



Puntland State of Somalia

Budget Utilization Report from April, 2021 to June, 2021

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)
10101	Puntland state house	1,710,435		1,710,435	1,628,896	81,539		1,628,896	
211	Wages and salaries	724,317		724,317	634,775	89,542		634,775	
211101	Employee salaries	66,369		66,369	59,876	6,493		59,876	
211102	Ministerial Salaries	3,000		3,000		3,000			
211301	Employee allowances	75,837		75,837	95,819	-19,982		95,819	
211302	Ministerial allowance	6,000		6,000		6,000			
211304	Senior advisors allowance	150,000		150,000	53,200	96,800		53,200	
211306	Ather allowances	423,111		423,111	425,880	-2,769		425,880	
211401	Arrears wages and salaries in cash								
221	General operating expenses	146,340		146,340	195,245	-48,905		195,245	
221101	Electricity	4,001		4,001	6,668	-2,668		6,668	
221102	Water	4,001		4,001	6,668	-2,668		6,668	
221103	Telecumincation	23,280		23,280	31,101	-7,821		31,101	
221201	Vehicle rent	5,000		5,000	8,334	-3,334		8,334	
221202	Office rent	1,960		1,960	3,268	-1,308		3,268	
221301	Fuel	25,000		25,000	33,335	-8,335		33,335	
221302	Oil and lubricants	22,301		22,301	30,169	-7,868		30,169	
221401	Office maintenance	11,600		11,600	17,253	-5,654		17,253	
221402	vehicle maintenance	11,600		11,600	17,033	-5,434		17,033	
221501	Stationery	37,599		37,599	41,416	-3,817		41,416	
226	Other expenses	27,000		27,000	32,257	-5,257		32,257	
226101	Other expenses	27,000		27,000	32,257	-5,257		32,257	
226102	Arrears related operating expenses								
227	Travel & Conferences	697,878		697,878	647,413	50,465		647,413	
227101	Travel domestic	100,000		100,000	114,014	-14,014		114,014	
227102	Travel abroad	116,003		116,003	166,355	-50,352		166,355	
227201	Hospitality	181,875		181,875	216,452	-34,577		216,452	
227202	Public events	150,000		150,000	80,592	69,408		80,592	
227203	Political Affairs	150,000		150,000	70,000	80,000		70,000	

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271	Social security benefits	114,900		114,900	119,206	-4,306		119,206	
271101	Compensations	60,000		60,000	107,206	-47,206		107,206	
271102	Community support and general assistance	54,900		54,900	12,000	42,900		12,000	
10201	Puntland House of Representatives	841,726		841,726	795,328	46,398		795,328	
211	Wages and salaries	754,792		754,792	708,390	46,402		708,390	
211101	Employee salaries	26,215		26,215	26,214	1		26,214	
211103	Parliament Salaries								
211301	Employee allowances	53,405		53,405	47,889	5,516		47,889	
211303	Parliament allowance	518,868		518,868	518,868			518,868	
211306	Ather allowances	156,305		156,305	115,419	40,886		115,419	
211401	Arrears wages and salaries in cash								
221	General operating expenses	45,282		45,282	45,286	-4		45,286	
221101	Electricity	2,500		2,500	2,499	1		2,499	
221102	Water	521		521	520	1		520	
221103	Telecumincation	7,566		7,566	7,566			7,566	
221201	Vehicle rent	3,750		3,750	3,750			3,750	
221202	Office rent	3,750		3,750	3,750			3,750	
221301	Fuel	4,532		4,532	4,533	-2		4,533	
221302	Oil and lubricants	4,532		4,532	4,533	-2		4,533	
221401	Office maintenance	5,666		5,666	5,667	-2		5,667	
221402	vehicle maintenance	5,666		5,666	5,667	-2		5,667	
221501	Stationery	6,801		6,801	6,801			6,801	
226	Other expenses	3,006		3,006	3,006			3,006	
226101	Other expenses	3,006		3,006	3,006			3,006	
226102	Arrears related operating expenses								
227	Travel & Conferences	38,647		38,647	38,646	1		38,646	
227101	Travel domistic	4,111		4,111	4,110	1		4,110	
227102	Travel abroad	4,111		4,111	4,110	1		4,110	

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227201	Hospitality	30,426		30,426	30,426			30,426	
227202	Public events								
227203	Political Affairs								
10301	Ministry of finance	5,698,082		5,698,082	4,646,513	1,051,569		4,643,512	3,001
211	Wages and salaries	1,270,086		1,270,086	1,179,348	90,738		1,179,348	
211101	Employee salaries	165,132		165,132	167,062	-1,931		167,062	
211102	Ministerial Salaries	19,500		19,500	19,500			19,500	
211301	Employee allowances	375,108		375,108	399,189	-24,081		399,189	
211302	Ministerial allowance	7,500		7,500	7,500			7,500	
211305	Over time allowance	75,000		75,000	23,072	51,928		23,072	
211306	Ather allowances	627,846		627,846	563,025	64,821		563,025	
211401	Arrears wages and salaries in cash								
221	General operating expenses	281,535		281,535	281,534	1		281,534	
221101	Electricity	46,601		46,601	46,600	1		46,600	
221102	Water	46,601		46,601	46,600	1		46,600	
221103	Telecumincation	36,300		36,300	36,300			36,300	
221201	Vehicle rent								
221202	Office rent								
221301	Fuel	46,512		46,512	46,512			46,512	
221302	Oil and lubricants	46,512		46,512	46,512			46,512	
221401	Office maintenance	3,000		3,000	3,000			3,000	
221402	vehicle maintenance	3,000		3,000	3,000			3,000	
221501	Stationery	53,010		53,010	53,010			53,010	
224	Administrative expenses	2,304,479		2,304,479	1,925,064	379,415		1,922,064	3,001
224101	Bank charges	828,041		828,041	725,305	102,735		725,305	1
224102	Refunds	12,481		12,481	3,200	9,281		3,200	
224103	Revenue Collection commissions	1,196,958		1,196,958	1,114,175	82,783		1,111,175	3,000
224201	Printing, binding, advertising and publications	75,000		75,000	75,000			75,000	
224202	Tax expansion	192,000		192,000	7,384	184,616		7,384	

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226	Other expenses	15,000		15,000	15,000			15,000	
226101	Other expenses	15,000		15,000	15,000			15,000	
226102	Arrears related operating expenses								
227	Travel & Conferences	66,000		66,000	66,000			66,000	
227101	Travel domestic	15,000		15,000	15,000			15,000	
227102	Travel abroad	15,000		15,000	15,000			15,000	
227201	Hospitality	36,000		36,000	36,000			36,000	
227202	Public events								
227203	Political Affairs								
271	Social security benefits	326,880		326,880	280,046	46,834		280,046	
271103	Honorary allowance	34,380		34,380	12,000	22,380		12,000	
271104	Support for the poor and orphans	292,500		292,500	268,046	24,454		268,046	
273	Employment-related Social benefits								
273101	Medical support								
273102	Other staff support								
282	Transfers not elsewhere classified	585,497		585,497	539,954	45,543		539,954	
282101	Transfers to government agencies	300,000		300,000	322,377	-22,377		322,377	
282102	Transfers to the private agencies	285,497		285,497	217,577	67,920		217,577	
291	Contingency	302,606		302,606	17,599	285,007		17,599	
291101	Contingency	302,606		302,606	17,599	285,007		17,599	
311	Fixed assets	546,000		546,000	341,968	204,032		341,968	
311101	Construction of buildings	45,000		45,000	12,500	32,500		12,500	
311105	Construction of Eldahir-Erigabo road	381,000		381,000	284,168	96,832		284,168	
311109	JPLG/SDM/LDF Project	75,000		75,000	10,000	65,000		10,000	
311201	Vehicle acquisition	45,000		45,000	35,300	9,700		35,300	
10401	Ministry of Interior, Democratization and Federal Affairs	773,391		773,391	388,569	384,822		386,409	2,160
211	Wages and salaries	141,747		141,747	135,609	6,138		133,449	2,160

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211101	Employee salaries	34,590		34,590	41,729	-7,139		41,729	
211102	Ministerial Salaries	19,500		19,500	19,500			19,500	
211301	Employee allowances	6,006		6,006	1,627	4,379		1,627	
211302	Ministerial allowance	7,500		7,500	7,500			7,500	
211306	Ather allowances	74,151		74,151	65,253	8,898		63,093	2,160
211401	Arrears wages and salaries in cash								
221	General operating expenses	156,696		156,696	142,807	13,889		142,807	
221101	Electricity	28,800		28,800	29,320	-520		29,320	
221102	Water	4,800		4,800	5,000	-200		5,000	
221103	Telecumincation	9,639		9,639	8,321	1,318		8,321	
221201	Vehicle rent	9,750		9,750	5,000	4,750		5,000	
221202	Office rent	9,750		9,750	6,000	3,750		6,000	
221301	Fuel	42,413		42,413	39,149	3,264		39,149	
221302	Oil and lubricants								
221401	Office maintenance	13,466		13,466	22,113	-8,647		22,113	
221402	vehicle maintenance	13,466		13,466	16,133	-2,667		16,133	
221501	Stationery	24,612		24,612	11,770	12,842		11,770	
226	Other expenses	9,000		9,000	6,900	2,100		6,900	
226101	Other expenses	9,000		9,000	6,900	2,100		6,900	
226102	Arrears related operating expenses								
227	Travel & Conferences	245,448		245,448	70,423	175,025		70,423	
227101	Travel domestic	11,856		11,856	6,500	5,356		6,500	
227102	Travel abroad	11,856		11,856		11,856			
227201	Hospitality	41,736		41,736	42,301	-565		42,301	
227202	Public events	180,000		180,000	21,622	158,378		21,622	
227203	Political Affairs								
263	To other general government units	180,000		180,000	32,830	147,170		32,830	
263101	Capital City Devepment	180,000		180,000	32,830	147,170		32,830	
271	Social security benefits	40,500		40,500		40,500			
271105	Women Support	40,500		40,500		40,500			

