



Ministry of Finance

Southwest State of Somalia

**Mid-Year Budget Review Report
January–June 2025**

Prepared by

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Table of Contents

1. Summary Highlights	2
2. Review of Macroeconomic Assumptions	2
3. Revenue performance	3
3.1. Income tax	4
3.2. Taxes on goods and services	5
3.3. Taxes on international trade	5
3.4. Other revenue	6
3.5. Other taxes	6
3.6. Donor grants	6
4. Expenditure performance	7
4.1. Compensation of employees	8
4.2. Use of goods and services	8
4.3. Capital expenditure (Non -Financial Assets). -	8
4.4. Grants (Transfer lower level of government)	8
4.5. Social benefits	9
4.6. Other expenses	9
4.7. Expenditure by sector	9
5. Fiscal balance	11
6. Specific Policy Developments	11
7. Conclusion and Recommendations	12
Annexes	13
Annex 1: Revenue performance in detail January-June 2025	13
Annex 2: Expenditure performance in detail January-June 2025 (by object)	14
Annex 3: Expenditure performance in detail January-June 2025 (by cost center/MDA)	15

1. Summary Highlights

In December 2024, the Parliament of Southwest State approved a budget totaling \$40,350,371 for the 2025 fiscal year. The budget is expected to be financed through domestic revenue amounting to \$6.7 million and donor grants totaling approximately \$33.6 million. To monitor the implementation of the budget, a mid-year performance report is produced to provide insights into the execution of its various components.

This report specifically reviews the performance of the Southwest State's budget during the first half of the 2025 fiscal year (January-June). It assesses the extent to which revenue and expenditure targets have been met, identifies deviations between projected and actual figures, and offers explanations for the variances observed.

2. Review of Macroeconomic Assumptions

Table 1 illustrates notable deviations in several key macroeconomic assumptions underlying the 2025 fiscal forecast, except for Foreign Direct Investment (FDI), which remains relatively stable. The most significant revision is observed in the real GDP growth rate, initially forecast at 4.1%, but now downgraded to 3.0%. This downward adjustment suggests a possible slowdown in economic activity, which could negatively impact the government's revenue performance and reduce the elasticity of tax collection.

Similarly, the inflation rate, originally projected at 4.2%, is now estimated at 4.9% for 2025. This increase signals mounting cost pressures, particularly on goods and services commonly procured by the government-such as fuel, food rations, and operational supplies-potentially requiring upward adjustments in recurrent expenditure allocations.

In terms of trade, exports of goods are now expected to decline slightly from \$1,257 million in 2024 to \$1,248 million in 2025, contrary to earlier expectations of continued growth. This modest dip may be attributed to weakened external demand or supply chain disruptions, with potential consequences for foreign exchange inflows and trade-related tax revenues.

Private remittances, a critical driver of household consumption, are also projected to decrease from \$2,588 million to \$2,525 million, which could dampen consumer spending and affect the performance of indirect taxes such as VAT and excise duties.

Conversely, imports of goods are anticipated to decline from \$8,190 million to \$7,766 million, which may help narrow the trade deficit. However, the decline in import volumes could reduce customs revenue and other taxes linked to international trade-an important source of government income.

While FDI is expected to decrease slightly from \$703 million to \$686 million, this variation is relatively small and reflects continued investor confidence in the medium term.

Generally, these revised assumptions suggest a more cautious economic outlook for 2025. The combination of slower growth and higher inflation presents risks to both revenue generation and expenditure control, underscoring the need for prudent fiscal management, spending prioritization, and strengthened domestic resource mobilization to safeguard fiscal sustainability.

Table 1: Macroeconomic indicators (National Reference – IMF/FGS, July 2025)

Indicator	2022	2023	2024	2025	
				Forecast	Projected
GDP (\$m)	10,203	10,969	12,149	13,018	13,127
Real GDP growth rate	2.7%	4.2%	4.0%	4.1%	3.0%
Inflation rate	6.8%	6.2%	5.3%	4.2%	4.9%
Exports of goods (\$m)	704	1009	1148	1257	1248
Imports of goods (\$m)	-6,380	-6955	-7616	-8190	-7766
Private remittances (\$m)	2,142	2102	2409	2588	2525
FDI (\$m)	531	570	692	703	686

Source: *IMF ECF Report July 2025*

3. Revenue performance

During the first half of FY2025, the Ministry of Finance of Southwest State collected a total of \$7,436,506, comprising \$2,696,898.05 from domestic revenue and \$4,739,610 from donor grants. This represents 18% of the annual revenue and grants target, significantly below the expected 50% mid-year benchmark.

