



Federal Government of Somalia

Expense Monthly Trend As of December, 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	4,204,727	50,000	204,450	293,650	393,204	185,000	339,927	259,980	271,927	278,014	189,728	233,257	446,368	3,145,505	1,059,221
2111	Wages and salaries in cash	1,202,850			109,000	131,174		120,087	109,330	120,087	21,184	109,528	109,528	110,208	940,126	262,724
2112	Allowances	813,917			5,200	157,580		81,390	5,200	81,390	152,380	5,200	5,200	4,800	498,340	315,577
2131	Other employee costs	34,560											13,079	17,360	30,439	4,121
2211	Utilities	133,440		11,120	11,120	11,120		11,120	11,120	11,120	11,120		11,120		88,960	44,480
2212	Rent	51,000		4,250	4,250	4,250		4,250	4,250	4,250	4,250		4,250		34,000	17,000
2213	Fuel and lubricants	408,000		34,000	34,000	34,000		68,000				34,000		204,000	408,000	
2214	Repairs and maintenance	179,010		14,918	14,918	14,918		14,918	14,918	14,918	14,918		14,918		119,340	59,670
2215	Office materials and other consumables	20,400		1,700	1,700	1,700		1,700	1,700	1,700	1,700		1,700		13,600	6,800
2216	Travel expenses	900,000	50,000	100,000	75,000		150,000		75,000			75,000		75,000	600,000	300,000
2261	Other General Expenses	461,550		38,463	38,463	38,463	35,000	38,463	38,463	38,463	38,463		73,463	35,000	412,700	48,850
10201	Office of the Parliament	3,872,370	40,000	157,911	282,096	379,584	141,446	394,881	316,329	272,376	206,972	236,443	230,820	253,001	2,911,858	960,511
2111	Wages and salaries in cash	1,358,698			127,252	144,387	11,545	141,757	130,627	141,757	22,260	130,627	129,892	135,652	1,115,756	242,942
2112	Allowances	779,000		10,000	6,100	67,900	71,800	87,900	16,100	67,900	123,600	36,100	6,100	6,100	499,600	279,400
2211	Utilities	153,000		20,420		24,292	6,288	12,750	25,500			12,750		25,500	127,500	25,500
2212	Rent	66,300		11,050		11,050		5,525	11,045			5,525		11,050	55,245	11,055
2213	Fuel and lubricants	194,552		16,210		32,420		32,420	16,210			32,420	38,018	5,120	172,818	21,734
2214	Repairs and maintenance	78,028		13,000		13,000		6,500	13,000			6,500		13,000	65,000	13,028
2215	Office materials and other consumables	191,199		5,649	26,211	5,130	23,382	15,930	22,278			12,930		15,930	127,440	63,759
2216	Travel expenses	480,000	40,000	40,000	40,000	40,000	2,400	58,000	40,000	40,000		19,600			320,000	160,000
2261	Other General Expenses	421,593		41,582	57,533	41,405	26,031	9,099	41,569	22,719	28,692	12,411	56,810	40,649	378,499	43,094



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2621	Current	150,000			25,000			25,000							50,000	100,000
10202	Members of Parliament (Allowance)	10,012,512		986,600	1,003,400	25,000	961,200	50,000	1,862,200				84,400	42,200	5,015,000	4,997,512
2112	Allowances	9,206,000		919,400	919,000		919,000		1,837,200						4,594,600	4,611,400
2251	Health and hygiene	300,000		25,000		25,000		50,000	25,000						125,000	175,000
2261	Other General Expenses	506,512		42,200	84,400		42,200						84,400	42,200	295,400	211,112
10301	Office of the Prime Minister	5,103,703	206,700	290,700	347,579	380,406	240,050	452,201	300,226	453,851	292,080	290,351	286,433	338,823	3,879,400	1,224,303
2111	Wages and salaries in cash	849,103			77,779	82,106	4,600	79,901	79,826	82,551	3,130	80,571	86,383	90,793	667,640	181,463
2112	Allowances	666,000			4,100	66,600	62,500	66,600	3,700	66,600	125,000	4,100	4,100	4,100	407,400	258,600
2131	Other employee costs	280,200										9,930		26,480	36,410	243,790
2211	Utilities	1,176,000	63,000	113,000	88,000	88,000	65,000	88,000	73,000	93,000	50,000	58,000	50,000	78,000	907,000	269,000
2212	Rent	51,000	4,250	4,250	4,250	4,250		4,250	4,250	4,250		4,250			34,000	17,000
2213	Fuel and lubricants	408,000		34,000	34,000		34,000	34,000		68,000		68,000	68,000		340,000	68,000
2214	Repairs and maintenance	153,000	12,750	12,750	12,750	12,750		12,750	12,750	12,750		12,750	4,000	12,750	118,750	34,250
2215	Office materials and other consumables	153,000	12,750	12,750	12,750	12,750		12,750	12,750	12,750		12,750		12,750	114,750	38,250
2216	Travel expenses	480,000	40,000	40,000	40,000	40,000		80,000	40,000	40,000	40,000	40,000		40,000	440,000	40,000
2261	Other General Expenses	887,400	73,950	73,950	73,950	73,950	73,950	73,950	73,950	73,950	73,950		73,950	73,950	813,450	73,950
10302	Environmental Directorate	393,000			32,247	28,232		32,247	27,177	47,127		27,927	27,927	27,927	250,811	142,189
2111	Wages and salaries in cash	283,650			23,547	21,332		23,547	23,877	26,827		25,027	25,027	25,027	194,211	89,439
2112	Allowances	37,350			3,700	2,900		3,700	3,300	5,300		2,900	2,900	2,900	27,600	9,750
2211	Utilities	24,000			2,000			2,000		6,000					10,000	14,000
2213	Fuel and lubricants	12,000			1,000			1,000		3,000					5,000	7,000



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2214	Repairs and maintenance	12,000			1,000			1,000		3,000					5,000	7,000
2215	Office materials and other consumables	12,000			1,000			1,000		3,000					5,000	7,000
2216	Travel expenses	12,000				4,000									4,000	8,000
10401	Ministry of Foreign Affairs	1,778,142	4,000	38,000	116,768	101,014	22,124	191,975	122,463	178,575	21,457	179,748	84,218	159,466	1,219,808	558,334
2111	Wages and salaries in cash	713,142			72,868	76,298		81,134	75,563	85,959	6,306	77,448	78,918	78,918	633,412	79,730
2112	Allowances	208,000			16,400	20,800		32,300	4,900	21,200	4,400	5,300	5,300	5,300	115,900	92,100
2211	Utilities	23,000				1,916		1,916		1,916				5,748	11,496	11,504
2212	Rent	36,000			3,000			3,000		3,000		6,000		3,000	18,000	18,000
2213	Fuel and lubricants	180,000			15,000			15,000		15,000		30,000		15,000	90,000	90,000
2214	Repairs and maintenance	60,000			5,000			5,000		5,000		10,000		5,000	30,000	30,000
2215	Office materials and other consumables	54,000			4,500			4,500		4,500		9,000		4,500	27,000	27,000
2216	Travel expenses	504,000	4,000	38,000		2,000	22,124	49,125	42,000	42,000	10,751	42,000		42,000	294,000	210,000
2231	Consulting and professional fees															
10402	Embassies	4,335,600	118,032		326,133	579,792	181,185	181,185	362,370	316,812	559,896	606,087	363,671	201,255	3,796,418	539,182
2111	Wages and salaries in cash	1,830,000	38,670		145,314	262,464	80,730	80,730	161,460	139,168	189,168	263,718	156,078	80,730	1,598,230	231,770
2112	Allowances	1,140,000	25,998		94,632	160,896	50,280	50,280	100,560	88,470	134,448	164,248	97,208	41,626	1,008,646	131,354
2211	Utilities	280,800	12,000		18,576	33,024	10,320	10,320	20,640	18,512	46,512	35,088	26,832	16,839	248,663	32,137
2213	Fuel and lubricants	336,000	12,000		22,221	39,504	13,719	12,345	24,690	21,752	54,752	41,973	27,159	25,283	295,398	40,602
2215	Office materials and other consumables	187,200	7,200		12,366	21,984	5,496	6,870	13,740	12,192	31,992	23,358	15,114	12,009	162,321	24,879
2216	Travel expenses	561,600	22,164		33,024	61,920	20,640	20,640	41,280	36,718	103,024	77,702	41,280	24,768	483,160	78,440
10501	Ministry of Finance	7,475,433	24,345	577,038	935,756	552,733	548,728	623,501	332,162	522,661	149,836	638,211	500,734	997,288	6,402,993	1,072,440



