



Federal Government of Somalia

Expenditures Report as of December, 2016

	Description	Budget / Estimate	For the Month of December, 2016	YTD Actuals	Variance
1	Administration & General	152,578,115	8,154,307	106,456,891	70%
10101	Office of the Presidency	4,204,727	446,368	3,145,505	75%
10201	Office of the Parliament	3,872,370	253,001	2,911,858	75%
10202	Members of Parliament (Allowance)	10,012,512	42,200	5,015,000	50%
10301	Office of the Prime Minister	5,103,703	338,823	3,879,400	76%
10302	Environmental Directorate	393,000	27,927	250,811	64%
10303	Capacity Injection Project	4,386,430	235,557	1,145,267	26%
10401	Ministry of Foreign Affairs	1,778,142	159,466	1,219,808	69%
10402	Embassies	4,335,600	201,255	3,796,418	88%
10501	Ministry of Finance	7,475,433	997,288	6,402,993	86%
10502	Accountant General	961,200	82,144	836,781	87%
10503	General Activities for the Government	57,131,996	1,441,074	49,258,930	86%
10504	Special Financing Facility (SFF)	6,558,750	143,594	643,891	10%
10505	Public Finance Management (PFM)	10,030,000	1,016,832	4,351,858	43%
10506	Economic and Financial Governance (EFGP)	2,977,067	494,013	1,767,531	59%
10507	Recurrent Costs & Reform Financing Project (RCRF)	2,503,737	179,689	1,399,466	56%
10508	Somali Core Economic Institutions and Opp. Prg (SCORE)	3,297,110	117,552	266,339	8%
10601	Ministry of Planning	1,059,358	113,194	838,426	79%
10701	Ministry of Interior and Federal Affairs	9,822,200	399,005	8,559,095	87%
10702	Somali Refugee and IDPs Commission	406,000	53,130	202,268	50%
10703	Somali Disaster Management Agency	222,000	11,879	149,338	67%
10704	District Rehabilitation Project (UN)	1,320,269	72,419	222,271	17%
10705	SOMALI URBAN INVESTMENT PLANNING PROJECT	800,000			0%
10801	Ministry of Religious Affairs	602,429	43,325	480,890	80%
10901	Ministry of Justice and Endowment	490,110	24,409	326,492	67%
10902	Custodian Corps	4,511,000	402,966	3,512,173	78%
10903	Banadir Court	1,060,798	144,064	847,983	80%
10904	Appeal Court	181,783	11,572	156,511	86%
10905	Judiciary Service Committee	216,160	58,316	172,113	80%
10906	Constitutional Court	33,000			0%
11001	Supreme Court	620,200	102,492	509,986	82%
11101	Attorney General	910,950	78,047	710,873	78%
11201	Solicitor General	442,820	42,912	388,031	88%
11301	Auditor General	1,230,138	169,188	1,118,382	91%
11501	Ministry of Constitution	425,360	15,251	203,048	48%
11601	Boundaries and Federation Commission	562,000	39,000	226,000	40%
11602	National Reconciliation Commission	444,655	41,611	264,848	60%
11603	National Independent Electoral	646,471		425,595	66%



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	Commission				
11604	Human Rights Commission	342,000			0%
11605	Indep. Constitution Review and Imp. Commission	513,059	49,151	317,093	62%
11606	National Civil Service Commission	693,580	105,593	533,619	77%
2	Security Services	67,833,489	4,958,635	47,846,243	71%
20101	Ministry of Defence	990,750	84,881	737,343	74%
20102	Armed Forces	35,834,740	2,623,771	23,556,745	66%
20103	Military Court	1,476,000	369,000	1,476,000	100%
20104	Disabled and Orphans Organization	110,000		30,000	27%
20201	Ministry of National Security	2,420,426	189,328	2,003,325	83%
20202	Police Force	16,335,160	853,690	10,689,510	65%
20203	National Security Force	9,126,413	837,965	7,922,320	87%
20204	Immigration Department	1,540,000		1,431,000	93%
3	Economic Services	19,619,402	2,524,693	12,643,312	64%
30101	Ministry of Water and Energy	635,280	130,122	487,889	77%
30201	Ministry of Mineral	1,408,690	486,555	1,252,805	89%
30301	Ministry of Agriculture	704,010	81,956	562,114	80%
30401	Ministry of Livestock and Forestry	640,530	62,278	479,268	75%
30501	Ministry of Fishery and Marine Resource	771,650	59,140	570,875	74%
30502	Somali Marine Research	356,390	38,517	271,958	76%
30503	Offshore and Fisheries Development Project	96,950	10,000	96,910	100%
30601	Ministry of Information	3,166,110	283,913	2,509,883	79%
30701	Ministry of Post and Telecommunication	1,013,830	100,444	797,387	79%
30702	ICT Sector Support	5,733,333	748,614	1,635,864	29%
30801	Ministry of Public Work & Reconstruction	729,390	136,652	563,210	77%
30901	Ministry of Transport and Aviation	790,830	69,778	627,514	79%
30902	Civil Aviation and Meteo-Authority	575,130	46,838	393,974	69%
31001	Ministry of Transport and Ports	891,670	88,332	712,886	80%
31002	Hamar Port	860,100	103,110	860,100	100%
31101	Ministry of Industry & Commerce	1,245,508	78,445	820,675	66%
4	Social Services	8,296,897	453,610	4,120,275	50%
40101	Ministry of Health	1,503,498	74,126	601,898	40%
40201	Ministry of Education and Higher Education	3,075,235	62,198	707,982	23%
40202	Somali National University	1,206,105	35,013	903,174	75%
40203	Somali Academy of Sciences and Arts	225,010	28,471	122,353	54%
40204	Intergovernmental Ackademy of Somali Language	172,000	42,000	86,000	50%



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40301	Ministry of Labor and Social Affairs	995,267	120,889	814,194	82%
40401	Ministry of Youth and Sport	488,263	35,534	387,892	79%
40501	Ministry of Women and Human Rights Dev.	631,520	55,379	496,782	79%
Grand Total		248,327,902	16,091,246	171,066,720	69%