



# Puntland State of Somalia

Monthly Budget Utilization Report from April, 2019 to June, 2019

Code	Description	Budget (3 Months)	Budget (9 Months)	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	YTD Actuals (3)	Available Allocation (2) - (3)
010001	<b>MADAXTOOYADA PL</b>		1,165,481	300,000	1,465,481	828,824	<b>636,657</b>	827,524	<b>1,300</b>
211	Mushaharka iyo Gunooyinka Shaqaalaha		339,864		339,864	276,056	<b>63,808</b>	274,756	<b>1,300</b>
213	Gargaarka Bulshada		194,400		194,400	55,057	<b>139,343</b>	55,057	
221	Kharashka Alaabta iyo Adeegyada		608,017	300,000	908,017	481,100	<b>426,917</b>	481,100	
222	Dayactirka Joogtada ah		23,200		23,200	16,611	<b>6,589</b>	16,611	
010002	<b>GOLAHA BAARLAMAANKA</b>		587,922		587,922	547,887	<b>40,036</b>	547,887	
211	Mushaharka iyo Gunooyinka Shaqaalaha		460,764		460,764	426,339	<b>34,425</b>	426,339	
221	Kharashka Alaabta iyo Adeegyada		115,827		115,827	110,217	<b>5,610</b>	110,217	
222	Dayactirka Joogtada ah		11,331		11,331	11,331		11,331	
010003	<b>wasaaradda maaliyadda</b>		6,338,647	648,050	6,986,697	5,154,742	<b>1,831,955</b>	5,154,742	
211	Mushaharka iyo Gunooyinka Shaqaalaha		423,405		423,405	296,451	<b>126,954</b>	296,451	
213	Gargaarka Bulshada		143,881		143,881	76,136	<b>67,745</b>	76,136	
221	Kharashka Alaabta iyo Adeegyada		947,279		947,279	1,143,641	<b>-196,362</b>	1,143,641	
222	Dayactirka Joogtada ah		36,000		36,000	12,000	<b>24,000</b>	12,000	
223	Kharashaadka kale		2,008,997		2,008,997	1,226,613	<b>782,385</b>	1,226,612	
263	Taakulaynta Dawladda Hoose		1,303,335	-71,488	1,231,847	932,953	<b>298,894</b>	932,953	
264	Wareejinada Kale		1,110,000	451,506	1,561,506	1,307,129	<b>254,377</b>	1,307,129	
281	Warejinta Shirkadah gaar ah iyo Lama Filanka		125,750	118,482	244,232	82,109	<b>162,123</b>	82,109	
311	Iibsashada Hantida		240,000	149,550	389,550	77,711	<b>311,839</b>	77,711	
010004	<b>wasaaradda AMNIGA</b>		381,587		381,587	430,349	<b>-48,762</b>	430,349	



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211	Mushaharka iyo Gunooyinka Shaqaalaha		25,329		25,329	15,473	<b>9,856</b>	15,473	
221	Kharashka Alaabta iyo Adeegyada		352,257		352,257	412,376	<b>-60,119</b>	412,376	
222	Dayactirka Joogtada ah		4,001		4,001	2,500	<b>1,501</b>	2,500	
<b>010005</b>	<b>wasaaradda CADAALADDA IYO ARRIMAHHA DIINTA</b>		<b>41,965</b>		<b>41,965</b>	<b>28,282</b>	<b>13,683</b>	<b>28,282</b>	
211	Mushaharka iyo Gunooyinka Shaqaalaha		33,965		33,965	22,948	<b>11,017</b>	22,948	
221	Kharashka Alaabta iyo Adeegyada		7,200		7,200	5,334	<b>1,866</b>	5,334	
222	Dayactirka Joogtada ah		800		800		<b>800</b>		
<b>010006</b>	<b>wasaaradda XOOLAHHA IYO XANAANADOODA</b>		<b>51,400</b>		<b>51,400</b>	<b>35,308</b>	<b>16,092</b>	<b>35,308</b>	
211	Mushaharka iyo Gunooyinka Shaqaalaha		27,300		27,300	19,242	<b>8,058</b>	19,242	
221	Kharashka Alaabta iyo Adeegyada		22,300		22,300	15,666	<b>6,634</b>	15,666	
222	Dayactirka Joogtada ah		1,800		1,800	400	<b>1,400</b>	400	
<b>010007</b>	<b>wasaaradda HAWLAHA GUUD IYO GAADIIDKA</b>		<b>55,950</b>		<b>55,950</b>	<b>37,018</b>	<b>18,932</b>	<b>37,018</b>	
211	Mushaharka iyo Gunooyinka Shaqaalaha		41,950		41,950	29,419	<b>12,531</b>	29,419	
221	Kharashka Alaabta iyo Adeegyada		12,600		12,600	7,599	<b>5,001</b>	7,599	
222	Dayactirka Joogtada ah		1,400		1,400		<b>1,400</b>		
<b>010008</b>	<b>wasaaradda CAAFIMAADKA</b>		<b>223,205</b>		<b>223,205</b>	<b>84,866</b>	<b>138,339</b>	<b>84,866</b>	
211	Mushaharka iyo Gunooyinka Shaqaalaha		140,376		140,376	49,965	<b>90,411</b>	49,965	
221	Kharashka Alaabta iyo Adeegyada		22,720		22,720	18,621	<b>4,099</b>	18,621	

