

OVERALL Budget Performance (Recurrent Expenditure)

Total Budget	Total Quarter Budget	Total Actual	Budget Performance (%)
49,367,949,456	12,341,987,364	10,861,628,004	88.01

Total Budget Performance by Sector**01000000000 - Administration Sector**

Total Budget	Total Quarter Budget	Total Actual	Budget Performance (%)
23,145,167,710	5,786,291,928	4,946,854,385	85.49

0200000000 - ECONOMIC SECTOR

Total Budget	Total Quarter Budget	Total Actual	Budget Performance (%)
14,203,619,193	3,550,904,798	4,281,141,782	120.56

0300000000 - LAW & JUSTICE

Total Budget	Total Quarter Budget	Total Actual	Budget Performance (%)
1,961,305,000	490,326,250	532,444,357	108.59

0400000000 - REGIONAL SECTOR

Total Budget	Total Quarter Budget	Total Actual	Budget Performance (%)
106,003,967	26,500,992		0.00

0500000000 - SOCIAL SECTOR

Total Budget	Total Quarter Budget	Total Actual	Budget Performance (%)
9,951,853,586	2,487,963,397	1,101,187,480	44.26

OVERALL Budget Performance (Recurrent Expenditure)

Total Budget	Total Quarter Budget	Total Actual	Budget Performance (%)
223,811,320,791	55,952,830,198	45,499,179,559	81.32

Total Budget Performance by Sector**01000000000 - Administration Sector**

Total Budget	Total Quarter Budget	Total Actual	Budget Performance (%)
11,726,423,768	2,931,605,942	3,062,004,339	104.45

0200000000 - ECONOMIC SECTOR

Total Budget	Total Quarter Budget	Total Actual	Budget Performance (%)
128,268,358,070	32,067,089,518	33,445,009,756	104.30

0300000000 - LAW & JUSTICE

Total Budget	Total Quarter Budget	Total Actual	Budget Performance (%)
3,429,848,935	857,462,234	337,202,131	39.33

0400000000 - REGIONAL SECTOR

Total Budget	Total Quarter Budget	Total Actual	Budget Performance (%)
37,878,794,351	9,469,698,588	475,295,921	5.02

0500000000 - SOCIAL SECTOR

Total Budget	Total Quarter Budget	Total Actual	Budget Performance (%)
42,507,895,667	10,626,973,917	8,654,963,333	81.44