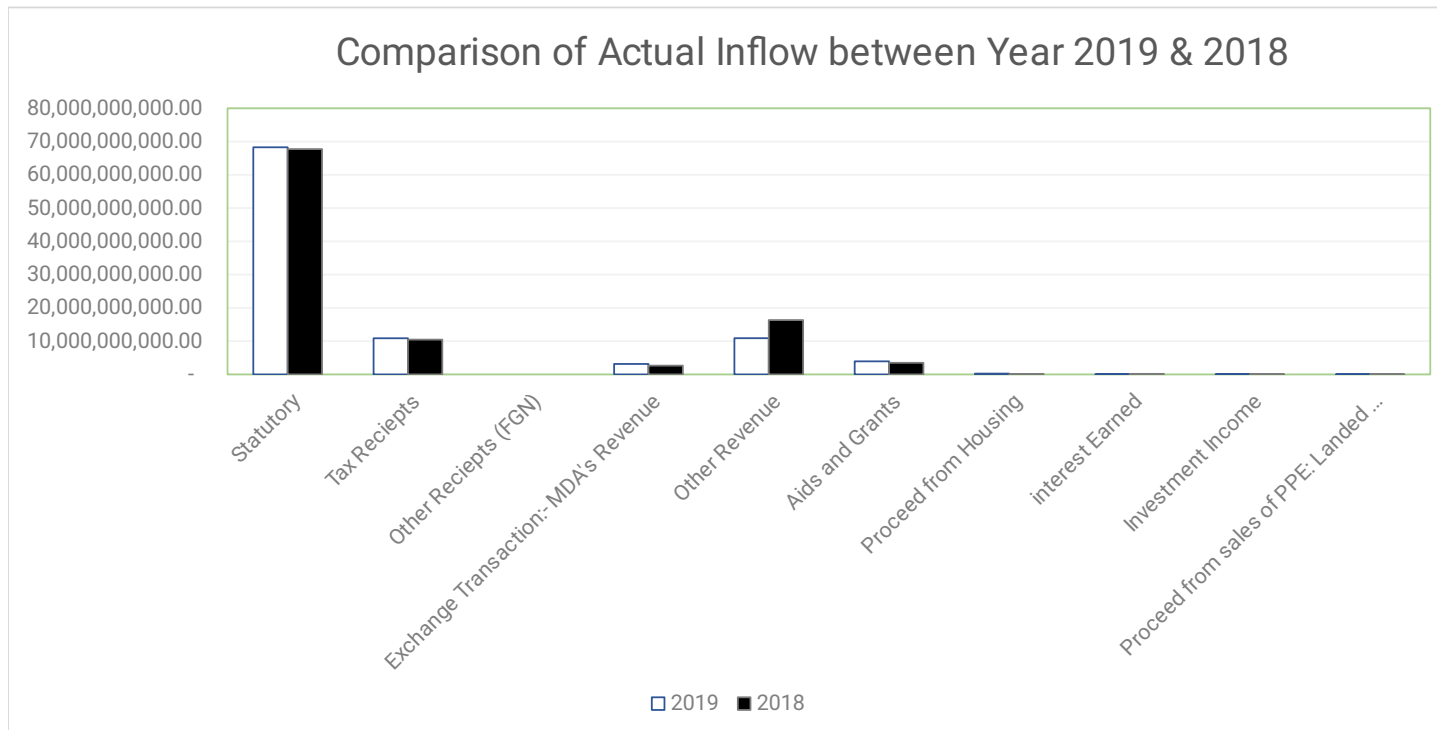
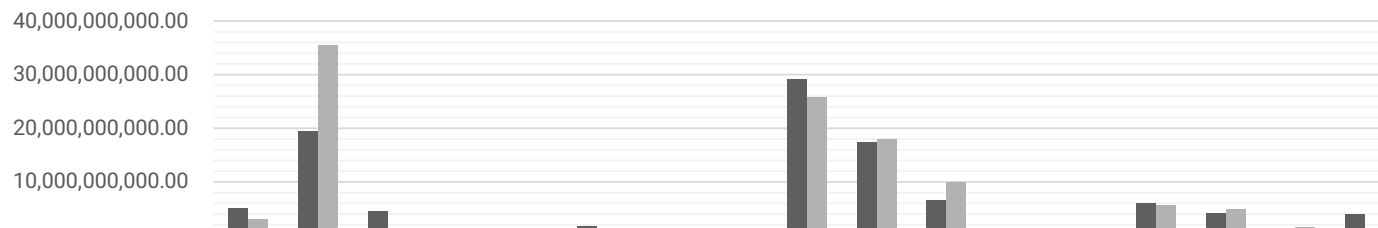


