

**2019 FIRST QUARTER ESTIMATE AND ACTUAL REVENUE RECEIPTS**

S/N	ITEMS	APPROVED ESTIMATE	FIRST QUARTER PRO-RATA ESTIMATE	ACTUAL COLLECTIONS	% PERF	% SHARE
1	IGR	15,174,243,716.00	3,793,560,929.00	1,768,201,722.47	46.61	10.16
2	SA	66,597,285,658.00	16,649,321,414.50	11,674,194,343.34	70.12	67.05
3	VAT	12,024,221,257.00	3,006,055,314.25	3,368,061,345.92	112.04	19.34
4	Refund From Paris Club	12,273,897,415.00	3,068,474,353.75	600,000,000.00	19.55	3.45
5	Refund From Pension Administration and NELCOM	7,825,000,000.00	1,956,250,000.00			
6	Divident From North-South Power	300,000,000.00	75,000,000.00			
7	Capital Reciept	50,256,220,688.69	12,564,055,172.17			
	<b>TOTAL</b>	<b>164,450,868,735.00</b>	<b>41,112,717,183.67</b>	<b>17,410,457,411.73</b>	<b>42.34</b>	<b>100</b>

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

**2019 FIRST QUARTER RECURRENT BUDGET ANALYSIS**

S/N	ITEMS	APPROVED ESTIMATE	FIRST QUARTER PRO-RATA ESTIMATE	ACTUAL COLLECTIONS	% PERF	% SHARE
1	Personnel Cost	36,561,224,703.63	9,140,306,175.91	8,011,267,112.50	88	60.51
2	Overhead Cost	15,550,678,560.00	3,887,669,640.00	3,277,303,439.99	85	24.75
3	Consolidated Fund Charges	13,257,267,154.00	3,314,316,788.50	1,951,518,921.05	59	14.74
	<b>TOTAL</b>	<b>65,369,170,417.63</b>	<b>16,342,292,604.41</b>	<b>13,240,089,473.54</b>	<b>81.01</b>	<b>100</b>

**2019 FIRST QUARTER CAPITAL EXPENDITURE ANALYSIS**

S/N	SECTOR	APPROVED 2019 ESTIMATE	FIRST QUARTER PRO-RATA ESTIMATE	AMOUNT RELEASE	% PERF	% SHARE
1	Administration	10,282,893,739.00	2,570,723,434.75	212,554,000.00	8.27	3.80
2	Economic	55,707,561,209.00	13,926,890,302.25	5,301,016,876.39	38.06	94.82
3	Social	30,096,778,054.00	7,524,194,513.50	76,975,709.89	1.02	1.38
4	Law & justice	2,950,234,660.00	737,558,665.00			
	<b>TOTAL</b>	<b>99,037,467,662.00</b>	<b>24,759,366,915.50</b>	<b>5,590,546,586.28</b>	<b>22.57</b>	<b>100</b>

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

**2019 FIRST QUARTER OVERALL BUDGET PERFORMANCE**

S/NO	ITEM	APPROVE 2019 ESTIMATE	FIRST QUARTER PRO- RATA	ACTUAL COLLECTION	%PERF	%SHARE
1	Reccurent	65,369,170,417.63	16,342,292,604.41	13,240,089,473.54	20.25	70.31

2	Capital	99,037,467,662.00	24,759,366,915.50	5,590,546,586.28	5.64	29.69
	<b>TOTAL</b>	<b>164,406,638,079.63</b>	<b>41,101,659,519.91</b>	<b>18,830,636,059.82</b>	<b>11.45</b>	<b>100</b>

