



Puntland State of Somalia

Monthly Budget Utilization Report for the month July, 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	408,699	279,795	408,699	
211	Wages and Salary Contributions		113,288		113,288	149,343	-36,055	149,343	
213	Social assistance benefits		64,800		64,800	27,800	37,000	27,800	
221	General Goods and Services		202,672	300,000	502,672	226,556	276,116	226,556	
222	Routine Maintenance		7,733		7,733	5,000	2,733	5,000	
010002	COUNCIL OF REPRESENTATIVES		195,974		195,974	259,735	-63,761	259,735	
211	Wages and Salary Contributions		153,588		153,588	217,349	-63,761	217,349	
221	General Goods and Services		38,609		38,609	38,609		38,609	
222	Routine Maintenance		3,777		3,777	3,777		3,777	
010003	MINISTRY OF FINANCE		2,112,882	648,050	2,760,932	1,770,673	990,259	1,766,080	4,593
211	Wages and Salary Contributions		141,135		141,135	118,484	22,651	118,484	
213	Social assistance benefits		47,960		47,960	50,320	-2,360	50,320	
221	General Goods and Services		315,760		315,760	342,563	-26,803	342,563	
222	Routine Maintenance		12,000		12,000	12,000		12,000	
223	Other Cost		669,666		669,666	458,450	211,216	458,450	
263	Transfers to other Ministries, Depts and Agencies		434,445	-71,488	362,957	134,835	228,122	130,242	4,593
264	Transfers to other Ministries, Depts and Agencies		370,000	451,506	821,506	504,532	316,974	504,532	
281	Economic Class. of Budget Contingency Reserve		41,917	118,482	160,399	101,720	58,678	101,720	
311	Acquisition of Non-Financial Capital Assets		80,000	149,550	229,550	47,769	181,781	47,769	
010004	MINISTRY OF Security and DDR		127,196		127,196	131,298	-4,102	131,298	

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211	Wages and Salary Contributions		8,443		8,443	6,696	1,747	6,696	
221	General Goods and Services		117,419		117,419	124,602	-7,183	124,602	
222	Routine Maintenance		1,334		1,334		1,334		
010005	Ministry of Justice and Religious Affairs		13,988		13,988	13,686	302	13,686	
211	Wages and Salary Contributions		11,322		11,322	11,019	303	11,019	
221	General Goods and Services		2,400		2,400	2,667	-267	2,667	
222	Routine Maintenance		267		267		267		
010006	Ministry of Livestock and animal husbandary		17,133		17,133	16,904	229	16,904	
211	Wages and Salary Contributions		9,100		9,100	8,871	229	8,871	
221	General Goods and Services		7,433		7,433	5,233	2,200	5,233	
222	Routine Maintenance		600		600	2,800	-2,200	2,800	
010007	Ministry of Public works and Transport		18,650		18,650	18,650		18,650	
211	Wages and Salary Contributions		13,983		13,983	13,984	-1	13,984	
221	General Goods and Services		4,200		4,200	4,666	-466	4,666	
222	Routine Maintenance		467		467		467		
010008	Ministry of Health		74,402		74,402	75,407	-1,005	75,407	
211	Wages and Salary Contributions		46,792		46,792	46,754	38	46,754	
221	General Goods and Services		7,573		7,573	7,967	-394	7,967	
222	Routine Maintenance		693		693	300	393	300	
311	Acquisition of Non-Financial Capital Assets		19,343		19,343	20,386	-1,043	20,386	



