



# Dowladda Puntland

Budget Utilization Report from April, 2023 to June, 2023

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	<b>Puntland state house</b>	2,466,903		2,466,903	2,589,253	-122,350		2,549,253	<b>40,000</b>
2111	<b>Wages and salaries in cash</b>	<b>96,237</b>		<b>96,237</b>	<b>115,839</b>	<b>-19,602</b>		<b>115,839</b>	
211101	Employee salaries	93,237		93,237	112,839	-19,602		112,839	
211102	Ministerial Salaries	3,000		3,000	3,000			3,000	
2113	<b>Allowance</b>	<b>937,548</b>		<b>937,548</b>	<b>1,209,409</b>	<b>-271,861</b>		<b>1,209,409</b>	
211301	Employee allowances	508,548		508,548	676,851	-168,303		676,851	
211302	Ministerial allowance	9,000		9,000	6,000	3,000		6,000	
211304	Senior advisors allowance	120,000		120,000	151,664	-31,664		151,664	
211305	Over time allowance								
211306	Ather allowances	300,000		300,000	374,894	-74,894		374,894	
2114	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
2211	<b>Utilities</b>	<b>31,281</b>		<b>31,281</b>	<b>41,704</b>	<b>-10,423</b>		<b>41,704</b>	
221101	Electricity	4,001		4,001	5,332	-1,332		5,332	
221102	Water	4,001		4,001	5,332	-1,332		5,332	
221103	Telecumincation	23,280		23,280	31,040	-7,760		31,040	
2212	<b>Rent</b>	<b>6,960</b>		<b>6,960</b>	<b>9,276</b>	<b>-2,316</b>		<b>9,276</b>	
221201	Vehicle rent	5,000		5,000	6,664	-1,664		6,664	
221202	Office rent	1,960		1,960	2,612	-652		2,612	
2213	<b>Fuel, oil and lubricants</b>	<b>44,301</b>		<b>44,301</b>	<b>52,639</b>	<b>-8,338</b>		<b>52,639</b>	
221301	Fuel	22,000		22,000	22,907	-907		22,907	
221302	Oil and lubricants	22,301		22,301	29,732	-7,431		29,732	
2214	<b>Repairs and maintenance</b>	<b>23,199</b>		<b>23,199</b>	<b>30,928</b>	<b>-7,729</b>		<b>30,928</b>	
221401	Office maintenance	11,600		11,600	15,464	-3,865		15,464	
221402	vehicle maintenance	11,600		11,600	15,464	-3,865		15,464	
2215	<b>Office materials and supplies</b>	<b>37,599</b>		<b>37,599</b>	<b>50,132</b>	<b>-12,533</b>		<b>50,132</b>	
221501	Stationery	37,599		37,599	50,132	-12,533		50,132	

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<b>2261</b>	<b>Other expenses</b>	<b>27,000</b>		<b>27,000</b>	<b>36,000</b>	<b>-9,000</b>		<b>36,000</b>	
226101	Other expenses	27,000		27,000	36,000	-9,000		36,000	
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>366,003</b>		<b>366,003</b>	<b>400,328</b>	<b>-34,325</b>		<b>400,328</b>	
227101	Travel domestic	175,000		175,000	228,055	-53,055		228,055	
227102	Travel abroad	191,003		191,003	172,273	18,730		172,273	
<b>2272</b>	<b>Conferences</b>	<b>781,875</b>		<b>781,875</b>	<b>555,998</b>	<b>225,878</b>		<b>555,998</b>	
227201	Hospitality	256,875		256,875	144,555	112,320		144,555	
227202	Public events	225,000		225,000	130,000	95,000		130,000	
227203	Political Affairs	300,000		300,000	281,443	18,558		281,443	
<b>2711</b>	<b>Social security benefits in cash</b>	<b>114,900</b>		<b>114,900</b>	<b>87,000</b>	<b>27,900</b>		<b>47,000</b>	<b>40,000</b>
271101	Compensations	60,000		60,000	57,000	3,000		37,000	20,000
271102	Community support and general assistance	54,900		54,900	30,000	24,900		10,000	20,000
<b>10201</b>	<b>Puntland House of Representatives</b>	<b>959,884</b>		<b>959,884</b>	<b>959,883</b>	<b>1</b>		<b>959,883</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>432,684</b>		<b>432,684</b>	<b>432,684</b>			<b>432,684</b>	
211101	Employee salaries	42,240		42,240	42,240			42,240	
211102	Ministerial Salaries	390,444		390,444	390,444			390,444	
<b>2113</b>	<b>Allowance</b>	<b>456,361</b>		<b>456,361</b>	<b>456,360</b>	<b>1</b>		<b>456,360</b>	
211301	Employee allowances	48,291		48,291	48,291			48,291	
211303	Parliament allowance	219,768		219,768	219,768			219,768	
211306	Ather allowances	188,302		188,302	188,301	1		188,301	
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>10,839</b>		<b>10,839</b>	<b>10,839</b>			<b>10,839</b>	
221101	Electricity	4,950		4,950	4,950			4,950	
221102	Water	1,320		1,320	1,320			1,320	
221103	Telecumincation	4,569		4,569	4,569			4,569	

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2212</b>	<b>Rent</b>	<b>4,950</b>		<b>4,950</b>	<b>4,950</b>			<b>4,950</b>	
221201	Vehicle rent	4,950		4,950	4,950			4,950	
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>9,756</b>		<b>9,756</b>	<b>9,756</b>			<b>9,756</b>	
221301	Fuel	6,897		6,897	6,897			6,897	
221302	Oil and lubricants	2,859		2,859	2,859			2,859	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>8,310</b>		<b>8,310</b>	<b>8,310</b>			<b>8,310</b>	
221401	Office maintenance	5,610		5,610	5,610			5,610	
221402	vehicle maintenance	2,700		2,700	2,700			2,700	
<b>2215</b>	<b>Office materials and supplies</b>	<b>9,690</b>		<b>9,690</b>	<b>9,690</b>			<b>9,690</b>	
221501	Stationery	9,690		9,690	9,690			9,690	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>13,500</b>		<b>13,500</b>	<b>13,500</b>			<b>13,500</b>	
227101	Travel domestic	6,750		6,750	6,750			6,750	
227102	Travel abroad	6,750		6,750	6,750			6,750	
<b>2272</b>	<b>Conferences</b>	<b>13,794</b>		<b>13,794</b>	<b>13,794</b>			<b>13,794</b>	
227201	Hospitality	13,794		13,794	13,794			13,794	
227202	Public events								
227203	Political Affairs								
<b>10301</b>	<b>Ministry of finance</b>	<b>4,840,782</b>		<b>4,840,782</b>	<b>3,088,431</b>	<b>1,752,351</b>		<b>3,946,907</b>	<b>-858,476</b>
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>427,173</b>		<b>427,173</b>	<b>413,326</b>	<b>13,847</b>		<b>413,326</b>	
211101	Employee salaries	407,673		407,673	393,826	13,847		393,826	
211102	Ministerial Salaries	19,500		19,500	19,500			19,500	
<b>2113</b>	<b>Allowance</b>	<b>922,746</b>		<b>922,746</b>	<b>618,670</b>	<b>304,076</b>		<b>618,670</b>	
211301	Employee allowances	240,000		240,000	160,000	80,000		160,000	

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211302	Ministerial allowance	9,900		9,900	9,900			9,900	
211305	Over time allowance	127,104		127,104	86,770	40,334		86,770	
211306	Ather allowances	545,742		545,742	362,000	183,742		362,000	
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>129,501</b>		<b>129,501</b>	<b>85,600</b>	<b>43,901</b>		<b>85,600</b>	
221101	Electricity	46,601		46,601	30,600	16,001		30,600	
221102	Water	46,601		46,601	30,800	15,801		30,800	
221103	Telecumincation	36,300		36,300	24,200	12,100		24,200	
<b>2212</b>	<b>Rent</b>								
221201	Vehicle rent								
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>93,024</b>		<b>93,024</b>	<b>78,000</b>	<b>15,024</b>		<b>78,000</b>	
221301	Fuel	46,512		46,512	31,500	15,012		31,500	
221302	Oil and lubricants	46,512		46,512	46,500	12		46,500	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>6,000</b>		<b>6,000</b>		<b>6,000</b>			
221401	Office maintenance	3,000		3,000		3,000			
221402	vehicle maintenance	3,000		3,000		3,000			
<b>2215</b>	<b>Office materials and supplies</b>	<b>53,010</b>		<b>53,010</b>	<b>35,400</b>	<b>17,610</b>		<b>35,400</b>	
221501	Stationery	53,010		53,010	35,400	17,610		35,400	
<b>2241</b>	<b>Bank charges and comissions</b>	<b>1,833,479</b>		<b>1,833,479</b>	<b>857,432</b>	<b>976,047</b>		<b>1,715,908</b>	<b>-858,476</b>
224101	Bank charges	828,041		828,041	125,880	702,161		984,356	-858,476
224102	Refunds	12,481		12,481	3,259	9,222		3,259	
224103	Revenue Collection commissions	992,958		992,958	728,293	264,665		728,293	
<b>2242</b>	<b>Advertisements and subscriptions</b>	<b>135,000</b>		<b>135,000</b>	<b>109,823</b>	<b>25,178</b>		<b>109,823</b>	
224201	Printing, binding, advertising and publications	75,000		75,000	50,000	25,000		50,000	
224202	Tax expansion	60,000		60,000	59,823	178		59,823	

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<b>2261</b>	<b>Other expenses</b>	<b>15,000</b>		<b>15,000</b>	<b>7,968</b>	<b>7,032</b>		<b>7,968</b>	
226101	Other expenses	15,000		15,000	7,968	7,032		7,968	
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>30,000</b>		<b>30,000</b>	<b>30,000</b>			<b>30,000</b>	
227101	Travel domestic	15,000		15,000	15,000			15,000	
227102	Travel abroad	15,000		15,000	15,000			15,000	
<b>2272</b>	<b>Conferences</b>	<b>36,000</b>		<b>36,000</b>	<b>36,000</b>			<b>36,000</b>	
227201	Hospitality	36,000		36,000	36,000			36,000	
227202	Public events								
227203	Political Affairs								
<b>2711</b>	<b>Social security benefits in cash</b>	<b>15,000</b>		<b>15,000</b>	<b>6,900</b>	<b>8,100</b>		<b>6,900</b>	
271103	Honorary allowance	15,000		15,000	6,900	8,100		6,900	
271104	Support for the poor and orphans								
<b>2731</b>	<b>Employment-related Social benefits in cash</b>								
273101	Medical support								
273102	Other staff support								
<b>2821</b>	<b>Current</b>	<b>525,497</b>		<b>525,497</b>	<b>356,290</b>	<b>169,207</b>		<b>356,290</b>	
282101	Transfers to government agencies	270,000		270,000	195,795	74,205		195,795	
282102	Transfers to the private agencies	255,497		255,497	160,495	95,002		160,495	
<b>2911</b>	<b>Contingency</b>	<b>529,352</b>		<b>529,352</b>	<b>382,534</b>	<b>146,818</b>		<b>382,534</b>	
291101	Contingency	529,352		529,352	382,534	146,818		382,534	
<b>3111</b>	<b>Buildings and structures</b>	<b>45,000</b>		<b>45,000</b>	<b>19,695</b>	<b>25,305</b>		<b>19,695</b>	
311101	Construction of buildings	45,000		45,000	19,695	25,305		19,695	
311105	Construction of Eldahir-Erigabo road								
311109	JPLG/SDM/LDF Project								
<b>3112</b>	<b>Other Fixed Assets</b>	<b>45,000</b>		<b>45,000</b>	<b>50,794</b>	<b>-5,794</b>		<b>50,794</b>	
311201	Vehicle acquisition	45,000		45,000	50,794	-5,794		50,794	

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10401	<b>Ministry of Interior, Democratization and Federal Affairs</b>	1,271,940		1,271,940	634,707	<b>637,234</b>		624,867	<b>9,840</b>
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>107,355</b>		<b>107,355</b>	<b>107,354</b>	<b>1</b>		<b>107,354</b>	
211101	Employee salaries	87,855		87,855	87,854	<b>1</b>		87,854	
211102	Ministerial Salaries	19,500		19,500	19,500			19,500	
<b>2113</b>	<b>Allowance</b>	<b>87,051</b>		<b>87,051</b>	<b>65,256</b>	<b>21,795</b>		<b>65,256</b>	
211301	Employee allowances								
211302	Ministerial allowance	9,900		9,900	9,900			9,900	
211306	Ather allowances	77,151		77,151	55,356	<b>21,795</b>		55,356	
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>42,129</b>		<b>42,129</b>	<b>31,670</b>	<b>10,459</b>		<b>31,670</b>	
221101	Electricity	27,690		27,690	26,500	<b>1,190</b>		26,500	
221102	Water	4,800		4,800	5,170	<b>-370</b>		5,170	
221103	Telecumincation	9,639		9,639		<b>9,639</b>			
<b>2212</b>	<b>Rent</b>	<b>19,500</b>		<b>19,500</b>	<b>22,200</b>	<b>-2,700</b>		<b>22,200</b>	
221201	Vehicle rent	9,750		9,750	9,000	<b>750</b>		9,000	
221202	Office rent	9,750		9,750	13,200	<b>-3,450</b>		13,200	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>42,413</b>		<b>42,413</b>	<b>61,258</b>	<b>-18,845</b>		<b>61,258</b>	
221301	Fuel	42,413		42,413	61,258	<b>-18,845</b>		61,258	
221302	Oil and lubricants								
<b>2214</b>	<b>Repairs and maintenance</b>	<b>26,932</b>		<b>26,932</b>	<b>8,367</b>	<b>18,565</b>		<b>8,367</b>	
221401	Office maintenance	13,466		13,466	8,367	<b>5,099</b>		8,367	
221402	vehicle maintenance	13,466		13,466		<b>13,466</b>			
<b>2215</b>	<b>Office materials and supplies</b>	<b>24,612</b>		<b>24,612</b>		<b>24,612</b>			
221501	Stationery	24,612		24,612		<b>24,612</b>			
<b>2251</b>	<b>Health and hygiene</b>	<b>90,000</b>		<b>90,000</b>	<b>6,000</b>	<b>84,000</b>		<b>6,000</b>	

