

Budget Execution Report From FY July 2021- June 2022

Description	Total Budget	Outturns	As a percentage of the budget
ACCOUNTABILITY	1,794,005,238	934,121,804	52.1%
21 Wages and Salaries	120,015,518	32,892,466	27.4%
22 Goods and Services	1,252,340,071	532,822,642	42.5%
28 Capital Expenditure	240,000,000	0	0.0%
200 (AUD) Audit Chamber	1,612,355,589	565,715,108	35.1%
21 Wages and Salaries	36,796,116	24,702,424	67.1%
22 Goods and Services	30,726,279	20,123,169	65.5%
201 (STA) Nat Bureau Stats	67,522,395	44,825,593	66.4%
21 Wages and Salaries	22,242,368	8,872,297	39.9%
22 Goods and Services	25,750,215	32,769,554	127.3%
202 (ACC) Anti-Corruption Comm	47,992,583	41,641,851	86.8%
21 Wages and Salaries	5,166,139	242,789,357	4699.6%
22 Goods and Services	39,511,720	32,652,058	82.6%
203 (RDF) Rec & Dev Fund	44,677,859	275,441,415	616.5%
21 Wages and Salaries	5,999,088	4,445,569	74.1%
22 Goods and Services	15,457,725	2,052,268	13.3%
204 (FFM) FFAMC	21,456,813	6,497,837	30.3%
ECONOMIC SECTOR	86,940,462,673	139,629,521,744	161%
21 Wages and Salaries	43,594,142,135	12,655,462,393	29.0%
22 Goods and Services	7,271,284,768	73,567,962,456	1011.8%
23 Transfers & Grants	16,007,546,172	32,838,430,765	205.1%
24 Interest, grants, loans	4,334,313,614	3,997,079,893	92.2%
28 Capital Expenditure	2,000,000,000	1,640,139,355	82.0%
100 (MOF) Min Fin & Planning	73,207,286,689	124,699,074,862	170.3%
21 Wages and Salaries	60,671,036	106,007,100	174.7%
22 Goods and Services	129,190,259	200,538,280	155.2%
101 (MPO) Min of Petroleum	189,861,295	306,545,380	161.5%
21 Wages and Salaries	46,592,886	19,802,105	42.5%
22 Goods and Services	1,636,609,571	203,229,062	12.4%
28 Capital Expenditure	6,000,000,000	0	0.0%
102 (MMI) Min of Mining	7,683,202,457	223,031,167	2.9%
21 Wages and Salaries	95,616,638	79,178,075	82.8%
22 Goods and Services	708,680,785	301,441,594	42.5%
103 (MTI) Min Trade Inv &	804,297,423	380,619,668	47.3%
21 Wages and Salaries	44,828,720	33,221,261	74.1%

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22 Goods and Services	674,881,244	263,460,701	39.0%
104 (MLH) Min Lands, Housing &	719,709,964	296,681,962	41.2%
21 Wages and Salaries	49,581,951	20,012,828	40.4%
22 Goods and Services	253,733,269	114,431,920	45.1%
28 Capital Expenditure	9,000,000	0	0.0%
105 (MOI) Min Investment	312,315,220	134,444,748	43.0%
21 Wages and Salaries	58,000,000	54,950,259	94.7%
22 Goods and Services	1,095,958,691	175,635,964	16.0%
23 Transfers & Grants	72,347,922	99,574,545	137.6%
106 (WRI) Min Water R &	1,226,306,613	330,160,768	26.9%
21 Wages and Salaries	493,376,223	3,083,235,366	624.9%
22 Goods and Services	858,492,894	9,315,024,532	1085.0%
28 Capital Expenditure	500,000,000	219,128,500	43.8%
205 (SSRA) SS Rev Authority	1,851,869,117	12,617,388,397	681.3%
21 Wages and Salaries	17,390,671	13,653,052	78.5%