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222	Dayactirka Joogtada ah		2,080		2,080	2,180	-100	2,180	
311	Iibsashada Hantida		58,029		58,029	14,100	43,929	14,100	
<b>010009</b>	<b>wasaaradda DEKEDAHA IYO GAADIIDKA BADDA</b>		74,114		74,114	50,910	23,204	50,910	
211	Mushaharka iyo Gunooyinka Shaqaalaha		20,652		20,652	15,268	5,384	15,268	
221	Kharashka Alaabta iyo Adeegyada		51,662		51,662	32,942	18,720	32,942	
222	Dayactirka Joogtada ah		1,800		1,800	2,700	-900	2,700	
<b>010010</b>	<b>Wasaaradda Qorshaynta,Hor Dhaq &amp; Isk.Caalmigaa</b>		39,492		39,492	28,412	11,080	28,412	
211	Mushaharka iyo Gunooyinka Shaqaalaha		19,692		19,692	15,212	4,480	15,212	
221	Kharashka Alaabta iyo Adeegyada		18,000		18,000	12,083	5,917	12,083	
222	Dayactirka Joogtada ah		1,800		1,800	1,117	683	1,117	
<b>010011</b>	<b>Wasaaradda Ganacsiga iyo Maalgashiga</b>		28,121		28,121	20,224	7,897	20,224	
211	Mushaharka iyo Gunooyinka Shaqaalaha		18,621		18,621	13,891	4,730	13,891	
221	Kharashka Alaabta iyo Adeegyada		8,100		8,100	5,367	2,733	5,367	
222	Dayactirka Joogtada ah		1,400		1,400	966	434	966	
<b>010012</b>	<b>wasaaradda WAXBARASHA IYO TACLIINTA SARE</b>		1,360,689	-300,000	1,060,689	282,082	778,607	282,082	
211	Mushaharka iyo Gunooyinka Shaqaalaha		108,955		108,955	98,580	10,375	98,580	
221	Kharashka Alaabta iyo Adeegyada		40,200		40,200	30,001	10,199	30,001	
222	Dayactirka Joogtada ah		2,403		2,403	801	1,602	801	



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264	Wareejinada Kale		1,209,131	-300,000	909,131	152,700	<b>756,431</b>	152,700	
010013	<b>Wasaaradda Sh/Shaqaalaha, Dhal &amp; Ciyaaraha</b>		32,867		32,867	20,901	<b>11,966</b>	20,901	
211	Mushaharka iyo Gunooyinka Shaqaalaha		24,867		24,867	15,567	<b>9,300</b>	15,567	
221	Kharashka Alaabta iyo Adeegyada		6,600		6,600	4,867	<b>1,733</b>	4,867	
222	Dayactirka Joogtada ah		1,400		1,400	467	<b>933</b>	467	
010014	<b>Wasaaradda Warfaafinta,Isgaarsinta iyo Dalxiiska</b>		69,066		69,066	35,401	<b>33,665</b>	35,401	
211	Mushaharka iyo Gunooyinka Shaqaalaha		54,466		54,466	26,292	<b>28,174</b>	26,292	
221	Kharashka Alaabta iyo Adeegyada		13,000		13,000	8,009	<b>4,991</b>	8,009	
222	Dayactirka Joogtada ah		1,600		1,600	1,100	<b>500</b>	1,100	
010015	<b>Wasaaradda Arr/Gudaha, Federalka iyo Dimuqraadiyada</b>		473,609		473,609	260,433	<b>213,176</b>	260,433	
211	Mushaharka iyo Gunooyinka Shaqaalaha		127,444		127,444	84,805	<b>42,639</b>	84,805	
221	Kharashka Alaabta iyo Adeegyada		157,265		157,265	114,091	<b>43,174</b>	114,091	
222	Dayactirka Joogtada ah		7,400		7,400	10,037	<b>-2,637</b>	10,037	
263	Taakulaynta Dawladda Hoose		181,500		181,500	51,500	<b>130,000</b>	51,500	
010016	<b>wasaaradda haweenka iyo arrimaha qoyska</b>		33,646		33,646	23,930	<b>9,716</b>	23,930	
211	Mushaharka iyo Gunooyinka Shaqaalaha		17,046		17,046	12,864	<b>4,182</b>	12,864	
221	Kharashka Alaabta iyo Adeegyada		15,000		15,000	9,933	<b>5,067</b>	9,933	
222	Dayactirka Joogtada ah		1,600		1,600	1,133	<b>467</b>	1,133	



