



Puntland State of Somalia

Budget Utilization Report for the month 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	537,762		537,762	377,028	160,734		377,028	
211	Salaries, wages and allowances	218,806		218,806	182,175	36,631		182,175	
21101	Staff benefits	21,897		21,897	40,783	-18,886		40,783	
21102	Allowances with salaries	54,140		54,140	49,040	5,100		49,040	
21103	Other allowances	57,770		57,770	57,484	286		57,484	
21104	Other allowances for staff	35,000		35,000	34,868	132		34,868	
21107	Allowances for senior government advisors	50,000		50,000		50,000			
221	Use of Goods and Services	280,656		280,656	167,653	113,003		167,653	
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	28,872	33,379		28,872	
22105	Rentals	2,320		2,320	2,320			2,320	
22107	Guest entertainment	160,625		160,625	91,781	68,844		91,781	
22108	Equipment	12,533		12,533	12,533			12,533	
22109	Oil and lubricants	15,767		15,767	21,534	-5,767		21,534	
22110	Ongoing maintenance	7,733		7,733	3,733	4,000		3,733	
22111	Other expenses	9,000		9,000	333	8,667		333	
251	Social welfare	38,300		38,300	27,200	11,100		27,200	
25101	Compensations	20,000		20,000	4,700	15,300		4,700	
25102	Aid and donations	18,300		18,300	22,500	-4,200		22,500	
02	COUNCIL OF REPRESENTATIVES	261,564		261,564	252,322	9,242		252,322	
211	Salaries, wages and allowances	232,788		232,788	225,216	7,572		225,216	
21101	Staff benefits	8,616		8,616	5,335	3,281		5,335	
21102	Allowances with salaries	190,814		190,814	198,661	-7,847		198,661	
21103	Other allowances	15,223		15,223	3,084	12,139		3,084	
21106	Allowances for Parliament guards	18,135		18,135	18,136	-1		18,136	

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221	Use of Goods and Services	28,776		28,776	27,106	1,670		27,106	
22101	Electricity and Water	1,007		1,007	500	507		500	
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	6,183	-1,651		6,183	
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	1,763	2,014		1,763	
22111	Other expenses	800		800		800			
03	MINISTRY OF FINANCE	1,637,620		1,637,620	2,044,121	-406,501		1,858,763	185,358
211	Salaries, wages and allowances	378,698		378,698	623,054	-244,356		441,140	181,914
21101	Staff benefits	61,348	-208	61,140	158,445	-97,305		158,445	
21102	Allowances with salaries	125,436	208	125,644	100,781	24,863		100,781	
21103	Other allowances	10,000		10,000		10,000			
21104	Other allowances for staff	181,914		181,914	363,828	-181,914		181,914	181,914
221	Use of Goods and Services	145,845		145,845	129,158	16,687		129,158	
22101	Electricity and Water	21,067		21,067	19,386	1,681		19,386	
22102	Telecommunications	12,100		12,100	12,100			12,100	
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	31,002	6		31,002	
22110	Ongoing maintenance	2,000		2,000	2,000			2,000	
22111	Other expenses	5,000		5,000	5,000			5,000	
231	Government agencies fees	596,160		596,160	647,579	-51,419		644,135	3,444
23101	Banking services fee	260,000		260,000	250,538	9,462		247,094	3,444

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23102	Refunds	4,160		4,160	879	3,281		879	
23103	Collection of revenue fees	332,000		332,000	396,162	-64,162		396,162	
241	Kharash lama filaan ah	67,991		67,991	124,862	-56,871		124,862	
24101	Contingency	67,991		67,991	124,862	-56,871		124,862	
251	Social welfare	61,460		61,460	62,808	-1,348		62,808	
25103	Honorary allowances	50,000		50,000	50,008	-8		50,008	
25104	Orphans and the poor	11,460		11,460	12,800	-1,340		12,800	
261	Transfers	195,466		195,466	224,513	-29,047		224,513	
26101	Transfers to government agencies	100,000		100,000	53,121	46,879		53,121	
26102	Transfers to private agencies	95,466		95,466	171,392	-75,926		171,392	
271	Development expenditure	192,000		192,000	232,147	-40,147		232,147	
27101	Construction of houses and offices	15,000		15,000	49,147	-34,147		49,147	
27102	Vehicle acquisition	15,000		15,000		15,000			
27103	Domestic revenue mobilization	10,000		10,000		10,000			
27108	Other governments development projects	25,000		25,000	83,000	-58,000		83,000	
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	266,309	367,807		266,309	
211	Salaries, wages and allowances	15,363		15,363	11,319	4,044		11,319	
21101	Staff benefits	14,184	-111	14,073	8,929	5,144		8,929	
21102	Allowances with salaries	1,179	111	1,290	2,390	-1,100		2,390	
221	Use of Goods and Services	118,753		118,753	92,290	26,463		92,290	
22101	Electricity and Water	270		270	1,350	-1,080		1,350	
22102	Telecommunications	267		267	1,335	-1,068		1,335	
22103	Travel	7,016		7,016	10,498	-3,482		10,498	
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	1,500	300		1,500	