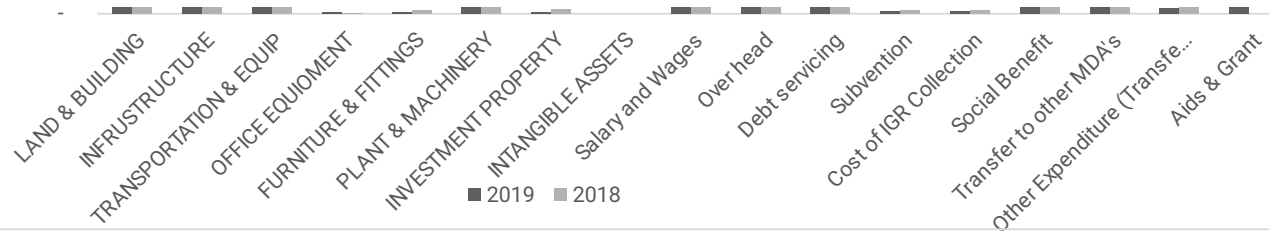
Comparison of Actual Inflow between Year 2019 & 2018	2019	2018
Statutory	68,279,742,091.85	67,734,700,775.78
Tax Receipts	10,869,505,373.30	10,462,921,709.00
Other Receipts (FGN)		
Exchange Transaction:- MDA's Revenue	3,144,354,017.23	2,641,130,948.91
Other Revenue	10,889,204,907.97	16,333,807,361.93
Aids and Grants	3,930,307,983.05	3,483,072,807.95
Proceed from Housing	246,509,120.62	84,895,106.90
interest Earned	20,836,626.22	163,230,666.69
Investment Income	45,875,607.34	51,583,586.62
Proceed from sales of PPE: Landed & machinery	107,804.53	12,490,701.26
TOTAL	97,426,335,727.58	#####



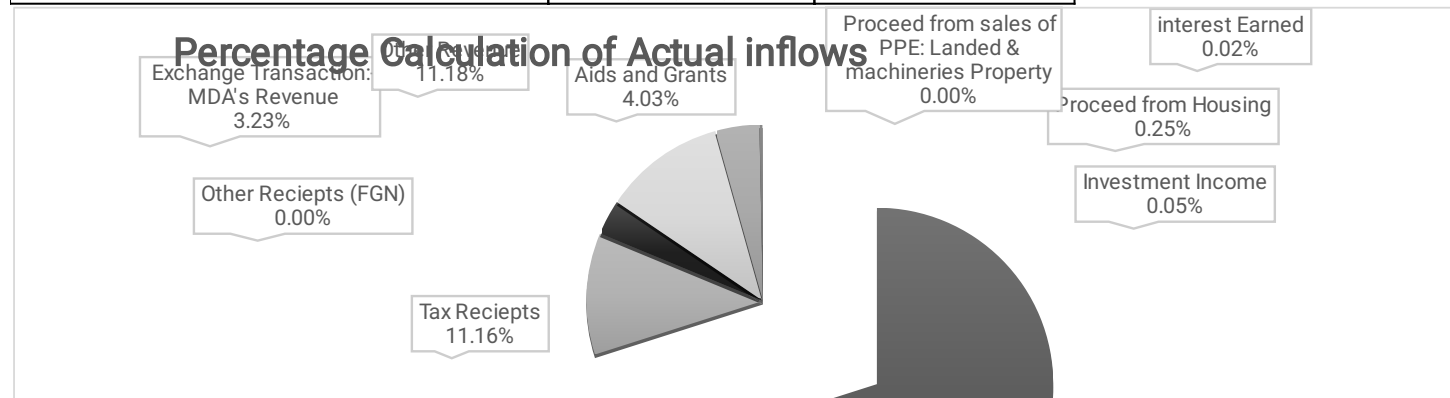
Comparison on Actual outfolw between year 2019 & 2018		
Description	2019	2018
PPE:		
LAND & BUILDING	5,120,161,499.71	3,045,669,285.90
INFURSTRUCTURE	19,432,355,404.77	35,565,476,879.53
TRANSPORTATION & EQUIP	4,481,159,902.50	1,359,814,357.46
OFFICE EQUIOMENT	211,663,036.14	140,110,097.87
FURNITURE & FITTINGS	193,437,476.34	611,903,948.35
PLANT & MACHINERY	1,835,709,405.29	1,442,194,837.25
INVESTMENT PROPERTY	336,969,698.01	851,831,455.92
INTANGIBLE ASSETS	-	-
Salary and Wages	29,184,952,308.44	25,727,680,006.56
Over head	17,355,037,825.94	17,928,254,611.05
Debt servicing	6,560,460,073.26	10,039,308,620.57
Subvention	476,313,576.00	579,686,683.00
Cost of IGR Collection	555,076,438.77	653,963,779.15
Social Benefit	6,115,720,202.71	5,760,517,871.38
Transfer to other MDA's	4,241,898,119.11	4,906,936,054.34
Other Expenditure (Transfer to JAAC Acct.)	1,000,000,000.00	1,500,000,000.00
Aids & Grant	3,930,307,983.05	0.00
TOTAL	#####	#####

