



Puntland State of Somalia

Budget Utilization Report for the month August, 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	335,848	201,914		335,848	
211	Salaries, wages and allowances	218,806		218,806	131,097	87,709		131,097	
21101	Staff benefits	21,897		21,897	4,500	17,397		4,500	
21102	Allowances with salaries	54,140		54,140	11,354	42,786		11,354	
21103	Other allowances	57,770		57,770	60,543	-2,773		60,543	
21104	Other allowances for staff	35,000		35,000	54,700	-19,700		54,700	
21107	Allowances for senior government advisors	50,000		50,000		50,000			
221	Use of Goods and Services	280,656		280,656	200,551	80,105		200,551	
22101	Electricity and Water	2,667		2,667	2,667			2,667	
22102	Telecommunications	7,760		7,760	3,880	3,880		3,880	
22103	Travel	62,251		62,251	57,301	4,950		57,301	
22105	Rentals	2,320		2,320	2,422	-102		2,422	
22107	Guest entertainment	160,625		160,625	99,015	61,610		99,015	
22108	Equipment	12,533		12,533	12,533			12,533	
22109	Oil and lubricants	15,767		15,767	10,000	5,767		10,000	
22110	Ongoing maintenance	7,733		7,733	3,733	4,000		3,733	
22111	Other expenses	9,000		9,000	9,000			9,000	
251	Social welfare	38,300		38,300	4,200	34,100		4,200	
25101	Compensations	20,000		20,000	700	19,300		700	
25102	Aid and donations	18,300		18,300	3,500	14,800		3,500	
02	COUNCIL OF REPRESENTATIVES	261,564		261,564	351,310	-89,746		351,310	
211	Salaries, wages and allowances	232,788		232,788	327,066	-94,278		327,066	
21101	Staff benefits	8,616		8,616	12,277	-3,661		12,277	
21102	Allowances with salaries	190,814		190,814	226,116	-35,302		226,116	
21103	Other allowances	15,223		15,223	70,537	-55,315		70,537	
21106	Allowances for Parliament guards	18,135		18,135	18,136	-1		18,136	

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Filters: Fiscal Period: 2020-08 - 2020-08, 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	28,776		28,776	24,244	4,532		24,244	
22101	Electricity and Water	1,007		1,007	1,007			1,007	
22102	Telecommunications	2,522		2,522	2,522			2,522	
22103	Travel	2,740		2,740	2,740			2,740	
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			
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	3,777			3,777	
22111	Other expenses	800		800	800			800	
03	MINISTRY OF FINANCE	1,637,620		1,637,620	1,329,572	308,048		1,328,841	731
211	Salaries, wages and allowances	378,698		378,698	228,658	150,040		228,658	
21101	Staff benefits	61,348	-208	61,140	8,076	53,064		8,076	
21102	Allowances with salaries	125,436	208	125,644	37,468	88,176		37,468	
21103	Other allowances	10,000		10,000	1,200	8,800		1,200	
21104	Other allowances for staff	181,914		181,914	181,914			181,914	
221	Use of Goods and Services	145,845		145,845	124,329	21,516		123,802	527
22101	Electricity and Water	21,067		21,067	21,585	-518		21,585	
22102	Telecommunications	12,100		12,100	6,050	6,050		5,523	527
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	31,024	-16		31,024	
22110	Ongoing maintenance	2,000		2,000	1,000	1,000		1,000	
22111	Other expenses	5,000		5,000	5,000			5,000	
231	Government agencies fees	596,160		596,160	511,118	85,042		510,914	204
23101	Banking services fee	260,000		260,000	185,196	74,804		184,992	204