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225102	Conflict Resolution	90,000		90,000	6,000	<b>84,000</b>		6,000	
<b>2261</b>	<b>Other expenses</b>	<b>9,000</b>		<b>9,000</b>		<b>9,000</b>			
226101	Other expenses	9,000		9,000		<b>9,000</b>			
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>23,712</b>		<b>23,712</b>	<b>24,567</b>	<b>-855</b>		<b>24,567</b>	
227101	Travel domestic	11,856		11,856	11,367	<b>489</b>		11,367	
227102	Travel abroad	11,856		11,856	13,200	<b>-1,344</b>		13,200	
<b>2272</b>	<b>Conferences</b>	<b>41,736</b>		<b>41,736</b>		<b>41,736</b>			
227201	Hospitality	41,736		41,736		<b>41,736</b>			
227202	Public events								
227203	Political Affairs								
<b>2631</b>	<b>Current</b>	<b>330,000</b>		<b>330,000</b>	<b>13,140</b>	<b>316,860</b>		<b>3,300</b>	<b>9,840</b>
263101	District Development	180,000		180,000		<b>180,000</b>			
263102	Regional Development	150,000		150,000	13,140	<b>136,860</b>		3,300	<b>9,840</b>
<b>2711</b>	<b>Social security benefits in cash</b>	<b>352,500</b>		<b>352,500</b>	<b>208,894</b>	<b>143,606</b>		<b>208,894</b>	
271104	Support for the poor and orphans	322,500		322,500	208,894	<b>113,606</b>		208,894	
271105	Women Support	30,000		30,000		<b>30,000</b>			
<b>3111</b>	<b>Buildings and structures</b>	<b>75,000</b>		<b>75,000</b>	<b>86,000</b>	<b>-11,000</b>		<b>86,000</b>	
311101	Construction of buildings								
311105	Construction of Eldahir-Erigabo road								
311109	JPLG/SDM/LDF Project	75,000		75,000	86,000	<b>-11,000</b>		86,000	
<b>10501</b>	<b>Ministry of Information, heritage , culture and tourism</b>	<b>133,752</b>		<b>133,752</b>	<b>93,800</b>	<b>39,952</b>		<b>93,800</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>59,409</b>		<b>59,409</b>	<b>60,129</b>	<b>-720</b>		<b>60,129</b>	
211101	Employee salaries	44,409		44,409	45,129	<b>-720</b>		45,129	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
<b>2113</b>	<b>Allowance</b>	<b>37,311</b>		<b>37,311</b>	<b>25,674</b>	<b>11,637</b>		<b>25,674</b>	
211301	Employee allowances	13,032		13,032	5,000	<b>8,032</b>		5,000	

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211302	Ministerial allowance	8,400		8,400	8,400			8,400	
211306	Ather allowances	15,879		15,879	12,274	3,605		12,274	
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>6,601</b>		<b>6,601</b>	<b>2,198</b>	<b>4,403</b>		<b>2,198</b>	
221101	Electricity	2,900		2,900	966	1,934		966	
221102	Water	2,900		2,900	966	1,934		966	
221103	Telecumincation	801		801	266	535		266	
<b>2212</b>	<b>Rent</b>	<b>7,800</b>		<b>7,800</b>	<b>1,590</b>	<b>6,210</b>		<b>1,590</b>	
221201	Vehicle rent	900		900	300	600		300	
221202	Office rent	6,900		6,900	1,290	5,610		1,290	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>3,431</b>		<b>3,431</b>	<b>1,143</b>	<b>2,288</b>		<b>1,143</b>	
221301	Fuel	2,431		2,431	810	1,621		810	
221302	Oil and lubricants	1,000		1,000	333	667		333	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>1,599</b>		<b>1,599</b>	<b>532</b>	<b>1,067</b>		<b>532</b>	
221401	Office maintenance	800		800	266	534		266	
221402	vehicle maintenance	800		800	266	534		266	
<b>2215</b>	<b>Office materials and supplies</b>	<b>800</b>		<b>800</b>	<b>266</b>	<b>534</b>		<b>266</b>	
221501	Stationery	800		800	266	534		266	
<b>2261</b>	<b>Other expenses</b>	<b>2,400</b>		<b>2,400</b>	<b>800</b>	<b>1,600</b>		<b>800</b>	
226101	Other expenses	2,400		2,400	800	1,600		800	
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>4,401</b>		<b>4,401</b>	<b>1,468</b>	<b>2,933</b>		<b>1,468</b>	
227101	Travel domestic	2,201		2,201	734	1,467		734	
227102	Travel abroad	2,201		2,201	734	1,467		734	
<b>2272</b>	<b>Conferences</b>	<b>10,000</b>		<b>10,000</b>		<b>10,000</b>			
227201	Hospitality	5,000		5,000		5,000			
227202	Public events	5,000		5,000		5,000			

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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)
227203	Political Affairs								
<b>10601</b>	<b>Puntland Good Governance and Anti Corruption</b>	22,530		22,530	13,175	<b>9,355</b>		13,175	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>11,130</b>		<b>11,130</b>	<b>9,378</b>	<b>1,752</b>		<b>9,378</b>	
211101	Employee salaries	11,130		11,130	9,378	<b>1,752</b>		9,378	
<b>2113</b>	<b>Allowance</b>								
211301	Employee allowances								
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>1,041</b>		<b>1,041</b>	<b>347</b>	<b>694</b>		<b>347</b>	
221101	Electricity	300		300	100	<b>200</b>		100	
221102	Water								
221103	Telecumincation	741		741	247	<b>494</b>		247	
<b>2212</b>	<b>Rent</b>	<b>2,400</b>		<b>2,400</b>	<b>800</b>	<b>1,600</b>		<b>800</b>	
221201	Vehicle rent	2,400		2,400	800	<b>1,600</b>		800	
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>3,981</b>		<b>3,981</b>	<b>1,326</b>	<b>2,655</b>		<b>1,326</b>	
221301	Fuel	1,991		1,991	663	<b>1,328</b>		663	
221302	Oil and lubricants	1,991		1,991	663	<b>1,328</b>		663	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>1,149</b>		<b>1,149</b>	<b>382</b>	<b>767</b>		<b>382</b>	
221401	Office maintenance								
221402	vehicle maintenance	1,149		1,149	382	<b>767</b>		382	
<b>2215</b>	<b>Office materials and supplies</b>	<b>2,130</b>		<b>2,130</b>	<b>710</b>	<b>1,420</b>		<b>710</b>	
221501	Stationery	2,130		2,130	710	<b>1,420</b>		710	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								

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Budget Utilization Report from April, 2023 to June, 2023

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)
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>699</b>		<b>699</b>	<b>232</b>	<b>467</b>		<b>232</b>	
227101	Travel domestic	350		350	116	234		116	
227102	Travel abroad	350		350	116	234		116	
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>10701</b>	<b>Auditor General</b>	<b>237,253</b>		<b>237,253</b>	<b>234,252</b>	<b>3,001</b>		<b>234,252</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>45,234</b>		<b>45,234</b>	<b>42,235</b>	<b>2,999</b>		<b>42,235</b>	
211101	Employee salaries	45,234		45,234	42,235	2,999		42,235	
<b>2113</b>	<b>Allowance</b>	<b>139,734</b>		<b>139,734</b>	<b>139,734</b>			<b>139,734</b>	
211301	Employee allowances	77,586		77,586	75,862	1,724		75,862	
211306	Ather allowances	62,148		62,148	63,872	-1,724		63,872	
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>2,400</b>		<b>2,400</b>	<b>2,400</b>			<b>2,400</b>	
221101	Electricity	300		300	300			300	
221102	Water	300		300	300			300	
221103	Telecumincation	1,800		1,800	1,800			1,800	
<b>2212</b>	<b>Rent</b>	<b>3,000</b>		<b>3,000</b>	<b>3,001</b>	<b>-1</b>		<b>3,001</b>	
221201	Vehicle rent	1,750		1,750	1,751	-1		1,751	
221202	Office rent	1,250		1,250	1,250			1,250	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>6,501</b>		<b>6,501</b>	<b>6,502</b>	<b>-1</b>		<b>6,502</b>	
221301	Fuel	3,251		3,251	3,251	-1		3,251	
221302	Oil and lubricants	3,251		3,251	3,251	-1		3,251	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>4,000</b>		<b>4,000</b>	<b>4,000</b>			<b>4,000</b>	

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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)
221401	Office maintenance	2,500		2,500	2,500			2,500	
221402	vehicle maintenance	1,500		1,500	1,500			1,500	
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,884</b>		<b>1,884</b>	<b>1,880</b>	<b>4</b>		<b>1,880</b>	
221501	Stationery	1,884		1,884	1,880	4		1,880	
<b>2261</b>	<b>Other expenses</b>	<b>24,000</b>		<b>24,000</b>	<b>24,000</b>			<b>24,000</b>	
226101	Other expenses	24,000		24,000	24,000			24,000	
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>7,500</b>		<b>7,500</b>	<b>7,500</b>			<b>7,500</b>	
227101	Travel domestic	3,750		3,750	3,750			3,750	
227102	Travel abroad	3,750		3,750	3,750			3,750	
<b>2272</b>	<b>Conferences</b>	<b>3,000</b>		<b>3,000</b>	<b>3,000</b>			<b>3,000</b>	
227201	Hospitality	3,000		3,000	3,000			3,000	
227202	Public events								
227203	Political Affairs								
<b>10801</b>	<b>Electoral Commission</b>	<b>476,755</b>		<b>476,755</b>	<b>295,359</b>	<b>181,396</b>		<b>293,359</b>	<b>2,000</b>
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>55,350</b>		<b>55,350</b>	<b>39,294</b>	<b>16,056</b>		<b>39,294</b>	
211101	Employee salaries	55,350		55,350	39,294	16,056		39,294	
<b>2113</b>	<b>Allowance</b>	<b>33,000</b>		<b>33,000</b>	<b>22,000</b>	<b>11,000</b>		<b>22,000</b>	
211301	Employee allowances	33,000		33,000	22,000	11,000		22,000	
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>13,202</b>		<b>13,202</b>	<b>8,800</b>	<b>4,402</b>		<b>8,800</b>	
221101	Electricity	6,001		6,001	4,000	2,001		4,000	
221102	Water	1,201		1,201	800	401		800	
221103	Telecumincation	6,000		6,000	4,000	2,000		4,000	
<b>2212</b>	<b>Rent</b>	<b>16,950</b>		<b>16,950</b>	<b>10,200</b>	<b>6,750</b>		<b>10,200</b>	

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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)
221201	Vehicle rent	4,500		4,500	3,000	1,500		3,000	
221202	Office rent	12,450		12,450	7,200	5,250		7,200	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>6,250</b>		<b>6,250</b>	<b>4,000</b>	<b>2,250</b>		<b>4,000</b>	
221301	Fuel	6,000		6,000	4,000	2,000		4,000	
221302	Oil and lubricants	250		250		250			
<b>2214</b>	<b>Repairs and maintenance</b>	<b>2,251</b>		<b>2,251</b>	<b>2,000</b>	<b>251</b>		<b>2,000</b>	
221401	Office maintenance	1,501		1,501	1,500	1		1,500	
221402	vehicle maintenance	750		750	500	250		500	
<b>2215</b>	<b>Office materials and supplies</b>	<b>7,501</b>		<b>7,501</b>	<b>7,000</b>	<b>501</b>		<b>7,000</b>	
221501	Stationery	7,501		7,501	7,000	501		7,000	
<b>2261</b>	<b>Other expenses</b>	<b>320,999</b>		<b>320,999</b>	<b>201,065</b>	<b>119,934</b>		<b>199,065</b>	<b>2,000</b>
226101	Other expenses	21,000		21,000	14,000	7,000		14,000	
226102	Arrears related operating expenses								
226103	Democratization	299,999		299,999	187,065	112,934		185,065	2,000
<b>2271</b>	<b>Travel</b>	<b>19,752</b>		<b>19,752</b>		<b>19,752</b>			
227101	Travel domestic	19,752		19,752		19,752			
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>	<b>1,500</b>		<b>1,500</b>	<b>1,000</b>	<b>500</b>		<b>1,000</b>	
227201	Hospitality	1,500		1,500	1,000	500		1,000	
227202	Public events								
227203	Political Affairs								
<b>10901</b>	<b>Puntland TV</b>	<b>164,580</b>		<b>164,580</b>	<b>125,520</b>	<b>39,060</b>		<b>125,520</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>20,400</b>		<b>20,400</b>	<b>20,400</b>			<b>20,400</b>	
211101	Employee salaries	20,400		20,400	20,400			20,400	
<b>2113</b>	<b>Allowance</b>	<b>69,180</b>		<b>69,180</b>	<b>46,120</b>	<b>23,060</b>		<b>46,120</b>	
211301	Employee allowances	69,180		69,180	46,120	23,060		46,120	
211306	Ather allowances								

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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)
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>24,300</b>		<b>24,300</b>	<b>21,500</b>	<b>2,800</b>		<b>21,500</b>	
221101	Electricity	5,100		5,100		<b>5,100</b>			
221102	Water	5,100		5,100	2,500	<b>2,600</b>		2,500	
221103	Telecumincation	14,100		14,100	19,000	<b>-4,900</b>		19,000	
<b>2212</b>	<b>Rent</b>	<b>28,200</b>		<b>28,200</b>	<b>29,000</b>	<b>-800</b>		<b>29,000</b>	
221201	Vehicle rent	14,100		14,100	14,000	<b>100</b>		14,000	
221202	Office rent	14,100		14,100	15,000	<b>-900</b>		15,000	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>9,900</b>		<b>9,900</b>	<b>8,500</b>	<b>1,400</b>		<b>8,500</b>	
221301	Fuel	7,400		7,400	8,500	<b>-1,100</b>		8,500	
221302	Oil and lubricants	2,500		2,500		<b>2,500</b>			
<b>2214</b>	<b>Repairs and maintenance</b>	<b>12,600</b>		<b>12,600</b>		<b>12,600</b>			
221401	Office maintenance	6,300		6,300		<b>6,300</b>			
221402	vehicle maintenance	6,300		6,300		<b>6,300</b>			
<b>2215</b>	<b>Office materials and supplies</b>								
221501	Stationery								
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>								
227101	Travel domestic								
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								



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11001	<b>Puntland tender board</b>	23,850		23,850	14,450	<b>9,400</b>		14,450	
2111	<b>Wages and salaries in cash</b>	<b>10,650</b>		<b>10,650</b>	<b>10,650</b>			<b>10,650</b>	
211101	Employee salaries	10,650		10,650	10,650			10,650	
2113	<b>Allowance</b>	<b>1,800</b>		<b>1,800</b>		<b>1,800</b>			
211301	Employee allowances	1,800		1,800		<b>1,800</b>			
211306	Ather allowances								
2114	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
2211	<b>Utilities</b>	<b>2,400</b>		<b>2,400</b>	<b>800</b>	<b>1,600</b>		<b>800</b>	
221101	Electricity	1,800		1,800	600	<b>1,200</b>		600	
221102	Water								
221103	Telecumincation	600		600	200	<b>400</b>		200	
2212	<b>Rent</b>	<b>3,000</b>		<b>3,000</b>	<b>1,000</b>	<b>2,000</b>		<b>1,000</b>	
221201	Vehicle rent	1,500		1,500	500	<b>1,000</b>		500	
221202	Office rent	1,500		1,500	500	<b>1,000</b>		500	
2213	<b>Fuel, oil and lubricants</b>	<b>3,600</b>		<b>3,600</b>	<b>1,200</b>	<b>2,400</b>		<b>1,200</b>	
221301	Fuel	1,800		1,800	600	<b>1,200</b>		600	
221302	Oil and lubricants	1,800		1,800	600	<b>1,200</b>		600	
2214	<b>Repairs and maintenance</b>	<b>333</b>		<b>333</b>	<b>111</b>	<b>222</b>		<b>111</b>	
221401	Office maintenance	333		333	111	<b>222</b>		111	
221402	vehicle maintenance								
2215	<b>Office materials and supplies</b>	<b>2,067</b>		<b>2,067</b>	<b>689</b>	<b>1,378</b>		<b>689</b>	
221501	Stationery	2,067		2,067	689	<b>1,378</b>		689	
2261	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
2271	<b>Travel</b>								