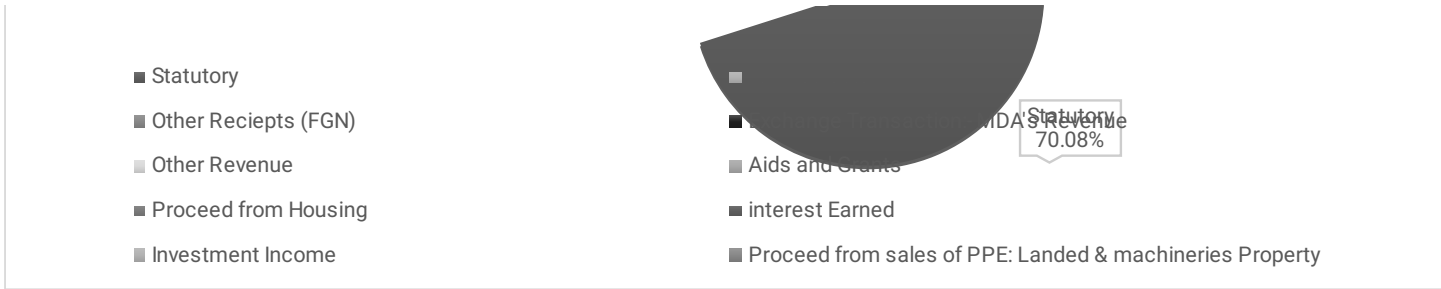
Comparison on Actual outfolw between year 2019 & 2018



