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**DAWLADA DEEGAANKA SOOMAALIDA**

**XAFIISKA MAALIYADA IYO HORUMARINTA  
DHAQAALAHA**

**WARBIXINTA ISTICMAALKA MIISAANIYADA EE  
RUBUCA LABAAD EE S.M 2011 T.I**

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**Half year Budget execution report with analysis**

**Xafiiska Maaliyada iyo H/dhaqaalaha  
Bisha Dirr, 2011, Jig-jiga**

## **Hordhac**

Sida lawada ogsoon yahayba waxaa lagu guda jiraa isticmaalka miisaaniyada sanad miisaaniyadeedka 2011 T.I, taas oo wakhti xadirkan uu dhamaaday rubuc sanadeedkii labaad, hadaba, waxaa lagama maarmaan ah in la ogaado heerka uu marayo dakhliga soo xeroday ilaa hada oo loo kala qaadayo ilaha dakhli ee uu kasoo xeroday iyo kharashka la isticmaalay ilaa hada oo look ala qaadayo mushaarka, hawlfulinta iyo miisaaniyada horumarinta mashaariicda (Capital budget). Waxaa kale oo iyana muhiim ah in la shaaciyo hererka koboca dhaqaalaha deegaanka (regional domestic product) ee sanadkii lasoo dhaafay ee 2010 T.I.

### **Warbixinta koboca dhaqaalaha (Economic growth)**

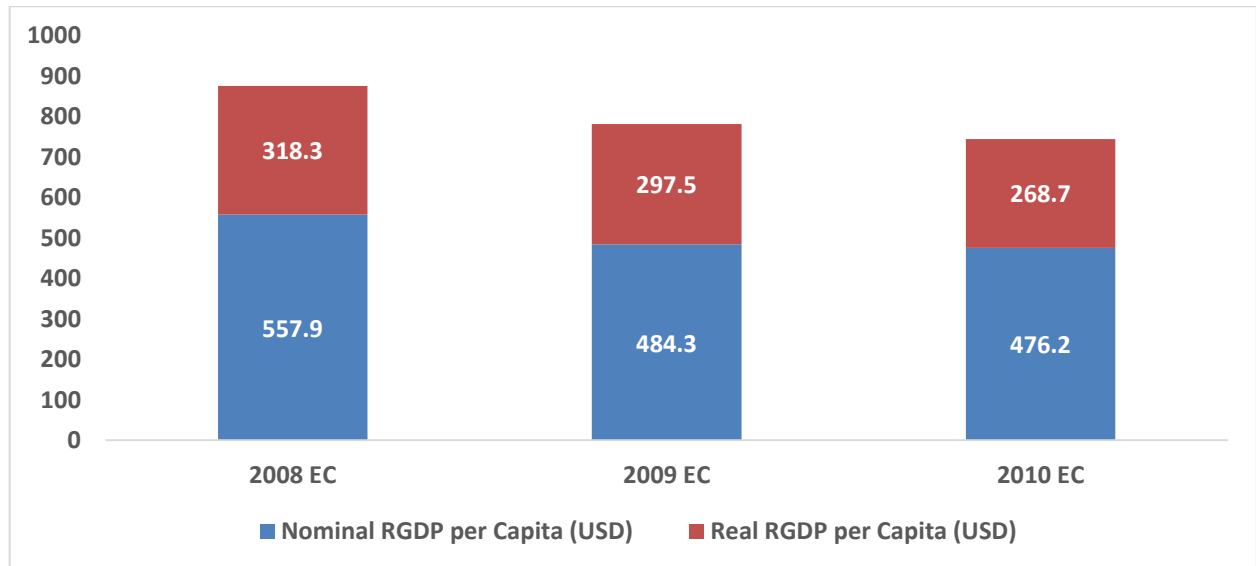
Sida ku cad qorshaha koboc iyo isbedelka dhaqaale ee degaanka (GTP II), kaas oo hirgelintiisa lagu guda jira sanadkiisa afraad ayaa waxaa qorshaysnayd in cel-celis ahaan uu kobco dhaqaaluhu 11% sanad kasta mudada shanta sano ahayd, waa marka laqaato saadaasha qiyaasta la yareeyay (base case scenario) , hase ahaatee hadii la qaato saadaasha qiyaasta kor loo qaaday ee qorsha (high case scenario) wuxuu qorshuhu ahaa in uu dhaqaaluhu kobco cel-celis ahaan 13.2% sanad kasta iyda oo gundhig looga dhigayay qiyaastan aadka u saraysa xiligaas oo la filayay in shidaalka deegaankenu uu soo bixi doono isla markaana uu si aad ah u kobci doono dakhliga gudaha ee lga helayo saamiga raasamaalkiisu (Royalty tax) iyo noocyada dakhliyada kale ee la xidhiidha shidaalka, waxsoosaarka dhaqaalaha deegaanka iyo dakhliga shaqsiga soo galaya (percapita income).

