



# Federal Government of Somalia

Budget Utilization Report as of December, 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	-368,793	4,204,727	3,718,289	<b>486,437</b>		3,145,505	<b>572,784</b>
2111	Wages and salaries in cash	1,443,420	-240,570	1,202,850	958,830	<b>244,020</b>		940,126	<b>18,704</b>
2112	Allowances	976,700	-162,783	813,917	650,620	<b>163,297</b>		498,340	<b>152,280</b>
2131	Other employee costs		34,560	34,560	30,439	<b>4,121</b>		30,439	
2211	Utilities	133,440		133,440	133,440			88,960	<b>44,480</b>
2212	Rent	51,000		51,000	51,000			34,000	<b>17,000</b>
2213	Fuel and lubricants	408,000		408,000	408,000			408,000	
2214	Repairs and maintenance	179,010		179,010	179,010			119,340	<b>59,670</b>
2215	Office materials and other consumables	20,400		20,400	20,400			13,600	<b>6,800</b>
2216	Travel expenses	900,000		900,000	825,000	<b>75,000</b>		600,000	<b>225,000</b>
2231	Consulting and professional fees								
2261	Other General Expenses	461,550		461,550	461,550			412,700	<b>48,850</b>
<b>10201</b>	<b>Office of the Parliament</b>	4,308,324	-435,955	3,872,370	3,371,998	<b>500,372</b>		2,911,858	<b>460,140</b>
2111	Wages and salaries in cash	1,638,852	-280,155	1,358,698	1,134,263	<b>224,435</b>		1,115,756	<b>18,507</b>
2112	Allowances	934,800	-155,800	779,000	643,200	<b>135,800</b>		499,600	<b>143,600</b>
2211	Utilities	153,000		153,000	153,000			127,500	<b>25,500</b>
2212	Rent	66,300		66,300	66,295	<b>5</b>		55,245	<b>11,050</b>
2213	Fuel and lubricants	194,552		194,552	194,520	<b>32</b>		172,818	<b>21,702</b>
2214	Repairs and maintenance	78,028		78,028	78,000	<b>28</b>		65,000	<b>13,000</b>
2215	Office materials and other consumables	191,199		191,199	191,160	<b>39</b>		127,440	<b>63,720</b>
2216	Travel expenses	480,000		480,000	440,000	<b>40,000</b>		320,000	<b>120,000</b>
2261	Other General Expenses	421,593		421,593	421,560	<b>33</b>		378,499	<b>43,061</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	-1,841,200	10,012,512	7,171,000	<b>2,841,512</b>		5,015,000	<b>2,156,000</b>



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2112	Allowances	11,047,200	-1,841,200	9,206,000	6,431,800	<b>2,774,200</b>		4,594,600	<b>1,837,200</b>
2251	Health and hygiene	300,000		300,000	275,000	<b>25,000</b>		125,000	<b>150,000</b>
2261	Other General Expenses	506,512		506,512	464,200	<b>42,312</b>		295,400	<b>168,800</b>
<b>10301</b>	<b>Office of the Prime Minister</b>	<b>4,954,608</b>	<b>149,095</b>	<b>5,103,703</b>	<b>4,483,915</b>	<b>619,788</b>		<b>3,879,400</b>	<b>604,515</b>
2111	Wages and salaries in cash	1,027,008	-177,906	849,103	669,205	<b>179,898</b>		667,640	<b>1,565</b>
2112	Allowances	799,200	-133,200	666,000	469,900	<b>196,100</b>		407,400	<b>62,500</b>
2131	Other employee costs		280,200	280,200	36,410	<b>243,790</b>		36,410	
2211	Utilities	996,000	180,000	1,176,000	1,176,000			907,000	<b>269,000</b>
2212	Rent	51,000		51,000	51,000			34,000	<b>17,000</b>
2213	Fuel and lubricants	408,000		408,000	408,000			340,000	<b>68,000</b>
2214	Repairs and maintenance	153,000		153,000	153,000			118,750	<b>34,250</b>
2215	Office materials and other consumables	153,000		153,000	153,000			114,750	<b>38,250</b>
2216	Travel expenses	480,000		480,000	480,000			440,000	<b>40,000</b>
2261	Other General Expenses	887,400		887,400	887,400			813,450	<b>73,950</b>
<b>10302</b>	<b>Environmental Directorate</b>	<b>448,380</b>	<b>-55,380</b>	<b>393,000</b>	<b>286,636</b>	<b>106,364</b>		<b>250,811</b>	<b>35,825</b>
2111	Wages and salaries in cash	331,560	-47,910	283,650	197,436	<b>86,214</b>		194,211	<b>3,225</b>
2112	Allowances	44,820	-7,470	37,350	29,200	<b>8,150</b>		27,600	<b>1,600</b>
2211	Utilities	24,000		24,000	20,000	<b>4,000</b>		10,000	<b>10,000</b>
2213	Fuel and lubricants	12,000		12,000	10,000	<b>2,000</b>		5,000	<b>5,000</b>
2214	Repairs and maintenance	12,000		12,000	10,000	<b>2,000</b>		5,000	<b>5,000</b>
2215	Office materials and other consumables	12,000		12,000	10,000	<b>2,000</b>		5,000	<b>5,000</b>
2216	Travel expenses	12,000		12,000	10,000	<b>2,000</b>		4,000	<b>6,000</b>
<b>10303</b>	<b>Capacity Injection Project</b>	<b>3,139,441</b>	<b>1,246,989</b>	<b>4,386,430</b>	<b>1,176,249</b>	<b>3,210,181</b>		<b>1,145,267</b>	<b>30,982</b>
2211	Utilities	300,000	-50,000	250,000	57,155	<b>192,845</b>		53,034	<b>4,121</b>



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2213	Fuel and lubricants	10,000	4,400	14,400		<b>14,400</b>			
2214	Repairs and maintenance	10,000	10,000	20,000		<b>20,000</b>			
2215	Office materials and other consumables	30,000	35,000	65,000	57,567	<b>7,433</b>		57,567	
2216	Travel expenses	5,000	180,000	185,000	166,495	<b>18,505</b>		141,103	<b>25,392</b>
2221	Education expenses	30,000	-10,000	20,000	7,291	<b>12,709</b>		7,291	
2222	Training expenses	30,000	50,000	80,000	59,400	<b>20,600</b>		59,400	
2231	Consulting and professional fees	2,324,441	424,159	2,748,600	535,378	<b>2,213,223</b>		533,908	<b>1,470</b>
2241	Bank commissions	20,000	43,430	63,430	12,725	<b>50,705</b>		12,725	
2314	Other fixed assets	380,000	560,000	940,000	280,240	<b>659,760</b>		280,240	
<b>10401</b>	<b>Ministry of Foreign Affairs</b>	<b>1,949,720</b>	<b>-171,578</b>	<b>1,778,142</b>	<b>1,466,120</b>	<b>312,022</b>		<b>1,219,808</b>	<b>246,312</b>
2111	Wages and salaries in cash	843,120	-129,978	713,142	656,976	<b>56,166</b>		633,412	<b>23,564</b>
2112	Allowances	249,600	-41,600	208,000	166,400	<b>41,600</b>		115,900	<b>50,500</b>
2211	Utilities	23,000		23,000	17,244	<b>5,756</b>		11,496	<b>5,748</b>
2212	Rent	36,000		36,000	27,000	<b>9,000</b>		18,000	<b>9,000</b>
2213	Fuel and lubricants	180,000		180,000	135,000	<b>45,000</b>		90,000	<b>45,000</b>
2214	Repairs and maintenance	60,000		60,000	49,500	<b>10,500</b>		30,000	<b>19,500</b>
2215	Office materials and other consumables	54,000		54,000	36,000	<b>18,000</b>		27,000	<b>9,000</b>
2216	Travel expenses	504,000		504,000	378,000	<b>126,000</b>		294,000	<b>84,000</b>
2231	Consulting and professional fees								
<b>10402</b>	<b>Embassies</b>	<b>4,929,600</b>	<b>-594,000</b>	<b>4,335,600</b>	<b>4,324,838</b>	<b>10,762</b>		<b>3,796,418</b>	<b>528,420</b>
2111	Wages and salaries in cash	2,196,000	-366,000	1,830,000	1,822,382	<b>7,618</b>		1,598,230	<b>224,152</b>
2112	Allowances	1,368,000	-228,000	1,140,000	1,139,598	<b>402</b>		1,008,646	<b>130,952</b>
2211	Utilities	280,800		280,800	279,559	<b>1,241</b>		248,663	<b>30,896</b>
2213	Fuel and lubricants	336,000		336,000	335,028	<b>972</b>		295,398	<b>39,630</b>
2215	Office materials and other consumables	187,200		187,200	186,679	<b>521</b>		162,321	<b>24,358</b>

Monday, February 20, 2017 11:39 AM

Page 3 of 28

Filters: Fiscal Period: 2016-01 - 2016-12, Main Group: OrgSEC From Code: , To Code: , Sub Group: ObjGRP From Code: , To Code:



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2216	Travel expenses	561,600		561,600	561,592	8		483,160	78,432
<b>10501</b>	<b>Ministry of Finance</b>	6,573,112	902,321	7,475,433	6,728,422	<b>747,011</b>		6,402,993	<b>325,429</b>
2111	Wages and salaries in cash	3,316,512	-556,902	2,759,610	2,298,083	<b>461,527</b>		2,298,083	
2112	Allowances	1,372,600	-228,767	1,143,833	1,143,000	<b>833</b>		1,013,485	<b>129,515</b>
2131	Other employee costs		207,990	207,990	79,885	<b>128,105</b>		79,885	
2211	Utilities	190,000		190,000	182,200	<b>7,800</b>		181,171	<b>1,029</b>
2212	Rent	36,000		36,000	36,000			26,864	<b>9,137</b>
2213	Fuel and lubricants	70,000		70,000	69,600	<b>400</b>		63,800	<b>5,800</b>
2214	Repairs and maintenance	48,000		48,000	48,000			30,562	<b>17,438</b>
2215	Office materials and other consumables	180,000		180,000	180,000	<b>1</b>		155,872	<b>24,127</b>
2216	Travel expenses	240,000		240,000	240,000			219,795	<b>20,205</b>
2261	Other General Expenses	120,000		120,000	120,000			119,730	<b>270</b>
2314	Other fixed assets	1,000,000	1,480,000	2,480,000	2,331,655	<b>148,345</b>		2,213,747	<b>117,908</b>
<b>10502</b>	<b>Accountant General</b>	901,440	59,760	961,200	839,371	<b>121,829</b>		836,781	<b>2,590</b>
2111	Wages and salaries in cash	531,840	33,360	565,200	449,371	<b>115,829</b>		447,581	<b>1,790</b>
2112	Allowances	93,600	14,400	108,000	102,000	<b>6,000</b>		101,200	<b>800</b>
2211	Utilities	60,000		60,000	60,000			60,000	
2213	Fuel and lubricants	12,000		12,000	12,000			12,000	
2214	Repairs and maintenance	12,000		12,000	12,000			12,000	
2215	Office materials and other consumables	168,000		168,000	168,000			168,000	
2216	Travel expenses	24,000	12,000	36,000	36,000			36,000	
<b>10503</b>	<b>General Activities for the Government</b>	52,970,191	4,161,805	57,131,996	49,833,014	<b>7,298,982</b>		49,258,930	<b>574,084</b>
2151	Arrears on Salaries and Allowances	24,671,680	-500,000	24,171,680	24,170,756	<b>924</b>		24,167,221	<b>3,535</b>



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2241	Bank commissions	2,500,000	750,000	3,250,000	3,013,897	<b>236,103</b>		2,760,083	<b>253,814</b>
2271	Arrears - Use of Goods & Services	3,171,707	2,661,805	5,833,512	5,830,707	<b>2,805</b>		5,808,484	<b>22,223</b>
2314	Other fixed assets		1,035,450	1,035,450	1,035,450			1,034,469	<b>981</b>
2640	To sub-national government								
2647	Gedo Region		1,600,000	1,600,000		<b>1,600,000</b>			
2662	Puntland	4,500,000	-600,000	3,900,000	789,017	<b>3,110,983</b>		732,979	<b>56,039</b>
2663	Interim Juba Administration	2,500,000	380,000	2,880,000	645,365	<b>2,234,635</b>		600,544	<b>44,821</b>
2664	Interim South-West Adminsitration	1,500,000	-1,400,000	100,000	50,000	<b>50,000</b>			<b>50,000</b>
2665	Interim Galmudug Administration	1,500,000	-1,400,000	100,000	50,000	<b>50,000</b>			<b>50,000</b>
2666	To Mogadishu local government	6,050,000	1,994,550	8,044,550	8,044,500	<b>50</b>		8,005,126	<b>39,374</b>
2821	Contingency Items - Operating & Capital Expenses	2,376,804	-260,000	2,116,804	2,112,367	<b>4,437</b>		2,059,409	<b>52,959</b>
2991	Revolving loans	4,200,000	-100,000	4,100,000	4,090,953	<b>9,047</b>		4,090,614	<b>339</b>
<b>10504</b>	<b>Special Financing Facility (SFF)</b>	<b>18,205,000</b>	<b>-11,646,250</b>	<b>6,558,750</b>	<b>757,193</b>	<b>5,801,557</b>		<b>643,891</b>	<b>113,301</b>
2111	Wages and salaries in cash	750,000	-125,000	625,000		<b>625,000</b>			
2215	Office materials and other consumables	45,000		45,000	17,237	<b>27,763</b>		16,903	<b>334</b>
2216	Travel expenses	20,000	28,000	48,000	35,950	<b>12,050</b>		25,440	<b>10,510</b>
2222	Training expenses	40,000	2,925	42,925	8,620	<b>34,305</b>		720	<b>7,900</b>
2231	Consulting and professional fees	350,000	611,500	961,500	561,900	<b>399,600</b>		561,900	
2241	Bank commissions		85,575	85,575	21,010	<b>64,565</b>		20,989	<b>22</b>
2261	Other General Expenses								
2314	Other fixed assets	17,000,000	-12,249,250	4,750,750	112,475	<b>4,638,275</b>		17,940	<b>94,535</b>
<b>10505</b>	<b>Public Finance Management (PFM)</b>	<b>5,499,000</b>	<b>4,531,000</b>	<b>10,030,000</b>	<b>5,079,165</b>	<b>4,950,835</b>		<b>4,351,858</b>	<b>727,308</b>
2213	Fuel and lubricants	35,000	-1,664	33,336	7,636	<b>25,700</b>		7,032	<b>604</b>
2214	Repairs and maintenance	25,000	33,718	58,718	11,134	<b>47,584</b>		11,134	



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2215	Office materials and other consumables	200,000	104,437	304,437	109,821	<b>194,616</b>		109,821	
2216	Travel expenses	200,000	70,000	270,000	107,773	<b>162,227</b>		96,075	<b>11,698</b>
2221	Education expenses	950,000	838,397	1,788,397	1,703,768	<b>84,629</b>		1,648,798	<b>54,970</b>
2222	Training expenses	270,000	220,000	490,000	151,586	<b>338,414</b>		151,586	
2231	Consulting and professional fees	2,335,000	2,247,596	4,582,596	1,410,174	<b>3,172,422</b>		1,410,174	
2232	Audit fees	50,000	30,000	80,000		<b>80,000</b>			
2241	Bank commissions	70,000	20,080	90,080	7,346	<b>82,734</b>		7,346	
2261	Other General Expenses	150,000	-130,000	20,000		<b>20,000</b>			
2313	Information and Communication Technology (ICT)		1,918,436	1,918,436	1,309,138	<b>609,298</b>		655,597	<b>653,541</b>
2314	Other fixed assets	1,214,000	-820,000	394,000	260,789	<b>133,211</b>		254,294	<b>6,495</b>
<b>10506</b>	<b>Economic and Financial Governance (EFGP)</b>	<b>3,000,000</b>	<b>-22,933</b>	<b>2,977,067</b>	<b>1,794,409</b>	<b>1,182,658</b>		<b>1,767,531</b>	<b>26,878</b>
2112	Allowances	137,600	-22,933	114,667	21,600	<b>93,067</b>		21,600	
2213	Fuel and lubricants	45,500		45,500		<b>45,500</b>			
2214	Repairs and maintenance	64,000		64,000	1,970	<b>62,030</b>		1,970	
2215	Office materials and other consumables	90,000		90,000	13,822	<b>76,178</b>		12,464	<b>1,358</b>
2216	Travel expenses	81,000		81,000	79,368	<b>1,632</b>		78,848	<b>520</b>
2221	Education expenses	8,000		8,000		<b>8,000</b>			
2222	Training expenses	435,500		435,500	377,355	<b>58,145</b>		377,355	
2231	Consulting and professional fees	1,848,400		1,848,400	1,128,842	<b>719,558</b>		1,103,842	<b>25,000</b>
2241	Bank commissions	40,000		40,000	10,309	<b>29,691</b>		10,309	
2314	Other fixed assets	250,000		250,000	161,142	<b>88,858</b>		161,142	
<b>10507</b>	<b>Recurrent Costs &amp; Reform Financing Project (RCRF)</b>	<b>5,900,000</b>	<b>-3,396,263</b>	<b>2,503,737</b>	<b>1,418,116</b>	<b>1,085,621</b>		<b>1,399,466</b>	<b>18,650</b>
2111	Wages and salaries in cash		40,058	40,058	39,169	<b>889</b>		39,169	



