



# Puntland State of Somalia

Budget Utilization Report as of June, 2018

Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
010001	<b>STATE HOUSE Personnel</b>	4,685,924		4,685,924	2,123,949	2,561,975		2,119,949	4,000
211	Wages and Salary Contributions	1,371,456		1,371,456	621,538	749,918		621,538	
213	Social assistance benefits	777,600		777,600	361,723	415,877		357,723	4,000
221	General Goods and Services	2,444,068		2,444,068	1,103,099	1,340,969		1,103,099	
222	Routine Maintenance	92,800		92,800	37,589	55,211		37,589	
010002	<b>COUNCIL OF REPRESENTATIVES</b>	1,940,088		1,940,088	879,208	1,060,880		879,208	
211	Wages and Salary Contributions	1,498,776		1,498,776	659,352	839,424		659,352	
221	General Goods and Services	395,988		395,988	197,194	198,794		197,194	
222	Routine Maintenance	45,324		45,324	22,662	22,662		22,662	
010003	<b>MINISTRY OF FINANCE</b>	25,628,587	103,600	25,732,187	10,998,946	14,733,241		11,101,323	-102,377
211	Wages and Salary Contributions	1,693,620		1,693,620	781,558	912,062		781,058	500
213	Social assistance benefits	575,524		575,524	249,078	326,446		249,078	
221	General Goods and Services	3,789,114		3,789,114	1,874,511	1,914,603		1,873,011	1,500
222	Routine Maintenance	144,000		144,000	67,879	76,121		67,879	
223	Other Cost	8,035,989		8,035,989	2,645,044	5,390,945		2,777,595	-132,550
263	Transfers to other Ministries, Depts and Agencies	5,213,340		5,213,340	2,480,828	2,732,512		2,480,828	
264	Transfers to other Ministries, Depts and Agencies	4,440,000		4,440,000	2,073,501	2,366,499		2,049,940	23,561
281	Economic Class. of Budget Contingency Reserve	777,000		777,000	329,098	447,902		328,465	633
311	Acquisition of Non-Financial Capital Assets	960,000	103,600	1,063,600	497,448	566,152		493,469	3,979
010004	<b>MINISTRY OF Security and DDR</b>	1,547,948		1,547,948	643,016	904,932		639,765	3,251

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211	Wages and Salary Contributions	113,316		113,316	24,414	88,902		24,414	
221	General Goods and Services	1,418,628		1,418,628	614,367	804,261		611,116	3,251
222	Routine Maintenance	16,004		16,004	4,235	11,769		4,235	
010005	<b>Ministry of Justice and Religious Affairs</b>	167,859		167,859	22,028	145,831		22,028	
211	Wages and Salary Contributions	135,859		135,859	16,861	118,998		16,861	
221	General Goods and Services	28,800		28,800	5,167	23,633		5,167	
222	Routine Maintenance	3,200		3,200		3,200			
010006	<b>Ministry of Livestock and animal husbandary</b>	227,200		227,200	15,316	211,884		13,250	2,066
211	Wages and Salary Contributions	121,200		121,200	8,785	112,415		8,785	
221	General Goods and Services	98,800		98,800	5,331	93,469		3,865	1,466
222	Routine Maintenance	7,200		7,200	1,200	6,000		600	600
010007	<b>Ministry of Public works and Transport</b>	223,796		223,796	40,495	183,301		40,495	
211	Wages and Salary Contributions	167,796		167,796	25,829	141,967		25,829	
221	General Goods and Services	50,400		50,400	14,200	36,200		14,200	
222	Routine Maintenance	5,600		5,600	466	5,134		466	
010008	<b>Ministry of Health</b>	892,818		892,818	134,247	758,571		134,247	
211	Wages and Salary Contributions	563,744		563,744	12,400	551,344		12,400	
221	General Goods and Services	88,638		88,638	28,048	60,590		28,048	
222	Routine Maintenance	8,320		8,320		8,320			
311	Acquisition of Non-Financial Capital Assets	232,116		232,116	93,799	138,317		93,799	