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010017	<b>Wasaaradda Tamarta, Macdanta iyo Biyaha</b>		44,704		44,704	42,073	<b>2,631</b>	42,073	
211	Mushaharka iyo Gunooyinka Shaqaalaha		16,894		16,894	14,263	<b>2,631</b>	14,263	
221	Kharashka Alaabta iyo Adeegyada		26,410		26,410	27,410	<b>-1,000</b>	27,410	
222	Dayactirka Joogtada ah		1,400		1,400	400	<b>1,000</b>	400	
010018	<b>Wasaaradda Deegaanka, Beeraha iyo Sadashada C.</b>		76,571		76,571	54,612	<b>21,959</b>	54,612	
211	Mushaharka iyo Gunooyinka Shaqaalaha		43,671		43,671	30,279	<b>13,392</b>	30,279	
221	Kharashka Alaabta iyo Adeegyada		31,500		31,500	22,867	<b>8,633</b>	22,867	
222	Dayactirka Joogtada ah		1,400		1,400	1,466	<b>-66</b>	1,466	
010019	<b>wasaaradda duulista hawada iyo garoomada</b>		75,959		75,959	54,308	<b>21,651</b>	54,308	
211	Mushaharka iyo Gunooyinka Shaqaalaha		52,277		52,277	38,520	<b>13,757</b>	38,520	
221	Kharashka Alaabta iyo Adeegyada		22,083		22,083	15,394	<b>6,689</b>	15,394	
222	Dayactirka Joogtada ah		1,600		1,600	394	<b>1,206</b>	394	
010020	<b>wasaaradda kalluumaysiga iyo khayraadka badda</b>		42,113		42,113	30,172	<b>11,941</b>	30,172	
211	Mushaharka iyo Gunooyinka Shaqaalaha		30,213		30,213	22,240	<b>7,973</b>	22,240	
221	Kharashka Alaabta iyo Adeegyada		10,500		10,500	7,932	<b>2,568</b>	7,932	
222	Dayactirka Joogtada ah		1,400		1,400		<b>1,400</b>		
010021	<b>Hay'adda Dastuurka iyo Dimuqraadiyadda</b>		43,461		43,461	19,049	<b>24,412</b>	19,049	



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211	Mushaharka iyo Gunooyinka Shaqaalaha		9,810		9,810	5,382	<b>4,428</b>	5,382	
221	Kharashka Alaabta iyo Adeegyada		18,501		18,501	13,667	<b>4,834</b>	13,667	
222	Dayactirka Joogtada ah		15,150		15,150		<b>15,150</b>		
<b>010022</b>	<b>Wasaaradda Dib u dhiska iyo Maalgashida</b>								
211	Mushaharka iyo Gunooyinka Shaqaalaha								
221	Kharashka Alaabta iyo Adeegyada								
222	Dayactirka Joogtada ah								
<b>010023</b>	<b>HANTI-DHAWRKA GUUD</b>		90,071		90,071	60,067	<b>30,004</b>	60,067	
211	Mushaharka iyo Gunooyinka Shaqaalaha		64,786		64,786	43,211	<b>21,575</b>	43,211	
221	Kharashka Alaabta iyo Adeegyada		21,285		21,285	15,881	<b>5,404</b>	15,881	
222	Dayactirka Joogtada ah		4,000		4,000	975	<b>3,025</b>	975	
<b>010024</b>	<b>GARYAQAANKA GUUD</b>		8,162		8,162	5,441	<b>2,721</b>	5,441	
211	Mushaharka iyo Gunooyinka Shaqaalaha		5,762		5,762	3,841	<b>1,921</b>	3,841	
221	Kharashka Alaabta iyo Adeegyada		2,400		2,400	1,600	<b>800</b>	1,600	
<b>010025</b>	<b>WAKAALADA MACDANKA IYO PATROLKA</b>					1,000	<b>-1,000</b>	1,000	
211	Mushaharka iyo Gunooyinka Shaqaalaha					1,000	<b>-1,000</b>	1,000	
221	Kharashka Alaabta iyo Adeegyada								
222	Dayactirka Joogtada ah								