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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)
227101	Travel domestic								
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>20101</b>	<b>Ministry of security and DDR</b>	409,168		409,168	286,652	122,516		286,652	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>62,457</b>		<b>62,457</b>	<b>55,619</b>	<b>6,838</b>		<b>55,619</b>	
211101	Employee salaries	42,957		42,957	40,619	2,338		40,619	
211102	Ministerial Salaries	19,500		19,500	15,000	4,500		15,000	
<b>2113</b>	<b>Allowance</b>	<b>10,500</b>		<b>10,500</b>	<b>6,000</b>	<b>4,500</b>		<b>6,000</b>	
211301	Employee allowances								
211302	Ministerial allowance	7,500		7,500	6,000	1,500		6,000	
211306	Ather allowances	3,000		3,000		3,000			
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>1,611</b>		<b>1,611</b>	<b>536</b>	<b>1,075</b>		<b>536</b>	
221101	Electricity	405		405	135	270		135	
221102	Water	405		405	135	270		135	
221103	Telecumincation	801		801	266	535		266	
<b>2212</b>	<b>Rent</b>	<b>1,100</b>		<b>1,100</b>	<b>366</b>	<b>734</b>		<b>366</b>	
221201	Vehicle rent	550		550	183	367		183	
221202	Office rent	550		550	183	367		183	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>5,400</b>		<b>5,400</b>	<b>1,800</b>	<b>3,600</b>		<b>1,800</b>	
221301	Fuel	3,750		3,750	1,250	2,500		1,250	
221302	Oil and lubricants	1,650		1,650	550	1,100		550	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>4,000</b>		<b>4,000</b>	<b>1,332</b>	<b>2,668</b>		<b>1,332</b>	
221401	Office maintenance	2,000		2,000	666	1,334		666	

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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)
221402	vehicle maintenance	2,000		2,000	666	1,334		666	
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,890</b>		<b>1,890</b>	<b>630</b>	<b>1,260</b>		<b>630</b>	
221501	Stationery	1,890		1,890	630	1,260		630	
<b>2256</b>	<b>Special operational services</b>	<b>312,210</b>		<b>312,210</b>	<b>211,429</b>	<b>100,781</b>		<b>211,429</b>	
225601	Seciurity Supplies	312,210		312,210	211,429	100,781		211,429	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>10,000</b>		<b>10,000</b>	<b>8,940</b>	<b>1,060</b>		<b>8,940</b>	
227101	Travel domestic								
227102	Travel abroad	10,000		10,000	8,940	1,060		8,940	
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>3111</b>	<b>Buildings and structures</b>								
311110	Security development								
<b>20201</b>	<b>Ministry of justice</b>	<b>152,424</b>		<b>152,424</b>	<b>58,413</b>	<b>94,011</b>		<b>58,413</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>44,025</b>		<b>44,025</b>	<b>44,023</b>	<b>2</b>		<b>44,023</b>	
211101	Employee salaries	29,025		29,025	29,023	2		29,023	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
<b>2113</b>	<b>Allowance</b>	<b>24,399</b>		<b>24,399</b>	<b>10,400</b>	<b>13,999</b>		<b>10,400</b>	
211301	Employee allowances	3,000		3,000		3,000			
211302	Ministerial allowance	8,400		8,400	8,400			8,400	
211306	Ather allowances	12,999		12,999	2,000	10,999		2,000	
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2211</b>	<b>Utilities</b>	<b>6,900</b>		<b>6,900</b>	<b>2,300</b>	<b>4,600</b>		<b>2,300</b>	
221101	Electricity	3,300		3,300	1,100	2,200		1,100	
221102	Water	3,000		3,000	1,000	2,000		1,000	
221103	Telecumincation	600		600	200	400		200	
<b>2212</b>	<b>Rent</b>	<b>999</b>		<b>999</b>		<b>999</b>			
221201	Vehicle rent	999		999		999			
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>2,000</b>		<b>2,000</b>	<b>250</b>	<b>1,750</b>		<b>250</b>	
221301	Fuel	1,250		1,250		1,250			
221302	Oil and lubricants	750		750	250	500		250	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>4,320</b>		<b>4,320</b>	<b>1,440</b>	<b>2,880</b>		<b>1,440</b>	
221401	Office maintenance	2,550		2,550	850	1,700		850	
221402	vehicle maintenance	1,770		1,770	590	1,180		590	
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,281</b>		<b>1,281</b>		<b>1,281</b>			
221501	Stationery	1,281		1,281		1,281			
<b>2242</b>	<b>Advertisements and subscriptions</b>								
224201	Printing, binding, advertising and publications								
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>1,000</b>		<b>1,000</b>		<b>1,000</b>			
227101	Travel domestic								
227102	Travel abroad	1,000		1,000		1,000			
<b>2711</b>	<b>Social security benefits in cash</b>	<b>67,500</b>		<b>67,500</b>		<b>67,500</b>			
271103	Honorary allowance	67,500		67,500		67,500			
271104	Support for the poor and orphans								

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20301	<b>solicitor general</b>	39,183		39,183	22,641	<b>16,542</b>		22,641	
2111	<b>Wages and salaries in cash</b>	<b>10,383</b>		<b>10,383</b>	<b>7,441</b>	<b>2,942</b>		<b>7,441</b>	
211101	Employee salaries	10,383		10,383	7,441	<b>2,942</b>		7,441	
2113	<b>Allowance</b>	<b>8,400</b>		<b>8,400</b>	<b>8,400</b>			<b>8,400</b>	
211301	Employee allowances								
211306	Ather allowances	8,400		8,400	8,400			8,400	
2114	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
2211	<b>Utilities</b>	<b>200</b>		<b>200</b>	<b>67</b>	<b>133</b>		<b>67</b>	
221101	Electricity								
221102	Water								
221103	Telecumincation	200		200	67	<b>133</b>		67	
2212	<b>Rent</b>	<b>6,000</b>		<b>6,000</b>	<b>2,000</b>	<b>4,000</b>		<b>2,000</b>	
221201	Vehicle rent	3,000		3,000	1,000	<b>2,000</b>		1,000	
221202	Office rent	3,000		3,000	1,000	<b>2,000</b>		1,000	
2213	<b>Fuel, oil and lubricants</b>	<b>6,801</b>		<b>6,801</b>	<b>2,266</b>	<b>4,535</b>		<b>2,266</b>	
221301	Fuel	5,000		5,000	1,666	<b>3,334</b>		1,666	
221302	Oil and lubricants	1,801		1,801	600	<b>1,201</b>		600	
2214	<b>Repairs and maintenance</b>	<b>1,000</b>		<b>1,000</b>	<b>334</b>	<b>666</b>		<b>334</b>	
221401	Office maintenance	500		500	167	<b>333</b>		167	
221402	vehicle maintenance	500		500	167	<b>333</b>		167	
2215	<b>Office materials and supplies</b>	<b>6,000</b>		<b>6,000</b>	<b>2,000</b>	<b>4,000</b>		<b>2,000</b>	
221501	Stationery	6,000		6,000	2,000	<b>4,000</b>		2,000	
2261	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
2271	<b>Travel</b>	<b>399</b>		<b>399</b>	<b>133</b>	<b>266</b>		<b>133</b>	

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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)
227101	Travel domestic	250		250	83	167		83	
227102	Travel abroad	149		149	50	99		50	
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>20401</b>	<b>Puntland Human Rights Defender</b>	39,186		39,186	25,319	13,867		25,319	
<b>2111</b>	<b>Wages and salaries in cash</b>	18,390		18,390	18,390			18,390	
211101	Employee salaries	18,390		18,390	18,390			18,390	
<b>2113</b>	<b>Allowance</b>								
211301	Employee allowances								
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	2,400		2,400	800	1,600		800	
221101	Electricity	375		375	125	250		125	
221102	Water	375		375	125	250		125	
221103	Telecumincation	1,650		1,650	550	1,100		550	
<b>2212</b>	<b>Rent</b>	4,500		4,500	1,500	3,000		1,500	
221201	Vehicle rent	2,250		2,250	750	1,500		750	
221202	Office rent	2,250		2,250	750	1,500		750	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	3,600		3,600	1,199	2,401		1,199	
221301	Fuel	2,600		2,600	866	1,734		866	
221302	Oil and lubricants	1,000		1,000	333	667		333	
<b>2214</b>	<b>Repairs and maintenance</b>	2,700		2,700	899	1,801		899	
221401	Office maintenance	1,700		1,700	566	1,134		566	
221402	vehicle maintenance	1,000		1,000	333	667		333	

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2215</b>	<b>Office materials and supplies</b>	<b>2,400</b>		<b>2,400</b>	<b>800</b>	<b>1,600</b>		<b>800</b>	
221501	Stationery	2,400		2,400	800	1,600		800	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>5,196</b>		<b>5,196</b>	<b>1,731</b>	<b>3,465</b>		<b>1,731</b>	
227101	Travel domestic	2,696		2,696	898	1,798		898	
227102	Travel abroad	2,500		2,500	833	1,667		833	
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>20501</b>	<b>The Judiciary and the Supreme Court</b>	<b>272,051</b>		<b>272,051</b>	<b>232,302</b>	<b>39,749</b>		<b>232,302</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>134,028</b>		<b>134,028</b>	<b>104,449</b>	<b>29,579</b>		<b>104,449</b>	
211101	Employee salaries	134,028		134,028	104,449	29,579		104,449	
<b>2113</b>	<b>Allowance</b>	<b>97,077</b>		<b>97,077</b>	<b>83,076</b>	<b>14,001</b>		<b>83,076</b>	
211301	Employee allowances								
211306	Ather allowances	97,077		97,077	83,076	14,001		83,076	
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>3,000</b>		<b>3,000</b>	<b>3,000</b>			<b>3,000</b>	
221101	Electricity	600		600	600			600	
221102	Water	600		600	600			600	
221103	Telecumincation	1,800		1,800	1,800			1,800	
<b>2212</b>	<b>Rent</b>	<b>18,825</b>		<b>18,825</b>	<b>20,530</b>	<b>-1,705</b>		<b>20,530</b>	
221201	Vehicle rent	15,045		15,045	15,030	15		15,030	

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221202	Office rent	3,780		3,780	5,500	-1,720		5,500	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>600</b>		<b>600</b>	<b>689</b>	<b>-89</b>		<b>689</b>	
221301	Fuel	450		450	589	-139		589	
221302	Oil and lubricants	150		150	100	50		100	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>1,000</b>		<b>1,000</b>	<b>666</b>	<b>334</b>		<b>666</b>	
221401	Office maintenance	750		750	500	250		500	
221402	vehicle maintenance	250		250	166	84		166	
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,920</b>		<b>1,920</b>	<b>1,880</b>	<b>40</b>		<b>1,880</b>	
221501	Stationery	1,920		1,920	1,880	40		1,880	
<b>2261</b>	<b>Other expenses</b>	<b>2,001</b>		<b>2,001</b>	<b>1,334</b>	<b>667</b>		<b>1,334</b>	
226101	Other expenses	2,001		2,001	1,334	667		1,334	
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>4,600</b>		<b>4,600</b>	<b>3,068</b>	<b>1,532</b>		<b>3,068</b>	
227101	Travel domestic	2,300		2,300	1,534	766		1,534	
227102	Travel abroad	2,300		2,300	1,534	766		1,534	
<b>2272</b>	<b>Conferences</b>	<b>9,000</b>		<b>9,000</b>	<b>13,610</b>	<b>-4,610</b>		<b>13,610</b>	
227201	Hospitality	9,000		9,000	13,610	-4,610		13,610	
227202	Public events								
227203	Political Affairs								
<b>20502</b>	<b>Office of the Attorney General</b>	<b>93,873</b>		<b>93,873</b>	<b>93,816</b>	<b>57</b>		<b>93,816</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>30,567</b>		<b>30,567</b>	<b>23,010</b>	<b>7,557</b>		<b>23,010</b>	
211101	Employee salaries	30,567		30,567	23,010	7,557		23,010	
<b>2113</b>	<b>Allowance</b>	<b>52,983</b>		<b>52,983</b>	<b>60,483</b>	<b>-7,500</b>		<b>60,483</b>	
211301	Employee allowances								
211306	Ather allowances	52,983		52,983	60,483	-7,500		60,483	
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								

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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)
<b>2211</b>	<b>Utilities</b>	<b>3,300</b>		<b>3,300</b>	<b>3,720</b>	<b>-420</b>		<b>3,720</b>	
221101	Electricity	2,100		2,100	2,190	-90		2,190	
221102	Water	600		600	600			600	
221103	Telecumincation	600		600	930	-330		930	
<b>2212</b>	<b>Rent</b>								
221201	Vehicle rent								
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>2,400</b>		<b>2,400</b>	<b>2,531</b>	<b>-131</b>		<b>2,531</b>	
221301	Fuel	2,150		2,150	2,131	19		2,131	
221302	Oil and lubricants	250		250	400	-150		400	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>2,823</b>		<b>2,823</b>	<b>3,184</b>	<b>-361</b>		<b>3,184</b>	
221401	Office maintenance	1,548		1,548	1,984	-436		1,984	
221402	vehicle maintenance	1,275		1,275	1,200	75		1,200	
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,800</b>		<b>1,800</b>	<b>888</b>	<b>912</b>		<b>888</b>	
221501	Stationery	1,800		1,800	888	912		888	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>								
227101	Travel domestic								
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>20601</b>	<b>PISA</b>	<b>300,000</b>		<b>300,000</b>	<b>181,391</b>	<b>118,609</b>		<b>181,391</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>23,805</b>		<b>23,805</b>	<b>29,533</b>	<b>-5,728</b>		<b>29,533</b>	

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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)
211101	Employee salaries	23,805		23,805	29,533	-5,728		29,533	
<b>2112</b>	<b>Wages and salaries in kind</b>								
211201	Food and supplies								
<b>2113</b>	<b>Allowance</b>	<b>270,594</b>		<b>270,594</b>	<b>146,260</b>	<b>124,334</b>		<b>146,260</b>	
211301	Employee allowances	18,183		18,183		<b>18,183</b>			
211306	Ather allowances	252,411		252,411	146,260	<b>106,151</b>		146,260	
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>1,101</b>		<b>1,101</b>	<b>367</b>	<b>734</b>		<b>367</b>	
221101	Electricity	450		450	150	<b>300</b>		150	
221102	Water	150		150	50	<b>100</b>		50	
221103	Telecumincation	501		501	167	<b>334</b>		167	
<b>2212</b>	<b>Rent</b>								
221201	Vehicle rent								
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>1,000</b>		<b>1,000</b>	<b>534</b>	<b>466</b>		<b>534</b>	
221301	Fuel	750		750	450	<b>300</b>		450	
221302	Oil and lubricants	250		250	84	<b>166</b>		84	
<b>2214</b>	<b>Repairs and maintenance</b>								
221401	Office maintenance								
221402	vehicle maintenance								
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,000</b>		<b>1,000</b>	<b>980</b>	<b>20</b>		<b>980</b>	
221501	Stationery	1,000		1,000	980	<b>20</b>		980	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>2,500</b>		<b>2,500</b>	<b>3,717</b>	<b>-1,217</b>		<b>3,717</b>	
227101	Travel domestic	1,250		1,250	1,217	<b>33</b>		1,217	

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Budget Utilization Report from April, 2023 to June, 2023

