000	<b>2,000</b>
<b>20201</b>	<b>Ministry of National Security</b>	2,558,296	415	2,558,711	1,132,451	<b>1,426,260</b>	49,378	991,815	<b>91,258</b>
2111	Wages and salaries in cash	601,296	415	601,711	235,351	<b>366,360</b>	46,478	137,615	<b>51,258</b>
2112	Allowances	228,000		228,000	67,100	<b>160,900</b>	2,900	53,200	<b>11,000</b>
2211	Utilities	24,000		24,000	8,000	<b>16,000</b>		6,000	<b>2,000</b>
2212	Rent	24,000		24,000	8,000	<b>16,000</b>		6,000	<b>2,000</b>
2213	Fuel and lubricants	36,000		36,000	12,000	<b>24,000</b>		9,000	<b>3,000</b>
2214	Repairs and maintenance	24,000		24,000	8,000	<b>16,000</b>		6,000	<b>2,000</b>
2215	Office materials and other consumables	24,000		24,000	8,000	<b>16,000</b>		6,000	<b>2,000</b>
2216	Travel expenses	72,000		72,000	36,000	<b>36,000</b>		18,000	<b>18,000</b>
2255	Other specialized materials and services	25,000		25,000		<b>25,000</b>			
2261	Other General Expenses	1,500,000		1,500,000	750,000	<b>750,000</b>		750,000	
<b>20202</b>	<b>Police Force</b>	13,947,560		13,947,560	4,491,280	<b>9,456,280</b>		3,811,600	<b>679,680</b>
2112	Allowances	6,787,400		6,787,400	917,200	<b>5,870,200</b>		917,200	
2213	Fuel and lubricants	540,000		540,000	270,000	<b>270,000</b>		225,000	<b>45,000</b>





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2215	Office materials and other consumables	60,000		60,000	30,000	<b>30,000</b>		20,000	<b>10,000</b>
2216	Travel expenses	12,000		12,000		<b>12,000</b>			
2251	Health and hygiene	240,000		240,000	120,000	<b>120,000</b>		80,000	<b>40,000</b>
2256	Special operational services	708,000		708,000	354,000	<b>354,000</b>		236,000	<b>118,000</b>
2261	Other General Expenses	5,600,160		5,600,160	2,800,080	<b>2,800,080</b>		2,333,400	<b>466,680</b>
<b>20203</b>	<b>National Security Force</b>	<b>10,056,080</b>		<b>10,056,080</b>	<b>4,457,927</b>	<b>5,598,153</b>		<b>4,077,294</b>	<b>380,632</b>
2112	Allowances	5,488,000		5,488,000	2,286,667	<b>3,201,333</b>		2,286,666	
2211	Utilities	23,000		23,000	9,580	<b>13,420</b>		7,664	<b>1,916</b>
2213	Fuel and lubricants	24,000		24,000	10,000	<b>14,000</b>		8,000	<b>2,000</b>
2215	Office materials and other consumables	91,400		91,400	38,080	<b>53,320</b>		30,464	<b>7,616</b>
2216	Travel expenses	12,000		12,000	5,000	<b>7,000</b>		4,000	<b>1,000</b>
2256	Special operational services	1,200,000		1,200,000	500,000	<b>700,000</b>		400,000	<b>100,000</b>
2261	Other General Expenses	3,217,680		3,217,680	1,608,600	<b>1,609,080</b>		1,340,500	<b>268,100</b>
<b>20204</b>	<b>Immigration Department</b>	<b>1,722,000</b>		<b>1,722,000</b>	<b>861,000</b>	<b>861,000</b>		<b>861,000</b>	
2111	Wages and salaries in cash	1,092,000		1,092,000	546,000	<b>546,000</b>		546,000	
2211	Utilities	504,000		504,000	252,000	<b>252,000</b>		252,000	
2212	Rent	30,000		30,000	15,000	<b>15,000</b>		15,000	
2213	Fuel and lubricants	36,000		36,000	18,000	<b>18,000</b>		18,000	
