



Burtinle District 2020 Annual Work Plan and Budget

Contents

1: Introduction.....	4
2: Burtinle District vision.....	5
2.1: Objectives	5
3: District prioritization process.....	6
4: Programmes	10
5: District’s 2020 Projects List	10
6: FORM E: Annual Work plan and Budget.	14
7: District budget assessment.....	15
8: Projects’ problem justifications and solution.....	16
1: Construction of tarmac road.....	16
2: Construction of concrete road	17
3: Construction of main tarmac road.....	17
4: Health projects	18
5: Education projects.....	18
9: Annual work plan and budget for Burtinle 2020	18
10: Annexes.	29
10.1: Annex 1 district priorities and investment plan.....	29
10.2: Annex 2: Revenue forecast and budget	43

List of Abbreviations

UNDP	United Development Programme
JPLG	Joint Programme and local Governance,
MOIFAD	Ministry of Interior, Federal ism and Democratization
AWP&B	Annual Work Plan &Budget
DDF	District Development Framework
MOE	Ministry of Education
MOH	Ministry of Health
MOW&T	Ministry of Public Works and Transportation

1: Introduction

The process of preparing Burtinle AWP&B has begun 22^{scn}, December 2019, the district was new to the JPLG and it has joined in 2017 but it has not yet implemented any projects, for it has not received enough trainings relating to planning issues , therefore the district council especially those permanent committee members and district executive committee begun consulting with districts' departments directors , after long discussions they agreed certain areas that district will do the interventions to implement 2020 projects , thus district officials call for meeting to most of village committee chairpersons of Burtinle town sub-villages and outreach villages, elders , women groups, sector representatives especially those of education and health officials at district level and likewise MOIFAD team has being providing technical assistants to the AWP&B of Burtinle preparation process.

Meeting has taken place on the planned time and all stakeholders participated to the meeting fully and the MOI presented to participants the AWP&B preparation process and all steps necessary to its preparation, likewise district planning department has presented the summary of the district DDF and after the participants grasped to the presentations purposes the village chairpersons shared to the participants their first priorities to 2020 and these were recorded by the planning department director as well as MOI team and it was agreed that planning director with the technical support MOI team and district executive committee of the district to screen out all priorities that village committee chairperson submitted to the day meeting and counter check them to the district DDF priorities and then has came up with prioritized projects of the district to be implemented in the year 2020.

District planning department has conducted the day two meeting and purpose of that meeting was that the planning department to present the process that the district followed to the selection of the district priorities of 2020 as well as list of priorities selected to be implemented in that year and in that meeting there taken place hot discussions and these discussion was all about the priorities that planning department presented and it was agreed that these presented priorities to be translated into the projects to be implemented in 2020 and thereafter the participants of village committee members , elders , women groups , youth and all stakeholders were asked to validated these selected projects in 2020.

The sector ministries(MOE, MOH and MOPW&T) has participated the consultation meetings , the purposes of sector attendances of these meetings were the sector ministries to witness the district's selection and prioritization processes and also record these prioritized projects to avoid projects overlap and white elephant projects. These selected projects will comprise , projects to be funded by JPLG through LDF also there will be projects will be funded through SDM , others that district expects to be funded by

INGOs , project that district is hope to be funded by central government (Puntland state) and others that the district will provide their funding and the district itself will implement.

And those above mentioned groups at district level raised their hands unanimously to the approval of 2020 selected projected.

2: Burtinle District vision

“A peaceful, well developed infrastructure *city, with* the growing socio–economic development, its Environment protected and has modern services accesses.’

2.1: Objectives

To meet with this vision the district council and set objectives for realizing these objectives and these are as below:

2.1.1: Infrastructure

The district council will improve the infrastructure of the district from 35% to 45% for building new roads, stadiums and community centres starting from the year of 2018-2022.

Health

To increase health service accessibility from 50% to 70% where by the district council will construct new health posts, health centres, rehabilitating the existing ones and deploying health worker by the end of the year 2022.

Education

To increase school enrolment for the school aged students from 55%- 65% by the district council building new primary schools , rehabilitating , extension of the existing schools, with the collaboration of MOE controlling the quality of the teachers by the end of the year 2022.’

Water, sanitation and energy

To enhance the clean water accessibility of the district citizens, as well as improving sanitation and installing solar lights from 60 to 80% by the end of 2022.

Environment

To protect the environment the district council should reduce the deforestation and build flood barriers to reduce gullies, burning, cutting trees and formation of new settlements from 20% to 35% by the end of 2022

Economy

To increase economic growth and income generation the district council will create jobs for youth, support to the formulation of small business for income generation and support investment and entrepreneurship, from 40% to 55% by the end of year 2022.

Security

To improve security the district will construct new police stations, conduct community policing techniques, train police officers, provide transportation facilities by enhancing security services from 60% to 75 by the end of 2022.

Agriculture

To improve agriculture sector the district will support farmers, train local veterinary doctors, and construct new animal health care centres, for treatment of livestock, the district agriculture level will be increased from 20% to 40% by the end of 2022.

3: District prioritization process

To realize, reaching to the district objectives the council through consulting with village committee also looking up the district DDF and national priorities selected to the areas of interventions or the projects to be implemented in 2020, the district planning, district council particularly to those permanent committee with support of MOIFAD team has made priority ranking using to the below priority ranking process format

Infrastructure								
Health	Infrastructure							
Education	Infrastructure	Health						
Water and sanitation	Infrastructure	Health	Education					
Environment	Infrastructure	Health	Education	Water, sanitation and energy				
Economy	Infrastructure	Health	Education	Water, sanitation and energy	Environment			
Security	Infrastructure	Health	Education	Water, sanitation and energy	Environment	Economy and income generation		Security

Agriculture	Infrastructure	Health	Education	Water sanitation and energy	Environment	Economy and income generation		Security
	Infrastructure	Health	Education	Water, Sanitation and Energy	Environment	Economy and income generation	Security	Agriculture

The number of times each Item is chosen

Priority Area	Number of times chosen
Infrastructure	7
Health	6
Education	5
Water and sanitation and energy	4
Environment	3
Economy	2
Security	2
Agriculture	1

Priorities ranking through pairwise

No.	1	2	3	4	5	6	7	8
Priorities	Infrastr ucture	Health.	Educati on	Water and sanitation	Environmen t	Economic Development.	Security	Agriculture

4: Programmes

Infrastructure programmes

Health improving programmes

Education enhancing programmes

Water, sanitation and energy improving programmes

Environmental improving programmes

Economic development enhancement programmes

Security improvement programmes

Agriculture enhancement programmes

5: District's 2020 Projects List

After a discussion with members of the council, the mayor, the executive secretary with the consultation of Burtinle community and through prioritization process, Burtinle municipality has selected the list of projects, to be implemented in the year 2020 as per JPLG and other funded projects in respect to the available resources and the number of beneficiaries for each project.

