

*DAWLADA PUNTLAND  
EE SOOMAALIYA  
DOWLADA HOOS EE BOSASO*



*PUNTLAND OF SOMALIA  
GOVERNMENT  
BOSASO MUNICIPALITY*

*XAFIISKA DUQA MAGAALADA BOOSAASO  
OFFICE THE MAYOR BOSASO*

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DISTRICT PARTICIPATORY PLANNING AND BUDGETING  
PROCESS

ANNUAL WORKPLAN AND BUDGET (AWP&B)

BOSASO DISTRICT

## LIST OF ABBREVIATIONS

JPLG Delivery	UN Joint Program for Local Governance and Decentralized Service
AWP&B	Annual Work Plan and Budget
DDF	District Development Framework
DC	District Council
ILO	International Labor Organization
HQ	Head Quarter
UNHABITAT	United Nation for Habitat

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## INTRODUCTION

Bosaso district council supported by UN-JPLG, KAALO Services Provider, district councilors, some district staff and MOI prepared Bosaso Annual Work Plan and Budget on 30<sup>th</sup> December 2009 this Document is titled Annul Work Plan and Budget.

The process started through training from UNDP and Service providers (KAALO), trainings aimed at highlighting the process of the AWP&B to the Councilors. Councilors were active throughout that process. Serious discussions, arguments and disagreements took place. The selection criteria were used to select the projects that will be implemented in 2010. Issues that were considered as important include the vulnerability of the communities. These helped councilors to choose different projects that summarized in tabular form in Annex attached at the end

The AWPB is connecting bridge between the two phases of participatory planning and budgeting process which can be categorized as:

- Town level
- Village level

The investment programming or the AWPB was a joint undertaking led by the Ministry of Interior and Local Governments.

The districts authorities also appreciate the active role of other development partners that involved in the AWP&B and the community consultation processes. However, the investment programming is mainly focused on the prioritization of development projects which are to be carried in a year based on the revenues and expenditure forecasts and the available funds for prioritized projects.

The investment programming can also be referred as the district's annual work plan and budget which contains the affordable development projects that the district will undertake. The AWP&B clearly indicates the annual budget, the prioritized development projects as well as sufficient budget for the development projects which are to be carried out in the year of 2010.

The AWPB is also intended to assist the internal concession among the council and as a tool for gaining community consultation and consensus. It will also assist to use it as a mechanism for accountability and transparency.

In conclusion, the district authority in cooperation with the local community is optimistically expecting to carry out the planned development projects for the 2010 despite the fact of financial constraints and resource shortage which only the central government and the international development partners can fill up.

