



Federal Government of Somalia

Budget Utilization Report as of September, 2015

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)
10101	Xafiiska Madaxtooyada	4,955,688	-584,812	4,370,876	3,231,750	1,139,126	0	2,544,036	687,714
10201	Xafiiska Baarlamaanka	3,689,516	-384,409	3,305,107	2,550,046	755,062	0	1,881,579	668,466
10202	Xubnaha Baarlamaanka	12,115,200	-441,488	11,673,712	8,770,600	2,903,112	0	6,687,200	2,083,400
10301	Xafiiska Ra'iisul Wasaaraha	4,207,920	109,680	4,317,600	3,017,627	1,299,973	0	2,423,857	593,770
10302	Agaasinka Biiada iyo Duur joogta	0	393,984	393,984	86,164	307,820	0	0	86,164
10303	Mashruuca CIP	3,139,441	0	3,139,441	0	3,139,441	0	0	0
10401	Wasaaradda Arrimaha Dibedda	3,393,668	-698,813	2,694,855	2,217,398	477,457	0	1,275,633	941,765
10402	Safaaradaha	6,978,000	-1,744,400	5,233,600	3,341,976	1,891,624	0	2,277,042	1,064,934
10501	Wasaaradda Maaliyadda	5,175,588	745,204	5,920,792	3,711,280	2,209,512	0	3,048,324	662,956
10502	Xisaabiyaha Guud	697,620	63,444	761,064	496,962	264,102	0	399,518	97,444
10503	Adeega Guud ew Dowladda	39,670,600	-7,898,031	31,772,569	25,782,639	5,989,930	0	24,156,836	1,625,803
10504	Mashruuca SFF	9,876,715	0	9,876,715	1,270,237	8,606,478	0	1,270,237	0
10505	Mashruuca PFM	7,359,000	0	7,359,000	2,091,404	5,267,596	0	1,752,521	338,883
10506	Mashruuca EFG	2,676,048	0	2,676,048	290,038	2,386,010	0	68,953	221,085
10507	Mashruuca RCRF	3,620,142	0	3,620,142	1,123,380	2,496,762	0	1,022,829	100,551
10601	Wasaaradda Qorsheynta Iyo Isk. Caalamiga	907,056	77,200	984,256	631,431	352,825	0	490,090	141,341
10701	Wasaaradda Arrimaha Gudaha iyo Fadaraalka	1,619,840	1,899,884	3,519,724	1,080,795	2,438,929	0	849,250	231,545
10702	Guddiga Qaxootiga Qaranka iyo Barakacayasha	472,800	0	472,800	197,735	275,065	0	153,940	43,795
10703	Hay'adda Maareynta Musiibooyinka	252,000	0	252,000	144,790	107,210	0	89,860	54,930
10704	Guddiga Xadeynta Xuduudaha Federaalka	252,000	0	252,000	120,000	132,000	0	60,000	60,000
10705	Guddiga Dib-u-heshiisinta Qaranka	426,708	0	426,708	254,922	171,786	0	180,804	74,118
10706	Guddiga Qaranka ee Dooroshooyinka	250,000	0	250,000	139,900	110,100	0	11,400	128,500
10801	Wasaaradda Arrimaha Diinta iyo Awqaafta	875,676	-308,616	567,060	385,060	182,000	0	309,360	75,700
10901	Wasaaradda Cadaaladda iyo Arrimaha Dastuurka	776,400	-226,212	550,188	372,319	177,869	0	302,211	70,108
10902	Ciidanka Asluubta	4,331,592	408	4,332,000	3,204,378	1,127,622	0	1,642,866	1,561,512
10903	Guddiga Dastuurka & Arrimaha Federaalka	423,792	303,840	727,632	356,563	371,069	0	230,761	125,802
10904	Maxkamadda Gobolka Banaadir	1,231,212	-75,600	1,155,612	746,583	409,029	0	537,926	208,657