	<b>ADMINISTRATION</b>	<b>AMOUNT RELEASED/EXPENDED (N)</b>				
1	SSGs OFFICE					
2	NSEMA	132,554,000.00				
3	Minstry of Information	50,000,000.00				
	<b>SUB TOTAL</b>	<b>182,554,000.00</b>				
	<b>ECONOMIC SECTOR</b>					
1	Ministry of works Infrastructural Development	2,012,419,504.36				
2	Ministry of Environment	10,000,000.00				
3	State Electricity Board	110,911,301.24				
4	Ministry of Investment	28,000,000.00				
5	Ministry of Water Resources	1,002,802,833.20				
6	Minstry of Agriculture	55,000,000.00				
7	Minstry of Finance	1,888,383,237.59				
8	Minstry of Mineral Resources	13,500,000.00				
	<b>SUB TOTAL</b>	<b>5,121,016,876.39</b>				
	<b>SOCIAL SECTOR</b>					
	Minstry of Education	<b>76,975,709.89</b>				

**2019 SECOND QUARTER ESTIMATE AND ACTUAL REVENUE RECEIPTS**

S/N	ITEMS	APPROVED ESTIMATE	SECOND QUARTER PRO-RATA ESTIMATE	ACTUAL COLLECTIONS		CUMMULATIVE TOTAL	% PERF	% SHARE
				Q1	Q2			
1	IGR	15,174,243,716.00	7,587,121,858.00	1,768,201,722.47	7,358,548,571.42	9,126,750,293.89	120.29	17.51
2	SA	66,597,285,658.00	33,298,642,829.00	11,674,194,343.34	18,006,679,219.68	29,680,873,563.02	89.13	56.94
3	VAT	12,024,221,257.00	6,012,110,628.50	3,368,061,345.92	3,279,135,866.85	6,647,197,212.77	110.54	12.75
4	Refund From Paris Club	12,273,897,415.00	6,136,984,707.50	600,000,000.00		600,000,000.00	9.78	1.17
5	Refund From Pension Administration a	7,825,000,000.00	3,912,500,000.00		1,612,098,954.24	1,612,098,954.24	41.2	3.09
6	Divident From North-South Power	300,000,000.00	150,000,000.00					
7	Capital Receipt	50,256,220,688.69	25,128,110,344.35		4,453,551,970.00	4,453,551,970.00	17.72	8.54
	<b>TOTAL</b>	<b>164,450,868,735.00</b>	<b>82,075,434,367.35</b>	<b>17,410,457,411.73</b>	<b>35,310,014,582.19</b>	<b>52,120,471,993.92</b>	<b>63.5</b>	<b>100</b>

NOTE S.A: Consists of gross statutory allocation, Excess gain, Foreign Exchange Equalization

**2019 SECOND QUARTER RECURRENT BUDGET ANALYSIS**

S/N	ITEMS	ESTIMATE	ESTIMATE	ACTUAL COLLECTIONS		TOTAL	% PERF	% SHARE
				Q1	Q2			
1	Personnel Cost	36,561,224,703.63	18,280,612,351.82	8,011,267,112.50	7,997,072,319.55	16,008,339,432.05	87.57	55.30
2	Overhead Cost	15,550,678,560.00	7,775,339,280.00	3,277,303,439.99	4,574,582,447.13	7,851,885,887.12	100.98	31.63
3	Consolidated Fund Charges	13,257,267,154.00	6,628,633,577.00	1,951,518,921.05	1,889,618,961.24	3,841,137,882.29	57.95	13.07
	<b>TOTAL</b>	<b>65,369,170,417.63</b>	<b>32,684,585,208.82</b>	<b>13,240,089,473.54</b>	<b>14,461,273,727.92</b>	<b>27,701,363,201.46</b>	<b>84.75%</b>	<b>100</b>

**2019 SECOND QUARTER CAPITAL EXPENDITURE ANALYSIS**

S/N	ITEMS	APPROVED 2019 ESTIMATE	PRO-RATA ESTIMATE	ACTUAL COLLECTIONS		CUMMULATIVE TOTAL	% PERF	% SHARE
				Q1	Q2			
1	Administration	10,282,893,739.00	5,141,446,869.50	212,554,000.00	203,846,651.41	416,400,651.41	8.10	5.03
2	Economic	55,707,561,209.00	27,853,780,604.50	5,301,016,876.39	2,423,957,254.71	7,724,974,131.10	27.73	93.34
3	Social	30,096,778,054.00	15,048,389,027.00	76,975,709.89	58,001,500.00	134,977,209.89	0.90	1.63
4	Law & Justice	2,950,234,660.00	1,475,117,330.00					
	<b>TOTAL</b>	<b>99,037,467,662.00</b>	<b>49,518,733,831.00</b>	<b>5,590,546,586.28</b>	<b>2,685,805,406.12</b>	<b>8,276,351,992.40</b>	<b>16.71</b>	<b>100</b>

