

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

ADMIN CODE	MINISTRY/ DEPARTMENT	APPROVED BUDGET 2018	BUDGET 9 MONTHS (JAN-SEPT, 2018)	ACTUAL EXPENDITURE (JAN-JUNE, 2018)	ACTUAL EXPENDITURE (JUL-SEPT, 2018)	ACTUAL EXPENDITURE (JAN-SEPT 2018)	% PERFORMANCE	VARIANCE	REMARKS
022000700200	Office of the Accountant-General (Consolidated Revenue Fund Charges - Other Recurrent Expenditure)	402,000,000	301,500,000	-	-	-	0.00	301,500,000.00	
022000700200	Office of the Accountant-General (Consolidated Revenue Fund Charges - Public Debt Repayments)	3,422,000,000	2,566,500,000	8,059,234,990.50	-	8,059,234,990.50	314.02	(5,492,734,990.50)	Exceeded Target
	Total	3,824,000,000	2,868,000,000	8,059,234,990.50	-	8,059,234,990.50	281.01	(5,191,234,991)	