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22110	Ongoing maintenance	1,333		1,333		1,333			
22111	Other expenses	104,070		104,070	77,607	26,463		77,607	
271	Development expenditure	500,000		500,000	162,700	337,300		162,700	
27111	Development of the Security	500,000		500,000	162,700	337,300		162,700	
05	Ministry of Justice and Religious Affairs	21,674		21,674	10,497	11,177		10,497	
211	Salaries, wages and allowances	16,706		16,706	9,697	7,009		9,697	
21101	Staff benefits	10,772		10,772	7,489	3,283		7,489	
21102	Allowances with salaries	1,601		1,601	2,208	-607		2,208	
21103	Other allowances	4,333		4,333		4,333			
221	Use of Goods and Services	4,968		4,968	800	4,168		800	
22101	Electricity and Water	267		267		267			
22102	Telecommunications	200		200		200			
22103	Travel	840		840		840			
22104	Printing and advertising	800		800		800			
22107	Guest entertainment	1,500		1,500		1,500			
22108	Equipment	427		427		427			
22109	Oil and lubricants	667		667	800	-133		800	
22110	Ongoing maintenance	267		267		267			
06	Ministry of Livestock and animal husbandary	23,213		23,213	20,957	2,256		20,957	
211	Salaries, wages and allowances	14,380		14,380	20,157	-5,777		20,157	
21101	Staff benefits	12,396		12,396	17,705	-5,309		17,705	
21102	Allowances with salaries	1,984		1,984	2,452	-468		2,452	
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	800	-433		800	
22107	Guest entertainment	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	69,920	340,815		69,920	
211	Salaries, wages and allowances	17,179		17,179	27,920	-10,741		27,920	
21101	Staff benefits	11,211	-53	11,158	14,769	-3,611		14,769	
21102	Allowances with salaries	5,968	53	6,021	13,151	-7,131		13,151	
221	Use of Goods and Services	4,667		4,667	2,000	2,667		2,000	
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			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	40,000	348,889		40,000	
27113	Road improvement - Laascaano to Bosaso	388,889		388,889	40,000	348,889		40,000	
08	Ministry of Health	78,603		78,603	83,139	-4,536		83,139	
211	Salaries, wages and allowances	50,970		50,970	75,439	-24,469		75,439	
21101	Staff benefits	45,968	-65	45,904	73,439	-27,535		73,439	
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		1,600			

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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		4,000			
271	Development expenditure	19,343		19,343	6,900	12,443		6,900	
27105	Health improvements	19,343		19,343	6,900	12,443		6,900	
09	Ministry of Ports, Marine Transport	30,605		30,605	19,371	11,234		19,371	
211	Salaries, wages and allowances	11,984		11,984	18,571	-6,587		18,571	
21101	Staff benefits	10,732		10,732	16,103	-5,371		16,103	
21102	Allowances with salaries	1,252		1,252	2,468	-1,216		2,468	
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	800	1,250		800	
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		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			
10	Ministry of Planning & International Cooperation	16,327		16,327	13,553	2,774		13,553	
211	Salaries, wages and allowances	9,727		9,727	12,753	-3,026		12,753	
21101	Staff benefits	8,538	-81	8,457	10,263	-1,806		10,263	
21102	Allowances with salaries	1,189	81	1,270	2,490	-1,220		2,490	
221	Use of Goods and Services	6,600		6,600	800	5,800		800	

