

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

TAX GENERAL

NOTE NO.27	Agency Code: 022000800100	Agency Name: Oyo State Board of Internal Revenue (BIR)	Actual 2018	Budget 2018	Variance
	Economic Code				
	12	INDEPENDENT REVENUE			
	1201	TAX REVENUE			
	120101	PERSONAL TAXES			
	12010101	PERSONAL TAXES*	12,907,905,549.49	32,192,381,289.82	(19,284,475,740.33)
	12010104	CAPITAL GAIN TAX	65,030,392.42	328,388,970.76	(263,358,578.34)
	12010105	WITHOLDING TAXES	2,112,090,955.33	5,644,185,434.94	(3,532,094,479.61)
	12010106	TAX AUDIT	780,900,729.61	4,112,250,886.34	(3,331,350,156.73)
	12010107	DIRECT ASSESSMENTS	752,231,456.62	4,617,969,901.31	(3,865,738,444.69)
	12010108	POOLS BETTING/CASINO/LOTO TAX	89,467,969.11	41,048,621.35	48,419,347.76
	TOTAL		16,707,627,052.58	46,936,225,104.52	(30,228,598,051.94)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

TAX REVENUE - CONTD

NOTE NO.27 - contd	Agency Code: 021500100100	Agency Name: Ministry Of Agriculture, Natural Resources And Rural Development	Actual 2018	Budget 2018	Variance
	Economic Code				
	12010102	CATTLE TAX	61,378,385.78	600,000,000.00	(538,621,614.22)

	12010107	DIRECT ASSESSMENTS	2,992,605.00	10,000,000.00	(7,007,395.00)
	TOTAL		64,370,990.78	610,000,000.00	(545,629,009.22)

	Agency Code: 026000100100	Agency Name: Ministry Of Lands, Housing & Urban Development	Actual 2018	Budget 2018	Variance
	Economic Code				
	12010106	TAX AUDIT	206,785,062.96	10,000,000,000.00	(9,793,214,937.04)
	TOTAL		206,785,062.96	10,000,000,000.00	(9,793,214,937.04)

	GRAND TOTAL		16,978,783,106.32	57,546,225,104.52	(40,567,441,998.20)
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NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD
LICENCES - GENERAL

NOTE NO.28	Agency Code: 022000800100	Agency Name: Oyo State Board of Internal Revenue (BIR)	Actual 2018	Budget 2018	Variance
	Economic Code				
	1202	NON-TAX REVENUE			
	120201	LICENCES - GENERAL			
	12020129	POOLS BETTING & CASINO LICENCES/GAMING	137,769,275.00	41,048,621.35	96,720,653.65
	12020132	MOTOR VEHICLE LICENCES*	126,380,190.65	574,680,698.83	(448,300,508.18)
	12020133	DRIVERS' LICENCES	156,390,740.19	307,864,660.09	(151,473,919.90)
	12020138	HACKNEY PERMITS	17,530,560.00	61,572,932.02	(44,042,372.02)

	12020154	VEHICLE REGISTRATION	344,081,450.54	164,194,485.38	179,886,965.16
	12020155	LEARNERS' PERMIT	7,770,500.00	5,131,077.67	2,639,422.33
	TOTAL		789,922,716.38	1,154,492,475.34	(364,569,758.96)

	Agency Code: 026000100100	Agency Name : Ministry Of Lands, Housing & Urban Development	Actual 2018	Budget 2018	Variance
	12020147	FENCING PERMIT	0.00	0.00	0.00
	12020157	OTHER REGISTRATIONS	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

LICENCES - GENERAL - CONTD

NOTE NO.28 - contd	Agency Code: 022200100100	Agency Name: Ministry Of Trade, Investment And Cooperatives	Actual 2018	Budget 2018	Variance
	12020148	REGISTRATION OF BUSINESS PREMISES	66,097,200.00	80,000,000.00	(13,902,800.00)
	12020156	REGISTRATION OF COOPERATIVES SOCIETIES/ UNIONS	4,870,000.00	4,000,000.00	870,000.00
	12020157	OTHER REGISTRATION	4,898,000.00	30,000,000.00	(25,102,000.00)
	TOTAL		75,865,200.00	114,000,000.00	(38,134,800.00)

	Agency Code: 021500100100	Agency Name: Ministry Of Agriculture, Natural Resources And Rural Development	Actual 2018	Budget 2018	Variance
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	12020139	PRODUCE STORE AND STORE KEEPER LICENCE	2,465,000.00	2,000,000.00	465,000.00
	12020140	FEED MILLERS AND VENDORS' LICENCE	0.00	920,000.00	(920,000.00)
	12020141	SAWMILL LICENCE	0.00	0.00	0.00
	12020142	REGISTRATION OF SLAUGHTER & MEAT SHOPS	0.00	500,000.00	(500,000.00)
	12020150	REGISTRATION OF PRIVATE FISH FARMS/COLD ROOMS	3,156,400.00	15,000,000.00	(11,843,600.00)
	12020157	OTHER REGISTRATIONS	2,405,100.00	10,280,000.00	(7,874,900.00)
	TOTAL		8,026,500.00	28,700,000.00	(20,673,500.00)
	Agency Code: 023100100100	Agency Name: Oyo State Rural Electrification Board (OYSREB)	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020157	OTHERS REGISTRATIONS	218,560.00	11,000,000.00	(10,781,440.00)
	TOTAL		218,560.00	11,000,000.00	(10,781,440.00)
NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD					
LICENCES-GENERAL - CONTD					
NOTE NO.29	Agency Code: 051700100100	Agency Name: Ministry of Education Science And Technology	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020135	PRIVATE SCHOOLS LICENCES	182,308,814.00	199,755,000.00	(17,446,186.00)

	12020157	OTHER REGISTRATIONS	0.00	0.00	0.00
	TOTAL		182,308,814.00	199,755,000.00	(17,446,186.00)

	Agency Code: 052100100100	Agency Name: Ministry of Health	Actual 2018	Budget 2018	Variance
	12020134	PATENT MEDICINE & DRUG STORES LICENSES	0.00	2,000,000.00	(2,000,000.00)
	12020157	OTHER REGISTRATIONS	0.00	22,000,000.00	(22,000,000.00)
	12020157	OTHER REGISTRATIONS (PPP)	15,747,261.59	30,000,000.00	(14,252,738.41)
	TOTAL		15,747,261.59	54,000,000.00	(38,252,738.41)

	Agency Code: 051305100100	Agency Name: Agency for Youth Development	Actual 2018	Budget 2018	Variance
	12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	95,500.00	200,000.00	(104,500.00)
	12020157	OTHER REGISTRATIONS	0.00	0.00	0.00
	TOTAL		95,500.00	200,000.00	(104,500.00)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

LICENCES- GENERAL - CONTD

NOTE NO.30	Agency Code: 014800100100	Agency Name: Oyo State Independent Electoral Commission (OYSIEC)	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020157	OTHER REGISTRATIONS	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00

	Agency Code: 023605200100	Agency Name: Oyo State Tourism Board	Actual 2018	Budget 2018	Variance
	12020137	REGISTRATION OF HOTELS/ RESTAURANTS/ FAST FOOD OUTLETS/ NIGHT CLUBS/DANCE BARS/SPORT CLUBS	14,722,300.00	18,000,000.00	(3,277,700.00)
	12020157	OTHER REGISTRATIONS	0.00	0.00	0.00
	TOTAL		14,722,300.00	18,000,000.00	(3,277,700.00)
	Agency Code: 012300100200	Agency Name: Oyo State Signage & Advertising Agency	Actual 2018	Budget 2018	Variance
	12020157	OTHER REGISTRATIONS	274,819,139.42	330,000,000.00	(55,180,860.58)
	TOTAL		274,819,139.42	330,000,000.00	(55,180,860.58)
NOTE NO.30	Agency Code: 011100100100	Agency Name: Office of the Executive Governor	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020151	REGISTRATION OF RIGHT WAYS	281,317,195.96	45,000,000.00	236,317,195.96
			281,317,195.96	45,000,000.00	236,317,195.96
	GRAND TOTAL		1,643,043,187.35	1,955,147,475.34	(312,104,287.99)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