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

**2019 SECOND QUARTER OVERALL BUDGET PERFORMANCE**

S/N	ITEM	APPROVE 2019 ESTIMATE	SECOND QUARTER PRO- RATA	ACTUAL COLLECTION		CUMULATIVE TOT	%PERF	%SHARE
				Q1	Q2			
1	Reccurent	65,369,170,417.63	32,684,585,208.82	13,240,089,473.54	14,461,273,727.92	27,701,363,201.46	84.75	77.00
2	Capital	99,037,467,662.00	49,518,733,831.00	5,590,546,586.28	2,685,805,406.12	8,276,351,992.40	16.71	23.00
	<b>TOTAL</b>	<b>164,406,638,079.63</b>	<b>82,203,319,039.82</b>	<b>18,830,636,059.82</b>	<b>17,147,079,134.04</b>	<b>35,977,715,193.86</b>	<b>43.77</b>	<b>100</b>

2019 SECOND QUARTER SECTORAL CAPITAL RELEASES								
S/NO	MDA	AMOUNT RELEASED/EXPENDED (N)		TOTAL				
		Q1	Q2					
	ADMINISTRATION							
	SSGs OFFICE	30,000,000.00		30,000,000.00				
1	NSEMA	132,554,000.00		132,554,000.00				
2	Minstry of Information	50,000,000.00		50,000,000.00				
3	Government House		187,346,651.41	187,346,651.41				
4	Niger State Bureau of Religious Affairs		16,500,000.00	16,500,000.00				
5	<b>SUB TOTAL</b>	<b>212,554,000.00</b>	<b>203,846,651.41</b>	<b>416,400,651.41</b>				
	<b>ECONOMIC SECTOR</b>							
	Ministry of works Infrastructural Development	2,012,419,504.36	125,158,005.85	2,137,577,510.21				
1	Ministry of Environment	10,000,000.00		10,000,000.00				
2	State Electricity Board	110,911,301.24	13,288,770.00	124,200,071.24				
3	Ministryof Investment	28,000,000.00		28,000,000.00				
4	Ministry of Water Resources	1,002,802,833.20	259,550,000.00	1,262,352,833.20				
5	Minstry of Agriculture	55,000,000.00	76,780,181.80	131,780,181.80				
6	Minstry of Finance	1,888,383,237.59	4,748,280,505.82	6,636,663,743.41				
7	Minstry of Mineral Resources	13,500,000.00		13,500,000.00				
8	Niger State Transport Authority		1,800,000.00	1,800,000.00				
9	Minstry of Land Housing		29,353,914.30	29,353,914.30				
10	NIGROMA		55,000,000.00	55,000,000.00				
11	Ruwatsan Agency		5,000,000.00	5,000,000.00				
12	Niger State Planning Comission		1,900,000.00	1,900,000.00				
13	Board of internal revenue		32,139,650.00	32,139,650.00				
14	<b>SUB TOTAL</b>	<b>5,121,016,876.39</b>	<b>5,348,251,027.77</b>	<b>10,469,267,904.16</b>				
	<b>SOCIAL SECTOR</b>							
	Minstry of Education	<b>76,975,709.89</b>		76,975,709.89				
1	Ministry of Sport		21,000,000.00	21,000,000.00				
2	Ministry of Tertiary Scieence and Technology		3,000,000.00	3,000,000.00				
3	Ministry of Commerce and Cooperative		2,500,000.00	2,500,000.00				
4	Sustainable Development Goals		20,000,000.00	20,000,000.00				
5	Ministry of Women and Social Development		11,501,500.00	11,501,500.00				
6	<b>SUB TOTAL</b>	<b>76,975,709.89</b>	<b>58,001,500.00</b>	<b>134,977,209.89</b>				