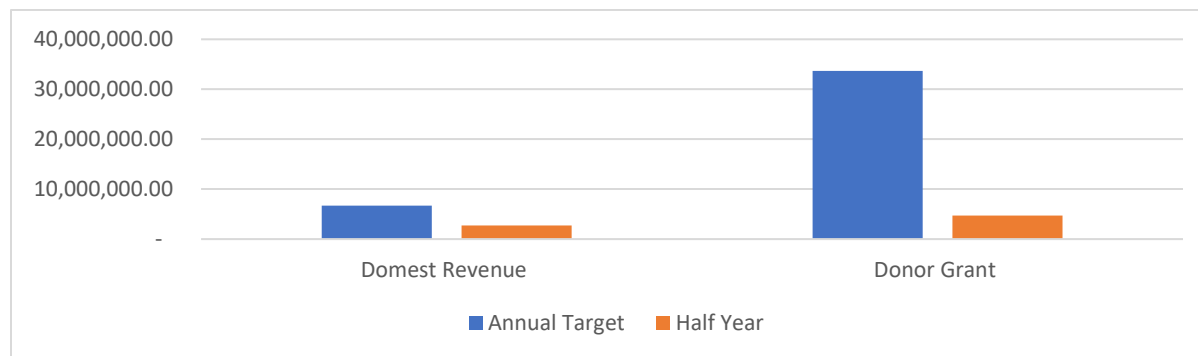
The underperformance is largely attributed to weak disbursement of donor grants, which stood at only 14% of the annual target as of mid-year. While domestic revenue performed comparatively better, reaching 40% of its annual target-it still fell short of the expected mid-year mark.

A closer look at domestic revenue reveals mixed performance across tax categories:

- ❖ Overperforming taxes include:
 - ✓ Other taxes: 292%
 - ✓ Taxes on goods and services: 82%
- ❖ Underperforming taxes include:
 - ✓ Payroll and workforce taxes: 32%
 - ✓ Personal income tax: 37%
 - ✓ Other revenue: 33%
 - ✓ Taxes on trade: 37%
 - ✓ Taxes on property: 0% (no collection recorded)

These trends indicate uneven performance across revenue streams, with some tax categories exceeding expectations while others significantly underdelivered, highlighting the need for targeted efforts to improve compliance and collection efficiency in underperforming.

Figure 1: Half-year performance of domestic revenue and donor grants against annual target



Source: MoF SWSS Website

3.1. Income tax

3.1.1 Taxes on income, profits, and capital gains (person income tax on public employee):

The personal income tax on public employees reached only 37% of the annual target, falling short of the 50% prorated benchmark. This underperformance is primarily attributed to the possible

delay in the implementation of public sector recruitment plans, which has limited the expansion of the taxable payroll base.

To improve performance in this source, timely execution of recruitment processes and strengthened payroll compliance will be critical in the second half of the fiscal year.

3.2.1. Payroll non-Government(private payroll taxes on non civil servant):

As of mid-year, taxes on payroll and workforce reached only 32% of the annual target, significantly below the prorated expectation. This underperformance is largely attributed to the withdrawal or reduction of USAID funding, which led many international organizations and local NGOs to scale down their operations and reduce staffing levels. The resulting contraction in payroll size directly affected the tax base for this revenue category.

3.2. Taxes on goods and services

Taxes on goods and services achieved 82% of the annual target, significantly exceeding the prorated expectation. This strong performance is largely attributed to the impact of a recent communication and taxpayer awareness campaign, which enhanced compliance and improved collection efficiency in this source.

The result highlights the effectiveness of public outreach and taxpayer education in boosting domestic revenue mobilization and underscores the importance of sustaining such initiatives throughout the fiscal year.

