



Ministry of Finance

Southwest State of Somalia

**End Year Budget Performance Report
January–December 2025**

Prepared by

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1. Summary Highlights

In August 2025, the Parliament of Southwest State approved a Supplementary budget totaling \$43,139,463.57 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 \$36.4 million. To monitor the implementation of the budget, an annual 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 of the 2025 fiscal year (January-December). 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*

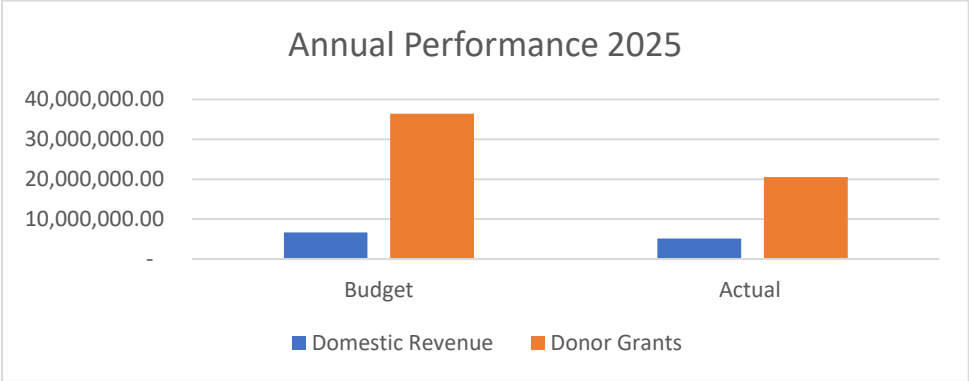
3. Revenue performance

During the of FY2025, the Ministry of Finance of Southwest State collected a total of \$25,703,689.26 comprising \$5,169,880.70 from domestic revenue and \$20,533,808.6 from donor grants. This represents 59.58% of the annual revenue and target grants, significantly below the expected annual year benchmark.

The underperformance is largely attributed to weak disbursement of donor grants, which stood at only 56% of the annual target as of annual year. While domestic revenue performed comparatively better, reaching 77% of its annual target, it still fell short of the expected end-year mark.

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: End year performance of domestic revenue and donor grants against annual



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 109% of the annual target, significantly exceeding the prorated expectation. This strong performance is largely attributed to the timely execution of recruitment processes of additional civil servants, as previously vacant positions were filled.

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

As of end year, taxes on payroll and workforce reached only 73% of the annual target, significantly below the prorated expectation. This moderate 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 92% of the annual target, representing an 8% shortfall relative to the full year target. This 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 demonstrates the effectiveness of public outreach and taxpayer education in enhancing domestic revenue mobilization and highlights the need to sustain these initiatives throughout the fiscal year.

3.3. Taxes on international trade

As of end year, the Ministry of Finance collected 69% 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 100% benchmark may be attributed to declining import volumes, weaker enforcement, or compliance gaps in customs administration. Strengthening customs administration, enhancing monitoring systems, and improving compliance—particularly for high-volume and high-yield goods such as khat and tobacco—will be critical to achieving future revenue targets in this category..

3.4. Other revenue

As of end year, the Ministry of Finance collected 60% 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 annual 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 end year, the Ministry of Finance collected 146% 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 annual year, \$20,533,808.56 equivalent to 20% of the annual target-was disbursed by international organization and general government (FGS) and . In contrast, grants received from other general government units, specifically the World Bank channeled through the Federal Government of Somalia (FGS), accounted for only 24 % 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.

3.7. Comparison Actual Revenue FY2024 and FY2025

Table : 2 -Comparison of Actual Revenue 2024-2025

Comparison Actual Revenue 2024-2025		
Source	FY2024	FY2025
Domestic Revenue	5,926,390.17	5,169,880.70
Income tax	65,269.53	69,583.05
Taxes on payroll and workforce	3,357,463.33	2,907,478.95
Taxes on property	210,200.00	90,300.00
Tax on goods & services	1,349,414.99	1,289,020.32
Taxes on international trade	461,315.12	356,555.13
Other Revenue	455,900.61	310,811.66
Other taxes	26,826.59	146,131.59
Grants	17,163,791.47	20,533,808.56
From international organizations	2,770,341.87	2,624,858.51
From other general government unit	14,393,449.60	17,908,950.05