**2019 THIRD QUARTER ESTIMATE AND ACTUAL REVENUE RECEIPTS**

S/N	ITEMS	APPROVED ESTIMATE	THIRD QUARTER PRO-RATA ESTIMATE	ACTUAL COLLECTIONS			CUMMULATIVE TOTAL	% PERF	% SHARE
				Q1	Q2	Q3			
				1	IGR	15,174,243,716.00			
2	SA	66,597,285,658.00	49,947,964,243.50	11,674,194,343.34	18,006,679,219.68	13,770,662,564.22	43,451,536,127.24	10.9	67.3
3	VAT	12,024,221,257.00	9,018,165,942.75	3,368,061,345.92	3,279,135,866.85	3,212,749,343.54	9,859,946,556.31	99	15.3
4	Refund From Paris Club	12,273,897,415.00	9,205,423,061.25	600,000,000.00			600,000,000.00	6.52	
5	Refund From Pension Administration and NELCOM	7,825,000,000.00	5,868,750,000.00		1,612,098,954.24		1,612,098,954.24	27.47	
6	Divident From North-South Power	300,000,000.00	225,000,000.00						
7	Capital Receipt	50,256,220,688.69	37,692,165,516.51		4,453,551,970.00		4,453,551,970.00	11.82	
	<b>TOTAL</b>	<b>164,450,868,735.00</b>	<b>123,338,151,551.01</b>	<b>17,410,457,411.73</b>	<b>34,710,014,582.19</b>	<b>19,124,455,156.13</b>	<b>71,244,927,150.05</b>	<b>57.76</b>	<b>100</b>

NOTE: S.A: Consists of gross statutory allocation, Excess gain, Foreign Exchange Equalization

**2019 THIRD QUARTER RECURRENT BUDGET ANALYSIS**

S/N	ITEMS	APPROVED ESTIMATE	THIRD QUARTER PRO-RATA ESTIMATE	ACTUAL COLLECTIONS			CUMMULATIVE TOTAL	% PERF	% SHARE
				Q1	Q2	Q3			
				1	Personnel Cost	36,561,224,703.63			
2	Overhead Cost	15,550,678,560.00	5,183,559,520.00	3,277,303,439.99	4,574,582,447.13	9,113,391,578.50	16,965,277,465.62	327.3	36.71
3	Consolidated Fund Charges	13,257,267,154.00	4,419,089,051.33	1,951,518,921.05	1,889,618,961.24	1,584,871,837.97	5,426,009,720.26	122.8	11.74
	<b>TOTAL</b>	<b>65,369,170,417.63</b>	<b>21,789,723,472.54</b>	<b>13,240,089,473.54</b>	<b>14,461,273,727.92</b>	<b>18,510,576,272.43</b>	<b>46,211,939,473.89</b>	<b>212.08</b>	<b>100</b>

**2019 THIRD QUATER CAPITAL EXPENDITURE ANALYSIS**

S/N	ITEMS	APPROVED ESTIMATE	THIRD QUARTER PRO-RATA ESTIMATE	ACTUAL COLLECTIONS			CUMMULATIVE TOTAL	% PERF	% SHARE
				Q1	Q2	Q3			
				1	Administration	10,282,893,739.00			
2	Economic	55,707,561,209.00	18,569,187,069.67	5,301,016,876.39	2,423,957,254.71	3,151,105,784.04	10,876,079,915.14	58.57	86.41
3	Social	30,096,778,054.00	10,032,259,351.33	76,975,709.89	58,001,500.00	477,846,682.00	612,823,891.89	6.11	4.87
4	Law Justice	2,950,234,660.00	983,411,553.33						
	<b>TOTAL</b>	<b>99,037,467,662.00</b>	<b>33,012,489,220.67</b>	<b>5,590,546,586.28</b>	<b>2,685,805,406.12</b>	<b>4,310,876,303.48</b>	<b>12,587,228,295.88</b>	<b>38.13</b>	<b>100</b>

