



Puntland State of Somalia

Monthly Budget Utilization Report for the month May, 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	364,587	323,907	363,587	1,000
211	Wages and Salary Contributions		113,288		113,288	122,643	-9,355	121,643	1,000
213	Social assistance benefits		64,800		64,800	8,110	56,690	8,110	
221	General Goods and Services		202,672	300,000	502,672	226,101	276,571	226,101	
222	Routine Maintenance		7,733		7,733	7,733		7,733	
010002	COUNCIL OF REPRESENTATIVES		195,974		195,974	259,082	-63,108	259,082	
211	Wages and Salary Contributions		153,588		153,588	179,920	-26,332	179,920	
221	General Goods and Services		38,609		38,609	71,608	-32,999	71,608	
222	Routine Maintenance		3,777		3,777	7,554	-3,777	7,554	
010003	MINISTRY OF FINANCE		2,112,882	648,050	2,760,932	1,591,545	1,169,388	1,591,545	
211	Wages and Salary Contributions		141,135		141,135	140,187	948	140,187	
213	Social assistance benefits		47,960		47,960	29,915	18,045	29,915	
221	General Goods and Services		315,760		315,760	325,479	-9,719	325,479	
222	Routine Maintenance		12,000		12,000	12,000		12,000	
223	Other Cost		669,666		669,666	337,804	331,862	337,804	
263	Transfers to other Ministries, Depts and Agencies		434,445	-71,488	362,957	421,641	-58,684	421,641	
264	Transfers to other Ministries, Depts and Agencies		370,000	451,506	821,506	286,034	535,472	286,034	
281	Economic Class. of Budget Contingency Reserve		41,917	118,482	160,399	20,072	140,327	20,072	
311	Acquisition of Non-Financial Capital Assets		80,000	149,550	229,550	18,413	211,137	18,413	
010004	MINISTRY OF Security and DDR		127,196		127,196	110,062	17,134	110,062	



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211	Wages and Salary Contributions		8,443		8,443	5,992	2,451	5,992	
221	General Goods and Services		117,419		117,419	104,070	13,349	104,070	
222	Routine Maintenance		1,334		1,334		1,334		
010005	Ministry of Justice and Religious Affairs		13,988		13,988	12,982	1,006	12,982	
211	Wages and Salary Contributions		11,322		11,322	10,315	1,007	10,315	
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	16,504	629	16,504	
211	Wages and Salary Contributions		9,100		9,100	8,471	629	8,471	
221	General Goods and Services		7,433		7,433	8,033	-600	8,033	
222	Routine Maintenance		600		600		600		
010007	Ministry of Public works and Transport		18,650		18,650	34,223	-15,573	34,223	
211	Wages and Salary Contributions		13,983		13,983	26,624	-12,641	26,624	
221	General Goods and Services		4,200		4,200	7,599	-3,399	7,599	
222	Routine Maintenance		467		467		467		
010008	Ministry of Health		74,402		74,402	52,432	21,970	52,432	
211	Wages and Salary Contributions		46,792		46,792	44,165	2,627	44,165	
221	General Goods and Services		7,573		7,573	4,267	3,306	4,267	
222	Routine Maintenance		693		693		693		
311	Acquisition of Non-Financial Capital Assets		19,343		19,343	4,000	15,343	4,000	



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010009	Ministry of Ports, Marine Transport		24,705		24,705	49,010	-24,305	49,010	
211	Wages and Salary Contributions		6,884		6,884	13,368	-6,484	13,368	
221	General Goods and Services		17,221		17,221	32,942	-15,721	32,942	
222	Routine Maintenance		600		600	2,700	-2,100	2,700	
010010	Ministry of Planning, International Cooperation & Economic Development		13,164		13,164	12,456	708	12,456	
211	Wages and Salary Contributions		6,564		6,564	5,856	708	5,856	
221	General Goods and Services		6,000		6,000	5,683	317	5,683	
222	Routine Maintenance		600		600	917	-317	917	
010011	Ministry of Trade and Investment		9,374		9,374	8,951	423	8,951	
211	Wages and Salary Contributions		6,207		6,207	5,784	423	5,784	
221	General Goods and Services		2,700		2,700	2,667	33	2,667	
222	Routine Maintenance		467		467	500	-33	500	
010012	Ministry of Education		453,563	-300,000	153,563	101,034	52,529	101,034	
211	Wages and Salary Contributions		36,318		36,318	10,233	26,085	10,233	
221	General Goods and Services		13,400		13,400	15,801	-2,401	15,801	
222	Routine Maintenance		801		801		801		
264	Transfers to other Ministries, Depts and Agencies		403,044	-300,000	103,044	75,000	28,044	75,000	
010013	Ministry of Labor, Youth and Sports		10,956		10,956	9,230	1,726	9,230	
211	Wages and Salary Contributions		8,289		8,289	6,563	1,726	6,563	
221	General Goods and Services		2,200		2,200	2,667	-467	2,667	
222	Routine Maintenance		467		467		467		

