



Puntland State of Somalia

Budget Utilization Report for the month November, 2020

| 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) |
|-------|---|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 01 | STATE HOUSE Personnel | 537,762 | | 537,762 | 356,629 | 181,133 | | 356,629 | |
| 211 | Salaries, wages and allowances | 218,806 | | 218,806 | 184,929 | 33,877 | | 184,929 | |
| 21101 | Staff benefits | 21,897 | | 21,897 | 17,595 | 4,302 | | 17,595 | |
| 21102 | Allowances with salaries | 54,140 | | 54,140 | 35,690 | 18,450 | | 35,690 | |
| 21103 | Other allowances | 57,770 | | 57,770 | 82,136 | -24,366 | | 82,136 | |
| 21104 | Other allowances for staff | 35,000 | | 35,000 | 46,508 | -11,508 | | 46,508 | |
| 21107 | Allowances for senior government advisors | 50,000 | | 50,000 | 3,000 | 47,000 | | 3,000 | |
| 221 | Use of Goods and Services | 280,656 | | 280,656 | 167,950 | 112,706 | | 167,950 | |
| 22101 | Electricity and Water | 2,667 | | 2,667 | | 2,667 | | | |
| 22102 | Telecommunications | 7,760 | | 7,760 | 7,760 | | | 7,760 | |
| 22103 | Travel | 62,251 | | 62,251 | 20,000 | 42,251 | | 20,000 | |
| 22105 | Rentals | 2,320 | | 2,320 | 2,320 | | | 2,320 | |
| 22107 | Guest entertainment | 160,625 | | 160,625 | 101,708 | 58,917 | | 101,708 | |
| 22108 | Equipment | 12,533 | | 12,533 | 12,533 | | | 12,533 | |
| 22109 | Oil and lubricants | 15,767 | | 15,767 | 15,767 | | | 15,767 | |
| 22110 | Ongoing maintenance | 7,733 | | 7,733 | 3,733 | 4,000 | | 3,733 | |
| 22111 | Other expenses | 9,000 | | 9,000 | 4,129 | 4,871 | | 4,129 | |
| 251 | Social welfare | 38,300 | | 38,300 | 3,750 | 34,550 | | 3,750 | |
| 25101 | Compensations | 20,000 | | 20,000 | 3,750 | 16,250 | | 3,750 | |
| 25102 | Aid and donations | 18,300 | | 18,300 | | 18,300 | | | |
| 02 | COUNCIL OF REPRESENTATIVES | 261,564 | | 261,564 | 252,314 | 9,250 | | 252,314 | |
| 211 | Salaries, wages and allowances | 232,788 | | 232,788 | 223,344 | 9,444 | | 223,344 | |
| 21101 | Staff benefits | 8,616 | | 8,616 | 10,800 | -2,184 | | 10,800 | |
| 21102 | Allowances with salaries | 190,814 | | 190,814 | 194,408 | -3,594 | | 194,408 | |
| 21103 | Other allowances | 15,223 | | 15,223 | | 15,223 | | | |
| 21106 | Allowances for Parliament guards | 18,135 | | 18,135 | 18,136 | -1 | | 18,136 | |

Saturday, February 6, 2021

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Filters: Fiscal Period: 2020-11 - 2020-11, Group 1: OrgMIN From Code: , To Code: , Group 2: ObjCLA From Code: , To Code: , Group 3: ObjGRP From Code: , To Code:



Puntland State of Somalia

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|------------|--|------------------|---------------------------|------------------|------------------|----------------------------|----------------|------------------|--------------------------------------|
| 221 | Use of Goods and Services | 28,776 | | 28,776 | 28,970 | -194 | | 28,970 | |
| 22101 | Electricity and Water | 1,007 | | 1,007 | 507 | 500 | | 507 | |
| 22102 | Telecommunications | 2,522 | | 2,522 | 4,044 | -1,522 | | 4,044 | |
| 22103 | Travel | 2,740 | | 2,740 | 1,370 | 1,370 | | 1,370 | |
| 22104 | Printing and advertising | 5,610 | | 5,610 | 5,610 | | | 5,610 | |
| 22105 | Rentals | 2,500 | | 2,500 | 2,500 | | | 2,500 | |
| 22107 | Guest entertainment | 4,532 | | 4,532 | 4,532 | | | 4,532 | |
| 22108 | Equipment | 2,267 | | 2,267 | 2,000 | 267 | | 2,000 | |
| 22109 | Oil and lubricants | 3,021 | | 3,021 | 3,021 | | | 3,021 | |
| 22110 | Ongoing maintenance | 3,777 | | 3,777 | 2,986 | 791 | | 2,986 | |
| 22111 | Other expenses | 800 | | 800 | 2,400 | -1,600 | | 2,400 | |
| 03 | MINISTRY OF FINANCE | 1,637,620 | | 1,637,620 | 1,570,034 | 67,586 | | 1,570,034 | |
| 211 | Salaries, wages and allowances | 378,698 | | 378,698 | 444,201 | -65,503 | | 444,201 | |
| 21101 | Staff benefits | 61,348 | -208 | 61,140 | 125,319 | -64,179 | | 125,319 | |
| 21102 | Allowances with salaries | 125,436 | 208 | 125,644 | 136,968 | -11,324 | | 136,968 | |
| 21103 | Other allowances | 10,000 | | 10,000 | | 10,000 | | | |
| 21104 | Other allowances for staff | 181,914 | | 181,914 | 181,914 | | | 181,914 | |
| 221 | Use of Goods and Services | 145,845 | | 145,845 | 139,270 | 6,575 | | 139,270 | |
| 22101 | Electricity and Water | 21,067 | | 21,067 | 24,500 | -3,433 | | 24,500 | |
| 22102 | Telecommunications | 12,100 | | 12,100 | 22,300 | -10,200 | | 22,300 | |
| 22103 | Travel | 10,000 | | 10,000 | 10,000 | | | 10,000 | |
| 22104 | Printing and advertising | 25,000 | | 25,000 | 25,000 | | | 25,000 | |
| 22106 | Training and capacity building for staff | 10,000 | | 10,000 | | 10,000 | | | |
| 22107 | Guest entertainment | 12,000 | | 12,000 | 12,000 | | | 12,000 | |
| 22108 | Equipment | 17,670 | | 17,670 | 3,470 | 14,200 | | 3,470 | |
| 22109 | Oil and lubricants | 31,008 | | 31,008 | 35,000 | -3,992 | | 35,000 | |
| 22110 | Ongoing maintenance | 2,000 | | 2,000 | 2,000 | | | 2,000 | |
| 22111 | Other expenses | 5,000 | | 5,000 | 5,000 | | | 5,000 | |
| 231 | Government agencies fees | 596,160 | | 596,160 | 619,774 | -23,614 | | 619,774 | |
| 23101 | Banking services fee | 260,000 | | 260,000 | 226,178 | 33,822 | | 226,178 | |

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Puntland State of Somalia

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|------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 23102 | Refunds | 4,160 | | 4,160 | 3,905 | 255 | | 3,905 | |
| 23103 | Collection of revenue fees | 332,000 | | 332,000 | 389,691 | -57,691 | | 389,691 | |
| 241 | Kharash lama filaan ah | 67,991 | | 67,991 | 20,452 | 47,539 | | 20,452 | |
| 24101 | Contingency | 67,991 | | 67,991 | 20,452 | 47,539 | | 20,452 | |
| 251 | Social welfare | 61,460 | | 61,460 | 62,882 | -1,422 | | 62,882 | |
| 25103 | Honorary allowances | 50,000 | | 50,000 | 50,866 | -866 | | 50,866 | |
| 25104 | Orphans and the poor | 11,460 | | 11,460 | 12,016 | -556 | | 12,016 | |
| 261 | Transfers | 195,466 | | 195,466 | 163,480 | 31,986 | | 163,480 | |
| 26101 | Transfers to government agencies | 100,000 | | 100,000 | 58,560 | 41,440 | | 58,560 | |
| 26102 | Transfers to private agencies | 95,466 | | 95,466 | 104,920 | -9,454 | | 104,920 | |
| 271 | Development expenditure | 192,000 | | 192,000 | 119,975 | 72,025 | | 119,975 | |
| 27101 | Construction of houses and offices | 15,000 | | 15,000 | 15,975 | -975 | | 15,975 | |
| 27102 | Vehicle acquisition | 15,000 | | 15,000 | 4,000 | 11,000 | | 4,000 | |
| 27103 | Domestic revenue mobilization | 10,000 | | 10,000 | | 10,000 | | | |
| 27108 | Other governments development projects | 25,000 | | 25,000 | | 25,000 | | | |
| 27109 | Construction of Ceel-Daahir road | 127,000 | | 127,000 | 100,000 | 27,000 | | 100,000 | |
| 04 | MINISTRY OF Security and DDR | 634,116 | | 634,116 | 285,668 | 348,448 | | 285,668 | |
| 211 | Salaries, wages and allowances | 15,363 | | 15,363 | 9,274 | 6,089 | | 9,274 | |
| 21101 | Staff benefits | 14,184 | -111 | 14,073 | 7,069 | 7,004 | | 7,069 | |
| 21102 | Allowances with salaries | 1,179 | 111 | 1,290 | 2,205 | -915 | | 2,205 | |
| 221 | Use of Goods and Services | 118,753 | | 118,753 | 113,694 | 5,059 | | 113,694 | |
| 22101 | Electricity and Water | 270 | | 270 | 540 | -270 | | 540 | |
| 22102 | Telecommunications | 267 | | 267 | 500 | -233 | | 500 | |
| 22103 | Travel | 7,016 | | 7,016 | 4,000 | 3,016 | | 4,000 | |
| 22105 | Rentals | 367 | | 367 | | 367 | | | |
| 22107 | Guest entertainment | 3,000 | | 3,000 | 2,000 | 1,000 | | 2,000 | |
| 22108 | Equipment | 630 | | 630 | 987 | -357 | | 987 | |
| 22109 | Oil and lubricants | 1,800 | | 1,800 | 4,656 | -2,856 | | 4,656 | |

