



Federal Government of Somalia

Expense Monthly Trend As of June, 2016 (SMP Report 3)

Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
10101	Office of the Presidency	4,573,520	50,000	204,450	293,650	393,204	185,000	339,927							1,466,231	3,107,289
2111	Wages and salaries in cash	1,443,420			109,000	131,174		120,087							360,261	1,083,159
2112	Allowances	976,700			5,200	157,580		81,390							244,170	732,530
2211	Utilities	133,440		11,120	11,120	11,120		11,120							44,480	88,960
2212	Rent	51,000		4,250	4,250	4,250		4,250							17,000	34,000
2213	Fuel and lubricants	408,000		34,000	34,000	34,000		68,000							170,000	238,000
2214	Repairs and maintenance	179,010		14,918	14,918	14,918		14,918							59,670	119,340
2215	Office materials and other consumables	20,400		1,700	1,700	1,700		1,700							6,800	13,600
2216	Travel expenses	900,000	50,000	100,000	75,000		150,000								375,000	525,000
2261	Other General Expenses	461,550		38,463	38,463	38,463	35,000	38,463							188,850	272,700
10201	Office of the Parliament	4,299,909	40,000	157,911	282,096	379,584	141,446	394,881							1,395,918	2,903,991
2111	Wages and salaries in cash	1,630,437			127,252	144,387	11,545	141,757							424,941	1,205,496
2112	Allowances	934,800		10,000	6,100	67,900	71,800	87,900							243,700	691,100
2211	Utilities	153,000		20,420		24,292	6,288	12,750							63,750	89,250
2212	Rent	66,300		11,050		11,050		5,525							27,625	38,675
2213	Fuel and lubricants	194,552		16,210		32,420		32,420							81,050	113,502
2214	Repairs and maintenance	78,028		13,000		13,000		6,500							32,500	45,528
2215	Office materials and other consumables	191,199		5,649	26,211	5,130	23,382	15,930							76,302	114,897
2216	Travel expenses	480,000	40,000	40,000	40,000	40,000	2,400	58,000							220,400	259,600
2261	Other General Expenses	421,593		41,582	57,533	41,405	26,031	9,099							175,650	245,943
2621	Current	150,000			25,000			25,000							50,000	100,000



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10202	Members of Parliament (Allowance)	11,853,712		986,600	1,003,400	25,000	961,200	50,000							3,026,200	8,827,512
2112	Allowances	11,047,200		919,400	919,000		919,000								2,757,400	8,289,800
2251	Health and hygiene	300,000		25,000		25,000		50,000							100,000	200,000
2261	Other General Expenses	506,512		42,200	84,400		42,200								168,800	337,712
10301	Office of the Prime Minister	4,993,338	206,700	290,700	347,579	380,406	240,050	452,201							1,917,636	3,075,702
2111	Wages and salaries in cash	1,009,338			77,779	82,106	4,600	79,901							244,386	764,952
2112	Allowances	795,600			4,100	66,600	62,500	66,600							199,800	595,800
2211	Utilities	1,056,000	63,000	113,000	88,000	88,000	65,000	88,000							505,000	551,000
2212	Rent	51,000	4,250	4,250	4,250	4,250		4,250							21,250	29,750
2213	Fuel and lubricants	408,000		34,000	34,000		34,000	34,000							136,000	272,000
2214	Repairs and maintenance	153,000	12,750	12,750	12,750	12,750		12,750							63,750	89,250
2215	Office materials and other consumables	153,000	12,750	12,750	12,750	12,750		12,750							63,750	89,250
2216	Travel expenses	480,000	40,000	40,000	40,000	40,000		80,000							240,000	240,000
2261	Other General Expenses	887,400	73,950	73,950	73,950	73,950	73,950	73,950							443,700	443,700
10302	Environmental Directorate	460,170			32,247	28,232		32,247							92,726	367,444
2111	Wages and salaries in cash	343,350			23,547	21,332		23,547							68,426	274,924
2112	Allowances	44,820			3,700	2,900		3,700							10,300	34,520
2211	Utilities	24,000			2,000			2,000							4,000	20,000
2213	Fuel and lubricants	12,000			1,000			1,000							2,000	10,000
2214	Repairs and maintenance	12,000			1,000			1,000							2,000	10,000
2215	Office materials and other consumables	12,000			1,000			1,000							2,000	10,000



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2216	Travel expenses	12,000				4,000									4,000	8,000
10401	Ministry of Foreign Affairs	1,962,370	4,000	38,000	116,768	101,014	22,124	191,975							473,881	1,488,489
2111	Wages and salaries in cash	855,770			72,868	76,298		81,134							230,300	625,470
2112	Allowances	249,600			16,400	20,800		32,300							69,500	180,100
2211	Utilities	23,000				1,916		1,916							3,832	19,168
2212	Rent	36,000			3,000			3,000							6,000	30,000
2213	Fuel and lubricants	180,000			15,000			15,000							30,000	150,000
2214	Repairs and maintenance	60,000			5,000			5,000							10,000	50,000
2215	Office materials and other consumables	54,000			4,500			4,500							9,000	45,000
2216	Travel expenses	504,000	4,000	38,000		2,000	22,124	49,125							115,249	388,751
2231	Consulting and professional fees															
10402	Embassies	4,929,600	118,032		326,133	579,792	181,185	181,185							1,386,327	3,543,273
2111	Wages and salaries in cash	2,196,000	38,670		145,314	262,464	80,730	80,730							607,908	1,588,092
2112	Allowances	1,368,000	25,998		94,632	160,896	50,280	50,280							382,086	985,914
2211	Utilities	280,800	12,000		18,576	33,024	10,320	10,320							84,240	196,560
2213	Fuel and lubricants	336,000	12,000		22,221	39,504	13,719	12,345							99,789	236,211
2215	Office materials and other consumables	187,200	7,200		12,366	21,984	5,496	6,870							53,916	133,284
2216	Travel expenses	561,600	22,164		33,024	61,920	20,640	20,640							158,388	403,212
10501	Ministry of Finance	7,046,602	24,345	577,038	935,756	552,733	548,728	623,501							3,262,102	3,784,500
2111	Wages and salaries in cash	3,290,002			275,257	287,262		286,517							849,036	2,440,966
2112	Allowances	1,372,600		46,100	130,519	136,300	63,636	138,590							515,145	857,455