22 Goods and Services	134,047,314	22,782,596	17.0%
28 Capital Expenditure	20,000,000	0	0.0%
206 (PGC) Petroleum & Gas Comm	171,437,985	36,435,648	21.3%
21 Wages and Salaries	50,087,536	18,547,549	37.0%
22 Goods and Services	83,200,627	9,518,257	11.4%
207 (STD) Nat Bureau of Std	133,288,163	28,065,806	21.1%
21 Wages and Salaries	65,553,778	78,356,893	119.5%
22 Goods and Services	352,377,963	78,722,052	22.3%
208 (EC) Electricity Corp	417,931,741	157,078,945	37.6%
21 Wages and Salaries	43,121,434	41,943,653	97.3%
22 Goods and Services	179,834,573	378,050,739	210.2%
209 (UWC) Urban Water Corp	222,956,007	419,994,392	188.4%
EDUCATION SECTOR	49,166,401,342	37,755,212,321	77%
21 Wages and Salaries	14,423,578,319	17,323,971,858	120.1%
22 Goods and Services	5,317,634,778	5,872,506,088	110.4%
107 (MHE) Min High Ed, Sci	19,741,213,097	23,196,477,946	117.5%
21 Wages and Salaries	366,458,028	160,767,080	43.9%
22 Goods and Services	3,000,000,000	1,199,856,370	40.0%
23 Transfers & Grants	22,638,009,167	11,030,760,815	48.7%
28 Capital Expenditure	2,699,532,805	977,945,712	36.2%

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108 (MED) Min Gen Educ &	28,704,000,000	13,369,329,977	46.6%
21 Wages and Salaries	359,658,478	8,738,501	2.4%
22 Goods and Services	361,529,767	1,179,665,071	326.3%
211 (NEC)National Exam Council	721,188,245	1,188,403,572	164.8%
21 Wages and Salaries	0	1,000,827	0.0%
230 (SRC)Salaries & Remueratio	0	1,000,827	0.0%
HEALTH SECTOR	27,650,196,634	2,023,056,774	7%
21 Wages and Salaries	1,379,072,757	751,624,996	54.5%
22 Goods and Services	6,131,698,235	747,900,146	12.2%
23 Transfers & Grants	6,854,879,197	486,406,512	7.1%
28 Capital Expenditure	13,209,869,729	0	0.0%
109 (MOH) Min Health	27,575,519,919	1,985,931,654	7.2%
21 Wages and Salaries	32,614,638	19,151,711	58.7%
22 Goods and Services	19,819,866	2,115,824	10.7%
214 (HAC) HIV/Aids Commission	52,434,504	21,267,535	40.6%
21 Wages and Salaries	4,509,562	10,907,370	241.9%
22 Goods and Services	17,732,649	4,950,216	27.9%
215 (DFC)Drug & Food Cont Auth	22,242,211	15,857,586	71.3%
INFRASTRUCTURE	10,408,947,216	101,288,064,607	973%
21 Wages and Salaries	11,052,826	11,484,504	103.9%
22 Goods and Services	657,471,293	130,356,933	19.8%
28 Capital Expenditure	1,200,000,000	0	0.0%
110 (MED) Min Energy & Dams	1,868,524,119	141,841,437	7.6%
21 Wages and Salaries	72,650,824	21,199,811	29.2%
22 Goods and Services	806,586,776	407,360,634	50.5%
28 Capital Expenditure	900,000,000	1,264,193,124	140.5%
111 (MTR) Min Transport	1,779,237,600	1,692,753,569	95.1%
21 Wages and Salaries	26,464,595	19,162,763	72.4%
22 Goods and Services	1,065,140,932	655,928,357	61.6%
28 Capital Expenditure	2,512,040,100	98,233,608,700	3910.5%
112 (MRB) Min Roads & Bridges	3,603,645,627	98,908,699,820	2744.7%
21 Wages and Salaries	0	3,381,606	0.0%
22 Goods and Services	833,265,189	78,194,452	9.4%