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Puntland State of Somalia

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|------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 22110 | Ongoing maintenance | 1,333 | | 1,333 | 2,000 | -667 | | 2,000 | |
| 22111 | Other expenses | 104,070 | | 104,070 | 99,011 | 5,059 | | 99,011 | |
| 271 | Development expenditure | 500,000 | | 500,000 | 162,700 | 337,300 | | 162,700 | |
| 27111 | Development of the Security | 500,000 | | 500,000 | 162,700 | 337,300 | | 162,700 | |
| 05 | Ministry of Justice and Religious Affairs | 21,674 | | 21,674 | 20,496 | 1,178 | | 20,496 | |
| 211 | Salaries, wages and allowances | 16,706 | | 16,706 | 14,029 | 2,677 | | 14,029 | |
| 21101 | Staff benefits | 10,772 | | 10,772 | 7,696 | 3,076 | | 7,696 | |
| 21102 | Allowances with salaries | 1,601 | | 1,601 | 2,000 | -399 | | 2,000 | |
| 21103 | Other allowances | 4,333 | | 4,333 | 4,333 | | | 4,333 | |
| 221 | Use of Goods and Services | 4,968 | | 4,968 | 6,467 | -1,499 | | 6,467 | |
| 22101 | Electricity and Water | 267 | | 267 | 1,300 | -1,033 | | 1,300 | |
| 22102 | Telecommunications | 200 | | 200 | 500 | -300 | | 500 | |
| 22103 | Travel | 840 | | 840 | | 840 | | | |
| 22104 | Printing and advertising | 800 | | 800 | | 800 | | | |
| 22107 | Guest entertainment | 1,500 | | 1,500 | 3,900 | -2,400 | | 3,900 | |
| 22108 | Equipment | 427 | | 427 | 767 | -340 | | 767 | |
| 22109 | Oil and lubricants | 667 | | 667 | | 667 | | | |
| 22110 | Ongoing maintenance | 267 | | 267 | | 267 | | | |
| 06 | Ministry of Livestock and animal husbandary | 23,213 | | 23,213 | 28,911 | -5,698 | | 28,911 | |
| 211 | Salaries, wages and allowances | 14,380 | | 14,380 | 20,078 | -5,698 | | 20,078 | |
| 21101 | Staff benefits | 12,396 | | 12,396 | 18,078 | -5,682 | | 18,078 | |
| 21102 | Allowances with salaries | 1,984 | | 1,984 | 2,000 | -16 | | 2,000 | |
| 221 | Use of Goods and Services | 8,833 | | 8,833 | 8,833 | | | 8,833 | |
| 22101 | Electricity and Water | 200 | | 200 | 1,596 | -1,396 | | 1,596 | |
| 22102 | Telecommunications | 200 | | 200 | 1,196 | -996 | | 1,196 | |
| 22105 | Rentals | 367 | | 367 | 698 | -331 | | 698 | |
| 22107 | Guest entertainment | 800 | | 800 | 2,213 | -1,413 | | 2,213 | |

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|-------|---|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 22108 | Equipment | 333 | | 333 | 1,992 | -1,659 | | 1,992 | |
| 22109 | Oil and lubricants | 533 | | 533 | | 533 | | | |
| 22110 | Ongoing maintenance | 600 | | 600 | | 600 | | | |
| 22111 | Other expenses | 5,800 | | 5,800 | 1,138 | 4,662 | | 1,138 | |
| 07 | Ministry of Public works and Transport | 410,735 | | 410,735 | 37,290 | 373,445 | | 37,290 | |
| 211 | Salaries, wages and allowances | 17,179 | | 17,179 | 16,623 | 556 | | 16,623 | |
| 21101 | Staff benefits | 11,211 | -53 | 11,158 | 15,123 | -3,965 | | 15,123 | |
| 21102 | Allowances with salaries | 5,968 | 53 | 6,021 | 1,500 | 4,521 | | 1,500 | |
| 221 | Use of Goods and Services | 4,667 | | 4,667 | 4,667 | | | 4,667 | |
| 22101 | Electricity and Water | 200 | | 200 | 1,000 | -800 | | 1,000 | |
| 22102 | Telecommunications | 213 | | 213 | | 213 | | | |
| 22103 | Travel | 800 | | 800 | 1,000 | -200 | | 1,000 | |
| 22107 | Guest entertainment | 2,000 | | 2,000 | 2,000 | | | 2,000 | |
| 22108 | Equipment | 360 | | 360 | | 360 | | | |
| 22109 | Oil and lubricants | 627 | | 627 | 667 | -40 | | 667 | |
| 22110 | Ongoing maintenance | 467 | | 467 | | 467 | | | |
| 271 | Development expenditure | 388,889 | | 388,889 | 16,000 | 372,889 | | 16,000 | |
| 27113 | Road improvement - Laascaano to Bosaso | 388,889 | | 388,889 | 16,000 | 372,889 | | 16,000 | |
| 08 | Ministry of Health | 78,603 | | 78,603 | 95,037 | -16,434 | | 95,037 | |
| 211 | Salaries, wages and allowances | 50,970 | | 50,970 | 76,700 | -25,730 | | 76,700 | |
| 21101 | Staff benefits | 45,968 | -65 | 45,904 | 74,700 | -28,796 | | 74,700 | |
| 21102 | Allowances with salaries | 5,002 | 65 | 5,067 | 2,000 | 3,067 | | 2,000 | |
| 221 | Use of Goods and Services | 8,290 | | 8,290 | 8,267 | 23 | | 8,267 | |
| 22101 | Electricity and Water | 267 | | 267 | | 267 | | | |
| 22102 | Telecommunications | 267 | | 267 | | 267 | | | |
| 22103 | Travel | 1,600 | | 1,600 | 6,100 | -4,500 | | 6,100 | |

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|------------|---|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 22104 | Printing and advertising | 210 | | 210 | | 210 | | | |
| 22108 | Equipment | 453 | | 453 | 2,167 | -1,714 | | 2,167 | |
| 22109 | Oil and lubricants | 800 | | 800 | | 800 | | | |
| 22110 | Ongoing maintenance | 693 | | 693 | | 693 | | | |
| 22111 | Other expenses | 4,000 | | 4,000 | | 4,000 | | | |
| 271 | Development expenditure | 19,343 | | 19,343 | 10,070 | 9,273 | | 10,070 | |
| 27105 | Health improvements | 19,343 | | 19,343 | 10,070 | 9,273 | | 10,070 | |
| 09 | Ministry of Ports, Marine Transport | 30,605 | | 30,605 | 31,190 | -585 | | 31,190 | |
| 211 | Salaries, wages and allowances | 11,984 | | 11,984 | 13,069 | -1,085 | | 13,069 | |
| 21101 | Staff benefits | 10,732 | | 10,732 | 11,069 | -337 | | 11,069 | |
| 21102 | Allowances with salaries | 1,252 | | 1,252 | 2,000 | -748 | | 2,000 | |
| 221 | Use of Goods and Services | 18,621 | | 18,621 | 18,121 | 500 | | 18,121 | |
| 22101 | Electricity and Water | 1,900 | | 1,900 | 8,500 | -6,600 | | 8,500 | |
| 22102 | Telecommunications | 2,050 | | 2,050 | 5,450 | -3,400 | | 5,450 | |
| 22103 | Travel | 4,013 | | 4,013 | 3,371 | 642 | | 3,371 | |
| 22105 | Rentals | 800 | | 800 | | 800 | | | |
| 22106 | Training and capacity building for staff | 2,600 | | 2,600 | | 2,600 | | | |
| 22107 | Guest entertainment | 1,500 | | 1,500 | 800 | 700 | | 800 | |
| 22108 | Equipment | 1,460 | | 1,460 | | 1,460 | | | |
| 22109 | Oil and lubricants | 2,840 | | 2,840 | | 2,840 | | | |
| 22110 | Ongoing maintenance | 600 | | 600 | | 600 | | | |
| 22111 | Other expenses | 858 | | 858 | | 858 | | | |
| 10 | Ministry of Planning & International Cooperation | 16,327 | | 16,327 | 16,445 | -118 | | 16,445 | |
| 211 | Salaries, wages and allowances | 9,727 | | 9,727 | 9,845 | -118 | | 9,845 | |
| 21101 | Staff benefits | 8,538 | -81 | 8,457 | 7,600 | 857 | | 7,600 | |
| 21102 | Allowances with salaries | 1,189 | 81 | 1,270 | 2,245 | -975 | | 2,245 | |
| 221 | Use of Goods and Services | 6,600 | | 6,600 | 6,600 | | | 6,600 | |

