



## Dowladda Puntland

Expense Monthly Trend As of August, 2023

Code	Description	Annual Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Balance
10101	Puntland state house	9,867,612	732,390	633,266	148,898	1,285,414	210,232	1,053,607	421,560	726,109					5,211,475	4,656,137
211101	Employee salaries	372,948			31,060	61,119	1,200	50,520	8,947						152,846	220,102
211102	Ministerial Salaries	12,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000						7,000	5,000
211301	Employee allowances	2,034,192	169,515	153,515	4,000	298,477	13,350	365,024	89,400	25,400					1,118,681	915,511
211302	Ministerial allowance	36,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000						14,000	22,000
211304	Senior advisors allowance	480,000	39,166	40,000	4,000	34,166	36,166	81,332		2,000					236,830	243,170
211305	Over time allowance															
211306	Ather allowances	1,200,000	98,929	75,790	49,690	160,926	91,129	122,840	79,905	90,155					769,363	430,637
211401	Arrears wages and salaries in cash															
221101	Electricity	16,002	1,333	1,333		2,666		2,666							7,998	8,004
221102	Water	16,002	1,333	1,333		2,666		2,666							7,998	8,004
221103	Telecumincation	93,120	7,760	7,760		15,520		15,520							46,560	46,560
221201	Vehicle rent	20,000	1,666	1,666		3,332		3,332							9,996	10,004
221202	Office rent	7,840	653	653		1,306		1,306							3,918	3,922
221301	Fuel	88,000				22,907									22,907	65,093
221302	Oil and lubricants	89,204	7,433	7,433		14,866		14,866							44,598	44,606
221401	Office maintenance	46,398	3,866	3,866		7,732		7,732							23,196	23,202
221402	vehicle maintenance	46,398	3,866	3,866		7,732		7,732							23,196	23,202
221501	Stationery	150,396	12,533	12,533		25,066		25,066							75,198	75,198
226101	Other expenses	108,000	9,000	9,000		18,000		18,000							54,000	54,000
226102	Arrears related operating expenses															
227101	Travel domestic	700,000	58,333	58,000		81,400	8,000	138,655	63,000						407,388	292,612
227102	Travel abroad	764,012	48,286	30,249		68,498	11,000	92,775	78,549	33,707					363,064	400,948
227201	Hospitality	1,027,500	74,312	90,266		57,980		86,575	33,961						343,094	684,406
227202	Public events	900,000	74,000	71,753	11,148	130,000				310,000					596,901	303,099
227203	Political Affairs	1,200,000	97,056	40,900		253,055	28,388		49,048	259,847					728,294	471,707
271101	Compensations	240,000	20,000	20,000	20,000	15,000	18,000	4,000	15,750						112,750	127,250
271102	Community support and general assistance	219,600	350	350	26,000			10,000		5,000					41,700	177,900
10201	Puntland House of Representatives	3,839,536	301,816	319,961	319,961	319,961	319,961	319,961	319,961	319,961					2,541,543	1,297,993
211101	Employee salaries	168,960	13,830	14,080	14,080	14,080	14,080	14,080	14,080	14,080					112,390	56,570

211102	Ministerial Salaries	1,561,776	113,200	130,148	130,148	130,148	130,148	130,148	130,148	130,148	1,024,236	537,540
211301	Employee allowances	193,164	16,000	16,097	16,097	16,097	16,097	16,097	16,097	16,097	128,679	64,485
211303	Parliament allowance	879,072	73,256	73,256	73,256	73,256	73,256	73,256	73,256	73,256	586,048	293,024
211306	Ather allowances	753,208	62,767	62,767	62,767	62,767	62,767	62,767	62,767	62,767	502,136	251,072
211401	Arrears wages and salaries in cash											
221101	Electricity	19,800	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	13,200	6,600
221102	Water	5,280	440	440	440	440	440	440	440	440	3,520	1,760
221103	Telecumincation	18,276	1,523	1,523	1,523	1,523	1,523	1,523	1,523	1,523	12,184	6,092
221201	Vehicle rent	19,800	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	13,200	6,600
221202	Office rent											
221301	Fuel	27,588	2,160	2,299	2,299	2,299	2,299	2,299	2,299	2,299	18,253	9,335
221302	Oil and lubricants	11,436	953	953	953	953	953	953	953	953	7,624	3,812
221401	Office maintenance	22,440	1,870	1,870	1,870	1,870	1,870	1,870	1,870	1,870	14,960	7,480
221402	vehicle maintenance	10,800	900	900	900	900	900	900	900	900	7,200	3,600
221501	Stationery	38,760	2,717	3,230	3,230	3,230	3,230	3,230	3,230	3,230	25,327	13,433
226101	Other expenses											
226102	Arrears related operating expenses											
227101	Travel domestic	27,000	2,200	2,250	2,250	2,250	2,250	2,250	2,250	2,250	17,950	9,050
227102	Travel abroad	27,000	2,200	2,250	2,250	2,250	2,250	2,250	2,250	2,250	17,950	9,050
227201	Hospitality	55,176	4,500	4,598	4,598	4,598	4,598	4,598	4,598	4,598	36,686	18,490
227202	Public events											
227203	Political Affairs											
10301	Ministry of finance	19,363,127	1,341,148	1,370,842	1,410,439	1,780,016	1,443,457	723,434	1,551,043	1,430,259	11,050,638	8,312,489
211101	Employee salaries	1,630,692	3,380	2,770	129,020	262,353		131,473			528,995	1,101,697
211102	Ministerial Salaries	78,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500		45,500	32,500
211301	Employee allowances	960,000	80,000	80,000	80,000	80,000	80,000		140,000	100,000	640,000	320,000
211302	Ministerial allowance	39,600	3,300	3,300	3,300	3,300	3,300	3,300	3,300		23,100	16,500
211305	Over time allowance	508,416	42,368	42,300	40,400	44,000	42,770				211,838	296,578
211306	Ather allowances	2,182,968	181,000	182,700	182,000	181,000	181,000		340,751	202,000	1,450,451	732,517
211401	Arrears wages and salaries in cash											
221101	Electricity	186,402	15,533	15,500	15,500	15,300	15,300			47,000	124,133	62,269
221102	Water	186,402	15,533	15,500	15,500	15,400	15,400			40,000	117,333	69,069
221103	Telecumincation	145,200	12,100	12,100	12,000	12,100	12,100			36,130	96,530	48,670
221201	Vehicle rent											
221202	Office rent											
221301	Fuel	186,048	15,504	15,500	15,000	16,000	15,500			46,242	123,746	62,302
221302	Oil and lubricants	186,048	15,504	15,500		31,000	15,500			42,080	119,584	66,464
221401	Office maintenance	12,000	1,000	1,000	1,000					5,000	8,000	4,000