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22101	Electricity and Water	267		267		267			
22102	Telecommunications	267		267	800	-533		800	
22103	Travel	3,133		3,133		3,133			
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	26,206	-8,315		26,206	
211	Salaries, wages and allowances	9,724		9,724	13,206	-3,482		13,206	
21101	Staff benefits	7,261		7,261	11,706	-4,445		11,706	
21102	Allowances with salaries	2,463		2,463	1,500	963		1,500	
221	Use of Goods and Services	8,167		8,167	13,000	-4,833		13,000	
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	13,000	-8,000		13,000	
12	Ministry of Education	457,526		457,526	123,362	334,164		123,362	
211	Salaries, wages and allowances	39,481		39,481	119,562	-80,081		119,562	
21101	Staff benefits	36,508	-67	36,441	117,406	-80,965		117,406	
21102	Allowances with salaries	2,760	67	2,827	2,156	671		2,156	
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	3,000	400,044		3,000	
27104	Education & Higher education	403,044		403,044	3,000	400,044		3,000	
13	Ministry of Labor, Youth and Sports	19,760		19,760	21,160	-1,400		21,160	
211	Salaries, wages and allowances	16,293		16,293	20,360	-4,067		20,360	
21101	Staff benefits	12,078	-81	11,997	15,360	-3,363		15,360	
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	
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	35,418	-1,463		35,418	
211	Salaries, wages and allowances	24,088		24,088	27,283	-3,195		27,283	
21101	Staff benefits	11,564		11,564	15,940	-4,376		15,940	
21102	Allowances with salaries	7,231		7,231	7,050	181		7,050	
21103	Other allowances	1,000		1,000	4,293	-3,293		4,293	
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	8,135	1,732		8,135	
22101	Electricity and Water	267		267		267			
22102	Telecommunications	267		267		267			
22103	Travel	1,465		1,465	1,467	-2		1,467	
22104	Printing and advertising	1,667		1,667	1,934	-267		1,934	
22105	Rentals	600		600	600			600	
22106	Training and capacity building for staff	1,667		1,667		1,667			
22107	Guest entertainment	1,667		1,667	2,467	-800		2,467	
22108	Equipment	267		267		267			
22109	Oil and lubricants	667		667	1,102	-435		1,102	
22110	Ongoing maintenance	533		533	565	-32		565	
22111	Other expenses	800		800		800			
15	Ministry of Interior, Local Gov and Rural Develop	257,798		257,798	156,806	100,992		156,806	
211	Salaries, wages and allowances	47,250		47,250	83,260	-36,010		83,260	
21101	Staff benefits	17,905	-108	17,796	20,964	-3,168		20,964	
21102	Allowances with salaries	29,345	108	29,453	62,296	-32,843		62,296	
221	Use of Goods and Services	77,048		77,048	56,646	20,402		56,646	
22101	Electricity and Water	3,200		3,200	10,979	-7,779		10,979	
22102	Telecommunications	3,213		3,213	3,000	213		3,000	
22103	Travel	7,904		7,904		7,904			
22105	Rentals	6,500		6,500		6,500			
22106	Training and capacity building for staff	8,000		8,000	13,800	-5,800		13,800	
22107	Guest entertainment	13,912		13,912	2,401	11,511		2,401	
22108	Equipment	8,204		8,204	6,766	1,438		6,766	
22109	Oil and lubricants	14,138		14,138	19,700	-5,562		19,700	
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	16,900	116,600		16,900	
27106	Capital city developments	60,000		60,000	15,400	44,600		15,400	

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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	1,500	12,000		1,500	
16	Ministry of Women Development and Family Affairs	15,011		15,011	13,491	1,520		13,491	
211	Salaries, wages and allowances	9,478		9,478	11,491	-2,013		11,491	
21101	Staff benefits	7,978		7,978	9,601	-1,623		9,601	
21102	Allowances with salaries	1,500		1,500	1,890	-390		1,890	
221	Use of Goods and Services	5,533		5,533	2,000	3,533		2,000	
22101	Electricity and Water	267		267		267			
22102	Telecommunications	132		132		132			
22103	Travel	667		667		667			
22107	Guest entertainment	2,867		2,867	2,000	867		2,000	
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	12,153	5,848		12,153	
211	Salaries, wages and allowances	8,731		8,731	12,153	-3,422		12,153	
21101	Staff benefits	5,232	-167	5,065	6,589	-1,524		6,589	
21102	Allowances with salaries	3,499	167	3,666	5,564	-1,899		5,564	
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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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	28,940	4,177		28,940	
211	Salaries, wages and allowances	21,350		21,350	28,140	-6,790		28,140	
21101	Staff benefits	19,075	-11	19,064	25,327	-6,263		25,327	
21102	Allowances with salaries	2,275	11	2,286	2,813	-527		2,813	
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	36,077	-2,378		36,077	
211	Salaries, wages and allowances	25,005		25,005	35,277	-10,272		35,277	
21101	Staff benefits	14,971	-33	14,937	25,533	-10,596		25,533	
21102	Allowances with salaries	10,034	33	10,067	9,744	323		9,744	
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	800	333		800	
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			

