

## NASARAWA STATE SUMMARY OF REVENUE ANALYSIS (JANUARY - SEPTEMBER, 2018)

| S/N | PARTICULARS                        | APPROVED REVENUE 2018 | BUDGET 9 MONTHS       | ACTUAL COLLECTION (JAN - JUNE, 2018) | ACTUAL COLLECTION Q3 (JULY - SEPT, 2018) | ACTUAL COLLECTION TO DATE (JAN - SEPT, 2018) | % PERFORMANCE | VARIANCE                 | REMARKS         |
|-----|------------------------------------|-----------------------|-----------------------|--------------------------------------|--|--|---------------|--------------------------|-----------------|
| 1   | Statutory Revenue Allocation (SRA) | 36,000,000,000        | 27,000,000,000        | 18,822,578,904.23                    | 10,168,964,845.33                        | 28,991,543,749.56                            | 107.38        | (1,991,543,749.56)       | Exceeded Target |
| 2   | Value Added Tax (VAT)              | 12,000,000,000        | 9,000,000,000         | 4,725,912,716.88                     | 2,450,463,903.47                         | 7,176,376,620.35                             | 79.74         | 1,823,623,379.65         |                 |
| 3   | Grants                             | 8,799,347,423         | 6,599,510,567         | 2,858,271,650.60                     | -  | 2,858,271,650.60                             | 43.31         | 3,741,238,916.65         |                 |
| 4   | Exchange Gain                      | 3,500,000,000         | 2,625,000,000         | 353,494,297.07                       | 2,379,421.94                             | 355,873,719.01                               | 13.56         | 2,269,126,280.99         |                 |
| 5   | Special Allocation                 | 4,000,000,000         | 3,000,000,000         | 257,224,857.93                       | 610,390,271.96                           | 867,615,129.89                               | 28.92         | 2,132,384,870.11         |                 |
| 6   | Domestic Loan                      | 10,000,000,000        | 7,500,000,000         | -                                    | -  | -  | -             | 7,500,000,000.00         |                 |
| 7   | Infrastructure Development Loan    | -                     | -                     | -                                    | -  | -  |               | -                        |                 |
| 8   | Budget Support Facility            | -                     | -                     | 700,000,000.00                       | -  | 700,000,000.00                               |               | (700,000,000.00)         | No Provision    |
|     | <b>Total</b>                       | <b>74,299,347,423</b> | <b>55,724,510,567</b> | <b>27,717,482,426.71</b>             | <b>13,232,198,442.70</b>                 | <b>40,949,680,869.41</b>                     | <b>73.49</b>  | <b>14,774,829,697.84</b> |                 |