221402	vehicle maintenance	12,000	1,000	1,000	1,000					5,000	8,000	4,000
221501	Stationery	212,040	17,670	17,670	17,600	17,700	17,700			50,000	138,340	73,700
224101	Bank charges	3,312,163	288,616	229,551	247,874	274,993	414,209	295,153	263,762	195,697	2,209,856	1,102,307
224102	Refunds	49,922	4,098		7,088	410		2,849		742	15,187	34,735
224103	Revenue Collection commissions	3,971,832	330,635	331,299	330,339	331,407	267,025	129,861	594,239	329,723	2,644,529	1,327,303
224201	Printing, binding, advertising and publications	300,000	25,000	25,000	25,000	25,000	25,000				125,000	175,000
224202	Tax expansion	240,000	20,000	20,000	20,000	19,700	17,000	23,123	12,915	25,620	158,358	81,643
226101	Other expenses	60,000	5,000	5,000	5,000	5,000	2,968			17,000	39,968	20,032
226102	Arrears related operating expenses											
227101	Travel domestic	60,000	5,000	5,000		10,000	5,000			15,000	40,000	20,000
227102	Travel abroad	60,000	5,000	5,000		10,000	5,000			15,000	40,000	20,000
227201	Hospitality	144,000	12,000	12,000		24,000	12,000			35,000	95,000	49,000
227202	Public events											
227203	Political Affairs											
271103	Honorary allowance	60,000		9,400	2,300	2,300	2,300	2,300	2,300	2,300	23,200	36,800
271104	Support for the poor and orphans											
273101	Medical support											
273102	Other staff support											
282101	Transfers to government agencies	1,080,000	89,912	89,179	90,478	90,313	58,502	46,980	75,276	146,780	687,420	392,580
282102	Transfers to the private agencies	1,021,988	84,912	85,358	37,190	132,082	23,813	4,600	43,200	29,545	440,700	581,288
291101	Contingency	2,117,406	31,383	120,715	126,350	139,634	190,300	52,600	52,000	23,600	736,582	1,380,824
311101	Construction of buildings	180,000	15,000	7,000				19,695		17,300	58,995	121,005
311105	Construction of Eldahir-Erigabo road											
311109	JPLG/SDM/LDF Project											
311201	Vehicle acquisition	180,000	14,200	15,000		30,524	15,270	5,000	16,800	3,500	100,294	79,706
10401	Ministry of Interior, Democratization and Federal Affairs	5,087,760	211,707	157,047	215,524	271,192	15,600	338,074	37,200	39,115	1,285,460	3,802,300
211101	Employee salaries	351,420		27,400	798	56,636		31,218		4,800	120,852	230,568
211102	Ministerial Salaries	78,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500		45,500	32,500
211301	Employee allowances											
211302	Ministerial allowance	39,600	3,300	3,300	3,300	3,300	3,300	3,300	3,300		23,100	16,500
211306	Ather allowances	308,604	24,512		24,693	24,693	2,500	28,163		5,500	110,061	198,543
211401	Arrears wages and salaries in cash											
221101	Electricity	110,760	9,000		18,690	9,000		17,500			54,190	56,570
221102	Water	19,200			3,689	170		5,000			8,859	10,341
221103	Telecumincation	38,556	1,867		340						2,207	36,349
221201	Vehicle rent	39,000	3,000		6,000			9,000			18,000	21,000
221202	Office rent	39,000			6,000			13,200			19,200	19,800

221301	Fuel	169,652	13,367			41,879		19,379		13,000	87,625	82,027
221302	Oil and lubricants											
221401	Office maintenance	53,864			13,200			8,367	2,960		24,527	29,337
221402	vehicle maintenance	53,864			13,367						13,367	40,497
221501	Stationery	98,448	7,700		14,500						22,200	76,248
225102	Conflict Resolution	360,000	10,000	6,000				6,000	9,600		31,600	328,400
226101	Other expenses	36,000							5,000		5,000	31,000
226102	Arrears related operating expenses											
227101	Travel domestic	47,424				11,367				3,000	14,367	33,057
227102	Travel abroad	47,424				13,200					13,200	34,224
227201	Hospitality	166,944	13,000								13,000	153,944
227202	Public events											
227203	Political Affairs											
263101	District Development	720,000	18,514	10,400						7,500	36,414	683,586
263102	Regional Development	600,000					3,300		9,840		13,140	586,860
271104	Support for the poor and orphans	1,290,000	100,947	103,447	104,447	104,447		104,447		5,315	523,050	766,950
271105	Women Support	120,000										120,000
311101	Construction of buildings											
311105	Construction of Eldahir-Erigabo road											
311109	JPLG/SDM/LDF Project	300,000						86,000			86,000	214,000
10501	Ministry of Information, heritage , culture and tourism	535,008	16,437	29,267	17,770	55,160	7,800	30,840	30,434		187,708	347,300
211101	Employee salaries	177,636		13,470	1,333	30,086		15,043			59,932	117,704
211102	Ministerial Salaries	60,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		35,000	25,000
211301	Employee allowances	52,128	4,000		5,000	5,000					14,000	38,128
211302	Ministerial allowance	33,600	2,800	2,800	2,800	2,800	2,800	2,800	2,800		19,600	14,000
211306	Ather allowances	63,516	4,637		3,637	12,274				14,637	35,185	28,331
211401	Arrears wages and salaries in cash											
221101	Electricity	11,600		966				966	966		2,898	8,702
221102	Water	11,600		966				966	966		2,898	8,702
221103	Telecumincation	3,204		266				266	266		798	2,406
221201	Vehicle rent	3,600		300				300	300		900	2,700
221202	Office rent	27,600		1,290				1,290	1,290		3,870	23,730
221301	Fuel	9,724		810				810	810		2,430	7,294
221302	Oil and lubricants	4,000		333				333	333		999	3,001
221401	Office maintenance	3,198		266				266	266		798	2,400
221402	vehicle maintenance	3,198		266				266	266		798	2,400
221501	Stationery	3,200		266				266	266		798	2,402
226101	Other expenses	9,600		800				800	800		2,400	7,200