28 Capital Expenditure	1,800,000,000	0	0.0%
217 (RA) SS Roads Authority	2,633,265,189	81,576,057	3.1%

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21 Wages and Salaries	278,176,918	49,684,314	17.9%
22 Goods and Services	210,097,763	413,509,410	196.8%
28 Capital Expenditure	36,000,000	0	0.0%
218 (CAA) Civil Aviation Auth	524,274,681	463,193,724	88.3%
NATURAL RESOURCES	15,093,674,781	6,943,375,328	46%
21 Wages and Salaries	87,218,021	103,222,948	118.4%
22 Goods and Services	2,187,974,155	1,427,765,382	65.3%
28 Capital Expenditure	6,000,000,000	0	0.0%
113 (MAF) Min Agric & Food	8,275,192,176	1,530,988,330	18.5%
21 Wages and Salaries	24,277,994	20,985,348	86.4%
22 Goods and Services	738,173,779	950,702,307	128.8%
23 Transfers & Grants	10,271,718	4,558,867	44.4%
28 Capital Expenditure	2,060,000,000	0	0.0%
114 (MLF) Min Livestock &	2,832,723,491	976,246,522	34.5%
21 Wages and Salaries	47,519,995	38,771,706	81.6%
22 Goods and Services	297,489,620	362,747,705	121.9%
23 Transfers & Grants	12,394,380	183,845,614	1483.3%
28 Capital Expenditure	0	0	
115 (MEF) Min Envir & Forestry	357,403,995	585,365,025	163.8%
21 Wages and Salaries	520,987,960	793,948,270	152.4%
22 Goods and Services	1,164,307,744	1,165,734,609	100.1%
23 Transfers & Grants	1,329,098,302	1,884,792,587	141.8%
28 Capital Expenditure	560,000,000	0	0.0%
116 (MWT) Min Wildl Cons & Tou	3,574,394,006	3,844,475,466	107.6%
21 Wages and Salaries	7,934,971	2,783,731	35.1%
22 Goods and Services	46,026,141	3,516,254	7.6%
28 Capital Expenditure	0	0	0.0%
219 (LC) Land Commission	53,961,112	6,299,985	11.7%
PUBLIC ADMINISTRATION	81,368,689,690	109,828,458,746	135%
21 Wages and Salaries	3,574,500,871	7,078,237,081	198.0%
22 Goods and Services	7,132,800,283	53,512,642,157	750.2%
24 Interest, grants, loans	229,740,473	3,049,659,715	1327.4%
28 Capital Expenditure	2,563,816,906	8,445,326,691	329.4%
117 (MOPA) Min of Presidential	13,500,858,533	72,085,865,644	533.9%
21 Wages and Salaries	161,126,683	246,834,675	153.2%

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22 Goods and Services	3,488,095,055	1,489,871,707	42.7%
118 (MCA) Min Cabinet Affairs	3,649,221,738	1,736,706,382	47.6%
21 Wages and Salaries	10,056,449,854	14,672,273,404	145.9%
22 Goods and Services	1,945,823,296	4,980,378,165	256.0%
119 (MFA) Min Foreign Affairs	12,002,273,150	19,652,651,569	163.7%
21 Wages and Salaries	16,158,804	6,002,244	37.1%
22 Goods and Services	291,292,994	134,009,346	46.0%
28 Capital Expenditure	18,000,000	0	0.0%
120 (MPB) Min Peace Building	325,451,798	140,011,590	43.0%
21 Wages and Salaries	29,853,238	19,866,623	66.5%
22 Goods and Services	129,588,061	408,421,565	315.2%
121 (MPA) Parliamentary Affairs	159,441,299	428,288,188	268.6%
21 Wages and Salaries	16,158,804	11,430,510	70.7%
22 Goods and Services	166,688,083	27,669,179	16.6%