FEES - GENERAL

NOTE NO.31	Agency Code: 022000800100	Agency Name: Oyo State Board of Internal Revenue (BIR)	Actual 2018	Budget 2018	Variance
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	Economic Code				
	1202	NON-TAX REVENUE			
	120204	FEES - GENERAL			
	12020420	ACCREDITATION FEES	4,009,760.00	30,273,358.24	(26,263,598.24)
	12020426	TENDER FEES	0.00	1,539,323.30	(1,539,323.30)
	12020438	AGENCY FEES	113,000.00	513,107.77	(400,107.77)
	12020444	CHANGE OF OWNERSHIP FEES	113,000.00	5,131,077.67	(5,018,077.67)
	12020447	DEVELOPMENT LEVIES	13,162,997.27	98,824,555.89	(85,661,558.62)
	12020449	INSPECTION FEES	111,741,432.00	384,830,825.11	(273,089,393.11)
	12020460	REGISTRATION OF DOCUMENTS	310,000.00	10,262,155.34	(9,952,155.34)
	12020471	OTHER CONTRACT FEES	1,295,432.52	20,524,310.67	(19,228,878.15)
	12020474	STAMP DUTY	122,149,157.21	307,864,660.09	(185,715,502.88)
	12020478	RENEWAL FEES	0.00	10,262,155.34	(10,262,155.34)
	TOTAL		252,894,779.00	870,025,529.42	(617,130,750.42)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

FEES GENERAL - CONTD

NOTE NO.31 - contd	Agency Code: 022200100100	Agency Name: Ministry Of Trade, Investment And Cooperatives	Actual 2018	Budget 2018	Variance
	Economic Code				

	12020420	ACCREDITATION FEES	0.00	0.00	
	12020451	SCHOOL/TUITION /EXAMINATION FEES	136,800.00	300,000.00	(163,200.00)
	12020453	ADMINISTRATION FEES/CHARGES	553,000.00	300,000.00	253,000.00
	12020460	REGISTRATION OF DOCUMENTS	500.00	0.00	500.00
	12020472	CERTIFIED TRUE COPIES OF LANDED INSTRUMENTS	0.00	0.00	0.00
	12020478	RENEWAL FEES	1,990,200.00	5,200,000.00	(3,209,800.00)
	12020490	CLEARANCE FEE ON OTHER DEVELOPMENTS	0.00	0.00	0.00
	TOTAL		2,680,500.00	5,800,000.00	(3,119,500.00)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

FEES GENERAL - CONTD

NOTE NO.32	Agency Code: 021500100100	Agency Name: Ministry Of Agriculture, Natural Resources And Rural Development	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020420	ACCREDITATION FEES	0.00	0.00	0.00
	12020445	AGRICULTURAL/VETENARY SERVICES FEES	2,136,440.00	5,000,000.00	(2,863,560.00)
	12020447	DEVELOPMENT LEVIES	1,200,750.00	5,000,000.00	(3,799,250.00)
	12020448	BUSINESS/ TRADE OPERATING FEES	0.00	0.00	0.00
	12020449	INSPECTION FEES	2,073,691.00	35,000,000.00	(32,926,309.00)
	12020450	TIMBER & FOREST FEES	18,488,847.28	26,750,000.00	(8,261,152.72)
	12020453	ADMINISTRATION FEES	0.00	0.00	0.00

	12020457	ACCEPTANCE FEES	0.00	6,000,000.00	(6,000,000.00)
	12020460	REGISTRATION OF DOCUMENTS	0.00	250,000.00	(250,000.00)
	12020462	PRODUCE GRADING FEES	1,505,750.00	3,500,000.00	(1,994,250.00)
	12020463	STUMPAGE/GAMES/FOREST OFFENCES	0.00	0.00	0.00
	12020464	HAULAGE FEES	0.00	0.00	0.00
	12020471	OTHER CONTRACT FEES	0.00	0.00	0.00
	12020478	RENEWAL FEES	0.00	550,000.00	(550,000.00)
	TOTAL		25,405,478.28	82,050,000.00	(56,644,521.72)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

FEES GENERAL - CONTD

NOTE NO.32 - contd	Agency Code: 23400100100	Agency Name: Ministry of Works and Transport	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020415	TRADE TESTING FEES	13,000.00	1,600,000.00	(1,587,000.00)
	12020417	CONTRACTOR REGISTRATION FEES	30,000.00	30,200,000.00	(30,170,000.00)
	12020428	PROFESSIONAL REGISTRATRION FEES	3,214,300.00	76,500,000.00	(73,285,700.00)
	12020437	SURVEY/PLANNING/BUILDING FEES	330,000.00	7,500,000.00	(7,170,000.00)
	12020449	INSPECTION FEES	5,466,500.00	10,550,000.00	(5,083,500.00)
	12020453	ADMINISTRATION FEES/CHARGES	2,675,000.00	20,200,000.00	(17,525,000.00)

	12020478	RENEWAL FEES	500,000.00	2,000,000.00	(1,500,000.00)
	12020480	IMPOUNDED TOWED VEHICLE FEES	122,752,950.00	111,000,000.00	11,752,950.00
	12020481	SITE INVESTIGATION AND MATERIAL TESTING FEES	922,000.00	30,000,000.00	(29,078,000.00)
	TOTAL		135,903,750.00	289,550,000.00	(153,646,250.00)
	Agency Code: 052110200100	Agency Name: Oyo State Hospitals' Management Board	Actual 2018	Budget 2018	Variance
	12020440	LABORATORY FEES	121,620,840.00	0.00	121,620,840.00
	TOTAL		121,620,840.00	0.00	121,620,840.00

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

FEES GENERAL - CONTD

NOTE NO.33	Agency Code: 026000100100	Agency Name : Ministry Of Lands, Housing & Urban Development	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020436	DEEDS REGISTRATION FEES	27,376,452.00	426,000,000.00	(398,623,548.00)
	12020447	DEVELOPMENT LEVIES	16,380,800.00	9,867,500,000.00	(9,851,119,200.00)
	12020449	INSPECTION FEES	3,246,200.00	10,000,000.00	(6,753,800.00)
	12020458	CONSENT FOR TRANSACTIONS ON LAND AND LANDED PROPERTIES	299,990,045.38	516,000,000.00	(216,009,954.62)
	12020460	REGISTRATION OF DOCUMENTS	6,744,745.00	12,200,000.00	(5,455,255.00)
	12020461	CERTIFICATE OF OCCUPANCY	20,877,170.00	135,000,000.00	(114,122,830.00)

	12020472	CERTIFY TRUE COPIES OF LANDED INSTRUMENTS	7,155,954.00	10,000,000.00	(2,844,046.00)
	TOTAL		381,771,366.38	10,976,700,000.00	(10,594,928,633.62)

