



# Puntland State of Somalia

## Budget Utilization Report for the month October, 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	<b>STATE HOUSE Personnel</b>	537,762		537,762	382,212	155,550		382,212	
211	<b>Salaries, wages and allowances</b>	218,806		218,806	162,771	56,035		162,771	
21101	Staff benefits	21,897		21,897	24,627	-2,730		24,627	
21102	Allowances with salaries	54,140		54,140	87,836	-33,696		87,836	
21103	Other allowances	57,770		57,770	28,670	29,100		28,670	
21104	Other allowances for staff	35,000		35,000	21,638	13,362		21,638	
21107	Allowances for senior government advisors	50,000		50,000		50,000			
221	<b>Use of Goods and Services</b>	280,656		280,656	208,441	72,215		208,441	
22101	Electricity and Water	2,667		2,667	2,667			2,667	
22102	Telecommunications	7,760		7,760	20,172	-12,412		20,172	
22103	Travel	62,251		62,251	32,400	29,851		32,400	
22105	Rentals	2,320		2,320	2,320			2,320	
22107	Guest entertainment	160,625		160,625	115,849	44,776		115,849	
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	3,000	6,000		3,000	
251	<b>Social welfare</b>	38,300		38,300	11,000	27,300		11,000	
25101	Compensations	20,000		20,000	5,500	14,500		5,500	
25102	Aid and donations	18,300		18,300	5,500	12,800		5,500	
02	<b>COUNCIL OF REPRESENTATIVES</b>	261,564		261,564	252,822	8,742		252,822	
211	<b>Salaries, wages and allowances</b>	232,788		232,788	224,202	8,586		224,202	
21101	Staff benefits	8,616		8,616	5,689	2,927		5,689	
21102	Allowances with salaries	190,814		190,814	200,377	-9,563		200,377	
21103	Other allowances	15,223		15,223		15,223			
21106	Allowances for Parliament guards	18,135		18,135	18,136	-1		18,136	

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**Filters:** Fiscal Period: 2020-10 - 2020-10, Group 1: OrgMIN From Code: 01, To Code: 43, Group 2: ObjCLA From Code: , To Code: , Group 3: ObjGRP From Code: , To Code:



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<b>221</b>	<b>Use of Goods and Services</b>	<b>28,776</b>		<b>28,776</b>	<b>28,620</b>	<b>156</b>		<b>28,620</b>	
22101	Electricity and Water	1,007		1,007	1,514	-507		1,514	
22102	Telecommunications	2,522		2,522	1,000	1,522		1,000	
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	7,413	-2,881		7,413	
22108	Equipment	2,267		2,267	2,267			2,267	
22109	Oil and lubricants	3,021		3,021	3,021			3,021	
22110	Ongoing maintenance	3,777		3,777	3,925	-148		3,925	
22111	Other expenses	800		800		800			
<b>03</b>	<b>MINISTRY OF FINANCE</b>	<b>1,637,620</b>		<b>1,637,620</b>	<b>1,528,293</b>	<b>109,327</b>		<b>1,527,133</b>	<b>1,160</b>
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>378,698</b>		<b>378,698</b>	<b>229,191</b>	<b>149,507</b>		<b>229,191</b>	
21101	Staff benefits	61,348	-208	61,140	9,209	51,931		9,209	
21102	Allowances with salaries	125,436	208	125,644	36,668	88,976		36,668	
21103	Other allowances	10,000		10,000	1,400	8,600		1,400	
21104	Other allowances for staff	181,914		181,914	181,914			181,914	
<b>221</b>	<b>Use of Goods and Services</b>	<b>145,845</b>		<b>145,845</b>	<b>132,582</b>	<b>13,263</b>		<b>131,873</b>	<b>709</b>
22101	Electricity and Water	21,067		21,067	20,191	876		19,482	709
22102	Telecommunications	12,100		12,100	16,053	-3,953		16,053	
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			10,000	
22107	Guest entertainment	12,000		12,000	12,000			12,000	
22108	Equipment	17,670		17,670	2,670	15,000		2,670	
22109	Oil and lubricants	31,008		31,008	29,668	1,340		29,668	
22110	Ongoing maintenance	2,000		2,000	2,000			2,000	
22111	Other expenses	5,000		5,000	5,000			5,000	
<b>231</b>	<b>Government agencies fees</b>	<b>596,160</b>		<b>596,160</b>	<b>662,720</b>	<b>-66,560</b>		<b>662,269</b>	<b>451</b>
23101	Banking services fee	260,000		260,000	245,558	14,442		245,107	451

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23102	Refunds	4,160		4,160	24,074	-19,914		24,074	
23103	Collection of revenue fees	332,000		332,000	393,088	-61,088		393,088	
<b>241</b>	<b>Kharash lama filaan ah</b>	<b>67,991</b>		<b>67,991</b>	<b>22,697</b>	<b>45,294</b>		<b>22,697</b>	
24101	Contingency	67,991		67,991	22,697	45,294		22,697	
<b>251</b>	<b>Social welfare</b>	<b>61,460</b>		<b>61,460</b>	<b>60,066</b>	<b>1,394</b>		<b>60,066</b>	
25103	Honorary allowances	50,000		50,000	49,266	734		49,266	
25104	Orphans and the poor	11,460		11,460	10,800	660		10,800	
<b>261</b>	<b>Transfers</b>	<b>195,466</b>		<b>195,466</b>	<b>236,937</b>	<b>-41,471</b>		<b>236,937</b>	
26101	Transfers to government agencies	100,000		100,000	139,739	-39,739		139,739	
26102	Transfers to private agencies	95,466		95,466	97,198	-1,732		97,198	
<b>271</b>	<b>Development expenditure</b>	<b>192,000</b>		<b>192,000</b>	<b>184,100</b>	<b>7,900</b>		<b>184,100</b>	
27101	Construction of houses and offices	15,000		15,000	43,600	-28,600		43,600	
27102	Vehicle acquisition	15,000		15,000	34,000	-19,000		34,000	
27103	Domestic revenue mobilization	10,000		10,000	6,500	3,500		6,500	
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	
<b>04</b>	<b>MINISTRY OF Security and DDR</b>	<b>634,116</b>		<b>634,116</b>	<b>1,693,556</b>	<b>-1,059,440</b>		<b>1,693,556</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>15,363</b>		<b>15,363</b>	<b>9,111</b>	<b>6,252</b>		<b>9,111</b>	
21101	Staff benefits	14,184	-111	14,073	6,929	7,144		6,929	
21102	Allowances with salaries	1,179	111	1,290	2,182	-892		2,182	
<b>221</b>	<b>Use of Goods and Services</b>	<b>118,753</b>		<b>118,753</b>	<b>123,253</b>	<b>-4,500</b>		<b>123,253</b>	
22101	Electricity and Water	270		270		270			
22102	Telecommunications	267		267		267			
22103	Travel	7,016		7,016	13,283	-6,267		13,283	
22105	Rentals	367		367		367			
22107	Guest entertainment	3,000		3,000		3,000			
22108	Equipment	630		630	1,400	-770		1,400	
22109	Oil and lubricants	1,800		1,800		1,800			