Table

No	Project Sector	Project Name	Relevant DDF Objective	Project Location	Number of Beneficiaries	Funding agency	Est. Project cost USD
1	Infrastructure	Construction Tarmac Road	1	Burtinle/Wadajir	120,000	UN-JPLG& LG(LDF)	\$180,000
2	Infrastructure	Construction of concrete Roads	1	Burtinle /Israac-Hawlwadaag.	120,000	UN-JPLG and Local government	\$180,000
3	Infrastructure	Burtinle City Plan	1	Burtinle Town	120,000	Un funded	\$300,000
4	Infrastructure	Construction of Community center	1	Israac, Hawl-wadaag, wdajir.	80,000	Un funded	\$150,000
5	Infrastructure	Construction of Stadium	1	Burtinle Town	50,000	Un funded	\$250,000
6	Infrastructure	Construction of Main Tarmac Road	1	Burtinle Town	All population	Central Government	\$180,000
7	Health	Rehabilitation and extension of MCH	2	Burtinle/ Hawl wadaag	40,000	UN-JPLG&LG(SDM)	\$30,000

8	Health	Construction of Health Post	2	Gooladda	15,000	Unfunded	\$30,000
9	Health	Construction of health post	2	Misir Village	5,000	unfunded	\$25,000
10	Education	Rehabilitation of two schools	3	Burtinle primary school and Nasteh Primary school	40,000	UN-JBLG&LG(SDM)	\$30,000
11	Education	Construction of school	3	Bali-abees	15,000	Unfunded	\$30,000
12	Education	Construction of school	3	Koryaal	20,000	Unfunded	\$30,000
13	Education	Rehabilitation of primary school	3	Godobyar	25,000	UN-JPLG&LG(SDM)	\$15,000
14	Education	Rehabilitation of primary school	3	Magacley	15,000	UN-JPLG&LG(SDM)	\$25,000
15	Water , Sanitation & Energy	Solar System	4	Burtinle Jalam/Faratooyo	150,000	Un funded	\$150,000
16	Water ,sanitation &	Construction of 5 Garbage collection	4	Burtinle, Jalam, Xaarxaar and Faratooyo	175,000	Unfunded	\$40,000

	Energy	Points					
17	Environment	Construction of 5 dams	5	Burtinle, Balli-kumeer, Koryaal, Ceelweyne and Godobyar	175,000	Unfunded	\$450,000
18	Economy	Construction of community Market	6	Burtinle town	120,000	Unfunded	\$150,000
19	Economy	Construction of slaughter house	6	Hawl-wadaag	40,000	Unfunded	\$50,000
20	Security	Construction of Police posts	7	Burtinle/Jalam/Faratooyo	150,000	Unfunded	\$150,000

SayidMohamud Hers

Burtinle Mayor



JamaAbdirahmanAbshir


Burtinle Executive secretary




6: FORM E: Annual Work plan and Budget.

This form summarizes and exhibits the district's projects that will be expected JPLG to fund also ministry of finance and district also they are LDF mandatory, thus this below table has listed the district projects that are the under JPLG funding

- a) Burtinle District
- b) JPLG 2020 LDF Projects
- c) For the period from ----- 2020 to ----- 2020

SECTOR	PROJECT DESCRIPTION (QUANTIFIABLE)	CODE(as per Chart of Accounts)	BUDGETED				
			PROJECT ACTUAL	1 st install.	2 nd install.	3 rd install	LDF
Infrastructure	Completion 1Km of District main tarmac road	Burtinle/JPLG/001/2020	\$180,000	\$60,000	\$60,000	\$60,000	
Infrastructure	Completion of 1Km concrete road	Burtinle/JPLG/002/2020	\$180,000	\$60,000	\$60,000	\$60,000	

Administrati on	1 st of Admin/Cost	Burtinle/JPLG/03/2020	\$ 10,000	1 st	2 nd	
	2 st of Admin/Cost					
Total				\$ 5,000	\$ 5,000	

Date: 01/01/2020

SayidMohamud Hers

Burtinle Mayor



Date: 01/01/2020

JamaAbdirahmanAbshir

Burtinle Executive secretary



7: District budget assessment

In conducting its budget assessment, Burtinle District prepared the following information:

The information in the budget assessment table is an assumption and according to the LDF system which will be take place in 2020, however budget assessment tells us the following:

Available funds for discretionary development spending in 2020 From LDF plus CG and LG	USD LDF \$ 200,000
Plus LED, plus UNDCF FUND	

available development funding set aside for project related administration costs	USD 10,000
Net amount available for investment in Capital Fund of LDF	USD 190,000

8: Projects' problem justifications and solution

1: Construction of tarmac road

The only road in the district is the main road, the town need to more roads, the district is located in a floodable area and in every rainy seasons the floods cause economic loses, similarly the floods result loss of lives, also sometimes it results environmental damages such as it creates gulls therefore, constructing roads of tarmac and concrete may reduce these loses and benefits of constructing the roads whether be tarmac or concrete will be as below.

This roads will reduce the bad effects of floods for it lower the flood speed, also this road will reduce traffic load from the main road.

It will ease the new business emerging and this will lead local government revenue level to increase as well as it may alleviate the income of the district citizens

It may add value to the health services in the town for it reduces patients' time for reaching to the health facilities.

2: Construction of concrete road

This road is important to Burtinle since rain water causes businesses in the town market to close during the raining seasons , therefore construction of this concrete will end up the water rests in the market which causes the market to dysfunction to the days in raining time, thus below are the solutions and advantages of this concrete road to Burtinle district population:

- ✓ This road will decrease the water rests inside the market ,also it will ease the peoples' and lorries'/cars /vehicles movement in the town
- ✓ It will boost the economy of the town where new business to created/established and local government will collect more revenue to the new businesses.
- ✓ It also reduce the mother and child reaching time to the health facilities

3: Construction of main tarmac road

The main tarmac has been constructed last year by local government and contributions from Burtinle communities, this has been constructed 2km and JPLG has added 300m, this year Puntland government will fund 1km tarmac road to the main road and below are the drawbacks/problems that the citizens encounter at the moment and solution that this tarmac will create when constructed.

- ✓ The main road has become rough since it was existing more than forty years and this road has not get any rehabilitations, thus it became difficulty for using it, because It results creating dust full air which causes citizens' health to deteriorate, and if this rebuilt as tarmac it will reduce health problems caused by roughness of the road and this boost the citizens 'health.
- ✓ It also will ease movements of the citizens into the town as well as to those using this road to travel to another towns and villages.
- ✓ Reconstruction of this road will enhance the existing businesses and it will also lead creation of other new businesses

- ✓ The businesses created will increase employment and will boost the revenue of the district for local government will collect more taxes from the new businesses and in turn will increase /elevate the service delivery of the citizens.

4: Health projects

There are health gaps exists in the district territory, for example MCHs and health posts are very less in number and district population is venerable for communicable diseases as well as non-communicable diseases thus, to reduce child and mother mortality rate the district will implement health projects to the rural villages as well as in town villages to enhance the health services rendering to the citizens.

5: Education projects

The district has education problems, for instance the schools exists are not enough to fill full education requirements of the district, since the all school ages don't get a chance to enroll schools as well as those in place can't satisfy those need education services, thus district decided to implement or construct several schools in the district to reduce the extreme needs of the school age children receive their education requirements.

9: Annual Work plan and Budget for Burtinle 2020

The below table summarizes to the selected and approved projects by district council to be implemented in Burtinle district , these include projects to be funded by JPLG, others to be funded by INGOs whereby others are designed to be funded and implemented by Burtinle district municipality and last but not least are those are un-funded and the district with support of MOIFAD will struggle getting funding to be implemented to these projects so as district officials full fill the needs of the districts' population through the year 2020.