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23102	Refunds	4,160		4,160		4,160			
23103	Collection of revenue fees	332,000		332,000	325,922	6,078		325,922	
241	Kharash lama filaan ah	67,991		67,991	116,282	-48,291		116,282	
24101	Contingency	67,991		67,991	116,282	-48,291		116,282	
251	Social welfare	61,460		61,460	74,107	-12,647		74,107	
25103	Honorary allowances	50,000		50,000	49,966	34		49,966	
25104	Orphans and the poor	11,460		11,460	24,141	-12,681		24,141	
261	Transfers	195,466		195,466	169,945	25,521		169,945	
26101	Transfers to government agencies	100,000		100,000	42,863	57,137		42,863	
26102	Transfers to private agencies	95,466		95,466	127,082	-31,616		127,082	
271	Development expenditure	192,000		192,000	105,133	86,867		105,133	
27101	Construction of houses and offices	15,000		15,000		15,000			
27102	Vehicle acquisition	15,000		15,000		15,000			
27103	Domestic revenue mobilization	10,000		10,000	5,133	4,867		5,133	
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	359,770	274,346		359,770	
211	Salaries, wages and allowances	15,363		15,363	7,000	8,363		7,000	
21101	Staff benefits	14,184	-111	14,073	5,000	9,073		5,000	
21102	Allowances with salaries	1,179	111	1,290	2,000	-710		2,000	
221	Use of Goods and Services	118,753		118,753	105,870	12,883		105,870	
22101	Electricity and Water	270		270		270			
22102	Telecommunications	267		267		267			
22103	Travel	7,016		7,016		7,016			
22105	Rentals	367		367		367			
22107	Guest entertainment	3,000		3,000		3,000			
22108	Equipment	630		630		630			
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	105,870	-1,800		105,870	
271	Development expenditure	500,000		500,000	246,900	253,100		246,900	
27111	Development of the Security	500,000		500,000	246,900	253,100		246,900	
05	Ministry of Justice and Religious Affairs	21,674		21,674	10,800	10,874		10,800	
211	Salaries, wages and allowances	16,706		16,706	7,000	9,706		7,000	
21101	Staff benefits	10,772		10,772	5,000	5,772		5,000	
21102	Allowances with salaries	1,601		1,601	2,000	-399		2,000	
21103	Other allowances	4,333		4,333		4,333			
221	Use of Goods and Services	4,968		4,968	3,800	1,168		3,800	
22101	Electricity and Water	267		267		267			
22102	Telecommunications	200		200		200			
22103	Travel	840		840		840			
22104	Printing and advertising	800		800	3,000	-2,200		3,000	
22107	Guest entertainment	1,500		1,500	800	700		800	
22108	Equipment	427		427		427			
22109	Oil and lubricants	667		667		667			
22110	Ongoing maintenance	267		267		267			
06	Ministry of Livestock and animal husbandary	23,213		23,213	7,800	15,413		7,800	
211	Salaries, wages and allowances	14,380		14,380	7,000	7,380		7,000	
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	
221	Use of Goods and Services	8,833		8,833	800	8,033		800	
22101	Electricity and Water	200		200		200			
22102	Telecommunications	200		200		200			
22105	Rentals	367		367		367			
22107	Guest entertainment	800		800	800			800	

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22108	Equipment	333		333		333			
22109	Oil and lubricants	533		533		533			
22110	Ongoing maintenance	600		600		600			
22111	Other expenses	5,800		5,800		5,800			
07	Ministry of Public works and Transport	410,735		410,735	5,000	405,735		5,000	
211	Salaries, wages and allowances	17,179		17,179	5,000	12,179		5,000	
21101	Staff benefits	11,211	-53	11,158	3,500	7,658		3,500	
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			
22101	Electricity and Water	200		200		200			
22102	Telecommunications	213		213		213			
22103	Travel	800		800		800			
22107	Guest entertainment	2,000		2,000		2,000			
22108	Equipment	360		360		360			
22109	Oil and lubricants	627		627		627			
22110	Ongoing maintenance	467		467		467			
271	Development expenditure	388,889		388,889		388,889			
27113	Road improvement - Laascaano to Bosaso	388,889		388,889		388,889			
08	Ministry of Health	78,603		78,603	13,980	64,623		13,980	
211	Salaries, wages and allowances	50,970		50,970	7,000	43,970		7,000	
21101	Staff benefits	45,968	-65	45,904	5,000	40,904		5,000	
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	800	7,490		800	
22101	Electricity and Water	267		267		267			
22102	Telecommunications	267		267		267			
22103	Travel	1,600		1,600	800	800		800	

