**Insert Logos Here**

**Date of Publication**

Standard text (as required)

Insert State Government Name Here

Budget Performance Report

Contents

[1 Summary of Performance 2](#_Toc70957005)

[1.A Introduction 2](#_Toc70957006)

[1.B Revenue Performance 2](#_Toc70957007)

[1.C Recurrent Expenditure Performance 2](#_Toc70957008)

[1.D Capital Expenditure Performance 2](#_Toc70957009)

[1.E Conclusions 2](#_Toc70957010)

[2 Budget Reports 3](#_Toc70957011)

[2.A Summary 3](#_Toc70957012)

[2.B Revenue by Administrative Classification 4](#_Toc70957013)

[2.C Revenue by Economic Classification 5](#_Toc70957014)

[2.D Expenditure by Administrative Classification 6](#_Toc70957015)

[2.E Expenditure by Economic Classification 11](#_Toc70957016)

[2.F Expenditure by Function 12](#_Toc70957017)

**List of Reports**

[Table 1: Budget Summary 3](#_Toc70956991)

[Table 2: Total Revenue by Administrative Classification 4](#_Toc70956992)

[Table 3: Total Revenue by Economic Classification 5](#_Toc70956993)

[Table 4: Total Expenditure by Administrative Classification 6](#_Toc70956994)

[Table 5: Personnel Expenditure by Administrative Classification 7](#_Toc70956995)

[Table 6: Overhead Expenditure by Administrative Classification 8](#_Toc70956996)

[Table 7: Capital Expenditure by Administrative Classification 9](#_Toc70956997)

[Table 8: Other Expenditure by Administrative Classification 10](#_Toc70956998)

[Table 9: Total Expenditure by Economic Classification 11](#_Toc70956999)

[Table 10: Total Expenditure by Function 12](#_Toc70957000)

[Table 11: Personnel Expenditure by Function 13](#_Toc70957001)

[Table 12: Overhead Expenditure by Function 14](#_Toc70957002)

[Table 13: Capital Expenditure by Function 15](#_Toc70957003)

[Table 14: Other Expenditure by Function 16](#_Toc70957004)

# Summary of Performance

## Introduction

This Budget Performance Report for XXX State is prepared quarterly, and issued within x weeks from the end of each quarter.

This report includes, the approved budget appropriation for the year YYYY against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter QX, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This QX report is assessed against the YYYY Original / Revised / Final budget.

The core economic classifications refer to:

* Personnel – Economic Sub-Account Type 21, and Economic Account Class 2201
* Overheads - Economic Account Class 2202
* Capital - Economic Sub-Account Type 23 / 32
* Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Account General Department/ Ministry of Finance/ Ministry of Planning and Budget/ XXX State equivalent, and published on the XXX State website.

## Revenue Performance

## Recurrent Expenditure Performance

## Capital Expenditure Performance

## Conclusions

# Budget Reports

## Summary

Table 1: Budget Summary

INSERT

## Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

INSERT

## Revenue by Economic Classification

Table : Total Revenue by Economic Classification

INSERT

## Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

INSERT

Table 5: Personnel Expenditure by Administrative Classification

INSERT

Table 6: Overhead Expenditure by Administrative Classification

INSERT

Table 7: Capital Expenditure by Administrative Classification

INSERT

Table : Other Expenditure by Administrative Classification

INSERT

## Expenditure by Economic Classification

Table : Total Expenditure by Economic Classification

INSERT

## Expenditure by Function

Table 10: Total Expenditure by Function

INSERT

Table 11: Personnel Expenditure by Function

INSERT

Table 12: Overhead Expenditure by Function

INSERT

Table 13: Capital Expenditure by Function

INSERT

Table : Other Expenditure by Function

INSERT