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010009	Ministry of Ports, Marine Transport		24,705		24,705	24,705		24,705	
211	Wages and Salary Contributions		6,884		6,884	6,884		6,884	
221	General Goods and Services		17,221		17,221	17,221		17,221	
222	Routine Maintenance		600		600	600		600	
010010	Ministry of Planning, International Cooperation & Economic Development		13,164		13,164	13,056	108	13,056	
211	Wages and Salary Contributions		6,564		6,564	6,456	108	6,456	
221	General Goods and Services		6,000		6,000	6,200	-200	6,200	
222	Routine Maintenance		600		600	400	200	400	
010011	Ministry of Trade and Investment		9,374		9,374	9,373	1	9,373	
211	Wages and Salary Contributions		6,207		6,207	6,207		6,207	
221	General Goods and Services		2,700		2,700	2,700		2,700	
222	Routine Maintenance		467		467	466	1	466	
010012	Ministry of Education		453,563	-300,000	153,563	24,834	128,729	24,834	
211	Wages and Salary Contributions		36,318		36,318	9,833	26,485	9,833	
221	General Goods and Services		13,400		13,400	14,200	-800	14,200	
222	Routine Maintenance		801		801	801		801	
264	Transfers to other Ministries, Depts and Agencies		403,044	-300,000	103,044		103,044		
010013	Ministry of Labor, Youth and Sports		10,956		10,956	9,792	1,164	9,792	
211	Wages and Salary Contributions		8,289		8,289	7,125	1,164	7,125	
221	General Goods and Services		2,200		2,200	2,200		2,200	
222	Routine Maintenance		467		467	467		467	

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010014	Ministry of Info, Telecom, Culture and Tourism		23,022		23,022	29,678	-6,656	29,678	
211	Wages and Salary Contributions		18,155		18,155	25,011	-6,856	25,011	
221	General Goods and Services		4,333		4,333	4,667	-334	4,667	
222	Routine Maintenance		533		533		533		
010015	Ministry of Interior, Federalism & Democratization		157,870		157,870	125,616	32,254	125,218	398
211	Wages and Salary Contributions		42,481		42,481	49,621	-7,139	49,223	398
221	General Goods and Services		52,422		52,422	65,975	-13,553	65,975	
222	Routine Maintenance		2,467		2,467	1,400	1,067	1,400	
263	Transfers to other Ministries, Depts and Agencies		60,500		60,500	8,620	51,880	8,620	
010016	Ministry of Women Development and Family Affairs		11,215		11,215	11,215		11,215	
211	Wages and Salary Contributions		5,682		5,682	6,682	-1,000	6,682	
221	General Goods and Services		5,000		5,000	4,533	467	4,533	
222	Routine Maintenance		533		533		533		
010017	Ministry of Engery, Minerals and Water		14,901		14,901	2,900	12,001	2,900	
211	Wages and Salary Contributions		5,631		5,631	2,900	2,731	2,900	
221	General Goods and Services		8,803		8,803		8,803		
222	Routine Maintenance		467		467		467		
010018	Ministry of Agritulture and Climate changes		25,524		25,524	27,456	-1,932	27,456	
211	Wages and Salary Contributions		14,557		14,557	14,089	468	14,089	



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221	General Goods and Services		10,500		10,500	12,901	-2,401	12,901	
222	Routine Maintenance		467		467	466	1	466	
010019	Ministry of Aviation and Airports		25,320		25,320	24,520	800	24,520	
211	Wages and Salary Contributions		17,426		17,426	17,426		17,426	
221	General Goods and Services		7,361		7,361	7,094	267	7,094	
222	Routine Maintenance		533		533		533		
010020	Ministry of Fisheries and Marine Resources		14,038		14,038	16,535	-2,498	16,535	
211	Wages and Salary Contributions		10,071		10,071	10,969	-898	10,969	
221	General Goods and Services		3,500		3,500	5,566	-2,066	5,566	
222	Routine Maintenance		467		467		467		
010021	Constitution & Democratization Agency		14,487		14,487	7,413	7,074	7,413	
211	Wages and Salary Contributions		3,270		3,270	3,429	-159	3,429	
221	General Goods and Services		6,167		6,167	3,984	2,183	3,984	
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	30,168	-144	30,168	
211	Wages and Salary Contributions		21,595		21,595	21,740	-145	21,740	
221	General Goods and Services		7,095		7,095	8,428	-1,333	8,428	