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010009	<b>Ministry of Ports, Marine Transport</b>	318,060		318,060	48,726	269,334		48,726	
211	Wages and Salary Contributions	94,608		94,608	9,884	84,724		9,884	
221	General Goods and Services	216,252		216,252	38,402	177,850		38,402	
222	Routine Maintenance	7,200		7,200	440	6,760		440	
010010	<b>Ministry of Planning &amp; International Cooperation</b>	157,968		157,968	7,476	150,492		7,476	
211	Wages and Salary Contributions	78,768		78,768	4,276	74,492		4,276	
221	General Goods and Services	72,000		72,000	3,200	68,800		3,200	
222	Routine Maintenance	7,200		7,200		7,200			
010011	<b>Ministry of Trade and Industrialization</b>	106,484		106,484	6,500	99,984		6,500	
211	Wages and Salary Contributions	68,484		68,484	3,500	64,984		3,500	
221	General Goods and Services	32,400		32,400	3,000	29,400		3,000	
222	Routine Maintenance	5,600		5,600		5,600			
010012	<b>Ministry of Education</b>	5,442,754		5,442,754	2,191,755	3,250,999		2,191,755	
211	Wages and Salary Contributions	405,820		405,820	4,700	401,120		4,700	
221	General Goods and Services	160,800		160,800	39,401	121,399		39,401	
222	Routine Maintenance	9,612		9,612	801	8,811		801	
264	Transfers to other Ministries, Depts and Agencies	4,866,522		4,866,522	2,146,853	2,719,669		2,146,853	
010013	<b>Ministry of Labor, Youth and Sports</b>	131,468		131,468	6,643	124,825		6,643	
211	Wages and Salary Contributions	99,468		99,468	1,750	97,718		1,750	
221	General Goods and Services	26,400		26,400	3,655	22,745		3,655	
222	Routine Maintenance	5,600		5,600	1,238	4,362		1,238	

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**Budget Utilization Report as of June, 2018**

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010014	<b>Ministry of Info, Telecom, Culture and Heritage</b>	300,264		300,264	51,725	248,540		51,725	
211	Wages and Salary Contributions	241,864		241,864	38,547	203,317		38,547	
221	General Goods and Services	52,000		52,000	12,136	39,864		12,136	
222	Routine Maintenance	6,400		6,400	1,042	5,358		1,042	
010015	<b>Ministry of Interior, Local Gov and Rural Develop</b>	1,894,436		1,894,436	576,427	1,318,009		576,427	
211	Wages and Salary Contributions	509,776		509,776	102,929	406,847		102,929	
221	General Goods and Services	629,060		629,060	259,713	369,347		259,713	
222	Routine Maintenance	29,600		29,600	10,087	19,513		10,087	
263	Transfers to other Ministries, Depts and Agencies	726,000		726,000	203,698	522,302		203,698	
010016	<b>Ministry of Women Development and Family Affairs</b>	134,584		134,584	19,568	115,016		19,568	
211	Wages and Salary Contributions	68,184		68,184	9,235	58,949		9,235	
221	General Goods and Services	60,000		60,000	10,333	49,667		10,333	
222	Routine Maintenance	6,400		6,400		6,400			
010017	<b>Ministry of Agriculture and Irrigation</b>	132,952		132,952	9,234	123,718		9,234	
211	Wages and Salary Contributions	86,952		86,952	1,800	85,152		1,800	
221	General Goods and Services	40,400		40,400	5,584	34,816		5,584	
222	Routine Maintenance	5,600		5,600	1,850	3,750		1,850	
010018	<b>Ministry of Environment, Wildlife and Tourism</b>	173,340		173,340	14,968	158,372		14,968	
211	Wages and Salary Contributions	87,740		87,740	3,600	84,140		3,600	