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2211	Utilities	190,000	10,346	21,167	15,842	15,771	15,783	9,131							88,040	101,960
2212	Rent	36,000			9,000	3,000	246	4,129							16,375	19,626
2213	Fuel and lubricants	70,000		5,800	11,600	5,800	5,800	5,800							34,800	35,200
2214	Repairs and maintenance	48,000	4,000		7,712	4,200	4,088	4,000							24,000	24,000
2215	Office materials and other consumables	180,000		21,173	20,879	16,324	16,624	4,769							79,769	100,231
2216	Travel expenses	240,000		39,819	19,951	18,500	21,713	3,700							103,683	136,317
2261	Other General Expenses	120,000	10,000	9,970	10,000	9,860	10,000	10,000							59,830	60,170
2314	Other fixed assets	1,500,000		433,009	434,996	55,716	410,839	156,865							1,491,425	8,575
10502	Accountant General	918,405	42,000	66,913	58,432	78,845	16,000	94,560							356,750	561,655
2111	Wages and salaries in cash	548,805		2,413	42,132	44,545		55,760							144,850	403,955
2112	Allowances	93,600		4,500	12,300	3,300	9,000	7,800							36,900	56,700
2211	Utilities	60,000		10,000		10,000	5,000								25,000	35,000
2213	Fuel and lubricants	12,000		2,000		2,000	1,000								5,000	7,000
2214	Repairs and maintenance	12,000		2,000		2,000	1,000								5,000	7,000
2215	Office materials and other consumables	168,000	42,000	42,000		15,000		27,000							126,000	42,000
2216	Travel expenses	24,000		4,000	4,000	2,000		4,000							14,000	10,000
10503	General Activities for the Government	42,458,191	14,045,504	4,828,619	9,953,303	2,557,866	2,198,790	1,871,616							35,455,698	7,002,493
2151	Arrears on Salaries and Allowances	24,171,680	11,737,060	1,291,531	7,249,680	293,724	34,000	920,071							21,526,066	2,645,614
2241	Bank commissions	1,576,750	282,814	240,198	330,386	221,684	199,053	241,636							1,515,772	60,978
2271	Arrears - Use of Goods & Services	3,171,707	1,249,939	1,216,358	410,375	239,956									3,116,628	55,079



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2314	Other fixed assets	1,271,250			94,550		378,186								472,736	798,514
2666	To Mogadishu local government	6,050,000	525,690	580,935	780,242	806,555	823,055	412,909							3,929,386	2,120,614
2821	Contingency Items - Operating & Capital Expenses	2,116,804	250,000	100,000	208,000	129,500	239,996	77,000							1,004,496	1,112,308
2991	Revolving loans	4,100,000		1,399,597	880,070	866,447	524,500	220,000							3,890,614	209,386
10601	Ministry of Planning	1,130,988	10,000	12,500	94,587	84,640	15,818	121,497							339,042	791,946
2111	Wages and salaries in cash	710,988			55,187	58,740	2,818	59,597							176,342	534,646
2112	Allowances	180,000			21,900	5,900	3,000	21,900							52,700	127,300
2211	Utilities	30,000		2,500		2,500		7,500							12,500	17,500
2212	Rent	24,000			2,000	2,000		6,000							10,000	14,000
2213	Fuel and lubricants	24,000			2,000	2,000		6,000							10,000	14,000
2214	Repairs and maintenance	18,000			1,500	1,500		4,500							7,500	10,500
2215	Office materials and other consumables	24,000			2,000	2,000		6,000							10,000	14,000
2216	Travel expenses	120,000	10,000	10,000	10,000	10,000	10,000	10,000							60,000	60,000
10701	Ministry of Interior and Federal Affairs	6,867,440	258,000	2,491,332	547,286	330,746	881,540	578,246							5,087,150	1,780,290
2111	Wages and salaries in cash	1,219,440			101,620	91,080	10,540	91,080							294,320	925,120
2112	Allowances	252,000			21,000	15,000	6,000	22,500							64,500	187,500
2211	Utilities	68,000		11,332	5,666	5,666		5,666							28,330	39,670
2212	Rent	36,000		6,000	3,000	3,000		3,000							15,000	21,000
2213	Fuel and lubricants	72,000		12,000	6,000	6,000		6,000							30,000	42,000
2215	Office materials and other consumables	24,000		4,000	2,000	2,000		2,000							10,000	14,000
2216	Travel expenses	96,000	8,000	8,000	8,000	8,000		8,000							40,000	56,000



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2255	Other specialized materials and services															
2261	Other General Expenses	5,100,000	250,000	2,450,000	400,000	200,000	865,000	440,000							4,605,000	495,000
10702	Somali Refugee and IDPs Commission	472,800			34,758			30,493							65,251	407,549
2112	Allowances	400,800			29,758			30,493							60,251	340,549
2211	Utilities	24,000			2,000										2,000	22,000
2213	Fuel and lubricants	12,000			1,000										1,000	11,000
2214	Repairs and maintenance	12,000			1,000										1,000	11,000
2215	Office materials and other consumables	12,000			1,000										1,000	11,000
2216	Travel expenses	12,000														12,000
10703	Somali Disaster Management Agency	252,000		1,000	5,000	14,980		14,980							35,960	216,040
2111	Wages and salaries in cash	159,360				13,280		13,280							26,560	132,800
2112	Allowances	20,640				1,700		1,700							3,400	17,240
2211	Utilities	24,000			2,000										2,000	22,000
2213	Fuel and lubricants	12,000			1,000										1,000	11,000
2214	Repairs and maintenance	12,000			1,000										1,000	11,000
2215	Office materials and other consumables	12,000			1,000										1,000	11,000
2216	Travel expenses	12,000		1,000											1,000	11,000
10801	Ministry of Religious Affairs	701,315		11,000	47,305	60,345	18,200	64,975							201,825	499,490
2111	Wages and salaries in cash	462,915			29,805	40,145		38,675							108,625	354,290
2112	Allowances	130,400			8,700	13,200		17,300							39,200	91,200