Figure 2: Comparison of actual FY2024 and FY2025

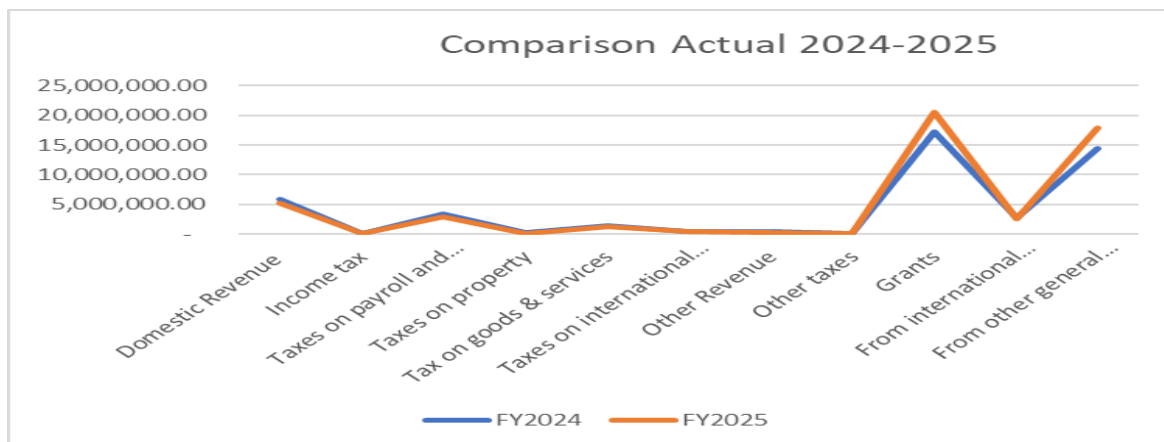


Table 3: Revenue and Expenditure Performance as at end December 2025

Fiscal Variable	2023	2024	2025			Year to Year Growth %
		Actual	Budget	Actual Jan-Dec	Jan-Dec as % of annual budget	
Revenue and Grants	20,847,952.90	23,090,181.64	43,138,079.55	25,703,689.26	60%	11%
Domestic Revenue	4,960,002.23	5,926,390.17	6,699,293.00	5,169,880.70	77%	-13%
Income tax	104,002.43	65,269.53	63,600.00	69,583.05	109%	7%
Taxes on payroll and workforce	2,847,797.51	3,357,463.33	4,009,456.43	2,907,478.95	73%	-13%
Taxes on property	59,456.77	210,200.00	94,500.00	90,300.00	96%	-57%
Tax on goods & services	949,945.31	1,349,414.99	1,396,589.25	1,289,020.32	92%	-4%
Taxes on international trade	532,228.47	461,315.12	517,356.00	356,555.13	69%	-23%
Other Revenue	427,174.69	455,900.61	518,006.00	310,811.66	60%	-32%
Other taxes	39,397.05	26,826.59	99,785.32	146,131.59	146%	445%
Grants	15,887,950.67	17,163,791.47	36,438,786.55	20,533,808.56	56%	20%
From international organizations	5,090,424.59	2,770,341.87	5,380,995.46	2,624,858.51	49%	-5%
From other general government units	10,797,526.08	14,393,449.60	31,057,791.09	17,908,950.05	58%	24%
Expenditure	20,727,708.64	22,092,476.90	43,139,463.57	25,400,577.34	59%	15%
Compensation of employees	11,717,281.79	12,978,611.98	13,831,855.81	11,231,531.32	81%	-13%
Use of goods & services	8,016,190.11	8,511,750.68	20,894,807.44	11,841,947.51	57%	39%
Capital/Non financial assets	988,736.74	596,614.24	8,304,821.92	2,266,381.51	27%	280%
Subsidies					0%	0%
Transfers			95,778.40	49,717.00	52%	0%
Social benefits			1,200.00	0	0%	0%
Other expenses	5,500.00	5,500.00	11,000.00	11,000.00	100%	100%
Fiscal Balance	120,244.26	997,704.74	-1,384.02	303,111.92		

Source: MoF SWSS Website

4. Expenditure performance

The Southwest state ministry of finance utilized 59% of the annual expenditure budget, which is significantly below the prorated benchmark of 100%. 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 next 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 end annual year, compensation of employees utilized for 81% of the annual budget allocation, falling slight below the expected 100% utilization rate. This slight under-execution may be due to delays in recruitment, payroll processing, 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 end annual year, only 92% of the annual budget for goods and services was utilized, slight below the expected 100%. 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 end year, capital expenditure or non-financial assets utilized only 27% of the annual target, significantly below the expected 100% annual 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 next 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 end -year, transfers to lower levels of government reached 52% of the annual target, aligning with the prorated expectation. This performance reflects progress in implementing the pilot intergovernmental transfer project, which currently covers 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 annual 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 end year, expenditure was utilized under other expenses, reflecting 100% utilization of the annual allocation. This performance may be explained by the nature of expenditures within this category, which are often disbursed as lump-sum payments. This payment are typically scheduled for the second half of the fiscal year, resulting in full execution by the end of the reporting period.