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|------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 22101 | Electricity and Water | 267 | | 267 | | 267 | | | |
| 22102 | Telecommunications | 267 | | 267 | | 267 | | | |
| 22103 | Travel | 3,133 | | 3,133 | 5,800 | -2,667 | | 5,800 | |
| 22105 | Rentals | 533 | | 533 | | 533 | | | |
| 22108 | Equipment | 1,267 | | 1,267 | 800 | 467 | | 800 | |
| 22109 | Oil and lubricants | 533 | | 533 | | 533 | | | |
| 22110 | Ongoing maintenance | 600 | | 600 | | 600 | | | |
| 11 | Ministry of Trade and Industrialization | 17,891 | | 17,891 | 12,387 | 5,504 | | 12,387 | |
| 211 | Salaries, wages and allowances | 9,724 | | 9,724 | 9,220 | 504 | | 9,220 | |
| 21101 | Staff benefits | 7,261 | | 7,261 | 7,720 | -459 | | 7,720 | |
| 21102 | Allowances with salaries | 2,463 | | 2,463 | 1,500 | 963 | | 1,500 | |
| 221 | Use of Goods and Services | 8,167 | | 8,167 | 3,167 | 5,000 | | 3,167 | |
| 22101 | Electricity and Water | 200 | | 200 | 1,800 | -1,600 | | 1,800 | |
| 22102 | Telecommunications | 213 | | 213 | 1,367 | -1,154 | | 1,367 | |
| 22103 | Travel | 800 | | 800 | | 800 | | | |
| 22105 | Rentals | 500 | | 500 | | 500 | | | |
| 22108 | Equipment | 360 | | 360 | | 360 | | | |
| 22109 | Oil and lubricants | 627 | | 627 | | 627 | | | |
| 22110 | Ongoing maintenance | 467 | | 467 | | 467 | | | |
| 22111 | Other expenses | 5,000 | | 5,000 | | 5,000 | | | |
| 12 | Ministry of Education | 457,526 | | 457,526 | 83,315 | 374,211 | | 33,609 | 49,706 |
| 211 | Salaries, wages and allowances | 39,481 | 8,452 | 47,932 | 68,314 | -20,381 | | 18,608 | 49,706 |
| 21101 | Staff benefits | 36,508 | 8,385 | 44,893 | 65,820 | -20,927 | | 16,114 | 49,706 |
| 21102 | Allowances with salaries | 2,760 | 67 | 2,827 | 2,494 | 333 | | 2,494 | |
| 21103 | Other allowances | 213 | | 213 | | 213 | | | |
| 221 | Use of Goods and Services | 15,001 | | 15,001 | 15,001 | | | 15,001 | |
| 22101 | Electricity and Water | 900 | | 900 | 900 | | | 900 | |
| 22102 | Telecommunications | 500 | | 500 | 4,500 | -4,000 | | 4,500 | |

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|------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 22106 | Training and capacity building for staff | 800 | | 800 | 3,000 | -2,200 | | 3,000 | |
| 22107 | Guest entertainment | 1,000 | | 1,000 | | 1,000 | | | |
| 22108 | Equipment | 1,000 | | 1,000 | 4,800 | -3,800 | | 4,800 | |
| 22109 | Oil and lubricants | 5,000 | | 5,000 | 1,801 | 3,199 | | 1,801 | |
| 22110 | Ongoing maintenance | 801 | | 801 | | 801 | | | |
| 22111 | Other expenses | 5,000 | | 5,000 | | 5,000 | | | |
| 271 | Development expenditure | 403,044 | -8,452 | 394,592 | | 394,592 | | | |
| 27104 | Education & Higher education | 403,044 | -8,452 | 394,592 | | 394,592 | | | |
| 13 | Ministry of Labor, Youth and Sports | 19,760 | | 19,760 | 18,562 | 1,198 | | 18,562 | |
| 211 | Salaries, wages and allowances | 16,293 | | 16,293 | 15,095 | 1,198 | | 15,095 | |
| 21101 | Staff benefits | 12,078 | -81 | 11,997 | 9,861 | 2,136 | | 9,861 | |
| 21102 | Allowances with salaries | 1,215 | 81 | 1,296 | 2,234 | -938 | | 2,234 | |
| 21104 | Other allowances for staff | 3,000 | | 3,000 | 3,000 | | | 3,000 | |
| 221 | Use of Goods and Services | 3,467 | | 3,467 | 3,467 | | | 3,467 | |
| 22101 | Electricity and Water | 200 | | 200 | 800 | -600 | | 800 | |
| 22102 | Telecommunications | 213 | | 213 | 700 | -487 | | 700 | |
| 22103 | Travel | 800 | | 800 | 900 | -100 | | 900 | |
| 22107 | Guest entertainment | 800 | | 800 | 1,067 | -267 | | 1,067 | |
| 22108 | Equipment | 360 | | 360 | | 360 | | | |
| 22109 | Oil and lubricants | 627 | | 627 | | 627 | | | |
| 22110 | Ongoing maintenance | 467 | | 467 | | 467 | | | |
| 14 | Ministry of Info, Telecom, Culture and Heritage | 33,955 | | 33,955 | 31,297 | 2,658 | | 31,297 | |
| 211 | Salaries, wages and allowances | 24,088 | | 24,088 | 21,430 | 2,658 | | 21,430 | |
| 21101 | Staff benefits | 11,564 | | 11,564 | 10,837 | 727 | | 10,837 | |
| 21102 | Allowances with salaries | 7,231 | | 7,231 | 6,300 | 931 | | 6,300 | |
| 21103 | Other allowances | 1,000 | | 1,000 | | 1,000 | | | |
| 21104 | Other allowances for staff | 4,293 | | 4,293 | 4,293 | | | 4,293 | |

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Puntland State of Somalia

Budget Utilization Report for the month November, 2020

| 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) |
|------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 221 | Use of Goods and Services | 9,867 | | 9,867 | 9,867 | | | 9,867 | |
| 22101 | Electricity and Water | 267 | | 267 | | 267 | | | |
| 22102 | Telecommunications | 267 | | 267 | 2,067 | -1,800 | | 2,067 | |
| 22103 | Travel | 1,465 | | 1,465 | 7,000 | -5,535 | | 7,000 | |
| 22104 | Printing and advertising | 1,667 | | 1,667 | | 1,667 | | | |
| 22105 | Rentals | 600 | | 600 | | 600 | | | |
| 22106 | Training and capacity building for staff | 1,667 | | 1,667 | | 1,667 | | | |
| 22107 | Guest entertainment | 1,667 | | 1,667 | 800 | 867 | | 800 | |
| 22108 | Equipment | 267 | | 267 | | 267 | | | |
| 22109 | Oil and lubricants | 667 | | 667 | | 667 | | | |
| 22110 | Ongoing maintenance | 533 | | 533 | | 533 | | | |
| 22111 | Other expenses | 800 | | 800 | | 800 | | | |
| 15 | Ministry of Interior, Local Gov and Rural Develop | 257,798 | | 257,798 | 131,550 | 126,248 | | 131,550 | |
| 211 | Salaries, wages and allowances | 47,250 | | 47,250 | 55,934 | -8,684 | | 55,934 | |
| 21101 | Staff benefits | 17,905 | -108 | 17,796 | 25,560 | -7,764 | | 25,560 | |
| 21102 | Allowances with salaries | 29,345 | 108 | 29,453 | 30,374 | -921 | | 30,374 | |
| 221 | Use of Goods and Services | 77,048 | | 77,048 | 64,216 | 12,832 | | 64,216 | |
| 22101 | Electricity and Water | 3,200 | | 3,200 | 3,000 | 200 | | 3,000 | |
| 22102 | Telecommunications | 3,213 | | 3,213 | | 3,213 | | | |
| 22103 | Travel | 7,904 | | 7,904 | 11,567 | -3,663 | | 11,567 | |
| 22105 | Rentals | 6,500 | | 6,500 | 13,570 | -7,070 | | 13,570 | |
| 22106 | Training and capacity building for staff | 8,000 | | 8,000 | 6,000 | 2,000 | | 6,000 | |
| 22107 | Guest entertainment | 13,912 | | 13,912 | 14,912 | -1,000 | | 14,912 | |
| 22108 | Equipment | 8,204 | | 8,204 | 15,167 | -6,963 | | 15,167 | |
| 22109 | Oil and lubricants | 14,138 | | 14,138 | | 14,138 | | | |
| 22110 | Ongoing maintenance | 8,977 | | 8,977 | | 8,977 | | | |
| 22111 | Other expenses | 3,000 | | 3,000 | | 3,000 | | | |
| 271 | Development expenditure | 133,500 | | 133,500 | 11,400 | 122,100 | | 11,400 | |
| 27106 | Capital city developments | 60,000 | | 60,000 | 9,900 | 50,100 | | 9,900 | |

