

Federal Government of Somalia

Expense Monthly Trend As of January, 2017 (SMP Report 3)

Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
10101	Office of the Presidency	1,160,660	110,000												110,000	1,050,660
2111	Wages and salaries in cash	360,855														360,855
2112	Allowances	244,175														244,175
2131	Other employee costs	17,280														17,280
2211	Utilities	33,360														33,360
2212	Rent	12,750														12,750
2213	Fuel and lubricants	102,000														102,000
2214	Repairs and maintenance	44,753														44,753
2215	Office materials and other consumables	5,100														5,100
2216	Travel expenses	225,000	75,000												75,000	150,000
2261	Other General Expenses	115,388	35,000												35,000	80,388
10201	Office of the Parliament	1,074,977	132,045												132,045	942,932
2111	Wages and salaries in cash	407,609														407,609
2112	Allowances	233,700														233,700
2211	Utilities	38,250	12,750												12,750	25,500
2212	Rent	16,575	5,525												5,525	11,050
2213	Fuel and lubricants	48,638	16,210												16,210	32,428
2214	Repairs and maintenance	19,507	6,500												6,500	13,007
2215	Office materials and other consumables	47,800	15,930												15,930	31,870
2216	Travel expenses	120,000	40,000												40,000	80,000
2261	Other General Expenses	105,398	35,130												35,130	70,268

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2621	Current	37,500														37,500
10202	Members of Parliament (Allowance)	2,963,428														2,963,428
2112	Allowances	2,761,800														2,761,800
2251	Health and hygiene	75,000														75,000
2261	Other General Expenses	126,628														126,628
10301	Office of the Prime Minister	1,365,691	163,950												163,950	1,201,741
2111	Wages and salaries in cash	254,731														254,731
2112	Allowances	199,800														199,800
2131	Other employee costs	84,060														84,060
2211	Utilities	294,000	50,000												50,000	244,000
2212	Rent	12,750														12,750
2213	Fuel and lubricants	102,000														102,000
2214	Repairs and maintenance	38,250														38,250
2215	Office materials and other consumables	38,250														38,250
2216	Travel expenses	120,000	40,000												40,000	80,000
2261	Other General Expenses	221,850	73,950												73,950	147,900
10302	Environmental Directorate	114,300														114,300
2111	Wages and salaries in cash	85,095														85,095
2112	Allowances	11,205														11,205
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
10401	Ministry of Foreign Affairs	490,593														490,593
2111	Wages and salaries in cash	213,943														213,943
2112	Allowances	62,400														62,400
2211	Utilities	5,750														5,750
2212	Rent	9,000														9,000
2213	Fuel and lubricants	45,000														45,000
2214	Repairs and maintenance	15,000														15,000
2215	Office materials and other consumables	13,500														13,500
2216	Travel expenses	126,000														126,000
10402	Embassies	1,232,400														1,232,400
2111	Wages and salaries in cash	549,000														549,000
2112	Allowances	342,000														342,000
2211	Utilities	70,200														70,200
2213	Fuel and lubricants	84,000														84,000
2215	Office materials and other consumables	46,800														46,800
2216	Travel expenses	140,400														140,400
10501	Ministry of Finance	1,647,867	37,000												37,000	1,610,867

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2111	Wages and salaries in cash	827,883														827,883
2112	Allowances	343,150														343,150
2131	Other employee costs	62,397														62,397
2211	Utilities	47,500	13,000												13,000	34,500
2212	Rent	9,000														9,000
2213	Fuel and lubricants	17,500														17,500
2214	Repairs and maintenance	12,000														12,000
2215	Office materials and other consumables	45,000	14,000												14,000	31,000
2216	Travel expenses	60,000	10,000												10,000	50,000
2261	Other General Expenses	30,000														30,000
2314	Other fixed assets	193,437														193,437
10502	Accountant General	225,360	7,000												7,000	218,360
2111	Wages and salaries in cash	132,960														132,960
2112	Allowances	23,400														23,400
2211	Utilities	15,000	5,000												5,000	10,000
2213	Fuel and lubricants	3,000	1,000												1,000	2,000
2214	Repairs and maintenance	3,000	1,000												1,000	2,000
2215	Office materials and other consumables	42,000														42,000
2216	Travel expenses	6,000														6,000
10503	General Activities for the Government	11,500,007	6,579,653												6,579,653	4,920,354
2151	Arrears on Salaries and Allowances	3,968,924	2,061,232												2,061,232	1,907,692