	Agency Code: 026000200100	Agency Name: Bureau of Physical Planning & Development Control	Actual 2018	Budget 2018	Variance
	ECONOMIC CODE				
	120204	FEES-GENERAL			
	12020420	ACCREDITATION FEES	183,967,841.55	572,400,000.00	(388,432,158.45)
	12020426	TENDER FEES	10,000.00	1,250,000.00	(1,240,000.00)
	12020430	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	1,500,000.00	(1,500,000.00)
	12020447	DEVELOPMENT LEVIES	125,521,390.95	338,638,734.04	(213,117,343.09)
	12020449	INSPECTION FEES	2,659,839.36	6,000,000.00	(3,340,160.64)
	12020457	ACCEPTANCE FEES	207,592,904.39	280,000,000.00	(72,407,095.61)
	12020481	SITE INVESTIGATION AND MATERIAL TESTING FEES	12,000.00	2,000,000.00	(1,988,000.00)
	12020490	CLERANCE FEE ON OTHER DEVELOPMENTS	9,490.00	3,500,000.00	(3,490,510.00)
	12020491	CHANGE OF USE FEE	6,802,495.00	15,000,000.00	(8,197,505.00)
	12020492	REVAQLIDATION OF OLD PERMIT AND CHANGE OF TITLE	12,403,270.00	115,000,000.00	(102,596,730.00)
	TOTAL		538,979,231.25	1,335,288,734.04	(796,309,502.79)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

FEES GENERAL - CONTD

NOTE NO.33 - contd	Agency Code: 051700100100	Agency Name: Ministry Of Education Science And Technology	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020451	SCHOOL/TUTION/EXAMINATION FEES	81,838,320.00	398,693,500.00	(316,855,180.00)
	TOTAL		81,838,320.00	398,693,500.00	(316,855,180.00)

	Agency Code: 032605100100	Agency Name: The Judiciary, High Court Of Justice	Actual 2018	Budget 2018	Variance
	12020401	COURT FEES	56,349,334.36	80,000,000.00	(23,650,665.64)
	12020484	CUSTOMARY COURT PROBATE FEES	161,913,224.11	130,000,000.00	31,913,224.11
	TOTAL		218,262,558.47	130,000,000.00	88,262,558.47

	Agency Code: 031801100100	Agency Name: Judicial Service Commission	Actual 2018	Budget 2018	Variance
	12020401	COURT FEES	2,535,196.00	5,000,000.00	(2,464,804.00)
	TOTAL		2,535,196.00	5,000,000.00	(2,464,804.00)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

FEES GENERAL - CONTD

NOTE NO.33 - contd	Agency Code: 014000100100	Agency Name: Office of the Auditor-General (State)	Actual 2018	Budget 2018	Variance
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	Economic Code				
	12020468	AUDIT FEES	797,180.00	1,000,000.00	(202,820.00)
	TOTAL		797,180.00	1,000,000.00	(202,820.00)

	Agency Code: 014000100200	Agency Name: Office Of The Auditor General (Local Governments)	Actual 2018	Budget 2018	Variance
	12020468	AUDIT FEES	28,900,000.00	219,990,000.00	(191,090,000.00)
	12020487	SCRAP METAL HAULAGE	0.00	10,000.00	(10,000.00)
	TOTAL		28,900,000.00	220,000,000.00	(191,100,000.00)

	Agency Code: 012500500100	Agency Name: Head of Service (Bureau of Establishments & Training)	Actual 2018	Budget 2018	Variance
	12020417	CONTRACTOR REGISTRATION FEES	52,500.00	650,000.00	(597,500.00)
	12020420	ACCREDITATION FEES	7,433,070.00	3,450,000.00	3,983,070.00
	12020451	SCHOOL / TUITION / EXAMINATION FEES	175,300.00	900,000.00	(724,700.00)
	12020452	PARKING FEES	0.00	0.00	0.00
	12020454	TRANSCRIPTS	0.00	0.00	0.00
	12020457	ACCEPTANCE FEES	0.00	0.00	0.00
	12020471	OTHER CONTRACT FEES	8,800.00	0.00	8,800.00
	TOTAL		7,669,670.00	5,000,000.00	2,669,670.00

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD
FEES GENERAL - CONTD

NOTE NO.34	Agency Code: 012500600100	Agency Name: Simeon Adebayo Staff Development Centre	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020448	BUSINESS TRADE OPERATION FEES	0.00	1,000,000.00	(1,000,000.00)
	12020451	SCHOOL/TUTION EXAMINATION FEES	3,033,120.00	8,000,000.00	(4,966,880.00)
	12020454	TRANSCRIPTS	110,500.00	600,000.00	(489,500.00)
	12020487	SCRAP METAL HAULAGE	0.00	400,000.00	(400,000.00)
	TOTAL		3,143,620.00	10,000,000.00	(6,856,380.00)

	Agency Code: 32600100100	Agency Name: Ministry of Justice	Actual 2018	Budget 2018	Variance
	12020401	COURT FEES	0.00	3,960,000.00	(3,960,000.00)
	12020453	ADMINISTRATION FEES/CHARGES	50,535,371.68	64,280,000.00	(13,744,628.32)
	12020466	CHARGES ON CONTRACT AGREEMENTS/FILLING FEES	136,671,218.85	580,480,000.00	(443,808,781.15)
	12020485	JUSTICE OF PEACE	2,044,557.46	33,920,000.00	(31,875,442.54)
	TOTAL		189,251,147.99	682,640,000.00	(493,388,852.01)

AGENCY NAME: OYO STATE CUSTOMARY COURT OF APPEAL

	Agency Code: 032600100100B	Agency Name: Oyo State Customary Court Of Appeal	Actual 2018	Budget 2018	Variance
	12020425	COURT SUMMONS FEES	1,873,140.00	35,000,000.00	(33,126,860.00)

	12020484	CUSTOMARY COURT PROBATE FEES	1,331,950.04	0.00	1,331,950.04
	TOTAL		3,205,090.04	35,000,000.00	(31,794,909.96)
	Agency Code: 021511200100	Agency Name: Agricultural Credit Corporation Of Oyo State (Accoss)	Actual 2018	Budget 2018	Variance
	12020420	ACCREDITATION FEES	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

FEES GENERAL - CONTD

NOTE NO.34 - contd	Agency Code: 051700800100	Agency Name: Oyo State Library Board	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020413	FILMS CENSORSHIP / PRODUCTION FEES	0.00	0.00	0.00
	12020420	ACCREDITATION FESS	309,000.00	300,000.00	9,000.00
	12020448	BUSINESS TRADE/OPERATING FEES	418,000.00	350,000.00	68,000.00
	12020453	ADMINISTRATION FEES/CHARGES	165,500.00	550,000.00	(384,500.00)
	TOTAL		892,500.00	1,200,000.00	(307,500.00)
	Agency Code: 052100100100	Agency Name: Ministry of Health	Actual 2018	Budget 2018	Variance
	12020420	ACCREDITATION FEES	1,970,600.00	2,000,000.00	(29,400.00)

	12020426	TENDER FEES	0.00	2,400,000.00	(2,400,000.00)
	12020440	LABORATORY FEES	7,959,455.07	15,000,000.00	(7,040,544.93)
	12020451	SCHOOL/TUITION/EXAMINATION FEES	2,089,500.00	5,600,000.00	(3,510,500.00)
	12020453	ADMINISTRATION FEES/CHARGES	0.00	0.00	0.00
	12020457	ACCEPTANCE FEES	5,145,000.00	20,000,000.00	(14,855,000.00)
	12020478	RENEWAL FEES	14,698,400.00	21,000,000.00	(6,301,600.00)
	TOTAL		31,862,955.07	66,000,000.00	(34,137,044.93)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

FEES GENERAL - CONTD

NOTE NO.35	Agency Code: 055100100100	Agency Name: Ministry Of Local Government And Chieftaincy Matters	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020417	CONTRACTOR REGISTRATION FEES	0.00	200,000.00	(200,000.00)
	12020486	CHIEFTANCY PETITION / PREPARATION OF INSTRUMENT OF OFFICE	490,000.00	750,000.00	(260,000.00)
	TOTAL		490,000.00	950,000.00	(460,000.00)

	Agency Code: 051400100100	Agency Name: Women Affairs Comm. Dev. Social Welfare & Poverty Alleviation	Actual 2018	Budget 2018	Variance
	12020453	ADMINISTRATION FEES/CHARGES	3,877,500.00	5,500,000.00	(1,622,500.00)

