

# Federal Government of Somalia

## Expense Monthly Trend As of February, 2017 (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	1,160,660	110,000	75,210											185,210	975,450
2111	Wages and salaries in cash	360,855														360,855
2112	Allowances	244,175														244,175
2131	Other employee costs	17,280		5,760											5,760	11,520
2211	Utilities	33,360		11,120											11,120	22,240
2212	Rent	12,750		4,250											4,250	8,500
2213	Fuel and lubricants	102,000		34,000											34,000	68,000
2214	Repairs and maintenance	44,753		14,918											14,918	29,835
2215	Office materials and other consumables	5,100		1,700											1,700	3,400
2216	Travel expenses	225,000	75,000												75,000	150,000
2261	Other General Expenses	115,388	35,000	3,463											38,463	76,925
10201	Office of the Parliament	1,074,977	132,045	40,000											172,045	902,932
2111	Wages and salaries in cash	407,609														407,609
2112	Allowances	233,700														233,700
2211	Utilities	38,250	12,750												12,750	25,500
2212	Rent	16,575	5,525												5,525	11,050
2213	Fuel and lubricants	48,638	16,210												16,210	32,428
2214	Repairs and maintenance	19,507	6,500												6,500	13,007
2215	Office materials and other consumables	47,800	15,930												15,930	31,870
2216	Travel expenses	120,000	40,000	40,000											80,000	40,000
2261	Other General Expenses	105,398	35,130												35,130	70,268

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2621	Current	37,500														37,500
10202	Members of Parliament (Allowance)	2,963,428		42,200											42,200	2,921,228
2112	Allowances	2,761,800														2,761,800
2251	Health and hygiene	75,000														75,000
2261	Other General Expenses	126,628		42,200											42,200	84,428
10301	Office of the Prime Minister	1,365,691	163,950	42,750											206,700	1,158,991
2111	Wages and salaries in cash	254,731														254,731
2112	Allowances	199,800														199,800
2131	Other employee costs	84,060														84,060
2211	Utilities	294,000	50,000	13,000											63,000	231,000
2212	Rent	12,750		4,250											4,250	8,500
2213	Fuel and lubricants	102,000														102,000
2214	Repairs and maintenance	38,250		12,750											12,750	25,500
2215	Office materials and other consumables	38,250		12,750											12,750	25,500
2216	Travel expenses	120,000	40,000												40,000	80,000
2261	Other General Expenses	221,850	73,950												73,950	147,900
10302	Environmental Directorate	114,300														114,300
2111	Wages and salaries in cash	85,095														85,095
2112	Allowances	11,205														11,205
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000

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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	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
10401	Ministry of Foreign Affairs	490,593														490,593
2111	Wages and salaries in cash	213,943														213,943
2112	Allowances	62,400														62,400
2211	Utilities	5,750														5,750
2212	Rent	9,000														9,000
2213	Fuel and lubricants	45,000														45,000
2214	Repairs and maintenance	15,000														15,000
2215	Office materials and other consumables	13,500														13,500
2216	Travel expenses	126,000														126,000
10402	Embassies	1,232,400		72,488											72,488	1,159,912
2111	Wages and salaries in cash	549,000		32,294											32,294	516,706
2112	Allowances	342,000		20,116											20,116	321,884
2211	Utilities	70,200		4,128											4,128	66,072
2213	Fuel and lubricants	84,000		4,940											4,940	79,060
2215	Office materials and other consumables	46,800		2,752											2,752	44,048
2216	Travel expenses	140,400		8,258											8,258	132,142
10501	Ministry of Finance	1,647,867	37,000	122,107											159,107	1,488,760