4.7. Expenditure by sector

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

The Public order and safety sector had the highest execution rate at 97%, followed by Health Sector at 82%, and Administration at 80%. These figures suggest that administrative operations and community-level infrastructure projects progressed at a relatively steady pace.

Housing Communities spent 72% execution, while General public Services stood at 65%, reflecting moderate implementation, likely tied to payroll and operational costs within security institutions.

On the other hand, critical service delivery sectors underperformed. education recorded execution rates of only 35% indicating significant delays in the rollout of education programs, possibly due to procurement challenges, late disbursements, or project startup delays.

Economic affairs also showed weak performance at 41%, despite its importance in supporting livelihoods, infrastructure, and economic recovery. Similarly, social protection spending reached only 57%, suggesting slow implementation of safety net programs.

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

Table 4: Expenditure Performance by MDA/Sector as at end December 2025

Expenditure Performance by MDA/Sector as at end December 2025						
Sector/MDA	2023	2024 Actual	2025			
			Budget/Revise Budget	Actual Jan- December	Jan-Dec as % of annual budget	Year to Year Growth%
Administration	4,552,486.91	3,771,821.83	7,026,980.83	5,593,701.72	80%	48%
State Ministry of President	3,411,305.00	2,589,013.03	4,089,531.00	4,033,095.00	99%	56%
Parliament	339,720.00	117,320.00	231,320.00	31,320.00	14%	-73%
Ministry of Finance	801,461.91	1,065,488.80	2,706,129.83	1,529,286.72	57%	44%
Public Order and Safety	3,319,176.03	5,893,364.02	4,821,245.77	4,662,815.77	97%	-21%
Ministry of Internal Security	3,308,086.96	5,877,944.02	4,805,825.77	4,647,395.77	97%	-21%
Ministry of Islamic Affairs & Endowments	11,089.07	15,420.00	15,420.00	15,420.00	100%	0%
High Court	0.00	0	0.00	0.00	0%	0%
General Public Services	2,324,991.50	1856800.91	3,372,647.83	2,181,354.72	65%	17%
Accountant General Office	0.00	0	0.00	0.00	#DIV/0!	#DIV/0!
Civil Service Commission	58,516.30	105,103.37	420,750.00	207,324.80	49%	97%
Ministry of Interior & Local Governments	1,414,002.57	857765.58	1,513,050.93	1,030,790.91	68%	20%
Ministry of Justice & Judiciary	40,716.00	40716	40,716.00	40,716.00	100%	0%
Office of Audit General	34,907.30	52552.5	79,534.00	31,320.00	39%	-40%
Ministry of Youth and Sport	96,945.00	58065	31,080.00	31,080.00	100%	-46%
Ministry of Planning and International Cooperation	656,229.49	717542.46	1,262,460.90	815,067.01	65%	14%
Ministry of Reconciliation & Constitutional	23,674.84	25056	25,056.00	25,056.00	100%	0%
Health	4,783,266.53	3614577.3	3,880,787.67	3,184,472.47	82%	-12%
Ministry of Health	4,783,266.53	3614577.3	3,880,787.67	3,184,472.47	82%	-12%
Education	2,782,041.47	3242487.48	8,976,436.87	3,113,149.88	35%	-4%
Ministry of Education	2,782,041.47	3242487.48	8,976,436.87	3,113,149.88	35%	-4%
Housing and community amenities	255,060.00	102740.93	265,496.82	191,703.27	72%	87%
Ministry of Public Works & Reconstruction	255,060.00	102740.93	265,496.82	191,703.27	72%	87%
Environmental and protection	262,778.11	244576	686,071.80	435,169.80	63%	78%
Ministry of Environment & Wildlife	262,778.11	244576	686,071.80	435,169.80	63%	78%
Economic Affairs	1,937,319.09	2,580,186.09	13,023,207.13	5,372,212.48	41%	108%
Ministry of Posts & Communications	15,420.00	8,185.93	15,420.00	5,140.00	33%	-37%
Ministry of Fisheries & Sea Minerals	85,287.00	213,170.00	183,921.00	127,270.00	69%	-40%
Ministry of Industry & Commerce	21,444.00	21,444.00	121,898.00	105,754.00	87%	393%
Ministry of Information	104,396.20	58,706.96	109,056.00	78,056.00	72%	33%
Ministry of Labour & Employment	129,804.00	107,142.00	533,719.28	497,419.70	93%	364%
Ministry of Livestock & Veterinary	306,877.34	480,011.96	3,062,547.24	1,217,178.60	40%	154%
Ministry of Petroleum and Mineral	20,420.00	7,710.00	15,420.00	15,420.00	100%	100%
Ministry of Seaports & Sea Transportation	15,420.00	18,970.00	17,820.00	15,560.00	87%	-18%
Ministry of Transportation & Airports	31,080.00	31,080.00	31,080.00	31,080.00	100%	0%
Ministry of Water & Energy	970,988.23	1,280,729.57	4,653,206.04	1,512,666.94	33%	18%
Ministry of Agriculture	236,182.32	353,035.67	4,279,119.57	1,766,667.24	41%	400%
Social Protection	510,589.00	785922.34	1,086,588.85	620,408.63	57%	-21%
Ministry of Aid & Disaster Management	251,820.00	515435.2	600,758.15	338,584.80	56%	-34%
Ministry of Women & Human Rights	258,769.00	270487.14	469,030.70	281,823.83	60%	4%
Ministry of Ruler Development and Resilience			16,800.00		0%	#DIV/0!
Total	20,727,708.64	22,092,476.90	43,139,463.57	25,354,988.74	59%	15%