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10501	Ministry of Information, heritage , culture and tourism	111,054		111,054	87,248	23,806	1,300	85,615	333
211	Wages and salaries	75,453		75,453	57,776	17,677		57,776	
211101	Employee salaries	20,781		20,781	15,068	5,713		15,068	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
211301	Employee allowances	17,793		17,793	11,792	6,001		11,792	
211302	Ministerial allowance	6,000		6,000	6,000			6,000	
211306	Ather allowances	15,879		15,879	9,916	5,963		9,916	
211401	Arrears wages and salaries in cash								
221	General operating expenses	18,800		18,800	17,468	1,332	1,300	15,835	333
221101	Electricity	2,900		2,900	1,457	1,443	967	490	
221102	Water	2,900		2,900	1,934	966		1,934	
221103	Telecumincation	801		801	534	267		534	
221201	Vehicle rent	900		900	600	300		600	
221202	Office rent	6,900		6,900	10,009	-3,109		10,009	
221301	Fuel	1,000		1,000	666	334		333	333
221302	Oil and lubricants	1,000		1,000	666	334	333	333	
221401	Office maintenance	800		800	534	266		534	
221402	vehicle maintenance	800		800	534	266		534	
221501	Stationery	800		800	534	266		534	
226	Other expenses	2,400		2,400	2,400			2,400	
226101	Other expenses	2,400		2,400	2,400			2,400	
226102	Arrears related operating expenses								
227	Travel & Conferences	14,401		14,401	9,604	4,797		9,604	
227101	Travel domestic	2,201		2,201	1,468	733		1,468	
227102	Travel abroad	2,201		2,201	1,468	733		1,468	
227201	Hospitality	5,000		5,000	3,334	1,666		3,334	
227202	Public events	5,000		5,000	3,334	1,666		3,334	
227203	Political Affairs								

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10601	Puntland Good Governance and Anti Corruption	22,461		22,461	13,476	8,985	1,307	12,148	21
211	Wages and salaries	9,810		9,810	5,506	4,304		5,506	
211101	Employee salaries	7,764		7,764	4,826	2,938		4,826	
211301	Employee allowances	2,046		2,046	680	1,366		680	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	11,952		11,952	7,970	3,982	1,307	6,642	21
221101	Electricity	300		300		300			
221102	Water								
221103	Telecumincation	1,392		1,392		1,392			
221201	Vehicle rent	3,000		3,000	3,446	-446		3,446	
221202	Office rent								
221301	Fuel	1,991		1,991	1,307	684	643	643	21
221302	Oil and lubricants	1,991		1,991	1,327	664	664	663	
221401	Office maintenance								
221402	vehicle maintenance	1,149		1,149	590	559		590	
221501	Stationery	2,130		2,130	1,300	830		1,300	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	699		699		699			
227101	Travel domistic	350		350		350			
227102	Travel abroad	350		350		350			
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
10701	Auditor General	141,171		141,171	140,867	304		140,867	

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211	Wages and salaries	70,886		70,886	73,427	-2,541		73,427	
211101	Employee salaries	13,120		13,120	13,509	-389		13,509	
211301	Employee allowances	51,186		51,186	52,918	-1,732		52,918	
211306	Ather allowances	6,580		6,580	7,000	-420		7,000	
211401	Arrears wages and salaries in cash								
221	General operating expenses	17,785		17,785	17,787	-2		17,787	
221101	Electricity	300		300	300			300	
221102	Water	300		300	300			300	
221103	Telecumincation	1,800		1,800	1,800			1,800	
221201	Vehicle rent	1,750		1,750	1,749	1		1,749	
221202	Office rent	1,250		1,250	1,251	-1		1,251	
221301	Fuel	3,251		3,251	3,252	-2		3,252	
221302	Oil and lubricants	3,251		3,251	3,252	-2		3,252	
221401	Office maintenance	2,500		2,500	2,499	1		2,499	
221402	vehicle maintenance	1,500		1,500	1,500			1,500	
221501	Stationery	1,884		1,884	1,884			1,884	
226	Other expenses	42,000		42,000	39,153	2,847		39,153	
226101	Other expenses	42,000		42,000	39,153	2,847		39,153	
226102	Arrears related operating expenses								
227	Travel & Conferences	10,500		10,500	10,500			10,500	
227101	Travel domistic	3,750		3,750	3,750			3,750	
227102	Travel abroad	3,750		3,750	3,750			3,750	
227201	Hospitality	3,000		3,000	3,000			3,000	
227202	Public events								
227203	Political Affairs								
10801	Electoral Commission	407,951		407,951	294,068	113,883		294,068	
211	Wages and salaries	35,400		35,400	36,000	-600		36,000	
211101	Employee salaries	35,400		35,400	36,000	-600		36,000	
211301	Employee allowances								

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211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	8,351		8,351	11,568	-3,217		11,568	
221101	Electricity	1,450		1,450	1,933	-483		1,933	
221102	Water	400		400	533	-133		533	
221103	Telecumincation	801		801	1,000	-199		1,000	
221201	Vehicle rent	750		750	1,249	-499		1,249	
221202	Office rent	750		750	999	-249		999	
221301	Fuel	750		750	1,249	-499		1,249	
221302	Oil and lubricants	250		250	416	-166		416	
221401	Office maintenance	850		850	1,307	-457		1,307	
221402	vehicle maintenance	750		750	749	1		749	
221501	Stationery	1,600		1,600	2,133	-533		2,133	
226	Other expenses	359,000		359,000	238,501	120,499		238,501	
226101	Other expenses	6,000		6,000	6,000			6,000	
226102	Arrears related operating expenses								
226103	Democratization	353,000		353,000	232,501	120,499		232,501	
227	Travel & Conferences	5,200		5,200	7,999	-2,799		7,999	
227101	Travel domestic	1,850		1,850	3,081	-1,231		3,081	
227102	Travel abroad	1,850		1,850	3,081	-1,231		3,081	
227201	Hospitality	1,500		1,500	1,837	-337		1,837	
227202	Public events								
227203	Political Affairs								
10901	Puntland TV	163,500		163,500	123,500	40,000		123,500	
211	Wages and salaries	83,100		83,100	61,700	21,400		61,700	
211101	Employee salaries	52,500		52,500	34,100	18,400		34,100	
211301	Employee allowances	27,600		27,600	27,600			27,600	
211306	Ather allowances	3,000		3,000		3,000			
211401	Arrears wages and salaries in cash								

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221	General operating expenses	80,400		80,400	61,800	18,600		61,800	
221101	Electricity	14,100		14,100	9,600	4,500		9,600	
221102	Water	14,100		14,100	9,600	4,500		9,600	
221103	Telecumincation	14,100		14,100	10,900	3,200		10,900	
221201	Vehicle rent	14,100		14,100	14,100			14,100	
221202	Office rent	14,100		14,100	12,300	1,800		12,300	
221301	Fuel	7,400		7,400	4,700	2,700		4,700	
221302	Oil and lubricants	2,500		2,500	600	1,900		600	
221401	Office maintenance								
221402	vehicle maintenance								
221501	Stationery								
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences								
227101	Travel domestic								
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
11001	Puntland tender board	17,656		17,656	10,221	7,435	1,200	10,221	-1,200
211	Wages and salaries	4,723		4,723	4,710	13		4,710	
211101	Employee salaries	3,253		3,253	3,448	-196		3,448	
211301	Employee allowances	1,470		1,470	1,262	208		1,262	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	12,933		12,933	5,511	7,422	1,200	5,511	-1,200
221101	Electricity	1,800		1,800	600	1,200		600	
221102	Water								

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221103	Telecumincation	600		600	200	400		200	
221201	Vehicle rent	1,500		1,500	500	1,000		500	
221202	Office rent	1,500		1,500	500	1,000		500	
221301	Fuel	1,800		1,800	1,200	600	600	1,200	-600
221302	Oil and lubricants	1,800		1,800	1,200	600	600	1,200	-600
221401	Office maintenance	333		333	111	222		111	
221402	vehicle maintenance								
221501	Stationery	3,600		3,600	1,200	2,400		1,200	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences								
227101	Travel domestic								
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
20101	Ministry of security and DDR	945,936		945,936	829,804	116,132		829,804	
211	Wages and salaries	46,677		46,677	30,913	15,764		30,913	
211101	Employee salaries	11,975		11,975	8,913	3,062		8,913	
211102	Ministerial Salaries	19,500		19,500	15,000	4,500		15,000	
211301	Employee allowances	2,242		2,242		2,242			
211302	Ministerial allowance	7,500		7,500	6,000	1,500		6,000	
211306	Ather allowances	5,460		5,460	1,000	4,460		1,000	
211401	Arrears wages and salaries in cash								
221	General operating expenses	14,001		14,001	13,153	848		13,153	
221101	Electricity	405		405	400	5		400	
221102	Water	405		405	405			405	
221103	Telecumincation	801		801	790	11		790	
221201	Vehicle rent	550		550	550			550	

