

BUDGET IMPLEMENTATION REPORT (JANUARY – SEPTEMBER, 2018)

Fiscal Year 2018

Prepared & Produced by Ministry of Finance & Economic Planning, Lafia.

November, 2018

Table of Contents

Cover Page	e - -	-	-	-	-	-	-	-	-	1
Table of C	ontent -	-	-	-	-	-	-	-	-	ii
General O	verview	-	-	-	-	-	-	-	-	1
Revenue P	erformanc	e -	-	-	-	-	-	-	-	1
Componer	nts of Reven	nue Pe	rform	ance	-	-	-	-	-	3
Actual Rev	enue Rece	ipts	-	-	-	-	-	-	-	3
Internally	Generated	Reven	ue (IC	iR)	-	-	-	-	-	3
Allocation	from Feder	ration .	Accou	ınt	-	-	-	-	-	3
Aid and G	rants -	-	-	-	-	-	-	-	-	6
Domestic 1	Loan -	-	-	-	-	-	-	-	-	7
Overall Ex	pected & A	ctuals	Reve	nue R	eceipt	s	-	-	-	7
Expenditu	re Perform	ance	-	-	-	-	-	-	-	9
Recurrent	Expenditu	re	-	-	-	-	-	-	-	9
Personnel	Cost Comp	onent	-	-	-	-	-	-	-	10
Overhead	Cost Comp	onent	-	-	-	-	-	-	-	11
Capital Ex	penditure	-	-	-	-	-	-	-	-	11
Consolidat	ted Revenu	e Fund	d Cha	rges (CRFC)	-	-	-	-	12
Conclusion	n -	-	-	-	-	-	-	-	-	13
			Figu	res &	Table	es				
Fig. 1:	Expected	Reven	ue fro	m all	Sourc	es	-	-	-	
Fig. 2:	Expected	Vs Act	ual IC	ЗR	-	-	-	-	-	
Fig. 3:	Projected	-	-	-	-					
Fig. 4:	Expected	ıe	-	-	-	5				
Table 1:	Revenue 1		-	-	-	5				
Fig 5.	Revenue	Perforn	nance	from	FAAC		_	_	_	6

Fig. 6:	Domestic & Foreign Grants-	-	-	-	7
Fig. 7:	Comparative Revenue Performance	-	-	-	8
Fig. 8:	Anticipated Vs Actual Total Revenue F	erforn	nance	-	8
Fig. 9:	Recurrent, Capital & CRF Estimates	-	-	-	9
Fig. 10:	Component of Recurrent Expenditure	-	-	-	10
Fig. 11:	Personnel Cost Component -	-	-	-	10
Fig. 12:	Overhead Cost Component -	-	-	-	11
Fig. 13:	Capital Budget Performance -	-	-	-	12
Fig. 14:	Capital Vs Recurrent Expenditures Pe	rforma	ance	-	12
Fig. 15:	CRF Performance	-	-	-	13
Fig. 16:	All Budget Components: Estimates &	Actual	s-	-	13
Appendice					