

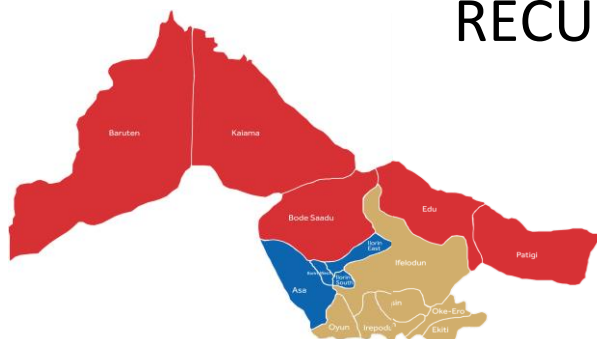


KWARA STATE OF NIGERIA

2021

APPROVED BUDGET

RECURRENT AND CAPITAL



KWARA STATE ESTIMATES, 2021

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KWARA STATE ESTIMATES, 2021
SUMMARY OF THE SUMMARIES

ITEM	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE
	2019	2020	2020	2021	2021
Assumptions:					
Oil price (US\$/bbl)	-	-	-	40	
Oil production (national, mbpd)	-	-	-	1.86	
Exchange rate (N/US\$)	-	-	-	379	
GDP growth (national, percent annual change)	-	-	-	3	
Inflation (national, percent, annual average)	-	-	-	11.95	
1. Opening Balance	-	-	7,409,098,035	19,000,000,000	-
2. Revenues and grants:	95,838,582,990	57,784,590,968	96,523,423,440	106,226,883,110	-
Gross Statutory Allocation (not net of deductions)	37,353,216,950	24,011,526,548	29,375,162,840	36,302,116,840	-
Other FAAC transfers (exchange rate gain, augmentation, others)	1,462,685,890	2,154,236,637	4,246,449,718	4,792,119,551	-
VAT	10,929,093,433	9,469,031,200	12,351,908,520	16,483,962,591	-
Internal Revenue Service (KWIRS) IGR	13,009,097,538	7,227,143,202	9,598,783,693	11,472,209,225	-
MDAs IGR	4,748,545,919	2,723,595,632	5,318,054,904	5,431,926,426	-
Parastatals/Agencys IGR	11,260,477,547	3,526,455,141	11,080,734,699	12,472,573,623	-
Internal Aids & Grants	9,913,360,417	7,365,250,360	16,880,222,312	14,629,612,976	-
External Aids & Grants	7,162,105,295	1,179,477,373	7,478,784,108	4,449,039,232	-
Income from other Internal Sources	-	127,874,875	193,322,646	193,322,646	-
3. Expenditures:	80,341,588,652	56,812,914,427	114,664,707,969	137,684,915,550	8,392,065,373
Recurrent:	51,827,380,216	39,919,949,529	67,289,190,781	70,131,185,774	721,906,700
Personnel Cost (Ministries)	13,369,882,471	10,043,317,319	14,303,654,076	14,578,275,180	-
Salaries and Allowance of Statutory Officer Holders	347,896,815	237,048,452	500,000,000	350,000,000	-
Salaries and Allowance of Parastatals/Tertiary Institutions	7,374,343,293	5,668,872,892	8,666,590,990	8,610,712,992	-
Pensions and Gratuities	8,235,372,187	6,788,094,922	8,963,058,908	9,360,000,000	-
Other CRF Charges	18,667,500	722,917,462	1,069,942,612	1,049,942,612	-
Overhead Cost (Ministries))	16,179,744,897	9,802,502,008	19,920,326,256	19,877,079,119	721,906,700
Overhead Cost (Parastatals/Tertiary Institutions)	6,301,473,053	3,080,933,228	9,047,640,242	9,592,147,686	-

Public Debt charges (Interest payments on debt (or debt service), including FAAC deductions)	-	3,576,263,246	4,817,977,697	6,713,028,185	
State Support Grants and Contributions-General	-	-	-	-	-
LGAs Salary Bailout	-	-	-	-	-
Capital:	28,514,208,437	16,892,964,898	47,375,517,188	67,553,729,776	7,670,158,673
<i>General Public Services</i>	4,651,800,837	2,110,610,344	4,759,420,000	7,656,371,231	240,000,000
<i>Public Order and Safety</i>	221,930,000	66,074,917	336,415,600	1,565,946,769	-
<i>Economic Affairs</i>	5,111,069,910	5,866,438,787	15,498,843,506	24,140,247,490	4,817,048,512
<i>Environmental Protection</i>	35,405,166	22,788,369	389,026,411	1,122,897,134	300,000,000
<i>Housing and Community Amenities</i>	439,669,796	434,216,855	1,330,985,086	3,734,560,466	1,047,660,161
<i>Health</i>	15,263,365,579	5,651,462,955	19,115,125,743	12,599,356,013	1,265,450,000
<i>Recreation and Culture</i>	220,354,663	39,754,971	327,750,184	2,515,664,119	-
<i>Education</i>	2,513,986,877	2,672,153,700	5,533,550,658	14,095,584,157	-
<i>Social Protection</i>	56,625,608	29,464,000	84,400,000	123,102,397	-
4. Balance (=(1+2)-3))	15,496,994,338	971,676,541	(10,732,186,494)	(12,458,032,440)	(8,392,065,373)
5. Financing:	2,587,409,343	2,641,189,838	10,732,186,494	12,458,032,440	-
Domestic bonds	-	-	-	-	-
Commercial bank loans	-	-	1,829,054,054	6,000,000,000	-
External loans	2,587,409,343	1,993,530,577	6,903,132,440	4,458,032,440	-
Other Financing (Receipt from Miscellaneous and Refund)	-	647,659,261	2,000,000,000	2,000,000,000	-
6. Financing gap (=(4+5))	18,084,403,681	3,612,866,379	-	-	(8,392,065,373)
Memorandum Items:					
COVID-19 responsive expenditures (% of total expenditures)					6.1%

KWARA STATE ESTIMATES, 2021
SUMMARY OF THE SUMMARIES - BASED ON FUNCTION (COFOG)

CODE	DETAILS OF RECEIPTS	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
1	RECURRENT REVENUE						
11010001	Opening Balance	-	-	7,409,098,035	19,000,000,000		
11010101	Statutory Allocation	37,353,216,950	24,011,526,548	29,375,162,840	36,302,116,840		Projected at 2.25% of the amount (State's share of Federation Account distributable to State-N1,78trn) less 13% derivative
11010201	Value Added Tax	10,929,093,433	9,469,031,200	12,351,908,520	16,483,962,591		Projected at 2.3% resulting from time series and weighted moving average from Q1 FY2019 to Q2 FY2020
11010303	Other Sundry Revenue (FAAC)	1,462,685,890	2,154,236,637	4,246,449,718	4,792,119,551		Porated Actual september retained as 2020 for the proposed estimates in 2021 in the sum of 2.8bn
	SUB-TOTAL (FAAC)	49,744,996,273	35,634,794,385	45,973,521,078	57,578,198,982		
12000001	Kwara State Internal Revenue Service (KWIRS) IGR	13,009,097,538	7,227,143,202	9,598,783,693	11,472,209,225		
12000002	MDAs Internally Generated Revenue (IGR)	4,748,545,919	2,723,595,632	5,318,054,904	5,431,926,426		Openable by State Revenue, 11/06/2021 Pilgrimages (Haji & Israel) = N1,800,000,000
12000003	Parastatals/Agencys Internally Generated Revenue (IGR)	11,260,477,547	3,526,455,141	11,080,734,699	12,472,573,623		
	SUB-TOTAL (IGR)	29,018,121,005	13,477,193,975	25,997,573,296	29,376,709,274		
12021012	Income from other Internal Sources	-	127,874,875	193,322,646	193,322,646		Repayment to State -GTB N620m Loan to LGAs. LGAs Salary Bailout (Loan Repayment)
	SUB-TOTAL (OTHER REVENUE)	-	127,874,875	193,322,646	193,322,646		
12000000	TOTAL (O/B + FAAC + IGR + OTHER REVENUE)	78,763,117,278	49,239,863,235	79,573,515,055	106,148,230,902		
20000000	LESS RECURRENT EXPENDITURE + LONG & SHORT TERM DEBTS	51,827,380,216	39,919,949,529	67,289,190,781	70,131,185,774		
14010101	BUDGET SURPLUS FROM RECURRENT REVENUE	26,935,737,062	9,319,913,706	12,284,324,274	36,017,045,128		
	CAPITAL RECEIPTS						
13010000	Internal Aids and Grants	9,913,360,417	7,365,250,360	16,880,222,312	14,629,612,976		•SFTAS •Livestock Transformation •SDG •UBE •UBEC for Special Needs •SBMC SIP •NPI •PEPFAR •SOML •Malaria
13020000	External Aids and Grants	7,162,105,295	1,179,477,373	7,478,784,108	4,449,039,232		•UNICEF •Grant to KFA •TET Fund •NTD •Child Survival •GAVI •ANRIN
	SUB-TOTAL	17,075,465,712	8,544,727,734	24,359,006,420	19,078,652,208		
14010101	BUDGET SURPLUS FROM RECURRENT REVENUE	26,935,737,062	9,319,913,706	12,284,324,274	36,017,045,128		
	TOTAL CAPITAL RECEIPT	44,011,202,774	17,864,641,439	36,643,330,694	55,095,697,336		
10000000	TOTAL REVENUE (RECURRENT + CAPITAL RECEIPT)	95,838,582,990	57,784,590,968	103,932,521,475	125,226,883,110		

	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
2	EXPENDITURE						
22060000	Recurrent Debt: (Public Debt Charges)						
22060011	Internal Loans Repayment	-	-	345,000,000	452,400,000		Interest on 4bn term loan
22060012	Contractual Payment (Recurrent)	-	-	62,717,963	-		
22060014	FGN Bailout Bond Repayment (1)	-	116,630,126	116,630,126	349,890,378		
22060015	FGN Bailout Bond Repayment (2)	-	1,903,181,896	2,537,575,862	2,537,575,862		
22060016	CBN Excess Crude Account Loan (ECA)	-	269,917,787	269,917,787	809,753,361		
22060017	Commerical Agriculture Scheme Loan Repayment 1	-	137,054,227	137,054,227	-		(Payment Completed)
22060018	Commerical Agriculture Scheme Loan Repayment 2	-	-	-	-		(Payment Completed)
22060019	CBN Small and Medium Enterprises Development	-	315,503,601	420,671,467	420,671,467		
22060020	External Loans Repayment (Donor)	-	376,274,071	470,708,727	769,632,503		Development Partners on various Projects
22060021	CBN Budget Support	-	457,701,538	457,701,538	1,373,104,614		
	TOTAL DEBT SERVICING (LONG & SHORT TERM)	-	3,576,263,246	4,817,977,697	6,713,028,185		
	Recurrent Non-Debt:						
21000000	Personnel Cost (Ministries)	13,369,882,471	10,043,317,319	14,303,654,076	14,578,275,180	-	Salaries for MDAs, Judiciary & House of Assembly
21010103	Salaries and Allowance of Statutory Officer Holders	347,896,815	237,048,452	500,000,000	350,000,000	-	Public Officer's Salaries
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	7,374,343,293	5,668,872,892	8,666,590,990	8,610,712,992		
22010100	Pensions and Gratuities	8,235,372,187	6,788,094,922	8,963,058,908	9,360,000,000	-	Gratuity = N1,200,000,000
21010101	Other CRF Charges	18,667,500	722,917,462	1,069,942,612	1,049,942,612	-	Board Members = N100,000,000
22020000	Overhead Cost (Ministries))	16,179,744,897	9,802,502,008	19,920,326,256	19,877,079,119	721,906,700	
22020001	Overhead Cost (Parastatals/Tertiary Institutions)	6,301,473,053	3,080,933,228	9,047,640,242	9,592,147,686	-	
22040000	State Support Grants and Contributions-General	-	-	-	-	-	
22090001	LGAs Salary Bailout	-	-	-	-	-	
	TOTAL RECURRENT EXPENDITURE	51,827,380,216	36,343,686,283	62,471,213,084	63,418,157,589	721,906,700	
20000000	TOTAL RECURRENT EXPENDITURE + LONG & SHORT TERM DEBTS	51,827,380,216	39,919,949,529	67,289,190,781	70,131,185,774	721,906,700	

	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₹	₹	₹	₹	₹	
2	EXPENDITURE						
	<u>Capital Expenditure Based on Functions</u>						
70100	General Public Services	4,651,800,837	2,110,610,344	4,759,420,000	7,656,371,231	240,000,000	
70300	Public Order and Safety	221,930,000	66,074,917	336,415,600	1,565,946,769	-	
70400	Economic Affairs	5,111,069,910	5,866,438,787	15,498,843,506	24,140,247,490	4,817,048,512	
70500	Environmental Protection	35,405,166	22,788,369	389,026,411	1,122,897,134	300,000,000	
70600	Housing and Community Amenities	439,669,796	434,216,855	1,330,985,086	3,734,560,466	1,047,660,161	
70700	Health	15,263,365,579	5,651,462,955	19,115,125,743	12,599,356,013	1,265,450,000	
70800	Recreation and Culture	220,354,663	39,754,971	327,750,184	2,515,664,119	-	
70900	Education	2,513,986,877	2,672,153,700	5,533,550,658	14,095,584,157	-	
71000	Social Protection	56,625,608	29,464,000	84,400,000	123,102,397	-	
23000000	TOTAL CAPITAL EXPENDITURE	28,514,208,437	16,892,964,898	47,375,517,188	67,553,729,776	7,670,158,673	
	TOTAL EXPENDITURE (BUDGET SIZE)	80,341,588,652	56,812,914,427	114,664,707,969	137,684,915,550	8,392,065,373	
	BUDGET SURPLUS / (DEFICIT)	15,496,994,338	971,676,541	(10,732,186,494)	(12,458,032,440)	(8,392,065,373)	
	FINANCING	2,587,409,343	2,641,189,838	10,732,186,494	12,458,032,440	-	
14010000	Domestic Bonds	-	-	-	-	-	
14020000	Other Financing (Miscellaneous Receipt and Refund)	-	647,659,261	2,000,000,000	2,000,000,000	-	
14030301	Domestic Loan (Financial Institutions)	-	-	1,829,054,054	6,000,000,000	-	
14030302	Capital Development Fund (External Loan Receipts)	2,587,409,343	1,993,530,577	6,903,132,440	4,458,032,440	-	•ANRIN •CARES •RAAMP NASCO •World Bank
11010002	Closing Balance	-	-	-	-		
	COVID-19 responsive expenditures (5% of total expenditures)					6.1%	

KWARA STATE ESTIMATES, 2021			
YEAR 2021 ESTIMATES SUMMARY (SUB ACCOUNT TYPE)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
	Opening Balance	7,409,098,035.00	19,000,000,000.00
1	Revenue		
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	45,973,521,078.00	57,578,198,982.00
12	INDEPENDENT REVENUE	26,184,344,942.00	29,570,031,920.00
13	AID AND GRANTS	28,002,138,860.00	19,078,652,208.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,099,054,054.00	12,458,032,440.00
	Total	105,259,058,934.00	118,684,915,550.00
2	Expenditure		
21	PERSONNEL COST	23,638,898,398.00	23,625,988,172.00
22	OTHER RECURRENT COSTS	43,653,454,990.00	46,505,197,602.00
23	CAPITAL EXPENDITURE	24,413,509,204.00	67,553,729,776.00
	Total	91,705,862,592.00	137,684,915,550.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 ESTIMATES SUMMARY (BY ACCOUNT CLASS)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
	Opening Balance	7,409,098,035.00	19,000,000,000.00
1	Revenue		
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)		
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	45,973,521,078.00	57,578,198,982.00
	SubTotal	45,973,521,078.00	57,578,198,982.00
12	INDEPENDENT REVENUE		
1201	DIRECT TAX REVENUE	8,960,607,984.00	10,296,448,350.00
1202	NON-TAX REVENUE	17,223,736,958.00	19,273,583,570.00
	SubTotal	26,184,344,942.00	29,570,031,920.00
13	AID AND GRANTS		
1301	AID	13,870,740,000.00	8,380,740,000.00
1302	GRANTS	14,131,398,860.00	10,697,912,208.00
	SubTotal	28,002,138,860.00	19,078,652,208.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
	Opening Balance	7,409,098,035.00	19,000,000,000.00
1	Revenue		
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)		
110101	STATUTORY ALLOCATION (FAAC)	29,375,162,840.00	36,302,116,840.00
110102	VALUE ADDED TAX ALLOCATION	12,351,908,520.00	16,483,962,591.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	4,246,449,718.00	4,792,119,551.00
	SubTotal	45,973,521,078.00	57,578,198,982.00
12	INDEPENDENT REVENUE		
120101	PERSONAL TAXES	8,960,607,984.00	10,296,448,350.00
120201	LICENCES - GENERAL	257,106,066.00	571,493,750.00
120202	MINING RENT	4,750,000.00	26,000,000.00
120204	FEES - GENERAL	9,327,573,137.00	9,729,107,072.00
120205	FINES - GENERAL	34,162,900.00	54,332,800.00

KWARA STATE ESTIMATES, 2021
SECTORAL SUMMARY OF 2021 ESTIMATES

CODE	DETAILS	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	(%) ALLOCATION	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦		
70100	<u>GENERAL PUBLIC SERVICES</u>	23,592,829,025	19,626,196,620	31,043,740,273	35,196,453,512	25.6%	
011100100100	Government House	2,699,464,512	2,228,617,202	3,426,329,149	3,310,510,688	2.4%	Recurrent
011100100200	Office of the Deputy Governor	240,403,573	103,890,831	176,480,000	176,035,660	0.1%	Recurrent
011101000100	Kwara State Public Procurement Agency	-	-	-	13,315,000	0.0%	Recurrent
011101300100	Governor's Office	4,036,040,929	1,628,505,447	4,156,843,939	2,601,384,393	1.9%	Recurrent
		3,565,360,009	1,609,262,403	3,030,070,000	5,036,920,145	3.7%	Capital
		7,601,400,938	3,237,767,850	7,186,913,939	7,638,304,538	5.5%	Total
011103700100	Kwara State Muslim Pilgrim Welfare Board	1,704,301	1,850,077	2,500,103	2,450,103	0.0%	Recurrent
011103800100	Kwara State Christian Pilgrim Welfare Board	-	-	2,162,388	2,162,388	0.0%	Recurrent
011200300100	Kwara State House of Assembly	1,917,670,806	1,134,719,177	1,558,794,434	140,600,000	0.1%	Recurrent
		-	-	1,075,850,000	943,050,000	0.7%	Capital
		1,917,670,806	1,134,719,177	2,634,644,434	1,083,650,000	0.8%	Total
011200100100	Kwara State Assembly Management	-	-	-	1,958,273,394	1.4%	Recurrent
011200400100	Kwara State House of Assembly Commission	-	-	-	106,588,280	0.1%	Recurrent
011101900100	Ministry of Special Duties	-	2,149,000	6,620,000	20,100,000	0.0%	Recurrent
012500100100	Office of the Head of Service	1,309,341,504	902,839,953	1,321,942,544	1,346,463,774	1.0%	Recurrent
		1,086,440,828	501,347,941	648,500,000	1,634,401,086	1.2%	Capital
		2,395,782,331	1,404,187,894	1,970,442,544	2,980,864,860	2.2%	Total
014000100100	State Auditor General	-	90,951,953	141,766,606	180,973,443	0.1%	Recurrent
		-	-	5,000,000	39,000,000	0.0%	Capital
		-	¹⁴ 90,951,953	146,766,606	219,973,443	0.2%	Total

KWARA STATE ESTIMATES, 2021
SECTORAL SUMMARY OF 2021 ESTIMATES

CODE	DETAILS	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	(%) ALLOCATION	REMARKS
1	2	3	4	5	6	7	8
		2019	2020	2020	2021		
		₦	₦	₦	₦		
014000100200	Local Government Audit Department	99,001,385	67,736,542	96,323,304	106,883,577	0.1%	Recurrent
		-	-	-	3,000,000	0.0%	Capital
		99,001,385	67,736,542	96,323,304	109,883,577	0.1%	Total
014700100100	Civil Service Commission	20,083,976	18,880,499	25,533,315	80,907,606	0.1%	Recurrent
014700100200	Local Government Service Commission	5,612,071	4,551,299	6,792,068	7,254,814	0.0%	Recurrent
014800100100	State Independent Electoral Commission	9,768,630	6,570,212	11,253,206	13,208,364	0.0%	Recurrent
21010103	Statutory Office Holders Salaries (Public Officers)	347,896,815	237,048,452	500,000,000	350,000,000	0.3%	Recurrent
22060010	Salary of Board Members	18,667,500	11,070,000	100,000,000	80,000,000	0.1%	Recurrent
22040104	Local Government Share of State IGR	-	711,847,462	969,942,612	969,942,612	0.7%	Recurrent
22010101	Pensions and Gratuities	8,235,372,187	6,788,094,922	8,963,058,908	9,360,000,000	6.8%	Recurrent
22060011	Internal Loans Repayment	-	-	345,000,000	452,400,000	0.3%	Recurrent
22060012	Contractual Payment	-	-	62,717,963	-	0.0%	Recurrent
22060014	FGN Bailout Bond Repayment (Salary Bailout Credit Facility)	-	116,630,126	116,630,126	349,890,378	0.3%	Recurrent
22060015	FGN Bailout Bond Repayment (Restructuring of Commercial Bank Loan)	-	1,903,181,896	2,537,575,862	2,537,575,862	1.8%	Recurrent
22060016	CBN Excess Crude Account Loan Facility Repayment	-	269,917,787	269,917,787	809,753,361	0.6%	Recurrent

KWARA STATE ESTIMATES, 2021
SECTORAL SUMMARY OF 2021 ESTIMATES

CODE	DETAILS	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	(%) ALLOCATION	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦		
22060017	Commerical Agriculture Scheme Loan Repayment 1	-	137,054,227	137,054,227	-	0.0%	Recurrent
22060018	Commerical Agriculture Scheme Loan Repayment 2	-	-	-	-	0.0%	Recurrent
22060019	CBN Small and Medium Enterprises Development	-	315,503,601	420,671,467	420,671,467	0.3%	Recurrent
22060020	External Loans Repayment (Donor)	-	376,274,071	470,708,727	769,632,503	0.6%	Recurrent
22060021	CBN Budget Support	-	457701538	457,701,538	1,373,104,614	1.0%	Recurrent
70300	<u>PUBLIC ORDER AND SAFETY</u>	1,786,197,780	936,730,778	1,816,568,273	3,269,106,749	2.4%	
031801100100	Judicial Service Commission	40,174,395	20,621,077	46,157,484	47,827,551	0.0%	Recurrent
		670,000	750,000	25,750,000	45,600,000	0.0%	Capital
		40,844,395	21,371,077	71,907,484	93,427,551	0.1%	Total
032600100100	Ministry of Justice	322,353,695	132,102,504	351,727,002	393,218,950	0.3%	Recurrent
		19,975,000	4,000,000	15,000,000	515,000,000	0.4%	Capital
		342,328,695	136,102,504	366,727,002	908,218,950	0.7%	Total
032605100100	Judiciary (High Court of Justice)	973,362,273	561,061,234	858,819,265	907,778,756	0.7%	Recurrent
		162,500,000	32,184,317	264,000,000	709,142,650	0.5%	Capital
		1,135,862,273	593,245,551	1,122,819,265	1,616,921,406	1.2%	Total
032605300100	Judiciary (Sharia Court of Appeal)	228,377,418	156,871,046	223,448,922	354,334,723	0.3%	Recurrent
		38,785,000	29,140,600	31,665,600	296,204,119	0.2%	Capital
		267,162,418	186,011,646	255,114,522	650,538,842	0.5%	Total
70400	<u>ECONOMIC AFFAIRS</u>	16,400,159,423	13,222,788,034	30,771,388,660	40,840,169,832	29.7%	
012300100100	Ministry of Communications	127,144,941	125,880,455	182,950,789	187,074,420	0.1%	Recurrent
		11,546,325	379,155,936	573,087,514	940,377,801	0.7%	Capital
		138,691,266	505,036,391	756,038,303	1,127,452,221	0.8%	Total

KWARA STATE ESTIMATES, 2021
SECTORAL SUMMARY OF 2021 ESTIMATES

CODE	DETAILS	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	(%) ALLOCATION	REMARKS
1	2	3	4	5	6	7	8
		2019	2020	2020	2021		
		₦	₦	₦	₦		
012300300100	Kwara State Television Service	81,975,901	65,128,698	90,873,552	101,324,991	0.1%	Recurrent
012300400100	Kwara State Broadcasting Corporation	179,750,968	148,446,026	201,003,803	216,182,187	0.2%	Recurrent
012301300100	Kwara State Printing and Publishing Corporation (Herald)	66,203,480	48,867,801	68,255,750	83,261,975	0.1%	Recurrent
023600400100	Kwara State Council for Art and Culture	50,222,005	31,380,377	52,296,129	52,727,716	0.0%	Recurrent
021500100100	Ministry of Agriculture and Rural Development	394,861,138	282,198,635	403,699,522	393,559,563	0.3%	Recurrent
		13,254,590	151,570,430	1,845,777,683	3,848,554,084	2.8%	Capital
		408,115,727	433,769,065	2,249,477,205	4,242,113,647	3.1%	Total

KWARA STATE ESTIMATES, 2021
SECTORAL SUMMARY OF 2021 ESTIMATES

CODE	DETAILS	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	(%) ALLOCATION	REMARKS
1	2	3	4	5	6	7	8
		2019	2020	2020	2021		
		₦	₦	₦	₦		
021510200100	Kwara State Agricultural Development Project	6,019,591	5,612,941	9,000,049	16,351,120	0.0%	Recurrent
021510600100	Kwara State Fadama Development Project	-	-	3,000,000	2,400,000	0.0%	Recurrent
022000100100	Ministry of Finance and Planning	5,086,667,802	3,652,226,826	7,520,453,708	8,224,748,105	6.0%	Recurrent
		1,451,048,445	818,767,334	3,720,300,745	5,080,083,244	3.7%	Capital
		6,537,716,247	4,470,994,160	11,240,754,453	13,304,831,349	9.7%	Total
2204000	State Support Grants and Contributions	-	-	-	-	0.0%	Recurrent
022000800100	Kwara State Internal Revenue Service (KWIRS)	4,053,830,818	1,979,209,763	5,218,915,710	5,954,830,990	4.3%	Recurrent
		288,182,436	72,071,306	150,000,000	471,960,000	0.3%	Capital
		4,342,013,254	2,051,281,069	5,368,915,710	6,426,790,990	4.7%	Total
022200100100	Ministry of Enterprise	257,066,591	183,484,671	258,734,925	307,293,119	0.2%	Recurrent
		6,201,000	1,138,155,816	2,079,000,000	3,632,540,000	2.6%	Capital
		263,267,591	1,321,640,487	2,337,734,925	3,939,833,119	2.9%	Total
023100100100	Ministry of Energy	436,853,382	261,404,730	453,027,533	315,648,477	0.2%	Recurrent
		559,508,495	231,800,460	921,000,000	1,532,000,000	1.1%	Capital
		996,361,877	493,205,189	1,374,027,533	1,847,648,477	1.3%	Total
023100300100	Kwara State Rural Electrification Board (REB)	53,173,428	39,338,493	53,890,643	55,173,322	0.0%	Recurrent

KWARA STATE ESTIMATES, 2021
SECTORAL SUMMARY OF 2021 ESTIMATES

CODE	DETAILS	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	(%) ALLOCATION	REMARKS
1	2	3	4	5	6	7	8
		2019	2020	2020	2021		
		₦	₦	₦	₦		
023400100100	Ministry of Works and Transport	209,333,197	321,882,310	457,253,347	451,009,301	0.3%	Recurrent
		2,779,359,620	3,074,617,506	6,207,677,564	8,407,178,371	6.1%	Capital
		2,988,692,817	3,396,499,815	6,664,930,911	8,858,187,672	6.4%	Total
023401100100	Kwara State Road Traffic Management Authority	91,405,327	75,453,798	100,659,494	114,458,337	0.1%	Recurrent
025301000100	Kwara State Housing Corporation	2,192,291	1,955,005	3,171,299	5,442,676	0.0%	Recurrent
023400200100	Office of the Surveyor General	35,736,056	23,734,574	37,166,404	39,818,988	0.0%	Recurrent
023800400100	Bureau of Statistics	148,161,501	104,621,658	150,486,487	170,383,156	0.1%	Recurrent
		979,000	-	-	226,553,990	0.2%	Capital
		149,140,501	104,621,658	150,486,487	396,937,146	0.3%	Total
025000100100	Fiscal Responsibility Commission	8,491,096	5,522,485	7,706,010	8,233,899	0.0%	Recurrent
		990,000	300,000	2,000,000	1,000,000	0.0%	Capital
		9,481,096	5,822,485	9,706,010	9,233,899	0.0%	Total
70500	<u>ENVIRONMENTAL PROTECTION</u>	552,891,446	395,587,611	908,793,878	1,638,051,892	1.2%	
053500100100	Ministry of Environment	503,863,206	362,025,046	504,597,987	493,144,199	0.4%	Recurrent
		35,405,166	22,788,369	389,026,411	1,122,897,134	0.8%	Capital
		539,268,372	384,813,415	893,624,398	1,616,041,333	1.2%	Total
053501600100	Kwara State Environmental Protection Agency	13,623,074	10,774,196	15,169,480	22,010,559	0.0%	Recurrent
70600	<u>HOUSING AND COMMUNITY AMENITIES</u>	929,002,624	897,639,370	1,918,440,578	4,384,228,490	3.2%	
025200100100	Ministry of Water Resources	72,698,278	52,976,027	80,559,193	80,177,035	0.1%	Recurrent
		381,982,216	371,118,855	888,466,379	1,280,188,686	0.9%	Capital
		454,680,494	424,094,882	969,025,572	1,360,365,721	1.0%	Total
025210200100	Kwara State Water Corporation	298,006,421	333,548,996	395,519,342	447,788,876	0.3%	Recurrent

KWARA STATE ESTIMATES, 2021
SECTORAL SUMMARY OF 2021 ESTIMATES

CODE	DETAILS	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	(%) ALLOCATION	REMARKS
		2019	2020	2020	2021		
1	2	3	4	5	6	7	8
		₦	₦	₦	₦		
025210300100	Kwara State Rural Water Supply and Sanitation Agency	3,059,657	1,710,595	4,193,300	7,174,734	0.0%	Recurrent
026000100100	Kwara Geographical Information Service	115,568,472	75,186,896	107,183,657	114,527,379	0.1%	Recurrent
		57,687,580	63,098,000	442,518,707	2,454,371,780	1.8%	Capital
		173,256,052	138,284,896	549,702,364	2,568,899,159	1.9%	Total
70700	<u>HEALTH</u>	18,282,552,244	7,880,731,392	22,923,903,777	16,728,704,985	12.1%	
052100100100	Ministry of Health	2,968,575,433	2,176,297,046	3,137,211,946	3,349,624,415	2.4%	Recurrent
		15,263,365,579	5,571,775,044	18,715,125,743	12,222,649,496	8.9%	Capital
		18,231,941,012	7,748,072,089	21,852,337,689	15,572,273,911	11.3%	Total

KWARA STATE ESTIMATES, 2021
SECTORAL SUMMARY OF 2021 ESTIMATES

CODE	DETAILS	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	(%) ALLOCATION	REMARKS
		2019	2020	2020	2021		
1	2	3	4	5	6	7	8
		₦	₦	₦	₦		
						0.0%	
052110200100	Kwara State Hospital Management Bureau	-	-	571,037,992	571,190,600	0.4%	Recurrent
052100300100	Kwara State Primary Health Care Development Agency	14,049,849	31,198,065	42,970,020	128,146,831	0.1%	Recurrent
052100200100	Kwara State Health Insurance Agency	36,561,383	21,773,326	57,558,076	80,387,126	0.1%	Recurrent
		-	79,687,912	400,000,000	376,706,517	0.3%	Capital
		36,561,383	101,461,238	457,558,076	457,093,643	0.3%	Total
70800	<u>RECREATION AND CULTURE</u>	1,273,961,264	620,085,192	1,456,342,465	3,615,942,736	2.6%	
053900100100	Ministry of Sports and Youth Development	263,720,444	134,822,028	261,776,599	254,856,452	0.2%	Recurrent
		119,604,663	39,754,971	307,750,184	1,593,637,874	1.2%	Capital
		383,325,107	174,576,999	569,526,783	1,848,494,326	1.3%	Total
053905100100	Kwara State Sport Commission	36,827,292	27,665,473	46,285,292	41,227,292	0.0%	Recurrent
		-	-	-	100,000,000	0.1%	Capital
		36,827,292	27,665,473	46,285,292	141,227,292	0.1%	Total
053905200100	Kwara United Football Club	535,635,000	264,996,742	462,085,000	565,504,832	0.4%	Recurrent
055100100100	Ministry of Local Govt. & Chieftaincy Affairs and Community Development	217,423,865	152,845,978	358,445,390	238,690,041	0.2%	Recurrent
		100,750,000	-	20,000,000	822,026,245	0.6%	Capital
		318,173,865	152,845,978	378,445,390	1,060,716,286	0.8%	Total

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SECTORAL SUMMARY OF 2021 ESTIMATES

CODE	DETAILS	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	(%) ALLOCATION	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦		
70900	<u>EDUCATION</u>	17,335,217,751	13,110,211,842	23,595,200,019	31,743,840,184	23.1%	
051700100100	Ministry of Education and Human Capital Development	709,392,717	408,644,924	853,153,570	801,203,680	0.6%	Recurrent
		144,217,837	709,204,010	3,931,366,277	10,500,119,206	7.6%	Capital
		853,610,554	1,117,848,934	4,784,519,847	11,301,322,886	8.2%	Total
051701000100	Agency for Mass Education	21,889,313	15,405,443	33,780,516	50,787,772	0.0%	Recurrent
051705400100	Teaching Service Commission	5,768,476,947	4,145,894,470	5,964,731,365	6,161,628,686	4.5%	Recurrent
051700300100	Kwara State Universal Basic Education	185,457,649	127,381,640	191,435,465	193,142,015	0.1%	Recurrent
051700200100	Ministry of Tertiary Education, Science and Technology	153,478,937	173,588,649	275,308,616	194,253,925	0.1%	Recurrent
		2,369,769,040	1,962,949,690	1,602,184,381	3,595,464,951	2.6%	Capital
		2,523,247,977	2,136,538,339	1,877,492,997	3,789,718,876	2.8%	Total
051701900100	Kwara State College of Education, Oro.	531,233,557	420,795,484	718,135,966	653,498,474	0.5%	Recurrent
051701900200	Kwara State College of Education, Ilorin.	679,792,020	495,216,548	1,126,575,100	773,444,568	0.6%	Recurrent
051701800100	Kwara State Polytechnic, Ilorin.	2,014,254,126	1,495,420,853	2,503,853,883	2,261,725,406	1.6%	Recurrent
051701900300	Kwara State College of Education (T) Lafiagi	359,549,285	261,778,490	478,182,066	451,532,491	0.3%	Recurrent
032600600100	Kwara State College of Arabic & Islamic Studies	172,599,603	210,533,793	272,567,176	274,951,559	0.2%	Recurrent
051702100100	Kwara State University, Malete	3,310,141,782	2,166,957,746	4,673,826,859	4,700,264,840	3.4%	Recurrent
051701700100	Kwara State College of Health Technology, Offa.	392,040,162	215,955,380	383,420,024	297,878,075	0.2%	Recurrent
052110400100	Kwara State College of Nursing & Midwifery, Ilorin.	107,233,690	60,487,017	107,139,651	94,109,528	0.1%	Recurrent

KWARA STATE ESTIMATES, 2021
SECTORAL SUMMARY OF 2021 ESTIMATES

CODE	DETAILS	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	(%) ALLOCATION	REMARKS
		2019	2020	2020	2021		
1	2	3	4	5	6	7	8
		₦	₦	₦	₦		
052110400200	Kwara State College of Nursing, Oke-ode	52,593,016	59,502,250	102,413,334	85,324,521	0.1%	Recurrent
051705600100	Scholarship Board	663,249	580,768	2,320,981	3,768,019	0.0%	Recurrent
051702200100	International Aviation College, Ilorin	362,434,820	179,914,687	374,804,789	357,957,480	0.3%	Recurrent
051705500100	International Vocational Technical Entrepreneurship College (IVTEC)	-	-	-	292,784,988	0.2%	Recurrent
71000	<u>SOCIAL PROTECTION</u>	188,777,096	122,943,589	230,330,046	268,417,170	0.2%	
051400100100	Ministry of Women Affairs and Social Development	132,151,488	93,479,589	145,930,046	145,314,773	0.1%	Recurrent
		56,625,608	29,464,000	84,400,000	123,102,397	0.1%	Capital
		188,777,096	122,943,589	230,330,046	268,417,170	0.2%	Total
	TOTAL EXPENDITURE (BUDGET SIZE)	80,341,588,652	56,812,914,427	114,664,707,969	137,684,915,550	100.0%	

KWARA STATE ESTIMATES, 2021 YEAR 2021 EXPENDITURE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
	TOTAL EXPENDITURE	91,705,862,592.00	137,684,915,550.00
2	RECURRENT EXPENDITURE	67,292,353,388.00	70,131,185,774.00
21	PERSONNEL COST	23,638,898,398.00	23,625,988,172.00
2101	SALARY	23,446,110,476.00	23,514,101,284.00
210101	SALARIES AND WAGES	23,446,110,476.00	23,514,101,284.00
21010101	SALARY	14,303,654,076.00	14,578,275,180.00
21010103	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	500,000,000.00	350,000,000.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	8,542,456,400.00	8,505,826,104.00
21010105	SALARIES AND ALLOWANCE FOR PARASTATALS BOARD MEMBERS	100,000,000.00	80,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,787,922.00	111,886,888.00
210201	ALLOWANCES	60,653,332.00	0.00
21020103	REGULAR ALLOWANCES/EMOLUMENT	60,653,332.00	0.00
210202	SOCIAL CONTRIBUTIONS	132,134,590.00	111,886,888.00
21020201	NHIS CONTRIBUTION	8,000,000.00	7,000,000.00
21020202	CONTRIBUTORY PENSION	124,134,590.00	104,886,888.00
22	OTHER RECURRENT COSTS	43,653,454,990.00	46,505,197,602.00
2201	SOCIAL BENEFITS	8,963,058,908.00	9,360,000,000.00
220101	SOCIAL BENEFITS	8,963,058,908.00	9,360,000,000.00
22010101	GRATUITY	1,200,000,000.00	1,200,000,000.00
22010102	PENSION	7,763,058,908.00	8,160,000,000.00
2202	OVERHEAD COST	26,021,908,735.00	26,563,085,662.00
220201	TRAVEL & TRANSPORT - GENERAL	699,752,517.00	997,720,893.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	290,886,874.00	269,842,269.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	202,105,190.00	279,664,425.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	106,147,953.00	53,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,612,500.00	395,214,199.00
220202	UTILITIES - GENERAL	875,618,527.00	857,465,534.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 EXPENDITURE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
22020201	ELECTRICITY CHARGES	653,367,529.00	567,976,337.00
22020202	TELEPHONE CHARGES	8,371,300.00	10,475,368.00
22020203	INTERNET ACCESS CHARGES	173,575,607.00	223,620,240.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	22,898,091.00	28,551,975.00
22020205	WATER RATES	7,906,000.00	2,626,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	9,500,000.00	24,215,614.00
220203	MATERIALS & SUPPLIES - GENERAL	1,272,434,287.00	1,606,108,852.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	219,367,609.00	135,517,933.00
22020302	BOOKS	20,178,019.00	26,191,519.00
22020303	NEWSPAPERS	25,804,706.00	23,546,040.00
22020304	MAGAZINES & PERIODICALS	17,149,274.00	17,315,730.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	153,072,370.00	166,236,957.00
22020306	PRINTING OF SECURITY DOCUMENTS	99,257,200.00	130,959,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	474,468,109.00	652,545,109.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	120,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	19,283,000.00	33,616,084.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	11,080,480.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	236,854,000.00	248,600,000.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	5,000,000.00	40,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	958,064,105.00	729,236,146.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,182,678.00	183,251,627.00
22020402	MAINTENANCE OF OFFICE FURNITURE	29,762,529.00	19,724,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	389,728,242.00	191,658,555.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,006,918.00	57,559,780.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	159,147,528.00	142,336,914.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 EXPENDITURE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
22020406	OTHER MAINTENANCE SERVICES	113,699,960.00	118,309,872.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	4,116,400.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,556,250.00	3,706,250.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	532,748.00
22020413	MINOR ROAD MAINTENANCE	1,980,000.00	8,040,000.00
22020414	MAINTENANCE OF FARM HOUSE/RANCHES	2,000,000.00	0.00
220205	TRAINING - GENERAL	271,336,987.00	568,108,260.00
22020501	LOCAL TRAINING	245,836,987.00	419,421,588.00
22020502	INTERNATIONAL TRAINING	25,500,000.00	148,686,672.00
220206	OTHER SERVICES - GENERAL	8,276,498,087.00	8,373,946,544.00
22020601	SECURITY SERVICES / EXPENSES	2,170,007,214.00	2,277,077,597.00
22020602	OFFICE RENT	558,000.00	758,000.00
22020605	CLEANING & FUMIGATION SERVICES	105,932,873.00	96,110,947.00
22020606	SERVICE-WIDE VOTE	6,000,000,000.00	6,000,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,891,582,831.00	5,043,646,540.00
22020701	FINANCIAL CONSULTING	4,284,262,066.00	4,384,905,994.00
22020702	INFORMATION TECHNOLOGY CONSULTING	15,237,500.00	14,425,000.00
22020703	LEGAL SERVICES	52,849,925.00	68,332,406.00
22020704	ENGINEERING SERVICES	3,490,840.00	4,376,440.00
22020706	SURVEYING SERVICES	6,000,000.00	5,200,000.00
22020707	AGRICULTURAL CONSULTING	2,300,000.00	1,000,000.00
22020709	WASTE MANAGEMENT CONSULTING	513,442,500.00	521,906,700.00
22020710	IPSAS CONSULTING	12,000,000.00	35,000,000.00
22020711	OTHER CONSULTING SERVICES	2,000,000.00	8,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	601,647,744.00	536,628,541.00
22020801	MOTOR VEHICLE FUEL COST	287,419,668.00	251,638,178.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,950,000.00	3,050,000.00
22020803	PLANT / GENERATOR FUEL COST	298,278,076.00	272,040,363.00
22020804	AIRCRAFT FUEL COST	0.00	9,900,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 EXPENDITURE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
220209	FINANCIAL CHARGES - GENERAL	194,395,945.00	235,554,107.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	98,893,037.00	98,781,112.00
22020902	INSURANCE PREMIUM	84,528,415.00	120,557,133.00
22020904	OTHER CRF BANK CHARGES	674,493.00	1,915,862.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	10,300,000.00	14,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,980,577,705.00	7,614,670,245.00
22021001	REFRESHMENT & MEALS	133,395,334.00	84,501,292.00
22021002	HONORARIUM & SITTING ALLOWANCE	608,154,100.00	367,794,250.00
22021003	PUBLICITY & ADVERTISEMENTS	323,028,464.00	310,012,825.00
22021004	MEDICAL EXPENSES - LOCAL	75,039,711.00	70,464,871.00
22021005	SCHOOL SERVICES	463,102,250.00	243,809,750.00
22021006	POSTAGES & COURIER SERVICES	17,934,590.00	23,757,293.00
22021007	WELFARE PACKAGES	586,675,539.00	372,162,223.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	32,085,004.00	35,235,000.00
22021009	SPORTING ACTIVITIES	173,600,897.00	107,061,750.00
22021010	DIRECT TEACHING & LABORATORY COST	2,800,000.00	2,660,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,550,000.00	2,500,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,200,000.00	1,034,900.00
22021013	PROMOTION (SERVICE WIDE)	6,250,000.00	27,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	15,322,600.00	73,158,833.00
22021015	CRECHE(MAINTENANCE)	1,320,000.00	1,447,500.00
22021016	OPERATIONAL EXPENSES	4,184,500,519.00	4,144,696,405.00
22021017	MONITORING & EVALUATION	93,754,800.00	158,279,880.00
22021018	GENDER	500,000.00	0.00
22021019	INCIDENTIAL EXPENSES	933,359,603.00	313,442,238.00
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME	6,848,800.00	4,348,800.00
22021021	SPECIAL DAY/CELEBRATIONS	53,770,094.00	38,125,840.00
22021022	MEETING/VISITATION	53,196,560.00	100,706,000.00
22021023	EXIGENCY PROGRAMME PROJECT EXPENSES	60,000,000.00	30,000,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 EXPENDITURE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	2,750,000.00	7,464,104.00
22021025	RESEARCH ACTIVITIES	27,396,400.00	153,995,631.00
22021026	LEGAL EXPENSES	16,600,000.00	24,900,000.00
22021027	PROGRAMMES/ACTIVITIES	20,000,000.00	293,170,124.00
22021029	GOVERNORS' FORUM EXPENSES	20,000,000.00	42,000,000.00
22021030	STATISTICAL MANAGEMENT FUND	1,000,000.00	2,500,000.00
22021031	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATION CENTRE (SERICC)	21,000,000.00	21,000,000.00
22021032	FGN SOCIAL INTERVENTION PROGRAMME	0.00	57,209,960.00
22021033	AMBULANCE POINTS	0.00	2,020,000.00
22021034	STATE FISCAL TRANSPARENCY, ACCOUNTABILITY & SUSTANABILITY (SFTAS) PROGRAMME EXPENSES	10,000,000.00	231,948,000.00
22021035	BOARD OF SURVEY	0.00	500,000.00
22021036	HEALTH CARE SERVICES	2,575,000.00	2,200,000.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	13,867,440.00	3,500,000.00
22021038	VERIFICATION FOR SERVING CIVIL SERVANTS & SCREENING EXERCISE FOR PENSIONERS	5,000,000.00	4,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	12,000,000.00	15,000,000.00
22021040	GENERAL OFFICE REMUNERATION	0.00	240,562,776.00
2203	LOANS AND ADVANCES	68,957,038.00	982,641,143.00
220301	STAFF LOANS & ADVANCES	68,957,038.00	982,641,143.00
22030109	LOAN REPAYMENT	68,957,038.00	982,641,143.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,781,552,612.00	2,886,442,612.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,781,552,612.00	2,886,442,612.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	3,860,000.00	0.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	969,942,612.00	969,942,612.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 EXPENDITURE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	82,000,000.00	0.00
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	0.00	115,500,000.00
22040111	RELIGIOUS PILGRIMAGE CONTRIBUTIONS	2,725,000,000.00	1,800,000,000.00
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE	750,000.00	1,000,000.00
2206	PUBLIC DEBT CHARGES	4,817,977,697.00	6,713,028,185.00
220602	DOMESTIC INTEREST / DISCOUNT	4,817,977,697.00	6,713,028,185.00
22060203	INTERNAL LOAN REPAYMENT	345,000,000.00	452,400,000.00
22060204	CONTRACTUAL PAYMENT	62,717,963.00	0.00
22060206	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	116,630,126.00	349,890,378.00
22060207	FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	2,537,575,862.00	2,537,575,862.00
22060208	CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT	269,917,787.00	809,753,361.00
22060209	CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT	420,671,467.00	420,671,467.00
22060210	COMMERCIAL AGRICULTURE SCHEME LOAN REPAYMENT 1	137,054,227.00	0.00
22060212	EXTERNAL LOANS REPAYMENT (DONOR)	470,708,727.00	769,632,503.00
22060213	CBN BUDGET SUPPORT	457,701,538.00	1,373,104,614.00
23	CAPITAL EXPENDITURE	24,413,509,204.00	67,553,729,776.00
2301	FIXED ASSETS PURCHASED	4,365,781,947.00	8,842,175,284.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,365,781,947.00	8,842,175,284.00
23010101	PURCHASE / ACQUISITION OF LAND	253,598,000.00	2,000,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	524,000,000.00
23010104	PURCHASE MOTOR CYCLES	10,500,000.00	13,240,815.00
23010105	PURCHASE OF MOTOR VEHICLES	942,000,000.00	2,505,450,000.00
23010106	PURCHASE OF VANS	150,000,000.00	106,582,458.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 EXPENDITURE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
23010107	PURCHASE OF TRUCKS	921,257.00	50,000,000.00
23010108	PURCHASE OF BUSES	393,150,000.00	309,150,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,070,000.00	158,412,650.00
23010113	PURCHASE OF COMPUTERS	8,140,600.00	30,055,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,350,000.00	6,017,950.00
23010119	PURCHASE OF POWER GENERATING SET	33,525,000.00	169,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	5,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,217,000,000.00	400,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	26,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,681,619.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,350,000.00	25,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,000,000.00	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	13,000,000.00	3,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	14,000,000.00
23010132	PURCHASE OF SECURITY EQUIPMENT	0.00	10,000,000.00
23010135	PURCHASE OF POLICE EQUIPMENT	47,300,000.00	0.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	59,397,082.00	38,013,667.00
23010141	PURCHASE OF OFFICE EQUIPMENT	119,500,000.00	191,023,000.00
23010142	PURCHASE OF SLASHERS, MOWERS & TRACTOR	2,500,000.00	0.00
23010144	PURCHASE OF PRINTING MACHINE	0.00	169,287,875.00
23010145	PURCHASE OF MATERIALS	32,500,000.00	18,380,000.00
23010147	PURCHASE OF SPARE PARTS	0.00	2,000,000.00
23010148	PURCHASE OF TRAINING EQUIPMENT	7,300,000.00	0.00
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	371,000,000.00	500,000,000.00
23010151	PURCHASE OF AIRCRAFT BASIC EQUIPMENT	0.00	100,000,000.00
23010152	PURCHASE OF TOWING VEHICLES	0.00	9,367,636.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	38,940,639.00	202,697,067.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 EXPENDITURE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
23010154	PURCHASE OF WATER TREATMENT CHEMICAL	167,557,750.00	203,415,600.00
23010155	PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	100,000,000.00	123,235,000.00
23010157	PURCHASE OF BOOKS-AIDS PROGRAMME	0.00	50,000,000.00
23010159	PURCHASE OF DRUGS	0.00	15,000,000.00
23010160	PURCHASE OF COMMODITIES	22,000,000.00	39,494,200.00
23010162	PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	273,500,000.00	300,000,000.00
23010163	PURCHASE OF LABORATORY EQUIPMENT	20,000,000.00	95,000,000.00
23010165	PURCHASE OF TRAFFIC CONES	0.00	5,000,000.00
23010167	PURCHASE OF WATER TANKER	10,000,000.00	0.00
23010172	PURCHASE OF HOSPITAL FURNITURE	3,000,000.00	15,000,000.00
23010173	PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	0.00	2,300,000.00
23010176	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	30,000,000.00	254,488,881.00
23010177	PURCHASE OF ARCHIVES MATERIALS FOR	0.00	3,721,505.00
23010180	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	2,000,000.00	122,841,980.00
23010181	PURCHASE OF LAW REPORT	15,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	8,064,236,561.00	14,304,796,589.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,064,236,561.00	14,304,796,589.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,204,571,858.00	1,955,673,007.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	104,558,915.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	172,500,000.00	207,500,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	92,820,645.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 EXPENDITURE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	120,000,000.00	200,332,696.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	75,481,022.00	441,600,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	210,000,000.00	582,000,000.00
23020108	CONSTRUCTION/PROVISION OF POLICE POSTS	50,000,000.00	100,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	5,000,000.00	45,640,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	215,000,000.00	500,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	24,686,190.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2,699,677,564.00	1,000,000,000.00
23020115	CONSTRUCTION/PROVISION OF PUBLIC TOILET	263,250,000.00	139,043,525.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,719,069,927.00	7,917,627,801.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	20,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	5,000,000.00	878,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	100,000,000.00	0.00
23020141	CONSTRUCTION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	100,000,000.00	120,000,000.00
2303	REHABILITATION / REPAIRS	3,845,654,245.00	3,860,946,343.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,845,654,245.00	3,860,946,343.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	274,000,000.00	675,637,874.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,200,000.00	8,700,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 EXPENDITURE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,010,600,000.00	265,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	300,000,000.00	0.00
23030107	REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	0.00	10,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	10,000,000.00	15,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	25,000,000.00	750,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,000,000,000.00	700,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	15,250,184.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	221,500,000.00	369,950,180.00
23030124	REHABILITATION/REPAIRS OF ACCESS ROAD	100,000,000.00	150,000,000.00
23030126	RENOVATION OF CHILDREN RECEPTION CENTRE	11,500,000.00	0.00
23030127	REHABILITATION/REPAIRS - INFRASTRUCTURES	290,445,432.00	507,612,894.00
23030130	REHABILITATION OF LABORATORY & INSTALLATION OF EQUIPMENT	160,000,000.00	0.00
23030141	REHABILITATION OF JUVENILE CENTRES	38,500,000.00	0.00
23030144	REHABILITATION AND EXPANSION OF SEMI-URBAN & URBAN WATER SCHEME	387,658,629.00	409,045,395.00
2304	PRESERVATION OF THE ENVIRONMENT	157,735,154.00	412,315,154.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	157,735,154.00	412,315,154.00
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	5,000,000.00	5,000,000.00
23040102	EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	24,105,154.00	74,105,154.00
23040104	POLLUTION PREVENTION & CONTROL (WASTE MANAGEMENT)	50,000,000.00	250,000,000.00
23040107	COCOA PRODUCTION PROGRAMME	5,000,000.00	0.00
23040108	KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	7,710,000.00	7,710,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 EXPENDITURE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
23040109	LIVESTOCK DISEASES CONTROL	8,500,000.00	3,500,000.00
23040110	RABIES CONTROL	5,000,000.00	5,000,000.00
23040111	PASTURE DEVELOPMENT	2,420,000.00	0.00
23040112	DEVELOPMENT OF DISEASE CONTROL POSTS	50,000,000.00	67,000,000.00
2305	OTHER CAPITAL PROJECTS	7,980,101,297.00	40,133,496,406.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,980,101,297.00	40,133,496,406.00
23050101	RESEARCH AND DEVELOPMENT	7,689,494,018.00	35,024,555,245.00
23050102	COMPUTER SOFTWARE ACQUISITION	158,000,000.00	574,050,634.00
23050103	MONITORING AND EVALUATION	0.00	100,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	1,000,000.00
23050107	TAKE-OFF GRANT	122,607,279.00	2,388,805,600.00
23050108	STATE COUNTERPART FUND ON ASSISTED PROJECTS	10,000,000.00	2,045,084,927.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 REVENUE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
	Opening Balance	7,409,098,035.00	19,000,000,000.00
1	REVENUE	105,259,058,934.00	118,684,915,550.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	45,973,521,078.00	57,578,198,982.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	45,973,521,078.00	57,578,198,982.00
110101	STATUTORY ALLOCATION (FAAC)	29,375,162,840.00	36,302,116,840.00
11010101	SHARE FROM FEDERATION ACCOUNT	29,375,162,840.00	36,302,116,840.00
110102	VALUE ADDED TAX ALLOCATION	12,351,908,520.00	16,483,962,591.00
11010201	SHARE FROM VAT ALLOCATION	12,351,908,520.00	16,483,962,591.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	4,246,449,718.00	4,792,119,551.00
11010303	OTHER SUNDRY REVENUE FROM FAAC	4,246,449,718.00	4,792,119,551.00
12	INDEPENDENT REVENUE	26,184,344,942.00	29,570,031,920.00
1201	DIRECT TAX REVENUE	8,960,607,984.00	10,296,448,350.00
120101	PERSONAL TAXES	8,960,607,984.00	10,296,448,350.00
12010101	PAY-AS-YOU-EARN	5,355,093,808.00	5,827,123,350.00
12010102	DIRECT ASSESSMENT	500,000,000.00	2,664,325,000.00
12010103	CAPITAL GAINS TAX	23,415,716.00	25,000,000.00
12010105	STAMP DUTIES AND PENALTIES	10,789,572.00	80,000,000.00
12010106	PAYE RECOVERABLES	3,071,308,888.00	1,700,000,000.00
1202	NON-TAX REVENUE	17,223,736,958.00	19,273,583,570.00
120201	LICENCES - GENERAL	257,106,066.00	571,493,750.00
12020101	REGISTRATION OF ARTISANS	2,975,000.00	8,700,000.00
12020102	REGISTRATION OF DEVELOPERS	200,000.00	400,000.00
12020103	TRADE ANIMAL LICENCES	25,000,000.00	45,000,000.00
12020104	REGISTRATION OF AGRO DEALERS	100,000.00	100,000.00
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	1,584,000.00	7,590,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 REVENUE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
12020106	REGISTRATION OF EATERIES, RESTAURANTS, BUKATERIAS & CLUB HOUSES	200,000.00	1,000,000.00
12020107	REGISTRATION OF CRÈCHES/DAY CARE CENTRES	0.00	352,000.00
12020108	ISSUANCE OF ENVIRONMENTAL IMPACT REPORTS (EIR)	1,000,000.00	201,260,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	13,854,000.00	16,576,000.00
12020111	REGISTRATION OF FEED MILL CENTRES	200,000.00	100,000.00
12020112	REGISTRATION OF LIVESTOCK FARMS	480,000.00	904,000.00
12020113	REGISTRATION OF COOPERATIVE SOCIETY	850,000.00	3,000,000.00
12020114	REGISTRSTION OF EVENT CENTRES	250,000.00	1,450,000.00
12020115	REGISTRATION OF VETERINARY DRUG STORES	100,000.00	235,000.00
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	400,000.00	300,000.00
12020117	REGISTRATION OF AUCTIONERS	40,000.00	100,000.00
12020118	REGISTRATION OF HOSPITALITY AND TOURISM ENTERPRISES	500,000.00	1,200,000.00
12020119	FISHING PERMITS	500,000.00	500,000.00
12020120	ACCOUNTING FIRMS & STATUTORY CORP. REGISTRATION	350,000.00	350,000.00
12020122	PRODUCE BUYING LICENCES	1,330,000.00	360,000.00
12020123	REGISTRATION OF EVENING CLASSES	680,000.00	1,772,000.00
12020124	SLAUGHTER HOUSE /MEAT SHOP LICENCES	140,000.00	200,000.00
12020125	FISHER LICENCES/FISH COLD ROOMS	120,000.00	120,000.00
12020127	DRILLING PERMIT	260,000.00	1,000,000.00
12020128	GAMING/POOL BETTING & CASINO LICENCES	10,000,000.00	30,000,000.00
12020129	REGISTRATION OF PRIVATE TERTIARY INSTITUTIONS	2,700,000.00	19,750,000.00
12020130	REGISTRATION OF TOURISM TRAVELLING AGENCIES.	210,000.00	150,000.00
12020132	MOTOR VEHICLE LICENCES/REGISTRATION	121,632,500.00	135,444,750.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 REVENUE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
12020133	DRIVERS LICENCES & DRIVERS PERMIT	30,000,000.00	30,145,000.00
12020135	REGISTRATION OF PRIVATE HOSPITALS/CLINICS, PATIENT MEDICINE & DRUG STORES LICENCES	2,342,170.00	5,700,000.00
12020137	REGISTRATION OF DOCUMENT	25,877,896.00	33,200,000.00
12020140	HACKNEY PERMIT LICENCES	9,520,000.00	20,060,000.00
12020141	MOTOR DEALERSHIP LICENCES	1,200,000.00	3,100,000.00
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	18,000.00	75,000.00
12020149	REGISTRATION OF PRIVATE BOREHOLE DRILLING COMPANIES	2,312,500.00	900,000.00
12020161	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	180,000.00	400,000.00
120202	MINING RENT	4,750,000.00	26,000,000.00
12020210	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	4,750,000.00	24,000,000.00
12020211	SURFACE RENT ON MINING SITE	0.00	2,000,000.00
120204	FEES - GENERAL	9,327,573,137.00	9,729,107,072.00
12020401	COURT FEES	10,800,000.00	17,600,000.00
12020404	STUDENTS UNION FEES	92,361,750.00	200,000.00
12020405	CHANGE OF CATEGORY	458,800.00	381,750.00
12020406	ADMINISTRATIVE CHARGES	271,950,915.00	503,173,730.00
12020407	RELIGIOUS PILGRIMAGE FEES	2,725,000,000.00	1,800,000,000.00
12020408	LABORATORY CERTIFICATE & TEST FEES	350,000.00	500,000.00
12020409	WEIGHTS & MEASURE DEPOSIT FEES	1,750,000.00	1,782,000.00
12020410	LAND DEVELOPMENT FEE	101,660,757.00	101,660,757.00
12020411	INSURANCE FEES	22,246,825.00	23,950,825.00
12020412	DOCUMENT SEARCH AND VERIFICATION FEES	1,940,001.00	2,000,000.00
12020413	DEPARTMENTAL FEES	374,197,000.00	398,755,000.00
12020414	HOSPITAL ATTENDANT FEES	28,340,829.00	28,340,829.00
12020415	TRADE TESTING FEES	40,000.00	120,000.00
12020416	MATERIAL TESTING FEES	2,000,000.00	4,000,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 REVENUE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	34,234,100.00	26,421,500.00
12020418	MARRIAGE/DIVORCE FEES	11,800,000.00	19,950,000.00
12020419	ACCEPTANCE FEES	183,473,250.00	183,540,000.00
12020420	WELFARE FEES	0.00	97,985,000.00
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	6,390,000.00	160,000.00
12020422	COMPUTER TRAINING FEES	5,357,000.00	5,423,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	83,128,750.00	123,550,000.00
12020428	FIRE OCCURRENCE REPORT/FIRE SAFETY CERTIFICATE FEES	50,000.00	150,000.00
12020429	REGISTRATION/REGISTRATION RENEWAL	47,768,187.00	135,916,250.00
12020430	REGISTRATION FEES (STUDENTS)	210,113,500.00	227,504,000.00
12020431	ENVIRONMENTAL IMPACT ASSESMENT FEES/ASSESMENT FEE	106,185,700.00	7,235,700.00
12020432	ESTATE DISTRIBUTION FEES	800,000.00	800,000.00
12020433	ALUMNI FEES	37,357,000.00	42,358,000.00
12020434	CAUTION FEES	73,052,781.00	51,308,500.00
12020435	OTHER SUNDRIES FEES	502,371,800.00	511,368,350.00
12020436	GEO SPATIAL INFORMATION REQUEST FEES	50,000.00	50,000.00
12020437	DEEDS REGISTRATION FEES (DEEDS OF RELEASE)	105,000.00	200,000.00
12020438	SURVEY FEES	25,232,900.00	20,000,000.00
12020440	MEDICAL CHARGES FEES	104,000,000.00	104,000,000.00
12020441	LABORATORY FEES	64,550,000.00	73,964,000.00
12020443	STREET NAMING/HOUSE NUMBERING FEES	1,570,000.00	3,500,000.00
12020444	ROAD SET BACKS FEES	28,000,000.00	50,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	6,214,625.00	13,279,375.00
12020447	LAND USE CHARGE	126,255,125.00	175,856,125.00
12020448	DEVELOPMENT LEVIES/FEES	468,971,150.00	635,039,500.00
12020449	BUSINESS/TRADE OPERATING FEES	1,100,000.00	1,300,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 REVENUE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
12020450	INSPECTION FEES	24,794,000.00	47,260,000.00
12020451	FOREST RE-GENERATION /TIMBER / FOREST FEES	1,500,000.00	5,500,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	2,510,509,777.00	3,204,511,842.00
12020453	APPLICATION FEES	305,571,300.00	354,961,300.00
12020454	PARKING & GATE FEES	3,500,000.00	10,380,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- OTHERS	179,544,675.00	0.00
12020457	CERTIFICATE OF ROAD WORTHINESS	40,000,000.00	80,000,000.00
12020458	PROOF OF OWNERSHIP	8,520,000.00	17,798,500.00
12020460	SHORT TERM SEMINAR AND WORKSHOP (MDU)	105,000.00	250,000.00
12020461	GRAZING RESERVE FEES	50,000.00	50,000.00
12020463	SUBSEQUENT TRANSACTION APPROVAL FEES	47,820,427.00	47,820,427.00
12020464	C. OF O. PROCESSING FEES (SURVEY)	18,185,025.00	30,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	197,598,150.00	215,214,950.00
12020466	C OF O CERTIFIED TRUE COPY FEE	924,001.00	1,500,000.00
12020468	CAVEAT EMPTOR FEES	155,001.00	150,000.00
12020469	PEST CONTROL SERVICES CHARGE	710,000.00	2,050,000.00
12020470	ACQUISITION LOGISTIC FEES	54,750,001.00	31,915,521.00
12020471	LAND INFRASTRUCTURAL CHARGES (SPECIAL SCHEME)	27,524,250.00	87,600,000.00
12020472	CHANGE OF PURPOSE CLAUSE	550,000.00	600,000.00
12020473	RE-CERTIFICATION OF CERTIFICATE OF OCCUPANCY	307,500.00	510,000.00
12020474	HOSPITAL CARD FEES	32,074,935.00	32,074,935.00
12020475	COMPLIANT FEES (PPA)	500,000.00	700,000.00
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	2,700,000.00	10,000,000.00
12020477	CONTRACT AGREEMENT FEES	70,000,000.00	131,000,000.00
12020478	URBAN & REGIONAL PLANNING CHARGES	5,000,000.00	15,000,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 REVENUE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
12020479	PLANTS/TOOLS HIRING CHARGES	250,000.00	100,000.00
12020480	FEES ON SITE ANALYSIS AND REPORT (PPA)	500,000.00	700,000.00
12020481	STATE INDUSTRIAL FUNCTIONING FEES	375,000.00	500,000.00
12020482	FEE FROM PUBLIC TOILET	135,000.00	540,000.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	32,191,350.00	2,415,406.00
12020484	DISEASE SURVEILLANCE FEE	0.00	4,680,000.00
120205	FINES - GENERAL	34,162,900.00	54,332,800.00
12020502	COURTS FINES	10,000,000.00	15,000,000.00
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	3,810,500.00	1,500,000.00
12020504	FOOD OUTLET FINES (FOOD VENDOR)	200,000.00	1,000,000.00
12020506	UNCOVERED TIPPER LOADS FINES	100,000.00	200,000.00
12020507	CONTRAVENTION/FINE	10,450,000.00	17,060,000.00
12020508	TOWING FINE	3,950,500.00	10,000,000.00
12020509	DEMURRAGE	555,400.00	772,800.00
12020511	VIO FINES	5,000,000.00	8,000,000.00
12020512	FINES FROM LABORATORY DEPARTMENT INSPECTION	35,000.00	600,000.00
12020513	FINES ON ENCROACHMENT	61,500.00	200,000.00
120206	SALES - GENERAL	967,642,314.00	1,330,461,731.00
12020601	SALES OF JOURNAL & PUBLICATIONS	39,698,680.00	60,653,800.00
12020602	SALES OF HANDBOOK	1,800,000.00	2,744,500.00
12020603	SALES OF I D CARDS	111,065,053.00	68,365,900.00
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	10,095,470.00	14,870,000.00
12020606	SALES OF APPLICATION FORMS	280,619,361.00	266,679,060.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	0.00	600,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	725,000.00	0.00
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	250,160,000.00	400,440,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 REVENUE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
12020613	PROCEED FROM HOSTEL	11,746,000.00	11,746,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	38,700,000.00	103,166,471.00
12020615	SALES OF UNIFORMS & OTHERS	13,819,750.00	12,497,500.00
12020616	SALES OF REGISTRATION BOOKLET/FORMS	7,525,000.00	16,640,000.00
12020617	SALES OF NEW STANDARDIZED PLATE NUMBER	81,855,000.00	189,555,000.00
12020621	PROCEED FROM UNIVERSITY PROCESSED GRANTS	1,500,000.00	1,500,000.00
12020622	PROCEED FROM THE SALES OF HOME ECONOMIC EXTENTION PRODUCTS (GENDER: WOMEN IN AGRICULTURE)	195,000.00	97,500.00
12020623	SALES OF FERTILIZER	105,000,000.00	150,000,000.00
12020624	SALES OF TRACTORS UNDER LOAN SUBSIDY SCHEME	2,000,000.00	2,000,000.00
12020625	PROCEED FROM THE SALES OF IMPROVED SEEDLING	1,000,000.00	3,500,000.00
12020626	SALES OF COCOA SEEDLINGS	100,000.00	1,000,000.00
12020629	SALES OF GRAPHIC ART PRODUCTS	450,000.00	0.00
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	250,000.00	400,000.00
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	1,000,000.00	10,000,000.00
12020632	SALES OF TEXTILE, TIE & DYE	416,250.00	6,500,000.00
12020633	SALES OF SCULPTURE CERAMICS & CRAFT	540,750.00	1,126,000.00
12020635	PROCEED FROM CONFERENCE/SEMINAR	500,000.00	200,000.00
12020636	SALES OF LOG BOOK (INDUSTRIAL ATTACHMENT)	821,000.00	730,000.00
12020638	BUILDING SERVICES CHARGES	500,000.00	250,000.00
12020640	SALES OF FLAGS TO PUBLIC AND PRIVATE SCHOOLS	100,000.00	2,000,000.00
12020641	PROCEED FROM THE OPERATION OF MULTI-PURPOSE GRAIN SHELLER MACHINES	960,000.00	0.00
12020642	SALES OF SHOPS	4,500,000.00	1,200,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 REVENUE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
12020644	SALES OF CUSTOMISED ITEMS	0.00	2,000,000.00
120207	EARNINGS -GENERAL	4,784,530,435.00	6,813,175,480.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	5,250,000.00	7,275,222.00
12020702	EARNINGS FROM LABORATORY SERVICES	65,093,204.00	63,000,000.00
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	1,000,000.00	2,520,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	885,000.00	2,400,000.00
12020706	EARNINGS FROM NHIS	25,714,000.00	33,928,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	143,524,245.00	131,409,050.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE (MECHANIZATION)	55,000,000.00	25,913,750.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	850,000.00	2,200,000.00
12020710	HEALTH RESEARCH ETHICS CLEARANCE	326,000.00	690,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	154,075,500.00	227,276,000.00
12020712	EARNINGS FROM MINISTRY OF FINANCE INCORPORATED (MOFI)	5,492,880.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	194,525,950.00	198,752,500.00
12020714	EARNINGS FROM ICT SERVICES	305,704,646.00	314,705,750.00
12020715	EARNINGS FROM INFORMAL SECTOR	40,000,000.00	215,000,000.00
12020716	EARNINGS FROM CATERING SERVICE	18,000.00	1,018,000.00
12020717	EARNINGS FROM ALLOCATION OF PLOTS FROM THE NEW GRA	193,902,499.00	319,354,374.00
12020718	EARNINGS FROM CLINICAL TREATMENT OF ANIMALS	420,000.00	300,000.00
12020720	EARNINGS FROM INTEGRATED YOUTH FARM CENTRE, MALETE	3,490,000.00	3,490,000.00
12020721	EARNINGS FROM FISH FARMING MULTIPLICATION (FINGERLING PRODUCTION)	3,840,000.00	3,840,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 REVENUE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
12020722	EARNINGS FROM KWARA COOPERATIVE TRAINING INSTITUTES	200,000.00	500,000.00
12020723	EARNINGS FROM KWAMALL	800,000.00	30,080,000.00
12020724	EARNINGS FROM CONTROL POST (FOREST PRODUCTS)	22,680,000.00	46,440,000.00
12020725	EARNINGS FROM MISCELLANEOUS INSURANCE POLICIES	20,008,000.00	35,008,000.00
12020726	EARNINGS FROM WASTE BINS & BAGS	0.00	1,000,000.00
12020727	EARNING FROM RETRIVAL OF VITAL INFORMATION ABOUT THE STATE (ARCHIVES)	0.00	240,000.00
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	4,318,570.00	6,000,000.00
12020729	EARNINGS FROM GASEOUS EMISSION	750,000.00	10,000,000.00
12020730	EARNINGS FROM PRINTING	50,000.00	25,000,000.00
12020731	EARNINGS FROM VIDEO SERVICES AND PUB. ADDRESS SYSTEM	250,000.00	600,000.00
12020732	EARNINGS FROM KWASAA	30,000,000.00	54,831,777.00
12020733	EARNINGS FROM INFORMATION VIDEO/VIDEOSCOPE SERVICES	0.00	600,000.00
12020734	EARNINGS FROM POST GRADUATE SCHOOL	170,000,000.00	136,000,000.00
12020735	EARNINGS FROM OTHER REVENUE	235,659,300.00	167,072,050.00
12020737	EARNINGS FROM SIWES	15,000,000.00	16,200,000.00
12020738	EARNINGS FROM ROAD CUTTING	500,000.00	500,000.00
12020739	EARNINGS FROM MECHANICAL WORKSHOP	10,000,000.00	500,000.00
12020740	EARNINGS FROM SALES OF HIGHWAY CODE	200,000.00	1,000,000.00
12020741	EARNINGS FROM DRIVING SCHOOL	400,000.00	3,000,000.00
12020742	EARNING FROM VALUATION FEES	2,480,000.00	3,700,000.00
12020743	EARNINGS FROM TRANSPORT MANAGEMENT	5,000,000.00	7,000,000.00
12020744	EARNINGS FROM FIRE PREVENTION / INSPECTION OF INDUSTRIAL ESTABLISHMENTS/TRAINING	5,000,000.00	71,244,000.00
12020745	EARNINGS FROM DRIVER'S BADGE	500,000.00	1,200,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 REVENUE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
12020746	EARNING FROM VEHICLE INSPECTION UNIT	6,850,000.00	12,660,000.00
12020747	EARNINGS FROM VOCATIONAL TRAINING CENTRE	0.00	100,000.00
12020749	EARNINGS FROM SDG PROGRAMMES	250,000.00	0.00
12020750	EARNINGS FROM TOP-UP DEGREE	323,000,000.00	1,176,225,000.00
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICATE EXAMINATION)	58,487,050.00	60,000,000.00
12020752	EARNINGS FROM SALES OF LEARNER'S PERMIT & PLATE	5,000,000.00	7,000,000.00
12020753	EARNINGS FROM EDUCATION RESOURCE CENTRE	500,000.00	3,000,000.00
12020757	EARNINGS FROM PAY AS YOU DRINK	152,786,808.00	110,066,808.00
12020758	EARNINGS FROM PUBIC STAND PIPE	21,190,000.00	0.00
12020759	EARNINGS FROM TANKER SERVICES	4,061,200.00	4,061,200.00
12020760	EARNINGS FROM CONNECTION	2,595,000.00	2,595,000.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	2,899,000.00	5,440,000.00
12020762	EARNINGS FROM THE USE OF STADIUM FACILITIES	1,446,000.00	1,446,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	352,720,765.00	359,017,999.00
12020765	EARNINGS FROM TESTING OF WATER SAMPLE	200,000.00	600,000.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVT	293,303,000.00	335,789,000.00
12020767	EARNING FROM DIPLOMA COURSES	8,400,000.00	5,040,000.00
12020768	PROFESSIONAL POSTGRADUATE PROGRAM (PPP)	20,000,000.00	128,300,000.00
12020769	PROFESSIONAL DEGREE PROGRAMME	187,500,000.00	419,800,000.00
12020770	EARNING FROM JINGLES & DOCUMENTARIES PRODUCTION	3,750,000.00	1,224,000.00
12020771	EARNINGS FROM BASIC & REMEDIAL STUDIES	1,750,000.00	3,000,000.00
12020772	EARNINGS FROM POST UTME/PRE- ADMISSION SCREENING	72,820,000.00	82,820,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 REVENUE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	505,384,290.00	610,014,250.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	25,429,700.00	23,829,000.00
12020775	EARNING FROM AUTOMATED VEHICLE INSPECTION AND ROAD WORTHINESS CERTIFICATE	20,000,000.00	35,004,000.00
12020776	EARNINGS FROM UTILITY FEES	14,591,905.00	20,645,500.00
12020777	EARNINGS FROM TELEVISION SERVICES	5,850,000.00	22,008,000.00
12020778	EARNINGS FROM TEACHER REGISTRATION COUNCIL OF NIGERIA	13,209,000.00	10,808,000.00
12020779	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE & NCE)	118,697,800.00	0.00
12020780	EARNINGS FROM CCE	168,000,000.00	268,000,000.00
12020781	EARNINGS FROM ADVERTISEMENT	35,266,423.00	70,851,250.00
12020782	EARNING FROM SERVICE PROVIDERS	200,000.00	0.00
12020783	EARNING FROM OTHER SCHOOL PROGRAMMES	348,300,000.00	597,133,000.00
12020784	EARNINGS FROM AMBULANCES HEARSE SERVICES	100,000.00	240,000.00
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	2,387,500.00	2,387,500.00
12020786	EARNINGS FROM BASIC EDUCATION CERTIFICATE EXAMINATION (BECE)	100,000,000.00	120,000,000.00
12020787	EARNING FROM MASS TITLING SCHEME	19,211,000.00	0.00
12020788	EARNINGS FROM KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	5,041,250.00	5,041,250.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	33,100,250.00	37,672,250.00
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	80,000.00	200,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 REVENUE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	4,000,000.00	4,000,000.00
12020792	EARNINGS MEDICAL / HEALTH INSURANCE	60,236,000.00	70,000,000.00
12020793	EARNING FROM SALES OF ASPHALT	50,000,000.00	0.00
12020794	EARNING FROM ACCIDENT INSPECTION	50,000.00	250,000.00
12020795	EARNING FROM CALL DEPOSIT	350,000.00	350,000.00
12020796	EARNINGS FROM CULTURAL EDUCATION	446,000.00	600,000.00
12020798	EARNINGS FROM OTHER SUNDRIES	11,932,700.00	15,628,000.00
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CENTRE	250,000.00	9,540,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	17,555,000.00	16,550,000.00
12020801	RENT ON GOVERNMENT QUARTERS	9,000,000.00	8,600,000.00
12020802	RENT ON GOVERNMENT OFFICES	1,500,000.00	0.00
12020803	RENT ON GOVERNMENT BUILDINGS	0.00	1,400,000.00
12020804	RENT ON COLLEGE HALL/CONFERENCE CENTRES	300,000.00	150,000.00
12020805	GROUND RENT ON CERTIFICATE OF OCCUPANCY	250,000.00	200,000.00
12020806	GRAND RENT ON ULTRAL MODERN MARKET	1,505,000.00	1,200,000.00
12020807	GRANT FROM SIWES SUPERVISION	5,000,000.00	5,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	136,106,547.00	425,975,495.00
12020901	RENT ON GOVERNMENT LAND	0.00	56,000,000.00
12020902	RENT ON COSTUMES & SEWING	75,000.00	100,000.00
12020903	PREMIUM ON THE ALLOCATION OF LAND	121,785,652.00	353,400,000.00
12020905	LEASE RENTAL	1,450,000.00	1,600,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	12,695,495.00	14,775,495.00
12020907	RENT ON ACADEMIC/MATRIC GOWN	100,000.00	100,000.00
12020908	RESEARCH AND DOCUMENTATIONS	400.00	0.00
120210	REPAYMENTS - GENERAL	199,666,396.00	195,922,646.00
12021006	REFUND TO KWSG ON STRUCTURES AT ULTRAL MODERN MAR (RINCON)	3,343,750.00	2,600,000.00
12021010	REPAYMENT OF MONITSIED VEHICLES	3,000,000.00	0.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 REVENUE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
12021011	LGAS SALARY BAILOUT (REFUND)	193,322,646.00	193,322,646.00
120211	INVESTMENT INCOME	1,437,072,600.00	0.00
12021101	OPERATING SURPLUS(EXCESS REVENUE TRANSFERRED)	1,012,372,600.00	0.00
12021103	KWSG INVESTMENT WITH INVESTMENT ONE	424,700,000.00	0.00
120212	INTEREST EARNED	6,500,000.00	6,500,000.00
12021210	BANK INTEREST	5,000,000.00	5,000,000.00
12021212	INTEREST ON SPECIAL LOAN / ADVANCES	1,500,000.00	1,500,000.00
120213	RE-IMBURSEMENT GENERAL	51,071,563.00	104,064,596.00
12021301	COOPERATIVE AUDIT AND SUPERVISION FEES	16,840,300.00	17,500,000.00
12021302	AUDIT FEES	32,500,000.00	84,833,333.00
12021303	REFUND OF 11% NET PROFIT KWSG BY DEVELOPER	1,731,263.00	1,731,263.00
13	AID AND GRANTS	28,002,138,860.00	19,078,652,208.00
1301	AID	13,870,740,000.00	8,380,740,000.00
130101	DOMESTIC AIDS	6,000,000,000.00	4,000,000,000.00
13010102	FEDERAL MINISTRY OF HEALTH (NPI ACTIVITIES)	6,000,000,000.00	4,000,000,000.00
130102	FOREIGN AIDS	7,870,740,000.00	4,380,740,000.00
13010201	NEGLECTED TROPICAL DISEASES	7,259,740,000.00	4,259,740,000.00
13010202	UNICEF SUPPORT CHILD SURVIVAL PROGRAMME	100,000,000.00	100,000,000.00
13010205	GLOBAL ALLIANCE VACCINE AND IMMUNIZATION (GAVI) DONOR AGENCY	11,000,000.00	11,000,000.00
13010216	RURAL POULTRY BIOSECURITY IMPROVEMENT SCHEME (RUPBIS) FG CONTRIBUTION	0.00	10,000,000.00
13010217	FG CONTRIBUTION LIVESTOCK TRANSFORMATION PLAN	500,000,000.00	0.00
1302	GRANTS	14,131,398,860.00	10,697,912,208.00
130203	DOMESTIC GRANTS	13,380,222,312.00	10,619,612,976.00
13020301	UNIVERSAL BASIC EDUCATION (FG CONTRIBUTION)	1,829,054,054.00	0.00
13020302	FG TRAINING FUND FOR UBE	165,000,000.00	410,000,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 REVENUE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
13020303	SBMC SIP PROGRAMME	5,000,000.00	0.00
13020304	SPECIAL GRANT FROM UBEC FOR SPECIAL NEEDS	73,455,828.00	0.00
13020305	KWARA STATE COLLEGE OF EDUCATION (TECHNICAL) LAFIAGI (TETFUND)	254,937,950.00	0.00
13020306	KWARA STATE POLYTECHNIC, ILORIN (TETFUND)	357,350,000.00	965,000,000.00
13020307	KWARA STATE UNIVERSITY MALETE (TETFUND)	345,300,000.00	690,600,000.00
13020308	KWARA STATE COLLEGE OF EDUCATION, ILORIN (TETFUND)	0.00	244,484,927.00
13020309	KWARA STATE COLLEGE OF EDUCATION, ORO (TETFUND)	229,596,431.00	0.00
13020310	STATE FISCAL TRANSPARENCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS - FUND	4,824,000,000.00	6,118,000,000.00
13020312	PEPFAR CONTRIBUTION FOR THE CONTROL OF HIV/AIDS	385,310,547.00	385,310,547.00
13020313	SDGS (FEDERAL CONTRIBUTIONS)	150,000,000.00	500,000,000.00
13020314	SAVING ONE MILLION LIVES PROGRAMMES FOR RESULT (SOML P FOR R)	455,000,000.00	0.00
13020315	GLOBAL FUND SUPPORT ON MALARIA AND HIV/AIDS	306,217,502.00	306,217,502.00
13020317	FGN COVID-19 INTERVENTION FACILITY TO STATE GOVERNMENT	4,000,000,000.00	1,000,000,000.00
130204	FOREIGN GRANTS	751,176,548.00	78,299,232.00
13020404	UNICEF GRANT TO UBE	0.00	22,250,000.00
13020405	UNICEF ASSISTED PROJECT (DONOR CONTRIBUTION)	50,000,000.00	0.00
13020407	ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS (ANRIN) -GLOBAL FINANCING FACILITY GRANT. (WORLD BANK IDA) FOOD AND NUTRITION	659,181,672.00	16,049,232.00
13020410	GRANT TO KFA ON SOLIDARITY COMPENSATION	41,994,876.00	40,000,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 REVENUE DETAIL			
Code	Description	Revised Estimates 2020	Approved Budget 2021
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,099,054,054.00	12,458,032,440.00
1402	OTHER CAPITAL RECEIPTS	2,000,000,000.00	2,000,000,000.00
140202	OTHER CAPITAL RECEIPTS	2,000,000,000.00	2,000,000,000.00
14020206	RECEIPT FROM OTHER SOURCES	2,000,000,000.00	2,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	3,099,054,054.00	10,458,032,440.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,829,054,054.00	6,000,000,000.00
14030101	PROVISION OF INFRASTRUCTURAL DEVELOPMENT PROJECT (INTERNAL LOAN) TERM LOAN	1,829,054,054.00	6,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,270,000,000.00	4,458,032,440.00
14030203	EXTERNAL LOANS/BORROWINGS - OTHERS	0.00	1,052,500,000.00
14030205	ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS (ANRIN) (WORLD BANK IDA-INTERNATIONAL DEVELOPMENT ASSOCIATION) FOOD AND NUTRITION	0.00	643,132,440.00
14030206	WORLD BANK LOAN ON COMMUNITY AND SOCIAL DEVELOPMENT PROGRAMME (DONOR)	100,000,000.00	0.00
14030209	YOUTH EMPOWERMENT AND SOCIAL SUPPORT OPERATION (YESSO)	10,000,000.00	0.00
14030212	RURAL ACCESS AND AGRICULTURAL MARKETING PROJECTS (RAAMP)	1,160,000,000.00	852,750,000.00
14030213	COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (CARES) WB	0.00	1,909,650,000.00

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
110100	CASH BALANCE					
11010001	Opening Balance	-	-	7,409,098,035	19,000,000,000	UBEC = N7,151,000,000 Fixed Deposit = N5bn Investment = N350m EFCC = N366,816,691 Covid Donations = N243,555,880 SFTAS 1 = N1.9bn SFTAS 2 = N3,572,000,000
	SUB-TOTAL	-	-	7,409,098,035	19,000,000,000	
11000000	SHARE OF FEDERATION ACCOUNT ALLOCATION					
110101	STATUTORY ALLOCATION					
11010101	Share from Federation Account	-	24,011,526,548	29,375,162,840	36,302,116,840	Projected at 2.35% of the amount (State's share of Federation Account distributable to State-N1,78trn) less 13% derivative
	SUB-TOTAL	-	24,011,526,548	29,375,162,840	36,302,116,840	
110102	STATE SHARE OF VAT					
11010201	Share from VAT Allocation	-	9,469,031,200	12,351,908,520	16,483,962,591	Projected at 2.3% resulting from time series and weighted moving average from Q1 FY2019 to Q2 FY2020
	SUB-TOTAL	-	9,469,031,200	12,351,908,520	16,483,962,591	
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT					
11010303	Other Sundry Revenue from FAAC	-	2,154,236,637	4,246,449,718	4,792,119,551	Porated Actual september retained as 2020 for the proposed estimates in 2021 in the sum of 2.8bn
	SUB-TOTAL	-	2,154,236,637	4,246,449,718	4,792,119,551	
	TOTAL	-	35,634,794,385	45,973,521,078	57,578,198,982	
120210	RE-PAYMENTS - GENERAL					
12021012	LGAs Salary Bailout (Refund)	-	127,874,875	193,322,646	193,322,646	Annual Repayment Estimates
	TOTAL	-	127,874,875	193,322,646	193,322,646	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY					
120201	LICENCES - GENERAL					
12020101	Registration of Artisans	-	-	-	1,000,000	
	SUB-TOTAL	-	-	-	1,000,000	
120204	FEES - GENERAL					
12020406	Administrative Charges	-	-	-	346,649,505	■ 0.5mN anticipated under the line for sundry and yet to be determined taxes/levies/fees in the course of operations.
12020417	Contractor Registration Fees (Non-Refundable)	-	-	-	22,500,000	■ Estimate is based on the assumption that the conditions which warranted over 750% increase in actual performance here in 2019 over 2018 still subsists, chief among which is the administration's determination to engage local (Kwara based) contractors/service providers. ■ Additionally, this agency is also looking at stimulating participation by micro & small businesses in the state by unbundling big projects into smaller job lots, thereby eliminating the huge share capital criteria which hitherto disqualifies these entities from many state government jobs. More contract services opportunities would also be available for the benefit of greater nos. of service providers. ■ Consequently, performance level (actual) as at 3rd quarter, 2019 is hereby envisaged for 2021, as a conservative minimal achievable estimate.
12020427	Tender Fees (Non-Refundable)	-	-	-	120,000,000	■ Proposal assumes that, as often emphasized by this administration, the on going infrastructure expansion and renewal agenda would continue to be topmost priority of this government. ■ Proposed estimate for 2021 is approximately a simple arithmetic average of the sum of actual earnings under the line for 2018 and 2019, for the following ministries: Health, Education, Works&Transport, Water Resources and Energy.