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221202	Office rent	550		550	543	7		543	
221301	Fuel	3,750		3,750	3,750			3,750	
221302	Oil and lubricants	1,650		1,650	1,605	45		1,605	
221401	Office maintenance	2,000		2,000	1,990	10		1,990	
221402	vehicle maintenance	2,000		2,000	1,920	80		1,920	
221501	Stationery	1,890		1,890	1,200	690		1,200	
225	Materials, supplies and services	312,210		312,210	312,699	-489		312,699	
225601	Seciurity Supplies	312,210		312,210	312,699	-489		312,699	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	30,048		30,048	30,896	-848		30,896	
227101	Travel domestic	11,048		11,048	10,890	158		10,890	
227102	Travel abroad	10,000		10,000	9,680	320		9,680	
227201	Hospitality	9,000		9,000	10,326	-1,326		10,326	
227202	Public events								
227203	Political Affairs								
311	Fixed assets	543,000		543,000	442,143	100,857		442,143	
311110	Security development	543,000		543,000	442,143	100,857		442,143	
20201	Ministry of justice	65,211		65,211	45,388	19,823	1,121	45,388	-1,121
211	Wages and salaries	50,310		50,310	37,620	12,690		37,620	
211101	Employee salaries	15,189		15,189	7,414	7,775		7,414	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
211301	Employee allowances	1,122		1,122	539	583		539	
211302	Ministerial allowance	6,000		6,000	6,000			6,000	
211306	Ather allowances	12,999		12,999	8,666	4,333		8,666	
211401	Arrears wages and salaries in cash								
221	General operating expenses	11,501		11,501	4,668	6,833	1,121	4,668	-1,121
221101	Electricity	3,300		3,300	499	2,801	254	499	-254

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221102	Water								
221103	Telecommunication	600		600	400	200	200	400	-200
221201	Vehicle rent								
221202	Office rent								
221301	Fuel	1,250		1,250	834	416	417	834	-417
221302	Oil and lubricants	750		750	500	250	250	500	-250
221401	Office maintenance	2,550		2,550	1,345	1,205		1,345	
221402	vehicle maintenance	1,770		1,770	545	1,225		545	
221501	Stationery	1,281		1,281	545	736		545	
224	Administrative expenses	2,400		2,400	3,100	-700		3,100	
224101	Bank charges								
224102	Refunds								
224103	Revenue Collection commissions								
224201	Printing, binding, advertising and publications	2,400		2,400	3,100	-700		3,100	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	1,000		1,000		1,000			
227101	Travel domestic								
227102	Travel abroad	1,000		1,000		1,000			
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
20301	solicitor general	33,963		33,963	29,727	4,236		29,727	
211	Wages and salaries	13,563		13,563	9,326	4,237		9,326	
211101	Employee salaries	3,363		3,363	2,526	837		2,526	
211301	Employee allowances	2,400		2,400	800	1,600		800	
211306	Ather allowances	7,800		7,800	6,000	1,800		6,000	
211401	Arrears wages and salaries in cash								

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221	General operating expenses	20,001		20,001	20,002	-1		20,002	
221101	Electricity								
221102	Water								
221103	Telecumincation	200		200	200			200	
221201	Vehicle rent	3,000		3,000	3,000			3,000	
221202	Office rent	3,000		3,000	3,000			3,000	
221301	Fuel	5,000		5,000	5,001	-1		5,001	
221302	Oil and lubricants	1,801		1,801	1,800	1		1,800	
221401	Office maintenance	500		500	500			500	
221402	vehicle maintenance	500		500	500			500	
221501	Stationery	6,000		6,000	6,001	-1		6,001	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	399		399	399			399	
227101	Travel domestic	250		250	249	1		249	
227102	Travel abroad	149		149	150	-1		150	
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
20401	Puntland Human Rights Defender	39,777		39,777	16,996	22,781		16,996	
211	Wages and salaries	18,981		18,981	10,064	8,917		10,064	
211101	Employee salaries	9,090		9,090	8,723	367		8,723	
211301	Employee allowances	9,891		9,891	1,340	8,551		1,340	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	15,600		15,600	5,382	10,218		5,382	
221101	Electricity	375		375	125	250		125	
221102	Water	375		375	125	250		125	

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221103	Telecumincation	1,650		1,650	500	1,150		500	
221201	Vehicle rent	2,250		2,250	750	1,500		750	
221202	Office rent	2,250		2,250	750	1,500		750	
221301	Fuel	2,600		2,600	842	1,758		842	
221302	Oil and lubricants	1,000		1,000	333	667		333	
221401	Office maintenance	1,700		1,700	957	743		957	
221402	vehicle maintenance	1,000		1,000		1,000			
221501	Stationery	2,400		2,400	1,000	1,400		1,000	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	5,196		5,196	1,550	3,646		1,550	
227101	Travel domestic	2,696		2,696	750	1,946		750	
227102	Travel abroad	2,500		2,500	800	1,700		800	
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
20501	The Judiciary and the Supreme Court	282,030		282,030	243,896	38,134		243,896	
211	Wages and salaries	241,831		241,831	205,469	36,362		205,469	
211101	Employee salaries	106,399		106,399	97,700	8,699		97,700	
211301	Employee allowances	69,843		69,843	63,051	6,792		63,051	
211306	Ather allowances	65,589		65,589	44,718	20,871		44,718	
211401	Arrears wages and salaries in cash								
221	General operating expenses	24,598		24,598	23,086	1,512		23,086	
221101	Electricity	600		600	600			600	
221102	Water	600		600	600			600	
221103	Telecumincation	1,800		1,800	1,800			1,800	
221201	Vehicle rent	6,015		6,015	5,700	315		5,700	
221202	Office rent	12,063		12,063	11,411	652		11,411	

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221301	Fuel	450		450	150	300		150	
221302	Oil and lubricants	150		150		150			
221401	Office maintenance	750		750	750			750	
221402	vehicle maintenance	250		250	160	90		160	
221501	Stationery	1,920		1,920	1,915	5		1,915	
226	Other expenses	2,001		2,001	1,745	256		1,745	
226101	Other expenses	2,001		2,001	1,745	256		1,745	
226102	Arrears related operating expenses								
227	Travel & Conferences	13,600		13,600	13,596	4		13,596	
227101	Travel domestic	2,300		2,300	2,298	2		2,298	
227102	Travel abroad	2,300		2,300	2,298	2		2,298	
227201	Hospitality	9,000		9,000	9,000			9,000	
227202	Public events								
227203	Political Affairs								
20502	Office of the Attorney General	70,749		70,749	61,867	8,882		61,867	
211	Wages and salaries	60,426		60,426	54,985	5,441		54,985	
211101	Employee salaries	16,317		16,317	12,541	3,776		12,541	
211301	Employee allowances	31,947		31,947	32,096	-149		32,096	
211306	Ather allowances	12,162		12,162	10,348	1,814		10,348	
211401	Arrears wages and salaries in cash								
221	General operating expenses	10,323		10,323	6,882	3,441		6,882	
221101	Electricity	2,100		2,100	1,401	699		1,401	
221102	Water	600		600	150	450		150	
221103	Telecumincation	600		600	200	400		200	
221201	Vehicle rent								
221202	Office rent								
221301	Fuel	2,150		2,150	1,200	950		1,200	
221302	Oil and lubricants	250		250	90	160		90	
221401	Office maintenance	1,548		1,548	1,000	548		1,000	
221402	vehicle maintenance	1,275		1,275	1,000	275		1,000	

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221501	Stationery	1,800		1,800	1,841	-41		1,841	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences								
227101	Travel domestic								
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
20601	PISA	47,589		47,589	47,586	3		45,486	2,100
211	Wages and salaries	41,988		41,988	41,988			39,888	2,100
211101	Employee salaries	21,585		21,585	21,585			21,585	
211201	Food and supplies								
211301	Employee allowances	2,220		2,220	2,220			2,220	
211306	Ather allowances	18,183		18,183	18,183			16,083	2,100
211401	Arrears wages and salaries in cash								
221	General operating expenses	3,101		3,101	3,096	5		3,096	
221101	Electricity	450		450	450			450	
221102	Water	150		150	150			150	
221103	Telecumincation	501		501	499	2		499	
221201	Vehicle rent								
221202	Office rent								
221301	Fuel	750		750	751	-1		751	
221302	Oil and lubricants	250		250	247	3		247	
221401	Office maintenance								
221402	vehicle maintenance								
221501	Stationery	1,000		1,000	999	1		999	
226	Other expenses								