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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	21,832	-4,199		21,832	
211	Salaries, wages and allowances	13,667		13,667	21,032	-7,365		21,032	
21101	Staff benefits	10,909	-53	10,856	15,481	-4,625		15,481	
21102	Allowances with salaries	2,758	53	2,811	5,551	-2,740		5,551	
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	3,745	3,742		3,745	
211	Salaries, wages and allowances	2,270		2,270	2,812	-542		2,812	
21101	Staff benefits	1,922		1,922	1,998	-76		1,998	
21102	Allowances with salaries	167		167	167			167	
21103	Other allowances	181		181	647	-466		647	
221	Use of Goods and Services	5,217		5,217	933	4,284		933	
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	933	394		933	

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Code	Description	Original Budget	Virements / Supplementary	Total Budget (1)	Allocation (2)	Available Budget (1) - (2)	Commitment (3)	YTD Actuals (4)	Available Allocation (2) - (3) - (4)
22	Office of the Auditor General	38,230		38,230	44,199	-5,969		44,199	
211	Salaries, wages and allowances	21,802		21,802	28,307	-6,505		28,307	
21101	Staff benefits	4,066		4,066	9,469	-5,403		9,469	
21102	Allowances with salaries	16,520		16,520	16,038	482		16,038	
21103	Other allowances	1,216		1,216	2,800	-1,584		2,800	
221	Use of Goods and Services	16,428		16,428	15,892	536		15,892	
22101	Electricity and Water	200		200		200			
22102	Telecommunications	600		600		600			
22103	Travel	2,500		2,500	2,500			2,500	
22105	Rentals	1,000		1,000	1,000			1,000	
22107	Guest entertainment	1,000		1,000		1,000			
22108	Equipment	628		628	400	228		400	
22109	Oil and lubricants	2,167		2,167	992	1,175		992	
22110	Ongoing maintenance	1,333		1,333		1,333			
22111	Other expenses	7,000		7,000	11,000	-4,000		11,000	
23	Attorney General	11,321		11,321	13,308	-1,987		13,308	
211	Salaries, wages and allowances	4,521		4,521	10,108	-5,587		10,108	
21101	Staff benefits	1,121		1,121	2,108	-987		2,108	
21102	Allowances with salaries	800		800		800			
21104	Other allowances for staff	2,600		2,600	8,000	-5,400		8,000	
221	Use of Goods and Services	6,800		6,800	3,200	3,600		3,200	
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	3,200	-1,200		3,200	
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	3,786	830		3,786	
211	Salaries, wages and allowances	1,849		1,849	3,786	-1,937		3,786	
21101	Staff benefits	1,537		1,537	2,941	-1,404		2,941	
21102	Allowances with salaries	312		312	845	-533		845	
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	3,818	182		3,818	
211	Salaries, wages and allowances	1,911		1,911	3,818	-1,907		3,818	
21101	Staff benefits	1,473		1,473	3,013	-1,540		3,013	
21102	Allowances with salaries	438		438	805	-367		805	
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	24,423	-906		24,423	
211	Salaries, wages and allowances	17,970		17,970	24,423	-6,453		24,423	

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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	2,527	-624		2,527	
21102	Allowances with salaries	16,067		16,067	21,896	-5,829		21,896	
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	3,440	2,608		3,440	
211	Salaries, wages and allowances	3,381		3,381	3,440	-59		3,440	
21101	Staff benefits	1,831		1,831	1,620	211		1,620	
21102	Allowances with salaries	1,550		1,550	1,820	-270		1,820	
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	31,317	104,667		31,317	
211	Salaries, wages and allowances	11,800		11,800	13,300	-1,500		13,300	
21101	Staff benefits	11,633		11,633	13,300	-1,667		13,300	
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	167	100		167	
22102	Telecommunications	267		267	184	83		184	
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	2,183	-183		2,183	
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	56,400	-1,900		56,400	
211	Salaries, wages and allowances	27,700		27,700	39,400	-11,700		39,400	
21101	Staff benefits	27,674		27,674	39,400	-11,726		39,400	
21102	Allowances with salaries	26		26		26			
221	Use of Goods and Services	26,800		26,800	17,000	9,800		17,000	
22101	Electricity and Water	1,500		1,500		1,500			
22102	Telecommunications	1,000		1,000		1,000			
22103	Travel	1,000		1,000		1,000			
22104	Printing and advertising	1,000		1,000		1,000			
22105	Rentals	17,000		17,000	17,000			17,000	
22106	Training and capacity building for staff	1,500		1,500		1,500			
22107	Guest entertainment	2,300		2,300		2,300			
22108	Equipment	500		500		500			
22109	Oil and lubricants	600		600		600			
22110	Ongoing maintenance	260		260		260			
22111	Other expenses	140		140		140			
30	Puntland Human Right Agency	10,759		10,759	7,128	3,631		7,128	