226102	Arrears related operating expenses												
227101	Travel domestic	8,802		734			734	734			2,202	6,600	
227102	Travel abroad	8,802		734			734	734			2,202	6,600	
227201	Hospitality	20,000										20,000	
227202	Public events	20,000										20,000	
227203	Political Affairs												
10601	Puntland Good Governance and Anti Corruption	90,120		3,797	3,126	6,252		6,923	7,597			27,695	62,425
211101	Employee salaries	44,520			3,126	6,252		3,126				12,504	32,016
211301	Employee allowances												
211306	Ather allowances												
211401	Arrears wages and salaries in cash												
221101	Electricity	1,200		100				100	100			300	900
221102	Water												
221103	Telecumincation	2,964		247				247	247			741	2,223
221201	Vehicle rent	9,600		800				800	800			2,400	7,200
221202	Office rent												
221301	Fuel	7,962		663				663	2,663			3,989	3,973
221302	Oil and lubricants	7,962		663				663	2,463			3,789	4,173
221401	Office maintenance												
221402	vehicle maintenance	4,596		382				382	382			1,146	3,450
221501	Stationery	8,520		710				710	710			2,130	6,390
226101	Other expenses												
226102	Arrears related operating expenses												
227101	Travel domestic	1,398		116				116	116			348	1,050
227102	Travel abroad	1,398		116				116	116			348	1,050
227201	Hospitality												
227202	Public events												
227203	Political Affairs												
10701	Auditor General	949,012	58,892	77,836	64,254	92,163	64,005	78,084	64,006	64,006		563,247	385,765
211101	Employee salaries	180,936		13,830	248	28,157		14,078				56,314	124,622
211301	Employee allowances	310,344	25,861	25,862	25,000	25,862	25,000	25,000	26,578	27,700		206,863	103,481
211306	Ather allowances	248,592	15,605	20,716	21,578	20,716	21,578	21,578	20,600	23,000		165,371	83,221
211401	Arrears wages and salaries in cash												
221101	Electricity	1,200	100	100	100	100	100	100		199		799	401
221102	Water	1,200	100	100	100	100	100	100	100	99		799	401
221103	Telecumincation	7,200	600	600	600	600	600	600	529	670		4,799	2,401
221201	Vehicle rent	7,000	583	583	583	583	583	585	500			4,000	3,000

221202	Office rent	5,000	416	417	417	416	417	417	400		2,900	2,100
221301	Fuel	13,002	1,083	1,084	1,083	1,084	1,083	1,084	1,000	1,100	8,601	4,401
221302	Oil and lubricants	13,002	1,083	1,084	1,083	1,084	1,083	1,084	1,000	1,100	8,601	4,401
221401	Office maintenance	10,000	833	833	834	833	833	834	800	666	6,466	3,534
221402	vehicle maintenance	6,000	500	500	500	500	500	500	500		3,500	2,500
221501	Stationery	7,536	628	628	628	628	628	624	600	650	5,014	2,522
226101	Other expenses	96,000	8,000	8,000	8,000	8,000	8,000	8,000	7,999	8,000	63,999	32,001
226102	Arrears related operating expenses											
227101	Travel domestic	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,200	822	9,522	5,478
227102	Travel abroad	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,200		8,700	6,300
227201	Hospitality	12,000	1,000	999	1,000	1,000	1,000	1,000	1,000		6,999	5,001
227202	Public events											
227203	Political Affairs											
10801	Electoral Commission	1,907,020	145,547	150,547	152,947	55,347	234,547	3,465	64,447	296,102	1,102,949	804,071
211101	Employee salaries	221,400	16,047	16,047	2,400	20,847	16,047	2,400	16,047		89,835	131,565
211301	Employee allowances	132,000	11,000	11,000	11,000	11,000	11,000		11,500		66,500	65,500
211306	Ather allowances											
211401	Arrears wages and salaries in cash											
221101	Electricity	24,004	2,000	2,000	2,000	2,000	2,000		4,000		14,000	10,004
221102	Water	4,804	400	400	400	400	400				2,000	2,804
221103	Telecumincation	24,000	2,000	2,000	2,000	2,000	2,000				10,000	14,000
221201	Vehicle rent	18,000	1,500	1,500	1,500	1,500	1,500		1,000		8,500	9,500
221202	Office rent	49,800	4,150	4,000	4,300	1,600	5,600				19,650	30,150
221301	Fuel	24,000	2,000	2,000	2,000	2,000	2,000		4,000		14,000	10,000
221302	Oil and lubricants	1,000			250						250	750
221401	Office maintenance	6,004	500	500		1,000	500				2,500	3,504
221402	vehicle maintenance	3,000	250	250		500					1,000	2,000
221501	Stationery	30,004	2,500	2,500		5,000	2,000				12,000	18,004
226101	Other expenses	84,000	6,000	7,850	7,150	7,000	7,000		14,000		49,000	35,000
226102	Arrears related operating expenses											
226103	Democratization	1,199,996	95,000	100,000	104,990		184,000	1,065	13,900	296,102	795,057	404,939
227101	Travel domestic	79,008	1,700		14,957						16,657	62,351
227102	Travel abroad											
227201	Hospitality	6,000	500	500		500	500				2,000	4,000
227202	Public events											
227203	Political Affairs											
10901	Puntland TV	658,320	40,060	24,998	46,860	53,660	17,000	54,860	48,058	17,000	302,496	355,824