Source: MoF SWSS Website

5. Fiscal balance

At year-end, the fiscal balance recorded a **surplus of \$303,111.92**. During the reporting period, Southwest State received total revenue (domestic revenue and donor funds) amounting to **\$25,703,689.26** and incurred total expenditure of **\$25,400,577.34**.

The difference between total revenue and expenditure resulted in the recorded surplus of **\$303,111.92**. This end-year surplus is reflected primarily in the cash balance.

Table 5: – Fiscal Balance January -December 2025

Description	Budget	Actual Jan-Dec
Revenue and Grants	43,138,079.55	25,703,689.26
Domestic Revenue	6,699,293.00	5,169,880.70
Grants	36,438,786.55	20,533,808.56
Expenditure	43,138,079.55	25,400,577.34
Fiscal Balance		303,111.92

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 grant significantly underperformed at end year, falling short of the expected 100% 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 end-year, with overall budget execution reaching only 59% of the annual target. Key spending categories such as goods and services (57%), capital Expenditure (Non -financial assets) (27%), and other expenses (100%) 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 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:

- ✓ **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 donors to address disbursement bottlenecks and improve the planning and execution of donor-funded projects.

Annexes

Annex 1: Revenue & Expenditure performance in detail January-December 2025

Fiscal Variable	2023	2024	2025			Year to Year Growth %
		Actual	Budget	Actual Jan-Dec	Jan-Dec as % of annual budget	
Revenue and Grants	20,847,952.90	23,090,181.64	43,138,079.55	25,703,689.26	60%	11%
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Income tax	104,002.43	65,269.53	63,600.00	69,583.05	109%	7%
Taxes on payroll and workforce	2,847,797.51	3,357,463.33	4,009,456.43	2,907,478.95	73%	-13%
Taxes on property	59,456.77	210,200.00	94,500.00	90,300.00	96%	-57%
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From international organizations	5,090,424.59	2,770,341.87	5,380,995.46	2,624,858.51	49%	-5%
From other general government units	10,797,526.08	14,393,449.60	31,057,791.09	17,908,950.05	58%	24%
Expenditure	20,727,708.64	22,092,476.90	43,139,463.57	25,400,577.34	59%	15%
Compensation of employees	11,717,281.79	12,978,611.98	13,831,855.81	11,231,531.32	81%	-13%
Use of goods & services	8,016,190.11	8,511,750.68	20,894,807.44	11,841,947.51	57%	39%
Capita/Non financial assests	988,736.74	596,614.24	8,304,821.92	2,266,381.51	27%	280%
Subsidies					0%	0%
Transfers			95,778.40	49,717.00	52%	0%
Social benefits			1,200.00	0	0%	0%
Other expenses	5,500.00	5,500.00	11,000.00	11,000.00	100%	100%
Fiscal Balance	120,244.26	997,704.74	-1,384.02	303,111.92		

Annex 2: Comparison actual Revenue 2024-2025

Comparison Actual Revenue 2024-2025		
Source	FY2024	FY2025
Domestic Revenue	5,926,390.17	5,169,880.70
Income tax	65,269.53	69,583.05
Taxes on payroll and workforce	3,357,463.33	2,907,478.95
Taxes on property	210,200.00	90,300.00
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From international organizations	2,770,341.87	2,624,858.51
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Annex 3: Expenditure performance in detail January-December 2025 (by cost center/MDA)