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010026	<b>HAY'ADDA HADMA</b>		13,847		13,847	9,228	<b>4,619</b>	9,228	
211	Mushaharka iyo Gunooyinka Shaqaalaha		5,547		5,547	3,694	<b>1,853</b>	3,694	
221	Kharashka Alaabta iyo Adeegyada		7,780		7,780	5,361	<b>2,419</b>	5,361	
222	Dayactirka Joogtada ah		520		520	173	<b>347</b>	173	
010027	<b>HAY'ADDA LA DAGAALANKA HIV/AIDS</b>		8,933		8,933	5,991	<b>2,942</b>	5,991	
211	Mushaharka iyo Gunooyinka Shaqaalaha		5,733		5,733	3,858	<b>1,875</b>	3,858	
221	Kharashka Alaabta iyo Adeegyada		2,400		2,400	2,133	<b>267</b>	2,133	
222	Dayactirka Joogtada ah		800		800		<b>800</b>		
010028	<b>HAY'ADDA DARYEELKA BULSHADA</b>		65,872		65,872	32,061	<b>33,811</b>	32,061	
211	Mushaharka iyo Gunooyinka Shaqaalaha		52,830		52,830	23,505	<b>29,325</b>	23,505	
221	Kharashka Alaabta iyo Adeegyada		11,842		11,842	8,556	<b>3,286</b>	8,556	
222	Dayactirka Joogtada ah		1,200		1,200		<b>1,200</b>		
010029	<b>HAY'ADDA SHAQAALAHA RAYIDKA AH</b>		17,746		17,746	9,741	<b>8,005</b>	9,741	
211	Mushaharka iyo Gunooyinka Shaqaalaha		9,746		9,746	4,407	<b>5,339</b>	4,407	
221	Kharashka Alaabta iyo Adeegyada		6,800		6,800	4,434	<b>2,366</b>	4,434	
222	Dayactirka Joogtada ah		1,200		1,200	900	<b>300</b>	900	
010030	<b>GUDIGA DOORASHOYINKA PL</b>		54,951		54,951	33,634	<b>21,317</b>	33,634	



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211	Mushaharka iyo Gunooyinka Shaqaalaha		35,400		35,400	20,600	<b>14,800</b>	20,600	
221	Kharashka Alaabta iyo Adeegyada		17,951		17,951	12,501	<b>5,450</b>	12,501	
222	Dayactirka Joogtada ah		1,600		1,600	533	<b>1,067</b>	533	
<b>010031</b>	<b>HAY'ADDA TV-GA IYO RAADIYAHA</b>		<b>163,500</b>		<b>163,500</b>	<b>126,000</b>	<b>37,500</b>	<b>126,000</b>	
211	Mushaharka iyo Gunooyinka Shaqaalaha		83,100		83,100	64,900	<b>18,200</b>	64,900	
221	Kharashka Alaabta iyo Adeegyada		80,400		80,400	61,100	<b>19,300</b>	61,100	
<b>010032</b>	<b>HAY'ADDA XUQUUQL AADANAHA</b>		<b>32,277</b>		<b>32,277</b>	<b>8,413</b>	<b>23,864</b>	<b>8,413</b>	
211	Mushaharka iyo Gunooyinka Shaqaalaha		11,481		11,481	3,827	<b>7,654</b>	3,827	
221	Kharashka Alaabta iyo Adeegyada		18,096		18,096	4,000	<b>14,096</b>	4,000	
222	Dayactirka Joogtada ah		2,700		2,700	586	<b>2,114</b>	586	
<b>010033</b>	<b>HAY'ADDA QANDARAASYADA</b>		<b>8,367</b>		<b>8,367</b>	<b>5,578</b>	<b>2,789</b>	<b>5,578</b>	
211	Mushaharka iyo Gunooyinka Shaqaalaha		4,435		4,435	2,956	<b>1,479</b>	2,956	
221	Kharashka Alaabta iyo Adeegyada		3,600		3,600	2,622	<b>978</b>	2,622	
222	Dayactirka Joogtada ah		332		332		<b>332</b>		
<b>010034</b>	<b>GARSOORKA DAWLADDA PUNTLAND</b>		<b>281,903</b>		<b>281,903</b>	<b>205,294</b>	<b>76,609</b>	<b>204,054</b>	<b>1,240</b>
211	Mushaharka iyo Gunooyinka Shaqaalaha		235,657		235,657	159,104	<b>76,553</b>	159,104	
221	Kharashka Alaabta iyo Adeegyada		45,246		45,246	46,190	<b>-944</b>	44,950	<b>1,240</b>
222	Dayactirka Joogtada ah		1,000		1,000		<b>1,000</b>		