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)
227102	Travel abroad	1,250		1,250	2,500	-1,250		2,500	
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>20701</b>	<b>Police forces</b>	1,972,010		1,972,010	1,113,441	858,569		1,111,441	2,000
<b>2111</b>	<b>Wages and salaries in cash</b>	1,233,521		1,233,521	706,501	527,020		706,501	
211101	Employee salaries	1,233,521		1,233,521	706,501	527,020		706,501	
<b>2112</b>	<b>Wages and salaries in kind</b>	243,129		243,129	142,154	100,975		142,154	
211201	Food and supplies	243,129		243,129	142,154	100,975		142,154	
<b>2113</b>	<b>Allowance</b>	250,395		250,395	105,828	144,567		105,828	
211301	Employee allowances	110,895		110,895	23,600	87,295		23,600	
211306	Ather allowances	139,500		139,500	82,228	57,272		82,228	
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	40,215		40,215	14,615	25,600		14,615	
221101	Electricity	25,000		25,000	8,400	16,600		8,400	
221102	Water	14,015		14,015	5,015	9,000		5,015	
221103	Telecumincation	1,200		1,200	1,200			1,200	
<b>2212</b>	<b>Rent</b>	30,150		30,150	35,180	-5,030		35,180	
221201	Vehicle rent	15,000		15,000	15,000			15,000	
221202	Office rent	15,150		15,150	20,180	-5,030		20,180	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	21,600		21,600	16,521	5,079		16,521	
221301	Fuel	17,500		17,500	15,105	2,395		15,105	
221302	Oil and lubricants	4,100		4,100	1,416	2,684		1,416	
<b>2214</b>	<b>Repairs and maintenance</b>	29,100		29,100	21,648	7,452		21,648	
221401	Office maintenance	15,000		15,000	10,200	4,800		10,200	

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Budget Utilization Report from April, 2023 to June, 2023

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)
221402	vehicle maintenance	14,100		14,100	11,448	2,652		11,448	
<b>2215</b>	<b>Office materials and supplies</b>	<b>16,701</b>		<b>16,701</b>	<b>8,694</b>	<b>8,007</b>		<b>8,694</b>	
221501	Stationery	16,701		16,701	8,694	8,007		8,694	
<b>2242</b>	<b>Advertisements and subscriptions</b>	<b>24,000</b>		<b>24,000</b>	<b>35,000</b>	<b>-11,000</b>		<b>35,000</b>	
224201	Printing, binding, advertising and publications	24,000		24,000	35,000	-11,000		35,000	
<b>2254</b>	<b>Police materials, supplies and services</b>								
225401	Police Force operations								
<b>2261</b>	<b>Other expenses</b>	<b>45,000</b>		<b>45,000</b>	<b>7,300</b>	<b>37,700</b>		<b>5,300</b>	<b>2,000</b>
226101	Other expenses	45,000		45,000	7,300	37,700		5,300	2,000
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>29,400</b>		<b>29,400</b>	<b>20,000</b>	<b>9,400</b>		<b>20,000</b>	
227101	Travel domestic	25,000		25,000	20,000	5,000		20,000	
227102	Travel abroad	4,400		4,400		4,400			
<b>2272</b>	<b>Conferences</b>	<b>8,799</b>		<b>8,799</b>		<b>8,799</b>			
227201	Hospitality	8,799		8,799		8,799			
227202	Public events								
227203	Political Affairs								
<b>20801</b>	<b>Court of armed forces</b>	<b>101,104</b>		<b>101,104</b>	<b>35,931</b>	<b>65,173</b>		<b>35,931</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>								
211101	Employee salaries								
<b>2112</b>	<b>Wages and salaries in kind</b>	<b>2,766</b>		<b>2,766</b>	<b>1,844</b>	<b>922</b>		<b>1,844</b>	
211201	Food and supplies	2,766		2,766	1,844	922		1,844	
<b>2113</b>	<b>Allowance</b>	<b>86,556</b>		<b>86,556</b>	<b>27,160</b>	<b>59,396</b>		<b>27,160</b>	
211301	Employee allowances	86,556		86,556	27,160	59,396		27,160	
211306	Ather allowances								

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>3,202</b>		<b>3,202</b>	<b>1,000</b>	<b>2,202</b>		<b>1,000</b>	
221101	Electricity	1,902		1,902	1,000	902		1,000	
221102	Water	500		500		500			
221103	Telecumincation	800		800		800			
<b>2212</b>	<b>Rent</b>	<b>3,780</b>		<b>3,780</b>	<b>3,260</b>	<b>520</b>		<b>3,260</b>	
221201	Vehicle rent								
221202	Office rent	3,780		3,780	3,260	520		3,260	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>800</b>		<b>800</b>	<b>100</b>	<b>700</b>		<b>100</b>	
221301	Fuel	500		500		500			
221302	Oil and lubricants	300		300	100	200		100	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>800</b>		<b>800</b>	<b>432</b>	<b>368</b>		<b>432</b>	
221401	Office maintenance	300		300	266	34		266	
221402	vehicle maintenance	500		500	166	334		166	
<b>2215</b>	<b>Office materials and supplies</b>	<b>800</b>		<b>800</b>	<b>267</b>	<b>533</b>		<b>267</b>	
221501	Stationery	800		800	267	533		267	
<b>2242</b>	<b>Advertisements and subscriptions</b>	<b>800</b>		<b>800</b>	<b>750</b>	<b>50</b>		<b>750</b>	
224201	Printing, binding, advertising and publications	800		800	750	50		750	
<b>2254</b>	<b>Police materials, supplies and services</b>								
225401	Police Force operations								
<b>2261</b>	<b>Other expenses</b>	<b>500</b>		<b>500</b>	<b>167</b>	<b>333</b>		<b>167</b>	
226101	Other expenses								
226102	Arrears related operating expenses	500		500	167	333		167	
<b>2271</b>	<b>Travel</b>	<b>1,100</b>		<b>1,100</b>	<b>951</b>	<b>149</b>		<b>951</b>	
227101	Travel domestic	300		300	266	34		266	

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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)
227102	Travel abroad	800		800	685	115		685	
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>20901</b>	<b>Darawish forces</b>	9,353,992		9,353,992	7,818,469	1,535,523		7,714,123	104,346
<b>2111</b>	<b>Wages and salaries in cash</b>	3,266,047		3,266,047	3,051,023	215,024		3,031,023	20,000
211101	Employee salaries	3,266,047		3,266,047	3,051,023	215,024		3,031,023	20,000
<b>2112</b>	<b>Wages and salaries in kind</b>	1,123,839		1,123,839	753,672	370,167		753,671	1
211201	Food and supplies	1,123,839		1,123,839	753,672	370,167		753,671	1
<b>2113</b>	<b>Allowance</b>	1,476,465		1,476,465	1,076,864	399,601		1,067,364	9,500
211301	Employee allowances	500,622		500,622	353,822	146,800		353,822	
211306	Ather allowances	975,843		975,843	723,042	252,801		713,542	9,500
<b>2114</b>	<b>Arrears wages and salaries</b>	750,000		750,000	687,690	62,310		687,690	
211401	Arrears wages and salaries in cash	750,000		750,000	687,690	62,310		687,690	
<b>2211</b>	<b>Utilities</b>	101,577		101,577	31,000	70,577		31,000	
221101	Electricity	41,349		41,349	17,100	24,249		17,100	
221102	Water	41,349		41,349		41,349			
221103	Telecumincation	18,879		18,879	13,900	4,979		13,900	
<b>2212</b>	<b>Rent</b>	97,935		97,935	90,395	7,540		90,395	
221201	Vehicle rent	50,000		50,000	66,995	-16,995		66,995	
221202	Office rent	47,935		47,935	23,400	24,535		23,400	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	83,295		83,295	62,101	21,194		62,101	
221301	Fuel	52,250		52,250	47,300	4,950		47,300	
221302	Oil and lubricants	31,045		31,045	14,801	16,244		14,801	
<b>2214</b>	<b>Repairs and maintenance</b>	53,865		53,865	114,960	-61,095		114,960	
221401	Office maintenance	10,000		10,000		10,000			

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221402	vehicle maintenance	43,865		43,865	114,960	-71,095		114,960	
<b>2215</b>	<b>Office materials and supplies</b>	<b>43,875</b>		<b>43,875</b>	<b>27,334</b>	<b>16,541</b>		<b>27,334</b>	
221501	Stationery	43,875		43,875	27,334	16,541		27,334	
<b>2242</b>	<b>Advertisements and subscriptions</b>	<b>97,935</b>		<b>97,935</b>	<b>79,419</b>	<b>18,516</b>		<b>79,419</b>	
224201	Printing, binding, advertising and publications	97,935		97,935	79,419	18,516		79,419	
<b>2254</b>	<b>Police materials, supplies and services</b>								
225401	Police Force operations								
<b>2261</b>	<b>Other expenses</b>	<b>2,190,000</b>		<b>2,190,000</b>	<b>1,820,222</b>	<b>369,778</b>		<b>1,745,377</b>	<b>74,845</b>
226101	Other expenses	2,190,000		2,190,000	1,820,222	369,778		1,745,377	74,845
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>46,080</b>		<b>46,080</b>	<b>23,790</b>	<b>22,290</b>		<b>23,790</b>	
227101	Travel domestic	25,000		25,000	23,790	1,210		23,790	
227102	Travel abroad	21,080		21,080		21,080			
<b>2272</b>	<b>Conferences</b>	<b>23,079</b>		<b>23,079</b>		<b>23,079</b>			
227201	Hospitality	23,079		23,079		23,079			
227202	Public events								
227203	Political Affairs								
<b>21001</b>	<b>Puntland Custodial corps</b>	<b>630,073</b>		<b>630,073</b>	<b>403,635</b>	<b>226,438</b>		<b>403,635</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>168,402</b>		<b>168,402</b>	<b>111,970</b>	<b>56,432</b>		<b>111,970</b>	
211101	Employee salaries	168,402		168,402	111,970	56,432		111,970	
<b>2112</b>	<b>Wages and salaries in kind</b>	<b>169,311</b>		<b>169,311</b>	<b>104,117</b>	<b>65,194</b>		<b>104,117</b>	
211201	Food and supplies	169,311		169,311	104,117	65,194		104,117	
<b>2113</b>	<b>Allowance</b>	<b>155,314</b>		<b>155,314</b>	<b>96,184</b>	<b>59,130</b>		<b>96,184</b>	
211301	Employee allowances	11,037		11,037		11,037			
211306	Ather allowances	144,277		144,277	96,184	48,093		96,184	

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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)
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>17,163</b>		<b>17,163</b>	<b>11,051</b>	<b>6,112</b>		<b>11,051</b>	
221101	Electricity	1,167		1,167	388	779		388	
221102	Water	15,000		15,000	10,000	5,000		10,000	
221103	Telecumincation	996		996	663	333		663	
<b>2212</b>	<b>Rent</b>								
221201	Vehicle rent								
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>63,306</b>		<b>63,306</b>	<b>42,302</b>	<b>21,004</b>		<b>42,302</b>	
221301	Fuel	59,706		59,706	39,902	19,804		39,902	
221302	Oil and lubricants	3,600		3,600	2,400	1,200		2,400	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>2,556</b>		<b>2,556</b>	<b>1,703</b>	<b>853</b>		<b>1,703</b>	
221401	Office maintenance	2,556		2,556	1,703	853		1,703	
221402	vehicle maintenance								
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,824</b>		<b>1,824</b>	<b>1,216</b>	<b>608</b>		<b>1,216</b>	
221501	Stationery	1,824		1,824	1,216	608		1,216	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>16,197</b>		<b>16,197</b>	<b>10,797</b>	<b>5,400</b>		<b>10,797</b>	
227101	Travel domestic	16,197		16,197	10,797	5,400		10,797	
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>	<b>36,000</b>		<b>36,000</b>	<b>24,295</b>	<b>11,705</b>		<b>24,295</b>	
227201	Hospitality	36,000		36,000	24,295	11,705		24,295	
227202	Public events								
227203	Political Affairs								

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>30101</b>	<b>Ministry of Livestock</b>	103,113		103,113	90,139	<b>12,974</b>		90,139	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>76,713</b>		<b>76,713</b>	<b>74,241</b>	<b>2,472</b>		<b>74,241</b>	
211101	Employee salaries	61,713		61,713	59,241	<b>2,472</b>		59,241	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
<b>2113</b>	<b>Allowance</b>	<b>8,400</b>		<b>8,400</b>	<b>8,400</b>			<b>8,400</b>	
211301	Employee allowances								
211302	Ministerial allowance	8,400		8,400	8,400			8,400	
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>3,600</b>		<b>3,600</b>	<b>2,700</b>	<b>900</b>		<b>2,700</b>	
221101	Electricity	2,400		2,400	2,300	<b>100</b>		2,300	
221102	Water								
221103	Telecumincation	1,200		1,200	400	<b>800</b>		400	
<b>2212</b>	<b>Rent</b>	<b>1,100</b>		<b>1,100</b>	<b>366</b>	<b>734</b>		<b>366</b>	
221201	Vehicle rent	500		500	166	<b>334</b>		166	
221202	Office rent	600		600	200	<b>400</b>		200	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>1,599</b>		<b>1,599</b>	<b>532</b>	<b>1,067</b>		<b>532</b>	
221301	Fuel	800		800	266	<b>534</b>		266	
221302	Oil and lubricants	800		800	266	<b>534</b>		266	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>1,800</b>		<b>1,800</b>	<b>600</b>	<b>1,200</b>		<b>600</b>	
221401	Office maintenance	900		900	300	<b>600</b>		300	
221402	vehicle maintenance	900		900	300	<b>600</b>		300	
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,000</b>		<b>1,000</b>	<b>333</b>	<b>667</b>		<b>333</b>	
221501	Stationery	1,000		1,000	333	<b>667</b>		333	
<b>2261</b>	<b>Other expenses</b>	<b>8,901</b>		<b>8,901</b>	<b>2,967</b>	<b>5,934</b>		<b>2,967</b>	
226101	Other expenses	8,901		8,901	2,967	<b>5,934</b>		2,967	

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Budget Utilization Report from April, 2023 to June, 2023

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)
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>								
227101	Travel domestic								
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>30201</b>	<b>Ministry of Public Works and Transport</b>	<b>2,576,601</b>		<b>2,576,601</b>	<b>1,499,363</b>	<b>1,077,238</b>		<b>1,499,363</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>63,201</b>		<b>63,201</b>	<b>58,811</b>	<b>4,390</b>		<b>58,811</b>	
211101	Employee salaries	48,201		48,201	48,311	-110		48,311	
211102	Ministerial Salaries	15,000		15,000	10,500	4,500		10,500	
<b>2113</b>	<b>Allowance</b>	<b>8,400</b>		<b>8,400</b>	<b>6,900</b>	<b>1,500</b>		<b>6,900</b>	
211301	Employee allowances								
211302	Ministerial allowance	8,400		8,400	6,900	1,500		6,900	
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>6,940</b>		<b>6,940</b>	<b>10,313</b>	<b>-3,373</b>		<b>10,313</b>	
221101	Electricity	4,800		4,800	7,600	-2,800		7,600	
221102	Water	1,500		1,500	2,500	-1,000		2,500	
221103	Telecumincation	640		640	213	427		213	
<b>2212</b>	<b>Rent</b>	<b>3,000</b>		<b>3,000</b>	<b>3,000</b>			<b>3,000</b>	
221201	Vehicle rent	1,500		1,500	2,500	-1,000		2,500	
221202	Office rent	1,500		1,500	500	1,000		500	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>1,680</b>		<b>1,680</b>	<b>559</b>	<b>1,121</b>		<b>559</b>	
221301	Fuel	1,180		1,180	393	787		393	

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Budget Utilization Report from April, 2023 to June, 2023