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22104	Printing and advertising	210		210		210			
22108	Equipment	453		453		453			
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	6,180	13,163		6,180	
27105	Health improvements	19,343		19,343	6,180	13,163		6,180	
09	Ministry of Ports, Marine Transport	30,605		30,605	7,800	22,805		7,800	
211	Salaries, wages and allowances	11,984		11,984	7,000	4,984		7,000	
21101	Staff benefits	10,732		10,732	5,000	5,732		5,000	
21102	Allowances with salaries	1,252		1,252	2,000	-748		2,000	
221	Use of Goods and Services	18,621		18,621	800	17,821		800	
22101	Electricity and Water	1,900		1,900		1,900			
22102	Telecommunications	2,050		2,050		2,050			
22103	Travel	4,013		4,013		4,013			
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	7,800	8,527		7,800	
211	Salaries, wages and allowances	9,727		9,727	7,000	2,727		7,000	
21101	Staff benefits	8,538	-81	8,457	5,000	3,457		5,000	
21102	Allowances with salaries	1,189	81	1,270	2,000	-730		2,000	
221	Use of Goods and Services	6,600		6,600	800	5,800		800	

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Filters: Fiscal Period: 2020-08 - 2020-08, 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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22101	Electricity and Water	267		267		267			
22102	Telecommunications	267		267		267			
22103	Travel	3,133		3,133	800	2,333		800	
22105	Rentals	533		533		533			
22108	Equipment	1,267		1,267		1,267			
22109	Oil and lubricants	533		533		533			
22110	Ongoing maintenance	600		600		600			
11	Ministry of Trade and Industrialization	17,891		17,891	5,000	12,891		5,000	
211	Salaries, wages and allowances	9,724		9,724	5,000	4,724		5,000	
21101	Staff benefits	7,261		7,261	3,500	3,761		3,500	
21102	Allowances with salaries	2,463		2,463	1,500	963		1,500	
221	Use of Goods and Services	8,167		8,167		8,167			
22101	Electricity and Water	200		200		200			
22102	Telecommunications	213		213		213			
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	8,762	448,764		8,762	
211	Salaries, wages and allowances	39,481		39,481	7,962	31,519		7,962	
21101	Staff benefits	36,508	-67	36,441	5,962	30,479		5,962	
21102	Allowances with salaries	2,760	67	2,827	2,000	827		2,000	
21103	Other allowances	213		213		213			
221	Use of Goods and Services	15,001		15,001	800	14,201		800	
22101	Electricity and Water	900		900		900			
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		5,000			
22110	Ongoing maintenance	801		801		801			
22111	Other expenses	5,000		5,000		5,000			
271	Development expenditure	403,044		403,044		403,044			
27104	Education & Higher education	403,044		403,044		403,044			
13	Ministry of Labor, Youth and Sports	19,760		19,760	7,800	11,960		7,800	
211	Salaries, wages and allowances	16,293		16,293	7,000	9,293		7,000	
21101	Staff benefits	12,078	-81	11,997	5,000	6,997		5,000	
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			
221	Use of Goods and Services	3,467		3,467	800	2,667		800	
22101	Electricity and Water	200		200		200			
22102	Telecommunications	213		213		213			
22103	Travel	800		800	800			800	
22107	Guest entertainment	800		800		800			
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	7,800	26,155		7,800	
211	Salaries, wages and allowances	24,088		24,088	7,000	17,088		7,000	
21101	Staff benefits	11,564		11,564	5,000	6,564		5,000	
21102	Allowances with salaries	7,231		7,231	2,000	5,231		2,000	
21103	Other allowances	1,000		1,000		1,000			
21104	Other allowances for staff	4,293		4,293		4,293			