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2111	Wages and salaries in cash	2,759,610			275,257	287,262		286,517	282,049	291,747	6,023	283,519	287,204	298,505	2,298,083	461,527
2112	Allowances	1,143,833		46,100	130,519	136,300	63,636	138,590	6,500	169,340	99,300	91,200	47,900	84,100	1,013,485	130,348
2131	Other employee costs	207,990											34,135	45,750	79,885	128,105
2211	Utilities	190,000	10,346	21,167	15,842	15,771	15,783	9,131	22,552		9,965	14,959	5,220	40,435	181,171	8,829
2212	Rent	36,000			9,000	3,000	246	4,129				6,489	4,000		26,864	9,137
2213	Fuel and lubricants	70,000		5,800	11,600	5,800	5,800	5,800		3,864		7,736	17,400		63,800	6,200
2214	Repairs and maintenance	48,000	4,000		7,712	4,200	4,088	4,000		3,800			2,762		30,562	17,438
2215	Office materials and other consumables	180,000		21,173	20,879	16,324	16,624	4,769	10,000	12,096		12,469	12,032	29,508	155,872	24,128
2216	Travel expenses	240,000		39,819	19,951	18,500	21,713	3,700	11,061	21,814	24,548	23,230	13,560	21,899	219,795	20,205
2261	Other General Expenses	120,000	10,000	9,970	10,000	9,860	10,000	10,000		20,000	10,000	9,900	10,000	10,000	119,730	270
2314	Other fixed assets	2,480,000		433,009	434,996	55,716	410,839	156,865				188,709	66,522	467,091	2,213,747	266,253
10502	Accountant General	961,200	42,000	66,913	58,432	78,845	16,000	94,560	69,210	80,917	50,848	85,017	111,895	82,144	836,781	124,419
2111	Wages and salaries in cash	565,200		2,413	42,132	44,545		55,760	56,910	56,617	1,348	56,617	66,495	64,744	447,581	117,619
2112	Allowances	108,000		4,500	12,300	3,300	9,000	7,800	3,300	12,300	4,500	7,400	29,400	7,400	101,200	6,800
2211	Utilities	60,000		10,000		10,000	5,000		5,000	5,000		15,000	5,000	5,000	60,000	
2213	Fuel and lubricants	12,000		2,000		2,000	1,000		1,000	1,000			2,000	3,000	12,000	
2214	Repairs and maintenance	12,000		2,000		2,000	1,000		1,000	1,000			3,000	2,000	12,000	
2215	Office materials and other consumables	168,000	42,000	42,000		15,000		27,000			42,000				168,000	
2216	Travel expenses	36,000		4,000	4,000	2,000		4,000	2,000	5,000	3,000	6,000	6,000		36,000	
10503	General Activities for the Government	50,151,996	14,045,504	4,828,619	9,953,303	2,557,866	2,198,790	1,871,616	3,562,362	1,744,772	1,107,368	2,530,027	2,621,125	904,054	47,925,407	2,226,589
2151	Arrears on Salaries and	24,171,680	11,737,060	1,291,531	7,249,680	293,724	34,000	920,071	2,319,665	221,490	100,000				24,167,221	4,459



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
	Allowances															
2241	Bank commissions	3,250,000	282,814	240,198	330,386	221,684	199,053	241,636	197,590	196,137	167,763	228,850	248,138	205,834	2,760,083	489,917
2271	Arrears - Use of Goods & Services	5,833,512	1,249,939	1,216,358	410,375	239,956					45,515	751,937	1,690,862	203,543	5,808,484	25,028
2314	Other fixed assets	1,035,450			94,550		378,186			346,432	161,301	54,000			1,034,469	981
2647	Gedo Region	1,600,000														1,600,000
2666	To Mogadishu local government	8,044,550	525,690	580,935	780,242	806,555	823,055	412,909	642,108	839,800	419,956	1,308,837	537,658	327,381	8,005,126	39,424
2821	Contingency Items - Operating & Capital Expenses	2,116,804	250,000	100,000	208,000	129,500	239,996	77,000	203,000	140,913	212,834	186,402	144,467	167,296	2,059,409	57,395
2991	Revolving loans	4,100,000		1,399,597	880,070	866,447	524,500	220,000	200,000						4,090,614	9,386
10601	Ministry of Planning	1,059,358	10,000	12,500	94,587	84,640	15,818	121,497	69,774	111,087	27,500	84,004	93,825	113,194	838,426	220,931
2111	Wages and salaries in cash	586,978			55,187	58,740	2,818	59,597	56,874	63,687		61,604	59,399	60,879	478,785	108,193
2112	Allowances	150,000			21,900	5,900	3,000	21,900	2,900	24,900		12,400	2,900	2,900	98,700	51,300
2131	Other employee costs	82,380											21,526	27,415	48,941	33,439
2211	Utilities	30,000		2,500		2,500		7,500		5,000	2,500			2,500	22,500	7,500
2212	Rent	24,000			2,000	2,000		6,000		2,000	4,000			2,000	18,000	6,000
2213	Fuel and lubricants	24,000			2,000	2,000		6,000		2,000	4,000			4,000	20,000	4,000
2214	Repairs and maintenance	18,000			1,500	1,500		4,500		1,500	3,000				12,000	6,000
2215	Office materials and other consumables	24,000			2,000	2,000		6,000		2,000	4,000			3,500	19,500	4,500
2216	Travel expenses	120,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000	
10701	Ministry of Interior and Federal Affairs	9,822,200	258,000	2,491,332	547,286	330,746	881,540	578,246	512,281	684,660	544,882	1,232,952	98,165	399,005	8,559,095	1,263,105
2111	Wages and salaries in cash	1,016,200			101,620	91,080	10,540	91,080	90,665	112,160		101,620	90,665	97,339	786,769	229,431
2112	Allowances	210,000			21,000	15,000	6,000	22,500	7,500	34,500		21,000	7,500	8,000	143,000	67,000



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2211	Utilities	68,000		11,332	5,666	5,666		5,666	5,666	4,000	7,332	11,332		5,666	62,326	5,674
2212	Rent	36,000		6,000	3,000	3,000		3,000	3,000			9,000		6,000	33,000	3,000
2213	Fuel and lubricants	72,000		12,000	6,000	6,000		6,000	6,000			18,000		12,000	66,000	6,000
2215	Office materials and other consumables	24,000		4,000	2,000	2,000		2,000	2,000			6,000		4,000	22,000	2,000
2216	Travel expenses	96,000	8,000	8,000	8,000	8,000		8,000	8,000	8,000	8,000	16,000		16,000	96,000	
2255	Other specialized materials and services															
2261	Other General Expenses	8,300,000	250,000	2,450,000	400,000	200,000	865,000	440,000	389,450	526,000	529,550	1,050,000		250,000	7,350,000	950,000
10702	Somali Refugee and IDPs Commission	406,000			34,758			30,493		73,887	10,000			53,130	202,268	203,732
2112	Allowances	334,000			29,758			30,493		63,887				33,130	157,268	176,732
2211	Utilities	24,000			2,000					4,000	4,000			8,000	18,000	6,000
2213	Fuel and lubricants	12,000			1,000					2,000	2,000			4,000	9,000	3,000
2214	Repairs and maintenance	12,000			1,000					2,000	2,000			4,000	9,000	3,000
2215	Office materials and other consumables	12,000			1,000					2,000	2,000			4,000	9,000	3,000
2216	Travel expenses	12,000														12,000
10703	Somali Disaster Management Agency	222,000		1,000	5,000	14,980		14,980	11,879	31,859		11,879	45,882	11,879	149,338	72,662
2111	Wages and salaries in cash	132,800				13,280		13,280	10,679	23,959		10,679	18,182	10,679	100,738	32,062
2112	Allowances	17,200				1,700		1,700	1,200	2,900		1,200	2,700	1,200	12,600	4,600
2211	Utilities	24,000			2,000					2,000			10,000		14,000	10,000
2213	Fuel and lubricants	12,000			1,000					1,000			5,000		7,000	5,000
2214	Repairs and maintenance	12,000			1,000					1,000			5,000		7,000	5,000
2215	Office materials and other consumables	12,000			1,000					1,000			5,000		7,000	5,000