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22110	Ongoing maintenance	1,333		1,333		1,333			
22111	Other expenses	104,070		104,070	108,570	-4,500		108,570	
<b>271</b>	<b>Development expenditure</b>	<b>500,000</b>		<b>500,000</b>	<b>1,561,192</b>	<b>-1,061,192</b>		<b>1,561,192</b>	
27111	Development of the Security	500,000		500,000	1,561,192	-1,061,192		1,561,192	
<b>05</b>	<b>Ministry of Justice and Religious Affairs</b>	21,674		21,674	21,742	-68		21,742	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>16,706</b>		<b>16,706</b>	<b>16,975</b>	<b>-269</b>		<b>16,975</b>	
21101	Staff benefits	10,772		10,772	10,460	312		10,460	
21102	Allowances with salaries	1,601		1,601	2,182	-581		2,182	
21103	Other allowances	4,333		4,333	4,333			4,333	
<b>221</b>	<b>Use of Goods and Services</b>	<b>4,968</b>		<b>4,968</b>	<b>4,767</b>	<b>201</b>		<b>4,767</b>	
22101	Electricity and Water	267		267	200	67		200	
22102	Telecommunications	200		200	200			200	
22103	Travel	840		840	840			840	
22104	Printing and advertising	800		800		800			
22107	Guest entertainment	1,500		1,500	1,500			1,500	
22108	Equipment	427		427	1,227	-800		1,227	
22109	Oil and lubricants	667		667	533	134		533	
22110	Ongoing maintenance	267		267	267			267	
<b>06</b>	<b>Ministry of Livestock and animal husbandary</b>	23,213		23,213	15,433	7,780		15,433	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>14,380</b>		<b>14,380</b>	<b>7,000</b>	<b>7,380</b>		<b>7,000</b>	
21101	Staff benefits	12,396		12,396	5,000	7,396		5,000	
21102	Allowances with salaries	1,984		1,984	2,000	-16		2,000	
<b>221</b>	<b>Use of Goods and Services</b>	<b>8,833</b>		<b>8,833</b>	<b>8,433</b>	<b>400</b>		<b>8,433</b>	
22101	Electricity and Water	200		200		200			
22102	Telecommunications	200		200		200			
22105	Rentals	367		367	1,100	-733		1,100	
22107	Guest entertainment	800		800	867	-67		867	

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22108	Equipment	333		333	333			333	
22109	Oil and lubricants	533		533	533			533	
22110	Ongoing maintenance	600		600	600			600	
22111	Other expenses	5,800		5,800	5,000	800		5,000	
07	<b>Ministry of Public works and Transport</b>	410,735		410,735	712,374	-301,639		712,143	231
211	<b>Salaries, wages and allowances</b>	17,179		17,179	16,623	556		16,623	
21101	Staff benefits	11,211	-53	11,158	9,500	1,658		9,500	
21102	Allowances with salaries	5,968	53	6,021	7,123	-1,102		7,123	
221	<b>Use of Goods and Services</b>	4,667		4,667	4,751	-84		4,520	231
22101	Electricity and Water	200		200		200			
22102	Telecommunications	213		213	231	-18			231
22103	Travel	800		800	1,067	-267		1,067	
22107	Guest entertainment	2,000		2,000	2,000			2,000	
22108	Equipment	360		360	360			360	
22109	Oil and lubricants	627		627	627			627	
22110	Ongoing maintenance	467		467	466	1		466	
271	<b>Development expenditure</b>	388,889		388,889	691,000	-302,111		691,000	
27113	Road improvement - Laascaano to Bosaso	388,889		388,889	691,000	-302,111		691,000	
08	<b>Ministry of Health</b>	78,603		78,603	20,463	58,140		20,463	
211	<b>Salaries, wages and allowances</b>	50,970		50,970	7,396	43,574		7,396	
21101	Staff benefits	45,968	-65	45,904	5,396	40,508		5,396	
21102	Allowances with salaries	5,002	65	5,067	2,000	3,067		2,000	
221	<b>Use of Goods and Services</b>	8,290		8,290	9,067	-777		9,067	
22101	Electricity and Water	267		267		267			
22102	Telecommunications	267		267		267			
22103	Travel	1,600		1,600	4,000	-2,400		4,000	

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22104	Printing and advertising	210		210		210			
22108	Equipment	453		453		453			
22109	Oil and lubricants	800		800	800			800	
22110	Ongoing maintenance	693		693		693			
22111	Other expenses	4,000		4,000	4,267	-267		4,267	
<b>271</b>	<b>Development expenditure</b>	<b>19,343</b>		<b>19,343</b>	<b>4,000</b>	<b>15,343</b>		<b>4,000</b>	
27105	Health improvements	19,343		19,343	4,000	15,343		4,000	
<b>09</b>	<b>Ministry of Ports, Marine Transport</b>	<b>30,605</b>		<b>30,605</b>	<b>31,190</b>	<b>-585</b>		<b>31,190</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>11,984</b>		<b>11,984</b>	<b>13,069</b>	<b>-1,085</b>		<b>13,069</b>	
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	
<b>221</b>	<b>Use of Goods and Services</b>	<b>18,621</b>		<b>18,621</b>	<b>18,121</b>	<b>500</b>		<b>18,121</b>	
22101	Electricity and Water	1,900		1,900	3,800	-1,900		3,800	
22102	Telecommunications	2,050		2,050	4,300	-2,250		4,300	
22103	Travel	4,013		4,013	7,200	-3,187		7,200	
22105	Rentals	800		800		800			
22106	Training and capacity building for staff	2,600		2,600	2,821	-221		2,821	
22107	Guest entertainment	1,500		1,500		1,500			
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			
<b>10</b>	<b>Ministry of Planning &amp; International Cooperation</b>	<b>16,327</b>		<b>16,327</b>	<b>16,217</b>	<b>110</b>		<b>16,217</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>9,727</b>		<b>9,727</b>	<b>9,907</b>	<b>-180</b>		<b>9,907</b>	
21101	Staff benefits	8,538	-81	8,457	7,907	550		7,907	
21102	Allowances with salaries	1,189	81	1,270	2,000	-730		2,000	
<b>221</b>	<b>Use of Goods and Services</b>	<b>6,600</b>		<b>6,600</b>	<b>6,310</b>	<b>290</b>		<b>6,310</b>	