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2111	Wages and salaries in cash	827,883														827,883
2112	Allowances	343,150		11,200											11,200	331,950
2131	Other employee costs	62,397														62,397
2211	Utilities	47,500	13,000	14,907											27,907	19,593
2212	Rent	9,000														9,000
2213	Fuel and lubricants	17,500														17,500
2214	Repairs and maintenance	12,000		8,000											8,000	4,000
2215	Office materials and other consumables	45,000	14,000												14,000	31,000
2216	Travel expenses	60,000	10,000	10,000											20,000	40,000
2261	Other General Expenses	30,000		20,000											20,000	10,000
2314	Other fixed assets	193,437		58,000											58,000	135,437
10502	Accountant General	225,360	7,000	41,000											48,000	177,360
2111	Wages and salaries in cash	132,960														132,960
2112	Allowances	23,400		9,000											9,000	14,400
2211	Utilities	15,000	5,000												5,000	10,000
2213	Fuel and lubricants	3,000	1,000												1,000	2,000
2214	Repairs and maintenance	3,000	1,000												1,000	2,000
2215	Office materials and other consumables	42,000		28,000											28,000	14,000
2216	Travel expenses	6,000		4,000											4,000	2,000
10503	General Activities for the Government	11,500,007	6,579,653	3,008,450											9,588,103	1,911,904
2151	Arrears on Salaries and Allowances	3,968,924	2,061,232	1,907,298											3,968,530	394

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2241	Bank commissions	764,959	223,328	173,255											396,583	368,376
2271	Arrears - Use of Goods & Services	3,616,923	3,485,996												3,485,996	130,927
2314	Other fixed assets	258,863														258,863
2647	Gedo Region															
2666	To Mogadishu local government	2,011,138	669,948	544,139											1,214,087	797,051
2821	Contingency Items - Operating & Capital Expenses	879,201	139,149	383,758											522,907	356,294
10601	Ministry of Planning	308,348		29,085											29,085	279,263
2111	Wages and salaries in cash	176,093														176,093
2112	Allowances	45,000														45,000
2131	Other employee costs	27,255		9,085											9,085	18,170
2211	Utilities	7,500		2,500											2,500	5,000
2212	Rent	6,000		2,000											2,000	4,000
2213	Fuel and lubricants	6,000		2,000											2,000	4,000
2214	Repairs and maintenance	4,500		1,500											1,500	3,000
2215	Office materials and other consumables	6,000		2,000											2,000	4,000
2216	Travel expenses	30,000		10,000											10,000	20,000
10701	Ministry of Interior and Federal Affairs	2,516,860		124,666											124,666	2,392,194
2111	Wages and salaries in cash	304,860														304,860
2112	Allowances	63,000														63,000
2211	Utilities	12,002		4,000											4,000	8,002
2212	Rent	9,000		3,000											3,000	6,000

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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	18,000		6,000											6,000	12,000
2214	Repairs and maintenance	4,998		1,666											1,666	3,332
2215	Office materials and other consumables	6,000		2,000											2,000	4,000
2216	Travel expenses	24,000		8,000											8,000	16,000
2261	Other General Expenses	2,075,000		100,000											100,000	1,975,000
10702	Somali Refugee and IDPs Commission	118,200														118,200
2111	Wages and salaries in cash	70,764														70,764
2112	Allowances	29,436														29,436
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
10703	Somali Disaster Management Agency	63,000														63,000
2111	Wages and salaries in cash	39,840														39,840
2112	Allowances	5,160														5,160
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
10704	District Rehabilitation Project (UN)	212,077														212,077
2111	Wages and salaries in cash	79,560														79,560
2215	Office materials and other consumables	6,000														6,000
2216	Travel expenses	15,147														15,147
2222	Training expenses	12,723														12,723
2231	Consulting and professional fees	69,375														69,375
2241	Bank commissions	6,428														6,428
2261	Other General Expenses	17,826														17,826
2314	Other fixed assets	5,019														5,019
10801	Ministry of Religious Affairs	175,329														175,329
2111	Wages and salaries in cash	115,729														115,729
2112	Allowances	32,600														32,600
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	6,000														6,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	6,000														6,000
2216	Travel expenses	6,000														6,000
10901	Ministry of Justice and Endowment	138,333														138,333
2111	Wages and salaries in cash	66,333														66,333
2112	Allowances	28,500														28,500
2211	Utilities	15,000														15,000