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2241	Bank commissions	764,959	223,328												223,328	541,631
2271	Arrears - Use of Goods & Services	3,616,923	3,485,996												3,485,996	130,927
2314	Other fixed assets	258,863														258,863
2647	Gedo Region															
2666	To Mogadishu local government	2,011,138	669,948												669,948	1,341,190
2821	Contingency Items - Operating & Capital Expenses	879,201	139,149												139,149	740,052
10601	Ministry of Planning	308,348														308,348
2111	Wages and salaries in cash	176,093														176,093
2112	Allowances	45,000														45,000
2131	Other employee costs	27,255														27,255
2211	Utilities	7,500														7,500
2212	Rent	6,000														6,000
2213	Fuel and lubricants	6,000														6,000
2214	Repairs and maintenance	4,500														4,500
2215	Office materials and other consumables	6,000														6,000
2216	Travel expenses	30,000														30,000
10701	Ministry of Interior and Federal Affairs	2,516,860														2,516,860
2111	Wages and salaries in cash	304,860														304,860
2112	Allowances	63,000														63,000
2211	Utilities	12,002														12,002
2212	Rent	9,000														9,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2213	Fuel and lubricants	18,000														18,000
2214	Repairs and maintenance	4,998														4,998
2215	Office materials and other consumables	6,000														6,000
2216	Travel expenses	24,000														24,000
2261	Other General Expenses	2,075,000														2,075,000
10702	Somali Refugee and IDPs Commission	118,200														118,200
2111	Wages and salaries in cash	70,764														70,764
2112	Allowances	29,436														29,436
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
10703	Somali Disaster Management Agency	63,000														63,000
2111	Wages and salaries in cash	39,840														39,840
2112	Allowances	5,160														5,160
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
10704	District Rehabilitation Project (UN)	212,077														212,077
2111	Wages and salaries in cash	79,560														79,560
2215	Office materials and other consumables	6,000														6,000
2216	Travel expenses	15,147														15,147
2222	Training expenses	12,723														12,723
2231	Consulting and professional fees	69,375														69,375
2241	Bank commissions	6,428														6,428
2261	Other General Expenses	17,826														17,826
2314	Other fixed assets	5,019														5,019
10801	Ministry of Religious Affairs	175,329														175,329
2111	Wages and salaries in cash	115,729														115,729
2112	Allowances	32,600														32,600
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	6,000														6,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	6,000														6,000
2216	Travel expenses	6,000														6,000
10901	Ministry of Justice and Endowment	138,333														138,333
2111	Wages and salaries in cash	66,333														66,333
2112	Allowances	28,500														28,500
2211	Utilities	15,000														15,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2213	Fuel and lubricants	9,000														9,000
2214	Repairs and maintenance	6,000														6,000
2215	Office materials and other consumables	4,500														4,500
2216	Travel expenses	9,000														9,000
10902	Custodian Corps	1,209,000	53,000												53,000	1,156,000
2111	Wages and salaries in cash	487,500														487,500
2211	Utilities	9,000	3,000												3,000	6,000
2213	Fuel and lubricants	18,000	6,000												6,000	12,000
2214	Repairs and maintenance	24,000	8,000												8,000	16,000
2215	Office materials and other consumables	15,000	5,000												5,000	10,000
2216	Travel expenses	3,000	1,000												1,000	2,000
2251	Health and hygiene	30,000	10,000												10,000	20,000
2256	Special operational services	60,000	20,000												20,000	40,000
2261	Other General Expenses	562,500														562,500
10903	Banadir Court	312,839														312,839
2111	Wages and salaries in cash	215,939														215,939
2112	Allowances	69,900														69,900
2211	Utilities	9,000														9,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	9,000														9,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2216	Travel expenses	3,000														3,000
10904	Appeal Court	50,935														50,935
2111	Wages and salaries in cash	23,035														23,035
2112	Allowances	9,900														9,900
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
10905	Judiciary Service Committee	43,248														43,248
2111	Wages and salaries in cash	18,948														18,948
2112	Allowances	6,300														6,300
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
10906	Constitutional Court	55,500														55,500
2112	Allowances	37,500														37,500
2211	Utilities	6,000														6,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
11001	Supreme Court	216,660														216,660
2111	Wages and salaries in cash	49,860														49,860
2112	Allowances	49,800														49,800
2211	Utilities	12,000														12,000
2212	Rent	15,000														15,000
2213	Fuel and lubricants	9,000														9,000
2214	Repairs and maintenance	4,500														4,500
2215	Office materials and other consumables	7,500														7,500
2216	Travel expenses	33,000														33,000
2261	Other General Expenses	36,000														36,000
11101	Attorney General	257,085														257,085
2111	Wages and salaries in cash	133,785														133,785
2112	Allowances	42,300														42,300
2211	Utilities	24,000														24,000
2213	Fuel and lubricants	27,000														27,000
2214	Repairs and maintenance	9,000														9,000
2215	Office materials and other consumables	15,000														15,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2216	Travel expenses	6,000														6,000
11201	Solicitor General	122,646														122,646
2111	Wages and salaries in cash	56,946														56,946
2112	Allowances	14,700														14,700
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	36,000														36,000
2216	Travel expenses	3,000														3,000
11301	Auditor General	333,342	57,500												57,500	275,842
2111	Wages and salaries in cash	140,142														140,142
2112	Allowances	14,700														14,700
2211	Utilities	6,000	2,000												2,000	4,000
2213	Fuel and lubricants	7,500	2,500												2,500	5,000
2214	Repairs and maintenance	3,000	1,000												1,000	2,000
2215	Office materials and other consumables	6,000	2,000												2,000	4,000
2216	Travel expenses	6,000														6,000
2255	Other specialized materials and services	150,000	50,000												50,000	100,000
11501	Ministry of Constitution	120,408														120,408
2111	Wages and salaries in cash	45,408														45,408