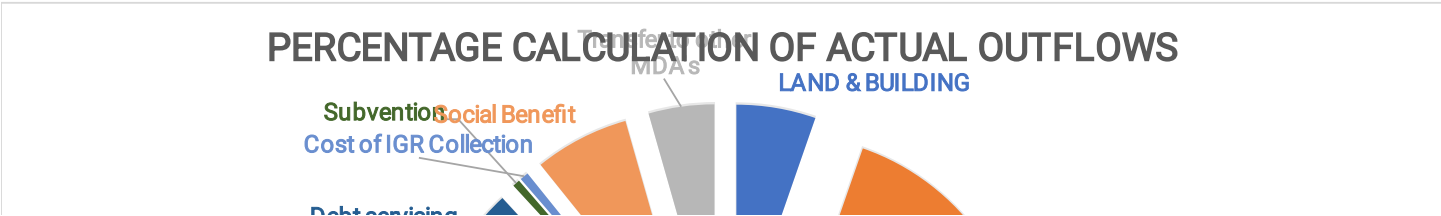


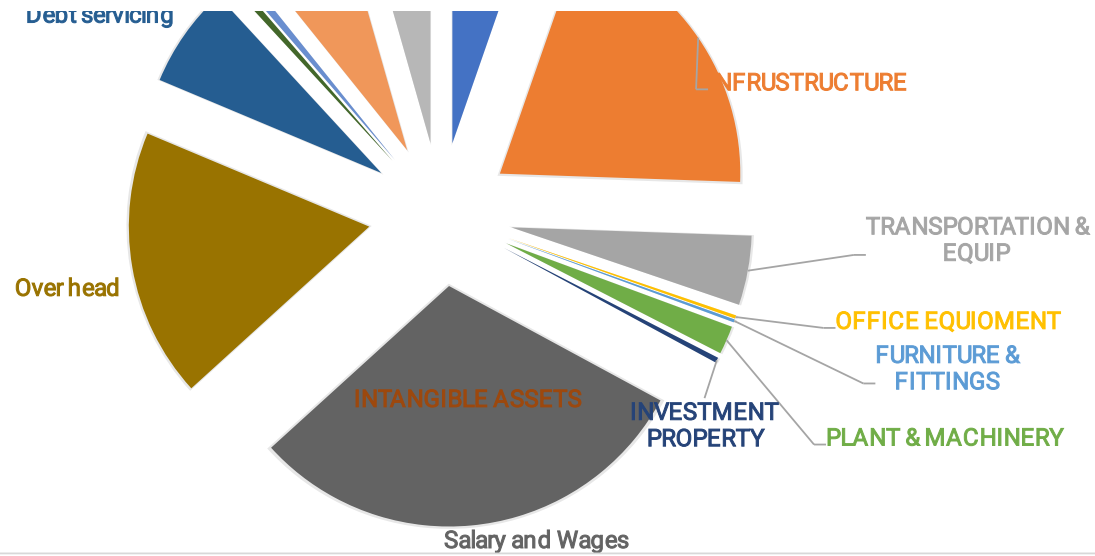
Percentage Calculation of Actual inflows		
Description	2019	100%
Statutory	68,279,742,091.85	70.08%
Tax Reciepts	10,869,505,373.30	11.16%
Other Reciepts (FGN)	-	0.00%
Exchange Transaction:- MDAs Revenue	3,144,354,017.23	3.23%
Other Revenue	10,889,204,907.97	11.18%
Aids and Grants	3,930,307,983.05	4.03%
Proceed from Housing	246,509,120.62	0.25%
interest Earned	20,836,626.22	0.02%
Investment Income	45,875,607.34	0.05%
Proceed from sales of PPE: Landed & machineri	107,804.53	0.0001%
TOTAL	97,426,335,727.58	100%





Percentage Calculation of Actual Outflows		
Description	2019	100%
PPE:		
LAND & BUILDING	5,120,161,499.71	5.33%
INFRASTRUCTURE	19,432,355,404.77	20.22%
TRANSPORTATION & EQUIP	4,481,159,902.50	4.66%
OFFICE EQUIPMENT	211,663,036.14	0.22%
FURNITURE & FITTINGS	193,437,476.34	0.20%
PLANT & MACHINERY	1,835,709,405.29	1.91%
INVESTMENT PROPERTY	336,969,698.01	0.35%
INTANGIBLE ASSETS	-	0.00%
Salary and Wages	29,184,952,308.44	30.37%
Over head	17,355,037,825.94	18.06%
Debt servicing	6,560,460,073.26	6.83%
Subvention	476,313,576.00	0.50%
Cost of IGR Collection	555,076,438.77	0.58%
Social Benefit	6,115,720,202.71	6.36%
Transfer to other MDA's	4,241,898,119.11	4.41%
TOTAL	96,100,914,966.99	100%