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221	Use of Goods and Services	9,867		9,867	800	9,067		800	
22101	Electricity and Water	267		267		267			
22102	Telecommunications	267		267		267			
22103	Travel	1,465		1,465		1,465			
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	102,328	155,470		102,328	
211	Salaries, wages and allowances	47,250		47,250	32,782	14,468		32,782	
21101	Staff benefits	17,905	-108	17,796	10,064	7,732		10,064	
21102	Allowances with salaries	29,345	108	29,453	22,718	6,735		22,718	
221	Use of Goods and Services	77,048		77,048	56,646	20,402		56,646	
22101	Electricity and Water	3,200		3,200	6,000	-2,800		6,000	
22102	Telecommunications	3,213		3,213	8,867	-5,654		8,867	
22103	Travel	7,904		7,904	3,000	4,904		3,000	
22105	Rentals	6,500		6,500		6,500			
22106	Training and capacity building for staff	8,000		8,000	13,912	-5,912		13,912	
22107	Guest entertainment	13,912		13,912	11,500	2,412		11,500	
22108	Equipment	8,204		8,204	8,367	-163		8,367	
22109	Oil and lubricants	14,138		14,138	5,000	9,138		5,000	
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	12,900	120,600		12,900	
27106	Capital city developments	60,000		60,000	9,900	50,100		9,900	

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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)
27107	Regional developments	60,000		60,000		60,000			
27112	Development expenditure	13,500		13,500	3,000	10,500		3,000	
16	Ministry of Women Development and Family Affairs	15,011		15,011	5,000	10,011		5,000	
211	Salaries, wages and allowances	9,478		9,478	5,000	4,478		5,000	
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	
221	Use of Goods and Services	5,533		5,533		5,533			
22101	Electricity and Water	267		267		267			
22102	Telecommunications	132		132		132			
22103	Travel	667		667		667			
22107	Guest entertainment	2,867		2,867		2,867			
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	5,000	13,001		5,000	
211	Salaries, wages and allowances	8,731		8,731	5,000	3,731		5,000	
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	
221	Use of Goods and Services	9,270		9,270		9,270			
22101	Electricity and Water	467		467		467			
22102	Telecommunications	520		520		520			
22103	Travel	3,200		3,200		3,200			
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 August, 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	9,800	23,317		9,800	
211	Salaries, wages and allowances	21,350		21,350	9,000	12,350		9,000	
21101	Staff benefits	19,075	-11	19,064	6,500	12,564		6,500	
21102	Allowances with salaries	2,275	11	2,286	2,500	-214		2,500	
221	Use of Goods and Services	11,767		11,767	800	10,967		800	
22101	Electricity and Water	200		200		200			
22102	Telecommunications	213		213		213			
22103	Travel	800		800		800			
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	800	1,317		800	
22108	Equipment	160		160		160			
22109	Oil and lubricants	400		400		400			
22110	Ongoing maintenance	467		467		467			
22111	Other expenses	3,666		3,666		3,666			
19	Ministry of Aviation and Airports	33,699		33,699	7,800	25,899		7,800	
211	Salaries, wages and allowances	25,005		25,005	7,000	18,005		7,000	
21101	Staff benefits	14,971	-33	14,937	5,000	9,937		5,000	
21102	Allowances with salaries	10,034	33	10,067	2,000	8,067		2,000	
221	Use of Goods and Services	8,694		8,694	800	7,894		800	
22101	Electricity and Water	267		267		267			
22102	Telecommunications	267		267		267			
22103	Travel	1,133		1,133		1,133			
22105	Rentals	967		967		967			
22106	Training and capacity building for staff	800		800		800			
22107	Guest entertainment	200		200	800	-600		800	
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	7,800	9,833		7,800	
211	Salaries, wages and allowances	13,667		13,667	7,000	6,667		7,000	
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	
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		7,487			
211	Salaries, wages and allowances	2,270		2,270		2,270			
21101	Staff benefits	1,922		1,922		1,922			
21102	Allowances with salaries	167		167		167			
21103	Other allowances	181		181		181			
221	Use of Goods and Services	5,217		5,217		5,217			
22101	Electricity and Water	1,483		1,483		1,483			
22102	Telecommunications	464		464		464			
22103	Travel	233		233		233			
22105	Rentals	1,000		1,000		1,000			
22108	Equipment	710		710		710			
22109	Oil and lubricants	1,327		1,327		1,327			

