

Federal Government of Somalia

Expenditures Report as of March, 2017

Description	Budget / Estimate	For the Month of March, 2017	YTD Actuals	Variance
1 Administration & General	144,277,017	8,139,871	20,211,050	14%
10101 Office of the Presidency	5,045,830	432,315	617,525	12%
10201 Office of the Parliament	4,869,633	209,459	381,504	8%
10202 Members of Parliament (Allowance)	16,595,512	2,217,800	2,260,000	14%
10301 Office of the Prime Minister	5,593,199	401,363	608,063	11%
10302 Environmental Directorate	542,680	34,002	34,002	6%
10303 Capacity Injection Project	6,527,696	267,464	440,337	7%
10401 Ministry of Foreign Affairs	2,142,063	132,205	132,205	6%
10402 Embassies	4,707,600	36,244	108,732	2%
10501 Ministry of Finance	6,959,979	521,579	680,686	10%
10502 Accountant General	1,064,228	98,575	146,575	14%
10503 General Activities for the Government	32,433,488	960,336	10,911,694	34%
10504 Special Financing Facility (SFF)	7,246,762	125,989	125,989	2%
10505 Public Finance Management (PFM)	10,236,250	50,207	107,594	1%
10506 Economic and Financial Governance (EFGP)	3,019,400	124,775	181,888	6%
10507 Recurrent Costs & Reform Financing Project (RCRF)	2,443,850	76,513	210,193	9%
10508 Somali Core Economic Institutions and Opp. Prg (SCORE)	3,297,110	17,650	42,950	1%
10601 Ministry of Planning	1,344,636	89,237	118,322	9%
10701 Ministry of Interior and Federal Affairs	8,944,300	1,121,885	1,246,551	14%
10702 Somali Refugee and IDPs Commission	571,000	29,702	29,702	5%
10703 Somali Disaster Management Agency	295,000	14,980	14,980	5%
10704 District Rehabilitation Project (UN)	1,492,130			0%
10705 SOMALI URBAN INVESTMENT PLANNING PROJECT	1,029,301		220,000	21%
10801 Ministry of Religious Affairs	793,229	52,630	52,630	7%
10901 Ministry of Justice and Endowment	642,165	32,944	32,944	5%
10902 Custodian Corps	5,321,500	384,850	678,316	13%
10903 Banadir Court	1,527,111	111,076	111,076	7%
10904 Appeal Court	242,759	21,037	21,037	9%
10905 Judiciary Service Committee	196,240	18,316	18,316	9%
10906 Constitutional Court	257,500			0%
11001 Supreme Court	747,300	60,597	88,597	12%
11101 Attorney General	1,200,425	108,082	108,082	9%
11201 Solicitor General	560,230	38,107	38,107	7%
11301 Auditor General	1,610,848	79,483	166,983	10%
11501 Ministry of Constitution	560,040	25,351	25,351	5%
11601 Boundaries and Federation Commission	739,000	34,109	34,109	5%
11602 National Reconciliation Commission	595,690	35,461	35,461	6%
11603 National Independent Electoral	674,050	60,050	60,050	9%

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	Commission				
11604	Human Rights Commission	475,000			0%
11605	Indep. Constitution Review and Imp. Commission	740,554	49,136	49,136	7%
11606	National Civil Service Commission	991,730	66,363	71,363	7%
2	Security Services	91,076,079	5,271,961	11,302,867	12%
20101	Ministry of Defence	1,222,093	75,975	102,975	8%
20102	Armed Forces	48,236,242	2,755,400	5,770,619	12%
20103	Military Court	1,552,000		244,000	16%
20104	Disabled and Orphans Organization	133,000	5,000	5,000	4%
20201	Ministry of National Security	1,903,724	196,933	321,933	17%
20202	Police Force	24,302,140	1,513,180	3,499,660	14%
20203	National Security Force	11,411,080	725,473	1,216,180	11%
20204	Immigration Department	2,315,800		142,500	6%
3	Economic Services	21,712,377	1,242,349	2,490,509	11%
30101	Ministry of Water and Energy	855,710	67,221	67,221	8%
30201	Ministry of Mineral	976,148	55,173	55,173	6%
30301	Ministry of Agriculture	940,427	66,797	71,692	8%
30401	Ministry of Livestock and Forestry	914,795	59,385	59,385	6%
30501	Ministry of Fishery and Marine Resource	1,111,475	71,020	71,020	6%
30502	Somali Marine Research	496,585	27,182	27,182	5%
30503	Offshore and Fisheries Development Project	113,425	3,691	8,691	8%
30601	Ministry of Information	4,085,165	262,708	447,708	11%
30701	Ministry of Post and Telecommunication	1,442,657	87,394	87,394	6%
30702	ICT Sector Support	3,697,868	52,770	1,096,370	30%
30801	Ministry of Public Work & Reconstruction	865,095	71,745	81,410	9%
30901	Ministry of Transport and Aviation	1,140,245	72,128	72,128	6%
30902	Civil Aviation and Meteo-Authority	820,695	48,573	48,573	6%
31001	Ministry of Transport and Ports	1,195,025	85,142	85,142	7%
31002	Hamar Port	1,231,150	74,610	74,610	6%
31101	Ministry of Industry & Commerce	1,825,913	136,810	136,810	7%
4	Social Services	10,512,492	531,904	540,439	5%
40101	Ministry of Health	1,849,309	86,186	86,186	5%
40201	Ministry of Education and Higher Education	3,694,854	104,795	104,795	3%
40202	Somali National University	1,742,985	126,580	126,580	7%
40203	Somali Academy of Sciences and Arts	295,515	14,206	14,206	5%
40204	Intergovernmental Ackademy of Somali Language	224,000	11,000	11,000	5%

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40301	Ministry of Labor and Social Affairs	1,110,070	80,864	89,399	8%
40401	Ministry of Youth and Sport	694,479	44,074	44,074	6%
40501	Ministry of Women and Human Rights Dev.	901,280	64,199	64,199	7%
Grand Total		267,577,965	15,186,086	34,544,865	13%