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226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	2,500		2,500	2,502	-2		2,502	
227101	Travel domestic	1,250		1,250	1,251	-1		1,251	
227102	Travel abroad	1,250		1,250	1,251	-1		1,251	
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
20701	Police forces	1,598,810		1,598,810	1,385,953	212,857		1,385,953	
211	Wages and salaries	1,379,945		1,379,945	1,185,485	194,460		1,185,485	
211101	Employee salaries	990,401		990,401	895,544	94,857		895,544	
211201	Food and supplies	173,349		173,349	147,023	26,326		147,023	
211301	Employee allowances	95,895		95,895	54,368	41,527		54,368	
211306	Ather allowances	120,300		120,300	88,550	31,750		88,550	
211401	Arrears wages and salaries in cash								
221	General operating expenses	111,666		111,666	111,726	-60		111,726	
221101	Electricity	25,000		25,000	25,020	-20		25,020	
221102	Water	14,015		14,015	14,058	-43		14,058	
221103	Telecumincation	1,200		1,200	1,200			1,200	
221201	Vehicle rent	15,000		15,000	15,000			15,000	
221202	Office rent	6,450		6,450	6,450			6,450	
221301	Fuel	17,500		17,500	17,499	1		17,499	
221302	Oil and lubricants	4,100		4,100	4,098	2		4,098	
221401	Office maintenance	15,000		15,000	15,000			15,000	
221402	vehicle maintenance	5,400		5,400	5,400			5,400	
221501	Stationery	8,001		8,001	8,001			8,001	
224	Administrative expenses	24,000		24,000	24,000			24,000	
224201	Printing, binding, advertising and publications	24,000		24,000	24,000			24,000	

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225	Materials, supplies and services								
225401	Police Force operations								
226	Other expenses	45,000		45,000	39,638	5,362		39,638	
226101	Other expenses	45,000		45,000	39,638	5,362		39,638	
226102	Arrears related operating expenses								
227	Travel & Conferences	38,199		38,199	25,104	13,095		25,104	
227101	Travel domestic	25,000		25,000	25,104	-104		25,104	
227102	Travel abroad	4,400		4,400		4,400			
227201	Hospitality	8,799		8,799		8,799			
227202	Public events								
227203	Political Affairs								
20801	Court of armed forces	89,381		89,381	79,746	9,635		79,746	
211	Wages and salaries	74,301		74,301	69,225	5,076		69,225	
211101	Employee salaries	7,854		7,854	3,117	4,737		3,117	
211201	Food and supplies	2,766		2,766	2,766			2,766	
211301	Employee allowances	63,681		63,681	63,342	339		63,342	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	9,380		9,380	7,894	1,486		7,894	
221101	Electricity	1,900		1,900	1,834	66		1,834	
221102	Water	500		500	503	-3		503	
221103	Telecumincation	800		800	770	30		770	
221201	Vehicle rent	2,500		2,500	2,479	21		2,479	
221202	Office rent	1,280		1,280	1,270	10		1,270	
221301	Fuel	500		500	504	-4		504	
221302	Oil and lubricants	300		300		300			
221401	Office maintenance	300		300		300			
221402	vehicle maintenance	500		500	267	233		267	
221501	Stationery	800		800	267	533		267	

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224	Administrative expenses	800		800	267	533		267	
224201	Printing, binding, advertising and publications	800		800	267	533		267	
226	Other expenses	3,300		3,300	2,150	1,150		2,150	
226101	Other expenses	3,300		3,300	2,150	1,150		2,150	
226102	Arrears related operating expenses								
227	Travel & Conferences	1,600		1,600	210	1,390		210	
227101	Travel domestic	500		500		500			
227102	Travel abroad	300		300		300			
227201	Hospitality	800		800	210	590		210	
227202	Public events								
227203	Political Affairs								
20901	Darawish forces	6,201,928		6,201,928	6,535,768	-333,840		6,530,780	4,988
211	Wages and salaries	4,756,537		4,756,537	4,967,608	-211,071		4,962,620	4,988
211101	Employee salaries	2,245,774		2,245,774	2,300,287	-54,513		2,300,287	
211201	Food and supplies	1,068,741		1,068,741	999,693	69,048		998,705	988
211301	Employee allowances	500,622		500,622	724,996	-224,374		720,996	4,000
211306	Ather allowances	941,400		941,400	942,632	-1,232		942,632	
211401	Arrears wages and salaries in cash								
221	General operating expenses	378,297		378,297	443,893	-65,596		443,893	
221101	Electricity	41,349		41,349	56,717	-15,368		56,717	
221102	Water	41,349		41,349	54,718	-13,369		54,718	
221103	Telecumincation	18,879		18,879	19,698	-819		19,698	
221201	Vehicle rent	50,000		50,000	64,859	-14,859		64,859	
221202	Office rent	47,935		47,935	64,085	-16,150		64,085	
221301	Fuel	50,000		50,000	52,982	-2,982		52,982	
221302	Oil and lubricants	31,045		31,045	32,961	-1,916		32,961	
221401	Office maintenance	10,000		10,000	9,999	1		9,999	
221402	vehicle maintenance	43,865		43,865	44,910	-1,045		44,910	

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221501	Stationery	43,875		43,875	42,964	911		42,964	
224	Administrative expenses	97,935		97,935	140,211	-42,276		140,211	
224201	Printing, binding, advertising and publications	97,935		97,935	140,211	-42,276		140,211	
225	Materials, supplies and services								
225401	Police Force operations								
226	Other expenses	900,000		900,000	909,993	-9,993		909,993	
226101	Other expenses	900,000		900,000	909,993	-9,993		909,993	
226102	Arrears related operating expenses								
227	Travel & Conferences	69,159		69,159	74,063	-4,904		74,063	
227101	Travel domestic	25,000		25,000	26,252	-1,252		26,252	
227102	Travel abroad	21,080		21,080	23,853	-2,773		23,853	
227201	Hospitality	23,079		23,079	23,958	-879		23,958	
227202	Public events								
227203	Political Affairs								
21001	Puntland Custodial corps	660,073		660,073	601,899	58,174		601,899	
211	Wages and salaries	523,027		523,027	464,853	58,174		464,853	
211101	Employee salaries	198,402		198,402	170,307	28,095		170,307	
211201	Food and supplies	169,311		169,311	144,276	25,035		144,276	
211301	Employee allowances	11,037		11,037		11,037			
211306	Ather allowances	144,277		144,277	150,270	-5,994		150,270	
211401	Arrears wages and salaries in cash								
221	General operating expenses	84,849		84,849	84,849			84,849	
221101	Electricity	1,167		1,167	1,167			1,167	
221102	Water	15,000		15,000	15,000			15,000	
221103	Telecumincation	996		996	996			996	
221201	Vehicle rent								
221202	Office rent								
221301	Fuel	59,706		59,706	59,706			59,706	

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221302	Oil and lubricants	3,600		3,600	3,600			3,600	
221401	Office maintenance	2,556		2,556	2,556			2,556	
221402	vehicle maintenance								
221501	Stationery	1,824		1,824	1,824			1,824	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	52,197		52,197	52,197			52,197	
227101	Travel domestic	16,197		16,197	16,197			16,197	
227102	Travel abroad								
227201	Hospitality	36,000		36,000	36,000			36,000	
227202	Public events								
227203	Political Affairs								
30101	Ministry of Livestock	70,440		70,440	57,534	12,906	3,384	57,534	-3,384
211	Wages and salaries	43,941		43,941	47,367	-3,426		47,367	
211101	Employee salaries	21,000		21,000	26,027	-5,027		26,027	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
211301	Employee allowances	1,941		1,941	340	1,601		340	
211302	Ministerial allowance	6,000		6,000	6,000			6,000	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	9,099		9,099	4,749	4,350	3,384	4,749	-3,384
221101	Electricity	2,400		2,400	800	1,600	1,600	800	-1,600
221102	Water								
221103	Telecumincation	1,200	-100	1,100	700	400		700	
221201	Vehicle rent	500		500	300	200		300	
221202	Office rent	600		600	594	6		594	
221301	Fuel	800	100	900	267	633	1,250	267	-1,250
221302	Oil and lubricants	800		800		800	534		-534
221401	Office maintenance	900		900	1,198	-298		1,198	

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221402	vehicle maintenance	900		900	890	10		890	
221501	Stationery	1,000		1,000		1,000			
226	Other expenses	17,400		17,400	5,418	11,982		5,418	
226101	Other expenses	17,400		17,400	5,418	11,982		5,418	
226102	Arrears related operating expenses								
227	Travel & Conferences								
227101	Travel domestic								
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
30201	Ministry of Public Works and Transport	575,539		575,539	364,053	211,486	640	363,653	-240
211	Wages and salaries	51,538		51,538	50,322	1,216		50,322	
211101	Employee salaries	19,838		19,838	26,875	-7,037		26,875	
211102	Ministerial Salaries	10,500		10,500	10,500			10,500	
211301	Employee allowances	16,700		16,700	8,447	8,253		8,447	
211302	Ministerial allowance	4,500		4,500	4,500			4,500	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	5,601		5,601	3,195	2,406	640	2,795	-240
221101	Electricity	1,200		1,200	1,088	112		688	400
221102	Water								
221103	Telecumincation	640		640	426	214	213	426	-213
221201	Vehicle rent								
221202	Office rent								
221301	Fuel	781		781	520	261	260	520	-260
221302	Oil and lubricants	500		500	334	166	167	334	-167
221401	Office maintenance	1,400		1,400	467	933		467	
221402	vehicle maintenance								