2214	Repairs and maintenance	18,000		18,000	9,000	<b>9,000</b>		9,000	
2215	Office materials and other consumables	30,000		30,000	15,000	<b>15,000</b>		15,000	
2216	Travel expenses	12,000		12,000	6,000	<b>6,000</b>		6,000	
<b>30101</b>	<b>Ministry of Water and Energy</b>	<b>684,084</b>	<b>-8,085</b>	<b>675,999</b>	<b>262,490</b>	<b>413,509</b>	<b>39,626</b>	<b>169,088</b>	<b>53,776</b>
2111	Wages and salaries in cash	464,484	-8,085	456,399	186,390	<b>270,009</b>	35,926	106,988	<b>43,476</b>
2112	Allowances	135,600		135,600	50,100	<b>85,500</b>	3,700	41,100	<b>5,300</b>



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2211	Utilities	24,000		24,000	8,000	<b>16,000</b>		6,000	<b>2,000</b>
2213	Fuel and lubricants	12,000		12,000	4,000	<b>8,000</b>		3,000	<b>1,000</b>
2214	Repairs and maintenance	12,000		12,000	4,000	<b>8,000</b>		3,000	<b>1,000</b>
2215	Office materials and other consumables	12,000		12,000	4,000	<b>8,000</b>		3,000	<b>1,000</b>
2216	Travel expenses	24,000		24,000	6,000	<b>18,000</b>		6,000	
<b>30201</b>	<b>Ministry of Mineral</b>	<b>627,468</b>	<b>443,250</b>	<b>1,070,718</b>	<b>659,247</b>	<b>411,471</b>		<b>582,633</b>	<b>76,614</b>
2111	Wages and salaries in cash	401,868	14,700	416,568	166,897	<b>249,671</b>		98,883	<b>68,014</b>
2112	Allowances	135,600		135,600	47,300	<b>88,300</b>		38,700	<b>8,600</b>
2211	Utilities	24,000		24,000	6,000	<b>18,000</b>		6,000	
2213	Fuel and lubricants	18,000		18,000	4,500	<b>13,500</b>		4,500	
2214	Repairs and maintenance	12,000		12,000	3,000	<b>9,000</b>		3,000	
2215	Office materials and other consumables	12,000		12,000	3,000	<b>9,000</b>		3,000	
2216	Travel expenses	24,000		24,000		<b>24,000</b>			
2255	Other specialized materials and services		428,550	428,550	428,550			428,550	
<b>30301</b>	<b>Ministry of Agriculture</b>	<b>758,424</b>		<b>758,424</b>	<b>309,660</b>	<b>448,764</b>		<b>190,991</b>	<b>118,669</b>
2111	Wages and salaries in cash	519,624		519,624	226,610	<b>293,014</b>		129,141	<b>97,469</b>
2112	Allowances	154,800		154,800	60,500	<b>94,300</b>		44,300	<b>16,200</b>
2211	Utilities	24,000		24,000	6,000	<b>18,000</b>		4,000	<b>2,000</b>
2213	Fuel and lubricants	12,000		12,000	3,000	<b>9,000</b>		2,000	<b>1,000</b>
2214	Repairs and maintenance	12,000		12,000	3,000	<b>9,000</b>		2,000	<b>1,000</b>
2215	Office materials and other consumables	12,000		12,000	3,000	<b>9,000</b>		2,000	<b>1,000</b>
2216	Travel expenses	24,000		24,000	7,550	<b>16,450</b>		7,550	
2261	Other General Expenses								



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<b>30401</b>	<b>Ministry of Livestock and Forestry</b>	751,836		751,836	285,110	<b>466,726</b>	46,187	186,451	<b>52,472</b>
2111	Wages and salaries in cash	537,036		537,036	209,610	<b>327,426</b>	42,887	124,571	<b>42,152</b>
2112	Allowances	130,800		130,800	48,500	<b>82,300</b>	3,300	39,900	<b>5,300</b>
2211	Utilities	24,000		24,000	6,000	<b>18,000</b>		4,000	<b>2,000</b>