227101 Travel domestic  
 227102 Travel abroad  
 227201 Hospitality  
 227202 Public events  
 227203 Political Affairs

20101	Ministry of security and DDR	1,636,672	122,070	110,850	121,623	139,746	118,036	28,870	70,997	113,600	825,792	810,880
211101	Employee salaries	171,828	3,002		13,623	26,746		13,873			57,244	114,584
211102	Ministerial Salaries	78,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		35,000	43,000
211301	Employee allowances											
211302	Ministerial allowance	30,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		14,000	16,000
211306	Ather allowances	12,000										12,000
211401	Arrears wages and salaries in cash											
221101	Electricity	1,620	135					135	135		405	1,215
221102	Water	1,620	135					135	135		405	1,215
221103	Telecumincation	3,204	267					266	266		799	2,405
221201	Vehicle rent	2,200	183					183	183		549	1,651
221202	Office rent	2,200	183					183	183		549	1,651
221301	Fuel	15,000	1,250					1,250	1,250		3,750	11,250
221302	Oil and lubricants	6,600	550					550	550		1,650	4,950
221401	Office maintenance	8,000	666					666	666		1,998	6,002
221402	vehicle maintenance	8,000	666					666	666		1,998	6,002
221501	Stationery	7,560	630					630	630		1,890	5,670
225601	Security Supplies	1,248,840	104,070	103,850	101,000	106,000	105,429		56,000	104,000	680,349	568,491
226101	Other expenses											
226102	Arrears related operating expenses											
227101	Travel domestic											
227102	Travel abroad	40,000	3,333				5,607	3,333	3,333	9,600	25,206	14,794
227201	Hospitality											
227202	Public events											
227203	Political Affairs											
311110	Security development											

20201	Ministry of justice	609,696	7,800	21,190	10,574	29,149	7,800	21,464	11,790		109,767	499,929
211101	Employee salaries	116,100		9,400	274	19,349		9,674			38,697	77,403
211102	Ministerial Salaries	60,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		35,000	25,000
211301	Employee allowances	12,000										12,000
211302	Ministerial allowance	33,600	2,800	2,800	2,800	2,800	2,800	2,800	2,800		19,600	14,000
211306	Ather allowances	51,996				2,000					2,000	49,996



211401	Arrears wages and salaries in cash								
221101	Electricity	13,200	1,100		1,100	1,100		3,300	9,900
221102	Water	12,000	1,000		1,000	1,000		3,000	9,000
221103	Telecumincation	2,400	200		200	200		600	1,800
221201	Vehicle rent	3,996							3,996
221202	Office rent								
221301	Fuel	5,000							5,000
221302	Oil and lubricants	3,000	250		250	250		750	2,250
221401	Office maintenance	10,200	850		850	850		2,550	7,650
221402	vehicle maintenance	7,080	590		590	590		1,770	5,310
221501	Stationery	5,124							5,124
224201	Printing, binding, advertising and publications								
226101	Other expenses								
226102	Arrears related operating expenses								
227101	Travel domestic								
227102	Travel abroad	4,000							4,000
271103	Honorary allowance	270,000	2,500					2,500	267,500
271104	Support for the poor and orphans								
20301	solicitor general	156,732	8,961	320	10,561	12,080	9,600	41,522	115,210
211101	Employee salaries	41,532	2,160	320	4,961	2,480		9,921	31,611
211301	Employee allowances								
211306	Ather allowances	33,600			5,600	2,800	2,800	11,200	22,400
211401	Arrears wages and salaries in cash								
221101	Electricity								
221102	Water								
221103	Telecumincation	800	67			67		134	666
221201	Vehicle rent	12,000	1,000			1,000		2,000	10,000
221202	Office rent	12,000	1,000			1,000		2,000	10,000
221301	Fuel	20,000	1,667			1,666	6,800	10,133	9,867
221302	Oil and lubricants	7,204	600			600		1,200	6,004
221401	Office maintenance	2,000	167			167		334	1,666
221402	vehicle maintenance	2,000	167			167		334	1,666
221501	Stationery	24,000	2,000			2,000		4,000	20,000
226101	Other expenses								
226102	Arrears related operating expenses								
227101	Travel domestic	1,000	83			83		166	834
227102	Travel abroad	596	50			50		100	496

227201 Hospitality  
 227202 Public events  
 227203 Political Affairs

20401	Puntland Human Rights Defender	156,744	13,059	12,260	13,059				38,378	118,366
211101	Employee salaries	73,560	6,130	12,260	6,130				24,520	49,040
211301	Employee allowances									
211306	Ather allowances									
211401	Arrears wages and salaries in cash									
221101	Electricity	1,500	125		125				250	1,250
221102	Water	1,500	125		125				250	1,250
221103	Telecumincation	6,600	550		550				1,100	5,500
221201	Vehicle rent	9,000	750		750				1,500	7,500
221202	Office rent	9,000	750		750				1,500	7,500
221301	Fuel	10,400	866		866				1,732	8,668
221302	Oil and lubricants	4,000	333		333				666	3,334
221401	Office maintenance	6,800	566		566				1,132	5,668
221402	vehicle maintenance	4,000	333		333				666	3,334
221501	Stationery	9,600	800		800				1,600	8,000
226101	Other expenses									
226102	Arrears related operating expenses									
227101	Travel domestic	10,784	898		898				1,796	8,988
227102	Travel abroad	10,000	833		833				1,666	8,334
227201	Hospitality									
227202	Public events									
227203	Political Affairs									