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2211	Utilities	24,000		2,000	2,000	2,000	4,000	2,000							12,000	12,000
2213	Fuel and lubricants	24,000		2,000	2,000	2,000	4,000	2,000							12,000	12,000
2214	Repairs and maintenance	12,000		1,000	1,000	1,000	2,000	1,000							6,000	6,000
2215	Office materials and other consumables	24,000		2,000	2,000	2,000	4,000	2,000							12,000	12,000
2216	Travel expenses	24,000		4,000	1,800		4,200	2,000							12,000	12,000
2261	Other General Expenses															
10901	Ministry of Justice and Endowment	553,332		17,500	32,746	30,746	13,500	52,781							147,273	406,059
2111	Wages and salaries in cash	265,332			22,846	22,846		23,581							69,273	196,059
2112	Allowances	114,000			9,900	7,900	2,000	17,700							37,500	76,500
2211	Utilities	60,000		5,000			5,000	5,000							15,000	45,000
2213	Fuel and lubricants	36,000		3,000			3,000	3,000							9,000	27,000
2214	Repairs and maintenance	24,000		2,000			2,000	2,000							6,000	18,000
2215	Office materials and other consumables	18,000		1,500			1,500	1,500							4,500	13,500
2216	Travel expenses	36,000		6,000											6,000	30,000
10902	Custodian Corps	4,836,000	402,966		391,027	402,966	234,450	162,500							1,593,909	3,242,091
2111	Wages and salaries in cash	1,950,000	162,500		162,500	162,500		162,500							650,000	1,300,000
2211	Utilities	36,000	3,000		3,000	3,000	3,000								12,000	24,000
2213	Fuel and lubricants	72,000	6,000		6,000	6,000	6,000								24,000	48,000
2214	Repairs and maintenance	96,000	8,000		8,000	8,000	8,000								32,000	64,000
2215	Office materials and other consumables	60,000	5,000		5,000	5,000	5,000								20,000	40,000
2216	Travel expenses	12,000	1,000		1,000	1,000	1,000								4,000	8,000



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2251	Health and hygiene	120,000	10,000		10,000	10,000	10,000								40,000	80,000
2256	Special operational services	240,000	20,000		20,000	20,000	20,000								80,000	160,000
2261	Other General Expenses	2,250,000	187,466		175,527	187,466	181,450								731,909	1,518,091
10903	Banadir Court	1,251,357			79,836	119,363		94,746							293,945	957,412
2111	Wages and salaries in cash	863,757			62,936	71,863		71,646							206,445	657,312
2112	Allowances	279,600			16,900	23,500		23,100							63,500	216,100
2211	Utilities	36,000				9,000									9,000	27,000
2213	Fuel and lubricants	12,000				3,000									3,000	9,000
2214	Repairs and maintenance	12,000				3,000									3,000	9,000
2215	Office materials and other consumables	36,000				9,000									9,000	27,000
2216	Travel expenses	12,000														12,000
10904	Appeal Court	217,359		6,835	9,937	19,922		12,172							48,866	168,493
2111	Wages and salaries in cash	100,959		735	7,937	7,522		8,672							24,866	76,093
2112	Allowances	44,400		1,100	2,000	2,400		3,500							9,000	35,400
2211	Utilities	24,000		2,000		4,000									6,000	18,000
2213	Fuel and lubricants	12,000		1,000		2,000									3,000	9,000
2214	Repairs and maintenance	12,000		1,000		2,000									3,000	9,000
2215	Office materials and other consumables	12,000		1,000		2,000									3,000	9,000
2216	Travel expenses	12,000														12,000
10905	Judiciary Service Committee	172,992			12,901	16,316	10,000	11,316							50,533	122,459
2111	Wages and salaries in cash	75,792			5,901	6,316		6,316							18,533	57,259



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2112	Allowances	25,200			2,000	2,000		2,000							6,000	19,200
2211	Utilities	24,000			2,000	2,000	4,000								8,000	16,000
2213	Fuel and lubricants	12,000			1,000	1,000	2,000								4,000	8,000
2214	Repairs and maintenance	12,000			1,000	1,000	2,000								4,000	8,000
2215	Office materials and other consumables	12,000			1,000	1,000	2,000								4,000	8,000
2216	Travel expenses	12,000				3,000		3,000							6,000	6,000
10906	Constitutional Court	222,000														222,000
2112	Allowances	150,000														150,000
2211	Utilities	24,000														24,000
2213	Fuel and lubricants	12,000														12,000
2214	Repairs and maintenance	12,000														12,000
2215	Office materials and other consumables	12,000														12,000
2216	Travel expenses	12,000														12,000
11001	Supreme Court	434,640			36,607	28,987	26,620	20,987							113,201	321,439
2111	Wages and salaries in cash	199,440			18,507	13,887	4,620	13,887							50,901	148,539
2112	Allowances	127,200			10,100	4,100	6,000	4,100							24,300	102,900
2211	Utilities	30,000			2,500	2,500	5,000								10,000	20,000
2213	Fuel and lubricants	18,000			1,500	1,500	3,000								6,000	12,000
2214	Repairs and maintenance	18,000			1,500	1,500	3,000								6,000	12,000
2215	Office materials and other consumables	30,000			2,500	2,500	5,000								10,000	20,000
2216	Travel expenses	12,000				3,000		3,000							6,000	6,000