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2112	Allowances	39,000														39,000
2211	Utilities	9,000														9,000
2213	Fuel and lubricants	6,000														6,000
2214	Repairs and maintenance	6,000														6,000
2215	Office materials and other consumables	6,000														6,000
2216	Travel expenses	9,000														9,000
11601	Boundaries and Federation Commision	159,000														159,000
2112	Allowances	111,000														111,000
2211	Utilities	12,000														12,000
2213	Fuel and lubricants	9,000														9,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	12,000														12,000
2216	Travel expenses	12,000														12,000
11602	National Reconciliation Commission	123,138														123,138
2111	Wages and salaries in cash	15,438														15,438
2112	Allowances	89,700														89,700
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
11603	National Independent Electoral Commission	193,550													193,550	
2111	Wages and salaries in cash	3,450														3,450
2112	Allowances	176,600														176,600
2211	Utilities	3,000														3,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance															
2215	Office materials and other consumables	1,500														1,500
2216	Travel expenses	6,000														6,000
11604	Human Rights Commission	99,000													99,000	
2112	Allowances	81,000														81,000
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
11605	Indep. Constitution Review and Imp. Commission	150,318													150,318	
2111	Wages and salaries in cash	79,718														79,718
2112	Allowances	52,600														52,600
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
11606	National Civil Service Commission	224,014														224,014
2111	Wages and salaries in cash	34,554														34,554
2112	Allowances	137,100														137,100
2131	Other employee costs	34,360														34,360
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	4,500														4,500
2215	Office materials and other consumables	4,500														4,500
2216	Travel expenses	3,000														3,000
20101	Ministry of Defence	279,775														279,775
2111	Wages and salaries in cash	84,525														84,525
2112	Allowances	108,000														108,000
2211	Utilities	12,000														12,000
2212	Rent	6,000														6,000
2213	Fuel and lubricants	7,500														7,500
2214	Repairs and maintenance	4,500														4,500
2215	Office materials and other consumables	10,500														10,500
2216	Travel expenses	18,000														18,000
2255	Other specialized materials and services	18,750														18,750