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22101	Electricity and Water	267		267	1,890	-1,623		1,890	
22102	Telecommunications	267		267		267			
22103	Travel	3,133		3,133	3,120	13		3,120	
22105	Rentals	533		533		533			
22108	Equipment	1,267		1,267	800	467		800	
22109	Oil and lubricants	533		533	500	33		500	
22110	Ongoing maintenance	600		600		600			
<b>11</b>	<b>Ministry of Trade and Industrialization</b>	<b>17,891</b>		<b>17,891</b>	<b>12,542</b>	<b>5,349</b>		<b>12,542</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>9,724</b>		<b>9,724</b>	<b>9,376</b>	<b>348</b>		<b>9,376</b>	
21101	Staff benefits	7,261		7,261	7,876	-615		7,876	
21102	Allowances with salaries	2,463		2,463	1,500	963		1,500	
<b>221</b>	<b>Use of Goods and Services</b>	<b>8,167</b>		<b>8,167</b>	<b>3,166</b>	<b>5,001</b>		<b>3,166</b>	
22101	Electricity and Water	200		200		200			
22102	Telecommunications	213		213		213			
22103	Travel	800		800	3,166	-2,366		3,166	
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			
<b>12</b>	<b>Ministry of Education</b>	<b>457,526</b>		<b>457,526</b>	<b>48,975</b>	<b>408,551</b>		<b>98,922</b>	<b>-49,947</b>
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>39,481</b>		<b>39,481</b>	<b>31,974</b>	<b>7,507</b>		<b>81,921</b>	<b>-49,947</b>
21101	Staff benefits	36,508	-67	36,441	29,974	6,467		79,921	-49,947
21102	Allowances with salaries	2,760	67	2,827	2,000	827		2,000	
21103	Other allowances	213		213		213			
<b>221</b>	<b>Use of Goods and Services</b>	<b>15,001</b>		<b>15,001</b>	<b>15,001</b>			<b>15,001</b>	
22101	Electricity and Water	900		900	7,200	-6,300		7,200	
22102	Telecommunications	500		500		500			

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22106	Training and capacity building for staff	800		800		800			
22107	Guest entertainment	1,000		1,000	800	200		800	
22108	Equipment	1,000		1,000		1,000			
22109	Oil and lubricants	5,000		5,000	7,001	-2,001		7,001	
22110	Ongoing maintenance	801		801		801			
22111	Other expenses	5,000		5,000		5,000			
<b>271</b>	<b>Development expenditure</b>	<b>403,044</b>		<b>403,044</b>	<b>2,000</b>	<b>401,044</b>		<b>2,000</b>	
27104	Education & Higher education	403,044		403,044	2,000	401,044		2,000	
<b>13</b>	<b>Ministry of Labor, Youth and Sports</b>	<b>19,760</b>		<b>19,760</b>	<b>18,299</b>	<b>1,461</b>		<b>18,299</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>16,293</b>		<b>16,293</b>	<b>15,032</b>	<b>1,261</b>		<b>15,032</b>	
21101	Staff benefits	12,078	-81	11,997	10,032	1,965		10,032	
21102	Allowances with salaries	1,215	81	1,296	2,000	-704		2,000	
21104	Other allowances for staff	3,000		3,000	3,000			3,000	
<b>221</b>	<b>Use of Goods and Services</b>	<b>3,467</b>		<b>3,467</b>	<b>3,267</b>	<b>200</b>		<b>3,267</b>	
22101	Electricity and Water	200		200		200			
22102	Telecommunications	213		213	213			213	
22103	Travel	800		800	1,600	-800		1,600	
22107	Guest entertainment	800		800		800			
22108	Equipment	360		360	360			360	
22109	Oil and lubricants	627		627	627			627	
22110	Ongoing maintenance	467		467	467			467	
<b>14</b>	<b>Ministry of Info, Telecom, Culture and Heritage</b>	<b>33,955</b>		<b>33,955</b>	<b>31,973</b>	<b>1,982</b>		<b>31,973</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>24,088</b>		<b>24,088</b>	<b>22,371</b>	<b>1,717</b>		<b>22,371</b>	
21101	Staff benefits	11,564		11,564	10,934	630		10,934	
21102	Allowances with salaries	7,231		7,231	2,800	4,431		2,800	
21103	Other allowances	1,000		1,000		1,000			
21104	Other allowances for staff	4,293		4,293	8,637	-4,344		8,637	