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222	Routine Maintenance		1,333		1,333		1,333		
010024	Attorney General		2,721		2,721	2,721		2,721	
211	Wages and Salary Contributions		1,921		1,921	1,921		1,921	
221	General Goods and Services		800		800	800		800	
010025	Petrol and Mineral Agency								
211	Wages and Salary Contributions								
221	General Goods and Services								
222	Routine Maintenance								
010026	Humanitarian Aid for Disaster Management Agency		4,616		4,616	4,611	5	4,611	
211	Wages and Salary Contributions		1,849		1,849	1,845	4	1,845	
221	General Goods and Services		2,593		2,593	2,593		2,593	
222	Routine Maintenance		173		173	173		173	
010027	Puntland Aids Commission		2,978		2,978	2,996	-18	2,996	
211	Wages and Salary Contributions		1,911		1,911	1,929	-18	1,929	
221	General Goods and Services		800		800	1,067	-267	1,067	
222	Routine Maintenance		267		267		267		
010028	Puntland Agency for Social Welfare		21,957		21,957	16,030	5,927	16,030	
211	Wages and Salary Contributions		17,610		17,610	11,752	5,858	11,752	
221	General Goods and Services		3,947		3,947	4,278	-331	4,278	
222	Routine Maintenance		400		400		400		
010029	Civil service Commission		5,915		5,915	4,870	1,045	4,870	
211	Wages and Salary Contributions		3,249		3,249	2,203	1,046	2,203	

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221	General Goods and Services		2,267		2,267	2,267		2,267	
222	Routine Maintenance		400		400	400		400	
010030	Electoral Commission		18,317		18,317	16,817	1,500	16,817	
211	Wages and Salary Contributions		11,800		11,800	10,300	1,500	10,300	
221	General Goods and Services		5,984		5,984	5,984		5,984	
222	Routine Maintenance		533		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	16,826	-6,067	16,826	
211	Wages and Salary Contributions		3,827		3,827	7,654	-3,827	7,654	
221	General Goods and Services		6,032		6,032	5,586	446	5,586	
222	Routine Maintenance		900		900	3,586	-2,686	3,586	
010033	puntland national tender board		2,789		2,789	2,788	1	2,788	
211	Wages and Salary Contributions		1,478		1,478	1,477	1	1,477	
221	General Goods and Services		1,200		1,200	1,311	-111	1,311	
222	Routine Maintenance		111		111		111		
010034	Judicial Council and the High Court		93,968		93,968	99,452	-5,484	99,452	
211	Wages and Salary Contributions		78,552		78,552	80,747	-2,195	80,747	
221	General Goods and Services		15,082		15,082	18,705	-3,623	18,705	
222	Routine Maintenance		333		333		333		
010035	puntland Diaspora relation		6,317		6,317	3,850	2,467	3,850	



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211	Wages and Salary Contributions		867		867	900	-33	900	
221	General Goods and Services		4,450		4,450	2,950	1,500	2,950	
222	Routine Maintenance		1,000		1,000		1,000		
010036	Presidential Security								
211	Wages and Salary Contributions								
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	1,349,233	40,789	1,349,233	
211	Wages and Salary Contributions		1,050,778		1,050,778	1,082,095	-31,317	1,082,095	
221	General Goods and Services		328,403		328,403	267,138	61,265	267,138	
222	Routine Maintenance		10,842		10,842		10,842		
010039	PSS Force		15,863		15,863	15,863		15,863	
211	Wages and Salary Contributions		13,996		13,996	13,996		13,996	
221	General Goods and Services		1,867		1,867	1,867		1,867	
010040	Police force Command		424,143		424,143	412,378	11,765	412,378	
211	Wages and Salary Contributions		366,338		366,338	347,396	18,942	347,396	
221	General Goods and Services		51,005		51,005	61,382	-10,377	61,382	
222	Routine Maintenance		6,800		6,800	3,600	3,200	3,600	



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010041	Prison Forces Command		218,257		218,257	342,259	-124,002	342,259	
211	Wages and Salary Contributions		125,683		125,683	249,686	-124,003	249,686	
221	General Goods and Services		91,723		91,723	91,722	1	91,722	
222	Routine Maintenance		851		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	5,397,507	1,300,543	5,392,516	4,991