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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	9,000														9,000
2214	Repairs and maintenance	6,000														6,000
2215	Office materials and other consumables	4,500														4,500
2216	Travel expenses	9,000														9,000
10902	Custodian Corps	1,209,000	53,000	240,466											293,466	915,534
2111	Wages and salaries in cash	487,500														487,500
2211	Utilities	9,000	3,000	3,000											6,000	3,000
2213	Fuel and lubricants	18,000	6,000	6,000											12,000	6,000
2214	Repairs and maintenance	24,000	8,000	8,000											16,000	8,000
2215	Office materials and other consumables	15,000	5,000	5,000											10,000	5,000
2216	Travel expenses	3,000	1,000	1,000											2,000	1,000
2251	Health and hygiene	30,000	10,000	10,000											20,000	10,000
2256	Special operational services	60,000	20,000	20,000											40,000	20,000
2261	Other General Expenses	562,500		187,466											187,466	375,034
10903	Banadir Court	312,839														312,839
2111	Wages and salaries in cash	215,939														215,939
2112	Allowances	69,900														69,900
2211	Utilities	9,000														9,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	9,000														9,000



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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	3,000														3,000
10904	Appeal Court	50,935														50,935
2111	Wages and salaries in cash	23,035														23,035
2112	Allowances	9,900														9,900
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
10905	Judiciary Service Committee	43,248														43,248
2111	Wages and salaries in cash	18,948														18,948
2112	Allowances	6,300														6,300
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
10906	Consitutional Court	55,500														55,500
2112	Allowances	37,500														37,500
2211	Utilities	6,000														6,000

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2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
11001	Supreme Court	216,660		28,000											28,000	188,660
2111	Wages and salaries in cash	49,860														49,860
2112	Allowances	49,800														49,800
2211	Utilities	12,000		4,000											4,000	8,000
2212	Rent	15,000		5,000											5,000	10,000
2213	Fuel and lubricants	9,000		3,000											3,000	6,000
2214	Repairs and maintenance	4,500		1,500											1,500	3,000
2215	Office materials and other consumables	7,500		2,500											2,500	5,000
2216	Travel expenses	33,000														33,000
2261	Other General Expenses	36,000		12,000											12,000	24,000
11101	Attorney General	257,085														257,085
2111	Wages and salaries in cash	133,785														133,785
2112	Allowances	42,300														42,300
2211	Utilities	24,000														24,000
2213	Fuel and lubricants	27,000														27,000
2214	Repairs and maintenance	9,000														9,000
2215	Office materials and other consumables	15,000														15,000

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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	6,000														6,000
11201	Solicitor General	122,646														122,646
2111	Wages and salaries in cash	56,946														56,946
2112	Allowances	14,700														14,700
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	36,000														36,000
2216	Travel expenses	3,000														3,000
11301	Auditor General	333,342	57,500	30,000											87,500	245,842
2111	Wages and salaries in cash	140,142														140,142
2112	Allowances	14,700														14,700
2211	Utilities	6,000	2,000												2,000	4,000
2213	Fuel and lubricants	7,500	2,500												2,500	5,000
2214	Repairs and maintenance	3,000	1,000												1,000	2,000
2215	Office materials and other consumables	6,000	2,000												2,000	4,000
2216	Travel expenses	6,000														6,000
2255	Other specialized materials and services	150,000	50,000	30,000											80,000	70,000
11501	Ministry of Constitution	120,408														120,408
2111	Wages and salaries in cash	45,408														45,408

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2112	Allowances	39,000														39,000
2211	Utilities	9,000														9,000
2213	Fuel and lubricants	6,000														6,000
2214	Repairs and maintenance	6,000														6,000
2215	Office materials and other consumables	6,000														6,000
2216	Travel expenses	9,000														9,000
11601	Boundaries and Federation Commision	159,000														159,000
2112	Allowances	111,000														111,000
2211	Utilities	12,000														12,000
2213	Fuel and lubricants	9,000														9,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	12,000														12,000
2216	Travel expenses	12,000														12,000
11602	National Reconciliation Commission	123,138														123,138
2111	Wages and salaries in cash	15,438														15,438
2112	Allowances	89,700														89,700
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
11603	National Independent Electoral Commission	193,550														193,550
2111	Wages and salaries in cash	3,450														3,450
2112	Allowances	176,600														176,600
2211	Utilities	3,000														3,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance															
2215	Office materials and other consumables	1,500														1,500
2216	Travel expenses	6,000														6,000
11604	Human Rights Commission	99,000														99,000
2112	Allowances	81,000														81,000
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
11605	Indep. Constitution Review and Imp. Commission	150,318														150,318
2111	Wages and salaries in cash	79,718														79,718
2112	Allowances	52,600														52,600
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000

