

PERFORMANCE OF BUDGET 2016
JANUARY - DECEMBER, 2016 (4TH QUARTER)

REVENUE

S/No.	ITEM OF REVENUE	APPROVED BUDGET 2016	ACTUAL RECEIPT (JAN. - DEC., 2016)	PERCENTAGE OF TOTAL REVENUE
1	MDAs' REVENUE	60,937,877,170.00	12,420,337,345.39	15.01
2	FEDERAL ALLOCATION	38,530,000,000.00	31,221,885,485.74	37.73
3	CAPITAL RECEIPT	41,808,245,070.00	39,112,568,756.66	47.26
	TOTAL	141,276,122,240.00	82,754,791,587.79	100.00

EXPENDITURE

S/No.	ITEM OF EXPENDITURE	APPROVED BUDGET 2016	ACTUAL EXPENDITURE (JAN. - DEC., 2016)	PERCENTAGE OF TOTAL EXPENDITURE
1	PERSONNEL COST	32,793,966,970.00	18,266,416,816.49	22.10
2	OVERHEAD COST	9,265,921,900.00	6,684,686,191.05	8.09
3	CRFC	37,123,204,930.00	33,357,000,259.54	40.36
	TOTAL RECURRENT EXPENDITURE	79,183,093,800.00	58,308,103,267.08	70.55
4	CAPITAL EXPENDITURE	62,093,028,440.00	24,336,939,145.40	29.45
	GRAND TOTAL	141,276,122,240.00	82,645,042,412.48	100.00