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020429	Renewal Fees	-	-	-	16,000,000	<p>■ Significant increase in earnings is anticipated here, given the significant growth in nos. of registered contractors in the preceeding periods.</p> <p>■ An approximate least increase of 35% over the arithmetic average of actual performances for 2018 and 2019, is therefore proposed for the line for 2021.</p>
	SUB-TOTAL	-	-	-	505,149,505	
120206	SALES - GENERAL					
12020603	Sales of I D Cards	-	-	-	3,000,000	<p>A. Registration cards are issued to contractors at ₦10,000 each. The number of new contractors that are expected to register with the Ministry for the year is anticipated to be 200No. This gives N10,000 x 200= N2,000,000</p> <p>B. Registration cards from other MDAs: 100No contractors from MDAs are projected to pick application form @N10,000 = N10,000 x 100= N1,000,000</p> <p>Total = A + B = N300,000</p>
	SUB-TOTAL	-	-	-	3,000,000	
	TOTAL	-	-	-	509,149,505	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
011101300100	GOVERNOR'S OFFICE					
120201	LICENCES - GENERAL					
120204	FEES - GENERAL					
12020406	Administrative Charges	-	444,000	814,000	-	PPA
12020407	Religious Pilgrimage Fees	3,078,880,442	1,611,367,900	2,725,000,000	1,800,000,000	MPWB Expenses 2,450-intending Pilgrims to Saudi-Arabia in the Year 2021: 950 intending Pilgrims are expected to pay an average fees of N1.425b (2) 1,500 intended pilgrims who have paid part payment are expected to pay te sum of N200,000 EACH = N300M (Total Expenses for MPWB = N1.725b) (2) CPWB Expenses ; 60-Intending Pilgrims to Jerusalem in the Year 2021 are expected to pay an average fees of N1.250m each=N75m (TOTAL N1.8b)
12020427	Tender Fees (Non-Refundable)	3,447,735	360,000	2,010,000	-	PPA
12020429	Renewal Fees	798,910	400,000	1,000,000	625,000	Renewal fees for Service providers in Government House The Contractors are 4-Providers : (1) E-Lapariah Technology Ltd Internet Services @N250,000 (2) ARSHOVE Solution Cleaning Services @N250,000 (3) DEMMY Cleaning Services @N75,000 (4) BLOOM International Services @N50,000 Grand-Total N625,000
	SUB-TOTAL	3,083,127,087	1,612,571,900	2,728,824,000	1,800,625,000	
120206	SALES - GENERAL					
12020614	Sales of Government Buildings	79,343,113	-	-	-	
	SUB-TOTAL	79,343,113	-	-	-	
120207	EARNINGS - GENERAL					
12020782	Earning from Service Providers	148,910	192,500	200,000	-	
	SUB-TOTAL	148,910	192,500	200,000	-	
	TOTAL	3,162,619,110	1,612,764,400	2,729,024,000	1,800,625,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
011200300100	KWARA STATE HOUSE OF ASSEMBLY					
120204	FEES - GENERAL					
12020421	Contract Development Fees (Non-Refundable)	-	-	250,000	1,000,000	
	SUB-TOTAL	-	-	250,000	1,000,000	
120207	EARNINGS - GENERAL					
12020716	Earnings from Catering Service	-	-	18,000	18,000	
	SUB-TOTAL	-	-	18,000	18,000	
	TOTAL	-	-	268,000	1,018,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
012300100100	MINISTRY OF COMMUNICATIONS					
120201	LICENCES - GENERAL					
12020101	Registration of Artisans	-	-	100,000	200,000	The Ministry has resolved that for any contract to be awarded out at list ten (10) numbers of Artisans will be register by the successful contractor. It is anticipated that thirteen (13) contracts will be contracted out @ Artisans fees of #1000x10x10=#100,000.00
12020106	Registration of Eateries, Restaurants, Bukaterias and Club Houses etc.	-	235,000	200,000	1,000,000	EATERIES: Group A @#60,000.00x1=#60,000.00 Group B @#50,000.00x1 = #50,000.00 Group C @#40,000.00x1=#40,000.00 Sub-Total= #140,000.00 BUKATERIAS : Group A @#20,000.00 x5 =#100,000.00 Group B @#15,000.00 x 5= #75,000 Group C @#10,000.00 x50 =#500,000.00 , S ub-Total =#675,000.00 GRAND TOTAL= #815,000.00
12020109	Registration of Voluntary Organisation	-	75,000	150,000	150,000	It is anticipated that Ten (10) Numbers Voluntary Cultural NGOs under the Ministry will be Registered at rate of #15,000x10x=#150,000.00
12020114	Registrstion of Event Centres	-	75,000	250,000	1,450,000	Group A @#200,000.00 X 3= #600,000.00, Group B @#150,000 .00 X 3 = #450,000.00 , Group C @#100,000 .00 X4=#400,000.00 Total #1,450,000.00
12020117	Registration of Auctioners	40,000	-	40,000	100,000	Auctioneers complaint in the past that due process is not follow in Auctioning disposable items in the State, but with the present government that is transparent. It is anticipated that 5 new Auctioneers will be register with the Ministry in the year 2021 with a token sum of #20,000.00x5=#100,000.00.
12020118	Registration of Hospitality and Tourism Enterprises	-	472,000	500,000	1,200,000	Group A+ @#90,000.00 X 2 = # 180,00.00, Group A @ #80,000.00x2= # 160,000.00 Group B @#50,000.00 X 4 = # 200,000.00, Group C @#40,000 .00 X 6 = #240,000.00, Group D @#25,000.00 X 10 = # 250,000 , TOTAL = #1,030,000.00
12020130	Registration of Tourism Travelling Agencies.	-	10,000	210,000	150,000	Flat Rate of #15,000.00 X 10=# 150,000.00 Certificate fees inclusive.
	SUB-TOTAL	40,000	867,000	1,450,000	4,250,000	
120204	FEES - GENERAL					
12020421	Contract Development Fees (Non-Refundable)	-	-	360,000	-	
12020429	Renewal Fees	30,000	747,000	1,939,500	10,215,000	Renewal of Artisans, Renewal of Hospitality and Tourism Enterprises., Renewal of Event Centres, Renewal of Eatery, Resturants, Bukatarias, Renewal of Travelling Agencies

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020454	Parking & Gate Fees	-	-	-	300,000	Gate fees Taking at sites e.g.OWU- FALL. As many as 1000 prospective Tourist is expected to visit OWU FALLS in a calendar year with a gate fee of #300.00 per person excluding community levy. #300.00 x 1000 =# 300,000.00. note: This attempt is to source for additional IGR for the State Government. We intend to reach out to the Community guards in charge of the sites who ususally collect community levy from Tourist to assist us in collecting #300.00 as Government levy. We will have a perfect arrangement if the state Government can provide access road, perimeter fencing and gate at the site plus some recreaional facilities we are sure of making millions from the sites.
	SUB-TOTAL	30,000	747,000	2,299,500	10,515,000	
120206	SALES - GENERAL					
12020616	Sales of Registration Booklet/Forms	-	-	-	200,000	It is anticipated that 500 nos forms will be sold out for the Hospitality outlets in the State in 2021 at rate of #2000 per form (#2000 x 300=#600,000.00)
12020629	Sales of Graphic Art Products	117,000	-	100,000	-	
12020632	Sales of Textile, Tie & Dye, Batik Design	-	-	350,000	3,500,000	The revenue target is contingent upon the expenditure leg @ the cost of #175,000.00 in the proposed 2021 Ministry Capital expenditure.The Revenue target is achievable,and the Ministry would ensure the patronage from the public and private at a fixed price of #7,000.00 per 5 yards (#7,000.00x 100=#700,000.00) Increased to 3.5m
12020640	Sales of Flags to Public and Private Schools	-	123,500	100,000	2,000,000	The revenue target is contingent upon the expenditure leg @ the cost of #674,000 in the proposed 2021 Ministry Capital expenditure.The Revenue target is achievable,and the Ministry would ensure synergy with the Ministry of Education and Human Capital Development to direct ANCOPS to patronize Graphic Directorate of the Ministry on production of flags at a fixed rate of #1,500.00 per flag (#1,500 .00x 2,419=#3,628,500.00) .
12020644	Sales of Customised Items	-	-	-	2,000,000	Sales of 1000 Customised T-shirts and Face Caps to Civil Servant & Prospective Tourist @ #2,000 = # 2,000,000.00
	SUB-TOTAL	117,000	123,500	550,000	7,700,000	
120207	EARNINGS - GENERAL					
12020727	Earning from Retrival of Vital Information about the State (Archives)	-	-	-	240,000	It is anticipated that an average of 4 patronage will be recorded on Monthly basis on State Vital Histrocal Events e.g Histroy of Towns,Traditional rulers in the State and the Cultural Heritage of the State including records of Government activities @ (#1000x240=#240,000.00)

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020730	Earnings from Printing	-	44,000	50,000	25,000,000	If the required materials and equipment in the Capital leg that is amounted to #165,738,125.00 are provided for Government Printing Press. The Ministry would collaborate with all MDAs to patronise the Printing Press unit of the Ministry . It is anticipated that #50,000,000.00 will be realised in earnings from Printing Services by the Printing Press of the Ministry for the Public & MDAs at a varied rate.
12020731	Earnings from Video Services and Public Address System (PAV)	-	30,000	250,000	600,000	P.A.Van of the Ministry is not in good condition ,therefore the purchase of new one is paramount.The revenue target is contingent upon the expenditure leg of #16,582,458.00 in the proposed 2021 Ministry Capital Expenditure. If the new Van is procured, it is anticipated that an average of seven (7) events would be recorded at #10,000.00 (#10,000.00x5times (weekly)x52months=#2,600,000.00)
12020732	Earnings from KWASAA	44,145,450	31,003,700	30,000,000	54,831,777	50% of the proposed revenue is accommodated. The Agency is to be repositioned and it would employ new strategies to meet its target through these following: (i) 8,400 nos 1st party strutcure(Informal Sector) @ the rate of #2,000.00=#21,840,000.00 (ii) 2,646 nos 2nd Party Structure (Formal Sector)@ a varied rate =#32,061,397.00 (iii) 65 nos 3rd party structure (@ a varied rate =#24,172,160.00 (iv) #31,200,000.00 would be realised from Telecom Masts.(MTN GLO,Airtel and Etisalat 500 units of Telecom Mast @ #40,000.00 (v) Approval fee #390,000.00 Total= #21,840,000 +#32,061,394.00 +#24,172,160.00+#31,200,000.00 + #390,000.00= Total #109,663,554.00
12020733	Earnings from Photographic/Videographic Training Service	-	13,000	-	600,000	The revenue target is hinged on mobilization of stakeholders in photographic and videographic services to patroinse the studio for professional training at the rate of #15,000.00(ii) It is anticipated that 40 nos participarts will participate in the year 2021 (40x#15,000=#600,000.00).
12020735	Earnings from Other Revenue	-	-	-	340,000	Earning from Imole - boja. Earning from exhibition and Excursion within the Metropolis (City Ride) .
12020770	Earning from Jingles & Documentaries Production	-	-	100,000	1,224,000	(i) The Revenue target is achievable, and the Ministry would ensure to bring in the stakeholders for patronage on production of jingles, Documentaries, recordings and burning of CDs,DVDs etc . The Studio is been use by all the MDAs at a fixed rate of #3,000.00 per jingle at average of 4 times jingles per week (#3,000 x4x52 =#624,000.00) (ii) #50,000.00 per documentaries at average of 1 documentary per Month (#50,000 x 12=#600,000.00 Total = #432,000+#600,000.00 =#1,224,000.00
	SUB-TOTAL	44,145,450	31,090,700	30,400,000	82,835,777	
	TOTAL	44,332,450	32,828,200	34,699,500	105,300,777	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
012500100100	OFFICE OF HEAD OF SERVICE					
120201	LICENCES - GENERAL					
12020148	Registration of Library Users	116,200	-	50,000	198,000	50% of the proposed revenue is accommodated. State Lib. (a) Adult Registration @ 600 x 450 = ₦270,000 (b) Children Registration @ 70 x 200 = ₦14,000 (a + b = 284,000)
	SUB-TOTAL	116,200	-	50,000	198,000	
120204	FEES - GENERAL					
12020427	Tender Fees (Non-Refundable)	-	2,124,855	1,500,000	-	PPA
12020452	School Tuition/Registration/Examination Fees-Undergraduate	6,053,000	1,575,800	5,700,850	5,500,000	(a) Tuition Fee 111 Students (Returning Students - 61, Expected new in-take - 50) x 15,000 = ₦1,665,000. (b) June CSE - 200, Dec CSE - 200 (400 x 3,000) = ₦1,200,000 (c) Result checking (Internal Students) 111 x 600 = ₦66,600 (d) Result checking CSE (400 x ₦600) = ₦240,000 (e) Certificate (Internal Certificate 111 x 7,000 = ₦777,000), (f) External Cert. CSE Cert. 400 x ₦2,000 = ₦800,000
12020460	Short term Seminar and Workshop (MDLI)	380,000	30,000	105,000	250,000	
	SUB-TOTAL	6,433,000	3,730,655	7,305,850	5,750,000	
120206	SALES - GENERAL					
12020603	Sales of I D Cards	4,081,000	2,513,000	3,462,500	780,000	(a) Pension Board 30 Pensioner I.D Card @ (500 x 30) x 12 months = 180,000 (b) Civil Servants @ ₦500 x 100 x 4,000 x 50 Expected Students
12020606	Sales of Application Forms	372,000	192,000	250,000	200,000	(Quarters for Civil Servant). The current total balance for the sales of Govt quarter is ₦290m but sum of ₦100m was proposed
12020614	Sales of Government Buildings	32,680,000	41,955,000	37,500,000	100,000,000	
	SUB-TOTAL	37,133,000	44,660,000	41,212,500	100,980,000	
120207	EARNINGS - GENERAL					
12020705	Earnings from the use of Government Hall / Offices	825,000	-	150,000	400,000	KWASU Rental Fee ₦200,000 per annum
12020791	Earnings from Productivity Enhancement Training	572,500	2,662,500	4,000,000	4,000,000	Training of Civil Servants Capacity Building to enhance more productivity. (a) GL 15 - 16 (N2,500 x 100 = N250,000), (b) GL. 12 - 14 (N2,000 x 600 = N1,200,000), (c) GL. 06 - 10 (N1,500 x 1,600 = N2,400,000) and (d) GL. 04 - 05 (N1,500 x 100 = N150,000)
	SUB-TOTAL	1,397,500	2,662,500	4,150,000	4,400,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
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1	2	3	4	5	6	7
		₦	₦	₦	₦	
120208	RENT ON GOVERNMENT BUILDING GENERAL					
12020801	Rent on Government Quarters	3,906,000	2,759,460	4,200,000	3,800,000	(Senior & Junior Staff) Rent of Govt. Quarters, School and Hospital at N342,000 per month x 12 = N4,104,000
12020803	Rent on Government Buildings	-	-	-	1,400,000	Offices within the library
	SUB-TOTAL	3,906,000	2,759,460	4,200,000	5,200,000	
	TOTAL	48,985,700	53,812,615	56,918,350	116,528,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		2019	2020	2020	2021	
		₦	₦	₦	₦	
014000100100	STATE AUDITOR GENERAL					
120201	LICENCES - GENERAL					
12020120	Accounting Firms & Statutory Corp. Registration	-	250,000	350,000	350,000	Based on 7 Nos. of Accounting Firms that is anticipated to Register at the rate of 50,000 each
	SUB-TOTAL	-	250,000	350,000	350,000	
120204	FEES - GENERAL					
12020429	Renewal Fees	-	270,000	420,000	420,000	Based on the 14 Nos. of Accounting Firms that are to come for Renewal at the rate of 30,000 each
	SUB-TOTAL	-	270,000	420,000	420,000	
120213	RE-IMBURSEMENT - GENERAL					
12021302	Audit Fees	-	-	500,000	500,000	20% based on Audit fee which has not been regularly prepared by Parastatals. This could be increased if subsidiaries under harmony are also captured in to the net.
	SUB-TOTAL	-	-	500,000	500,000	
	TOTAL	-	520,000	1,270,000	1,270,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
014000100200	LOCAL GOVERNMENT AUDITOR GENERAL					
120205	FINES - GENERAL					
12020501	Penalties (Sanction)	-	-	-	-	
	SUB-TOTAL	-	-	-	-	
120213	RE-IMBURSEMENT - GENERAL					
12021302	Audit Fees	-	-	32,000,000	84,333,333	Outstanding = 52,333,333.37, 2021 Proposed = 32,000,000
	SUB-TOTAL	-	-	32,000,000	84,333,333	
	TOTAL	-	-	32,000,000	84,333,333	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					
120201	LICENCES - GENERAL					
12020103	Trade Animal Licences	20,459,725	11,683,828	25,000,000	45,000,000	300,000 animals to be licensed @ N150/animal
12020104	Registration of Agro Dealers	50,000	10,000	100,000	100,000	12 new Agro-dealers are expected to register @ 10,000 each.
12020111	Registration of Feed Mill Centres	-	10,000	200,000	100,000	1 registration @ N125,000
12020112	Registration of Livestock Farms	115,000	240,000	480,000	904,000	50% of the proposed revenue is accommodated. (1) 42 poultry farms (i) 20 small poultry farms (500 - 1,000 birds) @ N5,000 x 20 = N100,000. ii. 7 1st medium poultry farms (1001 -2000) birds @ N7000 x 7 = N49,000; iii. 2nd medium poultry farms (2001 -5000) @ N10000 x 5 = N50,000; iv. 3rd medium poultry farms (5001 -10,000) @ N15000 x 5 = N45,000. v. 3nos. 1st large poultry farms (10,000 and above) @ N15,000 x 4 = N60,000; vi. Large poultry farm with hatchery @ N250,000 x 2 = N500,000. Sub. total (1) = N804,000. (2) 5 cattle farms at N10,000 each x 5 = N50,000. (3) 10 Piggy farms at N5,000 x 10 = N50,000. Sub.total (2) = N100,000.
12020115	Registration of Veterinary Drug Stores	-	25,000	100,000	235,000	It is hope that 1 no. large Veterinary Drug Store @ N75,000 (Ilorin) and eight (8) new veterinary drug stores will be registered at the rate of N20,000 each. (Ilorin-4 Offa-1, and Lafiagi-3 Drug stores are expected).
12020119	Fishing Permits	122,800	54,500	500,000	500,000	500 Fishermen @ 1000/Fisherman .
12020122	Produce buyers	120,000	390,000	1,330,000	360,000	12 New registration of Produce Buyers @30,000/machant.
12020124	Registration of Slaughter House and Meat Shop	20,000	160,000	140,000	200,000	10 new registration will be caputerd for meat Shops/ Slaughter Slabs @ N20,000 each.
12020125	Fish Cold Rooms	80,000	10,000	120,000	120,000	New entrance of 6 coldrooms operators @ N20,000/Cold room as License fees. New Coldroom Entrance are espected from (Ilorin -5 Offa-2, Omu-Aran-2).
	SUB-TOTAL	20,967,525	12,583,328	27,970,000	47,519,000	
120204	FEES - GENERAL					
12020421	Contract Development Fees (Non-Refundable)	-	344,000	250,000	-	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020429	Renewal Fees	821,400	779,000	1,042,000	1,785,000	<p>1. Veterinary: 20 Slaughter Slabs @ N5,000 = N100,000, 3 Big Vet Drug Store @ N50,000 = N150,000, 10 Small Vet Drug Store N10,000 = N100,000, 3 Vet Clinics @ N30,000 = N90,000.</p> <p>Sub.Total (1)=N0.440m;</p> <p>2. Fisheries: 23existing coldrooms @ 10,000 per Coldroom =N230,000; (3)AES-Produce:- (i)20 Produce buyer@ 30,000/merchant =N600,000, (ii)20 Agro-dealers @ N8,000/merchant =N160,000 This is subject to availability of fund for enforcement and monitoring. Sub.Total (3) =N760,000;</p> <p>4. Livestock: (i) Large poultry Farm with Hatchery @ N125,000 (ii) 10 Small Poultry Farm @ N2,500 x 10= N25,000. (iii) 2 Medium Poultry Farm @ N5,000x2=N10,000, (iv)10 Pigrey farm @N2,500 x10= N25,000, (v)30 Feeds mill @ N5,000 x 30 = N150,000 (vi) 2 cattle farms @ N10,000x2 = N20,000. Sub total(4) =N355,000;</p>
12020441	Laboratory Fees	-	-	500,000	-	
12020450	Inspection Fees	16,739,775	9,559,496	18,744,000	31,260,000	<p>50% of the proposed revenue is accommodated. (i)Major collection comes from Produce Inspection at an average of N2.5m/month from the consultants =N84m. (ii)An average collection of N30,000 Monthly is expected from Meat Inspection Fees from the following Slaughter Slabs Babaoko, Oloje, Mandate and other private ones- N360,000. (iii)Meat Inspection Fees from DRASSMA Consultant at Akerebitata is N75,000/month x 12=N900,000. (Total Expected from Meat inspection fees (ii) & (iii) = N1.26m)</p>
12020461	Grazing Reserve Fees	-	30,000	50,000	50,000	New registration of 10 pastoralists – GidanMagajiya Grazing reserve @N5000 x 10 =N50,000
12020469	Pest Control Services Charge	4,000	-	10,000	50,000	The estimate is base on the service charge of N1,000 per service rendered for expected 50 individuals
12020484	Disease Surveillance Fee	-	-	-	4,680,000	<p>50% of the proposed revenue is accommodated.</p> <p>Screening of Animals for all species before entering the livestock markets. 1,200 animals to be inspected weekly across the State. (Baruten- 500, Ajase-Ipo-150, Share-150, Kaima-400 animals). 1,200 animals @ N150 each x 52weeks . The aim is to ascertain the health status of such animals parking in to the Livestock markets.</p>
	SUB-TOTAL	17,565,175	10,712,496	20,596,000	37,825,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

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1	2	3	4	5	6	7
		₦	₦	₦	₦	
120206	SALES - GENERAL					
12020612	Proceed from the Sales of Drugs & Medications	-	85,000	160,000	440,000	4% profit margin on N5.5m for twice in a year =N220,000 x 2 = N440,000 acquable from the sales of Vet drugs (Vet Drug Revolving Scheme) and subject to additional funding of Capital Leg in the sum of N4million.
12020622	Proceed from the Sales of Home Economic Extention Products (Gender: Women in Agriculture)	54,000	13,200	195,000	97,500	50% of the proposed revenue is accommodated. Provided there is release of fund to procure the necessary materials for production and processing of farm produce and craft work. N750 \ day x 5days \wk x 52 weeks /year.
12020623	Sales of Fertilizer	-	-	105,000,000	150,000,000	10% of the proposed revenue is accommodated ---Sale of 22,750 tons (455,000 bags): 293,750 bags of NPK fertilizer @ N9,500/bag =N2.791 Billion; 144,000 bags of Urea @N9,000 =N1.296Billion; 17,250 bags of SSP @ N 6000 =N103.5million.
12020624	Sales of Tractors under Loan Subsidy Scheme	3,232,776	1,228,210	2,000,000	2,000,000	Recovery is on-going. *The collection is majorly made through deductions from salaries of Civil Servants and pensioners who are guarantors to loan beneficiaries @ N114,034.56. Others -N200,000. Only a few of defaulting beneficiaries are responding. The sum of N45,123,593.20 is outstanding as total debts. *Total nos of Defaulters are 22
12020625	Proceed from the Sales of Improved Seedling	22,000	374,850	1,000,000	3,500,000	Proceed from seed multiplication. Sales of good quality Seeds of Maize @ N250 x 1,500 = N375,000, Soyabean @ N300 x 1,000 = N300,000, Rice @ 350 x 2,000 = 700,000 and Cassava, 125,000 Subject to capital funding. Salesof : i.20,000 cashew @ N150/unit = N3m; ii.10,000 Oilpalm @ N250/unit =N2.5m; iii.1,000 Coconut @ N1,500/unit =N1.5m; iv.1,000 citrus @ N1,500/unit =N1.5m; v.1000 Pawpaw @ N300/unit =N300,000 (vi).1,000 Mangoes @ N2,000 =N2m.
12020626	Sales of Cocoa Seedlings	-	75,000	100,000	1,000,000	Sales of 500,000 cocoa seedling@ N100/unit = N50m for the CBN Cocoa Intervention Initiative and the Cocoa Production Programme
12020641	Proceed from the Operation of Multi-purpose Grain Sheller Machines	-	-	960,000	-	
	SUB-TOTAL	3,308,776	1,776,260	109,415,000	157,037,500	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

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1	2	3	4	5	6	7
		₦	₦	₦	₦	
120207	EARNINGS - GENERAL					
12020718	Earnings from Clinical Treatment of Animals	202,000	145,000	420,000	300,000	A Monthly returns of N25,000 is expected. This depends on patronage and reported cases/ ailments. there is reduction in patronage because of the following Constraints/ Challenges namely lack of Mordern Diagonistic Equipment, Qualified Professional Staff, access road etc. The total Luckdown as a result of Covid-19 affected actual revenue generated for 2020. Charges rate is between N100- N500 depending on reported cases. funding of Capital Leg underPurchase of Clinical Equipment) is very key.
12020720	Earnings from Integrated Youth Farm Centre, Malete	-	80,000	3,490,000	3,490,000	(A) Proceed on 10Ha of Maize @ N94,000/tons at 3tons/Ha=(3xN94,000x10ha)= N2.820m (ii) Proceed on 10Ha of Soyabeans @ N90,000/tons at 3tons/Ha=(3xN90,000x10ha)= N2.7m (iii) Proceed on 200 broilers @ N3,000/birds at 10% motality (20birds) (180 birds x N3,000) = N540,000 (iv) Proceed on 1,000 fingerlings @ average of 1kg/fish at N650/kg with 10% motality (100) (900 fishes x N650/kg) = N585,000. Sub Total (A)= N6.645m; (B) Proceed on Youth Land Development Scheme (Tractorization) 200Ha of farm land @ Alateko, Malete and Oke -oyi . (i) Tractorization @ N1.500/Ha/Tractorization=2,000,000, N1.000/Ha=200,000, N1.800/Ha=360,000
12020721	Earnings from Fish Farming Multiplication (Fingerling Production)	-	-	3,840,000	3,840,000	Hatchery Complex at Gbagba/Mubo Phase 2 is not functioning for now because it needs to be relocated from the flood prone area to a flood free area at Aliara Ilorin West LGA. Subject to provision of fund under the Capital Leg
12020723	Earnings from KWAMALL	502,800	40,000	800,000	30,080,000	50% of the proposed revenue is accommodated. i. Land use charge = 5,000 x 500 = 2,500,000 ii, Double Operation plough- 5000 x 30 (3 months @ 48 days average 4 days/week)=7,200,000 iii, Weeder = 5000 x 30 x (2months @ 32 days/4 days per week) =4,800,000 iv, Planter = 2,500 x 30 x (1 month @ 16 days/2 days per week) = 1,200,000 v, Sprayer = 5,000 x 30 x (2 months @ 16 days /2days per week) = 2,400,000 vi, Thresher = 7,000 x 15 x (1 month @ 12 days/3 days per week) = 1,260,000 vii, Seedlings = Subsidized at 20% = 40,000,000 viii, Agrochemicals (Herbicides, pesticides, fungicides etc) = 40,000,000. ix. Hall Rentage = N350,000, x. Training Services = N450,000. Expected Revenue = 100,160,000

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RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020788	Earnings from Kwara State Fisheries development Programme	-	-	5,041,250	5,041,250	a. Earning from Fish Farm Estate:- 150 ponds @ N40,000/pond =N6m, b.Earning from the Fishing and Fish Farming Inputs N14.345m, c. Earning from the Private Fish Ponds Owners - N0.100m.
12020708	Earnings from Agricultural (Mechanization)	-	9,075,000	55,000,000	25,913,750	25% of the proposed revenue is accommodated (1)Earnings from farm mechanization:- *Earth Moving Equipment (Bulldozer, Grader, Payloader)= N194.4m; *Tractors (75Hp 2WD, 75Hp 4WD) = N400m; *Tractor Powered Equipment (Boom sprayer, Planter, Thresher, Transplanter, Mini harvester, Front end loader, Rear loader, Pumping machine) =N120.3m; *Self Powered Equipment (Combined harvester(grains), Cassava / groundnut harvester) =N25.2m; *Support Equipment (Lowbed, Hiab, Mobile workshop truck, pivkup van/truck, water tanker, forklift) =N101.2m; *Processing Machines (Rice processing centre, cassava chips centre, palm oil processing cntre. yam flour processing centre, Mobile maize shelling machine.) =N51.6m. Sub. Total (1) =N892.7m (2) Earnings from Irrigation:- Dry season farming =N1.6m. Green houses =N320.000.Sub. Total (2) =N1.920m. See ANNEXTURE I FOR DETAILS
	SUB-TOTAL	704,800	9,340,000	68,591,250	68,665,000	
120209	RENT ON LAND & OTHERS - GENERAL					
12020905	Lease Rental	-	111,500	1,050,000	850,000	Rent payment from *Obo-Ile Nursery-N0.6m, Omu-Aran - N0.25m. Payment due in last quarter of the year. Ajese-po Nursery has been revoked.
12020906	Rent on Government Properties	-	480,000	840,000	-	
	SUB-TOTAL	-	591,500	1,890,000	850,000	
	TOTAL	42,546,276	35,003,584	228,462,250	311,896,500	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
022000100100	MINISTRY OF FINANCE AND PLANNING					
120206	SALES - GENERAL					
12020601	Sales of Estimates Books	2,168,000	2,464,000	3,126,780	2,800,000	700 copies of budget booklet @4,000 each
12020604	Sales of Stores / Scraps / Unserviceable Items	6,603,681	1,481,182	7,825,470	7,000,000	Estimated projection
	SUB-TOTAL	8,771,681	3,945,182	10,952,250	9,800,000	
120207	EARNINGS - GENERAL					
12020712	Earnings from Ministry of Finance Incorporated (MOFI)	-	5,492,880	5,492,880	-	
12020749	Earnings from SDG programmes	-	-	250,000	-	
	SUB-TOTAL	-	5,492,880	5,742,880	-	
120217	OTHER EARNINGS - GENERAL					
12021723	Concession Lease	100,000,000	-	-	-	
	SUB-TOTAL	100,000,000	-	-	-	
120210	RE-PAYMENTS - GENERAL					
12021004	Motor Vehicle, Bicycle & Motor Cycle Loans (Refurbising)	-	-	3,000,000	-	
12021005	Staff Housing Loan (Refurbising)	-	-	-	-	
12021007	Irewodele Housing Estate (Repayment)	-	-	-	-	
	SUB-TOTAL	-	-	3,000,000	-	
120211	INVESTMENT INCOME - GENERAL					
12021103	KWSG Investment with Investment One	-	-	424,700,000	-	
	SUB-TOTAL	-	-	424,700,000	-	
	TOTAL	108,771,681	9,438,062	444,395,130	9,800,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)					
12	INTERNALLY GENERATED REVENUE (IGR)					
1201	TAX REVENUE					
120101	PERSONAL TAXES					
12010101	Pay-As-You-Earn	5,747,753,483	4,537,818,396	5,355,093,808	5,827,123,350	1) 6.01% increase over the 2020 revised estimate (₦5,355,093,808 to ₦5,677,123,349.86) 2) Effect of Covid-19 on businesses (liquidation, reduction in profit, job cut and reduction in salary)
12010102	Direct Assessment	860,329,571	552,647,464	500,000,000	2,664,325,000	1) Re-classification of 355 taxpayers as Top HNIs to pay an average of ₦1,372,746.48 (₦1,372,746.48 X 355 = ₦487,325,000)
12010105	Stamp Duties and Penalties	9,336,495	9,056,365	10,789,572	80,000,000	1) 500 Ad-Valorem transactions at an average of N25,100 making a total of N12,550,000. 2) 100 flat rate transactions at N1000 making a total N100,000 3) Award of contract to business ventures and enterprises based on assumption that N500,000.000 at 1% Stamp Duty. making a total of N5,000,000 4) Audit recovery back duties of Stamp Duty due to the State at N32,350,000 5) Full implementation of all relevant Stamp Duty collectibles that are within the State jurisdiction in line with Stamp Duty act will increase revenue . 6) Compliance of all SMDA's and relevant Government agencies in deducting and prompt remittance of Stamp Duties from contracts awarded to business ventures and enterprises.

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12010106	PAYE Recoverables	5,634,145,699	1,535,654,444	3,071,308,888	1,700,000,000	1) Waiver of interest and penalty which will reduce the original established liabilities of ₦3.4billion by about ₦800,000,000 2) Discounting of established principal liabilities due to objection/revised assessment which is estimated at ₦900,000,000 3) 45% reduction on the 2020 revised estimate (₦3,071,308,888 down to ₦1,700,000,000.
	SUB-TOTAL	12,251,565,248	6,635,176,668	8,937,192,268	10,271,448,350	
1202	NON-TAX REVENUE					
120201	LICENCES - GENERAL					
12020129	Gaming/Pool Betting & Casino License	20,670,000	8,480,000	10,000,000	30,000,000	1) Enforcement of ten gaming and betting outfits with an average payment of ₦3,000,000. 2) Implementation of Kwara State consolidated revenue codes and rates. 3) This is 200% increase over the 2020 REVISED ESTIMATES.
12020132	Motor Vehicle Licences/Registration	126,603,870	99,786,975	121,632,500	135,444,750	1) Registration of 7,036 motor vehicles at ₦3,125 = ₦21,987,500 2) Registration of 8,293 motorcycles / tricycles at ₦1,250 = ₦10,366,250 3) Registration of 45,000 new vehicles at an average of ₦2,146 = ₦96,570,000 4) This is about 5.99% increase from the 2020 REVISED ESTIMATES
12020133	Drivers Licences & Drivers Permit	47,846,225	10,389,000	30,000,000	30,145,000	1) 4,740 class 'E' licences of 3 years duration at ₦3,000 = ₦14,220,000 2) 2,960 Class 'E' licences of 5 years duration at ₦5,000 = ₦14,800,000 3) 750 class 'A' licence at ₦1,500 = ₦1,125,000 4) This is an increase of 0.48% when compared to the current year budget.

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RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020140	Hackney Permit Licences	2,350,000	2,050,000	9,520,000	20,060,000	1) 5000 taxis at N1,300=N6,500,000 2) 3500 buses at N2,240=N7,840,000 3) 400 trucks at N3,800=N1,520,000 4) 7,000 okada / tricycle at N600=N4,200,000 5) The Service is working towards automating Hackney Permit Licence, hence, the reason for about 110.7% increase from 2020 budget.
12020142	Motor Dealership Licences	2,178,800	1,619,000	1,200,000	3,100,000	1) 15 new licences at N30,000=N450,000 2) 200 renewals at N12,500=N2,500,000 3) This is a 145.84% increase from 2020 budget.
12020146	Registration Renewal	-	-	-	1,650,000	Renewal for 66 cosultants at N25,000.00
12020150	Registration of Consultants	390,400	2,765,400	1,500,000	600,000	Registration of 12 consultant at N50,000.00
	SUB-TOTAL	200,039,295	125,090,375	173,852,500	220,999,750	
120204	FEES - GENERAL					
12020405	Change of Category	400,650	240,300	458,800	381,750	1) 120 vehicles at N3,100 sustained =N372,000 2) 10 motorcycles / tricycles at N975=N9750
12020406	Administrative Charges	34,064,153	17,735,650	22,055,500	40,150,500	1) 12,152 motor vehicles at N2,000=N24,304,000 2) 8,293 motor cycles at N500=N4,146,500 3) Processing fee for 45,000 vehicles at N200=N9,000,000 4) This is about 69.8% increase from 2020 REVISED ESTIMATES.
12020445	Change of Ownership Fees	8,976,775	5,707,475	6,214,625	13,279,375	1) 3,267 motor vehicles at N3,100=N10,127,700 2) 23 motorcycles / tricycles at N975=N22,425 3) This is about 63.32% increase from 2020 budget.
12020448	Development Levies/Fees	200,289,769	230,707,644	300,000,000	450,000,000	1) The revenue line is usually derived from execution of capital projects by the state government and it is 3% of contract sum.
12020458	Proof of Ownership	839,225	9,543,500	8,520,000	17,798,500	1) 12,152 motor vehicles at N1,000=N12,152,000 2) 8,293 motorcycles / tricycles at N500=N4,146,500 3) This is 91.29% increase from 2020 budget.
	SUB-TOTAL	244,570,571	263,934,569	337,248,925	521,610,125	

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RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
120206	SALES - GENERAL					
12020606	Sales of Application Forms	-	1,227,200	1,102,000	2,148,000	1) 20,480 vehicles at N100=N2,048,000 2) This is 85.85% increase.
12020616	Sales of Registration Booklet/Forms	7,028,102	8,876,250	7,525,000	16,440,000	1) 12,152 motor vehicles at N1,250 2) This is 101.85% increase to 2020 Budget.
12020617	Sales of New Standardized Plate Number	167,854,497	105,614,449	81,855,000	189,555,000	1) 12,117 number plates at N12,500=N151,462,500 2) 4 out of series numbers at N40,000=N160,000 3) 16 fancy numbers at N80,000=N1,280,000 4) 15 dealership at N30,000=N450,000 5) 8,293 motorcycle/tricycle at N2,500=N20,732,500 6) This is 112.67% increase from 2020 budget.
	SUB-TOTAL	174,882,599	115,717,899	90,482,000	208,143,000	
120207	EARNINGS - GENERAL					
12020715	Earning from Informal Sector	103,778,750	71,786,191	40,000,000	215,000,000	
12020725	Earnings from Miscellaneous Insurance Policies	34,261,075	15,437,500	20,008,000	35,008,000	We are sustaining the 2020 revised estimate.
	SUB-TOTAL	138,039,825	87,223,691	60,008,000	250,008,000	
	TOTAL	13,009,097,538	7,227,143,202	9,598,783,693	11,472,209,225	

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RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
022200100100	MINISTRY OF ENTERPRISE					
120201	LICENCES - GENERAL					
12020101	Registration of Artisans	100,000	15,000	375,000	2,500,000	N500 x 1000 Artisans= N500,000 - Monitoring of consents to new Miners= 1,000,000 - Monitoring of Community development Agreements as above 1,000,000 - To collaborate with MIREMCO
12020155	Registration of Business Premises	533,890	155,000	500,000	5,000,000	Large scale reg. is at 50,000x10=500,000, Medium Scale 30,000x80= 2,400,000. Small Scale @ 10,000x210= 2,100,000 and performance will be better of if necessary logistics are provided
12020173	Registration of Cooperative Society	920,000	550,000	850,000	3,000,000	N10,000x300Cooperative Societies with the proposal to introduce Micro Credit Scheme to Coop Soc . It is envisage that more societies will register
	SUB-TOTAL	1,553,890	720,000	1,725,000	10,500,000	
120202	MINING RENT					
12020210	Haulage Fees from Mining Operators (Tipper Loaders)	8,436,000	1,806,000	4,750,000	24,000,000	Collaborating with MIREMCO - Enumeration & Revenue generation through PPP
12020211	Surface Rent on Mining Site	-	-	-	2,000,000	Collaborating with MIREMCO - Enumeration & Revenue generation through PPP
	SUB-TOTAL	8,436,000	1,806,000	4,750,000	26,000,000	
120204	FEES - GENERAL					
12020427	Tender Fees (Non-Refundable)	-	1,000,000	2,000,000	-	PPA
12020429	Renewal Fees	3,136,800	4,315,634	5,941,062	25,000,000	Large Scale: 20,000X60= 1,200,000 Medium Scale: 10,000x1000= 10,000,000, Small Scale: 5000x2,760= 13,800,000
12020454	Parking & Gate Fees (Ultral Modern Market)	2,961,250	2,610,150	2,000,000	7,800,000	Commercial Vehicle N350,000X12=N4,200,000 Private Vehicle =N300,000X12= N3,600,000=N7,800,000
12020485	State Industrial Functioning Fees	-	-	375,000	500,000	Cosultants were not allowed to perform due to lack of enabling laws
12020488	Haulage Fees on Industrial Goods/Industrial Mining	-	755,000	2,700,000	10,000,000	Professional consultants to be engaged Collaborating with MIREMCO -Enumeration & Revenue generation through PPP
	SUB-TOTAL	6,098,050	8,680,784	13,016,062	43,300,000	
120206	SALES - GENERAL					
12020657	Sales of shop at ultra modern market, Arewa	-	4,800,000	4,500,000	1,200,000	2 Shops at N600,000 each
	SUB-TOTAL	-	4,800,000	4,500,000	1,200,000	

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RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
120207	EARNINGS - GENERAL					
12020722	Earnings from Kwara Cooperative Training Institutes	430,000	40,000	200,000	500,000	10,000x50 Institutes=1,500,000 but 11 schools is upgraded to Diploma awarding Institution which will assist in raising the revenue generation.
	SUB-TOTAL	430,000	40,000	200,000	500,000	
120208	RENT ON GOVERNMENT BUILDING GENERAL					
12020810	Grand Rent on Ultral Modern Market	855,000	806,000	1,505,000	1,200,000	Butchers Association, Yam Sellers and Cow Sellers Association, Perishable good sellers and toilet managers are paying grounds rent at Ultra Modern Market
	SUB-TOTAL	855,000	806,000	1,505,000	1,200,000	
120209	RENT ON LAND & OTHERS - GENERAL					
12020906	Rent on Government Properties	1,350,000	1,260,000	2,850,000	3,700,000	Outstanding in 2020 of N1,590,000, Paymet due in 2021 N2,110,000 Total =3,700,000 How ever there is pending Litigation from RDMC International services limited prestal disengagement
	SUB-TOTAL	1,350,000	1,260,000	2,850,000	3,700,000	
120210	RE-PAYMENTS - GENERAL					
12021006	Refund to KWSG on structures at Ultral Modern Mar (Rincon)	2,100,000	900,000	3,343,750	2,600,000	Refund of structures taken over by the Developer
12021014	Revenue on Mass Transit	-	-	-	-	
	SUB-TOTAL	2,100,000	900,000	3,343,750	2,600,000	
120213	RE-IMBURSEMENT - GENERAL					
12021302	Cooperative Audit and Supervision Fees	11,360,331	10,682,717	16,840,300	17,500,000	Audit fees is 1% of the gross surplus of cooperative societies
12021303	Refund of 11% net profit KWSG by developer	200,000	-	1,731,263	1,731,263	11% Profit of N15,077,506 is N1,658,525 + 72,738 from the preceeding year
	SUB-TOTAL	11,560,331	10,682,717	18,571,563	19,231,263	
	TOTAL	32,383,271	29,695,500	50,461,375	108,231,263	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
023100100100	MINISTRY OF ENERGY					
120201	LICENCES - GENERAL					
12020101	Registration of Artisans	-	300,000	450,000	-	
12020145	Payment of Artisans by Contractors	-	195,000	350,000	350,000	The Ministry proposes to hire the services of contractors who will pay for the following categories of Artisans in the following numbers: (i) 68 nos of Electricians @ N10,000 each => 68*10,000 = N680,000.00 . (ii) 68 nos of Electrical Poll Sellers @ N10,000 each => 68*10,000 = N680,000 . (iii) 68 nos of Electrical Merchandise @ N10,000 each => 68*10,000 = N680,000 . Grand Total => 680,000*3 = N2,040,000.00
	SUB-TOTAL	-	495,000	800,000	350,000	
120204	FEES - GENERAL					
12020427	Tender Fees (Non-Refundable)	380,000	2,990,000	8,750,000	-	PPA
12020406	Administrative Charges	279,200	589,200	4,725,000	-	PPA
	SUB-TOTAL	659,200	3,579,200	13,475,000	-	
	TOTAL	659,200	4,074,200	14,275,000	350,000	

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RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
023400100100	MINISTRY OF WORKS AND TRANSPORT					
120201	LICENCES - GENERAL					
12020101	Registration of Artisans	250,000	50,000	1,000,000	-	
12020102	Registration of Developers	3,000,000	-	200,000	400,000	No developer registered so far in year 2020. It is therefore expected that Housing sector will receive a boost and attract more developes in 2020. Therefore, 4 No is considered at N100,000 per registration. old rate
	SUB-TOTAL	3,250,000	50,000	1,200,000	400,000	
120204	FEES - GENERAL					
12020406	Administrative Charges	2,309,000	1,590,250	5,000,000	-	PPA
12020415	Trade Testing Fees	55,000	20,000	40,000	120,000	These are tests conducted for Artisans and Craftmen to
12020416	Material Testing Fees	65,000	765,000	2,000,000	4,000,000	20No Projects for two tests each is projected for material testing in 2021 @ N100,000 (20 x 100,000 x 2)=N4m (Subject to equipping the Civil Lab.)
12020417	Contractor Registration Fees (Non-Refundable)	41,032,700	29,180,000	30,280,000	-	PPA
12020421	Contract Development Fees (Non-Refundable)	-	-	-	160,000	
12020427	Tender Fees (Non-Refundable)	41,000,000	2,912,000	10,000,000	-	PPA
12020428	Fire Occurrence Report / Fire Safety Certificates Fees	31,500	82,500	50,000	150,000	These are charges for issuing out reports on fire occurrences. The sum of ₦5,000 on the average is charged on request for issuing out report on fire occurrence. 30No certificates is proposed for the year 2021 @ N5,000 =(20 x N5,000)
12020429	Renewal Fees	15,490,000	8,965,000	7,000,000	-	PPA

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1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020431	Environmental Impact Assessment Fees / Assessment Fee	104,028,625	117,433,235	100,000,000	200,000,000	Assessment fee ranges between N10,000 and N500,000 depending on land uses.. Projection for 2021 is as follows: Resident Use; 1350 applicants x N20,000 = N27m. Commercial Use; 100 applicants x N300,000 = N30m, PFS Use; 35 applicants x N500,000 = N17.5m, Industrial Use; 10 applicant x N500,000 = N5m, Religious use; 150 applicants x N105,000 = N15.750m, Health Use; 50 applicant x N100,000 = N5m, Education Use; 100 applicant x N170,000 = N17m, Bank Use including (ATM point) = 20 applicant x N200,000 = N4,000,000, Hotel Use & Guest House = 100 applicant x N200,000 = 20m, Agriculture Use 100 applicant x N200,000 = N20m Total = N200m.
12020443	Street Naming/House Numbering Fees	820,000	1,661,000	1,570,000	3,500,000	40 No applicants for street Naming is projected for 2021 @ N40,000 = N1,600,000. While 40No applicants is proposed for House Numbering @ N10,000 = N400,000. Total = N2,000,000
12020444	Road Set Backs Fees	61,591,004	5,489,110	28,000,000	50,000,000	The consultant projections for 2021 are: Bank - N4.5m, petrol station N12.6m, Hotels - N3.25m, CTO/Stop contravention - N7.5m, Optic fibre inspection- N150,000. Monitoring team and enforcement is ket to achievement and activities of telecom companies
12020450	Inspection Fees	6,104,000	7,927,500	6,000,000	15,000,000	Commercial use @ N10,000 x 100 applicants = N1,000,000 Industrial use @ N20,000 x 45 applicants = N900,000 Residential use @ N2,000 x 1,1350 applicants = N2.7m Religious use @ N2,500 x 120 applicants = N300,000 Educational use @ N 10,000 x 70 applicants = N700,000 Health use @ N10,000 x 76 applicants = N760,000 Bank use @ N30,000 x 13 applicants = N390,000 Hotel use @ N25,000 x 100 applicants = N2.5m PFS use @ N50,000 x 65 applicant = N3,250,000. Agriculture Use; 100 applicant x N25,000 = N2,500,000. Total = N15m

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1	2	3	4	5	6	7
		2019	2020	2020	2021	
		₦	₦	₦	₦	
12020453	Application Fees	6,102,000	7,927,500	6,000,000	15,000,000	Commercial use @ N10,000 x 100 applicants = N1,000,000 Industrial use @ N20,000 x 45 applicants = N900,000 Residential use @ N2,000 x 1,1350 applicants = N2.7m Religious use @ N2,500 x 120 applicants = N300,000 Educational use @ N 10,000 x 70 applicants = N700,000 Health use @ N10,000 x 76 applicants = N760,000 Bank use @ N30,000 x 13 applicants = N390,000 Hotel use @ N25,000 x 100 applicants = N2.5m PFS use @ N50,000 x 65 applicant = N3,250,000. Agriculture Use; 100 applicant x N25,000 = N2,500,000. Total = N15m
12020457	Certificate of Road Worthiness	67,523,267	36,078,872	40,000,000	80,000,000	
12020475	Compliant Fees	397,500	452,500	500,000	700,000	Complaints fee is N2,500 flat rate charge on Town Planning Contravention. 280 no applicants are projected and is a social service Fee that drops with time.
12020478	Urban & Regional Planning Charges	11,864,450	6,489,207	5,000,000	15,000,000	This charges are in different categories as projected below: CTO N50,000 x 30 applicants = N1.5m Layout fee N50,000 x 30 applicant = N1.5m. Registration of private layout N20,000 x 10 applicants = N200,000. Change of Use; N300,000 x 25 applicants =N7.5m, Street Naming N100,000 x 12 applicant = N1.2m SAR on the following; (i) Residential housing estate @N10,000 x 2 applicants = N20,000 (ii) Residential Land use ; N2000 x 100 applicant = N200,000 (iii) Environmental Impact assessment @ between N5000 - N20,000 x 20 applicant = N400,000. Total = N 12,000,000
12020479	Plants/Tools Hiring Charges	169,000	51,000	250,000	100,000	Only Scaffold is available for hiring @ N1,000 per unit
12020480	Site Analysis and Report Fees	396,000	388,000	500,000	700,000	i. Residential Use - 500 applicants @ N1000 = N500,000 ii. Commercial use - 100 applicants @ N2000 = N200,000. Total N700,000
	SUB-TOTAL	358,979,046	227,412,674	242,190,000	384,430,000	
120205	FINES - GENERAL					
12020511	VIO Fines	2,563,100	3,519,950	5,000,000	8,000,000	This is the activity done in conjunction with MOJ where offenders are fined by mobile court. N8,000,000 is projected for collection for 2021. Total = N8,000,000
	SUB-TOTAL	2,563,100	3,519,950	5,000,000	8,000,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
120206	SALES - GENERAL					
12020601	Sales of Journal & Publications	-	-	100,000	-	
12020603	Sales of I D Cards	1,780,000	1,440,000	2,000,000	-	
12020606	Sales of Application Forms	3,580,000	2,860,000	3,000,000	6,000,000	<p>A. This is a form that is expected to be collected by new contractors before registration. The new rate for application form is ₦20,000 per contractor.</p> <p>• Each new contractor will therefore pay N20,000 X 200No = N4,000,000</p> <p>B. Sales of Application forms from other MDAs: Application form fee for all categories are the same, therefore 100 prospective contractors are projected across MDAs @ N20,000 each i.e 100 x N20,000 = N200,000</p> <p>Total = A + B = N6,000,000</p>
12020614	Sales of Government Buildings	10,260,419	100,000	1,200,000	3,166,471	3.166,471m is the total outstanding paymnet on legislative quarters, Irewolede. `
12020638	Building Services Charges	50,000	90,000	500,000	250,000	Due to low activities in the Housing sector, only few were achieved. But with the economy recovery, 15 applicants are expected @N10,000 in 2021. N10,000/service
	SUB-TOTAL	15,670,419	4,490,000	6,800,000	9,416,471	
120207	EARNINGS - GENERAL					
12020738	Earnings from Road Cutting	150,000	100,000	500,000	500,000	In view of the campagn against road cuttings, the sum of N500,000 is projected as collectable in 2021

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020739	Earnings from Mechanical Workshop	176,000	128,000	10,000,000	500,000	This is rent collection on 5 units of Mechanical Central workshop @ N6,000 (N6,000 x 12 x 5) = N360,000
12020740	Earning from Sales of Highway Code	507,500	-	200,000	1,000,000	Highway code is being sold to motorist at the cost of N500 each. Therefore, 1500 copies is projected in 2021 i.e N500 x 1500 = N750,000
12020741	Earning from Driving School	295,000	1,295,000	400,000	3,000,000	(A) 44No new schools are expected to register in 2021 @ N50,000 x 44No = N2,200,000. (B) 20No already registered will renew in 2021 @ N15,000 x 20 = N300,000.
12020742	Earning from Valuation Fees	551,135	80,880	1,200,000	1,200,000	Evaluation of Plants And Equipment on S. The sum of N3,000,000 is proposed for 2021 which is largely dependent on number of projects, application to new contractors. The new Government is not favourably dispose to boarding of it Vehicles.Hence,N1,200,000 is projected as collectable in 2021
12020743	Earning from Transport Management	2,150,000	1,950,000	5,000,000	7,000,000	Registration of garages and management of their operations in order to restore sanity in the sector is on-going.40No garages already registered and are expected to renew @ the sum of N100,000 each i.e 40 x 100,000= N4,000,000 while 4No new registration is expected in 2020 @ N250,000: N4,000,000 + N1,000,000 = N5000,000
12020744	Earnings from Fire Prevention / Inspection of Industrial Establishments/Training	1,925,000	2,532,500	5,000,000	71,244,000	A) 10 new filling stations are projected for construction in 2021 at the rate of N45,000 (N45,000 x 10) = N450,000 . B) Renewal of 200 existing filling stations @N10,000 (N10,000 x 200) = N2,000,000. C) Inspection of 45No Banks @ N25,000 (N25,000 x 45) = N1,125,000. D) Inspection of 20No Manufacturing industries @ N30,000 (N30,000 x 20) = N600,000. E) Inspection of 30 Hotels @ N10,000 (N10,000 x 40) = N400,000 F) Inspection of 30 Hospitals @ N10,000 (N10,000 x 30) = N300,000 G) Inspection of 50 Eateries/Event Centre @ N5,000 (N5,000 x 50) = N250,000 I) Inspection of 50 Schools @N5,000 (N5,000 x 50) = N250,000 J) Inspection of 60 MDAs @ N10,000 (N10,000 x 60) = N600,000. TOTAL = N5,975,000.
12020745	Earning from Driver's Badge	450,000	370,000	500,000	1,200,000	
12020746	Earning from Vehicle Inspection Unit	5,087,431	4,937,241	6,850,000	12,660,000	Earning from Roof Rack (VIU) 3,000,000 Earning from Heavy Duty (VIU) 4,080,000 Earning from VIO Testing Fees 4,080,000 Earnings from Training by V I U 1,500,000

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020752	Earnings from Sales of Learner's Permit & Plate	4,445,000	3,147,500	5,000,000	7,000,000	
12020775	Earning from Automated vehicle Inspection and Road Worthiness Certificate	8,783,469	14,460,164	20,000,000	35,004,000	An average monthly collection of N1,900,000 is projected for 2021 (N1,900,000 x 12)
12020793	Earning from Sales of Asphalt	-	-	50,000,000	-	
12020794	Earning from Accident Inspection	35,500	15,000	50,000	250,000	The collection here is subject to Police invitation or request
	SUB-TOTAL	24,556,035	29,016,285	104,700,000	140,558,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		2019	2020	2020	2021	
		₦	₦	₦	₦	
120209	RENT ON LAND & OTHERS - GENERAL					
12020906	Rent on Government Properties	4,605,230	3,785,812	8,175,495	8,175,495	Some of the Shops are not habitable, some of the roofs are leaking, needs to be rehabilitated. Prototype shop A: 23 No N7,000 each = N1,932,000. Prototype shop B: 26nos @ N4,200 each = N1,310,400. Shops @ Eiyenkorin rd: 35nos @ N1000 = N420,000. Shop @ Jebba road: 46Nos @ N1,400 each = N772,800. Developer Rail line 12nos @ N3,334 = N480,096. Developer opp Kwara Hostel: 20nos @ N1800 = N432,000 Sum Total = N5,491,296 plus outstanding N2,684,199 rentage is N8,175,495
	SUB-TOTAL	4,605,230	3,785,812	8,175,495	8,175,495	
	TOTAL	409,623,830	268,274,721	368,065,495	550,979,966	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		2019	2020	2020	2021	
		₦	₦	₦	₦	
023800400100	BUREAU OF STATISTICS					
120206	SALES - GENERAL					
12020601	Sales of Journal & Publications	-	-	-	1,000,000	The Bureau is anticipating production and sale of Statistical publications and CDs of 200 copies each of...
	SUB-TOTAL	-	-	-	1,000,000	
120207	EARNINGS - GENERAL					
12020701	Earnings from Consultancy Services	-	-	-	1,925,222	0.5% of the projects with contract tender fees non-refundable component of DPC ICT deployment &
	SUB-TOTAL	-	-	-	1,925,222	
	TOTAL	-	-	-	2,925,222	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
025200100100	MINISTRY OF WATER RESOURCES					
120204	FEES - GENERAL					
12020406	Administrative Charges	-	-	641,250	-	PPA
12020427	Tender Fees (Non-Refundable)	510,000	3,480,520	3,195,000	-	PPA
	SUB-TOTAL	510,000	3,480,520	3,836,250	-	
	TOTAL	510,000	3,480,520	3,836,250	-	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
023400200100	OFFICE OF THE SURVEYOR GENERAL					
120204	FEES - GENERAL					
12020438	Survey Fees	8,956,200	7,185,900	25,232,900	20,000,000	Survey Reporting and Title Deeds (C of O processing) Private: (Residential) 350 applicants @ minimum of 10,000 based on size 3,500,000 (Commercial) 250 applicants @ minimum of 20,000 based on size 5,000,000 Government: (Residential) 85 applicants @ minimum of 60,000=5,100,000 (Commercial) 45 applicants @ minimum of 118,000=5,310,000 Public Survey (Investors) 1,090,000
12020447	Land Use Charge (Land Registration)	322,980	250,250	1,400,000	1,001,000	143 applicants @ 7000 minimum is expected.
12020406	Administrative Charges	138,596	65,000	2,000,000	-	PPA
12020465	Fees from other Service (Miscellaneous)	863,990	471,300	2,191,350	2,415,406	Based on public patronage on search, court appearance, re-establishment & misc surveys
12020498	Geo Spatial Information Request Fees	38,500	11,500	50,000	50,000	Subject to Public demand, more patronage is expected on average of 10 applicants @2000.
	SUB-TOTAL	10,320,266	7,983,950	30,874,250	23,466,406	
	TOTAL	10,320,266	7,983,950	30,874,250	23,466,406	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE					
120101	PERSONAL TAXES					
12010103	Capital Gain Tax (Land)	14,133,319	11,676,846	23,415,716	25,000,000	300 Applications @ Average Rate of ₦75,000.00 = ₦22,500,000(retained)
	SUB-TOTAL	14,133,319	11,676,846	23,415,716	25,000,000	
120201	LICENCES - GENERAL					
12020137	Registration of Document	21,221,173	13,372,766	25,877,896	33,200,000	*300 Assignments @ ₦60,000 = ₦18,000,000 *900 C of Os @ Average rate of ₦10,000 = ₦9,000,000 *20 Nos Power of Attorney @ ₦10,000 = ₦200,000 *20 Nos of Upstamping @ ₦150,000 = ₦3,000,000 *30 Nos of Mortgage @100,000 = ₦3,000,000 GRAND TOTAL= ₦33,200,000.00
	SUB-TOTAL	21,221,173	13,372,766	25,877,896	33,200,000	
120204	FEES - GENERAL					
12020406	Administrative Charges	22,708,118	17,154,229	30,890,040	-	PPA
12020410	Land Development Fee	46,418,096	5,181,994	101,660,757	101,660,757	*Orope Ajoda (Ogbonnaboko) 60 PLOTS @ ₦100,000.00 = ₦6,000,000.00 *Gbagede 100 PLOTS @ ₦100,000.00 = ₦10,000,000.00 *NEW GRA: 400 PLOTS @ ₦100,000.00 = ₦40,000,000.00 *Offa/Omu- aran 100 PLOTS @ ₦50,000.00 = ₦5,000,000.00 * Regrants 10 Applications @ ₦ 100,000.00 = ₦1,000,000.00 TOTAL: ₦62,000,000.00 @ 60% Collectable = ₦37,200,000.00 *PROPOSED PRIVATE ACQUISITION: (1) 100 hectares of land for commercial purpose =₦44,000,000 (2) 14.854 hectares of land @ Badi for agricultural purpose = ₦9,900,000
12020412	Document Search and Verification Fees	1,105,000	1,445,000	1,940,001	2,000,000	*107 Applications for Res @ Rate of ₦10,000 = ₦1,070,000.00 *93 Applications for Comm and Others (Pet, Rel, Agric etc) @ ₦10,000 = ₦930,000 TOTAL = ₦2,000,000
12020437	Deeds Registration Fees (Deeds of Release)	90,000	75,000	105,000	200,000	20 Applications @ Rate of ₦10,000 = ₦200,000

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RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020447	Land Use Charge	99,570,127	56,938,311	124,855,125	174,855,125	<p>TITLED PROPERTIES</p> <p>*Res: 17,000 properties @rate of ₦4,000 = ₦68,000,000</p> <p>*Comm/Ind: 1,600 Properties @ average rate of ₦20,000 = ₦32,000,000</p> <p>*Agric: 400 properties @rate of ₦2,000 = ₦800,000</p> <p>*Pet: 240 properties @rate of ₦10,000 = ₦2,400,000</p> <p>*Rel.: 300 properties @ ₦3,000 = ₦900,000</p> <p>TOTAL = ₦104,100,000</p> <p>UNTITLED PROPERTIES</p> <p>* 15,500 properties @ rate of ₦5,000 = ₦77,500,000</p> <p>Previous outstanding as at ending of year 2020 = ₦313,061,689 @ 40% collectable = ₦125,224,675.60</p> <p>GRAND TOTAL = ₦306,824,675.60</p>
12020462	Valuation Vetting Fees	3,250,145	550,000	1,280,000	2,500,000	*400 Applications (Assignment) @ rate of ₦5,000.00 = ₦2,000,000
12020463	Subsequent Transaction Approval Fees	38,112,289	24,568,827	47,820,427	47,820,427	<p>*320 Applications for Res @ Rate of ₦150,000 = ₦48,000,000</p> <p>*40 Applications for Comm and Others (Pet, Rel, Agric etc) @ ₦30,000 = ₦1,200,000</p> <p>TOTAL = ₦49,200,000</p>
12020464	C. of O. Processing Fees (Survey)	8,345,000	5,608,025	18,185,025	30,000,000	<p>*Res, Agric, Rel: 700 Applications @ Rate of ₦25,000 = ₦17,500,000</p> <p>*Comm, Pet and Others: 200 Applications @ Rate of ₦50,000 = ₦10,000,000</p> <p>TOTAL = ₦27,500,000.00</p>
12020466	C of O Certified True Copy Fee	1,099,000	555,000	924,001	1,500,000	*1000 Documents @ rate of ₦1,000 = ₦1,000,000
12020467	Regularization Fees	432,500	1,431,759	-	-	
12020468	Caveat Emptor Fees	-	80,000	155,001	150,000	*15 Applications @ Rate of ₦10,000 = ₦150,000.00

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020470	Acquisition Logistic Fees	3,812,970	-	54,750,001	31,915,521	PROPOSED COST FOR PRIVATE ACQUISITION: (1) 100 hectares of land for commercial purpose = ₦3,556,300 (2) 14.854 hectares of land @ Badi for agricultural purpose = ₦2,005,300 (3) 200 hectares of land for cocoa association of nig. (Offa branch) for agric. purpose = ₦4,315,300 (4) 283.735 hectares of land @ Badi for agric purpose = ₦9,305,150 (5) 5,000 hectares of land for cashew plantation = ₦70,546,300 (6) 300 hectares of land, Strategic partners for commercial = ₦6,966,300 (7) 5 hectares of land, Alif Global Farms and services = ₦2,170,300 (8) 200 hectares of land, Post service Housing Dev. Ltd for commercial = ₦4,315,300 (9) 10 hectares of land for farming = ₦2,005,000 (10) 20 hectares of land for commercial = ₦2,708,800 (11) 10,000 hectares of land @ oreke-okegbo for commercial = ₦139,131,300 (12) 5,000 hectares CBN request for agric. = ₦275,000,000 (13) 15 hectares FRSC request for land = ₦9,900,000 TOTAL: ₦523,000,000.00 @ 60% collectable = ₦313,800,000.00
12020471	Land Infrastructural Charges (Special Scheme)	20,302,751	10,270,890	27,524,250	87,600,000	*Otope (Ogbondoroko) 60 PLOTS @ ₦250,000.00 = ₦15,000,000.00 *Gbagede 100 PLOTS @ ₦250,000.00 = ₦25,000,000.00 *NEW GRA: 400 PLOTS @ ₦200,000.00 = ₦80,000,000.00 *Offa/Omu-aran 100 PLOTS @ ₦250,000.00 = ₦25,000,000.00 * Regrants 10 Applications @ ₦100,000.00 = ₦1,000,000.00 TOTAL: ₦146,000,000.00 @ 60% Collectable = ₦87,600,000.00 (Realisable based on synergy with other MDAs)
12020472	Change of Purpose Clause	530,000	100,000	550,000	600,000	* RESIDENTIAL/COMMERCIAL: 6 Applications @ Rate of ₦100,000 = ₦600,000.00
12020473	Re-Certification of Certificate of Occupancy	300,500	60,000	307,500	510,000	*Residential: 20 Applications @ Rate of ₦15,000 = ₦300,000.00 *Commercial: 7 Applications @ ₦30,000 = ₦210,000.00 TOTAL = ₦510,000.00

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		2019	2020	2020	2021	
		₦	₦	₦	₦	
12020483	Other Services Fees (Miscellaneous)	54,241,219	40,709,033	30,000,000	-	
	SUB-TOTAL	300,317,715	164,728,067	440,947,128	481,311,830	
120206	SALES - GENERAL					
12020606	Sales of Application Forms	12,875,000	21,815,000	21,660,001	25,000,000	*RES: 1218 @ ₦10,000.00 = ₦12,180,000.00 *COMM: 199 @ ₦30,000.00 = ₦5,970,000.00 *SUBS: 315 @ 10,000.00 = ₦3,150,000.00 *AGRIC: 50 @ ₦20,000.00 = ₦1,000,000.00 *RELG: 5 @ ₦10,000.00 = ₦50,000.00 *PETR: 15 @ ₦50,000.00 = ₦750,000.00 *SITE INSP: 300 @ 5,000.00 = ₦1,500,000.00 *NEW GRA RES: 10 @ ₦25,000.00 = ₦250,000.00 *NEW GRA COMM: 3 @ ₦50,000.00 = ₦150,000.00 GRAND TOTAL = ₦25,000,000.00
	SUB-TOTAL	12,875,000	21,815,000	21,660,001	25,000,000	
120207	EARNINGS - GENERAL					
12020717	Earnings from Allocation of Plots from the New GRA	35,476,745	16,903,636	193,902,499	319,354,374	*THE OUTSTANDING BALANCE OF (₦181,271,650) from 32 Plots *REVENUE FROM THE AVAILABLE PLOTS (₦212,343,960.00) 65% COLLECTABLE = ₦138,082,724.00 TOTAL = ₦319,354,374.00
12020787	Earning from Mass Titling Scheme	11,688,000	401,000	19,211,000	-	
	SUB-TOTAL	47,164,745	17,304,636	213,113,499	319,354,374	
120208	RENT ON GOVERNMENT BUILDING GENERAL					
12020805	Ground Rent on Certificate of Occupancy	428,087	434,067	250,000	200,000	Fading Out. (Transition from ground Rent to land charge by the state government)
	SUB-TOTAL	428,087	434,067	250,000	200,000	

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RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
120209	RENT ON LAND & OTHERS - GENERAL					
12020903	Premium on the Allocation of Land	91,158,287	70,095,754	121,785,652	353,400,000	(Residential,commercial,Industrial and Others) *Otope (Ogbondoroko) 60 PLOTS @ ₦900,000.00 = ₦54,000,000.00 *Gbagede 100 PLOTS @ ₦1,000,000.00 = ₦100,000,000.00 *NEW GRA: 400 PLOTS @ ₦1,000,000.00 = ₦400,000,000.00 *Offa/Omu-aran 100 PLOTS @ ₦200,000.00 = ₦20,000,000.00 * Regularization 40 Applications @ ₦250,000.00 = ₦10,000,000.00 * Regrants 10 Applications @ ₦ 500,000.00 = ₦5,000,000.00 * TOTAL: ₦589,000,000.00 @ 60% Collectable = ₦353,400,000.00
	SUB-TOTAL	91,158,287	70,095,754	121,785,652	353,400,000	
	TOTAL	487,298,326	299,427,136	847,049,892	1,237,466,204	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
032600100100	MINISTRY OF JUSTICE					
120204	FEES - GENERAL					
12020406	Administrative Charges	7,404,443	3,468,080	-	-	PPA
12020427	Tender Fees (Non-Refundable)	-	-	300,000	-	PPA
12020477	Contract Agreement Fees	67,835,299	110,901,011	70,000,000	131,000,000	The Contract sum of #20,000,000,000 (#20b) is expected to be given out to contractors by State Government in 2021 . MOJ assumes that this contract sum may not be given out completely to Contractors based on its performance as at 30/09/20 . Therefore the Ministry can only vet contract agreement at a projected cost of #10billion . The agreement vetting charge on contract sum of over #500,000,000 is 1% of the contract sum e. $1/100 \times \#10,000,000,000 = \#100,000,000$. The over performance in this subcode in 2020 is as a result of the emergency situation of Covid 19 which brought unexpected projects in Ministry of Health. Likewise in Ministry of Communications & Ministry of Enterprises. The State Government embarked upon the establishment of Ilorin Clvic Centre & ICT Innovation hub.
	SUB-TOTAL	75,239,742	114,369,091	70,300,000	131,000,000	
120206	SALES - GENERAL					
12020601	Sales of Journal & Publications	576,700	482,960	500,000	2,050,000	Revised law of kwara state. Laws of Kwara State at the rate of 50,000 each(i.e 20books x50,000=#1,000,000 proposed for 2021) (b)Laws of Kwara state (as gazetted) 2006 --- 2017 at the rate of #20,000 each (i.e 50 books X #20,000 = #1,000,000 proposed for 2021. (c) Sales of Gazettes: - 200 copies of gazettes already printed and available for sale. Therefore 1 copy at #250. (i.e. 200 copies at the rate of #250 = #50,000). Total sum for 12020601 (#1,000,000 + #1,000,000 + #50,000 = #2,050,000)
	SUB-TOTAL	576,700	482,960	500,000	2,050,000	
	TOTAL	75,816,442	114,852,051	70,800,000	133,050,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
032605100100	JUDICIARY (HIGH COURT OF JUSTICE)					
120204	FEES - GENERAL					
12020401	Courts Fees	14,599,272	12,525,329	10,000,000	16,800,000	1)Oat :-we usually generate average of 25,000 per day x 20 working days x 12months = N6M 2)Court Process :- we usually generate an average of 20,000 per day x 20 working days x 12months=NN4.8M. 3)Probate :- we usually generate 20,000 per day x working days x 12months = 6M
	SUB-TOTAL	14,599,272	12,525,329	10,000,000	16,800,000	
120205	FINES - GENERAL					
12020502	Courts Fines	2,364,070	2,964,193	10,000,000	15,000,000	(High Court, Magistrate Courts and Area Court). Fines are money imposed upon conviction for offences which depend on the nature of offences committed, And due to the peculiar nature of Justice Administration we cannot specify the amount to be realised.
	SUB-TOTAL	2,364,070	2,964,193	10,000,000	15,000,000	
	TOTAL	16,963,341	15,489,522	20,000,000	31,800,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
032605300100	JUDICIARY (SHARIA COURT OF APPEAL)					
120204	FEES - GENERAL					
12020401	Court Fees	260,325	273,050	800,000	800,000	
12020418	Marriage / Divorce Fees	170,000	72,000	300,000	300,000	
12020432	Estate Distribution Fees	395,000	320,000	800,000	800,000	
	SUB-TOTAL	825,325	665,050	1,900,000	1,900,000	
	TOTAL	825,325	665,050	1,900,000	1,900,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
053900100100	MINISTRY OF SPORT AND YOUTH DEVELOPMENT					
120201	LICENCES - GENERAL					
12020109	Registration of Voluntary Organisation	80,000	28,000	24,000	126,000	30 new reegistration is proposed at N4200 each=N126,000
12020147	Registration of Youth Sport Association	34,500	75,000	18,000	75,000	To register 8 Sports Association @5,000 each =40,000
	SUB-TOTAL	114,500	103,000	42,000	201,000	
120204	FEES - GENERAL					
12020427	Tender Fees (Non-Refundable)	690,000	1,000,000	708,750	-	PPA
12020429	Renewal Fees	-	-	35,000	70,000	
12020448	Development Levies/Fees	-	100,000	-	-	
12020406	Administrative Charges	359,500	-	171,625	-	PPA
	SUB-TOTAL	1,049,500	1,100,000	915,375	70,000	
120207	EARNINGS - GENERAL					
12020790	Earnings from Baseball Stadium Shops	70,000	-	80,000	200,000	10 shops at 10,000/space =100,000. To generate revenue to the State Government and keep the environment busy and neat to avoid being used as safe haven by hoodlums.
	SUB-TOTAL	70,000	-	80,000	200,000	
	TOTAL	1,234,000	1,203,000	1,037,375	471,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT					
120201	LICENCES - GENERAL					
12020109	Registration of Voluntary Organisation	605,000	694,000	800,000	1,300,000	1.Registration of 15 child related NGOs at N12,000X15=N180,000 2.Registration of 10 women related NGOs @ N12,000X10=N120,000 Registration of Adult Voluntary Organisation,NGOs,CBOs etc1. 60 nos. of Adult voluntary organizations are expected to registerd at N12,000 each = i.e 12000X60= N720,000. 2.Registration of 5 orphanage home @30,000=150,000
12020107	Registration of Crèches/Day Care Centres	175,790	57,000	85,000	352,000	Category A, 22,000X2=44,000. CategoryB@17,000X4=68,000. Category C@12,000X20=240,000
	SUB-TOTAL	780,790	751,000	885,000	1,652,000	
120204	FEES - GENERAL					
12020406	Administrative Charges	120,000	-	-	-	PPA
12020418	Marriage / Divorce Fees	16,642,500	10,136,000	10,500,000	19,650,000	Fees on pre-marriage counselling 3,250,000 Notice of Marriage Fees 5,000,000 Fees for Religious Marriage 4,900,000 Fees for Registry Marriage 5,000,000 Marriage Certified True Copy 1,500,000
12020427	Tender Fees (Non-Refundable)	440,000	134,000	-	-	PPA
12020429	Renewal Fees	790,000	650,000	1,200,000	1,350,000	Women and Child related NGO 100,000 Adult Voluntary related NGOs and Orphanage home 400,000 Marriage license for religious Institutions 800,000 Day care Centre 50,000 Total 1,350,000
	SUB-TOTAL	17,992,500	10,920,000	11,700,000	21,000,000	
120206	SALES - GENERAL					
12020630	Sales of Marriage Certif. Booklet to places of Worship	240,000	346,000	250,000	400,000	40 Nos: of churches expected @ N10,000. ie 40x10,000=N400,000
	SUB-TOTAL	240,000	346,000	250,000	400,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
120207	EARNINGS - GENERAL					
12020745	Earnings from Creche/Day Care/Kiddies Centre at FSP	279,000	70,000	150,000	540,000	Average of 15 children at 3,000 per month ie 15x3,000x12=540,000.
12020747	Earnings from Vocational Training Centre	225,000	-	-	100,000	Taining fee @ 10,000X10 Students
	SUB-TOTAL	504,000	70,000	150,000	640,000	
120209	RENT ON LAND & OTHERS - GENERAL					
12020906	Rent on Government Properties	1,144,000	1,040,000	1,500,000	2,200,000	1. Normal use 1000 Nos. expected @ N2000 i.e 1000x2000=N2,000,000 2. Special use 10 Nos. @ N20,000 i.e 10x20,000=N200,000.
	SUB-TOTAL	1,144,000	1,040,000	1,500,000	2,200,000	
	TOTAL	20,661,290	13,127,000	14,485,000	25,892,000	

KWARA STATE ESTIMATES, 2021

RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT					
120201	LICENCES - GENERAL					
12020105	Registration of Business/Computer/Cybercafe Premises	578,000	440,000	500,000	250,000	250 Cybercafe for online exam registration (NECO, BECE & WAEC) Thus each cybercafe will register with a sum of N5,000 only i.e N5,000 x 250 Nos = N1,250,000
12020135	Registration of Private Schools	16,980,000	7,440,000	9,390,000	16,750,000	Approval fees (EH)01 Category A @ N150,000 for normal Nursery/Primary Schools X 55 Sch. = N8,250,000 , (EH)02 Category B @ N200,000 for normal post Primary Private schools x 35 Sch. = N7,000,000 , (EH)03 Category C Highbrow Nursery/Primary @ N250,000 NPS x 2 sch = N500,000 (EH)04 Category D Highbrow post Primary Private Schools @ N500,000 X 2 sch. = N1,000,000 Total = N16,750,000
	SUB-TOTAL	17,558,000	7,880,000	9,890,000	17,000,000	
120204	FEES - GENERAL					
12020421	Contract Development Fees (Non-Refundable)	2,780,000	250,000	500,000	-	
12020427	Tender Fees (Non-Refundable)	12,960,000	2,005,000	2,055,000	-	PPA
12020429	Renewal Fees	30,742,800	16,451,940	14,500,000	52,340,000	
	SUB-TOTAL	46,482,800	18,706,940	17,055,000	52,340,000	
120207	EARNINGS - GENERAL					
12020751	Earnings from S.S.C.E. (Senior Secondary Certificate Examination)	36,946,150	58,487,050	58,487,050	60,000,000	Online charges (WAEC) N1,000 x 27,575 candidates = N27,575,000 Online charges (NECO & NABTEB) N1,000 x 24,000 candidates = N24,000,000 Total = N51,575,000
12020753	Earnings from Education Resource Centre	500,000	-	500,000	3,000,000	(i) Leasing out public building to KWASU @ N500,000 per annum (ii) A modest profit of N200,000 is expected from mass production of instructional material at the centre = N200,000 TOTAL = N700,000
12020761	Earnings from the use of Open Space	125,000	220,000	250,000	2,340,000	Using school premises as event centre. N15,000 Per event X 67 Nos = N1,005,000
12020786	Earnings from Basic Education certificate Examination (BECE)	99,155,925	55,172,900	100,000,000	120,000,000	N2,000 X 60,000 candidates = N120,000,000
	SUB-TOTAL	136,727,075	113,879,950	159,237,050	185,340,000	
	TOTAL	200,767,875	140,466,890	186,182,050	254,680,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
051701000100	AGENCY FOR MASS EDUCATION					
120201	LICENCES - GENERAL					
12020123	Registration of Evening Classes	172,000	90,000	680,000	1,772,000	Registration of 14 new eveing classes centre at ₦22,000 eac = ₦22,000 x 14 = ₦308,000
12020105	Registration of Business/Computer/Cybercafe Premises	22,000	54,000	584,000	2,340,000	Registration of 170 cyber cafe at the rate of ₦5,000 each = ₦5,000 x 170 cyber café centre = ₦850,000 Approval of 170 cyber café at the rate of ₦5,000 each = ₦5,000 x 170 cyber café centre = ₦850,000 Registration of 10 computer training centre at the rate of ₦22,000 each = ₦22,000 x 10 computer training centre = ₦220,000
	SUB-TOTAL	194,000	144,000	1,264,000	4,112,000	
120204	FEES - GENERAL					
12020429	Renewal Fees	240,000	60,000	768,000	1,490,000	Renewal of 30 evening classes at the rate of ₦12,000 each = ₦12,000 x 30 = ₦360,000 Renewal of 10 Cyber café at the rate of ₦5,000 each = ₦5,000 x 10 = ₦50,000 Renewal of Computer centre at the rate of ₦12,000 each = ₦12,000 x 5 = ₦60,000
	SUB-TOTAL	240,000	60,000	768,000	1,490,000	
	TOTAL	434,000	204,000	2,032,000	5,602,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION (SUBEB)					
120204	FEES - GENERAL					
12020421	Contract Development Fees (Non- Refundable)	2,900,000	480,000	5,000,000	-	
12020427	Tender Fees (Non-Refundable)	300,000	60,000	36,000,000	-	PPA
12020429	Renewal Fees	100,000	20,000	1,000,000	1,000,000	Renewal of license for 100 contractors @ 10,000 per contractor = 1,000,000.
12020406	Administrative Charges	304,006	40,000	57,421,622	-	PPA
	SUB-TOTAL	3,604,006	600,000	99,421,622	1,000,000	
	TOTAL	3,604,006	600,000	99,421,622	1,000,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
051700200100	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY					
120201	LICENCES - GENERAL					
12020169	Registration of Private Tertiary Institutions	3,836,500	1,010,000	2,700,000	3,000,000	(i) 1 university @N1,500,000×1=N1,500,000 (ii) 2 Nos Polytechnic @ 1million each=N2m, (iii) 4 Nos Tertiary Health Institutions 4×N500,000=N2,000,000 & (iv) 5 Nos of Sch. of Advanced & Preliminary Studies 5×N100,000=N500,000 TOTAL=N6,000,000
	SUB-TOTAL	3,836,500	1,010,000	2,700,000	3,000,000	
120204	FEES - GENERAL					
12020427	Contract Development Fees (non-Refundable)	400,000	-	-	-	
12020429	Renewal Fees	1,584,000	-	2,003,125	4,006,250	(ii) 10 nos of Colleges of Education × ₦200,000.00 = ₦2,000,000.00 (iii) 4 Nos of Tertiary Health Institutions × ₦150,000 = ₦600,000.00 (iv) 85 Nos of Advanced Coaching Centres at × ₦11,250.00 = ₦956,250 . (v) 5 Nos of School of Preliminary Studies × ₦50,000 = ₦250,000 Total= ₦4,006,250.00
	SUB-TOTAL	1,984,000	-	2,003,125	4,006,250	
	TOTAL	5,820,500	1,010,000	4,703,125	7,006,250	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
052100100100	MINISTRY OF HEALTH					
120201	LICENCES - GENERAL					
12020134	Registration of Patient Medicine & Drug Stores Licence	1,066,000	3,610,000	1,842,170	2,500,000	REGISTRATION- N10,000 X 250 patient medicine stores (a) Ilorin Central will not be considered for registration patent medicine store as the axis is congested. (b). Provision of functional vehicles for effective
12020160	Registration of Private Hospitals/Clinics	1,939,000	1,512,000	500,000	3,200,000	HOSPITAL REGISTRATION- N80,000X 15 Hosp.
12020161	Registration of Traditional Medicine Centres	272,500	262,500	180,000	400,000	REGISTRATION: of Traditional medicine /herbal centres N5,000 X 50 centres= N250,000 N2,500 X 20 traditional vendors= N50,000
	SUB-TOTAL	3,277,500	5,384,500	2,522,170	6,100,000	
120204	FEES - GENERAL					
12020427	Tender Fees (Non-Refundable)	670,000	9,892,500	12,170,000	-	PPA
12020429	Renewal Fees	10,915,729	8,218,670	5,000,000	12,000,000	
12020450	Pharmacy Operating Fees.	70,000	-	-	-	
12020406	Administrative Charges	-	835,000	1,500,000	-	PPA
	SUB-TOTAL	11,655,729	18,946,170	18,670,000	12,000,000	
120206	SALES - GENERAL					
12020606	Sales of Application Forms	-	-	-	440,000	Proposed 15 new hospitals, 30 Clinic, and 10 other facilities i.e Dental, Eye, Diagnostic Centre etc (15+30+10=55) 55 ApplicantsX N8,000
	SUB-TOTAL	-	-	-	440,000	
120207	EARNINGS - GENERAL					
12020784	Earnings from Ambulances Hearse Services	39,500	5,000	100,000	240,000	CATEGORY A : Within Ilorin Emirate - N5,000 per day x 7 hirers
12020710	Health Research Ethics Clearance	315,000	278,500	326,000	690,000	
	SUB-TOTAL	354,500	283,500	426,000	930,000	
120217	OTHER EARNINGS - GENERAL					
12021734	Earnings from Renal and Dental Services	-	4,190,620	4,318,570	6,000,000	UNDER THE WATCH OF HMB
	SUB-TOTAL	-	4,190,620	4,318,570	6,000,000	
	TOTAL	15,287,729	28,804,790	25,936,740	25,470,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
053500100100	MINISTRY OF ENVIRONMENT					
120201	LICENCES - GENERAL					
12020101	Registration of Artisans	805,600	994,640	1,000,000	5,000,000	Reg of new (A) (i) 5 Sawmills @ N40,000 = N200,000 (ii) 10 Chainsaw @ N30,000 = N300,000 (iii) 20 Circular
12020108	Issuance of Environmental Impact Repoorts (EIR)	530,000	495,000	1,000,000	500,000	Certification of Existing & New Projects not covered by EIA e.g Filling Station & Schools e.t.c. For projects not covered by EIA of the Federal Ministry of Environment
12020116	Registration of Private Refuse Collection Agencies	2,065,000	-	400,000	300,000	6 Nos @N50,000 each = N300,000
	SUB-TOTAL	3,400,600	1,489,640	2,400,000	5,800,000	
120204	FEES - GENERAL					
12020421	Contract Development Fees (Non-Refundable)	-	350,000	280,000	-	
12020427	Tender Fees (Non-Refundable)	-	1,260,000	1,310,000	-	PPA
12020429	Renewal Fees	3,645,000	3,264,000	3,950,000	4,535,000	RENEWAL (i)70 Sawmills @N20,000 each, (ii) 100 Chainsaw @N20,000 each (iii) 63 Circular users @ N5,000 each, (IV) 41 Fumugators @ N20,000
12020451	Forest Re-Generation (Timber / Forest Fees)	6,761,010	3,043,000	1,500,000	5,500,000	The amount represent 10% of N51,600,000 been total money expected from 4 consultants
12020482	Fee from Public Toilet	205,000	180,000	135,000	540,000	2 NOS modern public toilet @ N10,000 each x 12 months, one modern public Toilet @ N5,000 x 12 and 4 nos old public toilets @ N5,000 each x12 months
	SUB-TOTAL	10,611,010	8,097,000	7,175,000	10,575,000	
120205	FINES - GENERAL					
12020503	Fine for Illegal Removal of Forest Product	8,343,790	2,363,000	3,810,500	1,500,000	This consist of fines on different species of trees charge at 200% of the total value of trees cut illegally. Forest closure this year records many lawbreakers which result in higher collection but the Ministry is not planning for Forest closure next year.
	SUB-TOTAL	8,343,790	2,363,000	3,810,500	1,500,000	
120207	EARNINGS - GENERAL					
12020724	Eamngs from Control Post (Forest Products)	36,105,900	26,850,800	22,680,000	46,440,000	Consultants driven. 4 consultants engaged. I.e First Consultant pays N2.1M, Second Consultant pays N1M and the rest two Consultants pay N600,000 each every Month. Totalling N4.3M per Month x12 = N51,600,000 of which 90% is on this code
	SUB-TOTAL	36,105,900	26,850,800	22,680,000	46,440,000	
	TOTAL	58,461,300	38,800,440	36,065,500	64,315,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT					
120201	LICENCES - GENERAL					
12020109	Registration of Voluntary Organisation	538,000	11,044,000	12,880,000	15,000,000	With the pandemic fully driven to the ground, the economic activities back to full force and support grant also cash-backed to motivate the communities, the target of 15,000 registration at N10,000.00 =N15,000,000.00 for Community Development Associations @ N10,000.00 x 15,000.00 = N15,000,000.00
	SUB-TOTAL	538,000	11,044,000	12,880,000	15,000,000	
120204	FEES - GENERAL					
12020429	Renewal Fees	82,000	26,000	1,012,000	2,400,000	Hope of realizing N2,000,000.00 from Renewal from 1000 Association @ N2,000.00
	SUB-TOTAL	82,000	26,000	1,012,000	2,400,000	
	TOTAL	620,000	11,070,000	13,892,000	17,400,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
011103700100	KWARA STATE MUSLIM PILGRIM WELFARE BOARD					
120206	SALES - GENERAL					
12020606	Sales of Application Forms	21,400,000	11,682,000	12,925,000	8,250,000	We are hopeful we will get up to 1,500 seat allocation from NAHCON for 2021 Hajj exercise. The reduction in the seat allocation was as a result of the information available from NAHCON that Saudi-Arabia might not be disposed to accomodate large number of pilgrims for 2021 hajj exercise due to COVID-19 pandemic. Online form fee per applicant has been reviewed to N5,500. (5,500 x 1,500 applicants)= N8,250,000
	SUB-TOTAL	21,400,000	11,682,000	12,925,000	8,250,000	
	TOTAL	21,400,000	11,682,000	12,925,000	8,250,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		2019	2020	2020	2021	
		₦	₦	₦	₦	
	PARASTATALS					
011103800100	KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD					
120206	SALES - GENERAL					
12020606	Sales of Application Forms	-	-	1,500,000	550,000	CHRISTIAN PILGRIMAGE ACTIVITIES USUALLY START 2ND QUARTER OF THE YEAR. ANTICIPATE 100 PILGRIMS @5500 = AS APPLICATION FORM.
	SUB-TOTAL	-	-	1,500,000	550,000	
	TOTAL	-	-	1,500,000	550,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
012300300100	KWARA STATE TELEVISION SERVICE					
120207	EARNINGS - GENERAL					
12020711	Earnings from Commercial Activities	-	-	-	250,000	5 slots in a year @N50,000 per slot =5 x N50,000 =N250,000.00
12020777	Earnings from Television Services	1,908,000	854,550	21,091,000	22,008,000	Live Coverage, Documentaries, Commercial news, Sponsored Prpgrammes, Programme Production
12020781	Earnings from Advertisement	6,350,683	3,595,417	12,263,400	10,950,000	
	SUB-TOTAL	8,258,683	4,449,967	33,354,400	33,208,000	
	TOTAL	8,258,683	4,449,967	33,354,400	33,208,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
012300400100	KWARA STATE BROADCASTING CORPORATION					
120207	EARNINGS - GENERAL					
12020711	Earnings from Commercial Activities	40,494,313	78,658,161	85,000,000	168,400,000	This base on jingles, Adverts & media Hype from Agencies, Government & Customers e.t.c
12020714	Earnings from ICT Services	-	-	-	400,000	
12020735	Earnings from Other Revenue	-	-	-	1,000,000	Earnings from Commercializing of the Two Studio
	SUB-TOTAL	40,494,313	78,658,161	85,000,000	169,800,000	
120209	RENT ON LAND & OTHERS - GENERAL					
12020906	Rent on Government Properties	100,500	105,000	330,000	200,000	
	SUB-TOTAL	100,500	105,000	330,000	200,000	
	TOTAL	40,594,813	78,763,161	85,330,000	170,000,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)					
120206	SALES - GENERAL					
12020601	Sales of Journal & Publications (Newspapers)	868,430	682,380	9,360,000	27,040,000	sales of 2,000 copies per edition at the rate of #65.00 per copy = #130,000 per edition X 4 edition in a week = #520,000.00 x 52 weeks =27,040,000.00 per annum. This proposal is tied to release of funds for capital expenditure.
	SUB-TOTAL	868,430	682,380	9,360,000	27,040,000	
120207	EARNINGS - GENERAL					
12020711	Earnings from Commercial Activities	14,000	10,000	750,000	25,000,000	Commercial Job, Subject to approval of fund
12020735	Earnings from Other Revenue	-	-	-	7,800,000	Digital Plantform. Income fom this will be largely from digital advert and E- subscription
12020781	Earnings from Advertisement	17,012,640	16,289,007	23,003,023	59,901,250	50 pages of full page colourd advert at #220,698 per page= #11,034,900.00. 50 1/2 page coloured at 115, 885 = #5,794,250.00. 50 1/4 coloured at #60,523= #3,026,150.00. 100 pages of full page of black & white advert at 187,695 = #18,769,500.00 . 100 1/2 page black & white at 98,578 = #9,857,800.00 100 1/4 page black & white at# 50,848 = #5,084,800.00. (100 x 52wks) 5,200 classified advert a t#1,800 = #9,360,000. Grand Total = #59,901,250.00 The estimates is anchored on the cash- backing of Capital Expenditure.
12020799	Earnings from Events/Business Centre	-	-	-	9,000,000	
	SUB-TOTAL	17,026,640	16,299,007	23,753,023	101,701,250	
	TOTAL	17,895,070	16,981,387	33,113,023	128,741,250	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY					
120205	FINES - GENERAL					
12020507	Contravention / Fine	7,044,800	9,034,500	10,000,000	15,860,000	(A).30 NOS.of Motor Vehicle is Expected to be arrested per week @ N3,500 (30X52WeeksXN3,500)= N5,460,000 .(B)80 Nos. of both Motor cycle and tricycle are Expected to be arrested per week @ N2,500(80X52 weeksXN2,500) = N10,400,000)TOTAL = N15,860,000
12020508	Towing	911,500	877,000	3,950,500	10,000,000	(A). 4Vehicles is Expected to be towing per day @ N5,000 (20,000X365)= N7,300,000
12020509	Demurrage	158,200	124,300	555,400	772,800	(A)6 Nos. Motor Cycle is Expected for Demurrage per weeks @ (N200Per dayx7x4x6)12 = TOTAL N403,200 (B).3Nos of TRICYCLES is Expected for demurrageper day @ (200per dayx3x4x12x200X7)=N201,600 ©1NO of motor vehicles is expected for demurrage per day@(N500X7X4X12)=N168,000 TOTAL= N772,800
	SUB-TOTAL	8,114,500	10,035,800	14,505,900	26,632,800	
120206	SALES - GENERAL					
12020611	Auction Sales	-	-	725,000	-	
	SUB-TOTAL	-	-	725,000	-	
	TOTAL	8,114,500	10,035,800	15,230,900	26,632,800	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE					
120206	SALES - GENERAL					
12020632	Sales of Textile, Tie & Dye, Batik Design	-	50,000	416,250	3,000,000	(i) Sales of Kampala (Bartick) no. 60 pieces @ 8000 per one (60x8000 =#480,000)(ii) Sales of Tye & Die Kampala no. 60 pieces @ 5500 per one (60x5500 =# 320,000) (iii) Sales of Kaduna Kampala no. 50 pieces @ 5000 per one (50x5000 =# 250,000.) Therefor the total sales =#1,050,000. PROPOSED FOR 2021
12020633	Sales of Sculpture Ceramics & Craft	-	-	540,750	1,126,000	(i) Sales of key holder no. 2000 @ 150 per one (150x2000=300,000) (ii) Sales of wood decorations no. 15 @ 4500 per one (4500x15=67,500)(iii) Sales of Opon Ayo no. 25 pieces @ 4500 per one (4500x25=112,500)(iv) Sales of Walking Sticks no. 20 pieces @2500 per one (2500x20 = 50,000.) (v) Sales of Framed Beads no. 4 pieces @ 70,000 per one (4x70,000 = 280,000) and 2 pieces @ 30,000 per one (3x30,000 = 60,000) (vi) Sales of Beaded Horse Tails no. 20 pieces @ 5000 per one. (20x5000 =100,000) (vii) Sales of Beaded Walking Sticks no. 10 pieces @ 13,000 per one (10x13000=130,000)(viii) Sales of Crown (Ade Boys) no. 2 pieces @ 13000 per one (2x13000=26,000) . Therefor total income =# 1,126,000. PROPOSED FOR 2021
	SUB-TOTAL	-	50,000	957,000	4,126,000	
120207	EARNINGS - GENERAL					
12020705	Earnings from the use of Government Hall / Office	280,000	135,000	735,000	2,000,000	50no's @ N40,000 per usage proposed for 2021.
12020709	Earnings from Performing Activities, Tourism and Arts Centre	503,000	250,000	850,000	2,200,000	55 no's @ N40,000 is expected in 2021
12020761	Earnings from the use of Open Space	482,000	166,000	649,000	700,000	35 no's @ N20,000 is expected in 2021
12020796	Earnings from Cultural Education	91,000	221,000	446,000	600,000	2000 no's @ N300 per pupils which is #300x2000=600,000 proposed for 2021
	SUB-TOTAL	1,356,000	772,000	2,680,000	5,500,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
120209	RENT ON LAND & OTHERS - GENERAL					
12020902	Rent on Costumes & Sewing	15,000	-	75,000	100,000	300 nos of costumes @ N300 per costume hiring 300x300=₦90,000. While 20 nos of Aso ofi expected @ N500 per rentage 20x500=₦10,000. TOTAL ₦100,000. proposed for 2021
12020908	Research and Documentations	-	-	400	-	
	SUB-TOTAL	15,000	-	75,400	100,000	
	TOTAL	1,371,000	822,000	3,712,400	9,726,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
025210200100	KWARA STATE WATER CORPORATION					
120204	FEES - GENERAL					
12020409	Weights & Measure Deposit Fees	87,000	657,500	1,750,000	1,782,000	(i) Low density = 25 consumers @ rate of N2,500.00 x 25 x 12 months =N750,000.00 (ii) High density 25 consumers @ rate of N2000 X25 X 12 months = N600,000.00 (iii) Commercial N3000 X 12 X 12 =432,000. Total =N1,782,000.00
12020435	Other Sundries Fees	12,000	5,000	100,000	320,000	Our Laboratory, if it is well equipped and rehabilitated with state of earth equipment for physical chemical and Microbiological analysis such as; water analysis, water treatment, Distilled water, sand test and Students on research Physical Chemical and Microbiological cost N10,000.00 / test per quarter 5 nos of test x N10,000 = N50,000 x 4 quarters = N200,000/ annual. While Distilled Water cost N50/litre therefore: if produced 200 litres/Month x N50 = N10,000 x 12 months = N120,000.00. (A + B) estimated as N200,000 + N120,000.00 = N320,000.00
	SUB-TOTAL	99,000	662,500	1,850,000	2,102,000	
120206	SALES - GENERAL					
12020604	Sales of Stores / Scraps / Unserviceable Items	-	-	1,970,000	2,470,000	(i) 5 Nos of accidented Tankers to be boarded @ N250,000 (5 x N250,000 = N1,250,000.00) (ii) 6 Nos of grounded unserviceable cars to be boarded @ rate of N120,000 (6 x N120,000 = N720,000) (iii) others (2NosDosing pump, 2nos pump head,20 nos plastics perforated pipes, 2nos chlorine pump, 10 nos chlorine cylinders, 2nos ordinary containers,3inches flange adaptor, 2nos 3inches pipe flanges pipe) estimated as N500,000. Total = N2,470,000.00
	SUB-TOTAL	-	-	1,970,000	2,470,000	
120207	EARNINGS - GENERAL					
12020703	Earnings from the hire of Plants & Equipment	-	175,000	1,000,000	2,520,000	(i) N30,000/Twice X 12months = 720,000.00 (ii) 150,000 X 12months = 1,800,000.00 Total = N2,520,000.00