Hadaba, sadexdii sano ee lasoo dhaafay 2008-2010 T.I, cel-celis ahaan dhaqaalaha deegaanku wuxuu kobcay 7.0% oo xaasil ah (real economic growth) , taas oo cel-celis ahaan ay beeraha, warshadaha iyo adeegu ay kobceen sidan soo socota 5.7%, 11.8 % and 11.1% sida ay u kala horeeyan, halka saamiga ay ka yihiin dhaqaalaha guud uu noqonayo 66.6%, 5.0% iyo 8.5% rsida ay u kala horeeyaan . Sidaas darteed, waxaa warbixintan laga fahmi karaa in uu jiray hoos u dhac aad u wayni oo ah qiyaas ahaan cel-celiska 4%. Hoos udhacan waxaa keenay sababo badan oo ay ka mid tahay abaar aad u ba'an oo ku dhufatay degaanka sadexdii sano ee u danbaysay, oo saamayn laxaad leh ku yeeelatay dadka iyo duunyada u badan xoolo dhaqatada ee ugu yaraan lix gobol oo kamid ah deegaanka. Waa intaas dheeraa xanuunka shubanka oo ka dhashay abaarahaas isku xig-xigay, sidoo kale waxaa jiray colaad socotay labadii sano ee ugu danbeeyay oo ka socotay xuduuda uu deegaanku lawadaago deegaanka aynu walaalaha nahay Oromia, taas oo keentay khasaare balaadhan oo naf iyo hantiba lagu waayay labada dhinacba iyo sidoo kale barakacayaal saamayn ku yeeshay nolosha iyo deegaanka.

Heerka isbedelka koboca dhaqaalaha deegaanka marka laga eego dakhliga soo galaya shaqsiga cel-celis ahaan (per capita) , waxay warbixintu tibaaxaysaa in uu jiro hoos u dhac wayn, marka la garb dhigo qorsha la dejiyay ee koboca iyo isbedelka dhaqaale (GTP II) ee heer degaan iyo heer qaran. Salka laga kacayay markii la diyaarinyay Qorshuhu wuxuu ahaa 528 USD sanadkii 2007 T.I waxaana la qorsheeyay in uu gaadho 1070 USD dhamaadka sanadka 2012 T.I. Hadaba, sadexdii

sano ee lasoo dhaafay ee s.m 2008 T.I, 2009 T.I iyo 2010 T.I, cel-celis ahaan wuxuu gaadhay dakhliga shaqsiga soo gala ee saafiga ah (real RGDP per capita) 557.9 USD, 484.3 USD iyo 576.2 USD sida ay u kala horeeyaan.