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221501	Stationery	1,080		1,080	360	720		360	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	8,400		8,400	800	7,600		800	
227101	Travel domestic	2,400		2,400	800	1,600		800	
227102	Travel abroad								
227201	Hospitality	6,000		6,000		6,000			
227202	Public events								
227203	Political Affairs								
311	Fixed assets	510,000		510,000	309,736	200,264		309,736	
311104	Construction of Bosaaso to Lasanod road	510,000		510,000	309,736	200,264		309,736	
30202	Puntland Highway Authority	278,118		278,118	174,109	104,009		174,109	
211	Wages and salaries	170,118		170,118	168,109	2,009		168,109	
211101	Employee salaries	110,118		110,118	117,141	-7,023		117,141	
211301	Employee allowances	60,000		60,000	50,967	9,033		50,967	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	15,000		15,000	5,200	9,800		5,200	
221101	Electricity	750		750	250	500		250	
221102	Water	750		750	450	300		450	
221103	Telecumincation	1,500		1,500	500	1,000		500	
221201	Vehicle rent	1,500		1,500	500	1,000		500	
221202	Office rent								
221301	Fuel	3,000		3,000	1,000	2,000		1,000	
221302	Oil and lubricants	3,000		3,000	1,000	2,000		1,000	
221401	Office maintenance	3,000		3,000	1,000	2,000		1,000	
221402	vehicle maintenance								

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221501	Stationery	1,500		1,500	500	1,000		500	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	3,000		3,000	800	2,200		800	
227101	Travel domestic	3,000		3,000	800	2,200		800	
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
311	Fixed assets	90,000		90,000		90,000			
311103	Construction of roads	90,000		90,000		90,000			
30301	Ministry of Ports and Maritime Transport	91,815		91,815	94,059	-2,244		94,059	
211	Wages and salaries	35,952		35,952	37,249	-1,297		37,249	
211101	Employee salaries	12,300		12,300	13,198	-898		13,198	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
211301	Employee allowances	2,652		2,652	3,051	-399		3,051	
211302	Ministerial allowance	6,000		6,000	6,000			6,000	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	36,750		36,750	44,980	-8,230		44,980	
221101	Electricity	5,700		5,700	7,679	-1,979		7,679	
221102	Water								
221103	Telecumincation	6,150		6,150	8,200	-2,050		8,200	
221201	Vehicle rent	2,400		2,400	2,721	-321		2,721	
221202	Office rent								
221301	Fuel	7,800		7,800	9,602	-1,802		9,602	
221302	Oil and lubricants	8,520		8,520	9,000	-480		9,000	

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221401	Office maintenance	1,800		1,800		1,800			
221402	vehicle maintenance								
221501	Stationery	4,380		4,380	7,778	-3,398		7,778	
226	Other expenses	2,574		2,574	2,630	-56		2,630	
226101	Other expenses	2,574		2,574	2,630	-56		2,630	
226102	Arrears related operating expenses								
227	Travel & Conferences	16,539		16,539	9,200	7,339		9,200	
227101	Travel domestic	12,039		12,039	4,000	8,039		4,000	
227102	Travel abroad								
227201	Hospitality	4,500		4,500	5,200	-700		5,200	
227202	Public events								
227203	Political Affairs								
30401	Ministry of Planning, Economic Development and International Cooperation	55,977		55,977	42,046	13,931		42,046	
211	Wages and salaries	36,177		36,177	33,146	3,031		33,146	
211101	Employee salaries	11,052		11,052	8,971	2,081		8,971	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
211301	Employee allowances	1,125		1,125	175	950		175	
211302	Ministerial allowance	6,000		6,000	6,000			6,000	
211306	Ather allowances	3,000		3,000	3,000			3,000	
211401	Arrears wages and salaries in cash								
221	General operating expenses	10,401		10,401	4,083	6,318		4,083	
221101	Electricity	401		401	151	250		151	
221102	Water	401		401	141	260		141	
221103	Telecumincation	801		801	271	530		271	
221201	Vehicle rent	1,599		1,599	536	1,063		536	
221202	Office rent								
221301	Fuel	1,599		1,599	566	1,033		566	
221302	Oil and lubricants								

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221401	Office maintenance	1,800		1,800	400	1,400		400	
221402	vehicle maintenance								
221501	Stationery	3,801		3,801	2,018	1,783		2,018	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	9,399		9,399	4,817	4,582		4,817	
227101	Travel domestic	9,399		9,399	4,817	4,582		4,817	
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
30501	Ministry of Commerce and Industry	53,674		53,674	30,833	22,840		30,833	
211	Wages and salaries	29,173		29,173	27,666	1,506		27,666	
211101	Employee salaries	11,470		11,470	10,754	716		10,754	
211102	Ministerial Salaries	10,500		10,500	10,500			10,500	
211301	Employee allowances	2,703		2,703	1,912	791		1,912	
211302	Ministerial allowance	4,500		4,500	4,500			4,500	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	9,501		9,501	3,167	6,334		3,167	
221101	Electricity	350		350		350			
221102	Water	250		250		250			
221103	Telecumincation	640		640		640			
221201	Vehicle rent	2,400		2,400		2,400			
221202	Office rent								
221301	Fuel	1,500		1,500	1,050	450		1,050	
221302	Oil and lubricants	1,881		1,881	1,250	631		1,250	
221401	Office maintenance	1,400		1,400		1,400			
221402	vehicle maintenance								

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221501	Stationery	1,080		1,080	867	213		867	
226	Other expenses	15,000		15,000		15,000			
226101	Other expenses	15,000		15,000		15,000			
226102	Arrears related operating expenses								
227	Travel & Conferences								
227101	Travel domestic								
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
30502	Puntland Chamber of Commerce	49,584		49,584	42,683	6,901		42,683	
211	Wages and salaries	31,584		31,584	30,683	901		30,683	
211101	Employee salaries	16,584		16,584	17,470	-886		17,470	
211301	Employee allowances	15,000		15,000	13,213	1,787		13,213	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	15,000		15,000	10,000	5,000		10,000	
221101	Electricity	1,500		1,500	1,000	500		1,000	
221102	Water								
221103	Telecumincation	1,500		1,500	1,000	500		1,000	
221201	Vehicle rent	3,000		3,000	2,000	1,000		2,000	
221202	Office rent								
221301	Fuel	3,000		3,000	2,000	1,000		2,000	
221302	Oil and lubricants								
221401	Office maintenance	3,000		3,000	2,000	1,000		2,000	
221402	vehicle maintenance								
221501	Stationery	3,000		3,000	2,000	1,000		2,000	
226	Other expenses								
226101	Other expenses								

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226102	Arrears related operating expenses								
227	Travel & Conferences	3,000		3,000	2,000	1,000		2,000	
227101	Travel domestic	3,000		3,000	2,000	1,000		2,000	
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
30601	Ministry of Energy, Minerals and Water	55,608		55,608	36,073	19,535		36,073	
211	Wages and salaries	27,798		27,798	26,805	993		26,805	
211101	Employee salaries	9,024		9,024	10,512	-1,488		10,512	
211102	Ministerial Salaries	10,500		10,500	10,500			10,500	
211301	Employee allowances	3,774		3,774	1,293	2,481		1,293	
211302	Ministerial allowance	4,500		4,500	4,500			4,500	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	13,870		13,870	4,622	9,248		4,622	
221101	Electricity	1,400		1,400	466	934		466	
221102	Water								
221103	Telecumincation	1,560		1,560	520	1,040		520	
221201	Vehicle rent	4,350		4,350	1,450	2,900		1,450	
221202	Office rent								
221301	Fuel	2,961		2,961	987	1,974		987	
221302	Oil and lubricants								
221401	Office maintenance	1,400		1,400	466	934		466	
221402	vehicle maintenance								
221501	Stationery	2,199		2,199	733	1,466		733	
226	Other expenses	4,340		4,340	1,446	2,894		1,446	
226101	Other expenses	4,340		4,340	1,446	2,894		1,446	
226102	Arrears related operating expenses								

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227	Travel & Conferences	9,600		9,600	3,200	6,400		3,200	
227101	Travel domestic	9,600		9,600	3,200	6,400		3,200	
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
30602	Water Development Agency	158,703		158,703	143,570	15,133		143,570	
211	Wages and salaries	61,503		61,503	58,120	3,383		58,120	
211101	Employee salaries	16,506		16,506	15,532	974		15,532	
211301	Employee allowances	44,997		44,997	42,588	2,409		42,588	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	31,200		31,200	31,200			31,200	
221101	Electricity	3,000		3,000	3,000			3,000	
221102	Water								
221103	Telecumincation	3,000		3,000	3,000			3,000	
221201	Vehicle rent	2,700		2,700	2,700			2,700	
221202	Office rent	6,000		6,000	6,000			6,000	
221301	Fuel	3,000		3,000	3,000			3,000	
221302	Oil and lubricants								
221401	Office maintenance	6,000		6,000	6,000			6,000	
221402	vehicle maintenance	4,500		4,500	4,500			4,500	
221501	Stationery	3,000		3,000	3,000			3,000	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	6,000		6,000	6,000			6,000	
227101	Travel domestic	6,000		6,000	6,000			6,000	
227102	Travel abroad								

