

2020 FIRST QUARTER ESTIMATE AND ACTUAL REVENUE RECEIPTS

S/N	ITEMS	APPROVED ESTIMATE	FIRST QUARTER PRO-RATA ESTIMATE	ACTUAL COLLECTIONS	% PERF	% SHARE
1	IGR	11,270,321,631.00	2,817,580,407.75	1,898,790,161.12	67.39	11.03
2	SA	66,790,517,860.00	16,697,629,465.00	11,582,158,608.23	69.36	67.29
3	VAT	18,690,115,860.00	4,672,528,965.00	3,438,087,446.95	73.58	19.97
4	Refund From Paris Club Refund From Pension	-				
5	Administration and NELCOM	7,308,543,785.00	1,827,135,946.25			
6	Divident From North-South Power	400,000,000.00	100,000,000.00			
7	Family Home Programme (FMOF)	2,000,000,000.00	500,000,000.00			
8	Capital Reciept	49,000,316,222.82	12,250,079,055.71	293,214,925.27	2.39	1.70
	TOTAL	155,459,815,358.82	38,864,953,839.71	17,212,251,141.57	44.29	100.00

NOTES.A: Consists of Gross Statutory Allocation, Excess gain, Foreign Exchange Equalization

2020 FIRST QUARTER RECURRENT BUDGET ANALYSIS

S/N	ITEMS	APPROVED ESTIMATE	FIRST QUARTER PRO-RATA ESTIMATE	ACTUAL COLLECTIONS	% PERF	% SHARE
1	Personnel Cost	35,688,395,079.19	8,922,098,769.80	8,403,932,867.65	94.19	72.37
2	Overhead Cost	14,426,700,000.00	3,606,675,000.00	2,693,439,851.15	74.68	23.20
3	Consolidated Fund Charges	17,933,415,615.50	4,483,353,903.88	514,735,881.49	11.48	4.43
4	Leave Grant	1,953,713,346.95	488,428,336.74	-		
	TOTAL	70,002,224,041.64	17,500,556,010.41	11,612,108,600.29	66.35	100.00

2020 FIRST QUARTER CAPITAL EXPENDITURE ANALYSIS

S/N	SECTOR	APPROVED 2020 ESTIMATE	FIRST QUARTER PRO-RATA ESTIMATE	AMOUNT RELEASE	% PERF	% SHARE
1	Administration	8,052,230,000.00	2,013,057,500.00	193,484,614.00	9.61	3.06
2	Economic	55,650,749,083.70	13,912,687,270.93	6,006,184,756.92	43.17	94.93
3	Social	19,977,611,575.00	4,994,402,893.75	127,514,783.75	2.55	2.02
4	Law & justice	1,777,000,000.00	444,250,000.00	-		
	TOTAL	85,457,590,658.70	21,364,397,664.68	6,327,184,154.67	29.62	100.00

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

2020 FIRST QUARTER OVERALL BUDGET PERFORMANCE


S/NO	ITEM	APPROVE 2020 ESTIMATE	FIRST QUARTER PRO-RATA	ACTUAL COLLECTION	%PERF	%SHARE
1	Reccurent	70,002,224,041.64	17,500,556,010.41	11,612,108,600.29	66.35	64.73
2	Capital	85,457,590,658.70	21,364,397,664.68	6,327,184,154.67	29.62	35.27
	TOTAL	155,459,814,700.34	38,864,953,675.09	17,939,292,754.96	46.16	100

**PERMANENT SECRETARY
NIGER STATE PLANNING
COMMISSION**

Sign  Date 28-4-2020

ADMINISTRATIVE SECTOR					
MDA	AMOUNT RELEASED/EXPENDED (N)				
1 Niger State House of Assembly	122,040,000.00				
2 Gov't House Niger State Emergency Management Agency	17,850,000.00				
3 SSG's Office	21,685,000.00				
4	31,909,614.00				
SUB TOTAL	193,484,614.00				
ECONOMIC SECTOR					
MDA					
1 Ministry of works Infrastructural Development	3,425,246,562.14				
2 Ministry of Environment	12,000,000.00				
3 Niger State Electricity Board Niger State Roads Maintenance Agency(NIGROMA)	5,000,000.00				
4	34,870,000.00				
5 Ministry of Water Resources	40,000,000.00				
6 Ministry of Agriculture	291,751,525.27				
7 Ministry of Finance	2,011,500,324.51				
8 Niger State Housing Corporation	40,000,000.00				
9 Ministry of Livestock Dev't	51,500,000.00				
10 Ministry of Transport Niger State Environmental Protection Agency(NISEPA)	56,150,000.00				
11	38,166,345.00				
SUB TOTAL	6,006,184,756.92				
NOTES : MINISTRY OF FINANCE RELEASES INCLUDE REPAYMENT OF PUBLIC DEBTS FROM SOURCE					
SOCIAL SECTOR					
MDA					
1 Ministry of Health Niger State Contribution Health Scheme	117,514,783.75				
2	10,000,000.00				
SUB TOTAL	127,514,783.75				
LAW AND JUSTICE SECTOR					
NIL					

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Sign  .. Date... 28-4-2020