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Budget Utilization Report for the month November, 2020

| 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) |
|------------|---|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 27107 | Regional developments | 60,000 | | 60,000 | | 60,000 | | | |
| 27112 | Development expenditure | 13,500 | | 13,500 | 1,500 | 12,000 | | 1,500 | |
| 16 | Ministry of Women Development and Family Affairs | 15,011 | | 15,011 | 17,083 | -2,072 | | 17,083 | |
| 211 | Salaries, wages and allowances | 9,478 | | 9,478 | 11,550 | -2,072 | | 11,550 | |
| 21101 | Staff benefits | 7,978 | | 7,978 | 10,050 | -2,072 | | 10,050 | |
| 21102 | Allowances with salaries | 1,500 | | 1,500 | 1,500 | | | 1,500 | |
| 221 | Use of Goods and Services | 5,533 | | 5,533 | 5,533 | | | 5,533 | |
| 22101 | Electricity and Water | 267 | | 267 | 600 | -333 | | 600 | |
| 22102 | Telecommunications | 132 | | 132 | | 132 | | | |
| 22103 | Travel | 667 | | 667 | 2,450 | -1,783 | | 2,450 | |
| 22107 | Guest entertainment | 2,867 | | 2,867 | 2,483 | 384 | | 2,483 | |
| 22108 | Equipment | 400 | | 400 | | 400 | | | |
| 22109 | Oil and lubricants | 667 | | 667 | | 667 | | | |
| 22110 | Ongoing maintenance | 533 | | 533 | | 533 | | | |
| 17 | Ministry of Energy, Minerals and Water | 18,001 | | 18,001 | 21,256 | -3,255 | | 21,256 | |
| 211 | Salaries, wages and allowances | 8,731 | | 8,731 | 11,986 | -3,255 | | 11,986 | |
| 21101 | Staff benefits | 5,232 | -167 | 5,065 | 6,033 | -968 | | 6,033 | |
| 21102 | Allowances with salaries | 3,499 | 167 | 3,666 | 5,953 | -2,287 | | 5,953 | |
| 221 | Use of Goods and Services | 9,270 | | 9,270 | 9,270 | | | 9,270 | |
| 22101 | Electricity and Water | 467 | | 467 | 433 | 34 | | 433 | |
| 22102 | Telecommunications | 520 | | 520 | | 520 | | | |
| 22103 | Travel | 3,200 | | 3,200 | 8,837 | -5,637 | | 8,837 | |
| 22105 | Rentals | 1,450 | | 1,450 | | 1,450 | | | |
| 22108 | Equipment | 732 | | 732 | | 732 | | | |
| 22109 | Oil and lubricants | 987 | | 987 | | 987 | | | |
| 22110 | Ongoing maintenance | 467 | | 467 | | 467 | | | |
| 22111 | Other expenses | 1,447 | | 1,447 | | 1,447 | | | |

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Budget Utilization Report for the month November, 2020

| 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) |
|-------|---|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 18 | Ministry of Environment, Ariculture and Climate Change | 33,117 | | 33,117 | 26,579 | 6,538 | | 26,579 | |
| 211 | Salaries, wages and allowances | 21,350 | | 21,350 | 15,212 | 6,138 | | 15,212 | |
| 21101 | Staff benefits | 19,075 | -11 | 19,064 | 13,660 | 5,404 | | 13,660 | |
| 21102 | Allowances with salaries | 2,275 | 11 | 2,286 | 1,552 | 734 | | 1,552 | |
| 221 | Use of Goods and Services | 11,767 | | 11,767 | 11,367 | 400 | | 11,367 | |
| 22101 | Electricity and Water | 200 | | 200 | 1,000 | -800 | | 1,000 | |
| 22102 | Telecommunications | 213 | | 213 | 900 | -687 | | 900 | |
| 22103 | Travel | 800 | | 800 | 4,000 | -3,200 | | 4,000 | |
| 22104 | Printing and advertising | 2,431 | | 2,431 | | 2,431 | | | |
| 22105 | Rentals | 513 | | 513 | | 513 | | | |
| 22106 | Training and capacity building for staff | 800 | | 800 | | 800 | | | |
| 22107 | Guest entertainment | 2,117 | | 2,117 | 3,800 | -1,683 | | 3,800 | |
| 22108 | Equipment | 160 | | 160 | 500 | -340 | | 500 | |
| 22109 | Oil and lubricants | 400 | | 400 | 400 | | | 400 | |
| 22110 | Ongoing maintenance | 467 | | 467 | 767 | -300 | | 767 | |
| 22111 | Other expenses | 3,666 | | 3,666 | | 3,666 | | | |
| 19 | Ministry of Aviation and Airports | 33,699 | | 33,699 | 29,660 | 4,039 | | 29,660 | |
| 211 | Salaries, wages and allowances | 25,005 | | 25,005 | 20,966 | 4,039 | | 20,966 | |
| 21101 | Staff benefits | 14,971 | -33 | 14,937 | 11,222 | 3,715 | | 11,222 | |
| 21102 | Allowances with salaries | 10,034 | 33 | 10,067 | 9,744 | 323 | | 9,744 | |
| 221 | Use of Goods and Services | 8,694 | | 8,694 | 8,694 | | | 8,694 | |
| 22101 | Electricity and Water | 267 | | 267 | | 267 | | | |
| 22102 | Telecommunications | 267 | | 267 | | 267 | | | |
| 22103 | Travel | 1,133 | | 1,133 | 3,300 | -2,167 | | 3,300 | |
| 22105 | Rentals | 967 | | 967 | 5,394 | -4,427 | | 5,394 | |
| 22106 | Training and capacity building for staff | 800 | | 800 | | 800 | | | |
| 22107 | Guest entertainment | 200 | | 200 | | 200 | | | |
| 22108 | Equipment | 1,697 | | 1,697 | | 1,697 | | | |

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| 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) |
|------------|---|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 22109 | Oil and lubricants | 2,631 | | 2,631 | | 2,631 | | | |
| 22110 | Ongoing maintenance | 532 | | 532 | | 532 | | | |
| 22111 | Other expenses | 200 | | 200 | | 200 | | | |
| 20 | Ministry of Fisheries and Marine Resources | 17,633 | | 17,633 | 23,281 | -5,648 | | 23,281 | |
| 211 | Salaries, wages and allowances | 13,667 | | 13,667 | 22,481 | -8,814 | | 22,481 | |
| 21101 | Staff benefits | 10,909 | -53 | 10,856 | 18,806 | -7,950 | | 18,806 | |
| 21102 | Allowances with salaries | 2,758 | 53 | 2,811 | 3,675 | -864 | | 3,675 | |
| 221 | Use of Goods and Services | 3,966 | | 3,966 | 800 | 3,166 | | 800 | |
| 22101 | Electricity and Water | 200 | | 200 | | 200 | | | |
| 22102 | Telecommunications | 213 | | 213 | | 213 | | | |
| 22103 | Travel | 800 | | 800 | 800 | | | 800 | |
| 22105 | Rentals | 500 | | 500 | | 500 | | | |
| 22108 | Equipment | 1,160 | | 1,160 | | 1,160 | | | |
| 22109 | Oil and lubricants | 627 | | 627 | | 627 | | | |
| 22110 | Ongoing maintenance | 466 | | 466 | | 466 | | | |
| 21 | Good Governnace Agency | 7,487 | | 7,487 | 7,484 | 3 | | 7,484 | |
| 211 | Salaries, wages and allowances | 2,270 | | 2,270 | 3,500 | -1,230 | | 3,500 | |
| 21101 | Staff benefits | 1,922 | | 1,922 | 2,973 | -1,051 | | 2,973 | |
| 21102 | Allowances with salaries | 167 | | 167 | 167 | | | 167 | |
| 21103 | Other allowances | 181 | | 181 | 360 | -179 | | 360 | |
| 221 | Use of Goods and Services | 5,217 | | 5,217 | 3,984 | 1,233 | | 3,984 | |
| 22101 | Electricity and Water | 1,483 | | 1,483 | | 1,483 | | | |
| 22102 | Telecommunications | 464 | | 464 | | 464 | | | |
| 22103 | Travel | 233 | | 233 | 984 | -751 | | 984 | |
| 22105 | Rentals | 1,000 | | 1,000 | 3,000 | -2,000 | | 3,000 | |
| 22108 | Equipment | 710 | | 710 | | 710 | | | |
| 22109 | Oil and lubricants | 1,327 | | 1,327 | | 1,327 | | | |

