



Puntland State of Somalia

Budget Utilization Report from July, 2020 to September, 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	1,613,287		1,613,287	1,018,996	594,291		1,018,996	
211	Salaries, wages and allowances	656,419		656,419	447,817	208,602		447,817	
21101	Staff benefits	65,690		65,690	52,410	13,280		52,410	
21102	Allowances with salaries	162,419		162,419	94,815	67,604		94,815	
21103	Other allowances	173,310		173,310	173,024	286		173,024	
21104	Other allowances for staff	105,000		105,000	127,568	-22,568		127,568	
21107	Allowances for senior government advisors	150,000		150,000		150,000			
221	Use of Goods and Services	841,968		841,968	527,679	314,289		527,679	
22101	Electricity and Water	8,001		8,001	9,668	-1,667		9,668	
22102	Telecommunications	23,280		23,280	19,628	3,652		19,628	
22103	Travel	186,753		186,753	105,426	81,327		105,426	
22105	Rentals	6,960		6,960	12,600	-5,640		12,600	
22107	Guest entertainment	481,875		481,875	202,821	279,054		202,821	
22108	Equipment	37,599		37,599	44,697	-7,098		44,697	
22109	Oil and lubricants	47,301		47,301	68,942	-21,641		68,942	
22110	Ongoing maintenance	23,199		23,199	38,398	-15,199		38,398	
22111	Other expenses	27,000		27,000	25,499	1,501		25,499	
251	Social welfare	114,900		114,900	43,500	71,400		43,500	
25101	Compensations	60,000		60,000	16,100	43,900		16,100	
25102	Aid and donations	54,900		54,900	27,400	27,500		27,400	
02	COUNCIL OF REPRESENTATIVES	784,692		784,692	855,844	-71,152		855,844	
211	Salaries, wages and allowances	698,364		698,364	775,626	-77,262		775,626	
21101	Staff benefits	25,848		25,848	24,760	1,088		24,760	
21102	Allowances with salaries	572,443		572,443	606,372	-33,929		606,372	
21103	Other allowances	45,668		45,668	90,086	-44,419		90,086	
21106	Allowances for Parliament guards	54,405		54,405	54,408	-3		54,408	

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Filters: Fiscal Period: 2020-07 - 2020-09, 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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221	Use of Goods and Services	86,328		86,328	80,218	6,110		80,218	
22101	Electricity and Water	3,021		3,021	2,514	507		2,514	
22102	Telecommunications	7,566		7,566	7,566			7,566	
22103	Travel	8,220		8,220	8,220			8,220	
22104	Printing and advertising	16,830		16,830	16,830			16,830	
22105	Rentals	7,500		7,500	7,500			7,500	
22107	Guest entertainment	13,596		13,596	10,715	2,881		10,715	
22108	Equipment	6,801		6,801	6,801			6,801	
22109	Oil and lubricants	9,063		9,063	9,155	-92		9,155	
22110	Ongoing maintenance	11,331		11,331	9,317	2,014		9,317	
22111	Other expenses	2,400		2,400	1,600	800		1,600	
03	MINISTRY OF FINANCE	4,912,860		4,912,860	4,609,965	302,895		4,390,092	219,873
211	Salaries, wages and allowances	1,136,095		1,136,095	1,183,225	-47,130		1,001,311	181,914
21101	Staff benefits	184,045	-625	183,420	202,778	-19,358		202,778	
21102	Allowances with salaries	376,308	625	376,933	251,591	125,342		251,591	
21103	Other allowances	30,000		30,000	1,200	28,800		1,200	
21104	Other allowances for staff	545,742		545,742	727,656	-181,914		545,742	181,914
221	Use of Goods and Services	437,535		437,535	372,330	65,205		371,803	527
22101	Electricity and Water	63,201		63,201	61,309	1,892		61,309	
22102	Telecommunications	36,300		36,300	21,315	14,985		20,788	527
22103	Travel	30,000		30,000	30,000			30,000	
22104	Printing and advertising	75,000		75,000	75,000			75,000	
22106	Training and capacity building for staff	30,000		30,000	30,000			30,000	
22107	Guest entertainment	36,000		36,000	36,000			36,000	
22108	Equipment	53,010		53,010	8,010	45,000		8,010	
22109	Oil and lubricants	93,024		93,024	91,696	1,328		91,696	
22110	Ongoing maintenance	6,000		6,000	4,000	2,000		4,000	
22111	Other expenses	15,000		15,000	15,000			15,000	
231	Government agencies fees	1,788,480		1,788,480	1,584,659	203,821		1,559,010	25,649
23101	Banking services fee	780,000		780,000	701,315	78,685		655,866	45,449

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23102	Refunds	12,480		12,480	879	11,601		879	
23103	Collection of revenue fees	996,000		996,000	882,465	113,535		902,265	-19,800
241	Kharash lama filaan ah	203,973		203,973	259,204	-55,231		259,204	
24101	Contingency	203,973		203,973	259,204	-55,231		259,204	
251	Social welfare	184,380		184,380	195,972	-11,592		194,472	1,500
25103	Honorary allowances	150,000		150,000	151,515	-1,515		150,015	1,500
25104	Orphans and the poor	34,380		34,380	44,457	-10,077		44,457	
261	Transfers	586,398		586,398	524,875	61,523		514,592	10,283
26101	Transfers to government agencies	300,000		300,000	134,391	165,609		124,108	10,283
26102	Transfers to private agencies	286,398		286,398	390,484	-104,086		390,484	
271	Development expenditure	576,000		576,000	489,700	86,300		489,700	
27101	Construction of houses and offices	45,000		45,000	73,147	-28,147		73,147	
27102	Vehicle acquisition	45,000		45,000	28,420	16,580		28,420	
27103	Domestic revenue mobilization	30,000		30,000	5,133	24,867		5,133	
27108	Other governments development projects	75,000		75,000	83,000	-8,000		83,000	
27109	Construction of Ceel-Daahir road	381,000		381,000	300,000	81,000		300,000	
04	MINISTRY OF Security and DDR	1,902,348		1,902,348	903,639	998,709		903,639	
211	Salaries, wages and allowances	46,089		46,089	27,361	18,728		27,361	
21101	Staff benefits	42,552	-333	42,219	20,788	21,431		20,788	
21102	Allowances with salaries	3,537	333	3,870	6,573	-2,703		6,573	
221	Use of Goods and Services	356,259		356,259	303,978	52,281		303,978	
22101	Electricity and Water	810		810	1,350	-540		1,350	
22102	Telecommunications	801		801	1,335	-534		1,335	
22103	Travel	21,048		21,048	17,498	3,550		17,498	
22105	Rentals	1,101		1,101		1,101			
22107	Guest entertainment	9,000		9,000		9,000			
22108	Equipment	1,890		1,890	2,300	-410		2,300	
22109	Oil and lubricants	5,400		5,400	6,883	-1,483		6,883	

