

S/NO	MDA	AMOUNT RELEASED/EXPENDED (N)				TOTAL
		Q1	Q2	Q3	Q4	
	ADMINISTRATION					
1	SSGs OFFICE	30,000,000.00		95,012,530.52	61,037,062.42	186,049,592.94
2	NSEMA	132,554,000.00			5,000,000.00	137,554,000.00
3	Minstry of	50,000,000.00				50,000,000.00
4	Government		187,346,651.41	43,821,840.67	191,380,778.39	422,549,270.47
5	Niger State		16,500,000.00		4,000,000.00	20,500,000.00
6	Cabinet and			23,000,000.00	180,000,000.00	203,000,000.00
7	Ruwantsan			3,000,000.00		3,000,000.00
8	State Audit			3,720,000.00		3,720,000.00
9	Niger State			126,049,166.25	540,000,000.00	666,049,166.25
10	Head of Service			20,000,000.00	35,300,000.00	55,300,000.00
11	Niger state			4,185,000.00		4,185,000.00
12	Ministry of			296,370,000.00		296,370,000.00
13	Ministry of			1,800,000.00		1,800,000.00
14	Niger State			64,965,300.00	10,000,000.00	74,965,300.00
	SUB TOTAL	212,554,000.00	203,846,651.41	681,923,837.44	1,026,717,840.81	2,125,042,329.66
	ECONOMIC SECTOR					-
1	Ministry of	2,012,419,504.36	125,158,005.85	282,385,030.50	81,808,414.58	2,501,770,955.29
2	Ministry of	10,000,000.00		32,320,250.00	36,000,000.00	78,320,250.00
3	State Electricity	110,911,301.24	13,288,770.00	34,854,587.50	35,911,462.00	194,966,120.74
4	Ministryof	28,000,000.00				28,000,000.00
5	Ministry of	1,002,802,833.20	259,550,000.00	20,000,000.00	80,000,000.00	1,362,352,833.20
6	Minstry of	55,000,000.00	76,780,181.80	50,000,000.00	118,531,388.33	300,311,570.13
7	Minstry of	1,888,383,237.59	4,748,280,505.82	2,657,105,008.03	1,622,208,918.11	10,915,977,669.55
8	Minstry of	13,500,000.00				13,500,000.00
9	Niger State		1,800,000.00	10,500,000.00	5,000,000.00	17,300,000.00
10	Minstry of Land		29,353,914.30	20,000,000.00	27,500,000.00	76,853,914.30
11	NIGROMA		55,000,000.00	50,000,000.00		105,000,000.00
12	Ruwatsan		5,000,000.00	2,000,000.00		7,000,000.00
13	Niger State		1,900,000.00	5,000,000.00	5,000,000.00	11,900,000.00
14	Board of		32,139,650.00			32,139,650.00
15	Ministry of			8,895,380.00		8,895,380.00
16	Ministry of			3,645,528.01		3,645,528.01
17	Niger State			3,500,000.00		3,500,000.00
	SUB TOTAL	5,121,016,876.39	5,348,251,027.77	3,180,205,784.04	2,011,960,183.02	15,661,433,871.22
	SOCIAL SECTOR					-
1	Minstry of	76,975,709.89			203,007,775.00	279,983,484.89
2	Ministry of		21,000,000.00	42,220,000.00	9,613,588.53	72,833,588.53
3	Ministry of		3,000,000.00	54,010,180.00		57,010,180.00
4	Ministry of		2,500,000.00			2,500,000.00
5	Sustainable		20,000,000.00			20,000,000.00
6	Ministry of		11,501,500.00		15,624,317.50	27,125,817.50
8	Ministry of			138,000,000.00	63,977,765.49	201,977,765.49
9	Child Right			3,000,000.00		3,000,000.00
10	Ministry of			17,000,000.00		17,000,000.00
11	Ministry of			20,000,000.00		20,000,000.00

12	Niger			30,000,000.00		30,000,000.00
13	Fati Lkami			5,000,000.00		5,000,000.00
14	Niger State			37,324,000.00		37,324,000.00
15	Ministry of			38,965,000.00	15,000,000.00	53,965,000.00
16	Ministry of			20,000,000.00		20,000,000.00
17	State Electricity			5,000,000.00		5,000,000.00
18	Niger State			6,050,000.00		6,050,000.00
18	Niger State			51,277,502.00		51,277,502.00
19	Niger State				506,628,026.29	
	SUB TOTAL	76,975,709.89	58,001,500.00	467,846,682.00	813,851,472.81	1,416,675,364.70