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020757	Earnings from Pay As You Drink	105,795,890	67,845,656	110,066,808	110,066,808	With the new rate of N100 for Grade Level 01 - 06, N150 for Grade Level 07 - 13 and N200 for Grade Level 14 - 17. If well harnessed, the sum of N110,066,808.00 is realizable in the state for 2021
12020758	Earnings from Pubic Stand Pipe	-	-	21,190,000	-	
12020759	Earnings from Tanker Services	2,177,200	1,552,050	4,061,200	4,061,200	(i) Treated water lifting per week @N1,200.00 per Tanker (26 x N1,200.00 52 weeks = N1,622,400.00) (ii) 67 Raw water lifting per week @ N700.00/ Tanker (N67 x N700 x 52 Weeks = N2,438,800) N1,622,400.00 + N2,438,800 =N4,061,200.00. Due to many Boreholes spring - ups challenges to generate more revenue.
12020760	Earnings from Connection	1,250,500	810,000	2,595,000	2,595,000	274 expected Domestic Service Connections @N7,500 per line =(274 x N7,500 = N2,055,000. (ii) 36 Nos expected Commercial Service Connections @ N15,000 per line (36 XN15,000 = N540,000) N2,055,000 + N540,000 = N2,595,000.00
	SUB-TOTAL	109,223,590	70,382,706	138,913,008	119,243,008	
120209	RENT ON LAND & OTHERS - GENERAL					
12020901	Rent on Government Land	24,125,228	20,359,632	42,720,000	56,000,000	Industrial Consumers 8,640,000 Institutional Consumers 18,600,000 Commercial Consumers 5,040,000 Domestic Consumers 19,200,000
12020905	Lease Rental	209,000	524,500	400,000	750,000	N15,000 rent per annum/ small setback Space from Agba Dam (i) 5Nos Horticulturists (N15,000 x 5) =N75,000 (II) 6Nos of Cars Wash @ N15,000 = (N15,000 X 6) =N90,000 (B) Eastern Resrvior Tank(i) 3 Nos of Mechanics @ N15,000 x 3 = N45,000 (ii) 1 no of Carpenter/ Furniture N15,000 x 1 = N15,000 (C) Akerebiatan/ Sobi Reservior 2Nos Artisans x N15,000 = N30,000(ii) 3 nos of Mechanics x N15,000= N45,000 (D) Offa Garage Reservior 4Nos of Artisan x N15,000 = N60,000.00 (E) Tanke Round About 4 Nos of Artisan @ N10,000 x 4 = N40,000 Sub Total = Rental advert on our Tanks 5 X 70,000 = N350,000 + N400,000 = N750,000
	SUB-TOTAL	24,334,228	20,884,132	43,120,000	56,750,000	
	TOTAL	133,656,818	91,929,338	185,853,008	180,565,008	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY					
120201	LICENCES - GENERAL					
12020128	Drilling Permit	-	640,000	260,000	1,000,000	on the basis of 100 drilling permit @ 10,000 per drilling x 100 = ₦ 1,000,000
12020149	Registration of Private Borehole Drilling Companies with the Agency	-	1,700,000	2,312,500	900,000	On the basis of 12 indigenous private borehole drilling companies @ ₦ 50,000 per each, 12 x ₦ 50,000 = ₦ 600,000 and 3 expertrate private drinling companies @ ₦ 100,000 x 3 = ₦- 300,000.Total = ₦900,000 with KWIRS collaboration
	SUB-TOTAL	-	2,340,000	2,572,500	1,900,000	
120204	FEES - GENERAL					
12020429	Renewal Fees	-	-	472,500	1,030,000	49 indigenous and 1 expertrate (private borehole drilling companies) @ ₦ 20, 000 x 49 = 980,000 and 1 x ₦ 50,000 = ₦ 50,000 respetively.Total = ₦ 1,030,000.
	SUB-TOTAL	-	-	472,500	1,030,000	
120205	FINES - GENERAL					
12020507	Contravention/Fine	-	-	450,000	1,200,000	On the basis of 1 contravention per month @ ₦100,000 per fine x 12 = ₦1,200,000.
	SUB-TOTAL	-	-	450,000	1,200,000	
120207	EARNINGS - GENERAL					
12020765	Earnings from Testing of Water Sample	-	50,000	200,000	600,000	With enough sensitization and authority to enforce compliances, 5 testing per day @ ₦ 5,000. 5 X 2 days x 12 months = ₦ 600,000.
	SUB-TOTAL	-	50,000	200,000	600,000	
	TOTAL	-	2,390,000	3,695,000	4,730,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
053905100100	KWARA STATE SPORTS COMMISSION					
120207	EARNINGS - GENERAL					
12020711	Earnings from Commercial Activities (Shops Restaurant)	1,000,000	298,400	1,000,000	1,116,000	10 Containers x 1,500 x 12 = 180,000 20 Big shops x 2,000 x 12 = 480,000 20 Small shops x 1,500 x 12 = 360,000 1 Restaurant x 8,000 x 12 = 96,000
12020761	Earnings from the use of Open Space	2,262,100	655,000	2,000,000	2,400,000	20 Wedding x 50,000 = 1,000,000 20 Interhouse sports x 30,000 = 600,000 20 Churches x 40,000 = 800,000
12020762	Earnings from the use of Stadium Facilities	1,446,000	740,000	1,446,000	1,446,000	1 Park & Ride = 20,500 x 12 = 246,000 1 Main Bowl 30,000 x 20 = 600,000 20 Professional Football 30,000 = 600,000
	SUB-TOTAL	4,708,100	1,693,400	4,446,000	4,962,000	
	TOTAL	4,708,100	1,693,400	4,446,000	4,962,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
053905200100	KWARA UNITED FOOTBALL CLUB					
120204	FEES - GENERAL					
12020454	Parking & Gate Fees	973,780	769,080	1,500,000	2,280,000	Gate Fees of N100 x 1,000 spectators x 19 matches = N1,900,000 at Regular Sides while average of 100 spectators @ N200 x 19 matches = N380,000 at VIP side. Total = N2,280,000
	SUB-TOTAL	973,780	769,080	1,500,000	2,280,000	
120206	SALES - GENERAL					
12020631	Sales of Sports Players (Local & Abroad)	2,000,000	-	1,000,000	10,000,000	We hope to make sales of Three (3) Players Abroad @ N3,000,000 per player before the end of the league season and a balance of N1,000,000 from Niger Tornadoes FC on the sales of Sunday Akinmaladun Total = N10,000,000
	SUB-TOTAL	2,000,000	-	1,000,000	10,000,000	
	TOTAL	2,973,780	769,080	2,500,000	12,280,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO					
120204	FEES - GENERAL					
12020411	Insurance Fees	1,042,500	491,500	1,100,000	1,100,000	#500 @2,200 =#1,100,000
12020417	Contractor Registration Fees (Non- Refundable)	41,500	122,400	1,014,100	369,000	#4,300 @20=#86,000+#10,000 @20=#200,000+#8,300 @10=#8,30000)=#369,000
12020434	Caution Fees	2,417,000	983,000	3,625,000	5,525,000	1,000 @800students=#800,000+#4,500 @650students=#2,925,000+#4,500 @400students=#1,800,000)=#5,525,000
12020435	Other Sundries Fees	68,341,525	32,117,100	88,136,600	57,636,400	#300 @2,200students=#660,000+#9,000 @650students=#5,850,000+#13,600 @324students=#4,406,400+#14,100 @400students=#5,640,000+#15,650 @2,200students=#34,030,000)=#88,136,600
12020448	Development Levies/Fees	9,336,000	3,932,000	9,710,000	10,723,600	#4,000 @2,200=#8,800,000+#1,400 @650=#910,000+#1,400 @324=#453,600+#1,400 @400=#560,000)=#10,723,600
12020452	School Tuition/Registration/Examination Fees-Undergraduate	45,974,800	18,385,600	59,102,000	82,822,000	#3,000 @2,200=#6,600,000+#55,300 @20=#1,106,000+51,700 @12=#620,400+#12,000 @2,200=#26,400,000+#2,000 @700=#1,400,000+#35,400 @650=#23,010,000+#29,000 @400=#11,600,000)=#82,822,000
12020453	Application Fees	2,749,000	1,071,900	2,720,000	3,574,000	#1,000 @2,200students=#2,200,000+#1,000 @650students=#650,000+#1,000 @324students=#324,000+#1,000 @400students=#400,000)=#3,574,000
12020465	Sports/Recreational Facilities Fees	3,009,000	1,429,000	5,338,400	4,762,000	#2,000 @2,200students=#1,100,000+#500 @800students=#400,000+#1,000 @200students=#200,000)=#4,762,000
	SUB-TOTAL	132,911,325	58,532,500	170,746,100	166,512,000	
120206	SALES - GENERAL					
12020601	Sales of Journal & Publications	1,671,300	872,300	3,732,800	3,332,800	#500 @2,200students=#1,100,000+#500 @800students=#400,000+#1,000 @200students=#200,000+#2,200 @324students=#712,800+#2,200 @200students=#440,000+#240 @200students=#480,000)=#3,332,800

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020603	Sales of I D Cards	1,241,700	492,700	1,024,400	1,614,400	#600 @400students=#240,000+#600 @324students=#194,400+#1,200 @650students=#780,000+#500 @800students=#400,000)=#1,614,400
12020606	Sales of Application Forms	722,700	6,139,700	21,488,360	981,060	#36,860 @1student=36,860+#35,550 @1student=#35,550 +#36,050 @1student=#36,050+#34,050 @1student=#34,050+#80,300 @10=#803,000)=#981,060
	SUB-TOTAL	3,635,700	7,504,700	26,245,560	5,928,260	
120207	EARNINGS - GENERAL					
12020707	Earnings from Medical Services	2,475,000	2,585,500	4,565,000	2,274,000	324students @#1,000=#324,000+800Students @1000=#800,000+450students @1,000=#450,000+200students @#1,500=#300,000+400students @1,000=#400,000)=#2,274,000
12020713	Earnings from Library Services	1,241,700	492,500	1,750,000	2,326,400	2200students @#500+650students @1,000=#650,000+324student @#1,100+200students @ @1,100)=#2,326,400
12020714	Earnings from ICT Services	12,415,000	7,123,000	15,122,000	15,122,000	2200students @#5,000=#11,000,000+450students @#3,000=#1,350,000+200students @5,000=#1,000,000+324students @3,000=#972,000+200student @#3,000=#600,000+200students @1,000=200,000)=15,122,000
12020764	Earnings from Hostel/Accommodation	15,200,000	3,979,000	15,000,000	20,792,000	200students @#15,000=#3,000,000+1,500Students @8,000=#12,000,000+324students @8,000=#2592,000+400students @#8,000=#3,200,000)=#20,792,000
12020772	Earnings from Post UTME/Pre- Admission Screening	332,000	2,000	2,820,000	2,820,000	324students @#5,000=#1,620,000+600students @12,300=#600,000)=2,820,000
12020773	Earnings from collection of Certificates/Statement of Results/Verification of Results/International Studies Certificate/Certificate Community Development	62,262,140	7,801,074	41,180,000	48,560,000	1500students @#2,300=#3,450,000+600students @#2530000=#15,180,000+700students @6,300=#4,410,000+ 100s tudents @#11,300=#1,130,000+600students @26,300=#15,780,000+400students @#2,000=#800,000+100students @#4,300=#430,000)=#48,560,000

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020774	Earnings from Teaching Practice/Kits and Registration	6,370,000	3,503,500	16,770,000	9,970,000	200students @#2,000=#400,000+1,400students @#3,000=#4,200,000+350students @5000=#1,750,000+200students @10,000=#2,000,000+324students @5,000=#1,620,000) #9,970,000
12020776	Earnings from Utility Fees	332,000	-	624,000	262,000	200students @#500=#100,000+324students @#500=#162,000)=262,000
	SUB-TOTAL	100,627,840	25,486,574	97,831,000	102,126,400	
	IGR Capacity	237,174,865	91,523,774	294,822,660	274,566,660	
120215	INTERVENTION - GENERAL					
12021501	Government Intervention	476,113,147	209,502,653	425,313,306	419,013,312	
	SUB-TOTAL	476,113,147	209,502,653	425,313,306	419,013,312	
	TOTAL	713,288,012	301,026,427	720,135,966	693,579,972	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN					
120204	FEES - GENERAL					
12020406	Administrative Charges	24,432,000	21,695,000	26,785,000	28,904,000	
12020413	Departmental Fees	4,866,000	4,794,000	5,357,000	6,815,000	
12020417	Contractor Registration Fees (Non- Refundable)	-	10,000	40,000	250,000	
12020422	Computer Training Fees	4,899,300	931,800	5,357,000	5,423,000	
12020430	Registration Fees	18,053,000	17,260,500	20,571,000	26,519,000	
12020433	Alumni Fees	12,145,000	1,663,000	1,887,000	3,770,500	
12020435	Other Sundries Fees	126,210,333	79,377,811	133,577,800	137,816,100	
12020448	Development Levies/Fees	11,536,100	8,647,000	10,714,000	10,846,000	
12020452	School Tuition/Registration/Examination Fees-Undergraduate	79,077,350	63,094,460	86,870,450	79,251,550	
12020453	Application Fees	3,293,702	-	4,000,000	5,750,000	
12020465	Sports/Recreational Facilities Fees	7,394,000	6,468,000	8,035,500	9,592,500	
	SUB-TOTAL	291,906,785	203,941,571	303,194,750	314,937,650	
120206	SALES - GENERAL					
12020602	Sales of Handbook	1,243,000	1,721,000	1,800,000	2,744,500	
12020603	Sales of I D Cards	2,317,000	2,192,700	2,387,900	1,900,000	
12020606	Sales of Application Forms	-	951,000	951,000	-	
	SUB-TOTAL	3,560,000	4,864,700	5,138,900	4,644,500	
120207	EARNINGS - GENERAL					
12020706	Earnings from NHIS	9,914,000	8,808,000	10,714,000	13,928,000	
12020707	Earnings from Medical Services	14,145,400	12,267,730	15,267,450	15,455,550	
12020713	Earnings from Library Services	6,429,750	6,208,400	6,964,100	9,684,400	
12020714	Earnings from ICT Services	3,810,900	925,400	5,357,000	6,765,500	
12020764	Earnings from Hostel/Accommodation	780,700	-	440,000	-	
12020766	Earnings from Entrepreneurship Development	3,006,000	3,211,400	3,470,000	3,789,000	
12020771	Earnings from Basic & Remedial Studies	581,600	736,800	1,750,000	3,000,000	
12020772	Earnings from Post UTME/Pre- Admission Screening	20,000	-	-	-	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020773	Earnings from collection of Certificates/Statement of Results/Verification of Results/International Studies Certificate/Certificate Community	39,031,500	8,085,800	21,000,000	36,215,000	
12020774	Earnings from Teaching Practice/Kits and Registration	7,344,300	3,857,200	4,857,200	10,404,000	
12020778	Earnings from Teacher Registration Council of Nigeria	12,326,500	3,049,000	13,209,000	10,808,000	
12020779	Earnings from Sandwich Programmes (Degree & NCE)	20,483,450	15,451,700	118,697,800	-	
12020789	Earnings from Educational Portal	17,937,500	12,972,000	16,071,000	20,643,000	
	SUB-TOTAL	135,811,600	75,573,430	217,797,550	130,692,450	
120209	RENT ON LAND & OTHERS - GENERAL					
12020906	Rent on Government Properties	384,700	-	500,000	500,000	
12020907	Rent on Academic/Matric Gown	-	-	100,000	100,000	
	SUB-TOTAL	384,700	-	600,000	600,000	
	IGR Capacity	431,663,085	284,379,701	526,731,200	450,874,600	
120215	INTERVENTION - GENERAL					
12021501	Government Intervention	-	321,333,336	600,845,900	481,999,968	
	SUB-TOTAL	-	321,333,336	600,845,900	481,999,968	
	TOTAL	431,663,085	605,713,037	1,127,577,100	932,874,568	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
051701800100	KWARA STATE POLYTECHNIC, ILORIN					
120204	FEES - GENERAL					
12020406	Administrative Charges	107,507,584	98,453,061	102,532,053	70,000,000	(35000 stds x N2000)
12020411	Insurance Fees	-		300,000	300,000	
12020417	Contractor Registration Fees (Non-Refundable)	213,500	107,500	2,000,000	2,000,000	30 Category A @N13,500+ 80 category B @N10,500 + 100 Category C @ N7,500
12020427	Tender Fees (Non-Refundable)	-	-	1,500,000	1,500,000	
12020433	Alumni Fees	37,511,517	19,690,612	35,470,000	38,587,500	(9225 stds x N2500)+(5175 std x N3000)
12020434	Caution Fees	61,488,092	59,071,836	63,519,231	39,787,500	(15915 stds x N2500)
12020435	Other Sundries Fees	58,692,368	17,154,800	118,434,000	138,352,500	19085 std x N3000 + 15915 std x 1500 + verification of result 19085 std x 3000
12020448	Development Levies/Fees	111,557,583	98,453,061	100,107,500	113,750,000	(24500 stds x N2500)+(10500 stds x N5000)
12020452	School Tuition/Registration/Examination Fees-Undergraduate	624,626,102	354,431,018	652,450,500	736,939,500	(35000 stds x N3000) see Appendix for Tuition
12020453	Application Fees	363,913,500	56,737,000	286,014,000	323,800,000	see Appendix for details
12020465	Sports/Recreational Facilities Fees	73,534,550	59,071,836	60,236,000	70,000,000	(35000 stds x N2000)
	SUB-TOTAL	1,439,044,797	763,170,725	1,422,563,284	1,535,017,000	
120206	SALES - GENERAL					
12020601	Sales of Journal & Publications	659,150	13,200	15,744,000	16,915,000	(15915 stds x N1000) & N1M
12020603	Sales of I D Cards	72,236,107	55,093,204	60,093,203	15,915,000	(15915 stds x N1000)
12020606	Sales of Application Forms	119,876,000	56,496,500	170,000,000	170,000,000	(17000 stds x N10000)
	SUB-TOTAL	192,771,257	111,602,904	245,837,203	202,830,000	
120207	EARNINGS - GENERAL					
12020701	Earnings from Consultancy Services	-	-	5,000,000	5,000,000	
12020702	Earnings from Laboratory Services	72,344,510	55,795,198	65,093,204	63,000,000	(21000 stds x N3000)
12020707	Earnings from Medical Services	-	-	15,121,945	150,000	
12020711	Earnings from Commercial Activities	-	-	56,018,000	20,250,000	N20m Poly venture + Disposal of asset N250,000
12020713	Earnings from Library Services	72,290,309	67,042,579	76,236,000	70,000,000	(35000 stds x N2000)
12020714	Earnings from ICT Services	61,534,550	47,824,455	57,222,746	52,500,000	(35000 stds x N1500)
12020764	Earnings from Hostel/Accommodation	-	-	-	-	
12020766	Earnings from Entrepreneurship Development	122,046,068	78,762,448	105,413,000	122,500,000	(35000 stds x N3500)

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020772	Earnings from Post UTME/Pre- Admission Screening	31,142,400	50,064,000	70,000,000	80,000,000	(40000 stds x N2000)
12020773	Earnings from collection of Certificates/Statement of Results/Verification of Results/International Studies Certificate/Certificate Community	306,120,050	84,200,365	405,500,000	355,500,000	(34000 stds x N10000)+(1800 stds x N7500)+(200 stds x N10000)
12020780	Earnings from CCE	220,580,618	137,834,285	168,000,000	268,000,000	see Appendix for details
12020792	Earnings Medical / Health Insurance	61,534,550	59,071,836	60,236,000	70,000,000	(35000 stds x N2000)
12020811	Grant from SIWES Supervision	-	-	5,000,000	5,000,000	
	SUB-TOTAL	947,593,056	580,595,166	1,088,840,895	1,111,900,000	
120208	RENT ON GOVERNMENT BUILDING GENERAL					
12020801	Rent on Government Quarters	2,027,000	1,031,300	3,000,000	3,000,000	
	SUB-TOTAL	2,027,000	1,031,300	3,000,000	3,000,000	
120212	INTEREST EARNED					
12021210	Bank Interest (Interest Receivable from Bank)	-	842,864	5,000,000	5,000,000	
12021212	Interest on Special Loan / Advances	1,243,500	849,700	1,500,000	1,500,000	
	SUB-TOTAL	1,243,500	1,692,564	6,500,000	6,500,000	
	TOTAL	2,582,679,610	1,458,092,658	2,766,741,382	2,859,247,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
051701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI					
120204	FEES - GENERAL					
12020417	Contractor Registration Fees (Non-Refundable)	20,000	200,000	200,000	200,000	10 Contractors"20,000 flat rate
12020427	Tender Fees (Non-Refundable)	230,000	230,000	230,000	200,000	10 Contractors"20,000 flat rate
12020430	Registration Fees	4,530,400	2,888,880	5,122,500	5,015,000	1382 Stds (NCE II & NCEIII) @n2,500 flat rate 600 stds (NCEI) @n2,600 flat rate
12020434	Caution Fees	591,000	358,800	600,000	600,000	600 stds (NCE I only) @N1,000
12020435	Other Sundries Fees	195,950,585	28,176,324	65,290,000	71,005,250	Annexure I
12020441	Laboratory Fees	3,593,200	2,282,400	4,050,000	3,964,000	1,982 stds (NCEI-NCEIII)N2,000 flat rate
12020448	Development Levies/Fees	6,418,100	4,066,400	7,188,500	7,036,000	1,883 stds (Kw NCE1-NCEIII) @N3,500 99stds Nkw(NCEI-NCEIII) @N4,500
12020452	School Tuition/Registration/Examination Fees-Undergraduate	22,991,792	14,560,205	25,720,000	25,172,500	1883 stds (Kw NCE1-NCEIII) @N7,500 65stds Nkw(NCEI-NCEII) @N11,000 34stds Nkw NCEIII @12,500 Exams 1982stds @N5,000 NCEIII
12020465	Sports/Recreational Facilities Fees	2,694,900	1,711,800	3,037,500	2,973,000	1982 stds(NCE I-NCEIII) @n1,500
	SUB-TOTAL	237,019,977	54,474,809	111,438,500	116,165,750	
120206	SALES - GENERAL					
12020601	Sales of Journal & Publications (Hard Book)	594,000	358,800	600,000	600,000	600 stds (NCE I only) @N1,000
12020603	Sales of I D Cards	443,250	269,100	450,000	450,000	600 stds (NCE I only) @N750
12020606	Sales of Application Forms	2,552,000	1,000,000	3,200,000	3,500,000	700NCE Forms @N4,000x70 Degree Form @N10,000
	SUB-TOTAL	3,589,250	1,627,900	4,250,000	4,550,000	
120207	EARNINGS - GENERAL					
12020707	Earnings from Medical Services	5,355,600	3,423,600	6,075,000	5,946,000	1982stds (NCE I-NCE III) @N3,000
12020713	Earnings from Library Services	3,593,200	2,282,400	4,050,000	3,964,000	1982stds (NCE I-NCE III) @N2,000
12020714	Earnings from ICT Services	6,492,400	5,706,000	10,125,000	9,910,000	1982stds (NCE I-NCE III) @N5,000
12020764	Earnings from Hostel/Accommodation	690,000	1,020,398	4,200,000	4,200,000	600stds @N7,000
12020773	Earnings from collection of Certificates/Statement of Results/Verification of Results/International Studies Certificate/Certificate Community	5,242,194	1,099,500	7,050,000	6,945,000	550 statement of results @N3,000 400 Certificates @N10500 73 CAP Results @N15,000

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020774	Earnings from Teaching Practice/Kits and Registration	3,014,000	1,956,000	3,562,500	3,455,000	1382 stds (NCEII & NCEIII) @N2,500
12020776	Earnings from Utility Fees	5,389,800	3,423,600	7,892,905	5,946,000	1982 stds (NCEI - NCEIII) @N3,000
	SUB-TOTAL	29,777,194	18,911,498	42,955,405	40,366,000	
120208	RENT ON GOVERNMENT BUILDING GENERAL					
12020801	Rent on Government Quarters	1,099,000	1,180,000	1,800,000	1,800,000	30 FLAT@60,000 P/A
	SUB-TOTAL	1,099,000	1,180,000	1,800,000	1,800,000	
	IGR Capacity	271,485,421	76,194,207	160,443,905	162,881,750	
120215	INTERVENTION - GENERAL					
12021501	Government Intervention	240,816,845	163,828,719	317,738,161	245,743,068	
	SUB-TOTAL	240,816,845	163,828,719	317,738,161	245,743,068	
	TOTAL	512,302,266	240,022,926	478,182,066	408,624,818	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
	₦	₦	₦	₦	₦	
	PARASTATALS					
032600600100	COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES					
120204	FEES - GENERAL					
12020404	Students Union Fees (Reg. / Renewal)	-	-	151,750	200,000	(i) All Dip 560stds x N250 = N140,000 (ii) National Dip 140stds x N250 = N35,000 (iii) National Dip Part-time 100stds x N250 = N25,000. Grand Total = N200,000
12020417	Contractor Registration Fees (Non-Refundable)	-	15,000	150,000	250,000	(i) Contract Renewal @N12,500 x 20 contracts = N250,000
12020419	Acceptance Fees	556,000	2,999,000	3,950,000	5,450,000	(i) Dip I: 330stds x N5,000 = N1,650,000 (ii) National Dip 140stds x N5,000 = N700,000 (iii) National Dip Part-Time 100stds x N5,000 = N500,000 (iv) PDE 260stds x N10,000 = N2,600,000.. Grand Total = N5,450,000
12020427	Tender Fees (Non-Refundable)	-	-	150,000	250,000	(i) N25,000 x 10 = N250,000
12020435	Other Sundries Fees	11,852,105	7,520,535	8,517,300	8,064,000	(i)Affiliation/Matriculation: (a) Dip I Ind/Non 330stds x N5,000 = N1,650,000 (b) Dip II Ind 210stds x N3,500 = N735,000, Non-Ind 20stds x N5,000 = N100,000. (ii) Students Screening: (a) Dip I Ind/Non-Ind 330stds x N1,000 = N330,000 (b) National Dip Ind/Non-Ind 140stds x N1,000 = N140,000 (c) National Dip Part-Time 100stds x N1,000 = N100,000
12020448	Development Levies/Fees	1,053,909	2,260,000	6,100,000	7,410,000	(i)All Dip I Indigen stds: 300stds x N7,500 = N2,250,000, Non-Ind 30stds x N12,500 = N375,000 (ii)All Dip II Indigen/Non-Ind stds: 230stds x N7,500 = N1,725,000 (iii) National Dip Ind/Non-Ind 140stds x N12,750 = N1,785,000 (iv) National Dip Part-Time Ind/Non-Ind 100stds x N12,750 = N1,275,000... Grand Total = N7,410,000
12020452	School Tuition/Registration/Examination Fees-Undergraduate	11,414,594	16,329,005	23,428,000	24,475,000	(i)Tuition Fee: (a) Dip I Ind and Non 330stds x N6,500 = N2,145,000 (b) Dip II Ind 210stds x N4,500 = N945,000, Non-Ind 20stds x N6,500 = N130,000 (c) National Dip Ind 124stds x N9,000 = N1,116,000, Non-Ind 16stds x N14,000 = N224,000 (d) National Dip Part-Time Ind 70stds x N9,000 = N630,000, Non-Ind 30stds x N14,000 = N420,000.

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020465	Sports/Recreational Facilities Fees	497,590	371,500	447,750	660,000	(i) All Dip 560stds x N750 = N420,000 (ii) National Dip 140stds x N1,000 = N140,000 (iii) National Dip Part-Time 100stds x N1,000 = N100,000... Grand Total = N660,000
	SUB-TOTAL	25,374,198	29,495,040	42,894,800	46,759,000	
120206	SALES - GENERAL					
12020601	Sales of Journal and Publications (Handbook)	732,400	385,000	741,000	1,176,000	(i) Purchase of College Journal: Dip 560stds x N600 = N336,000 (ii) Hand Book: (a) Dip I 330stds x N1,500 = N495,000 (b) Dip II 230stds x N1,500 = N345,000... Grand Total = N1,176,000
12020603	Sales of I D Cards	406,834	332,000	386,250	660,000	(i) All Dip 560stds x N750 = N420,000 (ii) National Dip 140stds x N1,000 = N140,000 (iii) National Dip Part-Time 100stds x N1,000 = N100,000... Grand Total = N660,000
12020606	Sales of Application Forms	1,736,500	1,220,000	4,250,000	8,650,000	(i) Dip Form 500stds x N7,500 = N3,750,000 (ii) National Dip (PUTME) 200stds x N2,000 = N400,000 (iii) National Dip Part-Time 100stds x N5,000 = N500,000 (iv) PDE 300stds x N10,000 = N3,000,000 (v) Pre-ND 150stds x N5,000 = N750,000 (vi) Conversion 50stds x N5,000 = N250,000.. Grand Total = N8,650,000
12020649	Sales of Log Book (Industrial Attachment)	448,897	116,000	821,000	730,000	(i) Logbook: Dip 250stds x N2,000 = N500,000 (ii) SIWES 230stds x N1,000 = N230,000.. Grand Total = N730,000
	SUB-TOTAL	3,324,631	2,053,000	6,198,250	11,216,000	
120207	EARNINGS - GENERAL					
12020701	Earning from Consultancy Services	90,000	120,000	250,000	350,000	(i) Sales of Files and Other Stationeries = N350,000
12020707	Earnings from Medical Services	1,029,490	1,095,460	1,277,500	2,120,000	(i) Medical Levy: All Dip 560stds x N2,500 = N1,400,000 (ii) National Dip 140stds x N3,000 = N420,000 (iii) National Dip Part-Time 100stds x N3,000 = N300,000... Grand Total = N2,120,000
12020713	Earnings from Library Services	809,050	344,800	502,650	1,076,000	(i) All Dip 560stds x N850 = N476,000 (ii) National Dip 140stds x N2,500 = N350,000 (iii) National Dip Part-Time 100stds x N2,500 = N250,000.. Grand Total = N1,076,000
12020714	Earnings from ICT Services	667,712	849,550	984,000	2,400,000	(i) All Dip 560stds x N3,000 = N1,680,000 (ii) National Dip 140stds x N3,000 = N420,000 (iii) National Dip Part-Time 100stds x N3,000 = N300,000.... Grand Total = N2,400,000

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020773	Earnings from collection of Certificates/Statement of Results/Verification of Results/International Studies Certificate/Certificate Community Development	2,452,975	1,860,000	4,322,840	8,950,000	(i) Dip 200stds x N10,000 = N2,000,000 (ii) Cails-Kwasu Certificate 200stds x N10,000 = N2,000,000 (iii) PDE Certificate 450stds x N10,000 = N4,500,000 (iv) Collection of Transcrip 150stds x N3,000 = N450,000... Grand Total = N8,950,000
12020774	Earnings from Teaching Practice/Kits and Registration	-	240,000	240,000	-	
	SUB-TOTAL	5,049,227	4,509,810	7,576,990	14,896,000	
120208	RENT ON GOVERNMENT BUILDING					
	GENERAL					
12020804	Rent on College Hall/Conference Centres	-	-	300,000	150,000	(i) N50,000 per rent x 3 times in a year = N150,000
	SUB-TOTAL	-	-	300,000	150,000	
	IGR Capacity	33,748,056	36,057,850	56,970,040	73,021,000	
120215	INTERVENTION - GENERAL					
12021501	Government Intervention	140,835,133	161,697,852	215,597,136	215,597,136	
	SUB-TOTAL	140,835,133	161,697,852	215,597,136	215,597,136	
	TOTAL	174,583,189	197,755,702	272,567,176	288,618,136	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
051702100100	KWARA STATE UNIVERSITY, MALETE					
120211	INVESTMENT INCOME - GENERAL					
12021101	Operating Surplus (Excess Revenue Transferred from 2018)	-	-	976,000,000	-	
	SUB-TOTAL	-	-	976,000,000	-	
120204	FEES - GENERAL					
12020413	Departmental Fees	356,325,000		368,840,000	391,940,000	19597 students @ N20,000
12020417	Contractor Registration Fees (Non-Refundable)	150,000	16,000	200,000	450,000	Renewal fees of 10 contractors @N20,000 and Registration of 5 contractors @ N50,000
12020419	Acceptance Fees	232,225,000	20,475,500	175,000,000	175,000,000	5000students @ N35000
12020420	Welfare Fees	89,085,000	-	92,210,000	97,985,000	19597 students @ N5000
12020427	Tender Fees (Non-Refundable)	1,000,000	450,000	1,000,000	1,000,000	10 contractors @ N100,000
12020430	Registration Fees	178,170,000		184,420,000	195,970,000	19597 students @ N10000
12020435	Other Sundries Fees	7,960,000		16,000,000	12,000,000	6000 students @ N2000
12020449	Business/Trade Operating Fees	956,400	296,400	1,100,000	1,300,000	Rent of premises (24 occupant @ N5000), Tricycle (30 @ N2000) motorcycle riders (460 @ 2000) and Motor vehicles (100 driver @ 2000)
12020452	School Tuition/Registration/Examination Fees-Undergraduate	1,304,577,572	1,101,500	1,390,859,000	1,520,787,500	3920Student @ N150, 000 (non kwaran)15677student @ N49,500(kwaran)
12020456	School Tuition/Registration/Examination Fees-Others	104,160,000	30,621,000	102,500,000	169,700,000	CEERMS School Fees 800 students @ N150000+497@ N100000
12020465	Sports/Recreational Facilities Fees	89,085,000	1,386,000	110,652,000	117,582,000	sport 19597 students @ N5000 & Fitness 19597 students @ N1000
	SUB-TOTAL	2,363,693,972	54,346,400	2,442,781,000	2,683,714,500	
120206	SALES - GENERAL					
12020603	Sales of I D Cards	35,634,000	80,500	36,884,000	39,194,000	19597 students @ N2000
12020606	Sales of Application Forms	13,000,000	-	8,000,000	6,800,000	N10,000 @ 80 students (CEERMS)N7,500 @ 400 STUDENTS (TOP UP)IDEL300 students @ N10,000
12020613	Proceed from Hostel	16,600,000	5,000	11,746,000	11,746,000	7% of N167.8 Million being net earning on PPP hostel of N247,690,000Million Gross after deducting total running cost

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		2019	2020	2020	2021	
		₦	₦	₦	₦	
12020621	Proceed from University Processed Grants	1,850,000	-	1,500,000	1,500,000	5% of 30,000,000.00 (TETFUND GRANT)
12020635	Proceed from Conference/Seminar	9,850,000	-	500,000	200,000	2 conference @ N100,000.00
	SUB-TOTAL	76,934,000	85,500	58,630,000	59,440,000	
120207	EARNINGS - GENERAL					
12020707	Earnings from Medical Services	89,085,000	5,900	92,210,000	97,985,000	19597 students @ N5000
12020711	Earnings from Commercial Activities	200,000	1,714,552	500,000	200,000	earning from Agric venture ,etc
12020713	Earnings from Library Services	98,085,000		92,210,000	97,985,000	19597 students @ N5000
12020714	Earnings from ICT Services	178,170,000	15,000	184,420,000	195,970,000	19597 students @ N10000
12020734	Earnings from Post Graduate School	149,422,000	165,141,500	170,000,000	136,000,000	800 students @ N170000
12020735	Earnings from Other Revenue	356,859,934	6,107,228	235,659,300	157,932,050	Convocation fees (8000 students @ N20,000.00), late registration (4000 students @ N7000), counselling services (19597 students @ N2,650), hostel exemption 5500students @ N5000, change of institution (30 students @ N25,000.00),add and drop (6000students @ N1000) and PG Graduating fees (350 students @ N45,000 .TOP UP Graduating fees of 40000 @300
12020737	Earnings from SIWES	12,954,000	1,334,000	15,000,000	16,200,000	2700 students @ N6000
12020750	Earnings from Top-Up Degree	778,811,000	222,422,500	323,000,000	1,176,225,000	(Topup780,275,000)+(Professional programme285,550,000)+(Abridged Degree programme110,400,000)
12020764	Earnings from Hostel/Accommodation	295,981,000	708,000	285,785,000	285,785,999	38,095,000(kwasu)247,690,000(ppp)
12020766	Earnings from Entrepreneurship Development	178,170,000	-	184,420,000	209,500,000	19597 students @ N10000
12020767	Earning from Diploma Courses	2,400,000	-	8,400,000	5,040,000	48 students @105000
12020768	Professional Postgraduate Program (PPP)	24,500,000	3,150,000	20,000,000	128,300,000	school fees 437 student @ 200000+sales of forms 858student @30000+acceptance fees 437 student @30000+convocation fees 41student @50000
12020769	Professional Degree Programme	217,000,000	70,000	187,500,000	419,800,000	student tuition fees 1900 @120000+application fees 500 @10000+acceptance fees 500student @10000+departmental fees1900 @15000+e-leaning 21900 student@ 7000
12020773	Earnings from collection of Certificates/Statement of Results/Verification of Results/International Studies Certificate/Certificate Community	8,700,000	-	22,750,000	146,768,000	community development 108,000,000+international edu 38,768,000

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020783	Earning from Other School Programmes	272,620,000	30,944,000	348,300,000	597,133,000	REMIDIAL ,BASIC&ADV DIPL 116,200,000+ALUMNI RELATION 79,170,000+INS OF EDU 161,934,000+INF AND INNOVATIVE TECH 67,000,000+PRESS AND PUBLISHING 51,144,000+SUSTAINABLE ENERGY 16,450,000+FOREIGN LANGUAGES 42,100,000+ARCHIVE AND DOCUMENTAATION 31380,000+AFFILIATION AND LINKAGES19,255,000+RESEARCH AND INNOVATION 12,500,000
12020795	Earning from Call Deposit	940,000		350,000	350,000	interest income on call account
	SUB-TOTAL	2,663,897,934	431,612,680	2,170,504,300	3,671,174,049	
120220	LOAN/BORROWINGS - GENERAL					
12022001	Loan	1,200,000,000	135,000,000	-	-	
	SUB-TOTAL	1,200,000,000	135,000,000	-	-	
	TOTAL	6,304,525,906	621,044,580	5,647,915,300	6,414,328,549	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA					
120211	INVESTMENT INCOME - GENERAL					
12021101	Operating Surplus (Excess Revenue Transferred from 2018)	-	-	36,372,600	-	
	SUB-TOTAL	-	-	36,372,600	-	
120204	FEES - GENERAL					
12020406	Administrative Charges	19,767,690	10,355,000	17,051,725	17,051,725	
12020411	Insurance Fees	20,196,771	11,925,000	20,846,825	20,846,825	
12020417	Contractor Registration Fees (Non-Refundable)	-	-	-	-	
12020431	Environmental Impact Assessment Fees / Assessment Fee	9,723,926	5,110,000	6,185,700	6,185,700	
12020448	Development Levies/Fees	29,630,811	21,102,500	28,576,400	28,576,400	
12020452	School Tuition/Registration/Examination Fees-Undergraduate	98,011,288	54,679,300	77,131,625	77,131,625	
12020453	Application Fees	10,810,122	5,396,500	6,837,300	6,837,300	
12020433	Alumni Fees	-	-	-	-	
12020434	Caution Fees	7,564,952	1,250,000	2,175,000	2,175,000	
12020435	Other Sundries Fees	69,397,574	44,094,400	70,232,100	70,232,100	
12020465	Sports/Recreational Facilities Fees	8,607,614	3,154,700	7,224,450	7,224,450	
	SUB-TOTAL	273,710,748	157,067,400	236,261,125	236,261,125	
120206	SALES - GENERAL					
12020601	Sales of Journal & Publications (Hand Information Book)	7,019,928	2,236,500	4,624,000	4,624,000	
12020603	Sales of I D Cards	6,940,928	2,237,000	3,624,500	3,624,500	
12020606	Sales of Application Forms	23,234,892	15,609,959	19,375,000	19,375,000	
12020615	Sales of Uniform & Others	10,317,480	-	8,312,500	8,312,500	
	SUB-TOTAL	47,513,228	20,083,459	35,936,000	35,936,000	
120207	EARNINGS - GENERAL					
12020707	Earnings from Medical Services	4,834,952	-	2,925,000	2,925,000	
12020713	Earnings from Library Services	10,135,706	7,835,000	8,533,700	8,533,700	
12020714	Earnings from ICT Services	18,337,194	15,720,000	26,854,250	26,854,250	
12020764	Earnings from Hostel/Accommodation	18,225,560	-	14,625,000	14,625,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020773	Earnings from collection of Certificates/Statement of Results/Verification of Results/International Studies Certificate/Certificate Community	4,899,940	720,000	3,376,250	3,376,250	
12020785	Earnings from Public Clinic Card/Folder	7,909,976	925,000	2,387,500	2,387,500	
12020789	Earnings from Educational Portal	16,941,790	13,745,000	17,029,250	17,029,250	
	SUB-TOTAL	81,285,118	38,945,000	75,730,950	75,730,950	
	TOTAL	402,509,094	216,095,859	384,300,675	347,928,075	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN					
120204	FEES - GENERAL					
12020406	Administrative Charges	515,000	72,300	363,100	418,000	NURSING; Admission Letter: Yr 1 1st Semester (80) X 2,000 = N160,000. Post Basic 1st Semester (29) X N2,000 = N58,000. MIDWIFERY; YR1 1st Semester 70 Students @N2,000 = N140,000. Collection of Professional License - 60 Students X N1,000. = 60,000
12020419	Acceptance Fees	1,640,000	1,080,000	2,192,000	2,090,000	80 Students (Nursing Basic) @ N10,000 each = N800,000, 29 Students (Post Basic Nursing) @ N10,000 each = N290,000, 70 Students (Midwifery Basic) @ N10,000 each = N700,000, 30 Students (Refresher) @ N10,000 = N300,000,
12020434	Caution Fees	1,710,000	1,038,000	1,759,800	2,271,000	NURSING; 473 Students @ N3,000 = N1,419,000. MIDWIFERY; 254 Students @ N3,000 = N762,000. Refresher @ N3,000 X 30 Students = N90,000.
12020448	Development Levies/Fees	2,509,200	1,090,000	2,271,500	3,047,500	Indigene @ #2,500 x 526 Students = N1,315,000. Non-Indigene @ #7,500 x 201 Students = N1,507,500. Refresher @ N7,500 X 30 Students = N225,000.
12020452	School Tuition/Registration/Examination Fees-Undergraduate	19,475,000	11,084,500	19,040,200	24,786,000	NURSING; Tuition Fee: Indigene @ N20,000 X 325 Students = N6,500,000, Non- indigene @ N30,000 X 148 Students = N4,440,000. MIDWIFERY; Tuition Fee: Indigene @ N20,000 X 201 Students = N4,020,000, Non- indigene @ N30,000 X 53 Students = N1,590,000. Nursing Inter Exam Fee: Basic Yr 1 & 2 and Post Basic 1st and 2nd Semester @ N10,000 X 309 Student = N3,090,000. MIDWIFERY; Basic YR1 & YR2(1st & 2nd Semester) and Post Basic 2nd Semester @ 220 Students X N10,000 = N2,200,000. NURSING Hospital Final Exam Fee: Yr 3 1st Semester @ N11,500 X 84 Students = N966,000, Post Basic 3rd Semester @ 20 Students X N20,000 = N400,000, Post Basic (Mid) 3rd Semester 34 Students X N20,000 = N680,000. Refresher @ N30,000 X 30 Students = N900,000 (NURSING)
12020465	Sports/Recreational Facilities Fees	1,710,000	1,038,000	1,759,800	2,271,000	NURSING; 473 Students @ N3,000 = N1,419,000. MIDWIFERY; 254 Students @ N3,000 = N762,000. Refresher @ N3,000 X 30 Students = N90,000.
	SUB-TOTAL	27,559,200	15,402,800	27,386,400	34,883,500	
120206	SALES - GENERAL					
12020601	Sales of Journal & Publications (Hand Book)	972,000	368,000	777,600	716,000	NURSING; , Post Basic (N) 1st Semester (29 Students) X 4,000 = N116,000. 80 NPTS X 4,000 = N320,000. MIDWIFERY; Basic 1st Semester @ N4,000 X 70 Students = N280,000.

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020603	Sales of I D Cards	486,000	184,000	388,800	358,000	NURSING; 80 Students @ N2,000 = N160,000, New Post Basic-29 X 2000 = N58,000. MIDWIFERY; 70 Students @ N2,000 = N140,000.
12020606	Sales of Application Forms	7,260,000	4,210,000	6,378,000	5,825,000	NURSING; Basic Nursing @ N10,000 X 300 Students = N3,000,000. Post Basic (N) @ 12,500 X 30 Students = N375,000. Refresher @ N15,000 X 30 Students = N450,000. MIDWIFERY; Basic Nursing @ N10,000 X 200 Students = N2,000,000.
12020615	Sales of Uniform & Others	3,645,000	1,380,000	2,916,000	2,685,000	80 STUDENTS (Nurs) X 15,000 = N1,200,000; 29 STUDENTS (Post Basic Nurs) X #15,000 = N435,000; 70 STUDENTS (Mid) X #15,000 = N1,050,000
	SUB-TOTAL	12,363,000	6,142,000	10,460,400	9,584,000	
120207	EARNINGS - GENERAL					
12020707	Earnings from Medical Services	3,214,500	1,878,000	3,226,600	4,053,500	NURSING; Medical Test Fee: Yr 1 1st Semester (80 STUDENTS) X 1,500 = N120,000. Post Basic (N) 1st Semester (29 STUDENTS) X 1,500 = N43,500. MIDWIFERY; Basic 1st Semester (70) Students X 1,500 = N105,000. First Aid care Fee: NURSING; @ N5,000 X 503 Students = N2,515,000. MIDWIFERY; @ N5,000 X 254 Students = N1,270,000.
12020711	Earnings from Commercial Activities	224,000	83,600	672,000	900,000	Hall Fee : Hall Rentage per Occasion @ N30,000 X twice monthly X 12 = N720,000. Shops Rentage Fee: @ N12,000 X 15 Shops = N180,000.
12020713	Earnings from Library Services	2,850,000	1,730,000	2,933,000	3,785,000	All Student (NURSING & MIDWIFERY) 757 @ N5,000 = N3,785,000
12020714	Earnings from ICT Services	2,825,100	1,484,000	2,495,400	2,684,000	NURSING; ICT Fee: Yr 1 1st semester (80 STUDENTS) X 3,000 = N240,000. Yr 2 1st semester 60 Students X 3000 = N180,000, Yr 3 1st semester (84 STUDENTS) X 3,000 = N252,000. Post Basic 1st, 2nd & 3rd semester, 69 Students X 3,000 = N207,000, Refresher 30 Student X N3,000 = N90,000. MIDWIFERY Basic -Year 1 & 2, 1st Semester & 3rd semester PC 154 X 3,000 = N462,000. Computer (NURS) Yr 1 1st Semester (80 students) X 7,000 = N560,000. Post Basic 1st Semester (29 STUDENTS) X 7,000 = N203,000. MIDWIFERY; Basic 1st Semester (70) @ N7,000 = N490,000.
12020764	Earnings from Hostel/Accommodation	11,400,000	6,920,000	11,732,000	15,140,000	All Student (NURSING & MIDWIFERY) 757 @ N20,000 = N15,140,000
12020773	Earnings from collection of Certificates/Statement of Results/Verification of Results/International Studies Certificate/Certificate Community	245,000	31,000	205,200	250,000	Transcript Fee: @ N20,000 X 5 Students = N100,000. Certificate Fee @ N5,000 X 30 Students = N150,000.

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020798	Earnings from Other Sundries	12,579,900	6,145,500	11,932,700	15,628,000	It comprises of Indexing, Stationaries, Inter-switch, Guest Lecturer, Matriculation, Graduation, Community Experience, Nightingale competition, NHIS & Store requirement fees. See the next page for details
	SUB-TOTAL	33,338,500	18,272,100	33,196,900	42,440,500	
	IGR Capacity	73,260,700	39,816,900	71,043,700	86,908,000	
120215	INTERVENTION - GENERAL					
12021501	Government Intervention	17,459,157	12,102,352	36,095,951	18,201,528	Due to the new in-take of proposed Lecturers to serve the School of Midwifery.
	SUB-TOTAL	17,459,157	12,102,352	36,095,951	18,201,528	
	TOTAL	90,719,857	51,919,252	107,139,651	105,109,528	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
PARASTATALS						
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE					
120204	FEES - GENERAL					
12020419	Acceptance Fees	4,650,000	520,000	2,331,250	1,000,000	1st Yr 1st semester indigene 60students @ 10,000 = 600,000.00 Non indigene 40 Students @N10,000 each =400,000 Total =₦ 1,000,000.00
12020448	Development Levies/Fees	1,590,000	1,926,500	4,303,250	3,650,000	1st yr, 1st semester indigene 10,000each x 60=600,000, non indigene 20,000each x 40=800,000. Total(a)= 1,400,000 2nd semester, indigene 2500each x 60=150,000, non indigene 7500 x 40=300,000. total(b)=450,000 2nd yr, 1st semester indigene
12020434	Caution Fees	1,680,000	712,500	1,373,750	950,000	Indigene and Non - Indigene caution Fees proposed collection for the three semester for a total number of 100 students (60 indigene and 40 Non Indigene)
12020435	Other Sundries Fees	4,544,220	8,212,400	2,084,000	15,942,000	(i) Registration of Nursing & Midwifery Council 55,000 x 100 =5,500,000.00, Student Project 10,000 x 100student = 1,000,000.00 TOTAL = 6,500,000.00. (ii) Stationaries:- Yr 1 1st semester 60 students indigene @ 3,000each = 180,000.00 Non indigene 40 students @ 3,000each = 120,000.00. Total = 300,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	5,554,480	6,158,000	19,485,625	13,050,000	1st Yr, 1st& 2nd semester. Indigene 120 Students @ N10,000 each,= N1,200,000. Non Indigene 1st semester 40 Students @ N70,000.each= 2,800,000. Non indigene 2nd semester 40 students @20,000= 800,000 Total (a)=
12020465	Sports/Recreational Facilities Fees	235,000	343,500	866,750	150,000	1st Year 1st semester 60students indigene @ 1,500each = 90,000.00 Non indigene 40 students @1,500.00 each = 60,000.00 Total ₦150,000.00
	SUB-TOTAL	18,253,700	17,872,900	30,444,625	34,742,000	
120206	SALES - GENERAL					
12020601	Sales of Journal & Publications (Hand Book)	327,000	309,500	392,500	400,000	(1) Rin book:- 1st Yr 2nd semester indigene 60 students @ 3,000each = 180,000.00 Non indigene 40 students @ 3,000each = 120,000.00 Total ₦300,000.00 (ii) Procedural Manual:- 1st Yr 2nd semester indigene 60
12020603	Sales of I D Cards	92,000	130,000.00	363,500	200,000	1st Yr 1st semester Indigene 60 students @ N2,000 each=N120,000. Non indigene 40 Students @ N2,000 each = N80,000 Total =₦200,000.00
12020606	Sales of Application Forms	9,345,000	4,409,507	5,250,000	5,250,000	500students @ 10,500.00 each = Total =₦5,250,000.00

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12020615	Sales of Uniform & Others	310,000	780,000	2,591,250	1,500,000	1st Yr 1st semester indigene 60 Students @ N15,000 each=N900,000. Non indigene 40 Students @ N15,000 each = N600,000. Total= 1,500,000.00
	SUB-TOTAL	10,074,000	5,499,007	8,597,250	7,350,000	
120207	EARNINGS - GENERAL					
12020707	Earnings from Medical Services	907,000	1,099,000	2,855,750	500,000	1st Yr 1st semester indigene 60 Students @ N5,000 each = 300,000. Non indigen 40 Students @ N5,000 each=200,000 Total =N500,000.00
12020713	Earnings from Library Services	554,000	546,000	1,346,500	1,200,000	1st Yr Indigene 1st & 2nd semester 120 students @ N2,000 each=N240,000. Non indigene 80 Students @ N2,000 each = N160,000.00 Total (a) =400,000.00 Yr 2 1st & 2nd semester indigene 120 students @N2000each =N240,000.00 Non indigene 80 students @2000each =N160,000.00
12020714	Earnings from ICT Services	1,043,500	1,332,000	3,124,250	2,100,000	1st Yr, 2nd Yr & 3rd Yr 1st semester indigene 180 students @ 3,000each = 540,000.00 Non indigene 120 students @ 3,000each = 360,000.00 Total (a) = 900,000.00 1st Yr 1st semester indigene 60 students @ 10,000each = 600,000.00 Non indigene 40 students @ 10,000each = 400,000.00
12020764	Earnings from Hostel/Accommodation	5,780,000	6,095,000	15,272,500	13,000,000	1st Yr 1st semester indigene 60 students @ 30,000each = 1,800,000.00 Non indigene 40 students @ 30,000 each = 1,200,000.00 2nd semester indigene 60students @ 20,000each = 1,200,000.00 Non indigene 40 students @ 20,000each = 800,000.00 Total (a) = ₦5,000,000.00
	SUB-TOTAL	8,284,500	9,072,000	22,599,000	16,800,000	
	IGR Capacity	36,612,200	32,443,907	61,640,875	58,892,000	
120215	INTERVENTION - GENERAL					
12021501	Government Intervention	25,265,771	31,947,061	40,692,459	37,039,380	
	SUB-TOTAL	25,265,771	31,947,061	40,692,459	37,039,380	
	TOTAL	61,877,971	64,390,968	102,333,334	95,931,380	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN					
120204	FEES - GENERAL					
12020452	School Tuition/Registration/Examination Fees-Undergraduate	207,653,420	108,490,659	218,376,202	394,500,000	(1) Standard Pilot SP17 - N12,500,000 X 15 Students = 187,500,000.00 (2) Standard Pilot SP18 - N12,500,000 X 15 students = 187,500,000.00 (3) Flight Operation Officer FOO7 - N650,000 X 15 Students = N9,750,000.00 (4) Flight Operation Officer FOO8 - N650,000 X 15 Students = N9,750,000.00 Total
	SUB-TOTAL	207,653,420	108,490,659	218,376,202	394,500,000	
120206	SALES - GENERAL					
12020606	Sales of Application Forms	510,000	580,000	1,290,000	2,250,000	(1) Standard Pilot License (50 Students X N25,000) = N1,250,000.00 (2) Flight Dispatchers (50 Students X N20,000) =N1,000,000.00 Total =N2,250,000.00
	SUB-TOTAL	510,000	580,000	1,290,000	2,250,000	
120207	EARNINGS - GENERAL					
12020764	Earnings from Hostel/Accommodation	3,881,400	1,917,000	5,666,265	5,475,000	(1) Standard Pilot License (20 students X N750 X 365days)= N5,475,000.00
12020776	Earnings from Utility Fees	390,000	1,398,500	6,075,000	14,437,500	(1) Student Feeding: (a) Student Feeding 15nos X N2,500/day X 365days = N13,687,500.00 (2) Excursion: (a) Primary Schools (10 Schools X N30,000) = N300,000.00 (b) Secondary Schools (5 Schools X N40, 000) = N200,000.00 (c) Tertiary Institutions (5 Schools X N50,000) = N250,000.00 Total
	SUB-TOTAL	4,271,400	3,315,500	11,741,265	19,912,500	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	IGR Capacity	212,434,820	112,386,159	231,407,467	416,662,500	
120215	INTERVENTION - GENERAL					
12021501	Government Intervention	150,000,000	63,560,000	143,355,322	177,336,276	
	SUB-TOTAL	150,000,000	63,560,000	143,355,322	177,336,276	
	TOTAL	362,434,820	175,946,159	374,762,789	593,998,776	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP COLLEGE (IVTEC)					
120204	FEES - GENERAL					
12020411	Insurance Fees	-	-	-	1,704,000	150 Direct Applicants @ N2,400 = N360,0000, Kwara State Youth Empowerment & Employment Gen Scheme 480 @ N2,400 = N1,152,000, 35 NID Students N4,800 = N168,000, 5 NVC Students @ N4,800 = N24,000. TOTAL = N1,704,000
12020417	Contractor Registration Fees (Non-Refundable)	-	-	-	52,500	7 Contractors @ N7,500 = N52,500
12020427	Tender Fees (Non-Refundable)	-	-	-	600,000	N15,000 for 40 Contractor = N600,000
12020452	School Tuition/Registration/Examination Fees-Undergraduate	-	-	-	50,396,167	Sessions =N9,975,000, Kwara State Youth Empowerment & Employment Gen Scheme N160 @ N57,700 = N9,232,000 X 3 Sessions = N27,696,000, 50 Direct Students @N57,700 =N2,885,000 X 3 Sessions = N8,655,000. The Sub Total is N46,326,000 (B) 35 National Innovation Diploma Student @ averagely N102,107.14 per Sesssion = N3,573,750, 5 National Vocational Certificate(NVC) Students @ N99,283.33 per Session= N496,416.65 Sub Total N50,396,166.65
	SUB-TOTAL	-	-	-	52,752,667	
120206	SALES - GENERAL					
12020603	Sales of I D Cards	-	-	-	670,000	670 Students @ N1000 each =N670,000
12020606	Sales of Application Forms	-	-	-	1,460,000	150 Direct Applicants @ N2,000 = N300,0000, Kwara State Youth Empowerment & Employment Gen Scheme 480 @ N2,000 = N960,000, 35 NID Students N5,000 = N175,000, 5 NVC Students @ N5,000 = N25,000. Sub Total = N780,000
	SUB-TOTAL	-	-	-	2,130,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
120207	EARNINGS - GENERAL					
12020773	Earnings from collection of Certificates/Statement of Results/Verification of Results/International Studies Certificate/Certificate Community	-	-	-	3,450,000	630 Certificate Programmes @ N5,000 = N3,150,000 and 40 NID & NVC Programme @ N7,500 = N300,000. Sub
	SUB-TOTAL	-	-	-	3,450,000	Total = N3,450,000
	IGR Capacity	-	-	-	58,332,667	
120215	INTERVENTION - GENERAL					
12021501	Government Intervention	-	-	-	307,577,321	
	SUB-TOTAL	-	-	-	307,577,321	
	TOTAL	-	-	-	365,909,988	

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RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU					
120204	FEES - GENERAL					
12020414	Hospital Attendant Fees	24,358,490	15,239,985	28,340,829	28,340,829	An average of N2,361,736 expected monthly from bedfees, delivery fees, dressing etc. ii. Limited bed bed spaces available.
12020440	Medical Charges Fees	104,617,166	66,730,727	104,000,000	104,000,000	From the schedule of various rates/fees an average of N8,666,666 expected monthly from X-Ray, Imaging, dental, mortuary, orthopaedic, eye care, medical certificates. See schedule of fees and rates. Pg 8-16
12020441	Laboratory Fees	70,945,55	42,857,480	60,000,000	70,000,000	With necessary efforts being made to purchase new and repair broken equipment, more revenue will be generated.
12020474	Hospital Card Fees	35,291,490	21,590,407	32,074,935	32,074,935	i. Cards and Folders are obtained once when patients present for the first time in the hospital ii. Introduction of automated record system may replace card system.
	SUB-TOTAL	164,267,146	146,418,599	224,415,764	234,415,764	
120206	SALES - GENERAL					
12020612	Proceed from the Sales of Drugs & Medications	241,047,620	167,806,903	250,000,000	400,000,000	EDP Credit revolving fund scheme.
	SUB-TOTAL	241,047,620	167,806,903	250,000,000	400,000,000	
120207	EARNINGS - GENERAL					
12020706	Earnings from NHIS	20,348,611	15,071,110	15,000,000	20,000,000	
	SUB-TOTAL	20,348,611	15,071,110	15,000,000	20,000,000	
	TOTAL	425,663,377	329,296,612	489,415,764	654,415,764	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	PARASTATALS					
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY					
120204	FEES - GENERAL					
12020408	Laboratory Certificate & Test Fees	26,000	10,000	350,000	500,000	CATEGORY A: @ #30,000 5 Companies: # 150,000 CATEGORY B: @ #20,000 10 Companies : # 200,000
12020431	Environmental Impact Assessment Fees / Assessment Fee	285,000	203,550	-	1,050,000	The Certification is once a year CATEGORY A: @ #3,000 150 HOTELS: # 450,000 100 RETAIL GAS: # 300,000 CATEGORY B: @ #1,500 100 HOTELS: # 150,000 100 RETAIL GAS: # 150,000 Total= 1,050,000.00
12020450	Inspection Fees	124,000	33,000	50,000	1,000,000	Fees on School Health Inspection Category A: Incoming @ # 3,000.00 (30 SCHOOLS X # 3000) = # 90,000 Category B: Renewal @ # 1,500.00, (500 SCHOOLS X #1,500) = # 750,000 Total = 840,000.00
12020469	Pest Control Services Charge	293,650	1,204,500	700,000	2,000,000	CATEGORY A @ 10,000 (Eateries 5, 7 Hotels, 4 Schools =16) = # 160,000.00 CATEGORY B @ 5,000 (Eateries 5, 10 Hotels, 10 Schools) = # 125,000.00 Category C @ # 3,000.00 (Eateries 9, 40 Hotels, 70 Schools = 119) = # 357,000 Category D @ # 2,000.00 (Eateries 91, 160 Hotels, 130 Schools = 381) = # 762,000 Total= # 1,404,000
	SUB-TOTAL	728,650	1,451,050	1,100,000	4,550,000	
120206	SALE - GENERAL					
12020604	Sales of Stores / Scraps / Unserviceable Items	650,000	347,000	300,000	5,400,000	KWEPA has recommended a consultant to KWIRS for engagement in 2021. Earnings Expected from the proposed Consultant: # 450,000 Monthly Annual Total = #450,000 x 12 = # 5,400,000.00
	SUB-TOTAL	650,000	347,000	300,000	5,400,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
1	2	3	4	5	6	7
		2019	2020	2020	2021	
		₦	₦	₦	₦	
120207	EARNINGS - GENERAL					
12020711	Earnings from Commercial Activities	6,026,000	3,563,250	5,095,500	11,160,000	(Waste Collection & Disposal) WE CURRENTLY HAVE 31 COMMERCIAL WASTE CONTRACTORS @ AVERAGE OF ₦30,000 MONTHLY TOTAL = ₦ 30,000 X31 X12 =₦ 11,160,000.00
12020726	Earnings from Waste Bins & Bags	822,000	462,000	-	1,000,000	IT HAS BEEN CONSULTED OUT
12020729	Earnings from Gaseous Emission	620,000	3,071,000	750,000	10,000,000	
	SUB-TOTAL	7,468,000	7,096,250	5,845,500	22,160,000	
120205	FINES - GENERAL					
12020504	Food Outlet Fines (Food Vendor)	370,500	315,000	200,000	1,000,000	This is for Yearly Certification Category A @ ₦ 10,000.00 (15 CLIENTS) = ₦150,000 Category B @ ₦ 5,000.00 (30 CLIENTS) = ₦ 150,000 Category C @ ₦ 3,000.00 (35 CLIENTS) = ₦ 105,000 Category D @ ₦ 2,000.00 (100 CLIENTS) = ₦ 200,000 Yearly Total = ₦ 605,000
12020506	Uncovered Tipper Loads Fines	-	8,000	100,000	200,000	COMPLIANCE DEPENDENT
12020512	Fines from Laboratory Department Inspection	438,000	365,000	35,000	600,000	This is for Yearly Certification Category A: @ ₦ 50,000 (5 Clients) = ₦ 250,000 Category B: @ ₦ 20,000 (13 Clients) = ₦ 260,000 Category C: @ ₦ 10,000 (3 Clients) = ₦ 30,000 Total = ₦ 540,000
12020513	Fines on Encroachment	92,500	24,500	61,500	200,000	COMPLIANCE DEPENDENT
12020514	Environmental pollution control fees	-	-	-	400,000	
12020515	Environmental hazard inspection control fees	-	-	-	360,000	
	SUB-TOTAL	901,000	712,500	396,500	2,760,000	
	TOTAL	9,747,650	9,606,800	7,642,000	34,870,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
SUMMARY - FAAC/MDAs						
11000000	SHARE OF FEDERATION ACCOUNT ALLOCATION	-	35,634,794,385	45,973,521,078	57,578,198,982	
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	13,009,097,538	7,227,143,202	9,598,783,693	11,472,209,225	
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	-	-	-	509,149,505	
011101300100	GOVERNOR'S OFFICE	3,162,619,110	1,612,764,400	2,729,024,000	1,800,625,000	
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	-	268,000	1,018,000	
012300100100	MINISTRY OF COMMUNICATIONS	44,332,450	32,828,200	34,699,500	105,300,777	
012500100100	OFFICE OF HEAD OF SERVICE	48,985,700	53,812,615	56,918,350	116,528,000	
014000100100	STATE AUDITOR GENERAL	-	520,000	1,270,000	1,270,000	
014000100200	LOCAL GOVERNMENT AUDIT DEPARTMENT	-	-	32,000,000	84,333,333	
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	42,546,276	35,003,584	228,462,250	311,896,500	
022000100100	MINISTRY OF FINANCE AND PLANNING	108,771,681	9,438,062	444,395,130	9,800,000	
022200100100	MINISTRY OF ENTERPRISE	32,383,271	29,695,500	50,461,375	108,231,263	
023100100100	MINISTRY OF ENERGY	659,200	4,074,200	14,275,000	350,000	
023400100100	MINISTRY OF WORKS AND TRANSPORT	409,623,830	268,274,721	368,065,495	550,979,966	
023400200100	OFFICE OF THE SURVEYOR GENERAL	10,320,266	7,983,950	30,874,250	23,466,406	
023800400100	BUREAU OF STATISTICS	-	-	-	2,925,222	
025200100100	MINISTRY OF WATER RESOURCES	510,000	3,480,520	3,836,250	-	
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE	487,298,326	299,427,136	847,049,892	1,237,466,204	
032600100100	MINISTRY OF JUSTICE	75,816,442	114,852,051	70,800,000	133,050,000	
032605100100	JUDICIARY (HIGH COURT OF JUSTICE)	16,963,341	15,489,522	20,000,000	31,800,000	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
032605300100	JUDICIARY (SHARIA COURT OF APPEAL)	825,325	665,050	1,900,000	1,900,000	
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	20,661,290	13,127,000	14,485,000	25,892,000	
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	200,767,875	140,466,890	186,182,050	254,680,000	
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	3,604,006	600,000	99,421,622	1,000,000	
051701000100	AGENCY FOR MASS EDUCATION	434,000	204,000	2,032,000	5,602,000	
051700200100	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	5,820,500	1,010,000	4,703,125	7,006,250	
052100100100	MINISTRY OF HEALTH	15,287,729	28,804,790	25,936,740	25,470,000	
053500100100	MINISTRY OF ENVIRONMENT	58,461,300	38,800,440	36,065,500	64,315,000	
053900100100	MINISTRY OF SPORT AND YOUTH DEVELOPMENT	1,234,000	1,203,000	1,037,375	471,000	
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	620,000	11,070,000	13,892,000	17,400,000	
	TOTAL:- MDAs	4,748,545,919	2,723,595,632	5,318,054,904	5,431,926,426	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
011103700100	KWARA STATE MUSLIM PILGRIM WELFARE BOARD	21,400,000	11,682,000	12,925,000	8,250,000	
011103800100	KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD	-	-	1,500,000	550,000	
012300300100	KWARA STATE TELEVISION SERVICE	8,258,683	4,449,967	33,354,400	33,208,000	
012300400100	KWARA STATE BROADCASTING CORPORATION	40,594,813	78,763,161	85,330,000	170,000,000	
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	17,895,070	16,981,387	33,113,023	128,741,250	
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	8,114,500	10,035,800	15,230,900	26,632,800	
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	1,371,000	822,000	3,712,400	9,726,000	
025210200100	KWARA STATE WATER CORPORATION	133,656,818	91,929,338	185,853,008	180,565,008	
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY	-	2,390,000	3,695,000	4,730,000	
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	402,509,094	216,095,859	384,300,675	347,928,075	
051701800100	KWARA STATE POLYTECHNIC, ILORIN	2,582,679,610	1,458,092,658	2,766,741,382	2,859,247,000	
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	237,174,865	91,523,774	294,822,660	274,566,660	
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	431,663,085	284,379,701	526,731,200	450,874,600	
051701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI	271,485,421	76,194,207	160,443,905	162,881,750	
051702100100	KWARA STATE UNIVERSITY, MALETE	6,304,525,906	621,044,580	5,647,915,300	6,414,328,549	
032600600100	COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	33,748,056	36,057,850	56,970,040	73,021,000	
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	425,663,377	329,296,612	489,415,764	654,415,764	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	73,260,700	39,816,900	71,043,700	86,908,000	
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	36,612,200	32,443,907	61,640,875	58,892,000	
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY	9,747,650	9,606,800	7,642,000	34,870,000	
053905100100	KWARA STATE SPORTS COMMISSION	4,708,100	1,693,400	4,446,000	4,962,000	
053905200100	KWARA UNITED FOOTBALL CLUB	2,973,780	769,080	2,500,000	12,280,000	
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	212,434,820	112,386,159	231,407,467	416,662,500	
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP COLLEGE (INTEC)	-	-	-	58,332,667	
	TOTAL:- PARASTATALS	11,260,477,547	3,526,455,141	11,080,734,699	12,472,573,623	
	TOTAL:- MDAs	4,748,545,919	2,723,595,632	5,318,054,904	5,431,926,426	
0220002	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	13,009,097,538	7,227,143,202	9,598,783,693	11,472,209,225	
12000000	INTERNALLY GENERATED REVENUE (IGR)	29,018,121,005	13,477,193,975	25,997,573,296	29,376,709,274	
11000000	FAAC	-	35,634,794,385	45,973,521,078	57,578,198,982	
12021013	LGA's SALARY BAILOUT (REFUND)	-	127,874,875	193,322,646	193,322,646	
11010001	OPENING BALANCE	-	-	7,409,098,035	19,000,000,000	
	GRAND TOTAL:- MDAs, PARASTALS, FAAC & OPENING BALANCE	29,018,121,005	49,239,863,235	79,573,515,055	106,148,230,902	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	

KWARA STATE ESTIMATES, 2021
CAPITAL RECEIPT (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF RECEIPTS	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	F & A RECOMMENDED ESTIMATES	REMARKS
		2020	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
	OTHER REVENUE SOURES (CAPITAL RECEIPT)					
11010001	Opening Balance	-	-	7,409,098,035	19,000,000,000	
13010000	Internal Aid and Grants	9,913,360,417	7,365,250,360	16,880,222,312	14,629,612,976	
13020000	External Aid and Grants	7,162,105,295	1,179,477,373	7,478,784,108	4,449,039,232	
	SUB-TOTAL	17,075,465,712	8,544,727,734	24,359,006,420	19,078,652,208	
14010101	BUDGET SURPLUS FROM RECURRENT REVENUE	26,935,737,062	9,319,913,706	12,284,324,274	36,017,045,128	
	TOTAL CAPITAL RECEIPT	44,011,202,774	17,864,641,439	36,643,330,694	55,095,697,336	
	GRAND TOTAL:- MDAs, PARASTALS, FAAC, OPENING BALANCE & CAPITAL RECEIPTS	46,093,586,717	57,784,590,968	103,932,521,475	125,226,883,110	

KWARA STATE ESTIMATES, 2021
RECURRENT REVENUE (BY SOURCES)

ADMIN/ ECONOMIC CODE	DETAILS OF REVENUE	ACTUAL COLLECTION @ 31ST DECEMBER	ACTUAL COLLECTION @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	BASIS OF ESTIMATION
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
12010100	DIRECT TAXES	12,265,698,567	6,646,853,514	8,960,607,984	10,296,448,350	
12020100	LICENCES	276,887,973	181,234,609	265,858,566	371,631,750	
12020200	MINING RENTS	8,436,000	1,806,000	4,750,000	26,000,000	
12020402	FEES	4,212,975,994	2,493,847,395	4,082,203,087	4,069,984,116	
12020500	FINES	13,270,960	8,847,143	18,810,500	24,500,000	
12020600	SALES	332,918,289	198,156,800	286,321,751	526,166,971	
12020700	EARNINGS	530,348,740	327,638,062	674,015,249	1,107,814,373	
12020800	RENT OF GOVERNMENT BUILDINGS	5,189,087	3,999,527	5,955,000	6,600,000	
12020900	RENT ON LAND AND OTHERS	98,257,517	76,773,066	136,201,147	368,325,495	
12021000	REPAYMENT	2,100,000	900,000	6,343,750	2,600,000	
12021100	INVESTMENT INCOME	-	-	424,700,000	-	
12021300	RE-IMBURSEMENT	11,560,331	10,682,717	51,071,563	104,064,596	
12021400	EARNINGS OF PARASTATALS	11,260,477,547	3,526,455,141	11,080,734,699	12,472,573,623	
12020407	MISCELLANEOUS REVENUE (MPWB & CPWB PILGRIMS FEES)	-	-	-	-	
	TOTAL IGR	29,018,121,005	13,477,193,975	25,997,573,296	29,376,709,274	

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
011100100100	GOVERNMENT HOUSE						
21	PERSONNEL COST	1,719,957	1,308,404	1,855,030	529,944		
210101	SALARIES AND WAGES						
21010101	Salaries	1,719,957	1,308,404	1,855,030	529,944		Approved Basic Salaries for 2021 Personnel staff of Government House: GL-05@N272,661.48 (2) GL-04@N205,700.16 TOTAL: N530,662.64
2202	OVERHEAD COST	2,697,744,555	2,227,308,798	3,424,474,119	3,309,980,744		
220201	TRAVEL AND TRANSPORT - GENERAL	390,012,407	53,369,445	200,000,000	205,000,000		
22020101	Local Travel and Transport	358,579,600	21,651,000	150,000,000	150,000,000		The provision is to cater for the Local travel & Transport of His Excellency, Entourages and Security Aides at an
22020102	Local Travel and Transport: Others	17,521,000	605,000	20,000,000	20,000,000		The vote is to cater for out of Station Travel Expenses of His Excellency, Entourages and Security Aides at an
22020104	International Travel and Transport: Others	13,911,807	31,113,445	30,000,000	35,000,000		The special release is to accommodate His Excellency's foreign trips
220202	UTILITIES - GENERAL	113,537,390	62,598,770	109,000,000	108,640,000		
22020201	Electricity Charges	59,714,190	33,088,770	60,000,000	60,000,000		Monthly Allocation
22020202	Telephone Charges	2,000,000	-	-	-		
22020203	Internet Access Charges	49,670,000	29,510,000	30,000,000	40,000,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	2,153,200	-	15,000,000	8,640,000		Monthly Allocation
22020205	Water Rates	-	-	4,000,000	-		
220203	MATERIALS AND SUPPLIES - GENERAL	42,257,639	43,357,500	53,250,000	59,310,000		
22020301	Office Stationeries/Computer Consumable	2,694,639	1,800,000	4,500,000	2,400,000		Monthly Allocation
22020303	Newspapers	1,988,000	1,845,000	2,900,000	2,460,000		Monthly Allocation
22020304	Magazines & Periodicals	200,000	337,500	450,000	450,000		Monthly Allocation
22020305	Printing of Non Security Documents	600,000	900,000	1,200,000	1,200,000		Monthly Allocation
22020306	Printing of Security Documents	600,000	900,000	1,200,000	1,200,000		Monthly Allocation
22020307	Drugs/Laboratory/Medical Supplies	1,275,000	1,125,000	3,000,000	3,000,000		Monthly Allocation
22020311	Food Stuff/Catering Materials Supplies	34,900,000	36,450,000	40,000,000	48,600,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220204	MAINTENANCE SERVICES - GENERAL	386,415,994	228,204,491	465,000,000	268,000,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	39,568,290	15,846,052	65,000,000	48,000,000		Monthly Allocation
22020403	Maintenance of Office Building / Residential QTRS	296,856,724	176,763,439	300,000,000	100,000,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	49,990,980	35,595,000	100,000,000	80,000,000		Monthly Allocation
22020406	Other Maintenance Services	-	-	-	40,000,000		Monthly Allocation
220205	TRAINING - GENERAL	-	-	2,000,000	2,400,000		
22020501	Local Training	-	-	2,000,000	2,400,000		Planning & COREN
220206	OTHER SERVICES - GENERAL	1,178,845,857	1,487,578,726	1,815,000,000	1,972,530,744		
22020601	Security Expenses	1,170,000,000	1,477,578,726	1,800,000,000	1,962,530,744		Monthly Allocation
22020605	Cleaning & Fumigation Services	8,845,857	10,000,000	15,000,000	10,000,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	180,194,500	75,240,000	220,000,000	160,000,000		
22020801	Motor Vehicle Fuel Cost	71,236,250	27,390,000	110,000,000	80,000,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	108,958,250	47,850,000	110,000,000	80,000,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	406,480,768	276,959,865	560,224,119	534,100,000		
22021001	Refreshment & Meals	14,620,000	4,356,000	63,383,545	24,000,000		Monthly Allocation
22021003	Publicity & Advertisements	141,960,177	157,378,375	200,000,000	200,000,000		The provision is meant for the Office of Chief Press Secretary to H/E (1) Media/publicity activities @N45m, (2) Retainer to media Houses@N85m (3)Newspaper
22021004	Medical Expenses	-	-	20,000,000	20,000,000		The Provision takes care of purchases of Laboratory Kits, Syringes, Diagnostic reagents,Ambulance facilities and emergency Preparation and defence of
22021014	Annual Budget Expenses & Administration	-	350,900	500,000	100,000		annual budgets before the various committees: Purchase of paper @N 150,000 (2) Purchase of Catridge toner @N45,000
22021016	Operational Expenses	53,643,044	57,000,000	106,340,574	180,000,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021019	Incidental Expenses	196,257,547	57,874,590	150,000,000	70,000,000		The provision is to accommodate unforeseen contingency of His Excellency's demand at a New Media. The vote is meant for the operational activities of the Office of the SSA (New Media) at a
22021040	General Office Remuneration	-	-	20,000,000	40,000,000		
	TOTAL	2,699,464,512	2,228,617,202	3,426,329,149	3,310,510,688		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
011100100200	OFFICE OF THE DEPUTY GOVERNOR						
21	PERSONNEL COST	-	-	-	-		
210101	SALARIES AND WAGES						
21010101	Salaries	-	-	-	-		
2202	OVERHEAD COST	240,403,573	103,890,831	176,480,000	176,035,660		
220201	TRAVEL AND TRANSPORT - GENERAL	66,361,000	9,473,000	30,000,000	30,000,000		
22020101	Local Travel and Transport	66,361,000	9,473,000	30,000,000	30,000,000		His Excellency's monthly journeys is at averagely four time in a Month as the case may be. His Excellency & his team spends an average of
220202	UTILITIES - GENERAL	1,512,000	1,221,500	2,162,000	1,162,000		
22020201	Electricity Charges	1,350,000	1,100,000	2,000,000	1,000,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	162,000	121,500	162,000	162,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	1,386,000	1,039,500	1,386,000	1,486,000		
22020301	Office Stationeries/Computer Consumable	300,000	225,000	300,000	400,000		Monthly Allocation
22020303	Newspapers	768,000	576,000	768,000	768,000		Monthly Allocation
22020304	Magazines & Periodicals	72,000	54,000	72,000	72,000		Monthly Allocation
22020305	Printing of Non Security Documents	150,000	112,500	150,000	150,000		Monthly Allocation
22020307	Drugs/Laboratory/Medical Supplies	96,000	72,000	96,000	96,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	27,202,000	10,099,483	28,404,000	7,654,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,680,000	1,260,000	1,680,000	1,680,000		Monthly Allocation
22020402	Maintenance of Office Furniture	576,000	-	-	-		
22020404	Maintenance of Office/IT Equipment	624,000	468,000	624,000	624,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	660,000	495,000	660,000	660,000		Monthly Allocation
22020406	Other Maintenance Services	23,662,000	7,876,483	25,440,000	2,440,000		Monthly Allocation
22020411	Maintentance of Communication Equipment	-	-	-	2,250,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220205	TRAINING - GENERAL	7,688,000	760,000	4,000,000	3,000,000		
22020501	Local Training	7,688,000	760,000	4,000,000	3,000,000		Since the Deputy Governor Office is a sensitive place, there is the need to train & re-train officers of the office of the Deputy Governor as you aware that all the Staff presently posted to this Office are relatively new which required adequate
220206	OTHER SERVICES - GENERAL	3,650,000	11,915,540	14,000,000	11,000,000		
22020601	Security Expenses	-	6,255,540	8,000,000	6,000,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	3,650,000	5,660,000	6,000,000	5,000,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	31,740,000	14,226,666	20,280,000	7,380,000		
22020801	Motor Vehicle Fuel Cost	2,880,000	2,160,000	2,880,000	2,880,000		Monthly Allocation
22020802	Other Transport Equipment Fuel Cost	26,460,000	10,266,666	15,000,000	2,100,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	2,400,000	1,800,000	2,400,000	2,400,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	100,864,573	55,155,142	76,248,000	114,353,660		
22021001	Refreshment & Meals	7,560,000	4,056,667	5,000,000	5,000,000		Monthly Allocation
22021006	Postages & Courier Services	48,000	36,000	48,000	48,000		Monthly Allocation
22021007	Welfare Package	3,640,000	4,675,000	6,000,000	5,000,000		the office of the Deputy Governor have some other Departments apart from the State Civil Servants in which the office is responsible for their welfare packages, in view of this, the office will spend on the following Deptments: Police Escort, Women Traffic, Civil defence, Protocol, Driver, Press. Also, the Deputy Governor in the Chairman's
22021014	Annual Budget Expenses & Administration	174,000	200,000	200,000	100,000		Expenses incurred during the Annual & Revised budget preparation are to be taken care off under this vote
22021016	Operational Expenses	30,000,000	22,500,000	25,000,000	26,165,660		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021019	Incidental Expenses	31,320,000	10,820,000	20,000,000	13,000,000		Unforeseen expenses like: State Guest, Feeding, accommodation, Gifts/Donations and
22021022	Meeting/Visitation (Boundary Committee)	7,320,000	7,248,000	10,000,000	12,000,000		Over the years, we have witnessed increase in intercommunal disputes and is still in fold presently which call for the attention of Kwara State Government to tackle the disput promptly. The provision is to accommodate the visitations to various Communities(16 L.G.A,
22021027	Programmes/Activities	20,802,573	5,619,475	10,000,000	48,000,000		Kwassaca Activities. The WHO has commended the Kwara State Government on the activities of KWASSACA in the State. It is our view that we maintain the tempo of activities of the Agency.
22021040	General Office Remuneration	-	-	-	5,040,000		Kwassaca 1.Payment of Monthly Allowance/Stipend to Support Staff =N170,000:00 Per Month 2.Monthly Procurement of Office Consumables and Stationaries =N35,000:00 Per Month 3.Monthly Internet Subscription (Moderm) Per Month =N20,000:00 4.Servicing and Maintainance of 2Nos of Generator Per Month =N15,000:00 5.Servicing and
	TOTAL	240,403,573	103,890,831	176,480,000	176,035,660		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY						
21	PERSONNEL COST	-	-	-	-		
210101	SALARIES AND WAGES						
21010101	Salaries	-	-	-	-		
2202	OVERHEAD COST	-	-	-	13,315,000		
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	-	2,000,000		
22020101	Local Travel and Transport	-	-	-	2,000,000		N4m is proposed for tours.
22020104	International Travel and Transport: Others	-	-	-	-		
220202	UTILITIES - GENERAL	-	-	-	1,508,000		
22020201	Electricity Charges	-	-	-	1,000,000		Monthly Allocation
22020203	Internet Access Charges				340,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	-	-	-	168,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	-	-	-	714,000		
22020301	Office Stationeries/Computer Consumable	-	-	-	380,000		Monthly Allocation
22020302	Books	-	-	-	50,000		Monthly Allocation
22020303	Newspapers	-	-	-	70,000		Monthly Allocation
22020304	Magazines & Periodicals	-	-	-	24,000		Monthly Allocation
22020305	Printing of Non Security Documents	-	-	-	190,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	700,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	-	-	150,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	-	-	-	220,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	-	-	-	180,000		Monthly Allocation
22020406	Other Maintenance Services	-	-	-	150,000		Monthly Allocation
220205	TRAINING - GENERAL	-	-	-	2,225,000		
22020501	Local Training	-	-	-	2,225,000		
220206	OTHER SERVICES - GENERAL	-	-	-	160,000		
22020605	Cleaning & Fumigation Services	-	-	-	160,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	-	-	3,000,000		
22020701	Financial Consulting	-			3,000,000		Consultancy for the development/preparation of State Procurement Manual
220208	FUEL AND LUBRICANT - GENERAL	-	-	-	472,000		
22020801	Motor Vehicle Fuel Cost	-	-	-	264,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	-	-	-	208,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	-	-	-	2,536,000		
22021001	Refreshment & Meals	-	-	-	150,000		Monthly Allocation
22021003	Publicity & Advertisements	-	-	-	200,000		
22021006	Postages & Courier Services	-	-	-	86,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	-	-	-	100,000		Expenses incurred during the Annual & Revised budget preparation are to be taken care off under this
22021016	Operational Expenses	-	-	-	500,000		Monthly Allocation
22021017	Monitoring & Evaluation	-	-	-	1,000,000		i). Routine statewide monitoring of (Federal, State & LGs) projects to ensure compliance with
22021022	Meeting/Visitation	-	-	-	500,000		i). Mandatory Annual General meeting to enable Board & Management of PPA interface with and
	TOTAL	-	-	-	13,315,000		

RECURRENT EXPENDITURE

ACTUAL

Annual Basic Salaries for 23-Personnel Staff
Emolument of Governor's Office: GL-17, GM-REB-1 KWARMA-1, KWEPE-1, KWASAA-1, 1090: Proposed Political Office Holders:
 GOVR @ N1,237,383.84m X 12months
 =N14,848,596 (2) DGOVR @ N1,031,153.19
 =N14,848,596 (2) DGOVR @ N1,031,153.19
Monthly Allowance of Board members: 21-Chairmen @N40,000 Per-month x 12months
 =N10.080m (2) 300-members @N25,000 Per-month x 12months =N90m (TOTAL N100m)

The provision is meant to cater for the Local Travel & Transport of Public Office