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| 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) |
|------------|---------------------------------------|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 22 | Office of the Auditor General | 38,230 | | 38,230 | 38,278 | -48 | | 38,278 | |
| 211 | Salaries, wages and allowances | 21,802 | | 21,802 | 22,386 | -584 | | 22,386 | |
| 21101 | Staff benefits | 4,066 | | 4,066 | 4,259 | -193 | | 4,259 | |
| 21102 | Allowances with salaries | 16,520 | | 16,520 | 16,028 | 492 | | 16,028 | |
| 21103 | Other allowances | 1,216 | | 1,216 | 2,099 | -883 | | 2,099 | |
| 221 | Use of Goods and Services | 16,428 | | 16,428 | 15,892 | 536 | | 15,892 | |
| 22101 | Electricity and Water | 200 | | 200 | | 200 | | | |
| 22102 | Telecommunications | 600 | | 600 | | 600 | | | |
| 22103 | Travel | 2,500 | | 2,500 | 2,500 | | | 2,500 | |
| 22105 | Rentals | 1,000 | | 1,000 | 500 | 500 | | 500 | |
| 22107 | Guest entertainment | 1,000 | | 1,000 | | 1,000 | | | |
| 22108 | Equipment | 628 | | 628 | | 628 | | | |
| 22109 | Oil and lubricants | 2,167 | | 2,167 | 1,500 | 667 | | 1,500 | |
| 22110 | Ongoing maintenance | 1,333 | | 1,333 | 1,332 | 1 | | 1,332 | |
| 22111 | Other expenses | 7,000 | | 7,000 | 10,060 | -3,060 | | 10,060 | |
| 23 | Attorney General | 11,321 | | 11,321 | 7,053 | 4,268 | | 7,053 | |
| 211 | Salaries, wages and allowances | 4,521 | | 4,521 | 3,053 | 1,468 | | 3,053 | |
| 21101 | Staff benefits | 1,121 | | 1,121 | 1,053 | 68 | | 1,053 | |
| 21102 | Allowances with salaries | 800 | | 800 | 2,000 | -1,200 | | 2,000 | |
| 21104 | Other allowances for staff | 2,600 | | 2,600 | | 2,600 | | | |
| 221 | Use of Goods and Services | 6,800 | | 6,800 | 4,000 | 2,800 | | 4,000 | |
| 22101 | Electricity and Water | 67 | | 67 | | 67 | | | |
| 22102 | Telecommunications | 133 | | 133 | | 133 | | | |
| 22105 | Rentals | 2,000 | | 2,000 | | 2,000 | | | |
| 22108 | Equipment | 2,000 | | 2,000 | 2,000 | | | 2,000 | |
| 22109 | Oil and lubricants | 2,267 | | 2,267 | 2,000 | 267 | | 2,000 | |
| 22110 | Ongoing maintenance | 333 | | 333 | | 333 | | | |

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| 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) |
|-------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 24 | Humanitarian Aid for Disaster Management Agency | 4,616 | | 4,616 | 6,587 | -1,971 | | 6,587 | |
| 211 | Salaries, wages and allowances | 1,849 | | 1,849 | 3,820 | -1,971 | | 3,820 | |
| 21101 | Staff benefits | 1,537 | | 1,537 | 3,279 | -1,742 | | 3,279 | |
| 21102 | Allowances with salaries | 312 | | 312 | 541 | -229 | | 541 | |
| 221 | Use of Goods and Services | 2,767 | | 2,767 | 2,767 | | | 2,767 | |
| 22101 | Electricity and Water | 93 | | 93 | | 93 | | | |
| 22102 | Telecommunications | 133 | | 133 | | 133 | | | |
| 22103 | Travel | 667 | | 667 | | 667 | | | |
| 22105 | Rentals | 400 | | 400 | | 400 | | | |
| 22108 | Equipment | 500 | | 500 | | 500 | | | |
| 22109 | Oil and lubricants | 800 | | 800 | 2,767 | -1,967 | | 2,767 | |
| 22110 | Ongoing maintenance | 174 | | 174 | | 174 | | | |
| 25 | Puntland Aids Commission | 4,000 | | 4,000 | 5,907 | -1,907 | | 5,907 | |
| 211 | Salaries, wages and allowances | 1,911 | | 1,911 | 3,818 | -1,907 | | 3,818 | |
| 21101 | Staff benefits | 1,473 | | 1,473 | 3,042 | -1,569 | | 3,042 | |
| 21102 | Allowances with salaries | 438 | | 438 | 776 | -338 | | 776 | |
| 221 | Use of Goods and Services | 2,089 | | 2,089 | 2,089 | | | 2,089 | |
| 22101 | Electricity and Water | 93 | | 93 | 77 | 16 | | 77 | |
| 22102 | Telecommunications | 80 | | 80 | | 80 | | | |
| 22103 | Travel | 267 | | 267 | 478 | -211 | | 478 | |
| 22105 | Rentals | 340 | | 340 | | 340 | | | |
| 22108 | Equipment | 434 | | 434 | | 434 | | | |
| 22109 | Oil and lubricants | 608 | | 608 | 1,534 | -926 | | 1,534 | |
| 22110 | Ongoing maintenance | 267 | | 267 | | 267 | | | |
| 26 | Puntland Social Welfare Agency | 23,517 | | 23,517 | 16,933 | 6,584 | | 16,933 | |
| 211 | Salaries, wages and allowances | 17,970 | | 17,970 | 11,380 | 6,590 | | 11,380 | |

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|------------|---|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 21101 | Staff benefits | 1,903 | | 1,903 | 1,521 | 382 | | 1,521 | |
| 21102 | Allowances with salaries | 16,067 | | 16,067 | 9,859 | 6,208 | | 9,859 | |
| 221 | Use of Goods and Services | 5,547 | | 5,547 | 5,553 | -6 | | 5,553 | |
| 22101 | Electricity and Water | 134 | | 134 | 1,000 | -866 | | 1,000 | |
| 22102 | Telecommunications | 133 | | 133 | 700 | -567 | | 700 | |
| 22103 | Travel | 133 | | 133 | 700 | -567 | | 700 | |
| 22105 | Rentals | 613 | | 613 | | 613 | | | |
| 22108 | Equipment | 320 | | 320 | 2,014 | -1,694 | | 2,014 | |
| 22109 | Oil and lubricants | 400 | | 400 | 800 | -400 | | 800 | |
| 22110 | Ongoing maintenance | 400 | | 400 | 339 | 61 | | 339 | |
| 22111 | Other expenses | 3,414 | | 3,414 | | 3,414 | | | |
| 27 | Puntland Civil Service Commision | 6,048 | | 6,048 | 4,887 | 1,161 | | 4,887 | |
| 211 | Salaries, wages and allowances | 3,381 | | 3,381 | 2,220 | 1,161 | | 2,220 | |
| 21101 | Staff benefits | 1,831 | | 1,831 | 333 | 1,498 | | 333 | |
| 21102 | Allowances with salaries | 1,550 | | 1,550 | 1,887 | -337 | | 1,887 | |
| 221 | Use of Goods and Services | 2,667 | | 2,667 | 2,667 | | | 2,667 | |
| 22101 | Electricity and Water | 134 | | 134 | 800 | -666 | | 800 | |
| 22102 | Telecommunications | 133 | | 133 | | 133 | | | |
| 22103 | Travel | 133 | | 133 | 1,150 | -1,017 | | 1,150 | |
| 22105 | Rentals | 933 | | 933 | | 933 | | | |
| 22108 | Equipment | 400 | | 400 | 717 | -317 | | 717 | |
| 22109 | Oil and lubricants | 533 | | 533 | | 533 | | | |
| 22110 | Ongoing maintenance | 401 | | 401 | | 401 | | | |
| 28 | Election Commision | 135,984 | | 135,984 | 31,817 | 104,167 | | 31,817 | |
| 211 | Salaries, wages and allowances | 11,800 | | 11,800 | 11,800 | | | 11,800 | |
| 21101 | Staff benefits | 11,633 | | 11,633 | 11,800 | -167 | | 11,800 | |
| 21102 | Allowances with salaries | 167 | | 167 | | 167 | | | |
| 221 | Use of Goods and Services | 6,517 | | 6,517 | 6,467 | 50 | | 6,467 | |