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2216	Travel expenses	12,000		1,000											1,000	11,000
10704	District Rehabilitation Project (UN)	795,269											135,852	58,419	194,271	600,998
2111	Wages and salaries in cash	265,200											89,900	42,450	132,350	132,850
2215	Office materials and other consumables	24,000											4,000	1,969	5,969	18,031
2216	Travel expenses	60,587											6,000	6,000	12,000	48,587
2222	Training expenses	50,890											28,952		28,952	21,938
2231	Consulting and professional fees	277,500														277,500
2241	Bank commissions	25,713														25,713
2261	Other General Expenses	71,303											7,000	8,000	15,000	56,303
2314	Other fixed assets	20,076														20,076
10705	SOMALI URBAN INVESTMENT PLANNING PROJECT															
2111	Wages and salaries in cash															
2215	Office materials and other consumables															
2222	Training expenses															
2241	Bank commissions															
2255	Other specialized materials and services															
2261	Other General Expenses															
10801	Ministry of Religious Affairs	602,429		11,000	47,305	60,345	18,200	64,975	62,285	43,325		69,565	60,565	43,325	480,890	121,539
2111	Wages and salaries in cash	385,763			29,805	40,145		38,675	39,185	37,525		39,665	39,665	37,525	302,190	83,573
2112	Allowances	108,667			8,700	13,200		17,300	14,100	5,800		11,900	11,900	5,800	88,700	19,967



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2211	Utilities	24,000		2,000	2,000	2,000	4,000	2,000	2,000			4,000	2,000		20,000	4,000
2213	Fuel and lubricants	24,000		2,000	2,000	2,000	4,000	2,000	2,000			4,000	2,000		20,000	4,000
2214	Repairs and maintenance	12,000		1,000	1,000	1,000	2,000	1,000	1,000			2,000	1,000		10,000	2,000
2215	Office materials and other consumables	24,000		2,000	2,000	2,000	4,000	2,000	2,000			4,000	2,000		20,000	4,000
2216	Travel expenses	24,000		4,000	1,800		4,200	2,000	2,000			4,000	2,000		20,000	4,000
2261	Other General Expenses															
10901	Ministry of Justice and Endowment	490,110		17,500	32,746	30,746	13,500	52,781	41,711	52,781	11,500	24,211	24,607	24,409	326,492	163,618
2111	Wages and salaries in cash	221,110			22,846	22,846		23,581	22,111	23,581		22,111	22,507	22,309	181,892	39,218
2112	Allowances	95,000			9,900	7,900	2,000	17,700	2,100	17,700		2,100	2,100	2,100	63,600	31,400
2211	Utilities	60,000		5,000			5,000	5,000	5,000	5,000					30,000	30,000
2213	Fuel and lubricants	36,000		3,000			3,000	3,000	3,000	3,000					18,000	18,000
2214	Repairs and maintenance	24,000		2,000			2,000	2,000	2,000	2,000					12,000	12,000
2215	Office materials and other consumables	18,000		1,500			1,500	1,500	1,500	1,500					9,000	9,000
2216	Travel expenses	36,000		6,000					6,000						12,000	24,000
10902	Custodian Corps	4,511,000	402,966		391,027	402,966	234,450	162,500	637,416	240,466	240,466	53,000	343,950	402,966	3,512,173	998,827
2111	Wages and salaries in cash	1,625,000	162,500		162,500	162,500		162,500	162,500				162,500	162,500	1,137,500	487,500
2211	Utilities	36,000	3,000		3,000	3,000	3,000		6,000	3,000	3,000	3,000		3,000	30,000	6,000
2213	Fuel and lubricants	72,000	6,000		6,000	6,000	6,000		12,000	6,000	6,000	6,000		6,000	60,000	12,000
2214	Repairs and maintenance	96,000	8,000		8,000	8,000	8,000		16,000	8,000	8,000	8,000		8,000	80,000	16,000
2215	Office materials and other consumables	60,000	5,000		5,000	5,000	5,000		10,000	5,000	5,000	5,000		5,000	50,000	10,000
2216	Travel expenses	12,000	1,000		1,000	1,000	1,000		2,000	1,000	1,000	1,000		1,000	10,000	2,000



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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	120,000	10,000		10,000	10,000	10,000		20,000	10,000	10,000	10,000		10,000	100,000	20,000
2256	Special operational services	240,000	20,000		20,000	20,000	20,000		40,000	20,000	20,000	20,000		20,000	200,000	40,000
2261	Other General Expenses	2,250,000	187,466		175,527	187,466	181,450		368,916	187,466	187,466		181,450	187,466	1,844,673	405,327
10903	Banadir Court	1,060,798			79,836	119,363		94,746	122,734	81,088		125,064	81,088	144,064	847,983	212,815
2111	Wages and salaries in cash	719,798			62,936	71,863		71,646	79,734	63,888		80,064	63,888	80,064	574,083	145,715
2112	Allowances	233,000			16,900	23,500		23,100	29,000	17,200		29,000	17,200	29,000	184,900	48,100
2211	Utilities	36,000				9,000			3,000			6,000		12,000	30,000	6,000
2213	Fuel and lubricants	12,000				3,000			1,000			2,000		4,000	10,000	2,000
2214	Repairs and maintenance	12,000				3,000			1,000			2,000		4,000	10,000	2,000
2215	Office materials and other consumables	36,000				9,000			3,000			6,000		12,000	30,000	6,000
2216	Travel expenses	12,000							6,000					3,000	9,000	3,000
10904	Appeal Court	181,783		6,835	9,937	19,922		12,172	29,957	11,572	11,200	21,172	22,172	11,572	156,511	25,272
2111	Wages and salaries in cash	76,783		735	7,937	7,522		8,672	10,557	8,672		8,672	8,672	8,672	70,111	6,672
2112	Allowances	33,000		1,100	2,000	2,400		3,500	4,400	2,900	1,200	3,500	3,500	2,900	27,400	5,600
2211	Utilities	24,000		2,000		4,000			6,000		4,000		4,000		20,000	4,000
2213	Fuel and lubricants	12,000		1,000		2,000			3,000		2,000		2,000		10,000	2,000
2214	Repairs and maintenance	12,000		1,000		2,000			3,000		2,000		2,000		10,000	2,000
2215	Office materials and other consumables	12,000		1,000		2,000			3,000		2,000		2,000		10,000	2,000
2216	Travel expenses	12,000										9,000			9,000	3,000
10905	Judiciary Service Committee	216,160			12,901	16,316	10,000	11,316	13,316	18,316	5,000	8,316	18,316	58,316	172,113	44,047
2111	Wages and salaries in cash	63,160			5,901	6,316		6,316	6,316	6,316		6,316	6,316	6,316	50,113	13,047