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<b>221</b>	<b>Use of Goods and Services</b>	<b>9,867</b>		<b>9,867</b>	<b>9,602</b>	<b>265</b>		<b>9,602</b>	
22101	Electricity and Water	267		267		<b>267</b>			
22102	Telecommunications	267		267		<b>267</b>			
22103	Travel	1,465		1,465	1,467	<b>-2</b>		1,467	
22104	Printing and advertising	1,667		1,667	1,934	<b>-267</b>		1,934	
22105	Rentals	600		600	600			600	
22106	Training and capacity building for staff	1,667		1,667		<b>1,667</b>			
22107	Guest entertainment	1,667		1,667	3,134	<b>-1,467</b>		3,134	
22108	Equipment	267		267	267			267	
22109	Oil and lubricants	667		667	1,434	<b>-767</b>		1,434	
22110	Ongoing maintenance	533		533	766	<b>-233</b>		766	
22111	Other expenses	800		800		<b>800</b>			
<b>15</b>	<b>Ministry of Interior, Local Gov and Rural Develop</b>	<b>257,798</b>		<b>257,798</b>	<b>149,752</b>	<b>108,046</b>		<b>149,752</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>47,250</b>		<b>47,250</b>	<b>57,476</b>	<b>-10,226</b>		<b>57,476</b>	
21101	Staff benefits	17,905	-108	17,796	14,366	<b>3,430</b>		14,366	
21102	Allowances with salaries	29,345	108	29,453	43,110	<b>-13,657</b>		43,110	
<b>221</b>	<b>Use of Goods and Services</b>	<b>77,048</b>		<b>77,048</b>	<b>65,216</b>	<b>11,832</b>		<b>65,216</b>	
22101	Electricity and Water	3,200		3,200		<b>3,200</b>			
22102	Telecommunications	3,213		3,213	4,867	<b>-1,654</b>		4,867	
22103	Travel	7,904		7,904	15,712	<b>-7,808</b>		15,712	
22105	Rentals	6,500		6,500	3,000	<b>3,500</b>		3,000	
22106	Training and capacity building for staff	8,000		8,000	6,000	<b>2,000</b>		6,000	
22107	Guest entertainment	13,912		13,912	18,270	<b>-4,358</b>		18,270	
22108	Equipment	8,204		8,204	3,000	<b>5,204</b>		3,000	
22109	Oil and lubricants	14,138		14,138	11,367	<b>2,771</b>		11,367	
22110	Ongoing maintenance	8,977		8,977		<b>8,977</b>			
22111	Other expenses	3,000		3,000	3,000			3,000	
<b>271</b>	<b>Development expenditure</b>	<b>133,500</b>		<b>133,500</b>	<b>27,060</b>	<b>106,440</b>		<b>27,060</b>	
27106	Capital city developments	60,000		60,000	16,900	<b>43,100</b>		16,900	

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27107	Regional developments	60,000		60,000	4,960	55,040		4,960	
27112	Development expenditure	13,500		13,500	5,200	8,300		5,200	
<b>16</b>	<b>Ministry of Women Development and Family Affairs</b>	15,011		15,011	10,067	4,944		10,067	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>9,478</b>		<b>9,478</b>	<b>5,000</b>	<b>4,478</b>		<b>5,000</b>	
21101	Staff benefits	7,978		7,978	3,500	4,478		3,500	
21102	Allowances with salaries	1,500		1,500	1,500			1,500	
<b>221</b>	<b>Use of Goods and Services</b>	<b>5,533</b>		<b>5,533</b>	<b>5,067</b>	<b>466</b>		<b>5,067</b>	
22101	Electricity and Water	267		267		267			
22102	Telecommunications	132		132	133	-1		133	
22103	Travel	667		667		667			
22107	Guest entertainment	2,867		2,867	3,534	-667		3,534	
22108	Equipment	400		400	400			400	
22109	Oil and lubricants	667		667	667			667	
22110	Ongoing maintenance	533		533	333	200		333	
<b>17</b>	<b>Ministry of Energy, Minerals and Water</b>	18,001		18,001	14,270	3,731		14,270	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>8,731</b>		<b>8,731</b>	<b>5,000</b>	<b>3,731</b>		<b>5,000</b>	
21101	Staff benefits	5,232	-167	5,065	3,500	1,565		3,500	
21102	Allowances with salaries	3,499	167	3,666	1,500	2,166		1,500	
<b>221</b>	<b>Use of Goods and Services</b>	<b>9,270</b>		<b>9,270</b>	<b>9,270</b>			<b>9,270</b>	
22101	Electricity and Water	467		467	3,036	-2,569		3,036	
22102	Telecommunications	520		520	734	-214		734	
22103	Travel	3,200		3,200	5,500	-2,300		5,500	
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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18	<b>Ministry of Environment, Ariculture and Climate Change</b>	33,117		33,117	33,859	-742		33,859	
211	<b>Salaries, wages and allowances</b>	<b>21,350</b>		<b>21,350</b>	<b>15,358</b>	<b>5,992</b>		<b>15,358</b>	
21101	Staff benefits	19,075	-11	19,064	13,858	5,206		13,858	
21102	Allowances with salaries	2,275	11	2,286	1,500	786		1,500	
221	<b>Use of Goods and Services</b>	<b>11,767</b>		<b>11,767</b>	<b>18,501</b>	<b>-6,734</b>		<b>18,501</b>	
22101	Electricity and Water	200		200	200			200	
22102	Telecommunications	213		213	213			213	
22103	Travel	800		800	865	-65		865	
22104	Printing and advertising	2,431		2,431	11,169	-8,738		11,169	
22105	Rentals	513		513	1,027	-514		1,027	
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	360	-200		360	
22109	Oil and lubricants	400		400	400			400	
22110	Ongoing maintenance	467		467	467			467	
22111	Other expenses	3,666		3,666		3,666			
19	<b>Ministry of Aviation and Airports</b>	33,699		33,699	29,112	4,587		29,112	
211	<b>Salaries, wages and allowances</b>	<b>25,005</b>		<b>25,005</b>	<b>21,283</b>	<b>3,722</b>		<b>21,283</b>	
21101	Staff benefits	14,971	-33	14,937	14,162	775		14,162	
21102	Allowances with salaries	10,034	33	10,067	7,121	2,946		7,121	
221	<b>Use of Goods and Services</b>	<b>8,694</b>		<b>8,694</b>	<b>7,829</b>	<b>865</b>		<b>7,829</b>	
22101	Electricity and Water	267		267	685	-418		685	
22102	Telecommunications	267		267	1,069	-802		1,069	
22103	Travel	1,133		1,133	1,013	120		1,013	
22105	Rentals	967		967		967			
22106	Training and capacity building for staff	800		800		800			
22107	Guest entertainment	200		200		200			
22108	Equipment	1,697		1,697	1,697			1,697	

