



Federal Government of Somalia

Expenditures Report as of July, 2016

	Description	Budget / Estimate	For the Month of July, 2016	YTD Actuals	Variance
1	Administration & General	152,031,502	9,655,129	71,770,228	47%
10101	Office of the Presidency	4,573,520	259,980	1,726,211	38%
10201	Office of the Parliament	4,299,909	316,329	1,712,247	40%
10202	Members of Parliament (Allowance)	11,853,712	1,862,200	4,888,400	41%
10301	Office of the Prime Minister	4,993,338	300,226	2,217,862	44%
10302	Environmental Directorate	460,170	27,177	119,903	26%
10303	Capacity Injection Project	3,139,441	20,200	244,148	8%
10401	Ministry of Foreign Affairs	1,962,370	122,463	596,344	30%
10402	Embassies	3,929,600	362,370	1,748,697	45%
10501	Ministry of Finance	7,046,602	332,162	3,594,264	51%
10502	Accountant General	918,405	69,210	425,960	46%
10503	General Activities for the Government	52,458,191	3,618,536	39,513,689	75%
10504	Special Financing Facility (SFF)	16,933,750	28,394	205,152	1%
10505	Public Finance Management (PFM)	5,499,000	204,907	1,838,595	33%
10506	Economic and Financial Governance (EFGP)	3,000,000		595,903	20%
10507	Recurrent Costs & Reform Financing Project (RCRF)	5,900,000	132,250	725,177	12%
10601	Ministry of Planning	1,130,988	69,774	408,816	36%
10701	Ministry of Interior and Federal Affairs	7,867,440	512,281	5,599,431	71%
10702	Somali Refugee and IDPs Commission	472,800		65,251	14%
10703	Somali Disaster Management Agency	252,000	11,879	47,839	19%
10801	Ministry of Religious Affairs	701,315	62,285	264,110	38%
10901	Ministry of Justice and Endowment	553,332	41,711	188,984	34%
10902	Custodian Corps	4,836,000	637,416	2,231,325	46%
10903	Banadir Court	1,251,357	122,734	416,679	33%
10904	Appeal Court	217,359	29,957	78,823	36%
10905	Judiciary Service Committee	172,992	13,316	63,849	37%
10906	Constitutional Court	222,000			0%
11001	Supreme Court	434,640	47,227	160,428	37%
11101	Attorney General	1,014,720	93,217	368,885	36%
11201	Solicitor General	490,584	22,912	176,383	36%
11301	Auditor General	1,318,666	109,066	560,630	43%
11501	Ministry of Constitution	481,632	14,186	96,204	20%
11601	Boundaries and Federation Commission	636,000	54,000	148,000	23%
11602	National Reconciliation Commission	482,202	6,696	128,734	27%
11603	National Independent Electoral Commission	764,965	118,630	242,945	32%
11604	Human Rights Commission	396,000			0%
11605	Indep. Constitution Review and Imp. Commission	601,271	14,686	157,954	26%
11606	National Civil Service Commission	765,231	16,753	212,407	28%



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2	Security Services	66,422,176	2,587,221	23,330,878	35%
20101	Ministry of Defence	1,072,185	47,136	332,132	31%
20102	Armed Forces	35,469,640	1,418,030	11,387,982	32%
20103	Military Court	1,476,000		732,000	50%
20104	Disabled and Orphans Organization	120,000		15,000	13%
20201	Ministry of National Security	2,558,711	48,243	1,040,058	41%
20202	Police Force	13,947,560	550,680	4,362,280	31%
20203	National Security Force	10,056,080	380,632	4,457,926	44%
20204	Immigration Department	1,722,000	142,500	1,003,500	58%
3	Economic Services	21,218,644	924,019	5,966,664	28%
30101	Ministry of Water and Energy	675,999	38,576	207,664	31%
30201	Ministry of Mineral	1,070,718	36,374	619,007	58%
30301	Ministry of Agriculture	758,424	43,922	234,913	31%
30401	Ministry of Livestock and Forestry	751,836	52,452	238,903	32%
30501	Ministry of Fishery and Marine Resource	909,180	60,500	260,720	29%
30502	Somali Marine Research	413,268	28,717	114,012	28%
30503	Offshore and Fisheries Development Project	104,340	7,691	42,455	41%
30601	Ministry of Information	3,522,102	201,043	1,346,760	38%
30701	Ministry of Post and Telecommunication	1,190,196	78,124	398,471	33%
30702	ICT Sector Support	5,900,000	71,665	687,889	12%
30801	Ministry of Public Work & Reconstruction	768,880	37,637	219,818	29%
30901	Ministry of Transport and Aviation	932,196	56,868	298,362	32%
30902	Civil Aviation and Meteo-Authority	674,556	46,838	194,792	29%
31001	Ministry of Transport and Ports	1,053,204	86,372	367,148	35%
31002	Hamar Port	1,009,320		336,440	33%
31101	Ministry of Industry & Commerce	1,484,425	77,240	399,310	27%
4	Social Services	6,635,626	423,561	2,120,829	32%
40101	Ministry of Health	1,099,002	66,056	312,429	28%
40201	Ministry of Education and Higher Education	1,371,562	59,153	390,268	28%
40202	Somali National University	1,418,913	96,109	462,075	33%
40203	Somali Academy of Sciences and Arts	258,977	13,471	53,469	21%
40204	Intergovernmental Ackademy of Somali Language	194,000			0%
40301	Ministry of Labor and Social Affairs	983,033	71,719	437,466	45%
40401	Ministry of Youth and Sport	569,115	52,289	209,491	37%
40501	Ministry of Women and Human Rights Dev.	741,024	64,764	255,631	34%
Grand Total		246,307,948	13,589,930	103,188,599	42%



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Description**Budget / Estimate****For the Month of
July, 2016****YTD Actuals****Variance**