3.3. Taxes on international trade

As of mid-year, the Ministry of Finance collected 37% of the annual target for taxes on international trade, with most revenues derived from imports of khat and cigarettes. This performance indicates under-collection relative to the 50% prorated expectation, suggesting potential issues such as import volume fluctuations, enforcement gaps, or delays in customs processing.

Strengthening customs administration and improving compliance-particularly for high-volume goods like khat and tobacco-will be key to achieving full-year revenue targets in this category.

3.4. Other revenue

As of mid-year, the Ministry of Finance collected 33% of the annual target for other revenue, which includes sales of goods and services as well as fines and penalties. This represents an underperformance relative to the prorated benchmark of 50% at mid-year.

The shortfall may be attributed to delays in service delivery activities, limited enforcement of penalties, or lower-than-expected demand for government-provided goods and services. Strengthening enforcement mechanisms and enhancing service-related revenue streams could help improve performance in the second half of the fiscal year.

3.5. Other taxes

As of half-year, the Ministry of Finance collected 229% of the annual target for other taxes, significantly exceeding expectations. This overperformance indicates that the original revenue target was likely underestimated during the budget formulation process.

A major cause of this strong performance was increased revenue from stamp duties and invoicing on contracts. The Ministry of Finance had issued a regulation mandating that all contracts are subject to a 6% tax, which has substantially boosted collections in this category.

This outcome underscores the importance of accurate forecasting and the positive impact of policy enforcement on revenue mobilization. Going forward, the Ministry may consider revising projections for this revenue line to better reflect current trends and enforcement outcomes

3.6. Donor grants

The ministry of finance -southwest state, the total donor grants received at mid-year, \$1,338,991.37-equivalent to 29% of the annual target-was disbursed by international organizations. In contrast, grants received from other general government units, specifically the World Bank channeled through the Federal Government of Somalia (FGS), accounted for only 12% of the annual target.

This disparity suggests that while international organizations maintained relatively consistent disbursement schedules, disbursements from other government sources such as the World Bank through FGS were significantly delayed. The lower execution rate may be due to conditionality, administrative coordination challenges, or delayed project execution at the subnational level.

Strengthening intergovernmental coordination and ensuring timely fulfillment of grant conditions could help unlock the full value of committed donor funding in the second half of the fiscal year.

Table 2: Revenue and Expenditure Performance as at end June 2025

Revenue and Expenditure Performance as at end June 2025							
Fiscal Variable	2023	2024	2025		Jan-Jun as % of annual budget	Year to Year Growth %	Jan-June 2024
		Actual	Budget	Actual Jan-Jun			
Revenue and Grants	20,847,952.90	23,090,181.64	40,350,371.06	7,436,508.79	18%	2%	7,291,025.82
Domestic Revenue	4,960,002.23	5,926,390.17	6,699,293.00	2,696,898.09	40%	-2%	2,751,185.22
Income tax	104,002.43	65,269.53	63,600.00	23,691.00	37%	-35%	36,441.36
Taxes on payroll and workforce	2,847,797.51	3,357,463.33	4,509,463.00	1,460,180.26	32%	-9%	1,602,445.22
Taxes on property	59,456.77	210,200.00	94,500.00	0.00	0%	-100%	200.00
Tax on goods & services	949,945.31	1,349,414.99	980,768.00	804,533.25	82%	30%	620,154.52
Taxes on international trade	532,228.47	461,315.12	517,356.00	190,225.00	37%	-16%	227,286.22
Other Revenue	427,174.69	455,900.61	518,006.00	172,450.46	33%	-32%	253,619.56
Other taxes	39,397.05	26,826.59	15,600.00	45,818.12	294%	315%	11,038.34
Grants	15,887,950.67	17,163,791.47	33,651,078.06	4,739,610.70	14%	4%	4,539,840.60
From international organizations	5,090,424.59	2,770,341.87	4,612,292.16	1,338,991.37	29%	-17%	1,622,932.27
From other general government units	10,797,526.08	14,393,449.60	29,038,785.90	3,400,619.33	12%	17%	2,916,908.33
Expenditure	20,727,708.64	22,092,476.90	40,350,370.06	8,311,725.21	21%	-64%	23,369,010.93
Compensation of employees	11,717,281.79	12,978,611.98	12,864,268.89	4,024,175.99	31%	0%	0.00
Use of goods & services	8,016,190.11	8,511,750.68	18,813,919.21	3,002,746.88	16%	-87%	23,079,688.51
Capital/Non financial assets	988,736.74	596,614.24	8,565,481.96	1,234,812.34	14%	327%	289,322.42
Subsidies					0%	0%	0
Transfers			100,000.00	49,990.00	50%	0%	0.00
Social benefits			1,200.00	0	0%	0%	0
Other expenses	5,500.00	5,500.00	5,500.00	0	0%	0%	0
Fiscal Balance	120,244.26	997,704.74	1.00	-875,216.42			-16,077,985.11