**2019 THIRD QUARTER OVERALL BUDGET PERFORMANCE**

S/NO	ITEM	APPROVE 2019 ESTIMATE	THIRD QUARTER PRO-RATA	ACTUAL COLLECTION			CUMMULATIVE TOT	%PERF	SHARE
				Q1	Q2	Q3			
				1	Reccurent	65,369,170,417.63			
2	Capital	99,037,467,662.00	33,012,489,220.67	5,590,546,586.28	2,685,805,406.12	4,310,876,303.48	12,587,228,295.88	38.13	21.41
	<b>Total</b>	<b>164,406,638,079.63</b>	<b>54,802,212,693.21</b>	<b>18,830,636,059.82</b>	<b>17,147,079,134.04</b>	<b>22,821,452,575.91</b>	<b>58,799,167,769.77</b>	<b>107.29</b>	<b>100</b>

**2019 THIRD QUARTER SECTORAL CAPITAL RELEASES**

S/NO	MDA	AMOUNT RELEASED/EXPENDED (N)			TOTAL
		Q1	Q2	Q3	
	<b>ADMINISTRATION</b>				
1	SSGs OFFICE	30,000,000.00		95,012,530.52	<b>125,012,530.52</b>
2	NSEMA	132,554,000.00			<b>132,554,000.00</b>
3	Ministry of Information	50,000,000.00			<b>50,000,000.00</b>
4	Government House		187,346,651.41	43,821,840.67	<b>231,168,492.08</b>
5	Niger State Bureau of Religious Affairs		16,500,000.00		<b>16,500,000.00</b>
6	cabinet and Security			23,000,000.00	<b>23,000,000.00</b>
7	Ruwatsan Agency			3,000,000.00	<b>3,000,000.00</b>
8	State Audit			3,720,000.00	<b>3,720,000.00</b>
9	Niger State House of Assembly			126,049,166.25	<b>126,049,166.25</b>
10	Head of Service			20,000,000.00	<b>20,000,000.00</b>
11	Niger state special Duties			4,185,000.00	<b>4,185,000.00</b>
12	Ministry of Finance			296,370,000.00	<b>296,370,000.00</b>
13	Ministry of Information Tourism & culture			1,800,000.00	<b>1,800,000.00</b>
14	Niger State Pilgrims Welfare Commission			64,965,300.00	<b>64,965,300.00</b>
	<b>SUB TOTAL</b>	<b>212,554,000.00</b>	<b>203,846,651.41</b>	<b>681,923,837.44</b>	<b>1,098,324,488.85</b>
	<b>ECONOMIC SECTOR</b>				
1	Ministry of works Infrastructural Development	2,012,419,504.36	125,158,005.85	282,385,030.50	<b>2,419,962,540.71</b>
2	Ministry of Environment	10,000,000.00		32,320,250.00	<b>42,320,250.00</b>
3	State Electricity Board	110,911,301.24	13,288,770.00	34,854,587.50	<b>159,054,658.74</b>
4	Ministry of Investment	28,000,000.00			<b>28,000,000.00</b>
5	Ministry of Water Resources	1,002,802,833.20	259,550,000.00	20,000,000.00	<b>1,282,352,833.20</b>
6	Ministry of Agriculture	55,000,000.00	76,780,181.80	50,000,000.00	<b>181,780,181.80</b>
7	Ministry of Finance	1,888,383,237.59	4,748,280,505.82	2,657,105,008.03	<b>9,293,768,751.44</b>
8	Ministry of Mineral Resources	13,500,000.00			<b>13,500,000.00</b>
9	Niger State Transport Authority		1,800,000.00	10,500,000.00	<b>12,300,000.00</b>
10	Ministry of Land Housing		29,353,914.30	20,000,000.00	<b>49,353,914.30</b>
11	NIGROMA		55,000,000.00	50,000,000.00	<b>105,000,000.00</b>
12	Ruwatsan Agency		5,000,000.00	2,000,000.00	<b>7,000,000.00</b>
13	Niger State Planning Commission		1,900,000.00	5,000,000.00	<b>6,900,000.00</b>
14	Board of internal revenue		32,139,650.00		<b>32,139,650.00</b>
15	Ministry of Livestock and Fisheries Development			8,895,380.00	<b>8,895,380.00</b>
16	Ministry of Information Tourism Culture			3,645,528.01	<b>3,645,528.01</b>
17	Niger State Council for Art and Culture			3,500,000.00	<b>3,500,000.00</b>
	<b>SUB TOTAL</b>	<b>5,121,016,876.39</b>	<b>5,348,251,027.77</b>	<b>3,180,205,784.04</b>	<b>13,649,473,688.20</b>