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)
221302	Oil and lubricants	500		500	166	334		166	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>2,900</b>		<b>2,900</b>	<b>966</b>	<b>1,934</b>		<b>966</b>	
221401	Office maintenance	1,400		1,400	466	934		466	
221402	vehicle maintenance	1,500		1,500	500	1,000		500	
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,080</b>		<b>1,080</b>	<b>360</b>	<b>720</b>		<b>360</b>	
221501	Stationery	1,080		1,080	360	720		360	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>2,400</b>		<b>2,400</b>	<b>3,800</b>	<b>-1,400</b>		<b>3,800</b>	
227101	Travel domestic	2,400		2,400	3,800	-1,400		3,800	
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>	<b>6,000</b>		<b>6,000</b>	<b>4,000</b>	<b>2,000</b>		<b>4,000</b>	
227201	Hospitality	6,000		6,000	4,000	2,000		4,000	
227202	Public events								
227203	Political Affairs								
<b>3111</b>	<b>Buildings and structures</b>	<b>2,481,000</b>		<b>2,481,000</b>	<b>1,410,654</b>	<b>1,070,346</b>		<b>1,410,654</b>	
311104	Construction of Bosaaso to Lasanod road	2,100,000		2,100,000	1,210,654	889,346		1,210,654	
311105	Construction of Eldahir-Erigabo road	381,000		381,000	200,000	181,000		200,000	
<b>30202</b>	<b>Puntland Highway Authority</b>	<b>173,868</b>		<b>173,868</b>	<b>85,320</b>	<b>88,548</b>		<b>85,320</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>65,868</b>		<b>65,868</b>	<b>44,200</b>	<b>21,668</b>		<b>44,200</b>	
211101	Employee salaries	65,868		65,868	44,200	21,668		44,200	
<b>2113</b>	<b>Allowance</b>								
211301	Employee allowances								
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								

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Budget Utilization Report from April, 2023 to June, 2023

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)
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>3,000</b>		<b>3,000</b>	<b>2,450</b>	<b>550</b>		<b>2,450</b>	
221101	Electricity	750		750	600	150		600	
221102	Water	750		750	600	150		600	
221103	Telecumincation	1,500		1,500	1,250	250		1,250	
<b>2212</b>	<b>Rent</b>	<b>1,500</b>		<b>1,500</b>	<b>750</b>	<b>750</b>		<b>750</b>	
221201	Vehicle rent	1,500		1,500	750	750		750	
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>6,000</b>		<b>6,000</b>	<b>2,800</b>	<b>3,200</b>		<b>2,800</b>	
221301	Fuel	3,000		3,000	1,500	1,500		1,500	
221302	Oil and lubricants	3,000		3,000	1,300	1,700		1,300	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>3,000</b>		<b>3,000</b>		<b>3,000</b>			
221401	Office maintenance	3,000		3,000		3,000			
221402	vehicle maintenance								
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,500</b>		<b>1,500</b>		<b>1,500</b>			
221501	Stationery	1,500		1,500		1,500			
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>3,000</b>		<b>3,000</b>		<b>3,000</b>			
227101	Travel domestic	3,000		3,000		3,000			
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>3111</b>	<b>Buildings and structures</b>	<b>90,000</b>		<b>90,000</b>	<b>35,120</b>	<b>54,880</b>		<b>35,120</b>	
311103	Construction of roads	90,000		90,000	35,120	54,880		35,120	

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Budget Utilization Report from April, 2023 to June, 2023

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)
30301	<b>Ministry of Ports and Maritime Transport</b>	80,277		80,277	72,277	<b>8,000</b>		72,277	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>47,877</b>		<b>47,877</b>	<b>47,877</b>			<b>47,877</b>	
211101	Employee salaries	32,877		32,877	32,877			32,877	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
<b>2113</b>	<b>Allowance</b>	<b>8,400</b>		<b>8,400</b>	<b>8,400</b>			<b>8,400</b>	
211301	Employee allowances								
211302	Ministerial allowance	8,400		8,400	8,400			8,400	
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>9,450</b>		<b>9,450</b>	<b>11,150</b>	<b>-1,700</b>		<b>11,150</b>	
221101	Electricity	3,300		3,300	1,100	<b>2,200</b>		1,100	
221102	Water								
221103	Telecumincation	6,150		6,150	10,050	<b>-3,900</b>		10,050	
<b>2212</b>	<b>Rent</b>	<b>2,400</b>		<b>2,400</b>		<b>2,400</b>			
221201	Vehicle rent	2,400		2,400		<b>2,400</b>			
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>5,970</b>		<b>5,970</b>	<b>1,990</b>	<b>3,980</b>		<b>1,990</b>	
221301	Fuel	2,625		2,625	1,115	<b>1,510</b>		1,115	
221302	Oil and lubricants	3,345		3,345	875	<b>2,470</b>		875	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>1,800</b>		<b>1,800</b>	<b>860</b>	<b>940</b>		<b>860</b>	
221401	Office maintenance	1,800		1,800	860	<b>940</b>		860	
221402	vehicle maintenance								
<b>2215</b>	<b>Office materials and supplies</b>	<b>4,380</b>		<b>4,380</b>	<b>2,000</b>	<b>2,380</b>		<b>2,000</b>	
221501	Stationery	4,380		4,380	2,000	<b>2,380</b>		2,000	
<b>2261</b>	<b>Other expenses</b>								

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Budget Utilization Report from April, 2023 to June, 2023

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)
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>								
227101	Travel domestic								
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>30401</b>	<b>Ministry of Planning, Economic Development and International Cooperation</b>	<b>84,288</b>		<b>84,288</b>	<b>63,138</b>	<b>21,150</b>		<b>63,138</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>48,888</b>		<b>48,888</b>	<b>46,740</b>	<b>2,148</b>		<b>46,740</b>	
211101	Employee salaries	33,888		33,888	31,740	2,148		31,740	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
<b>2113</b>	<b>Allowance</b>	<b>11,400</b>		<b>11,400</b>	<b>8,400</b>	<b>3,000</b>		<b>8,400</b>	
211301	Employee allowances								
211302	Ministerial allowance	8,400		8,400	8,400			8,400	
211306	Ather allowances	3,000		3,000		3,000			
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>1,602</b>		<b>1,602</b>	<b>532</b>	<b>1,070</b>		<b>532</b>	
221101	Electricity	401		401	133	268		133	
221102	Water	401		401	133	268		133	
221103	Telecumincation	801		801	266	535		266	
<b>2212</b>	<b>Rent</b>	<b>3,099</b>		<b>3,099</b>	<b>1,033</b>	<b>2,066</b>		<b>1,033</b>	
221201	Vehicle rent	1,599		1,599	533	1,066		533	
221202	Office rent	1,500		1,500	500	1,000		500	

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Budget Utilization Report from April, 2023 to June, 2023

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<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>3,099</b>		<b>3,099</b>	<b>1,033</b>	<b>2,066</b>		<b>1,033</b>	
221301	Fuel	1,599		1,599	533	1,066		533	
221302	Oil and lubricants	1,500		1,500	500	1,000		500	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>3,000</b>		<b>3,000</b>	<b>1,000</b>	<b>2,000</b>		<b>1,000</b>	
221401	Office maintenance	1,800		1,800	600	1,200		600	
221402	vehicle maintenance	1,200		1,200	400	800		400	
<b>2215</b>	<b>Office materials and supplies</b>	<b>3,801</b>		<b>3,801</b>	<b>1,267</b>	<b>2,534</b>		<b>1,267</b>	
221501	Stationery	3,801		3,801	1,267	2,534		1,267	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>9,399</b>		<b>9,399</b>	<b>3,133</b>	<b>6,266</b>		<b>3,133</b>	
227101	Travel domestic	9,399		9,399	3,133	6,266		3,133	
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>30501</b>	<b>Ministry of Commerce and Industry</b>	<b>63,600</b>		<b>63,600</b>	<b>48,923</b>	<b>14,677</b>		<b>48,923</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>43,200</b>		<b>43,200</b>	<b>38,025</b>	<b>5,175</b>		<b>38,025</b>	
211101	Employee salaries	28,200		28,200	27,525	675		27,525	
211102	Ministerial Salaries	15,000		15,000	10,500	4,500		10,500	
<b>2113</b>	<b>Allowance</b>	<b>8,400</b>		<b>8,400</b>	<b>6,900</b>	<b>1,500</b>		<b>6,900</b>	
211301	Employee allowances								
211302	Ministerial allowance	8,400		8,400	6,900	1,500		6,900	
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								

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Budget Utilization Report from April, 2023 to June, 2023

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)
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>1,240</b>		<b>1,240</b>	<b>412</b>	<b>828</b>		<b>412</b>	
221101	Electricity	350		350	116	234		116	
221102	Water	250		250	83	167		83	
221103	Telecumincation	640		640	213	427		213	
<b>2212</b>	<b>Rent</b>	<b>2,400</b>		<b>2,400</b>	<b>800</b>	<b>1,600</b>		<b>800</b>	
221201	Vehicle rent	2,400		2,400	800	1,600		800	
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>3,381</b>		<b>3,381</b>	<b>1,127</b>	<b>2,254</b>		<b>1,127</b>	
221301	Fuel	1,500		1,500	500	1,000		500	
221302	Oil and lubricants	1,881		1,881	627	1,254		627	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>1,400</b>		<b>1,400</b>	<b>466</b>	<b>934</b>		<b>466</b>	
221401	Office maintenance	1,400		1,400	466	934		466	
221402	vehicle maintenance								
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,080</b>		<b>1,080</b>	<b>360</b>	<b>720</b>		<b>360</b>	
221501	Stationery	1,080		1,080	360	720		360	
<b>2261</b>	<b>Other expenses</b>	<b>2,499</b>		<b>2,499</b>	<b>833</b>	<b>1,666</b>		<b>833</b>	
226101	Other expenses	2,499		2,499	833	1,666		833	
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>								
227101	Travel domestic								
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>30502</b>	<b>Puntland Chamber of Commerce</b>	<b>49,584</b>		<b>49,584</b>	<b>37,584</b>	<b>12,000</b>		<b>37,584</b>	

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>16,584</b>		<b>16,584</b>	<b>26,056</b>	<b>-9,472</b>		<b>26,056</b>	
211101	Employee salaries	16,584		16,584	26,056	-9,472		26,056	
<b>2113</b>	<b>Allowance</b>	<b>15,000</b>		<b>15,000</b>	<b>5,528</b>	<b>9,472</b>		<b>5,528</b>	
211301	Employee allowances	15,000		15,000	5,528	9,472		5,528	
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>3,000</b>		<b>3,000</b>	<b>1,000</b>	<b>2,000</b>		<b>1,000</b>	
221101	Electricity	1,500		1,500	500	1,000		500	
221102	Water								
221103	Telecumincation	1,500		1,500	500	1,000		500	
<b>2212</b>	<b>Rent</b>	<b>3,000</b>		<b>3,000</b>	<b>1,000</b>	<b>2,000</b>		<b>1,000</b>	
221201	Vehicle rent	3,000		3,000	1,000	2,000		1,000	
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>3,000</b>		<b>3,000</b>	<b>1,000</b>	<b>2,000</b>		<b>1,000</b>	
221301	Fuel	3,000		3,000	1,000	2,000		1,000	
221302	Oil and lubricants								
<b>2214</b>	<b>Repairs and maintenance</b>	<b>3,000</b>		<b>3,000</b>	<b>1,000</b>	<b>2,000</b>		<b>1,000</b>	
221401	Office maintenance	3,000		3,000	1,000	2,000		1,000	
221402	vehicle maintenance								
<b>2215</b>	<b>Office materials and supplies</b>	<b>3,000</b>		<b>3,000</b>	<b>1,000</b>	<b>2,000</b>		<b>1,000</b>	
221501	Stationery	3,000		3,000	1,000	2,000		1,000	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>3,000</b>		<b>3,000</b>	<b>1,000</b>	<b>2,000</b>		<b>1,000</b>	
227101	Travel domestic	3,000		3,000	1,000	2,000		1,000	
227102	Travel abroad								

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>30601</b>	<b>Ministry of Energy, Minerals and Water</b>	65,240		65,240	49,447	15,793		49,447	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>44,841</b>		<b>44,841</b>	<b>38,550</b>	<b>6,291</b>		<b>38,550</b>	
211101	Employee salaries	29,841		29,841	28,050	1,791		28,050	
211102	Ministerial Salaries	15,000		15,000	10,500	4,500		10,500	
<b>2113</b>	<b>Allowance</b>	<b>8,400</b>		<b>8,400</b>	<b>6,900</b>	<b>1,500</b>		<b>6,900</b>	
211301	Employee allowances								
211302	Ministerial allowance	8,400		8,400	6,900	1,500		6,900	
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>2,960</b>		<b>2,960</b>	<b>986</b>	<b>1,974</b>		<b>986</b>	
221101	Electricity	1,400		1,400	466	934		466	
221102	Water								
221103	Telecumincation	1,560		1,560	520	1,040		520	
<b>2212</b>	<b>Rent</b>	<b>1,850</b>		<b>1,850</b>	<b>616</b>	<b>1,234</b>		<b>616</b>	
221201	Vehicle rent	1,850		1,850	616	1,234		616	
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>1,384</b>		<b>1,384</b>	<b>461</b>	<b>923</b>		<b>461</b>	
221301	Fuel	1,384		1,384	461	923		461	
221302	Oil and lubricants								
<b>2214</b>	<b>Repairs and maintenance</b>	<b>1,400</b>		<b>1,400</b>	<b>466</b>	<b>934</b>		<b>466</b>	
221401	Office maintenance	1,400		1,400	466	934		466	
221402	vehicle maintenance								

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2215</b>	<b>Office materials and supplies</b>	<b>523</b>		<b>523</b>	<b>174</b>	<b>349</b>		<b>174</b>	
221501	Stationery	523		523	174	349		174	
<b>2261</b>	<b>Other expenses</b>	<b>988</b>		<b>988</b>	<b>329</b>	<b>659</b>		<b>329</b>	
226101	Other expenses	988		988	329	659		329	
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>2,895</b>		<b>2,895</b>	<b>965</b>	<b>1,930</b>		<b>965</b>	
227101	Travel domestic	2,895		2,895	965	1,930		965	
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>30602</b>	<b>Water Development Agency</b>	<b>132,550</b>		<b>132,550</b>	<b>71,049</b>	<b>61,501</b>		<b>71,049</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>54,550</b>		<b>54,550</b>	<b>54,549</b>	<b>1</b>		<b>54,549</b>	
211101	Employee salaries	54,550		54,550	54,549	1		54,549	
<b>2113</b>	<b>Allowance</b>								
211301	Employee allowances								
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>6,300</b>		<b>6,300</b>		<b>6,300</b>			
221101	Electricity	1,500		1,500		1,500			
221102	Water	3,300		3,300		3,300			
221103	Telecumincation	1,500		1,500		1,500			
<b>2212</b>	<b>Rent</b>	<b>5,100</b>		<b>5,100</b>	<b>6,000</b>	<b>-900</b>		<b>6,000</b>	
221201	Vehicle rent	1,800		1,800	3,000	-1,200		3,000	
221202	Office rent	3,300		3,300	3,000	300		3,000	