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11101	Attorney General	1,014,720	2,000		76,064	92,827	27,000	77,777							275,668	739,052
2111	Wages and salaries in cash	526,320			39,864	48,827		39,977							128,668	397,652
2112	Allowances	164,400			11,200	17,000		10,800							39,000	125,400
2211	Utilities	96,000			8,000	8,000	8,000	8,000							32,000	64,000
2213	Fuel and lubricants	108,000			9,000	9,000	9,000	9,000							36,000	72,000
2214	Repairs and maintenance	36,000			3,000	3,000	3,000	3,000							12,000	24,000
2215	Office materials and other consumables	60,000			5,000	5,000	5,000	5,000							20,000	40,000
2216	Travel expenses	24,000	2,000			2,000	2,000	2,000							8,000	16,000
11201	Solicitor General	490,584		18,000	37,647	36,912	20,000	40,912							153,471	337,113
2111	Wages and salaries in cash	227,784			18,747	18,012		18,012							54,771	173,013
2112	Allowances	58,800			4,900	4,900		4,900							14,700	44,100
2211	Utilities	24,000		2,000	2,000	2,000	2,000	2,000							10,000	14,000
2213	Fuel and lubricants	12,000		1,000			3,000	1,000							5,000	7,000
2214	Repairs and maintenance	12,000		1,000			1,000	1,000							3,000	9,000
2215	Office materials and other consumables	144,000		12,000	12,000	12,000	12,000	12,000							60,000	84,000
2216	Travel expenses	12,000		2,000			2,000	2,000							6,000	6,000
11301	Auditor General	1,318,666	30,000	31,500	108,933	106,130	65,038	109,963							451,564	867,102
2111	Wages and salaries in cash	545,866			46,533	41,830	5,438	45,063							138,864	407,002
2112	Allowances	58,800			4,900	2,800	2,100	4,900							14,700	44,100
2211	Utilities	24,000		2,000	2,000	2,000	2,000								8,000	16,000



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2213	Fuel and lubricants	30,000		2,500	2,500	2,500	2,500								10,000	20,000
2214	Repairs and maintenance	12,000		1,000	1,000	1,000	1,000								4,000	8,000
2215	Office materials and other consumables	24,000		2,000	2,000	2,000	2,000								8,000	16,000
2216	Travel expenses	24,000		4,000		4,000									8,000	16,000
2255	Other specialized materials and services	600,000	30,000	20,000	50,000	50,000	50,000	60,000							260,000	340,000
11501	Ministry of Constitution	481,632			22,551	15,116	10,100	34,251							82,018	399,614
2111	Wages and salaries in cash	181,632			11,451	12,516		13,251							37,218	144,414
2112	Allowances	156,000			11,100	2,600	10,100	21,000							44,800	111,200
2211	Utilities	36,000														36,000
2213	Fuel and lubricants	24,000														24,000
2214	Repairs and maintenance	24,000														24,000
2215	Office materials and other consumables	24,000														24,000
2216	Travel expenses	36,000														36,000
11601	Boundaries and Federation Commision	636,000		16,000	31,000			47,000							94,000	542,000
2112	Allowances	444,000			27,000			27,000							54,000	390,000
2211	Utilities	48,000		8,000											8,000	40,000
2213	Fuel and lubricants	36,000						6,000							6,000	30,000
2214	Repairs and maintenance	12,000						2,000							2,000	10,000
2215	Office materials and other consumables	48,000						8,000							8,000	40,000
2216	Travel expenses	48,000		8,000	4,000			4,000							16,000	32,000



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
11602	National Reconciliation Commission	482,202	1,000	2,000	40,346	11,846	29,500	37,346							122,038	360,164
2111	Wages and salaries in cash	51,402			7,446	7,446		7,446							22,338	29,064
2112	Allowances	358,800			29,900	400	29,500	29,900							89,700	269,100
2211	Utilities	24,000		2,000		2,000									4,000	20,000
2213	Fuel and lubricants	12,000			1,000										1,000	11,000
2214	Repairs and maintenance	12,000			1,000										1,000	11,000
2215	Office materials and other consumables	12,000			1,000										1,000	11,000
2216	Travel expenses	12,000	1,000			2,000									3,000	9,000
11603	National Independent Electoral Commission	764,965		4,000	58,500	2,500	59,315								124,315	640,650
2111	Wages and salaries in cash	4,565					415								415	4,150
2112	Allowances	706,400			58,500		58,900								117,400	589,000
2211	Utilities	12,000				1,000									1,000	11,000
2213	Fuel and lubricants	12,000				1,000									1,000	11,000
2214	Repairs and maintenance															
2215	Office materials and other consumables	6,000				500									500	5,500
2216	Travel expenses	24,000		4,000											4,000	20,000
11604	Human Rights Commission	396,000														396,000
2112	Allowances	324,000														324,000
2211	Utilities	24,000														24,000
2213	Fuel and lubricants	12,000														12,000
2214	Repairs and maintenance	12,000														12,000



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2215	Office materials and other consumables	12,000														12,000
2216	Travel expenses	12,000														12,000
11605	Indep. Constitution Review and Imp. Commission	601,271			49,966	9,686	39,465	44,151							143,268	458,003
2111	Wages and salaries in cash	318,871			27,066	4,186	22,465	26,651							80,368	238,503
2112	Allowances	210,400			17,900	500	17,000	17,500							52,900	157,500
2211	Utilities	24,000			2,000	2,000									4,000	20,000
2213	Fuel and lubricants	12,000			1,000										1,000	11,000
2214	Repairs and maintenance	12,000			1,000										1,000	11,000
2215	Office materials and other consumables	12,000			1,000										1,000	11,000
2216	Travel expenses	12,000				3,000									3,000	9,000
11606	National Civil Service Commission	765,231		3,000	67,218	62,218	5,000	58,218							195,654	569,577
2111	Wages and salaries in cash	144,831			11,518	11,518		11,518							34,554	110,277
2112	Allowances	548,400			45,700	45,700		45,700							137,100	411,300
2211	Utilities	24,000		2,000	2,000	2,000	2,000								8,000	16,000
2213	Fuel and lubricants	18,000			3,000	1,500	1,500								6,000	12,000
2215	Office materials and other consumables	18,000			3,000	1,500	1,500								6,000	12,000
2216	Travel expenses	12,000		1,000	2,000			1,000							4,000	8,000
2231	Consulting and professional fees															
20101	Ministry of Defence	1,072,185	13,000	4,000	73,601	81,545	50,649	62,201							284,996	787,189
2111	Wages and salaries in cash	346,185			21,801	31,745	12,149	21,801							87,496	258,689