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2261	Other General Expenses	10,000														10,000
20102	Armed Forces	10,323,310	248,000												248,000	10,075,310
2112	Allowances	5,777,620														5,777,620
2213	Fuel and lubricants	180,000	60,000												60,000	120,000
2214	Repairs and maintenance	60,000	20,000												20,000	40,000
2215	Office materials and other consumables	15,000	5,000												5,000	10,000
2216	Travel expenses	6,000	2,000												2,000	4,000
2251	Health and hygiene	75,000	25,000												25,000	50,000
2253	Military materials, supplies and services	408,000	136,000												136,000	272,000
2261	Other General Expenses	3,801,690														3,801,690
20103	Military Court	369,000														369,000
2111	Wages and salaries in cash	234,000														234,000
2211	Utilities	12,000														12,000
2213	Fuel and lubricants	24,000														24,000
2214	Repairs and maintenance	9,000														9,000
2215	Office materials and other consumables	12,000														12,000
2216	Travel expenses	3,000														3,000
2261	Other General Expenses	75,000														75,000
20104	Disabled and Orphans Organization	30,000														30,000
2112	Allowances	15,000														15,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2211	Utilities	3,000														3,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
20201	Ministry of National Security	639,678														639,678
2111	Wages and salaries in cash	150,428														150,428
2112	Allowances	57,000														57,000
2211	Utilities	6,000														6,000
2212	Rent	6,000														6,000
2213	Fuel and lubricants	9,000														9,000
2214	Repairs and maintenance	6,000														6,000
2215	Office materials and other consumables	6,000														6,000
2216	Travel expenses	18,000														18,000
2255	Other specialized materials and services	6,250														6,250
2261	Other General Expenses	375,000														375,000
20202	Police Force	4,542,540														4,542,540
2112	Allowances	3,225,800														3,225,800
2213	Fuel and lubricants	135,000														135,000
2215	Office materials and other consumables	15,000														15,000
2216	Travel expenses	3,000														3,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2251	Health and hygiene	60,000														60,000
2256	Special operational services	170,380														170,380
2261	Other General Expenses	933,360														933,360
20203	National Security Force	2,510,270	222,567												222,567	2,287,703
2112	Allowances	1,372,000														1,372,000
2211	Utilities	5,750	3,833												3,833	1,917
2213	Fuel and lubricants	6,000	4,000												4,000	2,000
2215	Office materials and other consumables	22,850	15,233												15,233	7,617
2216	Travel expenses	3,000	2,000												2,000	1,000
2256	Special operational services	296,250	197,500												197,500	98,750
2261	Other General Expenses	804,420														804,420
20204	Immigration Department	430,500														430,500
2111	Wages and salaries in cash	273,000														273,000
2211	Utilities	126,000														126,000
2212	Rent	7,500														7,500
2213	Fuel and lubricants	9,000														9,000
2214	Repairs and maintenance	4,500														4,500
2215	Office materials and other consumables	7,500														7,500
2216	Travel expenses	3,000														3,000
30101	Ministry of Water and Energy	196,626														196,626

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2111	Wages and salaries in cash	116,121														116,121
2112	Allowances	33,900														33,900
2131	Other employee costs	25,605														25,605
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
30201	Ministry of Mineral	375,180														375,180
2111	Wages and salaries in cash	104,142														104,142
2112	Allowances	33,900														33,900
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	4,500														4,500
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
2255	Other specialized materials and services	214,638														214,638
30301	Ministry of Agriculture	207,003														207,003
2111	Wages and salaries in cash	129,906														129,906
2112	Allowances	38,700														38,700
2131	Other employee costs	17,397														17,397