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2112	Allowances		52,765	52,765	43,504	9,261		43,504	
2213	Fuel and lubricants	20,000	-12,240	7,760	4,032	3,728		4,032	
2214	Repairs and maintenance	15,000	21,965	36,965	1,965	35,000		1,965	
2215	Office materials and other consumables	115,000	-5,278	109,722	62,714	47,008		62,374	340
2216	Travel expenses	150,000	129,113	279,113	133,218	145,895		127,298	5,920
2222	Training expenses	250,000	76,033	326,033	128,833	197,200		117,495	11,338
2231	Consulting and professional fees	4,400,000	-3,576,239	823,761	492,636	331,126		492,636	
2232	Audit fees	300,000	-92,122	207,878	157,878	50,000		157,878	
2241	Bank commissions	450,000	-159,798	290,202	194,311	95,891		194,290	22
2313	Information and Communication Technology (ICT)		50,000	50,000		50,000			
2314	Other fixed assets	200,000	79,480	279,480	159,855	119,625		158,825	1,030
<b>10508</b>	<b>Somali Core Economic Institutions and Opp. Prg (SCORE)</b>		3,297,110	3,297,110	266,339	3,030,771		266,339	
2111	Wages and salaries in cash		4,100	4,100		4,100			
2214	Repairs and maintenance		5,500	5,500		5,500			
2215	Office materials and other consumables		9,000	9,000	6,000	3,000		6,000	
2216	Travel expenses		37,790	37,790	16,768	21,022		16,768	
2231	Consulting and professional fees		3,055,220	3,055,220	231,571	2,823,649		231,571	
2232	Audit fees		25,000	25,000		25,000			
2241	Bank commissions		48,000	48,000	12,000	36,000		12,000	
2261	Other General Expenses		21,000	21,000		21,000			
2312	Machinery, furniture and equipment		30,500	30,500		30,500			
2314	Other fixed assets		61,000	61,000		61,000			
2640	To sub-national government								





# Federal Government of Somalia

Budget Utilization Report as of December, 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>10601</b>	<b>Ministry of Planning</b>	1,116,288	-56,931	1,059,358	880,433	<b>178,924</b>		838,426	<b>42,007</b>
2111	Wages and salaries in cash	696,288	-109,311	586,978	490,792	<b>96,186</b>		478,785	<b>12,007</b>
2112	Allowances	180,000	-30,000	150,000	110,700	<b>39,300</b>		98,700	<b>12,000</b>
2131	Other employee costs		82,380	82,380	48,941	<b>33,439</b>		48,941	
2211	Utilities	30,000		30,000	27,500	<b>2,500</b>		22,500	<b>5,000</b>
2212	Rent	24,000		24,000	22,000	<b>2,000</b>		18,000	<b>4,000</b>
2213	Fuel and lubricants	24,000		24,000	22,000	<b>2,000</b>		20,000	<b>2,000</b>
2214	Repairs and maintenance	18,000		18,000	16,500	<b>1,500</b>		12,000	<b>4,500</b>
2215	Office materials and other consumables	24,000		24,000	22,000	<b>2,000</b>		19,500	<b>2,500</b>
2216	Travel expenses	120,000		120,000	120,000			120,000	
<b>10701</b>	<b>Ministry of Interior and Federal Affairs</b>	6,567,440	3,254,760	9,822,200	9,176,952	<b>645,248</b>		8,559,095	<b>617,857</b>
2111	Wages and salaries in cash	1,219,440	-203,240	1,016,200	812,960	<b>203,240</b>		786,769	<b>26,191</b>
2112	Allowances	252,000	-42,000	210,000	168,000	<b>42,000</b>		143,000	<b>25,000</b>
2211	Utilities	68,000		68,000	67,992	<b>8</b>		62,326	<b>5,666</b>
2212	Rent	36,000		36,000	36,000			33,000	<b>3,000</b>
2213	Fuel and lubricants	72,000		72,000	72,000			66,000	<b>6,000</b>
2215	Office materials and other consumables	24,000		24,000	24,000			22,000	<b>2,000</b>
2216	Travel expenses	96,000		96,000	96,000			96,000	
2255	Other specialized materials and services								
2261	Other General Expenses	4,800,000	3,500,000	8,300,000	7,900,000	<b>400,000</b>		7,350,000	<b>550,000</b>
<b>10702</b>	<b>Somali Refugee and IDPs Commission</b>	472,800	-66,800	406,000	302,237	<b>103,763</b>		202,268	<b>99,969</b>
2112	Allowances	400,800	-66,800	334,000	248,237	<b>85,763</b>		157,268	<b>90,969</b>





# Federal Government of Somalia

Budget Utilization Report as of December, 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)
2211	Utilities	24,000		24,000	18,000	<b>6,000</b>		18,000	
2213	Fuel and lubricants	12,000		12,000	9,000	<b>3,000</b>		9,000	
2214	Repairs and maintenance	12,000		12,000	9,000	<b>3,000</b>		9,000	
2215	Office materials and other consumables	12,000		12,000	9,000	<b>3,000</b>		9,000	
2216	Travel expenses	12,000		12,000	9,000	<b>3,000</b>			<b>9,000</b>
<b>10703</b>	<b>Somali Disaster Management Agency</b>	<b>252,000</b>	<b>-30,000</b>	<b>222,000</b>	<b>162,840</b>	<b>59,160</b>		<b>149,338</b>	<b>13,502</b>
2111	Wages and salaries in cash		132,800	132,800	106,240	<b>26,560</b>		100,738	<b>5,502</b>
2112	Allowances	180,000	-162,800	17,200	13,600	<b>3,600</b>		12,600	<b>1,000</b>
2211	Utilities	24,000		24,000	16,000	<b>8,000</b>		14,000	<b>2,000</b>
2213	Fuel and lubricants	12,000		12,000	8,000	<b>4,000</b>		7,000	<b>1,000</b>
2214	Repairs and maintenance	12,000		12,000	8,000	<b>4,000</b>		7,000	<b>1,000</b>
2215	Office materials and other consumables	12,000		12,000	8,000	<b>4,000</b>		7,000	<b>1,000</b>
2216	Travel expenses	12,000		12,000	3,000	<b>9,000</b>		1,000	<b>2,000</b>
<b>10704</b>	<b>District Rehabilitation Project (UN)</b>		<b>1,320,269</b>	<b>1,320,269</b>	<b>222,319</b>	<b>1,097,950</b>		<b>222,271</b>	<b>48</b>
2111	Wages and salaries in cash		265,200	265,200	132,350	<b>132,850</b>		132,350	
2215	Office materials and other consumables		24,000	24,000	5,969	<b>18,031</b>		5,969	
2216	Travel expenses		60,587	60,587	12,000	<b>48,587</b>		12,000	
2222	Training expenses		50,890	50,890	29,000	<b>21,890</b>		28,952	<b>48</b>
2231	Consulting and professional fees		277,500	277,500		<b>277,500</b>			
2241	Bank commissions		25,713	25,713		<b>25,713</b>			
2261	Other General Expenses		71,303	71,303	15,000	<b>56,303</b>		15,000	
2314	Other fixed assets		20,076	20,076		<b>20,076</b>			
2640	To sub-national government		525,000	525,000	28,000	<b>497,000</b>		28,000	



# Federal Government of Somalia

Budget Utilization Report as of December, 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)
10705	<b>SOMALI URBAN INVESTMENT PLANNING PROJECT</b>		800,000	800,000		<b>800,000</b>			
2111	Wages and salaries in cash								
2215	Office materials and other consumables		14,920	14,920		<b>14,920</b>			
2222	Training expenses		80,000	80,000		<b>80,000</b>			
2231	Consulting and professional fees		514,935	514,935		<b>514,935</b>			
2241	Bank commissions		12,000	12,000		<b>12,000</b>			
2255	Other specialized materials and services		105,000	105,000		<b>105,000</b>			
2261	Other General Expenses		73,145	73,145		<b>73,145</b>			
10801	<b>Ministry of Religious Affairs</b>	648,900	-46,471	602,429	507,130	<b>95,299</b>		480,890	<b>26,240</b>
2111	Wages and salaries in cash	414,900	-29,138	385,763	304,330	<b>81,433</b>		302,190	<b>2,140</b>
2112	Allowances	126,000	-17,333	108,667	94,800	<b>13,867</b>		88,700	<b>6,100</b>
2211	Utilities	24,000		24,000	24,000			20,000	<b>4,000</b>
2213	Fuel and lubricants	24,000		24,000	24,000			20,000	<b>4,000</b>
2214	Repairs and maintenance	12,000		12,000	12,000			10,000	<b>2,000</b>
2215	Office materials and other consumables	24,000		24,000	24,000			20,000	<b>4,000</b>
2216	Travel expenses	24,000		24,000	24,000			20,000	<b>4,000</b>
2261	Other General Expenses								
10901	<b>Ministry of Justice and Endowment</b>	553,332	-63,222	490,110	389,562	<b>100,548</b>		326,492	<b>63,070</b>
2111	Wages and salaries in cash	265,332	-44,222	221,110	183,362	<b>37,748</b>		181,892	<b>1,470</b>
2112	Allowances	114,000	-19,000	95,000	79,200	<b>15,800</b>		63,600	<b>15,600</b>
2211	Utilities	60,000		60,000	50,000	<b>10,000</b>		30,000	<b>20,000</b>
2213	Fuel and lubricants	36,000		36,000	30,000	<b>6,000</b>		18,000	<b>12,000</b>
2214	Repairs and maintenance	24,000		24,000	20,000	<b>4,000</b>		12,000	<b>8,000</b>

Monday, February 20, 2017 11:39 AM

Page 10 of 28

Filters: Fiscal Period: 2016-01 - 2016-12, Main Group: OrgSEC From Code: , To Code: , Sub Group: ObjGRP From Code: , To Code:



# Federal Government of Somalia

Budget Utilization Report as of December, 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)
2215	Office materials and other consumables	18,000		18,000	15,000	<b>3,000</b>		9,000	<b>6,000</b>
2216	Travel expenses	36,000		36,000	12,000	<b>24,000</b>		12,000	
<b>10902</b>	<b>Custodian Corps</b>	<b>4,836,000</b>	<b>-325,000</b>	<b>4,511,000</b>	<b>4,474,589</b>	<b>36,411</b>		<b>3,512,173</b>	<b>962,416</b>
2111	Wages and salaries in cash	1,950,000	-325,000	1,625,000	1,625,000			1,137,500	<b>487,500</b>
2211	Utilities	36,000		36,000	36,000			30,000	<b>6,000</b>
2213	Fuel and lubricants	72,000		72,000	72,000			60,000	<b>12,000</b>
2214	Repairs and maintenance	96,000		96,000	96,000			80,000	<b>16,000</b>
2215	Office materials and other consumables	60,000		60,000	60,000			50,000	<b>10,000</b>
2216	Travel expenses	12,000		12,000	12,000			10,000	<b>2,000</b>
2251	Health and hygiene	120,000		120,000	120,000			100,000	<b>20,000</b>
2256	Special operational services	240,000		240,000	240,000			200,000	<b>40,000</b>
2261	Other General Expenses	2,250,000		2,250,000	2,213,589	<b>36,411</b>		1,844,673	<b>368,916</b>
<b>10903</b>	<b>Banadir Court</b>	<b>1,243,272</b>	<b>-182,475</b>	<b>1,060,798</b>	<b>866,983</b>	<b>193,815</b>		<b>847,983</b>	<b>19,000</b>
2111	Wages and salaries in cash	855,672	-135,875	719,798	574,083	<b>145,715</b>		574,083	
2112	Allowances	279,600	-46,600	233,000	184,900	<b>48,100</b>		184,900	
2211	Utilities	36,000		36,000	36,000			30,000	<b>6,000</b>
2213	Fuel and lubricants	12,000		12,000	12,000			10,000	<b>2,000</b>
2214	Repairs and maintenance	12,000		12,000	12,000			10,000	<b>2,000</b>
2215	Office materials and other consumables	36,000		36,000	36,000			30,000	<b>6,000</b>
2216	Travel expenses	12,000		12,000	12,000			9,000	<b>3,000</b>
<b>10904</b>	<b>Appeal Court</b>	<b>211,824</b>	<b>-30,042</b>	<b>181,783</b>	<b>157,111</b>	<b>24,672</b>		<b>156,511</b>	<b>600</b>
2111	Wages and salaries in cash	100,224	-23,442	76,783	70,111	<b>6,672</b>		70,111	
2112	Allowances	39,600	-6,600	33,000	28,000	<b>5,000</b>		27,400	<b>600</b>
2211	Utilities	24,000		24,000	20,000	<b>4,000</b>		20,000	



# Federal Government of Somalia

Budget Utilization Report as of December, 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)
2213	Fuel and lubricants	12,000		12,000	10,000	<b>2,000</b>		10,000	
2214	Repairs and maintenance	12,000		12,000	10,000	<b>2,000</b>		10,000	
2215	Office materials and other consumables	12,000		12,000	10,000	<b>2,000</b>		10,000	
2216	Travel expenses	12,000		12,000	9,000	<b>3,000</b>		9,000	
<b>10905</b>	<b>Judiciary Service Committee</b>	172,992	43,168	216,160	187,113	<b>29,047</b>		172,113	<b>15,000</b>
2111	Wages and salaries in cash	75,792	-12,632	63,160	50,113	<b>13,047</b>		50,113	
2112	Allowances	25,200	55,800	81,000	66,000	<b>15,000</b>		66,000	
2211	Utilities	24,000		24,000	24,000			20,000	<b>4,000</b>
2213	Fuel and lubricants	12,000		12,000	12,000			10,000	<b>2,000</b>
2214	Repairs and maintenance	12,000		12,000	12,000			10,000	<b>2,000</b>
2215	Office materials and other consumables	12,000		12,000	12,000			10,000	<b>2,000</b>
2216	Travel expenses	12,000		12,000	11,000	<b>1,000</b>		6,000	<b>5,000</b>
<b>10906</b>	<b>Constitutional Court</b>	222,000	-189,000	33,000		<b>33,000</b>			
2112	Allowances	150,000	-150,000						
2211	Utilities	24,000	-24,000						
2213	Fuel and lubricants	12,000	-12,000						
2214	Repairs and maintenance	12,000	-3,000	9,000		<b>9,000</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	185,560	620,200	565,456	<b>54,744</b>		509,986	<b>55,470</b>
2111	Wages and salaries in cash	199,440	-33,240	166,200	148,656	<b>17,544</b>		147,186	<b>1,470</b>
2112	Allowances	127,200	38,800	166,000	128,800	<b>37,200</b>		113,800	<b>15,000</b>
2211	Utilities	30,000	9,000	39,000	39,000			35,000	<b>4,000</b>
2212	Rent		30,000	30,000	30,000			25,000	<b>5,000</b>



# Federal Government of Somalia

Budget Utilization Report as of December, 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)
2213	Fuel and lubricants	18,000	9,000	27,000	27,000			24,000	3,000
2214	Repairs and maintenance	18,000		18,000	18,000			16,500	1,500
2215	Office materials and other consumables	30,000		30,000	30,000			27,500	2,500
2216	Travel expenses	12,000	60,000	72,000	72,000			61,000	11,000
2261	Other General Expenses		72,000	72,000	72,000			60,000	12,000
<b>11101</b>	<b>Attorney General</b>	<b>1,028,340</b>	<b>-117,390</b>	<b>910,950</b>	<b>762,873</b>	<b>148,077</b>		<b>710,873</b>	<b>52,000</b>
2111	Wages and salaries in cash	535,140	-89,190	445,950	355,073	90,877		355,073	
2112	Allowances	169,200	-28,200	141,000	112,800	28,200		112,800	
2211	Utilities	96,000		96,000	88,000	8,000		72,000	16,000
2213	Fuel and lubricants	108,000		108,000	99,000	9,000		81,000	18,000
2214	Repairs and maintenance	36,000		36,000	33,000	3,000		27,000	6,000
2215	Office materials and other consumables	60,000		60,000	55,000	5,000		45,000	10,000
2216	Travel expenses	24,000		24,000	20,000	4,000		18,000	2,000
<b>11201</b>	<b>Solicitor General</b>	<b>490,584</b>	<b>-47,764</b>	<b>442,820</b>	<b>388,031</b>	<b>54,789</b>		<b>388,031</b>	
2111	Wages and salaries in cash	227,784	-37,964	189,820	144,831	44,989		144,831	
2112	Allowances	58,800	-9,800	49,000	39,200	9,800		39,200	
2211	Utilities	24,000		24,000	24,000			24,000	
2213	Fuel and lubricants	12,000		12,000	12,000			12,000	
2214	Repairs and maintenance	12,000		12,000	12,000			12,000	
2215	Office materials and other consumables	144,000		144,000	144,000			144,000	
2216	Travel expenses	12,000		12,000	12,000			12,000	
<b>11301</b>	<b>Auditor General</b>	<b>1,346,016</b>	<b>-115,878</b>	<b>1,230,138</b>	<b>1,118,382</b>	<b>111,756</b>		<b>1,118,382</b>	
2111	Wages and salaries in cash	573,216	-106,078	467,138	365,182	101,956		365,182	
2112	Allowances	58,800	-9,800	49,000	39,200	9,800		39,200	



# Federal Government of Somalia

Budget Utilization Report as of December, 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)
2211	Utilities	24,000		24,000	24,000			24,000	
2213	Fuel and lubricants	30,000		30,000	30,000			30,000	
2214	Repairs and maintenance	12,000		12,000	12,000			12,000	
2215	Office materials and other consumables	24,000		24,000	24,000			24,000	
2216	Travel expenses	24,000		24,000	24,000			24,000	
2255	Other specialized materials and services	600,000		600,000	600,000			600,000	
<b>11501</b>	<b>Ministry of Constitution</b>	<b>481,632</b>	<b>-56,272</b>	<b>425,360</b>	<b>314,073</b>	<b>111,287</b>		<b>203,048</b>	<b>111,025</b>
2111	Wages and salaries in cash	181,632	-30,272	151,360	105,273	<b>46,087</b>		101,748	<b>3,525</b>
2112	Allowances	156,000	-26,000	130,000	96,800	<b>33,200</b>		65,300	<b>31,500</b>
2211	Utilities	36,000		36,000	33,000	<b>3,000</b>		12,000	<b>21,000</b>
2213	Fuel and lubricants	24,000		24,000	22,000	<b>2,000</b>		8,000	<b>14,000</b>
2214	Repairs and maintenance	24,000		24,000	22,000	<b>2,000</b>		8,000	<b>14,000</b>
2215	Office materials and other consumables	24,000		24,000	22,000	<b>2,000</b>		8,000	<b>14,000</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 Commission</b>	<b>636,000</b>	<b>-74,000</b>	<b>562,000</b>	<b>425,361</b>	<b>136,639</b>		<b>226,000</b>	<b>199,361</b>
2112	Allowances	444,000	-74,000	370,000	297,361	<b>72,639</b>		162,000	<b>135,361</b>
2211	Utilities	48,000		48,000	28,000	<b>20,000</b>		12,000	<b>16,000</b>
2213	Fuel and lubricants	36,000		36,000	21,000	<b>15,000</b>		9,000	<b>12,000</b>
2214	Repairs and maintenance	12,000		12,000	7,000	<b>5,000</b>		3,000	<b>4,000</b>
2215	Office materials and other consumables	48,000		48,000	28,000	<b>20,000</b>		12,000	<b>16,000</b>
2216	Travel expenses	48,000		48,000	44,000	<b>4,000</b>		28,000	<b>16,000</b>
<b>11602</b>	<b>National Reconciliation Commission</b>	<b>492,552</b>	<b>-47,897</b>	<b>444,655</b>	<b>301,348</b>	<b>143,307</b>		<b>264,848</b>	<b>36,500</b>
2111	Wages and salaries in cash	61,752	11,903	73,655	54,648	<b>19,007</b>		54,648	