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2112	Allowances	432,000			12,000	27,300	33,500	21,900							94,700	337,300
2211	Utilities	48,000		4,000	4,000	4,000		4,000							16,000	32,000
2212	Rent	24,000			4,000	2,000		2,000							8,000	16,000
2213	Fuel and lubricants	30,000			5,000	2,500		2,500							10,000	20,000
2214	Repairs and maintenance	18,000			3,000	1,500		1,500							6,000	12,000
2215	Office materials and other consumables	42,000			7,000	3,500		3,500							14,000	28,000
2216	Travel expenses	72,000	8,000		6,800	9,000									23,800	48,200
2255	Other specialized materials and services	60,000	5,000		10,000		5,000	5,000							25,000	35,000
20102	Armed Forces	35,469,640	1,457,031	960,000	1,379,029	1,457,031	2,052,230	2,664,631							9,969,952	25,499,688
2112	Allowances	18,927,400		712,000			634,200	1,455,600							2,801,800	16,125,600
2213	Fuel and lubricants	720,000	60,000	60,000	60,000	60,000	60,000								300,000	420,000
2214	Repairs and maintenance	240,000	20,000	20,000	20,000	20,000	20,000								100,000	140,000
2215	Office materials and other consumables	60,000	5,000	5,000	5,000	5,000	5,000								25,000	35,000
2216	Travel expenses	24,000	2,000	2,000	2,000	2,000	2,000								10,000	14,000
2251	Health and hygiene	300,000	25,000	25,000	25,000	25,000	25,000								125,000	175,000
2253	Military materials, supplies and services	1,632,000	136,000	136,000	136,000	136,000	136,000								680,000	952,000
2261	Other General Expenses	13,566,240	1,209,031		1,131,029	1,209,031	1,170,030	1,209,031							5,928,152	7,638,088
20103	Military Court	1,476,000	82,000	82,000	202,000	122,000	122,000	122,000							732,000	744,000
2111	Wages and salaries in cash	936,000	38,000	38,000	158,000	78,000	78,000	78,000							468,000	468,000
2211	Utilities	48,000	4,000	4,000	4,000	4,000	4,000	4,000							24,000	24,000
2213	Fuel and lubricants	96,000	8,000	8,000	8,000	8,000	8,000	8,000							48,000	48,000



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2214	Repairs and maintenance	36,000	3,000	3,000	3,000	3,000	3,000	3,000							18,000	18,000
2215	Office materials and other consumables	48,000	4,000	4,000	4,000	4,000	4,000	4,000							24,000	24,000
2216	Travel expenses	12,000														12,000
2261	Other General Expenses	300,000	25,000	25,000	25,000	25,000	25,000	25,000							150,000	150,000
20104	Disabled and Orphans Organization	120,000		5,000		5,000		5,000							15,000	105,000
2112	Allowances	60,000				5,000		5,000							10,000	50,000
2211	Utilities	12,000		1,000											1,000	11,000
2213	Fuel and lubricants	12,000		1,000											1,000	11,000
2214	Repairs and maintenance	12,000		1,000											1,000	11,000
2215	Office materials and other consumables	12,000		1,000											1,000	11,000
2216	Travel expenses	12,000		1,000											1,000	11,000
20201	Ministry of National Security	2,558,711	128,850	138,150	53,907	325,455	145,500	199,953							991,815	1,566,896
2111	Wages and salaries in cash	601,711			40,907	47,355		49,353							137,615	464,096
2112	Allowances	228,000			2,000	16,100	9,500	25,600							53,200	174,800
2211	Utilities	24,000		2,000	2,000		2,000								6,000	18,000
2212	Rent	24,000		2,000	2,000		2,000								6,000	18,000
2213	Fuel and lubricants	36,000		3,000	3,000		3,000								9,000	27,000
2214	Repairs and maintenance	24,000		2,000	2,000		2,000								6,000	18,000
2215	Office materials and other consumables	24,000		2,000	2,000		2,000								6,000	18,000
2216	Travel expenses	72,000	3,850	2,150		12,000									18,000	54,000
2255	Other specialized materials and	25,000														25,000



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
	services															
2261	Other General Expenses	1,500,000	125,000	125,000		250,000	125,000	125,000							750,000	750,000
20202	Police Force	13,947,560	595,680	590,680	471,680	595,680	595,680	962,200							3,811,600	10,135,960
2112	Allowances	6,787,400						917,200							917,200	5,870,200
2213	Fuel and lubricants	540,000	45,000	45,000		45,000	45,000	45,000							225,000	315,000
2215	Office materials and other consumables	60,000	5,000		5,000	5,000	5,000								20,000	40,000
2216	Travel expenses	12,000														12,000
2251	Health and hygiene	240,000	20,000	20,000		20,000	20,000								80,000	160,000
2256	Special operational services	708,000	59,000	59,000		59,000	59,000								236,000	472,000
2261	Other General Expenses	5,600,160	466,680	466,680	466,680	466,680	466,680								2,333,400	3,266,760
20203	National Security Force	10,056,080	825,433		825,433	837,965	725,433	863,029							4,077,294	5,978,786
2112	Allowances	5,488,000	457,333		457,333	457,333	457,333	457,333							2,286,666	3,201,334
2211	Utilities	23,000				1,916		5,748							7,664	15,336
2213	Fuel and lubricants	24,000				2,000		6,000							8,000	16,000
2215	Office materials and other consumables	91,400				7,616		22,848							30,464	60,936
2216	Travel expenses	12,000				1,000		3,000							4,000	8,000
2256	Special operational services	1,200,000	100,000		100,000	100,000		100,000							400,000	800,000
2261	Other General Expenses	3,217,680	268,100		268,100	268,100	268,100	268,100							1,340,500	1,877,180
20204	Immigration Department	1,722,000	142,500	142,500		142,500	285,000	148,500							861,000	861,000
2111	Wages and salaries in cash	1,092,000	91,000	91,000		91,000	182,000	91,000							546,000	546,000
2211	Utilities	504,000	42,000	42,000		42,000	84,000	42,000							252,000	252,000