	TOTAL		3,877,500.00	5,500,000.00	(1,622,500.00)
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NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

FEES GENERAL - CONTD

NOTE NO.35 - contd	Agency Code: 053500100100	Agency Name: Ministry of Environment and Water Resources	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020426	TENDER FEES	0.00	1,000,000.00	(1,000,000.00)
	12020430	ENVIRONMENTAL IMPACT ASSESSMENT FEES	330,000.00	3,000,000.00	(2,670,000.00)
	12020440	LABORATORY FEES	0.00	1,000,000.00	(1,000,000.00)
	12020450	TIMBER AND FOREST FEES	0.00	0.00	0.00
	12020477	ENVIRONMENTAL DEVELOPMENT CHARGE/LEVY	82,535,000.00	135,000,000.00	(52,465,000.00)
	12020478	RENEWAL FEES	5,904,500.00	29,000,000.00	(23,095,500.00)
	12020487	SCRAP METAL HAULAGE	800,000.00	8,000,000.00	(7,200,000.00)
	12020488	VEHICLE EMISSION CHARGES	3,312,340.00	50,000,000.00	(46,687,660.00)
	12020494	ENVIRONMENTAL MANAGEMENT CHARGES	150,000.00	1,000,000.00	(850,000.00)
	TOTAL		93,031,840.00	228,000,000.00	(134,968,160.00)
	Agency Code: 053505300100	Agency Name: Oyo State Solid Waste Management Authority	Actual 2018	Budget 2018	Variance

	12020488	VEHICLE EMISSION CHARGES	10,779.00	0.00	10,779.00
	12020493	REFUSE DUMP USAGE CHARGE	45,450.00	0.00	45,450.00
	12020494	ENVIRONMENTAL MANAGEMENT CHARGES	18,566.00	0.00	18,566.00
	TOTAL		74,795.00	0.00	74,795.00

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

FEES GENERAL - CONTD

NOTE NO.36	Agency Code: 051300100100	Agency Name: Ministry of Youth and Sports	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020420	ACCREDITATION FEES	221,000.00	1,500,000.00	(1,279,000.00)
	12020453	ADMINISTRATION FEES/CHARGES	1,412,500.00	6,000,000.00	(4,587,500.00)
	TOTAL		1,633,500.00	7,500,000.00	(5,866,500.00)

	Agency Code: 022800100100	Agency Name: Solid Minerals	Actual 2018	Budget 2018	Variance
	12020464	HAULAGE FEES	41,074,000.00	87,800,000.00	(46,726,000.00)
	TOTAL		41,074,000.00	87,800,000.00	(46,726,000.00)

	Agency Code: 023400200100	Agency Name: Office of the Surveyor - General	Actual 2018	Budget 2018	Variance
	12020437	SURVEY /PLANNING/BUILDING FEES	57,402,638.85	2,578,000,000.00	(2,520,597,361.15)

	1202459	CHARTING FEES	170,000.00	1,500,000.00	(1,330,000.00)
	12020495	LODGEMENT OF RECORD COPIES BY PRIVATE REGISTERED SURVEYOR	8,883,189.19	30,500,000.00	(21,616,810.81)
	TOTAL		66,455,828.04	2,610,000,000.00	(2,543,544,171.96)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

FEES GENERAL - CONTD

NOTE NO.36 - contd	Agency Code: 051705500100	Agency Name: Board For Technical And Vocational Education (Botaved)	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020451	SCHOOL/TUITION/EXAMINATION FEES	833,088.61	5,000,000.00	(4,166,911.39)
	TOTAL		833,088.61	5,000,000.00	(4,166,911.39)

	Agency Code: 051300100100	Agency Name: Shooting Stars Sports Club (3SC)	Actual 2018	Budget 2018	Variance
	12020420	ACREDITATION FEES	0.00	0.00	0.00
	12020465	GATE TAKINGS	957,125.00	20,000,000.00	(19,042,875.00)
	TOTAL		957,125.00	20,000,000.00	(19,042,875.00)

	Agency Code: 051300100100	Agency Name: Crown Football Club, Ogbomoso	Actual 2018	Budget 2018	Variance
	12020465	GATE TAKINGS	478,050.00	500,000.00	(21,950.00)
	TOTAL		478,050.00	500,000.00	(21,950.00)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

FEES GENERAL - CONTD

NOTE NO.36 - contd	Agency Code: 011200400100	Agency Name: House of Assembly Service Commission	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020420	ACCREDITATION FEES	0.00	50,000.00	(50,000.00)
	TOTAL		0.00	50,000.00	(50,000.00)
	Agency Code: 022000300100	Agency Name: Oyo State Planning Commission	Actual 2018	Budget 2018	Variance
	12020420	ACCREDIATION FEES	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00
	Agency Code: 022000300100B	Agency Name: Bureau of Statistics	Actual 2018	Budget 2018	Variance
	12020420	ACCREDITATION FEES	0.00	250,000.00	(250,000.00)
	TOTAL		0.00	250,000.00	(250,000.00)
	Agency Code: 051700100200	Agency Name: Agency for Adult and Non-Formal Education	Actual 2018	Budget 2018	Variance
	12020451	SCHOOL/TUITION/EXAMINATION FEES	62,550.00	5,000,000.00	(4,937,450.00)
	TOTAL		62,550.00	5,000,000.00	(4,937,450.00)

	Agency Code: 052100100100	Agency Name: Oyo State Health Insurance Agency	Actual 2018	Budget 2018	Variance
	12020420	ACCREDITATION FEES	1,441,500.00	2,671,500,000.00	(2,670,058,500.00)
	TOTAL		1,441,500.00	2,671,500,000.00	(2,670,058,500.00)
	GRAND TOTAL		2,238,023,959.13	20,755,997,763.46	(18,517,973,804.33)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

FINES - GENERAL

NOTE NO.37	Agency Code: 022000800100	Agency Name: Oyo State Board of Internal Revenue (BIR)	Actual 2018	Budget 2018	Variance
	Economic Code				
	1202	NON-TAX REVENUE			
	120205	FINES - GENERAL			
	12020504	OTHER FINES	1,661,890.00	30,786,466.01	(29,124,576.01)
	TOTAL		1,661,890.00	30,786,466.01	(29,124,576.01)

	Agency Code: 032605100100	Agency Name: The Judiciary, High Court Of Justice	Actual 2018	Budget 2018	Variance
	12020501	COURT FINES	7,690,800.00	30,000,000.00	(22,309,200.00)
	12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL LAWS	1,682,760.00	9,500,000.00	(7,817,240.00)
	TOTAL		9,373,560.00	39,500,000.00	(30,126,440.00)

	Agency Code: 032600100100	Agency Name: Ministry of Justice	Actual 2018	Budget 2018	Variance
	12020501	COURT FINES	10,066,703.00	21,360,000.00	(11,293,297.00)
	TOTAL		10,066,703.00	21,360,000.00	(11,293,297.00)

	Agency Code: 032600100100B	Agency Name: Oyo State Customary Court Of Appeal	Actual 2018	Budget 2018	Variance
	120205	FINES- GENERAL			
	12020501	COURT FINES	489,700.00	15,000,000.00	(14,510,300.00)
	TOTAL		489,700.00	15,000,000.00	(14,510,300.00)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD
FINES - GENERAL CONTD

NOTE NO.37 - contd	Agency Code: 053500100100	Agency Name: Ministry of Environment and Water Resources	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020501	COURT FINES	12,000.00	6,000,000.00	(5,988,000.00)
	12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL LAWS	617,400.00	5,000,000.00	(4,382,600.00)
	TOTAL		629,400.00	11,000,000.00	(10,370,600.00)