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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	7,128	-3,301		7,128	
21101	Staff benefits	3,045		3,045	6,383	-3,338		6,383	
21102	Allowances with salaries	782		782	745	37		745	
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	3,140	2,745		3,140	
211	Salaries, wages and allowances	1,574		1,574	3,140	-1,566		3,140	
21101	Staff benefits	1,006		1,006	1,735	-729		1,735	
21102	Allowances with salaries	568		568	1,405	-837		1,405	
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	130,432	-16,464		130,432	
211	Salaries, wages and allowances	98,553		98,553	116,027	-17,474		116,027	

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21101	Staff benefits	39,484		39,484	64,328	-24,844		64,328	
21102	Allowances with salaries	44,069		44,069	36,699	7,370		36,699	
21104	Other allowances for staff	15,000		15,000	15,000			15,000	
221	Use of Goods and Services	15,415		15,415	14,405	1,010		14,405	
22101	Electricity and Water	400		400	800	-400		800	
22102	Telecommunications	600		600		600			
22103	Travel	1,533		1,533		1,533			
22105	Rentals	8,042		8,042	8,000	42		8,000	
22107	Guest entertainment	2,000		2,000		2,000			
22108	Equipment	1,167		1,167	3,600	-2,433		3,600	
22109	Oil and lubricants	700		700	2,005	-1,305		2,005	
22110	Ongoing maintenance	333		333		333			
22111	Other expenses	640		640		640			
33	Puntland Diaspora relations	4,850		4,850	4,950	-100		4,950	
211	Salaries, wages and allowances	900		900	1,000	-100		1,000	
21101	Staff benefits	567		567	666	-99		666	
21102	Allowances with salaries	333		333	334	-1		334	
221	Use of Goods and Services	3,950		3,950	3,950			3,950	
22101	Electricity and Water	500		500		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	3,950	-2,950		3,950	
22110	Ongoing maintenance	500		500		500			
34	Petrol and Water Agency	50,801		50,801	69,404	-18,603		69,404	
211	Salaries, wages and allowances	18,401		18,401	37,004	-18,603		37,004	
21101	Staff benefits	15,836		15,836	29,530	-13,694		29,530	
21102	Allowances with salaries	2,311		2,311	6,966	-4,655		6,966	
21103	Other allowances	254		254	508	-254		508	

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221	Use of Goods and Services	12,400		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	2,400	-888		2,400	
22111	Other expenses	3,414		3,414	10,000	-6,586		10,000	
271	Development expenditure	20,000		20,000	20,000			20,000	
27106	Capital city developments	20,000		20,000	20,000			20,000	
35	Puntland Energy Agency	7,000		7,000	15,872	-8,872		15,872	
211	Salaries, wages and allowances	5,000		5,000	9,872	-4,872		9,872	
21101	Staff benefits	2,000		2,000	3,860	-1,860		3,860	
21102	Allowances with salaries	3,000		3,000	6,012	-3,012		6,012	
221	Use of Goods and Services	2,000		2,000	6,000	-4,000		6,000	
22101	Electricity and Water	200		200	600	-400		600	
22102	Telecommunications	200		200	600	-400		600	
22103	Travel	100		100	300	-200		300	
22104	Printing and advertising	100		100	300	-200		300	
22105	Rentals	400		400	1,200	-800		1,200	
22108	Equipment	333		333	999	-666		999	
22109	Oil and lubricants	333		333	831	-498		831	
22110	Ongoing maintenance	334		334	1,170	-836		1,170	
36	Puntland Road Maintenance Agency	82,000		82,000	109,648	-27,648		109,648	
211	Salaries, wages and allowances	46,000		46,000	82,549	-36,549		82,549	