	<b>SOCIAL SECTOR</b>				
1	Ministry of Education	<b>76,975,709.89</b>			<b>76,975,709.89</b>
2	Ministry of Sport		21,000,000.00	42,220,000.00	<b>63,220,000.00</b>
3	Ministry of Tertiary Sciecnce and Technology		3,000,000.00	54,010,180.00	<b>57,010,180.00</b>
4	Ministry of Commerce and Cooperative		2,500,000.00		<b>2,500,000.00</b>
5	Sustainanble Development Goals		20,000,000.00		<b>20,000,000.00</b>
6	Ministry of Women and Social Development		11,501,500.00		<b>11,501,500.00</b>
7	Ministry of WorkS Infra Dev			10,000,000.00	<b>10,000,000.00</b>
8	Ministry of Health			138,000,000.00	<b>138,000,000.00</b>
9	Child Right Agency			3,000,000.00	<b>3,000,000.00</b>
10	Ministry of Tourism and Culture			17,000,000.00	<b>17,000,000.00</b>
11	Ministry of Water Resources and Dams Development			20,000,000.00	<b>20,000,000.00</b>
12	Niger Tomadoes Football Club			30,000,000.00	<b>30,000,000.00</b>
13	Fati Lkami Abubakar Institute for Legal Administrative Studies			5,000,000.00	<b>5,000,000.00</b>
14	Niger State Emergency Management Agency			37,324,000.00	<b>37,324,000.00</b>
15	Ministry of Youth Development			38,965,000.00	<b>38,965,000.00</b>
16	Ministry of Women and Social Development			20,000,000.00	<b>20,000,000.00</b>
17	State Electricity Board			5,000,000.00	<b>5,000,000.00</b>
18	Niger State Normadic Affairs			6,050,000.00	<b>6,050,000.00</b>
18	Niger State Teachers Professional Development Institute			51,277,502.00	<b>51,277,502.00</b>
	<b>SUB TOTAL</b>	<b>76,975,709.89</b>	<b>58,001,500.00</b>	<b>477,846,682.00</b>	<b>612,823,891.89</b>



**2019 FOURTH QUARTER ESTIMATE AND ACTUAL REVENUE RECEIPTS**

S/N	ITEMS	APPROVED ESTIMATE	ACTUAL COLLECTIONS				CUMMULATIVE TOTAL	% PERF	% SHARE
			Q1	Q2	Q3	Q4			
1	IGR	22,913,552,345.69	1,768,201,722.47	7,358,548,571.42	2,141,043,248.37	1,498,241,430.04	12,766,034,972.30	55.71	13.36
2	SA	66,597,285,658.00	11,674,194,343.34	18,006,679,219.68	13,770,662,564.22	12,739,986,410.70	56,191,522,537.94	84.37	58.80
3	VAT	12,024,221,257.00	3,368,061,345.92	3,279,135,866.85	3,212,749,343.54	3,194,731,081.10	13,054,677,637.41	108.57	13.66
4	Refund From Paris Club	12,273,897,415.00	600,000,000.00				600,000,000.00	4.89	0.63
5	Refund From Pension Administration and NELCOM	7,825,000,000.00		1,612,098,954.24			1,612,098,954.24	20.6	1.69
6	Divident From North-South Power	300,000,000.00							
7	Capital Receipt	72,764,859,577.42		4,453,551,970.00		6,879,341,492.16	11,332,893,462.16	15.57	11.86
	<b>TOTAL</b>	<b>194,698,816,253.11</b>	<b>17,410,457,411.73</b>	<b>34,710,014,582.19</b>	<b>19,124,455,156.13</b>	<b>24,312,300,414.00</b>	<b>95,557,227,564.05</b>	<b>49.16</b>	<b>100</b>