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22110	Ongoing maintenance	3,999		3,999		3,999			
22111	Other expenses	312,210		312,210	274,612	37,598		274,612	
271	Development expenditure	1,500,000		1,500,000	572,300	927,700		572,300	
27111	Development of the Security	1,500,000		1,500,000	572,300	927,700		572,300	
05	Ministry of Justice and Religious Affairs	65,022		65,022	34,823	30,199		34,823	
211	Salaries, wages and allowances	50,118		50,118	26,189	23,929		26,189	
21101	Staff benefits	32,316		32,316	19,178	13,138		19,178	
21102	Allowances with salaries	4,803		4,803	7,011	-2,208		7,011	
21103	Other allowances	12,999		12,999		12,999			
221	Use of Goods and Services	14,904		14,904	8,634	6,270		8,634	
22101	Electricity and Water	801		801	400	401		400	
22102	Telecommunications	600		600	400	200		400	
22103	Travel	2,520		2,520		2,520			
22104	Printing and advertising	2,400		2,400	3,000	-600		3,000	
22107	Guest entertainment	4,500		4,500	2,800	1,700		2,800	
22108	Equipment	1,281		1,281	300	981		300	
22109	Oil and lubricants	2,001		2,001	1,467	534		1,467	
22110	Ongoing maintenance	801		801	267	534		267	
06	Ministry of Livestock and animal husbandary	69,639		69,639	46,073	23,566		46,073	
211	Salaries, wages and allowances	43,140		43,140	41,007	2,133		41,007	
21101	Staff benefits	37,188		37,188	34,103	3,085		34,103	
21102	Allowances with salaries	5,952		5,952	6,904	-952		6,904	
221	Use of Goods and Services	26,499		26,499	5,066	21,433		5,066	
22101	Electricity and Water	600		600		600			
22102	Telecommunications	600		600	400	200		400	
22105	Rentals	1,101		1,101	800	301		800	
22107	Guest entertainment	2,400		2,400	800	1,600		800	

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22108	Equipment	999		999	333	666		333	
22109	Oil and lubricants	1,599		1,599	533	1,066		533	
22110	Ongoing maintenance	1,800		1,800	1,400	400		1,400	
22111	Other expenses	17,400		17,400	800	16,600		800	
07	Ministry of Public works and Transport	1,232,205		1,232,205	150,484	1,081,721		150,484	
211	Salaries, wages and allowances	51,537		51,537	49,299	2,238		49,299	
21101	Staff benefits	33,633	-158	33,475	28,425	5,050		28,425	
21102	Allowances with salaries	17,904	158	18,062	20,874	-2,812		20,874	
221	Use of Goods and Services	14,001		14,001	6,185	7,816		6,185	
22101	Electricity and Water	600		600	200	400		200	
22102	Telecommunications	639		639	426	213		426	
22103	Travel	2,400		2,400		2,400			
22107	Guest entertainment	6,000		6,000	4,000	2,000		4,000	
22108	Equipment	1,080		1,080		1,080			
22109	Oil and lubricants	1,881		1,881	627	1,254		627	
22110	Ongoing maintenance	1,401		1,401	932	469		932	
271	Development expenditure	1,166,667		1,166,667	95,000	1,071,667		95,000	
27113	Road improvement - Laascaano to Bosaso	1,166,667		1,166,667	95,000	1,071,667		95,000	
08	Ministry of Health	235,809		235,809	138,303	97,506		138,303	
211	Salaries, wages and allowances	152,910		152,910	122,823	30,087		122,823	
21101	Staff benefits	137,904	-194	137,711	116,823	20,888		116,823	
21102	Allowances with salaries	15,006	194	15,200	6,000	9,200		6,000	
221	Use of Goods and Services	24,870		24,870	2,400	22,470		2,400	
22101	Electricity and Water	801		801		801			
22102	Telecommunications	801		801		801			
22103	Travel	4,800		4,800	800	4,000		800	

