



Puntland State of Somalia

Budget Utilization Report from October, 2020 to December, 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	1,277,458	335,829		1,277,458	
211	Salaries, wages and allowances	656,419		656,419	582,367	74,052		582,367	
21101	Staff benefits	65,690		65,690	70,460	-4,770		70,460	
21102	Allowances with salaries	162,419		162,419	216,716	-54,297		216,716	
21103	Other allowances	173,310		173,310	173,596	-286		173,596	
21104	Other allowances for staff	105,000		105,000	104,995	5		104,995	
21107	Allowances for senior government advisors	150,000		150,000	16,600	133,400		16,600	
221	Use of Goods and Services	841,968		841,968	670,841	171,127		670,841	
22101	Electricity and Water	8,001		8,001	2,667	5,334		2,667	
22102	Telecommunications	23,280		23,280	28,982	-5,702		28,982	
22103	Travel	186,753		186,753	131,342	55,411		131,342	
22105	Rentals	6,960		6,960	4,640	2,320		4,640	
22107	Guest entertainment	481,875		481,875	422,015	59,860		422,015	
22108	Equipment	37,599		37,599	25,066	12,533		25,066	
22109	Oil and lubricants	47,301		47,301	41,534	5,767		41,534	
22110	Ongoing maintenance	23,199		23,199	7,466	15,733		7,466	
22111	Other expenses	27,000		27,000	7,129	19,871		7,129	
251	Social welfare	114,900		114,900	24,250	90,650		24,250	
25101	Compensations	60,000		60,000	9,250	50,750		9,250	
25102	Aid and donations	54,900		54,900	15,000	39,900		15,000	
02	COUNCIL OF REPRESENTATIVES	784,692		784,692	757,458	27,234		757,458	
211	Salaries, wages and allowances	698,364		698,364	670,890	27,474		670,890	
21101	Staff benefits	25,848		25,848	31,826	-5,978		31,826	
21102	Allowances with salaries	572,443		572,443	584,656	-12,213		584,656	
21103	Other allowances	45,668		45,668		45,668			
21106	Allowances for Parliament guards	54,405		54,405	54,408	-3		54,408	

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Filters: Fiscal Period: 2020-10 - 2020-12, 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	86,568	-240		86,568	
22101	Electricity and Water	3,021		3,021	3,521	-500		3,521	
22102	Telecommunications	7,566		7,566	7,544	22		7,544	
22103	Travel	8,220		8,220	8,040	180		8,040	
22104	Printing and advertising	16,830		16,830	16,820	10		16,820	
22105	Rentals	7,500		7,500	7,500			7,500	
22107	Guest entertainment	13,596		13,596	16,445	-2,849		16,445	
22108	Equipment	6,801		6,801	6,801			6,801	
22109	Oil and lubricants	9,063		9,063	9,042	21		9,042	
22110	Ongoing maintenance	11,331		11,331	8,455	2,876		8,455	
22111	Other expenses	2,400		2,400	2,400			2,400	
03	MINISTRY OF FINANCE	4,912,860		4,912,860	4,887,681	25,179		4,886,521	1,160
211	Salaries, wages and allowances	1,136,095		1,136,095	1,114,282	21,813		1,114,282	
21101	Staff benefits	184,045	-625	183,420	238,879	-55,459		238,879	
21102	Allowances with salaries	376,308	625	376,933	328,261	48,672		328,261	
21103	Other allowances	30,000		30,000	1,400	28,600		1,400	
21104	Other allowances for staff	545,742		545,742	545,742			545,742	
221	Use of Goods and Services	437,535		437,535	394,022	43,512		393,313	709
22101	Electricity and Water	63,201		63,201	65,191	-1,991		64,482	709
22102	Telecommunications	36,300		36,300	52,353	-16,053		52,353	
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	10,000	20,000		10,000	
22107	Guest entertainment	36,000		36,000	36,000			36,000	
22108	Equipment	53,010		53,010	6,140	46,870		6,140	
22109	Oil and lubricants	93,024		93,024	95,668	-2,644		95,668	
22110	Ongoing maintenance	6,000		6,000	8,670	-2,670		8,670	
22111	Other expenses	15,000		15,000	15,000			15,000	
231	Government agencies fees	1,788,480		1,788,480	1,883,970	-95,490		1,883,519	451
23101	Banking services fee	780,000		780,000	701,874	78,126		701,423	451