2213	Fuel and lubricants	12,000		12,000	3,000	<b>9,000</b>		1,980	<b>1,020</b>
2214	Repairs and maintenance	12,000		12,000	3,000	<b>9,000</b>		2,000	<b>1,000</b>
2215	Office materials and other consumables	12,000		12,000	3,000	<b>9,000</b>		2,000	<b>1,000</b>
2216	Travel expenses	24,000		24,000	12,000	<b>12,000</b>		12,000	
2251	Health and hygiene								
<b>30501</b>	<b>Ministry of Fishery and Marine Resource</b>	909,180		909,180	342,865	<b>566,315</b>	58,740	200,220	<b>83,905</b>
2111	Wages and salaries in cash	588,780		588,780	252,365	<b>336,415</b>	55,040	146,120	<b>51,205</b>
2112	Allowances	236,400		236,400	60,500	<b>175,900</b>	3,700	40,100	<b>16,700</b>
2211	Utilities	24,000		24,000	8,000	<b>16,000</b>		4,000	<b>4,000</b>
2213	Fuel and lubricants	12,000		12,000	4,000	<b>8,000</b>		2,000	<b>2,000</b>
2214	Repairs and maintenance	12,000		12,000	4,000	<b>8,000</b>		2,000	<b>2,000</b>
2215	Office materials and other consumables	12,000		12,000	4,000	<b>8,000</b>		2,000	<b>2,000</b>
2216	Travel expenses	24,000		24,000	10,000	<b>14,000</b>		4,000	<b>6,000</b>
<b>30502</b>	<b>Somali Marine Research</b>	413,268		413,268	163,477	<b>249,791</b>		85,295	<b>78,182</b>
2111	Wages and salaries in cash	188,868	70,128	258,996	103,777	<b>155,219</b>		57,595	<b>46,182</b>
2112	Allowances	152,400	-70,128	82,272	29,700	<b>52,572</b>		15,700	<b>14,000</b>
2211	Utilities	24,000		24,000	10,000	<b>14,000</b>		4,000	<b>6,000</b>
2213	Fuel and lubricants	12,000		12,000	5,000	<b>7,000</b>		2,000	<b>3,000</b>
2214	Repairs and maintenance	12,000		12,000	5,000	<b>7,000</b>		2,000	<b>3,000</b>



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2215	Office materials and other consumables	12,000		12,000	5,000	7,000		2,000	3,000
2216	Travel expenses	12,000		12,000	5,000	7,000		2,000	3,000
<b>30503</b>	<b>Offshore and Fisheries Development Project</b>	104,340		104,340	52,146	52,194		34,764	17,382
2111	Wages and salaries in cash	44,340		44,340	22,146	22,194		14,764	7,382
2211	Utilities	12,000		12,000	6,000	6,000		4,000	2,000
2213	Fuel and lubricants	12,000		12,000	6,000	6,000		4,000	2,000
2214	Repairs and maintenance	12,000		12,000	6,000	6,000		4,000	2,000
2215	Office materials and other consumables	12,000		12,000	6,000	6,000		4,000	2,000
2216	Travel expenses	12,000		12,000	6,000	6,000		4,000	2,000
<b>30601</b>	<b>Ministry of Information</b>	3,535,332	-13,230	3,522,102	1,551,387	1,970,715		1,145,717	405,670
2111	Wages and salaries in cash	1,713,132	-13,230	1,699,902	718,187	981,715		424,222	293,965
2112	Allowances	502,200		502,200	173,200	329,000		104,500	68,700
2211	Utilities	684,000		684,000	342,000	342,000		340,000	2,000
2213	Fuel and lubricants	240,000		240,000	120,000	120,000		100,000	20,000
2214	Repairs and maintenance	12,000		12,000	6,000	6,000		5,000	1,000
2215	Office materials and other consumables	240,000		240,000	120,000	120,000		99,995	20,005
