



Federal Government of Somalia

Expenditures Report as of June, 2016

	Description	Budget / Estimate	For the Month of June, 2016	YTD Actuals	Variance
1	Administration & General	152,031,502	7,485,543	62,115,619	41%
10101	Office of the Presidency	4,573,520	339,927	1,466,231	32%
10201	Office of the Parliament	4,299,909	394,881	1,395,918	32%
10202	Members of Parliament (Allowance)	11,853,712	50,000	3,026,200	26%
10301	Office of the Prime Minister	4,993,338	452,201	1,917,636	38%
10302	Environmental Directorate	460,170	32,247	92,726	20%
10303	Capacity Injection Project	3,139,441	74,966	223,948	7%
10401	Ministry of Foreign Affairs	1,962,370	191,975	473,881	24%
10402	Embassies	4,929,600	181,185	1,386,327	28%
10501	Ministry of Finance	7,046,602	623,501	3,262,102	46%
10502	Accountant General	918,405	94,560	356,750	39%
10503	General Activities for the Government	52,458,191	1,946,861	35,895,153	68%
10504	Special Financing Facility (SFF)	16,933,750	173,758	176,758	1%
10505	Public Finance Management (PFM)	5,499,000	985,407	1,633,688	30%
10506	Economic and Financial Governance (EFGP)	3,000,000	196,664	596,423	20%
10507	Recurrent Costs & Reform Financing Project (RCRF)	5,900,000	133,100	592,927	10%
10601	Ministry of Planning	1,130,988	121,497	339,042	30%
10701	Ministry of Interior and Federal Affairs	6,867,440	578,246	5,087,150	74%
10702	Somali Refugee and IDPs Commission	472,800	30,493	65,251	14%
10703	Somali Disaster Management Agency	252,000	14,980	35,960	14%
10801	Ministry of Religious Affairs	701,315	64,975	201,825	29%
10901	Ministry of Justice and Endowment	553,332	52,781	147,273	27%
10902	Custodian Corps	4,836,000	162,500	1,593,909	33%
10903	Banadir Court	1,251,357	94,746	293,945	23%
10904	Appeal Court	217,359	12,172	48,866	22%
10905	Judiciary Service Committee	172,992	11,316	50,533	29%
10906	Constitutional Court	222,000			0%
11001	Supreme Court	434,640	20,987	113,201	26%
11101	Attorney General	1,014,720	77,777	275,668	27%
11201	Solicitor General	490,584	40,912	153,471	31%
11301	Auditor General	1,318,666	109,963	451,564	34%
11501	Ministry of Constitution	481,632	34,251	82,018	17%
11601	Boundaries and Federation Commission	636,000	47,000	94,000	15%
11602	National Reconciliation Commission	482,202	37,346	122,038	25%
11603	National Independent Electoral Commission	764,965		124,315	16%
11604	Human Rights Commission	396,000			0%
11605	Indep. Constitution Review and Imp. Commission	601,271	44,151	143,268	24%
11606	National Civil Service Commission	765,231	58,218	195,654	26%



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2	Security Services	66,422,176	5,027,514	20,743,657	31%
20101	Ministry of Defence	1,072,185	62,201	284,996	27%
20102	Armed Forces	35,469,640	2,664,631	9,969,952	28%
20103	Military Court	1,476,000	122,000	732,000	50%
20104	Disabled and Orphans Organization	120,000	5,000	15,000	13%
20201	Ministry of National Security	2,558,711	199,953	991,815	39%
20202	Police Force	13,947,560	962,200	3,811,600	27%
20203	National Security Force	10,056,080	863,029	4,077,294	41%
20204	Immigration Department	1,722,000	148,500	861,000	50%
3	Economic Services	21,218,644	1,443,455	5,042,644	24%
30101	Ministry of Water and Energy	675,999	60,036	169,088	25%
30201	Ministry of Mineral	1,070,718	65,739	582,633	54%
30301	Ministry of Agriculture	758,424	70,127	190,991	25%
30401	Ministry of Livestock and Forestry	751,836	68,452	186,451	25%
30501	Ministry of Fishery and Marine Resource	909,180	58,690	200,220	22%
30502	Somali Marine Research	413,268	28,317	85,295	21%
30503	Offshore and Fisheries Development Project	104,340		34,764	33%
30601	Ministry of Information	3,522,102	293,521	1,145,717	33%
30701	Ministry of Post and Telecommunication	1,190,196	110,124	320,347	27%
30702	ICT Sector Support	5,900,000	189,389	616,223	10%
30801	Ministry of Public Work & Reconstruction	768,880	60,437	182,181	24%
30901	Ministry of Transport and Aviation	932,196	88,613	241,494	26%
30902	Civil Aviation and Meteo-Authority	674,556	46,838	147,954	22%
31001	Ministry of Transport and Ports	1,053,204	100,537	280,776	27%
31002	Hamar Port	1,009,320	84,110	336,440	33%
31101	Ministry of Industry & Commerce	1,484,425	118,525	322,070	22%
4	Social Services	6,635,626	545,542	1,697,268	26%
40101	Ministry of Health	1,099,002	92,526	246,373	22%
40201	Ministry of Education and Higher Education	1,371,562	112,505	331,115	24%
40202	Somali National University	1,418,913	110,774	365,966	26%
40203	Somali Academy of Sciences and Arts	258,977	13,471	39,998	15%
40204	Intergovernmental Ackademy of Somali Language	194,000			0%
40301	Ministry of Labor and Social Affairs	983,033	102,473	365,747	37%
40401	Ministry of Youth and Sport	569,115	53,289	157,202	28%
40501	Ministry of Women and Human Rights Dev.	741,024	60,504	190,867	26%
Grand Total		246,307,948	14,502,054	89,599,189	36%



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