	Agency Code: 026000100100	Agency Name : Ministry Of Lands, Housing & Urban Development	Actual 2018	Budget 2018	Variance
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	12020504	OTHER FINES	0.00	30,000,000.00	(30,000,000.00)
	12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL LAW	0.00	0.00	0.00
	TOTAL		0.00	30,000,000.00	(30,000,000.00)

	Agency Code: 053505300100	Agency Name: Oyo State Solid Waste Management Authority	Actual 2018	Budget 2018	Variance
	12020504	OTHER FINES	23,345.67	0.00	23,345.67
	12020505	FINES FOR CONTRAVENTION OF ENVIRONMENTAL LAWS	60,798.75	0.00	60,798.75
	TOTAL		84,144.42	0.00	84,144.42

	Agency Code: 026000200100	Agency Name: Bureau of Physical Planning & Development Control	Actual 2018	Budget 2018	Variance
	ECONOMIC CODE				
	12020504	OTHER FINES	129,938,313.00	25,000,000.00	104,938,313.00
	TOTAL		129,938,313.00	25,000,000.00	104,938,313.00

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

FINES - GENERAL CONTD

NOTE NO.37 - contd	Agency Code: 022905500100	Agency Name: Oyo State Road Traffic Management Authority	Actual 2018	Budget 2018	Variance
	Economic Code				

	12020502	TRAFFIC CHARGES	60,988,130.00	100,000,000.00	(39,011,870.00)
	12020504	OTHER FINES	0.00	0.00	0.00
	TOTAL		60,988,130.00	100,000,000.00	(39,011,870.00)
	Agency Code: 051700100100	Agency Name: Ministry Of Education, Science and Technology	Actual 2018	Budget 2018	Variance
	12020504	OTHER FINES	8,130,450.00	2,400,000.00	5,730,450.00
	TOTAL		8,130,450.00	2,400,000.00	5,730,450.00
	GRAND TOTAL		221,362,290.42	275,046,466.01	(53,684,175.59)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

SALES GENERAL

NOTE NO.38	Agency Code: 021500100100	Agency Name: Ministry Of Agriculture, Natural Resources And Rural Development	Actual 2018	Budget 2018	Variance
	Economic Code				
	1202	NON-TAX REVENUE			
	120206	SALES-GENERAL			
	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	54,110.00	7,000,000.00	(6,945,890.00)
	12020616	SALES OF HIDES & SKINS AND OTHER PRODUCTS	3,568,882.00	10,000,000.00	(6,431,118.00)
	12020617	SALES OF POULTRY AND ARABLE ANIMAL	0.00	0.00	0.00

	12020618	SALES OF FISHERY PRODUCTS	16,450.00	750,000.00	(733,550.00)
	12020619	SALES OF TIMBERS	0.00	0.00	0.00
	12020620	SALES OF FERTILIZERS	1,908,900.00	205,000,000.00	(203,091,100.00)
	12020627	SALES OF AGRICULTURAL INPUTS	0.00	0.00	0.00
	12020628	SALES OF TRACTORS AND IMPLEMENTS	62,786,719.51	60,000,000.00	2,786,719.51
	TOTAL		68,335,061.51	282,750,000.00	(214,414,938.49)

	Agency Code: 026000100100	Agency Name : Ministry Of Lands, Housing & Urban Development	Actual 2018	Budget 2018	Variance
	12020601	SALES OF JOURNAL & PUBLICATION	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

SALES GENERAL - CONTD

NOTE NO.38 - contd	Agency Code: 022000800100	Agency Name: Oyo State Board of Internal Revenue (BIR)	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020624	SALES OF NEW PLATE NUMBERS	19,070,732.13	266,816,038.74	(247,745,306.61)
	TOTAL		19,070,732.13	266,816,038.74	(247,745,306.61)

	Agency Code: 23400100100	Agency Name: Ministry of Works and Transport	Actual 2018	Budget 2018	Variance
	12020601	SALES OF JOURNAL & PUBICATION	143,000.00	1,500,000.00	(1,357,000.00)

	12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	0.00
	12020606	SALES OF BILLS OF ENTIRES/ APPLICATION FORMS	0.00	0.00	0.00
	TOTAL		143,000.00	1,500,000.00	(1,357,000.00)

	Agency Code: 051700100100	Agency Name: Ministry of Education Science And Technology	Actual 2018	Budget 2018	Variance
	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	108,950,732.60	158,951,500.00	(50,000,767.40)
	TOTAL		108,950,732.60	158,951,500.00	(50,000,767.40)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD
SALES GENERAL - CONTD

NOTE NO.38 - contd	Agency Code: 022200100100	Agency Name: Ministry of Trade, Investment And Cooperatives	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	320,000.00	200,000.00	120,000.00
	12020607	SALES OF CONSULTANCY REGISTRATION FORMS	0.00	0.00	0.00
	TOTAL		320,000.00	200,000.00	120,000.00

	Agency Code: 022200100100B	Agency Name: Bureau Of Investment Promotion And Public Private Partnerships (BIP/PPP)	Actual 2018	Budget 2018	Variance

	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,160,200.00	5,000,000.00	(3,839,800.00)
	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,200,000.00	0.00	1,200,000.00
	TOTAL		2,360,200.00	5,000,000.00	(2,639,800.00)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

SALES GENERAL - CONTD

NOTE NO.39	Agency Code: 011100100100	Agency Name: Office of the Executive Governor	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	0.00
	12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	0.00
	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	84,161,500.00	18,000,000.00	66,161,500.00
	12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	30,000,000.00	(30,000,000.00)
	TOTAL		84,161,500.00	48,000,000.00	36,161,500.00

	Agency code: 012301300100	OYO STATE GOVERNMENT PRINTING PRESS	Actual 2018	Budget 2018	Variance
	12020601	SALES OF JOURNAL AND PUBLICATION	2,000.00	990,000.00	(988,000.00)
	12020604	SALES OF STORE/SCRAP	0.00	0.00	0.00
	TOTAL		2,000.00	990,000.00	(988,000.00)

	Agency Code: 012300100100	Agency Name: Ministry of Information, Culture and Tourism	Actual 2018	Budget 2018	
	12020601	SALES OF JOURNAL & PUBLICATIONS	7,200.00	3,100,000.00	(3,092,800.00)
	TOTAL		7,200.00	3,100,000.00	(3,092,800.00)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

SALES GENERAL - CONTD

NOTE NO.39 - contd	Agency Code: 022000700100	Agency Name: Office of the Accountant- General	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020606*	MISCELLANEOUS- UNALLOCATED REVENUE	220,649,706.31	0.00	220,649,706.31
	12020606	MISCELLANEOUS- OFFICE OF THE ACCOUNTANT-GENERAL	76,208,473.32	0.00	76,208,473.32
	12020606	SALES OF BILLS OF ENTRIES /APPLICATION FORMS	581,700.00	1,000,000.00	(418,300.00)
	TOTAL		297,439,879.63	1,000,000.00	296,439,879.63

	Agency Code: 051705400200	Agency Name: Post Primary Schools Teaching Service Commission (TESCOM)	Actual 2018	Budget 2018	Variance
	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,262,000.00	2,600,000.00	(1,338,000.00)
	TOTAL		1,262,000.00	2,600,000.00	(1,338,000.00)

	Agency Code: 051700300100	Agency Name: State Universal Basic Education Board (SUBEB)	Actual 2018	Budget 2018	Variance
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	12020606	SALES OF BILLS OF ENTRIES / APPLICATION FORMS	46,500.00	5,000,000.00	(4,953,500.00)
	TOTAL		46,500.00	5,000,000.00	(4,953,500.00)
	Agency Code: 032605100100	Agency Name: The Judiciary, High Court Of Justice	Actual 2018	Budget 2018	Variance
	12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	500,000.00	(500,000.00)
	TOTAL		0.00	500,000.00	(500,000.00)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