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23102	Refunds	12,480		12,480	28,999	-16,519		28,999	
23103	Collection of revenue fees	996,000		996,000	1,153,097	-157,097		1,153,097	
241	Kharash lama filaan ah	203,973		203,973	83,933	120,040		83,933	
24101	Contingency	203,973		203,973	83,933	120,040		83,933	
251	Social welfare	184,380		184,380	182,130	2,250		182,130	
25103	Honorary allowances	150,000		150,000	147,914	2,086		147,914	
25104	Orphans and the poor	34,380		34,380	34,216	164		34,216	
261	Transfers	586,398		586,398	694,269	-107,871		694,269	
26101	Transfers to government agencies	300,000		300,000	296,248	3,752		296,248	
26102	Transfers to private agencies	286,398		286,398	398,021	-111,623		398,021	
271	Development expenditure	576,000		576,000	535,075	40,925		535,075	
27101	Construction of houses and offices	45,000		45,000	75,575	-30,575		75,575	
27102	Vehicle acquisition	45,000		45,000	65,000	-20,000		65,000	
27103	Domestic revenue mobilization	30,000		30,000	6,500	23,500		6,500	
27108	Other governments development projects	75,000		75,000	98,000	-23,000		98,000	
27109	Construction of Ceel-Daahir road	381,000		381,000	290,000	91,000		290,000	
04	MINISTRY OF Security and DDR	1,902,348		1,902,348	2,268,546	-366,198		2,268,546	
211	Salaries, wages and allowances	46,089		46,089	34,817	11,272		34,817	
21101	Staff benefits	42,552	-333	42,219	24,608	17,611		24,608	
21102	Allowances with salaries	3,537	333	3,870	10,209	-6,339		10,209	
221	Use of Goods and Services	356,259		356,259	347,137	9,122		347,137	
22101	Electricity and Water	810		810	540	270		540	
22102	Telecommunications	801		801	500	301		500	
22103	Travel	21,048		21,048	17,283	3,765		17,283	
22105	Rentals	1,101		1,101		1,101			
22107	Guest entertainment	9,000		9,000	2,000	7,000		2,000	
22108	Equipment	1,890		1,890	2,387	-497		2,387	
22109	Oil and lubricants	5,400		5,400	4,656	744		4,656	

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22110	Ongoing maintenance	3,999		3,999	2,000	1,999		2,000	
22111	Other expenses	312,210		312,210	317,771	-5,561		317,771	
271	Development expenditure	1,500,000		1,500,000	1,886,592	-386,592		1,886,592	
27111	Development of the Security	1,500,000		1,500,000	1,886,592	-386,592		1,886,592	
05	Ministry of Justice and Religious Affairs	65,022		65,022	55,386	9,636		55,386	
211	Salaries, wages and allowances	50,118		50,118	43,352	6,766		43,352	
21101	Staff benefits	32,316		32,316	26,949	5,367		26,949	
21102	Allowances with salaries	4,803		4,803	7,737	-2,934		7,737	
21103	Other allowances	12,999		12,999	8,666	4,333		8,666	
221	Use of Goods and Services	14,904		14,904	12,034	2,870		12,034	
22101	Electricity and Water	801		801	1,500	-699		1,500	
22102	Telecommunications	600		600	700	-100		700	
22103	Travel	2,520		2,520	1,640	880		1,640	
22104	Printing and advertising	2,400		2,400		2,400			
22107	Guest entertainment	4,500		4,500	5,400	-900		5,400	
22108	Equipment	1,281		1,281	1,994	-713		1,994	
22109	Oil and lubricants	2,001		2,001	533	1,468		533	
22110	Ongoing maintenance	801		801	267	534		267	
06	Ministry of Livestock and animal husbandary	69,639		69,639	68,295	1,344		68,295	
211	Salaries, wages and allowances	43,140		43,140	47,229	-4,089		47,229	
21101	Staff benefits	37,188		37,188	40,803	-3,615		40,803	
21102	Allowances with salaries	5,952		5,952	6,426	-474		6,426	
221	Use of Goods and Services	26,499		26,499	21,066	5,433		21,066	
22101	Electricity and Water	600		600	1,596	-996		1,596	
22102	Telecommunications	600		600	1,196	-596		1,196	
22105	Rentals	1,101		1,101	1,798	-697		1,798	
22107	Guest entertainment	2,400		2,400	3,880	-1,480		3,880	

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22108	Equipment	999		999	2,325	-1,326		2,325	
22109	Oil and lubricants	1,599		1,599	533	1,066		533	
22110	Ongoing maintenance	1,800		1,800	600	1,200		600	
22111	Other expenses	17,400		17,400	9,138	8,262		9,138	
07	Ministry of Public works and Transport	1,232,205		1,232,205	779,910	452,295		779,679	231
211	Salaries, wages and allowances	51,537		51,537	61,492	-9,955		61,492	
21101	Staff benefits	33,633	-158	33,475	34,524	-1,049		34,524	
21102	Allowances with salaries	17,904	158	18,062	26,968	-8,906		26,968	
221	Use of Goods and Services	14,001		14,001	11,418	2,583		11,187	231
22101	Electricity and Water	600		600	1,000	-400		1,000	
22102	Telecommunications	639		639	231	408			231
22103	Travel	2,400		2,400	2,067	333		2,067	
22107	Guest entertainment	6,000		6,000	6,000			6,000	
22108	Equipment	1,080		1,080	360	720		360	
22109	Oil and lubricants	1,881		1,881	1,294	587		1,294	
22110	Ongoing maintenance	1,401		1,401	466	935		466	
271	Development expenditure	1,166,667		1,166,667	707,000	459,667		707,000	
27113	Road improvement - Laascaano to Bosaso	1,166,667		1,166,667	707,000	459,667		707,000	
08	Ministry of Health	235,809		235,809	211,980	23,830		211,980	
211	Salaries, wages and allowances	152,910		152,910	173,276	-20,365		173,276	
21101	Staff benefits	137,904	-194	137,711	142,276	-4,565		142,276	
21102	Allowances with salaries	15,006	194	15,200	31,000	-15,801		31,000	
221	Use of Goods and Services	24,870		24,870	18,134	6,736		18,134	
22101	Electricity and Water	801		801		801			
22102	Telecommunications	801		801		801			
22103	Travel	4,800		4,800	10,900	-6,100		10,900	