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
30401	Ministry of Livestock and Forestry	187,959														187,959
2111	Wages and salaries in cash	134,259														134,259
2112	Allowances	32,700														32,700
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
30501	Ministry of Fishery and Marine Resource	227,295														227,295
2111	Wages and salaries in cash	147,195														147,195
2112	Allowances	59,100														59,100
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
30502	Somali Marine Research	103,317													103,317	
2111	Wages and salaries in cash	64,749														64,749
2112	Allowances	20,568														20,568
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
30503	Offshore and Fisheries Development Project	26,085													26,085	
2111	Wages and salaries in cash	11,085														11,085
2211	Utilities	3,000														3,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
30601	Ministry of Information	883,833	85,000												85,000	798,833
2111	Wages and salaries in cash	428,283														428,283
2112	Allowances	125,550														125,550
2211	Utilities	171,000	55,000												55,000	116,000
2213	Fuel and lubricants	60,000	20,000												20,000	40,000
2214	Repairs and maintenance	3,000														3,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2215	Office materials and other consumables	60,000														60,000
2216	Travel expenses	6,000														6,000
2261	Other General Expenses	30,000	10,000												10,000	20,000
30701	Ministry of Post and Telecommunication	297,549														297,549
2111	Wages and salaries in cash	224,049														224,049
2112	Allowances	40,500														40,500
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	9,000														9,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
2261	Other General Expenses	6,000														6,000
30801	Ministry of Public Work & Reconstruction	221,215														221,215
2111	Wages and salaries in cash	106,320														106,320
2112	Allowances	39,900														39,900
2131	Other employee costs	28,995														28,995
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2261	Other General Expenses	25,000														25,000
30901	Ministry of Transport and Aviation	233,049														233,049
2111	Wages and salaries in cash	171,849														171,849
2112	Allowances	40,200														40,200
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
30902	Civil Aviation and Meteo-Authority	168,639														168,639
2111	Wages and salaries in cash	138,939														138,939
2112	Allowances	10,200														10,200
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	4,500														4,500
31001	Ministry of Transport and Ports	263,301														263,301
2111	Wages and salaries in cash	204,801														204,801
2112	Allowances	37,500														37,500

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
31002	Hamar Port	252,330														252,330
2112	Allowances	223,830														223,830
2211	Utilities	9,000														9,000
2213	Fuel and lubricants	9,000														9,000
2214	Repairs and maintenance	4,500														4,500
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
31101	Ministry of Industry & Commerce	368,553														368,553
2111	Wages and salaries in cash	171,453														171,453
2112	Allowances	171,600														171,600
2211	Utilities	9,000														9,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	4,500														4,500
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
40101	Ministry of Health	417,829														417,829

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2111	Wages and salaries in cash	220,229														220,229
2112	Allowances	31,500														31,500
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
2261	Other General Expenses	145,100														145,100
40201	Ministry of Education and Higher Education	897,771														897,771
2111	Wages and salaries in cash	190,991														190,991
2112	Allowances	57,900														57,900
2131	Other employee costs	524,880														524,880
2211	Utilities	9,000														9,000
2213	Fuel and lubricants	6,000														6,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	10,000														10,000
2216	Travel expenses	6,000														6,000
2261	Other General Expenses	90,000														90,000
40202	Somali National University	362,588														362,588
2111	Wages and salaries in cash	173,712														173,712
2112	Allowances	145,500														145,500

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2131	Other employee costs	7,860														7,860
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	4,500														4,500
2221	Education expenses	12,275														12,275
2255	Other specialized materials and services	3,741														3,741
40203	Somali Academy of Sciences and Arts	63,603														63,603
2111	Wages and salaries in cash	35,403														35,403
2112	Allowances	8,700														8,700
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	4,500														4,500
40204	Intergovernmental Ackademy of Somali Language	48,500														48,500
2112	Allowances	33,000														33,000
2211	Utilities	1,350														1,350
2212	Rent	5,750														5,750
2213	Fuel and lubricants															

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2214	Repairs and maintenance															
2215	Office materials and other consumables	1,500														1,500
2216	Travel expenses	4,500														4,500
2222	Training expenses	2,400														2,400
40301	Ministry of Labor and Social Affairs	274,982														274,982
2111	Wages and salaries in cash	155,017														155,017
2112	Allowances	28,000														28,000
2131	Other employee costs	33,465														33,465
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
2261	Other General Expenses	37,500														37,500
40401	Ministry of Youth and Sport	142,279														142,279
2111	Wages and salaries in cash	94,579														94,579
2112	Allowances	26,700														26,700
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2216	Travel expenses	6,000														6,000
40501	Ministry of Women and Human Rights Dev.	185,256														185,256
2111	Wages and salaries in cash	131,556														131,556
2112	Allowances	32,700														32,700
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
Grand Total		54,507,926	7,695,715												7,695,715	46,812,211