Source: MoF SWSS Website

4. Expenditure performance

The Southwest state ministry of finance utilized 21% of the annual expenditure budget, which is significantly below the prorated benchmark of 50%. This low execution rate may reflect delays in fund disbursement procedures, or the implementation of planned activities and projects.

To improve budget execution in the second half of the fiscal year, there is a need to address operational bottlenecks and enhance coordination between implementing departments and project management team across in ministries.

4.1. Compensation of employees

As half year, compensation of employees utilized for 31% of the annual budget allocation, falling below the expected 50% utilization rate. This under-execution may be due to delays in recruitment, payroll processing, or the onboarding of new staff, particularly in newly approved positions or donor-funded projects.

Improving human resource planning and ensuring timely processing of salaries and benefits will be essential to align compensation expenditures with budget targets in the second half of the fiscal year.

4.2. Use of goods and services

As of mid-year, only 16% of the annual budget for goods and services was utilized, well below the expected 50%. This underperformance is mainly due to procurement delays, late work plan approvals.

Improving procurement planning, accelerating fund disbursement, and enhancing coordination are essential to boost execution in the second half of the fiscal year.

4.3. Capital expenditure (Non -Financial Assets).

As of mid-year, capital expenditure or non-financial assets utilized only 14% of the annual target, significantly below the expected 50% mid-year benchmark. This underperformance is likely due to delays in procurement and project implementation, as well as slow disbursement of donor funds for infrastructure and building ministries. To improve execution in the second half of the fiscal year, it will be critical to fast-track project startup processes, strengthen implementation capacity, and ensure timely release of funds for capital projects.

4.4. Grants (Transfer lower level of government)

By mid-year, transfers to lower levels of government reached 50% of the annual target, aligning with the prorated expectation. This performance reflects progress in implementing the pilot intergovernmental transfer project, which currently covers Baraawe and Wajid districts. The timely execution of these transfers demonstrates the government's commitment to enhancing service

delivery at the local level and testing the effectiveness of fiscal decentralization mechanisms. Continued support and monitoring will be essential to assess the impact of the pilot and inform future scale-up across other districts.

4.5. Social benefits

As of mid-year, no expenditure was spent under social benefits, representing 0% utilization of the annual budget allocation. This complete underperformance may be attributed to delays in program design, beneficiary identification, or fund disbursement processes.

4.6. Other expenses

As of mid-year, no expenditure was utilized under other expenses, reflecting 0% utilization of the annual allocation. This underperformance may be due to the fact that expenditures under this expense are often paid as a one-time disbursement, typically scheduled for the second half of the fiscal year.

4.7. Expenditure by sector

As of mid-year, budget execution varied widely across sectors, with some performing close to expectations while others lagged significantly behind.

The **administration sector** spent the highest execution rate at 39%, followed by **housing and community amenities** at 47%, and environmental protection at 38%. These figures suggest that administrative operations and community-level infrastructure projects progressed at a relatively steady pace.

General public services spent 30% execution, while public order and safety stood at 23%, reflecting moderate implementation, likely tied to payroll and operational costs within security institutions.

On the other hand, critical service delivery sectors underperformed. Health and education recorded execution rates of only 14% and 6%, respectively indicating significant delays in the rollout of health and education programs, possibly due to procurement challenges, late disbursements, or project startup delays.