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2212	Rent	30,000	2,500	2,500		2,500	5,000	2,500							15,000	15,000
2213	Fuel and lubricants	36,000	3,000	3,000		3,000	6,000	3,000							18,000	18,000
2214	Repairs and maintenance	18,000	1,500	1,500		1,500	3,000	1,500							9,000	9,000
2215	Office materials and other consumables	30,000	2,500	2,500		2,500	5,000	2,500							15,000	15,000
2216	Travel expenses	12,000						6,000							6,000	6,000
30101	Ministry of Water and Energy	675,999	2,000		53,446	45,036	8,570	60,036							169,088	506,911
2111	Wages and salaries in cash	456,399			36,746	32,336	5,570	32,336							106,988	349,411
2112	Allowances	135,600			11,700	10,700	1,000	17,700							41,100	94,500
2211	Utilities	24,000			2,000			4,000							6,000	18,000
2213	Fuel and lubricants	12,000			1,000			2,000							3,000	9,000
2214	Repairs and maintenance	12,000			1,000			2,000							3,000	9,000
2215	Office materials and other consumables	12,000			1,000			2,000							3,000	9,000
2216	Travel expenses	24,000	2,000			2,000	2,000								6,000	18,000
30201	Ministry of Mineral	1,070,718			463,789	44,172	8,933	65,739							582,633	488,085
2111	Wages and salaries in cash	416,568			32,339	33,272	933	32,339							98,883	317,685
2112	Allowances	135,600			2,900	10,900	8,000	16,900							38,700	96,900
2211	Utilities	24,000						6,000							6,000	18,000
2213	Fuel and lubricants	18,000						4,500							4,500	13,500
2214	Repairs and maintenance	12,000						3,000							3,000	9,000
2215	Office materials and other consumables	12,000						3,000							3,000	9,000
2216	Travel expenses	24,000														24,000



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2255	Other specialized materials and services	428,550			428,550										428,550	
30301	Ministry of Agriculture	758,424		4,550	57,702	49,862	8,750	70,127							190,991	567,433
2111	Wages and salaries in cash	519,624			40,352	44,762		44,027							129,141	390,483
2112	Allowances	154,800			11,100	5,100	7,000	21,100							44,300	110,500
2211	Utilities	24,000			2,000			2,000							4,000	20,000
2213	Fuel and lubricants	12,000			1,000			1,000							2,000	10,000
2214	Repairs and maintenance	12,000			1,000			1,000							2,000	10,000
2215	Office materials and other consumables	12,000			1,000			1,000							2,000	10,000
2216	Travel expenses	24,000		4,550	1,250		1,750								7,550	16,450
2261	Other General Expenses															
30401	Ministry of Livestock and Forestry	751,836		4,000	59,282	54,717		68,452							186,451	565,385
2111	Wages and salaries in cash	537,036			41,002	41,417		42,152							124,571	412,465
2112	Allowances	130,800			11,300	11,300		17,300							39,900	90,900
2211	Utilities	24,000			2,000			2,000							4,000	20,000
2213	Fuel and lubricants	12,000			980			1,000							1,980	10,020
2214	Repairs and maintenance	12,000			1,000			1,000							2,000	10,000
2215	Office materials and other consumables	12,000			1,000			1,000							2,000	10,000
2216	Travel expenses	24,000		4,000	2,000	2,000		4,000							12,000	12,000
2251	Health and hygiene															
30501	Ministry of Fishery and Marine Resource	909,180	2,000	5,000	59,435	66,020	9,075	58,690							200,220	708,960



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2111	Wages and salaries in cash	588,780			48,735	48,320	1,075	47,990							146,120	442,660
2112	Allowances	236,400			10,700	10,700	8,000	10,700							40,100	196,300
2211	Utilities	24,000		2,000		2,000									4,000	20,000
2213	Fuel and lubricants	12,000		1,000		1,000									2,000	10,000
2214	Repairs and maintenance	12,000		1,000		1,000									2,000	10,000
2215	Office materials and other consumables	12,000		1,000		1,000									2,000	10,000
2216	Travel expenses	24,000	2,000			2,000									4,000	20,000
30502	Somali Marine Research	413,268			29,339	27,639		28,317							85,295	327,973
2111	Wages and salaries in cash	258,996			18,039	18,039		21,517							57,595	201,401
2112	Allowances	82,272			6,300	2,600		6,800							15,700	66,572
2211	Utilities	24,000			2,000	2,000									4,000	20,000
2213	Fuel and lubricants	12,000			1,000	1,000									2,000	10,000
2214	Repairs and maintenance	12,000			1,000	1,000									2,000	10,000
2215	Office materials and other consumables	12,000			1,000	1,000									2,000	10,000
2216	Travel expenses	12,000				2,000									2,000	10,000
30503	Offshore and Fisheries Development Project	104,340		8,691	8,691	8,691	8,691								34,764	69,576
2111	Wages and salaries in cash	44,340		3,691	3,691	3,691	3,691								14,764	29,576
2211	Utilities	12,000		1,000	1,000	1,000	1,000								4,000	8,000
2213	Fuel and lubricants	12,000		1,000	1,000	1,000	1,000								4,000	8,000
2214	Repairs and maintenance	12,000		1,000	1,000	1,000	1,000								4,000	8,000
2215	Office materials and other consumables	12,000		1,000	1,000	1,000	1,000								4,000	8,000