## DISTRICT PROJECTS FOR PRIORITIZATION

<p><b>Project 1: Bosaso Road Rehabilitation</b>  Estimated cost: approx USD 68,000  <b>Short Term/Long term objective</b>  The project is expected to have long term benefits as people will benefit from the road for a period of more than 1 year.</p> <p><b>Suitability</b></p> <ul style="list-style-type: none"> <li>• Similar projects were not implemented in the village or in the near vicinity. Near projects are those within 8 km distance from the target village.</li> <li>• There are no rehabilitated roads in the pipeline in 2010.</li> </ul> <p><b>Coverage</b>  This project will benefit all parts of the community including women, children and men.</p> <p><b>Financial sustainability</b>  The project is financially sustainable since the operational costs will be covered in 2010. And the community in Bosaso gives assurances that they will maintain the road.</p> <p><b>Vulnerability</b>  The population in Bosaso is hit by increasing accidents and Road busyness therefore is considered among those who have more need of well conditioned road in the district.</p> <p><b>Cost/benefit analysis</b></p> <ul style="list-style-type: none"> <li>• The project will also need a funding of \$ 68,000</li> <li>• This project benefits a population of 900,000 Persons.</li> <li>• Cost/benefit analysis ratio is 0.08 .This means that each 1 dollars spent will benefit more than 1 person.</li> </ul> <p><b>Responsible person/organization</b></p> <ul style="list-style-type: none"> <li>• Bosaso District council is responsible for implementation of this project with the help of JPLG and MOI</li> </ul>	<p><b>Project 2: Tree Plantation</b>  Estimated cost: approx USD 3,500  <b>Short Term/Long term objective</b></p> <ul style="list-style-type: none"> <li>• The project is expected to have long term benefits as people will benefit from the Beautifulnness provided by the trees planted in the town over a period of more than 1 year.</li> </ul> <p><b>Suitability</b></p> <ul style="list-style-type: none"> <li>• There is no health post in Wadajir village.</li> <li>• Similar projects were not carried out in the near vicinity. Near projects are those within a 10 km distance from the target village.</li> </ul> <p><b>Coverage</b></p> <ul style="list-style-type: none"> <li>• This project will benefit all parts of the community including Women and Children.</li> </ul> <p><b>Financial sustainability</b></p> <ul style="list-style-type: none"> <li>• The project is financially sustainable since the operational costs will be covered by the Bosaso municipality and the community.</li> </ul> <p><b>Vulnerability</b></p> <ul style="list-style-type: none"> <li>• The poverty level is very high in most Bosaso communities since they are IDPs which makes them a vulnerable community.</li> </ul> <p><b>Cost/benefit analysis</b></p> <ul style="list-style-type: none"> <li>• The project will also need a funding of \$ 3,500.</li> <li>• This project benefits a population of 900,000 Persons.</li> <li>• Cost/benefit analysis ratio is 0.004. This means that each 1 dollar spent will benefit more than 1 person approximately. This ratio seems to be a very low.</li> </ul> <p><b>Responsible person/organization</b>  Bosaso District council is responsible for the implementation of this project with help of the</p>
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<p><b>Project 3 Fire fighting</b>  Estimated cost: approx USD 30,000  <b>Short Term/Long term objective</b>  This project contributes to the improvement of the district infrastructure is expected to have a long term benefits as its benefits will continue more than 1 year.  <b>Suitability</b>  Similar projects were not implemented in Bosaso or in its vicinity.  <b>Coverage</b>  This project will benefit indirectly to all parts of the community including women, children and men.  <b>Financial sustainability</b>  The project is financially sustainable since the operational costs will be covered by the district and the local people.  <b>Vulnerability</b>  The population is ranked the highest vulnerable of fire break out problems sine fire breaks at least four times in a year especially in the summer time which destroys much and more of community properties.  <b>Cost/benefit analysis</b></p> <ul style="list-style-type: none"> <li>• The project will need a funding of \$30,000.</li> <li>• This project benefits a population of 900,000 Persons.</li> <li>• Cost/benefit analysis ratio is 0.03This means that each dollars spent will benefit more than 1 person approximately.</li> </ul> <p><b>Responsible person/organization</b></p> <ul style="list-style-type: none"> <li>• The local council of Gardo is responsible for the implementation of this project with help of the JPLG and MOI</li> </ul>	<p>JPLG and MOI</p> <p><b>Project 4: Bus station</b>  Estimated cost: approx USD 16,800  <b>Short Term/Long term objective</b>  The bus stations will reduce the problems created by the quantified bus stops and also the busyness of the road. And when built the drivers and passengers will recover the problems of street busyness and the accidents used to occur daily along the roads . It is also expected to continue benefiting the community for many years to come.  <b>Suitability</b></p> <ul style="list-style-type: none"> <li>• There is no similar project (Bus station) built in the village.</li> <li>• Projects of similar nature were not carried out in the town forever.</li> </ul> <p><b>Coverage</b></p> <ul style="list-style-type: none"> <li>• Different parts of the community including children, women and youth will benefit from this project.</li> </ul> <p><b>Financial sustainability</b></p> <ul style="list-style-type: none"> <li>• The project is financially sustainable since the operational &amp; maintenance costs will be covered by the relevant Ministry and Community</li> </ul> <p><b>Vulnerability</b></p> <ul style="list-style-type: none"> <li>• The accident and street busyness are very high in the communities of Boaso which makes them a vulnerable community.</li> </ul> <p><b>Cost/benefit analysis</b></p> <ul style="list-style-type: none"> <li>• The project will also need a funding of \$ 16,800.</li> <li>• This project benefits a population of 900,000 Persons.</li> <li>• Cost/benefit analysis ratio is 0.018. This means that each dollar spent will benefit more than1 person approximately. This ratio seems to be quite low.</li> </ul> <p><b>Responsible person/organization</b>  The council is responsible for the implementation of the project with the help of the JPLG and MOI</p>
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## PRIORITY PROJECTS ANALYSIS

The District has conducted a prioritization of the projects outlined in and has listed the projects in order of priority in the table below.