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22109	Oil and lubricants	2,631		2,631	2,631			2,631	
22110	Ongoing maintenance	532		532	734	-202		734	
22111	Other expenses	200		200		200			
<b>20</b>	<b>Ministry of Fisheries and Marine Resources</b>	<b>17,633</b>		<b>17,633</b>	<b>7,800</b>	<b>9,833</b>		<b>7,800</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>13,667</b>		<b>13,667</b>	<b>7,000</b>	<b>6,667</b>		<b>7,000</b>	
21101	Staff benefits	10,909	-53	10,856	5,000	5,856		5,000	
21102	Allowances with salaries	2,758	53	2,811	2,000	811		2,000	
<b>221</b>	<b>Use of Goods and Services</b>	<b>3,966</b>		<b>3,966</b>	<b>800</b>	<b>3,166</b>		<b>800</b>	
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			
<b>21</b>	<b>Good Governnance Agency</b>	<b>7,487</b>		<b>7,487</b>	<b>4,484</b>	<b>3,003</b>		<b>4,484</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>2,270</b>		<b>2,270</b>	<b>500</b>	<b>1,770</b>		<b>500</b>	
21101	Staff benefits	1,922		1,922	500	1,422		500	
21102	Allowances with salaries	167		167		167			
21103	Other allowances	181		181		181			
<b>221</b>	<b>Use of Goods and Services</b>	<b>5,217</b>		<b>5,217</b>	<b>3,984</b>	<b>1,233</b>		<b>3,984</b>	
22101	Electricity and Water	1,483		1,483		1,483			
22102	Telecommunications	464		464	264	200		264	
22103	Travel	233		233	354	-121		354	
22105	Rentals	1,000		1,000	1,308	-308		1,308	
22108	Equipment	710		710		710			
22109	Oil and lubricants	1,327		1,327	2,058	-731		2,058	

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<b>22</b>	<b>Office of the Auditor General</b>	38,230		38,230	38,537	-307		38,537	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>21,802</b>		<b>21,802</b>	<b>22,645</b>	<b>-843</b>		<b>22,645</b>	
21101	Staff benefits	4,066		4,066	4,040	26		4,040	
21102	Allowances with salaries	16,520		16,520	18,605	-2,085		18,605	
21103	Other allowances	1,216		1,216		1,216			
<b>221</b>	<b>Use of Goods and Services</b>	<b>16,428</b>		<b>16,428</b>	<b>15,892</b>	<b>536</b>		<b>15,892</b>	
22101	Electricity and Water	200		200	400	-200		400	
22102	Telecommunications	600		600	1,200	-600		1,200	
22103	Travel	2,500		2,500	2,500			2,500	
22105	Rentals	1,000		1,000	1,000			1,000	
22107	Guest entertainment	1,000		1,000	3,200	-2,200		3,200	
22108	Equipment	628		628	850	-222		850	
22109	Oil and lubricants	2,167		2,167	3,334	-1,167		3,334	
22110	Ongoing maintenance	1,333		1,333	2,666	-1,333		2,666	
22111	Other expenses	7,000		7,000	742	6,258		742	
<b>23</b>	<b>Attorney General</b>	11,321		11,321	6,653	4,668		6,653	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>4,521</b>		<b>4,521</b>	<b>5,053</b>	<b>-532</b>		<b>5,053</b>	
21101	Staff benefits	1,121		1,121	870	251		870	
21102	Allowances with salaries	800		800	183	617		183	
21104	Other allowances for staff	2,600		2,600	4,000	-1,400		4,000	
<b>221</b>	<b>Use of Goods and Services</b>	<b>6,800</b>		<b>6,800</b>	<b>1,600</b>	<b>5,200</b>		<b>1,600</b>	
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	1,600	400		1,600	
22109	Oil and lubricants	2,267		2,267		2,267			
22110	Ongoing maintenance	333		333		333			

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24	<b>Humanitarian Aid for Disaster Management Agency</b>	4,616		4,616	2,767	1,849		2,767	
211	<b>Salaries, wages and allowances</b>	1,849		1,849		1,849			
21101	Staff benefits	1,537		1,537		1,537			
21102	Allowances with salaries	312		312		312			
221	<b>Use of Goods and Services</b>	2,767		2,767	2,767			2,767	
22101	Electricity and Water	93		93	740	-647		740	
22102	Telecommunications	133		133		133			
22103	Travel	667		667	2,027	-1,360		2,027	
22105	Rentals	400		400		400			
22108	Equipment	500		500		500			
22109	Oil and lubricants	800		800		800			
22110	Ongoing maintenance	174		174		174			
25	<b>Puntland Aids Commission</b>	4,000		4,000	2,089	1,911		2,089	
211	<b>Salaries, wages and allowances</b>	1,911		1,911		1,911			
21101	Staff benefits	1,473		1,473		1,473			
21102	Allowances with salaries	438		438		438			
221	<b>Use of Goods and Services</b>	2,089		2,089	2,089			2,089	
22101	Electricity and Water	93		93	700	-607		700	
22102	Telecommunications	80		80		80			
22103	Travel	267		267	1,389	-1,122		1,389	
22105	Rentals	340		340		340			
22108	Equipment	434		434		434			
22109	Oil and lubricants	608		608		608			
22110	Ongoing maintenance	267		267		267			
26	<b>Puntland Social Welfare Agency</b>	23,517		23,517	16,433	7,084		16,433	
211	<b>Salaries, wages and allowances</b>	17,970		17,970	16,433	1,537		16,433	