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2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
11606	National Civil Service Commission	224,014		5,000											5,000	219,014
2111	Wages and salaries in cash	34,554														34,554
2112	Allowances	137,100														137,100
2131	Other employee costs	34,360														34,360
2211	Utilities	6,000		2,000											2,000	4,000
2213	Fuel and lubricants	4,500		1,500											1,500	3,000
2215	Office materials and other consumables	4,500		1,500											1,500	3,000
2216	Travel expenses	3,000														3,000
20101	Ministry of Defence	279,775		27,000											27,000	252,775
2111	Wages and salaries in cash	84,525														84,525
2112	Allowances	108,000														108,000
2211	Utilities	12,000		4,000											4,000	8,000
2212	Rent	6,000		2,000											2,000	4,000
2213	Fuel and lubricants	7,500		2,500											2,500	5,000
2214	Repairs and maintenance	4,500		1,500											1,500	3,000
2215	Office materials and other consumables	10,500		3,500											3,500	7,000
2216	Travel expenses	18,000		6,000											6,000	12,000
2255	Other specialized materials and services	18,750		7,500											7,500	11,250

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2261	Other General Expenses	10,000														10,000
20102	Armed Forces	10,323,310	248,000	2,767,219											3,015,219	7,308,091
2112	Allowances	5,777,620		27,000											27,000	5,750,620
2213	Fuel and lubricants	180,000	60,000	60,000											120,000	60,000
2214	Repairs and maintenance	60,000	20,000	20,000											40,000	20,000
2215	Office materials and other consumables	15,000	5,000	5,000											10,000	5,000
2216	Travel expenses	6,000	2,000	2,000											4,000	2,000
2251	Health and hygiene	75,000	25,000	25,000											50,000	25,000
2253	Military materials, supplies and services	408,000	136,000	136,000											272,000	136,000
2261	Other General Expenses	3,801,690		2,492,219											2,492,219	1,309,471
20103	Military Court	369,000		244,000											244,000	125,000
2111	Wages and salaries in cash	234,000		156,000											156,000	78,000
2211	Utilities	12,000		8,000											8,000	4,000
2213	Fuel and lubricants	24,000		16,000											16,000	8,000
2214	Repairs and maintenance	9,000		6,000											6,000	3,000
2215	Office materials and other consumables	12,000		8,000											8,000	4,000
2216	Travel expenses	3,000														3,000
2261	Other General Expenses	75,000		50,000											50,000	25,000
20104	Disabled and Orphans Organization	30,000														30,000
2112	Allowances	15,000														15,000

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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2211	Utilities	3,000														3,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
20201	Ministry of National Security	639,678		125,000											125,000	514,678
2111	Wages and salaries in cash	150,428														150,428
2112	Allowances	57,000														57,000
2211	Utilities	6,000														6,000
2212	Rent	6,000														6,000
2213	Fuel and lubricants	9,000														9,000
2214	Repairs and maintenance	6,000														6,000
2215	Office materials and other consumables	6,000														6,000
2216	Travel expenses	18,000														18,000
2255	Other specialized materials and services	6,250														6,250
2261	Other General Expenses	375,000		125,000											125,000	250,000
20202	Police Force	4,542,540		1,986,480											1,986,480	2,556,060
2112	Allowances	3,225,800		1,390,800											1,390,800	1,835,000
2213	Fuel and lubricants	135,000		45,000											45,000	90,000
2215	Office materials and other consumables	15,000		5,000											5,000	10,000
2216	Travel expenses	3,000														3,000