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21101	Staff benefits	26,000		26,000	44,274	-18,274		44,274	
21102	Allowances with salaries	20,000		20,000	38,275	-18,275		38,275	
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	27,099	2,901		27,099	
27106	Capital city developments	30,000		30,000	27,099	2,901		27,099	
37	Chamber of Commerce	16,528		16,528		16,528			
211	Salaries, wages and allowances	10,528		10,528		10,528			
21101	Staff benefits	5,528		5,528		5,528			
21102	Allowances with salaries	5,000		5,000		5,000			
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			
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	1,770,868	96,847		1,770,868	
211	Salaries, wages and allowances	1,382,268		1,382,268	1,318,836	63,432		1,318,836	
21101	Staff benefits	736,638		736,638	668,857	67,781		668,857	
21102	Allowances with salaries	184,573		184,573	133,512	51,061		133,512	
21103	Other allowances	31,831		31,831	32,579	-748		32,579	
21104	Other allowances for staff	128,800		128,800	161,941	-33,141		161,941	
21105	Allowanced in kind (Food)	300,426		300,426	321,947	-21,521		321,947	
221	Use of Goods and Services	472,147		472,147	438,732	33,415		438,732	
22101	Electricity and Water	7,360		7,360	3,800	3,560		3,800	
22102	Telecommunications	6,293		6,293		6,293			
22103	Travel	15,360		15,360	15,230	130		15,230	
22104	Printing and advertising	30,645		30,645	33,424	-2,779		33,424	
22105	Rentals	32,645		32,645	32,647	-2		32,647	
22106	Training and capacity building for staff	22,206		22,206	666	21,540		666	
22107	Guest entertainment	7,693		7,693	5,716	1,977		5,716	
22108	Equipment	14,625		14,625	13,030	1,595		13,030	
22109	Oil and lubricants	27,015		27,015	26,450	565		26,450	

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22110	Ongoing maintenance	8,305		8,305	3,000	5,305		3,000	
22111	Other expenses	300,000		300,000	304,769	-4,769		304,769	
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	15,862	1		15,862	
211	Salaries, wages and allowances	13,996		13,996	13,996			13,996	
21101	Staff benefits	7,195		7,195	7,195			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	1,866	1		1,866	
22101	Electricity and Water	200		200	200			200	
22102	Telecommunications	167		167		167			
22103	Travel	833		833	866	-33		866	
22108	Equipment	333		333	800	-467		800	
22109	Oil and lubricants	334		334		334			
41	Police force Command	516,389		516,389	427,887	88,502		427,887	
211	Salaries, wages and allowances	443,434		443,434	360,282	83,152		360,282	
21101	Staff benefits	329,604		329,604	247,487	82,117		247,487	
21102	Allowances with salaries	39,758		39,758	29,034	10,724		29,034	
21103	Other allowances	16,289		16,289	11,100	5,189		11,100	
21105	Allowanced in kind (Food)	57,783		57,783	72,661	-14,878		72,661	
221	Use of Goods and Services	72,955		72,955	67,605	5,350		67,605	
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	16,000	-8,000		16,000	
22105	Rentals	7,150		7,150	6,900	250		6,900	
22106	Training and capacity building for staff	2,100		2,100	7,000	-4,900		7,000	

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22107	Guest entertainment	2,933		2,933		2,933			
22108	Equipment	2,667		2,667	1,600	1,067		1,600	
22109	Oil and lubricants	7,200		7,200		7,200			
22110	Ongoing maintenance	6,800		6,800		6,800			
22111	Other expenses	15,000		15,000	15,000			15,000	
42	Military court	29,794		29,794	24,692	5,102		24,692	
211	Salaries, wages and allowances	24,767		24,767	23,869	898		23,869	
21101	Staff benefits	2,618		2,618		2,618			
21102	Allowances with salaries	21,227		21,227	22,025	-798		22,025	
21105	Allowanced in kind (Food)	922		922	1,844	-922		1,844	
221	Use of Goods and Services	5,027		5,027	823	4,204		823	
22101	Electricity and Water	267		267	501	-234		501	
22102	Telecommunications	267		267		267			
22103	Travel	267		267		267			
22104	Printing and advertising	267		267	322	-55		322	
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		267			
22111	Other expenses	1,100		1,100		1,100			
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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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	530	-198		530	
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	654	198		654	
Grand Total		7,788,889		7,788,889	6,596,529	1,192,360		6,411,171	185,358