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020605	Cleaning & Fumigation Services	450,000	299,997	400,000	400,000		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	50,000,000	360,000,000	50,000,000		
22020701	Financial Consulting	-	50,000,000	360,000,000	50,000,000		The Provision is meant for regular and quarterly
220208	FUEL AND LUBRICANT - GENERAL	4,306,500	6,630,003	9,320,000	9,320,000		
22020801	Motor Vehicle Fuel Cost	4,306,500	3,750,003	5,000,000	5,000,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	-	2,880,000	4,320,000	4,320,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	711,946,771	324,903,334	820,195,000	525,380,484		
22021001	Refreshment & Meals	2,080,500	1,095,003	1,460,000	1,460,000		Monthly Allocation
22021002	Honorarium & Sitting Allowance	208,244,510	33,430,400	243,735,000	50,000,000		Sitting Allowance 412,900,000
22021003	Publicity & Advertisements	1,111,000	244,600	1,000,000	1,000,000		(i) Invitation to Tender for intended Projects in 2021 the provision is to accommodate
22021007	Welfare Package	130,331,096	99,481,503	100,000,000	80,000,000		Gifts & Donation to deserving members of the public. Govt. is
22021014	Annual Budget Expenses & Administration	1,150,000	400,000	500,000	400,000		Operational Expenses for Preparation and defence of
22021016	Operational Expenses	153,786,708	131,896,997	220,000,000	219,520,484		Monthly Allocation
22021017	Monitoring & Evaluation	1,350,000	749,997	1,000,000	1,000,000		Special Release
22021019	Incidental Expenses	142,389,159	29,087,937	190,000,000	100,000,000		Muslim & Christian Pilgrim Welfare Boards
22021021	Special Day/Celebrations	45,940,600	7,549,000	25,000,000	10,000,000		Annual Festivals Peace Keeping Activities
22021022	Meeting/Visitation	3,063,198	4,677,900	5,000,000	10,000,000		Ease of doing business 10m
22021028	Kwara Social Investment Scheme	-	-	2,500,000	10,000,000		
22021029	Governors' Forum Expenses	12,000,000	8,790,000	20,000,000	42,000,000		The provision is to accommodate Nigeria Governor's Forum, Northern Governors's Forum, Wife of Governor's
22021040	General Office Remuneration	10,500,000	7,499,997	10,000,000	-		
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,077,710,442	1,109,068,559	2,725,000,000	1,800,000,000		
22040111	Religious Pilgrimage Contributions	3,077,710,442	1,109,068,559	2,725,000,000	1,800,000,000		MPWB OFF/ON SHORE EXPENSES: 3,000- intending pilgrims to Saudi-Arabia in the year 2021: 1,500 intending Pilgrims are expected
	TOTAL	4,036,040,929	1,628,505,447	4,156,843,939	2,601,384,393		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
011101900100	MINISTRY OF SPECIAL DUTIES						
21	PERSONNEL COST	-	-	-	-		
210101	SALARIES AND WAGES						
21010101	Salaries	-	-	-	-		
2202	OVERHEAD COST	-	2,149,000	6,620,000	20,100,000		
220201	TRAVEL AND TRANSPORT - GENERAL	-	649,000	1,000,000	1,500,000		
22020101	Local Travel and Transport	-	649,000	1,000,000	1,500,000		A sum of ₦14m is proposed for tour.
220202	UTILITIES - GENERAL	-	40,000	100,000	240,000		
22020203	Internet Access Charges	-	20,000	50,000	120,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	-	20,000	50,000	120,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	-	347,000	675,000	1,189,000		
22020301	Office Stationeries/Computer Consumable	-	230,000	450,000	788,000		Monthly Allocation
22020302	Books	-	32,000	75,000	75,000		Monthly Allocation
22020303	Newspapers	-	30,000	50,000	182,000		Monthly Allocation
22020304	Magazines & Periodicals	-	10,000	10,000	24,000		Monthly Allocation
22020305	Printing of Non Security Documents	-	45,000	90,000	120,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	-	361,000	727,500	1,197,500		
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	186,000	372,500	630,000		Monthly Allocation
22020402	Maintenance of Office Furniture	-	60,000	120,000	-		
22020404	Maintenance of Office/IT Equipment	-	45,000	90,000	120,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	-	20,000	45,000	260,000		Monthly Allocation
22020406	Other Maintenance Services	-	50,000	100,000	187,500		Monthly Allocation
220205	TRAINING - GENERAL	-	-	-	2,500,000		
22020501	Local Training	-	-	-	2,500,000		Professional Training Annually organized by professional bodies
220206	OTHER SERVICES - GENERAL	-	56,000	112,500	150,000		
22020605	Cleaning & Fumigation Services	-	56,000	112,500	150,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	-	380,000	760,000	1,538,500		
22020801	Motor Vehicle Fuel Cost	-	325,000	650,000	1,372,100		Monthly Allocation
22020803	Plant/Generator Fuel Cost	-	55,000	110,000	166,400		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220210	MISCELLANEOUS EXPENSES - GENERAL	-	316,000	3,245,000	11,785,000		
22021001	Refreshment & Meals	-	50,000	100,000	150,000		Monthly Allocation
22021003	Publicity & Advertisements	-	-	-	500,000		This is to sensitize the general public on the disasters and other
22021006	Postages & Courier Services	-	16,000	45,000	60,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	-	-	100,000	100,000		This is meant for the Annual Budget Estimates Preparation
22021016	Operational Expenses	-	250,000	500,000	1,475,000		Monthly Allocation
22021017	Monitoring & Evaluation	-	-	2,500,000	2,500,000		i. Monitoring of Health Sector Special Programmes ii. Monitoring of State Government Initiatives
22021019	Incidental Expenses	-	-	-	5,000,000		Any other duties that may be assign by the His Excellency
22021022	Meeting/Visitation	-	-	-	2,000,000		To organized Town Hall meeting across the 16 LGAs to get the feedback from the people at the
	TOTAL	-	2,149,000	6,620,000	20,100,000		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
011103700100	KWARA STATE MUSLIM PILGRIM WELFARE BOARD						
210101	SALARIES AND WAGES	-	-	-	-		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	-	-	-	-		
2202	OVERHEAD COST	1,704,301	1,850,077	2,500,103	2,450,103		
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	-	-		
22020101	Local Travel and Transport	-	-	-	-		
220203	MATERIALS AND SUPPLIES - GENERAL	328,256	408,000	582,800	720,800		
22020301	Office Stationeries/Computer Consumable	172,256	184,000	250,000	238,000		Monthly Allocation
22020303	Newspapers	40,000	45,000	82,800	82,800		Monthly Allocation
22020304	Magazines & Periodicals	65,000	76,000	100,000	100,000		Monthly Allocation
22020305	Printing of Non Security Documents	51,000	103,000	150,000	150,000		Monthly Allocation
22020306	Printing of Security Documents	-	-	-	150,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	216,000	297,018	530,000	450,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	106,000	195,009	380,000	300,000		Monthly Allocation
22020402	Maintenance of Office Furniture	39,000	-	-	-		
22020404	Maintenance of Office/IT Equipment	55,000	74,000	100,000	100,000		Monthly Allocation
22020411	Maintenance of Communication Equipment	16,000	28,009	50,000	50,000		Monthly Allocation
220206	OTHER SERVICES - GENERAL	801,500	705,000	837,303	737,303		
22020601	Security Expenses	750,000	650,000	777,303	677,303		Monthly Allocation
22020605	Cleaning & Fumigation Services	51,500	55,000	60,000	60,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	283,045	370,009	400,000	392,000		
22020801	Motor Vehicle Fuel Cost	154,027	170,009	200,000	192,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	129,018	200,000	200,000	200,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	75,500	70,050	150,000	150,000		
22021001	Refreshment & Meals	34,000	45,050	100,000	100,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	41,500	25,000	50,000	50,000		
	TOTAL	1,704,301	1,850,077	2,500,103	2,450,103		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
011103800100	KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD						
210101	SALARIES AND WAGES	-	-	-	-		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	-	-	-	-		
2202	OVERHEAD COST	-	-	2,162,388	2,162,388		
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	-	-		
22020101	Local Travel and Transport	-	-	-	-		
220202	UTILITIES - GENERAL	-	-	132,000	132,000		
22020201	Electricity Charges	-	-	-	-		
22020203	Internet Access Charges	-	-	132,000	132,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	-	-	532,670	532,670		
22020301	Office Stationeries/Computer Consumable	-	-	416,670	416,670		Monthly Allocation
22020303	Newspapers	-	-	116,000	116,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	-	-	508,000	508,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	-	220,000	220,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	-	-	258,000	258,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	-	-	30,000	30,000		Monthly Allocation
220206	OTHER SERVICES - GENERAL	-	-	60,000	60,000		
22020605	Cleaning & Fumigation Services	-	-	60,000	60,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	-	-	897,318	897,318		
22020801	Motor Vehicle Fuel Cost	-	-	497,318	497,318		Monthly Allocation
22020803	Plant/Generator Fuel Cost	-	-	400,000	400,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	-	-	32,400	32,400		
22021001	Refreshment & Meals	-	-	32,400	32,400		Monthly Allocation
	TOTAL	-	-	2,162,388	2,162,388		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
011200300100	KWARA STATE HOUSE OF ASSEMBLY						
21	PERSONNEL COST	88,584,402	76,171,811	100,671,154	104,000,000		
210101	SALARIES AND WAGES						
21010101	Salaries	88,584,402	76,171,811	100,671,154	104,000,000		Monthly Allocation
220101	SOCIAL BENEFITS	65,009,615	-	-	-		
22010101	Gratuity	65,009,615	-	-	-		
2202	OVERHEAD COST	1,829,086,404	1,058,547,366	1,458,123,280	36,600,000		
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	-	-		
22020101	Local Travel and Transport	-	-	-	-		
220210	MISCELLANEOUS EXPENSES - GENERAL	1,764,076,789	1,058,547,366	1,458,123,280	36,600,000		
22021007	Welfare Package	-	-	6,600,000	6,600,000	(Special Release) Recess allowance	
22021008	Subscription to Professional Bodies	-	-	20,000,000	25,000,000	(Special Release)	
22021014	Annual Budget Expenses & Administration	-	-	500,000	5,000,000	(Special Release)	
22021076	Furnishing Advance	44,128,425	-	-	-		
22021061	Management Staff Budget	1,675,399,806	996,093,691	1,324,435,000	-		
22021062	Assembly Service Commission	44,548,558	62,453,675	106,588,280	-		
	TOTAL	1,917,670,806	1,134,719,177	1,558,794,434	140,600,000		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
011200100100	KWARA STATE ASSEMBLY MANAGEMENT						
21	PERSONNEL COST	-	-	-	-		
210101	SALARIES AND WAGES						
21010101	Salaries	-	-	-	-		
2202	OVERHEAD COST	-	-	-	1,958,273,394		
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	-	-		
22020101	Local Travel and Transport	-	-	-	-		
220210	MISCELLANEOUS EXPENSES - GENERAL	-	-	-	1,958,273,394		
22021016	Operational Expenses	-	-	-	1,958,273,394		Monthly Allocation
	TOTAL	-	-	-	1,958,273,394		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION						
21	PERSONNEL COST	-	-	-	-		
210101	SALARIES AND WAGES						
21010101	Salaries	-	-	-	-		
2202	OVERHEAD COST	-	-	-	106,588,280		
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	-	-		
22020101	Local Travel and Transport	-	-	-	-		
220210	MISCELLANEOUS EXPENSES - GENERAL	-	-	-	106,588,280		
22021016	Operational Expenses	-	-	-	106,588,280		Monthly Allocation
	TOTAL	-	-	-	106,588,280		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
012300100100	MINISTRY OF COMMUNICATIONS						
21	PERSONNEL COST	101,665,869	107,846,934	147,397,338	155,396,664		
210101	SALARIES AND WAGES						
21010101	Salaries	101,665,869	107,846,934	147,397,338	155,396,664		
2202	OVERHEAD COST	25,479,072	18,033,521	35,553,451	31,677,756		
220201	TRAVEL AND TRANSPORT - GENERAL	930,000	624,000	2,000,000	1,500,000		
22020101	Local Travel and Transport	930,000	624,000	2,000,000	1,500,000		
220202	UTILITIES - GENERAL	283,620	286,279	310,500	1,244,000		
22020202	Telephone Charges	127,140	-	-	-		
22020203	Internet Access Charges	97,800	171,679	192,000	920,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	58,680	114,600	118,500	324,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	1,522,994	2,639,056	2,837,985	2,786,860		
22020301	Office Stationeries/Computer Consumable	272,243	634,793	577,485	558,860		Monthly Allocation
22020302	Books	16,300	22,500	30,000	300,000		Monthly Allocation
22020303	Newspapers	367,291	450,417	523,600	572,000		Monthly Allocation
22020304	Magazines & Periodicals	736,760	1,041,346	1,364,000	996,000		Monthly Allocation
22020305	Printing of Non Security Documents	130,400	490,000	342,900	360,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	1,536,293	2,330,496	2,346,062	2,239,896		
22020401	Maintenance of Motor Vehicle/Transport Equipment	456,637	1,130,848	905,896	905,896		Monthly Allocation
22020402	Maintenance of Office Furniture	328,717	-	-	-		
22020403	Maintenance of Office Building / Residential QTRS	176,092	243,750	325,000	564,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	260,800	492,998	526,666	360,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	314,047	462,900	588,500	410,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220205	TRAINING - GENERAL	6,758,500	-	-	1,500,000		
22020501	Local Training	6,758,500	-	-	1,500,000		The provision is meant for in - house Training/Workshop for all Press Secretaries, Culture Officers, Tourists and Graphic Officers in the State, on capacity building for the Cadre to improve their service delivery. The breakdown is as follow (a)Information Officers @ #3000.00 as (souvenir & refreshment) per participant x 300 x 2 times in a year =#600,000.00 + 2= Sub Total = #1,200,000.00 (b)Tourism and Culture Officers
220206	OTHER SERVICES - GENERAL	249,170	285,500	320,000	240,000		
22020605	Cleaning & Fumigation Services	249,170	285,500	320,000	240,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	1,426,793	2,974,407	2,827,214	2,757,000		
22020801	Motor Vehicle Fuel Cost	819,347	2,082,561	1,595,675	1,600,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	607,446	891,846	1,231,539	1,157,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	12,771,702	8,893,783	24,911,690	19,410,000		
22021001	Refreshment & Meals	292,313	392,500	430,000	500,000		Monthly Allocation
22021003	Publicity & Advertisements	3,814,000	500,000	4,500,000	3,000,000		Public Orientation Activities 2,500,000. The fund is meant for Ministerial Press Briefing @ #500,000.00 per quarter x 4 Kwara State Culture Quiz and Arts Competition for Secondary School. (1) Rentage of hall @ various stages of the competition. i.e local government stage,zonal stage, quarter final stage,semi final and final stage @ N1m, (2) Decoration @ N150,000, (3) Mobilisation of participants and Publicity,advert and jingles (Contact, messages, follow up and transportation) @ N300,000, (4) Accommodation, feeding and welfare for participants @ N1m, (5) Package tour for participants @ N300,000. (6)
22021005	School Services	-	-	2,000,000	1,000,000		
22021006	Postages & Courier Services	32,600	61,384	60,000	60,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	273,000	-	100,000	150,000		The fund will be used for the Intra-Ministerial Committee's meetings ; Refreshment expenses during Budget preparations and
22021016	Operational Expenses	7,859,789	7,939,899	11,121,690	10,000,000		Monthly Allocation
22021017	Monitoring & Evaluation	-	-	200,000	200,000		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021021	Special Day/Celebrations	-	-	3,500,000	1,500,000		Cultural/Carnival Activities Kwara State Hotel and Tourism Motel
22021024	Trade Fair for Businesses/Enterprises	-	-	2,000,000	2,000,000		Business Promotion/Trade Fair/Trade Mission
22021039	Food and Nutrition Programmes	500,000	-	1,000,000	1,000,000		Advocacy & Sensitization on Print and Electronic Media & Documentation on Food &
	TOTAL	127,144,941	125,880,455	182,950,789	187,074,420		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
012300300100	KWARA STATE TELEVISION SERVICE						
210101	SALARIES AND WAGES	54,218,981	39,897,191	54,335,911	66,713,901		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	54,218,981	39,897,191	54,335,911	66,713,901		Monthly Allocation. This includes staff salaries with annual increment and
2202	OVERHEAD COST	27,756,920	25,231,507	36,537,641	34,611,090		
220201	TRAVEL AND TRANSPORT - GENERAL	1,171,500	75,000	500,000	1,500,000		
22020101	Local Travel and Transport	1,171,500	75,000	500,000	1,500,000		The trips are needed to host the Authority's
220202	UTILITIES - GENERAL	666,322	377,325	828,000	828,000		
22020201	Electricity Charges	666,322	377,325	720,000	720,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charge	-	-	108,000	108,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	1,096,200	1,871,352	2,663,630	2,695,630		
22020301	Office Stationeries/Computer Consumable	732,600	1,548,980	1,906,880	1,906,880		Monthly Allocation
22020302	Books	-	-	-	32,000		Monthly Allocation
22020303	Newspapers	213,600	322,373	529,250	529,250		Monthly Allocation
22020305	Printing of Non Security Documents	150,000	-	227,500	227,500		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	1,720,000	2,137,529	4,390,020	4,191,260		
22020401	Maintenance of Motor Vehicle/Transport Equipment	689,700	496,125	1,170,700	1,090,920		Monthly Allocation
22020402	Maintenance of Office Furniture	73,000	-	-	-		
22020403	Maintenance of Office Building / Residential QTRS	140,000	180,580	509,400	560,340		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	142,300	236,000	689,700	500,000		Monthly Allocation
22020405	Maintenance of Plants/Generators	675,000	1,224,824	2,020,220	1,500,000		Monthly Allocation
22020406	Other Maintenance Services	-	-	-	540,000		Monthly Allocation
220205	TRAINING - GENERAL	-	-	-	2,000,000		
22020501	Local Training	-	-	-	2,000,000		The provision is to enable qualified professional staff of the Authority to participate in relevant workshops and seminars/meetings that is aimed at improving their productivity, such as Broadcasting Organization of Nigeria, Africa Broadcasting Conference.

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220206	OTHER SERVICES - GENERAL	880,000	1,010,500	1,536,000	1,569,600		
22020601	Security Expenses	674,000	905,000	1,200,000	1,200,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	206,000	105,500	336,000	369,600		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,070,800	2,229,187	2,646,000	3,231,600		
22020701	Financial Consulting	154,000	400,000	550,000	750,000		This is for the settlement of external audit fees and other related expenses
22020704	Engineering Services	916,800	1,829,187	2,096,000	2,481,600		The expenditure is for studio equipment maintenance, maintenance of microwave encoder/decoder and electrical maintenance etc.
220208	FUEL AND LUBRICANT - GENERAL	18,044,495	14,654,348	18,456,909	14,000,000		
22020801	Motor Vehicle Fuel Cost	3,475,035	2,740,298	3,863,250	2,000,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	14,569,461	11,914,050	14,593,659	12,000,000		Monthly Allocation
220209	FINANCIAL CHARGES - GENERAL	458,342	833,981	1,026,081	1,200,000		
22020904	Others CRF Bank Charges	458,342	833,981	1,026,081	1,200,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	2,649,261	2,042,285	4,491,001	3,395,000		
22021001	Refreshment & Meals	110,000	-	345,000	345,000		Monthly Allocation
22021002	Honorarium & Sitting Allowance	300,000	99,800	680,000	300,000		Monthly Allocation
22021008	Subscription to Professional Bodies	-	-	150,000	150,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	-	-	-	100,000		(*) Bi-Annual Budget Preparation, (A) Material for
22021016	Operational Expenses	1,414,687	918,705	1,816,000	2,500,000		Monthly Allocation
22021019	Incidental Expenses	824,574	1,023,780	1,500,001	-		
	TOTAL	81,975,901	65,128,698	90,873,552	101,324,991		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
012300400100	KWARA STATE BROADCASTING CORPORATION						
210101	SALARIES AND WAGES	140,167,265	106,362,706	141,647,942	145,162,362		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	140,167,265	106,362,706	141,647,942	145,162,362		Monthly Allocation
2202	OVERHEAD COST	39,583,703	42,083,320	59,355,861	71,019,825		
220201	TRAVEL AND TRANSPORT - GENERAL	252,000	42,000	750,000	1,000,000		
22020101	Local Travel and Transport	252,000	42,000	750,000	1,000,000		Duty tour for Programmes, News & Marketing to different location within the
220202	UTILITIES - GENERAL	4,731,182	4,701,599	7,049,185	8,249,185		
22020201	Electricity Charges	3,932,182	3,865,412	6,209,185	6,209,185		Monthly Allocation
22020202	Telephone Charges	275,000	-	-	-		
22020203	Internet Access Charges	524,000	836,187	840,000	1,800,000		Monthly Allocation
22020205	Water Rates	-	-	-	240,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	193,000	1,814,450	2,269,000	2,379,000		
22020301	Office Stationeries/Computer Consumable	-	1,753,950	1,909,000	1,909,000		Monthly Allocation
22020302	Books	-	-	-	50,000		Monthly Allocation
22020303	Newspapers	193,000	60,500	360,000	120,000		Monthly Allocation
22020304	Magazines & Periodicals	-	-	-	100,000		Monthly Allocation
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	200,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	4,441,700	3,599,815	4,231,586	5,232,186		
22020401	Maintenance of Motor Vehicle/Transport Equipment	871,200	1,052,100	1,331,611	1,331,611		Monthly Allocation
22020403	Maintenance of Office Building / Residential QTRS	-	960,100	1,000,000	1,000,000		Monthly Allocation
22020405	Maintenance of Plants/Generators	-	-	-	1,200,600		Monthly Allocation
22020406	Other Maintenance Services	2,413,500	451,615	593,725	393,725		Monthly Allocation
22020411	Maintenance of Communication Equipment	1,157,000	1,136,000	1,306,250	1,306,250		Monthly Allocation
220205	TRAINING - GENERAL	-	-	-	2,000,000		
22020501	Local Training	-	-	-	2,000,000		
220206	OTHER SERVICES - GENERAL	780,500	1,953,350	3,766,973	3,540,000		
22020601	Security Expenses	-	1,065,000	2,040,000	2,040,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	780,500	888,350	1,726,973	1,500,000		Monthly Allocation

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,372,351	6,125,013	5,354,765	6,194,746		
22020701	Financial Consulting	300,000	175,000	580,000	450,000		Monthly Allocation
22020703	Legal Services	3,373,426	5,415,813	3,879,925	4,849,906		
22020704	Engineering Services	698,925	534,200	894,840	894,840		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	22,690,240	22,007,243	33,134,352	28,774,708		
22020801	Motor Vehicle Fuel Cost	298,150	1,820,000	2,209,220	1,800,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	22,392,090	20,187,243	30,925,132	26,974,708		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	2,122,730	1,839,850	2,800,000	13,650,000		
22021001	Refreshment & Meals	-	-	500,000	500,000		Monthly Allocation
22021002	Honorarium & Sitting Allowance	74,000	784,450	1,000,000	9,500,000		5% of Total Revenue
22021007	Welfare Package	-	-	-	1,500,000		
22021014	Annual Budget Expenses & Administration	110,000	64,500	100,000	100,000		Monthly Allocation
22021016	Operational Expenses	996,630	990,900	1,200,000	1,200,000		Monthly Allocation
22021019	Incidental Expenses	942,100	-	-	850,000		
	TOTAL	179,750,968	148,446,026	201,003,803	216,182,187		

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ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)						
210101	SALARIES AND WAGES	41,173,757	29,781,004	43,142,639	48,922,419		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	41,173,757	29,781,004	43,142,639	48,922,419		Monthly Allocation. Total staff strength of 79 proposed for 2021 Budget.
2202	OVERHEAD COST	25,029,723	19,086,797	25,113,111	34,339,556		
220201	TRAVEL AND TRANSPORT - GENERAL	255,800	256,800	448,000	740,000		
22020101	Local Travel and Transport	255,800	256,800	448,000	740,000		Monthly Allocation
220202	UTILITIES - GENERAL	126,800	-	180,000	260,000		
22020201	Electricity Charges	109,000	-	180,000	180,000		Monthly Allocation
22020202	Telephone Charges	17,800	-	-	80,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	13,193,067	8,136,296	12,042,734	13,711,074		
22020301	Office Stationeries/Computer Consumable	1,782,950	1,190,396	1,608,500	1,508,500		Monthly Allocation
22020303	Newspapers	243,300	223,000	400,000	280,000		Monthly Allocation
22020304	Magazines & Periodicals	73,750	133,050	136,000	136,000		Monthly Allocation
22020305	Printing of Non Security Documents	11,093,067	6,589,850	9,898,234	11,786,574		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	824,850	269,444	276,150	450,300		
22020401	Maintenance of Motor Vehicle/Transport Equipment	684,850	269,444	276,150	310,300		Monthly Allocation
22020403	Maintenance of Office Building / Residential QTRS	140,000	-	-	140,000		Monthly Allocation
220205	TRAINING - GENERAL	-	-	-	1,500,000		
22020501	Local Training	-	-	-	1,500,000		(A) Digital skills for journalist, Writing and Reporting skills, Editing and sub-Editing skills =1,500,000.00 (B)Advance Public Administration and Management (APAM) Conference held once a year will be attended by Corporation Secretary and one admn. Officer for 5 days (i) Registration fees at 85,000.00 per head x 2 = 170,000.00 (ii) Transport (to/ fro) at 20,000.00 x2 =40,000.00 (iii) Accommodation fees.

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220206	OTHER SERVICES - GENERAL	89,200	548,200	608,000	808,000		
22020602	Office Rent	78,000	512,000	558,000	758,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	11,200	36,200	50,000	50,000		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	343,273	600,000	-		
22020702	Information Technology Consulting	-	343,273	600,000	-		
220208	FUEL AND LUBRICANT - GENERAL	3,719,040	3,564,250	4,698,720	4,484,320		
22020801	Motor Vehicle Fuel Cost	814,200	1,032,000	1,684,320	1,684,320		Monthly Allocation
22020803	Plant/Generator Fuel Cost	2,904,840	2,532,250	3,014,400	2,800,000		Monthly Allocation
220209	FINANCIAL CHARGES - GENERAL	1,549,488	1,036,897	1,174,493	1,215,862		
22020904	Others CRF Bank Charges	649,488	536,897	674,493	715,862		Monthly Allocation
22020905	Audit Fees / Auditing of Account	900,000	500,000	500,000	500,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220210	MISCELLANEOUS EXPENSES - GENERAL	5,271,477	4,931,638	5,085,014	11,170,000		
22021002	Honorarium & Sitting Allowance	51,000	335,500	350,000	350,000		Monthly Allocation
22021007	Welfare Package	145,550	137,800	150,000	320,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	100,000	-	100,000	100,000		Monthly Allocation
22021016	Operational Expenses	4,674,994	4,177,438	4,185,014	5,000,000		Monthly Allocation
22021019	Incidental Expenses	299,934	280,900	300,000	400,000		Monthly Allocation
22021022	Meeting/Visitation	-	-	-	2,000,000		visitation to strategic out- station for stakeholder/ sensitisation meeting and Launch of the new
22021042	Commercial activities (Materials for commercial job)				3,000,000		Special Release
	TOTAL	66,203,480	48,867,801	68,255,750	83,261,975		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE						
210101	SALARIES AND WAGES	36,028,065	26,209,652	38,322,205	39,250,499		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	36,028,065	26,209,652	38,322,205	39,250,499		Monthly Allocation
2202	OVERHEAD COST	14,193,940	5,170,725	13,973,924	13,477,217		
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	500,000	500,000		
22020101	Local Travel and Transport	-	-	500,000	500,000		Covers expenses on traveling to 16 LGA's for Meeting with LGA HOD on Culture & Council Chairmen in preparation for National programmes
220202	UTILITIES - GENERAL	19,000	7,500	240,000	100,000		
22020201	Electricity Charges	19,000	7,500	240,000	100,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	294,795	343,700	718,430	471,250		
22020301	Office Stationeries/Computer Consumable	135,795	130,200	275,680	200,000		Monthly Allocation
22020303	Newspapers	159,000	150,500	200,000	165,000		Monthly Allocation
22020305	Printing of Non Security Documents	-	60,000	85,250	85,250		Monthly Allocation
22020306	Printing of Security Documents	-	3,000	157,500	21,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	2,103,700	1,612,830	2,122,700	1,860,967		
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,328,400	814,000	1,331,200	1,031,200		Monthly Allocation
22020402	Maintenance of Office Furniture	10,000	107,000	-	-		
22020403	Maintenance of Office Building / Residential QTRS	361,700	222,430	191,500	291,500		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	88,200	96,200	200,000	128,267		Monthly Allocation
22020405	Maintenance of Plant/Generators	315,400	373,200	400,000	410,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220205	TRAINING - GENERAL	397,000	-	-	1,500,000		
22020501	Local Training	397,000	-	-	1,500,000		I. ANAN Conference (GL 16) Transpot #70,000. Reg. fees #70,000. DTA #100,000. Course fees/ MCPD fees #105,000. Contingency / e-MCPD #10,000. Subscription #45,000. SUB TOTAL #397,000. II. ASCON (Admin GL 15) Transport # 20,000. DTA #280,000. Course fees #150,000. Contingency / e-MCPD #20,000. SUB TOTAL #470,000. III. ASCON (Acct & Admin GL 14 3nos)
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	-	-	-		
22020701	Financial Consulting	-	-	-	-		
220210	MISCELLANEOUS EXPENSES - GENERAL	11,379,445	3,206,695	10,392,794	9,045,000		
22021001	Refreshment & Meals	276,400	195,600	200,000	220,000		Monthly Allocation
22021003	Publicity & Advertisements	35,000	-	500,000	500,000		Advertisement or programmes on media: N20,000 per advert x 5times in a Month= 100,000. After Cultural Education.
22021005	School Services	24,000	10,000	560,000	500,000		Extension of cultural education programmes to 5 LGA's by 4 officers @ 500,000 members N150,000
22021007	Welfare Package	83,000	-	525,000	500,000		allowance @ 250,000.00 per quarter:- Board Chairman:- 500,000.00
22021014	Annual Budget Expenses & Administration	219,000	121,500	150,000	100,000		SPECIAL RELEASE
22021016	Operational Expenses	929,100	1,291,425	1,425,000	1,325,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021019	Incidental Expenses	559,945	991,170	1,661,000	500,000		Performing Expenses+. To procure materials for Production of saleable goods under the Revenue code 12020637 (Kampala) Expenses needed for Department of Fine Art, Craft and Communication.
22021021	Special Day/Celebrations	9,253,000	595,000	5,104,294	5,400,000		NAFEST, AFAC, KWAFEST, WORLD CULTURE DAY, ABUJA CANIVAL, SANGO FESTIVAL @ OYO, CALABAR CANIVAL, DRUM FESTIVAL @ Ogun State, EGBE AKOMOLEDE YORUBA ,AREWA FESTIVAL, IIFE FESTIVAL OF FOOD AND IDENTITY AT OSUN STATE, ORANYAN
22021025	Research Activities	-	2,000	267,500	-		
	TOTAL	50,222,005	31,380,377	52,296,129	52,727,716		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
012500100100	OFFICE OF HEAD OF SERVICE						
21	PERSONNEL COST	924,962,821	670,811,457	943,713,154	953,713,154		
210101	SALARIES AND WAGES						
21010101	Salaries	924,962,821	670,811,457	943,713,154	953,713,154		
220101	SOCIAL BENEFITS	8,235,372,187	6,788,094,922	8,963,058,908	9,360,000,000	-	
22010101	Gratuity	1,010,922,345	900,000,000	1,200,000,000	1,200,000,000		At N100m x 12 months = ₦1.2 billion
22010102	Pension	7,224,449,842	5,888,094,922	7,763,058,908	8,160,000,000		At N730m x 12 Months
2202	OVERHEAD COST	384,378,682	232,028,496	378,229,390	392,750,620	237,000,000	
220201	TRAVEL AND TRANSPORT - GENERAL	2,149,000	310,000	1,310,000	2,000,000		
22020101	Local Travel and Transport	2,149,000	310,000	1,310,000	2,000,000		Annex A1 Pg 1
220202	UTILITIES - GENERAL	-	-	-	-		
22020202	Telephone Charges	-	-	-	-		
220203	MATERIALS AND SUPPLIES - GENERAL	3,820,000	2,572,500	7,530,000	4,930,000		
22020301	Office Stationeries/Computer Consumable	1,820,000	1,710,000	2,080,000	2,080,000		Monthly Allocation
22020302	Books	-	-	1,850,000	750,000		Monthly Allocation
22020303	Newspapers	1,200,000	762,500	1,000,000	800,000		Monthly Allocation
22020304	Magazines & Periodicals	-	-	1,000,000	500,000		Monthly Allocation
22020305	Printing of Non Security Documents	-	-	500,000	500,000		Monthly Allocation
22020306	Printing of Security Documents	800,000	100,000	1,100,000	300,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	4,680,000	6,216,730	8,464,480	9,200,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,600,000	3,316,730	4,064,480	6,000,000		Monthly Allocation
22020402	Maintenance of Office Furniture	1,980,000	-	-	-		
22020403	Maintenance of Office Building / Residential QTRS	100,000	100,000	500,000	-		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	800,000	1,712,500	2,200,000	1,900,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	-	1,087,500	1,500,000	1,200,000		Monthly Allocation
22020411	Maintenance of Communication Equipment	200,000	-	200,000	100,000		Monthly Allocation
220205	TRAINING - GENERAL	81,864,910	6,032,000	19,500,000	35,555,600		
22020501	Local Training	81,864,910	6,032,000	19,500,000	35,555,600		Enhancement of Civil Service Etiquette. Expenditure on productivity
220206	OTHER SERVICES - GENERAL	34,212,000	29,831,250	65,868,000	31,800,000		
22020601	Security Expenses	34,212,000	29,625,000	65,568,000	31,500,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020605	Cleaning & Fumigation Services	-	206,250	300,000	300,000		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	191,370,000	162,490,000	233,942,500	238,000,000	237,000,000	
22020709	Waste Management/Cleaning Consulting	191,370,000	162,490,000	233,442,500	237,000,000	237,000,000	COVID-responsive Monthly Allocation
22020711	Other Consulting Services	-	-	500,000	1,000,000		Updating of Civil Service Data bank (a) Generation of Public Service Personnel Data across MDAs. 50 Ad-Hoc Staff at #2,500 personel (2,500 x 50 x 12 months) = 1,500,000

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220208	FUEL AND LUBRICANT - GENERAL	3,490,000	3,170,528	4,400,000	3,500,000		
22020801	Motor Vehicle Fuel Cost	1,750,000	1,720,528	2,400,000	2,000,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	1,740,000	1,450,000	2,000,000	1,500,000		Monthly Allocation
220209	FINANCIAL CHARGES - GENERAL	-	-	-	36,109,500		
22020902	Insurance Premium	-	-	-	36,109,500		Comprehensive Vehicle Insurance (a) 22Nos. Toyota & Fiat Van @ N1,171,514.15 x 22 = N25,773,311.30 (b) 5Nos. Toyota Hummer Run @
220210	MISCELLANEOUS EXPENSES - GENERAL	62,792,772	21,405,489	37,214,410	31,655,520		
22021001	Refreshment & Meals	1,000,000	1,125,000	1,500,000	1,500,000		Monthly Allocation
22021002	Honorarium & Sitting Allowance	751,000	172,800	547,800	500,000		Payment of Honourarium for both Internal & External Lecturer
22021003	Publicity & Advertisements	1,000,000	862,500	1,200,000	1,000,000		Monthly Allocation
22021007	Welfare Package	-	-	1,500,000	5,000,000		welfare packages for Civil Servants who seek assistance for unforeseen occurrences. and Govt. financial assistance to Civil
22021009	Sporting Activities	1,500,000	900,000	1,000,000	1,000,000		Aerobic Exercise. See Annexure DIV Pg 43
22021014	Annual Budget Expenses & Administration	-	100,000	100,000	100,000		Acquisition of materials for budget preparation @ 200,000, Servicing of internal meeting 40,000 x
22021016	Operational Expenses	11,222,722	11,009,693	13,366,610	6,055,520		Monthly Allocation
22021017	Monitoring & Evaluation	1,000,000	300,000	1,000,000	1,000,000		(1) Staff Welfare Dept. N4,000,000 Annex DI(a) Pg 42 (2) Training Dept. N5,673,000 Annex DI(a) Pg 42
22021019	Incidental Expenses	18,626,500	6,570,296	7,000,000	7,000,000		Institutionalization and Implementation of State Service Charter
22021021	Special Day/Celebrations	5,000,000	-	3,500,000	2,000,000		A. 0805 May Day Celebration N4,500,000 (ii) National Productivity Day N2,018,000 (iii) Civil Service Week N10,155,000 Sub-Total = #16,673,000 (Annex CIV Pg 25 - 27) B. State Library (a) Readers Days Celebration N4,527,600 (b) Author Publisher and Vendors Day N650,000 (c) Importance of government legislative arm in the library operation for m #500,000
22021022	Meeting/Visitation	1,190,000	-	1,000,000	1,000,000		Peer Review Permanent Secs Refreshment of Members & Materials at
22021037	Matriculation, Convocation & Accreditation	4,696,000	365,200	500,000	1,500,000		N1,500,000

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021038	Verification for serving Civil Servants & Screening Exercise for Pensioners	16,806,551	-	5,000,000	4,000,000		
	TOTAL	1,309,341,504	902,839,953	1,321,942,544	1,346,463,774	237,000,000	

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
014000100100	STATE AUDITOR GENERAL						
21	PERSONNEL COST	-	58,429,620	83,606,606	88,537,443		
210101	SALARIES AND WAGES						
21010101	Salaries	-	58,429,620	83,606,606	88,537,443		
2202	OVERHEAD COST	-	32,522,333	58,160,000	92,436,000		
220201	TRAVEL AND TRANSPORT - GENERAL	-	6,527,000	7,000,000	16,000,000		
22020101	Local Travel and Transport	-	6,527,000	7,000,000	16,000,000		See Annexure I (The need to supervise and monitor Zonal Offices. The need to continuously assess the projects executed by State Government. The need to
220202	UTILITIES - GENERAL	-	720,000	6,960,000	12,960,000		
22020203	Internet Access Charges	-	720,000	960,000	960,000		Monthly Allocation
22020208	Software Charges/License Renewal	-	-	6,000,000	12,000,000		See Capital Exp.
220203	MATERIALS AND SUPPLIES - GENERAL	-	7,258,000	16,760,000	17,275,396		
22020301	Office Stationeries/Computer Consumable	-	2,550,000	4,100,000	4,435,396		Monthly Allocation
22020303	Newspapers	-	300,000	300,000	480,000		Monthly Allocation
22020304	Magazines & Periodicals	-	240,000	360,000	360,000		Monthly Allocation
22020305	Printing of Non Security Documents	-	4,168,000	12,000,000	12,000,000		
220204	MAINTENANCE SERVICES - GENERAL	-	4,853,333	6,608,000	6,948,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	2,193,333	2,888,000	3,228,000		Monthly Allocation
22020403	Maintenance of Office Building / Residential QTRS	-	540,000	720,000	720,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	-	900,000	1,200,000	1,200,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	-	1,220,000	1,800,000	1,800,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220205	TRAINING - GENERAL	-	6,704,000	9,000,000	15,000,000		
22020501	Local Training	-	6,704,000	9,000,000	15,000,000		See Annexure XIV (Annual MCPS for ICAN & ANAN Members. Annual conferences for both ICAN and ANAN Members. Annual conferences for CITN Members. ICAN Course fees for seminars and workshop for Auditor-General and Staff). See
220206	OTHER SERVICES - GENERAL	-	450,000	581,200	681,200		
22020601	Security Expenses	-	270,000	361,200	361,200		Monthly Allocation
22020605	Cleaning & Fumigation Services	-	180,000	220,000	320,000		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	-	2,000,000	15,000,000		
22020710	IPSAS Consulting	-	-	2,000,000	15,000,000		See Annexure XVII (There is need to train all Audit Staff on Theoretical and Practical implimentation of IPSAS. Course fees for
220208	FUEL AND LUBRICANT - GENERAL	-	3,980,000	6,457,880	5,458,484		
22020801	Motor Vehicle Fuel Cost	-	960,000	1,673,880	1,958,484		Monthly Allocation
22020803	Plant/Generator Fuel Cost	-	3,020,000	4,784,000	3,500,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	-	2,030,000	2,792,920	3,112,920		
22021001	Refreshment & Meals	-	720,000	900,000	720,000		Monthly Allocation
22021006	Postages & Courier Services	-	240,000	350,000	350,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	-	32,000	100,000	100,000		
22021016	Operational Expenses	-	1,038,000	1,442,920	1,942,920		Monthly Allocation
	TOTAL	-	90,951,953	141,766,606	180,973,443		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
014000100200	LOCAL GOVERNMENT AUDITOR GENERAL						
21	PERSONNEL COST	77,818,670	60,498,739	83,402,404	89,751,585		
210101	SALARIES AND WAGES						
21010101	Salaries	77,818,670	60,498,739	83,402,404	89,751,585		Promotion of staff & salaries of existing staff on step 5
2202	OVERHEAD COST	21,182,715	7,237,803	12,920,900	17,131,992		
220201	TRAVEL AND TRANSPORT - GENERAL	3,980,000	1,200,000	2,500,000	2,500,000		
22020101	Local Travel and Transport	3,980,000	1,200,000	2,500,000	2,500,000		Special Releases
220202	UTILITIES - GENERAL	328,444	330,640	434,400	420,000		
22020203	Internet Access Charges	272,917	246,667	300,000	120,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	55,527	83,973	134,400	300,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	1,623,749	3,534,229	6,909,500	6,359,500		
22020301	Office Stationeries/Computer Consumable	621,600	451,907	600,000	1,000,000		Monthly Allocation
22020303	Newspapers	24,400	84,506	109,500	109,500		Monthly Allocation
22020304	Magazines & Periodicals	-	-	-	50,000		Monthly Allocation
22020305	Printing of Non Security Documents	977,749	1,031,817	1,200,000	1,200,000		Monthly Allocation
22020312	Production, Publication & Circulation of Annual Financial Statements/Annual Report/Budget Estimates	-	1,966,000	5,000,000	4,000,000		
220204	MAINTENANCE SERVICES - GENERAL	802,083	1,508,200	2,002,000	1,537,492		
22020401	Maintenance of Motor Vehicle/Transport Equipment	443,750	325,000	400,000	500,000		Monthly Allocation
22020402	Maintenance of Office Furniture	305,000	-	-	-		
22020405	Maintenance of Plant/Generators	53,333	66,533	102,000	102,000		Monthly Allocation
22020406	Other Maintenance Services	-	1,116,667	1,500,000	935,492		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220205	TRAINING - GENERAL	13,751,000	-	-	5,000,000		
22020501	Local Training	13,751,000	-	-	5,000,000		Seminars & workshop for other staff & Annual Conference of the Auditor-General. Page 6. Training of staff and MCPD for
220206	OTHER SERVICES - GENERAL	-	-	-	250,000		
22020601	Security Expenses	-	-	-	150,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	-	-	-	100,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	418,272	440,800	660,000	700,000		
22020801	Motor Vehicle Fuel Cost	365,623	332,045	500,000	500,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	52,648	108,755	160,000	200,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	279,167	223,933	415,000	365,000		
22021001	Refreshment & Meals	256,000	198,667	280,000	230,000		Monthly Allocation
22021006	Postages & Courier Services	23,167	25,267	35,000	35,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	-	-	100,000	100,000		
	TOTAL	99,001,385	67,736,542	96,323,304	106,883,577		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
014700100100	CIVIL SERVICE COMMISSION						
21	PERSONNEL COST	7,623,105	5,504,995	7,924,182	10,127,757		
210101	SALARIES AND WAGES						
21010101	Salaries	7,623,105	5,504,995	7,924,182	10,127,757		For existing personnel and proposed personnel as it affect promotion and salaries increment for 2020.
2202	OVERHEAD COST	12,460,871	13,375,505	17,609,133	70,779,849		
220201	TRAVEL AND TRANSPORT - GENERAL	310,000	745,000	1,500,000	5,340,949		
22020101	Local Travel and Transport	310,000	745,000	1,500,000	5,340,949		Chairman's meeting at Abuja @ ₦1,680,000 per annum; 3 Permanent members and Perm Sec. Bi-annual conference.
220202	UTILITIES - GENERAL	250,000	324,667	457,000	940,000		
22020202	Telephone Charges	40,000	-	-	-		
22020203	Internet Access Charges	70,000	171,333	257,000	540,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	140,000	153,333	200,000	400,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	1,457,750	1,416,667	1,877,000	3,970,000		
22020301	Office Stationeries/Computer Consumable	700,500	685,333	900,000	2,000,000		Monthly Allocation
22020302	Books	14,000	40,000	60,000	60,000		Monthly Allocation
22020303	Newspapers	238,250	201,333	257,000	450,000		Monthly Allocation
22020304	Magazines & Periodicals	5,000	40,000	60,000	60,000		Monthly Allocation
22020305	Printing of Non Security Documents	500,000	450,000	600,000	1,400,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	4,560,398	3,076,500	3,456,780	5,500,500		
22020401	Maintenance of Motor Vehicle/Transport Equipment	456,148	447,520	585,780	700,000		Monthly Allocation
22020402	Maintenance of Office Furniture	480,000	-	-	-		
22020403	Maintenance of Office Building / Residential QTRS	360,000	338,323	440,000	500,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	410,000	338,323	440,000	1,200,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	374,250	370,333	491,000	1,400,500		Monthly Allocation
22020406	Other Maintenance Services	2,480,000	1,582,000	1,500,000	1,700,000		Monthly Allocation
220205	TRAINING - GENERAL	2,503,500	-	-	3,000,000		
22020501	Local Training	2,503,500	-	-	3,000,000		Training and workshop attendance by staff of the Civil Service Commission.

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220206	OTHER SERVICES - GENERAL	80,000	90,000	120,000	300,000		
22020605	Cleaning & Fumigation Services	80,000	90,000	120,000	300,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	1,000,000	-	5,500,000		
22020702	Information Technology Consulting	-	-	-	1,500,000		i) Computerised of the secret registry and entry of files N150 per file X 7,600 files = N1,140,000 ii) Procurement of 2 computer sets for the Consulting fee on annual
22020711	Other Consulting Services	-	1,000,000	-	4,000,000		promotion examination and oral interview for officers into Grade Level 17 (Substantive Directors) conducted by reputable management consultant in
220208	FUEL AND LUBRICANT - GENERAL	895,649	899,403	1,245,300	4,589,500		
22020801	Motor Vehicle Fuel Cost	355,649	359,403	480,000	1,940,400		Monthly Allocation
22020803	Plant/Generator Fuel Cost	540,000	540,000	765,300	2,649,100		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	2,403,574	5,823,268	8,953,053	41,638,900		
22021001	Refreshment & Meals	280,000	248,333	320,000	1,000,000		Monthly Allocation
22021003	Publicity & Advertisements	600,000	553,000	1,000,000	3,084,000		To cover briefings, advertisement and press releases on commission activities. The promotion advertisement is for year
22021006	Postages & Courier Services	5,000	40,000	60,000	60,000		Monthly Allocation
22021011	Recruitment and Appointment (Service Wide)	-	450,000	1,000,000	1,500,000		To cover expenses for recruitment and
22021012	Discipline and Appointment (Service Wide)	420,000	-	500,000	834,900		Discipline, Advancement and Conversion see Annexure 12 for more
22021013	Promotion (Service Wide)	-	3,500,000	5,000,000	26,000,000		To carry out proper promotion exercise between GL 07 - GL 16 for the year 2020 and 2021

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021014	Annual Budget Expenses & Administration	198,000	99,900	100,000	100,000		To take care of budget preparation exercises including materials and other logistics (1) Purchase of a Desktop Computer sets for the Planning, Research and Statistics unit @ N180,000 (2) 5reams of paper (fulscap) = 5 realms x ₦1,950 = ₦9,750 (3) 5 realms of paper (A4) = 5 realms x ₦1,650 = ₦8,250 (4) Purchase of (01) photocopier machine @ N150,000 (5) Purchase of (01) UPS for the computer set @
22021016	Operational Expenses	550,574	577,035	723,053	800,000		Monthly Allocation
22021017	Monitoring & Evaluation	-	125,000	-	7,760,000		Travelling for verification of certificates of new recruitment by the Commission throughout tertiary institutions in
22021019	Incidental Expenses	350,000	230,000	250,000	500,000		To take care of contingencies and other natural disasters
	TOTAL	20,083,976	18,880,499	25,533,315	80,907,606		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
014700100200	LOCAL GOVERNMENT SERVICE COMMISSION						
21	PERSONNEL COST	-	-	-	-		
210101	SALARIES AND WAGES						
21010101	Salaries	-	-	-	-		
2202	OVERHEAD COST	5,612,071	4,551,299	6,792,068	7,254,814		
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	-	500,000		
22020101	Local Travel and Transport	-	-	-	500,000		Monthly Allocation
220202	UTILITIES - GENERAL	889,481	149,000	200,000	200,000		
22020201	Electricity Charges	673,976	-	-	-		
22020204	Satellite Broadcasting Access Charges	215,505	149,000	200,000	200,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	1,889,590	1,278,576	1,869,400	1,740,646		
22020301	Office Stationeries/Computer Consumable	810,164	591,877	869,400	840,646		Monthly Allocation
22020303	Newspapers	383,426	208,521	300,000	200,000		Monthly Allocation
22020304	Magazines & Periodicals	140,000	166,363	250,000	250,000		Monthly Allocation
22020305	Printing of Non Security Documents	556,000	311,815	450,000	450,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	1,161,250	1,207,417	1,829,500	1,871,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	532,500	503,090	750,000	750,000		Monthly Allocation
22020402	Maintenance of Office Furniture	143,750	22,500	22,500	150,000		
22020403	Maintenance of Office Building / Residential QTRS	142,500	134,183	200,000	200,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	125,000	309,919	500,000	414,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	217,500	237,726	357,000	357,000		Monthly Allocation
220206	OTHER SERVICES - GENERAL	395,250	661,889	900,000	900,000		
22020601	Security Expenses	191,250	524,726	700,000	700,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	204,000	137,163	200,000	200,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	1,108,250	1,053,059	1,683,168	1,683,168		
22020801	Motor Vehicle Fuel Cost	792,500	612,099	1,020,768	1,020,768		Monthly Allocation
22020803	Plant/Generator Fuel Cost	315,750	440,960	662,400	662,400		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	168,250	201,358	310,000	360,000		
22021001	Refreshment & Meals	105,500	132,388	200,000	200,000		Monthly Allocation
22021006	Postages & Courier Services	34,750	36,970	60,000	60,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	28,000	32,000	50,000	100,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
	TOTAL	5,612,071	4,551,299	6,792,068	7,254,814		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION						
21	PERSONNEL COST	-	-	-	-		
210101	SALARIES AND WAGES						
21010101	Salaries	-	-	-	-		
2202	OVERHEAD COST	9,768,630	6,570,212	11,253,206	13,208,364		
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	2,000,000	1,000,000		
22020101	Local Travel and Transport	-	-	2,000,000	1,000,000		(1) FOSIECON: 6 times x 3 Members @N80,000 (cost of flight to and fro, Abuja=N1440,000 +DTA for 3 Members x3 nights x@N30,000 X 6 times
220202	UTILITIES - GENERAL	221,400	68,200	112,000	204,000		
22020201	Electricity Charges	150,000	-	-	-		
22020204	Satellite Broadcasting Access Charges	61,400	53,200	72,000	144,000		Monthly Allocation
22020205	Water Rates	10,000	15,000	40,000	60,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	480,900	276,695	446,702	692,326		
22020301	Office Stationeries/Computer Consumable	275,600	178,945	256,070	457,326		Monthly Allocation
22020303	Newspapers	116,000	37,000	100,632	145,000		Monthly Allocation
22020305	Printing of Non Security Documents	89,300	60,750	90,000	90,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	844,600	593,175	825,730	1,130,622		
22020401	Maintenance of Motor Vehicle/Transport Equipment	400,500	412,275	596,330	749,272		Monthly Allocation
22020402	Maintenance of Office Furniture	195,250		-	118,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	207,950	160,200	188,000	188,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	40,900	20,700	41,400	75,350		Monthly Allocation
220205	TRAINING - GENERAL	725,000	-	-	2,000,000		
22020501	Local Training	725,000	-	-	2,000,000		(a)(i) Asst. Director (Admin) on GL15: "Administrative secretary skills development course". flight @80,000 + DTA(GL 14)@N20,000 X 3 nights + training fees of
220206	OTHER SERVICES - GENERAL	788,500	687,000	1,060,000	860,000		
22020601	Security Expenses	728,500	654,000	1,000,000	800,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020605	Cleaning & Fumigation Services	60,000	33,000	60,000	60,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	278,930	193,306	249,774	269,424		
22020801	Motor Vehicle Fuel Cost	188,750	131,700	159,550	163,200		Monthly Allocation
22020803	Plant/Generator Fuel Cost	90,180	61,606	90,224	106,224		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	6,429,300	4,751,836	6,559,000	7,051,992		
22021001	Refreshment & Meals	222,800	135,210	213,000	88,000		Monthly Allocation
22021006	Postages & Courier Services	20,000	24,000	60,000	60,000		Monthly Allocation
22021007	Welfare Package	296,000	639,000	1,000,000	750,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	37,500	26,000	40,000	150,000		Monthly Allocation
22021016	Operational Expenses	5,603,000	3,775,000	4,996,000	98,000		Monthly Allocation
22021019	Incidental Expenses	250,000	152,626	250,000	180,000		Monthly Allocation
22021040	General Office Remuneration	-	-	-	5,725,992		Local govt. Allowance
	TOTAL	9,768,630	6,570,212	11,253,206	13,208,364		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
02 - ECONOMIC SECTOR							
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
21	PERSONNEL COST	358,670,919	266,705,789	376,649,122	366,085,589		
210101	SALARIES AND WAGES						
21010101	Salaries	358,670,919	266,705,789	376,649,122	366,085,589		
2202	OVERHEAD COST	36,190,219	15,492,846	27,050,400	27,473,974		
220201	TRAVEL AND TRANSPORT - GENERAL	2,506,500	1,337,000	2,500,000	2,500,000		
22020101	Local Travel and Transport	2,506,500	1,337,000	2,500,000	2,500,000		(A) AV. Travel of H/C 10times /annum =N40,000 *3days *10= N1.2m, Driver =N3,000 *3days * 10 = N90,000, Fuel 200 litres/trip @ N162= 200 * N162 * 10 = N324,000, 10% contingency =N 161,400, Sub Total =N1,775,400. (B) AV. Travel of P S, 5 times/Annum = N30,000 *3days * 5 = N450,000, Driver -
220202	UTILITIES - GENERAL	33,750	52,640	68,000	70,000		
22020204	Satellite Broadcasting Access Charges	33,750	52,640	68,000	70,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	762,153	899,041	1,200,600	1,140,267		
22020301	Office Stationeries/Computer Consumable	451,353	586,701	797,600	757,267		Monthly Allocation
22020303	Newspapers	169,200	141,160	175,000	175,000		Monthly Allocation
22020304	Magazines & Periodicals	20,000	36,000	48,000	48,000		Monthly Allocation
22020305	Printing of Non Security Documents	121,600	135,180	180,000	160,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	1,711,040	1,488,817	1,923,900	1,559,389		
22020401	Maintenance of Motor Vehicle/Transport Equipment	653,456	780,440	1,040,000	850,000		Monthly Allocation
22020402	Maintenance of Office Furniture	81,183	-	-	-		
22020403	Maintenance of Office Building / Residential QTRS	107,663	244,200	329,900	229,900		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	61,000	78,840	96,000	96,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	145,738	193,860	258,000	183,489		Monthly Allocation
22020406	Other Maintenance Services	662,000	191,477	200,000	200,000		Monthly Allocation
220205	TRAINING - GENERAL	794,000	-	-	2,984,850		
22020501	Local Training	794,000	-	-	2,984,850		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220208	FUEL AND LUBRICANT - GENERAL	2,259,000	2,053,231	2,695,650	1,555,000		
22020801	Motor Vehicle Fuel Cost	808,730	814,050	1,043,000	805,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	1,450,270	1,239,181	1,652,650	750,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220210	MISCELLANEOUS EXPENSES - GENERAL	28,123,776	9,662,118	18,662,250	17,664,468		
22021001	Refreshment & Meals	173,850	194,875	262,250	220,000		Monthly Allocation
22021003	Publicity & Advertisements	-	48,000	800,000	500,000		(i) Monthly featuring of H/C on Radio Kwara on Agricultural Policies and Programme @ N40,000/month x12 =N480,000 , (ii) Monthly featuring of H/C on Kwara TV on Agricultural Policies and Programme @ N80,000/month x12 =N960,000 (iii) Production of audio jingles in 4 languages: Edo, Yoruba, Nupe & Igbo.
22021014	Annual Budget Expenses & Administration	196,000	-	100,000	100,000		Annual Budget Preparation
22021016	Operational Expenses	334,500	-	-	200,000		Monthly Allocation
22021039	Food and Nutrition Programmes	-	-	4,000,000	1,000,000		Burner Stock vaccines and grains/crops and Scaling-Up Nutrition. Procurement of modern kitchen utensils for processing of locally available crops for value addition.ii. Production and distribution of soups/milk, etc.
22021021	Special Day/Celebrations	-	-	500,000	-		Moved to CAPEX
22021022	Meeting/Visitation	-	-	1,000,000	500,000		Fulani Herdsmen/crop farmers conflict prevention meetings. (A)ORO-AGO-Ifeolodun LGA: Fueling= 120ltrs @ N160 x 120 = N19,200; Chairs & canopy 35 dozens: N800 x35 = N28,000; Banners 2 @ N15,000 x2 = N30,000. Lunch for 300 Participant @N500 x
22021024	Trade Fair for Businesses/Enterprises	314,000	-	-	1,545,000		To showcase agricultural products that are of good quality that could meet international and local standard.A). KWARA AGRIC TRADE FAIR: Exhibition of Agric produce
22021040	General Office Remuneration	27,105,426.01	9,419,243.00	12,000,000.00	13,599,468.00		Monthly Allocation: Malet Farm Settlement and KWAMAIL Activities
	TOTAL	394,861,138	282,198,635	403,699,522	393,559,563		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT						
210101	SALARIES AND WAGES	-	-	-	-		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	-	-	-	-		
2202	OVERHEAD COST	6,019,591	5,612,941	9,000,049	16,351,120		
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	-	2,311,320		
22020101	Local Travel and Transport	-	-	-	2,311,320		(A) Average travel of MD 4×/yr - N30,000 × 3days × 4 = N360,000, Driver - N3,000 × 3days × 4 = N36,000, Fuel - 200Ltrs × N162 × 5 = N162,000, 10% contingency - N54,100, Sub-T(A) = N613,800 (B) Average travel of 8 Directors 2×/yr - N20,000 × 3days × 8 × 2 =
220202	UTILITIES - GENERAL	120,332	82,667	100,000	160,000		
22020203	Internet Access Charges	60,166	41,333	50,000	80,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	60,166	41,333	50,000	80,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	477,464	299,083	358,450	610,000		
22020301	Office Stationeries/Computer Consumable	333,995	179,499	200,000	350,000		Monthly Allocation
22020303	Newspapers	49,584	37,333	50,000	80,000		Monthly Allocation
22020304	Magazines & Periodicals	15,600	8,583	8,450	10,000		Monthly Allocation
22020305	Printing of Non Security Documents	78,285	73,667	100,000	170,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	961,033	521,134	583,400	922,600		
22020401	Maintenance of Motor Vehicle/Transport Equipment	525,000	386,734	437,600	597,600		Monthly Allocation
22020402	Maintenance of Office Furniture	224,949	-	-	-		
22020404	Maintenance of Office/IT Equipment	49,584	39,000	48,000	130,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	161,500	95,400	97,800	195,000		Monthly Allocation
220205	TRAINING - GENERAL	867,000	666,667	916,666	2,771,448		
22020501	Local Training	867,000	666,667	916,666	2,771,448		Monthly Allocation
220206	OTHER SERVICES - GENERAL	1,350,000	1,702,667	2,284,000	2,484,000		
22020601	Security Expenses	1,350,000	1,620,000	2,160,000	2,160,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	-	82,667	124,000	324,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	200,000	675,000	1,000,000		
22020707	Agricultural Consulting	-	200,000	675,000	1,000,000		*Sourcing for Improved Agricultural Technologies from Research Institutes and Agencies *Agricultural Data Collection is a day to day activities in KWADP which involve the following: *(A)Agricultural Produce Market Prices - 16 markets in 16 LGAs @ N1,000 x 12
220208	FUEL AND LUBRICANT - GENERAL	1,538,415	1,041,833	1,249,200	1,726,000		
22020801	Motor Vehicle Fuel Cost	1,156,930	715,206	835,200	1,212,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	381,485	326,626	414,000	514,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	705,348	1,098,891	2,833,333	4,365,752		
22021001	Refreshment & Meals	110,000	95,000	125,000	155,000		Monthly Allocation
22021002	Honorarium & Sitting Allowance	-	-	-	250,000		(C) Monthly Technology Review Meeting (MTRM) is the medium through which Extension Agents (EAs) are constantly updated in Modern Agriculture. *Honorarium for Extension Programme
22021003	Publicity & Advertisements	-	333,333	458,333	500,000		* Once fortnightly for 24 weeks @ N64,000/week x 24 = N1,536,000.00 Radio Programme: *Once fortnightly for 24 weeks @ N16,000/week x 24 = N384,000.00 Remark: - To make up for shortage of Extension Agents in the State
22021014	Annual Budget Expenses & Administration	-	-	50,000	100,000		Annual Budget Preparation
22021016	Operational Expenses	595,348	337,225	400,000	1,519,168		Monthly Allocation
22021017	Monitoring & Evaluation	-	333,333	500,000	519,880		M & E of both Extension Agents and Enumerators activities on the field: *Managing Director DTA local @ N20,000 x 4days x 4qtrs = N320,000 *DPME DTA local @ N15,000 x 4days x 4qtrs = N240,000 *Monitoring & Evaluation Officer DTA local @ N10,000 x 4days x

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021022	Meeting/Visitation	-	-	700,000	500,000		Agric Field Days and Farmers' adoption meetings *Field Days: i. Coke @N100 x 100 = N10,000 x 6 locations = N60,000, ii. Donut @N100 x200 = N20,000 x 12 locations = N240,000 iii. Bottled water@N70 x women in Agric. (VWA) activities on processing and utilization options
22021024	Trade Fair for Businesses/Enterprises	-	-	600,000	821,704		*Agric Fair *Soya Beans Recipe Demo - i. 1 Stove@N2,000, ii. Soya Beans@N1,500, iii. Vegetable oil & other ingredients@N1,500, iv. Kerosene@N250 & v. Cutlery@N750 = N6,000/unit x 20units = N120,000 *Orange Flesh Sweet potato Recipe
	TOTAL	6,019,591	5,612,941	9,000,049	16,351,120		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
01 - ADMINISTRATION SECTOR							
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT						
210101	SALARIES AND WAGES	-	-	2,392,789	1,792,789		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	-	-	2,392,789	1,792,789		Monthly Allocation
2202	OVERHEAD COST	-	-	607,211	607,211		
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	-	-		
22020101	Local Travel and Transport	-	-	-	-		
220202	UTILITIES - GENERAL	-	-	48,000	48,000		
22020203	Internet Access Charges	-	-	48,000	48,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	-	-	51,000	51,000		
22020301	Office Stationeries/Computer Consumable	-	-	51,000	51,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	-	-	156,400	156,400		
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	-	156,400	156,400		Monthly Allocation
220205	TRAINING - GENERAL	-	-	-	-		
22020501	Local Training	-	-	-	-		
220208	FUEL AND LUBRICANT - GENERAL	-	-	347,811	347,811		
22020801	Motor Vehicle Fuel Cost	-	-	317,811	317,811		Monthly Allocation
22020803	Plant/Generator Fuel Cost	-	-	30,000	30,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	-	-	4,000	4,000		
22021001	Refreshment & Meals	-	-	-	-		
22021014	Annual Budget Expenses & Administration	-	-	4,000	4,000		Monthly Allocation
	TOTAL	-	-	3,000,000	2,400,000		

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
02 - <u>ECONOMIC SECTOR</u>							
022000100100	MINISTRY OF FINANCE AND PLANNING						
21	PERSONNEL COST	582,171,442	434,722,702	627,459,132	629,837,111		
210101	SALARIES AND WAGES						
21010101	Salaries	582,171,442	434,722,702	627,459,132	629,837,111		
2202	OVERHEAD COST	4,504,496,360	3,217,504,124	6,892,994,576	7,594,910,994	-	
220201	TRAVEL AND TRANSPORT - GENERAL	266,948,683	43,862,000	100,000,000	280,000,000		
22020101	Local Travel and Transport	46,203,000	9,461,000	30,000,000	30,000,000		
22020104	International Travel and Transport: Others	220,745,683	34,401,000	70,000,000	250,000,000		To cater for all MDAs International Trin...
220202	UTILITIES - GENERAL	7,883,150	6,067,199	7,824,000	7,824,000		
22020203	Internet Access Charges	3,715,684	2,700,000	3,924,000	3,924,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	700,800	367,200	400,000	400,000		Monthly Allocation
22020208	Software Charges/License Renewal	3,466,667	2,999,999	3,500,000	3,500,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	46,289,823	30,403,942	45,931,500	66,231,500		
22020301	Office Stationeries/Computer Consumable	7,928,333	6,202,666	8,520,000	9,520,000		Monthly Allocation
22020302	Books	105,875	86,626	115,500	115,500		Monthly Allocation
22020303	Newspapers	2,048,015	1,068,625	1,200,000	1,200,000		Monthly Allocation
22020304	Magazines & Periodicals	1,767,600	879,200	1,096,000	1,096,000		Monthly Allocation
22020305	Printing of Non Security Documents	34,440,000	17,631,450	25,000,000	7,800,000		Monthly Allocation
22020306	Printing of Security Documents	-	4,535,375	10,000,000	10,000,000		Monthly Allocation
22020312	Production, Publication & Circulation of Annual Financial Statements/Annual Report/Budget Estimates	-	-	-	36,500,000		Printing of Annual Report and Budget Estimates for the year
220204	MAINTENANCE SERVICES - GENERAL	32,838,633	19,768,730	29,729,076	33,379,410		
22020401	Maintenance of Motor Vehicle/Transport Equipment	7,600,680	4,296,440	7,000,000	7,900,000		Monthly Allocation
22020402	Maintenance of Office Furniture	1,863,333	149,667	149,666	-		
22020403	Maintenance of Office Building / Residential QTRS	9,166,630	8,198,957	10,000,000	10,000,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	7,934,406	4,410,667	6,030,410	6,930,410		Monthly Allocation
22020405	Maintenance of Plant/Generators	3,534,000	2,416,000	3,549,000	3,549,000		Monthly Allocation
22020406	Other Maintenance Services	2,739,583	297,000	3,000,000	5,000,000		Monthly Allocation
220205	TRAINING - GENERAL	59,183,000	5,480,000	10,000,000	80,000,000		
22020501	Local Training	59,183,000	5,480,000	10,000,000	80,000,000		Training of all the MDAs and Hon. House members on National Chart of Accounts

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		N	N	N	N	N	
20000000	RECURRENT EXPENDITURE						
220206	OTHER SERVICES - GENERAL	3,867,405,933	2,846,065,524	6,011,600,000	6,012,400,000	-	
22020601	Security Expenses	8,922,000	9,718,000	10,500,000	10,500,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	2,907,275	993,385	1,100,000	1,900,000		Monthly Allocation
22020606	Service-Wide Vote	3,855,576,658	2,835,354,139	6,000,000,000	6,000,000,000		
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	19,448,000	225,960,000	510,000,000	420,000,000		
22020701	Financial Consulting	-	225,000,000	500,000,000	400,000,000		
22020710	IPSAS Consulting	19,448,000	960,000	10,000,000	20,000,000		
220208	FUEL AND LUBRICANT - GENERAL	19,170,388	12,752,509	17,900,000	18,700,000		
22020801	Motor Vehicle Fuel Cost	5,147,285	1,777,031	3,900,000	3,900,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	14,023,103	10,975,478	14,000,000	14,800,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	185,328,749	27,144,220	160,010,000	676,376,084		
22021001	Refreshment & Meals	5,381,500	2,493,100	3,500,000	3,500,000		Monthly Allocation
22021002	Honorarium & Sitting Allowance	-	-	1,500,000	2,500,000		
22021003	Publicity & Advertisements	7,220,130	-	5,000,000	2,500,000		
22021006	Postages & Courier Services	1,100,000	900,000	1,200,000	1,200,000		Monthly Allocation
22021007	Welfare Package	34,300,618	-	9,600,000	35,000,000		
22021014	Annual Budget Expenses & Administration	3,828,000	3,774,500	5,000,000	58,000,000		to conduct citizens engagement across the 16 LGAs and printing of Revised Budget 2021-2
22021016	Operational Expenses	11,581,000	4,196,820	13,000,000	38,000,000		Monthly Allocation
22021017	Monitoring & Evaluation	1,995,000	-	15,000,000	15,000,000		provision for monitoring and Evaluation Department =N7.5m: & S.A M&E Activities =N7.5m

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021039	Food and Nutrition Programmes	-	64,900	1,000,000	7,000,000		To take care of quaterly meetings and hosting of officers from Kaduna and Development partners from Abuja
22021019	Incidental Expenses	262,500	-	20,350,000	350,000		
22021023	Exigency Programme Project Expenses	118,100,001	10,300,000	60,000,000	30,000,000		
22021027	Programmes/Activities	250,000	290,000	10,000,000	183,668,124		SDGs Operations= 105,522,407 Kwara State Identification and Resident Registration Agency
22021032	FGN Social Intervention Programme	310,000	-	3,860,000	57,209,960		Cash Transfer operational activities at state level
22021034	State Fiscal Transparency, Accountability and Sustainability (SFTAS) Programme	-	4,630,000	10,000,000	231,948,000		Steering and Technical Committee Activities on SFTAS for IMAs
22021035	Board of Survey	1,000,000	494,900	1,000,000	500,000		
22021040	General Office Remuneration	-	-	-	10,000,000		Monthly Allocation - National Social Safety Coordinating Office
	TOTAL	5,086,667,802	3,652,226,826	7,520,453,708	8,224,748,105	-	

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
2204	GRANTS AND CONTRIBUTIONS - GENERAL	-	-	-	-		
220403	CONDITIONAL GRANT SUPPORT SCHEME	-	-	-	-		
22040301	Support for Youth/ Women Empowerment	-	-	-	-		
22040302	Safety nets for the Vulnerables	17,253,500	-	-	-		"
22040303	Support for the Less Privilege	-	-	-	-		"
2206	PUBLIC DEBT CHARGES	-	4,288,110,708	5,787,920,309	7,682,970,797		
220602	DOMESTIC INTEREST /DISCOUNT						
22060010	Local Government Share of State IGR	-	711,847,462	969,942,612	969,942,612		
22060203	Internal Loan Repayment	-	-	345,000,000	452,400,000		
22060204	Contractual Payment	-	-	62,717,963	-		
22060206	FGN Bailout Bond Repayment (Salary Bailout Credit Facility) 4.3 bn	-	116,630,126	116,630,126	349,890,378		Debt Service Suspension (April 2020 to March 2021) due to COVID-19 Pandemic
22060207	FGN Bailout Bond Repayment (Restructuring of commercial Bank Loan) 15.6 bn + 410.1m = 16.045bn	-	1,903,181,896	2,537,575,862	2,537,575,862		
22060208	CBN Excess Crude Account Loan (ECA) Facilities Repayment (10 bn)	-	269,917,787	269,917,787	809,753,361		Debt Service Suspension (April 2020 to March 2021) due to COVID-19 Pandemic
22060209	CBN Small and Medium Enterprises Development	-	315,503,601	420,671,467	420,671,467		
22060210	Commerical Agriculture Scheme Loan Repayment 1	-	137,054,227	137,054,227	-		(Payment Completed)
22060211	Commerical Agriculture Scheme Loan Repayment 2	-	-	-	-		(Payment Completed)
22060212	External Loans Repayment (Donor)	-	376,274,071	470,708,727	769,632,503		Development Partners on various Projects
22060213	CBN Budget Support	-	457,701,538	457,701,538	1,373,104,614		Debt Service Suspension (April 2020 to March 2021) due to COVID-19 Pandemic
2209	SALARY BAILOUT (Public Non-Debt Charges)	-	-	-	-		
22090001	LGA's Salary Bailout	-	-	-	-		

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
02 - ECONOMIC SECTOR							
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)						
210101	SALARIES AND WAGES	1,280,099,170	917,660,080	1,365,480,494	1,376,490,291		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	1,199,678,675	855,665,554	1,241,345,904	1,271,603,403		Monthly Allocation
210202	SOCIAL CONTRIBUTIONS	80,420,495	61,994,526	124,134,590	104,886,888		
21020202	Contributory Pension	80,420,495	61,994,526	124,134,590	104,886,888		Monthly Allocation
2202	OVERHEAD COST	2,773,731,648	1,061,549,683	3,853,435,216	4,578,340,699		
220201	TRAVEL AND TRANSPORT - GENERAL	106,580,389	10,202,484	22,973,624	56,810,019		
22020101	Local Travel and Transport	69,068,029	10,202,484	22,973,624	27,095,820		Monthly Allocation
22020104	International Travel and Transport: Others	37,512,360	-	-	29,714,199		Monthly Allocation
220202	UTILITIES - GENERAL	28,143,130	17,073,193	20,607,548	47,842,414		
22020201	Electricity Charges	8,274,891	6,205,373	9,000,000	20,526,800		Monthly Allocation
22020203	Internet Access Charges	19,868,239	10,867,820	11,607,548	18,600,000		Monthly Allocation
22020208	Software Charges/License Renewal	-	-	-	8,715,614		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	87,472,204	68,517,515	79,163,875	157,584,250		
22020301	Office Stationeries/Computer Consumable	8,318,194	11,537,638	14,000,000	13,266,500		Monthly Allocation
22020302	Books	440,000	-	-	1,500,000		Monthly Allocation
22020304	Magazines & Periodicals	29,300	128,000	1,163,875	2,691,750		Monthly Allocation
22020305	Printing of Non Security Documents	25,652,240	7,847,878	14,000,000	47,948,000		Monthly Allocation
22020306	Printing of Security Documents	53,032,470	49,003,999	50,000,000	92,178,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	32,102,328	28,159,878	51,774,555	43,520,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	16,826,575	16,305,261	35,394,000	26,506,000		Monthly Allocation
22020402	Maintenance of Office Furniture				-		
22020403	Maintenance of Office Building / Residential QTRS	7,037,393	7,170,467	8,100,000	10,014,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	7,255,260	3,003,030	5,786,555	4,000,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	983,100	1,681,120	2,494,000	3,000,000		Monthly Allocation

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220205	TRAINING - GENERAL	115,605,924	15,487,798	59,040,000	51,930,000		
22020501	Local Training	87,258,452	15,487,798	44,040,000	34,930,000		Monthly Allocation
22020502	International Training	28,347,472	-	15,000,000	17,000,000		
220206	OTHER SERVICES - GENERAL	28,120,756	25,134,797	28,000,000	36,000,000		
22020601	Security Expenses	14,372,750	12,144,631	15,000,000	16,000,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	13,748,006	12,990,166	13,000,000	20,000,000		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,870,173,031	772,804,778	3,396,516,302	3,899,635,994		
22020701	Financial Consulting	1,870,173,031	772,804,778	3,396,516,302	3,899,635,994		-- 15% of (IGR 25.36bn Less Pilgrim 2.72bn = 22.64)
220208	FUEL AND LUBRICANT - GENERAL	51,462,631	31,823,776	43,298,380	60,000,000		
22020801	Motor Vehicle Fuel Cost	31,356,979	15,541,181	18,000,000	30,000,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	20,105,652	16,282,595	25,298,380	30,000,000		Monthly Allocation
220209	FINANCIAL CHARGES - GENERAL	12,528,974	14,798,322	27,000,000	30,633,953		
22020901	Bank Charges (Other Than Interest)	6,371,474	2,444,322	6,000,000	6,452,953		Monthly Allocation
22020902	Insurance Premium	1,432,500	7,554,000	16,000,000	17,681,000		Monthly Allocation
22020905	Audit Fees / Auditing of Account	4,725,000	4,800,000	5,000,000	6,500,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	441,542,281	77,547,142	125,060,932	194,384,069		
22021001	Refreshment & Meals	4,594,215	1,647,920	2,000,000	2,000,000		Monthly Allocation
22021003	Publicity & Advertisements	119,584,397	21,150,639	35,000,000	40,000,000		Monthly Allocation
22021006	Postages & Courier Services	1,734,556	1,022,465	1,607,868	3,215,736		Monthly Allocation
22021007	Welfare Package	26,256,330	3,956,850	10,000,000	10,000,000		Monthly Allocation
22021008	Subscription to Professional Bodies	3,420,587	1,575,502	2,835,004	2,835,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	265,000	-	100,000	333,333		Monthly Allocation
22021016	Operational Expenses	137,887,053	8,111,396	10,000,000	28,000,000		Monthly Allocation
22021017	Monitoring & Evaluation	135,675,143	38,187,275	60,000,000	100,000,000		Monthly Allocation
22021022	Meeting/Visitation	12,125,000	1,895,095	3,518,060	8,000,000		Monthly Allocation
	TOTAL	4,053,830,818	1,979,209,763	5,218,915,710	5,954,830,990		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
02 - ECONOMIC SECTOR							
022200100100	MINISTRY OF ENTERPRISE						
21	PERSONNEL COST	233,041,616	175,347,987	245,296,216	258,477,555		
210101	SALARIES AND WAGES						
21010101	Salaries	233,041,616	175,347,987	245,296,216	258,477,555		
2202	OVERHEAD COST	24,024,975	8,136,684	13,438,709	48,815,564		
220201	TRAVEL AND TRANSPORT - GENERAL	1,970,000	650,000	1,500,000	2,000,000		
22020101	Local Travel and Transport	1,970,000	650,000	1,500,000	2,000,000		AS CONTAIN IN THE BREAK down Annex I
220202	UTILITIES - GENERAL	299,700	682,810	672,293	757,800		
22020203	Internet Access Charges	169,500	372,093	372,093	407,800		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	130,200	310,717	300,200	350,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	1,504,098	1,389,305	1,606,366	1,713,700		
22020301	Office Stationeries/Computer Consumable	545,598	708,405	748,466	808,800		Monthly Allocation
22020302	Books	12,000	20,000	20,000	40,000		Monthly Allocation
22020303	Newspapers	171,500	199,900	214,900	214,900		Monthly Allocation
22020305	Printing of Non Security Documents	775,000	350,000	500,000	500,000		Monthly Allocation
22020307	Drugs/Laboratory/Medical Supplies		111,000	123,000	150,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	2,771,384	1,524,934	1,763,617	2,047,395		
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,002,053	575,617	638,474	649,504		Monthly Allocation
22020402	Maintenance of Office Furniture	295,998	60,000	60,000	-		
22020404	Maintenance of Office/IT Equipment	285,000	445,000	406,417	306,417		Monthly Allocation
22020405	Maintenance of Plant/Generators	117,502	231,893	258,726	258,726		Monthly Allocation
22020406	Other Maintenance Services	1,070,831	212,424	400,000	400,000		Monthly Allocation
22020412	Maintenance of Markets/Public Places	-	-	-	432,748		Monthly Allocation
220205	TRAINING - GENERAL	4,266,000	-	-	4,500,000		
22020501	Local Training	4,266,000	-	-	4,500,000		
220206	OTHER SERVICES - GENERAL	49,999	250,000	250,000	300,000		
22020605	Cleaning & Fumigation Services	49,999	250,000	250,000	300,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	1,302,226	1,178,536	1,428,754	1,528,754		
22020801	Motor Vehicle Fuel Cost	651,830	692,086	768,754	868,754		Monthly Allocation
22020803	Plant/Generator Fuel Cost	650,397	486,450	660,000	660,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220210	MISCELLANEOUS EXPENSES - GENERAL	11,861,568	2,461,100	6,217,679	35,967,915		
22021001	Refreshment & Meals	82,001	92,000	180,515	180,515		Monthly Allocation
22021002	Honorarium & Sitting Allowance	541,000	-	75,000	200,000		For inter-ministerial Committee meeting
22021003	Publicity & Advertisements	595,000	49,332	300,000	300,000		Monthly Allocation For Projector N200,000, Camera N100,000 Production cost for mesto cos for a language, script, writing=N3,000,Editing=N2, 000.
22021006	Postages & Courier Services	49,998	-	62,164	90,000		Monthly Allocation
22021007	Welfare Package	249,160	56,000	-	500,000		The amount is meant for safety gadgets and incentive package for informal and artisans.
22021014	Annual Budget Expenses & Administration	281,500	-	100,000	100,000		
22021016	Operational Expenses	1,781,719	2,263,768	3,000,000	1,300,000		Monthly Allocation
22021017	Monitoring & Evaluation	2,627,000	-	-	500,000		Monitoring Activities of the Ministry across the State on quarterly Basis Honorable Commissioner 40000, permsec 30,000, 6 directors 120,000 and 20 other officers at 50000 each
22021019	Incidental Expenses	665,000	-	1,000,000	-		
22021021	Special Day/Celebrations	-	-	500,000	-		State MSMEs clinic/ investors day yearly forum
22021024	Trade Fair for Businesses/Enterprises	4,989,190	-	-	2,797,400		of relevant MDAs and As cotained in the break down Annex II
22021025	Research Activities	-	-	1,000,000	30,000,000		Innovation Hub Activities
	TOTAL	257,066,591	183,484,671	258,734,925	307,293,119		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
02 - ECONOMIC SECTOR							
023100100100	MINISTRY OF ENERGY						
21	PERSONNEL COST	79,049,208	60,085,600	84,855,236	88,696,393		
210101	SALARIES AND WAGES						
21010101	Salaries	79,049,208	60,085,600	84,855,236	88,696,393		Total staff strength of 150 is proposed for 2021.
2202	OVERHEAD COST	357,804,174	201,319,130	368,172,297	226,952,084		
220201	TRAVEL AND TRANSPORT - GENERAL	1,015,000	200,000	2,000,000	2,000,000		
22020101	Local Travel and Transport	1,015,000	200,000	2,000,000	2,000,000		(A) NERC meeting of stakeholders held bi-annually and attended by the Commissioner, P/ Sec and 5 Directors, breakdown is as follows : (i) H/c : Return Ticket at N80,000, DTA at N40,000 X 3days=N120,000, Contingencies at N20,000 totalling N260,000.00 (ii) P/S: Return Ticket at N50,000, DTA at N30,000 X 3days=N90,000, Contingencies at N20,000 totalling N160,000.00. (iii) 3 Directors: Transportation N30,000 X 3 =N90,000.00, DTA at
220202	UTILITIES - GENERAL	345,742,867	196,781,102	360,377,651	216,258,454		
22020201	Electricity Charges	345,580,477	196,645,102	360,215,201	216,096,004		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	162,390	136,000	162,450	162,450		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	1,046,945	827,000	1,048,233	1,048,233		
22020301	Office Stationeries/Computer Consumable	754,663	620,000	754,663	754,663		Monthly Allocation
22020303	Newspapers	169,710	95,000	100,570	100,570		Monthly Allocation
22020305	Printing of Non Security Documents	122,572	112,000	193,000	193,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	1,390,954	933,028	1,274,427	1,274,427		
22020401	Maintenance of Motor Vehicle/Transport Equipment	654,742	594,600	887,742	887,742		Monthly Allocation
22020402	Maintenance of Office Furniture	207,808	-	-	-		
22020404	Maintenance of Office/IT Equipment	199,227	175,130	210,907	210,907		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020405	Maintenance of Plant/Generators	329,178	163,298	175,778	175,778		Monthly Allocation
220205	TRAINING - GENERAL	7,061,000	-	-	2,500,000		
22020501	Local Training	7,061,000	-	-	2,500,000		(A) COREN Assembly to be attended by H/C, P/sec, 0 Directors and 5 Engineers once in a year for atleast 5 days at a cost which includes: (i) registration fees at N45,000 per head x 10 officers= N450,000, (ii) transportation (to/fro) at N50,000 X 2 = N100,000 and N20,000 x 8 = N160,000, Totalling N360,000. (iii) Duty Tour Allowance (D.T.A.) for H/C N40,000 X 2 =
220206	OTHER SERVICES - GENERAL	-	-	200,000	98,984		
22020605	Cleaning & Fumigation Services	-	-	200,000	98,984		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	803,742	1,153,000	1,571,986	1,571,986		
22020801	Motor Vehicle Fuel Cost	593,835	725,000	993,200	993,200		Monthly Allocation
22020803	Plant/Generator Fuel Cost	209,907	428,000	578,786	578,786		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	743,666	1,425,000	1,700,000	2,200,000		
22021001	Refreshment & Meals	362,666	331,000	400,000	400,000		Monthly Allocation
22021003	Publicity & Advertisements	-	950,000	1,000,000	1,000,000		The need to report the activities and security of Light up Kwara installations through print and electronic media such as: (i) Herald and other National dailies, Herald quarterly coverage N50,000.00 x 2 = N100,000.00, one other National newspapers at N50,000 per quarter=
22021006	Postages & Courier Services	-	144,000	200,000	200,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021014	Annual Budget Expenses & Administration	182,000	-	100,000	100,000		Repair of the HP computer at N15,000, HP Printer at N10,000, refilling of printer catrages at N7,000.00each x 2 = N14,000, purchase of Stationaries N60,000, Light refreshment for the Ministerial Budget
22021017	Monitoring & Evaluation	-	-	-	500,000		A/C, P/S, 7 Directors and 12 officers including officers from MOF&P are expected to carry out M&E of projects across the 3 senatorial district of the State on quarterly basis. HC=N140,000, PS=N120,000, 3 Directors at N100,000 and 6 officers
22021019	Incidental Expenses	199,000	-	-	-		
	TOTAL	436,853,382	261,404,730	453,027,533	315,648,477		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
02 - ECONOMIC SECTOR							
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)						
210101	SALARIES AND WAGES	41,860,598	32,760,468	45,533,027	46,544,960		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	41,860,598	32,760,468	45,533,027	46,544,960		Monthly Allocation
2202	OVERHEAD COST	11,312,830	6,578,025	8,357,616	8,628,362		
220201	TRAVEL AND TRANSPORT - GENERAL	1,897,500	698,336	800,000	800,000		
22020101	Local Travel and Transport	1,897,500	698,336	800,000	800,000		Monthly Allocation
220202	UTILITIES - GENERAL	312,800	84,800	86,400	86,400		
22020201	Electricity Charges	230,000	-	-	-		
22020204	Satellite Broadcasting Access Charges	82,800	84,800	86,400	86,400		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	701,305	419,543	529,540	429,540		
22020301	Office Stationeries/Computer Consumable	145,429	137,878	181,832	181,832		Monthly Allocation
22020303	Newspapers	156,975	80,314	100,000	100,000		Monthly Allocation
22020304	Magazines & Periodicals	268,330	89,997	100,000	-		
22020305	Printing of Non Security Documents	130,571	111,354	147,708	147,708		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	1,637,027	845,257	1,087,020	1,087,020		
22020401	Maintenance of Motor Vehicle/Transport Equipment	957,571	520,171	655,350	655,350		Monthly Allocation
22020402	Maintenance of Office Furniture	138,955	-	-	-		
22020403	Maintenance of Office Building / Residential QTRS	239,580	154,169	208,336	208,336		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	148,546	170,917	223,334	223,334		Monthly Allocation
22020405	Maintenance of Plant/Generators	152,375	-	-	-		
220205	TRAINING - GENERAL	3,265,517	2,348,544	3,112,086	3,112,086		
22020501	Local Training	3,265,517	2,348,544	3,112,086	3,112,086		Monthly Allocation
220206	OTHER SERVICES - GENERAL	343,563	329,875	434,750	334,500		
22020601	Security Expenses	165,313	174,375	228,750	228,750		Monthly Allocation
22020605	Cleaning & Fumigation Services	178,250	155,500	206,000	105,750		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	335,421	495,831	641,664	450,000		
22020701	Financial Consulting	335,421	495,831	641,664	450,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	847,550	647,700	818,500	761,160		
22020801	Motor Vehicle Fuel Cost	580,750	647,700	818,500	761,160		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020803	Plant/Generator Fuel Cost	266,800	-	-	-		
220210	MISCELLANEOUS EXPENSES - GENERAL	1,972,147	708,139	847,656	1,567,656		
22021001	Refreshment & Meals	922,300	346,864	400,000	400,000		Monthly Allocation
22021003	Publicity & Advertisements	345,000	-	-	720,000		
22021004	Medical Expenses	92,000	81,328	107,660	107,660		Monthly Allocation
22021006	Postages & Courier Services	38,330	29,997	39,996	39,996		Monthly Allocation
22021007	Welfare Package	431,250	204,164	250,000	250,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	143,267	45,786	50,000	50,000		Monthly Allocation
	TOTAL	53,173,428	39,338,493	53,890,643	55,173,322		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
02 -	ECONOMIC SECTOR						
023400100100	MINISTRY OF WORKS AND TRANSPORT						
21	PERSONNEL COST	186,486,190	285,013,010	405,234,945	390,015,353		
210101	SALARIES AND WAGES						
21010101	Salaries	186,486,190	285,013,010	405,234,945	390,015,353		These are salaries and allowances of staff. The
2202	OVERHEAD COST	22,847,008	36,869,300	52,018,402	60,993,948		
220201	TRAVEL AND TRANSPORT - GENERAL	2,155,000	250,000	1,500,000	1,527,200		
22020101	Local Travel and Transport	2,155,000	250,000	1,500,000	1,527,200		This is where the travelling allowances of the H/C, P.S and other staff of the ministry are charged. Officers go on quarterly assessment and survey of new project sites when requests are made by stakeholders. The ministry use to group such projects for quarterly assessment. A)• Four 7 Directors are recommended for the 4 quarters. Analysis of expenditure for each quarter is as follows:
220202	UTILITIES - GENERAL	263,120	410,520	450,000	350,000		
22020203	Internet Access Charges	-	-	-	100,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	263,120	410,520	450,000	250,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	2,280,010	1,781,368	3,653,600	2,340,000		
22020301	Office Stationeries/Computer Consumable	388,850	1,192,555	1,300,000	1,300,000		Monthly Allocation
22020303	Newspapers	299,040	412,507	413,600	200,000		Monthly Allocation
22020304	Magazines & Periodicals	21,120	76,307	100,000	100,000		Monthly Allocation
22020305	Printing of Non Security Documents	-	100,000	240,000	240,000		Monthly Allocation
22020306	Printing of Security Documents	571,000	-	500,000	500,000		Monthly Allocation
22020309	Uniforms & Other Clothing	1,000,000	-	1,100,000	-		
220204	MAINTENANCE SERVICES - GENERAL	3,152,568	3,437,217	3,929,916	2,953,451		
22020401	Maintenance of Motor Vehicle/Transport Equipment	762,170	1,559,143	1,800,000	1,500,000		Monthly Allocation
22020402	Maintenance of Office Furniture	82,926	-	-	-		
22020404	Maintenance of Office/IT Equipment	-	282,000	360,000	260,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020405	Maintenance of Plant/Generators	182,472	357,624	414,916	314,916		Monthly Allocation
22020406	Other Maintenance Services	2,125,000	1,238,450	1,355,000	878,535		Monthly Allocation
220205	TRAINING - GENERAL	2,195,000	260,000	260,000	1,420,280		
22020501	Local Training	2,195,000	260,000	260,000	1,420,280		see annexure
220206	OTHER SERVICES - GENERAL	1,960,000	1,812,069	2,260,000	2,041,463		
22020601	Security Expenses	1,960,000	1,613,335	2,000,000	2,000,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	-	198,733	260,000	41,463		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	1,841,141	2,950,528	3,894,640	3,194,640		
22020801	Motor Vehicle Fuel Cost	322,586	1,070,428	1,340,160	1,140,160		Monthly Allocation
22020803	Plant/Generator Fuel Cost	1,518,555	1,880,100	2,554,480	2,054,480		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	9,000,169	25,967,599	36,070,246	47,166,914		
22021001	Refreshment & Meals	102,840	364,673	406,914	406,914		Monthly Allocation
22021003	Publicity & Advertisements	837,497	769,250	2,100,000	500,000		
22021006	Postages & Courier Services	-	-	20,000	20,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	200,500	-	100,000	200,000		
22021016	Operational Expenses	5,438,334	7,820,342	10,040,000	10,040,000		Monthly Allocation
22021017	Monitoring & Evaluation	-	-	-	1,000,000		
22021019	Incidental Expenses	1,849,998	1,850,000	2,750,000	1,000,000		<ul style="list-style-type: none"> • Chemical Foam Compound • Payment on Commission on Rentals from Government Properties • Development Control
22021021	Special Day/Celebrations	571,000	-	-	-		
22021040	General Office Remuneration	-	15,163,333	20,653,332	24,000,000		Monthly Allocation. Expenditure from Retained Earnings (PPA)
22021043	Chemical Foam Compound				10,000,000		
	TOTAL	209,333,197	321,882,310	457,253,347	451,009,301		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
02 - ECONOMIC SECTOR							
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY						
210101	SALARIES AND WAGES	79,741,477	66,316,178	89,544,494	103,396,727		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	79,741,477	66,316,178	89,544,494	103,396,727		Monthly Allocation
2202	OVERHEAD COST	11,663,850	9,137,620	11,115,000	11,061,610		
220201	TRAVEL AND TRANSPORT - GENERAL	447,955	337,500	450,000	450,000		
22020101	Local Travel and Transport	447,955	337,500	450,000	450,000		Monthly Allocation : To make official journeys to other traffic agencies to understudy their operations for the authority improvement (i) CEO Dta: N20,000 per day x 3 days = N70,000. (ii) 1 Director Dta: N20, 000 per day Directors x 3 days = N180, 000. (iii) 5 other staff (GL 12 - 13) Dta: N12, 000.
220202	UTILITIES - GENERAL	143,750	164,817	167,760	167,760		
22020204	Satellite Broadcasting Access Charges	143,750	164,817	167,760	167,760		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	1,201,665	1,165,401	1,269,000	1,319,000		
22020301	Office Stationeries/Computer Consumable	700,000	687,735	700,000	750,000		Monthly Allocation
22020303	Newspapers	209,883	215,163	219,000	219,000		Monthly Allocation
22020306	Printing of Security Documents	243,873	225,000	300,000	300,000		Monthly Allocation
22020307	Drugs/Laboratory/Medical Supplies	47,909	37,503	50,000	50,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	1,535,161	1,298,529	1,510,240	1,510,240		
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,117,330	1,121,553	1,294,240	1,294,240		Monthly Allocation
22020403	Maintenance of Office Building / Residential QTRS	210,830	-	-	-		
22020404	Maintenance of Office/IT Equipment	95,830	75,006	100,000	100,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	111,171	101,970	116,000	116,000		Monthly Allocation
220205	TRAINING - GENERAL	998,295	1,125,000	1,500,000	1,500,000		
22020501	Local Training	998,295	1,125,000	1,500,000	1,500,000		Monthly Allocation
220206	OTHER SERVICES - GENERAL	1,733,999	975,006	1,300,000	1,100,000		
22020601	Security Expenses	1,638,169	900,000	1,200,000	1,000,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	95,830	75,006	100,000	100,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	3,352,245	2,932,848	3,400,000	3,100,000		
22020801	Motor Vehicle Fuel Cost	1,970,995	1,500,003	2,000,000	1,700,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020802	Other Transport Equipment Fuel Cost	950,000	1,095,345	950,000	950,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	431,250	337,500	450,000	450,000		Monthly Allocation
220209	FINANCIAL CHARGES - GENERAL	383,295	300,006	400,000	400,000		
22020901	Bank Charges (Other Than Interest)	95,795	75,006	100,000	100,000		Monthly Allocation
22020905	Audit Fees / Auditing of Account	287,500	225,000	300,000	300,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	1,867,485	838,513	1,118,000	1,514,610		
22021001	Refreshment & Meals	266,800	225,000	300,000	300,000		Monthly Allocation
22021002	Honorarium & Sitting Allowance	800,000		-	300,000		Board Expenses
22021003	Publicity & Advertisements	300,000	225,000	300,000	300,000		Monthly Allocation
22021006	Postages & Courier Services	7,590	6,003	8,000	8,000		Monthly Allocation
22021008	Subscription to Professional Bodies	98,095	75,006	100,000	100,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	50,000	37,504	50,000	100,000		Monthly Allocation
22021016	Operational Expenses	345,000	270,000	360,000	306,610		Monthly Allocation
22021017	Monitoring & Evaluation	-	-	-	100,000		Monthly Allocation
	TOTAL	91,405,327	75,453,798	100,659,494	114,458,337		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
02 - ECONOMIC SECTOR							
025301000100	KWARA STATE HOUSING CORPORATION						
210101	SALARIES AND WAGES	-	-	-	-		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	-	-	-	-		
2202	OVERHEAD COST	2,192,291	1,955,005	3,171,299	5,442,676		
220201	TRAVEL AND TRANSPORT - GENERAL	350,000	-	200,000	862,500		
22020101	Local Travel and Transport	350,000	-	200,000	862,500		Housing Programme, GMI & Two HODs Transport
220202	UTILITIES - GENERAL	-	40,000	60,000	60,000		
22020203	Internet Access Charges	-	24,000	36,000	36,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	-	16,000	24,000	24,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	261,551	222,200	300,000	308,000		
22020301	Office Stationeries/Computer Consumable	170,551	116,700	168,000	168,000		Monthly Allocation
22020303	Newspapers	36,000	48,000	72,000	80,000		Monthly Allocation
22020305	Printing of Non Security Documents	55,000	57,500	60,000	60,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	668,542	535,594	804,000	816,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	533,742	422,430	640,000	640,000		Monthly Allocation
22020402	Maintenance of Office Furniture	49,250	-	-	-		
22020403	Maintenance of Office Building / Residential QTRS	35,550	43,000	60,000	60,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	50,000	54,164	80,000	80,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	-	16,000	24,000	36,000		Monthly Allocation
220205	TRAINING - GENERAL	-	-	-	1,500,000		
22020501	Local Training	-	-	-	1,500,000		1,500,000 x 3 professional staff for annual conference = N300,000 while N400,000 x 3 Accountant for MCB = N1,200,000 for
220206	OTHER SERVICES - GENERAL	371,850	489,440	764,200	764,400		
22020601	Security Expenses	350,000	460,000	720,000	720,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	21,850	29,440	44,200	44,400		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	332,028	428,776	683,700	653,700		
22020801	Motor Vehicle Fuel Cost	194,862	352,526	593,700	593,700		Monthly Allocation
22020802	Other Transport Equipment Fuel Cost	117,066	36,250	-	-		
22020803	Plant/Generator Fuel Cost	20,100	40,000	90,000	60,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220210	MISCELLANEOUS EXPENSES - GENERAL	208,320	238,995	359,399	478,076		
22021003	Publicity & Advertisements	-	77,500	120,000	120,000		Monthly Allocation
22021006	Postages & Courier Services	-	10,513	16,000	16,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	76,000	16,000	45,000	60,000		Purchase of printing papers, Toners, Writable Disc, Photocopying etc.
22021016	Operational Expenses	100,000	134,982	178,399	182,076		"Special Release" Monthly Allocation
22021017	Monitoring & Evaluation	32,320	-	-	100,000		Monitoring, Supervision & inspection of Government and private Estates across the state. "Special
	TOTAL	2,192,291	1,955,005	3,171,299	5,442,676		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
02 - ECONOMIC SECTOR							
023400200100	OFFICE OF THE SURVEYOR GENERAL						
21	PERSONNEL COST	23,844,896	18,044,547	23,150,008	26,023,512		
210101	SALARIES AND WAGES						
21010101	Salaries	23,844,896	18,044,547	23,150,008	26,023,512		
2202	OVERHEAD COST	11,891,160	5,690,027	14,016,396	13,795,476		
220201	TRAVEL AND TRANSPORT - GENERAL	1,440,900	825,000	1,000,000	1,000,000		
22020101	Local Travel and Transport	1,440,900	825,000	1,000,000	1,000,000		Surveyor General attends NEC, RMFAC, SURCON meetings 2-3 times in a year @30,000 per night for 5days per meeting. Driver @2,000 Local running
220202	UTILITIES - GENERAL	-	-	54,000	54,000		
22020204	Satellite Broadcasting Access Charges	-	-	54,000	54,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	373,000	480,000	568,810	468,810		
22020301	Office Stationeries/Computer Consumable	268,000	320,000	368,810	368,810		Monthly Allocation
22020303	Newspapers	105,000	160,000	200,000	100,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	2,991,849	2,050,000	2,737,895	2,437,895		
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,546,300	980,000	1,218,825	1,218,825		Monthly Allocation
22020402	Maintenance of Office Furniture	110,000	-	-	-		
22020403	Maintenance of Office Building / Residential QTRS	220,315	50,000	419,070	119,070		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	128,000	200,000	200,000	200,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	237,834	320,000	400,000	400,000		Monthly Allocation
22020406	Other Maintenance Services	749,400	500,000	500,000	500,000		Monthly Allocation
220205	TRAINING - GENERAL	580,000	-	-	1,500,000		
22020501	Local Training	580,000	-	-	1,500,000		AGM meetings for SG, DSG, Senior Surveyors. Conferences for Admin staffs. IPSAS training, Annual Planning
220206	OTHER SERVICES - GENERAL	150,000	190,000	340,400	340,400		
22020601	Security Expenses	100,000	80,000	200,000	200,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	50,000	110,000	140,400	140,400		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,850,000	300,000	6,000,000	5,000,000		
22020706	Surveying Services	3,850,000	300,000	6,000,000	5,000,000		Special survey
220208	FUEL AND LUBRICANT - GENERAL	1,210,834	1,520,000	2,118,320	1,918,320		1.
22020801	Motor Vehicle Fuel Cost	680,000	900,000	1,229,600	1,029,600		Monthly Allocation
22020803	Plant/Generator Fuel Cost	530,834	620,000	888,720	888,720		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	1,294,577	325,027	1,196,971	1,076,051		
22021001	Refreshment & Meals	219,668	80,000	300,000	200,000		Monthly Allocation
22021003	Publicity & Advertisements	30,000	-	82,500	110,000		Single or random or survey activities in the State and on TV.
22021006	Postages & Courier Services	20,000	-	50,000	50,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	100,000	-	100,000	100,000		Budget materials such as stationaries, entertainment (SPECIAL RELEASE)
22021016	Operational Expenses	924,909	245,027	664,471	616,051		Monthly Allocation
	TOTAL	35,736,056	23,734,574	37,166,404	39,818,988		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
02 - ECONOMIC SECTOR							
023800400100	BUREAU OF STATISTICS						
21	PERSONNEL COST	130,703,247	98,606,768	139,559,286	155,774,736		
210101	SALARIES AND WAGES						
21010101	Salaries	130,703,247	98,606,768	139,559,286	155,774,736		Total Staff strength = 343. (i) 263 Nos. of Staff salaries
2202	OVERHEAD COST	17,458,254	6,014,889	10,927,201	14,608,420		
220201	TRAVEL AND TRANSPORT - GENERAL	2,261,300	453,000	453,000	1,000,000		
22020101	Local Travel and Transport	2,261,300	453,000	453,000	1,000,000		This is to improve the Bureau Statistical activities by understuding Statistics outfit in the 6 Geo-political Zones, in terms of (i) exchange of ideas (ii) update on statistitcal practices (iii) institutional comparison (iv) professional exposures through Study tours Of (I) 1 Permanent Secretary, (II) 4 Directors, (III) 2 A.D.S. and
220202	UTILITIES - GENERAL	681,991	513,000	598,000	950,000		
22020202	Telephone Charges	109,991	26,000	26,000	-		Monthly Allocation
22020203	Internet Access Charges	450,000	415,000	450,000	750,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	122,000	72,000	122,000	200,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	2,247,786	876,500	1,265,536	1,190,000		
22020301	Office Stationeries/Computer Consumable	390,000	365,000	426,050	600,000		Monthly Allocation
22020302	Books	-	-	-	100,000		Monthly Allocation
22020303	Newspapers	311,500	150,000	200,000	150,000		Monthly Allocation
22020304	Magazines & Periodicals	107,286	63,000	139,486	90,000		Monthly Allocation
22020305	Printing of Non Security Documents	1,439,000	298,500	500,000	250,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	3,777,222	787,500	2,286,392	2,399,578		
22020401	Maintenance of Motor Vehicle/Transport Equipment	764,200	258,000	668,000	1,000,000		Monthly Allocation
22020402	Maintenance of Office Furniture	629,000	-	-	-		
22020404	Maintenance of Office/IT Equipment	1,656,022	-	538,572	815,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	728,000	-	531,320	300,000		Monthly Allocation
22020406	Other Maintenance Services	-	529,500	548,500	284,578		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220205	TRAINING - GENERAL	3,781,000	-	-	1,000,000		
22020501	Local Training	3,781,000	-	-	1,000,000		This to enable the Participation of (i) The Bureau at the National Statistical Consultative Forum which comes up once in a year (ii) PS and qualified Statisticians of set (2015 - 2020) staff in National Statistical Association(NSA) Pre-Conference and Conference (iii) PS and 9 Staff in Planning Research & Statistics (PRS). Significant
220206	OTHER SERVICES - GENERAL	645,000	140,771	430,000	645,550		
22020601	Security Expenses	-	-	-	480,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	645,000	140,771	430,000	165,550		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	-	837,500	1,000,000		
22020702	Information Technology Consulting	-	-	837,500	1,000,000		Engagement of IT Consultant on (i) Introduction and training on the use of new statistical softwares (ii) Programme writing to include the expanded I. G. A. to suite
220208	FUEL AND LUBRICANT - GENERAL	1,736,256	1,175,798	1,261,158	1,277,677		
22020801	Motor Vehicle Fuel Cost	760,256	554,798	581,910	581,910		Monthly Allocation
22020803	Plant/Generator Fuel Cost	976,000	621,000	679,248	695,767		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	2,327,700	2,068,321	3,795,615	5,145,615		
22021001	Refreshment & Meals	630,000	340,000	400,000	150,000		Monthly Allocation
22021007	Welfare Package	-	100,000	100,000	-		
22021014	Annual Budget Expenses & Administration	199,500	40,000	100,000	100,000		(a). working tools (ii) 15 No.
22021016	Operational Expenses	999,000	1,179,000	1,195,615	1,195,615		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021039	Food and Nutrition Programmes	-	-	1,000,000	1,000,000		1. For Data extraction or National Publication like on issues of nutritional statuses of Children and WRA in the State N500,000.
22021021	Special Day/Celebrations	-	-	-	200,000		2. Mini Survey of stunted (i) This is National annual Statistical day (ASD) celebration which comes up every November and gives room for Public statistical awareness.
22021030	Statistical Management Fund	499,200	409,321	1,000,000	2,500,000		(a) Inventory of ICT equipments in MDAs, Parastatals & LGAs = N1,620,000 (b) MDAs, Parastatals & LGAs Manpower Data Analysis = N1,650,000 (c) Budget Profile Analysis = N1,480,000 (d) Project Data Analysis = N1,550,000 (e) Support and Monitoring of Statistical activities by Federal Agencies operating in the State viz NBS, NPopC, CBN, etc. = N6,500,000 (f) Provision of Professional Statistical
	TOTAL	148,161,501	104,621,658	150,486,487	170,383,156		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
02 - ECONOMIC SECTOR							
025000100100	FISCAL RESPONSIBILITY COMMISSION						
21	PERSONNEL COST	1,598,008	1,351,033	1,880,563	2,083,927		
210101	SALARIES AND WAGES						
21010101	Salaries	1,598,008	1,351,033	1,880,563	2,083,927		
2202	OVERHEAD COST	6,893,088	4,171,452	5,825,447	6,149,972		
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	250,000	250,000		
22020101	Local Travel and Transport	-	-	250,000	250,000		
220203	MATERIALS AND SUPPLIES - GENERAL	1,110,425	629,000	887,500	900,000		
22020301	Office Stationeries/Computer Consumable	423,500	375,000	500,000	500,000		Monthly Allocation
22020302	Books	-	-	37,500	50,000		Monthly Allocation
22020303	Newspapers	178,100	114,000	150,000	150,000		Monthly Allocation
22020304	Magazines & Periodicals	108,700	76,000	100,000	100,000		Monthly Allocation
22020305	Printing of Non Security Documents	400,125	64,000	100,000	100,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	1,461,770	864,000	991,700	1,187,700		
22020401	Maintenance of Motor Vehicle/Transport Equipment	249,095	338,000	427,700	427,700		Monthly Allocation
22020402	Maintenance of Office Furniture	134,375	-	-	-		
22020404	Maintenance of Office/IT Equipment	382,800	216,000	247,000	247,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	58,500	60,000	63,000	63,000		Monthly Allocation
22020406	Other Maintenance Services	637,000	250,000	254,000	450,000		Monthly Allocation
220205	TRAINING - GENERAL	1,115,000	-	-	1,000,000		
22020501	Local Training	1,115,000	-	-	1,000,000		The provision is meant for professional development training for public servant of the commission . (1) ANAN 2 Members x 340,000.00 each = 680,000.00 (2) ICAN 2 Member x 435,000.00 each = 870,000.00 (3) NIM 3 Member x 300,000.00 each = 900,000.00 (4) ASCON 2 Admin. Officers
220206	OTHER SERVICES - GENERAL	25,000	30,000	50,000	50,000		
22020605	Cleaning & Fumigation Services	25,000	30,000	50,000	50,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	1,208,978	1,090,325	1,365,288	1,115,288		
22020801	Motor Vehicle Fuel Cost	629,320	670,264	865,288	865,288		Monthly Allocation
22020803	Plant/Generator Fuel Cost	579,657	420,061	500,000	250,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220210	MISCELLANEOUS EXPENSES - GENERAL	1,971,915	1,558,127	2,280,959	1,646,984		
22021001	Refreshment & Meals	-	-	50,000	50,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	24,000	24,000	100,000	100,000		expenses for preparation
22021016	Operational Expenses	1,947,915	1,534,127	2,130,959	1,496,984		and defence of Annual
	TOTAL	8,491,096	5,522,485	7,706,010	8,233,899		Budget at various Budget
							Committees (KMAHA, CBC,
							Monthly Allocation