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22104	Printing and advertising	630		630		630			
22108	Equipment	1,359		1,359		1,359			
22109	Oil and lubricants	2,400		2,400	800	1,600		800	
22110	Ongoing maintenance	2,079		2,079		2,079			
22111	Other expenses	12,000		12,000	800	11,200		800	
271	Development expenditure	58,029		58,029	13,080	44,949		13,080	
27105	Health improvements	58,029		58,029	13,080	44,949		13,080	
09	Ministry of Ports, Marine Transport	91,815		91,815	40,473	51,342		40,473	
211	Salaries, wages and allowances	35,952		35,952	38,073	-2,121		38,073	
21101	Staff benefits	32,196		32,196	27,473	4,723		27,473	
21102	Allowances with salaries	3,756		3,756	10,600	-6,844		10,600	
221	Use of Goods and Services	55,863		55,863	2,400	53,463		2,400	
22101	Electricity and Water	5,700		5,700	800	4,900		800	
22102	Telecommunications	6,150		6,150	800	5,350		800	
22103	Travel	12,039		12,039		12,039			
22105	Rentals	2,400		2,400		2,400			
22106	Training and capacity building for staff	7,800		7,800		7,800			
22107	Guest entertainment	4,500		4,500	800	3,700		800	
22108	Equipment	4,380		4,380		4,380			
22109	Oil and lubricants	8,520		8,520		8,520			
22110	Ongoing maintenance	1,800		1,800		1,800			
22111	Other expenses	2,574		2,574		2,574			
10	Ministry of Planning & International Cooperation	48,981		48,981	32,061	16,920		32,061	
211	Salaries, wages and allowances	29,181		29,181	29,661	-480		29,661	
21101	Staff benefits	25,614	-242	25,372	22,937	2,435		22,937	
21102	Allowances with salaries	3,567	242	3,809	6,724	-2,915		6,724	
221	Use of Goods and Services	19,800		19,800	2,400	17,400		2,400	

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22101	Electricity and Water	801		801		801			
22102	Telecommunications	801		801	800	1		800	
22103	Travel	9,399		9,399	800	8,599		800	
22105	Rentals	1,599		1,599		1,599			
22108	Equipment	3,801		3,801	800	3,001		800	
22109	Oil and lubricants	1,599		1,599		1,599			
22110	Ongoing maintenance	1,800		1,800		1,800			
11	Ministry of Trade and Industrialization	53,673		53,673	40,129	13,544		40,129	
211	Salaries, wages and allowances	29,172		29,172	27,129	2,043		27,129	
21101	Staff benefits	21,783		21,783	21,946	-163		21,946	
21102	Allowances with salaries	7,389		7,389	5,183	2,206		5,183	
221	Use of Goods and Services	24,501		24,501	13,000	11,501		13,000	
22101	Electricity and Water	600		600		600			
22102	Telecommunications	639		639		639			
22103	Travel	2,400		2,400		2,400			
22105	Rentals	1,500		1,500		1,500			
22108	Equipment	1,080		1,080		1,080			
22109	Oil and lubricants	1,881		1,881		1,881			
22110	Ongoing maintenance	1,401		1,401		1,401			
22111	Other expenses	15,000		15,000	13,000	2,000		13,000	
12	Ministry of Education	1,372,577		1,372,577	194,834	1,177,743		194,834	
211	Salaries, wages and allowances	118,442	25,355	143,797	139,434	4,363		139,434	
21101	Staff benefits	109,523	25,155	134,678	133,200	1,478		133,200	
21102	Allowances with salaries	8,280	200	8,480	6,234	2,246		6,234	
21103	Other allowances	639		639		639			
221	Use of Goods and Services	45,003		45,003	2,400	42,603		2,400	
22101	Electricity and Water	2,700		2,700		2,700			
22102	Telecommunications	1,500		1,500		1,500			

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22106	Training and capacity building for staff	2,400		2,400		2,400			
22107	Guest entertainment	3,000		3,000	2,400	600		2,400	
22108	Equipment	3,000		3,000		3,000			
22109	Oil and lubricants	15,000		15,000		15,000			
22110	Ongoing maintenance	2,403		2,403		2,403			
22111	Other expenses	15,000		15,000		15,000			
271	Development expenditure	1,209,132	-25,355	1,183,777	53,000	1,130,777		53,000	
27104	Education & Higher education	1,209,132	-25,355	1,183,777	53,000	1,130,777		53,000	
13	Ministry of Labor, Youth and Sports	59,280		59,280	42,661	16,619		42,661	
211	Salaries, wages and allowances	48,879		48,879	39,688	9,191		39,688	
21101	Staff benefits	36,234	-242	35,992	30,480	5,512		30,480	
21102	Allowances with salaries	3,645	242	3,887	6,208	-2,321		6,208	
21104	Other allowances for staff	9,000		9,000	3,000	6,000		3,000	
221	Use of Goods and Services	10,401		10,401	2,973	7,428		2,973	
22101	Electricity and Water	600		600	800	-200		800	
22102	Telecommunications	639		639	213	426		213	
22103	Travel	2,400		2,400	1,600	800		1,600	
22107	Guest entertainment	2,400		2,400		2,400			
22108	Equipment	1,080		1,080	360	720		360	
22109	Oil and lubricants	1,881		1,881		1,881			
22110	Ongoing maintenance	1,401		1,401		1,401			
14	Ministry of Info, Telecom, Culture and Heritage	101,866		101,866	60,027	41,838		60,027	
211	Salaries, wages and allowances	72,265		72,265	47,491	24,773		47,491	
21101	Staff benefits	34,693		34,693	30,858	3,835		30,858	
21102	Allowances with salaries	21,693		21,693	12,340	9,353		12,340	
21103	Other allowances	3,000		3,000	4,293	-1,293		4,293	
21104	Other allowances for staff	12,879		12,879		12,879			