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2251	Health and hygiene	60,000		20,000											20,000	40,000
2256	Special operational services	170,380		59,000											59,000	111,380
2261	Other General Expenses	933,360		466,680											466,680	466,680
20203	National Security Force	2,510,270	222,567	268,140											490,707	2,019,563
2112	Allowances	1,372,000														1,372,000
2211	Utilities	5,750	3,833												3,833	1,917
2213	Fuel and lubricants	6,000	4,000												4,000	2,000
2215	Office materials and other consumables	22,850	15,233												15,233	7,617
2216	Travel expenses	3,000	2,000												2,000	1,000
2256	Special operational services	296,250	197,500												197,500	98,750
2261	Other General Expenses	804,420		268,140											268,140	536,280
20204	Immigration Department	430,500		142,500											142,500	288,000
2111	Wages and salaries in cash	273,000		91,000											91,000	182,000
2211	Utilities	126,000		42,000											42,000	84,000
2212	Rent	7,500		2,500											2,500	5,000
2213	Fuel and lubricants	9,000		3,000											3,000	6,000
2214	Repairs and maintenance	4,500		1,500											1,500	3,000
2215	Office materials and other consumables	7,500		2,500											2,500	5,000
2216	Travel expenses	3,000														3,000
30101	Ministry of Water and Energy	196,626														196,626

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## Expense Monthly Trend As of February, 2017 (SMP Report 3)

Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2111	Wages and salaries in cash	116,121														116,121
2112	Allowances	33,900														33,900
2131	Other employee costs	25,605														25,605
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
30201	Ministry of Mineral	375,180														375,180
2111	Wages and salaries in cash	104,142														104,142
2112	Allowances	33,900														33,900
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	4,500														4,500
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
2255	Other specialized materials and services	214,638														214,638
30301	Ministry of Agriculture	207,003		4,895											4,895	202,108
2111	Wages and salaries in cash	129,906														129,906
2112	Allowances	38,700														38,700
2131	Other employee costs	17,397		4,895											4,895	12,502

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## Expense Monthly Trend As of February, 2017 (SMP Report 3)

Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
30401	Ministry of Livestock and Forestry	187,959														187,959
2111	Wages and salaries in cash	134,259														134,259
2112	Allowances	32,700														32,700
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
30501	Ministry of Fishery and Marine Resource	227,295														227,295
2111	Wages and salaries in cash	147,195														147,195
2112	Allowances	59,100														59,100
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000

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## Expense Monthly Trend As of February, 2017 (SMP Report 3)

Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
30502	Somali Marine Research	103,317													103,317	
2111	Wages and salaries in cash	64,749														64,749
2112	Allowances	20,568														20,568
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
30503	Offshore and Fisheries Development Project	26,085		5,000											5,000	21,085
2111	Wages and salaries in cash	11,085														11,085
2211	Utilities	3,000		1,000											1,000	2,000
2213	Fuel and lubricants	3,000		1,000											1,000	2,000
2214	Repairs and maintenance	3,000		1,000											1,000	2,000
2215	Office materials and other consumables	3,000		1,000											1,000	2,000
2216	Travel expenses	3,000		1,000											1,000	2,000
30601	Ministry of Information	883,833	85,000	100,000											185,000	698,833
2111	Wages and salaries in cash	428,283														428,283
2112	Allowances	125,550														125,550
2211	Utilities	171,000	55,000	57,000											112,000	59,000
2213	Fuel and lubricants	60,000	20,000	20,000											40,000	20,000
2214	Repairs and maintenance	3,000		1,000											1,000	2,000

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## Expense Monthly Trend As of February, 2017 (SMP Report 3)

Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2215	Office materials and other consumables	60,000		12,000											12,000	48,000
2216	Travel expenses	6,000														6,000
2261	Other General Expenses	30,000	10,000	10,000											20,000	10,000
30701	Ministry of Post and Telecommunication	297,549														297,549
2111	Wages and salaries in cash	224,049														224,049
2112	Allowances	40,500														40,500
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	9,000														9,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
2261	Other General Expenses	6,000														6,000
30801	Ministry of Public Work & Reconstruction	221,215		9,665											9,665	211,550
2111	Wages and salaries in cash	106,320														106,320
2112	Allowances	39,900														39,900
2131	Other employee costs	28,995		9,665											9,665	19,330
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000