Serial No	project Type/Sector	Relevant Priority area	Project location	Relevant Objective in	No. of direct beneficiaries	Total cost estimated USD	Project out put	Activities to be carried out	Responsible persons/institutions	Expected start and finish dates	
										Form	To

				DDF							
1	Infrastructure	Construction Tarmac Road	Burtinle/Wadajir	1	120,000	\$180,000	The will construct 1 km tarmac road which will start the main tarmac road it will cross the government offices and will end to the main tarmac road	The contractor will clear out the road make it gravel road and then tarmac will be laid down drainage will constructed	District department of local government district engineers as well as MOPW&T engineers will provide the district technical support	1 st Jan	June 2020
2	Infrastructure	Construction of concrete Roads	Burtinle /Israac-Hawlwada ag.	1	120,000	\$180,000	The district will construct 1 km Concrete road which will start the main	The contractor will clear out the road dig it to make it concrete	District department of local government district engineers as well as MOPW&T engineers will provide the district technical support	1 st Jan	June 2020

							market of the town it will cross the main tarmac road and it will end to the mini-market of the town				
3	Infrastructure	Burtinle City Plan	Burtinle Town	1	120,000	\$300,000	The district will design district master plan or town plan	The district with collaboration of MOPW&T will prepare city plan it will demark roads, residence areas , plant and industrial areas , education facilities and health facilities as well as re-	District department of local government district engineers as well as MOPW&T engineers will provide the district technical support		

								creation facilities			
4	Infrastru cture	Constructio n of Community center	Israac, Hawl- wadaag,w dajir.	1	80,000	\$150,0 00					
5	Infrastru cture	Constructio n of Stadium	Burtinle Town	1	50,000	\$250.0 00					
6	Infrastru cture	Constructio n of Main Tarmac Road	Burtinle Town	1	All popula tion	\$180,0 00					
7	Health	Rehabilitati on and extension of MCH	urtinle/ Hawl wadaag B	2	40,000	\$30,00 0					
8	Health	Constructio n of Health Post	Gooladda Misir Village	2	5,000	\$30,00 0					
9	Educatio n Health	Constructio n of health post	Burtinle primary school and Nasteh	3	40,000	\$30,00 0					

			Primary school								
10	Education	Construction of School	Goolada	3	15,000	\$25,000					
11	Education	Construction of school	Bali-abees	3	15,000	\$30,000					
12	Education	Construction of school	Koryaal	3	20,000	\$30,000					
13	Education	Rehabilitation of primary school	3	Godobyar	25,000	\$25,000					
14	Education	Rehabilitation of primary school	3	Maga cley 3	15,000	\$150,000					
15	Water , Sanitation & Energy	Solar System	Burtinle Jalam/Far atooyo	4	150,000	\$40,000					
16	Water ,sanitation &	Construction of 5 Garbage	Burtinle, Jalam, Xaarxaar	4	175,000	\$450,000					

	Energy	collection Points	and Faratooyo								
17	Environment	Construction of 5 dams	Burtinle, Ballikumeer, Koryaal, Ceelweyne and Godobyar	5	175,000	\$150,000					
18	Economy	Construction of community Market	Burtinle town	6	120,000	\$50,000					
19	Economy	Construction of slaughter house	Hawl-wadaag	6	40,000	\$150,000					
20	Security	Construction of Police posts	Burtinle/Jalam/Faratooyo	7	150,000	\$25,000					
21	Construction of Main road as tarmac	1	Burtinle town	Infrastructure	All Burtinle Population	59,000	500m tarmac road constructed	Clearing the area, and making it as tarmac road	Burtinle municipality & ministry of Public works & PHA	March	July

22	Clearing roads	1	Burtinle town	Infrast ructur e	All Burtinle town population	55,000	5 roads in the town each one 1km	Clearing the road and making it as gravel	Burtinle municipality and businessmen	April	Decemb er
23	Extensio n of Shafi MCH	2	Wadajir Village	Health	5.000 of mother and childre n	30,000	Rehabilita ting the existing MCH	Rehabilitati ng, the existing rooms, toilets, repairing the roof of the rooms	IRC will fund the projects and also will manage procurement process through using its procurement procedures		
24	Extensio n of Kulmiye MCH	2	Israac Village	Health	4,000 of mother and childre n	30,000	Rehabilita ting the existing MCH	Rehabilitati ng, the existing rooms, toilets, repairing the roof of the rooms	IRC will fund the projects and also will manage procurement process through using its procurement procedures		
25	Constru ction of health post	2	Misir Village	Health	400 househ olds	25,000	Constructi on of new health post	Constructin g two rooms, two toilets and berked and procuring the medicine	IRC will fund the projects and also will manage procurement process through using its procurement procedures		

								and health workers			
26	Extension of Nasteex primary school	3	Burtinle	Education	1,500 school age Boys & Girls	30,000	Extension of existing school	Adding three rooms where the existing rooms cannot accommodate to the current students number which is exceeding to current school rooms	IRC will fund the projects and also will manage procurement process through using its procurement procedures		
27	Construction of school	3	Maygaagle Village	Education	300 school age boys & Girls	60,000	Construction of new school	Construction of new school comprising 5 rooms , 2 latrines and one berked	Unfunded, there is no any fund available for the implementation of this project		
28	Construction of	3	Ceelweyne	Education	200 school age	60,000	Construction of new school	Construction of new school	Unfunded, there is no any fund available for the implementation of this project		

	school				Boys & Girls			comprising 5 rooms , 2 latrines and one berked		
29	Rehabilitation of primary school	3	Godobyar	Education	300 school age Boys & Girls	15,000	Rehabilitation of school	Rehabilitation of roofs , doors , windows , black boards , chairs and tables	Unfunded, there is no any fund available for the implementation of this project	
30	Rehabilitation of school	3	Farjano	Education	100 school age boys & Girls	15,000	Rehabilitation of school	Rehabilitation of roofs , doors , windows , black boards , chairs and tables	Unfunded, there is no any fund available for the implementation of this project	
31	Extensions of primary school	3	Magacley	Education	150 school age Boys & Girls	25,000	Extension of existing school	Adding to the existing school into two rooms , one latrine, two black boards and chairs and	Unfunded, there is no any fund available for the implementation of this project	

								tables			
32	Water infrastructure	4	Burtinle town	Water , Sanitation & energy	All Burtinle town population	40,000	Building/ forming water PPP system	Building PPP systems of Burtinle , so that company provides water services to the citizens	The project will funded by JPLG (SDM)	January	June
33	Drilling Water well	4	Burtinle	Water , Sanitation & energy	All Burtinle town population	150,000	Drilling water well	Drilling water well to Burtinle town where by this reduce water scarcity of the district specially the town and nearing villages	The project will be funded by funded by IRC		
34	Construction of 5 dams	5	Burtinle and outreach villages	Environment	All Burtinle population	Cost is not available	Dam construction	To construct 5 dams in Burtinle district	This project will funded by GIZ and MOEAW will implement		

35	Construction of Gully Barriers	5	Outreach Villages	Environment	All Burtinle population including Nomadic	Cost is not available	Gully barriers construction	To construct Gully Barriers in different areas of Burtinle district	This project will be funded by GIZ and implemented by MOEAW		
36	Construction of community market	6	Burtinle	Economy	All Burtinle town population	50,000	Market construction	To construct a big hall water Berkets	Unfunded		
37	Construction of slaughter house	6	Burtinle	Economy		50,000	Construction of a place where goats and camels slaughtered	Which comprises hall that goats camels slaughtered , also space where meat are put and fencing	Unfunded		
38	Transportation & police patrolling	7	Burtinle	Security	All Burtinle town population	15,000	Paying the expenditure of police patrolling	Paying the transportation costs of police as well as	Burtinle Municipality will pay expenditures /costs allocated to this project		

	00				ion			paying patrolling police incentives on nightly bases			
--	----	--	--	--	-----	--	--	---	--	--	--

10: Annexes.