2216	Travel expenses	24,000		24,000	12,000	12,000		12,000	
2261	Other General Expenses	120,000		120,000	60,000	60,000		60,000	
<b>30701</b>	<b>Ministry of Post and Telecommunication</b>	1,182,111	8,085	1,190,196	484,130	706,066		320,347	163,783
2111	Wages and salaries in cash	888,111	8,085	896,196	374,230	521,966		224,647	149,583
2112	Allowances	162,000		162,000	54,900	107,100		44,700	10,200
2211	Utilities	24,000		24,000	10,000	14,000		10,000	
2213	Fuel and lubricants	36,000		36,000	15,000	21,000		15,000	



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2214	Repairs and maintenance	12,000		12,000	5,000	<b>7,000</b>		5,000	
2215	Office materials and other consumables	12,000		12,000	5,000	<b>7,000</b>		5,000	
2216	Travel expenses	24,000		24,000	10,000	<b>14,000</b>		6,000	<b>4,000</b>
2261	Other General Expenses	24,000		24,000	10,000	<b>14,000</b>		10,000	
<b>30702</b>	<b>ICT Sector Support</b>	<b>5,900,000</b>		<b>5,900,000</b>	<b>683,035</b>	<b>5,216,965</b>		<b>616,223</b>	<b>66,812</b>
2112	Allowances	1,000,000	-866,397	133,603	2,880	<b>130,723</b>		2,880	
2211	Utilities	60,000	-20,000	40,000	6,200	<b>33,800</b>		6,200	
2212	Rent	80,000	-20,000	60,000	4,050	<b>55,950</b>		4,050	
2213	Fuel and lubricants	20,000	5,000	25,000		<b>25,000</b>			
2215	Office materials and other consumables	40,000	-15,000	25,000	13,348	<b>11,652</b>		13,348	
2216	Travel expenses	250,000	-110,000	140,000	28,131	<b>111,869</b>		27,319	<b>812</b>
2222	Training expenses	100,000	-30,000	70,000	29,771	<b>40,229</b>		29,771	
2231	Consulting and professional fees	1,200,000	-661,120	538,880	131,605	<b>407,275</b>		131,605	
2232	Audit fees	50,000	-20,000	30,000		<b>30,000</b>			
2241	Bank commissions		88,346	88,346	5,683	<b>82,664</b>		5,683	
2314	Other fixed assets	3,100,000	1,649,171	4,749,171	461,368	<b>4,287,803</b>		395,368	<b>66,000</b>
<b>30801</b>	<b>Ministry of Public Work &amp; Reconstruction</b>	<b>768,880</b>		<b>768,880</b>	<b>269,925</b>	<b>498,955</b>		<b>182,181</b>	<b>87,744</b>
2111	Wages and salaries in cash	425,280		425,280	176,425	<b>248,855</b>		106,281	<b>70,144</b>
2112	Allowances	159,600		159,600	56,500	<b>103,100</b>		49,900	<b>6,600</b>
2211	Utilities	24,000		24,000	10,000	<b>14,000</b>		8,000	<b>2,000</b>
2213	Fuel and lubricants	12,000		12,000	5,000	<b>7,000</b>		4,000	<b>1,000</b>
2214	Repairs and maintenance	12,000		12,000	5,000	<b>7,000</b>		4,000	<b>1,000</b>
2215	Office materials and other consumables	12,000		12,000	5,000	<b>7,000</b>		4,000	<b>1,000</b>
2216	Travel expenses	24,000		24,000	12,000	<b>12,000</b>		6,000	<b>6,000</b>



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2261	Other General Expenses	100,000		100,000		<b>100,000</b>			
<b>30901</b>	<b>Ministry of Transport and Aviation</b>	932,196		932,196	378,950	<b>553,246</b>		241,494	<b>137,456</b>
2111	Wages and salaries in cash	687,396		687,396	288,650	<b>398,746</b>		169,794	<b>118,856</b>