Bosaso District has also conducted a budget assessment of the development and operations costs of each of these projects. The priority list with estimated costs is given below:

Rank	Project Name	Estimated Cost (USD)	
		Development	Operations (per year)
1.	Project A: Tarmac Road Rehabilitation	68,000	0
2.	Project A: Tree Plantation	3,500	700
3.	Project A: Fire Fighting	30,000	10,000
4.	Project A: Bus stops/stations	13,000	500
	<b>Total</b>	<b>114,500</b>	<b>11,200</b>

In conducting its budget assessment, Gardo District prepared the following information:

Available funds for discretionary development spending in 2010	USD 120,000
10% of available development funding set aside for contingency	USD 12,000
Net amount available for development projects	USD 108,000
Available recurrent funding for operations and maintenance of new projects (per year for years 2010-2012)	USD 11,200

The information in the budget assessment table tells us the following:

- There is only USD 108,000 available for development spending, which is less than the amount needed to implement all listed projects in 2010, this being USD **114,500**
- There is enough recurrent funding to cover the operations of all new projects for the next 3 years.

DIAGRAM 3: ANNUAL WORK PLAN FOR BOSASO DISTRICT 2010

Type of the project	Relevant Priority area	Project location	Relevant Objective in DDF	No. of direct beneficiaries	Total cost estimated	Project output	Activities to be carried out	Responsibilities	Expected start and finish dates	
									D/M/Y	D/M/Y
1 Road rehabilitation	Infrastructure	Bosaso	Objective 6 road	Entire population	68,000	Tarmac road that links between DC and Golis premises	To define location of the road, to select the contractor and rehabilitate the road	Local Government, Public work department and Social services department	10. Augs	10. Dec
2 tree plantation	Environment	Bosaso	Objective 9 disaster prevention	Entire population	3,500	Agriculture	To define location of tree plantation	Local Government and Social services	10 Aug	10 Dec
3 fire fighting	Infrastructure	Bosaso	Objective 9 combat fires and emergence transport	Entire population	30,000	Fire fighting vehicles	To purchase fire fighting vehicles	Social services departments	10 Aug	10 Dec
4 bus stops/stations	infrastructure	Bosaso	Objective	Entire population	16,800	People will rest while waiting buses	Allocate bus station reserves, selections of the contraction activities	Local Government and Public work department	10 Aug	10. Dec
<b>Total</b>					<b>11,8300</b>					

For each project, answer the following questions:

**Project 1: Road Rehabilitation**

**a) What is the problem that the district council wants to solve:**

- Difficulties of movement of people and transport
- Businesses complaints about bad roads
- Increased number of accidents

**b) What will the benefit be of solving this problem:**

- Easing of movement of people and transport in Bosaso
- Improved business environment and accessibility.
- Number of accidents reduced

**Project 2: Tree Plantation**

**a) What is the problem that the district council wants to solve:**

- There is much dust created by trees less of many areas in the town
- The beauty of the town is lowered by the shortage of trees

**b) What will the benefit be of solving this problem:**

- Dust comes from inbuilt areas in the town reduced

- *The beauty of the town will be enhanced by tree plantation*

**Project 3: Fire fighting**

**c) What is the problem that the district council wants to solve:**

- *Fire breaks out in every summer which is out of the community ability to fight against it*
- *Increased number of households that are burnt out*

**d) What will the benefit be of solving this problem:**

- *Community will have ability to fight against every fire breaks out*
- *Number of fire accidents caused by the fire will be reduced*

**Project 4: Bas stop/stations**

**a) What is the problem that the district council wants to solve:**

- *Difficulties of people movement and transport*
- *Businesses and passengers complaint about road narrowness and busyness*

**b) What will the benefit be of solving this problem:**

- *Easing of movement of people and transport*
- *Resolved business and passengers complaints about road problems.*

Mayor's Signature.....Date.....

First Signature Deputy Mayor.....Date.....

Signature Ministry of Interior Local Government.....Date.....