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21101	Staff benefits	1,903		1,903	1,381	522		1,381	
21102	Allowances with salaries	16,067		16,067	15,052	1,015		15,052	
<b>221</b>	<b>Use of Goods and Services</b>	<b>5,547</b>		<b>5,547</b>		<b>5,547</b>			
22101	Electricity and Water	134		134		134			
22102	Telecommunications	133		133		133			
22103	Travel	133		133		133			
22105	Rentals	613		613		613			
22108	Equipment	320		320		320			
22109	Oil and lubricants	400		400		400			
22110	Ongoing maintenance	400		400		400			
22111	Other expenses	3,414		3,414		3,414			
<b>27</b>	<b>Puntland Civil Service Commision</b>	<b>6,048</b>		<b>6,048</b>	<b>4,387</b>	<b>1,661</b>		<b>4,387</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>3,381</b>		<b>3,381</b>	<b>1,720</b>	<b>1,661</b>		<b>1,720</b>	
21101	Staff benefits	1,831		1,831	1,720	111		1,720	
21102	Allowances with salaries	1,550		1,550		1,550			
<b>221</b>	<b>Use of Goods and Services</b>	<b>2,667</b>		<b>2,667</b>	<b>2,667</b>			<b>2,667</b>	
22101	Electricity and Water	134		134		134			
22102	Telecommunications	133		133		133			
22103	Travel	133		133		133			
22105	Rentals	933		933	2,000	-1,067		2,000	
22108	Equipment	400		400	667	-267		667	
22109	Oil and lubricants	533		533		533			
22110	Ongoing maintenance	401		401		401			
<b>28</b>	<b>Election Commision</b>	<b>135,984</b>		<b>135,984</b>	<b>31,417</b>	<b>104,567</b>		<b>31,417</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>11,800</b>		<b>11,800</b>	<b>11,400</b>	<b>400</b>		<b>11,400</b>	
21101	Staff benefits	11,633		11,633	11,400	233		11,400	
21102	Allowances with salaries	167		167		167			
<b>221</b>	<b>Use of Goods and Services</b>	<b>6,517</b>		<b>6,517</b>	<b>6,517</b>			<b>6,517</b>	

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**Filters:** Fiscal Period: 2020-10 - 2020-10, Group 1: OrgMIN From Code: 01, To Code: 43, Group 2: ObjCLA From Code: , To Code: , Group 3: ObjGRP From Code: , To Code:



# Puntland State of Somalia

## Budget Utilization Report for the month October, 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)
22101	Electricity and Water	267		267	367	-100		367	
22102	Telecommunications	267		267	167	100		167	
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	533			533	
22111	Other expenses	2,000		2,000	2,000			2,000	
<b>271</b>	<b>Development expenditure</b>	<b>117,667</b>		<b>117,667</b>	<b>13,500</b>	<b>104,167</b>		<b>13,500</b>	
27101	Construction of houses and offices	117,667		117,667	13,500	104,167		13,500	
<b>29</b>	<b>Television and Radio agency</b>	<b>54,500</b>		<b>54,500</b>	<b>52,500</b>	<b>2,000</b>		<b>52,500</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>27,700</b>		<b>27,700</b>	<b>24,700</b>	<b>3,000</b>		<b>24,700</b>	
21101	Staff benefits	27,674		27,674	24,700	2,974		24,700	
21102	Allowances with salaries	26		26		26			
<b>221</b>	<b>Use of Goods and Services</b>	<b>26,800</b>		<b>26,800</b>	<b>27,800</b>	<b>-1,000</b>		<b>27,800</b>	
22101	Electricity and Water	1,500		1,500		1,500			
22102	Telecommunications	1,000		1,000		1,000			
22103	Travel	1,000		1,000	2,000	-1,000		2,000	
22104	Printing and advertising	1,000		1,000	2,000	-1,000		2,000	
22105	Rentals	17,000		17,000	17,000			17,000	
22106	Training and capacity building for staff	1,500		1,500	1,200	300		1,200	
22107	Guest entertainment	2,300		2,300	5,600	-3,300		5,600	
22108	Equipment	500		500		500			
22109	Oil and lubricants	600		600		600			
22110	Ongoing maintenance	260		260		260			
22111	Other expenses	140		140		140			
<b>30</b>	<b>Puntland Human Right Agency</b>	<b>10,759</b>		<b>10,759</b>	<b>10,496</b>	<b>263</b>		<b>10,496</b>	

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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)
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>3,827</b>		<b>3,827</b>	<b>3,564</b>	<b>263</b>		<b>3,564</b>	
21101	Staff benefits	3,045		3,045	1,300	1,745		1,300	
21102	Allowances with salaries	782		782	2,264	-1,482		2,264	
<b>221</b>	<b>Use of Goods and Services</b>	<b>6,932</b>		<b>6,932</b>	<b>6,932</b>			<b>6,932</b>	
22101	Electricity and Water	250		250		250			
22102	Telecommunications	550		550		550			
22103	Travel	1,732		1,732	6,932	-5,200		6,932	
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			
<b>31</b>	<b>Puntland Tender Board</b>	<b>5,885</b>		<b>5,885</b>	<b>5,480</b>	<b>405</b>		<b>5,480</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>1,574</b>		<b>1,574</b>	<b>1,570</b>	<b>4</b>		<b>1,570</b>	
21101	Staff benefits	1,006		1,006	1,128	-122		1,128	
21102	Allowances with salaries	568		568	442	126		442	
<b>221</b>	<b>Use of Goods and Services</b>	<b>4,311</b>		<b>4,311</b>	<b>3,910</b>	<b>401</b>		<b>3,910</b>	
22101	Electricity and Water	200		200		200			
22102	Telecommunications	200		200	1,935	-1,735		1,935	
22103	Travel	400		400	665	-265		665	
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		400			
22108	Equipment	200		200	600	-400		600	
22109	Oil and lubricants	200		200	600	-400		600	
22110	Ongoing maintenance	111		111	110	1		110	
<b>32</b>	<b>Judicial Council and the High Court</b>	<b>113,968</b>		<b>113,968</b>	<b>91,019</b>	<b>22,949</b>		<b>91,019</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>98,553</b>		<b>98,553</b>	<b>77,114</b>	<b>21,439</b>		<b>77,114</b>	