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2112	Allowances	81,000			2,000	2,000		2,000	2,000	2,000		2,000	2,000	52,000	66,000	15,000
2211	Utilities	24,000			2,000	2,000	4,000		2,000	4,000	2,000		4,000		20,000	4,000
2213	Fuel and lubricants	12,000			1,000	1,000	2,000		1,000	2,000	1,000		2,000		10,000	2,000
2214	Repairs and maintenance	12,000			1,000	1,000	2,000		1,000	2,000	1,000		2,000		10,000	2,000
2215	Office materials and other consumables	12,000			1,000	1,000	2,000		1,000	2,000	1,000		2,000		10,000	2,000
2216	Travel expenses	12,000				3,000		3,000							6,000	6,000
10906	Constitutional Court	33,000														33,000
2112	Allowances															
2211	Utilities															
2213	Fuel and lubricants															
2214	Repairs and maintenance	9,000														9,000
2215	Office materials and other consumables	12,000														12,000
2216	Travel expenses	12,000														12,000
11001	Supreme Court	620,200			36,607	28,987	26,620	20,987	47,227	45,022	17,470	69,022	115,552	102,492	509,986	110,214
2111	Wages and salaries in cash	166,200			18,507	13,887	4,620	13,887	23,127	18,922	3,470	16,922	15,452	18,392	147,186	19,014
2112	Allowances	166,000			10,100	4,100	6,000	4,100	16,100	10,100	6,000	19,100	4,100	34,100	113,800	52,200
2211	Utilities	39,000			2,500	2,500	5,000		2,500	5,000	2,500		11,000	4,000	35,000	4,000
2212	Rent	30,000											20,000	5,000	25,000	5,000
2213	Fuel and lubricants	27,000			1,500	1,500	3,000		1,500	3,000	1,500		9,000	3,000	24,000	3,000
2214	Repairs and maintenance	18,000			1,500	1,500	3,000		1,500	3,000	1,500		3,000	1,500	16,500	1,500
2215	Office materials and other consumables	30,000			2,500	2,500	5,000		2,500	5,000	2,500		5,000	2,500	27,500	2,500



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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	72,000				3,000		3,000				33,000		22,000	61,000	11,000
2261	Other General Expenses	72,000											48,000	12,000	60,000	12,000
11101	Attorney General	910,950	2,000		76,064	92,827	27,000	77,777	93,217	87,497		87,497	88,947	78,047	710,873	200,077
2111	Wages and salaries in cash	445,950			39,864	48,827		39,977	48,817	44,397		44,397	47,347	41,447	355,073	90,877
2112	Allowances	141,000			11,200	17,000		10,800	17,400	14,100		14,100	16,600	11,600	112,800	28,200
2211	Utilities	96,000			8,000	8,000	8,000	8,000	8,000	8,000		8,000	8,000	8,000	72,000	24,000
2213	Fuel and lubricants	108,000			9,000	9,000	9,000	9,000	9,000	9,000		9,000	9,000	9,000	81,000	27,000
2214	Repairs and maintenance	36,000			3,000	3,000	3,000	3,000	3,000	3,000		3,000	3,000	3,000	27,000	9,000
2215	Office materials and other consumables	60,000			5,000	5,000	5,000	5,000	5,000	5,000		5,000	5,000	5,000	45,000	15,000
2216	Travel expenses	24,000	2,000			2,000	2,000	2,000	2,000	4,000		4,000			18,000	6,000
11201	Solicitor General	442,820		18,000	37,647	36,912	20,000	40,912	22,912	38,912	34,000	22,912	72,912	42,912	388,031	54,789
2111	Wages and salaries in cash	189,820			18,747	18,012		18,012	18,012	18,012		18,012	18,012	18,012	144,831	44,989
2112	Allowances	49,000			4,900	4,900		4,900	4,900	4,900		4,900	4,900	4,900	39,200	9,800
2211	Utilities	24,000		2,000	2,000	2,000	2,000	2,000		2,000	4,000		6,000	2,000	24,000	
2213	Fuel and lubricants	12,000		1,000			3,000	1,000		1,000	2,000		3,000	1,000	12,000	
2214	Repairs and maintenance	12,000		1,000			1,000	1,000		1,000	2,000		5,000	1,000	12,000	
2215	Office materials and other consumables	144,000		12,000	12,000	12,000	12,000	12,000		12,000	24,000		36,000	12,000	144,000	
2216	Travel expenses	12,000		2,000			2,000	2,000			2,000			4,000	12,000	
11301	Auditor General	1,230,138	30,000	31,500	108,933	106,130	65,038	109,963	109,066	76,420	92,768	76,420	142,956	169,188	1,118,382	111,756
2111	Wages and salaries in cash	467,138			46,533	41,830	5,438	45,063	45,166	43,620	1,668	43,620	46,956	45,288	365,182	101,956



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2112	Allowances	49,000			4,900	2,800	2,100	4,900	4,900	2,800	2,100	2,800	7,000	4,900	39,200	9,800
2211	Utilities	24,000		2,000	2,000	2,000	2,000		4,000		4,000		4,000	4,000	24,000	
2213	Fuel and lubricants	30,000		2,500	2,500	2,500	2,500		5,000		5,000		5,000	5,000	30,000	
2214	Repairs and maintenance	12,000		1,000	1,000	1,000	1,000		2,000		2,000		2,000	2,000	12,000	
2215	Office materials and other consumables	24,000		2,000	2,000	2,000	2,000		4,000		4,000		4,000	4,000	24,000	
2216	Travel expenses	24,000		4,000		4,000			4,000		4,000		4,000	4,000	24,000	
2255	Other specialized materials and services	600,000	30,000	20,000	50,000	50,000	50,000	60,000	40,000	30,000	70,000	30,000	70,000	100,000	600,000	
11501	Ministry of Constitution	425,360			22,551	15,116	10,100	34,251	14,186	34,986	9,500	32,186	14,921	15,251	203,048	222,312
2111	Wages and salaries in cash	151,360			11,451	12,516		13,251	12,186	13,986		12,186	12,921	13,251	101,748	49,612
2112	Allowances	130,000			11,100	2,600	10,100	21,000	2,000	3,000	9,500	2,000	2,000	2,000	65,300	64,700
2211	Utilities	36,000								6,000		6,000			12,000	24,000
2213	Fuel and lubricants	24,000								4,000		4,000			8,000	16,000
2214	Repairs and maintenance	24,000								4,000		4,000			8,000	16,000
2215	Office materials and other consumables	24,000								4,000		4,000			8,000	16,000
2216	Travel expenses	36,000														36,000
11601	Boundaries and Federation Commision	562,000		16,000	31,000			47,000	54,000		27,000		12,000	39,000	226,000	336,000
2112	Allowances	370,000			27,000			27,000	54,000		27,000			27,000	162,000	208,000
2211	Utilities	48,000		8,000										4,000	12,000	36,000
2213	Fuel and lubricants	36,000						6,000						3,000	9,000	27,000
2214	Repairs and maintenance	12,000						2,000						1,000	3,000	9,000
2215	Office materials and other consumables	48,000						8,000						4,000	12,000	36,000



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2216	Travel expenses	48,000		8,000	4,000			4,000					12,000		28,000	20,000
11602	National Reconciliation Commission	444,655	1,000	2,000	40,346	11,846	29,500	37,346	6,696	44,196	29,500	13,696	7,111	41,611	264,848	179,807
2111	Wages and salaries in cash	73,655			7,446	7,446		7,446	6,296	6,296		6,296	6,711	6,711	54,648	19,007
2112	Allowances	299,000			29,900	400	29,500	29,900	400	29,900	29,500	400	400	29,900	180,200	118,800
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					2,000		1,000		1,000	5,000	7,000
2214	Repairs and maintenance	12,000			1,000					2,000		1,000		1,000	5,000	7,000
2215	Office materials and other consumables	12,000			1,000					2,000		1,000		1,000	5,000	7,000
2216	Travel expenses	12,000	1,000			2,000						2,000			5,000	7,000
11603	National Independent Electoral Commission	646,471		4,000	58,500	2,500	59,315		118,630	2,500		180,150			425,595	220,876
2111	Wages and salaries in cash	5,000					415		830			3,450			4,695	305
2112	Allowances	587,471			58,500		58,900		117,800			176,700			411,900	175,571
2211	Utilities	12,000				1,000				1,000					2,000	10,000
2213	Fuel and lubricants	12,000				1,000				1,000					2,000	10,000
2214	Repairs and maintenance															
2215	Office materials and other consumables	6,000				500				500					1,000	5,000
2216	Travel expenses	24,000		4,000											4,000	20,000
11604	Human Rights Commission	342,000														342,000
2112	Allowances	270,000														270,000
2211	Utilities	24,000														24,000



