



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	STATE HOUSE Personnel		1,165,481	300,000	1,465,481	828,824	636,657	827,524	1,300
211	Wages and Salary Contributions		339,864		339,864	276,056	63,808	274,756	1,300
213	Social assistance benefits		194,400		194,400	55,057	139,343	55,057	
221	General Goods and Services		608,017	300,000	908,017	481,100	426,917	481,100	
222	Routine Maintenance		23,200		23,200	16,611	6,589	16,611	
010002	COUNCIL OF REPRESENTATIVES		587,922		587,922	547,887	40,036	547,887	
211	Wages and Salary Contributions		460,764		460,764	426,339	34,425	426,339	
221	General Goods and Services		115,827		115,827	110,217	5,610	110,217	
222	Routine Maintenance		11,331		11,331	11,331		11,331	
010003	MINISTRY OF FINANCE		6,338,647	648,050	6,986,697	5,154,742	1,831,955	5,154,742	
211	Wages and Salary Contributions		423,405		423,405	296,451	126,954	296,451	
213	Social assistance benefits		143,881		143,881	76,136	67,745	76,136	
221	General Goods and Services		947,279		947,279	1,143,641	-196,362	1,143,641	
222	Routine Maintenance		36,000		36,000	12,000	24,000	12,000	
223	Other Cost		2,008,997		2,008,997	1,226,613	782,385	1,226,612	
263	Transfers to other Ministries, Depts and Agencies		1,303,335	-71,488	1,231,847	932,953	298,894	932,953	
264	Transfers to other Ministries, Depts and Agencies		1,110,000	451,506	1,561,506	1,307,129	254,377	1,307,129	
281	Economic Class. of Budget Contingency Reserve		125,750	118,482	244,232	82,109	162,123	82,109	
311	Acquisition of Non-Financial Capital Assets		240,000	149,550	389,550	77,711	311,839	77,711	
010004	MINISTRY OF Security and DDR		381,587		381,587	430,349	-48,762	430,349	

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211	Wages and Salary Contributions		25,329		25,329	15,473	9,856	15,473	
221	General Goods and Services		352,257		352,257	412,376	-60,119	412,376	
222	Routine Maintenance		4,001		4,001	2,500	1,501	2,500	
010005	Ministry of Justice and Religious Affairs		41,965		41,965	28,282	13,683	28,282	
211	Wages and Salary Contributions		33,965		33,965	22,948	11,017	22,948	
221	General Goods and Services		7,200		7,200	5,334	1,866	5,334	
222	Routine Maintenance		800		800		800		
010006	Ministry of Livestock and animal husbandary		51,400		51,400	35,308	16,092	35,308	
211	Wages and Salary Contributions		27,300		27,300	19,242	8,058	19,242	
221	General Goods and Services		22,300		22,300	15,666	6,634	15,666	
222	Routine Maintenance		1,800		1,800	400	1,400	400	
010007	Ministry of Public works and Transport		55,950		55,950	37,018	18,932	37,018	
211	Wages and Salary Contributions		41,950		41,950	29,419	12,531	29,419	
221	General Goods and Services		12,600		12,600	7,599	5,001	7,599	
222	Routine Maintenance		1,400		1,400		1,400		
010008	Ministry of Health		223,205		223,205	84,866	138,339	84,866	
211	Wages and Salary Contributions		140,376		140,376	49,965	90,411	49,965	
221	General Goods and Services		22,720		22,720	18,621	4,099	18,621	
222	Routine Maintenance		2,080		2,080	2,180	-100	2,180	
311	Acquisition of Non-Financial Capital Assets		58,029		58,029	14,100	43,929	14,100	