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# Puntland State of Somalia

## Budget Utilization Report for the month October, 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	37,441	2,043		37,441	
21102	Allowances with salaries	44,069		44,069	24,673	19,396		24,673	
21104	Other allowances for staff	15,000		15,000	15,000			15,000	
<b>221</b>	<b>Use of Goods and Services</b>	<b>15,415</b>		<b>15,415</b>	<b>13,905</b>	<b>1,510</b>		<b>13,905</b>	
22101	Electricity and Water	400		400	600	-200		600	
22102	Telecommunications	600		600	3,000	-2,400		3,000	
22103	Travel	1,533		1,533	4,305	-2,772		4,305	
22105	Rentals	8,042		8,042	6,000	2,042		6,000	
22107	Guest entertainment	2,000		2,000		2,000			
22108	Equipment	1,167		1,167		1,167			
22109	Oil and lubricants	700		700		700			
22110	Ongoing maintenance	333		333		333			
22111	Other expenses	640		640		640			
<b>33</b>	<b>Puntland Diaspora relations</b>	<b>4,850</b>		<b>4,850</b>	<b>3,950</b>	<b>900</b>		<b>3,950</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>900</b>		<b>900</b>		<b>900</b>			
21101	Staff benefits	567		567		567			
21102	Allowances with salaries	333		333		333			
<b>221</b>	<b>Use of Goods and Services</b>	<b>3,950</b>		<b>3,950</b>	<b>3,950</b>			<b>3,950</b>	
22101	Electricity and Water	500		500		500			
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	2,400	-1,400		2,400	
22110	Ongoing maintenance	500		500	1,550	-1,050		1,550	
<b>34</b>	<b>Petrol and Water Agency</b>	<b>50,801</b>		<b>50,801</b>	<b>51,550</b>	<b>-749</b>		<b>51,550</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>18,401</b>		<b>18,401</b>	<b>19,150</b>	<b>-749</b>		<b>19,150</b>	
21101	Staff benefits	15,836		15,836	19,150	-3,314		19,150	
21102	Allowances with salaries	2,311		2,311		2,311			
21103	Other allowances	254		254		254			

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## Budget Utilization Report for the month October, 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)
<b>221</b>	<b>Use of Goods and Services</b>	<b>12,400</b>		<b>12,400</b>	<b>12,400</b>			<b>12,400</b>	
22101	Electricity and Water	900		900		<b>900</b>			
22102	Telecommunications	920		920		<b>920</b>			
22103	Travel	1,000		1,000		<b>1,000</b>			
22104	Printing and advertising	650		650	2,400	<b>-1,750</b>		2,400	
22105	Rentals	613		613		<b>613</b>			
22107	Guest entertainment	780		780		<b>780</b>			
22108	Equipment	920		920		<b>920</b>			
22109	Oil and lubricants	1,691		1,691	10,000	<b>-8,309</b>		10,000	
22110	Ongoing maintenance	1,512		1,512		<b>1,512</b>			
22111	Other expenses	3,414		3,414		<b>3,414</b>			
<b>271</b>	<b>Development expenditure</b>	<b>20,000</b>		<b>20,000</b>	<b>20,000</b>			<b>20,000</b>	
27106	Capital city developments	20,000		20,000	20,000			20,000	
<b>35</b>	<b>Puntland Energy Agency</b>	<b>7,000</b>		<b>7,000</b>	<b>6,901</b>	<b>99</b>		<b>6,901</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>5,000</b>		<b>5,000</b>	<b>4,901</b>	<b>99</b>		<b>4,901</b>	
21101	Staff benefits	2,000		2,000	1,930	<b>70</b>		1,930	
21102	Allowances with salaries	3,000		3,000	2,971	<b>29</b>		2,971	
<b>221</b>	<b>Use of Goods and Services</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>			<b>2,000</b>	
22101	Electricity and Water	200		200	200			200	
22102	Telecommunications	200		200	200			200	
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	433	<b>-100</b>		433	
22110	Ongoing maintenance	334		334	234	<b>100</b>		234	
<b>36</b>	<b>Puntland Road Maintenance Agency</b>	<b>82,000</b>		<b>82,000</b>	<b>5,796</b>	<b>76,204</b>		<b>5,796</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>46,000</b>		<b>46,000</b>	<b>5,796</b>	<b>40,204</b>		<b>5,796</b>	

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## Budget Utilization Report for the month October, 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	3,446	22,554		3,446	
21102	Allowances with salaries	20,000		20,000	2,350	17,650		2,350	
<b>221</b>	<b>Use of Goods and Services</b>	<b>6,000</b>		<b>6,000</b>		<b>6,000</b>			
22101	Electricity and Water	500		500		500			
22102	Telecommunications	500		500		500			
22103	Travel	1,000		1,000		1,000			
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			
<b>271</b>	<b>Development expenditure</b>	<b>30,000</b>		<b>30,000</b>		<b>30,000</b>			
27106	Capital city developments	30,000		30,000		30,000			
<b>37</b>	<b>Chamber of Commerce</b>	<b>16,528</b>		<b>16,528</b>	<b>16,228</b>	<b>300</b>		<b>16,228</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>10,528</b>		<b>10,528</b>	<b>10,228</b>	<b>300</b>		<b>10,228</b>	
21101	Staff benefits	5,528		5,528	5,228	300		5,228	
21102	Allowances with salaries	5,000		5,000	5,000			5,000	
<b>221</b>	<b>Use of Goods and Services</b>	<b>6,000</b>		<b>6,000</b>	<b>6,000</b>			<b>6,000</b>	
22101	Electricity and Water	500		500		500			
22102	Telecommunications	500		500		500			
22103	Travel	1,000		1,000	2,000	-1,000		2,000	
22104	Printing and advertising	1,000		1,000	2,000	-1,000		2,000	
22105	Rentals	500		500		500			
22108	Equipment	500		500	2,000	-1,500		2,000	
22109	Oil and lubricants	1,000		1,000		1,000			
22110	Ongoing maintenance	1,000		1,000		1,000			
<b>38</b>	<b>Technical and Vocational College</b>	<b>5,000</b>		<b>5,000</b>		<b>5,000</b>			
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>2,500</b>		<b>2,500</b>		<b>2,500</b>			

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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)
21101	Staff benefits	699		699		699			
21102	Allowances with salaries	1,135		1,135		1,135			
21103	Other allowances	666		666		666			
<b>221</b>	<b>Use of Goods and Services</b>	<b>2,500</b>		<b>2,500</b>		<b>2,500</b>			
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			
<b>39</b>	<b>Dervish Forces Command</b>	<b>1,867,715</b>		<b>1,867,715</b>	<b>2,013,583</b>	<b>-145,868</b>		<b>2,013,583</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>1,382,268</b>		<b>1,382,268</b>	<b>1,282,144</b>	<b>100,124</b>		<b>1,282,144</b>	
21101	Staff benefits	736,638		736,638	619,688	116,950		619,688	
21102	Allowances with salaries	184,573		184,573	144,995	39,578		144,995	
21103	Other allowances	31,831		31,831	22,825	9,006		22,825	
21104	Other allowances for staff	128,800		128,800	221,371	-92,571		221,371	
21105	Allowanced in kind (Food)	300,426		300,426	273,265	27,161		273,265	
<b>221</b>	<b>Use of Goods and Services</b>	<b>472,147</b>		<b>472,147</b>	<b>731,439</b>	<b>-259,292</b>		<b>731,439</b>	
22101	Electricity and Water	7,360		7,360	15,280	-7,920		15,280	
22102	Telecommunications	6,293		6,293	9,857	-3,564		9,857	
22103	Travel	15,360		15,360	15,370	-10		15,370	
22104	Printing and advertising	30,645		30,645	57,658	-27,013		57,658	
22105	Rentals	32,645		32,645	31,234	1,411		31,234	
22106	Training and capacity building for staff	22,206		22,206	7,706	14,500		7,706	
22107	Guest entertainment	7,693		7,693	34,150	-26,457		34,150	
22108	Equipment	14,625		14,625	7,300	7,325		7,300	
22109	Oil and lubricants	27,015		27,015	15,100	11,915		15,100	

