

**2020 3RD QUARTER ESTIMATE AND ACTUAL REVENUE RECEIPTS**

S/N	ITEMS	2020 APPROVED ESTIMATE	2020 REVISED BUDGET	PRO-RATA ESTIMATE (JULY-SEPT)	ACTUAL COLLECTIONS	% PERF	% SHARE
1	IGR	11,270,321,631.00	6,574,354,284.75	3,287,177,142.38	1,898,790,161.12	57.76	9.41
2	SA	66,790,517,860.00	38,068,068,981.78	19,034,034,490.89	11,582,158,608.23	60.85	57.42
3	VAT	18,690,115,860.00	14,391,389,212.20	7,195,694,606.10	3,438,087,446.95	47.78	17.04
4	Refund From Paris Club	-					
5	Refund From Pension Administration and NELCOM	7,308,543,785.00					
6	Divident From North-South Power	400,000,000.00					
7	Family Home Programme (FMOF)	2,000,000,000.00					
8	Capital Reciept	49,000,316,222.82	58,600,566,972.78	29,300,283,486.39	3,253,284,196.45	11.10	16.13
	<b>TOTAL</b>	<b>155,459,815,358.82</b>	<b>117,634,379,451.51</b>	<b>58,817,189,725.76</b>	<b>20,172,320,412.75</b>	<b>34.30</b>	<b>100.00</b>

NOTES.A: Consists of Gross Statutory Allocation and non-oil revenue to 3-tiers of Govt

**2020 3RD QUARTER RECURRENT BUDGET ANALYSIS**

S/N	ITEMS	APPROVED ESTIMATE	REVISED BUDGET	PRO-RATA ESTIMATE (JULY-AUG)	AMOUNT RELEASED	% PERF	% SHARE
1	Personnel Cost	35,688,395,079.19	23,226,023,270.72	11,613,011,635.36	7,922,404,521.54	68.22	57.60
2	Overhead Cost	14,426,700,000.00	10,587,263,539.33	5,293,631,769.67	4,830,419,184.73	91.25	35.12
3	Consolidated Fund Charges	17,933,415,615.50	8,099,008,016.18	4,049,504,008.10	1,001,542,586.44	24.73	7.28
4	Leave grants	1,953,713,347.00	1,953,713,347.00	0.00			
	<b>TOTAL</b>	<b>70,002,224,041.69</b>	<b>43,866,008,173.23</b>	<b>20,956,147,413.13</b>	<b>13,754,366,292.71</b>	<b>65.63</b>	<b>100.00</b>

**2020 3RD QUARTER CAPITAL EXPENDITURE ANALYSIS**

S/N	SECTOR	APPROVED 2020 ESTIMATE	REVISED BUDGET	PRO-RATA ESTIMATE (JULY-AUG)	AMOUNT RELEASE	% PERF	% SHARE
1	Administration	8,052,230,000.00	4,076,838,655.28	2,038,419,327.64	1,042,487,839.96	51.14	16.46
2	Economic	55,650,749,083.70	45,754,240,725.80	22,877,120,362.90	4,992,604,382.82	21.82	78.82
3	Social	1,777,000,000.00	905,976,003.00	452,988,001.50	270,133,690.26	59.63	4.26
4	Law & justice	19,977,611,575.00	17,230,750,766.35	8,615,375,383.18	29,211,615.71	0.34	0.46
	<b>TOTAL</b>	<b>85,457,590,658.70</b>	<b>67,967,806,150.43</b>	<b>33,983,903,075.22</b>	<b>6,334,437,528.75</b>	<b>18.64</b>	<b>100.00</b>

NOTES : RELEASES IN THE ECONOMIC SECTOR INCLUDE DEDUCTION FROM SOURCE (FAAC) FOR THE SERVICE OF FOREIGN LOANS

**2020 3RD QUARTER OVERALL BUDGET PERFORMANCE**

<b>S/NO</b>	<b>ITEM</b>	<b>APPROVE 2020 ESTIMATE</b>	<b>REVISED BUDGET</b>	<b>THIRD QUARTER PRO-RATA</b>	<b>ACTUAL RELEASE</b>	<b>%PERF</b>	<b>%SHARE</b>
1	Reccurent	70,002,224,041.64	43,866,008,173.23	21,933,004,086.62	13,754,366,297.71	62.71	68.47
2	Capital	85,457,590,658.70	67,967,806,150.43	33,983,903,075.22	6,334,437,528.75	18.64	31.53
	<b>TOTAL</b>	<b>155,459,814,700.34</b>	<b>111,833,814,323.66</b>	<b>55,916,907,161.83</b>	<b>20,088,803,826.46</b>	<b>35.93</b>	<b>100</b>