10905	Maxkamadda Racfaanka	212,340	-8,196	204,144	119,981	84,163	0	77,122	42,859
10906	Hay'adda Xuquuqul Insaanka	241,200	0	241,200	0	241,200	0	0	0
10907	Guddiga Adeegga Garsoorka	172,992	-8,940	164,052	112,123	51,929	0	78,981	33,142
10908	Maxkamadda Dastuuriga ah	222,000	0	222,000	0	222,000	0	0	0
11001	Maxkamdda Sare	438,492	-18,888	419,604	292,501	127,103	0	211,802	80,699
11101	Xeer-ilaaliyaha Guud	1,045,728	-7,080	1,038,648	644,047	394,601	0	451,001	193,046
11201	Garyaqaanka Guud	404,184	-2,820	401,364	250,306	151,058	0	186,882	63,424
11301	Hanti-dhowrka Guud	957,000	-56,760	900,240	602,250	297,990	0	449,457	152,793
11401	Guddiga Qaranka Shaqaalaha Rayidka	421,416	8,940	430,356	259,669	170,687	0	207,853	51,816
11501	Wasaaradda Dastuurka	0	326,812	326,812	125,519	201,293	0	77,267	48,252
20101	Wasaaradda Gaashaandhiga	978,500	57,600	1,036,100	667,642	368,458	0	482,677	184,965
20102	Taliska Ciidanka Xooga Dalka	58,821,768	-24,296,088	34,525,680	22,805,179	11,720,501	0	17,986,249	4,818,930
20103	Maxkamadda Ciidamadda	1,008,000	-12,000	996,000	750,000	246,000	0	668,000	82,000
20201	Wasaaradda Amniga Qaranka	2,526,256	-127,160	2,399,096	1,769,301	629,795	0	1,328,415	440,886
20202	Taliska Ciidanka Booliska	14,362,000	-7,600,000	6,762,000	8,653,500	-1,891,500	0	4,859,500	3,794,000
20203	Hay'adda Nabadsugidda Qaranka	8,855,600	1,200,480	10,056,080	7,515,633	2,540,447	0	5,952,233	1,563,401
20204	Hay'adda Socdaalka & Jinsiyadaha	1,722,000	0	1,722,000	1,287,500	434,500	0	1,145,000	142,500
30101	Wasaaradda Tamarta & Biyaha	623,544	16,000	639,544	411,149	228,395	0	311,472	99,677
30201	Wasaaradda Macdanta	654,540	425,840	1,080,380	404,757	675,623	0	289,562	115,195
30301	Wasaaradda Beeraha	978,100	-228,240	749,860	476,930	272,930	0	345,270	131,660
30401	Wasaaradda Xanaanadda Xoolaha, Dhirta & Daaqa	707,724	-23,364	684,360	433,337	251,023	0	312,380	120,957
30402	Agaasinka Bir'ada iyo Duur joogta	457,164	-457,164	0	156,402	-156,402	0	156,402	0
30501	Wasaaradda Kallumaysiga & Khey. Badda	813,000	-23,140	789,860	519,770	270,090	0	381,395	138,375
30502	Hay'adda Cilmi Baadhista Badaha Soomaaliyeed	312,000	38,148	350,148	195,981	154,167	0	140,683	55,298
30601	Wasaaradda Warfaafinta	3,320,088	39,920	3,360,008	2,234,090	1,125,918	0	1,717,364	516,726
30701	Wasaaradda Boostada & Isgaadhsiinta	1,196,040	-10,912	1,185,128	769,862	415,266	0	587,699	182,163
30702	Mashruuca ICT	5,900,000	0	5,900,000	428,512	5,471,488	0	131,627	296,885
30801	Wasaaradda Howlaha Guud iyo Dib-udhiska	632,760	14,840	647,600	395,812	251,788	0	292,867	102,945
30901	Wasaaradda Gaadiidka & Duulista Hawadda	1,109,076	-166,900	942,176	618,808	323,368	0	459,372	159,436
30902	Hay'adda Saadaasha iyo Duulista Hawadda	680,556	100,740	781,296	431,999	349,297	0	312,173	119,826
31001	Wasaaradda Dekadaha & Gaadiidka Badda	1,024,092	23,112	1,047,204	679,981	367,223	0	506,057	173,924
31002	Dekadda Xamar	1,009,320	0	1,009,320	740,580	268,740	0	661,205	79,375
31101	Wasaaradda Ganacsiga iyo Warshadaha	1,022,520	380,420	1,402,940	659,510	743,430	0	461,561	197,949

40101	Wasaaradda Caafimaadka	793,032	-11,100	781,932	497,698	284,234	0	334,256	163,442
40201	Wasaaradda Waxbarashadda & Tacliinta Sare	3,460,396	-2,125,388	1,335,008	934,506	400,502	0	595,859	338,647
40203	Jaamacadda Umadda	1,044,969	13,944	1,058,913	657,165	401,748	0	459,033	198,132
40204	Hay'adda Cilmi, Fanka iyo Sugaanta	253,392	-12,780	240,612	138,128	102,484	0	87,626	50,502
40205	Akademiya Goboleedka Afka Soomaaliga	200,000	-6,000	194,000	36,000	158,000	0	0	36,000
40301	Wasaaradda Shaqada & Arrimaha Bulshada	760,116	338,348	1,098,464	502,286	596,178	0	366,277	136,009
40401	Wasaaradda Isboortiga & Dhalinyarada	572,220	-1,020	571,200	377,357	193,843	0	291,185	86,172
40501	Wasaaradda Hawenka & Hor. Xuq. Adanaha	653,844	79,180	733,024	454,741	278,283	0	353,867	100,874
Grand Total		239,942,191	-40,908,353	199,033,838	124,626,489.5	74,407,348	0	973,846,64.34	27,241,825

Saturday, November 28, 2015 1:17 PM

Page 1 of 1

Filters: Fiscal Period: 2015-01 - 2015-09, Main Group: OrgSEC From Code: , To Code: , Sub Group: From Code: , To Code:

Accountnt General of the federal Government of Somalia

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