122 (MFE) Min Federal Affairs	182,846,887	39,099,689	21.4%
21 Wages and Salaries	77,892,715	92,437,803	118.7%
22 Goods and Services	209,800,625	214,627,507	102.3%
28 Capital Expenditure	14,683,200	0	0.0%
123 (MIC) Min Info Comms Post	302,376,540	307,065,309	101.6%
21 Wages and Salaries	16,158,804	406,102	2.5%
22 Goods and Services	160,084,280	757,787,826	473.4%
28 Capital Expenditure	18,000,000	0	0.0%
124 (MEA) Min East African	194,243,084	758,193,928	390.3%
21 Wages and Salaries	67,474,062	24,934,351	37.0%
22 Goods and Services	162,607,009	191,022,719	117.5%
125 (MPH) Min Public Ser &	230,081,071	215,957,070	93.9%
21 Wages and Salaries	75,596,668	32,323,376	42.8%
22 Goods and Services	130,365,348	21,344,200	16.4%
28 Capital Expenditure	18,000,000	0	0.0%
126 (MOL) Min Labour	223,962,016	53,667,576	24.0%
21 Wages and Salaries	14,922,459,298	1,538,377,451	10.3%
22 Goods and Services	23,346,275,342	8,562,939,198	36.7%
24 Interest, grants, loans	3,154,863,000	0	0.0%
28 Capital Expenditure	1,639,114,917	275,779,270	16.8%
221 (NLA) Nat Legisl Assembly	43,062,712,557	10,377,095,919	24.1%

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21 Wages and Salaries	6,030,764	37,079,572	614.8%
22 Goods and Services	16,291,946	1,891,504	11.6%
222 (LGB) Local Government Boa	22,322,710	38,971,076	174.6%
21 Wages and Salaries	37,370,444	36,890,947	98.7%
22 Goods and Services	28,040,675	114,620,711	408.8%
223 (NEC) Nat Elections Comm	65,411,119	151,511,658	231.6%
21 Wages and Salaries	2,207,141,568	1,452,636,120	65.8%
22 Goods and Services	2,835,900,789	1,871,290,676	66.0%
24 Interest, grants, loans	937,846,998	0	0.0%
28 Capital Expenditure	645,565,500	0	0.0%
224 (COS) Council of States	6,626,454,855	3,323,926,796	50.2%
21 Wages and Salaries	38,185,308	40,832,154	106.9%
22 Goods and Services	29,041,484	3,170,651	10.9%
225 (NCR) Nat Constit Review C	67,226,792	44,002,805	65.5%
21 Wages and Salaries	6,787,030	1,844,812	27.2%
22 Goods and Services	18,057,548	2,095,736	11.6%
226 (NCIA) North Corr Implem A	24,844,578	3,940,548	15.9%
21 Wages and Salaries	5,000,000	46,261,456	925.2%
22 Goods and Services	101,051,885	9,621,197	9.5%
227 (PPC) Political Parties	106,051,885	55,882,653	52.7%
21 Wages and Salaries	15,261,386	6,075,367	39.8%
22 Goods and Services	113,804,079	40,746,579	35.8%
228 (PC) Peace Commission	129,065,465	46,821,946	36.3%
21 Wages and Salaries	3,796,746	56,252,286	1481.6%
22 Goods and Services	230,705,683	41,837,662	18.1%
229 (NCA) Nat Comms Authority	234,502,429	98,089,948	41.8%
21 Wages and Salaries	6,059,336	3,346,709	55.2%
22 Goods and Services	15,935,191	1,978,841	12.4%
23 Transfers & Grants	2,541,949	3,335,665	131.2%
231 (EJC) Empl Justice Chamber	24,536,476	8,661,215	35.3%
21 Wages and Salaries	9,059,396	3,732,855	41.2%
22 Goods and Services	20,076,133	1,922,517	9.6%
232 (PGC) Publ Grievances	29,135,529	5,655,372	19.4%