### Isbedelka dakhliga shaqsiga soo gala ee 2008-2010 T.I



### Warbixinta Dakhliga iyo Kharashka (Fiscal report)

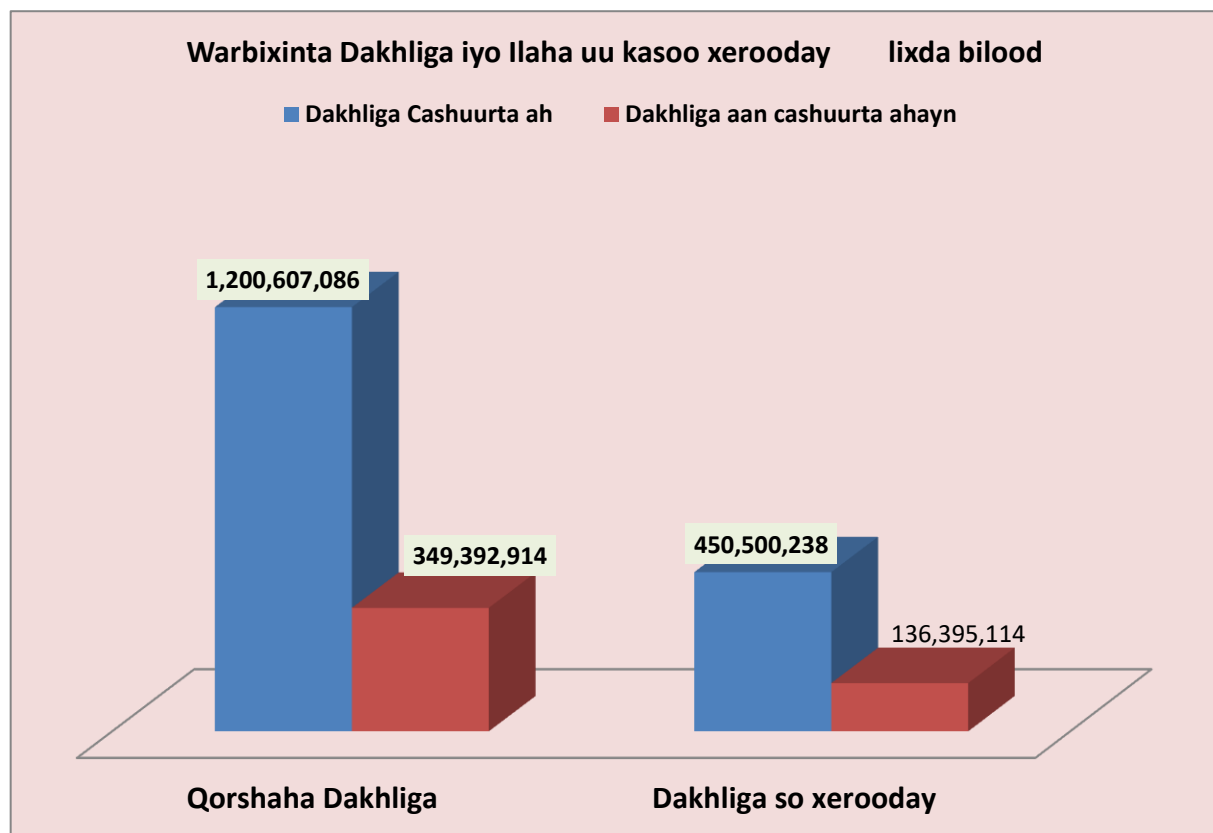
#### Warbixinta Dakhliga (Revenue report)

Siyaasada horumarinta dakhliga gudaha ee degaanku waa in lasoo saaro heerka ugu sareeya ee awooda dakhli ee jirta iyada oo labalaadhinayo ilaha dakhliga laga helo ee heer degaan, degmooyinka iyo maamulada magaaloyinka si kor loogu qaado saamiga uu dakhliga deegaanku ka yahay miisaaniyada guud, taas oo cel-celis ahaan 80% ku tiirsan miisaaniyad kabista heer federal laga helo.

Dakhliga qorshaysan S.M 2011 T.I wuxuu dhan yahay **Birr 3,100,000,000**, heer degaan waxaa lagu qoondeeyay **Birr 1,705,000,000** , halka degmooyinka iyo maamulada magaaloyinka la qorsheeyay in laga soo xereeyo **Birr 931,203,651** iyo **Birr 463,796,349** sida ay ukala horeeyaan. Dakhliga deegaanku wuxuu ka badan yahay dakhligii la qoondeeyay sanadkii ka horeeyay **3%**. Qoondaha Dakhliga deegaanka aad ayaa hoos loogu dhigay marka la bar-bar dhigo isbedelada korodhka qoondaha dakhliga ee sanadihii ka horeeyay, sababtuna waxay ahayd maadaama uu isdihin dakhli ku yimid sanadkii 2010 T.I iyada oo ay keentay xaalado badan oo ka jirtay deegaanka sanadki lasoo dhaafay sida abaartii degaanka ka dhacday iyo colaadii labada degaan soomaalida iyo oromiya iyo sidoo qalalaasihii siyaasadeed ee degaanka ka dhacday sida dhacday u danbaysay ee Hamle 28/2010.