2112	Allowances	160,800		160,800	57,300	<b>103,500</b>		48,700	<b>8,600</b>
2211	Utilities	24,000		24,000	10,000	<b>14,000</b>		6,000	<b>4,000</b>
2213	Fuel and lubricants	12,000		12,000	5,000	<b>7,000</b>		3,000	<b>2,000</b>
2214	Repairs and maintenance	12,000		12,000	5,000	<b>7,000</b>		3,000	<b>2,000</b>
2215	Office materials and other consumables	12,000		12,000	5,000	<b>7,000</b>		3,000	<b>2,000</b>
2216	Travel expenses	24,000		24,000	8,000	<b>16,000</b>		8,000	
2261	Other General Expenses								
<b>30902</b>	<b>Civil Aviation and Meteo-Authority</b>	674,556		674,556	261,900	<b>412,656</b>		147,954	<b>113,946</b>
2111	Wages and salaries in cash	555,756		555,756	229,400	<b>326,356</b>		136,754	<b>92,646</b>
2112	Allowances	40,800		40,800	16,000	<b>24,800</b>		9,200	<b>6,800</b>
2211	Utilities	24,000		24,000	6,000	<b>18,000</b>		2,000	<b>4,000</b>
2213	Fuel and lubricants	12,000		12,000	3,000	<b>9,000</b>			<b>3,000</b>
2214	Repairs and maintenance	12,000		12,000	3,000	<b>9,000</b>			<b>3,000</b>
2215	Office materials and other consumables	12,000		12,000	3,000	<b>9,000</b>			<b>3,000</b>
2216	Travel expenses	18,000		18,000	1,500	<b>16,500</b>			<b>1,500</b>
2261	Other General Expenses								
<b>31001</b>	<b>Ministry of Transport and Ports</b>	1,053,204		1,053,204	439,480	<b>613,724</b>	72,332	280,776	<b>86,372</b>
2111	Wages and salaries in cash	819,204		819,204	343,980	<b>475,224</b>	67,032	202,876	<b>74,072</b>
2112	Allowances	150,000		150,000	58,500	<b>91,500</b>	5,300	45,900	<b>7,300</b>
2211	Utilities	24,000		24,000	10,000	<b>14,000</b>		8,000	<b>2,000</b>
2213	Fuel and lubricants	12,000		12,000	5,000	<b>7,000</b>		4,000	<b>1,000</b>



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2214	Repairs and maintenance	12,000		12,000	5,000	7,000		4,000	1,000
2215	Office materials and other consumables	12,000		12,000	5,000	7,000		4,000	1,000
2216	Travel expenses	24,000		24,000	12,000	12,000		12,000	
<b>31002</b>	<b>Hamar Port</b>	1,009,320		1,009,320	420,550	588,770		336,440	84,110
2112	Allowances	895,320		895,320	373,050	522,270		298,440	74,610
2211	Utilities	36,000		36,000	15,000	21,000		12,000	3,000
2213	Fuel and lubricants	36,000		36,000	15,000	21,000		12,000	3,000
2214	Repairs and maintenance	18,000		18,000	7,500	10,500		6,000	1,500
2215	Office materials and other consumables	12,000		12,000	5,000	7,000		4,000	1,000
2216	Travel expenses	12,000		12,000	5,000	7,000		4,000	1,000
<b>31101</b>	<b>Ministry of Industry &amp; Commerce</b>	1,486,860	-2,435	1,484,425	527,100	957,325	71,830	322,070	133,200
2111	Wages and salaries in cash	698,460	-6,035	692,425	304,800	387,625	66,930	171,070	66,800
2112	Allowances	686,400	3,600	690,000	203,300	486,700	4,900	134,000	64,400
2211	Utilities	36,000		36,000	6,000	30,000		6,000	
2213	Fuel and lubricants	12,000		12,000	2,000	10,000		2,000	
2214	Repairs and maintenance	18,000		18,000	3,000	15,000		3,000	