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221	General Goods and Services	80,000		80,000	9,504	70,496		9,504	
222	Routine Maintenance	5,600		5,600	1,864	3,736		1,864	
010019	<b>Ministry of Aviation and Airports</b>	303,836		303,836	47,224	256,612		47,224	
211	Wages and Salary Contributions	209,106		209,106	32,269	176,837		32,269	
221	General Goods and Services	88,330		88,330	14,691	73,639		14,691	
222	Routine Maintenance	6,400		6,400	264	6,136		264	
010020	<b>Ministry of Fisheries and Marine Resources</b>	168,452		168,452	7,900	160,552		7,900	
211	Wages and Salary Contributions	120,852		120,852	2,000	118,852		2,000	
221	General Goods and Services	42,000		42,000	5,900	36,100		5,900	
222	Routine Maintenance	5,600		5,600		5,600			
010021	<b>Ministry of constatution, federal and democracy</b>	197,802		197,802	46,354	151,448		46,354	
211	Wages and Salary Contributions	63,194		63,194	17,703	45,491		17,703	
221	General Goods and Services	74,000		74,000	18,145	55,855		18,145	
222	Routine Maintenance	60,608		60,608	10,506	50,102		10,506	
010022	<b>Auditor General</b>	66,796		66,796	19,289	47,507		19,289	
211	Wages and Salary Contributions	28,800		28,800	9,600	19,200		9,600	
221	General Goods and Services	33,196		33,196	8,362	24,834		8,362	
222	Routine Maintenance	4,800		4,800	1,327	3,473		1,327	
010023	<b>Attorney General</b>	360,284		360,284	118,122	242,162		118,122	
211	Wages and Salary Contributions	259,144		259,144	84,557	174,587		84,557	
221	General Goods and Services	85,140		85,140	29,599	55,541		29,599	
222	Routine Maintenance	16,000		16,000	3,966	12,034		3,966	

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010024	<b>Petrol and Mineral Agency</b>	32,648		32,648		32,648			
211	Wages and Salary Contributions	23,048		23,048		23,048			
221	General Goods and Services	9,600		9,600		9,600			
010025	<b>Humanitarian Aid for Disaster Management Agency</b>	118,860		118,860	23,419	95,441		23,419	
211	Wages and Salary Contributions	43,620		43,620	10,880	32,740		10,880	
221	General Goods and Services	71,400		71,400	11,899	59,501		11,899	
222	Routine Maintenance	3,840		3,840	640	3,200		640	
010026	<b>Puntland Aids Commission</b>	55,388		55,388	4,611	50,777		4,611	
211	Wages and Salary Contributions	22,188		22,188	1,845	20,343		1,845	
221	General Goods and Services	31,120		31,120	2,766	28,354		2,766	
222	Routine Maintenance	2,080		2,080		2,080			
010027	<b>Puntland Agency for Social Welfare</b>	35,732		35,732	2,995	32,737		2,995	
211	Wages and Salary Contributions	22,932		22,932	1,929	21,003		1,929	
221	General Goods and Services	9,600		9,600	1,066	8,534		1,066	
222	Routine Maintenance	3,200		3,200		3,200			
010028	<b>Civil service Commission</b>	263,488		263,488	47,762	215,726		47,762	
211	Wages and Salary Contributions	211,320		211,320	30,677	180,643		30,677	
221	General Goods and Services	47,368		47,368	16,286	31,082		16,286	
222	Routine Maintenance	4,800		4,800	799	4,001		799	
010029	<b>Electoral Commission</b>	70,984		70,984	17,235	53,749		17,235	
211	Wages and Salary Contributions	38,984		38,984	6,772	32,212		6,772	
221	General Goods and Services	27,200		27,200	9,700	17,500		9,700	