# Federal Government of Somalia

Budget Utilization Report as of December, 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)
2112	Allowances	358,800	-59,800	299,000	209,700	<b>89,300</b>		180,200	<b>29,500</b>
2211	Utilities	24,000		24,000	12,000	<b>12,000</b>		10,000	<b>2,000</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	12,000		12,000	6,000	<b>6,000</b>		5,000	<b>1,000</b>
2216	Travel expenses	12,000		12,000	7,000	<b>5,000</b>		5,000	<b>2,000</b>
<b>11603</b>	<b>National Independent Electoral Commission</b>	<b>756,000</b>	<b>-109,529</b>	<b>646,471</b>	<b>512,645</b>	<b>133,826</b>		<b>425,595</b>	<b>87,050</b>
2111	Wages and salaries in cash		5,000	5,000	5,845	<b>-845</b>		4,695	<b>1,150</b>
2112	Allowances	444,000	143,471	587,471	470,800	<b>116,671</b>		411,900	<b>58,900</b>
2211	Utilities	132,000	-120,000	12,000	8,000	<b>4,000</b>		2,000	<b>6,000</b>
2213	Fuel and lubricants	72,000	-60,000	12,000	8,000	<b>4,000</b>		2,000	<b>6,000</b>
2214	Repairs and maintenance	12,000	-12,000						
2215	Office materials and other consumables	48,000	-42,000	6,000	4,000	<b>2,000</b>		1,000	<b>3,000</b>
2216	Travel expenses	48,000	-24,000	24,000	16,000	<b>8,000</b>		4,000	<b>12,000</b>
<b>11604</b>	<b>Human Rights Commission</b>	<b>396,000</b>	<b>-54,000</b>	<b>342,000</b>		<b>342,000</b>			
2112	Allowances	324,000	-54,000	270,000		<b>270,000</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	12,000		12,000		<b>12,000</b>			
<b>11605</b>	<b>Indep. Constitution Review and Imp. Commission</b>	<b>610,236</b>	<b>-97,177</b>	<b>513,059</b>	<b>420,023</b>	<b>93,036</b>		<b>317,093</b>	<b>102,930</b>
2111	Wages and salaries in cash	323,436	-57,710	265,726	213,623	<b>52,103</b>		168,693	<b>44,930</b>





# Federal Government of Somalia

Budget Utilization Report as of December, 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)
2112	Allowances	214,800	-39,467	175,333	140,400	<b>34,933</b>		106,400	<b>34,000</b>
2211	Utilities	24,000		24,000	22,000	<b>2,000</b>		14,000	<b>8,000</b>
2213	Fuel and lubricants	12,000		12,000	11,000	<b>1,000</b>		7,000	<b>4,000</b>
2214	Repairs and maintenance	12,000		12,000	11,000	<b>1,000</b>		7,000	<b>4,000</b>
2215	Office materials and other consumables	12,000		12,000	11,000	<b>1,000</b>		7,000	<b>4,000</b>
2216	Travel expenses	12,000		12,000	11,000	<b>1,000</b>		7,000	<b>4,000</b>
<b>11606</b>	<b>National Civil Service Commission</b>	<b>758,616</b>	<b>-65,036</b>	<b>693,580</b>	<b>576,819</b>	<b>116,761</b>		<b>533,619</b>	<b>43,200</b>
2111	Wages and salaries in cash	138,216	-23,036	115,180	95,819	<b>19,361</b>		95,819	
2112	Allowances	548,400	-91,400	457,000	365,600	<b>91,400</b>		322,400	<b>43,200</b>
2131	Other employee costs		49,400	49,400	49,400			49,400	
2211	Utilities	24,000		24,000	22,000	<b>2,000</b>		22,000	
2213	Fuel and lubricants	18,000		18,000	16,500	<b>1,500</b>		16,500	
2215	Office materials and other consumables	18,000		18,000	16,500	<b>1,500</b>		16,500	
2216	Travel expenses	12,000		12,000	11,000	<b>1,000</b>		11,000	
2231	Consulting and professional fees								
<b>20101</b>	<b>Ministry of Defence</b>	<b>1,064,100</b>	<b>-73,350</b>	<b>990,750</b>	<b>864,450</b>	<b>126,300</b>		<b>737,343</b>	<b>127,107</b>
2111	Wages and salaries in cash	338,100	-56,350	281,750	264,250	<b>17,500</b>		232,543	<b>31,707</b>
2112	Allowances	432,000	-72,000	360,000	291,200	<b>68,800</b>		209,300	<b>81,900</b>
2211	Utilities	48,000		48,000	48,000			44,000	<b>4,000</b>
2212	Rent	24,000		24,000	24,000			22,000	<b>2,000</b>
2213	Fuel and lubricants	30,000		30,000	30,000			27,500	<b>2,500</b>
2214	Repairs and maintenance	18,000		18,000	18,000			16,500	<b>1,500</b>
2215	Office materials and other consumables	42,000		42,000	42,000			38,500	<b>3,500</b>
2216	Travel expenses	72,000		72,000	72,000			72,000	



# Federal Government of Somalia

Budget Utilization Report as of December, 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)
2255	Other specialized materials and services	60,000	15,000	75,000	75,000			75,000	
2261	Other General Expenses		40,000	40,000		<b>40,000</b>			
<b>20102</b>	<b>Armed Forces</b>	35,469,640	365,100	35,834,740	35,725,696	<b>109,044</b>		23,556,745	<b>12,168,951</b>
2112	Allowances	18,927,400	-649,900	18,277,500	18,177,250	<b>100,250</b>		8,143,100	<b>10,034,150</b>
2213	Fuel and lubricants	720,000		720,000	720,000			720,000	
2214	Repairs and maintenance	240,000		240,000	240,000			240,000	
2215	Office materials and other consumables	60,000		60,000	60,000			60,000	
2216	Travel expenses	24,000		24,000	24,000			24,000	
2251	Health and hygiene	300,000		300,000	300,000			300,000	
2253	Military materials, supplies and services	1,632,000		1,632,000	1,632,000			1,632,000	
2261	Other General Expenses	13,566,240	1,015,000	14,581,240	14,572,446	<b>8,794</b>		12,437,645	<b>2,134,801</b>
<b>20103</b>	<b>Military Court</b>	996,000	480,000	1,476,000	1,476,000			1,476,000	
2111	Wages and salaries in cash	456,000	480,000	936,000	936,000			936,000	
2211	Utilities	48,000		48,000	48,000			48,000	
2213	Fuel and lubricants	96,000		96,000	96,000			96,000	
2214	Repairs and maintenance	36,000		36,000	36,000			36,000	
2215	Office materials and other consumables	48,000		48,000	48,000			48,000	
2216	Travel expenses	12,000		12,000	12,000			12,000	
2261	Other General Expenses	300,000		300,000	300,000			300,000	
<b>20104</b>	<b>Disabled and Orphans Organization</b>	120,000	-10,000	110,000	100,000	<b>10,000</b>		30,000	<b>70,000</b>
2112	Allowances	60,000	-10,000	50,000	45,000	<b>5,000</b>		20,000	<b>25,000</b>
2211	Utilities	12,000		12,000	11,000	<b>1,000</b>		2,000	<b>9,000</b>