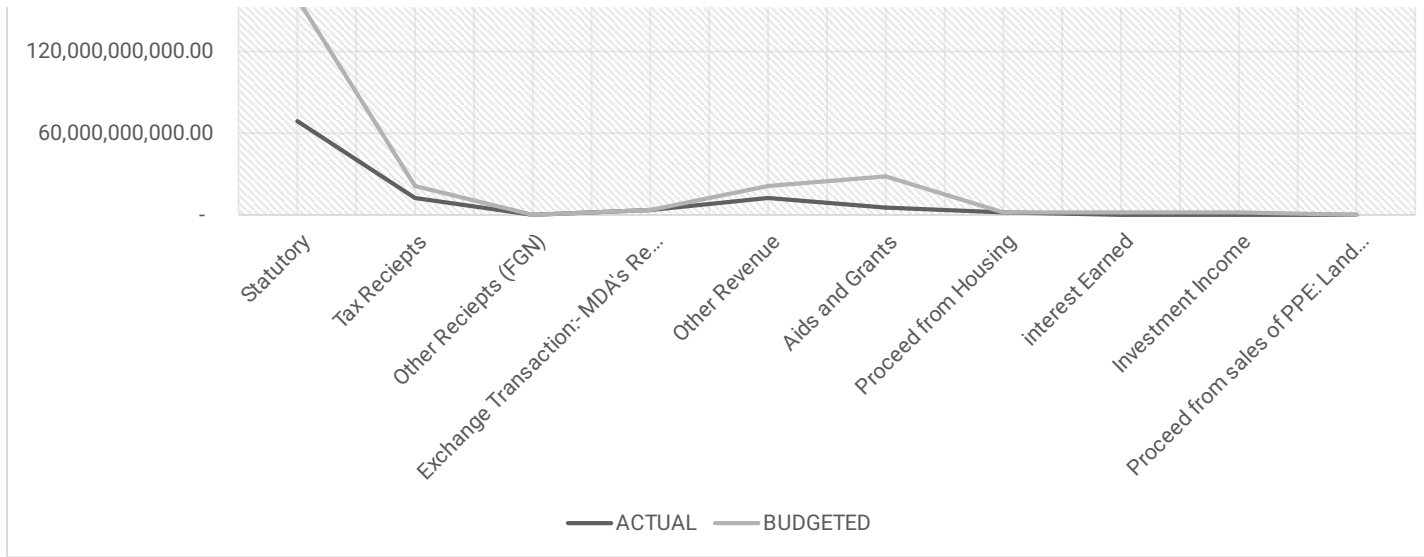


Comparison between Actual and Budgeted Infolws		
Description	2019	
	ACTUAL	BUDGETED
Statutory	68,279,742,091.85	89,000,000,000.00
Tax Reciepts	10,869,505,373.30	9,827,268,000.00
Other Reciepts (FGN)	-	0
Exchange Transaction:- MDA's Revenue	3,144,354,017.23	-
Other Revenue	10,889,204,907.97	10,000,000,000.00
Aids and Grants	3,930,307,983.05	23,113,667,350.00
Proceed from Housing	246,509,120.62	106,200,000.00
interest Earned	20,836,626.22	500,000,000.00
Investment Income	45,875,607.34	500,000,000.00
Proceed from sales of PPE: Landed & machiner	107,804.53	-
TOTAL	97,426,335,727.58	#####

Comparison between Actual and Budgeted Infolws

180,000,000,000.00





Comparison between Actual and Budgeted Outflows		
Description	2019	
	ACTUAL	BUDGETED
PPE:		
LAND & BUILDING	5,120,161,499.71	
INFRASTRUCTURE	19,432,355,404.77	
TRANSPORTATION & EQUIP	4,481,159,902.50	
OFFICE EQUIPMENT	211,663,036.14	
FURNITURE & FITTINGS	193,437,476.34	
PLANT & MACHINERY	1,835,709,405.29	
INVESTMENT PROPERTY	336,969,698.01	
INTANGIBLE ASSETS	-	
Salary and Wages	29,184,952,308.44	40,815,833,690.00

Over head	17,355,037,825.94	16,830,258,680.00
Debt servicing	6,560,460,073.26	5,755,567,530.00
Subvention	476,313,576.00	578,556,110.00
Cost of IGR Collection	555,076,438.77	993,346,800.00
Social Benefit	6,115,720,202.71	12,850,012,625.00
Transfer to other MDAs	4,241,898,119.11	-
TOTAL	96,100,914,966.99	77,823,575,435.00

Comparison between Actual and Budgeted Outfolws