BORNO STATE SUMMARY OF 2020 BUDGET IMPLEMENTATION ON QUARTERLY BASIS

S/N		APPROVED ESTIMATE	2020 REVISED BUDGET	ACTUAL COLLECTIONS				CUMMULATIVE TOTAL	% PERF	% SHARE
				Q1	Q2	Q3	Q4			
1	IGR	14,273,696,000.00	18,406,691,000.00	2,004,007,200.00	2,152,683,146.08	6,715,342,612.75	4,005,366,292.17	14,877,399,251.00	0.81	0.19
2	FAAC	94,855,634,000.00	47,439,707,000.00	16,287,423,594.56	15,761,297,698.50	17,458,940,438.27	13,537,529,063.67	63,045,190,795.00	1.33	0.81
3	Refund From	-	-	-	-	-	-	0.00	0.00	0.00
4	Refund From	-	-	-	-	-	-	0.00	0.00	0.00
5	Divident From	-	-	-	-	-	-	0.00	0.00	0.00
6	Family Home	-	-	-	-	-	-	0.00	0.00	0.00
7	Capital Reciept	-	-	-	-	-	-	0.00	0.00	0.00
	TOTAL	109,129,330,000.00	65,846,398,000.00	18,291,430,794.56	17,913,980,844.58	24,174,283,051.02	17,542,895,355.84	77,922,590,046.00	1.18	1.00

NOTE S.A: Consists of gross statutory allocation and Non-oil revenue to 3-tiers of Gov't

2020 FOURTH QUARTER RECURRENT BUDGET ANALYSIS

S/N	ITEMS	APPROVED ESTIMATE	2020 REVISED BUDGET	ACTUAL EXPENDITURE				CUMMULATIVE TOTAL	% PERF	% SHARE
				Q1	Q2	Q3	Q4			
1	Personnel Cost	31,291,333,000.00	29,002,723,000.00	5,187,515,172.00	5,176,278,850.00	5,028,850,084.00	3,732,674,926.00	19,125,319,032.00	189.73	64.26
2	Overhead Cost	39,722,291,000.00	19,232,634,000.00	1,481,814,308.00	1,445,335,681.00	2,770,204,861.00	901,037,086.00	6,598,391,936.00	211.49	28.95
3	Consolidated	9,210,000,000.00	6,210,000,000.00	0.00	0.00	0.00	0.00	0.00	39.88	6.79
4	Leave Grant	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	80,223,624,000.00	54,445,357,000.00	6,669,329,480.00	6,621,614,531.00	7,799,054,945.00	4,633,712,012.00	25,723,710,968.00	150.53	100.00

2020 FOURTH QUARTER CAPITAL EXPENDITURE ANALYSIS

S/N	ITEMS	APPROVED 2020 ESTIMATE	2020 REVISED BUDGET	ACTUAL COLLECTIONS				CUMMULATIVE TOTAL	% PERF	% SHARE
				Q1	Q2	Q3	Q4			
1	Administration	9,294,500,000.00	3,649,000,000.00	760,519,621	982,465,781	308,064,872	7,045,000	2,058,095,274	56.40	10.74
2	Economic	47,684,000,000.00	29,801,000,000.00	2,591,157,674	2,699,973,377	22,815,156,710	-	28,106,287,761	94.31	70.29
	Law & Justice	1,148,223,000.00	261,050,000.00	43,142,450	25,000,000	29,000,000	165,040,389	262,182,839	100.43	0.10
3	Social	20,908,500,000.00	18,628,326,000.00	2,499,197,748	840,011,113	2,947,084,320	114,381,680	6,400,674,861	34.36	18.87
	TOTAL	79,035,223,000.00	52,339,376,000.00	5,894,017,492	4,547,450,272	26,099,305,903	286,467,069	36,827,240,736	70.36	100.00

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

S/NO	ITEM	APPROVE 2020 ESTIMATE	2020 REVISED BUDGET	AMOUNT RELEASES				CUMULATIVE TOTAL	%PERF	%SHARE
				Q1	Q2	Q3	Q4			
1	Reccurent	80,223,624,000.00	54,445,357,000.00	6,385,000,000.00	6,178,747,990.48	7,844,258,335.34	5,306,985,636.48	25,714,991,962.30		0.41
2	Capital	79,035,223,000.00	52,339,376,000.00	9,902,423,594.56	9,582,549,708.02	9,614,682,102.93	8,230,543,427.19	37,330,198,832.70		0.59
	TOTAL	159,258,847,000.00	106,784,733,000.00	16,287,423,594.56	15,761,297,698.50	17,458,940,438.27	13,537,529,063.67	63,045,190,795.00		1.00