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
02 - ECONOMIC SECTOR							
025200100100	MINISTRY OF WATER RESOURCES						
21	PERSONNEL COST	64,963,942	47,289,964	67,568,212	68,828,087		
210101	SALARIES AND WAGES						
21010101	Salaries	64,963,942	47,289,964	67,568,212	68,828,087		
2202	OVERHEAD COST	7,734,336	5,686,063	12,990,981	11,348,948		
220201	TRAVEL AND TRANSPORT - GENERAL	1,995,000	-	500,000	2,000,000		
22020101	Local Travel and Transport	1,995,000	-	500,000	2,000,000		
220202	UTILITIES - GENERAL	87,750	121,500	162,000	162,000		
22020204	Satellite Broadcasting Access Charges	87,750	121,500	162,000	162,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	754,213	1,038,375	1,384,900	1,277,700		
22020301	Office Stationeries/Computer Consumable	390,196	534,375	712,500	712,500		Monthly Allocation
22020303	Newspapers	202,800	280,800	374,400	291,200		Monthly Allocation
22020304	Magazines & Periodicals	26,000	36,000	48,000	24,000		Monthly Allocation
22020305	Printing of Non Security Documents	135,217	187,200	250,000	250,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	1,899,014	1,800,981	1,928,981	1,736,500		
22020401	Maintenance of Motor Vehicle/Transport Equipment	740,125	1,311,300	1,311,300	1,305,000		Monthly Allocation
22020402	Maintenance of Office Furniture	113,750	-	-	-		
22020403	Maintenance of Office Building / Residential QTRS	195,000	270,000	360,000	120,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	119,629	94,500	126,500	126,500		Monthly Allocation
22020405	Maintenance of Plant/Generators	9,750	18,000	24,000	35,000		Monthly Allocation
22020406	Other Maintenance Services	720,759	107,181	107,181	150,000		Monthly Allocation
220205	TRAINING - GENERAL	-	225,000	225,000	2,000,000		
22020501	Local Training	-	225,000	225,000	2,000,000		
220206	OTHER SERVICES - GENERAL	93,500	158,328	200,000	200,000		
22020605	Cleaning & Fumigation Services	93,500	158,328	200,000	200,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	907,254	1,403,475	1,935,300	1,613,548		
22020801	Motor Vehicle Fuel Cost	860,129	1,338,225	1,848,300	1,518,548		Monthly Allocation
22020803	Plant/Generator Fuel Cost	47,125	65,250	87,000	95,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	1,997,606	938,405	6,654,800	2,359,200		
22021001	Refreshment & Meals	292,500	312,272	400,000	400,000		Monthly Allocation
22021003	Publicity & Advertisements	-	-	200,000	500,000		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021014	Annual Budget Expenses & Administration	40,000	48,000	50,000	100,000		
22021016	Operational Expenses	1,665,106	173,333	5,600,000	359,200		Monthly Allocation
22021017	Monitoring & Evaluation	-	404,800	404,800	500,000		
22021019	Incidental Expenses	-	-	-	500,000		
	TOTAL	72,698,278	52,976,027	80,559,193	80,177,035		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
02 - ECONOMIC SECTOR							
025210200100	KWARA STATE WATER CORPORATION						
210101	SALARIES AND WAGES	153,826,342	140,764,839	190,031,127	193,604,624		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	153,826,342	140,764,839	190,031,127	193,604,624		Monthly Allocation
2202	OVERHEAD COST	144,180,079	192,784,157	205,488,215	254,184,252		
220202	UTILITIES - GENERAL	79,016,902	149,397,870	150,622,280	200,000,000		
22020201	Electricity Charges	78,990,902	149,397,870	150,622,280	200,000,000		Monthly Allocation
22020202	Telephone Charges	26,000	-	-	-		
220203	MATERIALS AND SUPPLIES - GENERAL	890,266	502,200	719,600	758,600		
22020301	Office Stationeries/Computer Consumable	380,679	486,600	548,800	548,800		Monthly Allocation
22020302	Books	-	-	-	39,000		Monthly Allocation
22020303	Newspapers	-	15,600	20,800	20,800		Monthly Allocation
22020305	Printing of Non Security Documents	509,587	-	150,000	150,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	27,897,780	23,385,258	29,870,335	28,826,652		
22020401	Maintenance of Motor Vehicle/Transport Equipment	348,998	132,242	332,600	332,600		Monthly Allocation
22020402	Maintenance of Office Furniture	280,722	-	-	-		
22020403	Maintenance of Office Building / Residential QTRS	146,484	185,108	246,810	246,810		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	875,754	-	-	500,000		Monthly Allocation
22020406	Other Maintenance Services	26,245,822	23,067,908	29,290,925	27,747,242		Monthly Allocation
220205	TRAINING - GENERAL	185,000	-	1,000,000	1,000,000		
22020501	Local Training	185,000	-	1,000,000	1,000,000		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	-	450,000	3,500,000		
22020701	Financial Consulting	-	-	450,000	3,500,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	1,778,410	2,623,253	3,146,000	3,146,000		
22020801	Motor Vehicle Fuel Cost	1,238,451	1,928,099	2,264,600	2,264,600		Monthly Allocation
22020803	Plant/Generator Fuel Cost	539,959	695,155	881,400	881,400		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	34,411,721	16,875,577	19,680,000	16,953,000		
22021001	Refreshment & Meals	313,070	385,455	500,000	500,000		Monthly Allocation
22021003	Publicity & Advertisements	-	383,409	500,000	500,000		Monthly Allocation
22021007	Welfare Package	64,234	-	150,000	100,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	16,000	48,000	100,000	100,000		Monthly Allocation
22021016	Operational Expenses	168,000	8,159,546	10,530,000	8,530,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021019	Incidental Expenses	33,850,417	7,899,167	7,900,000	7,223,000		
	TOTAL	298,006,421	333,548,996	395,519,342	447,788,876		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
02 -	ECONOMIC SECTOR						
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY						
210101	SALARIES AND WAGES	-	-	-	-		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	-	-	-	-		
2202	OVERHEAD COST	3,059,657	1,710,595	4,193,300	7,174,734		
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	-	1,000,000		
22020101	Local Travel and Transport	-	-	-	1,000,000		
220202	UTILITIES - GENERAL	90,500	-	60,000	90,000		
22020201	Electricity Charges	32,000	-	60,000	-		Monthly Allocation
22020203	Internet Access Charges	58,500	-	-	90,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	169,000	266,500	444,000	420,000		
22020301	Office Stationeries/Computer Consumable	104,000	156,000	200,000	200,000		Monthly Allocation
22020303	Newspapers	65,000	104,000	144,000	120,000		Monthly Allocation
22020305	Printing of Non Security Documents	-	6,500	100,000	100,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	763,800	-	517,600	397,600		
22020401	Maintenance of Motor Vehicle/Transport Equipment	104,000	-	127,600	127,600		Monthly Allocation
22020402	Maintenance of Office Furniture	65,000	-	120,000	-		
22020404	Maintenance of Office/IT Equipment	59,700	-	240,000	240,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	38,100	-	30,000	30,000		Monthly Allocation
22020406	Other Maintenance Services	497,000	-	-	-		
220205	TRAINING - GENERAL	370,500	100,000	100,000	500,000		
22020501	Local Training	370,500	100,000	100,000	500,000		
220206	OTHER SERVICES - GENERAL	48,600	139,200	163,200	163,200		
22020605	Cleaning & Fumigation Services	48,600	139,200	163,200	163,200		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	218,690	-	100,000	500,000		
22020711	Other Consulting Services	218,690	-	100,000	500,000		Water Analysis for B.L.M.I.A.S.S.A.

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220208	FUEL AND LUBRICANT - GENERAL	280,004	444,900	568,000	568,000		
22020801	Motor Vehicle Fuel Cost	169,500	234,900	312,000	312,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	110,504	210,000	256,000	256,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	1,118,563	759,995	2,240,500	3,535,934		
22021001	Refreshment & Meals	219,339	204,995	418,000	279,934		Monthly Allocation
22021003	Publicity & Advertisements	484,174	-	187,500	500,000		The amount covers community enlightenment /sensitization on water, sanitation and hygien across 16 LGAs (i) DTA for 3 community mobilization officers @ 10 community /2 days in each LGAs @10,000 x3 officers x 32days = 960,000. (ii) DTA for 1 driver @ 1,500 x 32 = 48,000. (iii) fueling of vehicle @ 1.62 litre x 50
22021006	Postages & Courier Services	-	-	60,000	96,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	-	-	20,000	100,000		The amount is to cover the logistics for the Agency's Budget Preparation @
22021016	Operational Expenses	415,050	555,000	555,000	560,000		Monthly Allocation
22021017	Monitoring & Evaluation	-	-	-	500,000		
22021039	Food and Nutrition Programmes	-	-	1,000,000	1,000,000		
22021021	Special Day/Celebrations	-	-	-	500,000		
	TOTAL	3,059,657	1,710,595	4,193,300	7,174,734		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
02 - ECONOMIC SECTOR							
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE						
21	PERSONNEL COST	82,809,190	60,872,330	86,448,124	93,184,147		
210101	SALARIES AND WAGES						
21010101	Salaries	82,809,190	60,872,330	86,448,124	93,184,147		These are salaries and allowances of staff. This is
2202	OVERHEAD COST	32,759,282	14,314,567	20,735,533	21,343,232		
220201	TRAVEL AND TRANSPORT - GENERAL	3,450,000	-	1,500,000	1,500,000		
22020101	Local Travel and Transport	3,450,000	-	1,500,000	1,500,000		to carry out statutory activities i.e. Monitoring, Land auditing, Patrolling of govt. Layout etc SEE ANNEXTURE 2
220203	MATERIALS AND SUPPLIES - GENERAL	785,771	884,174	2,242,400	1,482,400		
22020301	Office Stationeries/Computer Consumable	516,000	718,662	992,400	832,400		Monthly Allocation
22020303	Newspapers	181,250	165,512	250,000	150,000		Monthly Allocation
22020305	Printing of Non Security Documents	88,521	-	1,000,000	500,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	5,443,060	1,841,150	2,504,618	2,006,618		
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,530,987	766,070	991,974	861,974		Monthly Allocation
22020402	Maintenance of Office Furniture	84,750	-	-	-		
22020403	Maintenance of Office Building / Residential QTRS	89,475	151,854	178,950	170,950		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	2,425,464	499,897	692,927	432,927		Monthly Allocation
22020405	Maintenance of Plant/Generators	312,384	423,329	640,767	440,767		Monthly Allocation
22020406	Other Maintenance Services	-	-	-	100,000		Monthly Allocation
220205	TRAINING - GENERAL	900,000	-	-	1,500,000		
22020501	Local Training	900,000	-	-	1,500,000		There are annual events that are key to professional development of the technical staffs of the agency (A) DG (4 Times), DDG's(3 Times) & Director(3 Times) (B) HODs are expected to

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220206	OTHER SERVICES - GENERAL	590,000	259,386	300,000	340,699		
22020601	Security Expenses	210,000	-	-	140,699		Monthly Allocation
22020605	Cleaning & Fumigation Services	380,000	259,386	300,000	200,000		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	-	1,125,000	-		
22020703	Legal Services	-	-	1,125,000	-		
220208	FUEL AND LUBRICANT - GENERAL	1,929,029	2,729,415	3,563,515	2,963,515		
22020801	Motor Vehicle Fuel Cost	1,027,901	1,481,678	1,931,262	1,531,262		Monthly Allocation
22020803	Plant/Generator Fuel Cost	901,128	1,247,737	1,632,253	1,432,253		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	19,661,422	8,600,442	9,500,000	11,550,000		
22021001	Refreshment & Meals	426,646	404,842	600,000	450,000		Monthly Allocation
22021003	Publicity & Advertisements	439,000	-	300,000	500,000		(Special Release) SEE
22021014	Annual Budget Expenses & Administration	100,000	-	100,000	100,000		ANNEXTURE 15.
							SPECIAL RELEASE
							INSTALLATION OF
							OFFICE EQUIPMENTS
							(Printing Of Bills And C of
							O's) and IT equipments for
							KWAGIS and Billing Unit
							and it's Consumables for
							servers. Logistics for
22021019	Incidental Expenses	18,695,776	8,195,600	8,500,000	10,500,000		
	TOTAL	115,568,472	75,186,896	107,183,657	114,527,379		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
03 - LAW AND JUSTICE SECTOR							
031801100100	STATE JUDICIAL SERVICE COMMISSION						
21	PERSONNEL COST	24,634,606	19,737,670	31,540,951	31,540,951		
210101	SALARIES AND WAGES						
21010101	Salaries	24,634,606	19,737,670	31,540,951	31,540,951		Monthly Allocation (a) Also included, is the total amount for Peculiar Allowances of all the staff for the year and based on 100% being paid now (b) Also included was
2202	OVERHEAD COST	15,539,789	883,407	14,616,533	16,286,600		
220201	TRAVEL AND TRANSPORT - GENERAL	1,559,200	95,500	1,500,000	1,500,000		
22020101	Local Travel and Transport	1,559,200	95,500	1,500,000	1,500,000		Monthly Allocation
220202	UTILITIES - GENERAL	810,450	90,000	482,800	500,000		
22020201	Electricity Charges	170,000	90,000	250,000	200,000		Monthly Allocation
22020202	Telephone Charges	410,450	-	-	150,000		Monthly Allocation
22020203	Internet Access Charges	230,000	-	232,800	150,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	2,072,258	98,800	1,847,533	1,580,000		
22020301	Office Stationeries/Computer Consumable	1,103,258	98,800	1,000,000	1,000,000		Monthly Allocation
22020303	Newspapers	446,000	-	200,000	150,000		Monthly Allocation
22020304	Magazines & Periodicals	145,000	-	147,533	130,000		Monthly Allocation
22020305	Printing of Non Security Documents	378,000	-	500,000	300,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	4,026,550	259,207	2,961,200	1,600,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	566,500	95,000	600,000	400,000		Monthly Allocation
22020402	Maintenance of Office Furniture	522,350	-	-	-		
22020403	Maintenance of Office Building / Residential QTRS	1,300,000	68,300	1,000,000	500,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	482,700	50,000	486,200	250,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	165,000	45,907	500,000	300,000		Monthly Allocation
22020406	Other Maintenance Services	990,000	-	375,000	150,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220205	TRAINING - GENERAL	2,149,431	-	-	3,500,000		
22020501	Local Training	2,149,431	-	-	3,500,000		(A) First Quarters of the year: January to March; Induction Training for the newly recruited staff, transfer officers on secondment and newly converted officers for 3 days. (a) Resource person i.e 16 Resource persons @
220206	OTHER SERVICES - GENERAL	230,000	-	525,000	300,000		
22020601	Security Expenses	-	-	375,000	200,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	230,000	-	150,000	100,000		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	-	262,500	-		
22020703	Legal Services	-	-	262,500	-		
220208	FUEL AND LUBRICANT - GENERAL	775,500	85,800	1,288,000	950,000		
22020801	Motor Vehicle Fuel Cost	505,500	85,800	1,000,000	700,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	270,000	-	288,000	250,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	3,916,400	254,100	5,749,500	6,356,600		
22021001	Refreshment & Meals	1,300,000	98,600	1,500,000	1,000,000		Monthly Allocation
22021003	Publicity & Advertisements	-	-	375,000	500,000		Special Release
22021006	Postages & Courier Services	403,500	65,500	438,900	438,900		Monthly Allocation
22021007	Welfare Package	361,800	-	460,600	-		
22021011	Recruitment and Appointment (Service Wide)	90,000	90,000	500,000	500,000		Monthly Allocation
22021012	Discipline and Appointment (Service Wide)	-	-	200,000	200,000		Monthly Allocation
22021013	Promotion (Service Wide)	781,600	-	750,000	1,000,000		
22021014	Annual Budget Expenses & Administration	-	-	100,000	100,000		
22021019	Incidental Expenses	929,500	-	675,000	1,420,500		Pius Examination Materials
22021016	Operational Expenses	50,000	-	-	197,200		Monthly Allocation
22021026	Legal Expenses	-	-	750,000	1,000,000		Process or Appointment of High Court Judges and Khadis (a) Expenses for working papers, at NJC for 5 Judges (b) Inspection Expenses and other MISC
	TOTAL	40,174,395	20,621,077	46,157,484	47,827,551		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
03 - LAW AND JUSTICE SECTOR							
032600100100	MINISTRY OF JUSTICE						
21	PERSONNEL COST	135,451,512	99,865,303	142,107,186	142,107,186		
210101	SALARIES AND WAGES						
21010101	Salaries	135,451,512	99,865,303	142,107,186	142,107,186		Need to pay State Counsel salaries. Manx State
2202	OVERHEAD COST	186,902,183	32,237,201	209,619,816	251,111,764		
220201	TRAVEL AND TRANSPORT - GENERAL	6,751,000	4,826,000	6,000,000	15,000,000		
22020101	Local Travel and Transport	6,751,000	4,826,000	6,000,000	15,000,000		(i) Hon. Commissioner /A.G
220203	MATERIALS AND SUPPLIES - GENERAL	731,250	975,000	1,140,000	1,140,000		
22020301	Office Stationeries/Computer Consumable	195,000	270,000	360,000	360,000		Monthly Allocation
22020303	Newspapers	438,750	570,000	600,000	600,000		Monthly Allocation
22020305	Printing of Non Security Documents	97,500	135,000	180,000	180,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	585,000	720,000	960,000	960,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	195,000	270,000	360,000	360,000		Monthly Allocation
22020402	Maintenance of Office Furniture	65,000	-	-	-		
22020404	Maintenance of Office/IT Equipment	214,500	297,000	396,000	396,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	45,500	63,000	84,000	84,000		Monthly Allocation
22020406	Other Maintenance Services	65,000	90,000	120,000	120,000		Monthly Allocation
220205	TRAINING - GENERAL	20,075,000	-	10,000,000	20,000,000		
22020501	Local Training	20,075,000	-	10,000,000	20,000,000		(Bienna Law week). Fund for the seminars, workshop
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	28,041,110	5,500,000	10,000,000	50,000,000		
22020703	Legal Services	28,041,110	5,500,000	10,000,000	50,000,000		The fund is meant for cases given to external Legal practioners to handle
220208	FUEL AND LUBRICANT - GENERAL	395,317	584,862	769,816	769,816		
22020801	Motor Vehicle Fuel Cost	265,317	367,362	489,816	489,816		Monthly Allocation
22020803	Plant/Generator Fuel Cost	130,000	217,500	280,000	280,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	130,323,506	19,631,339	180,750,000	163,241,948		
22021002	Honorarium & Sitting Allowance	120,000,000	9,700,000	100,000,000	87,000,000		A Furniture Allowance N154,211,476.72, 50%
22021007	Welfare Package	1,000,000	1,000,000	18,000,000	10,000,000		(a) Correctional Centres deconnection---- The need

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021008	Subscription to Professional Bodies	3,816,000	500,000	4,000,000	2,000,000		a) provision of funds to attend Council of Legal
22021014	Annual Budget Expenses & Administration	350,000	150,000	150,000	100,000		Fund for preparation of the ministry of Justice Annual
22021016	Operational Expenses	1,948,806	5,430,339	7,000,000	5,741,948		Monthly Allocation
22021019	Incidental Expenses	2,584,700	2,851,000	4,000,000	3,000,000		
22021021	Special Day/Celebrations	624,000	-	2,000,000	500,000		NBA Annual BAR dinner for the State Counsel
22021026	Legal Expenses	-	-	15,600,000	20,900,000		SR • Judgement Sums & Damages
22021040	General Office Remuneration	-	-	30,000,000	34,000,000		Monthly Allocation • Alternate Dispute
	TOTAL	322,353,695	132,102,504	351,727,002	393,218,950		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
03 - LAW AND JUSTICE SECTOR							
032605100100	JUDICIARY (HIGH COURT OF JUSTICE)						
21	PERSONNEL COST	606,498,086	466,800,798	652,078,857	652,078,857		
210101	SALARIES AND WAGES						
21010101	Salaries	606,498,086	466,800,798	652,078,857	652,078,857		Monthly Allocation
2202	OVERHEAD COST	366,864,187	94,260,436	206,740,408	255,699,899		
220201	TRAVEL AND TRANSPORT - GENERAL	8,195,200	2,527,600	3,650,800	4,751,575		
22020101	Local Travel and Transport	8,195,200	2,527,600	3,650,800	4,751,575		i) Visiting of the judicial courts Outstations on quarterly basis by all the 21 High court judges @N6,572,300 ii) Inspections of 9 courts by the directors and their 14 supporting staff on quaterly basis @ N4,157,900 iii)Mandatory Inspection of all Courts across the 16 local Govt.in the State
220202	UTILITIES - GENERAL	16,516,299	11,099,849	16,600,788	16,600,788		
22020201	Electricity Charges	12,016,049	8,523,636	14,024,348	14,024,348		Monthly Allocation
22020202	Telephone Charges	3,138,500	-	-	-		
22020203	Internet Access Charges	1,361,750	2,576,213	2,576,440	2,576,440		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	20,741,393	16,192,331	27,750,000	31,843,334		
22020301	Office Stationeries/Computer Consumable	11,323,400	7,932,482	10,000,000	10,000,000		Monthly Allocation
22020302	Books	200,000	744,250	2,000,000	4,000,000		Monthly Allocation
22020303	Newspapers	3,698,850	2,928,250	3,000,000	3,000,000		Monthly Allocation
22020304	Magazines & Periodicals	-	-	2,000,000	2,000,000		Monthly Allocation
22020305	Printing of Non Security Documents	4,519,143	4,140,661	5,000,000	5,000,000		Monthly Allocation
22020307	Drugs/Laboratory/Medical Supplies	1,000,000	-	750,000	750,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020309	Uniforms & Other Clothing	-	446,688	5,000,000	7,093,334		A) The sum of ₦80,280M has been approved by the former Governor for 17 Judge's Robes out of which ₦20,093,333 has been cash backed and the remaining balance of ₦40,186,667 is now proposed for 2021 Budget Proposal. B) Robes and Gown for 17 Judges.
220204	MAINTENANCE SERVICES - GENERAL	7,792,188	10,592,095	14,858,820	20,498,800		
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,128,534	1,680,625	2,500,000	5,998,800		Monthly Allocation
22020402	Maintenance of Office Furniture	1,059,362	1,668,547	2,000,000	-		
22020403	Maintenance of Office Building / Residential QTRS	373,448	1,387,237	3,000,000	3,000,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	2,491,461	1,930,075	2,000,000	3,000,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	1,013,665	1,471,214	2,858,820	3,000,000		Monthly Allocation
22020406	Other Maintenance Services	1,725,718	2,454,397	2,500,000	5,500,000		Monthly Allocation
220205	TRAINING - GENERAL	96,787,000	5,600,000	7,580,000	68,047,983		
22020501	Local Training	45,787,000	5,600,000	7,580,000	10,601,583		
22020502	International Training	51,000,000	-	-	57,446,400		To attend the following Conferences Abroad:- 1) Special Workshop / Study Visit on Criminal Justice Reforms, London U.K @ ₦13,236,400 2) Access to Justice Scope and Relevance of Alternative Resolution (ADR) Plea Acceptance and Restorative Justice in Civil and Criminal Justice Reforms @ ₦26,472,800 3) NCMB International Program for Judges Judgement Writing
220206	OTHER SERVICES - GENERAL	12,070,795	8,588,517	11,200,000	11,200,000		
22020601	Security Expenses	8,527,000	5,786,800	8,200,000	8,200,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020605	Cleaning & Fumigation Services	3,543,795	2,801,717	3,000,000	3,000,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220208	FUEL AND LUBRICANT - GENERAL	12,890,000	8,917,000	11,000,000	16,209,600		
22020801	Motor Vehicle Fuel Cost	3,010,000	1,555,600	3,000,000	5,369,600		Monthly Allocation
22020803	Plant/Generator Fuel Cost	9,880,000	7,361,400	8,000,000	10,840,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	191,871,313	30,743,045	114,100,000	86,547,819		
22021001	Refreshment & Meals	10,350,950	6,851,750	7,500,000	8,647,819		Monthly Allocation
22021002	Honorarium & Sitting Allowance	169,943,599	20,996,045	100,500,000	60,000,000		1)2017 Wardrobe Allowance for Magistrate,Area court Judges & Registrar with LLB is 29,600,000 2)2018 Wardrobe Allowance for
22021003	Publicity & Advertisements	600,000	135,000	500,000	500,000		A)Advertisement of Appellate Sittings in Omu-Aran,Ilorin & Offa through Radio,Television and Newspaper. i)Radio advert @N30,000 x10times =N300,000
22021006	Postages & Courier Services	226,364	41,250	1,000,000	2,800,000		Monthly Allocation
22021008	Subscription to Professional Bodies	500,000	-	500,000	500,000		Mandatory Payment of N1,000,000 for all the Staff Lawyers to NBA
22021014	Annual Budget Expenses & Administration	248,800	100,000	100,000	100,000		Budget preparation Expenses
22021016	Operational Expenses	3,264,000	2,319,000	3,500,000	4,000,000		Monthly Allocation
22021017	Monitoring & Evaluation	2,737,600	300,000	500,000	3,000,000		A)Monitoring and inspection of the Prison by CJ,4high court judges,magistrate,Area courtJudges,Inspectors,Pr osecutors and mgts staff. @2,828,000. B)Quarterly monitoring and inspection of all the 92 court divisions on revenue across the State. i)5Level 14 Officers For Legal Year Celebration @N5M and Send forth for 3 high court Judges @ N3.5 each x 3 Judges =
22021021	Special Day/Celebrations	4,000,000	-	-	4,000,000		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021026	Legal Expenses	-	-	-	3,000,000		Judgement Sums & Damages. There are Outstanding Judgement Against the High Court from the Supreme Court.
	TOTAL	973,362,273	561,061,234	858,819,265	907,778,756		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
03 - LAW AND JUSTICE SECTOR							
032605300100	JUDICIARY (SHARIA COURT OF APPEAL)						
21	PERSONNEL COST	138,295,476	111,700,324	148,783,513	155,000,000		
210101	SALARIES AND WAGES						
21010101	Salaries	138,295,476	111,700,324	148,783,513	155,000,000		Monthly Allocation - Personnel Cost N170,000,000 Appointment of 4 Khadis • Rent Allowance 309,000 x 4 = 1,236,000 x 12 = N14,832,000 • Supporting staff: Driver, Cleaner and Bailiff • GL 03 N24,000 x 3 = N72,000 x 12 = N864,000 x 12 personnel = N10,368,000 • Staff promotions and rewards
2202	OVERHEAD COST	90,081,942	45,170,722	74,665,409	199,334,723		
220201	TRAVEL AND TRANSPORT - GENERAL	14,416,600	2,542,000	5,000,000	10,556,000		
22020101	Local Travel and Transport	14,416,600	2,542,000	5,000,000	10,556,000		See Annex I
220202	UTILITIES - GENERAL	5,775,000	3,349,700	4,350,000	4,000,000		
22020201	Electricity Charges	1,995,000	1,499,500	2,000,000	2,000,000		Monthly Allocation
22020202	Telephone Charges	1,490,000	340,000	350,000	-		
22020203	Internet Access Charges	1,200,000	900,000	1,200,000	1,200,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	1,090,000	610,200	800,000	800,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	7,570,000	6,171,249	9,575,000	15,575,000		
22020301	Office Stationeries/Computer Consumable	1,570,000	1,180,250	1,575,000	1,575,000		Monthly Allocation
22020302	Books	-	2,000,000	2,000,000	2,000,000		Monthly Allocation
22020303	Newspapers	980,000	749,000	1,000,000	1,000,000		Monthly Allocation
22020304	Magazines & Periodicals	1,400,000	749,000	1,000,000	1,000,000		Monthly Allocation
22020305	Printing of Non Security Documents	2,420,000	1,492,999	2,000,000	2,000,000		Monthly Allocation
22020309	Uniforms & Other Clothing	1,200,000	-	2,000,000	8,000,000		Uniform and Clothings N10,000,000 Reb. allowances for judges, Chief
220204	MAINTENANCE SERVICES - GENERAL	17,649,040	13,476,474	18,356,650	14,366,650		
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,995,000	2,250,000	3,000,000	3,000,000		Monthly Allocation
22020402	Maintenance of Office Furniture	3,725,000	2,992,490	3,990,000	-		
22020403	Maintenance of Office Building / Residential QTRS	4,900,000	3,749,998	5,000,000	5,000,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	3,590,000	2,657,087	3,925,450	3,925,450		Monthly Allocation
22020405	Maintenance of Plant/Generators	2,439,040	1,826,899	2,441,200	2,441,200		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220205	TRAINING - GENERAL	7,379,000	1,915,000	1,000,000	70,000,000		
22020501	Local Training	7,379,000	1,915,000	1,000,000	20,000,000		
22020502	International Training	-	-	-	50,000,000		
220206	OTHER SERVICES - GENERAL	7,913,000	5,144,700	7,486,501	5,986,501		
22020601	Security Expenses	5,170,000	3,898,876	5,486,501	4,486,501		Monthly Allocation
22020605	Cleaning & Fumigation Services	2,743,000	1,245,824	2,000,000	1,500,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	8,553,501	4,400,092	6,000,000	6,000,000		
22020801	Motor Vehicle Fuel Cost	4,838,001	2,199,000	3,000,000	3,000,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	3,715,500	2,201,092	3,000,000	3,000,000		Monthly Allocation
220209	FINANCIAL CHARGES - GENERAL	-	-	-	5,000,000		
22020902	Insurance Premium	-	-	-	5,000,000		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220210	MISCELLANEOUS EXPENSES - GENERAL	20,825,801	8,171,507	22,897,258	67,850,572		
22021001	Refreshment & Meals	1,927,780.00	1,476,966	2,000,000	2,000,000		Monthly Allocation
22021002	Honorarium & Sitting Allowance	6,758,958.59	-	10,000,000	20,000,000		
22021003	Publicity & Advertisements	452,300.00	373,000	500,000	500,000		Monthly Allocation
22021007	Welfare Packages	-	-	-	30,000,000		
22021014	Annual Budget Expenses & Administration	50,000.00	50,000	50,000	100,000		Monthly Allocation
22021016	Operational Expenses	10,636,762.37	6,271,541	9,447,258	11,750,572		Monthly Allocation
22021019	Incidental Expenses	-	-	-	500,000		
22021021	Special Day/Celebrations	1,000,000.00	-	900,000	3,000,000		
	TOTAL	228,377,418	156,871,046	223,448,922	354,334,723		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
053900100100	MINISTRY OF SPORT AND YOUTH DEVELOPMENT						
21	PERSONNEL COST	46,613,455	34,965,039	49,014,872	50,014,872		
210101	SALARIES AND WAGES						
21010101	Salaries	46,613,455	34,965,039	49,014,872	50,014,872		The staff strenght is 87 and the breakdown of the cost is as follows: Sport Directorate: GL(06) to GL(17) x number of staff; GL(06)= 0.00 GL(07-12)=N23,020,646.73 GL(13-17)= N5,875,403.28 Sub- total= N28,896,050.01 Youth Development Directorate:
2202	OVERHEAD COST	217,106,988	99,856,989	212,761,727	204,841,580		
220201	TRAVEL AND TRANSPORT - GENERAL	1,257,000	1,712,000	2,123,000	1,500,000		
22020101	Local Travel and Transport	1,257,000	589,000	1,000,000	1,500,000		
22020103	International Travel and Transport: Training	-	1,123,000	1,123,000	-		
220202	UTILITIES - GENERAL	263,870	296,897	296,907	360,000		
22020203	Internet Access Charges	91,756	116,656	116,666	150,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	172,114	180,241	180,241	210,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	660,987	1,116,687	1,336,400	1,125,400		
22020301	Office Stationeries/Computer Consumables	266,000	620,687	840,400	740,400		Monthly Allocation
22020302	Books	7,500	-	-	40,000		Monthly Allocation
22020303	Newspapers	189,000	191,000	191,000	155,000		Monthly Allocation
22020304	Magazines & Periodicals	-	-	-	40,000		Monthly Allocation
22020305	Printing of Non Security Documents	198,487	305,000	305,000	150,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	830,504	508,094	883,110	818,694		
22020401	Maintenance of Motor Vehicle/Transport Equipment	233,694	233,694	233,694	233,694		Monthly Allocation
22020402	Maintenance of Office Furniture	174,000	-	-	-		
22020404	Maintenance of Office/IT Equipment	125,000	125,000	125,000	125,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	142,916	149,400	149,416	185,000		Monthly Allocation
22020406	Other Maintenance Services	154,894	-	375,000	175,000		Monthly Allocation
22020412	Maintenance of Markets/Public Places	-	-	-	100,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220205	TRAINING - GENERAL	3,180,000	-	-	2,813,500		
22020501	Local Training	3,180,000	-	-	2,813,500		(A) The Permanent Secretary and 5 Directors for ASCON training: For the Perm Sec: DTA=30,000 x 8 night=N240,000 Registration: 50,000, Flight: 110,000, Course Fee: 75,000, Contingency:30,000 Sub-total=N505,000. DTA = N20,000 x 8 nights x 5 Directors = N800,000. Registration: 50,000x5=250,000. Transportation 20,000x5=100,000. course fee=75,000x5=375,000, Contingency: 10,000x5=50,000. Sub total= 1,585,000. (B)Conference on professionalism for Social workers: Hon. Commissioner's = N340,000, Flight: N110,000, Contingency=N50,000. Perm Sec = N280,000.00, Transportation: N100,000, Contingency:N30,000 Director. =165,000. Transportation:
220206	OTHER SERVICES - GENERAL	1,968,600	1,200,000	2,720,000	1,180,000		
22020601	Security Expenses	1,320,000	1,050,000	1,820,000	1,000,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	648,600	150,000	900,000	180,000		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	-	6,299,231	-		
22020701	Financial Consulting	-	-	6,299,231	-		
220208	FUEL AND LUBRICANT - GENERAL	814,000	772,000	1,000,000	1,000,000		
22020801	Motor Vehicle Fuel Cost	430,000	380,000	500,000	500,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	384,000	392,000	500,000	500,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	148,538,198	41,290,267	123,103,079	86,043,986		
22021001	Refreshment & Meals	-	-	-	200,000		Monthly Allocation
22021002	Honorarium & Sitting Allowance	-	-	-	200,000		Committee & Commission
22021003	Publicity & Advertisements	-	-	-	500,000		
22021006	Postages & Courier Services	-	-	-	200,000		
22021007	Welfare Packages	22,070,000	8,571,100	17,738,000	17,738,000		1(a) Annual Subvention to NYSC = 2,012,000 (b) Subvention to the National Youth Council = 3,000,000 (Celebration of Democracy day, National & State Congresss and support other Activities) (c) Financial support to

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021009	Sporting Activities	104,442,725	28,839,167	93,667,047	60,000,000		Support for Sports Association. See Annexure III for detail at N110,290,000.00 and Justification on proposed Football competition across all the 3 Senatorial districts: Kwara North- 1,000,000 for each x 5 local government = 5,000,000, Logistics= 2,000,000. Sub-Total= 10,000,000.00
22021014	Annual Budget Expenses & Administration	200,000	40,000	100,000	100,000		To cater for budget expenses of the Ministry.
22021016	Operational Expenses	260,473	430,000	598,032	268,986		Monthly Allocation for passionate monitoring and evaluation of Capital projects, youth empowerment
22021017	Monitoring & Evaluation	-	-	-	200,000		Resuscitation of Regatta Festival. National Day Celebration 1 st October (Independence Anniversary)= N7,012,000.00
22021021	Special Day/Celebrations	3,000,000	1,000,000	1,000,000	1,000,000		International Youth Week/National Youth Programme
22021027	Programmes/Activities	18,565,000	2,410,000	10,000,000	5,637,000		/Activities. See Annexure III.
	TOTAL	204,126,614	81,860,984	186,776,599	144,856,452		
220401	LOCAL GRANTS AND CONTRIBUTIONS	59,593,830	52,961,044	75,000,000	110,000,000		
22040110	Grants to Government Owned Sport Teams	59,593,830	52,961,044	75,000,000	110,000,000		Monthly Allocation Grants to *KFA = N80m *Kwara State Falcons Basketball = N20m
	TOTAL	263,720,444	134,822,028	261,776,599	254,856,452		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
053905100100	KWARA STATE SPORTS COMMISSION						
210101	SALARIES AND WAGES	34,547,292	25,910,473	37,047,292	37,047,292		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	34,547,292	25,910,473	37,047,292	37,047,292		Monthly Allocation
2202	OVERHEAD COST	2,280,000	1,755,000	9,238,000	4,180,000		
220203	MATERIALS AND SUPPLIES - GENERAL	60,000	45,000	60,000	60,000		
22020301	Office Stationeries/Computer Consumables	60,000	45,000	60,000	60,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	1,440,000	1,080,000	2,184,000	1,440,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	900,000	675,000	900,000	900,000		Monthly Allocation
22020402	Maintenance of Office Furniture	60,000	-	-	-		
22020405	Maintenance of Plant/Generators	300,000	225,000	300,000	300,000		Monthly Allocation
22020406	Other Maintenance Services	180,000	180,000	984,000	240,000		Monthly Allocation
220205	TRAINING - GENERAL	-	45,000	800,000	300,000		
22020501	Local Training	-	45,000	800,000	300,000		
220206	OTHER SERVICES - GENERAL	60,000	45,000	80,000	60,000		
22020605	Cleaning & Fumigation Services	60,000	45,000	80,000	60,000		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	-	350,000	500,000		
22020701	Financial Consulting	-	-	350,000	500,000		
220208	FUEL AND LUBRICANT - GENERAL	420,000	315,000	664,000	420,000		
22020801	Motor Vehicle Fuel Cost	240,000	180,000	376,000	240,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	180,000	135,000	288,000	180,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	300,000	225,000	5,100,000	1,400,000		
22021002	Honorarium & Sitting Allowance	-	-	500,000	-		
22021009	Sporting Activities	300,000	225,000	1,500,000	1,000,000		
22021014	Annual Budget Expenses & Administration	-	-	100,000	100,000		
22021016	Operational Expenses	-	-	3,000,000	300,000		Monthly Allocation
	TOTAL	36,827,292	27,665,473	46,285,292	41,227,292		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
053905200100	KWARA UNITED FOOTBALL CLUB						
210101	SALARIES AND WAGES	160,001,499	148,607,916	195,300,000	240,420,000		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	160,001,499	148,607,916	195,300,000	240,420,000		Monthly Allocation
2202	OVERHEAD COST	375,633,501	116,388,826	266,785,000	325,084,832		
220201	TRAVEL AND TRANSPORT - GENERAL	38,709,000	30,294,000	40,392,000	90,392,000		
22020101	Local Travel and Transport	38,709,000	30,294,000	40,392,000	40,392,000		Monthly Allocation
22020103	International Travel and Transport: Training	-	-	-	50,000,000		
220202	UTILITIES - GENERAL	2,357,000	1,359,000	1,812,000	2,776,800		
22020201	Electricity Charges	862,500	540,000	720,000	720,000		Monthly Allocation
22020202	Telephone Charges	230,000	-	-	720,000		Monthly Allocation
22020203	Internet Access Charges	460,000	270,000	360,000	360,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	264,500	297,000	396,000	640,800		Monthly Allocation
22020205	Water Rates	540,000	252,000	336,000	336,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	895,313	699,105	933,500	904,700		
22020301	Office Stationeries/Computer Consumables	424,963	367,207	490,300	490,300		Monthly Allocation
22020303	Newspapers	197,800	111,600	148,800	120,000		Monthly Allocation
22020304	Magazines & Periodicals	13,800	10,800	14,400	14,400		Monthly Allocation
22020305	Printing of Non Security Documents	258,750	209,499	280,000	280,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	4,096,750	2,833,500	3,792,000	7,900,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,745,500	2,169,000	2,892,000	3,500,000		Monthly Allocation
22020402	Maintenance of Office Furniture	402,500	-	-	-		
22020403	Maintenance of Office Building / Residential QTRS	-	-	-	3,500,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	431,250	315,000	420,000	420,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	517,500	349,500	480,000	480,000		Monthly Allocation
220205	TRAINING - GENERAL	660,000	-	700,000	1,000,000		
22020501	Local Training	660,000	-	700,000	1,000,000		SPECIAL RELEASE Training and retraining of Personnel in order to enhance their productivity. i.e. ANAM/ICAN Annual
220206	OTHER SERVICES - GENERAL	4,197,500	2,839,100	3,786,000	3,706,000		
22020601	Security Expenses	3,565,000	2,362,100	3,150,000	3,070,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020605	Cleaning & Fumigation Services	632,500	477,000	636,000	636,000		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	-	-	300,000		
22020701	Financial Consulting	-	-	-	300,000		SPECIAL RELEASE External Audit Fee for 2020
220208	FUEL AND LUBRICANT - GENERAL	10,570,750	7,872,700	10,165,200	10,165,200		
22020801	Motor Vehicle Fuel Cost	9,328,750	6,797,500	8,730,000	8,730,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	1,242,000	1,075,200	1,435,200	1,435,200		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	314,147,188	70,491,421	205,204,300	207,940,132		
22021001	Refreshment & Meals	1,054,185	807,067	1,075,000	1,075,000		Monthly Allocation
22021003	Publicity & Advertisements	1,178,750	452,250	603,000	603,000		Monthly Allocation
22021004	Medical Expenses	4,312,500	3,622,500	4,830,000	4,695,000		Monthly Allocation
22021007	Welfare Packages	214,895,077	-	109,280,500	110,217,132		50% of the proposed expenditure is accommodated. SPECIAL RELEASE Out of the outstanding sum of N235,679,263.66 for 2015, 2016, 2017 Sign-On Fee and 2019 50% March
22021014	Annual Budget Expenses & Administration	267,000	100,000	100,000	100,000		Monthly Allocation
22021016	Operational Expenses	63,176,775	43,577,616	60,000,000	60,000,000		Monthly Allocation
22021019	Incidental Expenses	28,000,000	21,314,000	28,000,000	30,000,000		Special Release
22021021	Special Day/Celebrations	1,262,900	617,988	1,315,800	1,250,000		Monthly Allocation
	TOTAL	535,635,000	264,996,742	462,085,000	565,504,832		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
21	PERSONNEL COST	99,196,158	75,321,129	105,415,715	106,910,125		
210101	SALARIES AND WAGES						
21010101	Salaries	99,196,158	75,321,129	105,415,715	106,910,125		
2202	OVERHEAD COST	32,955,330	18,158,460	40,514,331	38,404,648		
220201	TRAVEL AND TRANSPORT - GENERAL	6,612,000	510,000	1,000,000	2,000,000		
22020101	Local Travel and Transport	6,612,000	510,000	1,000,000	2,000,000		(A). 20th Regular National Council Meeting on MWA&SD Thrice in a year, H/C: DTA @ N50,000x5nightsx thrice a year=N750,000. Air ticket @ N110,000 to & fro xthrice a year= N330,000. Local Running :N30,000 xthrice a year =90,000 Contingency: N 30,000X Thrice a year= N90,000. TOTAL= N1,260,000 . P/SEC: DTA@ N40,000 x5nights x thrices a year=N600,000. Air ticket @N110,000 to & fro x thrice a year= N330,000. Local running: N20,000 x
220202	UTILITIES - GENERAL	264,000	230,336	296,000	296,000		
22020203	Internet Access Charges	64,000	72,000	96,000	96,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	200,000	158,336	200,000	200,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	1,097,208	902,941	1,141,580	1,141,580		
22020301	Office Stationeries/Computer Consumable	417,088	385,472	500,000	500,000		Monthly Allocation
22020303	Newspapers	319,064	239,883	300,000	300,000		Monthly Allocation
22020304	Magazines & Periodicals	27,728	31,186	41,580	41,580		Monthly Allocation
22020305	Printing of Non Security Documents	333,328	246,400	300,000	300,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	922,712	884,983	1,237,403	1,224,070		
22020401	Maintenance of Motor Vehicle/Transport Equipment	371,200	371,200	556,800	556,800		Monthly Allocation
22020402	Maintenance of Office Furniture	106,664	13,333	13,333	-		
22020403	Maintenance of Office Building / Residential QTRS	133,336	149,999	200,000	200,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	167,832	188,811	251,750	251,750		Monthly Allocation
22020405	Maintenance of Plant/Generators	143,680	161,640	215,520	215,520		Monthly Allocation
220205	TRAINING - GENERAL	1,955,000	-	-	3,000,000		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020501	Local Training	1,955,000	-	-	3,000,000		(A). ASCON. DTA for 2 Directors (DPFS & DPRS) @ N20,000 x3Nightsx2=N120,000. Air ticket to &fro @ N110,000 x2Directors= N220,000. Local runing @ N40,000 For 2 Directors. Contengency = N50,000. Registration @ N85,000 X 2 Dir =170,000 Total = N600,000. (B). Senior Programm Analyst. DTA @10,000 X3night= N30,000. Air ticket
220206	OTHER SERVICES - GENERAL	66,664	74,997	100,000	100,000		
22020605	Cleaning & Fumigation Services	66,664	74,997	100,000	100,000		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	-	1,000,000	1,000,000		
22020703	Legal Services	-	-	1,000,000	1,000,000		Domestication of Childs Right Law in Kwara State
220208	FUEL AND LUBRICANT - GENERAL	1,049,992	1,017,913	1,330,000	1,330,000		
22020801	Motor Vehicle Fuel Cost	486,664	547,497	730,000	730,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	563,328	470,416	600,000	600,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	19,987,754	14,537,290	33,659,348	27,312,998		
22021001	Refreshment & Meals	266,664	233,333	300,000	300,000		Monthly Allocation
22021003	Publicity & Advertisements	-	250,000	200,000	513,000		There is need to carry out jingles programme for the enlightenment of people on the activities of the Ministry. Radio advert @5000/min x10min runion
22021005	School Services	-	-	-	2,500,000		fees @120,000X5PWDs=600,000. Purchase of Instructional materials @ 10,000X5=50,000. Registration @3,500 X5=17,500. Purchase of Equipment e.g Brailer @25,000X5=125,000

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021007	Welfare Package	700,000	41,666	1,600,000	1,000,000		Grants given to joint National Association of disable such as blind, deaf amputees, and physically
22021009	Sporting Activities	-		200,000	500,000		multiple canoes 40 pieces of Jersey @5500= 264,000. 6 pieces of Ball @5000=30,000. Refreshment and First Aid =150,000. Gift= 1st position 40,000 and 2nd position 30,000. Table Tennis @ Stadium:-
22021014	Annual Budget Expenses & Administration	432,000	100,000	100,000	100,000		For the preparation of Annual budget, Quarterly budget, Revised estimate
22021015	Crèche/Children Parliament	-	570,000	1,320,000	1,320,000		
22021016	Operational Expenses	5,376,676	5,498,758	7,395,548	7,173,698		Monthly Allocation
22021017	Monitoring & Evaluation	-	-	-	500,000		For monitoring creches in 16 LGA, and ongoing projects and legal
22021019	Incidental Expenses	4,430,750	2,131,000	9,045,000	3,090,000		Domestication of women in Peace. Evacuation/Repatriation of street beggarsPeriodic Evacuation of Street
22021020	Scholarship/Empowerment Scheme	2,666,664	3,232,533	4,348,800	4,348,800		program across the State. Monthly Allocation
22021021	Special Day/Celebrations	5,955,000	2,480,000	8,000,000	3,000,000		Empowerment Programme for Special
22021024	Trade Fair for Businesses/Enterprises	160,000	-	150,000	300,000		Mobilization of people living with disability throughout the 16 local govts.
22021027	Programmes/Activities	-	-	-	1,540,000		Acquiring tent and tables to Domesticate of National Social Protection Policy in Kwara State 1,500,000.
22021039	Food and Nutrition Programmes	-	-	1,000,000	1,000,000		Women Vocational Training

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021095	Children Parliament	-	-	-	127,500		For children parliament (accommodation, transport, feeding, honourarium and press coverage)
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000	-	750,000	1,000,000		
22040113	Grant to Unadoptable Kwarans in homes outside the state	1,000,000	-	750,000	1,000,000		(SOS-Owu-Ijebu Chelshier Home Lagos, Heart of
	TOTAL	132,151,488	93,479,589	145,930,046	145,314,773		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT						
21	PERSONNEL COST	245,602,387	183,325,248	259,529,928	259,529,928		
210101	SALARIES AND WAGES						
21010101	Salaries	245,602,387	183,325,248	259,529,928	259,529,928		GL 3 Step 5 = 1700 N244,955,641 GLA
2202	OVERHEAD COST	463,790,330	225,319,676	593,623,642	541,673,752		
220201	TRAVEL AND TRANSPORT - GENERAL	16,150,800	10,992,000	21,107,700	41,500,000		
22020101	Local Travel and Transport	2,139,300	-	1,000,000	1,500,000		This expenditure leg is to service local travel of the Hon. Com, PS, Directors and other principal officers of the Ministry.
22020102	Local Travel and Transport: Others	14,011,500	10,992,000	20,107,700	40,000,000		(1) SS: This expenditure leg is for transportation of 1080 students on exchange programme to various States in the northern Nigerian (1) Kwara to Kaduna N6,000 X 2 X 3 X 60= N2,160,000, to Kano @ N7,000 x 2 x 3 X 60 = N2,520,000, to Kastina N7,000 X 2 X 3 X 60 =N2,520,000 to Kebbi @ N7,000 X 2 X 3 X 60 = N2,520,000, to Kogi N4,000 X 2 X 3 X 60 = N1,440,000 to Gombe N10,000 X 2 X 3 X 60 =
220202	UTILITIES - GENERAL	240,721	225,200	286,000	286,000		
22020203	Internet Access Charges	54,721	78,000	100,000	100,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	186,000	147,200	186,000	186,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	186,299,016	79,272,300	199,512,734	202,716,000		
22020301	Office Stationeries/Computer Consumable	575,000	475,200	616,000	816,000		Monthly Allocation
22020303	Newspapers	169,600	127,200	163,734	150,000		Monthly Allocation
22020304	Magazines & Periodicals	-	-	250,000	250,000		Monthly Allocation

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020305	Printing of Non Security Documents	1,209,750	748,000	1,629,000	1,500,000		Monthly Allocation
22020311	Food Stuff/Catering Materials Supplies	184,344,666	77,921,900	196,854,000	200,000,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	1,090,375	735,600	955,627	1,355,627		
22020401	Maintenance of Motor Vehicle/Transport Equipment	696,000	576,800	755,627	855,627		Monthly Allocation
22020402	Maintenance of Office Furniture	281,875	-	-	-		
22020405	Maintenance of Plant/Generators	112,500	158,800	200,000	300,000		Monthly Allocation
22020406	Other Maintenance Services	-	-	-	200,000		Monthly Allocation
220205	TRAINING - GENERAL	4,464,000	-	-	5,000,000		
22020501	Local Training	4,464,000	-	-	5,000,000		(1) SS: 3 days inservice training/ workshop on for 600 primary, senior and Junior secondary school teachers across the state (a) Rentage of Hall N100,000 per day X 3 days=N300,000 (b) Breakfast N650 x 600 x 3days = N1,170,000(c) Lunch N1,000 x 600 participants x 3days=N1,800,000 (d) N3,000 per day for 600 participants x 3days N5,400,000(e) Resource person N50,000 per day x 3days N150,000 Total N8,820,000 (2) School for Special Needs: (i) Honourarium: 3
220206	OTHER SERVICES - GENERAL	6,750,000	6,000,000	28,000,000	9,000,000		
22020601	Security Expenses	6,750,000	6,000,000	28,000,000	9,000,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	1,896,629	1,333,200	1,778,331	2,723,575		
22020801	Motor Vehicle Fuel Cost	1,104,625	742,400	1,021,160	1,600,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	792,004	590,800	757,171	1,123,575		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	246,898,788	126,761,376	341,983,250	279,092,550		
22021001	Refreshment & Meals	566,000	321,541	400,000	500,000		Monthly Allocation

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ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021003	Publicity & Advertisements	1,064,163	-	2,000,000	500,000		(I) Radio & Television interviews for the Hon. Commissioner on advocacy of 30 minutes airtime N60,000 x10=N600,000 (2) publicity on award of contract(tendering process) in5 dailies @N 100,000 each =N 500,000 twice a year =N1,000,000, Radio jingles = N400,000 = TOTAL =N2,000,000
22021005	School Services	221,301,485	121,702,140	314,463,250	216,809,750		(i) C&A (1) SS 2 Joint mock N499.78 per candidates x 45,000 candidates = N22,490,100 (ii) placement examN 247.63 per pupil x 55,000 pupils = N13,619,650 (iii) shool Exam fees for SSCE NECO & NABTEB 24,000 candidate to take NECO exam 15% for sponsorship=3600 candidate x N12,000= N43,200,000.(iv) Online charges (WAEC) 27,575candidates xN1,000 =N27,575,000. Online charges
22021006	Postages & Courier Services	-	-	20,000	40,000		Monthly Allocation
22021009	Sporting Activities(Senior Secondary school)	275,000	-	-	1,000,000		(1) SS STATE/SHS cup competitive (2) All Nigerian school sports festival (3) Governor's cup football competition among collected secondary school
22021014	Annual Budget Expenses & Administration	255,200	50,000	100,000	100,000		Annual budget preparation

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021016	Operational Expenses	4,653,200	4,537,695	5,000,000	6,642,800		(1) Running cost for QAB headquarters @ 150,000 X12=N1,800,000 and 13 Zonal offices @ N20,000 x13=N260,000 X12 = N3,120,000 Total =N4,920,000 (2 (A))HCD ERC operational expense:Payment of utility staff (guards and watchmen) mowing and slashing of the surrounding, fueling and servicing of 60KVA power generator,lightening of surrounding N2,483,600
22021017	Monitoring & Evaluation	2,530,000	-	5,000,000	5,000,000		(1) QAB (a) Term fueling of vehicles @N160 x250litres X 13 zonal offices and headquarters =N560,000X 3 terms =N1,680,000 (a) Whole School Evaluation (WSE) of 400 public and private schools for 3 terms across the 16 LGAs(a) Pre evaluation visits to 400 Schools @N4,000=N1,600,000(b) External School Evaluation of 400 schools for the 3terms @N3,000=N1,600,000 (c) Follow through
22021039	Food and Nutrition Programmes	-	-	1,000,000	1,000,000		
22021019	Incidental Expenses	954,000	-	-	1,500,000		Re-accreditation of 50 schools @ N50,000 each (payment to NECO office)=N2,500,000

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021021	Special Day/Celebrations	1,474,200	-	250,000	500,000		(1) S S The expenditure leg is meant to organize reading and word pronunciation competition for 60 students from 3 senatorial district of the state (1) Transport of 20 participants with 2 teachers from the each senatorial district (i)Kwara north @ 4000 each x 22 = N88,000 (ii) Kwara south @ 1,500 each x 22 =N33,000 (iii) Kwara central @ 1000 each x 22= N22,000 (2)
22021022	Meeting/Visitation	1,220,750	-	2,000,000	1,000,000		Annual JCCE/NCE Meeting/NEMIS Conference
22021025	Research Activities				15,000,000		Bi Lingua Education Fund Programme Expense

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021027	Programmes/Activities	12,604,790	150,000	11,750,000	29,500,000		Inclusive Education 1,250,000 Instructors/ Mandatory Fees 200,000 Quiz and Debate competition 5,000,000 Preparation of School Calendar for all schools in the State 630,000 Board of Arabic Education 5,600,000 Education Merit Award 2,550,000 Yearly school data update 5,770,000
	TOTAL	709,392,717	408,644,924	853,153,570	801,203,680		

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ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
051701000100	AGENCY FOR MASS EDUCATION						
21	PERSONNEL COST	18,064,050	12,665,524	19,464,688	19,464,688		
210101	SALARIES AND WAGES						
21010101	Salaries	18,064,050	12,665,524	19,464,688	19,464,688		
2202	OVERHEAD COST	3,825,263	2,739,919	14,315,828	31,323,084		
220201	TRAVEL AND TRANSPORT - GENERAL	-	558,800	600,000	1,500,000		
22020101	Local Travel and Transport	-	558,800	600,000	1,500,000		1. Stakeholders meeting at Abuja, FCT, (a) DTA for
220203	MATERIALS AND SUPPLIES - GENERAL	209,097	330,859	500,000	407,584		
22020301	Office Stationeries/Computer Consumable	150,000	260,000	400,000	307,584		Monthly Allocation
22020303	Newspapers	59,097	70,859	100,000	100,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	412,849	280,000	500,000	660,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	162,329	240,000	400,000	350,000		Monthly Allocation
22020402	Maintenance of Office Furniture	150,519	-	-	-		
22020405	Maintenance of Plant/Generators	100,000	40,000	100,000	100,000		Monthly Allocation
22020406	Other Maintenance Services	-	-	-	210,000		Monthly Allocation
220205	TRAINING - GENERAL	-	-	-	3,000,000		
22020501	Local Training	-	-	-	3,000,000		1. Training of 100 Facilitators 10 in each
220208	FUEL AND LUBRICANT - GENERAL	532,000	550,000	757,500	507,500		
22020801	Motor Vehicle Fuel Cost	225,000	315,000	450,000	300,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	307,000	235,000	307,500	207,500		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	2,671,317	1,020,260	11,958,328	25,248,000		
22021001	Refreshment & Meals	72,658	89,115	100,000	100,000		Monthly Allocation
22021003	Publicity & Advertisements	-	200,000	200,000	800,000		1. Advocacy visit by the
22021006	Postages & Courier Services	80,000	126,145	160,000	160,000		Monthly Allocation
22021007	Welfare Package	31,229	-	62,500	-		
22021010	Direct Teaching & Laboratory Cost	-	-	800,000	660,000		1. Printing of 2000 (24, 214
22021014	Annual Budget Expenses & Administration	100,000	50,000	50,000	100,000		Annual Budget Expenses
22021016	Operational Expenses	-	150,000	545,828	328,000		Monthly Allocation

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021017	Monitoring & Evaluation	-	-	300,000	600,000		Monitoring and Supervision of 100 Literacy
22021019	Incidental Expenses	87,429	105,000	240,000	100,000		
22021021	Special Day/Celebrations	300,000	300,000	300,000	600,000		1. Printing of 500 copies of Invitation Cards at ₦200
22021027	Programmes/Activities	-	-	-	8,600,000		Literacy by Radio, Centre Based Managemet
22021040	General Office Remuneration	2,000,000	-	9,200,000	13,200,000		Monthly Allocation: Admin Informational, Education
	TOTAL	21,889,313	15,405,443	33,780,516	50,787,772		

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
051705400100	TEACHING SERVICE COMMISSION						
21	PERSONNEL COST	5,758,236,027	4,142,252,691	5,955,990,870	6,136,077,750		
210101	SALARIES AND WAGES						
21010101	Salaries	5,758,236,027	4,142,252,691	5,955,990,870	6,136,077,750		
2202	OVERHEAD COST	10,240,920	3,641,779	8,740,495	25,550,936		Inclusive 2015, 2016, 2017, 2018, 2019, 2020 and 2021
220201	TRAVEL AND TRANSPORT - GENERAL	800,000	-	500,000	1,500,000		
22020101	Local Travel and Transport	800,000	-	500,000	1,500,000		visitation of members to the 3 senatorial districts of
220202	UTILITIES - GENERAL	-	-	114,000	114,000		
22020202	Telephone Charges	-	-	-	-		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	-	-	114,000	114,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	1,365,657	1,576,225	2,117,775	1,399,075		
22020301	Office Stationeries/Computer Consumable	710,157	571,933	725,075	525,075		Monthly Allocation
22020303	Newspapers	313,000	155,000	174,000	174,000		Monthly Allocation
22020304	Magazines & Periodicals	52,500	60,000	90,000	100,000		Monthly Allocation
22020305	Printing of Non Security Documents	290,000	789,292	1,128,700	600,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	1,251,133	435,600	880,800	746,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	218,500	229,500	306,000	306,000		Monthly Allocation
22020402	Maintenance of Office Furniture	107,333	-	-	-		
22020405	Maintenance of Plant/Generators	160,300	206,100	274,800	240,000		Monthly Allocation
22020406	Other Maintenance Services	765,000	-	300,000	200,000		Monthly Allocation
220205	TRAINING - GENERAL	1,849,000	-	-	3,000,000		
22020501	Local Training	1,849,000	-	-	3,000,000		
220206	OTHER SERVICES - GENERAL	175,000	91,667	100,000	100,000		
22020605	Cleaning & Fumigation Services	175,000	91,667	100,000	100,000		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	530,700	-	200,000	2,500,000		
22020701	Financial Consulting	530,700	-	-	1,500,000		Cost of carrying out financial and staff auditing of TESCOM staff

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020702	Information Technology Consulting	-	-	200,000	1,000,000		Cost of verifying, monitoring annual hosting
220208	FUEL AND LUBRICANT - GENERAL	1,009,000	860,008	1,111,512	931,512		
22020801	Motor Vehicle Fuel Cost	589,000	520,008	691,512	691,512		Monthly Allocation
22020803	Plant/Generator Fuel Cost	420,000	340,000	420,000	240,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	3,260,430	678,279	3,716,408	15,260,349		
22021001	Refreshment & Meals	380,809	306,217	386,000	200,000		Monthly Allocation
22021003	Publicity & Advertisements	-	-	250,000	250,000		Cost of providing media report on staff on
22021006	Postages & Courier Services	35,000	45,000	60,000	60,000		Monthly Allocation
22021007	Welfare Package	750,000	-	500,000	300,000		Welfare package for aerobic and sporting activities
22021011	Recruitment and Appointment (Service Wide)		-	300,000	500,000		Cost of setting exams during promotions of TESCOM staff for 2000
22021012	Discipline and Appointment (Service Wide)	-	-	500,000	-		Estimates of cost implication of appointment and maintaining discipline
22021013	Promotion (Service Wide)	250,000	-	500,000	500,000		Estimates of cost implication for the promotion staff of the
22021014	Annual Budget Expenses & Administration	231,700	40,000	100,000	100,000		Estimates of cost of preparation submission
22021016	Operational Expenses	223,271	287,062	470,408	350,349		Monthly Allocation
22021017	Monitoring & Evaluation	1,130,000	-	350,000	7,000,000		Cost of implication of monitoring commission
22021019	Incidental Expenses	259,650	-	300,000	6,000,000		Special Release
	TOTAL	5,768,476,947	4,145,894,470	5,964,731,365	6,161,628,686		Special Release

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION (SUBEB)						
210101	SALARIES AND WAGES	103,670,549	75,619,670	107,375,177	107,663,028		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	103,670,549	75,619,670	107,375,177	107,663,028		Monthly Allocation
2202	OVERHEAD COST	81,787,100	51,761,970	84,060,288	85,478,987		
220201	TRAVEL AND TRANSPORT - GENERAL	6,091,000	2,472,500	5,515,500	5,515,500		
22020101	Local Travel and Transport	6,091,000	2,472,500	5,515,500	5,515,500		Monthly Allocation
220202	UTILITIES - GENERAL	450,000	84,900	1,500,000	150,000		
22020201	Electricity Charges	450,000	-	-	-		
22020203	Internet Access Charges	-	34,900	1,000,000	100,000		Monthly Allocation
22020205	Water Rates	-	50,000	500,000	50,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	13,370,800	7,916,800	9,038,000	8,600,000		
22020301	Office Stationeries/Computer Consumable	12,130,800	6,712,600	7,000,000	7,000,000		Monthly Allocation
22020303	Newspapers	765,000	387,600	538,000	500,000		Monthly Allocation
22020304	Magazines & Periodicals	-	173,100	500,000	200,000		Monthly Allocation
22020305	Printing of Non Security Documents	475,000	643,500	1,000,000	900,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	7,707,450	6,065,720	9,769,700	7,729,400		
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,199,800	2,246,100	2,300,000	2,000,000		Monthly Allocation
22020402	Maintenance of Office Furniture	45,000	-	-	-		
22020403	Maintenance of Office Building / Residential QTBS	194,550	186,000	250,000	300,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	4,878,100	3,633,620	6,719,700	5,079,400		Monthly Allocation
22020405	Maintenance of Plant/Generators	390,000	-	500,000	250,000		Monthly Allocation
22020406	Other Maintenance Services	-	-	-	100,000		Monthly Allocation
220205	TRAINING - GENERAL	3,503,000	3,412,000	5,000,000	10,000,000		
22020501	Local Training	3,503,000	3,412,000	5,000,000	10,000,000		Monthly Allocation
220206	OTHER SERVICES - GENERAL	122,000	97,400	100,000	150,000		
22020601	Security Expenses	-	-	-	-		
22020605	Cleaning & Fumigation Services	122,000	97,400	100,000	150,000		Monthly Allocation

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,045,500	1,225,000	4,000,000	5,800,000		
22020701	Financial Consulting	2,500,000	1,000,000	3,000,000	5,000,000		Monthly Allocation
22020703	Legal Services	544,500	225,000	500,000	300,000		Monthly Allocation
22020704	Engineering Services	1,001,000	-	500,000	500,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	3,105,000	3,870,000	5,894,087	5,894,087		
22020801	Motor Vehicle Fuel Cost	1,423,000	1,885,000	3,894,087	3,894,087		Monthly Allocation
22020803	Plant/Generator Fuel Cost	1,682,000	1,985,000	2,000,000	2,000,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	43,392,350	26,617,650	43,243,001	41,640,000		
22021001	Refreshment & Meals	605,000	1,275,000	1,400,000	1,000,000		Monthly Allocation
22021003	Publicity & Advertisements	231,000	658,500	2,000,000	1,200,000		Monthly Allocation
22021005	School Services	20,841,450	8,540,000	14,500,000	15,000,000		Monthly Allocation
22021006	Postages & Courier Services	-	-	243,001	100,000		Monthly Allocation
22021009	Sporting Activities	365,000	500,000	1,000,000	1,500,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	75,000	100,000	100,000	100,000		Monthly Allocation
22021016	Operational Expenses	20,794,900	15,069,400	20,000,000	18,000,000		Monthly Allocation
22021017	Monitoring & Evaluation	480,000	474,750	500,000	740,000		Monthly Allocation
22021039	Food and Nutrition Programmes	-	-	3,000,000	-		Training of school vendors across the 3 senatorial
22021021	Special Day/Celebrations	-	-	500,000	1,000,000		Monthly Allocation
22021062	Quiz and Debate Competition	-	-	-	3,000,000		NTM each across the 3 Senatorial Districts
	TOTAL	185,457,649	127,381,640	191,435,465	193,142,015		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
051700200100	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY						
21	PERSONNEL COST	148,517,386	110,780,260	157,143,741	161,951,925		
210101	SALARIES AND WAGES						
21010101	Salaries	148,517,386	110,780,260	157,143,741	161,951,925		
2202	OVERHEAD COST	4,961,552	62,808,389	118,164,875	32,302,000		
220201	TRAVEL AND TRANSPORT - GENERAL	1,244,000	-	1,500,000	2,311,000		
22020101	Local Travel and Transport	1,244,000	-	1,500,000	2,311,000		
220202	UTILITIES - GENERAL	187,200	251,880	388,000	504,480		
22020204	Satellite Broadcasting Access Charges	187,200	251,880	388,000	504,480		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	629,034	778,621	1,323,180	2,056,404		
22020301	Office Stationeries/Computer Consumable	263,634	328,129	543,180	780,204		Monthly Allocation
22020303	Newspapers	276,200	197,000	250,000	192,000		Monthly Allocation
22020305	Printing of Non Security Documents	89,200	253,492	530,000	1,084,200		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	559,642	1,230,112	2,153,695	4,554,316		
22020401	Maintenance of Motor Vehicle/Transport Equipment	247,896	482,482	895,750	1,593,060		Monthly Allocation
22020402	Maintenance of Office Furniture	147,600	-	-	-		
22020404	Maintenance of Office/IT Equipment	108,600	184,852	381,000	744,588		Monthly Allocation
22020405	Maintenance of Plant/Generators	55,546	262,778	576,945	1,216,668		Monthly Allocation
22020406	Other Maintenance Services		300,000	300,000	1,000,000		Monthly Allocation
220205	TRAINING - GENERAL	1,666,000	1,085,000	1,085,000	3,281,000		
22020501	Local Training	1,666,000	1,085,000	1,085,000	3,281,000		
220206	OTHER SERVICES - GENERAL	75,600	158,000	300,000	528,000		
22020605	Cleaning & Fumigation Services	75,600	158,000	300,000	528,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	308,175	1,691,400	3,200,000	5,596,800		
22020801	Motor Vehicle Fuel Cost	233,775	1,178,240	2,250,000	3,889,440		Monthly Allocation
22020803	Plant/Generator Fuel Cost	74,400	513,160	950,000	1,707,360		Monthly Allocation

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220210	MISCELLANEOUS EXPENSES - GENERAL	291,900	57,613,376	108,215,000	13,470,000		
22021001	Refreshment & Meals	64,600	102,000	180,000	222,000		Monthly Allocation
22021002	Honorarium & Sitting Allowance	-	150,000	100,000	1,000,000		Committee & Commission
22021003	Publicity & Advertisements	-	250,000	250,000	500,000		
22021006	Postages & Courier Services	-	38,000	85,000	78,000		Monthly Allocation
22021007	Welfare Package	-	50,000	100,000	350,000		
22021014	Annual Budget Expenses & Administration	-	60,000	100,000	100,000		
22021016	Operational Expenses	-	410,000	4,700,000	2,460,000		Monthly Allocation
22021017	Monitoring & Evaluation	-	250,000	500,000	2,060,000		
22021039	Food and Nutrition Programmes	-	-	1,000,000	1,000,000		
22021019	Incidental Expenses	227,300	56,203,376	101,000,000	5,000,000		
22021022	Meeting/Visitation	-	50,000	100,000	500,000		Special Release
22021025	Research Activities	-	50,000	100,000	200,000		
	TOTAL	153,478,937	173,588,649	275,308,616	194,253,925		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO						
210101	SALARIES AND WAGES	429,111,710	347,792,879	540,034,000	546,301,673		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	429,111,710	347,792,879	540,034,000	546,301,673		
2202	OVERHEAD COST	102,121,847	73,002,605	178,101,966	107,196,801		
220201	TRAVEL AND TRANSPORT - GENERAL	3,627,558	2,390,403	7,000,030	5,280,000		
22020101	Local Travel and Transport	3,627,558	2,390,403	7,000,030	5,280,000		
220202	UTILITIES - GENERAL	2,497,568	1,833,608	7,854,975	6,815,000		
22020201	Electricity Charges	1,182,968	207,608	3,651,515	3,000,000		
22020202	Telephone Charges	-	-	15,000	15,000		
22020203	Internet Access Charges	1,314,600	1,626,000	4,188,460	3,800,000		
220203	MATERIALS AND SUPPLIES - GENERAL	8,433,413	13,553,902	26,260,855	22,109,883		
22020301	Office Stationeries/Computer Consumable	3,510,370	6,208,710	9,807,883	9,707,883		
22020304	Magazines & Periodicals	520,400	15,000	564,950	360,000		
22020305	Printing of Non Security Documents	4,402,643	7,330,192	15,888,022	12,042,000		
220204	MAINTENANCE SERVICES - GENERAL	6,696,584	7,164,901	13,859,243	9,807,328		
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,532,184	1,345,100	4,011,115	3,011,115		
22020402	Maintenance of Office Furniture	324,300	529,000	674,150	600,000		
22020403	Maintenance of Office Building / Residential QTRS	858,700	1,166,150	2,186,213	2,186,213		
22020404	Maintenance of Office/IT Equipment	2,197,800	1,955,000	3,605,000	1,530,000		
22020406	Other Maintenance Services	783,600	2,169,651	3,382,765	2,480,000		
220205	TRAINING - GENERAL	1,415,000	934,600	2,146,000	2,146,000		
22020501	Local Training	1,415,000	934,600	2,146,000	2,146,000		
220206	OTHER SERVICES - GENERAL	97,050	503,403	1,330,020	1,300,000		
22020601	Security Expenses	97,050	503,403	1,330,020	1,300,000		
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,104,000	1,755,000	3,268,619	3,000,000		
22020701	Financial Consulting	1,104,000	1,755,000	3,268,619	3,000,000		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220208	FUEL AND LUBRICANT - GENERAL	3,244,480	3,411,400	5,044,980	6,008,980		
22020801	Motor Vehicle Fuel Cost	3,244,480	3,411,400	4,544,980	4,544,980		
22020803	Plant/Generator Fuel Cost	-	-	500,000	1,464,000		
220209	FINANCIAL CHARGES - GENERAL	433,500	2,563,500	3,400,000	4,100,000		
22020901	Bank Charges (Other Than Interest)	-	-	400,000	600,000		
22020902	Insurance Pemium	433,500	2,563,500	3,000,000	3,500,000		
220210	MISCELLANEOUS EXPENSES - GENERAL	74,572,694	38,891,889	107,937,244	46,629,610		
22021001	Refreshment & Meals	1,277,100	3,151,250	3,941,100	3,941,100		
22021003	Publicity & Advertisements	755,640	520,356	1,326,030	1,000,000		
22021004	Medical Expenses	1,268,950	531,000	5,399,811	3,399,811		
22021007	Welfare Package	20,780,000	11,797,145	13,000,000	4,000,000		
22021008	Subscription to Professional Bodies	-	-	500,000	650,000		
22021009	Sporting Activities	313,000	500,000	2,200,000	2,200,000		
22021014	Annual Budget Expenses & Administration	-	-	600,000	300,000		
22021016	Operational Expenses	49,735,004	21,945,138	80,414,203	30,788,699		
22021019	Incidental Expenses	443,000	447,000	556,100	350,000		
	TOTAL	531,233,557	420,795,484	718,135,966	653,498,474		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN						
210101	SALARIES AND WAGES	538,987,174	403,874,141	821,505,652	624,935,120		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	538,987,174	403,874,141	821,505,652	624,935,120		Occasioned by the need to implement 2020 Promotion and annual
2202	OVERHEAD COST	140,804,846	91,342,407	305,069,448	148,509,448		
220201	TRAVEL AND TRANSPORT - GENERAL	6,098,339	2,784,680	6,900,000	5,900,000		
22020101	Local Travel and Transport	6,098,339	2,784,680	6,900,000	5,900,000		Owing to the need to travel to Abuja frequently to
220202	UTILITIES - GENERAL	14,256,689	9,015,683	17,640,000	13,000,000		
22020201	Electricity Charges	8,242,800	3,325,683	8,000,000	5,000,000		
22020202	Telephone Charges	1,454,410	2,950,000	3,000,000	3,000,000		
22020203	Internet Access Charges	4,559,479	2,100,000	6,000,000	5,000,000		To create and sustain an internet friendly...
22020204	Satellite Broadcasting Access Charges	-	-	640,000	-		
22020205	Water Rates	-	640,000	-	-		
220203	MATERIALS AND SUPPLIES - GENERAL	13,216,781	9,095,606	20,000,000	14,300,000		
22020301	Office Stationeries/Computer Consumable	2,900,000	4,247,256	4,500,000	4,500,000		To provide for rising demand for materials.
22020304	Magazines & Periodicals	-	-	1,000,000	300,000		
22020305	Printing of Non Security Documents	3,680,576	2,750,000	8,000,000	5,000,000		Provide enough teaching material as well as T/P kits.
22020306	Printing of Security Documents	6,636,205	2,098,350	6,500,000	4,500,000		
220204	MAINTENANCE SERVICES - GENERAL	5,061,290	4,320,500	8,550,000	7,550,000		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,362,100	1,382,700	2,200,000	2,200,000		Owing to rasing cost of repair and maintenance of
22020402	Maintenance of Office Furniture	219,200	34,500	750,000	750,000		
22020403	Maintenance of Office Building / Residential QTRS.	1,720,100	2,150,800	2,800,000	2,800,000		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020404	Maintenance of Office/IT Equipment	881,390	259,000	1,800,000	800,000		
22020405	Maintenance of Plant/Generators	264,800	183,500	400,000	400,000		To meet rising cost of maintaining generators in
22020406	Other Maintenance Services	613,700	310,000	600,000	600,000		
220205	TRAINING - GENERAL	498,660	-	4,500,000	3,500,000		
22020501	Local Training	498,660	-	4,500,000	3,500,000		
220206	OTHER SERVICES - GENERAL	5,805,800	6,442,060	15,540,000	10,540,000		
22020601	Security Expenses	5,026,000	4,875,660	8,540,000	7,540,000		
22020605	Cleaning & Fumigation Services	779,800	1,566,400	7,000,000	3,000,000		
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	699,600	-	120,000	120,000		
22020703	Legal Services	40,000	-	120,000	120,000		
22020711	Other Consulting Services	659,600	-	-	-		
220208	FUEL AND LUBRICANT - GENERAL	2,271,150	1,234,400	2,550,000	2,550,000		
22020801	Motor Vehicle Fuel Cost	1,545,800	1,234,400	1,800,000	1,800,000		
22020803	Plant/Generator Fuel Cost	725,350	-	750,000	750,000		
220209	FINANCIAL CHARGES - GENERAL	634,400	6,274,870	10,000,000	10,000,000		
22020901	Bank Charges (Other Than Interest)	634,400	20,870	1,500,000	1,500,000		
22020902	Insurance Premium	-	6,254,000	8,500,000	8,500,000		
220210	MISCELLANEOUS EXPENSES - GENERAL	92,262,138	52,174,608	219,269,448	81,049,448		
22021001	Refreshment & Meals	3,838,950	464,200	5,000,000	2,000,000		
22021002	Honorarium & Sitting Allowance	9,634,000	3,691,950	10,500,000	6,500,000		To provide fund for meeting payment of honoraria to staff that participate in the college efforts at marketing various
22021003	Publicity & Advertisements	937,203	760,000	2,000,000	1,500,000		
22021004	Medical Expenses	78,290	-	400,000	400,000		
22021006	Postages & Courier Services	-	11,000	-	-		
22021009	Sporting Activities	2,048,000	1,000,000	3,500,000	2,500,000		
22021014	Annual Budget Expenses & Administration	-	29,000	1,500,000	300,000		
22021016	Operational Expenses	75,725,695	46,218,458	195,369,448	65,349,448		To provide fund for meeting day to day running and admin expenses.