21 Wages and Salaries	6,665,302	7,751,597	116.3%
22 Goods and Services	14,758,788	2,101,095	14.2%

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233 (CSC) Civil Service Commis	21,424,090	9,852,692	46.0%
21 Wages and Salaries	16,553,908	51,886,329	313.4%
22 Goods and Services	19,756,042	26,889,283	136.1%
24 Interest, grants, loans	9,921,650	0	0.0%
234 (PSC) Parliament Service C	46,231,600	78,775,612	170.4%
21 Wages and Salaries	41,311,426	52,320,835	126.6%
22 Goods and Services	48,517,854	104,161,275	214.7%
235 (SSBC) SS Broadcasting	89,829,280	156,482,110	174.2%
21 Wages and Salaries	3,234,550	3,552,990	109.8%
22 Goods and Services	20,656,179	2,430,528	11.8%
236 (MA) Media Authority	23,890,729	5,983,518	25.0%
21 Wages and Salaries	8,059,186	2,769,709	34.4%
22 Goods and Services	16,234,295	2,528,224	15.6%
237 (AIC) Access to Info Comm	24,293,481	5,297,933	21.8%
RULE OF LAWS	18,922,727,747	82,282,484,021	435%
21 Wages and Salaries	131,736,676	99,848,253	75.8%
22 Goods and Services	200,000,000	247,673,098	123.8%
127 (MOJ) Min Just & Constit A	331,736,676	347,521,351	104.8%
21 Wages and Salaries	1,734,622,810	4,302,498,976	248.0%
22 Goods and Services	1,263,019,766	8,677,418,886	687.0%
23 Transfers & Grants	4,000,000	0	0.0%
28 Capital Expenditure	800,000,000	129,608,750	16.2%
128 (MIH) Min Interior HQ	3,801,642,576	13,109,526,611	344.8%
21 Wages and Salaries	3,590,385,034	3,124,750,666	87.0%
22 Goods and Services	1,388,114,918	47,471,226,237	3419.8%
23 Transfers & Grants	2,590,104,369	1,325,191,116	51.2%
28 Capital Expenditure	0	573,015,856	0.0%
129 (POL) Police Service	7,568,604,321	52,494,183,875	693.6%
21 Wages and Salaries	605,919,193	600,627,098	99.1%
22 Goods and Services	1,325,654,080	10,533,993,476	794.6%
23 Transfers & Grants	1,854,307,604	1,806,411,376	97.4%
28 Capital Expenditure	340,000,000	8,270,000	2.4%
130 (PRN) Prisons Service	4,125,880,876	12,949,301,950	313.9%
21 Wages and Salaries	99,304,290	413,317,130	416.2%
22 Goods and Services	430,139,978	2,089,537,870	485.8%

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23 Transfers & Grants	549,263,608	633,621,950	115.4%
131 (FIR) Fire Brigade	1,078,707,875	3,136,476,950	290.8%
21 Wages and Salaries	412,005,445	41,410,517	10.1%
22 Goods and Services	147,919,321	88,496,960	59.8%
24 Interest, grants, loans	1,941,493	0	0.0%
28 Capital Expenditure	1,235,838,750	0	0.0%
238 (JSS) Judiciary of South S	1,797,705,009	129,907,477	7.2%
21 Wages and Salaries	10,311,198	0	0.0%
22 Goods and Services	1,000,000	0	0.0%
239 (JSC) Judicial Service Com	11,311,198	0	0.0%
21 Wages and Salaries	9,598,700	5,481,961	57.1%
22 Goods and Services	93,343,914	11,020,173	11.8%
240 (LRC) Law Review Commissio	102,942,614	16,502,134	16.0%
21 Wages and Salaries	9,445,752	7,439,171	78.8%
22 Goods and Services	20,534,577	2,559,975	12.5%