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22104	Printing and advertising	630		630		630			
22108	Equipment	1,359		1,359	2,167	-808		2,167	
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	4,267	7,733		4,267	
271	Development expenditure	58,029		58,029	20,570	37,459		20,570	
27105	Health improvements	58,029		58,029	20,570	37,459		20,570	
09	Ministry of Ports, Marine Transport	91,815		91,815	82,818	8,997		82,818	
211	Salaries, wages and allowances	35,952		35,952	45,776	-9,824		45,776	
21101	Staff benefits	32,196		32,196	32,496	-300		32,496	
21102	Allowances with salaries	3,756		3,756	13,280	-9,524		13,280	
221	Use of Goods and Services	55,863		55,863	37,042	18,821		37,042	
22101	Electricity and Water	5,700		5,700	12,300	-6,600		12,300	
22102	Telecommunications	6,150		6,150	9,750	-3,600		9,750	
22103	Travel	12,039		12,039	10,571	1,468		10,571	
22105	Rentals	2,400		2,400		2,400			
22106	Training and capacity building for staff	7,800		7,800	2,821	4,979		2,821	
22107	Guest entertainment	4,500		4,500	1,600	2,900		1,600	
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	45,956	3,025		45,956	
211	Salaries, wages and allowances	29,181		29,181	32,246	-3,065		32,246	
21101	Staff benefits	25,614	-242	25,372	25,804	-432		25,804	
21102	Allowances with salaries	3,567	242	3,809	6,442	-2,633		6,442	
221	Use of Goods and Services	19,800		19,800	13,710	6,090		13,710	

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22101	Electricity and Water	801		801	1,890	-1,089		1,890	
22102	Telecommunications	801		801		801			
22103	Travel	9,399		9,399	9,720	-321		9,720	
22105	Rentals	1,599		1,599		1,599			
22108	Equipment	3,801		3,801	1,600	2,201		1,600	
22109	Oil and lubricants	1,599		1,599	500	1,099		500	
22110	Ongoing maintenance	1,800		1,800		1,800			
11	Ministry of Trade and Industrialization	53,673		53,673	38,369	15,304		38,369	
211	Salaries, wages and allowances	29,172		29,172	32,036	-2,864		32,036	
21101	Staff benefits	21,783		21,783	27,536	-5,753		27,536	
21102	Allowances with salaries	7,389		7,389	4,500	2,889		4,500	
221	Use of Goods and Services	24,501		24,501	6,333	18,168		6,333	
22101	Electricity and Water	600		600	1,800	-1,200		1,800	
22102	Telecommunications	639		639	1,367	-728		1,367	
22103	Travel	2,400		2,400	3,166	-766		3,166	
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		15,000			
12	Ministry of Education	1,372,577		1,372,577	231,830	1,140,747		231,189	641
211	Salaries, wages and allowances	118,442	25,355	143,797	195,028	-51,231		194,387	641
21101	Staff benefits	109,523	25,155	134,678	188,534	-53,856		187,893	641
21102	Allowances with salaries	8,280	200	8,480	6,494	1,986		6,494	
21103	Other allowances	639		639		639			
221	Use of Goods and Services	45,003		45,003	30,802	14,201		30,802	
22101	Electricity and Water	2,700		2,700	8,100	-5,400		8,100	
22102	Telecommunications	1,500		1,500	4,500	-3,000		4,500	

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22106	Training and capacity building for staff	2,400		2,400	3,000	-600		3,000	
22107	Guest entertainment	3,000		3,000	1,600	1,400		1,600	
22108	Equipment	3,000		3,000	4,800	-1,800		4,800	
22109	Oil and lubricants	15,000		15,000	8,802	6,198		8,802	
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	6,000	1,177,777		6,000	
27104	Education & Higher education	1,209,132	-25,355	1,183,777	6,000	1,177,777		6,000	
13	Ministry of Labor, Youth and Sports	59,280		59,280	60,863	-1,583		60,863	
211	Salaries, wages and allowances	48,879		48,879	53,329	-4,450		53,329	
21101	Staff benefits	36,234	-242	35,992	30,088	5,904		30,088	
21102	Allowances with salaries	3,645	242	3,887	11,241	-7,354		11,241	
21104	Other allowances for staff	9,000		9,000	12,000	-3,000		12,000	
221	Use of Goods and Services	10,401		10,401	7,534	2,867		7,534	
22101	Electricity and Water	600		600	800	-200		800	
22102	Telecommunications	639		639	913	-274		913	
22103	Travel	2,400		2,400	3,300	-900		3,300	
22107	Guest entertainment	2,400		2,400	1,067	1,333		1,067	
22108	Equipment	1,080		1,080	360	720		360	
22109	Oil and lubricants	1,881		1,881	627	1,254		627	
22110	Ongoing maintenance	1,401		1,401	467	934		467	
14	Ministry of Info, Telecom, Culture and Heritage	101,866		101,866	103,460	-1,594		102,460	1,000
211	Salaries, wages and allowances	72,265		72,265	65,057	7,208		64,057	1,000
21101	Staff benefits	34,693		34,693	37,763	-3,070		37,763	
21102	Allowances with salaries	21,693		21,693	12,364	9,329		12,364	
21103	Other allowances	3,000		3,000	2,000	1,000		1,000	1,000
21104	Other allowances for staff	12,879		12,879	12,930	-51		12,930	