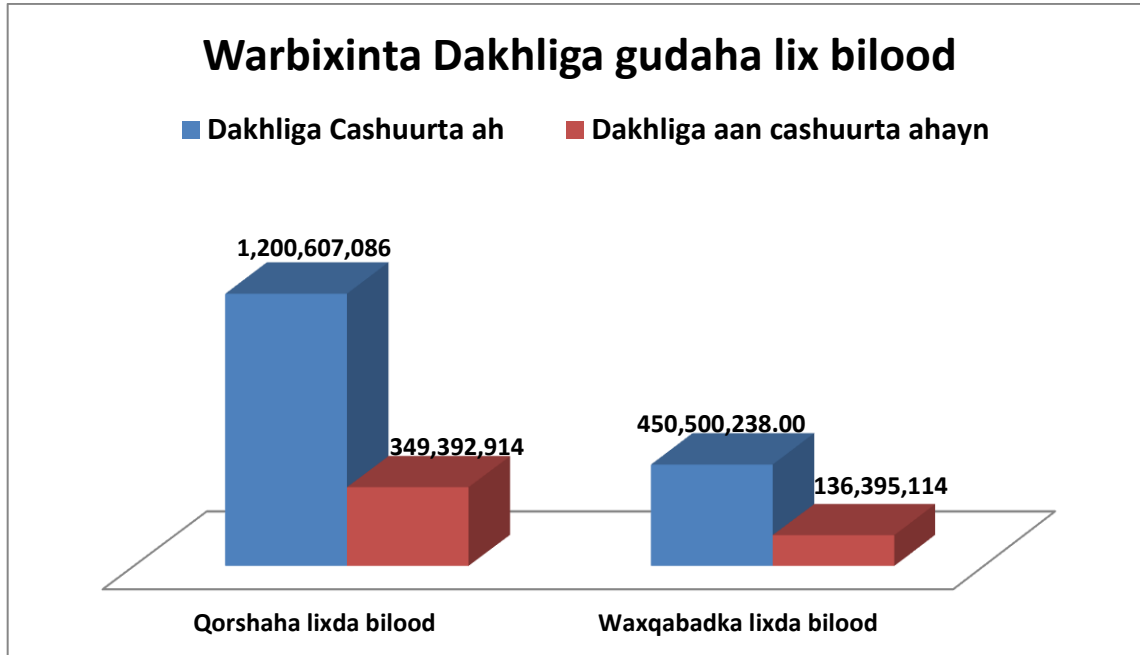
## Shaxda dakhliga soo xerooday Lixda bilood iyo ilaha u kasoo xerooday

Ilaha Dakhli	Qorshaha iyo Waxqabadka Dakhliga ilaa bisha Tahsaas 30/2011				
	Qorshe	Dakhliga la helay	Farqiga	% qabsoomay	% isdhintay
Wadarta Dakhliga gudaha iyo kabista federaalka	8,419,611,500.0	7,456,506,852.0	963,104,648.0	89%	-13%
Wadarta Dakhliga gudaha	1,550,000,000.0	586,895,352.0	963,104,648.0	38%	-62%
Dakhliga Cashuurta ah	1,200,607,086	450,500,238.00	750,106,848.0	38%	-62%
Dakhliga aan cashuurta ahayn	349,392,914	136,395,114	212,997,800.0	39%	-61%



Sida ka muuqata shaxda sare, dakhliga gudaha ee deegaanka lixdii bilood ee lasoo dhaafay wuxuu aad uga hooseeyaa qorshaha dakhliga lixda bilood -62%, taas oo haddii sidan lagu socdo ay adagtahay in la gaadho qorshaha dakhli ee la qoondeeyay heer degaan iyo degmooyinkaba. Sababaha hoos u dhaca keenay ayaa ah maadaama sadexdii bilood ee ugu horeysay sanadkan lagu

jiray dhismaha dawlada kor ilaa hoos, sidoo kale waxaa jirtay ay gebi ahaanba bur-bureen nidaamkii dakhli ururintu, sidaas darteed dakhliga la ururiyay wuxuu ahaa bilihii ay dawlada cusubi dhistay maamulada.