Economic affairs also showed weak performance at 18%, despite its importance in supporting livelihoods, infrastructure, and economic recovery. Similarly, social protection spending reached only 28%, suggesting slow implementation of safety net programs.

These disparities highlight the need for targeted interventions to accelerate spending in underperforming sectors, especially in health, education, and economic development, while sustaining progress in administrative and community infrastructure areas.

Table 3: Expenditure Performance by MDA/Sector as at end June 2025

Expenditure Performance by MDA/Sector as at end June 2025

Sector/MDA	2023	2024		2025			Jan-June 2024 (Actual)
		Actual	Budget	Actual Jan-Jun	Jan-Jun as % of annual budget	Year to Year Growth%	
Administration	4,552,486.91	3,771,821.83	6,524,225.83	2,533,503.92	39%	-17%	3,067,139.08
State Ministry of President	3,411,305.00	2,589,013.03	3,204,931.00	1,761,744.00	55%	16%	1,512,510.00
Parliament	339,720.00	117,320.00	961,320.00	15,660.00	2%	-85%	101,660.00
Ministry of Finance	801,461.91	1,065,488.80	2,357,974.83	756,099.92	32%	108%	362,917.08
Public Order and Safety	3,319,176.03	5,893,364.02	3,920,391.00	921,042.00	23%	-16%	1,090,052.00
Ministry of Internal Security	3,308,086.96	5,877,944.02	3,790,171.00	913,332.00	24%	-16%	1,082,342.00
Ministry of Islamic Affairs & Endowments	11,089.07	15,420.00	34,220.00	7,710.00	23%	0%	7,710.00
High Court	0.00	0	96,000.00	0.00	0%	0%	0
General Public Services	2,324,991.50	1856800.91	3,168,039.81	942,552.10	30%	16%	815,631.24
Accountant General Office	0.00	0	10,400.00	0.00	0%	0%	0
Civil Service Commission	58,516.30	105103.37	457,350.00	67,297.30	15%	169%	25,043.10
Ministry of Interior & Local Governments	1,414,002.57	857765.58	1,458,658.91	551,924.46	38%	17%	470,918.58
Ministry of Justice & Judiciary	40,716.00	40716	57,516.00	20,358.00	35%	0%	20,358.00
Office of Audit General	34,907.30	52552.5	61,784.00	18,673.50	30%	-4%	19,359.30
Ministry of Youth and Sport	96,945.00	58065	49,880.00	15,540.00	31%	-63%	42,525.00
Ministry of Planning and International Cooperation	656,229.49	717542.46	1,028,594.90	256,230.84	25%	14%	224,899.26
Ministry of Reconciliation & Constitutional	23,674.84	25056	43,856.00	12,528.00	29%	0%	12,528.00
Health	4,783,266.53	3614577.3	3,297,160.00	471,124.00	14%	-66%	1,376,747.18
Ministry of Health	4,783,266.53	3614577.3	3,297,160.00	471,124.00	14%	-66%	1,376,747.18
Education	2,782,041.47	3242487.48	8,677,653.00	544,185.74	6%	-21%	692,801.33
Ministry of Education	2,782,041.47	3242487.48	8,677,653.00	544,185.74	6%	-21%	692,801.33
Housing and community amenities	255,060.00	102740.93	273,676.82	127,732.27	47%	497%	21,400.00
Ministry of Public Works & Reconstruction	255,060.00	102740.93	273,676.82	127,732.27	47%	497%	21,400.00
Environmental and protection	262,778.11	244576	520,874.00	198,353.50	38%	50%	132,054.00
Ministry of Environment & Wildlife	262,778.11	244576	520,874.00	198,353.50	38%	50%	132,054.00
Economic Affairs	1,937,319.09	2,580,186.09	12,938,775.75	2,272,862.89	18%	132%	978,595.38
Ministry of Posts & Communications	15,420.00	8,185.93	34,220.00	0.00	0%	-100%	42,525.00
Ministry of Fisheries & Sea Minerals	85,287.00	213,170.00	203,581.00	116,548.00	57%	-24%	153,909.00
Ministry of Industry & Commerce	21,444.00	21,444.00	40,244.00	10,722.00	27%	0%	10,722.00
Ministry of Information	104,396.20	58,706.96	167,056.00	37,528.00	22%	17%	32,178.96
Ministry of Labour & Employment	129,804.00	107,142.00	294,855.78	71,772.35	24%	-1%	72,214.00
Ministry of Livestock & Veterinary	306,877.34	480,011.96	3,552,800.36	277,870.90	8%	26%	221,343.00
Ministry of Petroleum and Mineral	20,420.00	7,710.00	34,220.00	6,425.00	19%	-17%	7,710.00
Ministry of Seaports & Sea Transportation	15,420.00	18,970.00	34,620.00	7,850.00	23%	-30%	11,260.00
Ministry of Transportation & Airports	31,080.00	31,080.00	50,880.00	15,540.00	31%	0%	15,540.00
Ministry of Water & Energy	970,988.23	1,280,729.57	4,410,436.04	1,123,951.04	25%	228%	342,662.42
Ministry of Agriculture	236,182.32	353,035.67	4,115,862.57	604,655.60	15%	782%	68,531.00
Social Protection	510,589.00	785922.34	1,078,860.85	305,048.79	28%	-6%	324,755.00
Ministry of Aid & Disaster Management	251,820.00	515435.2	607,058.15	179,331.80	30%	-1%	181,515.00
Ministry of Women & Human Rights	258,769.00	270487.14	455,002.70	125,716.99	28%	-12%	143,240.00
Ministry of Ruler Development and Resilience			16,800.00		0%	0%	0
Total	20,727,708.64	22,092,476.90	40,399,657.06	8,316,405.21	21%	-2%	8,499,175.21