2215	Office materials and other consumables	12,000		12,000	2,000	10,000		2,000	
2216	Travel expenses	24,000		24,000	6,000	18,000		4,000	2,000
<b>40101</b>	<b>Ministry of Health</b>	1,082,832	16,170	1,099,002	470,881	628,121	66,056	246,373	158,452
2111	Wages and salaries in cash	872,832	16,170	889,002	387,881	501,121	64,056	194,373	129,452
2112	Allowances	126,000		126,000	56,500	69,500	2,000	37,000	17,500
2211	Utilities	24,000		24,000	10,000	14,000		6,000	4,000
2213	Fuel and lubricants	12,000		12,000	5,000	7,000		3,000	2,000
2214	Repairs and maintenance	12,000		12,000	5,000	7,000		3,000	2,000



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2215	Office materials and other consumables	12,000		12,000	5,000	7,000		3,000	2,000
2216	Travel expenses	24,000		24,000	1,500	22,500			1,500
<b>40201</b>	<b>Ministry of Education and Higher Education</b>	1,371,232	330	1,371,562	507,305	864,257		331,115	176,190
2111	Wages and salaries in cash	763,632	330	763,962	306,305	457,657		178,115	128,190
2112	Allowances	231,600		231,600	83,000	148,600		67,400	15,600
2131	Other employee costs	240,000		240,000	60,000	180,000		40,000	20,000
2211	Utilities	36,000		36,000	12,000	24,000		9,000	3,000
2213	Fuel and lubricants	24,000		24,000	8,000	16,000		6,000	2,000
2214	Repairs and maintenance	12,000		12,000	4,000	8,000		3,000	1,000
2215	Office materials and other consumables	40,000		40,000	24,000	16,000		22,000	2,000
2216	Travel expenses	24,000		24,000	10,000	14,000		5,600	4,400
<b>40202</b>	<b>Somali National University</b>	1,418,913		1,418,913	613,884	805,030	35,013	365,966	212,905
2111	Wages and salaries in cash	694,848		694,848	311,693	383,155	28,913	198,491	84,289
2112	Allowances	582,000		582,000	225,091	356,910	6,100	145,475	73,516
2211	Utilities	24,000		24,000	8,000	16,000		8,000	
2213	Fuel and lubricants	12,000		12,000	4,000	8,000		4,000	
2214	Repairs and maintenance	12,000		12,000	4,000	8,000		4,000	
2215	Office materials and other consumables	12,000		12,000	4,000	8,000		4,000	
2216	Travel expenses	18,000		18,000	8,000	10,000		2,000	6,000
2221	Education expenses	49,100		49,100	49,100				49,100
2255	Other specialized materials and services	14,965		14,965		14,965			
<b>40203</b>	<b>Somali Academy of Sciences and Arts</b>	254,412	4,565	258,977	71,940	187,037	13,471	39,998	18,471
2111	Wages and salaries in cash	141,612	4,565	146,177	54,440	91,737	10,971	32,498	10,971

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2112	Allowances	34,800		34,800	12,500	<b>22,300</b>	2,500	7,500	<b>2,500</b>
2211	Utilities	24,000		24,000	2,000	<b>22,000</b>			<b>2,000</b>
2213	Fuel and lubricants	12,000		12,000	1,000	<b>11,000</b>			<b>1,000</b>
2214	Repairs and maintenance	12,000		12,000	1,000	<b>11,000</b>			<b>1,000</b>
2215	Office materials and other consumables	12,000		12,000	1,000	<b>11,000</b>			<b>1,000</b>
2216	Travel expenses	18,000		18,000		<b>18,000</b>			