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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
11605	Indep. Constitution Review and Imp. Commission	513,059			49,966	9,686	39,465	44,151	14,686	54,151	39,465	11,686	4,686	49,151	317,093	195,966
2111	Wages and salaries in cash	265,726			27,066	4,186	22,465	26,651	4,186	26,651	22,465	4,186	4,186	26,651	168,693	97,033
2112	Allowances	175,333			17,900	500	17,000	17,500	500	17,500	17,000	500	500	17,500	106,400	68,933
2211	Utilities	24,000			2,000	2,000			2,000	4,000		2,000		2,000	14,000	10,000
2213	Fuel and lubricants	12,000			1,000				2,000	2,000		1,000		1,000	7,000	5,000
2214	Repairs and maintenance	12,000			1,000				2,000	2,000		1,000		1,000	7,000	5,000
2215	Office materials and other consumables	12,000			1,000				2,000	2,000		1,000		1,000	7,000	5,000
2216	Travel expenses	12,000				3,000			2,000			2,000			7,000	5,000
11606	National Civil Service Commission	693,580		3,000	67,218	62,218	5,000	58,218	16,753	106,153	7,000	87,713	14,753	105,593	533,619	159,961
2111	Wages and salaries in cash	115,180			11,518	11,518		11,518	12,253	12,253		12,253	12,253	12,253	95,819	19,361
2112	Allowances	457,000			45,700	45,700		45,700	2,500	88,900		45,700	2,500	45,700	322,400	134,600
2131	Other employee costs	49,400										19,760		29,640	49,400	
2211	Utilities	24,000		2,000	2,000	2,000	2,000		2,000	2,000		4,000		6,000	22,000	2,000
2213	Fuel and lubricants	18,000			3,000	1,500	1,500			1,500	1,500	3,000		4,500	16,500	1,500
2215	Office materials and other consumables	18,000			3,000	1,500	1,500			1,500	1,500	3,000		4,500	16,500	1,500
2216	Travel expenses	12,000		1,000	2,000			1,000	2,000		2,000			3,000	11,000	1,000
2231	Consulting and professional fees															



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20101	Ministry of Defence	990,750	13,000	4,000	73,601	81,545	50,649	62,201	47,136	150,529	10,500	118,865	40,436	84,881	737,343	253,407
2111	Wages and salaries in cash	281,750			21,801	31,745	12,149	21,801	22,536	44,629		33,215	22,536	22,131	232,543	49,207
2112	Allowances	360,000			12,000	27,300	33,500	21,900	2,900	60,400		45,900	2,900	2,500	209,300	150,700
2211	Utilities	48,000		4,000	4,000	4,000		4,000	4,000	8,000	4,000	4,000		8,000	44,000	4,000
2212	Rent	24,000			4,000	2,000		2,000	2,000	4,000		4,000		4,000	22,000	2,000
2213	Fuel and lubricants	30,000			5,000	2,500		2,500	2,500	5,000		5,000		5,000	27,500	2,500
2214	Repairs and maintenance	18,000			3,000	1,500		1,500	1,500	3,000		3,000		3,000	16,500	1,500
2215	Office materials and other consumables	42,000			7,000	3,500		3,500	3,500	7,000		7,000		7,000	38,500	3,500
2216	Travel expenses	72,000	8,000		6,800	9,000			3,200	13,500	1,500	11,750		18,250	72,000	
2255	Other specialized materials and services	75,000	5,000		10,000		5,000	5,000	5,000	5,000	5,000	5,000	15,000	15,000	75,000	
2261	Other General Expenses	40,000														40,000
20102	Armed Forces	35,834,740	1,457,031	960,000	1,379,029	1,457,031	2,052,230	2,664,631	1,418,030	1,042,900	2,538,262	3,183,800	2,780,030	2,623,771	23,556,745	12,277,995
2112	Allowances	18,277,500		712,000			634,200	1,455,600		1,042,900	120,200	2,585,800	1,464,000	128,400	8,143,100	10,134,400
2213	Fuel and lubricants	720,000	60,000	60,000	60,000	60,000	60,000		60,000			60,000	120,000	180,000	720,000	
2214	Repairs and maintenance	240,000	20,000	20,000	20,000	20,000	20,000		20,000			20,000	40,000	60,000	240,000	
2215	Office materials and other consumables	60,000	5,000	5,000	5,000	5,000	5,000		5,000			5,000	10,000	15,000	60,000	
2216	Travel expenses	24,000	2,000	2,000	2,000	2,000	2,000		2,000			2,000	4,000	6,000	24,000	
2251	Health and hygiene	300,000	25,000	25,000	25,000	25,000	25,000		25,000			25,000	50,000	75,000	300,000	
2253	Military materials, supplies and services	1,632,000	136,000	136,000	136,000	136,000	136,000		136,000			136,000	272,000	408,000	1,632,000	
2261	Other General Expenses	14,581,240	1,209,031		1,131,029	1,209,031	1,170,030	1,209,031	1,170,030		2,418,062	350,000	820,030	1,751,371	12,437,645	2,143,595



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
20103	Military Court	1,476,000	82,000	82,000	202,000	122,000	122,000	122,000		244,000	9,000	122,000		369,000	1,476,000	
2111	Wages and salaries in cash	936,000	38,000	38,000	158,000	78,000	78,000	78,000		156,000		78,000		234,000	936,000	
2211	Utilities	48,000	4,000	4,000	4,000	4,000	4,000	4,000		8,000		4,000		12,000	48,000	
2213	Fuel and lubricants	96,000	8,000	8,000	8,000	8,000	8,000	8,000		16,000		8,000		24,000	96,000	
2214	Repairs and maintenance	36,000	3,000	3,000	3,000	3,000	3,000	3,000		6,000		3,000		9,000	36,000	
2215	Office materials and other consumables	48,000	4,000	4,000	4,000	4,000	4,000	4,000		8,000		4,000		12,000	48,000	
2216	Travel expenses	12,000									9,000			3,000	12,000	
2261	Other General Expenses	300,000	25,000	25,000	25,000	25,000	25,000	25,000		50,000		25,000		75,000	300,000	
20104	Disabled and Orphans Organization	110,000		5,000		5,000		5,000		10,000	5,000				30,000	80,000
2112	Allowances	50,000				5,000		5,000		5,000	5,000				20,000	30,000
2211	Utilities	12,000		1,000			5,000			1,000					2,000	10,000
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		1,000						1,000					2,000	10,000
20201	Ministry of National Security	2,420,426	128,850	138,150	53,907	325,455	145,500	199,953	48,243	262,693	125,000	75,123	311,123	189,328	2,003,325	417,101
2111	Wages and salaries in cash	501,426			40,907	47,355		49,353	45,743	51,793		47,223	47,223	49,428	379,025	122,401
2112	Allowances	190,000			2,000	16,100	9,500	25,600	2,500	20,900		21,900	2,900	2,900	104,300	85,700
2211	Utilities	24,000		2,000	2,000		2,000			4,000			2,000		12,000	12,000
2212	Rent	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			3,000		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
2214	Repairs and maintenance	24,000		2,000	2,000		2,000			4,000			4,000		14,000	10,000
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	72,000	3,850	2,150		12,000				18,000		6,000		12,000	54,000	18,000
2255	Other specialized materials and services	25,000														25,000
2261	Other General Expenses	1,500,000	125,000	125,000		250,000	125,000	125,000		150,000	125,000		250,000	125,000	1,400,000	100,000
20202	Police Force	16,335,160	595,680	590,680	471,680	595,680	595,680	962,200	550,680	570,680	620,680	595,690	3,686,490	853,690	10,689,510	5,645,650
2112	Allowances	9,175,000						917,200					3,219,800		4,137,000	5,038,000
2213	Fuel and lubricants	540,000	45,000	45,000		45,000	45,000	45,000		45,000	45,000	45,000		135,000	495,000	45,000
2215	Office materials and other consumables	60,000	5,000		5,000	5,000	5,000		5,000		10,000	5,000		15,000	55,000	5,000
2216	Travel expenses	12,000														12,000
2251	Health and hygiene	240,000	20,000	20,000		20,000	20,000		20,000		40,000	20,000		60,000	220,000	20,000
2256	Special operational services	708,000	59,000	59,000		59,000	59,000		59,000	59,000	59,000	59,000		177,000	649,000	59,000
2261	Other General Expenses	5,600,160	466,680	466,680	466,680	466,680	466,680		466,680	466,680	466,680	466,690	466,690	466,690	5,133,510	466,650
20203	National Security Force	9,126,413	825,433		825,433	837,965	725,433	863,029	380,632	837,965	380,632	837,965	569,865	837,965	7,922,320	1,204,094
2112	Allowances	4,573,333	457,333		457,333	457,333	457,333	457,333		457,333		457,333	457,333	457,333	4,116,000	457,334
2211	Utilities	23,000				1,916		5,748	1,916	1,916	1,916	1,916	1,916	1,916	19,160	3,840
2213	Fuel and lubricants	24,000				2,000		6,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000	4,000
2215	Office materials and other consumables	91,400				7,616		22,848	7,616	7,616	7,616	7,616	7,616	7,616	76,160	15,240
2216	Travel expenses	12,000				1,000		3,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	2,000
2256	Special operational services	1,185,000	100,000		100,000	100,000		100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	185,000
2261	Other General Expenses	3,217,680	268,100		268,100	268,100	268,100	268,100	268,100	268,100	268,100	268,100		268,100	2,681,000	536,680



