

Appendix 'A'

NASARAWA STATE SUMMARY OF REVENUE ANALYSIS (JANUARY - MARCH 2018)

| S/N | PARTICULARS | APPROVED REVENUE 2018 | BUDGET 3 MONTHS | ACTUAL COLLECTION (JAN - MAR, 2018) | % PERFORMANCE | VARIANCE |
|-----|------------------------------------|-----------------------|-----------------------|-------------------------------------|---------------|-------------------------|
| 1 | Statutory Revenue Allocation (SRA) | 36,000,000,000 | 9,000,000,000 | 9,355,738,427.11 | 103.95 | (355,738,427.11) |
| 2 | Excess Crude | - | - | - | - | - |
| 3 | Value Added Tax (VAT) | 12,000,000,000 | 3,000,000,000 | 2,396,813,904.04 | 79.89 | 603,186,095.96 |
| 4 | Grants | 8,799,347,423 | 2,199,836,856 | 50,000,000.00 | 2.27 | 2,149,836,855.75 |
| 5 | Refund from NNPC | - | - | - | - | - |
| 6 | Exchange Gain | 3,500,000,000 | 875,000,000 | - | - | 875,000,000.00 |
| 7 | Special Allocation | 4,000,000,000 | 1,000,000,000 | 190,793,462.29 | 19.08 | 809,206,537.71 |
| 8 | Domestic Loan | 10,000,000,000 | 2,500,000,000 | - | - | 2,500,000,000.00 |
| 9 | Infrastructure Development Loan | - | - | - | - | - |
| 10 | Budget Support Facility | - | - | 700,000,000.00 | - | (700,000,000.00) |
| | Total | 74,299,347,423 | 18,574,836,856 | 12,693,345,793.44 | 68.34 | 5,881,491,062.31 |