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|------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 22101 | Electricity and Water | 267 | | 267 | 267 | | | 267 | |
| 22102 | Telecommunications | 267 | | 267 | 617 | -350 | | 617 | |
| 22103 | Travel | 1,234 | | 1,234 | 1,234 | | | 1,234 | |
| 22105 | Rentals | 500 | | 500 | 500 | | | 500 | |
| 22106 | Training and capacity building for staff | 350 | | 350 | 350 | | | 350 | |
| 22107 | Guest entertainment | 500 | | 500 | 500 | | | 500 | |
| 22108 | Equipment | 533 | | 533 | 533 | | | 533 | |
| 22109 | Oil and lubricants | 333 | | 333 | 333 | | | 333 | |
| 22110 | Ongoing maintenance | 533 | | 533 | 133 | 400 | | 133 | |
| 22111 | Other expenses | 2,000 | | 2,000 | 2,000 | | | 2,000 | |
| 271 | Development expenditure | 117,667 | | 117,667 | 13,550 | 104,117 | | 13,550 | |
| 27101 | Construction of houses and offices | 117,667 | | 117,667 | 13,550 | 104,117 | | 13,550 | |
| 29 | Television and Radio agency | 54,500 | | 54,500 | 52,500 | 2,000 | | 52,500 | |
| 211 | Salaries, wages and allowances | 27,700 | | 27,700 | 24,700 | 3,000 | | 24,700 | |
| 21101 | Staff benefits | 27,674 | | 27,674 | 24,414 | 3,260 | | 24,414 | |
| 21102 | Allowances with salaries | 26 | | 26 | 286 | -260 | | 286 | |
| 221 | Use of Goods and Services | 26,800 | | 26,800 | 27,800 | -1,000 | | 27,800 | |
| 22101 | Electricity and Water | 1,500 | | 1,500 | 10,800 | -9,300 | | 10,800 | |
| 22102 | Telecommunications | 1,000 | | 1,000 | | 1,000 | | | |
| 22103 | Travel | 1,000 | | 1,000 | | 1,000 | | | |
| 22104 | Printing and advertising | 1,000 | | 1,000 | | 1,000 | | | |
| 22105 | Rentals | 17,000 | | 17,000 | 17,000 | | | 17,000 | |
| 22106 | Training and capacity building for staff | 1,500 | | 1,500 | | 1,500 | | | |
| 22107 | Guest entertainment | 2,300 | | 2,300 | | 2,300 | | | |
| 22108 | Equipment | 500 | | 500 | | 500 | | | |
| 22109 | Oil and lubricants | 600 | | 600 | | 600 | | | |
| 22110 | Ongoing maintenance | 260 | | 260 | | 260 | | | |
| 22111 | Other expenses | 140 | | 140 | | 140 | | | |
| 30 | Puntland Human Right Agency | 10,759 | | 10,759 | 10,496 | 263 | | 10,496 | |

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|------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 211 | Salaries, wages and allowances | 3,827 | | 3,827 | 3,564 | 263 | | 3,564 | |
| 21101 | Staff benefits | 3,045 | | 3,045 | 3,140 | -95 | | 3,140 | |
| 21102 | Allowances with salaries | 782 | | 782 | 424 | 358 | | 424 | |
| 221 | Use of Goods and Services | 6,932 | | 6,932 | 6,932 | | | 6,932 | |
| 22101 | Electricity and Water | 250 | | 250 | 2,250 | -2,000 | | 2,250 | |
| 22102 | Telecommunications | 550 | | 550 | 2,950 | -2,400 | | 2,950 | |
| 22103 | Travel | 1,732 | | 1,732 | 1,732 | | | 1,732 | |
| 22105 | Rentals | 1,500 | | 1,500 | | 1,500 | | | |
| 22108 | Equipment | 800 | | 800 | | 800 | | | |
| 22109 | Oil and lubricants | 1,200 | | 1,200 | | 1,200 | | | |
| 22110 | Ongoing maintenance | 900 | | 900 | | 900 | | | |
| 31 | Puntland Tender Board | 5,885 | | 5,885 | 5,881 | 4 | | 5,881 | |
| 211 | Salaries, wages and allowances | 1,574 | | 1,574 | 1,570 | 4 | | 1,570 | |
| 21101 | Staff benefits | 1,006 | | 1,006 | 1,132 | -126 | | 1,132 | |
| 21102 | Allowances with salaries | 568 | | 568 | 438 | 130 | | 438 | |
| 221 | Use of Goods and Services | 4,311 | | 4,311 | 4,311 | | | 4,311 | |
| 22101 | Electricity and Water | 200 | | 200 | 1,222 | -1,022 | | 1,222 | |
| 22102 | Telecommunications | 200 | | 200 | | 200 | | | |
| 22103 | Travel | 400 | | 400 | 1,089 | -689 | | 1,089 | |
| 22104 | Printing and advertising | 1,500 | | 1,500 | | 1,500 | | | |
| 22105 | Rentals | 800 | | 800 | | 800 | | | |
| 22106 | Training and capacity building for staff | 300 | | 300 | | 300 | | | |
| 22107 | Guest entertainment | 400 | | 400 | 2,000 | -1,600 | | 2,000 | |
| 22108 | Equipment | 200 | | 200 | | 200 | | | |
| 22109 | Oil and lubricants | 200 | | 200 | | 200 | | | |
| 22110 | Ongoing maintenance | 111 | | 111 | | 111 | | | |
| 32 | Judicial Council and the High Court | 113,968 | | 113,968 | 92,194 | 21,774 | | 92,194 | |
| 211 | Salaries, wages and allowances | 98,553 | | 98,553 | 77,789 | 20,764 | | 77,789 | |

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17/25

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Puntland State of Somalia

Budget Utilization Report for the month November, 2020

| 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) |
|------------|---------------------------------------|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 21101 | Staff benefits | 39,484 | | 39,484 | 35,354 | 4,130 | | 35,354 | |
| 21102 | Allowances with salaries | 44,069 | | 44,069 | 27,435 | 16,634 | | 27,435 | |
| 21104 | Other allowances for staff | 15,000 | | 15,000 | 15,000 | | | 15,000 | |
| 221 | Use of Goods and Services | 15,415 | | 15,415 | 14,405 | 1,010 | | 14,405 | |
| 22101 | Electricity and Water | 400 | | 400 | 200 | 200 | | 200 | |
| 22102 | Telecommunications | 600 | | 600 | | 600 | | | |
| 22103 | Travel | 1,533 | | 1,533 | | 1,533 | | | |
| 22105 | Rentals | 8,042 | | 8,042 | 12,210 | -4,168 | | 12,210 | |
| 22107 | Guest entertainment | 2,000 | | 2,000 | | 2,000 | | | |
| 22108 | Equipment | 1,167 | | 1,167 | 1,995 | -828 | | 1,995 | |
| 22109 | Oil and lubricants | 700 | | 700 | | 700 | | | |
| 22110 | Ongoing maintenance | 333 | | 333 | | 333 | | | |
| 22111 | Other expenses | 640 | | 640 | | 640 | | | |
| 33 | Puntland Diaspora relations | 4,850 | | 4,850 | 4,950 | -100 | | 4,950 | |
| 211 | Salaries, wages and allowances | 900 | | 900 | 1,000 | -100 | | 1,000 | |
| 21101 | Staff benefits | 567 | | 567 | 666 | -99 | | 666 | |
| 21102 | Allowances with salaries | 333 | | 333 | 334 | -1 | | 334 | |
| 221 | Use of Goods and Services | 3,950 | | 3,950 | 3,950 | | | 3,950 | |
| 22101 | Electricity and Water | 500 | | 500 | 2,000 | -1,500 | | 2,000 | |
| 22102 | Telecommunications | 500 | | 500 | | 500 | | | |
| 22105 | Rentals | 450 | | 450 | | 450 | | | |
| 22108 | Equipment | 1,000 | | 1,000 | | 1,000 | | | |
| 22109 | Oil and lubricants | 1,000 | | 1,000 | 1,950 | -950 | | 1,950 | |
| 22110 | Ongoing maintenance | 500 | | 500 | | 500 | | | |
| 34 | Petrol and Water Agency | 50,801 | | 50,801 | 48,062 | 2,739 | | 48,062 | |
| 211 | Salaries, wages and allowances | 18,401 | | 18,401 | 15,662 | 2,739 | | 15,662 | |
| 21101 | Staff benefits | 15,836 | | 15,836 | 15,662 | 174 | | 15,662 | |
| 21102 | Allowances with salaries | 2,311 | | 2,311 | | 2,311 | | | |
| 21103 | Other allowances | 254 | | 254 | | 254 | | | |