**2020 CAPITAL RELEASES TO MDAS**

<b>S/NO</b>	<b>ECONOMIC SECTOR</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>TOTAL</b>
1	Ministry Of Works	277,077,400.97	332,295,197.16	1,346,985,346.51	1,956,357,944.64
2	Ministry Of Agriculture (RAMP II)	168,890,545.49	80,470,588.33	84,271,580.33	333,632,714.15
3	Ministry Of Water Resources	42,000,000.00	50,500,000.00	28,017,750.00	120,517,750.00
4	Ministry Of Livestock	3,000,000.00			3,000,000.00
5	State Electricity Board	780,000.00	10,000,000.00	20,159,300.00	30,939,300.00
6	Ministry Of Environment	10,000,000.00	5,000,000.00		15,000,000.00
7	Ministry Of Finance	383,858,406.82	392,107,932.00	1,559,872,735.21	2,335,839,074.03
8	Housing Corporation	10,000,000.00			10,000,000.00
9	NIGROMA			10,000,000.00	10,000,000.00
10	Ministry Of Lands			42,500,000.00	42,500,000.00
11	Ministry Of Mineral Resources		20,500,000.00	72,620,000.00	93,120,000.00
12	Ministry Of Transport			6,697,600.00	6,697,600.00
13	Niger State Planning Commission		15,000,000.00	10,000,000.00	25,000,000.00
14	Ministry Of Evironment and Forestry			10,000,000.00	10,000,000.00
	<b>TOTAL</b>	<b>895,606,353.28</b>	<b>905,873,717.49</b>	<b>3,191,124,312.05</b>	<b>4,992,604,382.82</b>
<b>S/NO</b>	<b>ADMINISTRATION SECTOR</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>TOTAL</b>
1	Government House	6,800,000.00	64,600,000.00	94,054,508.08	165,454,508.08
2	SSG'S Office	4,000,000.00	74,000,000.00	47,323,674.37	125,323,674.37
3	Ministry Of Tourism	3,000,000.00			3,000,000.00
4	NISEC	5,000,000.00			5,000,000.00
5	Government Printing Press	2,600,000.00			2,600,000.00

6	House Of Assembly			675,000,000.00	675,000,000.00
7	Ministry Of Information			19,000,000.00	19,000,000.00
8	N/S Emergency Agency			15,000,000.00	15,000,000.00
9	Office Of Head Of Service			9,109,657.51	9,109,657.51
10	Bureau Of Religious Affairs			3,000,000.00	3,000,000.00
11	Fire Service			2,000,000.00	2,000,000.00
12	SDGS			18,000,000.00	18,000,000.00
	<b>TOTAL</b>	<b>21,400,000.00</b>	<b>138,600,000.00</b>	<b>882,487,839.96</b>	<b>1,042,487,839.96</b>
<b>S/NO</b>	<b>SOCIAL SECTORS</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>TOTAL</b>
1	Ministry Of Health	29,000,000.00	104,000,000.00	99,533,690.26	232,533,690.26
2	Ministry Of Sport	5,000,000.00		22,600,000.00	27,600,000.00
3	Ministry Of Tertiary Education			10,000,000.00	10,000,000.00
	<b>TOTAL</b>	<b>34,000,000.00</b>	<b>104,000,000.00</b>	<b>132,133,690.26</b>	<b>270,133,690.26</b>

S/NO	LAW AND JUSTICE SECTOR	JULY	AUGUST	SEPTEMBER	TOTAL
1	Ministry Of Justice			29,211,615.71	29,211,615.71
	<b>TOTAL</b>			<b>29,211,615.71</b>	<b>29,211,615.71</b>
<b>OVERHEAD RELEASES TO MDAs</b>					
	MDA	July	August	Sept	Total
1	Gov't	682,810,000.00	544,180,675.00	490,498,000.00	1,717,488,675.00
2	SSGs Office	252,399,679.37	27,000,000.00	176,749,174.12	456,148,853.49
3	NGS House of Assembly	165,061,551.00	73,698,902.00	68,000,000.00	306,760,453.00
4	Ministry of Finance	116,206,428.00	73,877,976.27	119,499,484.72	309,583,888.99
5	Cabinet & Security	135,828,000.00		124,000,000.00	259,828,000.00
6	Bureau of Religious Affairs	20,950,000.00	1,000,000.00		21,950,000.00
7	Office of The Head of service	7,500,000.00		54,561,889.96	62,061,889.96
8	Deputy Governor's Office	20,000,000.00	26,500,000.00	26,500,000.00	73,000,000.00
9	Ministry of Environment	10,250,000.00	5,500,000.00	7,060,000.00	22,810,000.00
10	NISEPA	15,652,500.00	8,075,000.00		23,727,500.00
11	Ministry of Livestock	3,600,000.00	4,000,000.00	1,500,000.00	9,100,000.00
12	Teacher's Training Institute	8,970,000.00	4,815,000.00	4,640,000.00	18,425,000.00
13	Niger state Planning Commission	3,000,000.00	5,000,000.00		8,000,000.00
14	Niger State Pension Board	3,000,000.00	134,000.00		3,134,000.00
15	Civil Service Commission	1,000,000.00		1,500,000.00	2,500,000.00
16	Ministry of Agriculture	610,000.00	1,000,000.00		<b>1,610,000.00</b>
17	Ministry of Information	2,000,000.00	5,000,000.00	5,500,000.00	12,500,000.00
18	Ministry of Transport	7,250,000.00	358,134,000.00	1,000,000.00	366,384,000.00
19	Ministry of Lands	700,000.00	1,000,000.00		1,700,000.00
20	Ministry of Health	4,530,000.00	4,500,000.00	24,615,140.00	33,645,140.00