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222	Routine Maintenance	4,800		4,800	763	4,037		763	
010030	<b>television and radio agency</b>	219,804		219,804	51,451	168,353		51,451	
211	Wages and Salary Contributions	141,600		141,600	33,903	107,697		33,903	
221	General Goods and Services	71,804		71,804	15,949	55,855		15,949	
222	Routine Maintenance	6,400		6,400	1,599	4,801		1,599	
010031	<b>puntland investment Agency</b>	654,000		654,000	138,550	515,450		138,550	
211	Wages and Salary Contributions	332,400		332,400	59,700	272,700		59,700	
221	General Goods and Services	321,600		321,600	78,850	242,750		78,850	
010032	<b>puntland Human right Agency</b>	129,108		129,108		129,108			
211	Wages and Salary Contributions	45,924		45,924		45,924			
221	General Goods and Services	72,384		72,384		72,384			
222	Routine Maintenance	10,800		10,800		10,800			
010033	<b>puntland national tender board</b>	33,466		33,466	7,392	26,074		7,392	
211	Wages and Salary Contributions	17,738		17,738	2,150	15,588		2,150	
221	General Goods and Services	14,400		14,400	4,911	9,489		4,911	
222	Routine Maintenance	1,328		1,328	331	997		331	
010034	<b>Judicial Council and the High Court</b>	1,127,612		1,127,612	308,755	818,857		300,984	7,771
211	Wages and Salary Contributions	942,628		942,628	249,345	693,283		241,574	7,771
221	General Goods and Services	180,984		180,984	59,077	121,907		59,077	
222	Routine Maintenance	4,000		4,000	333	3,667		333	
010035	<b>puntland Diaspora relation</b>	75,799		75,799	14,900	60,899		14,900	
211	Wages and Salary Contributions	10,399		10,399	1,000	9,399		1,000	

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221	General Goods and Services	53,400		53,400	12,900	40,500		12,900	
222	Routine Maintenance	12,000		12,000	1,000	11,000		1,000	
010036	<b>Presidential Security</b>	3,254,424		3,254,424	1,199,712	2,054,712		1,199,712	
211	Wages and Salary Contributions	2,948,688		2,948,688	1,088,837	1,859,851		1,088,837	
221	General Goods and Services	188,664		188,664	88,790	99,874		88,790	
222	Routine Maintenance	117,072		117,072	22,085	94,987		22,085	
010037	<b>Comandos Forces Comand</b>	1,188,792		1,188,792	426,724	762,368		426,724	
211	Wages and Salary Contributions	1,075,992		1,075,992	379,726	696,266		379,726	
221	General Goods and Services	62,800		62,800	30,400	32,400		30,400	
222	Routine Maintenance	50,000		50,000	16,598	33,402		16,598	
010038	<b>Dervish Forces Command</b>	11,939,132		11,939,132	5,272,722	6,666,410		5,232,913	39,809
211	Wages and Salary Contributions	8,318,732		8,318,732	3,526,202	4,792,530		3,489,993	36,209
221	General Goods and Services	3,546,624		3,546,624	1,721,930	1,824,694		1,718,330	3,600
222	Routine Maintenance	73,776		73,776	24,591	49,185		24,591	
010039	<b>PSS Force</b>	190,352		190,352	37,663	152,689		37,663	
211	Wages and Salary Contributions	167,952		167,952	29,931	138,021		29,931	
221	General Goods and Services	22,400		22,400	7,732	14,668		7,732	
010040	<b>Police force Command</b>	5,089,712		5,089,712	1,376,454	3,713,257		1,376,454	
211	Wages and Salary Contributions	4,396,056		4,396,056	1,136,719	3,259,337		1,136,719	
221	General Goods and Services	612,056		612,056	227,501	384,555		227,501	
222	Routine Maintenance	81,600		81,600	12,234	69,366		12,234	
010041	<b>Prison Forces Command</b>	2,619,081		2,619,081	1,275,785	1,343,296		1,275,785	

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211	Wages and Salary Contributions	1,508,196		1,508,196	754,090	754,106		754,090	
221	General Goods and Services	1,100,670		1,100,670	517,441	583,229		517,441	
222	Routine Maintenance	10,214		10,214	4,254	5,960		4,254	
010042	<b>Military Court</b>	297,920		297,920	92,335	205,585		92,335	
211	Wages and Salary Contributions	265,920		265,920	81,671	184,249		81,671	
221	General Goods and Services	28,800		28,800	9,600	19,200		9,600	
222	Routine Maintenance	3,200		3,200	1,064	2,136		1,064	
<b>Grand Total</b>		<b>72,600,002</b>	<b>103,600</b>	<b>72,703,602</b>	<b>28,327,582</b>	<b>44,376,021</b>		<b>28,373,062</b>	<b>-45,480</b>