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Budget Utilization Report for the month August, 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)
22	Office of the Auditor General	38,230		38,230	32,361	5,869		32,361	
211	Salaries, wages and allowances	21,802		21,802	16,469	5,333		16,469	
21101	Staff benefits	4,066		4,066		4,066			
21102	Allowances with salaries	16,520		16,520	16,047	473		16,047	
21103	Other allowances	1,216		1,216	422	794		422	
221	Use of Goods and Services	16,428		16,428	15,892	536		15,892	
22101	Electricity and Water	200		200	200			200	
22102	Telecommunications	600		600	600			600	
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	600	400		600	
22108	Equipment	628		628	628			628	
22109	Oil and lubricants	2,167		2,167	2,167			2,167	
22110	Ongoing maintenance	1,333		1,333	1,332	1		1,332	
22111	Other expenses	7,000		7,000	6,865	135		6,865	
23	Attorney General	11,321		11,321		11,321			
211	Salaries, wages and allowances	4,521		4,521		4,521			
21101	Staff benefits	1,121		1,121		1,121			
21102	Allowances with salaries	800		800		800			
21104	Other allowances for staff	2,600		2,600		2,600			
221	Use of Goods and Services	6,800		6,800		6,800			
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			
22109	Oil and lubricants	2,267		2,267		2,267			
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		4,616			
211	Salaries, wages and allowances	1,849		1,849		1,849			
21101	Staff benefits	1,537		1,537		1,537			
21102	Allowances with salaries	312		312		312			
221	Use of Goods and Services	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		800			
22110	Ongoing maintenance	174		174		174			
25	Puntland Aids Commission	4,000		4,000		4,000			
211	Salaries, wages and allowances	1,911		1,911		1,911			
21101	Staff benefits	1,473		1,473		1,473			
21102	Allowances with salaries	438		438		438			
221	Use of Goods and Services	2,089		2,089		2,089			
22101	Electricity and Water	93		93		93			
22102	Telecommunications	80		80		80			
22103	Travel	267		267		267			
22105	Rentals	340		340		340			
22108	Equipment	434		434		434			
22109	Oil and lubricants	608		608		608			
22110	Ongoing maintenance	267		267		267			
26	Puntland Social Welfare Agency	23,517		23,517		23,517			
211	Salaries, wages and allowances	17,970		17,970		17,970			

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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	1,903		1,903		1,903			
21102	Allowances with salaries	16,067		16,067		16,067			
221	Use of Goods and Services	5,547		5,547		5,547			
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			
27	Puntland Civil Service Commision	6,048		6,048		6,048			
211	Salaries, wages and allowances	3,381		3,381		3,381			
21101	Staff benefits	1,831		1,831		1,831			
21102	Allowances with salaries	1,550		1,550		1,550			
221	Use of Goods and Services	2,667		2,667		2,667			
22101	Electricity and Water	134		134		134			
22102	Telecommunications	133		133		133			
22103	Travel	133		133		133			
22105	Rentals	933		933		933			
22108	Equipment	400		400		400			
22109	Oil and lubricants	533		533		533			
22110	Ongoing maintenance	401		401		401			
28	Election Commision	135,984		135,984	27,517	108,467		27,517	
211	Salaries, wages and allowances	11,800		11,800	9,500	2,300		9,500	
21101	Staff benefits	11,633		11,633	9,500	2,133		9,500	
21102	Allowances with salaries	167		167		167			
221	Use of Goods and Services	6,517		6,517	6,517			6,517	

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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	267		267	267			267	
22102	Telecommunications	267		267	100	167		100	
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	2,167	-167		2,167	
271	Development expenditure	117,667		117,667	11,500	106,167		11,500	
27101	Construction of houses and offices	117,667		117,667	11,500	106,167		11,500	
29	Television and Radio agency	54,500		54,500	46,200	8,300		46,200	
211	Salaries, wages and allowances	27,700		27,700	18,400	9,300		18,400	
21101	Staff benefits	27,674		27,674	18,400	9,274		18,400	
21102	Allowances with salaries	26		26		26			
221	Use of Goods and Services	26,800		26,800	27,800	-1,000		27,800	
22101	Electricity and Water	1,500		1,500		1,500			
22102	Telecommunications	1,000		1,000		1,000			
22103	Travel	1,000		1,000	4,000	-3,000		4,000	
22104	Printing and advertising	1,000		1,000	4,000	-3,000		4,000	
22105	Rentals	17,000		17,000	17,000			17,000	
22106	Training and capacity building for staff	1,500		1,500	2,800	-1,300		2,800	
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		10,759			