241 (CSS) Commun Sec & Small A	29,980,329	9,999,146	33.4%
21 Wages and Salaries	13,820,552	9,861,935	71.4%
22 Goods and Services	19,450,980	2,209,744	11.4%
242 (HRC)Human Rights Commissi	33,271,532	12,071,679	36.3%
21 Wages and Salaries	22,258,068	24,957,000	112.1%
22 Goods and Services	18,686,672	52,035,847	278.5%
243 (CRA) Comm for Refugee	40,944,740	76,992,847	188.0%
SECURITY SECTOR	43,393,900,365	79,340,764,826	183%
21 Wages and Salaries	16,451,840,186	19,623,052,876	119.3%
22 Goods and Services	9,484,547,711	41,790,167,162	440.6%
28 Capital Expenditure	183,000,000	3,754,971,637	2051.9%
132 (MDV) Min Defence	26,119,387,897	65,168,191,675	249.5%
21 Wages and Salaries	3,714,009,193	0	0.0%
22 Goods and Services	2,936,261,400	13,898,000	0.5%
139 (VA) Veteran Affairs	6,650,270,593	13,898,000	0.2%
21 Wages and Salaries	7,060,052,221	8,607,030,031	121.9%
22 Goods and Services	3,116,257,990	5,490,734,457	176.2%
28 Capital Expenditure	84,000,000	0	0.0%
133 (NS) National Security	10,260,310,211	14,097,764,488	137.4%
21 Wages and Salaries	14,402,428	1,124,419	7.8%

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22 Goods and Services	25,753,506	2,831,172	11.0%
28 Capital Expenditure	8,400,000	0	0.0%
244 (DMA) De-Mining Authority	48,555,934	3,955,591	8.1%
21 Wages and Salaries	39,238,940	18,953,059	48.3%
22 Goods and Services	40,036,728	3,033,202	7.6%
28 Capital Expenditure	9,600,000	0	0.0%
245 (DDR) Disarm Demob &	88,875,668	21,986,261	24.7%
21 Wages and Salaries	47,988,688	11,910,114	24.8%
22 Goods and Services	163,511,374	23,058,698	14.1%
28 Capital Expenditure	15,000,000	0	0.0%
246 (FIU) Financial Intellig	226,500,062	34,968,812	15.4%
HUMANITARIAN SECTOR	3,304,742,015	8,039,008,834	243%
21 Wages and Salaries	65,643,718	501,831,655	764%
22 Goods and Services	137,902,692	381,279,721	276.5%
247 (RRC) Relief & Rehab	203,546,410	883,111,376	433.9%
21 Wages and Salaries	22,239,098	30,635,257	137.8%
22 Goods and Services	856,495,098	1,113,509,536	130.0%
28 Capital Expenditure	46,445,777	0	0.0%
134 (MGC) Min Gender Child	925,179,973	1,144,144,793	123.7%
21 Wages and Salaries	274,229,222	526,306,350	191.9%
22 Goods and Services	751,579,008	2,764,928,062	367.9%
28 Capital Expenditure	60,000,000	0	0.0%
135 (MHD) Min Hum Aff & Disast	1,085,808,230	3,291,234,412	303.1%
21 Wages and Salaries	41,725,250	43,625,848	104.6%
22 Goods and Services	161,186,221	2,124,923,239	1318.3%
28 Capital Expenditure	18,000,000	0	0.0%
136 (MCM) Culture,Mseu.& Nat.H	220,911,471	2,168,549,087	981.6%
21 Wages and Salaries	45,755,344	28,532,230	62.4%
22 Goods and Services	666,401,788	498,007,997	74.7%
138 (MYS) Min Youths & Sport	712,157,132	526,540,227	73.9%
21 Wages and Salaries	9,954,536	814,406	8.2%
22 Goods and Services	147,184,263	24,614,533	16.7%
248 (WVO) War Disabled, Wid	157,138,799	25,428,939	16.2%
Total	338,043,747,701	568,063,068,180	168.0%