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010009	Ministry of Ports, Marine Transport		74,114		74,114	50,910	23,204	50,910	
211	Wages and Salary Contributions		20,652		20,652	15,268	5,384	15,268	
221	General Goods and Services		51,662		51,662	32,942	18,720	32,942	
222	Routine Maintenance		1,800		1,800	2,700	-900	2,700	
010010	Ministry of Planning, International Cooperation & Economic Development		39,492		39,492	28,412	11,080	28,412	
211	Wages and Salary Contributions		19,692		19,692	15,212	4,480	15,212	
221	General Goods and Services		18,000		18,000	12,083	5,917	12,083	
222	Routine Maintenance		1,800		1,800	1,117	683	1,117	
010011	Ministry of Trade and Investment		28,121		28,121	20,224	7,897	20,224	
211	Wages and Salary Contributions		18,621		18,621	13,891	4,730	13,891	
221	General Goods and Services		8,100		8,100	5,367	2,733	5,367	
222	Routine Maintenance		1,400		1,400	966	434	966	
010012	Ministry of Education		1,360,689	-300,000	1,060,689	282,082	778,607	282,082	
211	Wages and Salary Contributions		108,955		108,955	98,580	10,375	98,580	
221	General Goods and Services		40,200		40,200	30,001	10,199	30,001	
222	Routine Maintenance		2,403		2,403	801	1,602	801	
264	Transfers to other Ministries, Depts and Agencies		1,209,131	-300,000	909,131	152,700	756,431	152,700	
010013	Ministry of Labor, Youth and Sports		32,867		32,867	20,901	11,966	20,901	
211	Wages and Salary Contributions		24,867		24,867	15,567	9,300	15,567	
221	General Goods and Services		6,600		6,600	4,867	1,733	4,867	
222	Routine Maintenance		1,400		1,400	467	933	467	

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010014	Ministry of Info, Telecom, Culture and Tourism		69,066		69,066	35,401	33,665	35,401	
211	Wages and Salary Contributions		54,466		54,466	26,292	28,174	26,292	
221	General Goods and Services		13,000		13,000	8,009	4,991	8,009	
222	Routine Maintenance		1,600		1,600	1,100	500	1,100	
010015	Ministry of Interior, Federalism & Democratization		473,609		473,609	260,433	213,176	260,433	
211	Wages and Salary Contributions		127,444		127,444	84,805	42,639	84,805	
221	General Goods and Services		157,265		157,265	114,091	43,174	114,091	
222	Routine Maintenance		7,400		7,400	10,037	-2,637	10,037	
263	Transfers to other Ministries, Depts and Agencies		181,500		181,500	51,500	130,000	51,500	
010016	Ministry of Women Development and Family Affairs		33,646		33,646	23,930	9,716	23,930	
211	Wages and Salary Contributions		17,046		17,046	12,864	4,182	12,864	
221	General Goods and Services		15,000		15,000	9,933	5,067	9,933	
222	Routine Maintenance		1,600		1,600	1,133	467	1,133	
010017	Ministry of Engery, Minerals and Water		44,704		44,704	42,073	2,631	42,073	
211	Wages and Salary Contributions		16,894		16,894	14,263	2,631	14,263	
221	General Goods and Services		26,410		26,410	27,410	-1,000	27,410	
222	Routine Maintenance		1,400		1,400	400	1,000	400	
010018	Ministry of Agritulture and Climate changes		76,571		76,571	54,612	21,959	54,612	
211	Wages and Salary Contributions		43,671		43,671	30,279	13,392	30,279	

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221	General Goods and Services		31,500		31,500	22,867	8,633	22,867	
222	Routine Maintenance		1,400		1,400	1,466	-66	1,466	
010019	Ministry of Aviation and Airports		75,959		75,959	54,308	21,651	54,308	
211	Wages and Salary Contributions		52,277		52,277	38,520	13,757	38,520	
221	General Goods and Services		22,083		22,083	15,394	6,689	15,394	
222	Routine Maintenance		1,600		1,600	394	1,206	394	
010020	Ministry of Fisheries and Marine Resources		42,113		42,113	30,172	11,941	30,172	
211	Wages and Salary Contributions		30,213		30,213	22,240	7,973	22,240	
221	General Goods and Services		10,500		10,500	7,932	2,568	7,932	
222	Routine Maintenance		1,400		1,400		1,400		
010021	Constitution & Democratization Agency		43,461		43,461	19,049	24,412	19,049	
211	Wages and Salary Contributions		9,810		9,810	5,382	4,428	5,382	
221	General Goods and Services		18,501		18,501	13,667	4,834	13,667	
222	Routine Maintenance		15,150		15,150		15,150		
010022	Ministry of Rehabilitation and Investment								
211	Wages and Salary Contributions								
221	General Goods and Services								
222	Routine Maintenance								
010023	Auditor General		90,071		90,071	60,067	30,004	60,067	
211	Wages and Salary Contributions		64,786		64,786	43,211	21,575	43,211	
221	General Goods and Services		21,285		21,285	15,881	5,404	15,881	