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221	Use of Goods and Services	29,601		29,601	12,536	17,065		12,536	
22101	Electricity and Water	801		801	534	267		534	
22102	Telecommunications	801		801		801			
22103	Travel	4,395		4,395	1,467	2,928		1,467	
22104	Printing and advertising	5,001		5,001	1,934	3,067		1,934	
22105	Rentals	1,800		1,800	600	1,200		600	
22106	Training and capacity building for staff	5,001		5,001		5,001			
22107	Guest entertainment	5,001		5,001	4,067	934		4,067	
22108	Equipment	801		801	534	267		534	
22109	Oil and lubricants	2,001		2,001	1,769	232		1,769	
22110	Ongoing maintenance	1,599		1,599	1,631	-32		1,631	
22111	Other expenses	2,400		2,400		2,400			
15	Ministry of Interior, Local Gov and Rural Develop	773,393		773,393	354,155	419,239		354,155	
211	Salaries, wages and allowances	141,749		141,749	148,645	-6,895		148,645	
21101	Staff benefits	53,714	-325	53,389	47,609	5,780		47,609	
21102	Allowances with salaries	88,035	325	88,360	101,036	-12,676		101,036	
221	Use of Goods and Services	231,144		231,144	167,310	63,834		167,310	
22101	Electricity and Water	9,600		9,600	16,979	-7,379		16,979	
22102	Telecommunications	9,639		9,639	11,867	-2,228		11,867	
22103	Travel	23,712		23,712	17,284	6,428		17,284	
22105	Rentals	19,500		19,500	8,367	11,133		8,367	
22106	Training and capacity building for staff	24,000		24,000	27,712	-3,712		27,712	
22107	Guest entertainment	41,736		41,736	22,401	19,335		22,401	
22108	Equipment	24,612		24,612	20,000	4,612		20,000	
22109	Oil and lubricants	42,414		42,414	42,700	-286		42,700	
22110	Ongoing maintenance	26,931		26,931		26,931			
22111	Other expenses	9,000		9,000		9,000			
271	Development expenditure	400,500		400,500	38,200	362,300		38,200	
27106	Capital city developments	180,000		180,000	33,700	146,300		33,700	

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27107	Regional developments	180,000		180,000		180,000			
27112	Development expenditure	40,500		40,500	4,500	36,000		4,500	
16	Ministry of Women Development and Family Affairs	45,033		45,033	30,332	14,701		30,332	
211	Salaries, wages and allowances	28,434		28,434	24,732	3,702		24,732	
21101	Staff benefits	23,934		23,934	19,452	4,482		19,452	
21102	Allowances with salaries	4,500		4,500	5,280	-780		5,280	
221	Use of Goods and Services	16,599		16,599	5,600	10,999		5,600	
22101	Electricity and Water	801		801	267	534		267	
22102	Telecommunications	396		396	333	63		333	
22103	Travel	2,001		2,001		2,001			
22107	Guest entertainment	8,601		8,601	2,000	6,601		2,000	
22108	Equipment	1,200		1,200	800	400		800	
22109	Oil and lubricants	2,001		2,001	1,334	667		1,334	
22110	Ongoing maintenance	1,599		1,599	866	733		866	
17	Ministry of Energy, Minerals and Water	54,003		54,003	35,444	18,559		35,444	
211	Salaries, wages and allowances	26,193		26,193	25,814	379		25,814	
21101	Staff benefits	15,696	-500	15,196	16,068	-872		16,068	
21102	Allowances with salaries	10,497	500	10,997	9,746	1,251		9,746	
221	Use of Goods and Services	27,810		27,810	9,630	18,180		9,630	
22101	Electricity and Water	1,401		1,401		1,401			
22102	Telecommunications	1,560		1,560		1,560			
22103	Travel	9,600		9,600	9,270	330		9,270	
22105	Rentals	4,350		4,350		4,350			
22108	Equipment	2,196		2,196	360	1,836		360	
22109	Oil and lubricants	2,961		2,961		2,961			
22110	Ongoing maintenance	1,401		1,401		1,401			
22111	Other expenses	4,341		4,341		4,341			

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18	Ministry of Environment, Ariculture and Climate Change	99,351		99,351	62,859	36,492		62,646	213
211	Salaries, wages and allowances	64,050		64,050	55,952	8,098		55,952	
21101	Staff benefits	57,225	-33	57,192	46,706	10,486		46,706	
21102	Allowances with salaries	6,825	33	6,858	9,246	-2,388		9,246	
221	Use of Goods and Services	35,301		35,301	6,907	28,394		6,694	213
22101	Electricity and Water	600		600	400	200		400	
22102	Telecommunications	639		639	426	213		213	213
22103	Travel	2,400		2,400		2,400			
22104	Printing and advertising	7,293		7,293		7,293			
22105	Rentals	1,539		1,539	1,627	-88		1,627	
22106	Training and capacity building for staff	2,400		2,400		2,400			
22107	Guest entertainment	6,351		6,351	1,600	4,751		1,600	
22108	Equipment	480		480	360	120		360	
22109	Oil and lubricants	1,200		1,200	800	400		800	
22110	Ongoing maintenance	1,401		1,401	894	507		894	
22111	Other expenses	10,998		10,998	800	10,198		800	
19	Ministry of Aviation and Airports	101,096		101,096	74,060	27,036		74,060	
211	Salaries, wages and allowances	75,014		75,014	62,966	12,048		62,966	
21101	Staff benefits	44,912	-100	44,812	41,578	3,234		41,578	
21102	Allowances with salaries	30,102	100	30,202	21,388	8,814		21,388	
221	Use of Goods and Services	26,082		26,082	11,094	14,988		11,094	
22101	Electricity and Water	801		801	534	267		534	
22102	Telecommunications	801		801	534	267		534	
22103	Travel	3,399		3,399	1,600	1,799		1,600	
22105	Rentals	2,901		2,901		2,901			
22106	Training and capacity building for staff	2,400		2,400		2,400			
22107	Guest entertainment	600		600	800	-200		800	
22108	Equipment	5,091		5,091	1,697	3,394		1,697	

