



Puntland State of Somalia

Monthly Budget Utilization Report for the month April, 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	STATE HOUSE Personnel		388,494	300,000	688,494	295,056	393,438	295,056	
211	Wages and Salary Contributions		113,288		113,288	86,143	27,145	86,143	
213	Social assistance benefits		64,800		64,800	18,190	46,610	18,190	
221	General Goods and Services		202,672	300,000	502,672	181,845	320,827	181,845	
222	Routine Maintenance		7,733		7,733	8,878	-1,145	8,878	
010002	COUNCIL OF REPRESENTATIVES		195,974		195,974	106,409	89,565	106,409	
211	Wages and Salary Contributions		153,588		153,588	106,409	47,179	106,409	
221	General Goods and Services		38,609		38,609		38,609		
222	Routine Maintenance		3,777		3,777		3,777		
010003	MINISTRY OF FINANCE		2,112,882	648,050	2,760,932	2,212,040	548,892	2,212,041	-1
211	Wages and Salary Contributions		141,135		141,135	114,040	27,095	114,040	
213	Social assistance benefits		47,960		47,960	13,819	34,141	13,819	
221	General Goods and Services		315,760		315,760	456,649	-140,889	456,649	
222	Routine Maintenance		12,000		12,000		12,000		
223	Other Cost		669,666		669,666	465,580	204,086	465,581	-1
263	Transfers to other Ministries, Depts and Agencies		434,445	-71,488	362,957	328,609	34,348	328,609	
264	Transfers to other Ministries, Depts and Agencies		370,000	451,506	821,506	809,702	11,804	809,702	
281	Economic Class. of Budget Contingency Reserve		41,917	118,482	160,399	9,434	150,965	9,434	
311	Acquisition of Non-Financial Capital Assets		80,000	149,550	229,550	14,207	215,343	14,207	
010004	MINISTRY OF Security and DDR		127,196		127,196	169,103	-41,907	169,103	

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211	Wages and Salary Contributions		8,443		8,443		8,443		
221	General Goods and Services		117,419		117,419	166,603	-49,184	166,603	
222	Routine Maintenance		1,334		1,334	2,500	-1,166	2,500	
010005	Ministry of Justice and Religious Affairs		13,988		13,988		13,988		
211	Wages and Salary Contributions		11,322		11,322		11,322		
221	General Goods and Services		2,400		2,400		2,400		
222	Routine Maintenance		267		267		267		
010006	Ministry of Livestock and animal husbandary		17,133		17,133		17,133		
211	Wages and Salary Contributions		9,100		9,100		9,100		
221	General Goods and Services		7,433		7,433		7,433		
222	Routine Maintenance		600		600		600		
010007	Ministry of Public works and Transport		18,650		18,650		18,650		
211	Wages and Salary Contributions		13,983		13,983		13,983		
221	General Goods and Services		4,200		4,200		4,200		
222	Routine Maintenance		467		467		467		
010008	Ministry of Health		74,402		74,402	14,367	60,035	14,367	
211	Wages and Salary Contributions		46,792		46,792		46,792		
221	General Goods and Services		7,573		7,573	8,267	-694	8,267	
222	Routine Maintenance		693		693		693		
311	Acquisition of Non-Financial Capital Assets		19,343		19,343	6,100	13,243	6,100	