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020001	<b>PFM Reform Project Project</b>	3,851,038		3,851,038	1,164,719	2,686,319		1,164,515	204
211	Mushaharka iyo Gunooyinka Shaqaalaha	568,000		568,000	41,741	526,259		41,741	
221	Kharashka Alaabta iyo Adeegyada	588,214		588,214	81,018	507,196		81,018	
222	Dayactirka Joogtada ah	224,000		224,000	55,901	168,099		55,697	204
281	Wareejinta Shirkadah gaar ah iyo Lama Filanka	60,000		60,000	4,675	55,325		4,675	
282	Wareejinta Shirkadaha gaar ah	2,065,958		2,065,958	766,871	1,299,087		766,871	
311	Iibsashada Hantida	344,866		344,866	214,513	130,353		214,513	
020002	<b>RCRF II World Bank Project</b>	5,150,000		5,150,000	532,343	4,617,657		532,083	260
211	Mushaharka iyo Gunooyinka Shaqaalaha	3,983,662		3,983,662	501,394	3,482,268		501,394	
221	Kharashka Alaabta iyo Adeegyada	549,338		549,338	30,948	518,390		30,688	260
222	Dayactirka Joogtada ah	67,000		67,000		67,000			
282	Wareejinta Shirkadaha gaar ah	200,000		200,000		200,000			
311	Iibsashada Hantida	350,000		350,000		350,000			
020003	<b>CIP WORLD BANK PROJECT</b>	7,719,076		7,719,076	2,026,613	5,692,463		2,026,613	
211	Mushaharka iyo Gunooyinka Shaqaalaha	715,260		715,260	262,592	452,668		262,592	
221	Kharashka Alaabta iyo Adeegyada	2,710,953		2,710,953	1,138,653	1,572,300		1,138,653	
282	Wareejinta Shirkadaha gaar ah	3,501,076		3,501,076	625,368	2,875,708		625,368	
311	Iibsashada Hantida	791,787		791,787		791,787			
020004	<b>WALP World Bank Project</b>	277,584		277,584	124,187	153,397		124,187	
221	Kharashka Alaabta iyo Adeegyada	36,000		36,000	21,210	14,790		21,210	

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# Puntland State of Somalia

Budget Utilization Report as of June, 2018

Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
281	Warejinta Shirkadah gaar ah iyo Lama Filanka	12,584		12,584	8,731	3,853		8,731	
311	libsashada Hantida	229,000		229,000	94,245	134,755		94,245	
020005	<b>ICT WORLD BANK PROJECT</b>	918,800		918,800	36,948	881,853		36,948	
211	Mushaharka iyo Gunooyinka Shaqaalaha	120,800		120,800	26,815	93,985		26,815	
221	Kharashka Alaabta iyo Adeegyada	98,000		98,000	1,998	96,002		1,998	
222	Dayactirka Joogtada ah	100,000		100,000		100,000			
311	libsashada Hantida	600,000		600,000	8,135	591,866		8,135	
020006	<b>URBAN INVESTMENT PLAN WORLD BANK PROJECT</b>	442,135		442,135	155,739	286,396		155,392	348
211	Mushaharka iyo Gunooyinka Shaqaalaha	294,420		294,420	127,500	166,920		127,500	
221	Kharashka Alaabta iyo Adeegyada	119,192		119,192	26,459	92,733		26,111	348
281	Warejinta Shirkadah gaar ah iyo Lama Filanka	28,523		28,523	1,781	26,742		1,781	
020007	<b>SCORE WORLD BANK PROJECT</b>	1,000,000		1,000,000		1,000,000			
211	Mushaharka iyo Gunooyinka Shaqaalaha	300,000		300,000		300,000			
221	Kharashka Alaabta iyo Adeegyada	700,000		700,000		700,000			
<b>Grand Total</b>		<b>19,358,633</b>		<b>19,358,633</b>	<b>4,040,549</b>	<b>15,318,084</b>		<b>4,039,737</b>	<b>812</b>



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