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20204	Immigration Department	1,540,000	142,500	142,500		142,500	285,000	148,500	142,500		285,000	142,500			1,431,000	109,000
2111	Wages and salaries in cash	910,000	91,000	91,000		91,000	182,000	91,000	91,000		182,000	91,000			910,000	
2211	Utilities	504,000	42,000	42,000		42,000	84,000	42,000	42,000		84,000	42,000			420,000	84,000
2212	Rent	30,000	2,500	2,500		2,500	5,000	2,500	2,500		5,000	2,500			25,000	5,000
2213	Fuel and lubricants	36,000	3,000	3,000		3,000	6,000	3,000	3,000		6,000	3,000			30,000	6,000
2214	Repairs and maintenance	18,000	1,500	1,500		1,500	3,000	1,500	1,500		3,000	1,500			15,000	3,000
2215	Office materials and other consumables	30,000	2,500	2,500		2,500	5,000	2,500	2,500		5,000	2,500			25,000	5,000
2216	Travel expenses	12,000						6,000							6,000	6,000
30101	Ministry of Water and Energy	635,280	2,000		53,446	45,036	8,570	60,036	38,576	60,696		43,921	45,486	130,122	487,889	147,391
2111	Wages and salaries in cash	387,070			36,746	32,336	5,570	32,336	35,276	41,496		40,621	42,186	42,601	309,168	77,902
2112	Allowances	113,000			11,700	10,700	1,000	17,700	3,300	19,200		3,300	3,300	22,300	92,500	20,500
2131	Other employee costs	51,210												46,221	46,221	4,989
2211	Utilities	24,000			2,000			4,000						6,000	12,000	12,000
2213	Fuel and lubricants	12,000			1,000			2,000						3,000	6,000	6,000
2214	Repairs and maintenance	12,000			1,000			2,000						3,000	6,000	6,000
2215	Office materials and other consumables	12,000			1,000			2,000						3,000	6,000	6,000
2216	Travel expenses	24,000	2,000			2,000	2,000							4,000	10,000	14,000
30201	Ministry of Mineral	1,408,690			463,789	44,172	8,933	65,739	36,374	38,307	7,000	41,629	60,307	486,555	1,252,805	155,885
2111	Wages and salaries in cash	347,140			32,339	33,272	933	32,339	33,074	34,007		38,729	40,907	41,105	286,705	60,435
2112	Allowances	113,000			2,900	10,900	8,000	16,900	3,300	4,300	7,000	2,900	2,900	16,900	76,000	37,000



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2211	Utilities	24,000						6,000					6,000		12,000	12,000
2213	Fuel and lubricants	18,000						4,500					4,500		9,000	9,000
2214	Repairs and maintenance	12,000						3,000					3,000		6,000	6,000
2215	Office materials and other consumables	12,000						3,000					3,000		6,000	6,000
2216	Travel expenses	24,000														24,000
2255	Other specialized materials and services	858,550			428,550									428,550	857,100	1,450
30301	Ministry of Agriculture	704,010		4,550	57,702	49,862	8,750	70,127	43,922	85,547	4,000	87,017	68,681	81,956	562,114	141,896
2111	Wages and salaries in cash	433,020			40,352	44,762		44,027	41,822	55,647		49,767	49,767	49,032	375,176	57,844
2112	Allowances	129,000			11,100	5,100	7,000	21,100	2,100	24,900		12,900	2,900	2,900	90,000	39,000
2131	Other employee costs	57,990											16,014	21,024	37,038	20,952
2211	Utilities	24,000			2,000			2,000		2,000		8,000		2,000	16,000	8,000
2213	Fuel and lubricants	12,000			1,000			1,000		1,000		4,000		1,000	8,000	4,000
2214	Repairs and maintenance	12,000			1,000			1,000		1,000		4,000		1,000	8,000	4,000
2215	Office materials and other consumables	12,000			1,000			1,000		1,000		4,000		1,000	8,000	4,000
2216	Travel expenses	24,000		4,550	1,250		1,750				4,000	4,350		4,000	19,900	4,100
2261	Other General Expenses															
30401	Ministry of Livestock and Forestry	640,530		4,000	59,282	54,717		68,452	52,452	56,187		74,685	47,215	62,278	479,268	161,262
2111	Wages and salaries in cash	447,530			41,002	41,417		42,152	42,152	42,887		45,385	43,915	47,978	346,888	100,642
2112	Allowances	109,000			11,300	11,300		17,300	3,300	11,300		17,300	3,300	4,300	79,400	29,600
2211	Utilities	24,000			2,000			2,000	2,000			4,000		6,000	16,000	8,000
2213	Fuel and lubricants	12,000			980			1,000	1,000			2,000			4,980	7,020



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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		4,000	2,000	2,000		4,000	2,000	2,000		2,000		4,000	22,000	2,000
2251	Health and hygiene															
30501	Ministry of Fishery and Marine Resource	771,650	2,000	5,000	59,435	66,020	9,075	58,690	60,500	92,475		58,740	99,800	59,140	570,875	200,775
2111	Wages and salaries in cash	490,650			48,735	48,320	1,075	47,990	49,800	56,775		55,040	55,700	55,040	418,475	72,175
2112	Allowances	197,000			10,700	10,700	8,000	10,700	10,700	19,700		3,700	24,100	4,100	102,400	94,600
2211	Utilities	24,000		2,000		2,000				4,000			8,000		16,000	8,000
2213	Fuel and lubricants	12,000		1,000		1,000				2,000			4,000		8,000	4,000
2214	Repairs and maintenance	12,000		1,000		1,000				2,000			4,000		8,000	4,000
2215	Office materials and other consumables	12,000		1,000		1,000				2,000			4,000		8,000	4,000
2216	Travel expenses	24,000	2,000			2,000				6,000					10,000	14,000
30502	Somali Marine Research	356,390			29,339	27,639		28,317	28,717	49,465	3,000	32,447	34,517	38,517	271,958	84,432
2111	Wages and salaries in cash	215,830			18,039	18,039		21,517	21,517	24,665		21,847	21,517	21,517	168,658	47,172
2112	Allowances	68,560			6,300	2,600		6,800	7,200	6,800		10,600	3,000	3,000	46,300	22,260
2211	Utilities	24,000			2,000	2,000				6,000			4,000	4,000	18,000	6,000
2213	Fuel and lubricants	12,000			1,000	1,000				3,000			2,000	2,000	9,000	3,000
2214	Repairs and maintenance	12,000			1,000	1,000				3,000			2,000	2,000	9,000	3,000
2215	Office materials and other consumables	12,000			1,000	1,000				3,000			2,000	2,000	9,000	3,000
2216	Travel expenses	12,000				2,000				3,000	3,000			4,000	12,000	
30503	Offshore and Fisheries	96,950		8,691	8,691	8,691	8,691		7,691	6,000		29,764	8,691	10,000	96,910	40