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>1,500</b>		<b>1,500</b>		<b>1,500</b>			
221301	Fuel	1,500		1,500		1,500			
221302	Oil and lubricants								
<b>2214</b>	<b>Repairs and maintenance</b>	<b>2,100</b>		<b>2,100</b>		<b>2,100</b>			
221401	Office maintenance	1,500		1,500		1,500			
221402	vehicle maintenance	600		600		600			
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,500</b>		<b>1,500</b>		<b>1,500</b>			
221501	Stationery	1,500		1,500		1,500			
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>1,500</b>		<b>1,500</b>		<b>1,500</b>			
227101	Travel domestic	1,500		1,500		1,500			
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>3111</b>	<b>Buildings and structures</b>	<b>60,000</b>		<b>60,000</b>	<b>10,500</b>	<b>49,500</b>		<b>10,500</b>	
311107	Water wells development	60,000		60,000	10,500	49,500		10,500	
30603	<b>Electricity Development Agency</b>	45,342		45,342	33,082	12,260		33,082	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>19,542</b>		<b>19,542</b>	<b>19,282</b>	<b>260</b>		<b>19,282</b>	
211101	Employee salaries	19,542		19,542	19,282	260		19,282	
<b>2113</b>	<b>Allowance</b>	<b>7,800</b>		<b>7,800</b>	<b>7,800</b>			<b>7,800</b>	
211301	Employee allowances								
211306	Ather allowances	7,800		7,800	7,800			7,800	
<b>2114</b>	<b>Arrears wages and salaries</b>								

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Budget Utilization Report from April, 2023 to June, 2023

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)
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>3,200</b>		<b>3,200</b>	<b>4,600</b>	<b>-1,400</b>		<b>4,600</b>	
221101	Electricity	2,300		2,300	4,600	-2,300		4,600	
221102	Water	300		300		300			
221103	Telecumincation	600		600		600			
<b>2212</b>	<b>Rent</b>	<b>6,500</b>		<b>6,500</b>		<b>6,500</b>			
221201	Vehicle rent	1,200		1,200		1,200			
221202	Office rent	5,300		5,300		5,300			
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>3,000</b>		<b>3,000</b>		<b>3,000</b>			
221301	Fuel	3,000		3,000		3,000			
221302	Oil and lubricants								
<b>2214</b>	<b>Repairs and maintenance</b>	<b>4,000</b>		<b>4,000</b>		<b>4,000</b>			
221401	Office maintenance	4,000		4,000		4,000			
221402	vehicle maintenance								
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,000</b>		<b>1,000</b>	<b>1,400</b>	<b>-400</b>		<b>1,400</b>	
221501	Stationery	1,000		1,000	1,400	-400		1,400	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>300</b>		<b>300</b>		<b>300</b>			
227101	Travel domestic	300		300		300			
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>30604</b>	<b>Water Information Management Agency</b>	<b>27,180</b>		<b>27,180</b>	<b>3,800</b>	<b>23,380</b>		<b>3,800</b>	



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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>15,780</b>		<b>15,780</b>		<b>15,780</b>			
211101	Employee salaries	15,780		15,780		15,780			
211102	Ministerial Salaries								
<b>2113</b>	<b>Allowance</b>								
211301	Employee allowances								
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>2,520</b>		<b>2,520</b>	<b>840</b>	<b>1,680</b>		<b>840</b>	
221101	Electricity	960		960	320	640		320	
221102	Water	600		600	200	400		200	
221103	Telecumincation	960		960	320	640		320	
<b>2212</b>	<b>Rent</b>	<b>1,050</b>		<b>1,050</b>	<b>350</b>	<b>700</b>		<b>350</b>	
221201	Vehicle rent	600		600	200	400		200	
221202	Office rent	450		450	150	300		150	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>2,865</b>		<b>2,865</b>	<b>955</b>	<b>1,910</b>		<b>955</b>	
221301	Fuel	2,265		2,265	755	1,510		755	
221302	Oil and lubricants	600		600	200	400		200	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>1,500</b>		<b>1,500</b>	<b>500</b>	<b>1,000</b>		<b>500</b>	
221401	Office maintenance	600		600	200	400		200	
221402	vehicle maintenance	900		900	300	600		300	
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,665</b>		<b>1,665</b>	<b>555</b>	<b>1,110</b>		<b>555</b>	
221501	Stationery	1,665		1,665	555	1,110		555	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>1,800</b>		<b>1,800</b>	<b>600</b>	<b>1,200</b>		<b>600</b>	
227101	Travel domestic	900		900	300	600		300	

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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)
227102	Travel abroad	900		900	300	600		300	
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>30701</b>	<b>Ministry of Environment, Agriculture and Climate Change</b>	111,366		111,366	91,873	19,493		91,873	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>80,466</b>		<b>80,466</b>	<b>77,475</b>	<b>2,991</b>		<b>77,475</b>	
211101	Employee salaries	60,966		60,966	62,475	-1,509		62,475	
211102	Ministerial Salaries	19,500		19,500	15,000	4,500		15,000	
<b>2113</b>	<b>Allowance</b>	<b>12,900</b>		<b>12,900</b>	<b>8,400</b>	<b>4,500</b>		<b>8,400</b>	
211301	Employee allowances								
211302	Ministerial allowance	9,900		9,900	8,400	1,500		8,400	
211306	Ather allowances	3,000		3,000		3,000			
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>3,990</b>		<b>3,990</b>	<b>1,329</b>	<b>2,661</b>		<b>1,329</b>	
221101	Electricity	3,350		3,350	1,116	2,234		1,116	
221102	Water								
221103	Telecumincation	640		640	213	427		213	
<b>2212</b>	<b>Rent</b>	<b>5,831</b>		<b>5,831</b>	<b>1,943</b>	<b>3,888</b>		<b>1,943</b>	
221201	Vehicle rent	3,081		3,081	1,027	2,054		1,027	
221202	Office rent	2,750		2,750	916	1,834		916	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>1,200</b>		<b>1,200</b>	<b>400</b>	<b>800</b>		<b>400</b>	
221301	Fuel	900		900	300	600		300	
221302	Oil and lubricants	300		300	100	200		100	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>1,400</b>		<b>1,400</b>	<b>466</b>	<b>934</b>		<b>466</b>	
221401	Office maintenance	900		900	300	600		300	

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Budget Utilization Report from April, 2023 to June, 2023

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)
221402	vehicle maintenance	500		500	166	334		166	
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,080</b>		<b>1,080</b>	<b>360</b>	<b>720</b>		<b>360</b>	
221501	Stationery	1,080		1,080	360	720		360	
<b>2261</b>	<b>Other expenses</b>	<b>2,099</b>		<b>2,099</b>	<b>700</b>	<b>1,399</b>		<b>700</b>	
226101	Other expenses	2,099		2,099	700	1,399		700	
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>2,400</b>		<b>2,400</b>	<b>800</b>	<b>1,600</b>		<b>800</b>	
227101	Travel domestic	2,400		2,400	800	1,600		800	
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>30801</b>	<b>Ministry of Civil Aviation and Airports</b>	<b>106,409</b>		<b>106,409</b>	<b>88,652</b>	<b>17,756</b>		<b>88,652</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>81,510</b>		<b>81,510</b>	<b>76,255</b>	<b>5,255</b>		<b>76,255</b>	
211101	Employee salaries	66,510		66,510	61,255	5,255		61,255	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
<b>2113</b>	<b>Allowance</b>	<b>12,900</b>		<b>12,900</b>	<b>8,400</b>	<b>4,500</b>		<b>8,400</b>	
211301	Employee allowances								
211302	Ministerial allowance	8,400		8,400	8,400			8,400	
211306	Ather allowances	4,500		4,500		4,500			
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>2,200</b>		<b>2,200</b>	<b>732</b>	<b>1,468</b>		<b>732</b>	
221101	Electricity	1,400		1,400	466	934		466	
221102	Water								
221103	Telecumincation	800		800	266	534		266	

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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)
<b>2212</b>	<b>Rent</b>	<b>1,439</b>		<b>1,439</b>	<b>480</b>	<b>959</b>		<b>480</b>	
221201	Vehicle rent	1,439		1,439	480	959		480	
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>2,991</b>		<b>2,991</b>	<b>996</b>	<b>1,995</b>		<b>996</b>	
221301	Fuel	591		591	196	395		196	
221302	Oil and lubricants	2,400		2,400	800	1,600		800	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>2,202</b>		<b>2,202</b>	<b>734</b>	<b>1,468</b>		<b>734</b>	
221401	Office maintenance	1,602		1,602	534	1,068		534	
221402	vehicle maintenance	600		600	200	400		200	
<b>2215</b>	<b>Office materials and supplies</b>	<b>2,170</b>		<b>2,170</b>	<b>723</b>	<b>1,447</b>		<b>723</b>	
221501	Stationery	2,170		2,170	723	1,447		723	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>998</b>		<b>998</b>	<b>332</b>	<b>666</b>		<b>332</b>	
227101	Travel domestic	998		998	332	666		332	
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>30901</b>	<b>Ministry of Fisheries and Marine Resources</b>	<b>92,751</b>		<b>92,751</b>	<b>75,253</b>	<b>17,498</b>		<b>75,253</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>60,351</b>		<b>60,351</b>	<b>58,854</b>	<b>1,497</b>		<b>58,854</b>	
211101	Employee salaries	45,351		45,351	43,854	1,497		43,854	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
<b>2113</b>	<b>Allowance</b>	<b>8,400</b>		<b>8,400</b>	<b>8,400</b>			<b>8,400</b>	

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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)
211301	Employee allowances								
211302	Ministerial allowance	8,400		8,400	8,400			8,400	
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>1,240</b>		<b>1,240</b>	<b>413</b>	<b>827</b>		<b>413</b>	
221101	Electricity	300		300	100	200		100	
221102	Water	300		300	100	200		100	
221103	Telecumincation	640		640	213	427		213	
<b>2212</b>	<b>Rent</b>	<b>4,500</b>		<b>4,500</b>	<b>1,500</b>	<b>3,000</b>		<b>1,500</b>	
221201	Vehicle rent	1,500		1,500	500	1,000		500	
221202	Office rent	3,000		3,000	1,000	2,000		1,000	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>4,881</b>		<b>4,881</b>	<b>1,627</b>	<b>3,254</b>		<b>1,627</b>	
221301	Fuel	3,000		3,000	1,000	2,000		1,000	
221302	Oil and lubricants	1,881		1,881	627	1,254		627	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>4,400</b>		<b>4,400</b>	<b>1,466</b>	<b>2,934</b>		<b>1,466</b>	
221401	Office maintenance	4,400		4,400	1,466	2,934		1,466	
221402	vehicle maintenance								
<b>2215</b>	<b>Office materials and supplies</b>	<b>3,480</b>		<b>3,480</b>	<b>1,160</b>	<b>2,320</b>		<b>1,160</b>	
221501	Stationery	3,480		3,480	1,160	2,320		1,160	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>5,499</b>		<b>5,499</b>	<b>1,833</b>	<b>3,666</b>		<b>1,833</b>	
227101	Travel domestic	2,400		2,400	800	1,600		800	
227102	Travel abroad	3,099		3,099	1,033	2,066		1,033	
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								

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Budget Utilization Report from April, 2023 to June, 2023

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)
227202	Public events								
227203	Political Affairs								
<b>31001</b>	<b>Puntland Diaspora affairs agency</b>	13,800		13,800	6,199	<b>7,601</b>		6,199	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>2,400</b>		<b>2,400</b>	<b>2,400</b>			<b>2,400</b>	
211101	Employee salaries	2,400		2,400	2,400			2,400	
211102	Ministerial Salaries								
<b>2113</b>	<b>Allowance</b>								
211301	Employee allowances								
211302	Ministerial allowance								
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>2,550</b>		<b>2,550</b>	<b>850</b>	<b>1,700</b>		<b>850</b>	
221101	Electricity	750		750	250	<b>500</b>		250	
221102	Water	750		750	250	<b>500</b>		250	
221103	Telecumincation	1,050		1,050	350	<b>700</b>		350	
<b>2212</b>	<b>Rent</b>	<b>1,350</b>		<b>1,350</b>	<b>450</b>	<b>900</b>		<b>450</b>	
221201	Vehicle rent	1,350		1,350	450	<b>900</b>		450	
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>3,000</b>		<b>3,000</b>	<b>999</b>	<b>2,001</b>		<b>999</b>	
221301	Fuel	2,000		2,000	666	<b>1,334</b>		666	
221302	Oil and lubricants	1,000		1,000	333	<b>667</b>		333	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>1,500</b>		<b>1,500</b>	<b>500</b>	<b>1,000</b>		<b>500</b>	
221401	Office maintenance	1,500		1,500	500	<b>1,000</b>		500	
221402	vehicle maintenance								
<b>2215</b>	<b>Office materials and supplies</b>	<b>3,000</b>		<b>3,000</b>	<b>1,000</b>	<b>2,000</b>		<b>1,000</b>	
221501	Stationery	3,000		3,000	1,000	<b>2,000</b>		1,000	

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>								
227101	Travel domestic								
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>31101</b>	<b>Ministry of Agriculture and Irrigation</b>	48,900		48,900	9,900	39,000		9,900	
<b>2111</b>	<b>Wages and salaries in cash</b>	28,500		28,500	1,400	27,100		1,400	
211101	Employee salaries	13,500		13,500	1,400	12,100		1,400	
211102	Ministerial Salaries	15,000		15,000		15,000			
<b>2113</b>	<b>Allowance</b>	8,400		8,400	2,400	6,000		2,400	
211301	Employee allowances								
211302	Ministerial allowance	8,400		8,400	2,400	6,000		2,400	
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	2,250		2,250	750	1,500		750	
221101	Electricity	750		750	250	500		250	
221102	Water	750		750	250	500		250	
221103	Telecumincation	750		750	250	500		250	
<b>2212</b>	<b>Rent</b>	1,500		1,500	500	1,000		500	
221201	Vehicle rent	900		900	300	600		300	
221202	Office rent	600		600	200	400		200	

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>1,500</b>		<b>1,500</b>	<b>1,400</b>	<b>100</b>		<b>1,400</b>	
221301	Fuel	900		900	1,200	-300		1,200	
221302	Oil and lubricants	600		600	200	400		200	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>1,500</b>		<b>1,500</b>	<b>500</b>	<b>1,000</b>		<b>500</b>	
221401	Office maintenance	900		900	300	600		300	
221402	vehicle maintenance	600		600	200	400		200	
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,200</b>		<b>1,200</b>	<b>400</b>	<b>800</b>		<b>400</b>	
221501	Stationery	1,200		1,200	400	800		400	
<b>2261</b>	<b>Other expenses</b>	<b>1,200</b>		<b>1,200</b>	<b>1,600</b>	<b>-400</b>		<b>1,600</b>	
226101	Other expenses	1,200		1,200	1,600	-400		1,600	
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>2,850</b>		<b>2,850</b>	<b>950</b>	<b>1,900</b>		<b>950</b>	
227101	Travel domestic	1,800		1,800	600	1,200		600	
227102	Travel abroad	1,050		1,050	350	700		350	
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>40101</b>	<b>Ministry of Health</b>	<b>389,981</b>		<b>389,981</b>	<b>2,960,493</b>	<b>-2,570,513</b>	<b>-42,561</b>	<b>3,398,161</b>	<b>-395,107</b>
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>271,053</b>		<b>271,053</b>	<b>2,301,835</b>	<b>-2,030,782</b>		<b>2,608,917</b>	<b>-307,082</b>
211101	Employee salaries	256,053		256,053	2,286,835	-2,030,782		2,593,917	-307,082
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
<b>2113</b>	<b>Allowance</b>	<b>36,900</b>		<b>36,900</b>	<b>119,400</b>	<b>-82,500</b>		<b>119,400</b>	
211301	Employee allowances				111,000	-111,000		111,000	
211302	Ministerial allowance	8,400		8,400	8,400			8,400	
211306	Ather allowances	28,500		28,500		28,500			
<b>2114</b>	<b>Arrears wages and salaries</b>								