Expenditure Performance by MDA/Sector as at end December 2025						
Sector/MDA	2023	2024 Actual	2025			
			Budget/Revise Budget	Actual Jan- December	Jan-Dec as % of annual budget	Year to Year Growth%
Administration	4,552,486.91	3,771,821.83	7,026,980.83	5,593,701.72	80%	48%
State Ministry of President	3,411,305.00	2,589,013.03	4,089,531.00	4,033,095.00	99%	56%
Parliament	339,720.00	117,320.00	231,320.00	31,320.00	14%	-73%
Ministry of Finance	801,461.91	1,065,488.80	2,706,129.83	1,529,286.72	57%	44%
Public Order and Safety	3,319,176.03	5,893,364.02	4,821,245.77	4,662,815.77	97%	-21%
Ministry of Internal Security	3,308,086.96	5,877,944.02	4,805,825.77	4,647,395.77	97%	-21%
Ministry of Islamic Affairs & Endowments	11,089.07	15,420.00	15,420.00	15,420.00	100%	0%
High Court	0.00	0	0.00	0.00	0%	0%
General Public Services	2,324,991.50	1856800.91	3,372,647.83	2,181,354.72	65%	17%
Accountant General Office	0.00	0	0.00	0.00	#DIV/0!	#DIV/0!
Civil Service Commission	58,516.30	105,103.37	420,750.00	207,324.80	49%	97%
Ministry of Interior & Local Governments	1,414,002.57	857765.58	1,513,050.93	1,030,790.91	68%	20%
Ministry of Justice & Judiciary	40,716.00	40716	40,716.00	40,716.00	100%	0%
Office of Audit General	34,907.30	52552.5	79,534.00	31,320.00	39%	-40%
Ministry of Youth and Sport	96,945.00	58065	31,080.00	31,080.00	100%	-46%
Ministry of Planning and International Cooperation	656,229.49	717542.46	1,262,460.90	815,067.01	65%	14%
Ministry of Reconciliation & Constitutional	23,674.84	25056	25,056.00	25,056.00	100%	0%
Health	4,783,266.53	3614577.3	3,880,787.67	3,184,472.47	82%	-12%
Ministry of Health	4,783,266.53	3614577.3	3,880,787.67	3,184,472.47	82%	-12%
Education	2,782,041.47	3242487.48	8,976,436.87	3,113,149.88	35%	-4%
Ministry of Education	2,782,041.47	3242487.48	8,976,436.87	3,113,149.88	35%	-4%
Housing and community amenities	255,060.00	102740.93	265,496.82	191,703.27	72%	87%
Ministry of Public Works & Reconstruction	255,060.00	102740.93	265,496.82	191,703.27	72%	87%
Environmental and protection	262,778.11	244576	686,071.80	435,169.80	63%	78%
Ministry of Environment & Wildlife	262,778.11	244576	686,071.80	435,169.80	63%	78%
Economic Affairs	1,937,319.09	2,580,186.09	13,023,207.13	5,372,212.48	41%	108%
Ministry of Posts & Communications	15,420.00	8,185.93	15,420.00	5,140.00	33%	-37%
Ministry of Fisheries & Sea Minerals	85,287.00	213,170.00	183,921.00	127,270.00	69%	-40%
Ministry of Industry & Commerce	21,444.00	21,444.00	121,898.00	105,754.00	87%	393%
Ministry of Information	104,396.20	58,706.96	109,056.00	78,056.00	72%	33%
Ministry of Labour & Employment	129,804.00	107,142.00	533,719.28	497,419.70	93%	364%
Ministry of Livestock & Veterinary	306,877.34	480,011.96	3,062,547.24	1,217,178.60	40%	154%
Ministry of Petroleum and Mineral	20,420.00	7,710.00	15,420.00	15,420.00	100%	100%
Ministry of Seaports & Sea Transportation	15,420.00	18,970.00	17,820.00	15,560.00	87%	-18%
Ministry of Transportation & Airports	31,080.00	31,080.00	31,080.00	31,080.00	100%	0%
Ministry of Water & Energy	970,988.23	1,280,729.57	4,653,206.04	1,512,666.94	33%	18%
Ministry of Agriculture	236,182.32	353,035.67	4,279,119.57	1,766,667.24	41%	400%
Social Protection	510,589.00	785922.34	1,086,588.85	620,408.63	57%	-21%
Ministry of Aid & Disaster Management	251,820.00	515435.2	600,758.15	338,584.80	56%	-34%
Ministry of Women & Human Rights	258,769.00	270487.14	469,030.70	281,823.83	60%	4%
Ministry of Ruler Development and Resilience			16,800.00		0%	#DIV/0!
Total	20,727,708.64	22,092,476.90	43,139,463.57	25,354,988.74	59%	15%