SALES GENERAL - CONTD

NOTE NO.40	Agency Code: 014700100100	Agency Name: Civil Service Commission	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	10,672,550.00	2,000,000.00	8,672,550.00
	TOTAL		10,672,550.00	2,000,000.00	8,672,550.00

	Agency Code: 051400100100	Agency Name: Women Affairs Comm. Dev. Social Welfare & Poverty Alleviation	Actual 2018	Budget 2018	Variance
	12020606	SALES OF BILL OF ENTRIES/ APPLICATION FORMS	4,048,300.00	10,500,000.00	(6,451,700.00)
	TOTAL		4,048,300.00	10,500,000.00	(6,451,700.00)

	Agency Code: 055100100100	Agency Name: Ministry Of Local Government And Chieftaincy Matters	Actual 2018	Budget 2018	Variance
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	12020604	SALES OF STORES/SCRAPS /UNSERVICABLE ITEMS	0.00	100,000.00	(100,000.00)
	TOTAL		0.00	100,000.00	(100,000.00)

	Agency Code: 021511200100	Agency Name: Agricultural Credit Corporation Of Oyo State (Accoss)	Actual 2018	Budget 2018	Variance
	12020606	SALES OF BILL OF ENTRIES/APPLICATION FORMS	560,124.99	69,800.00	490,324.99
	TOTAL		560,124.99	69,800.00	490,324.99

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

SALES GENERAL - CONTD

NOTE NO.40 - contd	Agency Code: 011200300100	Agency Name: Oyo State House of Assembly	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00

	Agency Code: 014800100100	Agency Name: Oyo State Independent Electoral Commission (OYSIEC)	Actual 2018	Budget 2018	Variance
	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,249,605.48	40,000,000.00	(37,750,394.52)
	TOTAL		2,249,605.48	40,000,000.00	(37,750,394.52)

	Agency Code: 023400200100	Agency Name: Office of the Surveyor - General	Actual 2018	Budget 2018	Variance
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	12020623	SALES OF MAPS	397,000.00	700,000.00	(303,000.00)
	TOTAL		397,000.00	700,000.00	(303,000.00)
	Agency Code: 026000100100	Agency Name: Oyo State Housing Corporation	Actual 2018	Budget 2018	Variance
	12020614	SALES OF GOVERNMENT BUILDINGS	52,246,422.77	1,580,000,000.00	(1,527,753,577.23)
	TOTAL		52,246,422.77	1,580,000,000.00	(1,527,753,577.23)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

SALES GENERAL - CONTD

	Agency Code: 022000100100	Ministry of Finance and Budget	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020601	SALES OF JOURNAL & PUBLICATIONS	55,611.03	1,000,000.00	(944,388.97)
	TOTAL		55,611.03	1,000,000.00	(944,388.97)

	Agency Code: 052110200100	Agency Name: Oyo State Hospitals' Management Board	Actual 2018	Budget 2018	Variance
	12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00

	Agency Code: 032600100100B	Agency Name: Oyo State Customary Court Of Appeal	Actual 2018	Budget 2018	Variance
	12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00
	GRAND TOTAL		652,328,420.14	2,410,777,338.74	(1,758,448,918.60)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

EARNINGS - GENERAL

NOTE NO.41	Agency Code: 021500100100	Agency Name: Ministry Of Agriculture, Natural Resources And Rural Development	Actual 2018	Budget 2018	Variance
	Economic Code				
	1202	NON-TAX REVENUE			
	120207	EARNINGS-GENERAL			
	12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	0.00	0.00
	12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	0.00
	12020717	EARNINGS FROM PLANTATION SCHEME	0.00	0.00	0.00
	12020718	EARNINGS FROM FARM SETTLEMENT	9,540,850.00	7,000,000.00	2,540,850.00
	12020725	EARNINGS FROM SUNDRY SERVICES	0.00	0.00	0.00
	TOTAL		9,540,850.00	7,000,000.00	2,540,850.00

	Agency Code: 021510200100	Agency Name: Oyo State Agricultural Development Programme (Oysadep)	Actual 2018	Budget 2018	Variance
	12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	18,170,800.00	(18,170,800.00)
	12020726	EARNINGS FROM AGRICULTURAL SERVICES	0.00	181,829,200.00	(181,829,200.00)
	TOTAL		0.00	200,000,000.00	(200,000,000.00)
	Agency Code: 026000100100	Agency Name : Ministry Of Lands, Housing & Urban Development	Actual 2018	Budget 2018	Variance
	12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	235,383,026.04	2,000,000.00	233,383,026.04
	TOTAL		235,383,026.04	2,000,000.00	233,383,026.04

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

EARNINGS - GENERAL CONTD

NOTE NO.41 - contd	Agency Code: 23400100100	Agency Name: Ministry of Works and Transport	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,500,000.00	3,000,000.00	500,000.00
	12020712	EARNINGS FROM ELECTRICITY GENERATION	650,000.00	600,000.00	50,000.00
	12020723	EARNINGS FROM ADMINISTRATION OF ESTATES	8,565,000.00	4,500,000.00	4,065,000.00
	12020725	EARNINGS FROM SUNDRY SERVICES	15,950,000.00	200,300,000.00	(184,350,000.00)
	12020729	EARNINGS FROM BUSSNESS COMPLEX	0.00	550,000.00	(550,000.00)

	TOTAL		28,665,000.00	208,950,000.00	(180,285,000.00)
	Agency Code: 051700100100	Agency Name: Ministry Of Education Science And Technology	Actual 2018	Budget 2018	Variance
	12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	0.00
	12020725	EARNINGS FROM SUNDRY SERVICES	133,000.00	10,200,000.00	(10,067,000.00)
	Sub-Total		133,000.00	10,200,000.00	(10,067,000.00)
	12020725*	EARNINGS FROM SUNDRY SERVICES	655,837,568.58	1,159,863,000.00	(504,025,431.42)
	Sub-Total		655,837,568.58	1,159,863,000.00	(504,025,431.42)
	TOTAL		655,970,568.58	1,170,063,000.00	(514,092,431.42)
	Agency Code: 022200100100	Agency Name: Ministry Of Trade, Investment And Cooperatives	Actual 2018	Budget 2018	Variance
	12020729	EARNINGS FROM BUSINESS COMPLEX	156,010,910.00	360,840,000.00	(204,829,090.00)
	TOTAL		156,010,910.00	360,840,000.00	(204,829,090.00)
	Agency Code: 022200100100B	Agency Name: Bureau Of Investment Promotion And Public Private Partnerships	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020725	EARNINGS FROM SUNDRY SERVICES	53,024,160.68	265,000,000.00	(211,975,839.32)

	12020733	EARNINGS FROM PPP (SPECIALISED MARKETS)	24,381,320.00	1,780,000,000.00	(1,755,618,680.00)
	TOTAL		77,405,480.68	2,045,000,000.00	(1,967,594,519.32)

	Agency Code: 053505300100	Agency Name: Oyo State Solid Waste Management Authority	Actual 2018	Budget 2018	Variance
	12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

EARNINGS - GENERAL CONTD

NOTE NO.42	Agency Code: 022800100100	Agency Name: Solid Minerals	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00

	Agency Code: 011100100100	Agency Name: Office of the Executive Governor	Actual 2018	Budget 2018	Variance
	12020714	EARNINGS FROM LIBRARY AND COMPUTER SERVICES	0.00	0.00	0.00
	12020725	EARNINGS FROM SUNDRY SERVICES	25,789,450.00	18,100,000.00	7,689,450.00
	TOTAL		25,789,450.00	18,100,000.00	7,689,450.00

	Agency code: 012301300100	Agency Name:Oyo State Government Printing Press	Actual 2018	Budget 2018	Variance
	12020703	EARNINGS FOR HIRE OF PLANTS AND EQUIPMENTS	0.00	69,010,000.00	(69,010,000.00)
	12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	0.00
	12020725	EARNINGS FROM SUNDRY SERVICES	0.00	0.00	0.00
	TOTAL		0.00	69,010,000.00	(69,010,000.00)