10.1: Annex 1 district priorities and investment plan

Location	Community priorities	Community projects	Project Estimated costs
Hawlwadaag	1- Water, Sanitation and energy	Digging garbage points and training sanitation staff in way to enhance the sanitation	\$30,000
	2- Infrastructure	Build 1 km tarmac road in the village to promote business and security access	\$100,000
	3- Water, sanitation and energy	Lie down water pipes through the main water source to all village house hold to reduce water availability constrains	\$150,000
	4- Health	Build new health post of one drug store, one room, one toilet, fence and trained health personnel	\$20,000
	5- Water, Sanitation and energy	Install solar lights in the village streets to participate job creation opportunities and security	\$100,000
	6- Economic and Income-generation	To create income opportunity to 45 vulnerable communities' household members to manage their daily life cycle	\$45,000
	7- Infrastructure	Build community center consisting of store, fence, toilet and equipments	\$25,000

	8- Education	Build adult education school of 3classes, office, 2 latrines, fence and install water pipeline to reduce literacy	\$40,000
Israa	1- Water, sanitation and energy	stretch out water pipelines throughout the main water station in every households to access water availabilities	\$100,000
	2- Infrastructure	Build 1.5 km tarmac road in the village to improve in village movements	\$150,000
	3- Education	Build vocational center consisting of 4 class rooms, office, 2 latrines, fencing, water pipeline and equip the center to all necessary equipment for vulnerable household members to improve skills for sustaining their life status	\$150,000
	4- Water, Sanitation and energy	Install solar lights in to the main roads and places of the village to raise business opportunities and enhance security	\$100,000
	5- Infrastructure	Build sports stadiums for young youth member to prevent illegal immigration and criminal cases against youth	\$200,000
	6- Education	Construct primary school consisting of 5 class rooms, office, 3 toilets, water pipeline and equipped as well as trained teachers plus school curriculum	\$50,000
	7- Infrastructure	Build community centre consist of one hall one office, water access (barked) fence	\$25,000
	8- Water, Sanitation and energy	Build 4 garbage point and garbage collection tools in the corners of the village	\$30,000
horumar	1- Water, Sanitation and energy	construct water pipeline services to all village households to reduce water availability problems	\$150,000

	2- Education	Build primary school consisting of 5 classes, one office, one staff room, 3 toilets, water barked, well qualified teachers and equipment's	\$50,000
	3- Economic and Income generation	Build one big community market segregated on different multi-business center to deal out shopping and business opportunities for village household	\$30,000
	4- Infrastructure	Build construct 1 km gravel road in the village and the roads burying the village to participate village town planning process and districts' smart view	\$60,000
	5- Water, Sanitation and energy	Install solar lights to the villages' main roads to donate business creation opportunities to the poor community member to cover the basic life route	\$100,000
	6- Education	Build vocational training center to educate the poor families of the village and other vulnerable people who had passed away from formal educational school to create them skills to earn live saving mechanism	\$150,000
	7- Infrastructure	Build stadium for the youth and other new generations below 16yrs to increase their sports and convey youth integration opportunities	\$200,000
	8- Water, Sanitation and energy	Dig 4 garbage collection points to keep and burn all rubbishes around the village to prevent garbage-borne diseases like cholera etc.	\$30,000
Wadajir	1- Health	Expand the existing MCH to an extra 3 rooms and latrine to facilitate the pressure of service delivery efforts	\$25,000
	2- Education	Build new primary school consisting of 6 rooms, one office, 2 toilets, water tank, fence and complete school	\$50,000

		running materials	
	3- Water, Sanitation and energy	Fabricate water pipeline throughout the well to all village households to minimize water availability complication	\$150,000
	4- Infrastructure	Build one large conference hall, one toilet and fence to facilitate community/village dialogues	\$25,000
	5- Water, Sanitation and energy	Build solar energy in the villages' main streets to enable creation of business opportunities for the village	\$150,000
	6- Infrastructure	Construct 1 km gravel road with good quality drainage system to manage water follows and movement opportunities as well as business services for village members	\$70,000
	7- Education	Build skill training center consisting of 3 class rooms, office, 2 latrines and water pipeline and fencing to gain access of skill opportunities for all women groups especially the vulnerable members from the community/village	\$40,000
	8- Infrastructure	Build stadium for football and entertainment center for young generation to stay away from illegal immigration and bad customs and to participate youth integration process	\$200,000
Xaarxaarka	1- Water, Sanitation and energy	Build solar energy to the villages' main roads to donate business creation opportunities to the poor community member to cover the basic life route	\$70,000
	2- Economic and income generation	Build one big community market segregated on different multi-business center to deal out shopping and business opportunities for village household	\$30,000

	3- Security	Build sub-police station of 2 office, toilet, fence and equipments to prevent the criminal cases in the village	\$20,000
	4- Water, Sanitation and energy	Cover water barked of 17 communities' vulnerable water sources to prevent water born diseases as well as falling down from people and animals	\$170,000
	5- Health	Equip the health post with health facilities to apply the services needed	\$15,000
	6- Water, Sanitation and energy	Dig 4 garbage collection points to keep and burn all rubbishes around the village to prevent garbage-born diseases like cholera etc	\$30,000
	7- Infrastructure	Build community center consisting of one hall, store, fence, toilet and water barked	\$25,000
	8- Economic and income generation	Create job skills for vulnerable people to cover their life 50 members of above tailoring, carpentry and welding	\$25,000
Koryaal	1- Health	Build health post consisting of 2 rooms, drug store, latrine, water barket and fencing and trained health personnel as well as health facilities	\$20,000
	2- Water, Sanitation and energy	Build public 10 latrines for vulnerable people as well as digging 2 garbage holes to keep rubbish	\$40,000
	3- Agriculture	Build veterinary center consist of 3 rooms, store, fence, toilet and water tank	\$30,000
	4- Water, Sanitation and energy	Cover water barked for vulnerable communities' water sources to prevent water born diseases as well as falling down from people and animals	\$25,000