**Reference**

**Bosaso Local Government 2009**

**UNHABITAT REFERENCE MODE**

**ILO ECONOMIC ASSESSMENT HANDBOOK 2009**

# ANNEX 1 PROJECT PRIORITIZATION FORM

<b>Form 3.1 CONSOLIDATED LIST of priority projects from all Tuulos in the district</b>									
Name of district: Bosasso			Date of meeting: 01-10 <sup>th</sup> Sept, 2009						
Type of Project	Project categorization	No of direct beneficiaries incl. Marginalized people	Tuulo Tuulo	Beel Beel	Total cost estimate	Expected start date	Expected end date	Expected environmental or social negative impact assessed by districts	
								Yes	NO
1. Road	Infrastructure	10,000 (2500 C, 4000 W, 1500 IDPs)	Hawl-wadaag	Hawl	60,000 \$	Oct/ 2009	Nov/2009		√
2. Village market	Infrastructure	3300 ( 1980 W, 660 IDPs)	Hawl-wadaag	Hawl – wadaag	\$ 26,278	Oct/2009	Nov/2009		√
3. Community Centre	Infrastructure	2160 ( 432 C, 1080 W, 202 IDP)	Hawl- wadag	Hawl- wadaag	\$ 14,787.5	Oct/2009	Nov/2009		√
4. Domestic School	Infrastructure	360 (218 W, 142 IDPs)	Haw-wadaag	Hawl-wadaag	\$ 13,172	Oct/2009	Nov/2009		√
5. Repairing Tarmac road	Infrastructure	2160 ( 432 C, 1080 W, 202 IDP)	Gribble -Ubax	Gribble -Ubax	68,000 \$	Oct/2009	Nov/2009		√
6. Community Centre	Infrastructure	9540 (2741 C, 4370 W, 107 IDPs)	Gribble- Ubax	Gribble - Ubax	16,797 \$	Oct/2009	Nov/2009		√
7. Village Market	Infrastructure	4645 ( 2787 W, 1260 IDPs)	Gribble - Ubax	Gribble - Ubax	14,468\$	Oct/2009	Nov/2009		√
8. Garbage Point	Sanitation	6408 (3520 W, 1620 IDPs)	Gribble -Ubax	Gribble - Ubax	14,106\$	Oct/2009	Nov/2009		√
9. Fire Fighter	Infrastructure	56000 ( 14000 C, 30000 W, 11200 IDPs)	Gusoore	Gusoore	30,000 \$	Oct/2009	Nov/2009		√
10. School	Education	400 Students including 68 from IDPs)	Gusoore	Gusoore	1,5720 \$	Oct/2009	Nov/2009		√
11. Health Post	Health	4500 ( 850 C, 2475 W, 540 IDPs)	Gusoore	Gusoore	15,908\$	Oct/2009	Nov/2009		√
12. Domestic School	Education	320 (208 W, 112 IDPs)	Gusoore	Gusoore	11,6622.5\$	Oct/2009	Nov/2009		√
13. Tarmac Road Rehabilitation	Infrastructure	All	Wadajir	Wadajir	68, 000 \$	Oct/2009	Nov/2009		√
14. School	Education	400 Students including 60 from IDPs)	Wadajir	Wadajir	17,501\$	Oct/2009	Nov/2009		√
15. Health Post	Health	10,584 (2500 C, 5840 W, 250 IDPs)	Wadajir	Wadajir	16,753\$	Oct/2009	Nov/2009		√
16. Community Centre	Infrastructure	10584 (2648 C, 4762 W, 1588 IDPs)	Wadajir	Wadajir	16,860\$	Oct/2009	Nov/2009		√
17. Water Pipe line & Generator, 200m	Infrastructure	1000 ( 250 C, 558 W, 50 IDPs)	Qaw	Qaw	41,000 \$	Oct/2009	Nov/2009		√