### Warbixinta isticmaalka miisaaniyada lixda bilood ee Hamle – tahsaas S.M 2011 T.I

Miisaaniyada guud ee DDS sanad miisaaniyadeeka 2011 T.I waxay dhantahay **16,871,585,843**

Taas oo ukala baxaysa Miisaaniyada Mashaariicda & mida Caadiga ee heer Degaan marka laga reebo Miisaaniyada SDG oo dhan Birr **9,888,858,012.04**, miisaaniyada yoolasha horumarka waaraya oo dhan Birr 598,800,000 guud ahaan miisaaniyada heer deegaan waxay dhan tahay **Birr 10,487,658,012.04**, Miisaaniyada Degmooyinka oo dhan Birr **5,375,182,376.49** iyo miisaaniyada maamulada magaalooyinka oo dhan Birr **1,008,745,454.51**. Hadaba, shaxda hoose waxa ku xusan isticmaalka miisaaniyada lixdii bilood ee lasoo dhaafay.

### Shaxda isticmaalka miisaaniyada lixda bilood ee hamle-Tahsaas/2011 T.I

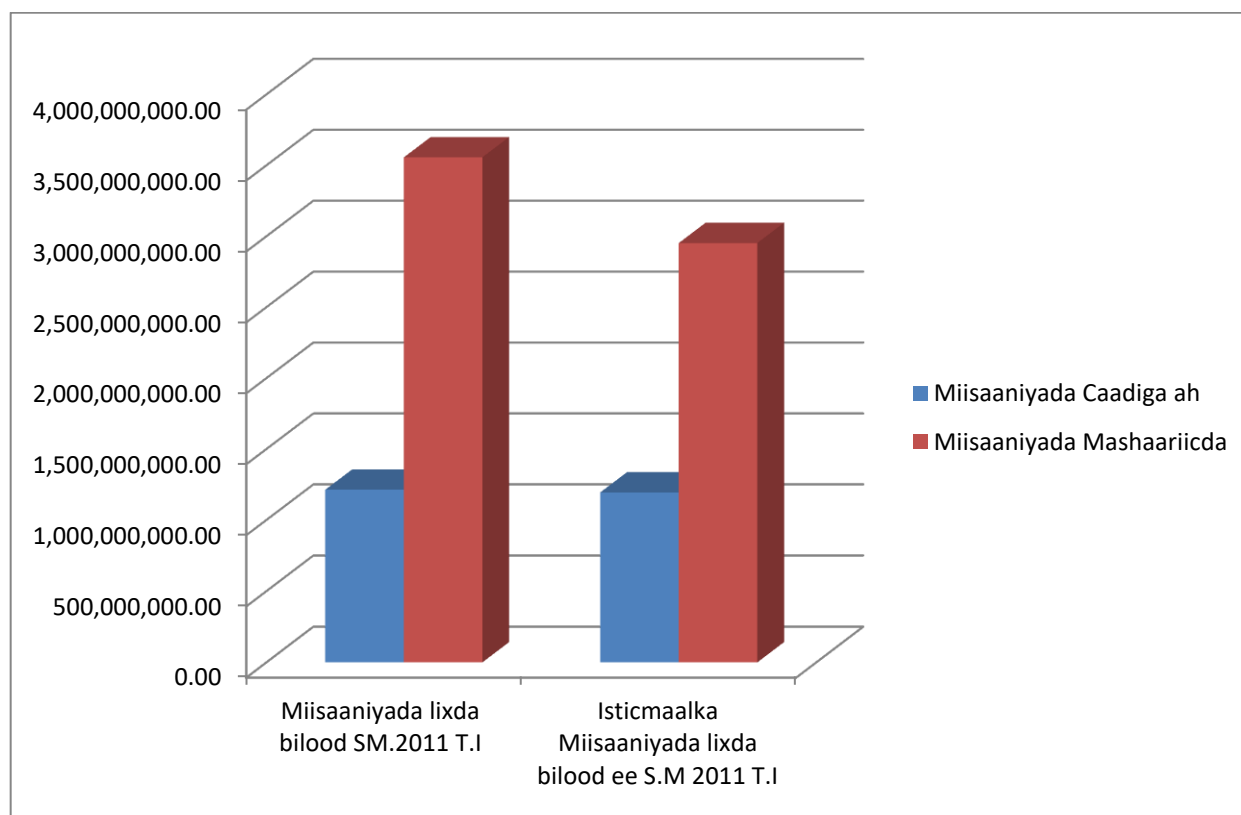
T	Heerka Maamulka	Nooca Miisaaniyada	Miisaaniyada lixda bilood SM.2011 T.I	Isticmaalka Miisaaniyada lixda bilood ee S.M 2011 T.I	Miisaaniyada aan la isticmaalin	Inta la isticmalay (%)	% inta aan la isticmaalin
	<b>Wadarta lixda bilood</b>		<b>7,879,846,690</b>	<b>6,657,770,505</b>	<b>623,276,185</b>		
1	Heer Degaan	SDG	598,800,000	-		0%	
2	Heer Degaan	Capital + Recurrent	4,769,681,564	4,146,405,378.76	623,276,185.24	87%	13%
3	Heer Degmo	Kabista heer degaan	2,238,890,573	2,238,890,573	-	100%	0%
4	6a Maamul Magaalo	Kabista heer degaan	272,474,553	272,474,553	-	100%	0%