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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)
211	Salaries, wages and allowances	3,827		3,827		3,827			
21101	Staff benefits	3,045		3,045		3,045			
21102	Allowances with salaries	782		782		782			
221	Use of Goods and Services	6,932		6,932		6,932			
22101	Electricity and Water	250		250		250			
22102	Telecommunications	550		550		550			
22103	Travel	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		5,885			
211	Salaries, wages and allowances	1,574		1,574		1,574			
21101	Staff benefits	1,006		1,006		1,006			
21102	Allowances with salaries	568		568		568			
221	Use of Goods and Services	4,311		4,311		4,311			
22101	Electricity and Water	200		200		200			
22102	Telecommunications	200		200		200			
22103	Travel	400		400		400			
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		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	55,067	58,901		55,067	
211	Salaries, wages and allowances	98,553		98,553	38,462	60,091		38,462	

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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	39,484		39,484		39,484			
21102	Allowances with salaries	44,069		44,069	10,819	33,250		10,819	
21104	Other allowances for staff	15,000		15,000	27,643	-12,643		27,643	
221	Use of Goods and Services	15,415		15,415	16,605	-1,190		16,605	
22101	Electricity and Water	400		400		400			
22102	Telecommunications	600		600		600			
22103	Travel	1,533		1,533		1,533			
22105	Rentals	8,042		8,042	10,000	-1,958		10,000	
22107	Guest entertainment	2,000		2,000		2,000			
22108	Equipment	1,167		1,167	4,405	-3,238		4,405	
22109	Oil and lubricants	700		700		700			
22110	Ongoing maintenance	333		333		333			
22111	Other expenses	640		640	2,200	-1,560		2,200	
33	Puntland Diaspora relations	4,850		4,850		4,850			
211	Salaries, wages and allowances	900		900		900			
21101	Staff benefits	567		567		567			
21102	Allowances with salaries	333		333		333			
221	Use of Goods and Services	3,950		3,950		3,950			
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		1,000			
22110	Ongoing maintenance	500		500		500			
34	Petrol and Water Agency	50,801		50,801		50,801			
211	Salaries, wages and allowances	18,401		18,401		18,401			
21101	Staff benefits	15,836		15,836		15,836			
21102	Allowances with salaries	2,311		2,311		2,311			
21103	Other allowances	254		254		254			

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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)
221	Use of Goods and Services	12,400		12,400		12,400			
22101	Electricity and Water	900		900		900			
22102	Telecommunications	920		920		920			
22103	Travel	1,000		1,000		1,000			
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			
27106	Capital city developments	20,000		20,000		20,000			
35	Puntland Energy Agency	7,000		7,000		7,000			
211	Salaries, wages and allowances	5,000		5,000		5,000			
21101	Staff benefits	2,000		2,000		2,000			
21102	Allowances with salaries	3,000		3,000		3,000			
221	Use of Goods and Services	2,000		2,000		2,000			
22101	Electricity and Water	200		200		200			
22102	Telecommunications	200		200		200			
22103	Travel	100		100		100			
22104	Printing and advertising	100		100		100			
22105	Rentals	400		400		400			
22108	Equipment	333		333		333			
22109	Oil and lubricants	333		333		333			
22110	Ongoing maintenance	334		334		334			
36	Puntland Road Maintenance Agency	82,000		82,000		82,000			
211	Salaries, wages and allowances	46,000		46,000		46,000			