<b>40204</b>	<b>Intergovernmental Ackademy of Somali Language</b>	194,000		194,000		<b>194,000</b>			
2112	Allowances	116,000		116,000		<b>116,000</b>			
2211	Utilities	24,000		24,000		<b>24,000</b>			
2213	Fuel and lubricants	12,000		12,000		<b>12,000</b>			
2214	Repairs and maintenance	12,000		12,000		<b>12,000</b>			
2215	Office materials and other consumables	12,000		12,000		<b>12,000</b>			
2216	Travel expenses	18,000		18,000		<b>18,000</b>			
<b>40301</b>	<b>Ministry of Labor and Social Affairs</b>	1,010,088	-27,055	983,033	457,936	<b>525,097</b>		365,747	<b>92,189</b>
2111	Wages and salaries in cash	659,688	-22,655	637,033	230,136	<b>406,897</b>		158,847	<b>71,289</b>
2112	Allowances	116,400	-4,400	112,000	42,800	<b>69,200</b>		35,900	<b>6,900</b>
2211	Utilities	24,000		24,000	10,000	<b>14,000</b>		8,000	<b>2,000</b>
2213	Fuel and lubricants	12,000		12,000	5,000	<b>7,000</b>		1,000	<b>4,000</b>
2214	Repairs and maintenance	12,000		12,000	5,000	<b>7,000</b>		1,000	<b>4,000</b>
2215	Office materials and other consumables	12,000		12,000	5,000	<b>7,000</b>		1,000	<b>4,000</b>
2216	Travel expenses	24,000		24,000	10,000	<b>14,000</b>		10,000	
2261	Other General Expenses	150,000		150,000	150,000			150,000	
<b>40401</b>	<b>Ministry of Youth and Sport</b>	577,200	-8,085	569,115	243,780	<b>325,335</b>	34,289	157,202	<b>52,289</b>



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2111	Wages and salaries in cash	386,400	-8,085	378,315	157,680	<b>220,635</b>	31,389	94,902	<b>31,389</b>
2112	Allowances	106,800		106,800	44,100	<b>62,700</b>	2,900	32,300	<b>8,900</b>
2211	Utilities	24,000		24,000	12,000	<b>12,000</b>		8,000	<b>4,000</b>
2213	Fuel and lubricants	12,000		12,000	6,000	<b>6,000</b>		4,000	<b>2,000</b>
2214	Repairs and maintenance	12,000		12,000	6,000	<b>6,000</b>		4,000	<b>2,000</b>
2215	Office materials and other consumables	12,000		12,000	6,000	<b>6,000</b>		4,000	<b>2,000</b>
2216	Travel expenses	24,000		24,000	12,000	<b>12,000</b>		10,000	<b>2,000</b>
<b>40501</b>	<b>Ministry of Women and Human Rights Dev.</b>	<b>741,024</b>		<b>741,024</b>	<b>307,135</b>	<b>433,889</b>	<b>46,504</b>	<b>190,867</b>	<b>69,764</b>
2111	Wages and salaries in cash	526,224		526,224	243,435	<b>282,789</b>	43,604	147,767	<b>52,064</b>
2112	Allowances	130,800		130,800	47,700	<b>83,100</b>	2,900	32,100	<b>12,700</b>
2211	Utilities	24,000		24,000	4,000	<b>20,000</b>		2,000	<b>2,000</b>
2213	Fuel and lubricants	12,000		12,000	2,000	<b>10,000</b>		1,000	<b>1,000</b>
2214	Repairs and maintenance	12,000		12,000	2,000	<b>10,000</b>		1,000	<b>1,000</b>
2215	Office materials and other consumables	12,000		12,000	2,000	<b>10,000</b>		1,000	<b>1,000</b>
2216	Travel expenses	24,000		24,000	6,000	<b>18,000</b>		6,000	
<b>Grand Total</b>		<b>246,307,948</b>		<b>246,307,948</b>	<b>110,024,132</b>	<b>136,283,817</b>	<b>1,553,140</b>	<b>89,599,189</b>	<b>18,871,802</b>