18. Road Rehabilitation	Infrastructure	20,000 (3000 C, 9000 W, 519 IDPs)	Qaw	Qaw	60,000 \$	Oct/2009	Nov/2009		√
19. Agriculture	Infrastructure	420 ( 147 W, 63 IDPs)	Qaw	Qaw	52,000 \$	Oct/2009	Nov/2009		√
20. School	Education	760 Students including 91 from IDPs)	Qaw	Qaw	15,280\$	Oct/2009	Nov/2009		√
21. latrines	Health	875 ( 218 C, 367 W, 109 IDPs)	Qaw	Qaw	15,299.5\$	Oct/2009	Nov/2009		√
22. Fire Fighter	Infrastructure	3920 (558 C, 2158 W, 482 IDPs)	Dayaxa	Dayaxa	30,000 \$	Oct/2009	Nov/2009		√
23. Community Centre	Infrastructure	3920 (1000 C, 1800 W, 100 IDPs)	Dayaxa	Dayaxa	14,509\$	Oct/2009	Nov/2009		√
24. Garbage Point	Infrastructure	3920 ( 1000 C, 1800 W, 1000 IDPs)	Dayaxa	Dayaxa	11,400\$	Oct/2009	Nov/2009		√
25. C. building	Training	450 (248 W, 68 IDPs)	Dayaxa	Dayaxa	8550\$	Oct/2009	Nov/2009		√
26. 10 Latrines	Sanitation	5340 (1500 C, 2500 W, 340 IDPs)	Gribble- A	Gribble- A	12.00	Oct/2009	Nov/2009		√
27. Community Centre	Infrastructure	4940( 400 C, 1976 W, 1039 IDPs)	Gribble- A	Gribble A	14,509 \$	Oct/2009	Nov/2009		√
28. Elevated Water tank	Infrastructure	1960 ( 512 C, 802 W, 24 IDPs)	Yalho	Yalho	28,000 \$	Oct/2009	Nov/2009		√
29. Farming Equip. and tools	Agriculture	210 ( 84 W, 42 IDPs)	Yalho	Yalho	52,000 \$	Oct/2009	Nov/2009		√
30. Garbage Point	Infrastructure	1500 (150 C, 825 W, 130 IDPs)	Yalho	Yalho	14,106 \$	Oct/2009	Nov/2009		√
31. Rehabilitation of Water Reservoir	Water	2220 ( 780 C, 1208 W, 30 IDPs)	Kalabayr	Kalabayr	4,200 \$	Oct/2009	Nov/2009		√
32. Construction of Water reservoir	Infrastructure	1260 (315 C, 567 W, 189 IDPs)	Kalabayr	Kalabayr	6,400 \$	Oct/2009	Nov/2009		√
33. Police Station	Infrastructure	4250 ( 1065 C, 1900 W, 600 IDPs)	Kalabayr	Kalabayr	58, 000 \$	Oct/2009	Nov/2009		√
34. farming Equip & tools	Agriculture	280 (126 W, 42 IDPs)	Kalabayr	Kalabayr	52, 000 \$	Oct/2009	Nov/2009		√
35. Garbage point	Infrastructure	2040 (510 C, 950 W, 306 IDPs)	Kalabayr	Kalabayr	14,106 \$	Oct/2009	Nov/2009		√
36. Water installation	Infrastructure	800 ( 200 C, 360 W, 120 IDPs)	Karin	Karin	6,400 \$	Oct/2009	Nov/2009		√
37. Village Market	Infrastructure	400 (100 C, 180 W, 60 IDPs)	Karin	Karin	26,270 \$	Oct/2009	Nov/2009		√
38. School rehabilitation	Education	300 students including 45 from IDPs)	Karin	Karin	17,501 \$	Oct/2009	Nov/2009		√
39. Water Tank	Infrastructure	1000 (250 C, 450 W, 150 IDPs)	Tasjiic	Tasjiic	4.200 \$	Oct/2009	Nov /209		√

40. Police Station	Infrastructure	1000(250 C, 450 W, 150 IDPs)	Tasjiic	Tasjiic	58,000 \$	Oct/ 2009	Nov/2009		√
41. Domestic school	Education	400 (320 W, 80 IDPs)	Tasjiic	Tasjiic	14,787 \$	Oct/2009	Nov /2009		√
42. Farming equipment and tools	Agriculture	4250 ( 1000 C, 1400 W, 600 IDPs)	Laag	Laag	52,000 \$	Oct/2009	Nov/2009		√
43. Water Sanitation Improving	Health	5900 (1400 C, 2600 W, 1100 IDPs)	Soweto	Soweto	15,502\$	Oct/2009	Nov/2009		√
44. Sea protection	Infrastructure	5900 (1400 C, 2600 W, 1100 IDPs)	Soweto	Soweto	18,000 \$	Oct/2009	Nov/2009		√
45. Construction of two Village Markets	Infrastructure	2900 ( 725 C, 1160 W, 508 IDPs)	Hafatu – Arab	Hafatu -Arab	26,270 \$	Oct/2009	Nov/2009		√
46. Garbage point	Sanitation	2900 ( 725 C, 1160 W, 508 IDPs)	Hafatu- Arab	Hafatu- Arab	14,106 \$	Oct/2009	Nov/2009		√
47. School	Education	350 students including 55 from IDPs)	October	October	17,501 \$	Oct/2009	Nov/2009		√
48. Garbage Point	Health	3520 ( 900 C, 1500 W, 206 IDPs)	October	October	5,500 \$	Oct/2009	Nov/2009		√
49. Community Centre	Infrastructure	6520 ( 1600 C, 2600 W, 900 IDPs)	October	October	16,860 \$	Oct/2009	Nov /2009		√
50. MCH	Health	2410 (600 C, 1080 W, 361 IDPs)	October	October	15,905 \$	Oct/2009	Nov/2009		√
51.10 IDPs Shelters	Infrastructure	60 (ten IDPs families)	Rebi –Horseed	R-Horseed	35,000 \$	Oct/2009	Nov/2009		√
52. Communit	Infrastructure	500 ( 100 C, 150 W, 90 IDPs)	Rebi- Horseed	R-Horseed	16,860 \$	Oct/2009	Nov/2009		√
51. Garbage	Infrastructure	2220	Kalabayr	Kalabayr	\$14,106	Oct/2009	Nov/2009		√

Signed by District Commissioner/Mayor:.....Date:.....

