

Quarter 2 Report
01 January to 30 June 2024
Periodic Comparison of Budget and Actual

Year 2024
Budget : 2024

Account	2024			Difference Between Final Budget and Actual	% Budget YTD	Paid/ Received
	Original Estimate Appropriation	Final Estimate Appropriation	Controlled by TSA			
Receipts / Inflows						
Taxes						
Taxes on income, profits, and capital gains						
Taxes on payroll and workforce	515,792	515,792	402,046	(113,745)	50%	78
Taxes on goods and services	3,829,057	3,829,057	1,991,731	(1,837,326)	50%	52
Taxes on international trade and transactions	900,000	900,000	288,850	(611,150)	50%	32
Other taxes	1,158,371	1,158,371	285,844	(872,527)	50%	25
Taxes	6,403,220	6,403,220	2,968,471	(3,434,749)	50%	46
Grants						
From foreign governments						
From international organizations	1,550,883	1,550,883	1,107,655	(443,228)	50%	71
From other general government units	13,302,803	13,302,803	2,088,018	(11,214,785)	50%	16
Grants	14,853,686	14,853,686	3,195,673	(11,658,012)	50%	22
Other Revenue						
Sale of goods and services	669,200	669,200	178,014	(491,186)	50%	27
Other Revenue	669,200	669,200	178,014	(491,186)	50%	27
Receipts / Inflows	21,926,106	21,926,106	6,342,158	(15,583,947)	50%	29
Payments / Outflows						
Compensation of Employees						
Wages and Salaries	7,519,557	7,519,557	3,022,276	(4,497,281)	50%	40
Compensation of Employees	7,519,557	7,519,557	3,022,276	(4,497,281)	50%	40
Use of Goods and Services						

Travel & Conferences	1,826,725	1,826,725	874,499	(952,226)	50%	48
Operating Expenses	2,493,741	2,493,741	600,409	(1,893,332)	50%	24
Rent	385,480	385,480	242,344	(143,136)	50%	63
Other Operating Expenses	2,692,845	2,692,845	403,518	(2,289,327)	50%	15
Conflict Resolution Expenses	300,000	300,000		(300,000)	50%	0
RCRF Non-Salary Recurrent Cost	754,099	754,099		(754,099)	50%	0
Use of Goods and Services	8,452,891	8,452,891	2,120,770	(6,332,121)	50%	25
Grants						
Grants To Other General Government Units	2,447,640	2,447,640	1,076,787	(1,370,853)	50%	44
Grants	2,447,640	2,447,640	1,076,787	(1,370,853)	50%	44
Other Expenses						
Miscellaneous other expense	126,315	126,315	63,158	(63,158)	50%	50
Premiums,fees,claims related to non-life insurance	3,500	3,500		(3,500)	50%	0
Other Expenses	129,815	129,815	63,158	(66,658)	50%	49
Nonfinancial assets						
Fixed Assets	3,370,183	3,370,183	94,325	(3,275,858)		3
Inventories	6,000	6,000		(6,000)	50%	0
Nonfinancial assets	3,376,183	3,376,183	94,325	(3,281,858)	50%	3
Payments / Outflows	21,926,086	21,926,086	6,377,315	(15,548,771)	50%	29