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2216	Travel expenses	12,000		1,000	1,000	1,000	1,000								4,000	8,000
30601	Ministry of Information	3,522,102	30,000	133,000	284,848	292,353	111,995	293,521							1,145,717	2,376,385
2111	Wages and salaries in cash	1,699,902			133,548	143,503		147,171							424,222	1,275,680
2112	Allowances	502,200			13,300	41,850		49,350							104,500	397,700
2211	Utilities	684,000		112,000	57,000	55,000	61,000	55,000							340,000	344,000
2213	Fuel and lubricants	240,000	20,000		40,000	20,000	20,000								100,000	140,000
2214	Repairs and maintenance	12,000		1,000	1,000	1,000	2,000								5,000	7,000
2215	Office materials and other consumables	240,000		20,000	20,000	17,000	22,995	20,000							99,995	140,005
2216	Travel expenses	24,000				4,000	6,000	2,000							12,000	12,000
2261	Other General Expenses	120,000	10,000		20,000	10,000		20,000							60,000	60,000
30701	Ministry of Post and Telecommunication	1,190,196		11,000	97,284	90,254	11,685	110,124							320,347	869,849
2111	Wages and salaries in cash	896,196			73,584	74,754	1,885	74,424							224,647	671,549
2112	Allowances	162,000			10,700	6,500	9,800	17,700							44,700	117,300
2211	Utilities	24,000		2,000	2,000	2,000		4,000							10,000	14,000
2213	Fuel and lubricants	36,000		3,000	3,000	3,000		6,000							15,000	21,000
2214	Repairs and maintenance	12,000		1,000	1,000	1,000		2,000							5,000	7,000
2215	Office materials and other consumables	12,000		1,000	1,000	1,000		2,000							5,000	7,000
2216	Travel expenses	24,000		2,000	4,000										6,000	18,000
2261	Other General Expenses	24,000		2,000	2,000	2,000		4,000							10,000	14,000
30801	Ministry of Public Work & Reconstruction	768,880		10,000	50,372	44,637	16,735	60,437							182,181	586,699
2111	Wages and salaries in cash	425,280			35,072	34,337	735	36,137							106,281	318,999



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2112	Allowances	159,600			13,300	3,300	9,000	24,300							49,900	109,700
2211	Utilities	24,000		4,000		2,000	2,000								8,000	16,000
2213	Fuel and lubricants	12,000		2,000		1,000	1,000								4,000	8,000
2214	Repairs and maintenance	12,000		2,000		1,000	1,000								4,000	8,000
2215	Office materials and other consumables	12,000		2,000		1,000	1,000								4,000	8,000
2216	Travel expenses	24,000			2,000	2,000	2,000								6,000	18,000
2261	Other General Expenses	100,000														100,000
30901	Ministry of Transport and Aviation	932,196			70,968	72,413	9,500	88,613							241,494	690,702
2111	Wages and salaries in cash	687,396			53,568	58,113		58,113							169,794	517,602
2112	Allowances	160,800			12,400	3,900	9,500	22,900							48,700	112,100
2211	Utilities	24,000			2,000	2,000		2,000							6,000	18,000
2213	Fuel and lubricants	12,000			1,000	1,000		1,000							3,000	9,000
2214	Repairs and maintenance	12,000			1,000	1,000		1,000							3,000	9,000
2215	Office materials and other consumables	12,000			1,000	1,000		1,000							3,000	9,000
2216	Travel expenses	24,000				5,400		2,600							8,000	16,000
2261	Other General Expenses															
30902	Civil Aviation and Meteo-Authority	674,556			47,533	50,698	2,885	46,838							147,954	526,602
2111	Wages and salaries in cash	555,756			43,033	47,398	1,885	44,438							136,754	419,002
2112	Allowances	40,800			2,500	3,300	1,000	2,400							9,200	31,600
2211	Utilities	24,000			2,000										2,000	22,000
2213	Fuel and lubricants	12,000														12,000



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2214	Repairs and maintenance	12,000														12,000
2215	Office materials and other consumables	12,000														12,000
2216	Travel expenses	18,000														18,000
2261	Other General Expenses															
31001	Ministry of Transport and Ports	1,053,204	2,000		87,537	77,702	13,000	100,537							280,776	772,428
2111	Wages and salaries in cash	819,204			69,237	64,402		69,237							202,876	616,328
2112	Allowances	150,000			13,300	13,300		19,300							45,900	104,100
2211	Utilities	24,000			2,000		4,000	2,000							8,000	16,000
2213	Fuel and lubricants	12,000			1,000		1,000	2,000							4,000	8,000
2214	Repairs and maintenance	12,000			1,000		1,000	2,000							4,000	8,000
2215	Office materials and other consumables	12,000			1,000		1,000	2,000							4,000	8,000
2216	Travel expenses	24,000	2,000				6,000	4,000							12,000	12,000
31002	Hamar Port	1,009,320			168,220		84,110	84,110							336,440	672,880
2112	Allowances	895,320			149,220		74,610	74,610							298,440	596,880
2211	Utilities	36,000			6,000		3,000	3,000							12,000	24,000
2213	Fuel and lubricants	36,000			6,000		3,000	3,000							12,000	24,000
2214	Repairs and maintenance	18,000			3,000		1,500	1,500							6,000	12,000
2215	Office materials and other consumables	12,000			2,000		1,000	1,000							4,000	8,000
2216	Travel expenses	12,000			2,000		1,000	1,000							4,000	8,000
31101	Ministry of Industry & Commerce	1,484,425			123,970	59,575	20,000	118,525							322,070	1,162,355