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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)
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>1,602</b>		<b>1,602</b>	<b>3,800</b>	<b>-2,198</b>	<b>1,311</b>	<b>4,699</b>	<b>-2,210</b>
221101	Electricity	801		801	1,882	-1,081		532	1,350
221102	Water								
221103	Telecumincation	801		801	1,918	-1,117	1,311	4,167	-3,560
<b>2212</b>	<b>Rent</b>				<b>140,668</b>	<b>-140,668</b>	<b>-8,630</b>	<b>175,718</b>	<b>-26,420</b>
221201	Vehicle rent				133,218	-133,218	-9,130	168,768	-26,420
221202	Office rent				7,450	-7,450	500	6,950	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>2,400</b>		<b>2,400</b>	<b>5,200</b>	<b>-2,800</b>		<b>4,000</b>	<b>1,200</b>
221301	Fuel	2,250		2,250	5,150	-2,900		3,950	1,200
221302	Oil and lubricants	150		150	50	100		50	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>2,708</b>		<b>2,708</b>	<b>5,603</b>	<b>-2,896</b>	<b>567</b>	<b>5,036</b>	
221401	Office maintenance	2,079		2,079	1,131	949		1,131	
221402	vehicle maintenance	629		629	4,473	-3,844	567	3,906	
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,359</b>		<b>1,359</b>	<b>18,376</b>	<b>-17,017</b>	<b>-2,179</b>	<b>20,224</b>	<b>331</b>
221501	Stationery	1,359		1,359	18,376	-17,017	-2,179	20,224	331
<b>2241</b>	<b>Bank charges and comissions</b>				<b>65,294</b>	<b>-65,294</b>	<b>-25,160</b>	<b>97,484</b>	<b>-7,030</b>
224104	Project Operation cost				65,294	-65,294	-25,160	97,484	-7,030
<b>2242</b>	<b>Advertisements and subscriptions</b>				<b>10,790</b>	<b>-10,790</b>	<b>-2,950</b>	<b>21,867</b>	<b>-8,127</b>
224201	Printing, binding, advertising and publications				10,790	-10,790	-2,950	21,867	-8,127
<b>2251</b>	<b>Health and hygiene</b>	<b>55,629</b>		<b>55,629</b>	<b>61,625</b>	<b>-5,996</b>		<b>61,625</b>	
225101	Health promotion	55,629		55,629	61,625	-5,996		61,625	
<b>2261</b>	<b>Other expenses</b>	<b>13,530</b>		<b>13,530</b>	<b>8,178</b>	<b>5,352</b>		<b>8,178</b>	
226101	Other expenses	13,530		13,530	8,178	5,352		8,178	
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>4,800</b>		<b>4,800</b>	<b>216,324</b>	<b>-211,524</b>	<b>-5,520</b>	<b>262,814</b>	<b>-40,970</b>
227101	Travel domestic	4,800		4,800	216,324	-211,524	-5,520	262,814	-40,970

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227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>3111</b>	<b>Buildings and structures</b>				<b>3,400</b>	<b>-3,400</b>		<b>3,400</b>	
311101	Construction of buildings				3,400	-3,400		3,400	
<b>3112</b>	<b>Other Fixed Assets</b>							<b>4,800</b>	<b>-4,800</b>
311205	Computers and software							4,800	-4,800
<b>40102</b>	<b>Puntland Forensic center</b>	<b>27,000</b>		<b>27,000</b>	<b>3,998</b>	<b>23,002</b>		<b>3,998</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>15,000</b>		<b>15,000</b>		<b>15,000</b>			
211101	Employee salaries	15,000		15,000		15,000			
211102	Ministerial Salaries								
<b>2113</b>	<b>Allowance</b>								
211301	Employee allowances								
211302	Ministerial allowance								
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>2,202</b>		<b>2,202</b>	<b>732</b>	<b>1,470</b>		<b>732</b>	
221101	Electricity	801		801	266	535		266	
221102	Water	600		600	200	400		200	
221103	Telecumincation	801		801	266	535		266	
<b>2212</b>	<b>Rent</b>	<b>3,180</b>		<b>3,180</b>	<b>1,060</b>	<b>2,120</b>		<b>1,060</b>	
221201	Vehicle rent								
221202	Office rent	3,180		3,180	1,060	2,120		1,060	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>3,450</b>		<b>3,450</b>	<b>1,150</b>	<b>2,300</b>		<b>1,150</b>	

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# Dowladda Puntland

Budget Utilization Report from April, 2023 to June, 2023

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)
221301	Fuel	3,450		3,450	1,150	2,300		1,150	
221302	Oil and lubricants								
<b>2214</b>	<b>Repairs and maintenance</b>	<b>1,809</b>		<b>1,809</b>	<b>603</b>	<b>1,206</b>		<b>603</b>	
221401	Office maintenance	1,181		1,181	393	788		393	
221402	vehicle maintenance	629		629	210	419		210	
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,359</b>		<b>1,359</b>	<b>453</b>	<b>906</b>		<b>453</b>	
221501	Stationery	1,359		1,359	453	906		453	
<b>2251</b>	<b>Health and hygiene</b>								
225101	Health promotion								
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>								
227101	Travel domestic								
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>40201</b>	<b>Ministry of Education and Higher Education</b>	<b>1,383,525</b>		<b>1,383,525</b>	<b>1,319,719</b>	<b>63,806</b>		<b>999,647</b>	<b>320,071</b>
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>177,354</b>		<b>177,354</b>	<b>111,897</b>	<b>65,457</b>		<b>87,097</b>	<b>24,800</b>
211101	Employee salaries	161,604		161,604	96,897	64,707		72,097	24,800
211102	Ministerial Salaries	15,750		15,750	15,000	750		15,000	
<b>2113</b>	<b>Allowance</b>	<b>9,039</b>		<b>9,039</b>	<b>658,270</b>	<b>-649,231</b>		<b>660,260</b>	<b>-1,990</b>
211301	Employee allowances				620,290	-620,290		650,740	-30,450
211302	Ministerial allowance	8,400		8,400	8,400			8,400	
211306	Ather allowances	639		639	29,580	-28,941		1,120	28,460

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>4,200</b>		<b>4,200</b>	<b>1,399</b>	<b>2,801</b>		<b>1,399</b>	
221101	Electricity	1,450		1,450	483	967		483	
221102	Water	1,250		1,250	416	834		416	
221103	Telecumincation	1,500		1,500	500	1,000		500	
<b>2212</b>	<b>Rent</b>	<b>2,400</b>		<b>2,400</b>	<b>69,450</b>	<b>-67,050</b>		<b>25,415</b>	<b>44,035</b>
221201	Vehicle rent	2,400		2,400	67,450	-65,050		25,415	42,035
221202	Office rent				2,000	-2,000			2,000
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>8,997</b>		<b>8,997</b>	<b>2,998</b>	<b>5,999</b>		<b>2,998</b>	
221301	Fuel	6,497		6,497	2,165	4,332		2,165	
221302	Oil and lubricants	2,500		2,500	833	1,667		833	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>2,403</b>		<b>2,403</b>	<b>801</b>	<b>1,602</b>		<b>801</b>	
221401	Office maintenance	2,403		2,403	801	1,602		801	
221402	vehicle maintenance								
<b>2215</b>	<b>Office materials and supplies</b>	<b>3,000</b>		<b>3,000</b>	<b>52,782</b>	<b>-49,782</b>		<b>32,695</b>	<b>20,087</b>
221501	Stationery	3,000		3,000	52,782	-49,782		32,695	20,087
<b>2241</b>	<b>Bank charges and comissions</b>				<b>117,870</b>	<b>-117,870</b>		<b>106,770</b>	<b>11,100</b>
224104	Project Operation cost				117,870	-117,870		106,770	11,100
<b>2242</b>	<b>Advertisements and subscriptions</b>				<b>5,800</b>	<b>-5,800</b>		<b>15,906</b>	<b>-10,106</b>
224201	Printing, binding, advertising and publications				5,800	-5,800		15,906	-10,106
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>3,000</b>		<b>3,000</b>	<b>270,452</b>	<b>-267,452</b>		<b>63,306</b>	<b>207,146</b>
227101	Travel domestic	3,000		3,000	270,452	-267,452		63,306	207,146
227102	Travel abroad								

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>3111</b>	<b>Buildings and structures</b>	<b>1,173,132</b>		<b>1,173,132</b>	<b>28,000</b>	<b>1,145,132</b>		<b>3,000</b>	<b>25,000</b>
311102	Development of education and higher education	1,173,132		1,173,132	28,000	1,145,132		3,000	25,000
<b>40301</b>	<b>Ministry of Labor, Youth and Sports</b>	<b>91,587</b>		<b>91,587</b>	<b>75,460</b>	<b>16,127</b>		<b>75,460</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>62,187</b>		<b>62,187</b>	<b>60,061</b>	<b>2,126</b>		<b>60,061</b>	
211101	Employee salaries	47,187		47,187	45,061	2,126		45,061	
211102	Ministerial Salaries	15,000		15,000	15,000			15,000	
<b>2113</b>	<b>Allowance</b>	<b>17,400</b>		<b>17,400</b>	<b>11,400</b>	<b>6,000</b>		<b>11,400</b>	
211301	Employee allowances								
211302	Ministerial allowance	8,400		8,400	8,400			8,400	
211306	Ather allowances	9,000		9,000	3,000	6,000		3,000	
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>5,440</b>		<b>5,440</b>	<b>1,813</b>	<b>3,627</b>		<b>1,813</b>	
221101	Electricity	3,000		3,000	1,000	2,000		1,000	
221102	Water	1,800		1,800	600	1,200		600	
221103	Telecumincation	640		640	213	427		213	
<b>2212</b>	<b>Rent</b>	<b>999</b>		<b>999</b>	<b>333</b>	<b>666</b>		<b>333</b>	
221201	Vehicle rent	999		999	333	666		333	
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>1,881</b>		<b>1,881</b>	<b>627</b>	<b>1,254</b>		<b>627</b>	
221301	Fuel	1,881		1,881	627	1,254		627	
221302	Oil and lubricants								

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2214</b>	<b>Repairs and maintenance</b>	<b>1,400</b>		<b>1,400</b>	<b>466</b>	<b>934</b>		<b>466</b>	
221401	Office maintenance	1,400		1,400	466	934		466	
221402	vehicle maintenance								
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,080</b>		<b>1,080</b>	<b>360</b>	<b>720</b>		<b>360</b>	
221501	Stationery	1,080		1,080	360	720		360	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>1,200</b>		<b>1,200</b>	<b>400</b>	<b>800</b>		<b>400</b>	
227101	Travel domestic	1,200		1,200	400	800		400	
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>40401</b>	<b>Ministry of Women and Family Affairs</b>	<b>67,180</b>		<b>67,180</b>	<b>54,337</b>	<b>12,843</b>		<b>54,337</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>47,679</b>		<b>47,679</b>	<b>45,840</b>	<b>1,839</b>		<b>45,840</b>	
211101	Employee salaries	37,179		37,179	35,340	1,839		35,340	
211102	Ministerial Salaries	10,500		10,500	10,500			10,500	
<b>2113</b>	<b>Allowance</b>	<b>4,500</b>		<b>4,500</b>	<b>4,500</b>			<b>4,500</b>	
211301	Employee allowances								
211302	Ministerial allowance	4,500		4,500	4,500			4,500	
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>3,801</b>		<b>3,801</b>	<b>1,266</b>	<b>2,535</b>		<b>1,266</b>	

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Budget Utilization Report from April, 2023 to June, 2023

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)
221101	Electricity	2,201		2,201	733	1,468		733	
221102	Water								
221103	Telecumincation	1,600		1,600	533	1,067		533	
<b>2212</b>	<b>Rent</b>								
221201	Vehicle rent								
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>2,000</b>		<b>2,000</b>	<b>666</b>	<b>1,334</b>		<b>666</b>	
221301	Fuel	1,500		1,500	500	1,000		500	
221302	Oil and lubricants	500		500	166	334		166	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>1,600</b>		<b>1,600</b>	<b>533</b>	<b>1,067</b>		<b>533</b>	
221401	Office maintenance	1,600		1,600	533	1,067		533	
221402	vehicle maintenance								
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,200</b>		<b>1,200</b>	<b>400</b>	<b>800</b>		<b>400</b>	
221501	Stationery	1,200		1,200	400	800		400	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>2,000</b>		<b>2,000</b>	<b>666</b>	<b>1,334</b>		<b>666</b>	
227101	Travel domestic	2,000		2,000	666	1,334		666	
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>	<b>4,400</b>		<b>4,400</b>	<b>466</b>	<b>3,934</b>		<b>466</b>	
227201	Hospitality	4,400		4,400	466	3,934		466	
227202	Public events								
227203	Political Affairs								
<b>40501</b>	<b>Ministry of Humanitarian aid</b>	<b>46,500</b>		<b>46,500</b>	<b>21,499</b>	<b>25,001</b>		<b>21,499</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>26,100</b>		<b>26,100</b>	<b>11,100</b>	<b>15,000</b>		<b>11,100</b>	
211101	Employee salaries	11,100		11,100	11,100			11,100	
211102	Ministerial Salaries	15,000		15,000		15,000			

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2113</b>	<b>Allowance</b>	<b>8,400</b>		<b>8,400</b>	<b>2,400</b>	<b>6,000</b>		<b>2,400</b>	
211301	Employee allowances								
211302	Ministerial allowance	8,400		8,400	2,400	6,000		2,400	
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>680</b>		<b>680</b>	<b>226</b>	<b>454</b>		<b>226</b>	
221101	Electricity	280		280	93	187		93	
221102	Water								
221103	Telecumincation	400		400	133	267		133	
<b>2212</b>	<b>Rent</b>	<b>1,500</b>		<b>1,500</b>	<b>1,900</b>	<b>-400</b>		<b>1,900</b>	
221201	Vehicle rent	1,500		1,500	1,900	-400		1,900	
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>1,200</b>		<b>1,200</b>	<b>1,500</b>	<b>-300</b>		<b>1,500</b>	
221301	Fuel	1,200		1,200	1,500	-300		1,500	
221302	Oil and lubricants								
<b>2214</b>	<b>Repairs and maintenance</b>	<b>3,820</b>		<b>3,820</b>	<b>2,773</b>	<b>1,047</b>		<b>2,773</b>	
221401	Office maintenance	2,320		2,320	2,273	47		2,273	
221402	vehicle maintenance	1,500		1,500	500	1,000		500	
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,200</b>		<b>1,200</b>	<b>400</b>	<b>800</b>		<b>400</b>	
221501	Stationery	1,200		1,200	400	800		400	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>3,600</b>		<b>3,600</b>	<b>1,200</b>	<b>2,400</b>		<b>1,200</b>	
227101	Travel domestic	2,100		2,100	700	1,400		700	
227102	Travel abroad	1,500		1,500	500	1,000		500	
<b>2272</b>	<b>Conferences</b>								