	5- Security	Build sub-police station of 2 office, toilet, fence and equipments to prevent the criminal cases in the village	\$20,000
	6- Environment	Build golly erosion barriers to prevent the eradication and spreading of golly	\$20,000
	7- Water, Sanitation and energy	Build water dum to access water from poor families and their animals	\$300,000
Jalam	1- security	Build sub-police station of 2 office, toilet, fence and equipments to prevent the criminal cases in the village	\$20,000
	2- Education	Expand an extra 2 rooms and 1 toilet to the school to enlarge the capacity of the school	\$18,000
	3- Infrastructure	Construct 2 km gravel road of in villages to improve community movement and business opportunities	\$80,000
	4- Water, Sanitation and energy	Build solar energy to the villages' main roads to donate business creation opportunities to the poor community member to cover the basic life route	\$100,000
	5- Health	Build health center consisting 4 rooms, 1 store, 2 toilets, fence and water tank	\$40,000
	6- Infrastructure	Build stadium for the youth and other new generations below 16yrs to increase their sports and convey youth integration opportunities	\$150,000
	7- Water, Sanitation and energy	Digging garbage point and training sanitation staff in way to enhance the sanitation	\$10,000
	8- Economy and income generation	Build one big community market segregated on different multi-business center to deal out shopping and business opportunities for village household	\$30,000
Biricad	1- Health	Build health post consisting of 3 rooms one store, water tank, 2toilets and fence	\$25,000

	2- Environment	Construct water barrier to enable remain the soil and become water catchment	\$15,000
	3- Agriculture	Build veterinary center consisting of one office, one big fenced yard for curing animals, one toilet and fence	\$30,000
	4- Education	Build vocational training center consisting of 3 rooms, office, 2 latrines, water barket and fencing to educate the poor families of the village and other vulnerable people who had passed away from formal educational school	\$40,000
	5- Water, Sanitation and energy	Digging garbage point and training sanitation staff in way to enhance the sanitation	\$10,000
	6- Water, Sanitation and energy	Build water dams for animals and people to gain water when there is water shortage	\$300,000
	7- Water, Sanitation and energy	Cover the barked for vulnerable community members to prevent people and animals to fall into the water	\$25,000
Hayaanle	1- Health	Build new health post of one drug store, one room, one toilet, fence and trained health personnel	\$20,000
	2- Agriculture	Build veterinary center consisting of one office, one big fenced yard for curing animals, one toilet and fence	\$30,000
	3- Water, Sanitation and energy	Rehabilitate cracked 40 vulnerable peoples' water barked to reduce water shortage and water gaps	\$40,000
	4- Environment	Plant 100 trees and construct golly erosion system to overcome golly spread	\$60,000
	5- Economy and Income generation	Create in-come generation for 32 household families to create business opportunities	\$32,000

	6- Water, Sanitation and energy	Digging 4 garbage point and training sanitation staff in way to enhance the sanitation as well as build public latrines for some poor community members	\$10,000
	7- Infrastructure	Construct 1 km gravel road to increase transportation chances.	\$40,000
Faratoyo	1- Education	Equipped primary school as well as train all teachers to improve education	\$10,00
	2- Health	Equip and trained the health staff post to boost health services	\$10,000
	3- Water, Sanitation and energy	Rehabilitate 10 cracked vulnerable peoples' water barked to reduce water shortage and water gaps	\$10,000
	4- Infrastructure	Build community center consisting of hall, store, toilet and fence to facilitate community/village dialogues	\$25,000
	5- Water, Sanitation and energy	Digging garbage points and training sanitation staff in way to enhance the sanitation	\$10,000
	6- Economy and income generation	Build one big hall segregated in different positions of business to facilitate shopping needs	\$30,000
	7- Infrastructure	Construct 1 km gravel road to increase transportation and community movement.	\$60,000
	8- Agriculture	Build veterinary center consisting of one office, one big fenced yard for curing animals, one toilet and fence	\$30,000
Farjano	1- Education	Build new primary school consisting of 4 rooms, one office, 2 toilets, water tank, fence and complete school running materials	\$50,000
	2- Health	Build new health post of one drug store, one room, one toilet, fence and trained health personnel	\$25,000

	3- Water, Sanitation and energy	Rehabilitate 15 cracked vulnerable peoples' water barkets to reduce water shortage and water gaps	\$30,000
	4- Infrastructure	Clear the existed roads and renovate it to improve transport and business opportunities	\$30,000
	5- Water, Sanitation and energy	Build 10 public latrines and 2 garbage points to eradicate sanitation related diseases.	\$15,000
	6- Environment	Establish environment protection committee overseeing the environment as well as mobilizing people to keep environment and hunts	\$10,000
	7- Economy and income generation	Build community market consisting one segregated hall in different business types and 2 latrines	\$30,000
	8- Economy and Income generation	Create fundraising opportune to create cover the life of 23 HH and create for them little business to sustain their life	\$11,500
Godobyar	1- Water, Sanitation and energy	Build water dump to some community's vulnerable member to get water	\$200,000
	2- Infrastructure	Clear the existed roads and renovate it to improve transport and business opportunities	\$15,000
	3- Economy and Income generation	Create fundraising opportune to cover the life of 23 HH and create for them little business to sustain their life	\$11,500
	4- Agriculture	Build veterinary center consisting of one office, one big fenced yard for curing animals, one toilet and fence	\$30,000
	5- Education	Build primary school consisting 4 rooms one office 2 toilets and water tanks as well as school syllabus to reduce literacy	\$50,000
	6- Water, Sanitation and energy	Build sanitation garbage points to the corners of the village to prevent	\$10,000

		sanitation diseases	
	7- Environment	Establish environment protection committee overseeing the environment as well as mobilizing people to keep environment and hunts	\$10,000
	8- Economy and income generation	Build community market consisting one segregated hall in different business types and 2 latrines	\$30,000
Bahaley	1- Health	Build new health post of one drug store, one room, one toilet, fence and trained health personnel	\$25,000
	2- Water, Sanitation and energy	Build water barked to some community's vulnerable member to get water	\$15,000
	3- Infrastructure	Clear the existed roads to improve transport and business opportunities	\$ 10,000
	4- Security	Mine out all mine zones to save the life of people and animals	\$20,000
	5- Agriculture	Build veterinary center consisting of one office, one big fenced yard for curing animals, one toilet and fence	\$30,000
	6- Environment	Build environment protection committee overseeing the environment as well as mobilizing people to keep environment and hunts	\$10,000
	7- Economy and income generation	Build community market consisting one segregated hall in different business types and 2 latrines	\$30,000
	8- Economy and Income generation	Create fundraising opportune to cover the life of 23 HH and create for them little business to sustain their life	\$11,500
Lacle	1- Health	Build new health post of one drug store, one room, one toilet, fence and trained health personnel	\$25,000