Signed by 1<sup>st</sup> Deputy..... Date:.....

Signature of facilitator from service provider to approve of process: ..... (date) ..

.....(name in print).....

## ANNEX II BOSASO ACTUAL REVENUE AND EXPENDITURE

### Bosaso Actual Revenue and Budget

### Bosaso Actual Expenditure and Budget

Revenue		Years	
Head	Description	2009 Actual	2010 Budgeted
<b>Local transfer</b>			
1.2.1	Livestock sales tax	3,290,843,000	0
1.2.2	Business Licenses	1,191,107,000	1,059,872,000
1.2.5	Telephone cables tax	3,600,000	0
1.2.6	Market rent	8,980,000	64,000,000
1.2.7	Livestock market	972,397,000	1,080,000,000
<b>Subtotal</b>		<b>5,466,927,000</b>	<b>2,203,872,000</b>
<b>Property tax</b>			
2.2.1	Buildings	37,873,000	53,600,000
2.2.2	Land	1,034,988,000	920,000,000
2.2.4	Property transfer	324,526,000	389,340,000
<b>Subtotal</b>		<b>1,397,387,000</b>	<b>1,362,940,000</b>
<b>Penalties</b>			
3.2.1	Fines	68,456,000	70,800,000
<b>Subtotal</b>		<b>68,456,000</b>	<b>70,800,000</b>
<b>Development tax</b>			
4.2.1	Building Permits	500,800,000	366,968,000
4.2.3	Water tax	0	120,000,000
<b>Subtotal</b>		<b>500,800,000</b>	<b>486,968,000</b>
<b>Various tax</b>			
5.2.1	Market tax	997,336,000	1,200,000,000
5.2.2	Checkpoint tax	9,526,030,000	8,640,000,000
5.2.3	Shark fine tax	7,000,000	53,333,600
5.2.4	Frankincense	318,212,000	248,754,400
5.2.5	Fish tax	57,929,000	96,000,000
5.2.6	Qat tax	414,336,000	400,000,000
5.2.7	Gate Port tax	145,873,000	168,000,000
5.2.8	Boucher tax	158,644,000	120,000,000

Expenditure		Years	
Head	Description	2009 Actual	2010 Budgeted
<b>Man power cost</b>			
1.1.1	Salaries	3,981,449,000	5,053,200,000
1.1.2	Staff bonus	1,304,717,000	2,259,000,000
1.1.3	Temp staff	75,580,000	201,600,000
1.1.4	Sick staff	0	0
1.1.5	Religious propagators	65,200,000	201,600,000
1.1.6	Teachers salaries	0	0
<b>Sub total</b>		<b>5,426,946,000</b>	<b>7,715,400,000</b>
<b>Bonuses</b>			
1.1.7	Councilors bonus	807,014,000	810,000,000
1.1.8	Permanent Councilors bonus	206,500,000	216,000,000
1.1.9	Discipline committee bonus	16,500,000	18,000,000
1.1.10	Bonus of executive secretary	14,000,000	24,000,000
1.1.11	Meeting bonus	195,580,000	240,000,000
1.1.12	Expenditures of meeting	14,950,000	72,000,000
1.1.13	Printing	28,875,000	48,000,000
1.1.14	Travel allowances	145,990,000	150,000,000
<b>Sub total</b>		<b>1,429,409,000</b>	<b>1,578,000,000</b>
<b>Admin Expenses</b>			
1.2.1.B	stationary	217,323,000	335,000,000
1.2.1.T	Uniforms	84,000,000	120,000,000
1.2.1.J	Fuel/lubricants	802,707,000	1,080,000,000
1.2.1.X	Medicine for staff	246,129,000	240,000,000
1.2.1.KH	Petty cash	418,822,000	420,000,000
1.2.1.D	Stationary	177,090,000	200,000,000
1.2.1.R	Pesticides	16,748,000	42,000,000
1.2.1.S	Milk for staff	46,900,000	82,800,000
1.2.1.Sh	Meeting expenditure	73,770,000	120,000,000