Sida ka muuqata shaxda sare, miisaaniyada SDG waxba lagama isticmaalin sidoo kale miisaaniyada caadiga ah iyo mida mashaariicda ee heer degaan waxaa laga isticmaalay 87%, taas oo macnaheedu yahay in 13% aan la isticmaalin lixda bilood, hadaba isdhinka ka muuqda isticmaalkan waa mid ka yimid bixinta qandraasyada mashaariicda heer degaan oo daahdah, sababtuna ay tahay maadaama sadexdii bilood oo u horeysay sanadkan lagu jiray dhismaha maamulka heer degaan ilaa heer degmo, miisaaniyada mushaarka iyo mida hawlfulinta ah ee heer degaan waa la bixiyay, halka miisaaniyada mashaariicda aan la bixinin 13% marka la garab dhigo qorshaha yaalay. Sidoo kale, Miisaaniyada kabista ah ee lasiiyo Degmooyinka iyo maamulada magalooyinka waa loo shubay sida uu qorshuhu ahaa.

Hoos waxaa ku xusan isbar-bar dhigo miisaaniyada caadiga ah mida horumarinta mashaariicda ee isticmaalka lixda bilood.

**(Recurrent VS Capital budget execution at regional level)**

Nooca Miisaaniyada	Miisaaniyada lixda bilood SM.2011 T.I	Isticmaalka Miisaaniyada lixda bilood ee S.M 2011 T.I	Miisaaniyada aan la isticmaalin	Inta la isticmalay (%)	% inta aan la isticmaalin
<b>Wadarta miisaaniyada lixda bilood</b>	<b>4,769,681,564</b>	<b>4,146,405,378.76</b>	<b>623,276,185.24</b>	<b>87%</b>	<b>-13%</b>
Miisaaniyada Caadiga ah	1,213,272,000.00	1,194,031,952.92	-19,240,047.08	98%	-2%
Miisaaniyada Mashaariicda	3,556,409,564.00	2,952,373,425.84	604,036,138.16	83%	-17%