# Federal Government of Somalia

Budget Utilization Report as of December, 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)
2213	Fuel and lubricants	12,000		12,000	11,000	<b>1,000</b>		2,000	<b>9,000</b>
2214	Repairs and maintenance	12,000		12,000	11,000	<b>1,000</b>		2,000	<b>9,000</b>
2215	Office materials and other consumables	12,000		12,000	11,000	<b>1,000</b>		2,000	<b>9,000</b>
2216	Travel expenses	12,000		12,000	11,000	<b>1,000</b>		2,000	<b>9,000</b>
<b>20201</b>	<b>Ministry of National Security</b>	<b>2,558,296</b>	<b>-137,870</b>	<b>2,420,426</b>	<b>2,199,275</b>	<b>221,151</b>		<b>2,003,325</b>	<b>195,950</b>
2111	Wages and salaries in cash	601,296	-99,870	501,426	388,575	<b>112,851</b>		379,025	<b>9,550</b>
2112	Allowances	228,000	-38,000	190,000	128,700	<b>61,300</b>		104,300	<b>24,400</b>
2211	Utilities	24,000		24,000	20,000	<b>4,000</b>		12,000	<b>8,000</b>
2212	Rent	24,000		24,000	20,000	<b>4,000</b>		10,000	<b>10,000</b>
2213	Fuel and lubricants	36,000		36,000	30,000	<b>6,000</b>		18,000	<b>12,000</b>
2214	Repairs and maintenance	24,000		24,000	20,000	<b>4,000</b>		14,000	<b>6,000</b>
2215	Office materials and other consumables	24,000		24,000	20,000	<b>4,000</b>		12,000	<b>8,000</b>
2216	Travel expenses	72,000		72,000	72,000			54,000	<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	1,500,000			1,400,000	<b>100,000</b>
<b>20202</b>	<b>Police Force</b>	<b>13,947,560</b>	<b>2,387,600</b>	<b>16,335,160</b>	<b>14,801,560</b>	<b>1,533,600</b>		<b>10,689,510</b>	<b>4,112,050</b>
2112	Allowances	6,787,400	2,387,600	9,175,000	7,641,400	<b>1,533,600</b>		4,137,000	<b>3,504,400</b>
2213	Fuel and lubricants	540,000		540,000	540,000			495,000	<b>45,000</b>
2215	Office materials and other consumables	60,000		60,000	60,000			55,000	<b>5,000</b>
2216	Travel expenses	12,000		12,000	12,000				<b>12,000</b>
2251	Health and hygiene	240,000		240,000	240,000			220,000	<b>20,000</b>
2256	Special operational services	708,000		708,000	708,000			649,000	<b>59,000</b>
2261	Other General Expenses	5,600,160		5,600,160	5,600,160			5,133,510	<b>466,650</b>



# Federal Government of Somalia

Budget Utilization Report as of December, 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>20203</b>	<b>National Security Force</b>	10,056,080	-929,667	9,126,413	9,028,385	<b>98,028</b>		7,922,320	<b>1,106,066</b>
2112	Allowances	5,488,000	-914,667	4,573,333	4,573,333			4,116,000	<b>457,334</b>
2211	Utilities	23,000		23,000	21,076	<b>1,924</b>		19,160	<b>1,916</b>
2213	Fuel and lubricants	24,000		24,000	22,000	<b>2,000</b>		20,000	<b>2,000</b>
2215	Office materials and other consumables	91,400		91,400	83,776	<b>7,624</b>		76,160	<b>7,616</b>
2216	Travel expenses	12,000		12,000	11,000	<b>1,000</b>		10,000	<b>1,000</b>
2256	Special operational services	1,200,000	-15,000	1,185,000	1,100,000	<b>85,000</b>		1,000,000	<b>100,000</b>
2261	Other General Expenses	3,217,680		3,217,680	3,217,200	<b>480</b>		2,681,000	<b>536,200</b>
<b>20204</b>	<b>Immigration Department</b>	1,722,000	-182,000	1,540,000	1,436,000	<b>104,000</b>		1,431,000	<b>5,000</b>
2111	Wages and salaries in cash	1,092,000	-182,000	910,000	910,000			910,000	
2211	Utilities	504,000		504,000	420,000	<b>84,000</b>		420,000	
2212	Rent	30,000		30,000	25,000	<b>5,000</b>		25,000	
2213	Fuel and lubricants	36,000		36,000	30,000	<b>6,000</b>		30,000	
2214	Repairs and maintenance	18,000		18,000	15,000	<b>3,000</b>		15,000	
2215	Office materials and other consumables	30,000		30,000	25,000	<b>5,000</b>		25,000	
2216	Travel expenses	12,000		12,000	11,000	<b>1,000</b>		6,000	<b>5,000</b>
<b>30101</b>	<b>Ministry of Water and Energy</b>	684,084	-48,804	635,280	527,880	<b>107,400</b>		487,889	<b>39,991</b>
2111	Wages and salaries in cash	464,484	-77,414	387,070	318,378	<b>68,692</b>		309,168	<b>9,210</b>
2112	Allowances	135,600	-22,600	113,000	107,400	<b>5,600</b>		92,500	<b>14,900</b>
2131	Other employee costs		51,210	51,210	50,102	<b>1,108</b>		46,221	<b>3,881</b>
2211	Utilities	24,000		24,000	16,000	<b>8,000</b>		12,000	<b>4,000</b>
2213	Fuel and lubricants	12,000		12,000	8,000	<b>4,000</b>		6,000	<b>2,000</b>
2214	Repairs and maintenance	12,000		12,000	8,000	<b>4,000</b>		6,000	<b>2,000</b>
2215	Office materials and other consumables	12,000		12,000	8,000	<b>4,000</b>		6,000	<b>2,000</b>



# Federal Government of Somalia

Budget Utilization Report as of December, 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)
2216	Travel expenses	24,000		24,000	12,000	<b>12,000</b>		10,000	<b>2,000</b>
<b>30201</b>	<b>Ministry of Mineral</b>	<b>627,468</b>	<b>781,222</b>	<b>1,408,690</b>	<b>1,305,269</b>	<b>103,421</b>		<b>1,252,805</b>	<b>52,464</b>
2111	Wages and salaries in cash	401,868	-54,728	347,140	294,169	<b>52,971</b>		286,705	<b>7,464</b>
2112	Allowances	135,600	-22,600	113,000	88,000	<b>25,000</b>		76,000	<b>12,000</b>
2211	Utilities	24,000		24,000	24,000			12,000	<b>12,000</b>
2213	Fuel and lubricants	18,000		18,000	18,000			9,000	<b>9,000</b>
2214	Repairs and maintenance	12,000		12,000	12,000			6,000	<b>6,000</b>
2215	Office materials and other consumables	12,000		12,000	12,000			6,000	<b>6,000</b>
2216	Travel expenses	24,000		24,000		<b>24,000</b>			
2255	Other specialized materials and services		858,550	858,550	857,100	<b>1,450</b>		857,100	
<b>30301</b>	<b>Ministry of Agriculture</b>	<b>758,424</b>	<b>-54,414</b>	<b>704,010</b>	<b>592,349</b>	<b>111,661</b>		<b>562,114</b>	<b>30,235</b>
2111	Wages and salaries in cash	519,624	-86,604	433,020	375,911	<b>57,109</b>		375,176	<b>735</b>
2112	Allowances	154,800	-25,800	129,000	100,500	<b>28,500</b>		90,000	<b>10,500</b>
2131	Other employee costs		57,990	57,990	37,038	<b>20,952</b>		37,038	
2211	Utilities	24,000		24,000	22,000	<b>2,000</b>		16,000	<b>6,000</b>
2213	Fuel and lubricants	12,000		12,000	11,000	<b>1,000</b>		8,000	<b>3,000</b>
2214	Repairs and maintenance	12,000		12,000	11,000	<b>1,000</b>		8,000	<b>3,000</b>
2215	Office materials and other consumables	12,000		12,000	11,000	<b>1,000</b>		8,000	<b>3,000</b>
2216	Travel expenses	24,000		24,000	23,900	<b>100</b>		19,900	<b>4,000</b>
2261	Other General Expenses								
<b>30401</b>	<b>Ministry of Livestock and Forestry</b>	<b>751,836</b>	<b>-111,306</b>	<b>640,530</b>	<b>497,746</b>	<b>142,784</b>		<b>479,268</b>	<b>18,478</b>
2111	Wages and salaries in cash	537,036	-89,506	447,530	353,346	<b>94,184</b>		346,888	<b>6,458</b>
2112	Allowances	130,800	-21,800	109,000	82,400	<b>26,600</b>		79,400	<b>3,000</b>



# Federal Government of Somalia

Budget Utilization Report as of December, 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)
2211	Utilities	24,000		24,000	16,000	<b>8,000</b>		16,000	
2213	Fuel and lubricants	12,000		12,000	8,000	<b>4,000</b>		4,980	<b>3,020</b>
2214	Repairs and maintenance	12,000		12,000	8,000	<b>4,000</b>		5,000	<b>3,000</b>
2215	Office materials and other consumables	12,000		12,000	8,000	<b>4,000</b>		5,000	<b>3,000</b>
2216	Travel expenses	24,000		24,000	22,000	<b>2,000</b>		22,000	
2251	Health and hygiene								
<b>30501</b>	<b>Ministry of Fishery and Marine Resource</b>	<b>909,180</b>	<b>-137,530</b>	<b>771,650</b>	<b>575,290</b>	<b>196,360</b>		<b>570,875</b>	<b>4,415</b>
2111	Wages and salaries in cash	588,780	-98,130	490,650	418,890	<b>71,760</b>		418,475	<b>415</b>
2112	Allowances	236,400	-39,400	197,000	102,400	<b>94,600</b>		102,400	
2211	Utilities	24,000		24,000	16,000	<b>8,000</b>		16,000	
2213	Fuel and lubricants	12,000		12,000	8,000	<b>4,000</b>		8,000	
2214	Repairs and maintenance	12,000		12,000	8,000	<b>4,000</b>		8,000	
2215	Office materials and other consumables	12,000		12,000	8,000	<b>4,000</b>		8,000	
2216	Travel expenses	24,000		24,000	14,000	<b>10,000</b>		10,000	<b>4,000</b>
<b>30502</b>	<b>Somali Marine Research</b>	<b>413,268</b>	<b>-56,878</b>	<b>356,390</b>	<b>289,558</b>	<b>66,832</b>		<b>271,958</b>	<b>17,600</b>
2111	Wages and salaries in cash	188,868	26,962	215,830	168,658	<b>47,172</b>		168,658	
2112	Allowances	152,400	-83,840	68,560	53,900	<b>14,660</b>		46,300	<b>7,600</b>
2211	Utilities	24,000		24,000	22,000	<b>2,000</b>		18,000	<b>4,000</b>
2213	Fuel and lubricants	12,000		12,000	11,000	<b>1,000</b>		9,000	<b>2,000</b>
2214	Repairs and maintenance	12,000		12,000	11,000	<b>1,000</b>		9,000	<b>2,000</b>
2215	Office materials and other consumables	12,000		12,000	11,000	<b>1,000</b>		9,000	<b>2,000</b>
2216	Travel expenses	12,000		12,000	12,000			12,000	
<b>30503</b>	<b>Offshore and Fisheries Development Project</b>	<b>104,340</b>	<b>-7,390</b>	<b>96,950</b>	<b>96,910</b>	<b>40</b>		<b>96,910</b>	