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2111	Wages and salaries in cash	692,425			57,470	55,075		58,525							171,070	521,355
2112	Allowances	690,000			60,000	4,500	9,500	60,000							134,000	556,000
2211	Utilities	36,000			3,000		3,000								6,000	30,000
2213	Fuel and lubricants	12,000			1,000		1,000								2,000	10,000
2214	Repairs and maintenance	18,000			1,500		1,500								3,000	15,000
2215	Office materials and other consumables	12,000			1,000		1,000								2,000	10,000
2216	Travel expenses	24,000					4,000								4,000	20,000
40101	Ministry of Health	1,099,002			73,251	75,596	5,000	92,526							246,373	852,629
2111	Wages and salaries in cash	889,002			57,751	71,096		65,526							194,373	694,629
2112	Allowances	126,000			10,500	4,500	5,000	17,000							37,000	89,000
2211	Utilities	24,000			2,000			4,000							6,000	18,000
2213	Fuel and lubricants	12,000			1,000			2,000							3,000	9,000
2214	Repairs and maintenance	12,000			1,000			2,000							3,000	9,000
2215	Office materials and other consumables	12,000			1,000			2,000							3,000	9,000
2216	Travel expenses	24,000														24,000
40201	Ministry of Education and Higher Education	1,371,562		8,000	95,853	114,757		112,505							331,115	1,040,447
2111	Wages and salaries in cash	763,962			53,053	61,857		63,205							178,115	585,847
2112	Allowances	231,600			18,800	19,300		29,300							67,400	164,200
2131	Other employee costs	240,000				20,000		20,000							40,000	200,000
2211	Utilities	36,000		3,000	3,000	3,000									9,000	27,000
2213	Fuel and lubricants	24,000		2,000	2,000	2,000									6,000	18,000



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2214	Repairs and maintenance	12,000		1,000	1,000	1,000									3,000	9,000
2215	Office materials and other consumables	40,000		2,000	18,000	2,000									22,000	18,000
2216	Travel expenses	24,000				5,600									5,600	18,400
40202	Somali National University	1,418,913		54,604	103,044	97,545		110,774							365,966	1,052,947
2111	Wages and salaries in cash	694,848		29,018	56,271	56,601		56,601							198,491	496,357
2112	Allowances	582,000		25,586	39,773	40,944		39,173							145,475	436,525
2211	Utilities	24,000			2,000			6,000							8,000	16,000
2213	Fuel and lubricants	12,000			1,000			3,000							4,000	8,000
2214	Repairs and maintenance	12,000			1,000			3,000							4,000	8,000
2215	Office materials and other consumables	12,000			1,000			3,000							4,000	8,000
2216	Travel expenses	18,000			2,000										2,000	16,000
2221	Education expenses	49,100														49,100
2255	Other specialized materials and services	14,965														14,965
40203	Somali Academy of Sciences and Arts	258,977			13,056	13,471		13,471							39,998	218,979
2111	Wages and salaries in cash	146,177			10,556	10,971		10,971							32,498	113,679
2112	Allowances	34,800			2,500	2,500		2,500							7,500	27,300
2211	Utilities	24,000														24,000
2213	Fuel and lubricants	12,000														12,000
2214	Repairs and maintenance	12,000														12,000
2215	Office materials and other consumables	12,000														12,000
2216	Travel expenses	18,000														18,000



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
40204	Intergovernmental Ackademy of Somali Language	194,000														194,000
2112	Allowances	116,000														116,000
2211	Utilities	24,000														24,000
2213	Fuel and lubricants	12,000														12,000
2214	Repairs and maintenance	12,000														12,000
2215	Office materials and other consumables	12,000														12,000
2216	Travel expenses	18,000														18,000
40301	Ministry of Labor and Social Affairs	983,033	17,262	15,000	96,636	91,335	43,041	102,473							365,747	617,286
2111	Wages and salaries in cash	637,033			51,654	53,964		53,229							158,847	478,186
2112	Allowances	112,000			9,900	10,500		15,500							35,900	76,100
2211	Utilities	24,000			1,575	425	6,000								8,000	16,000
2213	Fuel and lubricants	12,000			1,000										1,000	11,000
2214	Repairs and maintenance	12,000			1,000										1,000	11,000
2215	Office materials and other consumables	12,000			1,000										1,000	11,000
2216	Travel expenses	24,000				4,000	6,000								10,000	14,000
2261	Other General Expenses	150,000	17,262	15,000	30,507	22,446	31,041	33,744							150,000	
40401	Ministry of Youth and Sport	569,115	4,000		42,624	57,289		53,289							157,202	411,913
2111	Wages and salaries in cash	378,315			32,124	31,389		31,389							94,902	283,413
2112	Allowances	106,800			8,500	8,900		14,900							32,300	74,500
2211	Utilities	24,000			2,000	4,000		2,000							8,000	16,000



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2213	Fuel and lubricants	12,000				3,000		1,000							4,000	8,000
2214	Repairs and maintenance	12,000				3,000		1,000							4,000	8,000
2215	Office materials and other consumables	12,000				3,000		1,000							4,000	8,000
2216	Travel expenses	24,000	4,000			4,000		2,000							10,000	14,000
40501	Ministry of Women and Human Rights Dev.	741,024		2,000	61,729	46,504	20,130	60,504							190,867	550,157
2111	Wages and salaries in cash	526,224			45,829	43,604	7,730	50,604							147,767	378,457
2112	Allowances	130,800			10,900	2,900	8,400	9,900							32,100	98,700
2211	Utilities	24,000			2,000										2,000	22,000
2213	Fuel and lubricants	12,000			1,000										1,000	11,000
2214	Repairs and maintenance	12,000			1,000										1,000	11,000
2215	Office materials and other consumables	12,000			1,000										1,000	11,000
2216	Travel expenses	24,000		2,000			4,000								6,000	18,000
Grand Total		195,935,757	18,536,303	11,943,073	20,287,838	11,570,364	10,308,662	12,673,526							85,319,767	110,615,990