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221	Use of Goods and Services	29,601		29,601	38,403	-8,802		38,403	
22101	Electricity and Water	801		801		801			
22102	Telecommunications	801		801	2,067	-1,266		2,067	
22103	Travel	4,395		4,395	9,267	-4,872		9,267	
22104	Printing and advertising	5,001		5,001	11,001	-6,000		11,001	
22105	Rentals	1,800		1,800	2,600	-800		2,600	
22106	Training and capacity building for staff	5,001		5,001	7,067	-2,066		7,067	
22107	Guest entertainment	5,001		5,001	3,934	1,067		3,934	
22108	Equipment	801		801	267	534		267	
22109	Oil and lubricants	2,001		2,001	1,434	567		1,434	
22110	Ongoing maintenance	1,599		1,599	766	833		766	
22111	Other expenses	2,400		2,400		2,400			
15	Ministry of Interior, Local Gov and Rural Develop	773,393		773,393	422,034	351,359		422,034	
211	Salaries, wages and allowances	141,749		141,749	182,396	-40,647		182,396	
21101	Staff benefits	53,714	-325	53,389	55,712	-2,323		55,712	
21102	Allowances with salaries	88,035	325	88,360	126,684	-38,324		126,684	
221	Use of Goods and Services	231,144		231,144	186,078	45,066		186,078	
22101	Electricity and Water	9,600		9,600	3,000	6,600		3,000	
22102	Telecommunications	9,639		9,639	4,867	4,772		4,867	
22103	Travel	23,712		23,712	32,146	-8,434		32,146	
22105	Rentals	19,500		19,500	18,570	930		18,570	
22106	Training and capacity building for staff	24,000		24,000	18,000	6,000		18,000	
22107	Guest entertainment	41,736		41,736	49,894	-8,158		49,894	
22108	Equipment	24,612		24,612	26,867	-2,255		26,867	
22109	Oil and lubricants	42,414		42,414	29,734	12,680		29,734	
22110	Ongoing maintenance	26,931		26,931		26,931			
22111	Other expenses	9,000		9,000	3,000	6,000		3,000	
271	Development expenditure	400,500		400,500	53,560	346,940		53,560	
27106	Capital city developments	180,000		180,000	37,400	142,600		37,400	

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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	180,000		180,000	5,460	174,540		5,460	
27112	Development expenditure	40,500		40,500	10,700	29,800		10,700	
16	Ministry of Women Development and Family Affairs	45,033		45,033	38,578	6,455		38,578	
211	Salaries, wages and allowances	28,434		28,434	27,978	456		27,978	
21101	Staff benefits	23,934		23,934	22,698	1,236		22,698	
21102	Allowances with salaries	4,500		4,500	5,280	-780		5,280	
221	Use of Goods and Services	16,599		16,599	10,600	5,999		10,600	
22101	Electricity and Water	801		801	600	201		600	
22102	Telecommunications	396		396	133	263		133	
22103	Travel	2,001		2,001	2,450	-449		2,450	
22107	Guest entertainment	8,601		8,601	6,017	2,584		6,017	
22108	Equipment	1,200		1,200	400	800		400	
22109	Oil and lubricants	2,001		2,001	667	1,334		667	
22110	Ongoing maintenance	1,599		1,599	333	1,266		333	
17	Ministry of Energy, Minerals and Water	54,003		54,003	52,413	1,590		52,413	
211	Salaries, wages and allowances	26,193		26,193	33,873	-7,680		33,873	
21101	Staff benefits	15,696	-500	15,196	18,642	-3,446		18,642	
21102	Allowances with salaries	10,497	500	10,997	15,231	-4,234		15,231	
221	Use of Goods and Services	27,810		27,810	18,540	9,270		18,540	
22101	Electricity and Water	1,401		1,401	3,469	-2,068		3,469	
22102	Telecommunications	1,560		1,560	734	826		734	
22103	Travel	9,600		9,600	14,337	-4,737		14,337	
22105	Rentals	4,350		4,350		4,350			
22108	Equipment	2,196		2,196		2,196			
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	86,725	12,626		86,725	
211	Salaries, wages and allowances	64,050		64,050	56,057	7,993		56,057	
21101	Staff benefits	57,225	-33	57,192	49,373	7,819		49,373	
21102	Allowances with salaries	6,825	33	6,858	6,684	174		6,684	
221	Use of Goods and Services	35,301		35,301	30,668	4,633		30,668	
22101	Electricity and Water	600		600	1,200	-600		1,200	
22102	Telecommunications	639		639	1,113	-474		1,113	
22103	Travel	2,400		2,400	4,865	-2,465		4,865	
22104	Printing and advertising	7,293		7,293	11,169	-3,876		11,169	
22105	Rentals	1,539		1,539	1,027	512		1,027	
22106	Training and capacity building for staff	2,400		2,400		2,400			
22107	Guest entertainment	6,351		6,351	8,400	-2,049		8,400	
22108	Equipment	480		480	860	-380		860	
22109	Oil and lubricants	1,200		1,200	800	400		800	
22110	Ongoing maintenance	1,401		1,401	1,234	167		1,234	
22111	Other expenses	10,998		10,998		10,998			
19	Ministry of Aviation and Airports	101,096		101,096	102,086	-990		102,086	
211	Salaries, wages and allowances	75,014		75,014	76,869	-1,855		76,869	
21101	Staff benefits	44,912	-100	44,812	36,843	7,969		36,843	
21102	Allowances with salaries	30,102	100	30,202	40,026	-9,824		40,026	
221	Use of Goods and Services	26,082		26,082	25,217	865		25,217	
22101	Electricity and Water	801		801	685	116		685	
22102	Telecommunications	801		801	1,069	-268		1,069	
22103	Travel	3,399		3,399	5,113	-1,714		5,113	
22105	Rentals	2,901		2,901	8,394	-5,493		8,394	
22106	Training and capacity building for staff	2,400		2,400	3,000	-600		3,000	
22107	Guest entertainment	600		600		600			
22108	Equipment	5,091		5,091	1,697	3,394		1,697	