	2- Agriculture	Build veterinary center consisting of one office, one big fenced yard for curing animals, one toilet and fence	\$30,000
	3- Environment	Build environment protection committee overseeing the environment as well as mobilizing people to keep environment and hunts	\$10,000
	4- Water, Sanitation and energy	Build water barked to some community's vulnerable member to get water	\$15,000
	5- Infrastructure	Clear the existed roads to improve transport and business opportunities	\$10,000
	6- Infrastructure	Build 24 (one room, barket one latrine and fence) for vulnerable community members.	\$168,000
	7- Economy and income generation	Build community market consisting one segregated hall in different business types and 2 latrines	\$30,000
	8- Economy and Income generation	Give \$300 dollar 15 vulnerable community member to create business opportunities and chance to create better life	\$4,500
Magacley	1- Health	Expand 1 room and one toilet to the health post to facilitate health gaps	\$7,000
	2- Education	Expand two rooms one toilet school furniture to reduce pressurized school	\$10,000
	3- Water, Sanitation and energy	Build 10 toilets and 4 garbage points plus garbage collection tools	\$10,000
	4- Environment	Plant trees and make golly erosion process to overcome golly spread	\$15,000
	5- Agriculture	Build veterinary center consisting of one office, one big fenced yard for curing animals, one toilet and fence	\$30,00
	6- Economy and Income generation	Give \$250 dollar 25 vulnerable community member to create business opportunities and chance to create	\$6,250

		better life	
	7- Economy and income generation	Build vocational training center to educate the poor families of the village and other vulnerable people who had passed away from formal educational school	\$100,000
	8- Infrastructure	Build one large conference hall, one toilet and fence to facilitate community/village dialogues	\$25,000
Balidacar	1- Health	Build new health post of one drug store, one room, one toilet, fence and trained health personnel	\$25,000
	2- Education	Expand two rooms one toilet school furniture to reduce pressurized school	\$15,000
	3- Water, Sanitation and energy	Build 10 toilets and 4 garbage points plus garbage collection tools	\$20,00
	4- Environment	Plant trees and made golly erosion process to overcome golly spread	
	5- Education	Build vocational training center consisting of 3 class rooms, 2 latrines office, berked and fencing plus equipping the center to educate the poor families of the village and other vulnerable people who had passed away from formal educational school	\$100,000
	6- Infrastructure	Build one big hall, one office, one toilet and fence for women group to mobilize and sort-out community issues	\$25,000
	7- Agriculture	Build veterinary center consisting of one office, one big fenced yard for curing animals, one toilet and fence	\$20,000
Ceelweyne	1- Health	Build new health post of one drug store, one room, one toilet, fence and trained health personnel	\$25,000

	2- Education	Build primary school consisting of 5 classes, one office, one staff room, 3 toilets, water barked, well qualified teachers and equipments	\$50,000
	3- Agriculture	Build veterinary center consisting of one office, one big fenced yard for curing animals, one toilet and fence	\$30,000
	4- Economy and income generation	Give \$300 to 25 vulnerable community members to create business opportunities and chance to create better life	\$7,500
	5- Water, Sanitation and energy	Build 10 toilets and 4 garbage points plus garbage collection tools	\$ 25,00
	6- Environment	Plant 100 trees and made golly erosion process to overcome golly spread	20,000
	7- Infrastructure	Build one large conference hall, one toilet and fence to facilitate community/village dialogues	\$25,000
	8- Economy and income generation	Build vocational training center consisting of 3class rooms, office 2latrines, berked, fully equip the center and fence to educate the poor families of the village and other vulnerable people who had passed away from formal educational school	\$100,000
Ceelqaanso	1- Education	Build primary school consisting of 5 classes, one office, one staff room, 3 toilets, water barked, well qualified teachers and equipments	\$50,000
	2- Health	Build new health post of one drug store, one room, one toilet, fence and trained health personnel	\$25,00
	3- Water, Sanitation and energy	Build 10 toilets and 4 garbage points plus garbage collection tools	\$25,000
	4- Environment	Plant 100 trees and made golly erosion process to overcome golly spread	25,000

	5- Water, Sanitation and energy	Build water damp to grasp water which people can use when there neediness of water	\$200,000
	6- Education	Build vocational training center consisting of 3class rooms, office 2latrines, berked, fully equip the center and fence to educate the poor families of the village and other vulnerable people who had passed away from formal educational school	\$100,000
	7- Economy and income generation	Give \$300 to 25 vulnerable community member to create business opportunities and chance to create better life	\$7,500
Cileeli	1- Education	Build primary school consisting of 5 classes, one office, one staff room, 3 toilets, water barked, well qualified teachers and equipments	\$50,000
	2- Health	Build new health post of one drug store, one room, one toilet, fence and trained health personnel	\$25,000
	3- Water, Sanitation and energy	Build water damp to grasp water which people can use when there neediness of water	\$200,000
	4- Water, Sanitation and energy	Build 8 toilets and 4 garbage points plus garbage collection tools	
	5- Agriculture	Build veterinary center consisting of one office, one big fenced yard for curing animals, one toilet and fence	\$30,000
	6- Infrastructure	Build conference hall, one toilet and fence to facilitate community/village dialogues	\$25,000
	7- Education	Build vocational training center consisting of 3class rooms, office 2latrines, berked, fully equip the center and fence to educate the poor families of the village and other vulnerable	\$100,000

		people who had passed away from formal educational school	
--	--	---	--

10.2: Annex 2: Revenue forecast and budget



Madax	Tilmaan	Dakhli sanadeed 2019	Qiyaas Dakhli sanadeed 2020	Farqi	Qiyaas Dakhli Bileed 2020
1.2.0	Cashuurta Wax soosaarka iyo Kharashka				
1.2.1	Cashuurta Dhoofka	37,920,000	720,000,000	682,080,000	60,000,000
1.2.2	Cashuurta Shatiyada	780,000,000	1,500,000,000	720,000,000	125,000,000
1.2.3	Cashuurta Maaweelada iyo Madadaalada	0	130,000,000	130,000,000	10,833,333
1.2.4	Cashuurta Isticmaalka Korontada iyo Biyaha	390,000,000	110,000,000	-280,000,000	9,166,667
1.2.5	Cashuurta Isgaarsiinta	0	100,000,000	100,000,000	8,333,333
1.2.6	Cashuurta Xabkaha			0	0
1.2.7	Cashuurta Kalluunka iyo Dhegaha Libaaxa	0		0	0
1.2.8	Cashuurta Dhagaxa, Niiska Iwm	0	50,000,000	50,000,000	4,166,667
1.2.9	Cashuurta Qaadka	50,000,000	70,250,000	20,250,000	5,854,167
1.2.10	Cashuurta Horumarinta	2,017,800,000	2,245,120,000	227,320,000	187,093,333
	Sub Total	3,275,720,000	4,925,370,000	1,649,650,000	410,447,500
2.2.0	Cashuurta Dakhliga				
2.2.1	Cashuurta Guryaha		600,000,000	600,000,000	50,000,000
2.2.2	Cashuurta Qiimaha Dhulka	184,260,000	500,000,000	315,740,000	41,666,667
2.2.3	Cashuurta kale ee Dakhliga	0	0	0	0
	Sub Total	184,260,000	1,100,000,000	915,740,000	91,666,667
3.2.0	Cashuurta Wareejinada				
3.2.1	Cashuurta Ganaaxa		100,000,000	100,000,000	8,333,333