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## Expense Monthly Trend As of February, 2017 (SMP Report 3)

Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2261	Other General Expenses	25,000														25,000
30901	Ministry of Transport and Aviation	233,049														233,049
2111	Wages and salaries in cash	171,849														171,849
2112	Allowances	40,200														40,200
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
30902	Civil Aviation and Meteo-Authority	168,639														168,639
2111	Wages and salaries in cash	138,939														138,939
2112	Allowances	10,200														10,200
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	4,500														4,500
31001	Ministry of Transport and Ports	263,301														263,301
2111	Wages and salaries in cash	204,801														204,801
2112	Allowances	37,500														37,500

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## Expense Monthly Trend As of February, 2017 (SMP Report 3)

Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
31002	Hamar Port	252,330														252,330
2112	Allowances	223,830														223,830
2211	Utilities	9,000														9,000
2213	Fuel and lubricants	9,000														9,000
2214	Repairs and maintenance	4,500														4,500
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	3,000														3,000
31101	Ministry of Industry & Commerce	368,553														368,553
2111	Wages and salaries in cash	171,453														171,453
2112	Allowances	171,600														171,600
2211	Utilities	9,000														9,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	4,500														4,500
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
40101	Ministry of Health	417,829														417,829

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## Expense Monthly Trend As of February, 2017 (SMP Report 3)

Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2111	Wages and salaries in cash	220,229														220,229
2112	Allowances	31,500														31,500
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
2261	Other General Expenses	145,100														145,100
40201	Ministry of Education and Higher Education	897,771														897,771
2111	Wages and salaries in cash	190,991														190,991
2112	Allowances	57,900														57,900
2131	Other employee costs	524,880														524,880
2211	Utilities	9,000														9,000
2213	Fuel and lubricants	6,000														6,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	10,000														10,000
2216	Travel expenses	6,000														6,000
2261	Other General Expenses	90,000														90,000
40202	Somali National University	362,588														362,588
2111	Wages and salaries in cash	173,712														173,712
2112	Allowances	145,500														145,500



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## Expense Monthly Trend As of February, 2017 (SMP Report 3)

Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2131	Other employee costs	7,860														7,860
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	4,500														4,500
2221	Education expenses	12,275														12,275
2255	Other specialized materials and services	3,741														3,741
40203	Somali Academy of Sciences and Arts	63,603														63,603
2111	Wages and salaries in cash	35,403														35,403
2112	Allowances	8,700														8,700
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	4,500														4,500
40204	Intergovernmental Ackademy of Somali Language	48,500														48,500
2112	Allowances	33,000														33,000
2211	Utilities	1,350														1,350
2212	Rent	5,750														5,750
2213	Fuel and lubricants															

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## Expense Monthly Trend As of February, 2017 (SMP Report 3)

Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2214	Repairs and maintenance															
2215	Office materials and other consumables	1,500														1,500
2216	Travel expenses	4,500														4,500
2222	Training expenses	2,400														2,400
40301	Ministry of Labor and Social Affairs	274,982		8,535											8,535	266,447
2111	Wages and salaries in cash	155,017														155,017
2112	Allowances	28,000														28,000
2131	Other employee costs	33,465		8,535											8,535	24,930
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
2261	Other General Expenses	37,500														37,500
40401	Ministry of Youth and Sport	142,279														142,279
2111	Wages and salaries in cash	94,579														94,579
2112	Allowances	26,700														26,700
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000

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## Expense Monthly Trend As of February, 2017 (SMP Report 3)

Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2216	Travel expenses	6,000														6,000
40501	Ministry of Women and Human Rights Dev.	185,256														185,256
2111	Wages and salaries in cash	131,556														131,556
2112	Allowances	32,700														32,700
2211	Utilities	6,000														6,000
2213	Fuel and lubricants	3,000														3,000
2214	Repairs and maintenance	3,000														3,000
2215	Office materials and other consumables	3,000														3,000
2216	Travel expenses	6,000														6,000
<b>Grand Total</b>		54,507,926	7,695,715	9,589,856											17,285,571	37,222,355