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021022	Meeting/Visitation	-	-	1,000,000	1,000,000		Owing of the need to provide logistic for enhancing members
22021025	Research Activities	-	-	-	1,500,000		Owing of the need to establish Research
	TOTAL	679,792,020	495,216,548	1,126,575,100	773,444,568		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
051701800100	KWARA STATE POLYTECHNIC, ILORIN						
210101	SALARIES AND WAGES	1,667,882,358	1,162,693,176	1,954,975,477	1,759,497,000		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	1,667,882,358	1,162,693,176	1,954,975,477	1,759,497,000		
2202	OVERHEAD COST	346,371,768	332,727,676	548,878,406	502,228,406		
220201	TRAVEL AND TRANSPORT - GENERAL	6,109,848	3,053,480	8,000,000	8,000,000		
22020101	Local Travel and Transport	4,361,948	3,053,480	5,000,000	5,000,000		100 staffs @ N80,000 each
22020104	International Travel and Transport: Others	1,747,900	-	3,000,000	3,000,000		15 Senior officers @ 200,000 each
220202	UTILITIES - GENERAL	13,278,191	6,140,304	18,750,000	56,700,000		
22020201	Electricity Charges	10,878,291	4,794,204	12,000,000	12,000,000		N1m per month x 12 for both campuses
22020202	Telephone Charges	1,989,750	1,151,600	2,000,000	2,000,000		Recharge of GSM 72 officers @ 1,500 per month & rent of DSTV
22020203	Internet Access Charges	-	-	3,750,000	32,200,000		Installation of Network facilities on the campus for
22020204	Satellite Broadcasting Access Charges	-	-	-	10,000,000		Internet satellite access for all staffs in the campus
22020205	Water Rates	410,150	194,500	1,000,000	500,000		N83,000 per month x 12
220203	MATERIALS AND SUPPLIES - GENERAL	118,203,717	130,539,678	174,778,406	147,278,406		
22020301	Office Stationeries/Computer Consumable	24,558,798	15,916,000	35,000,000	8,000,000		Entrepreneurship Consumable. Procurements, Bio books
22020302	Books	-	-	1,000,000	1,000,000		Supply of books @ average of N250,000 quarterly for Central Lib &
22020303	Newspapers	1,342,590	432,450	1,500,000	500,000		Supply of papers to 7 Pm. Officers, & 17 Directors, @N5,208 per mth
22020304	Magazines & Periodicals	975,000	-	1,000,000	500,000		Supply of journals & magazine @ N250,000 Quarterly Library books
22020305	Printing of Non Security Documents	51,603,948	46,063,695	72,000,000	12,000,000		procurement of materials @ N40m for each Semester Exams. Productions of

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020307	Drugs/Laboratory/Medical Supplies	39,723,381	68,127,533	62,278,406	62,278,406		NHIS (35000xN2000) & staff Drugs N0.1M
22020309	Uniforms & Other Clothing	-	-	-	1,000,000		Laundry of academic gown @ N300each for 2,500 students and sewing
22020310	Teaching Aids/Instructional Materials	-	-	2,000,000	2,000,000		Procurement of Lab.Equip& Consumables for 5 Institutes @
22020312	Examination Materials				60,000,000		Procurement of examination materials for
220204	MAINTENANCE SERVICES - GENERAL	7,881,195	8,724,004	10,500,000	14,000,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,438,345	1,322,389	2,500,000	3,000,000		1000 vehicles @ an average of N300,000 per
22020403	Maintenance of Office Building / Residential QTRS	3,910,550	4,939,040	5,000,000	6,000,000		Renovation of 12 junior & 13 senior Staff qrts @ N400,000 per grt.
22020404	Maintenance of Office/IT Equipment	926,800	882,700	1,000,000	2,000,000		Mtce of MIS Portals @ N400,000 per semester & Procurements of equipmt IT
22020405	Maintenance of Plant/Generators	633,500	738,425	1,000,000	1,500,000		servicing of 5 big mikano gen. & small gen. 15 depts @N75,000 per annum for
22020406	Other Maintenance Services	972,000	841,450	1,000,000	1,500,000		both campuses Repairs of 45 depts electrical expenses @
220205	TRAINING - GENERAL	10,392,834	2,465,700	21,500,000	10,000,000		
22020501	Local Training	8,832,834	2,465,700	11,000,000	10,000,000		100 junior staff @ N80,000 each
22020502	International Training	1,560,000	-	10,500,000	-		
220206	OTHER SERVICES - GENERAL	68,954,622	56,805,926	88,000,000	80,000,000		
22020601	Security Expenses	43,069,360	32,950,780	50,000,000	50,000,000		Pmt of N778,000 x 12 to security agents, N3,690,166 x 12 security consultant on both
22020605	Cleaning & Fumigation Services	25,885,262	23,855,147	38,000,000	30,000,000		Pmts of N3,166,666 x 12 to Service providers on
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,074,000	4,214,300	36,000,000	11,000,000		
22020701	Financial Consulting	3,500,000	4,200,000	5,000,000	5,000,000		N5M for Statutory Audit and other consulting (tax
22020703	Legal Services	250,000	-	30,000,000	5,000,000		outstanding cases of the polytechnic
22020711	Other Consulting Services	324,000	14,300	1,000,000	1,000,000		N83,533 x 12 for depts & centre running expenses

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220208	FUEL AND LUBRICANT - GENERAL	9,619,300	7,181,450	10,500,000	9,500,000		
22020801	Motor Vehicle Fuel Cost	7,755,810	6,748,950	8,000,000	8,000,000		Purchase of 4,597. litres @ N145 per month x 12
22020803	Plant/Generator Fuel Cost	1,863,490	432,500	2,500,000	1,500,000		for polytechnic vehicles purchase of 868 litres of diesel @ N240 x 12 for
220209	FINANCIAL CHARGES - GENERAL	7,364,128	11,503,431	21,500,000	16,500,000		
22020901	Bank Charges (Other Than Interest)	-	728,431	1,500,000	1,500,000		An average of N125,000 per month on banking transactions
22020902	Insurance Premium	7,364,128	10,775,000	20,000,000	15,000,000		insurance of polytechnic buildings & equipment on

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220210	MISCELLANEOUS EXPENSES - GENERAL	100,493,933	102,099,403	159,350,000	149,250,000		
22021001	Refreshment & Meals	2,953,515	2,993,610	6,000,000	4,000,000		Allowances of various Committee @ an average of N307,692 x 26 wks
22021002	Honorarium & Sitting Allowance	15,115,104	10,833,200	20,000,000	15,000,000		Pmt of N96,642 to 50 part time lecturers on quarterly
22021003	Publicity & Advertisements	3,977,964	4,347,510	5,000,000	5,000,000		Information Units
22021006	Postages & Courier Services	227,640	162,700	250,000	250,000		Courier for transcript & other official documents @ an average of N20,800 per month
22021008	Subscription to Professional Bodies	3,872,000	738,100	4,000,000	4,000,000		Hosting of Burscon conference & other professional Bodies
22021009	Sporting Activities	5,755,750	64,994,325	65,000,000	25,000,000		Student welfare N25M activities & inter schools sports
22021010	Direct Teaching & Laboratory Cost	-	1,175,340	2,000,000	2,000,000		procurements or lab. Materials for students pract.
22021014	Annual Budget Expenses & Administration	200,000	350,000	1,000,000	1,000,000		
22021016	Operational Expenses	5,341,676	3,516,185	6,000,000	4,000,000		Running exp for 45 Dept, 7 Institutes, 3 Centres
22021019	Incidental Expenses	54,511,364	5,836,733	36,600,000	15,000,000		community assistance
22021022	Meeting/Visitation	4,402,120	6,451,700	6,500,000	9,000,000		Council allowance & other meeting allowances @
22021025	Research Activities	-	-	1,000,000	-		
22021037	Matriculation, Convocation & Accreditation	4,136,800	700,000	6,000,000	5,000,000		
22021120	Entrepreneurship consumables				50,000,000		
22021121	Alumna (Graduate Support)				10,000,000		
	TOTAL	2,014,254,126	1,495,420,853	2,503,853,883	2,261,725,406		

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
051701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI						
210101	SALARIES AND WAGES	219,902,782	231,814,254	349,000,000	349,000,000		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	219,902,782	231,814,254	349,000,000	349,000,000		
2202	OVERHEAD COST	139,646,503	29,964,236	129,182,066	102,532,491		
220201	TRAVEL AND TRANSPORT - GENERAL	3,762,900	1,649,950	3,720,000	3,720,000		
22020101	Local Travel and Transport	3,762,900	1,649,950	3,720,000	3,720,000		See Annexure II
220202	UTILITIES - GENERAL	10,848,531	1,723,996	6,944,000	5,264,000		
22020201	Electricity Charges	718,257	260,124	1,700,000	1,700,000		Monthly bill of N220,000 per month; maintenance N360,000
22020202	Telephone Charges	1,034,650	710,900	1,314,000	1,314,000		Management, Council, MOTEST and other internal operation @N978,000, N264 ,000, N138,000 and N120,000 respectively.
22020203	Internet Access Charges	9,095,624	688,372	3,090,000	2,000,000		WIFI: 1982 NCE stds @N1,200; 431 Degree stds @N1,200 amounting to N2,378,400 and N517,200
22020205	Water Rates	-	64,600	840,000	250,000		stds borehole Gen (550 liters of fuel per month
220203	MATERIALS AND SUPPLIES - GENERAL	6,300,608	972,550	12,437,406	19,250,000		
22020301	Office Stationeries/Computer Consumable	2,154,330	145,250	7,282,000	9,000,000		2000 NCE Certificate @N500, 600pkts of A4Paper @N8,000, 35
22020303	Newspapers	466,600	88,750	450,000	50,000		5 dailies/day for 5 working days @N250 4dailies/Weekend @N250 Total cost per week is
22020304	Magazines & Periodicals	-	-	200,000	200,000		N50,000 Quarterly
22020305	Printing of Non Security Documents	3,679,678	738,550	4,505,406	10,000,000		100,000 Exams answer scripts (NCE) X N50,000,000

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220204	MAINTENANCE SERVICES - GENERAL	3,035,260	1,562,560	6,000,000	6,102,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,918,000	351,300	2,000,000	2,000,000		Tractor N450,000; 13 operational vehicles @ N350,000
22020402	Maintenance of Office Furniture	-	-	1,000,000	1,000,000		2 Lecture hall @ N500,000 and 4 Technical workshops @ N125,000 each
22020403	Maintenance of Office Building / Residential QTRS	378,960	658,560	1,000,000	1,000,000		15 Quarters @ N400,000
22020404	Maintenance of Office/IT Equipment	439,400	242,700	1,000,000	1,000,000		E-library monthly subscription of N43,000 per year
22020405	Maintenance of Plant/Generators	167,000	310,000	1,000,000	602,000		for 14 Gen set
22020406	Other Maintenance Services	131,900	-	-	500,000		Walkaway
220205	TRAINING - GENERAL	319,300	101,000	500,000	500,000		
22020501	Local Training	319,300	101,000	500,000	500,000		N350,000; N300,000 and N350,000 respectively
220206	OTHER SERVICES - GENERAL	513,760	538,550	2,892,000	1,700,000		
22020601	Security Expenses	513,760	456,500	1,892,000	1,200,000		Security Agent, peace and security committee and internal security operatives @ N432,000 N960,000 and N500,000 respectively. Other security
22020605	Cleaning & Fumigation Services	-	82,050	1,000,000	500,000		Fumigating entire structures against COVID-
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	600,000	2,510,000	3,515,000	1,600,000		
22020701	Financial Consulting	600,000	710,000	1,040,000	800,000		Audit of year 2020 accounts N800,000
22020702	Information Technology Consulting	-	1,800,000	2,475,000	800,000		24 IT NC-E AND Degree stds @ N1,000
220208	FUEL AND LUBRICANT - GENERAL	5,467,050	3,419,040	7,052,000	3,952,000		
22020801	Motor Vehicle Fuel Cost	3,106,500	2,066,000	4,752,000	2,752,000		Management, Council, CSO and 6 other operational vehicles @ N3,120,000
22020803	Plant/Generator Fuel Cost	2,360,550	1,353,040	2,300,000	1,200,000		7 Depots and Units (including Brastadale)
220209	FINANCIAL CHARGES - GENERAL	-	-	1,000,000	2,000,000		

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020901	Bank Charges (Other Than Interest)	-	-	1,000,000	1,000,000		Average of N833,333.33 monthtly

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020902	Insurance Premium	-	-	-	1,000,000		Comprehensive cover for operational vehicle
220210	MISCELLANEOUS EXPENSES - GENERAL	108,799,094	17,486,590	85,121,660	58,444,491		
22021001	Refreshment & Meals	-	961,200	1,600,000	1,000,000		management, Academic Board Meeting, expanded Management and other
22021002	Honorarium & Sitting Allowance	3,312,670	2,118,000	16,400,000	15,500,000		committee, CAP, Re-run, ICT, Council, TP and SIWES @
22021003	Publicity & Advertisements	965,784	821,729	2,000,000	500,000		N5,000,000, N3,000,000, Admission (NCE & Degree), appointment of
22021004	Medical Expenses	731,480	466,500	2,970,000	1,687,400		POS and other, 1982 stds @ N1,200 and medical test 600 NCE I stds
22021006	Postages & Courier Services	104,500	43,250	500,000	500,000		Average of N50,000 monthly
22021007	Welfare Package	-	10,605,451	30,114,160	4,357,091		N31,837,091.84 outstanding Wardrobe and furniture allowance up to 31st Dec. 2020
22021009	Sporting Activities	-	-	500,000	500,000		N1,860,000 for participating in NACEGA
22021014	Annual Budget Expenses & Administration	-	278,900	500,000	500,000		Refreshment, Logistics and incentives
22021016	Operational Expenses	103,684,660	2,191,560	29,037,500	30,900,000		See Annexure III
22021017	Monitoring & Evaluation	-	-	500,000	1,000,000		TP, SIWES, MOTEST and Finance (Planning, Budget and M&E)
22021019	Incidental Expenses	-	-	1,000,000	1,000,000		NCE original certificate, science practical,
22021025	Research Activities	-	-	-	1,000,000		Technical, practical and 4 Schools @ N250,000 (re Science, Technical
	TOTAL	359,549,285	261,778,490	478,182,066	451,532,491		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
032600600100	COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES						
210101	SALARIES AND WAGES	148,652,393	176,049,528	215,597,136	228,678,405		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	148,652,393	176,049,528	215,597,136	228,678,405		
2202	OVERHEAD COST	23,947,210	34,484,265	56,970,040	46,273,154		
220201	TRAVEL AND TRANSPORT - GENERAL	1,082,975	1,039,800	1,325,000	1,350,000		
22020101	Local Travel and Transport	1,082,975	1,039,800	125,000	150,000		(i) MALETE: 5,000 per trip to & fro x 25 trips = N125,000. (ii) UNILORIN: 2,500 PER TRIP to & fro x 10 trips = N25,000. GRAND TOTAL = N150,000.
22020102	Local Travel and Transport: Others	-	-	1,200,000	1,200,000		(i) KANO: PROVOST N120,000 per night x
220202	UTILITIES - GENERAL	800,000	400,000	2,220,000	2,220,000		
22020201	Electricity Charges	800,000	400,000	1,800,000	1,800,000		(i) 250,000 x 12 months = N3,000,000
22020203	Internet Access Charges	-	-	420,000	420,000		(i) N6,000 subscription per month x 12 months x
220203	MATERIALS AND SUPPLIES - GENERAL	1,143,135	839,826	6,853,369	5,715,994		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020301	Office Stationeries/Computer Consumable	293,885	251,000	439,000	550,000		(i) Stationery: Sch, Depts, Works, Library, Bursary, Provost, Registry, Dir. Exams, Dp. Provost Admin, Dip. Provost Acad. N250,000 per Quarter x 4 = N1,000,000
22020302	Books	-	-	3,153,619	3,153,619		(i) Textbooks for all National Diploma N25,723 Per Month x12 Months= N308,680
22020303	Newspapers	98,800	98,826	224,000	224,000		

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020304	Magazines & Periodicals	90,000	-	180,000	180,000		(i) N50,000 x 12 months= N600,000
22020305	Printing of Non Security Documents	432,500	490,000	2,496,750	1,248,375		(i) Printing of ID Card: all students (ii) N60,000 per month x 12 = N720,000
22020307	Drugs/Laboratory/Medical Supplies	227,950	-	360,000	360,000		
220204	MAINTENANCE SERVICES - GENERAL	4,303,385	6,112,577	9,021,526	7,812,365		
22020401	Maintenance of Motor Vehicle/Transport Equipment	904,100	710,903	720,000	720,000		
22020402	Maintenance of Office Furniture	867,265	845,900	871,000	871,000		(i) Repairs of chairs of Chair and Tables at Chief Lecturers Office = N160,000, (ii) Repair of 5Nos of Tables and Book Shelve at Academic Planning Office = N100,000 (iii) Repair of
22020403	Maintenance of Office Building / Residential QTRS	2,532,020	4,519,774	7,190,526	6,026,365		(i) Clearing of grasses in the College Premise: at N650,000 x 3 = N1,950,000 (ii) Building Maintenance: (i)
22020405	Maintenance of Plant/Generators	-	36,000	240,000	195,000		(i) Servicing of Big Generator: N15,000 x
220206	OTHER SERVICES - GENERAL	400,000	96,000	1,920,000	1,920,000		

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020601	Security Expenses	400,000	96,000	1,920,000	1,920,000		(i) N16,000per month x 10security men x
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	628,000	80,000	975,000	1,375,000		
22020701	Financial Consulting	628,000	80,000	750,000	1,050,000		(i) N2,750,000 for 2020 audit fee and Fixed Assets Capturing and Production of the Fixed Assets Register by a Legal fee N125,000 and 400,000 for the and 400,000 for the
22020703	Legal Services	-	-	225,000	325,000		
220208	FUEL AND LUBRICANT - GENERAL	101,600	300,500	1,065,000	1,415,000		

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020801	Motor Vehicle Fuel Cost	1,600	277,500	510,000	860,000		(i) 6 vehicles x N15,000per vehicle x 12months =N1,080,000 (ii)Provost Vehicle N30,000 x 6months = N
22020803	Plant/Generator Fuel Cost	100,000	23,000	555,000	555,000		(i) Diesel 30 litres per week x N245 x 52
220209	FINANCIAL CHARGES - GENERAL	330,500	297,128	750,000	850,000		
22020901	Bank Charges (Other Than Interest)	330,500	297,128	750,000	850,000		(i) COT/VAT & Interest =N1,033,500
220210	MISCELLANEOUS EXPENSES - GENERAL	15,157,615	25,318,434	32,840,145	23,614,795		
22021001	Refreshment & Meals	430,000	362,000	370,000	500,000		(i) Academic Board Meeting = N50,000 X 4 meetings= N200,000. (ii) other Sch/ Dep Consideration of result 8 meetings at N
22021002	Honorarium & Sitting Allowance	2,119,970	610,000	6,904,500	3,452,250		25000 per meeting = (i) Exam/Supervision: N250,000, (ii)Imamship: First semester 350credit x N500 per credit hour =N175,000, Second semester: 250credit x
22021003	Publicity & Advertisements	454,750	1,138,000	1,885,600	1,885,600		(i) Publicity and Advertisement: (i) 4 radio advertisement: slot x N82,680 x 4 National News paper = N1,322,880 (ii) Tender Board: 7 radio

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021006	Postages & Courier Services	7,300	-	70,000	70,000		(i) Sending of examination booklet to Kano for moderation: N20,670 x 2Times = N41,340 for first and second
22021009	Sporting Activities	150,000	126,500	803,000	300,000		(i) Football Competition: Provost cup N50,000, Registrar Cup = N50,000 ., Inter-departmental cup N50,000, (ii) Clearing of Football

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021016	Operational Expenses	11,915,595	15,013,494	14,659,605	14,659,605		(i) Departmental Running cost: (i) N2,200 x 560std to all department =N1,232,000 (ii)N1,000 x 21std for degree I department =N21,000
22021021	Special Day/Celebrations	80,000	7,367,440	7,367,440	1,025,840		(i) N350,000 for Dip Matriculations. (ii) Payment of Convocation fee to BUK KANO: at N5,000 per student x 21stds = N105,000 (iii)
22021022	Meeting/Visitation	-	701,000	780,000	1,721,500		(i) Hosting of National University
	TOTAL	172,599,603	210,533,793	272,567,176	274,951,559		

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
051702100100	KWARA STATE UNIVERSITY, MALETE						
210101	SALARIES AND WAGES	1,948,284,928	1,560,732,601	2,160,000,000	2,268,000,000		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	1,948,284,928	1,560,732,601	2,160,000,000	2,268,000,000		
2202	OVERHEAD COST	1,361,856,854	606,225,145	2,513,826,859	2,432,264,840		
220201	TRAVEL AND TRANSPORT - GENERAL	55,000,000	11,964,375	40,000,000	40,000,000		
22020101	Local Travel and Transport	25,000,000	7,464,375	20,000,000	20,000,000		OFFICIAL JOURNEY TO TETUNDUIC ETC
22020104	International Travel and Transport: Others	30,000,000	4,500,000	20,000,000	20,000,000		ESTACODE AND TRAVELLING
220202	UTILITIES - GENERAL	115,963,671	36,035,898	102,000,000	102,000,000		
22020201	Electricity Charges	21,270,000	4,914,360	12,000,000	12,000,000		ELECTRICITY BILLS AND MAINTENANCE
22020203	Internet Access Charges	94,693,671	31,121,538	90,000,000	90,000,000		ISP, SECURITY, HOSTING, SOFTWARE
220203	MATERIALS AND SUPPLIES - GENERAL	68,827,050	6,353,367	17,800,000	17,800,000		
22020301	Office Stationeries/Computer Consumable	37,000,000	4,384,867	10,000,000	10,000,000		LASERJETS, CARTERIDGE FOR ALL UNIVERSITY PRINTERS&
22020302	Books	29,500,000	697,400	6,000,000	6,000,000		PURCHASE OF HARD AND SOFT BOOKS
22020303	Newspapers	2,327,050	1,271,100	1,800,000	1,800,000		NEWS PAPERS AND PERIODICALS FOR
220204	MAINTENANCE SERVICES - GENERAL	102,249,294	29,756,594	66,500,000	66,500,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	17,492,571	8,185,500	18,000,000	18,000,000		MAINTENANCE AND REPAIR OF ALL OFFICIAL
22020402	Maintenance of Office Furniture	2,200,000	2,653,250	3,500,000	3,500,000		REPAIR AND MAINTENANCE
22020403	Maintenance of Office Building / Residential QTRS	32,000,000	12,010,341	15,000,000	15,000,000		REPAIR AND PARTITIONING OF BUILDINGS
22020405	Maintenance of Plant/Generators	40,056,723	5,452,626	20,000,000	20,000,000		MAINTENANCE AND REPAIR OF ALL THE GENERATORS
22020406	Other Maintenance Services	10,500,000	1,454,877	10,000,000	10,000,000		KWASU LODGE, HOSTEL &
220205	TRAINING - GENERAL	14,500,000	4,105,453	8,500,000	8,500,000		
22020501	Local Training	14,500,000	4,105,453	8,500,000	8,500,000		SCHOOL ORGANISED CONFERENCES

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220206	OTHER SERVICES - GENERAL	12,400,000	6,692,476	10,500,000	12,500,000		
22020601	Security Expenses	8,200,000	2,410,990	6,000,000	8,000,000		POLICE, SSS AND OTHER RELETED EXPENSES AND FIRE
22020605	Cleaning & Fumigation Services	4,200,000	4,281,486	4,500,000	4,500,000		REGULAR FUMIGATION & MAINTENANCE OF
220208	FUEL AND LUBRICANT - GENERAL	78,000,000	21,584,724	67,000,000	57,000,000		
22020801	Motor Vehicle Fuel Cost	24,000,000	10,001,494	37,000,000	27,000,000		fuel imprest @20,000 per month for
22020803	Plant/Generator Fuel Cost	54,000,000	11,583,230	30,000,000	30,000,000		300,000LITRES @190
220209	FINANCIAL CHARGES - GENERAL	141,468,387	17,257,193	108,302,223	94,345,909		
22020901	Bank Charges (Other Than Interest)	131,924,701	17,257,193	84,802,223	84,802,223		INTEREST ON LEASE (17,178,007.85) AND TERM LOAN
22020902	Insurance Premium	6,043,686	-	20,000,000	6,043,686		(1,000,000,000) @12.5%
22020905	Audit Fees / Auditing of Account	3,500,000	-	3,500,000	3,500,000		COMPREHENSIVE INSURANCE FOR ALL PAYMENT FOR STATUTORY AUDIT
220210	MISCELLANEOUS EXPENSES - GENERAL	773,448,452	472,475,066	2,024,267,598	1,050,977,788		
22021002	Honorarium & Sitting Allowance	28,298,649	19,901,043	70,000,000	70,000,000		ADJUNCT LECTURES HONOURARIUM
22021003	Publicity & Advertisements	7,748,870	2,255,170	6,000,000	6,000,000		NEWS PAPER/RADIO ADVERT AND PRODUCTION KWASILI
22021004	Medical Expenses	30,000,000	8,435,500	30,000,000	30,000,000		DRUGS AND STUDENTS HEALTH INSURANCE
22021009	Sporting Activities	6,134,800	1,335,313	6,000,000	6,000,000		PURCHASE OF SPORT EQUIPMENT, MILIGA AND
22021016	Operational Expenses	692,766,133	435,736,722	1,896,267,598	927,477,788		
22021019	Incidental Expenses	3,250,000	4,811,318	6,000,000	6,000,000		
22021025	Research Activities	5,250,000	-	10,000,000	5,500,000		Research Activities RELATED EXPENSES
220301	LOANS AND ADVANCES - GENERAL	-	-	68,957,038	982,641,143		
22030109	Loan Repayment	-	-	68,957,038	982,641,143		Principal repayment of loan and lease (Loan M900M)
	TOTAL	3,310,141,782	2,166,957,746	4,673,826,859	4,700,264,840		

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RECURRENT EXPENDITURE

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA						
210101	SALARIES AND WAGES	20,963,277	13,859,479	21,335,199	21,335,199		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	20,963,277	13,859,479	21,335,199	21,335,199		
210202	SOCIAL CONTRIBUTIONS	8,000,000	4,000,000	8,000,000	7,000,000		
21020201	NHIS Contribution	8,000,000	4,000,000	8,000,000	7,000,000		
2202	OVERHEAD COST	371,076,885	202,095,901	362,084,825	276,542,876		
220201	TRAVEL AND TRANSPORT - GENERAL	11,094,000	2,425,000	6,951,000	4,951,000		
22020101	Local Travel and Transport	11,094,000	2,425,000	6,951,000	4,951,000		
220202	UTILITIES - GENERAL	9,283,000	3,055,000	8,896,000	8,096,000		
22020201	Electricity Charges	2,400,000	1,100,000	2,500,000	2,000,000		
22020202	Telephone Charges	1,800,000	400,000	1,380,000	1,080,000		
22020203	Internet Access Charges	2,600,000	500,000	3,050,000	3,050,000		
22020204	Satellite Broadcasting Access Charges	1,883,000	455,000	916,000	916,000		
22020205	Water Rates	600,000	600,000	1,050,000	1,050,000		
220203	MATERIALS AND SUPPLIES - GENERAL	62,102,527	28,027,500	65,786,125	49,786,125		
22020301	Office Stationeries/Computer Consumable	4,761,849	745,000	4,296,625	3,296,625		
22020302	Books	3,472,405	1,725,000	2,975,000	2,975,000		
22020303	Newspapers	450,000	70,000	385,000	385,000		
22020304	Magazines & Periodicals	3,000,000	500,000	2,000,000	2,000,000		
22020305	Printing of Non Security Documents	12,036,600	7,262,500	18,050,000	12,050,000		
22020306	Printing of Security Documents	20,011,110	13,125,000	28,350,000	20,350,000		
22020307	Drugs/Laboratory/Medical Supplies	2,160,011	1,600,000	4,229,500	3,229,500		
22020309	Uniforms & Other Clothing	16,210,552	3,000,000	5,500,000	5,500,000		
220204	MAINTENANCE SERVICES - GENERAL	52,854,965	18,795,000	47,055,500	33,055,500		
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,289,965	930,000	4,344,000	3,344,000		
22020402	Maintenance of Office Furniture	16,670,000	4,525,000	13,900,000	8,900,000		
22020403	Maintenance of Office Building / Residential QTRS	19,060,000	8,500,000	15,084,000	11,084,000		
22020404	Maintenance of Office/IT Equipment	8,850,000	4,030,000	9,587,500	6,587,500		
22020405	Maintenance of Plant/Generators	2,985,000	810,000	4,140,000	3,140,000		

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220205	TRAINING - GENERAL	16,945,168	3,345,950	23,951,300	18,951,300		
22020501	Local Training	16,945,168	3,345,950	23,951,300	18,951,300		
220206	OTHER SERVICES - GENERAL	9,246,140	6,645,000	13,104,500	10,104,500		
22020601	Security Expenses	8,684,400	6,600,000	12,550,000	9,550,000		
22020605	Cleaning & Fumigation Services	561,740	45,000	554,500	554,500		
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,820,850	8,300,000	12,550,000	11,800,000		
22020701	Financial Consulting	-	-	2,250,000	1,500,000		
22020702	Information Technology Consulting	8,503,450	8,000,000	8,500,000	8,500,000		
22020703	Legal Services	2,317,400	300,000	1,800,000	1,800,000		
220208	FUEL AND LUBRICANT - GENERAL	5,284,471	902,540	4,980,220	3,480,220		
22020801	Motor Vehicle Fuel Cost	3,201,421	552,540	3,405,220	2,405,220		
22020803	Plant/Generator Fuel Cost	2,083,050	350,000	1,575,000	1,075,000		
220209	FINANCIAL CHARGES - GENERAL	2,282,797	2,004,238	4,115,229	4,115,229		
22020901	Bank Charges (Other Than Interest)	282,797	4,238	615,229	615,229		
22020902	Insurance Premium	2,000,000	2,000,000	3,500,000	3,500,000		
220210	MISCELLANEOUS EXPENSES - GENERAL	183,162,966	124,595,673	166,694,951	125,203,002		
22021001	Refreshment & Meals	3,444,510	20,000	3,425,000	1,425,000		
22021002	Honorarium & Sitting Allowance	2,071,445	-	1,970,000	1,970,000		
22021003	Publicity & Advertisements	2,742,518	750,000	3,168,750	1,168,750		
22021004	Medical Expenses	2,424,903	1,450,000	4,075,000	3,075,000		
22021006	Postages & Courier Services	299,045	45,500	376,625	376,625		
22021007	Welfare Package	2,220,000	-	2,000,000	1,000,000		
22021009	Sporting Activities	2,989,438	-	4,262,250	4,262,250		
22021016	Operational Expenses	138,788,626	110,580,173	121,021,826	85,529,877		
22021022	Meeting/Visitation	28,182,481	11,750,000	26,395,500	26,395,500		
	TOTAL	392,040,162	215,955,380	383,420,024	297,878,075		

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RECURRENT EXPENDITURE

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1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN						
210101	SALARIES AND WAGES	22,719,665	16,433,929	49,894,926	39,894,926		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	22,719,665	16,433,929	49,894,926	39,894,926		Due to the new in-take of Academic and Non-
2202	OVERHEAD COST	84,514,025	44,053,088	57,244,725	54,214,602		
220201	TRAVEL AND TRANSPORT - GENERAL	790,000	503,800	682,160	822,080		
22020101	Local Travel and Transport	790,000	503,800	682,160	822,080		Annex Page 1
220202	UTILITIES - GENERAL	4,177,300	1,036,200	1,241,540	1,385,400		
22020203	Internet Access Charges	4,123,300	1,025,100	1,088,600	1,197,000		Money paid for handling school internet.Hosting
22020204	Satellite Broadcasting Access Charges	54,000	11,100	152,940	188,400		Payment (Annual) = 4 DSTV @ 3,600 X 12 months = ₦172,800. 1
220203	MATERIALS AND SUPPLIES - GENERAL	8,870,943	3,982,187	7,490,433	7,728,933		
22020301	Office Stationeries/Computer Consumable	1,577,203	444,050	986,510	986,510		Annex Page 2
22020302	Books	1,049,000	384,000	576,400	576,400		Annex Page 2
22020303	Newspapers	390,000	166,400	317,720	317,720		National Dailies @ 200 X 7 = 1,400. 1 Local Newspaper
22020304	Magazines & Periodicals	240,000	192,000	192,000	240,000		#10,000 X 6 Copies X Notes
22020305	Printing of Non Security Documents	482,390	124,000	416,800	600,000		Annex Page 3
22020306	Printing of Security Documents	969,000	250,000	417,200	727,500		Annex Page 3
22020307	Drugs/Laboratory/Medical Supplies	1,463,350	1,206,737	1,580,803	1,580,803		Annex Page 4
22020309	Uniforms & Other Clothing	2,700,000	1,215,000	3,003,000	2,700,000		#15,000 X 80 Basic Students Nurs. #1,200,000
220204	MAINTENANCE SERVICES - GENERAL	12,305,100	7,043,700	8,583,435	9,433,459		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,041,400	495,100	754,000	854,000		Annex Page 4
22020402	Maintenance of Office Furniture	1,594,550	343,700	590,000	800,000		Executive Chairs Lecturers @20,000x10 200,000, Student Chairs
22020403	Maintenance of Office Building / Residential QTRS	1,611,700	1,248,580	1,447,795	1,535,819		Annex Page 5
22020404	Maintenance of Office/IT Equipment	1,462,450	868,200	1,175,640	1,175,640		Maintenance of 20 Complete set of Computer. UPS @ N20,000 X 10 = N200,000, CPU @N20,000 X 10 = N200,000, Monitor @N20,000 X 10 = N200,000, Printer @50,000 X 10 = N500,000, Mouse @ N500 X 30 =
22020405	Maintenance of Plant/Generators	1,110,000	500,000	968,000	968,000		Servicing, repair and replacement of some parts(Two generator plants Big & Small)Big plant Servicing with oil (Diesel) = 80,000 x 3 times
22020406	Other Maintenance Services	5,485,000	3,588,120	3,648,000	4,100,000		Air Condition - N630,000, Photocopy - N350,000
220205	TRAINING - GENERAL	1,700,000	1,403,300	2,032,160	2,715,000		
22020501	Local Training	1,700,000	1,403,300	2,032,160	2,715,000		Training of Staffs i.e Focal person and Desk officer
220206	OTHER SERVICES - GENERAL	1,950,000	952,600	1,253,040	3,433,000		
22020601	Security Expenses	450,000	283,000	364,040	2,544,000		Crown Continental JTD:132,000 X12 months
22020605	Cleaning & Fumigation Services	1,500,000	669,600	889,000	889,000		Annex Page 6

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	870,000	400,000	776,000	870,000		
22020701	Financial Consulting	870,000	400,000	776,000	870,000		Payment Audit fee (Professional charge)
220208	FUEL AND LUBRICANT - GENERAL	2,009,150	297,900	1,399,160	1,883,960		
22020801	Motor Vehicle Fuel Cost	995,150	141,000	711,912	998,400		6000 litres @ #160 = #960,000 i.e 4 vehicle (2 cars 2 buses). 1 vehicle fuel cost @ #160 x 30 litres/week = #4,800 x 4 Big Plant 210 per litres x 13 litres = #9,030 per
22020803	Plant/Generator Fuel Cost	1,014,000	156,900	687,248	885,560		
220209	FINANCIAL CHARGES - GENERAL	3,157,906	2,719,985	3,109,287	3,581,339		
22020901	Bank Charges (Other Than Interest)	182,459	75,127	464,429	570,892		
22020902	Insurance Premium	2,975,447	2,644,858	2,644,858	3,010,447		Determined by insurance Broker. Property Insurance
220210	MISCELLANEOUS EXPENSES - GENERAL	48,683,626	25,713,416	30,677,510	22,361,431		
22021002	Honorarium & Sitting Allowance	4,613,800	2,908,000	3,091,800	3,472,000		Annex Page 8
22021003	Publicity & Advertisements	295,000	178,100	306,000	407,000		Annex Page 6
22021006	Postages & Courier Services	44,000	57,000	210,000	250,000		For confirmation of Certificate on result to London @ #20,000/Mail x
22021007	Welfare Package	300,000	100,000	248,000	300,000		Welfare Package @ 5,000 x 5 Corpers = 25,000 x 12 months = #300,000
22021009	Sporting Activities	590,700	378,000	473,600	604,500		Replacement of the following:-Table Tennis -
22021014	Annual Budget Expenses & Administration	260,000	182,000	263,600	411,500		Annex Page 6

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021016	Operational Expenses	15,955,126	19,050,674	21,632,110	11,169,839		Annex Page 7 (The Reduction was due to the Removal of Kuta Security Service to Security vote of the Budget Estimate)
22021019	Incidental Expenses	26,125,000	2,520,000	4,000,000	4,246,592		Expenditure on Excess Revenue*Renovation of the College Male hostel (Contruction of Bolehole, Tiling, Cementation work, R
22021025	Research Activities	500,000	339,642	452,400	1,500,000		Lecturer Research (Research grant) Further
	TOTAL	107,233,690	60,487,017	107,139,651	94,109,528		

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RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE						
210101	SALARIES AND WAGES	33,702,766	28,473,565	49,972,075	39,972,075		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	33,702,766	28,473,565	49,972,075	39,972,075		Provost 635,535.44 X 12months =
2202	OVERHEAD COST	18,890,250	31,028,685	52,441,259	45,352,446		
220201	TRAVEL AND TRANSPORT - GENERAL	240,000	447,500	495,000	660,000		
22020101	Local Travel and Transport	240,000	447,500	495,000	660,000		Provost Transport 50,000.00 Feeding
220202	UTILITIES - GENERAL	100,000	-	945,000	1,260,000		
22020201	Electricity Charges	100,000	-	675,000	900,000		₦75,000.00 X 12months =
22020203	Internet Access Charges	-	-	270,000	360,000		₦900,000.00, 30,000.00 X 12months =
220203	MATERIALS AND SUPPLIES - GENERAL	1,430,000	2,476,500	5,655,000	4,037,500		360,000.00
22020301	Office Stationeries/Computer Consumable	255,000	-	480,000	480,000		40,000.00 x 12months = 480,000.00
22020305	Printing of Non Security Documents	105,000	1,105,000	1,607,500	1,170,000		Question paper 30,000.00 Procedural Manual 330 books @ ₦1,000each = 330,000.00, Rin book 330 books @ ₦1,000each =
22020306	Printing of Security Documents	-	68,000	232,500	232,500		Answer booklets 50 packets @ 3,000each = 150,000.00, School
22020307	Drugs/Laboratory/Medical Supplies	370,000	70,000	655,000	655,000		Lab reagents 50,000.00, 300 @ 5,000each =
22020309	Uniforms & Other Clothing	700,000	1,233,500	2,680,000	1,500,000		₦2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,095,000	1,419,700	4,472,550	4,298,500		

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ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020401	Maintenance of Motor Vehicle/Transport Equipment	929,000	823,800	1,258,300	950,000		Purchase of 4 nos tyres and servicing for (i) Provost = 210,000.00 (ii) Registrar = 190,000.00 (iii) Bursar = 190,000.00 (iv) Director Nursing = 120,000.00 (v) Registrar = 100,000.00
22020402	Maintenance of Office Furniture	513,000	-	495,000	660,000		Renovation of 200 tables and chairs @ 2,000 each = 400,000.00
22020403	Maintenance of Office Building / Residential QTRS	545,000	68,000	544,250	550,000		Provision for maintenance of office building..
22020404	Maintenance of Office/IT Equipment	530,000	125,400	557,500	557,500		Monthly servicing of 13nos AC @ 2,000 x 12months = 312,000.00. Monthly
22020405	Maintenance of Plant/Generators	928,000	276,500	996,500	960,000		Monthly servicing of 1 nos plant gen & 1 nos gen @ 80,000 x 12months =
22020406	Other Maintenance Services	650,000	126,000	621,000	621,000		Monthly repair of 4nos borehole & ICT facilities @

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220205	TRAINING - GENERAL	1,565,000	1,382,000	2,544,500	1,750,000		
22020501	Local Training	1,565,000	1,382,000	2,544,500	1,750,000		Provost 2 conferences @ 100,000.00 each =
220206	OTHER SERVICES - GENERAL	200,000	448,500	818,500	812,500		
22020601	Security Expenses	-	56,000	206,000	200,000		
22020605	Cleaning & Fumigation Services	200,000	392,500	612,500	612,500		2 Cansons of herbicides @ 30,000.00 each x 12 = TOTAL = 720,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,764,000	1,587,506	3,802,750	2,762,500		
22020701	Financial Consulting	100,000	377,750	990,250	950,000		Audit consulting fees for the external Auditor
22020702	Information Technology Consulting	1,664,000	1,209,756	2,625,000	1,625,000		
22020703	Legal Services	-	-	187,500	187,500		
220208	FUEL AND LUBRICANT - GENERAL	2,099,500	1,086,750	2,704,350	2,264,800		
22020801	Motor Vehicle Fuel Cost	1,139,500	348,500	1,270,000	1,270,000		150 litres @ ₦150.00 x 12 months = 270,000.00 each for (i) Provost (ii) Registrar (iii) Bursar (iv) Director Nursing (v) Plant gen. 365 litres of diesel @ ₦190.00 per litres
22020803	Plant/Generator Fuel Cost	960,000	738,250	1,434,350	994,800		
220209	FINANCIAL CHARGES - GENERAL	-	-	750,000	750,000		
22020901	Bank Charges (Other Than Interest)	-	-	187,500	187,500		
22020902	Insurance Premium	-	-	562,500	562,500		
220210	MISCELLANEOUS EXPENSES - GENERAL	7,396,750	22,180,229	30,253,609	21,256,646		
22021001	Refreshment & Meals	321,200	252,000	1,527,000	1,227,000		17 Council members 25,000 per qtrs x 4qtrs = TOTAL = 1,700,000.00
22021003	Publicity & Advertisements	235,000	140,000	562,500	562,500		Radio 20 spots @ ₦6,500 = 130,000.00. Harmony FM
22021006	Postages & Courier Services			75,000	75,000		
22021007	Welfare Package	1,794,000	4,135,500	7,367,000	2,680,000		Provost 30,000 x 12 months = 360,000.00, 2,000 x 3,000 students
22021009	Sporting Activities	-	-	495,000	495,000		TOTAL = 600,000.00

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021014	Annual Budget Expenses & Administration	-	20,000	350,000	200,000		
22021016	Operational Expenses	4,197,550	10,324,309	10,606,859	10,000,000		(i) indexing 10,000 x 100 student=100,000.00 (ii)
22021019	Incidental Expenses	100,000	6,908,420	7,282,750	3,742,146		
22021022	Meeting/Visitation	749,000	400,000	1,275,000	1,275,000		Board Members meetings/Management meeting and over site functions provision by other arms of Government.

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021025	Research Activities	-	-	337,500	500,000		(i) Research on effect of academic instructional materials on the
22021036	Health Care Services	-	-	375,000	500,000		Provision for first aid treatment for ailment
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	5,500,000		
22040114	Student/Staff Registration	-	-	-	5,500,000		Registration for Nursing Council N55,000 x 100
	TOTAL	52,593,016	59,502,250	102,413,334	85,324,521		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
051705600100	SCHORLARSHIP BOARD						
21	PERSONNEL COST	-	-	-	-		
210101	SALARIES AND WAGES						
21010101	Salaries	-	-	-	-		
2202	OVERHEAD COST	663,249	580,768	2,320,981	3,768,019		
220201	TRAVEL AND TRANSPORT - GENERAL	210,000	270,000	360,000	1,000,000		
22020101	Local Travel and Transport	210,000	270,000	360,000	1,000,000		TRIP FOR EXECUTIVE SECRETARY AND...
220202	UTILITIES - GENERAL	-	-	120,000	120,000		
22020203	Internet Access Charges	-	-	48,000	48,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	-	-	72,000	72,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	102,249	142,271	285,600	215,800		
22020301	Office Stationeries/Computer Consumable	102,249	142,271	175,000	105,200		Monthly Allocation
22020303	Newspapers	-	-	72,000	72,000		Monthly Allocation
22020305	Printing of Non Security Documents	-	-	38,600	38,600		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	351,000	155,000	383,500	313,500		
22020401	Maintenance of Motor Vehicle/Transport Equipment	210,000	155,000	210,000	170,000		Monthly Allocation
22020402	Maintenance of Office Furniture	141,000	-	-	-		
22020403	Maintenance of Office Building/ Residential QTRS.	-	-	49,500	49,500		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	-	-	100,000	70,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	-	-	24,000	24,000		Monthly Allocation
220205	TRAINING - GENERAL	-	-	-	1,167,041		
22020501	Local Training	-	-	-	1,167,041		
220208	FUEL AND LUBRICANT - GENERAL	-	13,497	281,881	281,881		
22020801	Motor Vehicle Fuel Cost	-	-	167,041	167,041		Monthly Allocation
22020803	Plant/Generator Fuel Cost	-	13,497	114,840	114,840		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	-	-	890,000	669,797		
22021001	Refreshment & Meals	-	-	180,000	80,000		Monthly Allocation
22021003	Publicity & Advertisements	-	-	50,000	50,000		
22021006	Postages & Courier Services	-	-	60,000	60,000		Monthly Allocation
22021007	Welfare Packages	-	-	100,000	300,000		
22021016	Operational Expenses	-	-	500,000	179,797		Monthly Allocation
	TOTAL	663,249	580,768	2,320,981	3,768,019		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN						
210101	SALARIES AND WAGES	190,702,047	100,421,333	154,135,772	144,135,772		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	190,702,047	100,421,333	154,135,772	144,135,772		
2202	OVERHEAD COST	171,732,773	79,493,353	220,669,017	213,821,708		
220201	TRAVEL AND TRANSPORT - GENERAL	11,222,133	2,617,522	11,976,250	5,563,750		
22020101	Local Travel and Transport	11,222,133	2,261,950	5,563,750	5,563,750		
22020104	International Travel and Transport: Others	-	355,572	6,412,500	-		
220202	UTILITIES - GENERAL	6,795,377	4,056,500	6,129,000	11,264,000		
22020201	Electricity Charges	3,644,927	2,600,000	4,200,000	6,200,000		
22020202	Telephone Charges	1,270,500	161,300	282,000	2,004,000		
22020203	Internet Access Charges	1,539,800	1,102,000	1,425,000	2,520,000		
22020204	Satellite Broadcasting Access Charges	340,150	193,200	222,000	540,000		
220203	MATERIALS AND SUPPLIES - GENERAL	4,195,855	2,748,815	3,195,000	4,081,000		
22020301	Office Stationeries/Computer Consumable	1,738,505	1,455,500	1,470,000	1,993,000		
22020303	Newspapers	17,100	26,800	270,000	438,000		
22020305	Printing of Non Security Documents	2,440,250	1,266,515	1,455,000	1,650,000		
220204	MAINTENANCE SERVICES - GENERAL	19,829,949	7,867,862	18,216,574	19,196,400		
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,424,170	777,440	1,296,000	1,580,000		
22020402	Maintenance of Office Furniture	795,000	913,920	1,500,000	1,500,000		
22020403	Maintenance of Office Building/ Residential QTRS.	4,643,790	2,020,690	4,000,000	4,000,000		
22020404	Maintenance of Office/IT Equipment	1,833,360	1,077,790	1,100,000	1,250,000		
22020405	Maintenance of Plant/Generators	6,215,010	826,140	3,263,500	1,750,000		
22020406	Other Maintenance Services	4,918,619	2,251,882	7,057,074	5,000,000		
22020407	Maintenance of Aircrafts	-	-	-	4,116,400		
220205	TRAINING - GENERAL	5,464,325	2,080,000	80,439,953	78,655,272		
22020501	Local Training	3,464,325	2,080,000	5,415,000	4,415,000		
22020502	International Training	2,000,000	-	75,024,953	74,240,272		
220206	OTHER SERVICES - GENERAL	7,813,613	3,519,120	6,103,400	4,953,400		
22020601	Security Expenses	5,408,697	2,185,600	3,278,400	3,278,400		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020605	Cleaning & Fumigation Services	2,404,916	1,333,520	2,825,000	1,675,000		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,754,044	2,905,927	6,250,000	6,250,000		
22020701	Financial Consulting	-	-	1,500,000	1,500,000		
22020703	Legal Services	3,754,044	2,905,927	4,750,000	4,750,000		
220208	FUEL AND LUBRICANT - GENERAL	17,525,867	8,102,631	15,774,000	18,044,000		
22020801	Motor Vehicle Fuel Cost	9,787,317	4,427,631	10,494,000	1,664,000		
22020803	Plant/Generator Fuel Cost	7,738,550	3,675,000	5,280,000	6,480,000		
22020804	Aircraft Fuel Cost	-	-	-	9,900,000		
220209	FINANCIAL CHARGES - GENERAL	15,346,074	5,792,970	11,834,713	15,350,000		
22020901	Bank Charges (Other Than Interest)	3,693,739	219,284	1,513,656	350,000		
22020902	Insurance Premium	11,652,334	5,573,686	10,321,057	15,000,000		
220210	MISCELLANEOUS EXPENSES - GENERAL	79,785,537	39,802,006	60,750,127	50,463,886		
22021001	Refreshment & Meals	4,946,900	3,048,350	8,678,850	5,678,850		
22021002	Honorarium & Sitting Allowance	3,247,000	6,617,960	8,300,000	8,300,000		Committee & Commission
22021003	Publicity & Advertisements	4,178,972	4,070,950	5,656,250	4,550,000		
22021004	Medical Expenses	1,464,885	566,120	1,247,240	2,100,000		
22021006	Postages & Courier Services	11,919,998	3,292,627	9,306,036	11,306,036		
22021014	Annual Budget Expenses & Administration	-	-	-	500,000		
22021016	Operational Expenses	54,027,782	10,063,177	15,418,929	18,029,000		
22021027	Programmes/Activities	-	12,142,822	12,142,822	-		
	TOTAL	362,434,820	179,914,687	374,804,789	357,957,480		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP COLLEGE (IVTEC)						
210101	SALARIES AND WAGES	-	-	-	151,577,688		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	-	-	-	151,577,688		(A) The salaries and wages is made up of 18 Existing Staff = N54,295,549.18
2202	OVERHEAD COST	-	-	-	141,207,300		
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	-	13,240,000		
22020101	Local Travel and Transport	-	-	-	2,740,000		Travelling for conferences, Relating with relevant agencies within the State and nationally.
22020104	International Travel and Transport: Others	-	-	-	10,500,000		For conferences, International accreditation
220202	UTILITIES - GENERAL	-	-	-	4,928,853		
22020202	Telephone Charges	-	-	-	112,368		N9,364 Monthly, for 12 Months equals N112,368.02
22020203	Internet Access Charges	-	-	-	3,990,000		N787,500 for 3 months for internet access totaling N3,150,000 annually and
22020204	Satellite Broadcasting Access Charges	-	-	-	826,485		N6,261.25 for 11 Decoders is N68,873.75 for 12
220203	MATERIALS AND SUPPLIES - GENERAL	-	-	-	24,004,802		
22020301	Office Stationeries/Computer Consumable	-	-	-	603,472		Campuswide Stationeries Expenses, Inclusive of A4 paper 25 Cartons
22020302	Books	-	-	-	3,000,000		Acquisition of Books and other Volumes for the Laboratory
22020303	Newspapers	-	-	-	53,100		N4,425 Monthly equals N53,100.2 Newspapers
22020304	Magazines & Periodicals	-	-	-	365,000		N30,416.66 Monthly equals N365,600

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020305	Printing of Non Security Documents	-	-	-	2,730,000		Inclusive of printing of programme of events.
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	350,000		For College Clinic
22020309	Uniforms & Other Clothing	-	-	-	7,822,750		- Overalls for Engineering Courses 450 Students @N5,461.66 = N2,457,750
22020310	Teaching Aids/Instructional Materials	-	-	-	9,080,480		ICT Branded Shirts For All Academic/Training Programmes (i.e. HVAC)
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	12,657,760		
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	-	-	2,575,000		regular maintenance of College Vehicles. Inclusive of 24 Tyres @ N35,000
22020402	Maintenance of Office Furniture	-	-	-	965,000		Maintenance of College Furnitures i.e. Office
22020403	Maintenance of Office Building / Residential QTRS	-	-	-	1,594,760		General maintenance of College Facilities, Building, Plumbing and Electrical.
22020404	Maintenance of Office/IT Equipment	-	-	-	3,293,000		Restructuring of office per Auditor and Council Resolution, Maintenance of repairs printers and other office equipment
22020405	Maintenance of Plant/Generators	-	-	-	3,680,000		regular maintenance of 3 College Generators
22020406	Other Maintenance Services	-	-	-	550,000		Maintenance of Other College Properties, Staff

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220205	TRAINING - GENERAL	-	-	-	10,900,000		
22020501	Local Training	-	-	-	10,900,000		Staff Orientation, Professional Development
220206	OTHER SERVICES - GENERAL	-	-	-	3,830,000		
22020601	Security Expenses	-	-	-	960,000		Police Stipend at N80,000 per monthX 12= N960,000
22020605	Cleaning & Fumigation Services	-	-	-	2,870,000		(A) N150,000 per month for landscaping (B)
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	-	-	2,500,000		
22020704	Engineering Services	-	-	-	500,000		Services of other partner engineering experts on equipment handling and
22020711	Other Consulting Services	-	-	-	2,000,000		Consultancy Services on Building drawings and
220208	FUEL AND LUBRICANT - GENERAL	-	-	-	3,928,570		
22020801	Motor Vehicle Fuel Cost	-	-	-	760,870		N63,405.86 Monthly For all IVTEC Vehicles
22020803	Plant/Generator Fuel Cost	-	-	-	3,167,700		1,389 Litres @ N190 per litres of Diesel equals to
220209	FINANCIAL CHARGES - GENERAL	-	-	-	6,542,315		
22020901	Bank Charges (Other Than Interest)	-	-	-	192,315		
22020902	Insurance Premium	-	-	-	3,850,000		Premium rate @ 3.5% of value X 11 vehicles total approximately N350,000
22020905	Audit Fees / Auditing of Account				2,500,000		Annual Audit fees paid External Auditors and State
220210	MISCELLANEOUS EXPENSES - GENERAL	-	-	-	58,675,000		
22021001	Refreshment & Meals	-	-	-	1,200,000		Refreshment and Entertainment of College

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22021002	Honorarium & Sitting Allowance	-	-	-	1,000,000		
22021003	Publicity & Advertisements	-	-	-	2,000,000		Press coverage during college events, job ads
22021006	Postages & Courier Services	-	-	-	140,000		for the session
22021007	Welfare Package	-	-	-	10,400,000		Gifts items to visitors, award plaques, Calendars
22021009	Sporting Activities	-	-	-	200,000		
22021014	Annual Budget Expenses & Administration	-	-	-	1,000,000		
22021016	Operational Expenses	-	-	-	7,160,000		Principal officers, Managements and departmental Imprests, operational running expenses for the College
22021022	Meeting/Visitation	-	-	-	22,350,000		General Council Meeting @ 8 times per Annum, 5 Council Standing Committee Meeting @ 6 times per annum and other
22021025	Research Activities	-	-	-	5,000,000		Research to inform Kwara State and National policy on Technical and Vocational Education and Training (T.V.E.T.)
22021027	Programmes/Activities	-	-	-	6,225,000		CATERING & CULINARY PROGRAMME N60,000
22021037	Matriculation, Convocation & Accreditation	-	-	-	2,000,000		
	TOTAL	-	-	-	292,784,988		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
052100100100	MINISTRY OF HEALTH						
21	PERSONNEL COST	2,940,668,585	2,165,680,569	3,085,842,379	3,095,365,252	-	
210101	SALARIES AND WAGES					-	GL ESTABLISHMENT
21010101	Salaries	2,940,668,585	2,165,680,569	3,085,842,379	3,095,365,252		
2202	OVERHEAD COST	27,906,848	10,616,477	51,369,567	254,259,163	200,000,000	
220201	TRAVEL AND TRANSPORT - GENERAL	3,072,200	1,235,000	4,500,000	3,500,000		
22020101	Local Travel and Transport	3,072,200	1,235,000	4,500,000	3,500,000		
220202	UTILITIES - GENERAL	180,000	150,000	200,000	360,000	-	
22020204	Satellite Broadcasting Access Charges	180,000	150,000	200,000	360,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	2,338,730	2,176,010	5,819,680	3,692,480	-	
22020301	Office Stationeries/Computer Consumable	869,930	799,910	1,019,880	1,319,880		Monthly Allocation
22020302	Books	-	-	35,000	35,000		Monthly Allocation
22020303	Newspapers	311,400	280,000	350,000	622,800		Monthly Allocation
22020304	Magazines & Periodicals	557,400	346,100	414,800	514,800		Monthly Allocation
22020305	Printing of Non Security Documents	600,000	750,000	1,000,000	1,200,000		Monthly Allocation
22020307	Drugs/Laboratory/Medical Supplies	-	-	3,000,000	-		
220204	MAINTENANCE SERVICES - GENERAL	1,439,665	1,661,074	2,065,432	2,473,392	-	
22020401	Maintenance of Motor Vehicle/Transport Equipment	768,000	921,030	1,088,040	1,200,000		Monthly Allocation
22020402	Maintenance of Office Furniture	138,000	-	-	-		
22020403	Maintenance of Office Building / Residential QTRS.	203,465	305,244	406,992	406,992		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	245,000	307,000	400,000	420,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	85,200	127,800	170,400	170,400		Monthly Allocation
22020406	Other Maintenance Services	-	-	-	276,000		Monthly Allocation
220205	TRAINING - GENERAL	4,300,000	250,000	12,013,775	12,013,775	-	
22020501	Local Training	4,300,000	250,000	12,013,775	12,013,775		
220206	OTHER SERVICES - GENERAL	200,000	150,000	200,000	400,000	-	
22020605	Cleaning & Fumigation Services	200,000	150,000	200,000	400,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220208	FUEL AND LUBRICANT - GENERAL	1,446,073	1,794,290	2,065,720	2,812,551		
22020801	Motor Vehicle Fuel Cost	917,573	1,231,543	1,408,724	1,755,555		Monthly Allocation
22020803	Plant/Generator Fuel Cost	528,500	562,747	656,996	1,056,996		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	14,930,180	3,200,103	24,504,960	229,006,965	200,000,000	
22021001	Refreshment & Meals	175,980	263,970	351,960	351,960		Monthly Allocation
22021002	Honorarium & Sitting Allowance	-	-	1,000,000	1,000,000		Committee & Commission
22021003	Publicity & Advertisements	-	-	2,623,000	500,000		
22021004	Medical Expenses	10,270,000	-	5,000,000	5,000,000		
22021006	Postages & Courier Services	60,000	90,000	120,000	120,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	462,000	100,000	200,000	100,000		
22021016	Operational Expenses	-	-	-	3,565,005		Monthly Allocation
22021017	Monitoring & Evaluation	3,362,200	254,000	3,000,000	3,000,000		
22021019	Incidental Expenses	-	-	10,000,000	12,150,000		Midwifery Service Scheme (MSS)/Nursing Process
22021033	Ambulance Points.	-	1,592,133	1,010,000	2,020,000		
22021036	Health Care Services	600,000	900,000	1,200,000	1,200,000		Monthly Allocation
22021044	COVID-19 Response Activities				200,000,000	200,000,000	COVID-responsive
	TOTAL	2,968,575,433	2,176,297,046	3,137,211,946	3,349,624,415	200,000,000	

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
052100200100	KWARA STATE HEALTH INSURANCE AGENCY						
210101	SALARIES AND WAGES	23,119,826	12,126,087	33,569,526	23,146,907		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	23,119,826	12,126,087	33,569,526	23,146,907		Monthly Allocation
2202	OVERHEAD COST	13,441,557	9,647,239	23,988,550	57,240,219		
220201	TRAVEL AND TRANSPORT - GENERAL	238,700	-	1,500,000	1,600,000		
22020101	Local Travel and Transport	238,700	-	1,500,000	1,600,000		to cater for the accommodation, travel &
220202	UTILITIES - GENERAL	2,994,248	2,571,638	3,894,300	3,920,000		
22020201	Electricity Charges	427,750	393,271	600,000	600,000		Monthly Allocation
22020202	Telephone Charges	42,775	4,300	4,300	-		Monthly Allocation
22020203	Internet Access Charges	2,138,748	1,966,000	3,000,000	3,000,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	213,875	109,100	150,000	180,000		Monthly Allocation
22020205	Water Rates	171,100	98,967	140,000	140,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	2,190,694	1,646,396	2,442,850	2,514,850		
22020301	Office Stationeries/Computer Consumable	950,357	873,713	1,333,050	1,333,050		Monthly Allocation
22020303	Newspapers	10,266	9,400	14,400	86,400		Monthly Allocation
22020304	Magazines & Periodicals	68,012	62,450	95,400	95,400		Monthly Allocation
22020305	Printing of Non Security Documents	1,162,059	700,833	1,000,000	1,000,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	670,498	1,008,143	1,812,000	1,812,000		
22020401	Maintenance of Motor Vehicle/transport Equipment	196,765	311,567	500,000	500,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	37,428	295,447	500,000	500,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	436,305	401,130	612,000	612,000		Monthly Allocation
22020406	Other Maintenance Services	-	-	200,000	200,000		Monthly Allocation
220205	TRAINING - GENERAL	1,444,905	242,000	1,200,000	2,000,000		
22020501	Local Training	1,444,905	242,000	1,200,000	2,000,000		
220206	OTHER SERVICES - GENERAL	522,282	363,483	532,600	532,600		
22020605	Cleaning & Fumigation Services	522,282	363,483	532,600	532,600		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	4,946,070	3,381,429	4,937,800	4,635,794		
22020801	Motor Vehicle Fuel Cost	1,327,307	1,220,672	1,861,800	1,843,200		Monthly Allocation
22020803	Plant/Generator Fuel Cost	3,618,762	2,160,757	3,076,000	2,792,594		Monthly Allocation
220209	FINANCIAL CHARGES - GENERAL	-	35,000	60,000	2,660,000		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
22020901	Bank Charges (Other Than Interest)	-	35,000	60,000	60,000		Monthly Allocation
22020902	Insurance Premium	-	-	-	1,800,000		
22020903	Audit Fees / Auditing of Account				800,000		
220210	MISCELLANEOUS EXPENSES - GENERAL	434,161	399,150	7,609,000	37,564,975		
22021001	Refreshment & Meals	434,161	399,150	609,000	450,000		Monthly Allocation
22021002	Honorarium & Sitting Allowance	-	-	1,500,000	1,500,000		
22021003	Publicity & Advertisements	-	-	5,500,000	15,514,975		Marketing and Advocacy included.
22021014	Annual Budget Expenses & Administration	-	-	-	100,000		
22021016	Operational Expenses	-	-	-	20,000,000		Maintenance of Card Printing Equipment and
	TOTAL	36,561,383	21,773,326	57,558,076	80,387,126		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU						
21	PERSONNEL COST	-	-	-	-		
210101	SALARIES AND WAGES						
21010101	Salaries	-	-	-	-		
2202	OVERHEAD COST	492,208,709	367,739,650	571,037,992	571,190,600		
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	1,000,000	1,000,000		
22020101	Local Travel and Transport	-	-	1,000,000	1,000,000		
220202	UTILITIES - GENERAL	517,200	387,900	517,200	517,200		
22020203	Internet Access Charges	420,000	315,000	420,000	420,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charge	97,200	72,900	97,200	97,200		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	327,984,357	246,102,381	401,238,000	381,788,000		
22020301	Office Stationaries/Computer Consumable	1,488,000	965,988	1,288,000	1,288,000		Monthly Allocation
22020303	Newspapers	480,000	225,000	300,000	200,000		Monthly Allocation
22020304	Magazines & Periodicals	-	-	650,000	1,300,000		Monthly Allocation
22020305	Printing of Non Security documents	-	2,000,000	3,000,000	3,000,000		Monthly Allocation
22020307	Drugs/Laboratory/Medical Supplies	326,016,357	242,911,393	396,000,000	376,000,000		
220204	MAINTENANCE SERVICES - GENERAL	4,770,000	2,137,484	2,850,000	2,850,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,680,000	974,988	1,300,000	1,300,000		Monthly Allocation
22020402	Maintenance of Office Furniture	1,080,000	-	-	-		
22020404	Maintenance of Office/IT Equipment	1,260,000	712,496	950,000	950,000		Monthly Allocation
22020406	Other Maintenance Services	750,000	450,000	600,000	600,000		Monthly Allocation
220205	TRAINING - GENERAL	3,620,000	1,900,000	8,500,000	3,175,000		
22020501	Local Training	3,620,000	1,900,000	8,500,000	3,175,000		1. Mandatory continuous professional education
220206	OTHER SERVICES - GENERAL	-	250,000	250,000	500,000		
22020605	Cleaning & Fumigation Services	-	250,000	250,000	500,000		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	300,000	300,000	500,000		
22020701	Financial Consulting	-	300,000	300,000	500,000		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220208	FUEL AND LUBRICANT - GENERAL	5,649,360	2,947,786	3,930,400	4,430,400		
22020801	Motor Vehicle Fuel Cost	4,130,400	2,347,793	3,130,400	3,130,400		Monthly Allocation
22020803	Plant/Generator Fuel Cost	1,518,960	599,993	800,000	1,300,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220210	MISCELLANEOUS EXPENSES - GENERAL	149,667,792	113,714,099	152,452,392	176,430,000		
22021001	Refreshment & Meals	2,498,400	769,317	1,000,000	1,000,000		Monthly Allocation
22021003	Publicity & Advertisements	-	-	500,000	500,000		
22021006	Postages & Courier Services	630,000	472,500	630,000	630,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	100,000	-	100,000	100,000		
22021016	Operational Expenses	145,239,392	111,572,282	149,022,392	170,000,000		Monthly Allocation
22021017	Monitoring & Evaluation	1,200,000	900,000	1,200,000	1,200,000		
22021019	Incidental Expenses	-	-	-	3,000,000		
	TOTAL	492,208,709	367,739,650	571,037,992	571,190,600		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
21	PERSONNEL COST	-	-	-	-		
210101	SALARIES AND WAGES						
21010101	Salaries	-	-	-	-		
2202	OVERHEAD COST	14,049,849	31,198,065	42,970,020	128,146,831		
220201	TRAVEL AND TRANSPORT - GENERAL	-	413,000	750,000	1,516,000		
22020101	Local Travel and Transport	-	413,000	750,000	1,516,000		1) For general official travels, official visit and
220202	UTILITIES - GENERAL	315,000	315,000	420,000	420,000		
22020203	Internet Access Charges	315,000	315,000	420,000	420,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	3,349,949	2,960,308	3,990,600	3,790,600		
22020301	Office Stationeries/Computer Consumable	969,300	969,300	1,292,400	1,292,400		Monthly Allocation
22020302	Books	187,500	187,497	250,000	250,000		Monthly Allocation
22020303	Newspapers	657,000	303,167	400,000	200,000		Monthly Allocation
22020304	Magazines & Periodicals	152,100	152,100	202,800	202,800		Monthly Allocation
22020307	Drugs/Laboratory/Medical Supplies	1,384,049	1,348,244	1,845,400	1,845,400		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	1,988,100	1,620,150	2,230,800	2,530,800		
22020401	Maintenance of Motor Vehicle/Transport Equipment	832,500	786,250	1,110,000	1,110,000		Monthly Allocation
22020402	Maintenance of Office Furniture	90,000	-	-	-		
22020404	Maintenance of Office/IT Equipment	315,000	315,000	420,000	420,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	180,000	180,000	240,000	240,000		Monthly Allocation
22020406	Other Maintenance Services	570,600	338,900	460,800	760,800		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220205	TRAINING - GENERAL	-	-	1,000,000	3,321,000		
22020501	Local Training	-	-	1,000,000	3,321,000		For routine workshop/seminars as
220206	OTHER SERVICES - GENERAL	150,000	150,003	200,000	200,000		
22020605	Cleaning & Fumigation Services	150,000	150,003	200,000	200,000		Monthly Allocation
220208	FUEL AND LUBRICANT - GENERAL	3,395,700	3,345,805	4,527,600	3,800,000		
22020801	Motor Vehicle Fuel Cost	1,900,800	1,870,905	2,534,400	2,000,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	1,494,900	1,474,900	1,993,200	1,800,000		Monthly Allocation
220209	FINANCIAL CHARGES - GENERAL	-	956,250	1,000,000	1,000,000		
22020905	Audit Fees / Auditing of Account	-	956,250	1,000,000	1,000,000		Payment for the Year 2020 Financial report and Asset Valuation fee.
220210	MISCELLANEOUS EXPENSES - GENERAL	4,851,100	21,437,549	28,851,020	111,568,431		
22021001	Refreshment & Meals	180,100	183,600	244,800	244,800		Monthly Allocation
22021003	Publicity & Advertisements	-	-	1,000,000	1,000,000		
22021006	Postages & Courier Services	171,000	171,000	228,000	228,000		Monthly Allocation
22021014	Annual Budget Expenses & Administration	-	24,000	200,000	100,000		
22021016	Operational Expenses	4,500,000	2,844,949	3,678,220	6,000,000		Monthly Allocation
22021017	Monitoring & Evaluation	-	-	500,000	500,000		
22021021	Special Day/Celebrations	-	-	500,000	500,000		
22021022	Meeting/Visitation	-	-	500,000	500,000		
22021031	State Emergency Routine Immunization Coordination Centre (SERICC)	-	18,214,000	21,000,000	21,000,000		
22021036	Health Care Services	-	-	1,000,000	500,000		
22021041	Community Health Influencers, Promoters, and Services (CHIPS) Programme				80,995,631		Take off for 3 Local Government in each Senatorial Districts.
	TOTAL	14,049,849	31,198,065	42,970,020	128,146,831		

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
053500100100	MINISTRY OF ENVIRONMENT						
21	PERSONNEL COST	166,248,543	121,997,201	172,297,554	179,959,588		
210101	SALARIES AND WAGES						
21010101	Salaries	166,248,543	121,997,201	172,297,554	179,959,588		Payment of salaries/wages
2202	OVERHEAD COST	337,614,663	240,027,845	332,300,433	313,184,611	284,906,700	
220201	TRAVEL AND TRANSPORT - GENERAL	3,000,000	463,900	3,000,000	2,500,000		
22020101	Local Travel and Transport	2,000,000	463,900	1,000,000	1,500,000		For HC, PS, 4 Directors and other 6 officers (Annex I)
22020102	Local Travel and Transport: Others	1,000,000	-	2,000,000	1,000,000		Monitoring on Environmental matters by
220202	UTILITIES - GENERAL	-	90,667	136,000	126,000		
22020203	Internet Access Charges	-	66,667	100,000	90,000		Monthly Allocation
22020204	Satellite Broadcasting Access Charges	-	24,000	36,000	36,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	618,750	278,633	312,500	312,500		
22020301	Office Stationeries/Computer Consumables	112,500	87,900	112,500	112,500		Monthly Allocation
22020303	Newspapers	243,750	93,967	100,000	100,000		Monthly Allocation
22020305	Printing of Non Security Documents	262,500	96,767	100,000	100,000		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	40,263,208	19,291,544	20,010,770	8,788,997		
22020401	Maintenance of Motor Vehicle/Transport Equipment	386,526	307,283	386,900	328,997		Monthly Allocation
22020402	Maintenance of Office Furniture	60,000	6,880	6,880	-		
22020404	Maintenance of Office/IT Equipment	157,500	84,727	100,000	100,000		Monthly Allocation
22020405	Maintenance of Plant/Generators	90,000	110,320	150,000	150,000		Monthly Allocation
22020406	Other Maintenance Services	33,246,683	11,253,335	11,386,990	170,000		Monthly Allocation
22020413	Minor Road Maintenance	6,322,500	7,529,000	7,980,000	8,040,000		Maintenance of Road Median/set back 6,000,000
220205	TRAINING - GENERAL	5,598,000	-	500,000	2,375,000		
22020501	Local Training	5,598,000	-	500,000	2,375,000		Training and Capacity Building on Climate
220206	OTHER SERVICES - GENERAL	125,000	98,037	125,000	125,000		
22020605	Cleaning & Fumigation Services	125,000	98,037	125,000	125,000		Monthly Allocation
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	276,789,238	216,924,643	300,626,020	284,906,700	284,906,700	
22020709	Waste Management/Cleaning Consulting	276,789,238	216,924,643	300,626,020	284,906,700	284,906,700	COVID-responsive Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220208	FUEL AND LUBRICANT - GENERAL	586,403	461,938	588,750	468,750		
22020801	Motor Vehicle Fuel Cost	466,403	368,498	468,750	368,750		Monthly Allocation
22020803	Plant/Generator Fuel Cost	120,000	93,440	120,000	100,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	10,634,063	2,418,483	7,001,393	13,581,664		
22021001	Refreshment & Meals	264,000	163,173	200,000	150,000		Monthly Allocation
22021003	Publicity & Advertisements	3,364,000	-	2,000,000	2,000,000		PLUS Climate Change advocacy and public
22021014	Annual Budget Expenses & Administration	182,000	100,000	100,000	100,000		
22021016	Operational Expenses	4,680,352	653,225	951,393	7,000,000		Monthly Allocation
22021017	Monitoring & Evaluation	-	-	-	500,000		
22021019	Incidental Expenses	300,000	-	250,000	340,000		
22021021	Special Day/Celebrations	555,000	-	1,500,000	1,500,000		
22021040	General Office Remuneration	1,288,712	1,502,085	2,000,000	1,991,664		Monthly Recurrent/Operational
	TOTAL	503,863,206	362,025,046	504,597,987	493,144,199	284,906,700	

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY						
210101	SALARIES AND WAGES	4,979,371	4,711,742	6,418,130	7,229,335		
21010104	Salaries and Allowance of Parastatals/Tertiary Institutions	4,979,371	4,711,742	6,418,130	7,229,335		Monthly Allocation
2202	OVERHEAD COST	8,643,702	6,062,454	8,751,350	14,781,224		
220201	TRAVEL AND TRANSPORT - GENERAL	240,000	389,900	500,000	1,000,000		
22020101	Local Travel and Transport	240,000	389,900	500,000	1,000,000		G.M. DRIVER = ₦708,400 SENIOR ENVIR. HEALTH
220202	UTILITIES - GENERAL	42,000	38,000	56,000	108,000		
22020204	Satellite Broadcasting Access Charges	42,000	38,000	56,000	108,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	259,132	397,069	1,034,750	2,659,500		
22020301	Office Stationeries/Computer Consumables	34,417	97,369	120,000	120,000		Monthly Allocation
22020303	Newspapers	104,782	121,500	165,000	165,000		Monthly Allocation
22020305	Printing of Non Security Documents	119,933	178,200	249,750	374,500		Monthly Allocation
22020307	Drugs/Laboratory/Medical Supplies	-	-	500,000	2,000,000		Laboratory Chemical/Reagents
220204	MAINTENANCE SERVICES - GENERAL	1,972,271	1,023,295	1,385,000	1,385,000		
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,914,083	918,676	1,250,000	1,250,000		Monthly Allocation
22020404	Maintenance of Office/IT Equipment	58,188	104,618	135,000	135,000		Monthly Allocation
220205	TRAINING - GENERAL	355,000	-	-	1,558,000		
22020501	Local Training	355,000	-	-	1,558,000		LAB TRAINING: ₦ 200,000
220206	OTHER SERVICES - GENERAL	15,167	243,000	285,000	285,000		
22020601	Security Expenses	-	210,000	240,000	240,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	15,167	33,000	45,000	45,000		Monthly Allocation
220207	FINANCIAL CONSULTING AND PROFFESIONAL SERVICE GENERAL				2,850,000		
22020701	Financial consulting				2,850,000		Outstanding payment for 2015 - 2020

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220208	FUEL AND LUBRICANT - GENERAL	2,066,400	1,906,346	2,770,600	2,915,724		
22020801	Motor Vehicle Fuel Cost	2,066,400	1,906,346	2,770,600	2,915,724		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	3,693,733	2,064,844	2,720,000	2,020,000		
22021001	Refreshment & Meals	238,222	144,844	220,000	220,000		Monthly Allocation
22021003	Publicity & Advertisements	537,600	598,000	600,000	750,000		RADIO KWARA: #726,000
22021014	Annual Budget Expenses & Administration	103,400	-	100,000	100,000		SORLEM: #620,400
22021016	Operational Expenses	2,814,511	1,022,000	1,500,000	500,000		DIGITIZATION: #202,000
22021017	Monitoring & Evaluation	-	300,000	300,000	300,000		Monthly Allocation
22021021	Special Day/Celebrations	-	-	-	150,000		ILLEGAL DUMP
	TOTAL	13,623,074	10,774,196	15,169,480	22,010,559		SITE/COMMUNITY
							ENGAGEMENT
							S/R
							WORLD ENVIRONMENT
							D.A.V.: #22,000 S/R

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
05 - SOCIAL SECTOR							
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT						
21	PERSONNEL COST	79,031,622	58,777,818	83,854,171	86,937,192		
210101	SALARIES AND WAGES						
21010101	Salaries	79,031,622	58,777,818	83,854,171	86,937,192		
2202	OVERHEAD COST	138,392,243	94,068,160	274,591,219	151,752,849		
220201	TRAVEL AND TRANSPORT - GENERAL	274,000	-	1,000,000	1,000,000		
22020101	Local Travel and Transport	274,000	-	1,000,000	1,000,000		A) Trip Abuja by H/C, PS, on a quarterly basis; i. DTA for H/C for...
220202	UTILITIES - GENERAL	80,000	185,625	205,000	205,000		
22020203	Internet Access Charges	80,000	185,625	205,000	205,000		Monthly Allocation
220203	MATERIALS AND SUPPLIES - GENERAL	520,899	426,282	546,250	646,250		
22020301	Office Stationeries/Computer Consumables	163,500	225,626	285,000	285,000		Monthly Allocation
22020303	Newspapers	196,367	76,500	100,000	100,000		Monthly Allocation
22020304	Magazines & Periodicals	15,740	-	-	-		
22020305	Printing of Non Security Documents	145,292	124,156	161,250	261,250		Monthly Allocation
220204	MAINTENANCE SERVICES - GENERAL	2,612,243	708,274	2,678,190	2,774,990		
22020401	Maintenance of Motor Vehicle/Transport Equipment	464,000	456,500	580,000	676,800		Monthly Allocation
22020402	Maintenance of Office Furniture	12,500	-	-	-		
22020404	Maintenance of Office/IT Equipment	51,400	133,024	168,190	168,190		Monthly Allocation
22020405	Maintenance of Plant/Generators	33,121	118,750	150,000	150,000		Monthly Allocation
22020415	Maintenance of Royal Chalets	2,051,222	-	1,780,000	1,780,000		Monthly Allocation

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
220205	TRAINING - GENERAL	2,771,000	260,000	260,000	2,039,125		
22020501	Local Training	2,771,000	260,000	260,000	2,039,125		A. National Council of Chiefs, H/C, 1-3 days DTA
220206	OTHER SERVICES - GENERAL	-	200,003	1,300,000	1,250,000		
22020601	Security Expenses	-	-	1,000,000	1,000,000		Monthly Allocation
22020605	Cleaning & Fumigation Services	-	200,003	300,000	250,000		Monthly Allocation
220207	FINANCIAL CONSULTING AND PROFFESIONAL SERVICE GENERAL				1,000,000		
22020701	Financial consulting				1,000,000		
220208	FUEL AND LUBRICANT - GENERAL	755,542	2,162,135	2,800,000	2,800,000		
22020801	Motor Vehicle Fuel Cost	481,446	1,534,135	2,000,000	2,000,000		Monthly Allocation
22020803	Plant/Generator Fuel Cost	274,096	628,000	800,000	800,000		Monthly Allocation
220210	MISCELLANEOUS EXPENSES - GENERAL	131,378,560	90,125,841	265,801,779	140,037,484		
22021002	Honorarium & Sitting Allowance	11,800,000	-	5,000,000	8,000,000		Presentation of Staff of Office to Newly Graded Chiefs in the State
22021003	Publicity & Advertisements	35,000	616,000	924,000	924,000		
22021006	Postages & Courier Services	42,000	80,000	120,000	120,000		Monthly Allocation
22021007	Welfare Packages	117,625,035	88,204,236	254,829,779	34,000,000		Special Release
22021014	Annual Budget Expenses & Administration	100,000	100,000	100,000	100,000		Annual Budget Expenses
22021016	Operational Expenses	300,000	508,105	2,500,000	1,423,832		Monthly Allocation
22021017	Monitoring & Evaluation	470,000	300,000	500,000	500,000		
22021039	Food and Nutrition Programmes	-	-	1,000,000	1,000,000		In line with Federal Government policy of eradicating malnutrition.
22021021	Special Day/Celebrations	900,000	-	400,000	500,000		(a) Press Briefing by H/C = N50,000. (b) 10 Slots ofingles on
22021022	Meeting/Visitation	106,525	317,500	428,000	464,000		
22021040	General Office Remuneration	-	-	-	93,005,652		Traditional Rulers Emolument
	TOTAL	217,423,865	152,845,978	358,445,390	238,690,041		

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
SUMMARY							
01 - ADMINISTRATION SECTOR							
011100100100	GOVERNMENT HOUSE	2,699,464,512	2,228,617,202	3,426,329,149	3,310,510,688	-	
21	PERSONNEL COST	1,719,957	1,308,404	1,855,030	529,944	-	
2202	OVERHEAD COST	2,697,744,555	2,227,308,798	3,424,474,119	3,309,980,744	-	
011100100200	OFFICE OF THE DEPUTY GOVERNOR	240,403,573	103,890,831	176,480,000	176,035,660	-	
21	PERSONNEL COST						
2202	OVERHEAD COST	240,403,573	103,890,831	176,480,000	176,035,660	-	
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	-	-	-	13,315,000	-	
21	PERSONNEL COST						
2202	OVERHEAD COST	-	-	-	13,315,000	-	
011101300100	GOVERNOR'S OFFICE	4,036,040,929	1,628,505,447	4,156,843,939	2,601,384,393	-	
21	PERSONNEL COST	17,111,098	10,836,055	13,918,939	20,273,909	-	
2202	OVERHEAD COST	4,018,929,831	1,617,669,392	4,142,925,000	2,581,110,484	-	
21010103	Salaries and Allowance of Statutory Officer Holders	347,896,815	237,048,452	500,000,000	350,000,000	-	
21010105	Salaries and Allowance for Parastatals Board Members	18,667,500	11,070,000	100,000,000	80,000,000	-	
011101900100	MINISTRY OF SPECIAL DUTIES	-	2,149,000	6,620,000	20,100,000	-	
21	PERSONNEL COST	-	-	-	-	-	
2202	OVERHEAD COST	-	2,149,000	6,620,000	20,100,000	-	
011103700100	KWARA STATE MUSLIM PILGRIM WELFARE BOARD	1,704,301	1,850,077	2,500,103	2,450,103	-	
21	SALARIES AND WAGES	-	-	-	-	-	
2202	OVERHEAD COST	1,704,301	1,850,077	2,500,103	2,450,103	-	
011103800100	KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD	-	-	2,162,388	2,162,388	-	
21	SALARIES AND WAGES	-	-	-	-	-	
2202	OVERHEAD COST	-	-	2,162,388	2,162,388	-	

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
011200300100	KWARA STATE HOUSE OF ASSEMBLY	1,917,670,806	1,134,719,177	1,558,794,434	140,600,000	-	
21	PERSONNEL COST	88,584,402	76,171,811	100,671,154	104,000,000	-	
2202	OVERHEAD COST	1,829,086,404	1,058,547,366	1,458,123,280	36,600,000	-	
011200100100	KWARA STATE ASSEMBLY MANAGEMENT	-	-	-	1,958,273,394	-	
21	PERSONNEL COST	-	-	-	-	-	
2202	OVERHEAD COST	-	-	-	1,958,273,394	-	
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	-	-	-	106,588,280	-	
21	PERSONNEL COST	-	-	-	-	-	
2202	OVERHEAD COST	-	-	-	106,588,280	-	
012300100100	MINISTRY OF COMMUNICATIONS	127,144,941	125,880,455	182,950,789	187,074,420	-	
21	PERSONNEL COST	101,665,869	107,846,934	147,397,338	155,396,664	-	
2202	OVERHEAD COST	25,479,072	18,033,521	35,553,451	31,677,756	-	
012300300100	KWARA STATE TELEVISION SERVICE	81,975,901	65,128,698	90,873,552	101,324,991	-	
21	SALARIES AND WAGES	54,218,981	39,897,191	54,335,911	66,713,901	-	
2202	OVERHEAD COST	27,756,920	25,231,507	36,537,641	34,611,090	-	
012300400100	KWARA STATE BROADCASTING CORPORATION	179,750,968	148,446,026	201,003,803	216,182,187	-	
21	SALARIES AND WAGES	140,167,265	106,362,706	141,647,942	145,162,362	-	
2202	OVERHEAD COST	39,583,703	42,083,320	59,355,861	71,019,825	-	
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	66,203,480	48,867,801	68,255,750	83,261,975	-	
21	SALARIES AND WAGES	41,173,757	29,781,004	43,142,639	48,922,419	-	
2202	OVERHEAD COST	25,029,723	19,086,797	25,113,111	34,339,556	-	
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	50,222,005	31,380,377	52,296,129	52,727,716	-	
21	SALARIES AND WAGES	36,028,065	26,209,652	38,322,205	39,250,499	-	

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
2202	OVERHEAD COST	14,193,940	5,170,725	13,973,924	13,477,217	-	

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
012500100100	OFFICE OF HEAD OF SERVICE	1,309,341,504	902,839,953	1,321,942,544	1,346,463,774	237,000,000	
21	PERSONNEL COST	924,962,821	670,811,457	943,713,154	953,713,154	-	
2202	OVERHEAD COST	384,378,682	232,028,496	378,229,390	392,750,620	237,000,000	
2201	SOCIAL BENEFITS	8,235,372,187	6,788,094,922	8,963,058,908	9,360,000,000	-	
22010101	Gratuity	1,010,922,345	900,000,000	1,200,000,000	1,200,000,000	-	
22010102	Pension	7,224,449,842	5,888,094,922	7,763,058,908	8,160,000,000	-	
014000100100	STATE AUDITOR GENERAL	-	90,951,953	141,766,606	180,973,443	-	
21	PERSONNEL COST	-	58,429,620	83,606,606	88,537,443	-	
2202	OVERHEAD COST	-	32,522,333	58,160,000	92,436,000	-	
014000100200	LOCAL GOVERNMENT AUDITOR GENERAL	99,001,385	67,736,542	96,323,304	106,883,577	-	
21	PERSONNEL COST	77,818,670	60,498,739	83,402,404	89,751,585	-	
2202	OVERHEAD COST	21,182,715	7,237,803	12,920,900	17,131,992	-	
014700100100	CIVIL SERVICE COMMISSION	20,083,976	18,880,499	25,533,315	80,907,606	-	
21	PERSONNEL COST	7,623,105	5,504,995	7,924,182	10,127,757	-	
2202	OVERHEAD COST	12,460,871	13,375,505	17,609,133	70,779,849	-	
014700100200	LOCAL GOVERNMENT SERVICE COMMISSION	5,612,071	4,551,299	6,792,068	7,254,814	-	
21	PERSONNEL COST	-	-	-	-	-	
2202	OVERHEAD COST	5,612,071	4,551,299	6,792,068	7,254,814	-	
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	9,768,630	6,570,212	11,253,206	13,208,364	-	
21	PERSONNEL COST	-	-	-	-	-	
2202	OVERHEAD COST	9,768,630	6,570,212	11,253,206	13,208,364	-	
	TOTAL FOR ADMINISTRATION SECTOR	19,446,325,483	13,647,178,926	21,091,779,987	20,497,682,773	237,000,000	
02 ECONOMIC SECTOR							
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	394,861,138	282,198,635	403,699,522	393,559,563	-	

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
21	PERSONNEL COST	358,670,919	266,705,789	376,649,122	366,085,589	-	
2202	OVERHEAD COST	36,190,219	15,492,846	27,050,400	27,473,974	-	

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	6,019,591	5,612,941	9,000,049	16,351,120	-	
21	SALARIES AND WAGES	-	-	-	-	-	
2202	OVERHEAD COST	6,019,591	5,612,941	9,000,049	16,351,120	-	
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	-	-	3,000,000	2,400,000	-	
21	SALARIES AND WAGES	-	-	2,392,789	1,792,789	-	
2202	OVERHEAD COST	-	-	607,211	607,211	-	
022000100100	MINISTRY OF FINANCE AND PLANNING	5,086,667,802	3,652,226,826	7,520,453,708	8,224,748,105	-	
21	PERSONNEL COST	582,171,442	434,722,702	627,459,132	629,837,111	-	
2202	OVERHEAD COST	4,504,496,360	3,217,504,124	6,892,994,576	7,594,910,994	-	
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-	-	
220501	OTHER CHARGES (Public Debt Charges)	-	4,288,110,708	5,787,920,309	7,682,970,797	-	
22090001	LGAs SALARY BAILOUT (Public Non-Debt)	-	-	-	-	-	
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	4,053,830,818	1,979,209,763	5,218,915,710	5,954,830,990	-	
21	SALARIES AND WAGES	1,280,099,170	917,660,080	1,365,480,494	1,376,490,291	-	
2202	OVERHEAD COST	2,773,731,648	1,061,549,683	3,853,435,216	4,578,340,699	-	
022200100100	MINISTRY OF ENTERPRISE	257,066,591	183,484,671	258,734,925	307,293,119	-	
21	PERSONNEL COST	233,041,616	175,347,987	245,296,216	258,477,555	-	
2202	OVERHEAD COST	24,024,975	8,136,684	13,438,709	48,815,564	-	
023100100100	MINISTRY OF ENERGY	436,853,382	261,404,730	453,027,533	315,648,477	-	
21	PERSONNEL COST	79,049,208	60,085,600	84,855,236	88,696,393	-	
2202	OVERHEAD COST	357,804,174	201,319,130	368,172,297	226,952,084	-	
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (KREB)	53,173,428	39,338,493	53,890,643	55,173,322	-	
21	SALARIES AND WAGES	41,860,598	32,760,468	45,533,027	46,544,960	-	
2202	OVERHEAD COST	11,312,830	6,578,025	8,357,616	8,628,362	-	