NOTE: SA: Consists of gross statutory allocation, Excess gain, Foreign Exchange Equalization

**2019 FOURTH QUARTER RECURRENT BUDGET ANALYSIS**

S/N	ITEMS	APPROVED ESTIMATE	ACTUAL COLLECTIONS				CUMMULATIVE TOTAL	% PERF	% SHARE
			Q1	Q2	Q3	Q4			
1	Personnel Cost	36,561,224,703.63	8,011,267,112.50	7,997,072,319.55	7,812,312,855.96	8,035,971,998.72	31,856,624,286.73	87.13	49.91
2	Overhead Cost	18,516,526,482.00	3,277,303,439.99	4,574,582,447.13	9,113,391,578.50	7,915,457,508.20	24,880,734,973.82	160.00	38.98
3	Consolidated Fund Charges	13,257,267,154.00	1,951,518,921.05	1,889,618,961.24	1,584,871,837.97	1,667,519,652.81	7,093,529,373.07	53.51	11.11
	<b>TOTAL</b>	<b>68,335,018,339.63</b>	<b>13,240,089,473.54</b>	<b>14,461,273,727.92</b>	<b>18,510,576,272.43</b>	<b>17,618,949,159.73</b>	<b>63,830,888,633.62</b>	<b>97.65</b>	<b>100</b>

**2019 FOURTH QUARTER CAPITAL EXPENDITURE ANALYSIS**

S/N	ITEMS	APPROVED ESTIMATE	ACTUAL COLLECTIONS				CUMMULATIVE TOTAL	% PERF	% SHARE
			Q1	Q2	Q3	Q4			
1	Administration	9,096,660,601.41	212,554,000.00	203,846,651.41	681,923,837.44	207,851,690.00	1,306,176,178.85	14.36	7.08
2	Economic	83,905,631,496.29	5,301,016,876.39	2,423,957,254.71	3,151,105,784.04	4,321,753,803.61	15,197,833,718.75	18.11	82.38
3	Social	30,347,040,500.50	76,975,709.89	58,001,500.00	477,846,682.00	1,331,750,672.87	1,944,574,564.76	6.41	10.54
4	Law & Justice	2,950,234,660.00							
	<b>TOTAL</b>	<b>126,299,567,258.20</b>	<b>5,590,546,586.28</b>	<b>2,685,805,406.12</b>	<b>4,310,876,303.48</b>	<b>5,861,356,166.48</b>	<b>18,448,584,462.36</b>	<b>14.61</b>	<b>100</b>

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

**2019 FOURTH QUARTER OVERALL BUDGET PERFORMANCE**

S/NO	ITEM	APPROVE 2019 ESTIMATE	ACTUAL COLLECTION				CUMMULATIVE TOTAL	%PERF	%SHARE
			Q1	Q2	Q3	Q4			
1	Recurrent	68,335,018,339.63	13,240,089,473.54	14,461,273,727.92	18,510,576,272.43	17,618,949,159.73	63,830,888,633.62	93.41	77.58
2	Capital	126,299,567,258.20	5,590,546,586.28	2,685,805,406.12	4,310,876,303.48	5,861,356,166.48	18,448,584,462.36	14.61	22.42
	<b>TOTAL</b>	<b>194,634,585,597.83</b>	<b>18,830,636,059.82</b>	<b>17,147,079,134.04</b>	<b>22,821,452,575.91</b>	<b>23,480,305,326.21</b>	<b>82,279,473,095.98</b>	<b>42.27</b>	<b>100</b>