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22109	Oil and lubricants	7,893		7,893	4,525	3,368		4,525	
22110	Ongoing maintenance	1,596		1,596	734	862		734	
22111	Other expenses	600		600		600			
20	Ministry of Fisheries and Marine Resources	52,899		52,899	60,846	-7,947		60,846	
211	Salaries, wages and allowances	41,001		41,001	50,514	-9,513		50,514	
21101	Staff benefits	32,727	-159	32,568	34,588	-2,020		34,588	
21102	Allowances with salaries	8,274	159	8,433	15,926	-7,493		15,926	
221	Use of Goods and Services	11,898		11,898	10,332	1,566		10,332	
22101	Electricity and Water	600		600	2,000	-1,400		2,000	
22102	Telecommunications	639		639	1,966	-1,327		1,966	
22103	Travel	2,400		2,400	4,400	-2,000		4,400	
22105	Rentals	1,500		1,500	1,966	-466		1,966	
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	19,018	3,443		19,018	
211	Salaries, wages and allowances	6,810		6,810	11,050	-4,240		11,050	
21101	Staff benefits	5,766		5,766	9,950	-4,184		9,950	
21102	Allowances with salaries	501		501	573	-72		573	
21103	Other allowances	543		543	527	16		527	
221	Use of Goods and Services	15,651		15,651	7,968	7,683		7,968	
22101	Electricity and Water	4,449		4,449		4,449			
22102	Telecommunications	1,392		1,392	264	1,128		264	
22103	Travel	699		699	1,338	-639		1,338	
22105	Rentals	3,000		3,000	4,308	-1,308		4,308	
22108	Equipment	2,130		2,130		2,130			
22109	Oil and lubricants	3,981		3,981	2,058	1,923		2,058	

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22	Office of the Auditor General	114,690		114,690	121,064	-6,374		121,064	
211	Salaries, wages and allowances	65,406		65,406	67,417	-2,011		67,417	
21101	Staff benefits	12,198		12,198	12,075	123		12,075	
21102	Allowances with salaries	49,560		49,560	51,927	-2,367		51,927	
21103	Other allowances	3,648		3,648	3,415	233		3,415	
221	Use of Goods and Services	49,284		49,284	53,647	-4,363		53,647	
22101	Electricity and Water	600		600	800	-200		800	
22102	Telecommunications	1,800		1,800	2,400	-600		2,400	
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	4,301	-1,301		4,301	
22108	Equipment	1,884		1,884	1,650	234		1,650	
22109	Oil and lubricants	6,501		6,501	7,562	-1,061		7,562	
22110	Ongoing maintenance	3,999		3,999	5,332	-1,333		5,332	
22111	Other expenses	21,000		21,000	21,102	-102		21,102	
23	Attorney General	33,963		33,963	21,918	12,045		21,918	
211	Salaries, wages and allowances	13,563		13,563	12,318	1,245		12,318	
21101	Staff benefits	3,363		3,363	3,334	29		3,334	
21102	Allowances with salaries	2,400		2,400	4,984	-2,584		4,984	
21104	Other allowances for staff	7,800		7,800	4,000	3,800		4,000	
221	Use of Goods and Services	20,400		20,400	9,600	10,800		9,600	
22101	Electricity and Water	201		201	800	-599		800	
22102	Telecommunications	399		399	737	-338		737	
22105	Rentals	6,000		6,000		6,000			
22108	Equipment	6,000		6,000	3,600	2,400		3,600	
22109	Oil and lubricants	6,801		6,801	4,463	2,338		4,463	
22110	Ongoing maintenance	999		999		999			

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24	Humanitarian Aid for Disaster Management Agency	13,848		13,848	13,208	640		13,208	
211	Salaries, wages and allowances	5,547		5,547	5,747	-200		5,747	
21101	Staff benefits	4,611		4,611	4,868	-257		4,868	
21102	Allowances with salaries	936		936	879	57		879	
221	Use of Goods and Services	8,301		8,301	7,461	840		7,461	
22101	Electricity and Water	279		279	740	-461		740	
22102	Telecommunications	399		399		399			
22103	Travel	2,001		2,001	2,027	-26		2,027	
22105	Rentals	1,200		1,200		1,200			
22108	Equipment	1,500		1,500	1,927	-427		1,927	
22109	Oil and lubricants	2,400		2,400	2,767	-367		2,767	
22110	Ongoing maintenance	522		522		522			
25	Puntland Aids Commission	12,000		12,000	11,815	185		11,815	
211	Salaries, wages and allowances	5,733		5,733	7,637	-1,904		7,637	
21101	Staff benefits	4,419		4,419	5,993	-1,574		5,993	
21102	Allowances with salaries	1,314		1,314	1,644	-330		1,644	
221	Use of Goods and Services	6,267		6,267	4,178	2,089		4,178	
22101	Electricity and Water	279		279	777	-498		777	
22102	Telecommunications	240		240		240			
22103	Travel	801		801	1,867	-1,066		1,867	
22105	Rentals	1,020		1,020		1,020			
22108	Equipment	1,302		1,302		1,302			
22109	Oil and lubricants	1,824		1,824	1,534	290		1,534	
22110	Ongoing maintenance	801		801		801			
26	Puntland Social Welfare Agency	70,551		70,551	43,956	26,595		43,956	
211	Salaries, wages and allowances	53,910		53,910	38,403	15,507		38,403	