# Federal Government of Somalia

Budget Utilization Report as of December, 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)
2111	Wages and salaries in cash	44,340	-7,390	36,950	36,910	40		36,910	
2211	Utilities	12,000		12,000	12,000			12,000	
2213	Fuel and lubricants	12,000		12,000	12,000			12,000	
2214	Repairs and maintenance	12,000		12,000	12,000			12,000	
2215	Office materials and other consumables	12,000		12,000	12,000			12,000	
2216	Travel expenses	12,000		12,000	12,000			12,000	
<b>30601</b>	<b>Ministry of Information</b>	<b>3,535,332</b>	<b>-369,222</b>	<b>3,166,110</b>	<b>2,821,323</b>	<b>344,787</b>		<b>2,509,883</b>	<b>311,440</b>
2111	Wages and salaries in cash	1,713,132	-285,522	1,427,610	1,170,123	257,487		1,145,353	24,770
2112	Allowances	502,200	-83,700	418,500	335,200	83,300		171,550	163,650
2211	Utilities	684,000		684,000	684,000			676,000	8,000
2213	Fuel and lubricants	240,000		240,000	240,000			215,000	25,000
2214	Repairs and maintenance	12,000		12,000	12,000			7,000	5,000
2215	Office materials and other consumables	240,000		240,000	240,000			158,980	81,020
2216	Travel expenses	24,000		24,000	20,000	4,000		16,000	4,000
2261	Other General Expenses	120,000		120,000	120,000			120,000	
<b>30701</b>	<b>Ministry of Post and Telecommunication</b>	<b>1,182,111</b>	<b>-168,281</b>	<b>1,013,830</b>	<b>842,457</b>	<b>171,373</b>		<b>797,387</b>	<b>45,070</b>
2111	Wages and salaries in cash	888,111	-141,281	746,830	602,457	144,373		600,987	1,470
2112	Allowances	162,000	-27,000	135,000	108,000	27,000		95,400	12,600
2211	Utilities	24,000		24,000	24,000			18,000	6,000
2213	Fuel and lubricants	36,000		36,000	36,000			27,000	9,000
2214	Repairs and maintenance	12,000		12,000	12,000			9,000	3,000
2215	Office materials and other consumables	12,000		12,000	12,000			9,000	3,000
2216	Travel expenses	24,000		24,000	24,000			20,000	4,000
2261	Other General Expenses	24,000		24,000	24,000			18,000	6,000





# Federal Government of Somalia

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<b>30702</b>	<b>ICT Sector Support</b>	5,900,000	-166,667	5,733,333	1,670,510	<b>4,062,823</b>		1,635,864	<b>34,646</b>
2112	Allowances	1,000,000	-167,257	832,743	9,880	<b>822,863</b>		9,880	
2211	Utilities	60,000		60,000	15,906	<b>44,094</b>		15,906	
2212	Rent	80,000		80,000	28,956	<b>51,044</b>		28,956	
2213	Fuel and lubricants	20,000		20,000	1,580	<b>18,420</b>		1,580	
2215	Office materials and other consumables	40,000		40,000	29,752	<b>10,248</b>		29,752	
2216	Travel expenses	250,000	-5,100	244,900	65,492	<b>179,409</b>		63,868	<b>1,624</b>
2222	Training expenses	100,000		100,000	36,531	<b>63,469</b>		36,531	
2231	Consulting and professional fees	1,200,000		1,200,000	280,947	<b>919,053</b>		280,947	
2232	Audit fees	50,000		50,000		<b>50,000</b>			
2241	Bank commissions		5,690	5,690	5,683	<b>7</b>		5,661	<b>22</b>
2314	Other fixed assets	3,100,000		3,100,000	1,195,785	<b>1,904,215</b>		1,162,785	<b>33,000</b>
<b>30801</b>	<b>Ministry of Public Work &amp; Reconstruction</b>	768,880	-39,490	729,390	578,210	<b>151,180</b>		563,210	<b>15,000</b>
2111	Wages and salaries in cash	425,280	-70,880	354,400	294,459	<b>59,941</b>		294,459	
2112	Allowances	159,600	-26,600	133,000	106,400	<b>26,600</b>		96,400	<b>10,000</b>
2131	Other employee costs		57,990	57,990	52,237	<b>5,753</b>		52,237	
2211	Utilities	24,000		24,000	16,000	<b>8,000</b>		14,000	<b>2,000</b>
2213	Fuel and lubricants	12,000		12,000	8,000	<b>4,000</b>		7,000	<b>1,000</b>
2214	Repairs and maintenance	12,000		12,000	8,000	<b>4,000</b>		7,000	<b>1,000</b>
2215	Office materials and other consumables	12,000		12,000	8,000	<b>4,000</b>		7,000	<b>1,000</b>
2216	Travel expenses	24,000		24,000	12,000	<b>12,000</b>		12,000	
2261	Other General Expenses	100,000		100,000	73,114	<b>26,886</b>		73,114	
<b>30901</b>	<b>Ministry of Transport and Aviation</b>	932,196	-141,366	790,830	652,909	<b>137,921</b>		627,514	<b>25,395</b>



# Federal Government of Somalia

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2111	Wages and salaries in cash	687,396	-114,566	572,830	476,159	<b>96,671</b>		472,264	<b>3,895</b>
2112	Allowances	160,800	-26,800	134,000	109,200	<b>24,800</b>		98,700	<b>10,500</b>
2211	Utilities	24,000		24,000	22,000	<b>2,000</b>		20,000	<b>2,000</b>
2213	Fuel and lubricants	12,000		12,000	11,000	<b>1,000</b>		8,000	<b>3,000</b>
2214	Repairs and maintenance	12,000		12,000	11,000	<b>1,000</b>		8,000	<b>3,000</b>
2215	Office materials and other consumables	12,000		12,000	11,000	<b>1,000</b>		8,000	<b>3,000</b>
2216	Travel expenses	24,000		24,000	12,550	<b>11,450</b>		12,550	
2261	Other General Expenses								
<b>30902</b>	<b>Civil Aviation and Meteo-Authority</b>	<b>674,556</b>	<b>-99,426</b>	<b>575,130</b>	<b>455,124</b>	<b>120,006</b>		<b>393,974</b>	<b>61,150</b>
2111	Wages and salaries in cash	555,756	-92,626	463,130	368,274	<b>94,856</b>		358,624	<b>9,650</b>
2112	Allowances	40,800	-6,800	34,000	27,200	<b>6,800</b>		22,200	<b>5,000</b>
2211	Utilities	24,000		24,000	22,000	<b>2,000</b>		4,000	<b>18,000</b>
2213	Fuel and lubricants	12,000		12,000	11,000	<b>1,000</b>		2,000	<b>9,000</b>
2214	Repairs and maintenance	12,000		12,000	11,000	<b>1,000</b>		2,000	<b>9,000</b>
2215	Office materials and other consumables	12,000		12,000	11,000	<b>1,000</b>		2,000	<b>9,000</b>
2216	Travel expenses	18,000		18,000	4,650	<b>13,350</b>		3,150	<b>1,500</b>
2261	Other General Expenses								
<b>31001</b>	<b>Ministry of Transport and Ports</b>	<b>1,053,204</b>	<b>-161,534</b>	<b>891,670</b>	<b>744,356</b>	<b>147,314</b>		<b>712,886</b>	<b>31,470</b>
2111	Wages and salaries in cash	819,204	-136,534	682,670	550,956	<b>131,714</b>		549,486	<b>1,470</b>
2112	Allowances	150,000	-25,000	125,000	111,400	<b>13,600</b>		98,400	<b>13,000</b>
2211	Utilities	24,000		24,000	24,000			18,000	<b>6,000</b>
2213	Fuel and lubricants	12,000		12,000	12,000			9,000	<b>3,000</b>
2214	Repairs and maintenance	12,000		12,000	12,000			9,000	<b>3,000</b>
2215	Office materials and other consumables	12,000		12,000	12,000			9,000	<b>3,000</b>
2216	Travel expenses	24,000		24,000	22,000	<b>2,000</b>		20,000	<b>2,000</b>