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22109	Oil and lubricants	7,893		7,893	5,262	2,631		5,262	
22110	Ongoing maintenance	1,596		1,596	667	929		667	
22111	Other expenses	600		600		600			
20	Ministry of Fisheries and Marine Resources	52,899		52,899	44,448	8,451		44,448	
211	Salaries, wages and allowances	41,001		41,001	42,048	-1,047		42,048	
21101	Staff benefits	32,727	-159	32,568	30,553	2,015		30,553	
21102	Allowances with salaries	8,274	159	8,433	11,495	-3,062		11,495	
221	Use of Goods and Services	11,898		11,898	2,400	9,498		2,400	
22101	Electricity and Water	600		600		600			
22102	Telecommunications	639		639		639			
22103	Travel	2,400		2,400	1,600	800		1,600	
22105	Rentals	1,500		1,500	800	700		800	
22108	Equipment	3,480		3,480		3,480			
22109	Oil and lubricants	1,881		1,881		1,881			
22110	Ongoing maintenance	1,398		1,398		1,398			
21	Good Governnace Agency	22,461		22,461	5,651	16,810		5,651	
211	Salaries, wages and allowances	6,810		6,810	4,718	2,092		4,718	
21101	Staff benefits	5,766		5,766	3,330	2,436		3,330	
21102	Allowances with salaries	501		501	334	167		334	
21103	Other allowances	543		543	1,054	-511		1,054	
221	Use of Goods and Services	15,651		15,651	933	14,718		933	
22101	Electricity and Water	4,449		4,449		4,449			
22102	Telecommunications	1,392		1,392		1,392			
22103	Travel	699		699		699			
22105	Rentals	3,000		3,000		3,000			
22108	Equipment	2,130		2,130		2,130			
22109	Oil and lubricants	3,981		3,981	933	3,048		933	

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22	Office of the Auditor General	114,690		114,690	114,789	-99		114,789	
211	Salaries, wages and allowances	65,406		65,406	67,113	-1,707		67,113	
21101	Staff benefits	12,198		12,198	15,337	-3,139		15,337	
21102	Allowances with salaries	49,560		49,560	48,152	1,408		48,152	
21103	Other allowances	3,648		3,648	3,624	24		3,624	
221	Use of Goods and Services	49,284		49,284	47,676	1,608		47,676	
22101	Electricity and Water	600		600	400	200		400	
22102	Telecommunications	1,800		1,800	1,200	600		1,200	
22103	Travel	7,500		7,500	7,500			7,500	
22105	Rentals	3,000		3,000	3,000			3,000	
22107	Guest entertainment	3,000		3,000	1,200	1,800		1,200	
22108	Equipment	1,884		1,884	1,656	228		1,656	
22109	Oil and lubricants	6,501		6,501	5,326	1,175		5,326	
22110	Ongoing maintenance	3,999		3,999	2,666	1,333		2,666	
22111	Other expenses	21,000		21,000	24,728	-3,728		24,728	
23	Attorney General	33,963		33,963	14,362	19,601		14,362	
211	Salaries, wages and allowances	13,563		13,563	11,162	2,401		11,162	
21101	Staff benefits	3,363		3,363	2,762	601		2,762	
21102	Allowances with salaries	2,400		2,400	400	2,000		400	
21104	Other allowances for staff	7,800		7,800	8,000	-200		8,000	
221	Use of Goods and Services	20,400		20,400	3,200	17,200		3,200	
22101	Electricity and Water	201		201		201			
22102	Telecommunications	399		399		399			
22105	Rentals	6,000		6,000		6,000			
22108	Equipment	6,000		6,000	3,200	2,800		3,200	
22109	Oil and lubricants	6,801		6,801		6,801			
22110	Ongoing maintenance	999		999		999			

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24	Humanitarian Aid for Disaster Management Agency	13,848		13,848	6,154	7,694		6,154	
211	Salaries, wages and allowances	5,547		5,547	6,154	-607		6,154	
21101	Staff benefits	4,611		4,611	5,239	-628		5,239	
21102	Allowances with salaries	936		936	914	22		914	
221	Use of Goods and Services	8,301		8,301		8,301			
22101	Electricity and Water	279		279		279			
22102	Telecommunications	399		399		399			
22103	Travel	2,001		2,001		2,001			
22105	Rentals	1,200		1,200		1,200			
22108	Equipment	1,500		1,500		1,500			
22109	Oil and lubricants	2,400		2,400		2,400			
22110	Ongoing maintenance	522		522		522			
25	Puntland Aids Commission	12,000		12,000	5,727	6,273		5,727	
211	Salaries, wages and allowances	5,733		5,733	5,727	6		5,727	
21101	Staff benefits	4,419		4,419	4,484	-65		4,484	
21102	Allowances with salaries	1,314		1,314	1,243	71		1,243	
221	Use of Goods and Services	6,267		6,267		6,267			
22101	Electricity and Water	279		279		279			
22102	Telecommunications	240		240		240			
22103	Travel	801		801		801			
22105	Rentals	1,020		1,020		1,020			
22108	Equipment	1,302		1,302		1,302			
22109	Oil and lubricants	1,824		1,824		1,824			
22110	Ongoing maintenance	801		801		801			
26	Puntland Social Welfare Agency	70,551		70,551	26,304	44,247		26,304	
211	Salaries, wages and allowances	53,910		53,910	26,304	27,606		26,304	

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21101	Staff benefits	5,709		5,709	3,881	1,828		3,881	
21102	Allowances with salaries	48,201		48,201	22,423	25,778		22,423	
221	Use of Goods and Services	16,641		16,641		16,641			
22101	Electricity and Water	402		402		402			
22102	Telecommunications	399		399		399			
22103	Travel	399		399		399			
22105	Rentals	1,839		1,839		1,839			
22108	Equipment	960		960		960			
22109	Oil and lubricants	1,200		1,200		1,200			
22110	Ongoing maintenance	1,200		1,200		1,200			
22111	Other expenses	10,242		10,242		10,242			
27	Puntland Civil Service Commision	18,144		18,144	5,160	12,984		5,160	
211	Salaries, wages and allowances	10,143		10,143	5,160	4,983		5,160	
21101	Staff benefits	5,493		5,493	2,440	3,053		2,440	
21102	Allowances with salaries	4,650		4,650	2,720	1,930		2,720	
221	Use of Goods and Services	8,001		8,001		8,001			
22101	Electricity and Water	402		402		402			
22102	Telecommunications	399		399		399			
22103	Travel	399		399		399			
22105	Rentals	2,799		2,799		2,799			
22108	Equipment	1,200		1,200		1,200			
22109	Oil and lubricants	1,599		1,599		1,599			
22110	Ongoing maintenance	1,203		1,203		1,203			
28	Election Commision	407,952		407,952	88,251	319,701		88,251	
211	Salaries, wages and allowances	35,400		35,400	34,200	1,200		34,200	
21101	Staff benefits	34,899		34,899	34,200	699		34,200	
21102	Allowances with salaries	501		501		501			
221	Use of Goods and Services	19,551		19,551	19,551			19,551	