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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	5,709		5,709	5,759	-50		5,759	
21102	Allowances with salaries	48,201		48,201	32,644	15,557		32,644	
221	Use of Goods and Services	16,641		16,641	5,553	11,088		5,553	
22101	Electricity and Water	402		402	1,000	-598		1,000	
22102	Telecommunications	399		399	700	-301		700	
22103	Travel	399		399	700	-301		700	
22105	Rentals	1,839		1,839		1,839			
22108	Equipment	960		960	2,014	-1,054		2,014	
22109	Oil and lubricants	1,200		1,200	800	400		800	
22110	Ongoing maintenance	1,200		1,200	339	861		339	
22111	Other expenses	10,242		10,242		10,242			
27	Puntland Civil Service Commision	18,144		18,144	12,716	5,428		12,716	
211	Salaries, wages and allowances	10,143		10,143	7,382	2,761		7,382	
21101	Staff benefits	5,493		5,493	4,595	898		4,595	
21102	Allowances with salaries	4,650		4,650	2,787	1,863		2,787	
221	Use of Goods and Services	8,001		8,001	5,334	2,667		5,334	
22101	Electricity and Water	402		402	800	-398		800	
22102	Telecommunications	399		399		399			
22103	Travel	399		399	1,150	-751		1,150	
22105	Rentals	2,799		2,799	2,000	799		2,000	
22108	Equipment	1,200		1,200	1,384	-184		1,384	
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	96,951	311,001		96,951	
211	Salaries, wages and allowances	35,400		35,400	36,900	-1,500		36,900	
21101	Staff benefits	34,899		34,899	36,900	-2,001		36,900	
21102	Allowances with salaries	501		501		501			
221	Use of Goods and Services	19,551		19,551	19,101	450		19,101	

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22101	Electricity and Water	801		801	901	-100		901	
22102	Telecommunications	801		801	1,051	-250		1,051	
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	1,599			1,599	
22109	Oil and lubricants	999		999	999			999	
22110	Ongoing maintenance	1,599		1,599	799	800		799	
22111	Other expenses	6,000		6,000	6,000			6,000	
271	Development expenditure	353,001		353,001	40,950	312,051		40,950	
27101	Construction of houses and offices	353,001		353,001	40,950	312,051		40,950	
29	Television and Radio agency	163,500		163,500	162,200	1,300		162,200	
211	Salaries, wages and allowances	83,100		83,100	89,600	-6,500		89,600	
21101	Staff benefits	83,022		83,022	89,288	-6,266		89,288	
21102	Allowances with salaries	78		78	312	-234		312	
221	Use of Goods and Services	80,400		80,400	72,600	7,800		72,600	
22101	Electricity and Water	4,500		4,500	10,800	-6,300		10,800	
22102	Telecommunications	3,000		3,000		3,000			
22103	Travel	3,000		3,000	2,000	1,000		2,000	
22104	Printing and advertising	3,000		3,000	2,000	1,000		2,000	
22105	Rentals	51,000		51,000	51,000			51,000	
22106	Training and capacity building for staff	4,500		4,500	1,200	3,300		1,200	
22107	Guest entertainment	6,900		6,900	5,600	1,300		5,600	
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	28,120	4,157		28,120	

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211	Salaries, wages and allowances	11,481		11,481	14,256	-2,775		14,256	
21101	Staff benefits	9,135		9,135	10,755	-1,620		10,755	
21102	Allowances with salaries	2,346		2,346	3,501	-1,155		3,501	
221	Use of Goods and Services	20,796		20,796	13,864	6,932		13,864	
22101	Electricity and Water	750		750	2,250	-1,500		2,250	
22102	Telecommunications	1,650		1,650	2,950	-1,300		2,950	
22103	Travel	5,196		5,196	8,664	-3,468		8,664	
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	14,501	3,154		14,501	
211	Salaries, wages and allowances	4,722		4,722	6,280	-1,558		6,280	
21101	Staff benefits	3,018		3,018	4,528	-1,510		4,528	
21102	Allowances with salaries	1,704		1,704	1,752	-48		1,752	
221	Use of Goods and Services	12,933		12,933	8,221	4,712		8,221	
22101	Electricity and Water	600		600	1,222	-622		1,222	
22102	Telecommunications	600		600	1,935	-1,335		1,935	
22103	Travel	1,200		1,200	1,754	-554		1,754	
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	2,000	-800		2,000	
22108	Equipment	600		600	600			600	
22109	Oil and lubricants	600		600	600			600	
22110	Ongoing maintenance	333		333	110	223		110	
32	Judicial Council and the High Court	341,904		341,904	321,190	20,714		321,190	
211	Salaries, wages and allowances	295,659		295,659	278,475	17,184		278,475	