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18/25

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Budget Utilization Report for the month November, 2020

| 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) |
|------------|---|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 221 | Use of Goods and Services | 12,400 | | 12,400 | 12,400 | | | 12,400 | |
| 22101 | Electricity and Water | 900 | | 900 | 5,000 | -4,100 | | 5,000 | |
| 22102 | Telecommunications | 920 | | 920 | 5,000 | -4,080 | | 5,000 | |
| 22103 | Travel | 1,000 | | 1,000 | 2,400 | -1,400 | | 2,400 | |
| 22104 | Printing and advertising | 650 | | 650 | | 650 | | | |
| 22105 | Rentals | 613 | | 613 | | 613 | | | |
| 22107 | Guest entertainment | 780 | | 780 | | 780 | | | |
| 22108 | Equipment | 920 | | 920 | | 920 | | | |
| 22109 | Oil and lubricants | 1,691 | | 1,691 | | 1,691 | | | |
| 22110 | Ongoing maintenance | 1,512 | | 1,512 | | 1,512 | | | |
| 22111 | Other expenses | 3,414 | | 3,414 | | 3,414 | | | |
| 271 | Development expenditure | 20,000 | | 20,000 | 20,000 | | | 20,000 | |
| 27106 | Capital city developments | 20,000 | | 20,000 | 20,000 | | | 20,000 | |
| 35 | Puntland Energy Agency | 7,000 | | 7,000 | 9,639 | -2,639 | | 9,639 | |
| 211 | Salaries, wages and allowances | 5,000 | | 5,000 | 7,639 | -2,639 | | 7,639 | |
| 21101 | Staff benefits | 2,000 | | 2,000 | 2,540 | -540 | | 2,540 | |
| 21102 | Allowances with salaries | 3,000 | | 3,000 | 5,099 | -2,099 | | 5,099 | |
| 221 | Use of Goods and Services | 2,000 | | 2,000 | 2,000 | | | 2,000 | |
| 22101 | Electricity and Water | 200 | | 200 | 100 | 100 | | 100 | |
| 22102 | Telecommunications | 200 | | 200 | 167 | 33 | | 167 | |
| 22103 | Travel | 100 | | 100 | 100 | | | 100 | |
| 22104 | Printing and advertising | 100 | | 100 | 100 | | | 100 | |
| 22105 | Rentals | 400 | | 400 | 400 | | | 400 | |
| 22108 | Equipment | 333 | | 333 | 333 | | | 333 | |
| 22109 | Oil and lubricants | 333 | | 333 | 566 | -233 | | 566 | |
| 22110 | Ongoing maintenance | 334 | | 334 | 234 | 100 | | 234 | |
| 36 | Puntland Road Maintenance Agency | 82,000 | | 82,000 | 105,256 | -23,256 | | 105,256 | |
| 211 | Salaries, wages and allowances | 46,000 | | 46,000 | 95,190 | -49,190 | | 95,190 | |

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Puntland State of Somalia

Budget Utilization Report for the month November, 2020

| 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) |
|------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 21101 | Staff benefits | 26,000 | | 26,000 | 78,384 | -52,384 | | 78,384 | |
| 21102 | Allowances with salaries | 20,000 | | 20,000 | 16,806 | 3,194 | | 16,806 | |
| 221 | Use of Goods and Services | 6,000 | | 6,000 | 6,000 | | | 6,000 | |
| 22101 | Electricity and Water | 500 | | 500 | 1,000 | -500 | | 1,000 | |
| 22102 | Telecommunications | 500 | | 500 | | 500 | | | |
| 22103 | Travel | 1,000 | | 1,000 | 5,000 | -4,000 | | 5,000 | |
| 22104 | Printing and advertising | 1,000 | | 1,000 | | 1,000 | | | |
| 22106 | Training and capacity building for staff | 500 | | 500 | | 500 | | | |
| 22108 | Equipment | 500 | | 500 | | 500 | | | |
| 22109 | Oil and lubricants | 1,000 | | 1,000 | | 1,000 | | | |
| 22110 | Ongoing maintenance | 1,000 | | 1,000 | | 1,000 | | | |
| 271 | Development expenditure | 30,000 | | 30,000 | 4,066 | 25,934 | | 4,066 | |
| 27106 | Capital city developments | 30,000 | | 30,000 | 4,066 | 25,934 | | 4,066 | |
| 37 | Chamber of Commerce | 16,528 | | 16,528 | 16,228 | 300 | | 16,228 | |
| 211 | Salaries, wages and allowances | 10,528 | | 10,528 | 10,228 | 300 | | 10,228 | |
| 21101 | Staff benefits | 5,528 | | 5,528 | 5,228 | 300 | | 5,228 | |
| 21102 | Allowances with salaries | 5,000 | | 5,000 | 5,000 | | | 5,000 | |
| 221 | Use of Goods and Services | 6,000 | | 6,000 | 6,000 | | | 6,000 | |
| 22101 | Electricity and Water | 500 | | 500 | 1,500 | -1,000 | | 1,500 | |
| 22102 | Telecommunications | 500 | | 500 | 1,500 | -1,000 | | 1,500 | |
| 22103 | Travel | 1,000 | | 1,000 | 1,000 | | | 1,000 | |
| 22104 | Printing and advertising | 1,000 | | 1,000 | | 1,000 | | | |
| 22105 | Rentals | 500 | | 500 | | 500 | | | |
| 22108 | Equipment | 500 | | 500 | 450 | 50 | | 450 | |
| 22109 | Oil and lubricants | 1,000 | | 1,000 | 1,550 | -550 | | 1,550 | |
| 22110 | Ongoing maintenance | 1,000 | | 1,000 | | 1,000 | | | |
| 38 | Technical and Vocational College | 5,000 | | 5,000 | | 5,000 | | | |
| 211 | Salaries, wages and allowances | 2,500 | | 2,500 | | 2,500 | | | |

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20/25

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Puntland State of Somalia

Budget Utilization Report for the month November, 2020

| 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) |
|------------|--|------------------|---------------------------|------------------|------------------|----------------------------|----------------|------------------|--------------------------------------|
| 21101 | Staff benefits | 699 | | 699 | | 699 | | | |
| 21102 | Allowances with salaries | 1,135 | | 1,135 | | 1,135 | | | |
| 21103 | Other allowances | 666 | | 666 | | 666 | | | |
| 221 | Use of Goods and Services | 2,500 | | 2,500 | | 2,500 | | | |
| 22101 | Electricity and Water | 250 | | 250 | | 250 | | | |
| 22102 | Telecommunications | 250 | | 250 | | 250 | | | |
| 22103 | Travel | 200 | | 200 | | 200 | | | |
| 22104 | Printing and advertising | 250 | | 250 | | 250 | | | |
| 22105 | Rentals | 300 | | 300 | | 300 | | | |
| 22106 | Training and capacity building for staff | 400 | | 400 | | 400 | | | |
| 22108 | Equipment | 350 | | 350 | | 350 | | | |
| 22109 | Oil and lubricants | 300 | | 300 | | 300 | | | |
| 22110 | Ongoing maintenance | 200 | | 200 | | 200 | | | |
| 39 | Dervish Forces Command | 1,867,715 | | 1,867,715 | 1,555,285 | 312,430 | | 1,554,485 | 800 |
| 211 | Salaries, wages and allowances | 1,382,268 | | 1,382,268 | 1,256,753 | 125,515 | | 1,256,753 | |
| 21101 | Staff benefits | 736,638 | | 736,638 | 641,892 | 94,746 | | 641,892 | |
| 21102 | Allowances with salaries | 184,573 | | 184,573 | 132,936 | 51,637 | | 132,936 | |
| 21103 | Other allowances | 31,831 | | 31,831 | 15,998 | 15,833 | | 15,998 | |
| 21104 | Other allowances for staff | 128,800 | | 128,800 | 151,185 | -22,385 | | 151,185 | |
| 21105 | Allowanced in kind (Food) | 300,426 | | 300,426 | 314,742 | -14,316 | | 314,742 | |
| 221 | Use of Goods and Services | 472,147 | | 472,147 | 298,532 | 173,615 | | 297,732 | 800 |
| 22101 | Electricity and Water | 7,360 | | 7,360 | 2,280 | 5,080 | | 2,280 | |
| 22102 | Telecommunications | 6,293 | | 6,293 | | 6,293 | | | |
| 22103 | Travel | 15,360 | | 15,360 | 10,830 | 4,530 | | 10,830 | |
| 22104 | Printing and advertising | 30,645 | | 30,645 | 26,570 | 4,075 | | 26,570 | |
| 22105 | Rentals | 32,645 | | 32,645 | 32,279 | 366 | | 32,279 | |
| 22106 | Training and capacity building for staff | 22,206 | | 22,206 | 17,300 | 4,906 | | 17,300 | |
| 22107 | Guest entertainment | 7,693 | | 7,693 | 4,270 | 3,423 | | 4,270 | |
| 22108 | Equipment | 14,625 | | 14,625 | 25,103 | -10,478 | | 25,103 | |
| 22109 | Oil and lubricants | 27,015 | | 27,015 | 37,461 | -10,446 | | 36,661 | 800 |