20501	The Judiciary and the Supreme Court	1,088,204	71,581	114,697	114,824	40,081	77,397	40,081		458,661	629,543
211101	Employee salaries	536,112	20,000	44,616	70,533		33,916			169,065	367,047
211301	Employee allowances										
211306	Ather allowances	388,308	39,192	57,692	27,692	27,692	27,692	27,692		207,652	180,656
211401	Arrears wages and salaries in cash										
221101	Electricity	2,400	300	300	200	200	200	200		1,400	1,000
221102	Water	2,400		600	200	200	200	200		1,400	1,000
221103	Telecumincation	7,200	1,100	700	600	600	600	600		4,200	3,000
221201	Vehicle rent	60,180	9,729	5,000	5,015	5,015	5,000	4,000		33,759	26,421
221202	Office rent	15,120	1,260	719			5,500	1,000		8,479	6,641
221301	Fuel	1,800			150	150	289	400		989	811
221302	Oil and lubricants	600		150	50	50				250	350

221401	Office maintenance	3,000		750	250	250				1,250	1,750
221402	vehicle maintenance	1,000		250	83	83				416	584
221501	Stationery	7,680		1,920	640	640	600			3,800	3,880
226101	Other expenses	8,004		2,000	667	667				3,334	4,670
226102	Arrears related operating expenses										
227101	Travel domestic	9,200			767	767		3,500		5,034	4,166
227102	Travel abroad	9,200			767	767		2,489		4,023	5,177
227201	Hospitality	36,000			7,210	3,000	3,400			13,610	22,390
227202	Public events										
227203	Political Affairs										

20502	Office of the Attorney General	375,492	28,832	29,602	39,942	21,602	32,272	24,602		176,852	198,640
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211101	Employee salaries	122,268	9,730	3,000	15,340		7,670			35,740	86,528
211301	Employee allowances										
211306	Ather allowances	211,932	15,661	20,911	21,161	18,161	21,161	21,161		118,216	93,716
211401	Arrears wages and salaries in cash										
221101	Electricity	8,400	1,209	800	790	700	700	700		4,899	3,501
221102	Water	2,400		600		400	200	200		1,400	1,000
221103	Telecumincation	2,400		266	500	230	200	200		1,396	1,004
221201	Vehicle rent										
221202	Office rent										
221301	Fuel	8,600		2,150	551	880	700	700		4,981	3,619
221302	Oil and lubricants	1,000				400				400	600
221401	Office maintenance	6,192	1,032		1,000	543	441	441		3,457	2,735
221402	vehicle maintenance	5,100		1,275			1,200	500		2,975	2,125
221501	Stationery	7,200	1,200	600	600	288		700		3,388	3,812
226101	Other expenses										
226102	Arrears related operating expenses										
227101	Travel domestic										
227102	Travel abroad										
227201	Hospitality										
227202	Public events										
227203	Political Affairs										

20601	PISA	1,200,000	10,550	55,500	55,500	59,663	60,500	61,228	55,500		358,441	841,559
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211101	Employee salaries	95,220	7,935	7,935	7,935	7,935	13,663	7,935		53,338	41,882
211201	Food and supplies										
211301	Employee allowances	72,732									72,732
211306	Ather allowances	1,009,644	10,550	45,699	45,699	49,862	50,699	45,699	45,699	293,907	715,737

211401	Arrears wages and salaries in cash											
221101	Electricity	1,800		200	200		150		500		1,050	750
221102	Water	600					50				50	550
221103	Telecumincation	2,004		300	200		167		500		1,167	837
221201	Vehicle rent											
221202	Office rent											
221301	Fuel	3,000		450	300		250	200	500		1,700	1,300
221302	Oil and lubricants	1,000					84				84	916
221401	Office maintenance											
221402	vehicle maintenance											
221501	Stationery	4,000		600	400		532	448			1,980	2,020
226101	Other expenses											
226102	Arrears related operating expenses											
227101	Travel domestic	5,000		316	766	584	633		366		2,665	2,335
227102	Travel abroad	5,000				1,282		1,218			2,500	2,500
227201	Hospitality											
227202	Public events											
227203	Political Affairs											
20701	Police forces	7,888,040	631,665	134,690	668,169	194,003	506,516	410,923	271,850	428,489	3,246,304	4,641,736
211101	Employee salaries	4,934,084	411,146	8,250	428,443	8,250	420,616	277,636	8,250	309,313	1,871,903	3,062,181
211201	Food and supplies	972,516	73,250	86,836	83,043	72,770	57,650	11,734	124,420	76,422	586,125	386,391
211301	Employee allowances	443,580	36,514	11,800	11,800	11,800		11,800		16,300	100,014	343,566
211306	Ather allowances	558,000	45,150		56,778	30,178	28,250	23,800	15,800		199,956	358,044
211401	Arrears wages and salaries in cash											
221101	Electricity	100,000	8,332		16,600	8,400			12,000		45,332	54,668
221102	Water	56,060	4,671		9,000	5,015			10,000		28,686	27,374
221103	Telecumincation	4,800	400			1,200			1,000		2,600	2,200
221201	Vehicle rent	60,000	5,000			15,000			9,000	4,000	33,000	27,000
221202	Office rent	60,600				20,180			10,000		30,180	30,420
221301	Fuel	70,000	5,832		11,600	5,900		9,205	8,000	1,300	41,837	28,163
221302	Oil and lubricants	16,400			4,050	1,416			3,500		8,966	7,434
221401	Office maintenance	60,000	5,000		9,800	5,200		5,000	5,500		30,500	29,500
221402	vehicle maintenance	56,400	4,700		9,200			11,448	7,000		32,348	24,052
221501	Stationery	66,804	5,566		5,355	8,694			3,605		23,220	43,584
224201	Printing, binding, advertising and publications	96,000		12,804				35,000			47,804	48,196
225401	Police Force operations											
226101	Other expenses	180,000	15,000	15,000	12,500			5,300	53,775		101,575	78,425