3.2.2	Cashuurta Wareejinta Khiyaariga ah	0	20000000	20,000,000	1,666,667
3.2.3	Wareejinta Joogtada ah ee Dawladda Dhexe			0	0
3.2.4	Wareejinta Degmooyinka Gobolka	0	0	0	0
	Sub Total	0	120,000,000	120,000,000	10,000,000
4.2.0	Dakhliga Hantida Dawladda Hoose				
4.2.1	Dakhliga Ijaaradda			0	0
4.2.2	Dakhliga Fasaxa Dhulka	120,123,000	645,000,000	524,877,000	53,750,000
4.2.3	Dakhliga Hantida kale			0	0
	Sub Total	120,123,000	645,000,000	524,877,000	53,750,000
5.2.0	Dakhliga Adeega iyo Hawsha				
5.2.1	Dakhliga Suuqyada	43,000,000	410,000,000	367,000,000	34,166,667
5.2.2	Dakhliga Kawaanka iyo Gowraca	36,676,000	72,000,000	35,324,000	6,000,000
5.2.3	Dakhliga Qaadista Qashinka iyo Nadafada Musqulaha	0	0	0	0
5.2.4	Dakhliga Qaybinta Biyaha		50,000,000	50,000,000	4,166,667
5.2.5	Dakhliga Qaybinta Korontada		49,023,000	49,023,000	4,085,250
5.2.6	Dakhliga Gaadiidka dadweynaha BL, tax iyo Boosteejoyinka		15,000,000	15,000,000	1,250,000
5.2.7	Dakhliga Qaadista Hilibka	0	0	0	0
5.2.8	Dakhliga Qaboojinta hilibka	0	0	0	0
5.2.9	Dakhliga Caafimaadka	0	0	0	0
5.2.10	Dakhliga Tirada Dadweynaha	244,800,000	160,000,000	-84,800,000	13,333,333
5.2.11	Dakhliga Xoolaha iyo Beeraha	0	0	0	0
5.2.12	Dakhliga Dejinta iyo rarida	58,800,000	200,000,000	141,200,000	16,666,667
5.2.13	Dakhliga Dheeraadka ah ee Dekeda iyo	0	0	0	0

	Garoomada				
5.2.14	Dakhliga kale ee Adeega iyo Hawsha	0	0	0	0
	Sub.total	383,276,000	956,023,000	572,747,000	79,668,583
	Wadarta ilaha Dakhliga ee D/Hoose	3,963,379,000	7,746,393,000	3,783,014,000	645,532,750
6.2.0	Wareejinada Kaalmada Gudaha iyo Debeda				
6.2.1	Wareejinta Kaalmada Gudaha	0	0	0	0
6.2.2	Others/SDM/LED/JPLG	1,360,000,000	3,570,000,000	2,210,000,000	297,500,000
6.2.2	LDF/JPLG (Wareejinta Kamada Dibadda)	1,713,600,000	4,590,000,000	2,876,400,000	382,500,000
6.2.2	LDF/JPLG (Wareejinta Dawladda Dhexe)	326,400,000	1,400,000,000		
	Sub total	3,073,600,000	9,560,000,000	5,086,400,000	796,666,667
7.2.0	Gadidda Hantida Raasumaalka ah				
7.2.1	Gadidda Hantida Raasumaalka ah	0	0	0	0
	Sub. Total	0	0	0	0
8.2.0	Amaahda				
8.2.1	Amaahda Gudaha	0	0	0	0
8.2.2	Amaahda Dibeda	0	0	0	
	Sub total	0	0	0	0
	Wadarta Dakhliga Guud ee D/Hoose	7,036,979,000	17,306,393,000	10,269,414,000	1,442,199,417
KHARASH					
Madax xige	Tilmaan	kharash Sanadeed 2019	Qiyaas Kharash Sanadeed 2020	Farqi	Qiyaas Bileedka 2020

1.1.0	Mushaharka Shaqaalah iyo Ciidanka				
1.1.1	Mushaharka shaqaalaha iyo ciidanka joogtada ah	757,200,000	901,457,000	144,257,000	75,121,417
1.1.2	Adeega Gudiga Fulinta	320,000,000	606,121,000	286,121,000	50,510,083
1.1.3 B	Gunno Xileed	66,000,000	90,000,000	36,000,000	7,500,000
1.1.3 T	Gunada golayaasha Deegaanka iyo joogtada	46,000,000	324,000,000	23,000,000	27,000,000
1.1.3 J	Dhiirigelinta iyo abaalmarinta	10,000,000	150,000,000	50,000,000	12,500,000
1.1.4	Deeqda Hawlgabka iyo Liiltirka	0	0	0	0
	Sub total	1,199,200,000	2,071,578,000	872,378,000	172,631,500
1.2.0	Alaabada iyo Hawsha				
1.2.1 B	Xaashiyaha Xafiiska iyo Daabacaada	588,264,000	53,450,000	-534,814,000	4,454,167
1.2.1 T	Dharka Shaqaalaha iyo Qalabkooda	3,120,000	80,450,000	77,330,000	6,704,167
1.2.1 J	Shidaalka iyo wixii raaca	219,120,000	300,000,000	80,880,000	25,000,000
1.2.1 X	kicinta canshuuraha		400,000,000	400,000,000	33,333,333
1.2.1 Kh	Abuurka iyo Nafaqada Dhulka	0	0		0
1.2.1 D	Kharashyada yar yar ee Xafiisyada	450,000,000	44,607,000	-405,393,000	3,717,250
1.2.1 R	aminiga	216,000,000	420,000,000	204,000,000	35,000,000
1.2.1 S	Sunta Dugaaga	10,000,000		-10,000,000	0
1.2.1 Sh	Alaabta Tijaabada	0	0	0	0
	Sub total	1,486,504,000	1,298,507,000	-187,997,000	108,208,917
1.2.2	Qalabka Hawsha socota				
1.2.2 B	Qalabka Farasmada	35,000,000	45,000,000	10,000,000	3,750,000
1.2.2 T	libsiga Qalabka Xafiisyada	60,000,000	180,000,000	120,000,000	15,000,000
1.2.2 J	Qalabka bilicda Xafiisyada iyo Guryaha	100,000,000	160,000,000	60,000,000	13,333,333

1.2.2 X	libsiga Matorada Nalka iyo Qalabkooda			0	0
1.2.2 Kh	libsiga Gaadiidka	0	0		0
1.2.2 D	Qalabka Nadiifinta Beledka	75,000,000	60,000,000	-15,000,000	5,000,000
	Sub total	270,000,000	445,000,000	175,000,000	37,083,333
1.2.3	Dib u Samayn				
1.2.3 B	Baabuurta				
1.2.3 T	Jidadka iyo Jardiinooyinka	80,000,000	120,000,000	40,000,000	10,000,000
1.2.3 J	Guryaha iyo Xafiisyada	260,000,000	39,996,000	-220,004,000	3,333,000
1.2.3 X	Suuqyada iyo Kawaanada	110,000,000	48,000,000	-62,000,000	4,000,000
1.2.3 Kh	Martoorada iyo Ceelasha	0	0	0	0
1.2.3 D	Qalabka Xafiisyada	80,000,000	100,000,000	20,000,000	8,333,333
1.2.3 R	Shenoominka	0	0	0	0
1.2.3 S	Doonyaha	0	0	0	0
1.2.3 Sh	Dugsiyada, MCH. HEALTH POSTS iyo Maxkamadaha	36,000,000	108,000,000	72,000,000	9,000,000
	Sub total	530,000,000	415,996,000	-114,004,000	34,666,333
1.2.4	Buugaagta, Wargeysyada iyo Faafinta				
1.2.4 B	lidhehyada	10,000,000	10,999,000	999,000	916,583
1.2.4 T	Faafinta Rasmiga ah	12,000,000	18,000,000	6,000,000	1,500,000
	Sub total	22,000,000	28,999,000	6,999,000	2,416,583
1.2.5	Ijaarada				
1.2.5 B	Baabuurta				
1.2.5 T	Guryaha iyo Bakhaarada			0	0
	Sub total	0	0	0	0