Source: MoF SWSS Website

5. Fiscal balance

The fiscal balance -deficit was 875,216.42 at half year indicates southwest state received domestic and donor fund 7,436,508.79 and spent 8,311,725.21 during the half year period which resulted in deficit of 875,216.42. The observed half-year deficit was mainly financed through a drawdown on the cash balances for 2024.

Table 4: – Fiscal Balance January -June 2025

In Millions USD	Budget	Actual Jan-Jun
Revenue and Grants	40,350,371.06	7,436,508.79
Domestic revenue	6,699,293.00	2,696,898.09
Grants	33,651,078.06	4,739,610.70
Expenditure	40,350,370.06	8,311,725.21
Fiscal Balance	0.00	-875,216.42

Source: MoF SWSS Website

6. Specific Policy Developments

During fiscal year 2025, significant policy actions were undertaken to enhance governance and revenue mobilization. The President of Southwest State established a new Ministry of Rural Development and Resilience, reflecting a strategic commitment to improving rural livelihoods and climate resilience. Additionally, the Ministry of Finance issued a directive imposing a 6% tax on all contracts, aimed at strengthening domestic revenue collection through the enforcement of stamp duties and contractual tax obligations. These initiatives demonstrate the government’s focus on institutional development and fiscal sustainability.

7. Conclusion and Recommendations

The report has shown that both domestic revenue collection and donor grants significantly underperformed at mid-year, falling short of the expected 50% benchmark. This underperformance poses challenges to budget implementation and highlights the need for strengthened revenue mobilization and improved coordination with project Management.

Expenditures also underperformed significantly at mid-year, with overall budget execution reaching only 21% of the annual target. Key spending categories such as goods and services (16%), capital Expenditure (Non -financial assets) (14%), social benefits (0%), and other expenses (0%) fell well below expected levels. This under-execution is largely attributed to procurement delays and slow implementation of planned activities, particularly in priority sectors like health, education, and economic affairs. Strengthening expenditure planning, streamlining administrative processes, and improving coordination among implementing entities will be essential to accelerate spending in the second half of the fiscal year.

We recommend the following:

- ✓ **Consider a Supplementary Budget:** Conduct a thorough assessment to determine whether a supplementary budget is necessary to realign expenditure priorities with actual revenue performance and emerging policy needs.
- ✓ **Enhance Domestic Revenue Mobilization:** Strengthen enforcement of existing tax measures and expand the tax base to reduce dependency on external grants.
- ✓ **Improve Donor Grant Absorption:** Engage proactively with development donor to address disbursement bottlenecks and improve the planning and execution of donor-funded projects.