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010014	Ministry of Info, Telecom, Culture and Tourism		23,022		23,022	11,933	11,089	11,933	
211	Wages and Salary Contributions		18,155		18,155	7,491	10,664	7,491	
221	General Goods and Services		4,333		4,333	3,342	991	3,342	
222	Routine Maintenance		533		533	1,100	-567	1,100	
010015	Ministry of Interior, Federalism & Democratization		157,870		157,870	87,354	70,516	87,354	
211	Wages and Salary Contributions		42,481		42,481	35,100	7,381	35,100	
221	General Goods and Services		52,422		52,422	48,888	3,534	48,888	
222	Routine Maintenance		2,467		2,467	3,366	-899	3,366	
263	Transfers to other Ministries, Depts and Agencies		60,500		60,500		60,500		
010016	Ministry of Women Development and Family Affairs		11,215		11,215	10,815	400	10,815	
211	Wages and Salary Contributions		5,682		5,682	5,282	400	5,282	
221	General Goods and Services		5,000		5,000	4,400	600	4,400	
222	Routine Maintenance		533		533	1,133	-600	1,133	
010017	Ministry of Engery, Minerals and Water		14,901		14,901	11,910	2,991	11,910	
211	Wages and Salary Contributions		5,631		5,631	5,640	-9	5,640	
221	General Goods and Services		8,803		8,803	6,270	2,533	6,270	
222	Routine Maintenance		467		467		467		
010018	Ministry of Agritulture and Climate changes		25,524		25,524	26,323	-799	26,323	
211	Wages and Salary Contributions		14,557		14,557	13,757	800	13,757	



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221	General Goods and Services		10,500		10,500	11,566	-1,066	11,566	
222	Routine Maintenance		467		467	1,000	-533	1,000	
010019	Ministry of Aviation and Airports		25,320		25,320	49,851	-24,531	49,851	
211	Wages and Salary Contributions		17,426		17,426	34,063	-16,637	34,063	
221	General Goods and Services		7,361		7,361	15,394	-8,033	15,394	
222	Routine Maintenance		533		533	394	139	394	
010020	Ministry of Fisheries and Marine Resources		14,038		14,038	27,272	-13,234	27,272	
211	Wages and Salary Contributions		10,071		10,071	19,340	-9,269	19,340	
221	General Goods and Services		3,500		3,500	7,932	-4,432	7,932	
222	Routine Maintenance		467		467		467		
010021	Constitution & Democratization Agency		14,487		14,487	12,219	2,268	12,219	
211	Wages and Salary Contributions		3,270		3,270	3,002	268	3,002	
221	General Goods and Services		6,167		6,167	9,217	-3,050	9,217	
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	60,067	-30,043	60,067	
211	Wages and Salary Contributions		21,595		21,595	43,211	-21,616	43,211	
221	General Goods and Services		7,095		7,095	15,881	-8,786	15,881	

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222	Routine Maintenance		1,333		1,333	975	358	975	
010024	Attorney General		2,721		2,721	2,720	1	2,720	
211	Wages and Salary Contributions		1,921		1,921	1,920	1	1,920	
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	4,612	4	4,612	
211	Wages and Salary Contributions		1,849		1,849	1,845	4	1,845	
221	General Goods and Services		2,593		2,593	2,767	-174	2,767	
222	Routine Maintenance		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	16,031	5,926	16,031	
211	Wages and Salary Contributions		17,610		17,610	11,753	5,857	11,753	
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	2,167	100	2,167	
222	Routine Maintenance		400		400	500	-100	500	
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	6,517	-533	6,517	
222	Routine Maintenance		533		533		533		
010031	television and radio agency		54,500		54,500	17,000	37,500	17,000	
211	Wages and Salary Contributions		27,700		27,700		27,700		
221	General Goods and Services		26,800		26,800	17,000	9,800	17,000	
010032	puntland Human right Agency		10,759		10,759	8,413	2,346	8,413	
211	Wages and Salary Contributions		3,827		3,827	3,827		3,827	
221	General Goods and Services		6,032		6,032	4,000	2,032	4,000	
222	Routine Maintenance		900		900	586	314	586	
010033	puntland national tender board		2,789		2,789	2,789		2,789	
211	Wages and Salary Contributions		1,478		1,478	1,478		1,478	
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	98,257	-4,289	98,257	
211	Wages and Salary Contributions		78,552		78,552	79,552	-1,000	79,552	
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	1,412,683	-22,661	1,421,577	-8,894
211	Wages and Salary Contributions		1,050,778		1,050,778	1,193,058	-142,280	1,192,768	290
221	General Goods and Services		328,403		328,403	216,958	111,445	226,142	-9,184
222	Routine Maintenance		10,842		10,842	2,667	8,175	2,667	
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	428,538	-4,395	428,538	
211	Wages and Salary Contributions		366,338		366,338	369,333	-2,995	369,333	
221	General Goods and Services		51,005		51,005	55,413	-4,408	55,413	
222	Routine Maintenance		6,800		6,800	3,792	3,008	3,792	



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010041	Prison Forces Command		218,257		218,257	218,256	1	218,256	
211	Wages and Salary Contributions		125,683		125,683	125,683		125,683	
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	5,173,536	1,524,515	5,181,430	-7,894