



# Federal Government of Somalia

## Expenditures Report as of November, 2016

	Description	Budget / Estimate	For the Month of November, 2016	YTD Actuals	Variance
1	<b>Administration &amp; General</b>	152,578,115	7,105,575	98,319,095	64%
10101	Office of the Presidency	4,204,727	233,257	2,699,137	64%
10201	Office of the Parliament	3,872,370	230,820	2,658,857	69%
10202	Members of Parliament (Allowance)	10,012,512	84,400	4,972,800	50%
10301	Office of the Prime Minister	5,103,703	286,433	3,540,577	69%
10302	Environmental Directorate	393,000	27,927	222,884	57%
10303	Capacity Injection Project	4,386,430	215,265	920,701	21%
10401	Ministry of Foreign Affairs	1,778,142	84,218	1,060,342	60%
10402	Embassies	4,335,600	363,671	3,595,163	83%
10501	Ministry of Finance	7,475,433	500,734	5,405,705	72%
10502	Accountant General	961,200	111,895	754,637	79%
10503	General Activities for the Government	57,131,996	2,725,232	47,817,856	84%
10504	Special Financing Facility (SFF)	6,558,750	83,575	500,297	8%
10505	Public Finance Management (PFM)	10,030,000	208,209	3,335,026	33%
10506	Economic and Financial Governance (EFGP)	2,977,067	335,567	1,273,517	43%
10507	Recurrent Costs & Reform Financing Project (RCRF)	2,503,737	60,824	1,225,297	49%
10508	Somali Core Economic Institutions and Opp. Prg (SCORE)	3,297,110	141,287	148,787	5%
10601	Ministry of Planning	1,059,358	93,825	725,232	68%
10701	Ministry of Interior and Federal Affairs	9,822,200	98,165	8,160,090	83%
10702	Somali Refugee and IDPs Commission	406,000		149,138	37%
10703	Somali Disaster Management Agency	222,000	45,882	137,459	62%
10704	District Rehabilitation Project (UN)	1,320,269	149,852	149,852	11%
10705	SOMALI URBAN INVESTMENT PLANNING PROJECT	800,000			0%
10801	Ministry of Religious Affairs	602,429	60,565	437,565	73%
10901	Ministry of Justice and Endowment	490,110	24,607	302,083	62%
10902	Custodian Corps	4,511,000	343,950	3,109,207	69%
10903	Banadir Court	1,060,798	81,088	703,919	66%
10904	Appeal Court	181,783	22,172	144,939	80%
10905	Judiciary Service Committee	216,160	18,316	113,797	53%
10906	Constitutional Court	33,000			0%
11001	Supreme Court	620,200	115,552	407,494	66%
11101	Attorney General	910,950	88,947	632,826	69%
11201	Solicitor General	442,820	72,912	345,119	78%
11301	Auditor General	1,230,138	142,956	949,194	77%
11501	Ministry of Constitution	425,360	14,921	187,797	44%
11601	Boundaries and Federation Commission	562,000	12,000	187,000	33%
11602	National Reconciliation Commission	444,655	7,111	223,237	50%
11603	National Independent Electoral	646,471		425,595	66%



# Federal Government of Somalia

## Expenditures Report as of November, 2016

	Description	Budget / Estimate	For the Month of November, 2016	YTD Actuals	Variance
	Commission				
11604	Human Rights Commission	342,000			0%
11605	Indep. Constitution Review and Imp. Commission	513,059	4,686	267,942	52%
11606	National Civil Service Commission	693,580	14,753	428,026	62%
<b>2</b>	<b>Security Services</b>	<b>67,833,489</b>	<b>7,387,944</b>	<b>42,887,607</b>	<b>63%</b>
20101	Ministry of Defence	990,750	40,436	652,462	66%
20102	Armed Forces	35,834,740	2,780,030	20,932,974	58%
20103	Military Court	1,476,000		1,107,000	75%
20104	Disabled and Orphans Organization	110,000		30,000	27%
20201	Ministry of National Security	2,420,426	311,123	1,813,997	75%
20202	Police Force	16,335,160	3,686,490	9,835,820	60%
20203	National Security Force	9,126,413	569,865	7,084,354	78%
20204	Immigration Department	1,540,000		1,431,000	93%
<b>3</b>	<b>Economic Services</b>	<b>19,619,402</b>	<b>1,323,627</b>	<b>10,118,640</b>	<b>52%</b>
30101	Ministry of Water and Energy	635,280	45,486	357,767	56%
30201	Ministry of Mineral	1,408,690	60,307	766,250	54%
30301	Ministry of Agriculture	704,010	68,681	480,158	68%
30401	Ministry of Livestock and Forestry	640,530	47,215	416,990	65%
30501	Ministry of Fishery and Marine Resource	771,650	99,800	511,735	66%
30502	Somali Marine Research	356,390	34,517	233,441	66%
30503	Offshore and Fisheries Development Project	96,950	8,691	86,910	90%
30601	Ministry of Information	3,166,110	220,738	2,225,970	70%
30701	Ministry of Post and Telecommunication	1,013,830	78,444	696,943	69%
30702	ICT Sector Support	5,733,333	10,243	887,272	15%
30801	Ministry of Public Work & Reconstruction	729,390	60,502	426,558	58%
30901	Ministry of Transport and Aviation	790,830	60,148	557,736	71%
30902	Civil Aviation and Meteo-Authority	575,130	46,838	347,136	60%
31001	Ministry of Transport and Ports	891,670	91,272	624,554	70%
31002	Hamar Port	860,100	252,330	756,990	88%
31101	Ministry of Industry & Commerce	1,245,508	138,415	742,230	60%
<b>4</b>	<b>Social Services</b>	<b>8,296,897</b>	<b>635,294</b>	<b>3,666,665</b>	<b>44%</b>
40101	Ministry of Health	1,503,498	66,791	527,772	35%
40201	Ministry of Education and Higher Education	3,075,235	71,868	645,784	21%
40202	Somali National University	1,206,105	274,365	868,161	72%
40203	Somali Academy of Sciences and Arts	225,010	13,471	93,882	42%
40204	Intergovernmental Ackademy of Somali Language	172,000		44,000	26%



# Federal Government of Somalia

## Expenditures Report as of November, 2016

Description		Budget / Estimate	For the Month of November, 2016	YTD Actuals	Variance
40301	Ministry of Labor and Social Affairs	995,267	93,876	693,305	70%
40401	Ministry of Youth and Sport	488,263	60,289	352,358	72%
40501	Ministry of Women and Human Rights Dev.	631,520	54,634	441,403	70%
<b>Grand Total</b>		<b>248,327,902</b>	<b>16,452,439</b>	<b>154,992,008</b>	<b>62%</b>