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21101	Staff benefits	118,452		118,452	115,174	3,278		115,174	
21102	Allowances with salaries	132,207		132,207	118,301	13,906		118,301	
21104	Other allowances for staff	45,000		45,000	45,000			45,000	
221	Use of Goods and Services	46,245		46,245	42,715	3,530		42,715	
22101	Electricity and Water	1,200		1,200	800	400		800	
22102	Telecommunications	1,800		1,800	3,000	-1,200		3,000	
22103	Travel	4,599		4,599	7,305	-2,706		7,305	
22105	Rentals	24,126		24,126	27,215	-3,089		27,215	
22107	Guest entertainment	6,000		6,000		6,000			
22108	Equipment	3,501		3,501	1,995	1,506		1,995	
22109	Oil and lubricants	2,100		2,100	2,400	-300		2,400	
22110	Ongoing maintenance	999		999		999			
22111	Other expenses	1,920		1,920		1,920			
33	Puntland Diaspora relations	14,550		14,550	14,842	-292		14,842	
211	Salaries, wages and allowances	2,700		2,700	3,000	-300		3,000	
21101	Staff benefits	1,701		1,701	2,666	-965		2,666	
21102	Allowances with salaries	999		999	334	665		334	
221	Use of Goods and Services	11,850		11,850	11,842	8		11,842	
22101	Electricity and Water	1,500		1,500	2,000	-500		2,000	
22102	Telecommunications	1,500		1,500	2,000	-500		2,000	
22105	Rentals	1,350		1,350		1,350			
22108	Equipment	3,000		3,000	1,942	1,058		1,942	
22109	Oil and lubricants	3,000		3,000	4,350	-1,350		4,350	
22110	Ongoing maintenance	1,500		1,500	1,550	-50		1,550	
34	Petrol and Water Agency	152,403		152,403	136,412	15,991		136,412	
211	Salaries, wages and allowances	55,203		55,203	71,612	-16,409		71,612	
21101	Staff benefits	47,508		47,508	67,412	-19,904		67,412	
21102	Allowances with salaries	6,933		6,933	4,200	2,733		4,200	
21103	Other allowances	762		762		762			

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221	Use of Goods and Services	37,200		37,200	24,800	12,400		24,800	
22101	Electricity and Water	2,700		2,700	5,000	-2,300		5,000	
22102	Telecommunications	2,760		2,760	5,000	-2,240		5,000	
22103	Travel	3,000		3,000	2,400	600		2,400	
22104	Printing and advertising	1,950		1,950	2,400	-450		2,400	
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	10,000	-4,927		10,000	
22110	Ongoing maintenance	4,536		4,536		4,536			
22111	Other expenses	10,242		10,242		10,242			
271	Development expenditure	60,000		60,000	40,000	20,000		40,000	
27106	Capital city developments	60,000		60,000	40,000	20,000		40,000	
35	Puntland Energy Agency	21,000		21,000	24,040	-3,040		24,040	
211	Salaries, wages and allowances	15,000		15,000	18,040	-3,040		18,040	
21101	Staff benefits	6,000		6,000	6,410	-410		6,410	
21102	Allowances with salaries	9,000		9,000	11,630	-2,630		11,630	
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	200	100		200	
22105	Rentals	1,200		1,200	1,200			1,200	
22108	Equipment	999		999	999			999	
22109	Oil and lubricants	999		999	1,332	-333		1,332	
22110	Ongoing maintenance	1,002		1,002	769	233		769	
36	Puntland Road Maintenance Agency	246,000		246,000	226,914	19,086		226,914	
211	Salaries, wages and allowances	138,000		138,000	207,098	-69,098		207,098	

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21101	Staff benefits	78,000		78,000	142,707	-64,707		142,707	
21102	Allowances with salaries	60,000		60,000	64,391	-4,391		64,391	
221	Use of Goods and Services	18,000		18,000	12,000	6,000		12,000	
22101	Electricity and Water	1,500		1,500	1,000	500		1,000	
22102	Telecommunications	1,500		1,500		1,500			
22103	Travel	3,000		3,000	6,200	-3,200		6,200	
22104	Printing and advertising	3,000		3,000	4,800	-1,800		4,800	
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	7,816	82,184		7,816	
27106	Capital city developments	90,000		90,000	7,816	82,184		7,816	
37	Chamber of Commerce	49,584		49,584	48,684	900		48,684	
211	Salaries, wages and allowances	31,584		31,584	30,684	900		30,684	
21101	Staff benefits	16,584		16,584	15,684	900		15,684	
21102	Allowances with salaries	15,000		15,000	15,000			15,000	
221	Use of Goods and Services	18,000		18,000	18,000			18,000	
22101	Electricity and Water	1,500		1,500	2,000	-500		2,000	
22102	Telecommunications	1,500		1,500	1,500			1,500	
22103	Travel	3,000		3,000	4,000	-1,000		4,000	
22104	Printing and advertising	3,000		3,000	2,000	1,000		2,000	
22105	Rentals	1,500		1,500		1,500			
22108	Equipment	1,500		1,500	2,450	-950		2,450	
22109	Oil and lubricants	3,000		3,000	6,050	-3,050		6,050	
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	5,368,748	234,397		5,367,948	800
211	Salaries, wages and allowances	4,146,804		4,146,804	3,833,036	313,768		3,833,036	
21101	Staff benefits	2,209,914		2,209,914	1,894,863	315,051		1,894,863	
21102	Allowances with salaries	553,719		553,719	394,125	159,594		394,125	
21103	Other allowances	95,493		95,493	72,230	23,263		72,230	
21104	Other allowances for staff	386,400		386,400	559,430	-173,030		559,430	
21105	Allowanced in kind (Food)	901,278		901,278	912,388	-11,110		912,388	
221	Use of Goods and Services	1,416,441		1,416,441	1,535,712	-119,271		1,534,912	800
22101	Electricity and Water	22,080		22,080	20,440	1,640		20,440	
22102	Telecommunications	18,879		18,879	25,273	-6,394		25,273	
22103	Travel	46,080		46,080	44,030	2,050		44,030	
22104	Printing and advertising	91,935		91,935	117,307	-25,372		117,307	
22105	Rentals	97,935		97,935	85,753	12,182		85,753	
22106	Training and capacity building for staff	66,618		66,618	38,406	28,212		38,406	
22107	Guest entertainment	23,079		23,079	53,480	-30,401		53,480	
22108	Equipment	43,875		43,875	42,440	1,435		42,440	
22109	Oil and lubricants	81,045		81,045	68,956	12,089		68,156	800