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22101	Electricity and Water	801		801	701	100		701	
22102	Telecommunications	801		801	551	250		551	
22103	Travel	3,702		3,702	3,702			3,702	
22105	Rentals	1,500		1,500	1,500			1,500	
22106	Training and capacity building for staff	1,050		1,050	1,050			1,050	
22107	Guest entertainment	1,500		1,500	1,500			1,500	
22108	Equipment	1,599		1,599	1,616	-17		1,616	
22109	Oil and lubricants	999		999	1,332	-333		1,332	
22110	Ongoing maintenance	1,599		1,599	1,599			1,599	
22111	Other expenses	6,000		6,000	6,000			6,000	
271	Development expenditure	353,001		353,001	34,500	318,501		34,500	
27101	Construction of houses and offices	353,001		353,001	34,500	318,501		34,500	
29	Television and Radio agency	163,500		163,500	135,500	28,000		135,500	
211	Salaries, wages and allowances	83,100		83,100	73,700	9,400		73,700	
21101	Staff benefits	83,022		83,022	73,700	9,322		73,700	
21102	Allowances with salaries	78		78		78			
221	Use of Goods and Services	80,400		80,400	61,800	18,600		61,800	
22101	Electricity and Water	4,500		4,500		4,500			
22102	Telecommunications	3,000		3,000		3,000			
22103	Travel	3,000		3,000	4,000	-1,000		4,000	
22104	Printing and advertising	3,000		3,000	4,000	-1,000		4,000	
22105	Rentals	51,000		51,000	51,000			51,000	
22106	Training and capacity building for staff	4,500		4,500	2,800	1,700		2,800	
22107	Guest entertainment	6,900		6,900		6,900			
22108	Equipment	1,500		1,500		1,500			
22109	Oil and lubricants	1,800		1,800		1,800			
22110	Ongoing maintenance	780		780		780			
22111	Other expenses	420		420		420			
30	Puntland Human Right Agency	32,277		32,277	10,692	21,585		10,692	

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211	Salaries, wages and allowances	11,481		11,481	10,692	789		10,692	
21101	Staff benefits	9,135		9,135	9,202	-67		9,202	
21102	Allowances with salaries	2,346		2,346	1,490	856		1,490	
221	Use of Goods and Services	20,796		20,796		20,796			
22101	Electricity and Water	750		750		750			
22102	Telecommunications	1,650		1,650		1,650			
22103	Travel	5,196		5,196		5,196			
22105	Rentals	4,500		4,500		4,500			
22108	Equipment	2,400		2,400		2,400			
22109	Oil and lubricants	3,600		3,600		3,600			
22110	Ongoing maintenance	2,700		2,700		2,700			
31	Puntland Tender Board	17,655		17,655	4,710	12,945		4,710	
211	Salaries, wages and allowances	4,722		4,722	4,710	12		4,710	
21101	Staff benefits	3,018		3,018	2,867	151		2,867	
21102	Allowances with salaries	1,704		1,704	1,843	-139		1,843	
221	Use of Goods and Services	12,933		12,933		12,933			
22101	Electricity and Water	600		600		600			
22102	Telecommunications	600		600		600			
22103	Travel	1,200		1,200		1,200			
22104	Printing and advertising	4,500		4,500		4,500			
22105	Rentals	2,400		2,400		2,400			
22106	Training and capacity building for staff	900		900		900			
22107	Guest entertainment	1,200		1,200		1,200			
22108	Equipment	600		600		600			
22109	Oil and lubricants	600		600		600			
22110	Ongoing maintenance	333		333		333			
32	Judicial Council and the High Court	341,904		341,904	276,471	65,433		276,471	
211	Salaries, wages and allowances	295,659		295,659	231,056	64,603		231,056	

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21101	Staff benefits	118,452		118,452	98,437	20,015		98,437	
21102	Allowances with salaries	132,207		132,207	52,114	80,093		52,114	
21104	Other allowances for staff	45,000		45,000	80,505	-35,505		80,505	
221	Use of Goods and Services	46,245		46,245	45,415	830		45,415	
22101	Electricity and Water	1,200		1,200	1,200			1,200	
22102	Telecommunications	1,800		1,800		1,800			
22103	Travel	4,599		4,599	3,005	1,594		3,005	
22105	Rentals	24,126		24,126	22,000	2,126		22,000	
22107	Guest entertainment	6,000		6,000	7,000	-1,000		7,000	
22108	Equipment	3,501		3,501	8,005	-4,504		8,005	
22109	Oil and lubricants	2,100		2,100	2,005	95		2,005	
22110	Ongoing maintenance	999		999		999			
22111	Other expenses	1,920		1,920	2,200	-280		2,200	
33	Puntland Diaspora relations	14,550		14,550	5,450	9,100		5,450	
211	Salaries, wages and allowances	2,700		2,700	1,500	1,200		1,500	
21101	Staff benefits	1,701		1,701	999	702		999	
21102	Allowances with salaries	999		999	501	498		501	
221	Use of Goods and Services	11,850		11,850	3,950	7,900		3,950	
22101	Electricity and Water	1,500		1,500		1,500			
22102	Telecommunications	1,500		1,500		1,500			
22105	Rentals	1,350		1,350		1,350			
22108	Equipment	3,000		3,000		3,000			
22109	Oil and lubricants	3,000		3,000	3,950	-950		3,950	
22110	Ongoing maintenance	1,500		1,500		1,500			
34	Petrol and Water Agency	152,403		152,403	87,257	65,146		87,257	
211	Salaries, wages and allowances	55,203		55,203	54,857	346		54,857	
21101	Staff benefits	47,508		47,508	45,222	2,286		45,222	
21102	Allowances with salaries	6,933		6,933	8,873	-1,940		8,873	
21103	Other allowances	762		762	762			762	