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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)
22110	Ongoing maintenance	8,305		8,305	31,725	-23,420		31,725	
22111	Other expenses	300,000		300,000	506,059	-206,059		506,059	
<b>251</b>	<b>Social welfare</b>	<b>13,300</b>		<b>13,300</b>		<b>13,300</b>			
25104	Orphans and the poor	13,300		13,300		13,300			
<b>40</b>	<b>Puntland Intelligence Services</b>	<b>15,863</b>		<b>15,863</b>	<b>15,862</b>	<b>1</b>		<b>15,862</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>13,996</b>		<b>13,996</b>	<b>13,996</b>			<b>13,996</b>	
21101	Staff benefits	7,195		7,195	7,195			7,195	
21102	Allowances with salaries	740		740	740			740	
21103	Other allowances	6,061		6,061	6,061			6,061	
<b>221</b>	<b>Use of Goods and Services</b>	<b>1,867</b>		<b>1,867</b>	<b>1,866</b>	<b>1</b>		<b>1,866</b>	
22101	Electricity and Water	200		200		200			
22102	Telecommunications	167		167		167			
22103	Travel	833		833	800	33		800	
22108	Equipment	333		333		333			
22109	Oil and lubricants	334		334	1,066	-732		1,066	
<b>41</b>	<b>Police force Command</b>	<b>516,389</b>		<b>516,389</b>	<b>423,122</b>	<b>93,267</b>		<b>423,122</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>443,434</b>		<b>443,434</b>	<b>355,517</b>	<b>87,917</b>		<b>355,517</b>	
21101	Staff benefits	329,604		329,604	228,215	101,389		228,215	
21102	Allowances with salaries	39,758		39,758	56,001	-16,243		56,001	
21103	Other allowances	16,289		16,289	14,100	2,189		14,100	
21105	Allowanced in kind (Food)	57,783		57,783	57,201	582		57,201	
<b>221</b>	<b>Use of Goods and Services</b>	<b>72,955</b>		<b>72,955</b>	<b>67,605</b>	<b>5,350</b>		<b>67,605</b>	
22101	Electricity and Water	10,905		10,905	5,905	5,000		5,905	
22102	Telecommunications	400		400		400			
22103	Travel	9,800		9,800	9,800			9,800	
22104	Printing and advertising	8,000		8,000	8,000			8,000	
22105	Rentals	7,150		7,150	7,400	-250		7,400	
22106	Training and capacity building for staff	2,100		2,100	10,301	-8,201		10,301	

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**Filters:** Fiscal Period: 2020-10 - 2020-10, Group 1: OrgMIN From Code: 01, To Code: 43, Group 2: ObjCLA From Code: , To Code: , Group 3: ObjGRP From Code: , To Code:



# Puntland State of Somalia

## Budget Utilization Report for the month October, 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)
22107	Guest entertainment	2,933		2,933	6,199	-3,266		6,199	
22108	Equipment	2,667		2,667		2,667			
22109	Oil and lubricants	7,200		7,200		7,200			
22110	Ongoing maintenance	6,800		6,800	1,800	5,000		1,800	
22111	Other expenses	15,000		15,000	18,200	-3,200		18,200	
<b>42</b>	<b>Military court</b>	<b>29,794</b>		<b>29,794</b>	<b>29,732</b>	<b>62</b>		<b>29,732</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>24,767</b>		<b>24,767</b>	<b>22,025</b>	<b>2,742</b>		<b>22,025</b>	
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	
<b>221</b>	<b>Use of Goods and Services</b>	<b>5,027</b>		<b>5,027</b>	<b>7,707</b>	<b>-2,680</b>		<b>7,707</b>	
22101	Electricity and Water	267		267		267			
22102	Telecommunications	267		267		267			
22103	Travel	267		267	1,000	-733		1,000	
22104	Printing and advertising	267		267		267			
22105	Rentals	1,260		1,260	6,707	-5,447		6,707	
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			
<b>43</b>	<b>Corrections force</b>	<b>220,024</b>		<b>220,024</b>	<b>199,548</b>	<b>20,476</b>		<b>199,548</b>	
<b>211</b>	<b>Salaries, wages and allowances</b>	<b>174,342</b>		<b>174,342</b>	<b>153,866</b>	<b>20,476</b>		<b>153,866</b>	
21101	Staff benefits	66,134		66,134	55,018	11,116		55,018	
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	47,077	9,360		47,077	
<b>221</b>	<b>Use of Goods and Services</b>	<b>45,682</b>		<b>45,682</b>	<b>45,682</b>			<b>45,682</b>	

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**Filters:** Fiscal Period: 2020-10 - 2020-10, Group 1: OrgMIN From Code: 01, To Code: 43, Group 2: ObjCLA From Code: , To Code: , Group 3: ObjGRP From Code: , To Code:



# Puntland State of Somalia

## Budget Utilization Report for the month October, 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)
22101	Electricity and Water	389		389	389			389	
22102	Telecommunications	332		332	1,534	-1,202		1,534	
22103	Travel	5,399		5,399	5,399			5,399	
22104	Printing and advertising	1,200		1,200	1,200			1,200	
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	19,552	350		19,552	
22110	Ongoing maintenance	852		852		852			
Grand Total		7,788,889		7,788,889	8,063,485	-274,596		8,112,041	-48,556