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227201	Hospitality								
227202	Public events								
227203	Political Affairs								
311	Fixed assets	60,000		60,000	48,250	11,750		48,250	
311107	Water wells development	60,000		60,000	48,250	11,750		48,250	
30603	Electricity Development Agency	42,000		42,000	35,110	6,890		35,110	
211	Wages and salaries	24,000		24,000	29,110	-5,110		29,110	
211101	Employee salaries	12,000		12,000	12,094	-94		12,094	
211301	Employee allowances	12,000		12,000	17,016	-5,016		17,016	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	17,700		17,700	6,000	11,700		6,000	
221101	Electricity	2,300		2,300		2,300			
221102	Water	300		300		300			
221103	Telecumincation	600		600		600			
221201	Vehicle rent	1,200		1,200		1,200			
221202	Office rent	5,300		5,300		5,300			
221301	Fuel	3,000		3,000	1,000	2,000		1,000	
221302	Oil and lubricants								
221401	Office maintenance	4,000		4,000	5,000	-1,000		5,000	
221402	vehicle maintenance								
221501	Stationery	1,000		1,000		1,000			
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	300		300		300			
227101	Travel domestic	300		300		300			
227102	Travel abroad								
227201	Hospitality								

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227202	Public events								
227203	Political Affairs								
30701	Ministry of Environment, Agriculture and Climate Change	99,703		99,703	62,666	37,037	613	62,053	
211	Wages and salaries	64,402		64,402	49,485	14,917		49,485	
211101	Employee salaries	30,109		30,109	30,632	-523		30,632	
211102	Ministerial Salaries	19,500		19,500	13,500	6,000		13,500	
211301	Employee allowances	7,293		7,293	853	6,440		853	
211302	Ministerial allowance	7,500		7,500	4,500	3,000		4,500	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	21,901		21,901	7,510	14,391	613	6,897	
221101	Electricity	6,350		6,350		6,350			
221102	Water								
221103	Telecumincation	640		640	426	214	213	213	
221201	Vehicle rent	3,081		3,081	2,980	101		2,980	
221202	Office rent	5,750		5,750	1,908	3,842		1,908	
221301	Fuel	900		900	600	300	300	300	
221302	Oil and lubricants	300		300	200	100	100	100	
221401	Office maintenance	900		900	898	2		898	
221402	vehicle maintenance	500		500	498	2		498	
221501	Stationery	3,480		3,480		3,480			
226	Other expenses	11,000		11,000	4,400	6,600		4,400	
226101	Other expenses	11,000		11,000	4,400	6,600		4,400	
226102	Arrears related operating expenses								
227	Travel & Conferences	2,400		2,400	1,271	1,129		1,271	
227101	Travel domestic	2,400		2,400	1,271	1,129		1,271	
227102	Travel abroad								
227201	Hospitality								
227202	Public events								

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227203	Political Affairs								
30801	Ministry of Civil Aviation and Airports	104,098		104,098	78,057	26,041	734	78,057	-734
211	Wages and salaries	78,016		78,016	64,396	13,620		64,396	
211101	Employee salaries	29,722		29,722	26,242	3,480		26,242	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
211301	Employee allowances	22,794		22,794	17,154	5,640		17,154	
211302	Ministerial allowance	6,000		6,000	6,000			6,000	
211306	Ather allowances	4,500		4,500		4,500			
211401	Arrears wages and salaries in cash								
221	General operating expenses	22,685		22,685	9,797	12,888	734	9,797	-734
221101	Electricity	1,400		1,400	934	466	467	934	-467
221102	Water								
221103	Telecumincation	800		800	534	266	267	534	-267
221201	Vehicle rent	2,900		2,900		2,900			
221202	Office rent								
221301	Fuel	7,893		7,893	5,262	2,631		5,262	
221302	Oil and lubricants	2,400		2,400		2,400			
221401	Office maintenance	1,602		1,602		1,602			
221402	vehicle maintenance	600		600		600			
221501	Stationery	5,090		5,090	3,067	2,023		3,067	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	3,398		3,398	3,864	-467		3,864	
227101	Travel domestic	3,398		3,398	3,864	-467		3,864	
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								

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30901	Ministry of Fisheries and Marine Resources	57,280		57,280	38,912	18,368		38,912	
211	Wages and salaries	45,379		45,379	33,352	12,027		33,352	
211101	Employee salaries	18,445		18,445	18,553	-108		18,553	
211102	Ministerial Salaries	15,000		15,000	9,000	6,000		9,000	
211301	Employee allowances	5,034		5,034	2,799	2,235		2,799	
211302	Ministerial allowance	6,000		6,000	3,000	3,000		3,000	
211306	Ather allowances	900		900		900			
211401	Arrears wages and salaries in cash								
221	General operating expenses	9,501		9,501	3,160	6,341		3,160	
221101	Electricity	300		300		300			
221102	Water	300		300		300			
221103	Telecumincation	640		640		640			
221201	Vehicle rent	1,500		1,500		1,500			
221202	Office rent								
221301	Fuel	1,881		1,881	700	1,181		700	
221302	Oil and lubricants								
221401	Office maintenance	1,400		1,400	1,060	340		1,060	
221402	vehicle maintenance								
221501	Stationery	3,480		3,480	1,400	2,080		1,400	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	2,400		2,400	2,400			2,400	
227101	Travel domestic	2,400		2,400	2,400			2,400	
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								

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31001	Puntland Diaspora affairs agency	14,550		14,550	5,450	9,100		5,450	
211	Wages and salaries	2,700		2,700	1,500	1,200		1,500	
211101	Employee salaries	1,700		1,700	1,201	499		1,201	
211301	Employee allowances	1,000		1,000	300	700		300	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	11,850		11,850	3,950	7,900		3,950	
221101	Electricity	750		750		750			
221102	Water	750		750	950	-200		950	
221103	Telecumincation	1,500		1,500	1,000	500		1,000	
221201	Vehicle rent	1,350		1,350		1,350			
221202	Office rent								
221301	Fuel	2,000		2,000		2,000			
221302	Oil and lubricants	1,000		1,000		1,000			
221401	Office maintenance	1,500		1,500		1,500			
221402	vehicle maintenance								
221501	Stationery	3,000		3,000	2,000	1,000		2,000	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences								
227101	Travel domestic								
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
40101	Ministry of Health	264,308		264,308	156,273	108,034		156,273	
211	Wages and salaries	181,410		181,410	133,306	48,104		133,306	

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211101	Employee salaries	122,904		122,904	106,359	16,545		106,359	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
211301	Employee allowances	9,006		9,006	947	8,059		947	
211302	Ministerial allowance	6,000		6,000	6,000			6,000	
211306	Ather allowances	28,500		28,500	5,000	23,500		5,000	
211401	Arrears wages and salaries in cash								
221	General operating expenses	8,069		8,069	4,167	3,902		4,167	
221101	Electricity	801		801	400	401		400	
221102	Water								
221103	Telecumincation	801		801	400	401		400	
221201	Vehicle rent								
221202	Office rent								
221301	Fuel	2,250		2,250	800	1,450		800	
221302	Oil and lubricants	150		150	67	83		67	
221401	Office maintenance	2,079		2,079	1,100	979		1,100	
221402	vehicle maintenance	629		629	500	129		500	
221501	Stationery	1,359		1,359	900	459		900	
225	Materials, supplies and services	58,029		58,029	13,100	44,929		13,100	
225101	Health promotion	58,029		58,029	13,100	44,929		13,100	
226	Other expenses	12,000		12,000	2,400	9,600		2,400	
226101	Other expenses	12,000		12,000	2,400	9,600		2,400	
226102	Arrears related operating expenses								
227	Travel & Conferences	4,800		4,800	3,300	1,500		3,300	
227101	Travel domestic	4,800		4,800	3,300	1,500		3,300	
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
40102	Puntland Forensic center	29,999		29,999		29,999			

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211	Wages and salaries	15,000		15,000		15,000			
211101	Employee salaries	7,500		7,500		7,500			
211102	Ministerial Salaries								
211301	Employee allowances	7,500		7,500		7,500			
211302	Ministerial allowance								
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	14,999		14,999		14,999			
221101	Electricity	801		801		801			
221102	Water								
221103	Telecumincation	801		801		801			
221201	Vehicle rent								
221202	Office rent	6,930		6,930		6,930			
221301	Fuel	2,250		2,250		2,250			
221302	Oil and lubricants	150		150		150			
221401	Office maintenance	2,079		2,079		2,079			
221402	vehicle maintenance	629		629		629			
221501	Stationery	1,359		1,359		1,359			
225	Materials, supplies and services								
225101	Health promotion								
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences								
227101	Travel domestic								
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								