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| 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) |
|------------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 22110 | Ongoing maintenance | 8,305 | | 8,305 | 9,700 | -1,395 | | 9,700 | |
| 22111 | Other expenses | 300,000 | | 300,000 | 132,739 | 167,261 | | 132,739 | |
| 251 | Social welfare | 13,300 | | 13,300 | | 13,300 | | | |
| 25104 | Orphans and the poor | 13,300 | | 13,300 | | 13,300 | | | |
| 40 | Puntland Intelligence Services | 15,863 | | 15,863 | 15,862 | 1 | | 15,862 | |
| 211 | Salaries, wages and allowances | 13,996 | | 13,996 | 13,996 | | | 13,996 | |
| 21101 | Staff benefits | 7,195 | | 7,195 | 7,935 | -740 | | 7,935 | |
| 21102 | Allowances with salaries | 740 | | 740 | | 740 | | | |
| 21103 | Other allowances | 6,061 | | 6,061 | 6,061 | | | 6,061 | |
| 221 | Use of Goods and Services | 1,867 | | 1,867 | 1,866 | 1 | | 1,866 | |
| 22101 | Electricity and Water | 200 | | 200 | 200 | | | 200 | |
| 22102 | Telecommunications | 167 | | 167 | 200 | -33 | | 200 | |
| 22103 | Travel | 833 | | 833 | 850 | -17 | | 850 | |
| 22108 | Equipment | 333 | | 333 | 616 | -283 | | 616 | |
| 22109 | Oil and lubricants | 334 | | 334 | | 334 | | | |
| 41 | Police force Command | 516,389 | | 516,389 | 429,188 | 87,201 | | 429,188 | |
| 211 | Salaries, wages and allowances | 443,434 | | 443,434 | 373,383 | 70,051 | | 373,383 | |
| 21101 | Staff benefits | 329,604 | | 329,604 | 266,235 | 63,369 | | 266,235 | |
| 21102 | Allowances with salaries | 39,758 | | 39,758 | 31,183 | 8,575 | | 31,183 | |
| 21103 | Other allowances | 16,289 | | 16,289 | 17,600 | -1,311 | | 17,600 | |
| 21105 | Allowanced in kind (Food) | 57,783 | | 57,783 | 58,365 | -582 | | 58,365 | |
| 221 | Use of Goods and Services | 72,955 | | 72,955 | 55,805 | 17,150 | | 55,805 | |
| 22101 | Electricity and Water | 10,905 | | 10,905 | | 10,905 | | | |
| 22102 | Telecommunications | 400 | | 400 | | 400 | | | |
| 22103 | Travel | 9,800 | | 9,800 | 5,000 | 4,800 | | 5,000 | |
| 22104 | Printing and advertising | 8,000 | | 8,000 | | 8,000 | | | |
| 22105 | Rentals | 7,150 | | 7,150 | | 7,150 | | | |
| 22106 | Training and capacity building for staff | 2,100 | | 2,100 | | 2,100 | | | |

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| 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) |
|-------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 22107 | Guest entertainment | 2,933 | | 2,933 | 2,805 | 128 | | 2,805 | |
| 22108 | Equipment | 2,667 | | 2,667 | | 2,667 | | | |
| 22109 | Oil and lubricants | 7,200 | | 7,200 | 18,000 | -10,800 | | 18,000 | |
| 22110 | Ongoing maintenance | 6,800 | | 6,800 | 30,000 | -23,200 | | 30,000 | |
| 22111 | Other expenses | 15,000 | | 15,000 | | 15,000 | | | |
| 42 | Military court | 29,794 | | 29,794 | 24,692 | 5,102 | | 24,692 | |
| 211 | Salaries, wages and allowances | 24,767 | | 24,767 | 22,025 | 2,742 | | 22,025 | |
| 21101 | Staff benefits | 2,618 | | 2,618 | | 2,618 | | | |
| 21102 | Allowances with salaries | 21,227 | | 21,227 | 21,103 | 124 | | 21,103 | |
| 21105 | Allowanced in kind (Food) | 922 | | 922 | 922 | | | 922 | |
| 221 | Use of Goods and Services | 5,027 | | 5,027 | 2,667 | 2,360 | | 2,667 | |
| 22101 | Electricity and Water | 267 | | 267 | | 267 | | | |
| 22102 | Telecommunications | 267 | | 267 | 535 | -268 | | 535 | |
| 22103 | Travel | 267 | | 267 | 335 | -68 | | 335 | |
| 22104 | Printing and advertising | 267 | | 267 | | 267 | | | |
| 22105 | Rentals | 1,260 | | 1,260 | 1,797 | -537 | | 1,797 | |
| 22106 | Training and capacity building for staff | 533 | | 533 | | 533 | | | |
| 22107 | Guest entertainment | 265 | | 265 | | 265 | | | |
| 22108 | Equipment | 267 | | 267 | | 267 | | | |
| 22109 | Oil and lubricants | 267 | | 267 | | 267 | | | |
| 22110 | Ongoing maintenance | 267 | | 267 | | 267 | | | |
| 22111 | Other expenses | 1,100 | | 1,100 | | 1,100 | | | |
| 43 | Corrections force | 220,024 | | 220,024 | 200,184 | 19,840 | | 200,184 | |
| 211 | Salaries, wages and allowances | 174,342 | | 174,342 | 154,502 | 19,840 | | 154,502 | |
| 21101 | Staff benefits | 66,134 | | 66,134 | 55,582 | 10,552 | | 55,582 | |
| 21102 | Allowances with salaries | 3,679 | | 3,679 | 3,679 | | | 3,679 | |
| 21104 | Other allowances for staff | 48,092 | | 48,092 | 48,092 | | | 48,092 | |
| 21105 | Allowanced in kind (Food) | 56,437 | | 56,437 | 47,149 | 9,288 | | 47,149 | |
| 221 | Use of Goods and Services | 45,682 | | 45,682 | 45,682 | | | 45,682 | |

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| 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) |
|-------|--|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 22101 | Electricity and Water | 389 | | 389 | 389 | | | 389 | |
| 22102 | Telecommunications | 332 | | 332 | 332 | | | 332 | |
| 22103 | Travel | 5,399 | | 5,399 | 5,399 | | | 5,399 | |
| 22104 | Printing and advertising | 1,200 | | 1,200 | 600 | 600 | | 600 | |
| 22106 | Training and capacity building for staff | 5,000 | | 5,000 | 5,000 | | | 5,000 | |
| 22107 | Guest entertainment | 12,000 | | 12,000 | 12,000 | | | 12,000 | |
| 22108 | Equipment | 608 | | 608 | 608 | | | 608 | |
| 22109 | Oil and lubricants | 19,902 | | 19,902 | 20,252 | -350 | | 20,252 | |
| 22110 | Ongoing maintenance | 852 | | 852 | 1,102 | -250 | | 1,102 | |
| 99 | World Bank Projects | 2,073,923 | | 2,073,923 | 733,655 | 1,340,268 | | 657,919 | 75,736 |
| 211 | Salaries, wages and allowances | 583,701 | 1,846 | 585,547 | 350,637 | 234,909 | | 332,826 | 17,811 |
| 21101 | Staff benefits | 504,331 | 1,846 | 506,177 | 324,577 | 181,599 | | 306,766 | 17,811 |
| 21102 | Allowances with salaries | 79,370 | | 79,370 | 26,060 | 53,310 | | 26,060 | |
| 221 | Use of Goods and Services | 326,557 | | 326,557 | 45,847 | 280,710 | | 37,849 | 7,998 |
| 22101 | Electricity and Water | 15,000 | | 15,000 | 5,944 | 9,056 | | 5,944 | |
| 22102 | Telecommunications | 30,583 | | 30,583 | 1,350 | 29,233 | | 1,350 | |
| 22103 | Travel | 1,708 | | 1,708 | 3,123 | -1,415 | | | 3,123 |
| 22104 | Printing and advertising | 5,417 | | 5,417 | | 5,417 | | | |
| 22106 | Training and capacity building for staff | 153,333 | | 153,333 | 8,243 | 145,090 | | 3,368 | 4,875 |
| 22108 | Equipment | 1,667 | | 1,667 | | 1,667 | | | |
| 22109 | Oil and lubricants | 5,000 | | 5,000 | | 5,000 | | | |
| 22110 | Ongoing maintenance | 113,848 | | 113,848 | 27,187 | 86,662 | | 27,187 | |
| 241 | Kharash lama filaan ah | 78,043 | -1,846 | 76,197 | 6,461 | 69,736 | | 5,711 | 750 |
| 24101 | Contingency | 78,043 | -1,846 | 76,197 | 6,461 | 69,736 | | 5,711 | 750 |
| 271 | Development expenditure | 1,085,623 | | 1,085,622 | 330,710 | 754,913 | | 281,533 | 49,177 |
| 27100 | Development expenditure | 394,572 | | 394,572 | 37,711 | 356,861 | | 37,711 | |
| 27110 | Development expenditure | 604,781 | | 604,781 | 292,999 | 311,782 | | 243,822 | 49,177 |
| 27118 | Education Support | 12,494 | | 12,494 | | 12,494 | | | |
| 27119 | Water Support | 7,893 | | 7,893 | | 7,893 | | | |
| 27120 | Health Support | 11,681 | | 11,681 | | 11,681 | | | |

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Budget Utilization Report for the month November, 2020

| 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) |
|-------------|--------------------|-----------------|---------------------------|------------------|----------------|----------------------------|----------------|-----------------|--------------------------------------|
| 27121 | Covid 19 responses | 54,202 | | 54,202 | | 54,202 | | | |
| Grand Total | | 9,862,812 | | 9,862,812 | 6,512,002 | 3,350,810 | | 6,385,760 | 126,242 |