

<b>BUDGET ALLOCATION, RELEASED AND IMPLEMENTATION OF THE LAST FIVE YEARS</b>			
<b>PERSONNEL</b>			
<b>YEAR</b>	<b>Budget (N)</b>	<b>Warrant + AIE (N)</b>	<b>Expenditures (N)</b>
2020	5,343,009,128.00	5,235,633,840.45	5,234,724,238.55
2021	9,076,474,438.11	8,991,825,975.26	8,118,418,822.32
2022	9,842,367,703.00	9,424,313,902.27	9,424,313,902.20
2023	10,950,710,813.00	9,337,695,082.50	9,337,695,082.50
2024	11,133,173,015.00	10,275,966,718.23	10,275,966,718.23

<b>OVERHEAD</b>			
<b>YEAR</b>	<b>Budget (N)</b>	<b>Warrant + AIE (N)</b>	<b>Expenditures (N)</b>
2020	1,812,886,013.00	1,510,738,344.90	1,511,188,124.90
2021	1,812,886,014.00	1,812,886,013.50	1,721,313,809.77
2022	1,812,886,014.00	1,812,886,013.50	1,812,788,403.42
2023	2,681,044,320.00	2,234,203,546.00	2,233,728,873.84
2024	2,663,731,888.00	2,663,731,887.63	2,212,635,303.28

<b>CAPITAL</b>			
<b>YEAR</b>	<b>Budget (N)</b>	<b>Warrant + AIE (N)</b>	<b>Expenditures (N)</b>
2020	1,954,205,379.00	617,407,268.59	315,096,114.57
2021	3,023,844,029.00	1,665,947,557.02	792,998,112.99
2022	4,578,372,233.00	3,212,969,444.03	1,757,930,295.31
2023	3,905,368,557.00	1,685,918,122.10	1,576,301,156.14
2024	2,974,081,997.00	305,408,365.96	296,065,349.31

#### **AMOUNT GENERATED IN THE LAST FIVE YEARS**

<b>YEARS</b>	<b>TENDER FEE</b>	<b>REVENUE BOARDED ITEMS</b>	<b>TOTAL</b>
2020	570,000.00	-	570,000.00
2021	1,870,000.00	3,915,897.20	5,785,897.20
2022	2,360,000.00	3,498,200.00	5,858,200.00
2023	2,502,250.00	6,930,022.53	9,432,272.53
2024	4,621,661.25	-	4,621,661.25

**IGR AMOUNT RETAINED IN THE LAST EIGHT YEARS:** THE COMMISSION IS FULLY COMPLIED WITH THE 100% REMITTANCE OF IGR INTO THE TREASURY. THE COMMISSION FALLS IN THE FULLY FUNDED CATEGORY AS DIRECTED IN THE FINANCE CIRCULAR (Ref: No. FMFBNP/OTHERS/IGR/CRF/12/2021. of December 20, 2021)