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40201	Ministry of Education and Higher Education	1,372,767		1,372,767	181,361	1,191,406		181,361	
211	Wages and salaries	118,632		118,632	110,260	8,372		110,260	
211101	Employee salaries	92,691		92,691	87,944	4,747		87,944	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
211301	Employee allowances	4,302		4,302	983	3,319		983	
211302	Ministerial allowance	6,000		6,000	6,000			6,000	
211306	Ather allowances	639		639	333	306		333	
211401	Arrears wages and salaries in cash								
221	General operating expenses	27,003		27,003	13,701	13,302		13,701	
221101	Electricity	1,450		1,450	400	1,050		400	
221102	Water	1,250		1,250		1,250			
221103	Telecumincation	1,500		1,500		1,500			
221201	Vehicle rent	2,400		2,400		2,400			
221202	Office rent								
221301	Fuel	12,500		12,500	11,500	1,000		11,500	
221302	Oil and lubricants	2,500		2,500		2,500			
221401	Office maintenance	2,403		2,403	801	1,602		801	
221402	vehicle maintenance								
221501	Stationery	3,000		3,000	1,000	2,000		1,000	
226	Other expenses	15,000		15,000	5,000	10,000		5,000	
226101	Other expenses	15,000		15,000	5,000	10,000		5,000	
226102	Arrears related operating expenses								
227	Travel & Conferences	3,000		3,000	2,400	600		2,400	
227101	Travel domestic	3,000		3,000	2,400	600		2,400	
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								

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311	Fixed assets	1,209,132		1,209,132	50,000	1,159,132		50,000	
311102	Development of education and higher education	1,209,132		1,209,132	50,000	1,159,132		50,000	
40301	Ministry of Labor, Youth and Sports	61,170		61,170	51,364	9,806		51,364	
211	Wages and salaries	50,769		50,769	44,872	5,896		44,872	
211101	Employee salaries	18,924		18,924	14,664	4,259		14,664	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
211301	Employee allowances	1,845		1,845	208	1,637		208	
211302	Ministerial allowance	6,000		6,000	6,000			6,000	
211306	Ather allowances	9,000		9,000	9,000			9,000	
211401	Arrears wages and salaries in cash								
221	General operating expenses	8,001		8,001	4,091	3,910		4,091	
221101	Electricity	3,000		3,000	1,595	1,405		1,595	
221102	Water								
221103	Telecumincation	640		640	426	214		426	
221201	Vehicle rent								
221202	Office rent								
221301	Fuel	1,881		1,881	1,254	627		1,254	
221302	Oil and lubricants								
221401	Office maintenance	1,400		1,400	466	934		466	
221402	vehicle maintenance								
221501	Stationery	1,080		1,080	350	730		350	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	2,400		2,400	2,400			2,400	
227101	Travel domestic	2,400		2,400	2,400			2,400	
227102	Travel abroad								
227201	Hospitality								

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227202	Public events								
227203	Political Affairs								
40401	Ministry of Women and Family Affairs	45,033		45,033	34,545	10,488		34,545	
211	Wages and salaries	28,433		28,433	27,012	1,421		27,012	
211101	Employee salaries	11,588		11,588	9,746	1,842		9,746	
211102	Ministerial Salaries	10,500		10,500	10,500			10,500	
211301	Employee allowances	1,845		1,845	2,265	-420		2,265	
211302	Ministerial allowance	4,500		4,500	4,500			4,500	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	8,601		8,601	3,100	5,501		3,100	
221101	Electricity	2,201		2,201		2,201			
221102	Water								
221103	Telecumincation	1,600		1,600		1,600			
221201	Vehicle rent								
221202	Office rent								
221301	Fuel	1,500		1,500	1,000	500		1,000	
221302	Oil and lubricants	500		500		500			
221401	Office maintenance	1,600		1,600	900	700		900	
221402	vehicle maintenance								
221501	Stationery	1,200		1,200	1,200			1,200	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	7,999		7,999	4,433	3,566		4,433	
227101	Travel domestic	2,000		2,000	660	1,340		660	
227102	Travel abroad								
227201	Hospitality	5,999		5,999	3,773	2,226		3,773	
227202	Public events								

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227203	Political Affairs								
40501	Humanitarian Affairs and Disaster management agency	16,071		16,071	5,780	10,291		5,780	
211	Wages and salaries	7,770		7,770	5,780	1,990		5,780	
211101	Employee salaries	5,124		5,124	5,637	-513		5,637	
211301	Employee allowances	2,646		2,646	143	2,503		143	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	6,300		6,300		6,300			
221101	Electricity	280		280		280			
221102	Water								
221103	Telecumincation	400		400		400			
221201	Vehicle rent	2,700		2,700		2,700			
221202	Office rent								
221301	Fuel	1,200		1,200		1,200			
221302	Oil and lubricants								
221401	Office maintenance	520		520		520			
221402	vehicle maintenance								
221501	Stationery	1,200		1,200		1,200			
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	2,001		2,001		2,001			
227101	Travel domistic	2,001		2,001		2,001			
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
40601	Puntland Aids Commission	12,000		12,000	7,815	4,185		7,815	

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211	Wages and salaries	5,733		5,733	5,726	7		5,726	
211101	Employee salaries	4,422		4,422	4,675	-253		4,675	
211301	Employee allowances	1,311		1,311	1,050	261		1,050	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	5,466		5,466	1,822	3,644		1,822	
221101	Electricity	280		280	93	187		93	
221102	Water								
221103	Telecumincation	240		240	80	160		80	
221201	Vehicle rent	1,020		1,020	340	680		340	
221202	Office rent								
221301	Fuel	1,823		1,823	608	1,215		608	
221302	Oil and lubricants								
221401	Office maintenance	800		800	267	533		267	
221402	vehicle maintenance								
221501	Stationery	1,303		1,303	434	869		434	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	801		801	267	534		267	
227101	Travel domistic	801		801	267	534		267	
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
40701	Social welfare agency	71,943		71,943	51,678	20,265		51,678	
211	Wages and salaries	55,302		55,302	41,847	13,455		41,847	
211101	Employee salaries	7,524		7,524	5,706	1,818		5,706	
211301	Employee allowances	2,067		2,067	815	1,252		815	

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211306	Ather allowances	45,711		45,711	35,326	10,385		35,326	
211401	Arrears wages and salaries in cash								
221	General operating expenses	5,999		5,999	2,139	3,860		2,139	
221101	Electricity	200		200		200			
221102	Water	200		200		200			
221103	Telecumincation	400		400		400			
221201	Vehicle rent	1,839		1,839		1,839			
221202	Office rent								
221301	Fuel	1,200		1,200	2,139	-939		2,139	
221302	Oil and lubricants								
221401	Office maintenance	1,200		1,200		1,200			
221402	vehicle maintenance								
221501	Stationery	960		960		960			
226	Other expenses	10,242		10,242	7,692	2,550		7,692	
226101	Other expenses	10,242		10,242	7,692	2,550		7,692	
226102	Arrears related operating expenses								
227	Travel & Conferences	400		400		400			
227101	Travel domistic	400		400		400			
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
40801	Puntland civil service commision	18,144		18,144	8,898	9,246		8,898	
211	Wages and salaries	10,144		10,144	6,231	3,913		6,231	
211101	Employee salaries	4,994		4,994	4,611	383		4,611	
211301	Employee allowances	5,150		5,150	1,620	3,530		1,620	
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses	7,600		7,600	2,667	4,933		2,667	

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221101	Electricity	200		200		200			
221102	Water	200		200		200			
221103	Telecumincation	400		400		400			
221201	Vehicle rent	2,800		2,800	267	2,533		267	
221202	Office rent								
221301	Fuel	1,600		1,600		1,600			
221302	Oil and lubricants								
221401	Office maintenance	1,200		1,200	1,200			1,200	
221402	vehicle maintenance								
221501	Stationery	1,200		1,200	1,200			1,200	
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences	400		400		400			
227101	Travel domestic	400		400		400			
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
40901	Technical and Vocational College								
211	Wages and salaries								
211101	Employee salaries								
211301	Employee allowances								
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221	General operating expenses								
221101	Electricity								
221102	Water								
221103	Telecumincation								
221201	Vehicle rent								

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221202	Office rent								
221301	Fuel								
221302	Oil and lubricants								
221401	Office maintenance								
221402	vehicle maintenance								
221501	Stationery								
226	Other expenses								
226101	Other expenses								
226102	Arrears related operating expenses								
227	Travel & Conferences								
227101	Travel domestic								
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
800101	JPLG/LDF PROJECT	838,538		838,538		838,538			
211	Wages and salaries	14,250		14,250		14,250			
211101	Employee salaries	14,250		14,250		14,250			
221	General operating expenses	660		660		660			
221201	Vehicle rent	660		660		660			
222	Education and training expenses	14,625		14,625		14,625			
222202	Local workshops, conferences, symposia, seminars	14,625		14,625		14,625			
223	Consulting and professional fees	3,750		3,750		3,750			
223101	Individual consultants	3,750		3,750		3,750			
227	Travel & Conferences	6,190		6,190		6,190			
227101	Travel domestic	6,190		6,190		6,190			
282	Transfers not elsewhere classified	799,063		799,063		799,063			

