



Federal Government of Somalia

Expenditures Report as of September, 2016

	Description	Budget / Estimate	For the Month of September, 2016	YTD Actuals	Variance
1	Administration & General	152,834,114	4,333,277	83,502,183	55%
10101	Office of the Presidency	4,204,727	278,014	2,276,152	54%
10201	Office of the Parliament	3,872,370	206,972	2,191,594	57%
10202	Members of Parliament (Allowance)	10,012,512		4,888,400	49%
10301	Office of the Prime Minister	5,103,703	292,080	2,963,793	58%
10302	Environmental Directorate	393,000		167,030	43%
10303	Capacity Injection Project	4,386,430	82,449	626,611	14%
10401	Ministry of Foreign Affairs	1,778,142	21,457	796,376	45%
10402	Embassies	4,335,600	559,896	2,625,405	61%
10501	Ministry of Finance	7,475,433	149,836	4,266,760	57%
10502	Accountant General	797,200	50,848	557,725	70%
10503	General Activities for the Government	57,470,191	1,141,685	42,562,179	74%
10504	Special Financing Facility (SFF)	6,558,750	46,618	365,112	6%
10505	Public Finance Management (PFM)	10,030,000	203,014	2,676,328	27%
10506	Economic and Financial Governance (EFGP)	2,977,067	47,435	899,163	30%
10507	Recurrent Costs & Reform Financing Project (RCRF)	2,503,737	145,723	1,075,749	43%
10508	Somali Core Economic Institutions and Opp. Prg (SCORE)	3,297,110			0%
10601	Ministry of Planning	1,059,358	27,500	547,403	52%
10701	Ministry of Interior and Federal Affairs	9,822,200	544,882	6,828,973	70%
10702	Somali Refugee and IDPs Commission	406,000	10,000	149,138	37%
10703	Somali Disaster Management Agency	222,000		79,698	36%
10704	District Rehabilitation Project (UN)	1,320,269			0%
10705	SOMALI URBAN INVESTMENT PLANNING PROJECT	800,000			0%
10801	Ministry of Religious Affairs	602,429		307,435	51%
10901	Ministry of Justice and Endowment	490,110	11,500	253,265	52%
10902	Custodian Corps	4,511,000	240,466	2,712,257	60%
10903	Banadir Court	1,060,798		497,767	47%
10904	Appeal Court	181,783	11,200	101,595	56%
10905	Judiciary Service Committee	156,160	5,000	87,165	56%
10906	Constitutional Court	197,000			0%
11001	Supreme Court	620,200	17,470	222,920	36%
11101	Attorney General	910,950		456,382	50%
11201	Solicitor General	442,820	34,000	249,295	56%
11301	Auditor General	1,230,138	92,768	729,818	59%
11501	Ministry of Constitution	425,360	9,500	140,690	33%
11601	Boundaries and Federation Commission	562,000	27,000	175,000	31%
11602	National Reconciliation Commission	422,460	29,500	202,430	48%
11603	National Independent Electoral	646,471		245,445	38%



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	Commission				
11604	Human Rights Commission	342,000			0%
11605	Indep. Constitution Review and Imp. Commission	513,059	39,465	251,570	49%
11606	National Civil Service Commission	693,580	7,000	325,560	47%
2	Security Services	67,677,489	3,974,074	30,423,720	45%
20101	Ministry of Defence	990,750	10,500	493,161	50%
20102	Armed Forces	35,834,740	2,538,262	14,969,144	42%
20103	Military Court	1,320,000	9,000	985,000	75%
20104	Disabled and Orphans Organization	110,000	5,000	30,000	27%
20201	Ministry of National Security	2,420,426	125,000	1,427,751	59%
20202	Police Force	16,335,160	620,680	5,553,640	34%
20203	National Security Force	9,126,413	380,632	5,676,524	62%
20204	Immigration Department	1,540,000	285,000	1,288,500	84%
3	Economic Services	19,619,402	114,490	7,521,211	38%
30101	Ministry of Water and Energy	635,280		268,360	42%
30201	Ministry of Mineral	1,408,690	7,000	664,314	47%
30301	Ministry of Agriculture	704,010	4,000	324,460	46%
30401	Ministry of Livestock and Forestry	640,530		295,090	46%
30501	Ministry of Fishery and Marine Resource	771,650		353,195	46%
30502	Somali Marine Research	356,390	3,000	166,477	47%
30503	Offshore and Fisheries Development Project	96,950		48,455	50%
30601	Ministry of Information	3,166,110	55,000	1,729,644	55%
30701	Ministry of Post and Telecommunication	1,013,830		513,450	51%
30702	ICT Sector Support	5,733,333	34,550	740,111	13%
30801	Ministry of Public Work & Reconstruction	729,390		280,990	39%
30901	Ministry of Transport and Aviation	790,830		393,450	50%
30902	Civil Aviation and Meteo-Authority	575,130		252,515	44%
31001	Ministry of Transport and Ports	891,670	9,470	455,950	51%
31002	Hamar Port	860,100		504,660	59%
31101	Ministry of Industry & Commerce	1,245,508	1,470	530,090	43%
4	Social Services	8,196,897	25,000	2,689,277	33%
40101	Ministry of Health	1,503,498		394,190	26%
40201	Ministry of Education and Higher Education	3,075,235		512,048	17%
40202	Somali National University	1,206,105		558,784	46%
40203	Somali Academy of Sciences and Arts	225,010		66,940	30%
40204	Intergovernmental Ackademy of Somali Language	172,000		44,000	26%



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40301	Ministry of Labor and Social Affairs	895,267	5,000	525,400	59%
40401	Ministry of Youth and Sport	488,263	12,000	255,780	52%
40501	Ministry of Women and Human Rights Dev.	631,520	8,000	332,135	53%
Grand Total		248,327,902	8,446,841	124,136,391	50%