226102	Arrears related operating expenses											
227101	Travel domestic	100,000	8,332		10,000		20,000		21,154		59,486	40,514
227102	Travel abroad	17,600										17,600
227201	Hospitality	35,196	2,772								2,772	32,424
227202	Public events											
227203	Political Affairs											
20801	Court of armed forces	404,416	32,004	32,009	922	3,922	32,009		32,931	922	134,719	269,697
211101	Employee salaries											
211201	Food and supplies	11,064	922	922	922	922	922		1,844	922	7,376	3,688
211301	Employee allowances	346,224	27,164	27,160			27,160		27,160		108,644	237,580
211306	Ather allowances											
211401	Arrears wages and salaries in cash											
221101	Electricity	7,608	634	633		1,000			434		2,701	4,907
221102	Water	2,000	166	166					167		499	1,501
221103	Telecumincation	3,200	266	267					266		799	2,401
221201	Vehicle rent											
221202	Office rent	15,120	1,259	1,260		2,000	1,260		1,260		7,039	8,081
221301	Fuel	2,000	166	166					167		499	1,501
221302	Oil and lubricants	1,200	99	100			100		80		379	821
221401	Office maintenance	1,200	99	100			266		235		700	500
221402	vehicle maintenance	2,000	166	166			166		133		631	1,369
221501	Stationery	3,200	266	267			267		927		1,727	1,473
224201	Printing, binding, advertising and publications	3,200	266	267			750				1,283	1,917
225401	Police Force operations											
226101	Other expenses											
226102	Arrears related operating expenses	2,000	166	167			167				500	1,500
227101	Travel domestic	1,200	99	101			266				466	734
227102	Travel abroad	3,200	266	267			685		258		1,476	1,724
227201	Hospitality											
227202	Public events											
227203	Political Affairs											
20901	Darawish forces	37,415,968	2,895,016	2,097,935	2,136,038	2,628,424	3,287,548	1,798,151	3,033,693	1,586,503	19,463,308	17,952,600
211101	Employee salaries	13,064,188	1,088,630	705,334	420,595	1,066,916	1,207,257	756,849	377,707	429,763	6,053,051	7,011,137
211201	Food and supplies	4,495,356	363,194	380,074	379,992	366,766		386,905	473,660	245,749	2,596,340	1,899,016
211301	Employee allowances	2,002,488	166,508	63,361	255,556	190,032	114,108	49,683	156,978	66,476	1,062,701	939,787
211306	Ather allowances	3,903,372	325,279	55,674	84,218	184,102	493,840	35,600	241,076	197,355	1,617,144	2,286,228
211401	Arrears wages and salaries in cash	3,000,000	118,801	211,315	185,711	15,690	662,822	9,179	503,566		1,707,083	1,292,918



227101	Travel domestic	64,788	5,399	5,399	5,399	5,398		5,399		15,000		41,994	22,794
227102	Travel abroad												
227201	Hospitality	144,000	12,000	3,042	12,097	11,806		12,489				51,434	92,566
227202	Public events												
227203	Political Affairs												
30101	Ministry of Livestock	412,452	7,800	32,988	8,174	48,427	7,800	33,912	7,800			146,900	265,552
211101	Employee salaries	246,852		19,190	374	39,127		20,114				78,804	168,048
211102	Ministerial Salaries	60,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000			35,000	25,000
211301	Employee allowances												
211302	Ministerial allowance	33,600	2,800	2,800	2,800	2,800	2,800	2,800	2,800			19,600	14,000
211306	Ather allowances												
211401	Arrears wages and salaries in cash												
221101	Electricity	9,600		800		1,500		800				3,100	6,500
221102	Water												
221103	Telecumincation	4,800		400				400				800	4,000
221201	Vehicle rent	2,000		166				166				332	1,668
221202	Office rent	2,400		200				200				400	2,000
221301	Fuel	3,198		266				266				532	2,666
221302	Oil and lubricants	3,198		266				266				532	2,666
221401	Office maintenance	3,600		300				300				600	3,000
221402	vehicle maintenance	3,600		300				300				600	3,000
221501	Stationery	4,000		333				333				666	3,334
226101	Other expenses	35,604		2,967				2,967				5,934	29,670
226102	Arrears related operating expenses												
227101	Travel domestic												
227102	Travel abroad												
227201	Hospitality												
227202	Public events												
227203	Political Affairs												
30201	Ministry of Public Works and Transport	10,306,404	655,800	958,420	823,597	311,908	956,800	230,655	653,198	700,000		5,290,378	5,016,026
211101	Employee salaries	192,804		13,570	2,037	31,454		16,857				63,918	128,886
211102	Ministerial Salaries	60,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500			24,500	35,500
211301	Employee allowances												
211302	Ministerial allowance	33,600	2,300	2,300	2,300	2,300	2,300	2,300	2,300			16,100	17,500
211306	Ather allowances												
211401	Arrears wages and salaries in cash												
221101	Electricity	19,200		1,600			6,000	1,600	1,600			10,800	8,400