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282231	Capital transfers in cash	799,063		799,063		799,063			
800201	JPLG/SDM PROJECTT	285,240		285,240	19,921	265,320		19,921	
211	Wages and salaries	5,400		5,400		5,400			
211101	Employee salaries	5,400		5,400		5,400			
282	Transfers not elsewhere classified	279,840		279,840	19,921	259,920		19,921	
282231	Capital transfers in cash	279,840		279,840	19,921	259,920		19,921	
990001	PFM Reform Project Project	1,135,794		1,135,794	621,115	514,679		602,684	18,432
211	Wages and salaries	91,360		91,360	91,854	-494		91,854	
211101	Employee salaries	91,360		91,360	91,854	-494		91,854	
221	General operating expenses	4,500		4,500	4,140	360		4,140	
221301	Fuel	4,500		4,500	4,140	360		4,140	
222	Education and training expenses	94,435		94,435	37,611	56,824		19,389	18,222
222102	Staff training (local)	58,185		58,185	37,611	20,574		19,389	18,222
222103	Staff training (foreign)	36,250		36,250		36,250			
223	Consulting and professional fees	796,094		796,094	460,461	335,633		460,461	
223101	Individual consultants	417,041		417,041	222,905	194,136		222,905	
223102	Firms consultants	379,053		379,053	237,556	141,496		237,556	
224	Administrative expenses	38,621		38,621	13,907	24,713		13,698	210
224104	Project Operation cost	38,621		38,621	13,907	24,713		13,698	210
227	Travel & Conferences	3,750		3,750		3,750			
227102	Travel abroad	3,750		3,750		3,750			
311	Fixed assets	107,035		107,035	13,142	93,893		13,142	
311204	Purchase of Office Furniture and General Equipment	42,035		42,035		42,035			
311205	Computers and software	65,000		65,000	13,142	51,858		13,142	

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990002	RCRF II World Bank Project	8,918		8,918		8,918			
211	Wages and salaries	7,148		7,148		7,148			
211101	Employee salaries	7,148		7,148		7,148			
221	General operating expenses								
221101	Electricity								
221102	Water								
221103	Telecommunication								
221301	Fuel								
221302	Oil and lubricants								
222	Education and training expenses								
222102	Staff training (local)								
222201	Study tours								
222202	Local workshops, conferences, symposia, seminars								
223	Consulting and professional fees	624		624		624			
223101	Individual consultants	624		624		624			
224	Administrative expenses	770		770		770			
224104	Project Operation cost	770		770		770			
225	Materials, supplies and services								
225101	Health promotion								
311	Fixed assets	378		378		378			
311205	Computers and software	378		378		378			
990003	CIP WORLD BANK PROJECT	1,216,000		1,216,000	506,704	709,296		506,704	
211	Wages and salaries	177,250		177,250	157,455	19,795		157,455	
211101	Employee salaries	177,250		177,250	157,455	19,795		157,455	
222	Education and training expenses	200,000		200,000		200,000			

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222102	Staff training (local)	137,500		137,500		137,500			
222103	Staff training (foreign)	62,500		62,500		62,500			
223	Consulting and professional fees	582,500		582,500	195,544	386,956		195,544	
223102	Firms consultants	582,500		582,500	195,544	386,956		195,544	
224	Administrative expenses	181,250		181,250	153,705	27,545		153,705	
224104	Project Operation cost	181,250		181,250	153,705	27,545		153,705	
311	Fixed assets	75,000		75,000		75,000			
311201	Vehicle acquisition	25,000		25,000		25,000			
311204	Purchase of Office Furniture and General Equipment	25,000		25,000		25,000			
311205	Computers and software	25,000		25,000		25,000			
990007	SOMALI URBAN RESILIENCE WORLD BANK PROJECT	49,044		49,044	46,097	2,946		46,097	
211	Wages and salaries	4,625		4,625	11,100	-6,475		11,100	
211101	Employee salaries	4,625		4,625	11,100	-6,475		11,100	
221	General operating expenses	1,350		1,350		1,350			
221103	Telecommunication	1,350		1,350		1,350			
222	Education and training expenses	271		271		271			
222102	Staff training (local)	271		271		271			
226	Other expenses	13,739		13,739	33,105	-19,365		33,105	
226101	Other expenses	13,739		13,739	33,105	-19,365		33,105	
227	Travel & Conferences	5,000		5,000	1,451	3,549		1,451	
227101	Travel domestic	2,000		2,000		2,000			
227102	Travel abroad	3,000		3,000	1,451	1,549		1,451	
291	Contingency	250		250	441	-191		441	
291101	Contingency	250		250	441	-191		441	
311	Fixed assets	23,809		23,809		23,809			

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311103	Construction of roads	18,809		18,809		18,809			
311204	Purchase of Office Furniture and General Equipment	5,000		5,000		5,000			
990008	SOMALI URBAN RESILIENCE PROJECT II	1,388,462		1,388,462	199,803	1,188,658		199,803	
211	Wages and salaries	87,325		87,325	80,850	6,475		80,850	
211101	Employee salaries	87,325		87,325	80,850	6,475		80,850	
221	General operating expenses	26,350		26,350		26,350			
221103	Telecumincation	1,350		1,350		1,350			
221401	Office maintenance	20,000		20,000		20,000			
221402	vehicle maintenance	5,000		5,000		5,000			
222	Education and training expenses	4,325		4,325	1,935	2,390		1,935	
222102	Staff training (local)	2,000		2,000	1,935	65		1,935	
222103	Staff training (foreign)	2,325		2,325		2,325			
226	Other expenses	11,575		11,575	4,997	6,578		4,997	
226101	Other expenses	11,575		11,575	4,997	6,578		4,997	
227	Travel & Conferences	4,325		4,325		4,325			
227101	Travel domestic	2,000		2,000		2,000			
227102	Travel abroad	2,325		2,325		2,325			
291	Contingency	130,956		130,956	1,966	128,990		1,966	
291101	Contingency	130,956		130,956	1,966	128,990		1,966	
311	Fixed assets	1,123,605		1,123,605	110,055	1,013,550		110,055	
311103	Construction of roads	1,116,105		1,116,105	105,035	1,011,070		105,035	
311204	Purchase of Office Furniture and General Equipment	7,500		7,500	5,020	2,480		5,020	
990010	BIYOOLE	1,393,940		1,393,940	491,632	902,308		490,177	1,455
211	Wages and salaries	47,300		47,300	46,800	500		46,800	

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211101	Employee salaries	47,300		47,300	46,800	500		46,800	
222	Education and training expenses	55,000		55,000		55,000			
222102	Staff training (local)	11,500		11,500		11,500			
222103	Staff training (foreign)	12,500		12,500		12,500			
222202	Local workshops, conferences, symposia, seminars	31,000		31,000		31,000			
223	Consulting and professional fees	200,920	11,465	212,385	89,334	123,051		89,334	
223101	Individual consultants	130,170	7,500	137,670	89,334	48,336		89,334	
223102	Firms consultants	70,750	3,965	74,715		74,715			
224	Administrative expenses	95,001		95,001	44,963	50,038		43,508	1,455
224104	Project Operation cost	95,001		95,001	44,963	50,038		43,508	1,455
227	Travel & Conferences	22,750	-692	22,058		22,058			
227101	Travel domestic	22,750	-692	22,058		22,058			
271	Social security benefits	48,168		48,168		48,168			
271106	Medical equipment and drugs	48,168		48,168		48,168			
291	Contingency	103,313	-7,500	95,813	1,510	94,303		1,510	
291101	Contingency	103,313	-7,500	95,813	1,510	94,303		1,510	
311	Fixed assets	821,489	-3,273	818,216	309,025	509,190		309,025	
311101	Construction of buildings	246,950		246,950	176,366	70,584		176,366	
311107	Water wells development	45,000		45,000		45,000			
311108	Water dam construction	131,250	-3,965	127,285		127,285			
311111	Rehabilitations	121,318	-3,818	117,500		117,500			
311112	Natural Resources Management	111,229		111,229		111,229			
311113	Agricultural development	46,500		46,500		46,500			
311201	Vehicle acquisition	92,175		92,175	112,700	-20,525		112,700	
311204	Purchase of Office Furniture and General Equipment	13,315	692	14,007		14,007			
311205	Computers and software	13,752	3,818	17,569	19,959	-2,390		19,959	

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990011	RCRF III World Bank Project	1,601,859	125,000	1,726,859	1,095,555	631,304		1,095,555	
211	Wages and salaries	1,104,366		1,104,366	921,330	183,036		921,330	
211101	Employee salaries	1,104,366		1,104,366	921,330	183,036		921,330	
221	General operating expenses	32,314		32,314		32,314			
221101	Electricity	8,750		8,750		8,750			
221102	Water	3,000		3,000		3,000			
221103	Telecumincation	8,064		8,064		8,064			
221301	Fuel	7,500		7,500		7,500			
221302	Oil and lubricants	5,000		5,000		5,000			
222	Education and training expenses	265,880	125,000	390,880		390,880			
222102	Staff training (local)	10,975		10,975		10,975			
222201	Study tours	74,905		74,905		74,905			
222202	Local workshops, conferences, symposia, seminars	180,000		180,000		180,000			
222203	RCRF Covid-19 Support		125,000	125,000		125,000			
223	Consulting and professional fees	140,631		140,631	161,592	-20,961		161,592	
223101	Individual consultants	140,631		140,631	161,592	-20,961		161,592	
224	Administrative expenses	16,490		16,490	8,883	7,608		8,883	
224104	Project Operation cost	16,490		16,490	8,883	7,608		8,883	
225	Materials, supplies and services	30,120		30,120		30,120			
225101	Health promotion	30,120		30,120		30,120			
311	Fixed assets	12,058		12,058	3,750	8,308		3,750	
311205	Computers and software	12,058		12,058	3,750	8,308		3,750	
Grand Total		31,439,189	125,000	31,564,189	22,691,008	8,873,181	10,299	22,654,899	25,811

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