Annexes

Annex 1: Revenue performance in detail January-June 2025

Revenue Performance as at end June 2025							
Fiscal Variable	2023	2024	2025			Year to Year Growth %	Jan-June 2024
		Actual	Budget	Actual Jan-Jun	Jan-Jun as % of annual budget		
Revenue and Grants	20,847,952.90	23,090,181.64	40,350,371.06	7,436,508.79	18%	2%	7,291,025.82
Domestic Revenue	4,960,002.23	5,926,390.17	6,699,293.00	2,696,898.09	40%	-2%	2,751,185.22
Income tax	104,002.43	65,269.53	63,600.00	23,691.00	37%	-35%	36,441.36
Taxes on payroll and workforce	2,847,797.51	3,357,463.33	4,509,463.00	1,460,180.26	32%	-9%	1,602,445.22
Taxes on property	59,456.77	210,200.00	94,500.00	0.00	0%	-100%	200.00
Tax on goods & services	949,945.31	1,349,414.99	980,768.00	804,533.25	82%	30%	620,154.52
Taxes on international trade	532,228.47	461,315.12	517,356.00	190,225.00	37%	-16%	227,286.22
Other Revenue	427,174.69	455,900.61	518,006.00	172,450.46	33%	-32%	253,619.56
Other taxes	39,397.05	26,826.59	15,600.00	45,818.12	294%	315%	11,038.34
Grants	15,887,950.67	17,163,791.47	33,651,078.06	4,739,610.70	14%	4%	4,539,840.60
From international organizations	5,090,424.59	2,770,341.87	4,612,292.16	1,338,991.37	29%	-17%	1,622,932.27
From other general government units	10,797,526.08	14,393,449.60	29,038,785.90	3,400,619.33	12%	17%	2,916,908.33

Annex 2: Expenditure performance in detail January-June 2025 (by object)

Fiscal Variable	2023	2024	2025			Year to Year Growth %	Jan-June 2024	
		Actual	Budget	Actual Jan-Jun	Jan-Jun as % of annual budget			
Expenditure		19,107,193.90	22,092,476.90	40,350,370.06	8,311,725.21	21%	-64%	23,369,010.93
Compensation of employees		15,887,950.67	12,978,611.98	12,864,268.89	4,024,175.99	31%	0%	0.00
Use of goods & services		0.00	8,511,750.68	18,813,919.21	3,002,746.88	16%	-87%	23,079,688.51
Capital/Non financial assests		0.00	596,614.24	8,565,481.96	1,234,812.34	14%	327%	289,322.42
Subsidies						0%	0%	0
Transfers				100,000.00	49,990.00	50%	0%	0.00
Social benefits				1,200.00	0	0%	0%	0
Other expenses		3,219,243.23	5,500.00	5,500.00	0	0%	0%	0
Fiscal Balance	997,704.74	997,704.74	1.00	-875,216.42				

Annex 3: Expenditure performance in detail January-June 2025 (by cost center/MDA)