Monday, February 20, 2017 11:39 AM

Page 24 of 28

Filters: Fiscal Period: 2016-01 - 2016-12, Main Group: OrgSEC From Code: , To Code: , Sub Group: ObjGRP From Code: , To Code:



# Federal Government of Somalia

Budget Utilization Report as of December, 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>31002</b>	<b>Hamar Port</b>	1,009,320	-149,220	860,100	860,100			860,100	
2112	Allowances	895,320	-149,220	746,100	746,100			746,100	
2211	Utilities	36,000		36,000	36,000			36,000	
2213	Fuel and lubricants	36,000		36,000	36,000			36,000	
2214	Repairs and maintenance	18,000		18,000	18,000			18,000	
2215	Office materials and other consumables	12,000		12,000	12,000			12,000	
2216	Travel expenses	12,000		12,000	12,000			12,000	
<b>31101</b>	<b>Ministry of Industry &amp; Commerce</b>	1,486,860	-241,352	1,245,508	1,052,405	<b>193,103</b>		820,675	<b>231,730</b>
2111	Wages and salaries in cash	698,460	-126,952	571,508	521,305	<b>50,203</b>		515,175	<b>6,130</b>
2112	Allowances	686,400	-114,400	572,000	486,100	<b>85,900</b>		288,500	<b>197,600</b>
2211	Utilities	36,000		36,000	18,000	<b>18,000</b>		6,000	<b>12,000</b>
2213	Fuel and lubricants	12,000		12,000	6,000	<b>6,000</b>		2,000	<b>4,000</b>
2214	Repairs and maintenance	18,000		18,000	9,000	<b>9,000</b>		3,000	<b>6,000</b>
2215	Office materials and other consumables	12,000		12,000	6,000	<b>6,000</b>		2,000	<b>4,000</b>
2216	Travel expenses	24,000		24,000	6,000	<b>18,000</b>		4,000	<b>2,000</b>
<b>40101</b>	<b>Ministry of Health</b>	1,082,832	420,666	1,503,498	716,259	<b>787,239</b>		601,898	<b>114,361</b>
2111	Wages and salaries in cash	872,832	-138,735	734,098	598,259	<b>135,839</b>		524,398	<b>73,861</b>
2112	Allowances	126,000	-21,000	105,000	86,500	<b>18,500</b>		62,500	<b>24,000</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	24,000		24,000	1,500	<b>22,500</b>			<b>1,500</b>
2261	Other General Expenses		580,400	580,400		<b>580,400</b>			



# Federal Government of Somalia

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<b>40201</b>	<b>Ministry of Education and Higher Education</b>	1,371,232	1,704,003	3,075,235	860,387	<b>2,214,848</b>		707,982	<b>152,405</b>
2111	Wages and salaries in cash	763,632	-126,997	636,635	505,487	<b>131,148</b>		465,082	<b>40,405</b>
2112	Allowances	231,600	-38,600	193,000	146,900	<b>46,100</b>		114,900	<b>32,000</b>
2131	Other employee costs	240,000	1,509,600	1,749,600	120,000	<b>1,629,600</b>		60,000	<b>60,000</b>
2211	Utilities	36,000		36,000	21,000	<b>15,000</b>		15,000	<b>6,000</b>
2213	Fuel and lubricants	24,000		24,000	14,000	<b>10,000</b>		10,000	<b>4,000</b>
2214	Repairs and maintenance	12,000		12,000	7,000	<b>5,000</b>		5,000	<b>2,000</b>
2215	Office materials and other consumables	40,000		40,000	30,000	<b>10,000</b>		26,000	<b>4,000</b>
2216	Travel expenses	24,000		24,000	16,000	<b>8,000</b>		12,000	<b>4,000</b>
2261	Other General Expenses		360,000	360,000		<b>360,000</b>			
<b>40202</b>	<b>Somali National University</b>	1,418,913	-212,808	1,206,105	963,274	<b>242,831</b>		903,174	<b>60,100</b>
2111	Wages and salaries in cash	694,848	-115,808	579,040	481,081	<b>97,959</b>		481,081	
2112	Allowances	582,000	-97,000	485,000	375,093	<b>109,907</b>		375,093	
2211	Utilities	24,000		24,000	20,000	<b>4,000</b>		18,000	<b>2,000</b>
2213	Fuel and lubricants	12,000		12,000	10,000	<b>2,000</b>		9,000	<b>1,000</b>
2214	Repairs and maintenance	12,000		12,000	10,000	<b>2,000</b>		9,000	<b>1,000</b>
2215	Office materials and other consumables	12,000		12,000	10,000	<b>2,000</b>		9,000	<b>1,000</b>
2216	Travel expenses	18,000		18,000	8,000	<b>10,000</b>		2,000	<b>6,000</b>
2221	Education expenses	49,100		49,100	49,100				<b>49,100</b>
2255	Other specialized materials and services	14,965		14,965		<b>14,965</b>			
<b>40203</b>	<b>Somali Academy of Sciences and Arts</b>	254,412	-29,402	225,010	137,353	<b>87,657</b>		122,353	<b>15,000</b>
2111	Wages and salaries in cash	141,612	-23,602	118,010	87,353	<b>30,657</b>		87,353	
2112	Allowances	34,800	-5,800	29,000	20,000	<b>9,000</b>		20,000	



# Federal Government of Somalia

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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	18,000		18,000		<b>18,000</b>			
<b>40204</b>	<b>Intergovernmental Ackademy of Somali Language</b>	194,000	-22,000	172,000	172,000			86,000	<b>86,000</b>
2112	Allowances	116,000	-6,000	110,000	110,000			77,000	<b>33,000</b>
2211	Utilities	24,000	-18,600	5,400	5,400				<b>5,400</b>
2212	Rent		23,000	23,000	23,000				<b>23,000</b>
2213	Fuel and lubricants	12,000	-12,000						
2214	Repairs and maintenance	12,000	-12,000						
2215	Office materials and other consumables	12,000	-6,000	6,000	6,000				<b>6,000</b>
2216	Travel expenses	18,000		18,000	18,000			9,000	<b>9,000</b>
2222	Training expenses		9,600	9,600	9,600				<b>9,600</b>
<b>40301</b>	<b>Ministry of Labor and Social Affairs</b>	1,010,088	-14,821	995,267	950,138	<b>45,129</b>		814,194	<b>135,944</b>
2111	Wages and salaries in cash	659,688	-142,965	516,723	508,312	<b>8,411</b>		504,767	<b>3,545</b>
2112	Allowances	116,400	-23,067	93,333	86,000	<b>7,333</b>		65,600	<b>20,400</b>
2131	Other employee costs		51,210	51,210	46,587	<b>4,623</b>		46,587	
2211	Utilities	24,000		24,000	24,000			10,000	<b>14,000</b>
2213	Fuel and lubricants	12,000		12,000	12,000			2,000	<b>10,000</b>
2214	Repairs and maintenance	12,000		12,000	12,000			2,000	<b>10,000</b>
2215	Office materials and other consumables	12,000		12,000	12,000			2,000	<b>10,000</b>
2216	Travel expenses	24,000		24,000	14,000	<b>10,000</b>		10,000	<b>4,000</b>
2261	Other General Expenses	150,000	100,000	250,000	235,239	<b>14,761</b>		171,240	<b>63,999</b>



# Federal Government of Somalia

Budget Utilization Report as of December, 2016

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<b>40401</b>	<b>Ministry of Youth and Sport</b>	577,200	-88,938	488,263	407,892	<b>80,371</b>		387,892	<b>20,000</b>
2111	Wages and salaries in cash	386,400	-71,138	315,263	253,092	<b>62,171</b>		253,092	
2112	Allowances	106,800	-17,800	89,000	70,800	<b>18,200</b>		64,800	<b>6,000</b>
2211	Utilities	24,000		24,000	24,000			20,000	<b>4,000</b>
2213	Fuel and lubricants	12,000		12,000	12,000			10,000	<b>2,000</b>
2214	Repairs and maintenance	12,000		12,000	12,000			10,000	<b>2,000</b>
2215	Office materials and other consumables	12,000		12,000	12,000			10,000	<b>2,000</b>
2216	Travel expenses	24,000		24,000	24,000			20,000	<b>4,000</b>
<b>40501</b>	<b>Ministry of Women and Human Rights Dev.</b>	741,024	-109,504	631,520	542,742	<b>88,778</b>		496,782	<b>45,960</b>
2111	Wages and salaries in cash	526,224	-87,704	438,520	406,742	<b>31,778</b>		398,182	<b>8,560</b>
2112	Allowances	130,800	-21,800	109,000	90,000	<b>19,000</b>		72,600	<b>17,400</b>
2211	Utilities	24,000		24,000	16,000	<b>8,000</b>		8,000	<b>8,000</b>
2213	Fuel and lubricants	12,000		12,000	8,000	<b>4,000</b>		4,000	<b>4,000</b>
2214	Repairs and maintenance	12,000		12,000	8,000	<b>4,000</b>		3,000	<b>5,000</b>
2215	Office materials and other consumables	12,000		12,000	8,000	<b>4,000</b>		5,000	<b>3,000</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>2,019,954</b>	<b>248,327,902</b>	<b>199,371,161</b>	<b>48,956,741</b>		<b>171,066,720</b>	<b>28,304,441</b>