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221	Use of Goods and Services	37,200		37,200	12,400	24,800		12,400	
22101	Electricity and Water	2,700		2,700		2,700			
22102	Telecommunications	2,760		2,760		2,760			
22103	Travel	3,000		3,000		3,000			
22104	Printing and advertising	1,950		1,950		1,950			
22105	Rentals	1,839		1,839		1,839			
22107	Guest entertainment	2,340		2,340		2,340			
22108	Equipment	2,760		2,760		2,760			
22109	Oil and lubricants	5,073		5,073		5,073			
22110	Ongoing maintenance	4,536		4,536	2,400	2,136		2,400	
22111	Other expenses	10,242		10,242	10,000	242		10,000	
271	Development expenditure	60,000		60,000	20,000	40,000		20,000	
27106	Capital city developments	60,000		60,000	20,000	40,000		20,000	
35	Puntland Energy Agency	21,000		21,000	21,337	-337		21,337	
211	Salaries, wages and allowances	15,000		15,000	15,337	-337		15,337	
21101	Staff benefits	6,000		6,000	7,780	-1,780		7,780	
21102	Allowances with salaries	9,000		9,000	7,557	1,443		7,557	
221	Use of Goods and Services	6,000		6,000	6,000			6,000	
22101	Electricity and Water	600		600	600			600	
22102	Telecommunications	600		600	600			600	
22103	Travel	300		300	300			300	
22104	Printing and advertising	300		300	300			300	
22105	Rentals	1,200		1,200	1,200			1,200	
22108	Equipment	999		999	999			999	
22109	Oil and lubricants	999		999	831	168		831	
22110	Ongoing maintenance	1,002		1,002	1,170	-168		1,170	
36	Puntland Road Maintenance Agency	246,000		246,000	109,648	136,352		109,648	
211	Salaries, wages and allowances	138,000		138,000	82,549	55,451		82,549	

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21101	Staff benefits	78,000		78,000	44,274	33,726		44,274	
21102	Allowances with salaries	60,000		60,000	38,275	21,725		38,275	
221	Use of Goods and Services	18,000		18,000		18,000			
22101	Electricity and Water	1,500		1,500		1,500			
22102	Telecommunications	1,500		1,500		1,500			
22103	Travel	3,000		3,000		3,000			
22104	Printing and advertising	3,000		3,000		3,000			
22106	Training and capacity building for staff	1,500		1,500		1,500			
22108	Equipment	1,500		1,500		1,500			
22109	Oil and lubricants	3,000		3,000		3,000			
22110	Ongoing maintenance	3,000		3,000		3,000			
271	Development expenditure	90,000		90,000	27,099	62,901		27,099	
27106	Capital city developments	90,000		90,000	27,099	62,901		27,099	
37	Chamber of Commerce	49,584		49,584	22,228	27,356		22,228	
211	Salaries, wages and allowances	31,584		31,584	10,228	21,356		10,228	
21101	Staff benefits	16,584		16,584	5,228	11,356		5,228	
21102	Allowances with salaries	15,000		15,000	5,000	10,000		5,000	
221	Use of Goods and Services	18,000		18,000	12,000	6,000		12,000	
22101	Electricity and Water	1,500		1,500	2,000	-500		2,000	
22102	Telecommunications	1,500		1,500	2,000	-500		2,000	
22103	Travel	3,000		3,000	4,000	-1,000		4,000	
22104	Printing and advertising	3,000		3,000	4,000	-1,000		4,000	
22105	Rentals	1,500		1,500		1,500			
22108	Equipment	1,500		1,500		1,500			
22109	Oil and lubricants	3,000		3,000		3,000			
22110	Ongoing maintenance	3,000		3,000		3,000			
38	Technical and Vocational College	15,000		15,000		15,000			
211	Salaries, wages and allowances	7,500		7,500		7,500			

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21101	Staff benefits	2,097		2,097		2,097			
21102	Allowances with salaries	3,405		3,405		3,405			
21103	Other allowances	1,998		1,998		1,998			
221	Use of Goods and Services	7,500		7,500		7,500			
22101	Electricity and Water	750		750		750			
22102	Telecommunications	750		750		750			
22103	Travel	600		600		600			
22104	Printing and advertising	750		750		750			
22105	Rentals	900		900		900			
22106	Training and capacity building for staff	1,200		1,200		1,200			
22108	Equipment	1,050		1,050		1,050			
22109	Oil and lubricants	900		900		900			
22110	Ongoing maintenance	600		600		600			
39	Dervish Forces Command	5,603,145		5,603,145	4,992,789	610,356		4,992,789	
211	Salaries, wages and allowances	4,146,804		4,146,804	3,807,438	339,366		3,807,438	
21101	Staff benefits	2,209,914		2,209,914	2,076,899	133,015		2,076,899	
21102	Allowances with salaries	553,719		553,719	365,292	188,427		365,292	
21103	Other allowances	95,493		95,493	98,009	-2,516		98,009	
21104	Other allowances for staff	386,400		386,400	362,740	23,660		362,740	
21105	Allowanced in kind (Food)	901,278		901,278	904,498	-3,220		904,498	
221	Use of Goods and Services	1,416,441		1,416,441	1,145,451	270,990		1,145,451	
22101	Electricity and Water	22,080		22,080	16,120	5,960		16,120	
22102	Telecommunications	18,879		18,879	2,410	16,469		2,410	
22103	Travel	46,080		46,080	56,231	-10,151		56,231	
22104	Printing and advertising	91,935		91,935	42,722	49,213		42,722	
22105	Rentals	97,935		97,935	121,425	-23,490		121,425	
22106	Training and capacity building for staff	66,618		66,618	11,026	55,592		11,026	
22107	Guest entertainment	23,079		23,079	8,216	14,863		8,216	
22108	Equipment	43,875		43,875	48,267	-4,392		48,267	
22109	Oil and lubricants	81,045		81,045	93,940	-12,895		93,940	