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010009	Ministry of Ports, Marine Transport		24,705		24,705		24,705		
211	Wages and Salary Contributions		6,884		6,884		6,884		
221	General Goods and Services		17,221		17,221		17,221		
222	Routine Maintenance		600		600		600		
010010	Ministry of Planning, International Cooperation & Economic Development		13,164		13,164		13,164		
211	Wages and Salary Contributions		6,564		6,564		6,564		
221	General Goods and Services		6,000		6,000		6,000		
222	Routine Maintenance		600		600		600		
010011	Ministry of Trade and Investment		9,374		9,374		9,374		
211	Wages and Salary Contributions		6,207		6,207		6,207		
221	General Goods and Services		2,700		2,700		2,700		
222	Routine Maintenance		467		467		467		
010012	Ministry of Education		453,563	-300,000	153,563	76,314	77,249	76,314	
211	Wages and Salary Contributions		36,318		36,318	75,614	-39,296	75,614	
221	General Goods and Services		13,400		13,400		13,400		
222	Routine Maintenance		801		801		801		
264	Transfers to other Ministries, Depts and Agencies		403,044	-300,000	103,044	700	102,344	700	
010013	Ministry of Labor, Youth and Sports		10,956		10,956		10,956		
211	Wages and Salary Contributions		8,289		8,289		8,289		
221	General Goods and Services		2,200		2,200		2,200		
222	Routine Maintenance		467		467		467		

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010014	Ministry of Info, Telecom, Culture and Tourism		23,022		23,022		23,022		
211	Wages and Salary Contributions		18,155		18,155		18,155		
221	General Goods and Services		4,333		4,333		4,333		
222	Routine Maintenance		533		533		533		
010015	Ministry of Interior, Federalism & Democratization		157,870		157,870	53,017	104,853	53,017	
211	Wages and Salary Contributions		42,481		42,481	8,398	34,083	8,398	
221	General Goods and Services		52,422		52,422	16,619	35,803	16,619	
222	Routine Maintenance		2,467		2,467		2,467		
263	Transfers to other Ministries, Depts and Agencies		60,500		60,500	28,000	32,500	28,000	
010016	Ministry of Women Development and Family Affairs		11,215		11,215		11,215		
211	Wages and Salary Contributions		5,682		5,682		5,682		
221	General Goods and Services		5,000		5,000		5,000		
222	Routine Maintenance		533		533		533		
010017	Ministry of Engery, Minerals and Water		14,901		14,901	3,000	11,901	3,000	
211	Wages and Salary Contributions		5,631		5,631		5,631		
221	General Goods and Services		8,803		8,803	3,000	5,803	3,000	
222	Routine Maintenance		467		467		467		
010018	Ministry of Agritulture and Climate changes		25,524		25,524		25,524		
211	Wages and Salary Contributions		14,557		14,557		14,557		



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221	General Goods and Services		10,500		10,500		10,500		
222	Routine Maintenance		467		467		467		
010019	Ministry of Aviation and Airports		25,320		25,320		25,320		
211	Wages and Salary Contributions		17,426		17,426		17,426		
221	General Goods and Services		7,361		7,361		7,361		
222	Routine Maintenance		533		533		533		
010020	Ministry of Fisheries and Marine Resources		14,038		14,038		14,038		
211	Wages and Salary Contributions		10,071		10,071		10,071		
221	General Goods and Services		3,500		3,500		3,500		
222	Routine Maintenance		467		467		467		
010021	Constitution & Democratization Agency		14,487		14,487		14,487		
211	Wages and Salary Contributions		3,270		3,270		3,270		
221	General Goods and Services		6,167		6,167		6,167		
222	Routine Maintenance		5,050		5,050		5,050		
010022	Ministry of Rehabilitation and Investment								
211	Wages and Salary Contributions								
221	General Goods and Services								
222	Routine Maintenance								
010023	Auditor General		30,024		30,024		30,024		
211	Wages and Salary Contributions		21,595		21,595		21,595		
221	General Goods and Services		7,095		7,095		7,095		

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222	Routine Maintenance		1,333		1,333		1,333		
010024	Attorney General		2,721		2,721		2,721		
211	Wages and Salary Contributions		1,921		1,921		1,921		
221	General Goods and Services		800		800		800		
010025	Petrol and Mineral Agency					1,000	-1,000	1,000	
211	Wages and Salary Contributions					1,000	-1,000	1,000	
221	General Goods and Services								
222	Routine Maintenance								
010026	Humanitarian Aid for Disaster Management Agency		4,616		4,616		4,616		
211	Wages and Salary Contributions		1,849		1,849		1,849		
221	General Goods and Services		2,593		2,593		2,593		
222	Routine Maintenance		173		173		173		
010027	Puntland Aids Commission		2,978		2,978		2,978		
211	Wages and Salary Contributions		1,911		1,911		1,911		
221	General Goods and Services		800		800		800		
222	Routine Maintenance		267		267		267		
010028	Puntland Agency for Social Welfare		21,957		21,957		21,957		
211	Wages and Salary Contributions		17,610		17,610		17,610		
221	General Goods and Services		3,947		3,947		3,947		
222	Routine Maintenance		400		400		400		
010029	Civil service Commission		5,915		5,915		5,915		
211	Wages and Salary Contributions		3,249		3,249		3,249		