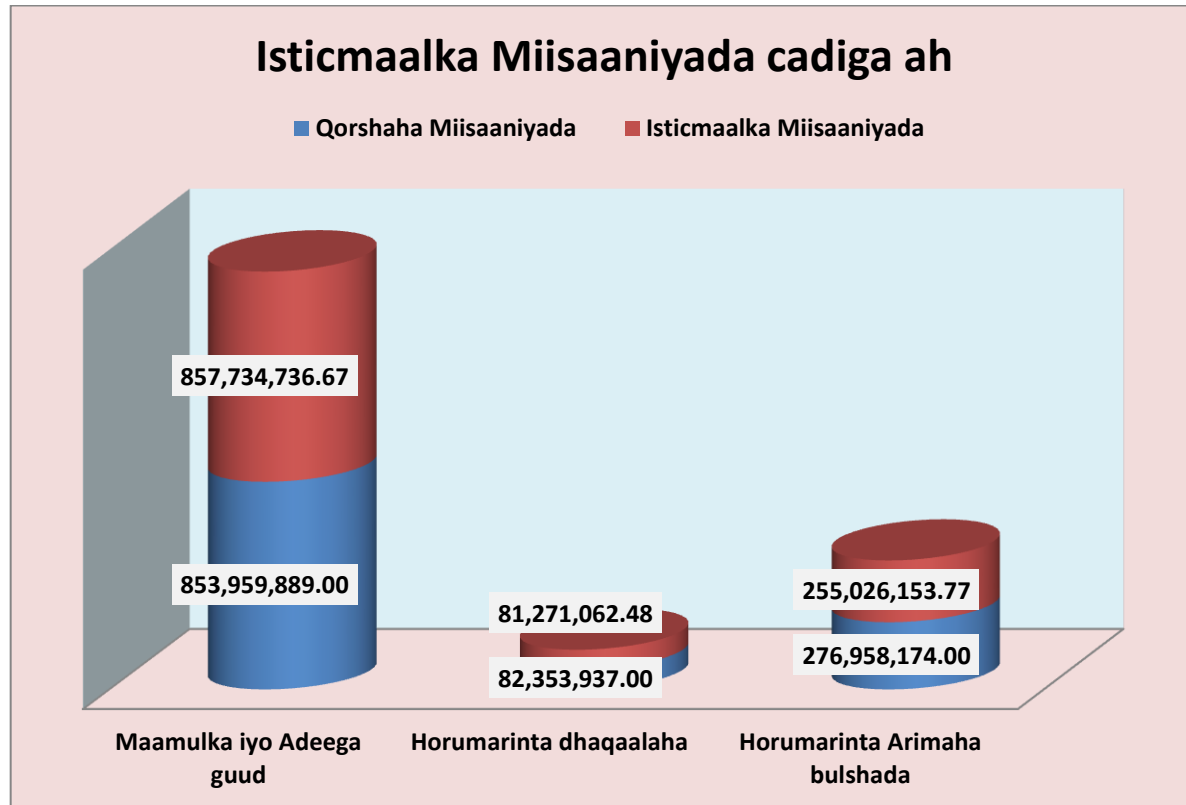


**Shaxda Isticmaalka Miisaaniyada caadiga ah ee heer deegaan lixda bilood ee Hamle-Tahsaas/2011 T.I**

**Miisaaniyada Caadiga ah (Lixda bilood)**

Nooca Miisaaniyada	Wadarta miisaaniyada lixda bilood	Isticmaalka Lixda bilood	Miisaaniyada aan la isticmaalin	% Isticmalka	% inta aan la isticmaalin
<b>Wadarta Miisaaniyada caadiga ah ee heer degaan</b>	<b>1,213,272,000.00</b>	<b>1,194,031,952.92</b>	<b>19,240,047.08</b>	98%	2%
Maamulka iyo Adeega guud	853,959,889.00	857,734,736.67	(3,774,847.67)	0%	0%
Horumarinta dhaqaalaha	82,353,937.00	81,271,062.48	1,082,874.52	1%	1%
Horumarinta Arimaha bulshada	276,958,174.00	255,026,153.77	21,932,020.23	8%	8%

Sida kamuuqata shaxda sare isticmaalka miisaaniyada caadiga ah ee heer deegaan lixda bilood wuxuu mara 98% , taas oo ka dhigan in miisaaniyadii mushaarka iyo hawlfulinta heer degaan loo isticmaalay sida uu qorshuhu ahaa.





## Miisaaniyada Mashaariicda (Lixda bilood)

Nooca Shaqo	Miisaaniyada la habeeyay lixda bilood	Miisaaniyada la isticmalay	Miisaaniyada aan la isticmalin	% inta la isticmaalay	% inta aan la isticmaalin
<b>Wadarta guud lixda bilood</b>	<b>3,484,978,926.50</b>	<b>1,564,249,240.58</b>	<b>1,920,729,685.92</b>	<b>45%</b>	<b>55%</b>
Maamulka iyo Adeega guud	329,035,874.50	316,865,544.34	12,170,330.16	96%	4%
Horumarinta Dhaqaalaha	2,460,867,328.00	922,248,942.36	1,538,618,385.64	37%	63%
Horumarinta Arimaha Bulshada	695,075,724.00	325,134,753.88	369,940,970.12	47%	53%

Sida ka muuqata shaxda sare miisaaniyada, isticmaalka miisaaniyada horumarinta mashaariicda ee xafiiska heer degaan istimaalka lixda bilood wuu hooseeyaa, qaybta maamulka iyo adeega guud wuu fiican yahay isticmaloodu, hase ahaatee qaybaha kale ee horumarinta dhaqaalaha iyo arimaha bulshada isticmaalkoodu wuu hooseeyaa, taasna waxaa sabab u ah maadaama bixinta qandaraasyadu ay dib u dhacday.