1.2.6	Safarada				
1.2.6 B	Gudaha iyo Debeda				
1.2.6 T	Bedelka Shaqaalaha	0	0	0	0
	Sub total	0	0	0	0
1.2.7	Hawlaha Guud				0
1.2.7 B	Boostada iyo Isgaarsiinta	20,000,000	21,600,000	1,600,000	1,800,000
1.2.7 T	Nalka iyo Biyaha	120,000,000	30,000,000	-90,000,000	2,500,000
	Sub total	140,000,000	51,600,000	-88,400,000	4,300,000
1.2.8	Hawlaha Kale				
1.2.8 B	Martiqaadka	30,000,000	360,000,000	330,000,000	30,000,000
1.2.8 T	Dabaaldegyada	20,000,000	30,000,000	10,000,000	2,500,000
1.2.8 J	Caymiska Baabuurta	0	0	0	0
1.2.8 X	Kharashka Nadaafada Guud ee Magaalada	105,000,000	960,000,000	855,000,000	80,000,000
1.2.8 Kh	Tababarada Shaqaalaha	200,000,000	48,000,000	-152,000,000	4,000,000
1.2.8 D	Kharashka Cayaaraha	20,000,000	30,000,000	10,000,000	2,500,000
1.2.8 R	Xamaaliga	10,000,000	15,000,000	5,000,000	1,250,000
1.2.8 S	Qayb ka qaadasha ganaaxa	100,000,000	25000000	-75,000,000	2,083,333
1.2.8 sh	Waxbarashada shaqaalaha iyo Ciidanka	50,000,000	60,000,000	10,000,000	5,000,000
1.2.8 dh	Kharashka diyaarinta Mashaariicda	150,000,000	160,000,000	10,000,000	13,333,333
1.2.8 C	Kharashka Shirarka	100,000,000	80,000,000	-20,000,000	6,666,667
1.2.8 G	Ballaarinta Cashuuraha	2,500,000,000	350,000,000	-2,150,000,000	29,166,667
1.2.8 F	Kharashka Nabadgelyada	823,722,000	360,000,000	-463,722,000	30,000,000
1.2.8 Q	Kharashka Hawl fulinta Degmada	72,000,000	153,960,000	81,960,000	12,830,000

1.2.8 K	Kharashka hawlfulinta Golaha deegaanka	21,000,000	128,800,000	107,800,000	10,733,333
1.2.8 L	Kharashka Samaynta Miisaaniyadaha iyo Xisaabxirada	30,091,000	20,190,000	-9,901,000	1,682,500
1.2.8 M	Khidmada Bankiga	19,000,000	38,000,000	19,000,000	3,166,667
1.2.8 N	Kharashka khidmada lacag ururinta	75,000,000	122,000,000	47,000,000	10,166,667
1.2.8 W	Kharashka Damdamiska	0			
	Sub total	4,325,813,000	2,940,950,000	-1,384,863,000	245,079,167
1.4.0	Deeqaha iyo Qaadhaanka Joogtada ah				
1.4.1	Deeqaha iyo Qaadhaanka Joogtada ah ee Gudada				
1.4.1 B	Kaalmada Masaakiinta	100,000,000	30,000,000	-70,000,000	2,500,000
1.4.1 T	Kaalmada Masaajidada iyo Dugsiyada Quraanka	20,000,000	180,000,000	160,000,000	15,000,000
1.4.1 J	Deeqda Gobolka	30,000,000		-30,000,000	0
1.4.1 X	Dhalinta Derbi jiiifka ah iyo Agoomaha	70,000,000	30,000,000	-40,000,000	2,500,000
1.4.1 Kh	Ururada Bulshada	45,100,000	60,000,000	14,900,000	5,000,000
1.4.1 D	Kharashka Gudoomiyaha Degmada	37,000,000	600,200,000	563,200,000	50,016,667
1.4.1 R	Kharashka Caafimaadka	30,000,000	50,000,000	20,000,000	4,166,667
1.4.1 S	Kharashka Waxbarashada	34,000,000	50,000,000	16,000,000	4,166,667
1.4.1 Sh	Aaska Meyda	48,000,000	30,000,000	-18,000,000	2,500,000
1.4.1 Dh	Aafooyinka iyo Xaaladaha Degdega ah	90,000,000	330,000,000	240,000,000	27,500,000
	Sub total	504,100,000	1,360,200,000	856,100,000	113,350,000
2.1.0	Mashaariicda Hantigelinta Maguurta ah				
2.1.1	Dhismayaal Cusub				

2.1.1 B	Jardiinooyinka iyo Boosteejooyinka		50,000,000	0	4,166,667
2.1.1 T	Dhib u qaaabaynta Magaalada iyo Wadooyinka	219,000,000	510,000,000	291,000,000	42,500,000
2.1.1 J	Ka qayb qaadashadda Nadaafada ee Xaafadaha	61,000,000	300,000,000	239,000,000	25,000,000
2.1.1 X	Dayactirka Kawaanka Hilibka	0	20,119,000	20,119,000	1,676,583
2.1.1 Kh	Suuqa Caanaha	0	160,000,000	160,000,000	13,333,333
2.1.1 D	Saylad Gowrac	0	189,000,000	189,000,000	15,750,000
2.1.1 R	Hagaajinta Godka Qashinka	0	181,000,000	0	15,083,333
	Sub total	280,000,000	1,410,119,000	1,130,119,000	117,509,917
2.1.2	Mashaariicda kale				
2.1.2 B	Banaynta iyo samaynta wadooyinka	0	205,000,000	205,000,000	17,083,333
2.1.2 T	Ka qayb qaadashada Mashaariciida	0	403,000,000	3,570,000,000	33,583,333
2.1.2 J	Dhiraynta Magaalada	0	8,400,000	8,400,000	700,000
2.1.2 X	Mashruuca SDM	1,000,910,000	3,570,000,000	2,569,090,000	297,500,000
2.1.2 Kh	Mashruuca JPLG Horumarinta	1,097,155,000	3,097,044,000	1,000,081,000	258,087,000
	Sub Total	0	7,283,444,000	7,352,571,000	606,953,667
3.2.0	Bixinta Deymanka				
3.2.1 B	Deymanka Gudaha			0	0
3.2.1 T	Deymanka Debeda		0	0	0
	Sub total	0	0	0	0
4.2.0	Lacagta Kaydka ah				
4.2.1 B	Kaydka Dawladda Hoose	40,000,000	0	-40,000,000	0
	Sub total	40,000,000	0	-40,000,000	0
	Kharashka Guud ee Dawladda Hoose	7,036,979,000	17,306,393,000	10,269,414,000	1,442,199,417

Date.01/01/2020

SayidMohamud Hers

Burtinle Mayor



Date: 01/01/2020

JamaAbdirahmanAbshir

Burtinle Executive secretary