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Development Project																
2111	Wages and salaries in cash	36,950		3,691	3,691	3,691	3,691		3,691			14,764	3,691		36,910	40
2211	Utilities	12,000		1,000	1,000	1,000	1,000		1,000	1,000		3,000	1,000	2,000	12,000	
2213	Fuel and lubricants	12,000		1,000	1,000	1,000	1,000		1,000	1,000		3,000	1,000	2,000	12,000	
2214	Repairs and maintenance	12,000		1,000	1,000	1,000	1,000		1,000	1,000		3,000	1,000	2,000	12,000	
2215	Office materials and other consumables	12,000		1,000	1,000	1,000	1,000		1,000	1,000		3,000	1,000	2,000	12,000	
2216	Travel expenses	12,000		1,000	1,000	1,000	1,000			2,000		3,000	1,000	2,000	12,000	
30601	Ministry of Information	3,166,110	30,000	133,000	284,848	292,353	111,995	293,521	201,043	327,884	55,000	275,588	220,738	283,913	2,509,883	656,227
2111	Wages and salaries in cash	1,427,610			133,548	143,503		147,171	135,243	150,649		144,388	145,538	145,313	1,145,353	282,257
2112	Allowances	418,500			13,300	41,850		49,350	5,800	42,250		6,200	6,200	6,600	171,550	246,950
2211	Utilities	684,000		112,000	57,000	55,000	61,000	55,000	55,000	59,000	55,000	55,000	57,000	55,000	676,000	8,000
2213	Fuel and lubricants	240,000	20,000		40,000	20,000	20,000			35,000		40,000		40,000	215,000	25,000
2214	Repairs and maintenance	12,000		1,000	1,000	1,000	2,000			2,000					7,000	5,000
2215	Office materials and other consumables	240,000		20,000	20,000	17,000	22,995	20,000	5,000	26,985		10,000		17,000	158,980	81,020
2216	Travel expenses	24,000				4,000	6,000	2,000		2,000			2,000		16,000	8,000
2261	Other General Expenses	120,000	10,000		20,000	10,000		20,000		10,000		20,000	10,000	20,000	120,000	
30701	Ministry of Post and Telecommunication	1,013,830		11,000	97,284	90,254	11,685	110,124	78,124	114,979		105,049	78,444	100,444	797,387	216,443
2111	Wages and salaries in cash	746,830			73,584	74,754	1,885	74,424	74,424	75,479		76,949	74,744	74,744	600,987	145,843
2112	Allowances	135,000			10,700	6,500	9,800	17,700	3,700	20,500		19,100	3,700	3,700	95,400	39,600
2211	Utilities	24,000		2,000	2,000	2,000		4,000		2,000		2,000		4,000	18,000	6,000
2213	Fuel and lubricants	36,000		3,000	3,000	3,000		6,000		3,000		3,000		6,000	27,000	9,000
2214	Repairs and maintenance	12,000		1,000	1,000	1,000		2,000		1,000		1,000		2,000	9,000	3,000



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2215	Office materials and other consumables	12,000		1,000	1,000	1,000		2,000		1,000		1,000		2,000	9,000	3,000
2216	Travel expenses	24,000		2,000	4,000					10,000				4,000	20,000	4,000
2261	Other General Expenses	24,000		2,000	2,000	2,000		4,000		2,000		2,000		4,000	18,000	6,000
30801	Ministry of Public Work & Reconstruction	729,390		10,000	50,372	44,637	16,735	60,437	37,637	61,172		85,066	60,502	136,652	563,210	166,180
2111	Wages and salaries in cash	354,400			35,072	34,337	735	36,137	34,337	36,872		35,072	37,202	44,695	294,459	59,941
2112	Allowances	133,000			13,300	3,300	9,000	24,300	3,300	13,300		3,300	23,300	3,300	96,400	36,600
2131	Other employee costs	57,990												52,237	52,237	5,753
2211	Utilities	24,000		4,000		2,000	2,000			2,000				4,000	14,000	10,000
2213	Fuel and lubricants	12,000		2,000		1,000	1,000			1,000				2,000	7,000	5,000
2214	Repairs and maintenance	12,000		2,000		1,000	1,000			1,000				2,000	7,000	5,000
2215	Office materials and other consumables	12,000		2,000		1,000	1,000			1,000				2,000	7,000	5,000
2216	Travel expenses	24,000			2,000	2,000	2,000			6,000					12,000	12,000
2261	Other General Expenses	100,000										46,694		26,420	73,114	26,886
30901	Ministry of Transport and Aviation	790,830			70,968	72,413	9,500	88,613	56,868	95,088		104,138	60,148	69,778	627,514	163,316
2111	Wages and salaries in cash	572,830			53,568	58,113		58,113	53,568	65,288		65,288	56,848	61,478	472,264	100,566
2112	Allowances	134,000			12,400	3,900	9,500	22,900	3,300	14,800		24,300	3,300	4,300	98,700	35,300
2211	Utilities	24,000			2,000	2,000		2,000		6,000		4,000		4,000	20,000	4,000
2213	Fuel and lubricants	12,000			1,000	1,000		1,000		3,000		2,000			8,000	4,000
2214	Repairs and maintenance	12,000			1,000	1,000		1,000		3,000		2,000			8,000	4,000
2215	Office materials and other consumables	12,000			1,000	1,000		1,000		3,000		2,000			8,000	4,000
2216	Travel expenses	24,000				5,400		2,600				4,550			12,550	11,450



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2261	Other General Expenses															
30902	Civil Aviation and Meteo-Authority	575,130			47,533	50,698	2,885	46,838	46,838	57,723		47,783	46,838	46,838	393,974	181,156
2111	Wages and salaries in cash	463,130			43,033	47,398	1,885	44,438	44,438	46,323		42,233	44,438	44,438	358,624	104,506
2112	Allowances	34,000			2,500	3,300	1,000	2,400	2,400	3,400		2,400	2,400	2,400	22,200	11,800
2211	Utilities	24,000			2,000					2,000					4,000	20,000
2213	Fuel and lubricants	12,000								2,000					2,000	10,000
2214	Repairs and maintenance	12,000								2,000					2,000	10,000
2215	Office materials and other consumables	12,000								2,000					2,000	10,000
2216	Travel expenses	18,000										3,150			3,150	14,850
2261	Other General Expenses															
31001	Ministry of Transport and Ports	891,670	2,000		87,537	77,702	13,000	100,537	86,372	79,332	9,470	77,332	91,272	88,332	712,886	178,784
2111	Wages and salaries in cash	682,670			69,237	64,402		69,237	74,072	67,032	1,470	67,032	69,972	67,032	549,486	133,184
2112	Allowances	125,000			13,300	13,300		19,300	7,300	12,300	1,000	5,300	21,300	5,300	98,400	26,600
2211	Utilities	24,000			2,000		4,000	2,000	2,000		2,000	2,000		4,000	18,000	6,000
2213	Fuel and lubricants	12,000			1,000		1,000	2,000	1,000		1,000	1,000		2,000	9,000	3,000
2214	Repairs and maintenance	12,000			1,000		1,000	2,000	1,000		1,000	1,000		2,000	9,000	3,000
2215	Office materials and other consumables	12,000			1,000		1,000	2,000	1,000		1,000	1,000		2,000	9,000	3,000
2216	Travel expenses	24,000	2,000				6,000	4,000			2,000			6,000	20,000	4,000
31002	Hamar Port	860,100			168,220		84,110	84,110		168,220			252,330	103,110	860,100	
2112	Allowances	746,100			149,220		74,610	74,610		149,220			223,830	74,610	746,100	