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
023400100100	MINISTRY OF WORKS AND TRANSPORT	209,333,197	321,882,310	457,253,347	451,009,301	-	
21	PERSONNEL COST	186,486,190	285,013,010	405,234,945	390,015,353	-	
2202	OVERHEAD COST	22,847,008	36,869,300	52,018,402	60,993,948	-	
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	91,405,327	75,453,798	100,659,494	114,458,337	-	
21	SALARIES AND WAGES	79,741,477	66,316,178	89,544,494	103,396,727	-	
2202	OVERHEAD COST	11,663,850	9,137,620	11,115,000	11,061,610	-	

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
025301000100	KWARA STATE HOUSING CORPORATION	2,192,291	1,955,005	3,171,299	5,442,676	-	
21	SALARIES AND WAGES	-	-	-	-	-	
2202	OVERHEAD COST	2,192,291	1,955,005	3,171,299	5,442,676	-	
023400200100	OFFICE OF THE SURVEYOR GENERAL	35,736,056	23,734,574	37,166,404	39,818,988	-	
21	PERSONNEL COST	23,844,896	18,044,547	23,150,008	26,023,512	-	
2202	OVERHEAD COST	11,891,160	5,690,027	14,016,396	13,795,476	-	
023800400100	BUREAU OF STATISTICS	148,161,501	104,621,658	150,486,487	170,383,156	-	
21	PERSONNEL COST	130,703,247	98,606,768	139,559,286	155,774,736	-	
2202	OVERHEAD COST	17,458,254	6,014,889	10,927,201	14,608,420	-	
025000100100	FISCAL RESPONSIBILITY COMMISSION	8,491,096	5,522,485	7,706,010	8,233,899	-	
21	PERSONNEL COST	1,598,008	1,351,033	1,880,563	2,083,927	-	
2202	OVERHEAD COST	6,893,088	4,171,452	5,825,447	6,149,972	-	
025200100100	MINISTRY OF WATER RESOURCES	72,698,278	52,976,027	80,559,193	80,177,035	-	
21	PERSONNEL COST	64,963,942	47,289,964	67,568,212	68,828,087	-	
2202	OVERHEAD COST	7,734,336	5,686,063	12,990,981	11,348,948	-	
025210200100	KWARA STATE WATER CORPORATION	298,006,421	333,548,996	395,519,342	447,788,876	-	
21	SALARIES AND WAGES	153,826,342	140,764,839	190,031,127	193,604,624	-	
2202	OVERHEAD COST	144,180,079	192,784,157	205,488,215	254,184,252	-	
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY	3,059,657	1,710,595	4,193,300	7,174,734	-	
21	SALARIES AND WAGES	-	-	-	-	-	
2202	OVERHEAD COST	3,059,657	1,710,595	4,193,300	7,174,734	-	
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE	115,568,472	75,186,896	107,183,657	114,527,379	-	
21	PERSONNEL COST	82,809,190	60,872,330	86,448,124	93,184,147	-	
2202	OVERHEAD COST	32,759,282	14,314,567	20,735,533	21,343,232	-	

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
	TOTAL FOR ECONOMIC SECTOR	11,273,125,045	11,688,179,112	21,052,540,932	24,391,989,874	-	
03	LAW AND JUSTICE SECTOR						
031801100100	STATE JUDICIAL SERVICE COMMISSION	40,174,395	20,621,077	46,157,484	47,827,551	-	
21	PERSONNEL COST	24,634,606	19,737,670	31,540,951	31,540,951	-	
2202	OVERHEAD COST	15,539,789	883,407	14,616,533	16,286,600	-	
032600100100	MINISTRY OF JUSTICE	322,353,695	132,102,504	351,727,002	393,218,950	-	
21	PERSONNEL COST	135,451,512	99,865,303	142,107,186	142,107,186	-	
2202	OVERHEAD COST	186,902,183	32,237,201	209,619,816	251,111,764	-	

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
032605100100	JUDICIARY (HIGH COURT OF JUSTICE)	973,362,273	561,061,234	858,819,265	907,778,756	-	
21	PERSONNEL COST	606,498,086	466,800,798	652,078,857	652,078,857	-	
2202	OVERHEAD COST	366,864,187	94,260,436	206,740,408	255,699,899	-	
032605300100	JUDICIARY (SHARIA COURT OF APPEAL)	228,377,418	156,871,046	223,448,922	354,334,723	-	
21	PERSONNEL COST	138,295,476	111,700,324	148,783,513	155,000,000	-	
2202	OVERHEAD COST	90,081,942	45,170,722	74,665,409	199,334,723	-	
	TOTAL FOR LAW AND JUSTICE SECTOR	1,564,267,780	870,655,861	1,480,152,673	1,703,159,980	-	
05	SOCIAL SECTOR						
053900100100	MINISTRY OF SPORTS AND YOUTH DEVELOPMENT	263,720,444	134,822,028	261,776,599	254,856,452	-	
21	PERSONNEL COST	46,613,455	34,965,039	49,014,872	50,014,872	-	
2202	OVERHEAD COST	217,106,988	99,856,989	212,761,727	204,841,580	-	
053905100100	KWARA STATE SPORTS COMMISSION	36,827,292	27,665,473	46,285,292	41,227,292	-	
21	SALARIES AND WAGES	34,547,292	25,910,473	37,047,292	37,047,292	-	
2202	OVERHEAD COST	2,280,000	1,755,000	9,238,000	4,180,000	-	
053905200100	KWARA UNITED FOOTBALL CLUB	535,635,000	264,996,742	462,085,000	565,504,832	-	
21	SALARIES AND WAGES	160,001,499	148,607,916	195,300,000	240,420,000	-	
2202	OVERHEAD COST	375,633,501	116,388,826	266,785,000	325,084,832	-	
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	132,151,488	93,479,589	145,930,046	145,314,773	-	
21	PERSONNEL COST	99,196,158	75,321,129	105,415,715	106,910,125	-	
2202	OVERHEAD COST	32,955,330	18,158,460	40,514,331	38,404,648	-	
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	709,392,717	408,644,924	853,153,570	801,203,680	-	
21	PERSONNEL COST	245,602,387	183,325,248	259,529,928	259,529,928	-	
2202	OVERHEAD COST	463,790,330	225,319,676	593,623,642	541,673,752	-	

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
051701000100	AGENCY FOR MASS EDUCATION	21,889,313	15,405,443	33,780,516	50,787,772	-	
21	PERSONNEL COST	18,064,050	12,665,524	19,464,688	19,464,688	-	
2202	OVERHEAD COST	3,825,263	2,739,919	14,315,828	31,323,084	-	

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
051705400100	TEACHING SERVICE COMMISSION	5,768,476,947	4,145,894,470	5,964,731,365	6,161,628,686	-	
21	PERSONNEL COST	5,758,236,027	4,142,252,691	5,955,990,870	6,136,077,750	-	
2202	OVERHEAD COST	10,240,920	3,641,779	8,740,495	25,550,936	-	
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	185,457,649	127,381,640	191,435,465	193,142,015	-	
21	SALARIES AND WAGES	103,670,549	75,619,670	107,375,177	107,663,028	-	
2202	OVERHEAD COST	81,787,100	51,761,970	84,060,288	85,478,987	-	
051700200100	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	153,478,937	173,588,649	275,308,616	194,253,925	-	
21	PERSONNEL COST	148,517,386	110,780,260	157,143,741	161,951,925	-	
2202	OVERHEAD COST	4,961,552	62,808,389	118,164,875	32,302,000	-	
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	531,233,557	420,795,484	718,135,966	653,498,474	-	
21	SALARIES AND WAGES	429,111,710	347,792,879	540,034,000	546,301,673	-	
2202	OVERHEAD COST	102,121,847	73,002,605	178,101,966	107,196,801	-	
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	679,792,020	495,216,548	1,126,575,100	773,444,568	-	
21	SALARIES AND WAGES	538,987,174	403,874,141	821,505,652	624,935,120	-	
2202	OVERHEAD COST	140,804,846	91,342,407	305,069,448	148,509,448	-	
051701800100	KWARA STATE POLYTECHNIC, ILORIN	2,014,254,126	1,495,420,853	2,503,853,883	2,261,725,406	-	
21	SALARIES AND WAGES	1,667,882,358	1,162,693,176	1,954,975,477	1,759,497,000	-	
2202	OVERHEAD COST	346,371,768	332,727,676	548,878,406	502,228,406	-	
051701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI	359,549,285	261,778,490	478,182,066	451,532,491	-	
21	SALARIES AND WAGES	219,902,782	231,814,254	349,000,000	349,000,000	-	
2202	OVERHEAD COST	139,646,503	29,964,236	129,182,066	102,532,491	-	

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
032600600100	COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	172,599,603	210,533,793	272,567,176	274,951,559	-	
21	SALARIES AND WAGES	148,652,393	176,049,528	215,597,136	228,678,405	-	
2202	OVERHEAD COST	23,947,210	34,484,265	56,970,040	46,273,154	-	

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
051702100100	KWARA STATE UNIVERSITY, MALETE	3,310,141,782	2,166,957,746	4,673,826,859	4,700,264,840	-	
21	SALARIES AND WAGES	1,948,284,928	1,560,732,601	2,160,000,000	2,268,000,000	-	
2202	OVERHEAD COST	1,361,856,854	606,225,145	2,513,826,859	2,432,264,840	-	
051701700100	KWARA STATE COLLEGE OF HEALTH TECH, OFFA	392,040,162	215,955,380	383,420,024	297,878,075	-	
21	SALARIES AND WAGES	20,963,277	13,859,479	21,335,199	21,335,199	-	
2202	OVERHEAD COST	371,076,885	202,095,901	362,084,825	276,542,876	-	
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	107,233,690	60,487,017	107,139,651	94,109,528	-	
21	SALARIES AND WAGES	22,719,665	16,433,929	49,894,926	39,894,926	-	
2202	OVERHEAD COST	84,514,025	44,053,088	57,244,725	54,214,602	-	
052110400200	KWARA STATE COLLEGE OF NURSING AND	52,593,016	59,502,250	102,413,334	85,324,521	-	
21	SALARIES AND WAGES	33,702,766	28,473,565	49,972,075	39,972,075	-	
2202	OVERHEAD COST	18,890,250	31,028,685	52,441,259	45,352,446	-	
051705600100	SCHOLARSHIP BOARD	663,249	580,768	2,320,981	3,768,019	-	
21	PERSONNEL COST	-	-	-	-	-	
2202	OVERHEAD COST	663,249	580,768	2,320,981	3,768,019	-	
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	362,434,820	179,914,687	374,804,789	357,957,480	-	
21	SALARIES AND WAGES	190,702,047	100,421,333	154,135,772	144,135,772	-	
2202	OVERHEAD COST	171,732,773	79,493,353	220,669,017	213,821,708	-	
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP COLLEGE (IVTEC)	-	-	-	292,784,988	-	
21	SALARIES AND WAGES	-	-	-	151,577,688	-	
2202	OVERHEAD COST	-	-	-	141,207,300	-	
052100100100	MINISTRY OF HEALTH	2,968,575,433	2,176,297,046	3,137,211,946	3,349,624,415	200,000,000	

KWARA STATE ESTIMATES, 2021
RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
21	PERSONNEL COST	2,940,668,585	2,165,680,569	3,085,842,379	3,095,365,252	-	
2202	OVERHEAD COST	27,906,848	10,616,477	51,369,567	254,259,163	200,000,000	

KWARA STATE ESTIMATES, 2021

RECURRENT EXPENDITURE

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
20000000	RECURRENT EXPENDITURE						
052100200100	KWARA STATE HEALTH INSURANCE	36,561,383	21,773,326	57,558,076	80,387,126	-	
21	SALARIES AND WAGES	23,119,826	12,126,087	33,569,526	23,146,907	-	
2202	OVERHEAD COST	13,441,557	9,647,239	23,988,550	57,240,219	-	
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	-	-	571,037,992	571,190,600	-	
21	PERSONNEL COST	-	-	-	-	-	
2202	OVERHEAD COST	-	-	571,037,992	571,190,600	-	
052100300100	KWARA STATE PRIMARY HEALTH CARE	14,049,849	31,198,065	42,970,020	128,146,831	-	
21	PERSONNEL COST	-	-	-	-	-	
2202	OVERHEAD COST	14,049,849	31,198,065	42,970,020	128,146,831	-	
053500100100	MINISTRY OF ENVIRONMENT	503,863,206	362,025,046	504,597,987	493,144,199	284,906,700	
21	PERSONNEL COST	166,248,543	121,997,201	172,297,554	179,959,588	-	
2202	OVERHEAD COST	337,614,663	240,027,845	332,300,433	313,184,611	284,906,700	
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY	13,623,074	10,774,196	15,169,480	22,010,559	-	
21	SALARIES AND WAGES	4,979,371	4,711,742	6,418,130	7,229,335	-	
2202	OVERHEAD COST	8,643,702	6,062,454	8,751,350	14,781,224	-	
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY	217,423,865	152,845,978	358,445,390	238,690,041	-	
21	PERSONNEL COST	79,031,622	58,777,818	83,854,171	86,937,192	-	
2202	OVERHEAD COST	138,392,243	94,068,160	274,591,219	151,752,849	-	
	TOTAL FOR SOCIAL SECTOR	19,543,661,907	13,713,935,631	23,664,717,189	23,538,353,147	484,906,700	
	TOTAL FOR ALL SECTORS	51,827,380,216	39,919,949,529	67,289,190,781	70,131,185,774	721,906,700	

KWARA STATE ESTIMATES, 2021
CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
011101300100	GOVERNOR'S OFFICE						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010104	Purchase of Motor Cycles	-	295,500	700,000	-		
23010105	Purchase of Motor Vehicles	284,588,500	-	-	1,245,000,000		Governor, Deputy Governor and all political office holders
23010106	Purchase of Vans	335,409,000	37,824,000	150,000,000	60,000,000		Purchase of 1-No. Toyota Land Cruiser V8 @ N55m (Contingency @ N5m (Total=N60m))
23010108	Purchase of Buses	12,277,306	-	100,000,000	-		
23010112	Purchase of Office Furniture and Fittings	9,055,090	1,070,000	1,070,000	1,070,000		25% of the proposed expenditure is accommodated (All Political Office Holders)Purchase of Office Furniture & Fittings (Chairs, Tables, Curtain & others) for 25-No. Political Office Holders (SA &SSA) at an average cost of N750,000 each =N18,750,000.
23010113	Purchase of Computers	-	842,000	1,000,000	1,500,000		50% of the proposed expenditure is accommodated Purchase of 25-Nos Computers Sets for Deputy Governor Office and Political Office Holders (Desktop, Laptop, Printers, Stabilizer, UPS) at an average cost of N450,000 each =N11,250,000
23010115	Purchase of Photocopying Machines	-	-	-	2,017,950		Purchase of 14-Nos Photocopiers Machines SHARP-6031N (Deputy Governor Office-4, Governor's Office-10) at an average cost of N716,850 each =N10,035,900. The Beneficiaries are; SSG Office-1, Perm-Sec-2 (GS &PC&SS), 7-Directorates (PFS, POL, CAB, ECA DSS, PRS & Account-Department) The existing one is unserviceable
23010119	Purchase of Power Generating Set	-	-	-	10,000,000		Purchase of 1-Set of 100KVA (Perkins-Ork) Engine Generating Set to H.E's Residence-Alimi Chalets, Minister's Residence, at an average cost of N20m . Saved cost of N20m .
23010120	Purchase of Canteen / Kitchen Equipment	-	-	-	5,000,000		Supply of Kitchen item/ equipments for His Excellency's Lodge at Govt. House at a cost of N20m : The follows are the equipments (a) Ceiling Mounted Heat Extractor, Deep Freezers, Wall Mounted Heat Extractor, Electric Gas Cooker,Macro-wave, Servicing Plates, Plate Racks, Gas Cooker-Burners, Wind Glass Cup, Cutlery, Samsung Side-By-Side etc
23010121	Purchase of Residential Furniture	4,810,000	-	-	5,000,000		(Govt. Chalets) Purchase of Residential Furniture Item & Interior Decoration to Deputy Governor Residential Lodge @ an average cost of N25m

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1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23010128	Purchase of Security Equipment	-	294,000	10,000,000	10,000,000		Purchase and insallation of 5-No Sets of CCTV Camera to be sited at various locations in the State (Post-Office, Tanke, Maraba, Taiwo & Geri-Alimi Areas) at an average cost of N11.452m Per-Sets x 5-Sets =(N57.260m) The cost implication is as captured below; (1) 32-Units HDVR Security Control System @N700,000 (2) 16G Internet/External Digital Model Terabyte HDR-1 @N150,000 (3) 8-Video Transmitter @N1.6m (4) CDMA RADIO @N100,000 (5) 48-BNC Connectors @N19,200 (6) Day/Night Lense Power with surge Protector1 @N200,000 (7) 32-Passive & Active Balun Video Amplifier @N144,000 (8) Pack of RG58 & RG59 Network Coaxial Cable @N1.760 (9) 20-Outdoor of Reflective Infrared Lense @N3m (10) 20-Infrared Lense @N1.2m (11) 16-Signal Jack @N80,000 (12) other installation materials, Hangers, LED, PVC Pipes etc @N100,000 (13)1-OLED Monitor Sereen @N150,000 (14) 32-Lense Connector @N9,600 (15) 13% VAT @N1,197,664 (2) Provision of 15-Sets of Security Solar Light for Governor's Office Complex at a cost of N1.516m each =N22.740m (3) Provision of CCTV HIK Camera at MPWB Complex at an average cost of N1m (TOTAL =N81m)
23010135	Purchase of Police Equipment	-	-	47,300,000	-		
23010140	Purchase of Communication Equipment	4,175,000	-	2,000,000	5,000,000		Procurement of Communication equipment such as walkie talkie & Accessories in Government House @ an average cost of N1.2m each x 6-units =N7.2m (2) Purchase of Communication equipment to SSG-Conference Room, Office of the Press Secretary to SSG, MPWB & CPWB for their Operational activities: Such as Sony HDR-C405 Camcorder @N280,000 x 4 =N1,120,000, (3) Purchase of MLG-100W Public address System @N50,000 x 4 =N200,000, (4) Purchase of Sonny Voice Recorder System @N86,000 x 4 =N344,000 (5) Purchase of Nikon Photo Camera 5000
23010141	Purchase of Office Equipment	800,000	2,523,000	4,000,000	6,000,000		(All Political Office Holders) Purchase of 25-Nos Office Equipment (Deputy Governor Office-5 (N8m), Political Office Holders-20 (Hisense Refrigerator-N100,000, Hisense 1.5hp-Air-Conditioner N156,000, Suckat & Extention wire-N10,000, Plasma-TV -N250,000 totalling N516,000 X 25-Sets =N12.9m (2) Purchase of 4-Nos. of Mower (Deputy Governor Office & Lodge-2, Governor's Office-2) at an average cost of N200,000 each =N800,000 (Total= N13.7m)
23010146	Purchase of Information Communications Technology Equipment	-	-	30,000,000	10,000,000		(Innovation Hub) Purchase of Information Communication Technology Equipment at an average cost of= N30m
	SUB-TOTAL	651,114,896	42,848,500	346,070,000	1,360,587,950		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020102	Construction/Provision of Residential Buildings	-	-	-	-		
23020108	Construction/Provision of Police Posts	-	-	50,000,000	100,000,000		The BoQ from Ministry of Works for the Construction. of 3-Nos. Police posts @ an average cost of N25m each Total =N75m and to be located at Apata-Yakuba/KWTV Axis (Ilorin East LGA), Gwanara and Ilesha Baruba (Baruteen LGA)
23020119	Construction/Provision of Recreational Facilities (Metropolitan Square)	-	-	-	20,000,000		

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23020164	Contractual Obligation for on-going Projects	169,387,184	45,112,040	209,000,000	75,832,195		50% accommodated. The Provision is to accommodate: Retention, Outstanding balance for all On-going Projects: (1) Renovation of MPWB Offices @N26.8m (2) Renovation of Governor's Lodges, Abuja @N20.681m (3) Supply of Interior decoration to Governor's Lodge, Abuja @N36.617m (4) Installation of Inverter at Governor's Lodge, Abuja @N1,410,286 (5) Police Station, Offa @N3,570,993.09 (5) On-going Renovation of Banquet-Hall @N56m (6) On-going Renovation of Alimi Chalet Outstanding @N6,585,111m (TOTAL N151,664,390,09)
	SUB-TOTAL	169,387,184	45,112,040	259,000,000	195,832,195		

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1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030101	Rehabilitation/ Repairs of Residential Building	20,773,072	77,859,990	150,000,000	100,000,000		The BoQ from the Ministry of Works for the Renovation of Governor Lodge-GRA Ilorin @N300m (2) Renovation of Government Chalets situated at Ukpabi Asika Rd, GRA, Ilorin with Contract sum of N30m (3) Renovation of Deputy Governor's Aid-Chalets at an average cost of N20m (4) Rehabilitation of Government Lodge Lafiagi at an average cost of
23030107	Rehabilitation/Repairs of Police Stations/Posts	-	-	-	10,000,000		The BoQ from the Ministry of Works for the Construction of Perimeter fence of 8-selected (out of 15-existing police posts) at Alagbado, Harmony Estate, Basin Area, Mandate-I Estate, Adewole, Admira-Villa and Apalara Police Station respectively at an average cost of N5m each =N40m
23030127	Rehabilitation/Repairs - Infrastructure	39,110,034	-	-	-		
23030129	Rehabilitation/ Repairs of Government House and Deputy Governor's Office	32,585,111	10,204,000	80,000,000	450,000,000		The BoQ from the Ministry of Works for the Renovation of the H.E's Office, Govt House Ilorin, at N500m (2) Renovation of Deputy Governor's office at N80m (Total N580m)
	SUB-TOTAL	92,468,217	88,063,990	230,000,000	560,000,000		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	Research and Development	-	-	-	30,000,000		
23050102	Computer Software Acquisition	34,980,369	80,000,000	110,000,000	-		
23050107	Take-Off Grant	30,000,000	-	35,000,000	1,350,000,000		KWSIEC 1bn and KWASSACA Grants 150m KWIPA plus feasibility Study 200m
23050145	Feasibility Studies of all Projects	-	-	50,000,000	-		
23050155	Kwara Social Investment Scheme	-	-	-	1,500,000,000		N10,000 for each trader x 150,000 traders= 1,500,000,000 and N35,000,000 has been approved for Global skills Initiatives for Youths in order to acquire in-depth skills which will prepare them for on-demand IT Jobs and Entrepreneurship in IT Sector.
23050177	Empowerment Programmes	-	-	-	40,500,000		Rural Women Empowerment. Office of Special Assistant for Women Affairs for the 16 L.G.As. @N50,000 each.
	SUB-TOTAL	64,980,369	80,000,000	195,000,000	2,920,500,000		
	TOTAL	977,950,666	256,024,530	1,030,070,000	5,036,920,145		

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1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
011200300100	KWARA STATE HOUSE OF ASSEMBLY						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010104	Purchase of Motor Cycles	-	-	300,000	350,000		
23010105	Purchase of Motor Vehicles	-	-	522,000,000	-		
23010108	Purchase of Buses	-	-	204,000,000	251,000,000		
23010112	Purchase of Office Furniture and Fittings	-	-	-	85,000,000		
23010122	Purchase of Health/Medical Equipment	-	-	500,000	500,000		
23010125	Purchase of Library Books & Equipment	-	-	350,000	500,000		
23010128	Purchase of Security Equipment	-	-	3,000,000	3,000,000		
23010140	Purchase of Communication Equipment	-	-	3,000,000	3,000,000		
23010141	Purchase of Office Equipment	-	-	4,000,000	4,000,000		
	SUB-TOTAL	-	-	737,150,000	347,350,000	-	
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020101	Construction/Provision of Office Buildings	-	-	-	175,000,000		
23020103	Construction/Provision of Electricity	-	-	7,500,000	7,500,000		
23020106	Construction/Provision of Hospitals/Health Centres	-	-	60,000,000	100,000,000		
23020118	Construction/Provision of Infrastructure	-	-	8,000,000	10,000,000		
23020128	Grassroot Development Projects	-	-	240,000,000	240,000,000	240,000,000	COVID-responsive
	SUB-TOTAL	-	-	315,500,000	532,500,000	240,000,000	
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030101	Rehabilitation/Repairs of Residential Building	-	-	2,000,000	2,000,000		
23030102	Rehabilitation/Repairs - Electricity	-	-	1,200,000	1,200,000		
23030121	Rehabilitaion/Repairs of Office Buildings	-	-	4,000,000	4,000,000		
	SUB-TOTAL	-	-	7,200,000	7,200,000	-	
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050102	Computer Software Acquisition/ Design, Setting up and Subscription of e-legislature	-	-	6,000,000	6,000,000		Design, Setting up and Subscription of e-legislature (website and internet)
23050119	Exigency Programme Project Fund (General)	-	-	10,000,000	50,000,000		
	SUB-TOTAL	-	-	16,000,000	56,000,000	-	
	TOTAL	-	-	1,075,850,000	943,050,000	240,000,000	COVID-responsive

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1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
012300100100	MINISTRY OF COMMUNICATIONS						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010104	Purchase of Motor Cycles	1,200,000	500,000	500,000	350,000		1 nos of Motor
23010106	Purchase of Vans	-	-	-	16,582,458		The provision is for 1 no customised P.A Van, 2019 FORD TRASIT VAN with minimum of (i) 1 pair of sound prince double speaker (ii) 112 channels of mixer with amplifier (iii) 2 microphones (iv) pro 12 player PRICE #12,860,458.00 (v) Registration & other logistics #100,000.00 ADDITIONAL SPEAKERS AND EQUIPMENT FOR LARGE EVENTS (i) 4 pairs of sound prince speakers #970,000.00 (vi) 2 pair of sub woofers high class speakers #475,000. (ii) 4 set of monitor speakers #280,000.00 (iii) 3 picas 2800 wafdel amplifier #960,000.00 (iv) 2 wireless of microphones #86,000.00 (v) 4 wire of microphones #45,000.00 (vi) 16 channels of mixer #365,000.00 (vii) Equipment box #60,000.00 (viii) wires #125,000.00 (ix) Dpx digital equalizer #76,000.00 TOTAL #3,442,000.00 BRANDING OF THE VAN #180,000.00 Total =#16,582,458.00 VAT inclusive
23010140	Purchase of Communications Equipment	-	21,000,000	49,397,082	-		
23010144	Purchase of Printing Machine	-	-	-	169,287,875		The provision is meant for the purchase of the following for the Government Press (1) LITHOGRAPHIC SECTION (i) A1 48Channels COMPUTER TO PLATE MACHINE (CTP) with software, industrial UPS, Installation and 1 year service plan @ #45,000,000.00 (2) OFFSET SECTION (i) Heidelberg Sm-74-vp,B1 size, 4 colour, with Cp-T, CPC, Pre-set and all modern features @ #75,000,000.00 (ii) Heidelberg Kord- 64, Grade 1 Europe used @ #9,975,000.00 BINDING SECTION Brand new Guowei Intelligent paper Cutting Machine Standard 115 @ #15,800,000.00 (ii) 7.5% VAT @ #10,933,125.00 Total #156,708,125.00 Machine Requirements (i) 4 nos of 3 tonnes thermocool AC Workmanship for AC Instalation @ #2,500,000.00 (ii) 120KVA Stabilizer @ #4,000,000.00 (iii) Elecrical wiring for

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1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23010145	Purchase of Materials	500,000	-	500,000	3,721,505		<p>The provision will be use for the purchase of following materials for Graphic Products</p> <p>i.e. Flex,Dye,Ceramics,Flags, LD Card etc A.Flex (i)White/ transparent stickers @ N 200,000.00</p> <p>(ii) Assorted colours printing ink @ N 300,000.00</p> <p>(iii) Flex Leather materials @ N 275,000.00</p> <p>(iv) Chemicals @ N 150,000.00</p> <p>(v) Paper for sample print out @ N85,000.00 Sub Total= #1,010,000.00 (B) LD.Card</p> <p>Materials For ID Card Printing@ Sub Tota #500,000 C.Ceramics (i) 2 Throwing Wheels each @ N 250,000.00</p> <p>(ii) Construction of Ceramics Kiln with bricks @ N 600,000.00</p> <p>(iii) Glaze Opaque/transparent @ N 50,000.00 Sub Total= # 900,000.00 D.Flags (i) 6 bundles of stone peach material @ N 160,000.00</p> <p>(ii) 30 gallons printing ink @ N90,000.00</p> <p>(iii) Masking tape/Rope for flag @ N 30,000.00</p> <p>(iv)Mesh one bundle @ N 10,000.00</p> <p>(v)12 Bundles of Assorted colours of satin @ #30,</p> <p>(vi) 6 Rolls of Ori-ade @ #4,000 per roll 24,000.00 Sub Total = # 674,000.00 E.Dye</p> <p>Materials (i)Dye sulphate Caustic soda Candle wax @N 30,000.00</p> <p>(ii)15 Bundles guinea materials @N 45,000.00 Sub Total = #75,000.00 F. Painting (i) Assorted oil paints stretcher canvas/frames @N 75,000.00</p> <p>(ii)Easel, Mesh frames,@N 40,000.00,Sub Total, #115,000.00, G. Galland &.....</p>

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23010150	Purchase of Digital Still Video Graphic and Photographic Equipment	-	-	-	2,300,000		The provision is meant for the purchase of the following (i) 1 set of Sony nx cam 5rk camers @ #1,700,000.00 (ii) 2 nos of Dsr 800D (Canon) Still photographic cameras @ #450,000 x 2 = #900,000.00 (iii) 7.5% Vat #195,000 Total= # 2,795,000.00
23010153	Purchase of Tools and Equipment	-	-	31,940,639	-		
23010178	Purchase of Studio Equipment	1,530,000	-	-	-		
	SUB-TOTAL	3,230,000	21,500,000	82,337,721	192,241,838		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020155	Construction of Visual Art Center	-	268,608,255	300,000,000	100,000,000		The sum of #486,878,513.00 is the outstanding balance needed for the completion of Visual Arts Centre.
23020162	Construction/Provision of Radio Station	-	-	49,397,082	30,397,082		#30,397,082.00 is the balance to be used for the Completion of 1.5 Kilo Watt and Studio of Radio Station in Okuta ,Baruten LGA.
	SUB-TOTAL	-	268,608,255	349,397,082	130,397,082		
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030133	Rehabilitation/Repairs of State Cultural Centre	-	6,569,391	30,945,432	90,000,000		Upgrading of State Cultural Centre (Arts & Culture) and Arts and Council Building (Perimeter fence and Roof)
23030153	Rehabilitation/Renovation of Museum	-	-	-	250,000,000		Museum Upgrade
	SUB-TOTAL	-	6,569,391	30,945,432	340,000,000		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050104	Anniversaries/Celebrations	-	-	-	10,000,000		ANNEXURE XI Hosting of the 35th Edition of the National Festival for Arts and Culture (NAFEST)2021 in Ilorin Kwara State.
23050107	Take-Off Grant	-	1,570,790	3,607,279	2,000,000		Tourism Board's Office is the first point of call to any prospective Tourist / investors visiting the State the office renovation and Beautification is been carried out in phases due to paucity of fund (BOQ at hand). There is need for facilities improvement such as , Re=erection of Collapsing Fence, Painting,Furniture and Office Equipment etc
23050118	Public Orientation Activities	4,900,000	-	-	3,000,000		
23050123	Production of Calendar and Diaries	3,416,325	13,300,000	13,300,000	15,250,000		Calendar and Diaries = 13,500,000 Production of 1000 customised souvenir i.e T-Shirt & Face cap = 1,750,000
23050164	The Herald Newspaper Projects	-	500,000	20,000,000	102,000,000		See Annexure XIV

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23050165	Kwara State Broadcasting Corporation Projects	-	67,107,500	72,000,000	83,630,000		See Annexure XIII
23050181	Performing Tools / Costume Equipment for Art and Culture	-	-	1,500,000	3,000,000		See Annexure XII
23050188	Kwara State Television Projects	-	-	-	58,858,881		See Annexure IX
	SUB-TOTAL	8,316,325	82,478,290	110,407,279	277,738,881		
	TOTAL	11,546,325	379,155,936	573,087,514	940,377,801		

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1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
012500100100	OFFICE OF HEAD OF SERVICE						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010105	Purchase of Motor Vehicles	278,073,317	296,424,653	300,000,000	100,000,000		<p>This is meant for field operation which includes data collection , Supervision, Co-ordination and monitoring activities of the State and LGAs Data Management and Administration.</p> <p>Purchase of 1 Nos motor vehicle to be shared by 3 departments of CS/SE, FS&C, and SS/RM. at the rate of #20,000,000 each . (i) A delivery lorry for EDP distribution of drugs to hospitals @ N35,000,000</p> <p>(ii) Purchase of 1 nos. Toyota Hilux for Kwara SPHCDA for LGA Monitoring @ N35,000,000</p> <p>(iii) Purchase of 1 nos. Toyota Hilux for Kwara HMB @ N35,000,000 . (1) HCD Procurement of Hilux Bus for delivery of produced items and visitation of schools to identify their needs in the area of</p>
23010112	Purchase of Office Furniture and Fittings	750,000	-	-	3,150,000		<p>Purchase of upholstery chairs & interior decorations for the Top Mgt within OHOS @ #450,000 x 7 = #3,150,000</p>
23010113	Purchase of Computers	-	-	-	5,555,000		<p>A. Purchase of second phase of Computer set for all MDAs (i) 100 Nos. of Computer set @ 250,000 x 100 = #25m (ii) 50 Nos. of Laptops @ #140,000 x 50 = #7m (iii) 50 Nos. Photocopiers @ 260,000 x 50 = #13m</p> <p>Sub-Total #38,500,000</p> <p>B. State Library: Purchase of Security detective machine for state Library #7,440,000</p> <p>A + B = #46,190,000</p>
23010119	Purchase of Power Generating Set	-	-	-	10,000,000		<p>A. SDC = #5m</p> <p>B. State Library: To replace the old wornout 25KVA Generator #3.5m</p> <p>A + B = #8.5m</p>
23010125	Purchase of Library Books & Equipment	-	-	-	20,000,000		<p>(Books & Non-Books) (i) Books for Reference section 3000copies at 13,463,500 (ii) Books for Science & Technology section 3000copies at #15,390,500 (iii) Books for humanities section 3000copies at #6,800,000 (iv) Books for Children Library 3000copies 3,200,000</p>

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1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
23010141	Purchase of Office Equipment	217,276,600	5,850,000	25,000,000	10,112,500		Purchase of Office Equipments & Furnitures across MDAs A. Min. of Enterpr (i) Complete Tables & Chairs (Executives 1.6) @ 255,000 x 18 = #4,590,000 (ii) Complete Tables & Chairs (Executive 1.4) @ 120,000 x 18 = #2,160,000 (iii) 25Nos. Of Air Conditioners (1horse power) @ 140,000 x 25 = #3.5m (iv) 25Nos. Standing Fans @ 17,000 x 25 = #425,000 Sub-Total (i+ii+iii+iv) = #10,675,000 B. State Library (i) 10 Office executive chairs @ 85,000 x 10 = N850,000 (ii) 4 sets of chairs in the waiting rooms @ 250,000 x 4 = 1,000,000.00 (iii) 300 pieces of reading chairs @ 12,000 x 300 = N3,600,000 (iv) 20 reading tables @ 45,000 x 20 = #900,000.00 C. Proposed furniture for: (i) 4Nos. Commissioner Off. @ #1,890,000 x 4 = #7,560,000 (ii) 4Nos. Perm. Secs Office @ #1,610,000 x 4 = #6,440,000 (iii) 20Nos. Directors across MDAs #860,000 x 20 = #17,200,000 D. Other Cadres #102,000,000 A + B + C + D = #150,225,00 (Annex Hiii Pg 61)
23010162	Purchase of Biometric Finger printer and Reader Machines for e-auditing	-	164,288,167	273,500,000	300,000,000		
	SUB-TOTAL	496,099,917	466,562,820	598,500,000	448,817,500		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020101	Construction/Provision of Office Buildings	472,953,529	-	-	524,000,000		30% accommodated (1,580,000,000) Provision of Secretariat Ministry of Agric Office Complex 250m Construction of Civil Service Club 100m
	SUB-TOTAL	472,953,529	-	-	524,000,000		

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CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030121	Rehabilitation/Repairs of Office Buildings	117,387,382	34,785,121	50,000,000	183,250,165		(i) Former MoWR #40,403,385.30 (ii) Renovation Staff Development College #111,774,841.93 (iii) Complete re-roofing of Min. of Finance & Planning & Min. Of Environment Complex @ #100m (iv) Min of Education #31,071,937.70 Total i + ii + iii + iv = #283,250,164.93
23030127	Rehabilitation/Repairs - Infrastructure	-	-	-	12,994,358		Permanent Site (State Pension Board) BOQ attached
	SUB-TOTAL	117,387,382	34,785,121	50,000,000	196,244,523		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050102	Computer Software Acquisition	-	-	-	465,339,063		Electronic Documentation 383,339,063 Archiving of Service and Staff Records 82,000,000. Electronic Documents and Human Resource Management System Being amount due for the balance payment for the provision Biometrics, Staff Audit & HRMS for Kwara State Govt. (Afemikhe Consulting) (OHOS and Pensioners documents). Archiving of both closed volumes & volumes in use of Graded & Subject files at #28 x 6,500,000 pages = #182m. Achieving of OHOS.
	SUB-TOTAL	-	-	-	465,339,063		
	TOTAL	1,086,440,828	501,347,941	648,500,000	1,634,401,086		

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ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
014000100100	STATE AUDITOR GENERAL						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010105	Purchase of Motor Vehicles	-	-	-	25,000,000		1 no of 16 Seater bus @25m
23010112	Purchase of Office Furniture and Fittings	-	-	-	5,000,000		See Annexure XXV (there is need to purchase new furniture and fitting (i) 70 Sets of Executive Tables and Chairs at N160,000.00 and (ii) 95 Sets of Small Tables and Chairs at N70,000.00 for both old and new staff.)
23010119	Purchase of Power Generating Set	-	-	-	4,000,000		See Annexure XXIV (There is the need to purchase Mikano Generating Set KVA 100 @ N7,500,000.00).
	SUB-TOTAL	-	-	-	34,000,000		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050102	Computer Software Acquisition	-	-	5,000,000	5,000,000		See Annexure XXVI (Updating of highly specialized IPSAS compliance for auditing purpose at N10,000,000.00 and procure new computer softwares that can meet the challenges of the new accounting Standard)
	SUB-TOTAL	-	-	5,000,000	5,000,000		
	TOTAL	-	-	5,000,000	39,000,000		

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
014000100200	LOCAL GOVERNMENT AUDITOR GENERAL						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010115	Purchase of Photocopying Machines	-	-	-	3,000,000		
	SUB-TOTAL	-	-	-	3,000,000		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050102	Computer Software Acquisition	-	-	-	-		
	SUB-TOTAL	-	-	-	-		
	TOTAL	-	-	-	3,000,000		

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CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010104	Purchase of Motor Cycles	-	-	2,625,000	-		
23010127	Purchase of Agricultural Equipment	-	966,500	1,000,000	1,000,000		KWADP Annexure 1
23010141	Purchase of Office Equipment	1,063,498	-	-	-		
	SUB-TOTAL	1,063,498	966,500	3,625,000	1,000,000		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020137	Construction/Provision of Fish Hatchery	-	-	6,013,220	10,115,799		(A)Provision of Fence for the proposed Government Fish Hatchery Complex at Aliara, Ilorin West LGA-N15,033,025.00 (B) Construction of Fish Hatchery:- Construction of Hatchery complex in order to produce large quantity and high quality fish seeds about 1.8m fingerlings/annum for Sales to fish farmers, to improve Revenue, increase fish production in the State and create job along the fish production Value chain. Sub. Total (B) =N53,082,774.38m BOQ Available. (C) Production of 450,000 Fingerlings @ N3/fingerling = N1,705,000
23020154	Provision of State Wide Irrigation Scheme	-	-	100,000,000	100,000,000		Dry Season Farming (*Procurement of Rain gun sprinkler and accessories capable of irrigating 2ha =N9.6m; *Procurement of 13HP water pump for each rain gun =N15.2m; *Construction of rain gun standard holder =N3.2m; *Procurement of 200m 4" delivery hose =N22.4m; *Procurement of 10m 4" suction hose =N4.8; *Night Storage Reservoir (NSR) - 48,000Litres =N62.320m; *Miscellaneous (logistics for installation/ monitoring/ supervision) =N4.8m; *Green Houses; (Standard green house measuring 20m X 25m) =N40m. The projects are targetted as responses to demands by Lafiagi and Godiwa in Patigi LGA; as well as other needful areas of the State.
	SUB-TOTAL	-	-	106,013,220	110,115,799		

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ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030135	Rehabilitation and Development of Tree Crop	1,890,000	-	4,845,000	-		
23030152	Rehabilitation of Poultry Pens	-	10,300,000	19,841,190	15,652,035		<p>1. Rehabilitation of Poultry Pens A. Demolition =N 350,000.00 B. Sub- Structure work = N 1,971,900.00 C. Roof and Roof covering = N 3,968,430.00 D. Internal and External walls = N 86,250.00 E. Doors and windows = N 550,405.00 F. Floor, wall and ceiling finishing = N 1,866,510.00 G. Services and Installation = N 550,000.00 Poultry Pens (5) total cost per unit = N 9, 343,495.00 x 5 = N46, 717, 475. Sub.Total (1)= N46, 717, 475.</p> <p>2.Small Poultry Pen (Brooding House) A. Demolition =N 100,000.00 B. Sub- Structure work = N 14,400.00 C. Roof and Roof covering = N 1,633,900.00 D. Internal and External walls = N 51,750.00 E. Doors and windows = N 72,405.000 F. Floor, wall and ceiling finishing = N 770,810.00 G. Services and Installation = N 300,000.00 Small Poultry Pen (Brooder House) total cost per unit = N2, 943, 265.00. Sub. Total (2)= N2, 943, 265.00.</p> <p>3.Staff Quarters A. Demolition =N 230,000.00 B. Sub- Structure work = N 3,143,080.00 C. Frames = N 127,870.00 D. Roof and Roof covering = N 1,135,610.00 E. Doors and windows = N 1,594,200.00 F. Floor, wall and ceiling finishing = N 2,033,280.00 G. Painting and decorations = N 484,680.00 H. Semic tank and...</p>
	SUB-TOTAL	1,890,000	10,300,000	24,686,190	15,652,035		

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ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
2304	PRESERVATION						
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL						
23040107	Cocoa Production Programme	1,623,100	-	5,000,000	-		
23040108	Kwara State Fisheries Development Programme	-	-	7,710,000	7,710,000		a. Establishment of Fish Farm Estate (150 ponds) to be constructed at 50 ponds per senatorial district to cost N35,603,100.00 and rented out @ N6 m per annum; b.Fishing Inputs for Fishermen @ 50% Subsidy =N21,060,000 c. Fish Farm Inputs at 50% Subsidy =N14,630,000
23040109	Livestock Diseases Control	1,500,000	-	5,000,000	5,000,000		This is in view of the NLTP to protect all animals within and outside the Grazing Reserve against Vaccine- preventable diseases (i)CBPPV =6000 vials of the vaccine @N700=N4.2million, 200L of diluent @N100=N200,000, 600 nos. 18G Needles @N200=N120,000; 16 nos of automatic syringe @N15,000=N240,000. Sub. Total (i) =N4,76million; (ii).PPRV = 3000 vials of the vaccine @N600=N1.8million; 16 nos automatic syringes @N20,000=N320,000;1600L of diluent @N100= N160,000;3000 nos 18G needles @N200=N600,000. Sub. Total (ii)= N2.88million; (iii). Newcastle Disease of Poultry. 3000vials of vaccine @N600=N1.8million, 20 nos 2ml automatic syringes @N20,000=N400,000; diluent for the reconstitution of 3000 vials of vaccine i.e 10ml @N200/vial=N600,000; stainless steel needles 30pkts @N5,000=N150,000. Sub. Total (iii)= N2.95million; (iv). Anthrax Disease Vaccination. Anthrax vaccine:5,000.
23040110	Rabies Control	-	-	5,000,000	5,000,000		The State wide Mass vaceination against Rabies in dogs/cats in order to prevent bites from rabid pets in human populace and reduce its incidence in pets. *12000 Doses of ARV @600 = N7.2m : 12,000 Nos of 5ml syringe and needles @10 = N120,000 purchase of 8000L of debrents @250 = N2m : purchase of 16 cartons of cottons woods snats anticeptics @10,000= N160,000 , purchase of 20 Nos of colman boxes @26,000 = N520,000= GRAND TOTAL of N10million
23040111	Pasture Development	-	-	2,420,000	-		
23040114	FG Contribution on Livestock Transformation Plan (State Contribution)	-	-	500,000,000	500,000,000		Support from the Federal Government to the Kwara State Government under the National Livestock Tranformational Plan. Development of Gidan Magajiya & Lata Grazing Reserve under the Kwara State Livestock Transformation Plan . Development of Kaiama Cattle Ranch under the Kwara State Livestock Transformation Plan
23040115	Development of Gidan Magajiya & Lata Grazing Reserve under the Kwara State Livestock Transformation Plan		30,000,000	30,000,000	-		

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23040116	Development of Kaiama Cattle Ranch under the Kwara State Livestock Transformation Plan	-	-	7,398,500	-		
	SUB-TOTAL	3,123,100	30,000,000	562,528,500	517,710,000		

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1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	Research and Development	-	-	-	350,000,000		ARMTI Partnership Activities (For trainnee farmers) across 16 LGAs 150m, Farmers Enumeration 200m
23050115	State Master Plans	-	24,525,000	28,000,000	50,000,000		Agricultural Master plan implementation
23050124	Integrated Youth Farm Settlement	5,677,992	-	17,500,000	50,000,000		
23050128	FADAMA Related Activities (CARES Driven)	-	-	100,000,000	636,650,000	636,650,000	COVID-responsive Being 40% of projection for the DLIs 2.1 and 2.3 \$6.7m @N379/\$ *Expected fund from the World Bank on the implementation of CARES Program for Result area 2 to be effective before the end of 2020. *Nigeria CARES program for result area 2 is program for result which is not counterpart driven but commitment driven program.
23050130	Veterinary Drug Revolving Scheme	1,500,000	-	-	4,000,000		Diminazene acedmate 80pkts @7000 = N560,000: Homidvine bromade(novidiun) 80tins @ 6500 = N520,000 : Diminazene diacomate 40pkts @ 7,000= 280,000 : Ivermectin 4 roles of 10pkts @7,000 = N280,000 : Nitroxynil (TRODAX) 10pkts @ 36,000 = N360,000: Levamisole 600 bottles @ 1000 = N600,000 : Oxytet 5% LA 40pkts @5000 = N200,000 : Oxytet 20% 80pkts @1000 = N1.2million. GRAND TOTAL=N4,000,000. The treatment as against prevention - Vaccination . It has a revenue leg
23050131	Livestock Feed Quality Laboratory	-	-	1,932,273	-		
23050133	Fertilizer Procurement	-	-	105,000,000	300,000,000		Fertilizer 150m, Seeds 100m and Agro-chemical 50m. Procurement of 22,750 tons (455,000 bags): 293,750 bags of NPK fertilizer @ N9,500/bag =N2.791 Billion; 144,000 bags of Urea @9,000= 1,296bn, 17 250 bags of SSP @ N 6000 =N103.5million. To make quality fertilizer affordable and available for smallholders farmers. This is proposed to be a revolving fund as this amount procures just 25% of
23050138	Agro-Processing, Productivity Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	-	-	-	250,000,000		50% accommodated. State Contribution. P for R
23050139	Livestock Disease Control (Vaccination against NCD and PPR)	-	-	3,500,000	3,500,000		* NCD- Vaccination – 1 vial for 200 Birds @ N325 × 3,000 vial = N975,000, ii, Preservation and Administration of vaccine for 600,000 Birds @ N3.73 = N2,238,000 *PPR – Vaccine vial – 1 vial for 50 Goats @ N510.25 × 1,200 vial = N612,300 ii, Preservation and Administration of Vaccine for 60,000 Goats @ N19.58 = N1,174,800 Remarks: - To prevent the outbreak of disease against small ruminant animals.

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23050147	Extension Services on Production Techniques of Management Training Plots (MTPs)/Demonstration	-	-	1,000,000	2,426,250		KWADP Annexure 1
23050154	Agricultural Mechanization (Farm Asset)	-	78,778,930	389,992,500	500,000,000		to procure: Farm moving equipment (10 nos Bulldozers, 4 nos Grader and 3nos Payloader); N1,499,060,296.20; *Tractors (80 nos 2WD and 20nos 4WD); N444,313,024.00; *Tractor Powered Equipment (30 nos Boom Sprayer, 40nos Planter, 40 nos Thresher, 10 nos Transplanter, 40 nos Mini Harvester, 10 nos Front End Loader, 10 nos Rear Loader and 10 nos Pumping Machine) =N715,986,793.30. *Self Powered Equipment (4 nos Combine Harvester-Grains, 2 nos Combine harvester- Cassava/Groundnut) =N79,416,337.60; * Support Equipment (5 nos Lowbed, 10 nos Hiab Crane, 10 nos Mobile Workshop Crane, 10 nos Pickup Vans/Trucks, 10 nos Water Tanker, 3 nos Forklift) =N2,373,545,404.80; *Processing Machines (Rice processing centre, Cassava processing centre, Cassava chips centre, and mobile processing centre).
23050179	Agric Mall Related Activities	-	-	2,000,000	100,000,000	100,000,000	COVID-responsive Youth Integrated Farm and Greenhouse Farm Project
	SUB-TOTAL	7,177,992	103,303,930	648,924,773	2,246,576,250	736,650,000	
	TOTAL	13,254,590	144,570,430	1,345,777,683	2,891,054,084	736,650,000	

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1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
022000100100	MINISTRY OF FINANCE AND PLANNING						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010113	Purchase of Computers	16,571,788	-	-	15,000,000		
23010119	Purchase of Power Generating Set	4,585,000	550,000	8,000,000	32,000,000		
23010141	Purchase of Office Equipment	6,971,750	4,132,500	5,000,000	5,000,000		
23010160	Purchase of Commodities for MNCH. UNICEF Child Survival Programme (State Counterpart Fund)	22,000,000	-	20,000,000	39,494,200		
	SUB-TOTAL	50,128,538	4,682,500	33,000,000	91,494,200		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020165	Contractual Obligation on Completed Capital Projects (MDAs)	361,563,800	-	150,000,000	424,187,473		15% of contractual debt of MDAs for completed projects (2,827,916,490)
	SUB-TOTAL	361,563,800	-	150,000,000	424,187,473		
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030121	Rehabilitation/Repairs of Office Buildings	4,826,950	1,995,000	2,000,000	2,000,000		
	SUB-TOTAL	4,826,950	1,995,000	2,000,000	2,000,000		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050102	Computer Software Acquisition	14,271,000	2,267,000	15,000,000	32,401,571		Renewal of Internet Annual Service Provision for payroll dept office of AG
23050107	Take-Off Grant	-	-	95,000,000	385,000,000		Kwara State Public Procurement Agency (PPA), 20m, Grants for non-CGS SDGs activities = 50m , Investment Promotion Agency 100m, KWASIRRA 215m
23050115	State Master Plans	-	22,500,000	80,000,000	57,500,000		State Economic Master Plan (Development Plan). Projected to cater for outstanding payment as case may demand
23050119	Exigency Programme Project Fund (General)	284,076,608	76,876,630	386,246,691	500,000,000		
23050121	SDGs (State Counterpart Fund)	401,709,079	-	50,000,000	500,000,000		25% of 600m accommodated
23050125	Universal Basic Education (State Counterpart Fund)	-	-	1,829,054,054	-		
23050126	National Programme on Immunisation (State Counterpart Fund)	76,472,470	64,593,500	70,000,000	86,500,000		
23050132	World Bank Community Social Development Project -CSDP (CARES Programme)	-	-	60,000,000	313,500,000	313,500,000	COVID-responsive

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23050134	Global Alliance Vaccine and Immunization - GAVI (State Counterpart Fund)	8,000,000	-	5,000,000	-		
23050135	Global Fund Support on Malaria and HIV/AIDS (State Counterpart Fund)	-	-	10,000,000	41,000,000		
23050136	Harmony Holdings Company (Recapitalization)	-	-	100,000,000	200,000,000		
23050153	PEPFAR Contribution for HIV/AIDS (State Counterpart Fund)	-	-	30,000,000	-		
23050156	Food and Nutritions	-	-	5,000,000	15,000,000		Domestication of State Policy on Food and Nutritions
23050159	Neglected Tropical Diseases/Snake bite (State Counterpart Fund)	-	-	50,000,000	67,000,000		
23050162	Kwara State Health Insurance Agency (State Contribution)	-	-	150,000,000	-		
23050169	Rural Access Agricultural and Marketing Project (RAAMP) (State Counterpart Fund)	200,000,000	200,000,000	200,000,000	200,000,000		
23050171	Accelerating Nutrition Results in Nigeria Projects (ANRIN) Food and Nutrition - World Bank / FGN (State Counterpart Fund)	50,000,000	50,000,000	100,000,000	100,000,000		
23050192	NEPAD (State Counterpart Fund)	-	-	-	-		
23050193	Government Enterprise and Empowerment Programme (GEEP) CARES Support	-	-	-	560,500,000	560,500,000	COVID-responsive
23050194	Social Cash Transfer	-	-	-	199,500,000	199,500,000	COVID-responsive
23050195	Payment of Stippent to Labour Intensive Public Work Fare-CARES Programme	-	-	-	199,500,000	199,500,000	COVID-responsive
23050197	COVID-19 Response Activities	-	-	-	500,000,000	500,000,000	COVID-responsive
	SUB-TOTAL	1,034,529,157	416,237,130	3,235,300,745	3,957,401,571	1,773,000,000	
	TOTAL	1,451,048,445	422,914,630	3,420,300,745	4,475,083,244	1,773,000,000	

KWARA STATE ESTIMATES, 2021
CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010104	Purchase of Motor Cycles	-	-	-	2,500,000		We propose to buy 10 new Motor cycle across the Area offices in order to improve accessibility to Tax Payers for revenue collection.
23010105	Purchase of Motor Vehicles	-	50,000,000	50,000,000	300,000,000		We propose to buy 12 vehicles due to the following reasons: (1) The Service currently has 7 old vehicles that are over 10 years with recurring huge maintenance cost on them. (2) There are 12 Vehicles that are not currently serviceable because of unavailability of spare parts. In order to enhance the Service productivity and efficient process of transactions, we propose to buy the following: (1) HR & Accounting software, Electronic Document Management System and Data Repository & storage at N65m. (2) IVR call center & ID Card production software at N18m. (3) 50 Laptop at N300,000.00 each & 120 Desktop Computers at 250,000.00 each. (4) Power Inverter /Solar System for Phase 1, 2, 3 and four Area Offices (Offa, Irepodun, Ifelodun, Asa) at N45m. (5) Chairs, Table and Cabinet at N105m.
23010141	Purchase of Office Equipment	7,883,450	21,424,726	80,000,000	129,460,000		
	SUB-TOTAL	7,883,450	71,424,726	130,000,000	431,960,000		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020101	Construction/Provision of Office Buildings	276,791,186	-	-	-		
	SUB-TOTAL	276,791,186	-	-	-		
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030121	Rehabilitation/Repairs of Office Buildings	3,507,800	646,580	20,000,000	40,000,000		50% accommodated. (1) Renovation of four existing area offices (Offa, Irepodun, Edu & Moro) at N20m. (2) Intervention for new Area offices (Ifelodun, Asa, Baruten, Kaima, Patigi and all MLA Stations) at
	SUB-TOTAL	3,507,800	646,580	20,000,000	40,000,000		
	TOTAL	288,182,436	72,071,306	150,000,000	471,960,000		

KWARA STATE ESTIMATES, 2021
CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
022200100100	MINISTRY OF ENTERPRISE						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010104	Purchase of Motor Cycles	-	-	2,000,000	-		
23010163	Purchase of Laboratory Equipment	960,000	-	-	45,000,000		N45,000,000 is for the purchase of 1 Automatic Absorptio Spectrophotometer for testing sample 3,000,000 11 XRF Spectrometer detecting cations and anions 2,000,000 111 Digital control flexible heating Furnance 5,200,000 1v Underground Gold Metal Detector 10,100,000 Water Test machines and kits 7,000,000 Assorted Reagents or Laboratory Chemical and Glass wares v11 Metal Optical 9,500,000 Metal Optical Emission Spectrophotometer 13,200,000=N45,000,000 and N2,000,000 is for training of 5 officers in respect of the IR (Intra Red) machine to be purchased for geological analysis.
	SUB-TOTAL	960,000	-	2,000,000	45,000,000		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020101	Construction/Provision of Office Building	-	-	-	1,000,000,000		Construction of Business Complex (Revenue Complex)
23020124	Construction of Markets/Parks	-	-	-	300,000,000		100m per each senatorial districts. Construction of markets at kwara North:Bode Sa'adu central market,Kara market in Moro LGA, Kpada Market in Patigi,Ndanaku market in Patigi,Tenebo Township Modern Market in Kaiama, and Koro modern,Kaima Township Motor Park Market in Ekiti Kwara South Rehabilitation of markets in 3 Seatorial Districts. Kwara North:Lafiagi Central Market, New market at Patigi,Lade market at Patigi, Ultra modern market: Kaima Kara market, Kaima Central market, Gbugbu market
23020150	Construction/Provision of Mineral Market	2,231,000	-	5,000,000	10,000,000		Creating Solid Minerals Market through (PPP) to monitor and help the State to improve 13% derivation from Federal Allocation.
23020157	Construction of Ilorin Innovation Hub (ICT Centre)	-	447,695,353	450,000,000	100,000,000	100,000,000	COVID-responsive
23020185	Establishment of Kwara Garmment Production Village	-	-	-	1,800,000,000	1,800,000,000	COVID-responsive
	SUB-TOTAL	2,231,000	447,695,353	455,000,000	3,210,000,000	1,900,000,000	
2303	REHABILITATION/REPAIRS						

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CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030121	Rehabilitation/Repairs of Office Buildings	950,000	-	-	-		
	SUB-TOTAL	950,000	-	-	-		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	Research and Development	2,060,000	-	2,000,000	35,000,000		Global Skills Initiative by Microsoft (GIS)
23050137	Micro-Credit Scheme (Small and Medium Enterprises)	-	-	100,000,000	250,000,000		Kwarapreneur project
23050141	Staging of Trade Fair in the State	-	-	-	10,000,000		N6,500,000 to KWACCIMA and the remaining 3.5m for the construction of stands
23050144	Establishment of Sheau nuts butter processing plant	-	-	20,000,000	60,000,000		N30m for Omilende/Paku Village in Moro LGA and N30m for Gwanara in Baruteen LGA.
23050148	Preliminary Exploration of Solid Minerals/Rocks in the State and Mining related activities	-	-	-	4,540,000		I Field preparation :Acquisition of data base and details of Geological mapping/survey in 3 sennetorial districts for N4, 140,000 ie Kwara North,Kwara South and Kwara Central 1 Allowance for officers to carryout geological survey in a district 680,000 11 Labourers100,000 111 Security 100,000 Geochemical Aalysis 450,000 v Miscellaneous 50,000= N1,380,000X3 Senatorial Districts=N4, 140,000 Complition and creation of Mineral data base N400,000= 4,540,000
23050155	Kwara Social Investment Scheme	-	690,460,463	1,500,000,000	-		Captured in Governor's office
23050190	Proposed International Border Market - Chikada, Baruteen L G A	-	-	-	18,000,000		I Cleaning of the market site 500,000 II Fencing N1,200,000 III Survey of 70 plots post N3,000,000 IV Hosting of Technical team of N10,000,000 for Staging of trade fair: the Federal Ministry of Commerce and Industry ie fueling, feeding, & Accommodation N1,000,000 V Stake holders Forum or Advocacy meetings N300,000 VI N4,000,000 for the construction of stands in the market and N8,000,000 for the construction of Gbugbu International Market and provision of modern market facilities at Erelu
	SUB-TOTAL	2,060,000	690,460,463	1,622,000,000	377,540,000	-	
	TOTAL	6,201,000	1,138,155,816	2,079,000,000	3,632,540,000	1,900,000,000	

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ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
023100100100	MINISTRY OF ENERGY						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010105	Purchase of Motor Vehicles	-	-	-	10,000,000		purchase of 1 numbers of Hiab to be stationed in the Ministry
23010149	Purchase of Transformer, Electrical Plant and Equipment	242,995,292	107,835,853	350,000,000	500,000,000		30% accommodated. Purchases of 150 nos of transformer of various capacity across the 3 senatorial district in the state narrative as following and Installtion of uninstal 38 nos of transformers. (i)300KVA, 11/0.415KV = 10 NOS X 9,200,000.00 = N92,000,000 (ii) 300KVA, 33/0.415KV = 10 NOS X 9,300,000 = N93,000,000 (iii) 500KVA, 11/0.415KV = 20NOS X 4,200,000.00 = N84,000,000 (iv) 500KVA, 33/0.415KV = 20NOS X 4,550,000.00 =91,000,000 Purchase of the 150 transformer,with the cost of installations for the 150 locations and other equipment cost. TOTAL = N862,000,000.00 Annexure Attached
	SUB-TOTAL	242,995,292	107,835,853	350,000,000	510,000,000		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020123	Construction of Traffic/Street Lights	169,329,475	-	-	-		
23020139	Provision/Connection of Towns/Villages to National Grid	43,187,954	1,896,965	100,000,000	500,000,000		30% accommodated. The proposed estimates is to connect selected towns and villages across the 3 senatorial district of the State to the National Grid in phases to enable them benefit in the strategic infrastructure initiative by direct labour.
23020141	Construction of Injection Sub-Stations & Power Evacuation Lines/Feeders	45,881,189	64,641,614	100,000,000	120,000,000		(i)construction of 1x7.5MVA.33/11 kv injection sub-station in Ilesha Baruba total Sum N227,063,217.60 (ii) dedicated 33KV MW from Odo-Okun to Asa Dam water works N250,000,000.00 Totalling N477,063,217.6 Annexure attached
23020152	Provision of Solar Powered Light	-	30,945,747	100,000,000	102,000,000		25% accommodated. Mini Grid - Installation of Solar Power Grid in General Hospitals, Cottage Hospitals, and Specialist Hospitals across the State.
23020103	Construction/Provision of Electricity	-	19,000,000	21,000,000	200,000,000		Rural Electricity Board
23020164	Contractual Obligation for On-going Projects	58,114,585	7,480,280	250,000,000	100,000,000		Completion of some ongoing projects across the State= N100,000,000.00
	SUB-TOTAL	316,513,203	123,964,607	571,000,000	1,022,000,000		
	TOTAL	559,508,495	231,800,460	921,000,000	1,532,000,000		

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ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
23	CAPITAL EXPENDITURE						
023400100100	MINISTRY OF WORKS						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010104	Purchase of Motorcycles	-	-	1,000,000	4,740,815		(a) 5No Yamaha Crux Rev with spoke and Branding for KWARTMA @ N216,326 (5 x N216,326) = N1,081,630, (b) 23No Bajaj Bike for PPA @ N300,000 (23 x N300,000) = N6,900,000. (c) 2No Power Bike for VIU @ N750,000 = N1,500,000
23010105	Purchase of Motor Vehicles	-	-	-	32,000,000		(a) KWARTMA: 1No Patrol Van for @ N7,000,000 (b) FIRE SERVICE: To enable the fire prevention team to carry out routine inspection in all the establishments across the State, 1No Toyota Hilux double cabin van 2020 model is needed @ N19,000,000 (c) PPA: 1No Toyota Hilux double cabin van 2020 model is needed @ N19,000,000 (d) VIU: 1No Toyota Hilux double cabin van 2020 model is needed @ N19,000,000
23010107	Purchase of Trucks	135,126,750	-	-	50,000,000		(A) FIRE SERVICE: 2No Fire Trucks are needed to replace the obsolete ones at the 4 stations in the State for effective and efficient service delivery. @ N150,000,000. Sub-Total = N900,000,000 (B) MECHANICAL ENGR.: (i) 3No (10 tyres) Tipper @ N11,000,000 = N33,000,000 (ii) 3No Mercedes 1414 Hyab Truck(20 tonnes) @ N21,000,000 = N63,000,000 (iii) 3No Mercedes 1515 Water Tanker (20 tonnes) @ N13,000,000 = N39,000,000 (iv) 3No CAT 80Kg(2000-2002) Forklift Truck @ N18,000,000 = N54,000,000 (v) 3No CAT 100-120kg 2000-2002 @ N26,000,000 =N78,000,000 (vi) 3No CAT 200-2002 Mechanical Mobile Workshop Truck with full Accessories @ N26,000,000 = N78,000,000 (C) KWARTMA: HIAB 1No Sino truck (howo) 6x425 ton boom for the recovery of Accident vehicles. @ N68,211,000
23010123	Purchase of Fire Fighting Equipment	-	-	-	26,000,000		(A) Modern fire fighting equipment for better fire combat is required as follows. i) 160 Duraline Hose @ N30,000 = N4,800,000 ii) 5No Short Extension Ladder @ N28,000 = N140,000 iii) 5No Long Extension Ladder @ N80,000 = N400,000 iv) 50No Branch (Hand control type) @ N15,000 = N750,000 v) 30No Fireman Axe @ N20,000 = N600,000 vi) 5No Stand Pipe, Hydrant Key & Bar @ N37,000 = N185,000 vii) 5No Ceiling Hook @ N17,450 = N87,250 viii) 200No Ordinary Rubber glove @ N1,750 = N350,000 ix) 100No Fireman Rubber Boot @ N12,000 = N1,200,000 x) 100No Fire Safety Helmet @ N17,500 = N1,750,000 xi) 5No First Aid Box(small) @ N20,000 = N100,000 xii) 100No Nose & Face Cover @ N20,500 = N2,050,000 xiii) 25No Search Light @ N10,000 = N250,000 xiv) 100No Reflective Jacket @ N3,500 = N350,000 xv) 20No Rescue Line @ N21,000 = N420,000 xvi) 20No Signal Line @ N16,000 = N320,000 xvii) 20No Breathing Apparatus @ N17,000 = N340,000 xviii) 5No Small Shear Cutter @ N10,000 = N50,000 xix) 5No Big Shear Cutter @ N15,000 = N75,000

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ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23010140	Purchase of Communication Equipment	-	-	-	10,013,667		KWARTMA & VIU: (a) 1No Mast Antennal @ N3m (b) Mast Cable Coil @ N200,000 (c) 4No Motorise Antennal @ N70,000 (d) Installation of 4No Motorise Radio @ N70,000 (e) 4No Motorise radio programming @ N50,000 (f)50No Motorolaxt 420 Walkie Talkie Two way Radio @ N56,500 (g) 8No Digital Camera (Connon LXUS 185) @ N57,000 (h) 13No Motorola CM60 Mobile vehicle and Base Radio @ N100,000 (i) 3No Motorola CDR500/CDR700 intercom System repeater @ N500,000. Total = N10,041,000 x 2 = N20,082,000 FIRE SERVICE: Communication Equipments are needed at the 4 Stations in the State. N76,000,000
23010141	Purchase of Office Equipment	1,413,000	-	-	-		
23010147	Purchase of Spare Parts	900,000	-	-	2,000,000		Purchase of spare part for towing vehicle
23010152	Purchase of Towing Vehicles	-	-	-	9,367,636		(KWARTMA) Sino truck (Howo) 5ton boom to enhance service delivery especially during emergency @ N9,367,636 (b) VIU: 1No Towing vehicle for VIU @ N9,367,636
23010153	Purchase of Tools and Equipment	900,000	-	5,000,000	29,697,067		(KWARTMA) (B) CIVIL: Procurement of Laboratory Equipments @ N28,742,511.34 is critical in our drive to improve the revenue generation of the Ministry. This will enable contractors taking samples to UNILORIN to patronise the Ministry (b) KWARTMA : 1No CB44B Vibratory asphalt compactors for multi-lane roads @ N45,000,000 (c) PRS: 1No(Oregon 750) GPS @ N250,000 (ii) 1'No Camera @ N150,000 (d) KWARTMA (i) 1No Chain Saw @ N45,000 (ii) 1No Tool Box @ N65,000 (iii) First Aid Kits(JFA Large Harveer Sack Bad) @ N52,000 (iv) 300No Car Clamp @ N38,263 (v) 200No Truck Clamp @ N49,476 Total = N21,537,100 (e) MECHANICAL (i) 3No standard Industrial Tools Box @ N350,000 = N1,050,000 (ii) 3No Mercedes 1414 Tar Boiler @ N21,000,000 = N63,000,000 (iii) 3No Mitsubishi 3306 Tyre Excavator @ N46,000,000 = N138,000,000 (iv) 3No CAT Perkin Backhoe Loader @ N19,000,000 = N57,000,000 (v) 3No Perkins Brush Attached with Tractor @ N13,000,000 = N39,000,000 (vi) 3No Cumins Foot-Roller (Ingazorand) @ N23,000,000 = N69,000,000 (vii) 3No C115 CAT Compactor Roller (Smooth) @ N20,000,000 = N60,000,000 (viii) 3No 3304 Pay Loader @ N60,000,000 = N180,000,000 (ix) 3No D3 Bull Dozer with 1950G @ N45,000,000 = N135,000,000
23010165	Purchase of Traffic Cones	1,600,000	-	-	5,000,000		
	SUB-TOTAL	139,939,750	-	6,000,000	168,819,185		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020110	Construction/Provision of Fire Fighting Stations	-	-	5,000,000	45,640,000		(Provision/Extension of Fire Services to Moro and Baruteen L.G.A Hqtrs.) Construction of 2 Fire service stations in Kwara North @ N22,820,000 Total= N45,640,000
23020114	Construction/Provision of Roads	831,151,060	5,000,000	10,000,000	-		

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23020118	Construction/Provision of Infrastructure	872,714,963	550,734,760	1,215,000,000	2,800,000,000		See Annex I. Oke-Idofin -- Odo ashe (17mk) 600m and Iloffa-Imode-Erinmope (5km) 300m included.
23020121	Construction of State Rural Roads	83,260,000	28,675,926	200,000,000	1,000,000,000		See Annex II
23020124	Construction of Markets/Parks	-	-	-	50,000,000		Construction of Trailer Park
23020143	Construction of Bus Depots / Laybys/ Road Signage	1,505,000	-	-	-		
23020164	Contractual Obligation for On-going Projects	306,055,880	1,704,070,730	2,389,677,564	2,064,969,186	407,398,512	COVID-responsive See Annex III. 80% and above to be completed projects accommodated.
	SUB-TOTAL	2,094,686,903	2,288,481,416	3,819,677,564	5,960,609,186	407,398,512	
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030109	Rehabilitation/Repairs of Fire Fighting Stations	-	-	10,000,000	15,000,000		Contractual balance of N4,852,954.12 for the rehabilitation of Ahmadu Bello Fire Station and Furnishing. Omu Aran and Offa Fire Stations is also in need of rehabilitation. @ N6,396,845.88 and N13,750,200 respectively Total = N25,000,000
23030113	Rehabilitation/Repairs of Roads	498,889,310	745,786,090	1,000,000,000	700,000,000		35% accommodated. (KWARMMA) To repair roads in the three senatorial district, N400m is proposed for Kwara Central while N150m each is proposed for Kwara South and North respectively
	SUB-TOTAL	498,889,310	745,786,090	1,010,000,000	715,000,000		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050109	Emergency Intervention Fund	-	-	-	60,000,000		This is to take care of sundry damage on road infrastructures at the initial stage to avoid further damage. The time taken to secure the approval of H/E on such infrastructures i.e culvert, bridges, roads e.t.c may be too long, hence the urgent need for the approval of N5m for inclusion in the Ministry's monthly Allocation.
23050115	State Master Plans	-	-	100,000,000	500,000,000		It is for Greater Ilorin Master Plan and Urban renewal scheme across major towns in the State. Plan, Design, Drawings, Pedestrians/ Foot paths among others are involved.
23050176	Survey & Documentation of Government Landed Properties	-	-	2,000,000	-		
23050180	Demarcation/Survey Boundaries	-	-	10,000,000	-		
23050189	Public Works Unit	45,843,657	40,350,000	100,000,000	150,000,000		See Annex IV
	SUB-TOTAL	45,843,657	40,350,000	212,000,000	710,000,000		
	TOTAL	2,779,359,620	3,074,617,506	5,047,677,564	7,554,428,371	407,398,512	

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ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
023800400100	BUREAU OF STATISTICS						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010113	Purchase of Computers	979,000	-	-	2,500,000		(a) To enhance the performance of statisticians: 4Nos of Laptops for Statisticians, 5 Nos for Data Programmers/Analysts at #200,000 each. (#200,000 x 40) = #8,000,000 Sub Total = #8,000,000 (b) essential data materials/Tools @ #50,000 each for 70 Nos. Android Sub-Total = #3,500,000 Total = #11,500,000
	SUB-TOTAL	979,000	-	-	2,500,000		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020136	Construction of Data Processing Centre	-	-	-	33,053,990		This centre houses Statistical Laboratory, Library and dissemination center. (i) On Construction :#16,073,990.10 See Annexure II for details (ii) Furniture Shelves: 16,980,000 See Annexure III for details
	SUB-TOTAL	-	-	-	33,053,990		

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ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030101	Rehabilitation/Repairs of Residential Building	-	-	-	25,000,000		(A) The office which was inherited by the Bureau since its establishment in 2012 needs urgent rehabilitation and repairs = N25,000,000 (2) Car park for 5 directors and 20 other staff at #629,500 See Annexure VIII for details (3) 2 Nos. Septic Tanks at #1,108,500 See Annexure IX for details (i) Simus Battery (#5,000 x 5 No = #25,000) Grand Total = N 26,763,000
	SUB-TOTAL	-	-	-	25,000,000		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	Research and Development	-	-	-	16,000,000		Household Survey
23050111	Statistical Reforms/Statistical Development	-	-	-	150,000,000		Appropriate Deployment of ICT Equipping & Furnishing of State Data Processing Centre 101,990,470
	SUB-TOTAL	-	-	-	166,000,000		
	TOTAL	979,000	-	-	226,553,990		

KWARA STATE ESTIMATES, 2021
CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
025000100100	FISCAL RESPONSIBILITY COMMISSION						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010104	Purchase of Motor Cycles	-	-	500,000	-		
23010141	Purchase of Office Equipment	990,000	300,000	1,500,000	1,000,000		1. For the procurement of the following items: (1) 1 nos of Gen. @ N290,000 (2) 9 nos of A/C @150,000.00 each = 1,350,000.00 (3) 1 nos of office cabinet @ 160,000.00 (4) 2 Executive Table @ N85,000.00 = 170,000.00 (5) 2 nos of Handheld Comp @ N140,000 each =280,000.00 Total = N2,250,000.00
	SUB-TOTAL	990,000	300,000	2,000,000	1,000,000		
	TOTAL	990,000	300,000	2,000,000	1,000,000		

KWARA STATE ESTIMATES, 2021
CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
025200100100	MINISTRY OF WATER RESOURCES						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010145	Purchase of Materials	-	-	30,000,000	15,250,000		• Spares of sundry parts for the sustenance of routine operations of waterworks as well as water distribution pipe networks
23010154	Purchase of Water Treatment Chemical	90,630,000	137,971,110	167,557,750	203,415,600	203,415,600	COVID-responsive
23010155	Purchase of Drilling Equipment & Geophysical Survey Equipment	-	-	100,000,000	123,235,000		1 Rig with accessories and VAT Inclusive.
23010167	Purchase of Water Tanker	-	-	10,000,000	-		
	SUB-TOTAL	90,630,000	137,971,110	307,557,750	341,900,600	203,415,600	
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020105	Construction/Provision of Water Facilities	123,530,000	116,691,295	120,000,000	200,332,696	200,332,696	COVID-responsive i. 52 nos. Handpump boreholes to be drilled at various locations across the 16 LGAs @ rate of N979,946/unit.
23020120	Construction/Provision of Public Toilet	-	9,974,500	63,250,000	64,043,525		50% of the proposed expenditure is accommodated. NB: The name for Code 23020107 should be "Construction/Provision of Toilets & Water Facilities"
	SUB-TOTAL	123,530,000	126,665,795	183,250,000	264,376,221	200,332,696	
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030121	Rehabilitation of Office Building (RUWASSA)	-	-	-	30,000,000		
23030138	Rehabilitation and Expansion of Semi-Urban & Urban Water Scheme	167,236,016	106,481,949	387,658,629	258,227,259	258,227,259	COVID-responsive i. Completion of the on-going works on the Extension of Water Supply 1. Oyun Water works (Lot1, Lot 3) and pepele Water works and Lebaa Lot 1 = N243,227,259
	SUB-TOTAL	167,236,016	106,481,949	387,658,629	288,227,259	258,227,259	
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050107	Take-Off Grant	586,200	-	-	-		

KWARA STATE ESTIMATES, 2021
CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23050150	WASH Programmes	-	-	10,000,000	184,866,470	184,866,470	COVID-responsive Wash Baseline Survey (RUWASSA) Wash Investment Plan (RUWASSA) Wash Training and sensitization for Policy Makers State and LGAs (RUWASSA)
23050151	PEWASH Programmme(RUWASSA)	-	-	-	150,818,136	150,818,136	COVID-responsive Partnership for Expanded Water, Sanitation and Hygiene (PEWASH) Project (World bank/FMWR) • Sanitation supply • Training and Sensitization • Advocacy visit to traditional rulers in the 16 LGAs
23050191	Clean Kwara Programme (Ongoing SDG non-CGS initiatives)	-	-	-	50,000,000	50,000,000	COVID-responsive
	SUB-TOTAL	586,200	-	10,000,000	385,684,606	385,684,606	
	TOTAL	381,982,216	371,118,855	888,466,379	1,280,188,686	1,047,660,161	

KWARA STATE ESTIMATES, 2021
CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010101	Purchase/Acquisition of Land	44,767,580	61,098,000	253,598,000	2,000,000,000		25% accommodated. Payment of Land Compensation (General) OUTSTANDING BALANCE FOR COMPENSATION OF LAND ACQUIRED FOR BUA AT LAFIAGI, EDU LGA: ₦88,651,047.92 *PROPOSED PRIVATE ACQUISITION: (1) 100 hectares of land for commercial purpose = ₦44,000,000 (2) 14.854 hectares of land @ Badi for agricultural purpose = ₦9,900,000 (3) 200 hectares of land for cocoa association of nig. (Offa branch) for agric. purpose = ₦66,000,000 (4) 283.735 hectares of land @ Badi for agric purpose = ₦156,054,250 (5) 5,000 hectares of land for cashew plantation = ₦275,000,000 (6) 300 hectares of land, Strategic partners for commercial = ₦99,000,000 (7) 5 hectares of land, Alif...
23010113	Purchase of Computers	-	-	-	1,000,000		
23010119	Purchase of Power Generating Set	-	-	-	1,000,000		Provision of Solar Power
	SUB-TOTAL	44,767,580	61,098,000	253,598,000	2,002,000,000		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020118	Construction/Provision of Infrastructure	-	-	50,256,707	300,000,000		(Engineering Infrastructure at New GRA Zone A1 Project) Outstanding certificate payable to the contractor. (Samya Nigeria Ltd)
23020145	Provision of Land Infrastructural Schemes	12,920,000	2,000,000	123,800,000	37,200,000		*Otope Ajoda (Ogbondoroko) 60 PLOTS @ ₦100,000.00 = ₦6,000,000.00 *Gbagede 100 PLOTS @ ₦100,000.00 = ₦10,000,000.00 *NEW GRA: 400 PLOTS @ ₦100,000.00 = ₦40,000,000.00 *Offa/Omu-aran 100 PLOTS @ ₦50,000.00 = ₦5,000,000.00 *Regnants 10 Applications @ ₦ 100,000.00 = ₦1,000,000.00 TOTAL: ₦62,000,000.00 @ 60% Collectable = ₦37,200,000.00
	SUB-TOTAL	12,920,000	2,000,000	174,056,707	337,200,000		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						

KWARA STATE ESTIMATES, 2021
CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
23050101	Research and Development	-	-	-	-		
23050122	Mass Titling Scheme	-	-	14,864,000	-		
23050176	Enumeration & Documentation of Properties in Urban Areas	-	-	-	105,171,780		
23050180	Demarcation/Survey Boundaries	-	-	-	10,000,000		Boundary disputes: international = N203,000 x 5days = N1,015,000; InterState: @ 450,000 x 7/annum = N3,150,000; intra State: Including boundary field works =N10,000,000 e.g Kwara, Ekiti, Oke-Ofo.
	SUB-TOTAL	-	-	14,864,000	115,171,780		
	TOTAL	57,687,580	63,098,000	442,518,707	2,454,371,780		

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CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
031801100100	STATE JUDICIAL SERVICE COMMISSION						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010106	Purchase of Vans	-	-	-	30,000,000		We need two number Toyota Hilux Vans for the JSC Chairman & Four (4) Commission members at # 9,000,000.00. As per pro-former invoice.
23010108	Purchase of Buses	-	-	25,000,000	-		
23010112	Purchase of Office Furniture and Fittings	-	-	-	3,000,000		Commission needs Execution office chairs, tables and curtains for the offices of all the staff. Each executive chair costs # 150,000.00 each for six senior staff i.e = 6 x # 150,000 = # 900,000.00. Executive Table costs # 350,000 each i.e = # 350, 000 x 6 = # 2,100,000.00. Office fittings & curtains =#1,500,000.00 other staff remain will cost # 4,000,000.00 Grant Total = # 900,000 + # 2,100,000.00 + # 1,500,000 + # 4,000.00 = # 8,500,000.00.
23010115	Purchase of Photocopying Machines	-	750,000	750,000	-		
23010119	Purchase of Power Generating Set	-	-	-	7,500,000		For the commission office complex we need a mini new sound proof generator of about # 250KVA cost = # 7,500,000.00
23010141	Purchase of Office Equipment	670,000	-	-	2,800,000		Commission needs (A) five Air Conditioner splif of 2horse power at # 250,000.00 each i.e # 250,000.00 x 5 = # 1,250,000.00 (B) Five Nos of office cabinet at #60,000.00 each i.e # 60,000.00 x 5 = # 300,000.00 (C) Five Laptops at # 250,000.00 each i.e # 250,000.00 x 5 = # 1,250,000.00 Grand Total # 1,250,000.00 + # 300,000.00 + # 1,250,000.00 = # 2,800,000.00.
	SUB-TOTAL	670,000	750,000	25,750,000	43,300,000		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020133	Construction/ Provision of Secretariat	-	-	-	-		
	SUB-TOTAL	-	-	-	-		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050102	Computer Software Acquisition	-	-	-	2,300,000		(A) Data base networking system at # 1,500,000.00 (B) Computer programme for Account & Admin dept (C) # 3,800,000.00 Grand Total # 1,500,000 + # 3,800,000 = # 5,300,000.00.
	SUB-TOTAL	-	-	-	2,300,000		
	TOTAL	670,000	750,000	25,750,000	45,600,000		

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CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
032600100100	MINISTRY OF JUSTICE						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010125	Purchase of Library Books & Equipment	-	4,000,000	5,000,000	5,000,000		Need to equip Ministry of Justice Library with published Law books to improve the knowledge and
	SUB-TOTAL	-	4,000,000	5,000,000	5,000,000		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020101	Construction/Provision of Office Buildings	-	-	-	500,000,000		30% accommodated. (a)Construction of main Office building#483,424,741.40
	SUB-TOTAL	-	-	-	500,000,000		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050183	Update of Law of Kwara State	19,975,000	-	10,000,000	10,000,000		The need for the online version of the Laws of Kwara State and update of the Laws.
	SUB-TOTAL	19,975,000	-	10,000,000	10,000,000		
	TOTAL	19,975,000	4,000,000	15,000,000	515,000,000		

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CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
032605100100	JUDICIARY (HIGH COURT OF JUSTICE)						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010104	Purchase of Motor Cycles	-	-	-	1,750,000		Purchase of Motorcycle fo all our Ballif at the High court Headquarter and Outstations @N350,000 x 5 motor cycle = N1,750,000
23010105	Purchase of Motor Vehicle	92,500,000	3,000,000	70,000,000	429,200,000		We have about 700 staff including 21 High court judges and we do not have any suitable pool vehicle, Therefore we need:- a) Toyota Land Cruiser Prado V6 for Hon. CJ @N42,500,000 b) CJ and Other Judges =Peugeot 508 for 16 High Court judges @N22M each x 16Judges = N352M c) Hyundai Jeep Evolution 2019 model for Chief Registrar @9.7M 16 SEATER Bus @ N25M as pool vehicle.
23010112	Purchase of Office Furniture and Fittings	-	-	-	4,192,650		a)Replacement of Old furnitures to Modern one. b)By the nature of their Judicial assignment judges naturally sit for long and therefore they require messenger chair and treadmill to keep them healthy on the job. A)21no of Messenger chairs for all the Judges @ 700,000/one (i.e 21 x N700'000 =N14.7M) and Treadmill @N240,000/one x 21pcss = N5,040,000 B)Befitting Furniture for all the Staff of the Judiciary. @N25,000/one x 500pcs =12.5M C)Replacement of all the Executives chairs & Tables of all the High court Judges Chambers and their Court rooms@8M. D)Armless Chairs for E-Library @N7000/one (N7000 x 140pieces = N980,000) E)Study carrel for E-Library @65,000/one(N65,000 x 10 units = N650,000)
23010113	Purchase of Computers	-	2,109,000	5,000,000	2,500,000		
23010119	Purchase of Power Generating Set	-	22,500,000	25,000,000	-		
23010136	Purchase of Law Report (E- Library)	-	-	10,000,000	10,000,000		
23010141	Purchase of Office Equipment	70,000,000	-	-	1,500,000		
	SUB-TOTAL	162,500,000	27,609,000	110,000,000	449,142,650		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						

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CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23020101	Construction/Provision of Office Buildings	-	-	-	200,000,000		Construction of State High Court
23020130	Construction of Court Rooms	-	-	5,000,000	-		
23020158	Construction of Exhibit Rooms	-	-	3,500,000	-		
	SUB-TOTAL	-	-	8,500,000	200,000,000		
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030121	Rehabilitation/Repairs of Office Buildings	-	-	5,000,000	5,000,000		This is to repair and Rehabilitate 30 offices at the Headquarter and Outstations @N1.5M each
23030139	Rehabilitation/Repairs of Court Rooms	-	4,575,317	135,500,000	50,000,000		Total rehabilitation of Court rooms across the State. 1)Renovation of Area Court Ballah @10,981,679 and Afon Magistrate court@10,981,679 2)Renovation of Magistrate Court Ipata Oloje Ilorin @19,427,411 3)Renovation of High Court, Upper Area Court I and Magistrate Court IV at headquarter @22,072,126 4)Renovation of High Court @6,817,457 and Magistrate Court Omu-Aran @17,099,251 5)Renovation of Erin-ile High Court @6,817,457, Offa High court @14,840,848 and Magistrate Court Offa @11,435,248 6)Renovation of Magistrate Court Share @9,909,796, 7)Igbaja, Oro Ago, Oke ode and Area Court at Ikosin @35,714,424 6)Renovation of High court @13,359,403 , Upper Area Court @7,545,839 and Magistrate Court
	SUB-TOTAL	-	4,575,317	140,500,000	55,000,000		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050102	Computer Software Acquisition	-	-	5,000,000	5,000,000		1)Equipment and Instalation Cost @N9,497,000 3) VAT & TAX = N1,472,035
	SUB-TOTAL	-	-	5,000,000	5,000,000		
	TOTAL	162,500,000	32,184,317	264,000,000	709,142,650		

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CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
032605300100	JUDICIARY (SHARIA COURT OF APPEAL)						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010104	Purchase of Motor Cycles	-	1,000,000	1,000,000	1,500,000		Purchase of 4 nos of Motor Cycle @ 350,000 * 5 = N1,500,000
23010105	Purchase of Motor Vehicles	26,985,000	-	-	235,000,000		<ul style="list-style-type: none"> Purchase of Motor Vehicle N251,800,000 • 1no of land cruiser prado v6 for Grand Khadi N42,500,000 • 8nos of Peugeot 508 for judges N22,000,000 x 8 = N176,000,000 • 2019 Hyundai jeep for Chief Registrar N9,700,000 • 13% VAT N23,600,000 2 nos of nonl. vehicle @ N5M each
23010108	Purchase of Buses	-	26,000,000	26,000,000	-		
23010112	Purchase of Office Furniture and Fittings	-	-	-	5,000,000		<ul style="list-style-type: none"> Purchase of Office Furniture and fittings N10,000,000 • Purchase of Office Furniture 7 judges chambers, Account Dept., Litigation and Admin. N8,700,000 • 13% VAT N1,300,000
23010113	Purchase of Computers	800,000	2,140,600	2,140,600	2,000,000		
23010115	Purchase of Photocopying Machines	1,000,000	-	1,000,000	1,000,000		<ul style="list-style-type: none"> Purchase of Photocopying machine N2,120,000 • Purchase of 8nos of Photocopying machine for 5 judges, Research and Documentation, Accountant and Litigation. N230,550 x 8 = N1,844,400 • 13% VAT N275,600
23010119	Purchase of Power Generating Set	10,000,000	-	525,000	2,500,000		Thermocool Generator for 4 Outstations
	SUB-TOTAL	38,785,000	29,140,600	30,665,600	247,000,000		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020102	Construction/Provision of Residential Buildings	-	-	-	10,000,000		
	SUB-TOTAL	-	-	-	10,000,000		

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ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030139	Rehabilitation/Repairs of Court Rooms	-	-	-	36,194,119		Rehabilitation of Court Room N36,194,119 Renovation of the Court Room at Omu-Aran, Lafiagi & Patigi N19,352,128, N16,841,991 and _____ respectively BOQ from Housing and Urban Development, Ministry of Works
	SUB-TOTAL	-	-	-	36,194,119		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050102	Computer Software Acquisition	-	-	1,000,000	3,010,000		Internet / Electronic Materials N3,910,000 • Fiber Internet N5,410,000 • 13% VAT N703,300 • Electronic Staff Attendance N2,433,129 • 13% VAT N363,571
	SUB-TOTAL	-	-	1,000,000	3,010,000		
	TOTAL	38,785,000	29,140,600	31,665,600	296,204,119		

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ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
053900100100	MINISTRY OF SPORT AND YOUTH DEVELOPMENT						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010142	Purchase of Slashers, Mowers & Tractor	-	-	2,500,000	-		
	SUB-TOTAL	-	-	2,500,000	-		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020104	Construction/Provision of Housing	37,212,330	-	-	-		
23020112	Construction/Provision of Sporting Facilities	-	1,263,287	215,000,000	500,000,000		Construction of a Twin Volley Court in Offa, Construction of a New Table Tennis Complex, Construction of Table Tennis Hall Complex in Tsaragi, Construction of Mini Stadium in Patigi, Construction/provision of Motorised Borehole at Handball Courts Arena-Kwara State Stadium Complex, Construction/Provision of VIP Toilet at Handball Courts Arena- Kwara State Stadium Complex, Construction of Changing Room Building for Handball Court
	SUB-TOTAL	37,212,330	1,263,287	215,000,000	500,000,000		