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010035	<b>HAY'ADDA XIRIIRKA JAALIYADAHA</b>		18,950		18,950	7,700	<b>11,250</b>	7,700	
211	Mushaharka iyo Gunooyinka Shaqaalaha		2,600		2,600	1,800	<b>800</b>	1,800	
221	Kharashka Alaabta iyo Adeegyada		13,350		13,350	5,900	<b>7,450</b>	5,900	
222	Dayactirka Joogtada ah		3,000		3,000		<b>3,000</b>		
010036	<b>TALISKA CIIDANKA MADAXTOOYADDA</b>					3,000	<b>-3,000</b>	3,000	
211	Mushaharka iyo Gunooyinka Shaqaalaha					3,000	<b>-3,000</b>	3,000	
221	Kharashka Alaabta iyo Adeegyada								
222	Dayactirka Joogtada ah								
010037	<b>Taliska CIIDANKA KUMAANDOOSKA</b>								
211	Mushaharka iyo Gunooyinka Shaqaalaha								
221	Kharashka Alaabta iyo Adeegyada								
222	Dayactirka Joogtada ah								
010038	<b>taliska CIIDANKA DARAAWIISHTA</b>		4,170,067		4,170,067	4,541,880	<b>-371,813</b>	4,541,590	<b>290</b>
211	Mushaharka iyo Gunooyinka Shaqaalaha		3,152,333		3,152,333	3,461,145	<b>-308,812</b>	3,460,855	<b>290</b>
221	Kharashka Alaabta iyo Adeegyada		985,209		985,209	1,063,107	<b>-77,898</b>	1,063,107	
222	Dayactirka Joogtada ah		32,525		32,525	17,628	<b>14,897</b>	17,628	
010039	<b>taliska CIIDANKA PSS</b>		47,588		47,588	47,587	<b>1</b>	47,587	



# Puntland State of Somalia

Monthly Budget Utilization Report from April, 2019 to June, 2019

Code	Description	Budget (3 Months)	Budget (9 Months)	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	YTD Actuals (3)	Available Allocation (2) - (3)
211	Mushaharka iyo Gunooyinka Shaqaalaha		41,988		41,988	41,988		41,988	
221	Kharashka Alaabta iyo Adeegyada		5,600		5,600	5,599	1	5,599	
010040	<b>taliska CIIDANKA BOOLISKA</b>		1,272,428		1,272,428	942,334	<b>330,094</b>	942,334	
211	Mushaharka iyo Gunooyinka Shaqaalaha		1,099,014		1,099,014	810,421	<b>288,593</b>	810,421	
221	Kharashka Alaabta iyo Adeegyada		153,014		153,014	106,116	<b>46,898</b>	106,116	
222	Dayactirka Joogtada ah		20,400		20,400	25,797	<b>-5,397</b>	25,797	
010041	<b>taliska CIIDANKA ASLUUBTA</b>		654,770		654,770	530,764	<b>124,006</b>	530,764	
211	Mushaharka iyo Gunooyinka Shaqaalaha		377,049		377,049	253,045	<b>124,004</b>	253,045	
221	Kharashka Alaabta iyo Adeegyada		275,168		275,168	277,719	<b>-2,551</b>	277,719	
222	Dayactirka Joogtada ah		2,554		2,554		<b>2,554</b>		
010042	<b>MAXKAMADA CIIDANKA QALABKA SIDA</b>								
211	Mushaharka iyo Gunooyinka Shaqaalaha								
221	Kharashka Alaabta iyo Adeegyada								
222	Dayactirka Joogtada ah								
<b>Grand Total</b>			<b>18,150,000</b>	<b>648,050</b>	<b>18,798,050</b>	<b>14,645,497</b>	<b>4,152,553</b>	<b>14,642,667</b>	<b>2,830</b>