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227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>40601</b>	<b>Puntland Aids Commission</b>	32,700		32,700	22,850	<b>9,850</b>		22,850	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>15,300</b>		<b>15,300</b>	<b>15,050</b>	<b>250</b>		<b>15,050</b>	
211101	Employee salaries	15,300		15,300	15,050	<b>250</b>		15,050	
<b>2113</b>	<b>Allowance</b>	<b>6,000</b>		<b>6,000</b>	<b>4,000</b>	<b>2,000</b>		<b>4,000</b>	
211301	Employee allowances	3,000		3,000	2,000	<b>1,000</b>		2,000	
211306	Ather allowances	3,000		3,000	2,000	<b>1,000</b>		2,000	
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>520</b>		<b>520</b>		<b>520</b>			
221101	Electricity	280		280		<b>280</b>			
221102	Water								
221103	Telecumincation	240		240		<b>240</b>			
<b>2212</b>	<b>Rent</b>	<b>1,653</b>		<b>1,653</b>		<b>1,653</b>			
221201	Vehicle rent	1,020		1,020		<b>1,020</b>			
221202	Office rent	633		633		<b>633</b>			
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>4,823</b>		<b>4,823</b>	<b>3,800</b>	<b>1,023</b>		<b>3,800</b>	
221301	Fuel	1,823		1,823		<b>1,823</b>			
221302	Oil and lubricants	3,000		3,000	3,800	<b>-800</b>		3,800	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>2,300</b>		<b>2,300</b>		<b>2,300</b>			
221401	Office maintenance	800		800		<b>800</b>			
221402	vehicle maintenance	1,500		1,500		<b>1,500</b>			
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,303</b>		<b>1,303</b>		<b>1,303</b>			
221501	Stationery	1,303		1,303		<b>1,303</b>			
<b>2261</b>	<b>Other expenses</b>								

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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)
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>801</b>		<b>801</b>		<b>801</b>			
227101	Travel domestic	801		801		801			
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>40701</b>	<b>Social welfare agency</b>	<b>78,798</b>		<b>78,798</b>	<b>58,543</b>	<b>20,255</b>		<b>58,543</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>11,445</b>		<b>11,445</b>	<b>11,006</b>	<b>439</b>		<b>11,006</b>	
211101	Employee salaries	11,445		11,445	11,006	439		11,006	
<b>2113</b>	<b>Allowance</b>	<b>45,711</b>		<b>45,711</b>	<b>43,739</b>	<b>1,972</b>		<b>43,739</b>	
211301	Employee allowances								
211306	Ather allowances	45,711		45,711	43,739	1,972		43,739	
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>5,351</b>		<b>5,351</b>	<b>1,782</b>	<b>3,569</b>		<b>1,782</b>	
221101	Electricity	1,700		1,700	566	1,134		566	
221102	Water	1,700		1,700	566	1,134		566	
221103	Telecumincation	1,951		1,951	650	1,301		650	
<b>2212</b>	<b>Rent</b>	<b>1,839</b>		<b>1,839</b>	<b>613</b>	<b>1,226</b>		<b>613</b>	
221201	Vehicle rent	1,839		1,839	613	1,226		613	
221202	Office rent								
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>1,650</b>		<b>1,650</b>	<b>550</b>	<b>1,100</b>		<b>550</b>	
221301	Fuel	1,200		1,200	400	800		400	
221302	Oil and lubricants	450		450	150	300		150	

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2214</b>	<b>Repairs and maintenance</b>	<b>1,200</b>		<b>1,200</b>	<b>400</b>	<b>800</b>		<b>400</b>	
221401	Office maintenance	1,200		1,200	400	800		400	
221402	vehicle maintenance								
<b>2215</b>	<b>Office materials and supplies</b>	<b>960</b>		<b>960</b>	<b>320</b>	<b>640</b>		<b>320</b>	
221501	Stationery	960		960	320	640		320	
<b>2261</b>	<b>Other expenses</b>	<b>10,242</b>		<b>10,242</b>		<b>10,242</b>			
226101	Other expenses	10,242		10,242		10,242			
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>400</b>		<b>400</b>	<b>133</b>	<b>267</b>		<b>133</b>	
227101	Travel domestic	400		400	133	267		133	
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>40801</b>	<b>Puntland civil service commision</b>	<b>18,560</b>		<b>18,560</b>	<b>9,738</b>	<b>8,822</b>		<b>9,738</b>	
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>7,161</b>		<b>7,161</b>	<b>5,941</b>	<b>1,220</b>		<b>5,941</b>	
211101	Employee salaries	7,161		7,161	5,941	1,220		5,941	
<b>2113</b>	<b>Allowance</b>								
211301	Employee allowances								
211306	Ather allowances								
<b>2114</b>	<b>Arrears wages and salaries</b>								
211401	Arrears wages and salaries in cash								
<b>2211</b>	<b>Utilities</b>	<b>800</b>		<b>800</b>	<b>265</b>	<b>535</b>		<b>265</b>	
221101	Electricity	200		200	66	134		66	
221102	Water	200		200	66	134		66	
221103	Telecumincation	400		400	133	267		133	

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>2212</b>	<b>Rent</b>	<b>4,300</b>		<b>4,300</b>	<b>1,433</b>	<b>2,867</b>		<b>1,433</b>	
221201	Vehicle rent	2,800		2,800	933	1,867		933	
221202	Office rent	1,500		1,500	500	1,000		500	
<b>2213</b>	<b>Fuel, oil and lubricants</b>	<b>3,100</b>		<b>3,100</b>	<b>1,033</b>	<b>2,067</b>		<b>1,033</b>	
221301	Fuel	1,600		1,600	533	1,067		533	
221302	Oil and lubricants	1,500		1,500	500	1,000		500	
<b>2214</b>	<b>Repairs and maintenance</b>	<b>1,599</b>		<b>1,599</b>	<b>533</b>	<b>1,066</b>		<b>533</b>	
221401	Office maintenance	1,200		1,200	400	800		400	
221402	vehicle maintenance	399		399	133	266		133	
<b>2215</b>	<b>Office materials and supplies</b>	<b>1,200</b>		<b>1,200</b>	<b>400</b>	<b>800</b>		<b>400</b>	
221501	Stationery	1,200		1,200	400	800		400	
<b>2261</b>	<b>Other expenses</b>								
226101	Other expenses								
226102	Arrears related operating expenses								
<b>2271</b>	<b>Travel</b>	<b>400</b>		<b>400</b>	<b>133</b>	<b>267</b>		<b>133</b>	
227101	Travel domestic	400		400	133	267		133	
227102	Travel abroad								
<b>2272</b>	<b>Conferences</b>								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
<b>800101</b>	<b>JPLG/LDF PROJECT</b>	<b>677,314</b>		<b>677,314</b>		<b>677,314</b>			
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>12,000</b>		<b>12,000</b>		<b>12,000</b>			
211101	Employee salaries	12,000		12,000		12,000			
<b>2822</b>	<b>Capital</b>	<b>665,314</b>		<b>665,314</b>		<b>665,314</b>			
282231	Capital transfers in cash	665,314		665,314		665,314			

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Budget Utilization Report from April, 2023 to June, 2023

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)
<b>800201</b>	<b>JPLG/SDM PROJECTT</b>	250,000		250,000		<b>250,000</b>			
2111	<b>Wages and salaries in cash</b>	<b>5,400</b>		<b>5,400</b>		<b>5,400</b>			
211101	Employee salaries	5,400		5,400		5,400			
<b>2822</b>	<b>Capital</b>	<b>244,600</b>		<b>244,600</b>		<b>244,600</b>			
282231	Capital transfers in cash	244,600		244,600		244,600			
<b>990003</b>	<b>CIP WORLD BANK PROJECT</b>	387,428		387,428	473,392	<b>-85,964</b>		454,720	<b>18,673</b>
2221	<b>Education expenses</b>	<b>256,620</b>		<b>256,620</b>	<b>413,608</b>	<b>-156,988</b>		<b>394,935</b>	<b>18,673</b>
222102	Staff training (local)	256,620		256,620	413,608	-156,988		394,935	18,673
2231	<b>Consulting and professional fees</b>	<b>61,919</b>		<b>61,919</b>		<b>61,919</b>			
223102	Firms consultants	61,919		61,919		61,919			
2241	<b>Bank charges and comissions</b>	<b>68,890</b>		<b>68,890</b>	<b>59,784</b>	<b>9,106</b>		<b>59,784</b>	
224104	Project Operation cost	68,890		68,890	59,784	9,106		59,784	
<b>990008</b>	<b>SOMALI URBAN RESILIENCE PROJECT II</b>	1,620,991		1,620,991	442,413	<b>1,178,579</b>		431,365	<b>11,048</b>
2111	<b>Wages and salaries in cash</b>	<b>102,750</b>		<b>102,750</b>	<b>101,525</b>	<b>1,225</b>		<b>101,525</b>	
211101	Employee salaries	102,750		102,750	101,525	1,225		101,525	
2211	<b>Utilities</b>	<b>2,100</b>		<b>2,100</b>	<b>300</b>	<b>1,800</b>		<b>300</b>	
221103	Telecumincation	2,100		2,100	300	1,800		300	
2214	<b>Repairs and maintenance</b>	<b>26,180</b>		<b>26,180</b>		<b>26,180</b>			
221401	Office maintenance	25,000		25,000		25,000			
221402	vehicle maintenance	1,180		1,180		1,180			
2221	<b>Education expenses</b>	<b>7,500</b>		<b>7,500</b>		<b>7,500</b>			
222102	Staff training (local)	1,500		1,500		1,500			
222103	Staff training (foreign)	6,000		6,000		6,000			
2261	<b>Other expenses</b>	<b>13,950</b>		<b>13,950</b>	<b>9,151</b>	<b>4,799</b>		<b>7,158</b>	<b>1,993</b>

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Budget Utilization Report from April, 2023 to June, 2023

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)
226101	Other expenses	13,950		13,950	9,151	4,799		7,158	1,993
<b>2271</b>	<b>Travel</b>	<b>13,840</b>		<b>13,840</b>	<b>9,060</b>	<b>4,780</b>			<b>9,060</b>
227101	Travel domestic	2,760		2,760		2,760			
227102	Travel abroad	11,080		11,080	9,060	2,020			9,060
<b>2911</b>	<b>Contingency</b>	<b>45,358</b>		<b>45,358</b>		<b>45,358</b>		<b>6</b>	<b>-6</b>
291101	Contingency	45,358		45,358		45,358		6	-6
<b>3111</b>	<b>Buildings and structures</b>	<b>1,405,314</b>		<b>1,405,314</b>	<b>322,377</b>	<b>1,082,937</b>		<b>322,377</b>	
311103	Construction of roads	1,405,314		1,405,314	322,377	1,082,937		322,377	
<b>3112</b>	<b>Other Fixed Assets</b>	<b>4,000</b>		<b>4,000</b>		<b>4,000</b>			
311204	Purchase of Office Furniture and General Equipment	4,000		4,000		4,000			
<b>990010</b>	<b>BIYOOLE</b>	<b>785,252</b>		<b>785,252</b>	<b>985,626</b>	<b>-200,374</b>		<b>985,632</b>	<b>-6</b>
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>10,775</b>		<b>10,775</b>		<b>10,775</b>		<b>7</b>	<b>-7</b>
211101	Employee salaries	10,775		10,775		10,775		7	-7
<b>2221</b>	<b>Education expenses</b>	<b>22,629</b>		<b>22,629</b>	<b>26,113</b>	<b>-3,485</b>		<b>26,113</b>	
222103	Staff training (foreign)	22,629		22,629	26,113	-3,485		26,113	
<b>2231</b>	<b>Consulting and professional fees</b>	<b>40,299</b>		<b>40,299</b>		<b>40,299</b>			
223101	Individual consultants	17,108		17,108		17,108			
223102	Firms consultants	23,191		23,191		23,191			
<b>2241</b>	<b>Bank charges and comissions</b>	<b>40,268</b>		<b>40,268</b>		<b>40,268</b>			
224104	Project Operation cost	40,268		40,268		40,268			
<b>2711</b>	<b>Social security benefits in cash</b>	<b>20,247</b>		<b>20,247</b>		<b>20,247</b>			
271106	Medical equipment and drugs	20,247		20,247		20,247			
<b>2911</b>	<b>Contingency</b>	<b>50,625</b>		<b>50,625</b>		<b>50,625</b>			
291101	Contingency	50,625		50,625		50,625			
<b>3111</b>	<b>Buildings and structures</b>	<b>471,512</b>		<b>471,512</b>	<b>617,525</b>	<b>-146,013</b>		<b>617,524</b>	<b>1</b>

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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)
311101	Construction of buildings	90,775		90,775	187,048	-96,273		187,048	
311107	Water wells development	5,785		5,785		5,785			
311108	Water dam construction	184,295		184,295	275,883	-91,588		275,883	
311111	Rehabilitations	143,624		143,624	105,464	38,159		105,464	
311112	Natural Resources Management	47,034		47,034	49,129	-2,096		49,129	
<b>3112</b>	<b>Other Fixed Assets</b>	<b>128,899</b>		<b>128,899</b>	<b>341,988</b>	<b>-213,089</b>		<b>341,988</b>	
311204	Purchase of Office Furniture and General Equipment	128,899		128,899	341,988	-213,089		341,988	
<b>990011</b>	<b>RCRF III World Bank Project</b>	1,692,606		1,692,606	224,830	1,467,775		208,372	16,458
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>1,129,667</b>		<b>1,129,667</b>	<b>102,775</b>	<b>1,026,892</b>		<b>101,695</b>	<b>1,080</b>
211101	Employee salaries	1,129,667		1,129,667	102,775	1,026,892		101,695	1,080
<b>2211</b>	<b>Utilities</b>								
221101	Electricity								
221102	Water								
221103	Telecumincation								
<b>2213</b>	<b>Fuel, oil and lubricants</b>								
221301	Fuel								
221302	Oil and lubricants								
<b>2221</b>	<b>Education expenses</b>	<b>35,789</b>		<b>35,789</b>	<b>2,720</b>	<b>33,069</b>			<b>2,720</b>
222102	Staff training (local)	15,000		15,000	2,720	12,280			2,720
222103	Staff training (foreign)	20,789		20,789		20,789			
<b>2222</b>	<b>Training expenses</b>	<b>305,000</b>		<b>305,000</b>		<b>305,000</b>			
222201	Study tours	67,500		67,500		67,500			
222202	Local workshops, conferences, symposia, seminars	237,500		237,500		237,500			
<b>2231</b>	<b>Consulting and professional fees</b>	<b>145,700</b>		<b>145,700</b>	<b>88,585</b>	<b>57,115</b>		<b>88,585</b>	
223101	Individual consultants	145,700		145,700	88,585	57,115		88,585	
<b>2241</b>	<b>Bank charges and comissions</b>	<b>21,710</b>		<b>21,710</b>	<b>15,900</b>	<b>5,810</b>		<b>8,118</b>	<b>7,782</b>

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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)
224104	Project Operation cost	21,710		21,710	15,900	5,810		8,118	7,782
<b>2251</b>	<b>Health and hygiene</b>	<b>44,740</b>		<b>44,740</b>	<b>14,850</b>	<b>29,890</b>		<b>9,974</b>	<b>4,876</b>
225101	Health promotion	44,740		44,740	14,850	29,890		9,974	4,876
<b>3112</b>	<b>Other Fixed Assets</b>	<b>10,000</b>		<b>10,000</b>		<b>10,000</b>			
311205	Computers and software	10,000		10,000		10,000			
990013	<b>SERP</b>	1,146,215		1,146,215		<b>1,146,215</b>			
<b>2111</b>	<b>Wages and salaries in cash</b>	<b>1,146,215</b>		<b>1,146,215</b>		<b>1,146,215</b>			
211101	Employee salaries	1,146,215		1,146,215		1,146,215			
<b>Grand Total</b>		<b>36,431,798</b>		<b>36,431,798</b>	<b>27,299,735</b>	<b>9,132,063</b>	<b>-42,561</b>	<b>28,071,450</b>	<b>-729,154</b>