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22110	Ongoing maintenance	24,915		24,915	49,425	-24,510		49,425	
22111	Other expenses	900,000		900,000	990,202	-90,202		990,202	
251	Social welfare	39,900		39,900		39,900			
25104	Orphans and the poor	39,900		39,900		39,900			
40	Puntland Intelligence Services	47,589		47,589	47,586	3		47,586	
211	Salaries, wages and allowances	41,988		41,988	41,988			41,988	
21101	Staff benefits	21,585		21,585	23,065	-1,480		23,065	
21102	Allowances with salaries	2,220		2,220	740	1,480		740	
21103	Other allowances	18,183		18,183	18,183			18,183	
221	Use of Goods and Services	5,601		5,601	5,598	3		5,598	
22101	Electricity and Water	600		600	800	-200		800	
22102	Telecommunications	501		501	700	-199		700	
22103	Travel	2,499		2,499	1,650	849		1,650	
22108	Equipment	999		999	616	383		616	
22109	Oil and lubricants	1,002		1,002	1,832	-830		1,832	
41	Police force Command	1,549,167		1,549,167	1,281,316	267,851		1,281,316	
211	Salaries, wages and allowances	1,330,302		1,330,302	1,092,601	237,701		1,092,601	
21101	Staff benefits	988,812		988,812	727,864	260,948		727,864	
21102	Allowances with salaries	119,274		119,274	120,652	-1,378		120,652	
21103	Other allowances	48,867		48,867	70,736	-21,869		70,736	
21105	Allowanced in kind (Food)	173,349		173,349	173,349			173,349	
221	Use of Goods and Services	218,865		218,865	188,715	30,150		188,715	
22101	Electricity and Water	32,715		32,715	32,715			32,715	
22102	Telecommunications	1,200		1,200	1,200			1,200	
22103	Travel	29,400		29,400	29,400			29,400	
22104	Printing and advertising	24,000		24,000	19,395	4,605		19,395	
22105	Rentals	21,450		21,450	9,200	12,250		9,200	
22106	Training and capacity building for staff	6,300		6,300	10,301	-4,001		10,301	

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22107	Guest entertainment	8,799		8,799	9,004	-205		9,004	
22108	Equipment	8,001		8,001		8,001			
22109	Oil and lubricants	21,600		21,600	18,000	3,600		18,000	
22110	Ongoing maintenance	20,400		20,400	31,800	-11,400		31,800	
22111	Other expenses	45,000		45,000	27,700	17,300		27,700	
42	Military court	89,382		89,382	85,416	3,966		85,416	
211	Salaries, wages and allowances	74,301		74,301	66,075	8,226		66,075	
21101	Staff benefits	7,854		7,854		7,854			
21102	Allowances with salaries	63,681		63,681	63,309	372		63,309	
21105	Allowanced in kind (Food)	2,766		2,766	2,766			2,766	
221	Use of Goods and Services	15,081		15,081	19,341	-4,260		19,341	
22101	Electricity and Water	801		801	500	301		500	
22102	Telecommunications	801		801	675	126		675	
22103	Travel	801		801	1,502	-701		1,502	
22104	Printing and advertising	801		801		801			
22105	Rentals	3,780		3,780	8,504	-4,724		8,504	
22106	Training and capacity building for staff	1,599		1,599		1,599			
22107	Guest entertainment	795		795		795			
22108	Equipment	801		801	1,160	-359		1,160	
22109	Oil and lubricants	801		801	700	101		700	
22110	Ongoing maintenance	801		801		801			
22111	Other expenses	3,300		3,300	6,300	-3,000		6,300	
43	Corrections force	660,072		660,072	600,176	59,896		600,176	
211	Salaries, wages and allowances	523,026		523,026	463,130	59,896		463,130	
21101	Staff benefits	198,402		198,402	166,341	32,061		166,341	
21102	Allowances with salaries	11,037		11,037	10,997	40		10,997	
21104	Other allowances for staff	144,276		144,276	144,276			144,276	
21105	Allowanced in kind (Food)	169,311		169,311	141,516	27,795		141,516	
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	2,198	-1,202		2,198	
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	1,824			1,824	
22109	Oil and lubricants	59,706		59,706	58,506	1,200		58,506	
22110	Ongoing maintenance	2,556		2,556	2,554	2		2,554	
Grand Total		23,366,666		23,366,666	20,333,483	3,033,183		20,329,651	3,832