Expenditure Performance by MDA/Sector as at end June 2025

Sector/MDA	2023	2024		2025			Jan-June 2024 (Actual)
		Actual	Budget	Actual Jan-Jun	Jan-Jun as % of annual budget	Year to Year Growth %	
Administration	4,552,486.91	3,771,821.83	6,524,225.83	2,533,503.92	39%	-17%	3,067,139.08
State Ministry of President	3,411,305.00	2,589,013.03	3,204,931.00	1,761,744.00	55%	16%	1,512,510.00
Parliament	339,720.00	117,320.00	961,320.00	15,660.00	2%	-85%	101,660.00
Ministry of Finance	801,461.91	1,065,488.80	2,357,974.83	756,099.92	32%	108%	362,917.08
Public Order and Safety	3,319,176.03	5,893,364.02	3,920,391.00	921,042.00	23%	-16%	1,090,052.00
Ministry of Internal Security	3,308,086.96	5,877,944.02	3,790,171.00	913,332.00	24%	-16%	1,082,342.00
Ministry of Islamic Affairs & Endowments	11,089.07	15,420.00	34,220.00	7,710.00	23%	0%	7,710.00
High Court	0.00	0	96,000.00	0.00	0%	0%	0
General Public Services	2,324,991.50	1856800.91	3,168,039.81	942,552.10	30%	16%	815,631.24
Accountant General Office	0.00	0	10,400.00	0.00	0%	0%	0
Civil Service Commission	58,516.30	105103.37	457,350.00	67,297.30	15%	169%	25,043.10
Ministry of Interior & Local Governments	1,414,002.57	857765.58	1,458,658.91	551,924.46	38%	17%	470,918.58
Ministry of Justice & Judiciary	40,716.00	40716	57,516.00	20,358.00	35%	0%	20,358.00
Office of Audit General	34,907.30	52552.5	61,784.00	18,673.50	30%	-4%	19,359.30
Ministry of Youth and Sport	96,945.00	58065	49,880.00	15,540.00	31%	-6%	42,525.00
Ministry of Planning and International Cooperation	656,229.49	717542.46	1,028,594.90	256,230.84	25%	14%	224,899.26
Ministry of Reconciliation & Constitutional	23,674.84	25056	43,856.00	12,528.00	29%	0%	12,528.00
Health	4,783,266.53	3614577.3	3,297,160.00	471,124.00	14%	-66%	1,376,747.18
Ministry of Health	4,783,266.53	3614577.3	3,297,160.00	471,124.00	14%	-66%	1,376,747.18
Education	2,782,041.47	3242487.48	8,677,653.00	544,185.74	6%	-21%	692,801.33
Ministry of Education	2,782,041.47	3242487.48	8,677,653.00	544,185.74	6%	-21%	692,801.33
Housing and community amenities	255,060.00	102740.93	273,676.82	127,732.27	47%	497%	21,400.00
Ministry of Public Works & Reconstruction	255,060.00	102740.93	273,676.82	127,732.27	47%	497%	21,400.00
Environmental and protection	262,778.11	244576	520,874.00	198,353.50	38%	50%	132,054.00
Ministry of Environment & Wildlife	262,778.11	244576	520,874.00	198,353.50	38%	50%	132,054.00
Economic Affairs	1,937,319.09	2,580,186.09	12,938,775.75	2,272,862.89	18%	132%	978,595.38
Ministry of Posts & Communications	15,420.00	8,185.93	34,220.00	0.00	0%	-100%	42,525.00
Ministry of Fisheries & Sea Minerals	85,287.00	213,170.00	203,581.00	116,548.00	57%	-24%	153,909.00
Ministry of Industry & Commerce	21,444.00	21,444.00	40,244.00	10,722.00	27%	0%	10,722.00
Ministry of Information	104,396.20	58,706.96	167,056.00	37,528.00	22%	17%	32,178.96
Ministry of Labour & Employment	129,804.00	107,142.00	294,855.78	71,772.35	24%	-1%	72,214.00
Ministry of Livestock & Veterinary	306,877.34	480,011.96	3,552,800.36	277,870.90	8%	26%	221,343.00
Ministry of Petroleum and Mineral	20,420.00	7,710.00	34,220.00	6,425.00	19%	-17%	7,710.00
Ministry of Seaports & Sea Transportation	15,420.00	18,970.00	34,620.00	7,850.00	23%	-30%	11,260.00
Ministry of Transportation & Airports	31,080.00	31,080.00	50,880.00	15,540.00	31%	0%	15,540.00
Ministry of Water & Energy	970,988.23	1,280,729.57	4,410,436.04	1,123,951.04	25%	228%	342,662.42
Ministry of Agriculture	236,182.32	353,035.67	4,115,862.57	604,655.60	15%	782%	68,531.00
Social Protection	510,589.00	785922.34	1,078,860.85	305,048.79	28%	-6%	324,755.00
Ministry of Aid & Disaster Management	251,820.00	515435.2	607,058.15	179,331.80	30%	-1%	181,515.00
Ministry of Women & Human Rights	258,769.00	270487.14	455,002.70	125,716.99	28%	-12%	143,240.00
Ministry of Ruler Development and Resilience			16,800.00		0%	0%	0
Total	20,727,708.64	22,092,476.90	40,399,657.06	8,316,405.21	21%	-2%	8,499,175.21