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222	Routine Maintenance		4,000		4,000	975	3,025	975	
010024	Attorney General		8,162		8,162	5,441	2,721	5,441	
211	Wages and Salary Contributions		5,762		5,762	3,841	1,921	3,841	
221	General Goods and Services		2,400		2,400	1,600	800	1,600	
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		13,847		13,847	9,228	4,619	9,228	
211	Wages and Salary Contributions		5,547		5,547	3,694	1,853	3,694	
221	General Goods and Services		7,780		7,780	5,361	2,419	5,361	
222	Routine Maintenance		520		520	173	347	173	
010027	Puntland Aids Commission		8,933		8,933	5,991	2,942	5,991	
211	Wages and Salary Contributions		5,733		5,733	3,858	1,875	3,858	
221	General Goods and Services		2,400		2,400	2,133	267	2,133	
222	Routine Maintenance		800		800		800		
010028	Puntland Agency for Social Welfare		65,872		65,872	32,061	33,811	32,061	
211	Wages and Salary Contributions		52,830		52,830	23,505	29,325	23,505	
221	General Goods and Services		11,842		11,842	8,556	3,286	8,556	
222	Routine Maintenance		1,200		1,200		1,200		
010029	Civil service Commission		17,746		17,746	9,741	8,005	9,741	
211	Wages and Salary Contributions		9,746		9,746	4,407	5,339	4,407	

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221	General Goods and Services		6,800		6,800	4,434	2,366	4,434	
222	Routine Maintenance		1,200		1,200	900	300	900	
010030	Electoral Commission		54,951		54,951	33,634	21,317	33,634	
211	Wages and Salary Contributions		35,400		35,400	20,600	14,800	20,600	
221	General Goods and Services		17,951		17,951	12,501	5,450	12,501	
222	Routine Maintenance		1,600		1,600	533	1,067	533	
010031	television and radio agency		163,500		163,500	126,000	37,500	126,000	
211	Wages and Salary Contributions		83,100		83,100	64,900	18,200	64,900	
221	General Goods and Services		80,400		80,400	61,100	19,300	61,100	
010032	puntland Human right Agency		32,277		32,277	8,413	23,864	8,413	
211	Wages and Salary Contributions		11,481		11,481	3,827	7,654	3,827	
221	General Goods and Services		18,096		18,096	4,000	14,096	4,000	
222	Routine Maintenance		2,700		2,700	586	2,114	586	
010033	puntland national tender board		8,367		8,367	5,578	2,789	5,578	
211	Wages and Salary Contributions		4,435		4,435	2,956	1,479	2,956	
221	General Goods and Services		3,600		3,600	2,622	978	2,622	
222	Routine Maintenance		332		332		332		
010034	Judicial Council and the High Court		281,903		281,903	205,294	76,609	204,054	1,240
211	Wages and Salary Contributions		235,657		235,657	159,104	76,553	159,104	
221	General Goods and Services		45,246		45,246	46,190	-944	44,950	1,240
222	Routine Maintenance		1,000		1,000		1,000		
010035	puntland Diaspora relation		18,950		18,950	7,700	11,250	7,700	

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211	Wages and Salary Contributions		2,600		2,600	1,800	800	1,800	
221	General Goods and Services		13,350		13,350	5,900	7,450	5,900	
222	Routine Maintenance		3,000		3,000		3,000		
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		4,170,067		4,170,067	4,541,880	-371,813	4,541,590	290
211	Wages and Salary Contributions		3,152,333		3,152,333	3,461,145	-308,812	3,460,855	290
221	General Goods and Services		985,209		985,209	1,063,107	-77,898	1,063,107	
222	Routine Maintenance		32,525		32,525	17,628	14,897	17,628	
010039	PSS Force		47,588		47,588	47,587	1	47,587	
211	Wages and Salary Contributions		41,988		41,988	41,988		41,988	
221	General Goods and Services		5,600		5,600	5,599	1	5,599	
010040	Police force Command		1,272,428		1,272,428	942,334	330,094	942,334	
211	Wages and Salary Contributions		1,099,014		1,099,014	810,421	288,593	810,421	
221	General Goods and Services		153,014		153,014	106,116	46,898	106,116	
222	Routine Maintenance		20,400		20,400	25,797	-5,397	25,797	



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010041	Prison Forces Command		654,770		654,770	530,764	124,006	530,764	
211	Wages and Salary Contributions		377,049		377,049	253,045	124,004	253,045	
221	General Goods and Services		275,168		275,168	277,719	-2,551	277,719	
222	Routine Maintenance		2,554		2,554		2,554		
010042	Military Court								
211	Wages and Salary Contributions								
221	General Goods and Services								
222	Routine Maintenance								
Grand Total			18,150,000	648,050	18,798,050	14,645,497	4,152,553	14,642,667	2,830