227201	Hospitality												
227202	Public events												
227203	Political Affairs												
311103	Construction of roads	360,000	30,000	46,620		3,500	31,620					111,740	248,260
30301	Ministry of Ports and Maritime Transport	321,108	15,800	18,500	8,059	37,718	7,800	26,759	15,800	8,000		138,436	182,672
211101	Employee salaries	131,508		10,700	259	21,918		10,959				43,836	87,672
211102	Ministerial Salaries	60,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000			35,000	25,000
211301	Employee allowances												
211302	Ministerial allowance	33,600	2,800	2,800	2,800	2,800	2,800	2,800	2,800			19,600	14,000
211306	Ather allowances												
211401	Arrears wages and salaries in cash												
221101	Electricity	13,200	1,100			1,100			1,100	4,300		7,600	5,600
221102	Water												
221103	Telecumincation	24,600	2,050			2,050		8,000	2,050			14,150	10,450
221201	Vehicle rent	9,600	800						800	2,300		3,900	5,700
221202	Office rent												
221301	Fuel	10,500	875			1,115			875			2,865	7,635
221302	Oil and lubricants	13,380	1,115			875			1,115			3,105	10,275
221401	Office maintenance	7,200	600			860			600	1,400		3,460	3,740
221402	vehicle maintenance												
221501	Stationery	17,520	1,460			2,000			1,460			4,920	12,600
226101	Other expenses												
226102	Arrears related operating expenses												
227101	Travel domestic												
227102	Travel abroad												
227201	Hospitality												
227202	Public events												
227203	Political Affairs												
30401	Ministry of Planning, Economic Development and International Cooperation	337,152	7,800	26,658	7,980	28,880	7,800	26,458	15,798	2,000		123,374	213,778
211101	Employee salaries	135,552		10,860	180	21,080		10,660				42,780	92,772
211102	Ministerial Salaries	60,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000			35,000	25,000
211301	Employee allowances												
211302	Ministerial allowance	33,600	2,800	2,800	2,800	2,800	2,800	2,800	2,800			19,600	14,000
211306	Ather allowances	12,000											12,000
211401	Arrears wages and salaries in cash												
221101	Electricity	1,602		133				133	133			399	1,203
221102	Water	1,602		133				133	133			399	1,203



227202 Public events

227203 Political Affairs

30502	Puntland Chamber of Commerce	198,336	10,528	6,000	12,000	21,056		16,528		66,112	132,224
211101	Employee salaries	66,336	5,528			15,528		10,528		31,584	34,752
211301	Employee allowances	60,000	5,000			5,528				10,528	49,472
211306	Ather allowances										
211401	Arrears wages and salaries in cash										
221101	Electricity	6,000		500	1,000			500		2,000	4,000
221102	Water										
221103	Telecumincation	6,000		500	1,000			500		2,000	4,000
221201	Vehicle rent	12,000		1,000	2,000			1,000		4,000	8,000
221202	Office rent										
221301	Fuel	12,000		1,000	2,000			1,000		4,000	8,000
221302	Oil and lubricants										
221401	Office maintenance	12,000		1,000	2,000			1,000		4,000	8,000
221402	vehicle maintenance										
221501	Stationery	12,000		1,000	2,000			1,000		4,000	8,000
226101	Other expenses										
226102	Arrears related operating expenses										
227101	Travel domestic	12,000		1,000	2,000			1,000		4,000	8,000
227102	Travel abroad										
227201	Hospitality										
227202	Public events										
227203	Political Affairs										
30601	Ministry of Energy, Minerals and Water	260,960	5,800	19,147	5,800	24,500	5,800	19,147	5,800	85,994	174,966
211101	Employee salaries	119,364		9,350		18,700		9,350		37,400	81,964
211102	Ministerial Salaries	60,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	24,500	35,500
211301	Employee allowances										
211302	Ministerial allowance	33,600	2,300	2,300	2,300	2,300	2,300	2,300	2,300	16,100	17,500
211306	Ather allowances										
211401	Arrears wages and salaries in cash										
221101	Electricity	5,600		466				466		932	4,668
221102	Water										
221103	Telecumincation	6,240		520				520		1,040	5,200
221201	Vehicle rent	7,400		616				616		1,232	6,168
221202	Office rent										
221301	Fuel	5,535		461				461		922	4,613



211306	Ather allowances	31,200		5,200		2,600		7,800	23,400
211401	Arrears wages and salaries in cash								
221101	Electricity	9,200				4,600		4,600	4,600
221102	Water	1,200							1,200
221103	Telecumincation	2,400							2,400
221201	Vehicle rent	4,800							4,800
221202	Office rent	21,200	3,000					3,000	18,200
221301	Fuel	12,000	2,000					2,000	10,000
221302	Oil and lubricants								
221401	Office maintenance	16,000	1,000					1,000	15,000
221402	vehicle maintenance								
221501	Stationery	4,000				1,400		1,400	2,600
226101	Other expenses								
226102	Arrears related operating expenses								
227101	Travel domestic	1,200							1,200
227102	Travel abroad								
227201	Hospitality								
227202	Public events								
227203	Political Affairs								
30604	Water Information Management Agency	108,720	3,800			3,800		7,600	101,120
211101	Employee salaries	63,120							63,120
211102	Ministerial Salaries								
211301	Employee allowances								
211306	Ather allowances								
211401	Arrears wages and salaries in cash								
221101	Electricity	3,840	320			320		640	3,200
221102	Water	2,400	200			200		400	2,000
221103	Telecumincation	3,840	320			320		640	3,200
221201	Vehicle rent	2,400	200			200		400	2,000
221202	Office rent	1,800	150			150		300	1,500
221301	Fuel	9,060	755			755		1,510	7,550
221302	Oil and lubricants	2,400	200			200		400	2,000
221401	Office maintenance	2,400	200			200		400	2,000
221402	vehicle maintenance	3,600	300			300		600	3,000
221501	Stationery	6,660	555			555		1,110	5,550
226101	Other expenses								
226102	Arrears related operating expenses								
227101	Travel domestic	3,600	300			300		600	3,000