	Agency Code: 012300100100	Agency Name: Ministry of Information, Culture and Tourism	Actual 2018	Budget 2018	Variance
	12020702	EARNINGS FROM LABORATORY SERVICES	0.00	210,000.00	(210,000.00)
	12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	220,000.00	(220,000.00)
	TOTAL		0.00	430,000.00	(430,000.00)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD
EARNINGS - GENERAL CONTD

NOTE NO.42 - contd	Agency Code: 023100100100	Agency Name: Oyo State Rural Electrification Board (OYSREB)	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	866,510.00	41,750,000.00	(40,883,490.00)
	TOTAL		866,510.00	41,750,000.00	(40,883,490.00)

	Agency Code: 051700300100	Agency Name: State Universal Basic Education Board (SUBEB)	Actual 2018	Budget 2018	Variance
	12020725	EARNINGS FROM SUNDRY SERVICES	36,930,500.00	0.00	36,930,500.00
	TOTAL		36,930,500.00	0.00	36,930,500.00

	Agency Code: 023600400100	Agency Name: Council for Arts and Culture	Actual 2018	Budget 2018	Variance
	12020705		2,437,430.00	0.00	2,437,430.00
	12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	237,000.00	0.00	237,000.00
	12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	177,000.00	7,000,000.00	(6,823,000.00)
	TOTAL		2,851,430.00	7,000,000.00	(4,148,570.00)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

EARNINGS - GENERAL CONTD

NOTE NO.42 - contd	Agency Code: 051400100100	Agency Name: Ministry of Women Affairs Comm. Dev. Social Welfare & Poverty Alleviation	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020707	EARNINGS FROM MEDICAL SERVICES	0.00	180,000.00	(180,000.00)
	12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	4,420,000.00	(4,420,000.00)
	12020725	EARNINGS FROM SUNDRY SERVICES	0.00	200,000.00	(200,000.00)
	Sub Total		0.00	4,800,000.00	(4,800,000.00)

	12020730*	EARNINGS FROM REVOLVING SCHEME	931,432.42	126,050,000.00	(125,118,567.58)
	Sub Total		931,432.42	126,050,000.00	(125,118,567.58)
	TOTAL		931,432.42	130,850,000.00	(129,918,567.58)

	Agency Code: 055100100100	Agency Name: Ministry Of Local Government And Chieftaincy Matters	Actual 2018	Budget 2018	Variance
	12020711	EARNINGS FROM COMMERCIAL ACTIVITES	155,000.00	0.00	155,000.00
	12020725	EARNINGS FROM SUNDRY SERVICES	0.00	0.00	0.00
	TOTAL		155,000.00	0.00	155,000.00

	Agency Code: 053905100100	Agency Name: Oyo State Sports Council	Actual 2018	Budget 2018	Variance
	12020710	EARNING FROM GUEST HOUSES	32,500.00	19,800,000.00	(19,767,500.00)
	12020721	EARNINGS FROM ADVERTISEMENTS & RIGHTS	250,000.00	10,000,000.00	(9,750,000.00)
	12020724	EARNINGS FROM SPORTING/STADIA FACILITIES	14,729,660.00	70,200,000.00	(55,470,340.00)
	TOTAL		15,012,160.00	100,000,000.00	(84,987,840.00)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

EARNINGS - GENERAL CONTD

NOTE NO.43	Agency Code: 011200300100	Agency Name: Oyo State House Of Assembly	Actual 2018	Budget 2018	Variance
	Economic Code				

	12020709	EARNINGS FROM TOURISM/CULTURE/ART CENTRES	110,000.00	1,260,000.00	(1,150,000.00)
	12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,445,200.00	5,000,000.00	(1,554,800.00)
	12020722	EARNINGS FROM CATERING SERVICES	0.00	120,000.00	(120,000.00)
	TOTAL		3,555,200.00	6,380,000.00	(2,824,800.00)
	Agency Code: 023400200100	Agency Name: Office of the Surveyor - General	Actual 2018	Budget 2018	Variance
	12020725	EARNINGS FROM SUNDRY SERVICES	235,500.00	200,000.00	35,500.00
	TOTAL		235,500.00	200,000.00	35,500.00
	Agency Code: 052110200100	Agency Name: Oyo State Hospitals' Management Board	Actual 2018	Budget 2018	Variance
	12020702	EARNINGS FROM LABORATORY SERVICES	0.00	97,088,930.00	(97,088,930.00)
	12020707	EARNINGS FROM MEDICAL SERVICES	0.00	182,911,070.00	(182,911,070.00)
	TOTAL		0.00	280,000,000.00	(280,000,000.00)
	Agency Code: 022905500100	Agency Name: Oyo State Road Traffic Management Authority (OYRTMA)	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020703	EARNINGS FROM HIRE OF PLANTS AND EQUIPMENT	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00

	GRAND TOTAL		1,249,303,017.72	4,647,573,000.00	(3,398,269,982.28)
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NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

SALES/RENT ON GOVERNMENT BUILDINGS - GENERAL

NOTE NO.44	Agency Code: 021500100100	Agency Name: Ministry Of Agriculture, Natural Resources And Rural Development	Actual 2018	Budget 2018	Variance
	Economic Code				
	1202	NON-TAX REVENUE			
	120208	RENT ON GOVERNMENT BUILDING- GENERAL			
	12020803	RENT ON GOVERNMENT BUILDINGS	0.00	0.00	0.00
	12020806	RENT ON SHOPS	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00

	Agency Code: 026000100100	Agency Name : Ministry Of Lands, Housing & Urban Development	Actual 2018	Budget 2018	Variance
	12020806	RENT ON SHOPS	623,700.00	8,000,000.00	(7,376,300.00)
	TOTAL		623,700.00	8,000,000.00	(7,376,300.00)

	Agency Code: 011100100100	Agency Name: Office of the Executive Governor	Actual 2018	Budget 2018	Variance
	12020801	RENT ON GOVT. QUARTERS	14,201,295.00	2,900,000.00	11,301,295.00
	TOTAL		14,201,295.00	2,900,000.00	11,301,295.00

	Agency Code: 012300100100	Agency Name: Ministry of Information, Culture and Tourism	Actual 2018	Budget 2018	Variance
	12020803	RENT ON GOVT. BUILDINGS	57,500.00	80,000.00	(22,500.00)
	TOTAL		57,500.00	80,000.00	(22,500.00)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD
SALES/RENT ON GOVERNMENT BUILDINGS - GENERAL CONTD

NOTE NO.44 - contd	Agency Code: 051400100100	Agency Name: Women Affairs Comm. Dev. Social Welfare & Poverty Alleviation	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020803	RENT ON GOVERNMENT BUILDINGS	1,795,000.00	13,150,000.00	(11,355,000.00)
	12020804	RENT ON CONFERENCE CENTERS	0.00	0.00	0.00
	TOTAL		1,795,000.00	13,150,000.00	(11,355,000.00)
	Agency Code: 051305100100	Agency Name: Agency for Youth Development	Actual 2018	Budget 2018	Variance
	12020803	RENT ON GOVERNMENT BUILDINGS	250,000.00	40,300,000.00	(40,050,000.00)
	TOTAL		250,000.00	40,300,000.00	(40,050,000.00)
	Agency Code: 022200100100	Agency Name: Ministry of Trade, Investment And Cooperatives	Actual 2018	Budget 2018	Variance
	12020806	RENT ON SHOPS	42,000.00	25,460,000.00	(25,418,000.00)
	TOTAL		42,000.00	25,460,000.00	(25,418,000.00)