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22110	Ongoing maintenance	24,915		24,915	11,579	13,336		11,579	
22111	Other expenses	900,000		900,000	733,515	166,485		733,515	
251	Social welfare	39,900		39,900	39,900			39,900	
25104	Orphans and the poor	39,900		39,900	39,900			39,900	
40	Puntland Intelligence Services	47,589		47,589	47,587	2		47,587	
211	Salaries, wages and allowances	41,988		41,988	41,988			41,988	
21101	Staff benefits	21,585		21,585	21,585			21,585	
21102	Allowances with salaries	2,220		2,220	2,220			2,220	
21103	Other allowances	18,183		18,183	18,183			18,183	
221	Use of Goods and Services	5,601		5,601	5,599	2		5,599	
22101	Electricity and Water	600		600	600			600	
22102	Telecommunications	501		501	500	1		500	
22103	Travel	2,499		2,499	3,299	-800		3,299	
22108	Equipment	999		999	1,200	-201		1,200	
22109	Oil and lubricants	1,002		1,002		1,002			
41	Police force Command	1,549,167		1,549,167	1,229,346	319,821		1,219,246	10,100
211	Salaries, wages and allowances	1,330,302		1,330,302	1,016,192	314,110		1,006,092	10,100
21101	Staff benefits	988,812		988,812	736,108	252,704		736,108	
21102	Allowances with salaries	119,274		119,274	79,652	39,622		79,652	
21103	Other allowances	48,867		48,867	26,950	21,917		16,850	10,100
21105	Allowanced in kind (Food)	173,349		173,349	173,482	-133		173,482	
221	Use of Goods and Services	218,865		218,865	213,154	5,711		213,154	
22101	Electricity and Water	32,715		32,715	38,620	-5,905		38,620	
22102	Telecommunications	1,200		1,200	2,000	-800		2,000	
22103	Travel	29,400		29,400	33,400	-4,000		33,400	
22104	Printing and advertising	24,000		24,000	28,000	-4,000		28,000	
22105	Rentals	21,450		21,450	25,350	-3,900		25,350	
22106	Training and capacity building for staff	6,300		6,300	7,000	-700		7,000	

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22107	Guest entertainment	8,799		8,799	1,600	7,199		1,600	
22108	Equipment	8,001		8,001	7,068	933		7,068	
22109	Oil and lubricants	21,600		21,600	15,100	6,500		15,100	
22110	Ongoing maintenance	20,400		20,400	10,004	10,396		10,004	
22111	Other expenses	45,000		45,000	45,012	-12		45,012	
42	Military court	89,382		89,382	74,076	15,306		74,076	
211	Salaries, wages and allowances	74,301		74,301	67,919	6,382		67,919	
21101	Staff benefits	7,854		7,854		7,854			
21102	Allowances with salaries	63,681		63,681	64,231	-550		64,231	
21105	Allowanced in kind (Food)	2,766		2,766	3,688	-922		3,688	
221	Use of Goods and Services	15,081		15,081	6,157	8,924		6,157	
22101	Electricity and Water	801		801	501	300		501	
22102	Telecommunications	801		801	300	501		300	
22103	Travel	801		801		801			
22104	Printing and advertising	801		801	322	479		322	
22105	Rentals	3,780		3,780		3,780			
22106	Training and capacity building for staff	1,599		1,599		1,599			
22107	Guest entertainment	795		795		795			
22108	Equipment	801		801	667	134		667	
22109	Oil and lubricants	801		801	1,000	-199		1,000	
22110	Ongoing maintenance	801		801	1,300	-499		1,300	
22111	Other expenses	3,300		3,300	2,067	1,233		2,067	
43	Corrections force	660,072		660,072	598,644	61,428		598,644	
211	Salaries, wages and allowances	523,026		523,026	461,598	61,428		461,598	
21101	Staff benefits	198,402		198,402	167,889	30,513		167,889	
21102	Allowances with salaries	11,037		11,037	11,037			11,037	
21104	Other allowances for staff	144,276		144,276	144,276			144,276	
21105	Allowanced in kind (Food)	169,311		169,311	138,396	30,915		138,396	
221	Use of Goods and Services	137,046		137,046	137,046			137,046	

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22101	Electricity and Water	1,167		1,167	1,167			1,167	
22102	Telecommunications	996		996	794	202		794	
22103	Travel	16,197		16,197	16,197			16,197	
22104	Printing and advertising	3,600		3,600	3,600			3,600	
22106	Training and capacity building for staff	15,000		15,000	15,000			15,000	
22107	Guest entertainment	36,000		36,000	36,000			36,000	
22108	Equipment	1,824		1,824	2,026	-202		2,026	
22109	Oil and lubricants	59,706		59,706	59,706			59,706	
22110	Ongoing maintenance	2,556		2,556	2,556			2,556	
Grand Total		23,366,666		23,366,666	16,651,742	6,714,924		16,421,556	230,186