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221	General Goods and Services		2,267		2,267		2,267		
222	Routine Maintenance		400		400		400		
010030	Electoral Commission		18,317		18,317		18,317		
211	Wages and Salary Contributions		11,800		11,800		11,800		
221	General Goods and Services		5,984		5,984		5,984		
222	Routine Maintenance		533		533		533		
010031	television and radio agency		54,500		54,500	54,500		54,500	
211	Wages and Salary Contributions		27,700		27,700	27,700		27,700	
221	General Goods and Services		26,800		26,800	26,800		26,800	
010032	puntland Human right Agency		10,759		10,759		10,759		
211	Wages and Salary Contributions		3,827		3,827		3,827		
221	General Goods and Services		6,032		6,032		6,032		
222	Routine Maintenance		900		900		900		
010033	puntland national tender board		2,789		2,789		2,789		
211	Wages and Salary Contributions		1,478		1,478		1,478		
221	General Goods and Services		1,200		1,200		1,200		
222	Routine Maintenance		111		111		111		
010034	Judicial Council and the High Court		93,968		93,968	103,257	-9,289	102,017	1,240
211	Wages and Salary Contributions		78,552		78,552	79,552	-1,000	79,552	
221	General Goods and Services		15,082		15,082	23,705	-8,623	22,465	1,240
222	Routine Maintenance		333		333		333		
010035	puntland Diaspora relation		6,317		6,317		6,317		



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211	Wages and Salary Contributions		867		867		867		
221	General Goods and Services		4,450		4,450		4,450		
222	Routine Maintenance		1,000		1,000		1,000		
010036	Presidential Security					3,000	-3,000	3,000	
211	Wages and Salary Contributions					3,000	-3,000	3,000	
221	General Goods and Services								
222	Routine Maintenance								
010037	Comandos Forces Comand								
211	Wages and Salary Contributions								
221	General Goods and Services								
222	Routine Maintenance								
010038	Dervish Forces Command		1,390,022		1,390,022	1,545,173	-155,151	1,545,173	
211	Wages and Salary Contributions		1,050,778		1,050,778	1,200,378	-149,600	1,200,378	
221	General Goods and Services		328,403		328,403	335,536	-7,133	335,536	
222	Routine Maintenance		10,842		10,842	9,259	1,583	9,259	
010039	PSS Force		15,863		15,863	15,862	1	15,862	
211	Wages and Salary Contributions		13,996		13,996	13,996		13,996	
221	General Goods and Services		1,867		1,867	1,866	1	1,866	
010040	Police force Command		424,143		424,143	426,577	-2,434	426,577	
211	Wages and Salary Contributions		366,338		366,338	363,597	2,741	363,597	
221	General Goods and Services		51,005		51,005	42,975	8,030	42,975	
222	Routine Maintenance		6,800		6,800	20,005	-13,205	20,005	



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010041	Prison Forces Command		218,257		218,257	218,255	2	218,255	
211	Wages and Salary Contributions		125,683		125,683	125,682	1	125,682	
221	General Goods and Services		91,723		91,723	92,573	-850	92,573	
222	Routine Maintenance		851		851		851		
010042	Military Court								
211	Wages and Salary Contributions								
221	General Goods and Services								
222	Routine Maintenance								
Grand Total			6,050,000	648,050	6,698,050	5,296,930	1,401,120	5,295,691	1,239