227202	Public events											
227203	Political Affairs											
31001	Puntland Diaspora affairs agency	55,200		4,599		1,600		4,599			10,798	44,402
211101	Employee salaries	9,600		800		1,600		800			3,200	6,400
211102	Ministerial Salaries											
211301	Employee allowances											
211302	Ministerial allowance											
211306	Ather allowances											
211401	Arrears wages and salaries in cash											
221101	Electricity	3,000		250				250			500	2,500
221102	Water	3,000		250				250			500	2,500
221103	Telecumincation	4,200		350				350			700	3,500
221201	Vehicle rent	5,400		450				450			900	4,500
221202	Office rent											
221301	Fuel	8,000		666				666			1,332	6,668
221302	Oil and lubricants	4,000		333				333			666	3,334
221401	Office maintenance	6,000		500				500			1,000	5,000
221402	vehicle maintenance											
221501	Stationery	12,000		1,000				1,000			2,000	10,000
226101	Other expenses											
226102	Arrears related operating expenses											
227101	Travel domestic											
227102	Travel abroad											
227201	Hospitality											
227202	Public events											
227203	Political Affairs											
31101	Ministry of Agriculture and Irrigation	195,600	2,550	4,800	800	4,300	800	4,800	800		18,850	176,750
211101	Employee salaries	54,000	1,750			1,400					3,150	50,850
211102	Ministerial Salaries	60,000										60,000
211301	Employee allowances											
211302	Ministerial allowance	33,600	800	800	800	800	800	800	800		5,600	28,000
211306	Ather allowances											
211401	Arrears wages and salaries in cash											
221101	Electricity	3,000		250				250			500	2,500
221102	Water	3,000		250				250			500	2,500
221103	Telecumincation	3,000		250				250			500	2,500
221201	Vehicle rent	3,600		300				300			600	3,000













221101	Electricity	6,800	566		566		1,132	5,668
221102	Water	6,800	566		566		1,132	5,668
221103	Telecumincation	7,804	650		650		1,300	6,504
221201	Vehicle rent	7,356	613		613		1,226	6,130
221202	Office rent							
221301	Fuel	4,800	400		400		800	4,000
221302	Oil and lubricants	1,800	150		150		300	1,500
221401	Office maintenance	4,800	400		400		800	4,000
221402	vehicle maintenance							
221501	Stationery	3,840	320		320		640	3,200
226101	Other expenses	40,968	3,414				3,414	37,554
226102	Arrears related operating expenses							
227101	Travel domestic	1,600	133		133		266	1,334
227102	Travel abroad							
227201	Hospitality							
227202	Public events							
227203	Political Affairs							
40801	Puntland civil service commision	74,240	5,710	70	3,960	5,777	15,518	58,722
211101	Employee salaries	28,644	1,910	70	3,960	1,980	7,921	20,723
211301	Employee allowances							
211306	Ather allowances							
211401	Arrears wages and salaries in cash							
221101	Electricity	800	130		66		196	604
221102	Water	800	130		66		196	604
221103	Telecumincation	1,600			133		133	1,467
221201	Vehicle rent	11,200	1,800		933		2,733	8,467
221202	Office rent	6,000	740		500		1,240	4,760
221301	Fuel	6,400	1,000		533		1,533	4,867
221302	Oil and lubricants	6,000			500		500	5,500
221401	Office maintenance	4,800			400		400	4,400
221402	vehicle maintenance	1,596			133		133	1,463
221501	Stationery	4,800			400		400	4,400
226101	Other expenses							
226102	Arrears related operating expenses							
227101	Travel domestic	1,600			133		133	1,467
227102	Travel abroad							
227201	Hospitality							
227202	Public events							



311108	Water dam construction	737,181	304,369	153,764		248,313	27,570			734,017	3,165	
311111	Rehabilitations	574,494	179,668	228,717		95,766	9,697			513,849	60,645	
311112	Natural Resources Management	188,134	105,047	24,986		49,129				179,163	8,972	
311204	Purchase of Office Furniture and General Equipment	515,595	19,813	153,759		341,988				515,560	35	
990011	RCRF III World Bank Project	6,770,422	46,100	139,616	51,337	113,689	43,346	336,216	153,650	883,953	5,886,465	
211101	Employee salaries	4,518,667	9,470	95,910	9,470	84,430	7,795	281,512	121,777	610,364	3,908,303	
221101	Electricity											
221102	Water											
221103	Telecumincation											
221301	Fuel											
221302	Oil and lubricants											
222102	Staff training (local)	60,000									60,000	
222103	Staff training (foreign)	83,155									83,155	
222201	Study tours	270,000									270,000	
222202	Local workshops, conferences, symposia, seminars	950,000									950,000	
223101	Individual consultants	582,800	34,650	40,260	37,570	26,630	24,385	45,738	29,320	238,553	344,247	
224104	Project Operation cost	86,840	1,980	3,446	2,583	2,629	2,906	8,347	2,553	24,444	62,396	
225101	Health promotion	178,960			1,714		8,260	618		10,592	168,368	
311205	Computers and software	40,000									40,000	
990013	SERP	4,584,861									4,584,861	
211101	Employee salaries	4,584,861									4,584,861	
<b>Grand Total</b>		<b>145,727,192</b>	<b>7,962,185</b>	<b>8,636,428</b>	<b>7,988,923</b>	<b>9,424,257</b>	<b>8,453,237</b>	<b>6,228,155</b>	<b>8,067,866</b>	<b>6,239,743</b>	<b>63,000,796</b>	<b>82,726,395</b>







































































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