

SUMMARY OF CONSOLIDATED REVENUE FUND CHARGES FROM JANUARY - JUNE, 2018

ADMIN CODE	MINISTRY/DEPARTMENT	APPROVED BUDGET 2018	BUDGET 6 MONTHS (JAN-JUNE, 2018)	ACTUAL EXPENDITURE (JAN-JUNE, 2018)	% PERFORMANCE	VARIANCE	REMARKS
022000700200	Office of the Accountant-General (Consolidated Revenue Fund Charges - Other Recurrent Expenditure)	402,000,000	100,500,000	66,785,025.00	66.45	33,714,975.00	
022000700200	Office of the Accountant-General (Consolidated Revenue Fund Charges - Public Debt Repayments)	3,422,000,000	855,500,000	11,414,890,248.65	1334.29	(10,559,390,248.65)	Exceeded Target
	Total	3,824,000,000	956,000,000	11,481,675,273.65	1201.01	(10,525,675,274)	