	Agency Code: 011200300100	Agency Name: Oyo State House of Assembly	Actual 2018	Budget 2018	Variance
	12020803	RENT ON GOVERNMENT BUILDINGS	3,088,000.00	13,620,000.00	(10,532,000.00)
	TOTAL		3,088,000.00	13,620,000.00	(10,532,000.00)
	Agency Code: 023600400100		Actual 2018	Budget 2018	Variance
	12020803	RENT OF GOVERNMENT BUILDING	15,000.00	8,000,000.00	(7,985,000.00)
	TOTAL		15,000.00	8,000,000.00	(7,985,000.00)
	GRAND TOTAL		20,072,495.00	111,510,000.00	(91,437,505.00)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

SALES / RENT ON LANDS AND OTHERS - GENERAL

NOTE NO.45	Agency Code: 021500100100	Agency Name: Ministry Of Agriculture, Natural Resources And Rural Development	Actual 2018	Budget 2018	Variance
	Economic Code				
	1202	NON-TAX REVENUE			
	120209	RENT ON LAND & OTHERS-GENERAL			
	12020901	RENT ON GOVERNMENT LAND	0.00	0.00	0.00
	12020903	RENT & PREMIUM ON THE ALLOCATION OF LAND	0.00	0.00	0.00
	12020904	RENTS OF PLOT & SITES SERVICES PROGRAMMES	0.00	0.00	0.00

	12020905	LEASE RENTAL	0.00	0.00	0.00
	12020906	RENT ON GOVERNMENT PROPERTIES	53,954,760.00	19,500,000.00	34,454,760.00
	TOTAL		53,954,760.00	19,500,000.00	34,454,760.00

	Agency Code: 026000100100	Agency Name : Ministry Of Lands, Housing & Urban Development	Actual 2018	Budget 2018	Variance
	12020901	RENT ON GOVT. LAND	27,338,415.85	215,800,000.00	(188,461,584.15)
	12020903	RENT & PREMIUM ON THE ALLOCATION OF LAND	73,021,619.43	19,867,500,000.00	(19,794,478,380.57)
	TOTAL		100,360,035.28	20,083,300,000.00	(19,982,939,964.72)

	Agency Code: 011100100100	Agency Name: Office of the Executive Governor	Actual 2018	Budget 2018	Variance
	12020901	RENT ON GOVT. LAND	20,000,000.00	21,000,000.00	(1,000,000.00)
	12020905	LEASE RENTAL	0.00	0.00	0.00
	TOTAL		20,000,000.00	21,000,000.00	(1,000,000.00)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

SALES / RENT ON LANDS AND OTHERS - GENERAL CONTD

NOTE NO.45 - contd	Agency Code: 025200100100	Agency Name: Oyo State Rural Water Supply and Sanitation Agency (RUWASSA)	Actual 2018	Budget 2018	Variance
	Economic Code				
	12020904	RENT OF PLOTS & SITES SERVICES PROGRAMME	1,400,000.00	124,000,000.00	(122,600,000.00)
	TOTAL		1,400,000.00	124,000,000.00	(122,600,000.00)

	Agency Code: 012300100100	Agency Name: Ministry of Information, Culture and Tourism	Actual 2018	Budget 2018	Variance
	12020906	RENT ON GOVT. PROPERTIES	7210.00	1,390,000.00	(1,382,790.00)
	TOTAL		7,210.00	1,390,000.00	(1,382,790.00)
	Agency Code: 051305100100	Agency Name: Agency for Youth Development	Actual 2018	Budget 2018	Variance
	12020901	RENT ON GOVERNMENT LAND	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00
	Agency Code: 022200100100	Agency Name: Ministry of Trade, Investment And Cooperatives	Actual 2018	Budget 2018	Variance
	12020906	RENT ON GOVERNMENT PROPERTIES	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

SALES / RENT ON LANDS AND OTHERS - GENERAL CONTD

NOTE NO.45 - contd	Agency Code: 023400200100	Agency Name: Office of the Surveyor - General	Actual 2018	Budget 2018	Variance
	12020905	LEASE RENTAL	0.00	1,500,000.00	(1,500,000.00)
	TOTAL		0.00	1,500,000.00	(1,500,000.00)
	Agency Code: 055100100100	Agency Name: Ministry Of Local Government And Chieftaincy Matters	Actual 2018	Budget 2018	Variance
	12020906	RENT ON GOVERNMENT PROPERTIES	0.00	0.00	0.00
	TOTAL		0.00	0.00	0.00

	Agency Code: 051700100100	Agency Name: Ministry Of Education Science And Technology	Actual 2018	Budget 2018	Variance
	12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	6,459,992.00	10,000,000.00	(3,540,008.00)
	TOTAL		6,459,992.00	10,000,000.00	(3,540,008.00)
	GRAND TOTAL		182,181,997.28	20,260,690,000.00	(20,078,508,002.72)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

REPAYMENTS - GENERAL

NOTE NO.46	Agency Code: 022000700100	Agency Name: Office of the Accountant- General	Actual 2018	Budget 2018	Variance
	Economic Code				
	1202	NON-TAX REVENUE			
	120210	REPAYMENTS - GENERAL			
	12021006	REFUNDS	36,766,293.15	0.00	36,766,293.15
	TOTAL		36,766,293.15	0.00	36,766,293.15
	GRAND TOTAL		36,766,293.15	0.00	36,766,293.15

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

INVESTMENT INCOME - GENERAL

NOTE NO.47	Agency Code: 022200100100B	Agency Name: Bureau Of Investment Promotion And Public Private Partnerships	Actual 2016	Budget 2016	Variance
	Economic Code				
	1202	NON-TAX REVENUE			
	120211	INVESTMENT - INCOME			
	12021102	DIVIDEND INCOME	256,386,526.86	450,000,000.00	(193,613,473.14)
	12021103	OTHER INVESTMENT INCOME	0.00	0.00	0.00
	TOTAL		256,386,526.86	450,000,000.00	(193,613,473.14)
	GRAND TOTAL		256,386,526.86	450,000,000.00	(193,613,473.14)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

INTEREST EARNED - GENERAL

NOTE NO.48	Agency Code: 021511200100	AGRICULTURAL CREDIT CORPORATION OF OYO STATE (ACCOSS)	Actual 2018	Budget 2018	Variance
	Economic Code				
	1202	NON-TAX REVENUE			
	120212	INTEREST EARNED			
	12021210	BANK INTEREST	0.00	67,000,000.00	(67,000,000.00)
	TOTAL		0.00	67,000,000.00	(67,000,000.00)

	Agency Code: 022000700100	Agency Name: Office of the Accountant- General	Actual 2018	Budget 2018	Variance
	12021210	BANK INTEREST	2,426,211.46	3,000,000.00	(573,788.54)
	TOTAL		2,426,211.46	3,000,000.00	(573,788.54)
	GRAND TOTAL		2,426,211.46	70,000,000.00	(67,573,788.54)
		GLOBAL IGR TOTAL WITHOUT REIMBURSEMENT	23,480,677,504.83	108,482,967,148.07	(85,002,289,643.24)

NOTES TO THE GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018 - CONTD

REIMBURSEMENT - GENERAL

NOTE NO.49	Agency Code: 022000700100	Agency Name: Office of the Accountant- General	Actual 2018	Budget 2018	Variance
	Economic Code				
	1202	NON-TAX REVENUE			
	12021302	RE-IMBURSEMENT	4,157,424,264.63	10,130,000,000.00	(5,972,575,735.37)
	TOTAL		4,157,424,264.63	10,130,000,000.00	(5,972,575,735.37)
	GRAND TOTAL		4,157,424,264.63	10,130,000,000.00	(5,972,575,735.37)
		GLOBAL IGR TOTAL WITH REIMBURSEMENT	27,638,101,769.46	118,612,967,148.07	(90,974,865,378.61)