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21101	Staff benefits	26,000		26,000		26,000			
21102	Allowances with salaries	20,000		20,000		20,000			
221	Use of Goods and Services	6,000		6,000		6,000			
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			
271	Development expenditure	30,000		30,000		30,000			
27106	Capital city developments	30,000		30,000		30,000			
37	Chamber of Commerce	16,528		16,528	22,228	-5,700		22,228	
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	12,000	-6,000		12,000	
22101	Electricity and Water	500		500	2,000	-1,500		2,000	
22102	Telecommunications	500		500	2,000	-1,500		2,000	
22103	Travel	1,000		1,000	4,000	-3,000		4,000	
22104	Printing and advertising	1,000		1,000	4,000	-3,000		4,000	
22105	Rentals	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			
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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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	1,764,230	103,485		1,764,230	
211	Salaries, wages and allowances	1,382,268		1,382,268	1,281,140	101,128		1,281,140	
21101	Staff benefits	736,638		736,638	741,182	-4,544		741,182	
21102	Allowances with salaries	184,573		184,573	120,096	64,477		120,096	
21103	Other allowances	31,831		31,831	31,214	617		31,214	
21104	Other allowances for staff	128,800		128,800	80,107	48,693		80,107	
21105	Allowanced in kind (Food)	300,426		300,426	308,541	-8,115		308,541	
221	Use of Goods and Services	472,147		472,147	469,790	2,357		469,790	
22101	Electricity and Water	7,360		7,360	4,500	2,860		4,500	
22102	Telecommunications	6,293		6,293		6,293			
22103	Travel	15,360		15,360	23,185	-7,825		23,185	
22104	Printing and advertising	30,645		30,645	7,798	22,847		7,798	
22105	Rentals	32,645		32,645	47,345	-14,700		47,345	
22106	Training and capacity building for staff	22,206		22,206		22,206			
22107	Guest entertainment	7,693		7,693		7,693			
22108	Equipment	14,625		14,625	10,100	4,525		10,100	
22109	Oil and lubricants	27,015		27,015	34,570	-7,555		34,570	

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22110	Ongoing maintenance	8,305		8,305	8,579	-274		8,579	
22111	Other expenses	300,000		300,000	333,713	-33,713		333,713	
251	Social welfare	13,300		13,300	13,300			13,300	
25104	Orphans and the poor	13,300		13,300	13,300			13,300	
40	Puntland Intelligence Services	15,863		15,863	15,863			15,863	
211	Salaries, wages and allowances	13,996		13,996	13,996			13,996	
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	
221	Use of Goods and Services	1,867		1,867	1,867			1,867	
22101	Electricity and Water	200		200		200			
22102	Telecommunications	167		167		167			
22103	Travel	833		833	1,867	-1,034		1,867	
22108	Equipment	333		333		333			
22109	Oil and lubricants	334		334		334			
41	Police force Command	516,389		516,389	390,077	126,312		390,077	
211	Salaries, wages and allowances	443,434		443,434	321,373	122,061		321,373	
21101	Staff benefits	329,604		329,604	254,334	75,270		254,334	
21102	Allowances with salaries	39,758		39,758	20,034	19,724		20,034	
21103	Other allowances	16,289		16,289	4,100	12,189		4,100	
21105	Allowanced in kind (Food)	57,783		57,783	42,905	14,878		42,905	
221	Use of Goods and Services	72,955		72,955	68,704	4,251		68,704	
22101	Electricity and Water	10,905		10,905	10,905			10,905	
22102	Telecommunications	400		400	400			400	
22103	Travel	9,800		9,800	9,800			9,800	
22104	Printing and advertising	8,000		8,000		8,000			
22105	Rentals	7,150		7,150	11,255	-4,105		11,255	
22106	Training and capacity building for staff	2,100		2,100		2,100			

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22107	Guest entertainment	2,933		2,933		2,933			
22108	Equipment	2,667		2,667	5,468	-2,801		5,468	
22109	Oil and lubricants	7,200		7,200	12,472	-5,272		12,472	
22110	Ongoing maintenance	6,800		6,800	3,399	3,401		3,399	
22111	Other expenses	15,000		15,000	15,005	-5		15,005	
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	300	-33		300	
22103	Travel	267		267		267			
22104	Printing and advertising	267		267		267			
22105	Rentals	1,260		1,260		1,260			
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	300	-33		300	
22111	Other expenses	1,100		1,100	2,067	-967		2,067	
43	Corrections force	220,024		220,024	199,548	20,476		199,548	
211	Salaries, wages and allowances	174,342		174,342	153,866	20,476		153,866	
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	
221	Use of Goods and Services	45,682		45,682	45,682			45,682	

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22101	Electricity and Water	389		389	389			389	
22102	Telecommunications	332		332	132	200		132	
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	19,902			19,902	
22110	Ongoing maintenance	852		852	1,052	-200		1,052	
Grand Total		7,788,889		7,788,889	5,174,553	2,614,336		5,173,821	731