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2211	Utilities	36,000			6,000		3,000	3,000		6,000			9,000	9,000	36,000	
2213	Fuel and lubricants	36,000			6,000		3,000	3,000		6,000			9,000	9,000	36,000	
2214	Repairs and maintenance	18,000			3,000		1,500	1,500		3,000			4,500	4,500	18,000	
2215	Office materials and other consumables	12,000			2,000		1,000	1,000		2,000			3,000	3,000	12,000	
2216	Travel expenses	12,000			2,000		1,000	1,000		2,000			3,000	3,000	12,000	
31101	Ministry of Industry & Commerce	1,245,508			123,970	59,575	20,000	118,525	77,240	129,310	1,470	73,725	138,415	78,445	820,675	424,833
2111	Wages and salaries in cash	571,508			57,470	55,075		58,525	62,840	68,910	1,470	68,825	70,615	71,445	515,175	56,333
2112	Allowances	572,000			60,000	4,500	9,500	60,000	14,400	60,400		4,900	67,800	7,000	288,500	283,500
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	1,503,498			73,251	75,596	5,000	92,526	66,056	81,761		66,791	66,791	74,126	601,898	901,600
2111	Wages and salaries in cash	734,098			57,751	71,096		65,526	64,056	66,261		64,791	64,791	70,126	524,398	209,700
2112	Allowances	105,000			10,500	4,500	5,000	17,000	2,000	15,500		2,000	2,000	4,000	62,500	42,500
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														24,000



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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	580,400														580,400
40201	Ministry of Education and Higher Education	3,075,235		8,000	95,853	114,757		112,505	59,153	121,780		61,868	71,868	62,198	707,982	2,367,253
2111	Wages and salaries in cash	636,635			53,053	61,857		63,205	53,353	65,080		56,068	56,068	56,398	465,082	171,553
2112	Allowances	193,000			18,800	19,300		29,300	5,800	24,300		5,800	5,800	5,800	114,900	78,100
2131	Other employee costs	1,749,600				20,000		20,000		20,000					60,000	1,689,600
2211	Utilities	36,000		3,000	3,000	3,000				3,000			3,000		15,000	21,000
2213	Fuel and lubricants	24,000		2,000	2,000	2,000				2,000			2,000		10,000	14,000
2214	Repairs and maintenance	12,000		1,000	1,000	1,000				1,000			1,000		5,000	7,000
2215	Office materials and other consumables	40,000		2,000	18,000	2,000				2,000			2,000		26,000	14,000
2216	Travel expenses	24,000				5,600				4,400			2,000		12,000	12,000
2261	Other General Expenses	360,000														360,000
40202	Somali National University	1,206,105		54,604	103,044	97,545		110,774	96,109	96,709		35,013	274,365	35,013	903,174	302,931
2111	Wages and salaries in cash	579,040		29,018	56,271	56,601		56,601	56,601	56,601		28,913	111,562	28,913	481,081	97,959
2112	Allowances	485,000		25,586	39,773	40,944		39,173	39,508	40,108		6,100	137,803	6,100	375,093	109,907
2211	Utilities	24,000			2,000			6,000					10,000		18,000	6,000
2213	Fuel and lubricants	12,000			1,000			3,000					5,000		9,000	3,000
2214	Repairs and maintenance	12,000			1,000			3,000					5,000		9,000	3,000
2215	Office materials and other consumables	12,000			1,000			3,000					5,000		9,000	3,000
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



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
40203	Somali Academy of Sciences and Arts	225,010			13,056	13,471		13,471	13,471	13,471		13,471	13,471	28,471	122,353	102,657
2111	Wages and salaries in cash	118,010			10,556	10,971		10,971	10,971	10,971		10,971	10,971	10,971	87,353	30,657
2112	Allowances	29,000			2,500	2,500		2,500	2,500	2,500		2,500	2,500	2,500	20,000	9,000
2211	Utilities	24,000												6,000	6,000	18,000
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	12,000												3,000	3,000	9,000
2216	Travel expenses	18,000														18,000
40204	Intergovernmental Ackademy of Somali Language	172,000								44,000				42,000	86,000	86,000
2112	Allowances	110,000								44,000				33,000	77,000	33,000
2211	Utilities	5,400														5,400
2212	Rent	23,000														23,000
2213	Fuel and lubricants															
2214	Repairs and maintenance															
2215	Office materials and other consumables	6,000														6,000
2216	Travel expenses	18,000												9,000	9,000	9,000
2222	Training expenses	9,600														9,600
40301	Ministry of Labor and Social Affairs	995,267	17,262	15,000	96,636	91,335	43,041	102,473	71,719	82,934	5,000	74,029	93,876	120,889	814,194	181,073
2111	Wages and salaries in cash	516,723			51,654	53,964		53,229	66,819	72,034		69,129	68,394	69,544	504,767	11,956
2112	Allowances	93,333			9,900	10,500		15,500	4,900	5,900	5,000	4,900	4,500	4,500	65,600	27,733
2131	Other employee costs	51,210											20,982	25,605	46,587	4,623



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Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
2211	Utilities	24,000			1,575	425	6,000			2,000					10,000	14,000
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				4,000	6,000								10,000	14,000
2261	Other General Expenses	250,000	17,262	15,000	30,507	22,446	31,041	33,744						21,240	171,240	78,760
40401	Ministry of Youth and Sport	488,263	4,000		42,624	57,289		53,289	52,289	34,289	12,000	36,289	60,289	35,534	387,892	100,371
2111	Wages and salaries in cash	315,263			32,124	31,389		31,389	31,389	31,389		31,389	31,389	32,634	253,092	62,171
2112	Allowances	89,000			8,500	8,900		14,900	8,900	2,900		2,900	14,900	2,900	64,800	24,200
2211	Utilities	24,000			2,000	4,000		2,000	4,000		4,000		4,000		20,000	4,000
2213	Fuel and lubricants	12,000				3,000		1,000	2,000		2,000		2,000		10,000	2,000
2214	Repairs and maintenance	12,000				3,000		1,000	2,000		2,000		2,000		10,000	2,000
2215	Office materials and other consumables	12,000				3,000		1,000	2,000		2,000		2,000		10,000	2,000
2216	Travel expenses	24,000	4,000			4,000		2,000	2,000		2,000	2,000	4,000		20,000	4,000
40501	Ministry of Women and Human Rights Dev.	631,520		2,000	61,729	46,504	20,130	60,504	64,764	68,504	8,000	54,634	54,634	55,379	496,782	134,738
2111	Wages and salaries in cash	438,520			45,829	43,604	7,730	50,604	52,064	43,604		51,334	51,334	52,079	398,182	40,338
2112	Allowances	109,000			10,900	2,900	8,400	9,900	12,700	9,900	8,000	3,300	3,300	3,300	72,600	36,400
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					2,000					3,000	9,000
2215	Office materials and other consumables	12,000			1,000					4,000					5,000	7,000



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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	24,000		2,000			4,000								6,000	18,000
Grand Total		204,536,475	18,536,303	11,943,073	20,287,838	11,570,364	10,308,662	12,673,526	13,076,341	10,812,496	7,852,735	13,549,906	15,279,363	12,604,375	158,494,982	46,041,493