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CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030101	Rehabilitation/Repairs of Residential Building	-	1,000,000	40,000,000	73,637,874		(Kwara Football Academy Hostel) This is to cater for the following proposed projects at KFA: i. Renovation of Hostel Block A at N52,189,078.50. ii. Renovation of Hostel Block B at N51,684,215.50. iii. Renovation of Hostel Block C at N63,093,179.75 iv. Renovation Gymnasium and 4 Pitches at N37,413,324.50. v. Renovation of Clinic at N20,207,856.75. vi. Renovation of Classrooms 1 at N14,650,622.42. vii. Renovation of Classrooms 2 at N16,299,858.67. viii. Renovation of Dinning Hall at N32,278,484.45. ix. External works at N6,734,875.00 Total: N294,551,495.54. See Attachment I for details
23030111	Rehabilitation/Repairs of Sporting Facilities	46,892,333	-	40,250,184	750,000,000		Indoor Sport Hall
	SUB-TOTAL	46,892,333	1,000,000	80,250,184	823,637,874		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	Research and Development	-	-	-	30,000,000		Develoment of youth Engagement Strategy
23050107	Take-Off Grant	-	-	-	-		Sports Commission
23050177	Empowerment Programmes	35,500,000	-	10,000,000	200,000,000		(A) Kwara Youth Development and Empowerment Programme (KWYDEP). Social Safety Net for 2400 unemployed youths at N100,000.00 per youth=N240,000,000.00 (B) Kwara Youth Development and Empowerment programme(KWYDEP) Vocational skills. Vocational training for 1200 youths at N20,000.00 per youth=N24,000,000.00 (C) Youth empowerment workshops, seminars and fairs. To equip 1,600 youths with life skills, practical training for self employment. 100 youths from each Local Government. #10,000 x1,600 youths = N16,000,000 (SSA Sports and Youth Development programme) (D) Empowerment for trained youth(soft skills). To empower 1,600 youths after the workshops and seminars #10,000x1600 youths= N16,000,000 . 100 youths from each Local Government = N296,000,000.00 Vocational Skills Training Program 30,075,000 Total 326,075,000
	SUB-TOTAL	35,500,000	-	10,000,000	230,000,000		
	TOTAL	119,604,663	2,263,287	307,750,184	1,553,637,874		

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ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
051400200100	KWARA STATE SPORTS COMMISSION						
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050107	Take-Off Grant	-	-	-	100,000,000		
	TOTAL	-	-	-	100,000,000		

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1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010115	Purchase of Photocopying Machines	-	-	600,000	-		
23010145	Purchase of Materials	-	1,650,000	2,000,000	3,130,000		(Handicapped Aids/Material supplies), Provision of mobility Aids: 1. Wheel chairs @ 55,000X25=1,375,000 2. Crutches @ 20,000X15=300,000 3. Tricycles walking support wheel 50,000X10=500,000. 4. Hearing Aids @30,000X10=300,000. 5. Artificial Limbs @75,000X3=225,000. Guild Cane @15,000X20=300,000 Walking Support @13,000X10=130,000. Total= 3,130,000 . Note. This is due to increase in demand and frequent Occurrence
23010148	Purchase of Training Equipment	-	-	2,300,000	-		
	SUB-TOTAL	-	1,650,000	4,900,000	3,130,000		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020102	Construction/Provision of Residential Buildings	-	-	-	30,000,000		Clinic and Doctor's quarters at Gaa - Akanbi
	SUB-TOTAL	-	-	-	30,000,000		
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030120	Renovation of Children Reception Centre	-	6,000,000	11,500,000	-		
23030121	Rehabilitaion/Repairs of Office Buildings	-	-	-	19,505,896		Renovation of Sabo Line office As contained in 2020 BOQ.
23030132	Rehabilitation of Juvenile Centres	49,625,608	20,000,000	38,500,000	-		
23030142	Rehabilitation of Women Multipurpose Centre	-	1,814,000	2,000,000	-		
23030147	Rehabilitation of Marriage Registry	-	-	10,000,000	2,000,000		
23030149	Renovation of Amoyo Rehab. Centre	-	-	-	36,966,501		30% of the proposed expenditure is accommodated i. Principal 's quarter with fence and Gate house. N12,512,091.63 ii. Female Hostel N12,158,658.50. III. Male Hostel with Gate House. N13,408,630.88. iv. Dinning/Kitchen. N15,161,004.50. v. Matron's Quarter N8,023,681.75. vi. External works. N9,486,875.00. vii. construction of administrative block N 52, 470,728.50. TOTAL N123,221,671. BOQ 2020
	SUB-TOTAL	49,625,608	27,814,000	62,000,000	58,472,397		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						

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1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23050104	Anniversaries/Celebrations	-	-	-	1,000,000		- Annual World Peace Day Feeding of 360 delegate in 16 LGAs @1000 each= 360,000. 2. transportation of the delegates to and fro @2000 each=320,000. Renting of PA van @35,000, Renting of Generator@3000. Banners, Posters Sovenirs @40,000. Honararium for two resource persons @20,000 each=40,000. Refreshement=76,000. Gift to leprosim Omu-Aran= 100,000. Miscellaneous =20,000. Total =1,000,000
23050112	Health Related Activities	-	-	1,500,000	-		Support/Care for 1000 people living positive to HIV/AIDS
23050177	Empowerment Programmes	7,000,000	-	14,500,000	30,500,000		50% accommodated. Procurement and distribution of equipment to women group. (a) 80 Grinding machine @ 75,000 each = N6,000,000 (b) 40 Refrigerator @ 100,000 each = 4,000,000 (C) 80 Sewing machine @ 50,000 each = N4,000,000 Total N14,000,000 Training, Empowerment and Distribution of equipment to Orphans and Vulnerable Children (OVCs) in the 16 LGAs in the State 5,000,000 Knitting Programme for Women Empowerment 2,000,000 Widows Empowerment Programme 40,000,000 Sustenance of Drop-in-Shelter (for Victims of Trafficking and Repatriated Children and train them in various Vocational and after training Empowerment) Feeding expenses, clothing i.e. soap, toothpaste, cream and sanitary pads. Health care
23050167	Domestication of National Social Protection Policy in Kwara State	-	-	1,500,000	-		
	SUB-TOTAL	7,000,000	-	17,500,000	31,500,000		
	TOTAL	56,625,608	29,464,000	84,400,000	123,102,397		

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CAPITAL EXPENDITURE - NON AIDS AND GRANTS

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1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010112	Purchase of Office Furniture and Fittings	-	-	-	2,000,000		(1)SS purchase of 20 Executive Chairs for Connference room @ 20,000 = N400,000, Purhcase of 1Table for Conference room @ N400,000 , Purchase of 50 Chairs and 50 Table @ N20,000 each = N2,000,000, Total = N2,000,000
23010113	Purchase of Computers	13,030,000	-	-	-		
23010124	Purchase of Teaching/Learning Aids Equipment	5,000,000	-	12,681,619	-		
23010141	Purchase of Office Equipment	-	-	-	2,013,000		(1) QAB:Purchase of 10 numbers of standing fans @ N100,,000 Total =N100,000 0 (2) PRS 1 Generator @ N100,000, 1 Air Condition @ N210,000 , 2 Standing fan @ N10,000 = N20,000, 1 Steel cabinet @ N50,000, Surveyor compass @ N25,000, Total N405,000, (3)DPB, 1 Air condition @ N210,000 , 5,000W Century stabilizer = N56,000,1standing fan @N10,000 Total N276,000, Povision of Geneartor set for ICT Centre @ N258,000, Provision of Laboratory facility to Ansar Islam School Omu-Aran @ N5,000,000 ,TOTAL N6,039,000
23010153	Purchase of Tools and Equipment	-	-	-	151,500,000		(1) HCD: Purchase and installation of tools & equipments to 3 technical colleges @ N50,000,000each = N150,000,000 ,Purchase of portable hand tools @N500,000 ,Power tools @N1,000,000 Total N1,500,000 TOTAL N151,500,000
23010157	Purchase of Books-Aids Programme	-	-	-	50,000,000		Purchase of 3 core subject Text books Eng, Maths & Civic Education (1) C&A Purchase of English Language, 1,600 X 36,205 candidates=N57,928,000 Maths1,600 X 36,205 candidates=N57,928,000 and Civic Education 1,600 X 36,205 candidates =N57,928,000 N173,784,000 (2) N61,176 dozen of HB customized pencil @ N250 = N15,294,000 (3) N734,120 pieces o customized erazer @ N10 = N7,341,200 , (4) Contingency = N500,000 and Transport = N250,000=N750,000, Total N197,169,200
	SUB-TOTAL	18,030,000	-	12,681,619	205,513,000		
2302	CONSTRUCTION/PROVISION						

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1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020129	Construction/Provision of Classrooms	-	-	200,000,000	-		
23020146	Provision of Standard Student Lockers and Chairs	-	-	10,000,000	50,000,000		(1a) PRS Provision of Standard Student Lockers and Chair (Single) across the 3 Senatorial Districts in the State, 15,000 Units @ 17,000 = N255,000,000, (b) Transportation N500,000 Total = N255,500,000
23020164	Contractual Obligation for on-going projects	-	389,050,692	1,151,674,776	784,356,206		(1) Comprehensive renovation and construction of additional facilities GHS Lot 1 Ilorin =N80,005,484.84, (2) GHS Lot 2 Ilorin N73,784,783.08, (3) GUSS Kaiama 106,925,435.19 (4) GUSS Kaiama N95,330,623.82, (5) Oro Grammar School, Ilorin = N81,895,675.54, (6) Offa Grammar School, Offa, = N93,834,003.04, (7) Offa Grammar School, Offa = N93,217,979.89 (8) GSS Lafiagi = N29,615,708.00 (9) GSS Share = N21,161,857.00. (10) Patigi secondary School, Patigi = N4,829,638.3 (11) IGS Ilorin).....GSS Alapa n7 562m1680984 (13) AISS Ladu ba = N43,04709 M552A, (14) CAIS Ilorin = 350053.02, CSS Baboko Iloin = N891.72., 16, Okelele Secondary sCHOOL iLORIN =N734,904.5 (17) GD SS Omode = N1,911,617.23 (18) GD SS Anbahiaka Ilorin = N2,563,484.14 (19) GAC iebba
	SUB-TOTAL	-	389,050,692	1,361,674,776	834,356,206		

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1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030106	Rehabilitation/Repairs of Public Schools	126,187,837	214,265,404	300,000,000	582,000,000		50% accommodated: (A) Rehabilitation of unity Schools GSS Afon, OGSS Oke-Ode, N150,00 000 each = N300,000,000 and Unity Secondary School, Tsaragi N100,000,000 Total = N400,000,000 (B) Rehabilitation of Mass Education Centre Shao, Ilorin, Kaiama, Lafiagi and Bode-Saadu @ N150,000,000 (C.) Rehabilitation of Ministry Annex Building Project Unit block, Examination block, Continuous assessment block and Service block @ N80,000,000, (D) Comprehensive renovation of 5 technical and vocational colleges 1. GTC Patigi, N150,000,000 GTC Ilorin, N150,000,000, GTC Erin- Ile N120,000,000, N420,000,000 (E) Rehabilitation of Ansar Islam Sec. Sch. Budo Are @30,000,000, Renovatio Unity Secondary School, Aboki @ 35,000,000, Renovation of Agbonda High School @ 40,000,000, Rehabilitation of Uncompleted Building in Eleyoka Community Seconday School @n4,000,000,Rehabilitation of Oke Iya High School @ N15,000,000. TOTAL = N1,164,000,000
23030131	Rehabilitation/Repair of Classrooms	-	-	150,000,000	-		
	SUB-TOTAL	126,187,837	214,265,404	450,000,000	582,000,000		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	Research and Development	-	-	-	1,100,000,000		Curriculum Revitalization and Training (Kwaralearn Project) for academic year 2021 & 2022 in 4 pilot LGAs
23050107	Take-Off Grant	-	-	9,500,000	50,000,000		Teaching Service Commission 23,541,000. Agency for Mass Education 26,459,000
23050109	Emergency Intervention Fund	-	3,400,000	5,000,000	25,000,000		Provision of Emergency Intervention, to cater for unexpected environmental degradation.
23050173	Human Capital Support Fund	-	-	-	100,000,000		20% accomodated. SDG
23050185	Revitalization of EMIS/ESSPIN Programmes	-	3,260,000	20,000,000	20,000,000		purchase of some vital EMIS equipment and internet facilities for data collection from schools @ N315,642,800
	SUB-TOTAL	-	6,660,000	34,500,000	1,295,000,000		
	TOTAL	144,217,837	609,976,095	1,858,856,395	2,916,869,206		

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
051700200100	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010105	Purchase of Motor Vehicles	-	-	-	35,000,000		CAILS Provost: Official Car
23010151	Purchase of Aircraft Basic Equipment (Spare Part)	-	-	100,000,000	100,000,000		Aviation School
23010153	Purchase of Tools and Equipment	-	-	-	150,000,000		Purchase of NBTE Accreditation Equipment (IVTEC)
	SUB-TOTAL	-	-	100,000,000	285,000,000		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020102	Construction/Provision of Residential Buildings	-	-	-	39,558,915		CON OFFA Construction of Main Administrative Block ₦39,558,915
23020118	Construction/Provision of Infrastructure	-	-	-	275,127,372		Establishment of School of Midwifery (CON. Oke-Ode) 92,000,000. To take care of the On-going Construction work of Female Hostel at Oke-Ode. The Contract at CON Oke-Ode was reviewed to N128,127,372.85 including Consultancy Fee. IVTECH:- Construction of ICT Building, Library, Tourism, Diesel storage tank and Sporting facilities N105,000,000
23020129	Construction/Provision of Classrooms	-	-	-	47,017,880		(1)CON ILORIN The Construction of a Block of Seven (7) Classrooms and Toilets ₦47,017,880.08
23020149	Construction of Satelites Campuses	16,500,000	-	-	-		
	SUB-TOTAL	16,500,000	-	-	361,704,167		
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030121	Rehabilitation/Repairs of Office Buildings	-	5,739,030	45,000,000	-		COED Lafiagi N30m, COED Ilorin N50m, CAILS n10m, COED Oro N30m, KWARAPOLY N50m
23030168	Rehabilitation/Repairs of Solar and CCTV	-	-	-	7,500,000		Replacement of 32 Inverter Batteries and Installation of Solar Power
	SUB-TOTAL	-	5,739,030	45,000,000	7,500,000		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050102	Computer Software Acquisition	1,234,000	-	-	-		
23050105	Games/Sporting Activities	15,000,000	-	-	-		
23050113	Entrepreneurship Scheme	1,800,000	-	-	-		

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1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
23050114	Scholarship/Bursary Programme	101,264,665	-	155,000,000	415,000,000		Scholarship Board - Bursary (Kwara Students in Tertiary Institutions) . Bursary Award to. 80,000 students @5,000=₦400,000,000.00. (A)(1) Local Scholarship (Break Down of Scholarship Award by 16 LGA). (i) 150 Students x 16 LG = 2,400 U/G University Students @ N40,000 = ₦96,000,000 (ii) 100 Students x 16 LG =1,600 HND Polytechnic Students @ N35,000 = ₦56,000,000 (iii) 40 Students x 16 LG =640 NCE Students @ N30,000 = ₦19,200,000 (iv) 25 Students x 16 LG = 400 Msc Students @N100,000 = ₦40,000,000 (v) 20 Students x 16 LG = 320 Phd Students @ N150,000 = ₦48,000,000 (vi) 400 Final Year Medical Students @ N100,000 = ₦40,000,000 (vii) 130 Law Students @ N200,000 each = ₦26,000,000 (2) Foreign Scholarship (i) 81 U/G Students @ N800,000 per Students = ₦64,800,000 (ii) 25 P/G Students @ N800,000 = ₦20,000,000 (B) Special Scholarship for Talented Students/Youths: N2,000,000 for 10 students = ₦20,000,000
23050116	Accreditation Support Fund for Tertiary Institutions	123,137,802	95,562,000	115,000,000	616,175,857		Support grant for Accreditations of all State Owned Tertiary Institutions. (i) KWASU ₦502,093,314.00 (ii) KWARA POLY ₦167,187,760.00 (iii) COE Oro ₦55,098,350.00 (iv) COE Ilorin ₦30,313,400.00 (v) CON Oke-Ode ₦26,098,932.95 (vi) IVTEC ₦128,500,000.00 (vii) COHT Offa ₦6,884,100.00. (Balance) Total = ₦916,175,856.95
23050185	Establishment of Centralised EMIS in MOTEST/ERP Unified Education Resource Platform	-	-	-	10,000,000		
	SUB-TOTAL	242,436,467	95,562,000	270,000,000	1,041,175,857		
	TOTAL	258,936,467	101,301,030	415,000,000	1,695,380,024		

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1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
052100100100	MINISTRY OF HEALTH						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010104	Purchase of Motor Cycles	-	-	375,000	-		
23010106	Purchase of Vans	-	-	-	35,000,000		For Hospital Management Bureau to serve as Operation Vehicle for Drugs Distribution
23010108	Purchase of Buses	-	37,824,000	38,150,000	58,150,000		(Ambulances) Two Hearse ambulance for MOH at the rate of N23,000,000 each and one Ambulance for GHI at the rate of N35,000,000 including number plates, insurance and tracker.
23010122	Purchase of Health/Medical Equipment		133,606,500	750,000,000	300,000,000		13% accommodated: (i). Essential medical Equipment for GHI relevant to its status as an accredited training centre. (ii). Essential Medical Equipment for Laboratory and Radiology for Other General Hospitals, Cottage Hospitals and PHCs (including Mobile digital Xray, Ultrasound and Diagnostic lab equipment)- Detail proposals are available as needed. Procurement of Mammography Machine (ultrasound 4.0) (iii) 3 General/Cottage Hospitals in each of the senatorial district to be considered (iv). Provision of Essential Medical Equipment for PHCs currently being renovated (v). Replacement of archaic Medical Equipment in specific hospitals/Health centres (vi). Provision of Essential Medical Equipment for hospitals, on special request.
23010159	Purchase of Drugs	32,521,252	-	-	15,000,000		(i). Provision for the procurement of supportive medical consumables and drugs to support/assist indigents member of the society. (ii). Provision to sustain procurement of Anti-Snake Venom to provide FREE STATE SUPPORTED CARE for OUR FARMERS/SNAKE BITE VICTIMS
23010163	Purchase of Laboratory Equipment	3,980,000	-	20,000,000	50,000,000		(i). Provision for the procurement OF PCR RELATED EQUIPMENT/MATERIALS TO SUPPORT THE ESTABLISHMENT OF A MOLECULAR LAB (ii). Provision for the procurement of ROUTINE LABORATORY consumables for THE Public Health Lab (iii). Provision for the procurement of LABORATORY EQUIPMENT/APPARATUS FOR THE PUBLIC HEALTH LAB.

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CAPITAL EXPENDITURE - NON AIDS AND GRANTS

ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23010172	Purchase of Hospital Furniture	-	-	3,000,000	15,000,000		Provision for MODERN FURNITURES FOR EACH OF THE RENIVATED (30 PHCs/Hospitals) @ N2,500,000 each
	SUB-TOTAL	36,501,252	171,430,500	811,525,000	473,150,000		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020106	Construction/Provision of Hospitals/Health Centres	-	-	-	339,600,000		30% accommodated. (1) Provision for the Expansion of Services/Infrastructure at Ogidi Cottage Hospital to compensate for services being provided through the former Sobi Specialist Hospital (2) Construction of the Rehabilitation centre at NDLEA.
23020138	Provision of Nutritional Units and Nutrition Activities	-	-	5,000,000	5,000,000		i. Equipping Nutrition wards in 9 PHCs across the State such as a. Calibrated scales; Baby and Adults weighing scales, heightometer, head boards, standiometer, and MUAC tapes b. Standardised kitchen and kitchen utensils like; table gas cooker, sets of pots, calibrated measuring cups, scoop/spoons, blender/mixer, oven, food drier (locally made), fridges/freezer, kitchen cabinets, bowls/buckets, hand towels/sanitizer, and stools/chairs.. c. Standard and conducive office and equipments; computers, shelves, and notice boards d. Information, education and communication materials (IEC); Nutrition posters, and baby toys. e. Therapeutic foods like F75, F100, RUFT(ORS, ReSoMal, Plumpy nuts, Complan)
	SUB-TOTAL	-	-	5,000,000	344,600,000		
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						

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ADMIN/ ECONOMIC CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
23030105	Rehabilitation/Repair of Hospitals/Health Centres	106,501,000	223,956,844	1,000,000,000	250,000,000	250,000,000	COVID-responsive Provision to rehabilitate dilapidated health infrastructures across the state as follows: 1. 3 General Hospital in each of the 3 senatorial districts 2. GHI- Construction of Special Amenity ward and Expansion of A & E unit.. 3. Rehabilitation of additional PHCs across the State. 4. State Cold Room
23030128	Rehabilitation/Repairs of Hospitals/Health Equipment	-	4,000,000	4,000,000	5,000,000		Repair/Routine supportive maintenance of hospital equipment in the Secondary Health Centres.
23030130	Rehabilitation/Repairs of Laboratories	-	-	160,000,000	-		
23030150	Renovation of Canteen	-	-	9,500,000	-		
23030151	Rehabilitation of Mortuary	-	-	6,600,000	-		
	SUB-TOTAL	106,501,000	227,956,844	1,180,100,000	255,000,000	250,000,000	
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050102	Computer Software Acquisition	-	-	-	45,000,000		Electronic Health Record (i) Provision for INTRODUCING AN ELECTRONIC HEALTH AND MEDICAL RECORD N40,000,000 (ii) CLUSTERING OF PHCs TO ENHANCE STRENGTHENING OF REFERRAL SYSTEM @ N2,000,000 (i) Decentralisation of specialist services to allow for Kwara State Health Care System to offer specialist care at hospitals outside the State capital through Tele-medicine @ N250,089,333.30 Total= N292,089,333.30
23050110	Logistic Management Coordinating Unit (LMCU) Programme	3,000,000	-	15,000,000	10,000,000		
23050117	Vesico Vaginal Fistula (Obstetric Activities)	2,000,000	-	2,500,000	2,500,000		
23050120	Oxygen Plant	-	68,000,000	100,000,000	-		
23050127	State Emergency Routine Immunization Coordination Center (SERICC)	-	61,000,000	70,945,000	7,663,000		PROVISION FOR ADDRESSING GAPS IN THE SERRIC 1. Purchase of 1 no. 80 KVA Mikano Power Generating Set @ 4,998,000 (Cost of Installation, Wiring & Workmanship Inclusive 2. Purchase of 1 Rechargeable Public Address System Speaker With 2 Wireless Microphones =N165,000 3. Purchase of 10nos. Laptop computers @ N250,000 (250,000*10 =N2,500,000) Total= 7,663,000

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1	2	3	4	5	6	7	8
		2019	2020	2020	2021	2021	
		₦	₦	₦	₦	₦	
23050129	Basic Health Care Provision Fund (BHCPF)	-	-	100,000,000	100,000,000		Provision to comply with the New National Policy that BHCPF should have Budget not less than N150,000,000
23050142	Viral Hemorrhagic Fever	-	5,000,000	10,000,000	23,328,500		
23050143	Disease Control & Health Emergency Response	11,600,000	9,461,725	30,000,000	15,000,000		
23050152	Provision of Solar Powered Light	-	-	15,000,000	-		Moved to Min. of Energy
23050156	Food and Nutritions	-	600,000	1,000,000	1,000,000		Food Safety Management "A. inspection of table water factories, restaurants, Bake houses, Supermarket, and Frozen food Stores across the 16 LGAs @ N5,000,000 B. Commemoration of World Food Safety Day (WFSD) in Kwara State: i. Awareness creation in major markets @ N286,250 ii. symposium on safe food handling for restaurants, food canteen, bakeries and food vendor @ N191,000 C. Jingles: i. production and airing on radio in English, Hausa, Yoruba and batonu 20 slots per language (80) @ N50,000 x 4 languages= N200,000 ii. Cost of airing 60 secs i.e 1 minutes, Radio jingles N10,000 per slot. 20 slots per language i.e 80 slots= N800,000 Total = N1,477,250 GRAND TOTAL (A+B+C) = N6,951,500
23050157	Maternal, Neonatal and Child Health Week	-	-	2,500,000	20,000,000		
23050158	Health Management Information System (HMIS)	-	-	2,000,000	25,920,000		
23050160	Respectful Maternity Care	-	-	-	-		
23050161	Maternal Perinatal Death Surveillance & Response (MPDSR)	-	-	2,625,000	2,000,000		
23050163	Traditional and Alternative Medicine Unit	-	-	1,000,000	2,000,000		
23050166	Isolation Centre	20,000,000	8,249,500	15,481,022	-		
23050172	Kwara Eye Care Programme	4,900,000	-	5,000,000	5,000,000		
23050174	Control of River Blindness / Schistosomiasis control programme	-	-	10,000,000	12,500,000		
23050175	Malaria Free Kwara	82,054,188	-	100,000,000	35,000,000		
23050178	Support for Healthcare Outreach Programmes	26,995,000	32,317,000	36,500,000	15,450,000	15,450,000	
23050182	Family Planning	1,000,000	460,000	5,000,000	7,539,200		
23050184	Programme on Cancer	2,744,000	-	-	43,503,700		
23050187	Drug Control Programme (NACOTICS)	1,437,000	-	7,500,000	5,045,375		
23050196	Tuberculosis Control Programme	-	3,500,000	10,000,000	50,000,000		
	SUB-TOTAL	155,730,188	188,588,225	542,051,022	428,449,775	15,450,000	
	TOTAL	298,732,440	587,975,569	2,538,676,022	1,501,199,775	265,450,000	

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1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
052100200100	KWARA STATE HEALTH INSURANCE AGENCY						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010104	Purchase of Motor Cycles	-	-	-	700,000		(D)2nos Motor Bikes @ N350,000 X 2= N700,000
23010105	Purchase of Motor Vehicles	-	-	-	39,250,000		(A) 2 pool cars Nissan Almera @ N9,250,000 (B)Kia Cerato 1.6L LX @ N10m, (C) The ES's Official Car (Kia Sorento 3.3L V6 EX (UM) @ N20m,
23010141	Purchase of Office Equipment	-	-	-	29,137,500		A) A) Purchase of HDP8500 Card Printing Equipment= ₦2,687,500 B) Purchase of Card Printing Supplies: (i) Ribbon @ 48,750 X 290pieces = 14,137,500 (ii) film @ 38,125 X 190pieces = 7,243,750 (iii) Ultra card @ 16,250 X 285pieces = 4,631,250 (iv) Kit @ 17,500 X 25pieces = 437,500 (v) VAT @7.5% = 1,983,750 Total A+B= 29,137,500.00 .
	SUB-TOTAL	-	-	-	69,087,500		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020101	Construction/Provision of Office Buildings	-	-	-	47,619,017		Activities has increased necessitating additional Office space (See Appendix 5 (BOQ)
	SUB-TOTAL	-	-	-	47,619,017		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050107	Take-Off Grant	-	79,687,912	400,000,000	250,000,000		
23050102	Computer Software Acquisition	-	-	-	10,000,000		To acquire NIN Identification Software under BHCPF for Five(5) Regional centres (Baruten, Kaiama, Edu+Patigi, Kwara South and Kwara Central.
	SUB-TOTAL	-	79,687,912	400,000,000	260,000,000		
	TOTAL	-	79,687,912	400,000,000	376,706,517		

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1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
053500100100	MINISTRY OF ENVIRONMENT						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010104	Purchase of Motor Cycles	-	-	1,500,000	1,350,000		purchase of 4 Nos Motorcycle @ #270,000 per one. For monitoring by the Forestry and Enviroment Depts.
23010107	Purchase of Trucks	2,000,000	921,257	921,257	20,000,000		1 nos of Truck
23010143	Purchase of Climate Change Mitigation / Adaptation and Environmental Equipment	-	-	2,000,000	100,000,000	100,000,000	SDG PROGRAMME. 50 pcs rainguages @ N8,500 each =N425,000. 50pcs Temprature guages @N7,500 each=N375,000. 30 pcs windvanes @ N10,000 each = N300,000, 60 pcs of Air Samplers @N20,000 each = N1.2m
23010153	Purchase of Tools and Equipment	-	-	2,000,000	2,000,000		(City Roundabout) (i) Lawn mower 5No @ N173,705.00 each = N868,525.00, (ii) 25 Nos Shears @ N1,500 each =N37,500, (iii) 25 Nos Rake @ N1,000 each = N25,000, (iv) 25 Nos Cutlass @N1,000 each= N25,000, and (v) 25 Nos Wheelbarrows @ N12,000 each = N300,000 (vi) GPS receiver 2Nos @N89,500each=N179,000,(vii) Range poles 2Nos @N30,500each=N61,000, (viii) Clinometer 1Nos @ N67,500each=N67,500, (ix) Diameter Tape 2Nos @N10,000each=N20,000, (x) Binoculars 2Nos @N30,000each=N60,000, (xi) Hoedad 3Nos @ N46,250 each=N138,750, (xii) Planting shovel 3Nos @N34,750 each=N104,250. Shipping cost=N150,080. (xiii) Purchase of Weigh Scale @ N1M
23010163	Purchase of Laboratory Equipment	-	-	-	-		
	SUB-TOTAL	2,000,000	921,257	6,421,257	123,350,000	100,000,000	
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020104	Construction/Provison of Housing	-	-	-	20,950,000		The Ministry intends to upgrade the existing dumpsite, hence the construction of security house and Administrative office (BOQ attached)
23020120	Construction/Provision of Public Toilet	10,261,764	-	200,000,000	75,000,000		Request from the Public during Citizen engagement meeting on Budgeting:. Provision of 15 public toilets in each of the 3 senetorial districts @ N5M each,
23020124	Construction of Markets/Parks	-	-	-	500,000,000		Flower Garden Re-modeling 300m, Amusement Park 200m
23020166	Construction of Laboratory	-	-	-	22,841,980		(KWEPA) BOQ attached
	SUB-TOTAL	10,261,764	-	200,000,000	618,791,980	-	

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1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030121	Rehabilitaion/Repairs of Office Buildings	1,056,000	-	-	-		
23030156	Rehabilitation/Fabrication of Roro -Bins	8,944,013	21,867,112	100,000,000	100,000,000		25% of the proposed expenditure is accommodated Fabrication of 350 Nos of Roll-on Roll-off bins @ N1,550,000m each = N542,500,000m. Rehabilitation of 15 roll-on-roll- off bins @ N853,500 each = N12,802,500
	SUB-TOTAL	10,000,013	21,867,112	100,000,000	100,000,000		
2304	PRESERVATION						
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL						
23040101	Tree Planting:- High Forest Regeneration	-	-	5,000,000	5,000,000		See Annex vi
23040102	Erosion & Flood Control:- Channelization and Dregging of Ecological Problem Site	7,614,390	-	26,105,154	74,105,154		(A) Dredging & desiling of Asa River (4km distance) from Unity - Akerebiata bridge @ N30M (B) Back of Unity Bank (2km) @ N15M (C) Dredging and Compacting of OsunRiver, Ilala Community, Irepodun LGA, and other Ecological prone Areas @ N20M (D) N14,105,154.00 meant for variation by Biag. Nig. Ltd on Stadium project and channelisation and dredging of prone areas
23040104	Industrial Pollution Prevention & Control (Waste Management)	5,529,000	-	50,000,000	200,000,000	200,000,000	COVID-responsive Solid waste disposal
	SUB-TOTAL	13,143,390	-	81,105,154	279,105,154	200,000,000	
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050107	Take-Off Grant	-	-	1,500,000	1,650,000		(Climate Change) This consist of office fixtures & fittings: Executive table & chairs @N250,000, Smart TV @N100,000, split AC @N180,000, Laptop @N150,000,Solar panel @N270,000 Desktop computer @N120,000, Tilling of office @N200,000,File cabinet @N50,000, painting @N100,000, printers @ N80,000, internet connectivity @N100,000 and Stabilizer @N50,000
	SUB-TOTAL	-	-	1,500,000	1,650,000	-	
	TOTAL	35,405,166	22,788,369	389,026,411	1,122,897,134	300,000,000	

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1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23	CAPITAL EXPENDITURE						
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT						
2301	FIXED ASSETS PURCHASE						
230101	PURCHASE OF FIXED ASSETS - GENERAL						
23010141	Purchase of Office Equipment	750,000	-	-	-		
	SUB-TOTAL	750,000	-	-	-		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020104	Construction/Provision of Housing	80,000,000	-	-	71,870,645		- (Palaces for Traditional). Outstanding costs for completion of Gwanara & Yashikira palaces= N51,630,645.34 and Oke-Ode palaces' =N20,240,000.00 Total N51,630,645.34 + N20,240,000.00 = N71,870,645.34
23020124	Construction of Markets/Parks	-	-	-	450,000,000		Kwara North (Banni, Okuta & Ngrume): Kwara Central (Otte, Ojatuntun & Oke Oyi) Kwara South (Ganmo, Oke Onigbin & Osi)
	SUB-TOTAL	80,000,000	-	-	521,870,645		
2303	REHABILITATION/REPAIRS						
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL						
23030101	Rehabilitation/ Repairs of Residential Building (Emirs Palace)	-	-	-	50,000,000		Consequent upon the high rise in crime and spate of insecurity that pervades the country, the Ministry is proposing; A) the fortication of 'Royal Palaces' with installation of CCT camera starting with the 19 first class Chiefs' @ N1,657,894.74 x 19 = N31,500,000.06. Also considering the pausity of fund in the State, the capital outlay needed for a new Palace and the number of request, the Ministry is proposing Rehabilitation of the follow ; i. Emir Of Ilorin Royal Chalet =N18,584,901.00, ii) Emir of Lafiagi Palace = N15,000000.00, Emir Kaiama Palace =N50,000000.00, and Olomu of Omu-Aran Palace= N15,000,000.00 Total Sum 31,500,000.00 + 18,584,901.00 + 15,000,000.00 +50,000,000.00 = 15,000,000.00 =N130,084,901.00
	SUB-TOTAL	-	-	-	50,000,000		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
23050107	Take-Off Grant	20,000,000	-	20,000,000	250,155,600		Establishment of Cottage Industries across the 16 LGAs N230,155,600. Communities Self-Help Priority Projects. To motivation and as strategy for beefing up community self help development projects, the Ministry is proposing the sum of N20,000,000.00 as support grant to communities engaged in self-help projects with no direct access to KWCSDA
	SUB-TOTAL	20,000,000	-	20,000,000	250,155,600		
	TOTAL	100,750,000	-	20,000,000	822,026,245		

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
SUMMARY							
01 ADMINISTRATION SECTOR							
011101300100	GOVERNOR'S OFFICE	977,950,666	256,024,530	1,030,070,000	5,036,920,145	-	
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	-	1,075,850,000	943,050,000	240,000,000	
012300100100	MINISTRY OF COMMUNICATIONS	11,546,325	379,155,936	573,087,514	940,377,801	-	
012500100100	OFFICE OF HEAD OF SERVICE	1,086,440,828	501,347,941	648,500,000	1,634,401,086	-	
014000100100	STATE AUDITOR GENERAL	-	-	5,000,000	39,000,000	-	
014000100200	LOCAL GOVERNMENT AUDITOR GENERAL	-	-	-	3,000,000	-	
	SUB-TOTAL	2,075,937,819	1,136,528,407	3,332,507,514	8,596,749,032	240,000,000	
02 ECONOMIC SECTOR							
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13,254,590	144,570,430	1,345,777,683	2,891,054,084	736,650,000	
022000100100	MINISTRY OF FINANCE AND PLANNING	1,451,048,445	422,914,630	3,420,300,745	4,475,083,244	1,773,000,000	
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	288,182,436	72,071,306	150,000,000	471,960,000	-	
022200100100	MINISTRY OF ENTERPRISE	6,201,000	1,138,155,816	2,079,000,000	3,632,540,000	1,900,000,000	
023100100100	MINISTRY OF ENERGY	559,508,495	231,800,460	921,000,000	1,532,000,000	-	
023400100100	MINISTRY OF WORKS AND TRANSPORT	2,779,359,620	3,074,617,506	5,047,677,564	7,554,428,371	407,398,512	
023800400100	BUREAU OF STATISTICS	979,000	-	-	226,553,990	-	
025000100100	FISCAL RESPONSIBILITY COMMISSION	990,000	300,000	2,000,000	1,000,000	-	
025200100100	MINISTRY OF WATER RESOURCES	381,982,216	371,118,855	888,466,379	1,280,188,686	1,047,660,161	
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE	57,687,580	63,098,000	442,518,707	2,454,371,780	-	
	SUB-TOTAL	5,539,193,381	5,518,647,002	14,296,741,078	24,519,180,155	5,864,708,673	
03 LAW AND JUSTICE SECTOR							
031801100100	STATE JUDICIAL SERVICE COMMISSION	670,000	750,000	25,750,000	45,600,000	-	
032600100100	MINISTRY OF JUSTICE	19,975,000	4,000,000	15,000,000	515,000,000	-	
032605100100	JUDICIARY (HIGH COURT OF JUSTICE)	162,500,000	32,184,317	264,000,000	709,142,650	-	
032605300100	JUDICIARY (SHARIA COURT OF APPEAL)	38,785,000	29,140,600	31,665,600	296,204,119	-	
	SUB-TOTAL	221,930,000	66,074,917	336,415,600	1,565,946,769	-	

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		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
05 SOCIAL SECTOR							
053900100100	MINISTRY OF SPORT AND YOUTH DEVELOPMENT	119,604,663	2,263,287	307,750,184	1,553,637,874	-	
051400200100	KWARA STATE SPORTS COMMISSION	-	-	-	100,000,000		
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	56,625,608	29,464,000	84,400,000	123,102,397	-	
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	144,217,837	609,976,095	1,858,856,395	2,916,869,206	-	
051700200100	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	258,936,467	101,301,030	415,000,000	1,695,380,024	-	
052100100100	MINISTRY OF HEALTH	298,732,440	587,975,569	2,538,676,022	1,501,199,775	265,450,000	
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	-	79,687,912	400,000,000	376,706,517	-	
053500100100	MINISTRY OF ENVIRONMENT	35,405,166	22,788,369	389,026,411	1,122,897,134	300,000,000	
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	100,750,000	-	20,000,000	822,026,245	-	
	SUB-TOTAL	1,014,272,181	1,433,456,262	6,013,709,012	10,211,819,172	565,450,000	
	TOTAL CAPITAL EXPENDITURE:- NON-AIDS AND GRANTS	8,851,333,382	8,154,706,588	23,979,373,204	44,893,695,128	6,670,158,673	

KWARA STATE ESTIMATES, 2021
GOVERNOR'S OFFICE
SECTOR CODE: 011101300100
CAPITAL RECEIPTS - LOANS AND OTHER CAPITAL RECEIPTS

REVENUE CODE	DETAILS OF RECEIPTS	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES		REMARKS
1	2	3	4	5	6		7
		₦	₦	₦	₦		
14	CAPITAL DEVELOPMENT FUND RECEIPTS						
1403	LOAN/BORROWING RECEIPTS						
140302	FOREIGN LOAN/BORROWING RECEIPTS						
14030214	National Social Safety Coordinating Office (NASSCO)	2,587,409,343	1,353,237,873	2,000,000,000	-		
	SUB-TOTAL	2,587,409,343	1,353,237,873	2,000,000,000	-		
	TOTAL	2,587,409,343	1,353,237,873	2,000,000,000	-		

KWARA STATE ESTIMATES, 2021
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT
SECTOR CODE: 021500100100
CAPITAL RECEIPTS - AIDS AND GRANTS RECEIPTS

REVENUE CODE	DETAILS OF RECEIPTS	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES		REMARKS
		2019	2020	2020	2021		
1	2	3	4	5	6		7
		₦	₦	₦	₦		
13	AIDS AND GRANTS						
1301	AIDS:						
130102	FOREIGN AIDS						
13010207	World Bank on Commercial Agric. Development Programme	-	-	-	-		
	SUB-TOTAL	-	-	-	-		
1302	GRANTS:						
130203	DOMESTIC GRANTS						
13020116	Rural Poultry Biosecurity Improvement Scheme (RUPBIS) (FG Contribution)	-	7,000,000	-	10,000,000		It is usually an FGN Intervention for the control of Avian Influenza, it comes in kind through the National Avian Influenza Control office of the FMANRD. The item usually include Disinfectants, rainboots, sprayers etc. The State Counterpart fund of N5million is required. This year, the State took the delivery of the following items in kinds: 4 nos of tricycles, 2 nos of motorcycles and
13020117	FG Contribution on Livestock Transformation Plan	-	-	500,000,000	-		
	SUB-TOTAL	-	7,000,000	500,000,000	10,000,000		
	TOTAL	-	7,000,000	500,000,000	10,000,000		

KWARA STATE ESTIMATES, 2021
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT
SECTOR CODE: 021500100100
CAPITAL RECEIPTS - LOANS AND OTHER CAPITAL RECEIPTS

REVENUE CODE	DETAILS OF RECEIPTS	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES		REMARKS
		2019	2020	2020	2021		
1	2	3	4	5	6		7
		₦	₦	₦	₦		
14	CAPITAL DEVELOPMENT FUND RECEIPTS						
1403	LOAN/BORROWING RECEIPTS						
140301	DOMESTIC LOAN/BORROWING RECEIPTS						
14030102	Creative Intervention Fund (CBN)	-	-	-	-		
	SUB-TOTAL	-	-	-	-		
140302	FOREIGN LOAN/BORROWING RECEIPTS						
14030204	World Bank FADAMA III Development Project (Loan)	-	-	-	-		
14030211	Agro-Processing, Productivity Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	-	-	-	947,500,000		Support grant from World Bank targeting Maize, Cashew and Poultry value chains. Draw down \$5m/N379 = 1,895,000,000
	SUB-TOTAL	-	-	-	947,500,000		
	TOTAL	-	-	-	947,500,000		
	GRAND TOTAL	-	7,000,000	500,000,000	957,500,000		

KWARA STATE ESTIMATES, 2021
MINISTRY OF FINANCE AND PLANNING
SECTOR CODE: 022000100100
CAPITAL RECEIPTS - AIDS AND GRANTS RECEIPTS

REVENUE CODE	DETAILS OF RECEIPTS	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES		REMARKS
		2019	2020	2020	2021		
1	2	3	4	5	6		7
		₦	₦	₦	₦		
13	AIDS AND GRANTS						
1301	AIDS:						
130101	DOMESTIC AIDS						
13010103	Ecological Fund	-	-	-	-		
13010104	Stabilization fund from FGN	-	-	-	-		
	SUB-TOTAL	-	-	-	-		
1302	GRANTS:						
130203	DOMESTIC GRANTS						
13020310	State Fiscal Transparency, Accountability and Sustainability (SFTAS) Programme for Results - Fund	-	1,800,000,000	4,824,000,000	6,118,000,000		* SFTAS disbursement for 2020 performance
13020311	FGN Social Intervention Programme	-	-	-	-		
13020313	SDGs (Federal Contributions)	-	-	150,000,000	500,000,000		
	SUB-TOTAL	-	1,800,000,000	4,974,000,000	6,618,000,000		
130204	FOREIGN GRANTS						
13020405	UNICEF Assisted Project (Donor Contribution)	-	-	50,000,000	-		
13020411	NEPAD (Development Support)	-	-	-	-		
	SUB-TOTAL	-	-	50,000,000	-		
	TOTAL	-	1,800,000,000	5,024,000,000	6,618,000,000		

KWARA STATE ESTIMATES, 2021

MINISTRY OF FINANCE AND PLANNING

SECTOR CODE: 022000100100

CAPITAL RECEIPTS - LOANS AND OTHER CAPITAL RECEIPTS

REVENUE CODE	DETAILS OF RECEIPTS	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	REMARKS
1	2	3	4	5	6	7
		2019	2020	2020	2021	
		₦	₦	₦	₦	
14	CAPITAL DEVELOPMENT FUND RECEIPTS					
1402	OTHER CAPITAL RECEIPTS					
140201	TRANSFER FROM CONSOLIDATED REVENUE FUND					
14020101	Transfer from CRF to CDF	-	-	-	-	
140202	OTHER CAPITAL RECEIPTS					
14020205	Refund from Road Intervention (FGN)	-	-	-	-	
14020208	Receipt from Miscellaneous Sources	-	647,659,261	2,000,000,000	2,000,000,000	HHL INVESTMENT, KWSG, MSME & KWIRS and COVID-19 donation to the State
	SUB-TOTAL	-	647,659,261	2,000,000,000	2,000,000,000	
1403	LOAN/BORROWING RECEIPTS					
140301	DOMESTIC LOAN/BORROWING RECEIPTS					
14030101	Provision of Infrastructural Development Project (Internal loan) Term Loan	-	-	1,829,054,054	6,000,000,000	
14030103	Domestic Bonds	-	-	-	-	
	SUB-TOTAL	-	-	1,829,054,054	6,000,000,000	
140302	FOREIGN LOAN/BORROWING RECEIPTS					
14030206	World Bank Loan on Community and Social Development Programme (Donor)	-	395,852,704	100,000,000	-	
14030213	COVID-19 Action Recovery and Economic Stimulus (CARES) WB	-	-	3,000,000,000	1,909,650,000	50% accommodated. Being 40% of expected Recipet from WorldBank CARES in sum of \$20m @ 379/\$ = 2,910,000,000
14030214	National Social Safety Coordinating Office (NASSCO)	-	-	-	105,000,000	Expected CB1 Data Collection across the 16-LGAs @N1,500 Per Households at an average of
	SUB-TOTAL	-	395,852,704	3,100,000,000	2,014,650,000	
	TOTAL	-	1,043,511,965	6,929,054,054	10,014,650,000	
	GRAND TOTAL	-	2,843,511,965	11,953,054,054	16,632,650,000	

KWARA STATE ESTIMATES, 2021

MINISTRY OF ENTERPRISE

SECTOR CODE: 022200100100

CAPITAL RECEIPTS - LOANS AND OTHER CAPITAL RECEIPTS

REVENUE CODE	DETAILS OF RECEIPTS	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES		REMARKS
1	2	3	4	5	6		7
		#	#	#	#		
14	CAPITAL DEVELOPMENT FUND RECEIPTS						
1403	LOAN/BORROWING RECEIPTS						
140301	DOMESTIC LOAN/BORROWING RECEIPTS						
14030104	Kwara Social Investment Scheme (Market)	-	-	-	-		
	SUB-TOTAL	-	-	-	-		
	TOTAL	-	-	-	-		

KWARA STATE ESTIMATES, 2021
MINISTRY OF WORKS AND TRANSPORT
SECTOR CODE: 023400100100
CAPITAL RECEIPTS - LOANS AND OTHER CAPITAL RECEIPTS

REVENUE CODE	DETAILS OF RECEIPTS	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES		REMARKS
1	2	3	4	5	6		7
		₦	₦	₦	₦		
14	CAPITAL DEVELOPMENT FUND RECEIPTS						
1402	OTHER CAPITAL RECEIPTS						
140202	OTHER CAPITAL RECEIPTS						
14020209	Refund from FGN to State Government on Construction of Roads	-	-	-	-		Kishi-Kaiama Road
	SUB-TOTAL	-	-	-	-		
1403	LOAN/BORROWING RECEIPTS						
140302	FOREIGN LOAN/BORROWING RECEIPTS						
14030212	Rural Access and Agricultural Marketing Projects (RAAMP)	-	-	1,160,000,000	852,750,000		50% accommodated. The first instalment is 15% of the total capital receipt of \$60m = \$9m @ N379
	SUB-TOTAL	-	-	1,160,000,000	852,750,000		
	TOTAL	-	-	1,160,000,000	852,750,000		

KWARA STATE ESTIMATES, 2021
MINISTRY OF SPORT AND YOUTH DEVELOPMENT
SECTOR CODE: 053900100100
CAPITAL RECEIPTS - AIDS AND GRANTS RECEIPTS

REVENUE CODE	DETAILS OF RECEIPTS	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES		REMARKS
		2019	2020	2020	2021		
1	2	3	4	5	6		7
		₦	₦	₦	₦		
13	AIDS AND GRANTS						
1301	AIDS:						
130101	DOMESTIC AIDS						
13010105	JAMB Tertiary Institution Football Competition	-	-	-	-		
13010106	Sponsorship	-	-	-	-		
	SUB-TOTAL	-	-	-	-		
130102	FOREIGN AIDS						
13010209	Baseball and Softball Foreign Intervention	-	-	-	-		
	SUB-TOTAL	-	-	-	-		
1302	GRANTS:						
130204	FOREIGN GRANTS						
13020410	Grant to KFA on Solidarity Compensation	-	37,491,684	41,994,876	40,000,000		FC,BRUGGE (Football Club) picked Dennis Emmanuel Bonaventure of
	SUB-TOTAL	-	37,491,684	41,994,876	40,000,000		
	TOTAL	-	37,491,684	41,994,876	40,000,000		

KWARA STATE ESTIMATES, 2021
MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT
SECTOR CODE: 051700100100
CAPITAL RECEIPTS - AIDS AND GRANTS RECEIPTS

REVENUE CODE	DETAILS OF RECEIPTS	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	REMARKS
1	2	3	4	5	6	7
		2019	2020	2020	2021	
		₦	₦	₦	₦	
13	AIDS AND GRANTS					
1302	GRANTS:					
130203	DOMESTIC GRANTS					
13020301	Universal Basic Education (FG Contribution)	-	-	1,829,054,054	-	2020 draw down captured in Opening Balance (7.151bn) 2017,2018 training fund.capacity building of teachers, head teachers, SSOs & SSITs. The proposed estimate is the 2017,2018 training fund=N 344,000,000
13020302	FG Training Fund for UBE	-	60,000,000	165,000,000	410,000,000	
13020303	SBMC SIP Programme	-	2,500,000	5,000,000	-	
13020304	Special Grant from UBEC for Special Needs	-	36,727,915	73,455,828	-	
	SUB-TOTAL	-	99,227,915	2,072,509,882	410,000,000	
130204	FOREIGN GRANTS					
13020404	UNICEF grant to UBE	-	-	-	22,250,000	
13020408	Bi-Lingua Education Fund Programme	-	-	-	-	
	SUB-TOTAL	-	-	-	22,250,000	
	TOTAL	-	99,227,915	2,072,509,882	432,250,000	

KWARA STATE ESTIMATES, 2021
MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY
SECTOR CODE: 051700200100
CAPITAL RECEIPTS - AIDS AND GRANTS RECEIPTS

REVENUE CODE	DETAILS OF RECEIPTS	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	REMARKS
		2019	2020	2020	2021	
1	2	3	4	5	6	7
		₦	₦	₦	₦	
13	AIDS AND GRANTS					
1302	GRANTS:					
130203	DOMESTIC GRANTS					
13020305	Kwara State College of Education (Technical) Lafiagi (TETFUND)	29,750,000	-	254,937,950	-	(i)Physical Infrastructure/Program=34,500,000
13020306	Kwara State Polytechnic, Ilorin (TETFUND)	1,028,975,670	470,552,148	357,350,000	965,000,000	(ii)TETFUND Project (i)Normal Intervention
13020307	Kwara State University Malete (TETFUND)	486,224,150	1,221,262,308	345,300,000	690,600,000	(i)Academic Staff (TETFUND)=700,000,000.00
13020308	Kwara State College of Education, Ilorin (TETFUND)	-	-	-	244,484,927	Training/Manuscript Development
13020309	Kwara State College of Education, Oro (TETFUND)	565,882,753	169,834,204	229,596,431	-	Drawdown 2019 and 2020
	SUB-TOTAL	2,110,832,573	1,861,648,660	1,187,184,381	1,900,084,927	
	TOTAL	2,110,832,573	1,861,648,660	1,187,184,381	1,900,084,927	

KWARA STATE ESTIMATES, 2021
MINISTRY OF HEALTH
SECTOR CODE: 052100100100
CAPITAL RECEIPTS - AIDS AND GRANTS RECEIPTS

REVENUE CODE	DETAILS OF RECEIPTS	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	REMARKS
1	2	3	4	5	6	7
		₦	₦	₦	₦	
13	AIDS AND GRANTS					
1301	AIDS:					
130101	DOMESTIC AIDS					
13010102	Federal Ministry of Health (NPI Activities)	6,943,512,828	2,320,990,910	6,000,000,000	4,000,000,000	Vaccines expected to be received in kind are:
	SUB-TOTAL	6,943,512,828	2,320,990,910	6,000,000,000	4,000,000,000	
130102	FOREIGN AIDS					
13010201	Neglected Tropical Diseases	6,896,931,472	1,094,001,749	7,259,740,000	4,259,740,000	State will benefit from the intervention of ₦7,259,740,000 in
13010202	UNICEF Support Child Survival Programme	265,173,823	40,423,940	100,000,000	100,000,000	UNICEF Support expected in kind and cash during immunization
13010205	Global Alliance Vaccine and Immunization (GAVI) Donor Agency	-	-	11,000,000	11,000,000	Capacity building and monitoring of Routine Immunization coverage in the 16 LGAs in the State.
	SUB-TOTAL	7,162,105,295	1,134,425,689	7,370,740,000	4,370,740,000	
1302	GRANTS:					
130203	DOMESTIC GRANTS					
13020312	PEPFAR Contribution for the control of HIV/AIDS	-	-	385,310,547	385,310,547	The amount indicated is the value for laboratory reagents/drugs
13020314	Saving One Million Lives Programmes for Result (SOML P for R)	672,639,016	-	455,000,000	-	the kind from the S-190 (Aids) delivering high impact, evidence
13020315	Global Fund Support on Malaria and HIV/AIDS	186,376,000	176,382,876	306,217,502	306,217,502	from MALARIA - Malaria drugs in kind worth ₦306,217,502.00
13020317	FGN COVID-19 Intervention Facility to State Government	-	1,100,000,000	1,000,000,000	1,000,000,000	PROVISION FOR COPREP FUND & PTF
	SUB-TOTAL	859,015,016	1,276,382,876	2,146,528,049	1,691,528,049	
130204	FOREIGN GRANTS					
13020407	Accelerating Nutrition Results in Nigeria Projects (ANRIN) -Global Financing Facility Grant. (World Bank IDA) Food and Nutrition	-	7,560,000	16,049,232	16,049,232	
	SUB-TOTAL	-	7,560,000	16,049,232	16,049,232	
	TOTAL	14,964,633,139	4,739,359,475	15,533,317,281	10,078,317,281	

KWARA STATE ESTIMATES, 2021
MINISTRY OF HEALTH
SECTOR CODE: 052100100100
CAPITAL RECEIPTS - LOANS AND OTHER CAPITAL RECEIPTS

REVENUE CODE	DETAILS OF RECEIPTS	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES		REMARKS
		2019	2020	2020	2021		
1	2	3	4	5	6		7
		₦	₦	₦	₦		
14	CAPITAL DEVELOPMENT FUND RECEIPTS						
1403	LOAN/BORROWING RECEIPTS						
140302	FOREIGN LOAN/BORROWING RECEIPTS						
14030205	Accelerating Nutrition Results in Nigeria Projects (ANRIN) (World Bank IDA- International Development Association) Food and Nutrition	-	244,440,000	643,132,440	643,132,440		
	SUB-TOTAL	-	244,440,000	643,132,440	643,132,440		
	TOTAL	-	244,440,000	643,132,440	643,132,440		
	GRAND TOTAL	14,964,633,139	4,983,799,475	16,176,449,721	10,721,449,721		

KWARA STATE ESTIMATES, 2021
MINISTRY OF ENVIRONMENT
SECTOR CODE: 053500100100
CAPITAL RECEIPTS - AIDS AND GRANTS RECEIPTS

REVENUE CODE	DETAILS OF RECEIPTS	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES		REMARKS
		2019	2020	2020	2021		
1	2	3	4	5	6		7
		₦	₦	₦	₦		
13	AIDS AND GRANTS						
1301	AIDS:						
130102	FOREIGN AIDS						
13010208	Support from International Development Agency (IDA)	-	-	-	-		
13010210	Nigerian Erosion and Water Shed Project (NEW MAP)	-	-	-	-		
	SUB-TOTAL	-	-	-	-		
	TOTAL	-	-	-	-		

KWARA STATE ESTIMATES, 2021
CAPITAL RECEIPT- AIDS AND GRANTS, LOANS AND OTHER CAPITAL RECEIPTS

SUMMARY

REVENUE CODE	DETAILS OF RECEIPTS	ACTUAL RECEIPTS @ 31ST DECEMBER	ACTUAL RECEIPTS @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	7
		₦	₦	₦	₦		
011101300100	GOVERNOR'S OFFICE	2,587,409,343	1,353,237,873	2,000,000,000	-		
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	-	7,000,000	500,000,000	957,500,000		
022000100100	MINISTRY OF FINANCE AND PLANNING	-	2,843,511,965	11,953,054,054	16,632,650,000		
022200100100	MINISTRY OF ENTERPRISE	-	-	-	-		
023400100100	MINISTRY OF WORKS AND TRANSPORT	-	-	1,160,000,000	852,750,000		
053900100100	MINISTRY OF SPORT AND YOUTH DEVELOPMENT	-	37,491,684	41,994,876	40,000,000		
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	-	99,227,915	2,072,509,882	432,250,000		
051700200100	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	2,110,832,573	1,861,648,660	1,187,184,381	1,900,084,927		
052100100100	MINISTRY OF HEALTH	14,964,633,139	4,983,799,475	16,176,449,721	10,721,449,721		
053500100100	MINISTRY OF ENVIRONMENT	-	-	-	-		
14010101	BUDGET SURPLUS FROM RECURRENT REVENUE	26,935,737,062	9,319,913,706	12,284,324,274	36,017,045,128		
	TOTAL CAPITAL RECEIPTS	46,598,612,117	20,505,831,277	47,375,517,188	67,553,729,776		

KWARA STATE ESTIMATES, 2021
GOVERNOR'S OFFICE
SECTOR CODE: 011101300100
CAPITAL EXPENDITURE - AIDS & GRANTS AND EXTERNAL LOANS

EXPENDITURE CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050101	National Social Safety Coordinating Office (NASSCO)	2,587,409,343	1,353,237,873	2,000,000,000	-		Research & Development
	SUB-TOTAL	2,587,409,343	1,353,237,873	2,000,000,000	-		
	TOTAL	2,587,409,343	1,353,237,873	2,000,000,000	-		

KWARA STATE ESTIMATES, 2021
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT
SECTOR CODE: 021500100100
CAPITAL EXPENDITURE - AIDS & GRANTS AND EXTERNAL LOANS

EXPENDITURE CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID-RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020215	World Bank FADAMA III Development Project (Loan)	-	-	-	-		
23020219	World Bank on Commercial Agric. Development Programme	-	-	-	-		
23020242	Creative Intervention Fund (CBN)	-	-	-	-		
	SUB-TOTAL	-	-	-	-		
2304	PRESERVATION						
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL						
23040152	Rural Poultry Biosecurity Improvement Scheme (RUPBIS) (FG Contribution)	-	7,000,000	-	10,000,000		
23040153	Agro-Processing, Productivity Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	-	-	-	947,500,000		
23040154	FG Contribution on Livestock Transformation Plan	-	-	500,000,000	-		
	SUB-TOTAL	-	7,000,000	500,000,000	957,500,000		
	TOTAL	-	7,000,000	500,000,000	957,500,000		

KWARA STATE ESTIMATES, 2021
MINISTRY OF FINANCE AND PLANNING
SECTOR CODE: 022000100100
CAPITAL EXPENDITURE - AIDS & GRANTS AND EXTERNAL LOANS

EXPENDITURE CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020222	UNICEF Assisted Project (Donor Contribution)	-	-	50,000,000	-		
23020223	World Bank Loan on Community & Social Development Programme (Donor)	-	395,852,704	100,000,000	-		
	SUB-TOTAL	-	395,852,704	150,000,000	-		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050305	NEPAD (Development Support)	-	-	-	-		
23050307	FGN Social Intervention Programme	-	-	-	-		
23050309	SDGs (Federal Contributions)	-	-	150,000,000	500,000,000		
23050101	National Social Safety Coordinating Office (NASSCO)	-	-	-	105,000,000		
	SUB-TOTAL	-	-	150,000,000	605,000,000		
	TOTAL	-	395,852,704	300,000,000	605,000,000		

KWARA STATE ESTIMATES, 2021
MINISTRY OF ENTERPRISE
SECTOR CODE: 022200100100
CAPITAL EXPENDITURE - AIDS & GRANTS AND EXTERNAL LOANS

EXPENDITURE CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050335	Kwara Social Investment Scheme (Market)	-	-	-	-		
	SUB-TOTAL	-	-	-	-		
	TOTAL	-	-	-	-		

KWARA STATE ESTIMATES, 2021
MINISTRY OF WORKS AND TRANSPORT
SECTOR CODE: 023400100100
CAPITAL EXPENDITURE - AIDS & GRANTS AND EXTERNAL LOANS

EXPENDITURE CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020222	Construction of Kishi-Kaiama Road (Refund from FGN to State Government)	-	-	-	-		
23020231	Rural Access And Agricultural Marketing Projects (RAAMP)	-	-	1,160,000,000	852,750,000		
	SUB-TOTAL	-	-	1,160,000,000	852,750,000		
	TOTAL	-	-	1,160,000,000	852,750,000		

KWARA STATE ESTIMATES, 2021
MINISTRY OF SPORT AND YOUTH DEVELOPMENT
SECTOR CODE: 053900100100
CAPITAL EXPENDITURE - AIDS & GRANTS AND EXTERNAL LOANS

EXPENDITURE CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050332	Grant to KFA on Solidarity Compensation	-	37,491,684	-	40,000,000		
23050333	JAMB Tertiary Institution Football Competiton	-	-	-	-		
23050334	Baseball and Softball Foreign Intervention in form of Equipment and Aids.	-	-	-	-		
23050336	Sponsorship	-	-	-	-		
	SUB-TOTAL	-	37,491,684	-	40,000,000		
	TOTAL	-	37,491,684	-	40,000,000		

KWARA STATE ESTIMATES, 2021
MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT
SECTOR CODE: 051700100100
CAPITAL EXPENDITURE - AIDS & GRANTS AND EXTERNAL LOANS

EXPENDITURE CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020233	Universal Basic Education (FG Contribution)	-	-	1,829,054,054	7,151,000,000		
	SUB-TOTAL	-	-	1,829,054,054	7,151,000,000		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050311	FGN Training Fund for UBE	-	60,000,000	165,000,000	410,000,000		
23050313	Bi-Lingna Education Fund Programme	-	-	-	-		
23050337	UNICEF grant to UBE	-	-	-	22,250,000		
23050339	SBMC SIP Programme	-	2,500,000	5,000,000	-		
23050340	Special Grant from UBEC for Special Needs	-	36,727,915	73,455,828	-		
	SUB-TOTAL	-	99,227,915	243,455,828	432,250,000		
	TOTAL	-	99,227,915	2,072,509,882	7,583,250,000		

KWARA STATE ESTIMATES, 2021
MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY
SECTOR CODE: 051700200100
CAPITAL EXPENDITURE - AIDS & GRANTS AND EXTERNAL LOANS

EXPENDITURE CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID-RESPONSIVE	REMARKS
1	2	3	4	5	6	7	8
		₦	₦	₦	₦		
2302	CONSTRUCTION/PROVISION						
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL						
23020234	Kwara State Polytechnic Ilorin (TETFUND)	1,028,975,670	470,552,148	357,350,000	965,000,000		
23020235	Kwara State College of Education (Technical) Lafiagi (TETFUND)	29,750,000	-	254,937,950	-		
23020236	Kwara State University Malete (TETFUND)	486,224,150	1,221,262,308	345,300,000	690,600,000		
	SUB-TOTAL	1,544,949,820	1,691,814,456	957,587,950	1,655,600,000		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050315	Kwara State College of Education, Oro (TETFUND)	565,882,753	169,834,204	229,596,431	-		
23050316	Kwara State College of Education, Ilorin (TETFUND)	-	-	-	244,484,927		
	SUB-TOTAL	565,882,753	169,834,204	229,596,431	244,484,927		
	TOTAL	2,110,832,573	1,861,648,660	1,187,184,381	1,900,084,927		

KWARA STATE ESTIMATES, 2021

MINISTRY OF HEALTH

SECTOR CODE: 052100100100

CAPITAL EXPENDITURE - AIDS & GRANTS AND EXTERNAL LOANS

EXPENDITURE CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050317	Neglected Tropical Diseases	6,896,931,472	1,094,001,749	7,259,740,000	4,259,740,000		
23050318	UNICEF Supported Child Survival Programme	265,173,823	40,423,940	100,000,000	100,000,000		
23050319	Global Alliance Vaccine and Immunization (GAVI) Donor Agency	-	-	11,000,000	11,000,000		
23050322	Accelerating Nutrition Results in Nigeria Projects (ANRIN) -Global Financing Facility Grant. (World Bank IDA) Food and Nutrition	-	252,000,000	659,181,672	659,181,672		
23050323	Federal Ministry of Health (NPI Activities)	6,943,512,828	2,320,990,910	6,000,000,000	4,000,000,000		
23050324	PEPFAR Contribution for the control of HIV/AIDS	-	-	385,310,547	385,310,547		
23050326	Saving One Million Lives Programmes for Result (SOMLP for R)	672,639,016	-	455,000,000	-		
23050328	Global Fund Support on Malaria and HIV/AIDS	186,376,000	176,382,876	306,217,502	306,217,502		
23050331	FGN COVID-19 Intervention Facility to State Government	-	1,100,000,000	1,000,000,000	1,000,000,000	1,000,000,000	
	SUB-TOTAL	14,964,633,139	4,983,799,475	16,176,449,721	10,721,449,721	1,000,000,000	
	TOTAL	14,964,633,139	4,983,799,475	16,176,449,721	10,721,449,721	1,000,000,000	

KWARA STATE ESTIMATES, 2021

MINISTRY OF ENVIRONMENT

SECTOR CODE: 053500100100

CAPITAL EXPENDITURE - AIDS & GRANTS AND EXTERNAL LOANS

EXPENDITURE CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦		
2305	OTHER CAPITAL PROJECTS						
230501	ACQUISITION OF NON TANGIBLE ASSETS						
23050329	Support from International Development Agency (IDA)	-	-	-	-		
23050338	Nigerian Erosion and Water Shed Project (NEW MAP)	-	-	-	-		
	SUB-TOTAL	-	-	-	-		
	TOTAL	-	-	-	-		

KWARA STATE ESTIMATES, 2021
CAPITAL EXPENDITURE - AIDS & GRANTS AND EXTERNAL LOANS
SUMMARY

ADMIN CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦		
011101300100	GOVERNOR'S OFFICE	2,587,409,343	1,353,237,873	2,000,000,000	-	-	
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	-	7,000,000	500,000,000	957,500,000	-	
022000100100	MINISTRY OF FINANCE AND PLANNING	-	395,852,704	300,000,000	605,000,000	-	
022200100100	MINISTRY OF ENTERPRISE	-	-	-	-	-	
023400100100	MINISTRY OF WORKS AND TRANSPORT	-	-	1,160,000,000	852,750,000	-	
053900100100	MINISTRY OF SPORT AND YOUTH DEVELOPMENT	-	37,491,684	-	40,000,000	-	
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	-	99,227,915	2,072,509,882	7,583,250,000	-	
051700200100	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	2,110,832,573	1,861,648,660	1,187,184,381	1,900,084,927	-	
052100100100	MINISTRY OF HEALTH	14,964,633,139	4,983,799,475	16,176,449,721	10,721,449,721	1,000,000,000	
053500100100	MINISTRY OF ENVIRONMENT	-	-	-	-	-	
	TOTAL CAPITAL EXPENDITURE - AIDS AND GRANTS	19,662,875,055	8,738,258,311	23,396,143,984	22,660,034,648	1,000,000,000	

KWARA STATE ESTIMATES, 2021

CAPITAL EXPENDITURE - COFOG

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
24	CAPITAL EXPENDITURE BASED ON FUNCTION						
011101300100	GOVERNOR'S OFFICE						
701	GENERAL PUBLIC SERVICES						
7011	Executive Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,565,360,009	1,609,262,403	3,030,070,000	5,036,920,145	-	
7012	Foreign Economic Add						
7013	General Services						
7014	Basic Research						
7015	R & D General Public Services						
7016	General Public Services N.E.C						
7017	Public Debt Transactions						
7018	Transfers of General Character between Different Levels of Government						
	Non-Aids and Grants	977,950,666	256,024,530	1,030,070,000	5,036,920,145	-	
	Aids and Grants	2,587,409,343	1,353,237,873	2,000,000,000	-	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
011200300100	KWARA STATE HOUSE OF ASSEMBLY						
701	GENERAL PUBLIC SERVICES						
7011	Executive Legislative Organs, Financial and Fiscal Affairs, External Affairs	-	-	1,075,850,000	943,050,000	240,000,000	
7012	Foreign Economic Add						
7013	General Services						
7016	General Public Services N.E.C						
7017	Public Debt Transactions						
7018	Transfers of General Character between Different Levels of Government						
	Non-Aids and Grants	-	-	1,075,850,000	943,050,000	240,000,000	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
012300100100	MINISTRY OF COMMUNICATIONS						
704	ECONOMIC AFFAIRS						
7041	General Economic, Commercial and Labour Affairs						
7042	Agriculture, Forestry, Fishing and Hunting						
7043	Fuel and Energy						
7044	Mining, Manufacturing and Construction						
7045	Transport						
7046	Communication	11,546,325	379,155,936	573,087,514	940,377,801	-	
7047	Other Industries						
7048	R & D Economic Affairs						
7049	Economic Affairs N.E.C						
	Non-Aids and Grants	11,546,325	379,155,936	573,087,514	940,377,801	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
012500100100	OFFICE OF HEAD OF SERVICE						
701	GENERAL PUBLIC SERVICES						
7011	Executive Legislative Organs, Financial and Fiscal Affairs, External Affairs						
7012	Foreign Economic Add						
7013	General Services	1,086,440,828	501,347,941	648,500,000	1,634,401,086	-	
7014	Basic Research						
7015	R & D General Public Services						
7016	General Public Services N.E.C						
7017	Public Debt Transactions						
7018	Transfers of General Character between Different Levels of Government						
	Non-Aids and Grants	1,086,440,828	501,347,941	648,500,000	1,634,401,086	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
014000100100	STATE AUDITOR GENERAL						
701	GENERAL PUBLIC SERVICES						
7011	Executive Legislative Organs, Financial and Fiscal Affairs, External Affairs						
7012	Foreign Economic Add						
7013	General Services						
7014	Basic Research						
7015	R & D General Public Services						
7016	General Public Services N.E.C	-	-	5,000,000	39,000,000	-	
7017	Public Debt Transactions						
7018	Transfers of General Character between Different Levels of Government						
	Non-Aids and Grants	-	-	5,000,000	39,000,000	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
014000100200	LOCAL GOVERNMENT AUDITOR GENERAL						
701	GENERAL PUBLIC SERVICES						
7011	Executive Legislative Organs, Financial and Fiscal Affairs, External Affairs						
7012	Foreign Economic Add						
7013	General Services						
7014	Basic Research						
7015	R & D General Public Services						
7016	General Public Services N.E.C	-	-	-	3,000,000	-	
7017	Public Debt Transactions						
7018	Transfers of General Character between Different Levels of Government						
	Non-Aids and Grants	-	-	-	3,000,000	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
704	ECONOMIC AFFAIRS						
7041	General Economic, Commercial and Labour Affairs						
7042	Agriculture, Forestry, Fishing and Hunting	13,254,590	151,570,430	1,845,777,683	3,848,554,084	736,650,000	
7043	Fuel and Energy						
7044	Mining, Manufacturing and Construction						
7045	Transport						
7046	Communication						
7047	Other Industries						
7048	R & D Economic Affairs						
7049	Economic Affairs N.E.C						
	Non-Aids and Grants	13,254,590	144,570,430	1,345,777,683	2,891,054,084	736,650,000	
	Aids and Grants	-	7,000,000	500,000,000	957,500,000	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
022000100100	MINISTRY OF FINANCE AND PLANNING						
704	ECONOMIC AFFAIRS						
7041	General Economic, Commercial and Labour Affairs	1,451,048,445	818,767,334	3,720,300,745	5,080,083,244	1,773,000,000	
7042	Agriculture, Forestry, Fishing and Hunting						
7043	Fuel and Energy						
7044	Mining, Manufacturing and Construction						
7045	Transport						
7046	Communication						
7047	Other Industries						
7048	R & D Economic Affairs						
7049	Economic Affairs N.E.C						
	Non-Aids and Grants	1,451,048,445	422,914,630	3,420,300,745	4,475,083,244	1,773,000,000	
	Aids and Grants	-	395,852,704	300,000,000	605,000,000	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)						
704	ECONOMIC AFFAIRS						
7041	General Economic, Commercial and Labour Affairs	288,182,436	72,071,306	150,000,000	471,960,000	-	
7042	Agriculture, Forestry, Fishing and Hunting						
7043	Fuel and Energy						
7044	Mining, Manufacturing and Construction						
7045	Transport						
7046	Communication						
7047	Other Industries						
7048	R & D Economic Affairs						
7049	Economic Affairs N.E.C						
	Non-Aids and Grants	288,182,436	72,071,306	150,000,000	471,960,000	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
023100100100	MINISTRY OF ENTERPRISE						
704	ECONOMIC AFFAIRS						
7041	General Economic, Commercial and Labour Affairs	6,201,000	1,138,155,816	2,079,000,000	3,632,540,000	1,900,000,000	
7042	Agriculture, Forestry, Fishing and Hunting						
7043	Fuel and Energy						
7044	Mining, Manufacturing and Construction						
7045	Transport						
7046	Communication						
7047	Other Industries						
7048	R & D Economic Affairs						
7049	Economic Affairs N.E.C						
	Non-Aids and Grants	6,201,000	1,138,155,816	2,079,000,000	3,632,540,000	1,900,000,000	
	Aids and Grants	-	-	-	-	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
023100300100	MINISTRY OF ENERGY						
704	ECONOMIC AFFAIRS						
7041	General Economic, Commercial and Labour Affairs						
7042	Agriculture, Forestry, Fishing and Hunting						
7043	Fuel and Energy	559,508,495	231,800,460	921,000,000	1,532,000,000	-	
7044	Mining, Manufacturing and Construction						
7045	Transport						
7046	Communication						
7047	Other Industries						
7048	R & D Economic Affairs						
7049	Economic Affairs N.E.C						
	Non-Aids and Grants	559,508,495	231,800,460	921,000,000	1,532,000,000	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
023400100100	MINISTRY OF WORKS AND TRANSPORT						
704	ECONOMIC AFFAIRS						
7041	General Economic, Commercial and Labour Affairs						
7042	Agriculture, Forestry, Fishing and Hunting						
7043	Fuel and Energy						
7044	Mining, Manufacturing and Construction						
7045	Transport	2,779,359,620	3,074,617,506	6,207,677,564	8,407,178,371	407,398,512	
7046	Communication						
7047	Other Industries						
7048	R & D Economic Affairs						
7049	Economic Affairs N.E.C						
	Non-Aids and Grants	2,779,359,620	3,074,617,506	5,047,677,564	7,554,428,371	407,398,512	
	Aids and Grants	-	-	1,160,000,000	852,750,000	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
023800400100	BUREAU OF STATISTICS						
704	ECONOMIC AFFAIRS						
7041	General Economic, Commercial and Labour Affairs	979,000	-	-	226,553,990	-	
7042	Agriculture, Forestry, Fishing and Hunting						
7043	Fuel and Energy						
7044	Mining, Manufacturing and Construction						
7045	Transport						
7046	Communication						
7047	Other Industries						
7048	R & D Economic Affairs						
7049	Economic Affairs N.E.C						
	Non-Aids and Grants	979,000	-	-	226,553,990	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
025000100100	FISCAL RESPONSIBILITY COMMISSION						
704	ECONOMIC AFFAIRS						
7041	General Economic, Commercial and Labour Affairs	990,000	300,000	2,000,000	1,000,000	-	
7042	Agriculture, Forestry, Fishing and Hunting						
7043	Fuel and Energy						
7044	Mining, Manufacturing and Construction						
7045	Transport						
7046	Communication						
7047	Other Industries						
7048	R & D Economic Affairs						
7049	Economic Affairs N.E.C						
	Non-Aids and Grants	990,000	300,000	2,000,000	1,000,000	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
025200100100	MINISTRY OF WATER RESOURCES						
706	HOUSING AND COMMUNITY AMENITIES						
7061	Housing Development						
7062	Community Development						
7063	Water Supply	381,982,216	371,118,855	888,466,379	1,280,188,686	1,047,660,161	
7064	Street Lighting						
7065	R & D Housing and Community Amenities						
7066	Housing and Community Amenities N.E.C						
	Non-Aids and Grants	381,982,216	371,118,855	888,466,379	1,280,188,686	1,047,660,161	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE						
706	HOUSING AND COMMUNITY AMENITIES						
7061	Housing Development	57,687,580	63,098,000	442,518,707	2,454,371,780	-	
7062	Community Development						
7063	Water Supply						
7064	Street Lighting						
7065	R & D Housing and Community Amenities						
7066	Housing and Community Amenities N.E.C						
	Non-Aids and Grants	57,687,580	63,098,000	442,518,707	2,454,371,780	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
031801100100	STATE JUDICIAL SERVICE COMMISSION						
703	PUBLIC ORDER AND SAFETY						
7031	Police Services						
7032	Fire-Protection Services						
7033	Law Courts						
7034	Prisons						
7035	R & D Public Order and Safety						
7036	Public Order and Safety N.E.C	670,000	750,000	25,750,000	45,600,000	-	
7037	ECONOMIC AFFAIRS						
	Non-Aids and Grants	670,000	750,000	25,750,000	45,600,000	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
032600100100	MINISTRY OF JUSTICE						
703	PUBLIC ORDER AND SAFETY						
7031	Police Services						
7032	Fire-Protection Services						
7033	Law Courts						
7034	Prisons						
7035	R & D Public Order and Safety						
7036	Public Order and Safety N.E.C	19,975,000	4,000,000	15,000,000	515,000,000	-	
7037	ECONOMIC AFFAIRS						
	Non-Aids and Grants	19,975,000	4,000,000	15,000,000	515,000,000	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
032605100100	JUDICIARY (HIGH COURT OF JUSTICE)						
703	PUBLIC ORDER AND SAFETY						
7031	Police Services						
7032	Fire-Protection Services						
7033	Law Courts						
7034	Prisons						
7035	R & D Public Order and Safety						
7036	Public Order and Safety N.E.C	162,500,000	32,184,317	264,000,000	709,142,650	-	
7037	ECONOMIC AFFAIRS						
	Non-Aids and Grants	162,500,000	32,184,317	264,000,000	709,142,650	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
032605300100	JUDICIARY (SHARIA COURT OF APPEAL)						
703	PUBLIC ORDER AND SAFETY						
7031	Police Services						
7032	Fire-Protection Services						
7033	Law Courts						
7034	Prisons						
7035	R & D Public Order and Safety						
7036	Public Order and Safety N.E.C	38,785,000	29,140,600	31,665,600	296,204,119	-	
7037	ECONOMIC AFFAIRS						
	Non-Aids and Grants	38,785,000	29,140,600	31,665,600	296,204,119	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
053900100100	MINISTRY OF SPORT AND YOUTH DEVELOPMENT						
708	RECREATION AND CULTURE						
7081	Recreation and Sporting Services	119,604,663	39,754,971	307,750,184	1,593,637,874	-	
7082	Cultural Services						
7083	Broadcasting and Publishing Services						
7084	Religious and Other Community Services						
7085	R & D Recreation and Culture						
7086	Recreation and Culture N.E.C						
	Non-Aids and Grants	119,604,663	2,263,287	307,750,184	1,553,637,874	-	
	Aids and Grants	-	37,491,684	-	40,000,000	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
053900200100	KWARA STATE SPORTS COMMISSION						
708	RECREATION AND CULTURE						
7081	Recreation and Sporting Services	-	-	-	100,000,000		
7082	Cultural Services						
7083	Broadcasting and Publishing Services						
7084	Religious and Other Community Services						
7085	R & D Recreation and Culture						
7086	Recreation and Culture N.E.C						
	Non-Aids and Grants	-	-	-	100,000,000		
	Aids and Grants	-	-	-	-		

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
710	SOCIAL PROTECTION						
7101	Sickness and Disability						
7102	Old Age						
7103	Survivours						
7104	Family and Children						
7105	Unemployment						
7106	Housing						
7107	Social Exclusion N.E.C						
7108	R & D Social Protection						
7109	Social Protection N.E.C	56,625,608	29,464,000	84,400,000	123,102,397	-	
	Non-Aids and Grants	56,625,608	29,464,000	84,400,000	123,102,397	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT						
709	EDUCATION						
7091	Pre-minary and Primary Education						
7092	Secondary Education						
7093	Post-secondary Non-tertiary Education						
7094	Tertiary Education						
7095	Education not Definable by Level						
7096	Subsidiary Services to Education						
7097	R & D Education						
7098	Education N.E.C	144,217,837	709,204,010	3,931,366,277	10,500,119,206	-	
	Non-Aids and Grants	144,217,837	609,976,095	1,858,856,395	2,916,869,206	-	
	Aids and Grants	-	99,227,915	2,072,509,882	7,583,250,000	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
051700200100	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY						
709	EDUCATION						
7091	Pre-minary and Primary Education						
7092	Secondary Education						
7093	Post-secondary Non-tertiary Education						
7094	Tertiary Education	2,369,769,040	1,962,949,690	1,602,184,381	3,595,464,951	-	
7095	Education not Definable by Level						
7096	Subsidiary Services to Education						
7097	R & D Education						
7098	Education N.E.C						
	Non-Aids and Grants	258,936,467	101,301,030	415,000,000	1,695,380,024	-	
	Aids and Grants	2,110,832,573	1,861,648,660	1,187,184,381	1,900,084,927	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
052100100100	MINISTRY OF HEALTH						
707	HEALTH						
7071	Medical Products, Appliances and Equipment						
7072	Outpatient Services						
7073	Hospital Services						
7074	Public Health Services						
7075	R & D Health						
7076	Health N.E.C	15,263,365,579	5,571,775,044	18,715,125,743	12,222,649,496	1,265,450,000	
	Non-Aids and Grants	298,732,440	587,975,569	2,538,676,022	1,501,199,775	265,450,000	
	Aids and Grants	14,964,633,139	4,983,799,475	16,176,449,721	10,721,449,721	1,000,000,000	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
052100200100	KWARA STATE HEALTH INSURANCE AGENCY						
707	HEALTH						
7071	Medical Products, Appliances and Equipment						
7072	Outpatient Services						
7073	Hospital Services						
7074	Public Health Services	-	79,687,912	400,000,000	376,706,517	-	
7075	R & D Health						
7076	Health N.E.C						
	Non-Aids and Grants	-	79,687,912	400,000,000	376,706,517	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
053500100100	MINISTRY OF ENVIRONMENT						
705	ENVIRONMENTAL PROTECTION						
7051	Waste management						
7052	Waste Water Management						
7053	Polution Abatement						
7054	Protection of Biodiversity and Landscape						
7055	R & D Environment Protection						
7056	Environmental Protection N.E.C	35,405,166	22,788,369	389,026,411	1,122,897,134	300,000,000	
	Non-Aids and Grants	35,405,166	22,788,369	389,026,411	1,122,897,134	300,000,000	
	Aids and Grants	-	-	-	-	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT						
708	RECREATION AND CULTURE						
7081	Recreation and Sporting Services						
7082	Cultural Services						
7083	Broadcasting and Publishing Services						
7084	Religious and Other Community Services						
7085	R & D Recreation and Culture						
7086	Recreation and Culture N.E.C	100,750,000	-	20,000,000	822,026,245	-	
	Non-Aids and Grants	100,750,000	-	20,000,000	822,026,245	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
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KWARA STATE ESTIMATES, 2021

CAPITAL EXPENDITURE - COFOG

ADMIN CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
SUMMARY (AIDS & GRANTS AND NON-AIDS & GRANTS)							
011101300100	GOVERNOR'S OFFICE	3,565,360,009	1,609,262,403	3,030,070,000	5,036,920,145	-	
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	-	1,075,850,000	943,050,000	240,000,000	
012300100100	MINISTRY OF COMMUNICATIONS	11,546,325	379,155,936	573,087,514	940,377,801	-	
012500100100	OFFICE OF HEAD OF SERVICE	1,086,440,828	501,347,941	648,500,000	1,634,401,086	-	
014000100100	STATE AUDITOR GENERAL	-	-	5,000,000	39,000,000	-	
014000100200	LOCAL GOVERNMENT AUDITOR GENERAL	-	-	-	3,000,000	-	
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13,254,590	151,570,430	1,845,777,683	3,848,554,084	736,650,000	
022000100100	MINISTRY OF FINANCE AND PLANNING	1,451,048,445	818,767,334	3,720,300,745	5,080,083,244	1,773,000,000	
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	288,182,436	72,071,306	150,000,000	471,960,000	-	
022200100100	MINISTRY OF ENTERPRISE	6,201,000	1,138,155,816	2,079,000,000	3,632,540,000	1,900,000,000	
023100100100	MINISTRY OF ENERGY	559,508,495	231,800,460	921,000,000	1,532,000,000	-	
023400100100	MINISTRY OF WORKS AND TRANSPORT	2,779,359,620	3,074,617,506	6,207,677,564	8,407,178,371	407,398,512	
023800400100	BUREAU OF STATISTICS	979,000	-	-	226,553,990	-	
025000100100	FISCAL RESPONSIBILITY COMMISSION	990,000	300,000	2,000,000	1,000,000	-	
025200100100	MINISTRY OF WATER RESOURCES	381,982,216	371,118,855	888,466,379	1,280,188,686	1,047,660,161	
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE	57,687,580	63,098,000	442,518,707	2,454,371,780	-	
031801100100	STATE JUDICIAL SERVICE COMMISSION	670,000	750,000	25,750,000	45,600,000	-	
032600100100	MINISTRY OF JUSTICE	19,975,000	4,000,000	15,000,000	515,000,000	-	
032605100100	JUDICIARY (HIGH COURT OF JUSTICE)	162,500,000	32,184,317	264,000,000	709,142,650	-	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
032605300100	JUDICIARY (SHARIA COURT OF APPEAL)	38,785,000	29,140,600	31,665,600	296,204,119	-	
053900100100	MINISTRY OF SPORT AND YOUTH DEVELOPMENT	119,604,663	39,754,971	307,750,184	1,593,637,874	-	
053900200100	KWARA STATE SPORTS COMMISSION	-	-	-	100,000,000	-	
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	56,625,608	29,464,000	84,400,000	123,102,397	-	
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	144,217,837	709,204,010	3,931,366,277	10,500,119,206	-	
051700200100	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	2,369,769,040	1,962,949,690	1,602,184,381	3,595,464,951	-	
052100100100	MINISTRY OF HEALTH	15,263,365,579	5,571,775,044	18,715,125,743	12,222,649,496	1,265,450,000	
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	-	79,687,912	400,000,000	376,706,517	-	
053500100100	MINISTRY OF ENVIRONMENT	35,405,166	22,788,369	389,026,411	1,122,897,134	300,000,000	
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	100,750,000	-	20,000,000	822,026,245	-	
	TOTAL CAPITAL EXPENDITURE	28,514,208,437	16,892,964,898	47,375,517,188	67,553,729,776	7,670,158,673	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
24	CAPITAL EXPENDITURE BASED ON FUNCTION						
			SUMMARY				
70100	GENERAL PUBLIC SERVICES	4,651,800,837	2,110,610,344	4,759,420,000	7,656,371,231	240,000,000	
70300	PUBLIC ORDER AND SAFETY	221,930,000	66,074,917	336,415,600	1,565,946,769	-	
70400	ECONOMIC AFFAIRS	5,111,069,910	5,866,438,787	15,498,843,506	24,140,247,490	4,817,048,512	
70500	ENVIRONMENTAL PROTECTION	35,405,166	22,788,369	389,026,411	1,122,897,134	300,000,000	
70600	HOUSING AND COMMUNITY AMENITIES	439,669,796	434,216,855	1,330,985,086	3,734,560,466	1,047,660,161	
70700	HEALTH	15,263,365,579	5,651,462,955	19,115,125,743	12,599,356,013	1,265,450,000	
70800	RECREATION AND CULTURE	220,354,663	39,754,971	327,750,184	2,515,664,119	-	
70900	EDUCATION	2,513,986,877	2,672,153,700	5,533,550,658	14,095,584,157	-	
71000	SOCIAL PROTECTION	56,625,608	29,464,000	84,400,000	123,102,397	-	
	TOTAL	28,514,208,437	16,892,964,898	47,375,517,188	67,553,729,776	7,670,158,673	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
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KWARA STATE ESTIMATES, 2021

CAPITAL EXPENDITURE - COFOG

ADMIN CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
		2019	2020	2020	2021	2021	
1	2	3	4	5	6	7	8
		₦	₦	₦	₦	₦	
SUMMARY (AIDS & GRANTS AND NON-AIDS & GRANTS)							
70100	GENERAL PUBLIC SERVICES						
011101300100	GOVERNOR'S OFFICE	3,565,360,009	1,609,262,403	3,030,070,000	5,036,920,145	-	
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	-	1,075,850,000	943,050,000	240,000,000	
012300100100	OFFICE OF HEAD OF SERVICE	1,086,440,828	501,347,941	648,500,000	1,634,401,086	-	
012500100100	STATE AUDITOR GENERAL	-	-	5,000,000	39,000,000	-	
014000100100	LOCAL GOVERNMENT AUDITOR GENERAL	-	-	-	3,000,000	-	
014000100200	SUB-TOTAL	4,651,800,837	2,110,610,344	4,759,420,000	7,656,371,231	240,000,000	
70300	PUBLIC ORDER AND SAFETY						
031801100100	STATE JUDICIAL SERVICE COMMISSION	670,000	750,000	25,750,000	45,600,000	-	
032600100100	MINISTRY OF JUSTICE	19,975,000	4,000,000	15,000,000	515,000,000	-	
032605100100	JUDICIARY (HIGH COURT OF JUSTICE)	162,500,000	32,184,317	264,000,000	709,142,650	-	
032605300100	JUDICIARY (SHARIA COURT OF APPEAL)	38,785,000	29,140,600	31,665,600	296,204,119	-	
	SUB-TOTAL	221,930,000	66,074,917	336,415,600	1,565,946,769	-	
70400	ECONOMIC AFFAIRS						
012300100100	MINISTRY OF COMMUNICATIONS	11,546,325	379,155,936	573,087,514	940,377,801	-	
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13,254,590	151,570,430	1,845,777,683	3,848,554,084	736,650,000	
022000100100	MINISTRY OF FINANCE AND PLANNING	1,451,048,445	818,767,334	3,720,300,745	5,080,083,244	1,773,000,000	
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	288,182,436	72,071,306	150,000,000	471,960,000	-	
022200100100	MINISTRY OF ENTERPRISE	6,201,000	1,138,155,816	2,079,000,000	3,632,540,000	1,900,000,000	
023100100100	MINISTRY OF ENERGY	559,508,495	231,800,460	921,000,000	1,532,000,000	-	
023400100100	MINISTRY OF WORKS AND TRANSPORT	2,779,359,620	3,074,617,506	6,207,677,564	8,407,178,371	407,398,512	
023800400100	BUREAU OF STATISTICS	979,000	-	-	226,553,990	-	
025000100100	FISCAL RESPONSIBILITY COMMISSION	990,000	300,000	2,000,000	1,000,000	-	
	SUB-TOTAL	5,111,069,910	5,866,438,787	15,498,843,506	24,140,247,490	4,817,048,512	

FUNCTION CODE	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE @ 31ST DECEMBER	ACTUAL EXPENDITURE @ 30TH SEPTEMBER	REVISED ESTIMATES	APPROVED ESTIMATES	O/W COVID- RESPONSIVE	REMARKS
70500	<u>ENVIRONMENTAL PROTECTION</u>						
053500100100	MINISTRY OF ENVIRONMENT	35,405,166	22,788,369	389,026,411	1,122,897,134	300,000,000	
	SUB-TOTAL	35,405,166	22,788,369	389,026,411	1,122,897,134	300,000,000	
70600	<u>HOUSING AND COMMUNITY AMENITIES</u>						
025200100100	MINISTRY OF WATER RESOURCES	381,982,216	371,118,855	888,466,379	1,280,188,686	1,047,660,161	
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE	57,687,580	63,098,000	442,518,707	2,454,371,780	-	
	SUB-TOTAL	439,669,796	434,216,855	1,330,985,086	3,734,560,466	1,047,660,161	
70700	<u>HEALTH</u>						
052100100100	MINISTRY OF HEALTH	15,263,365,579	5,571,775,044	18,715,125,743	12,222,649,496	1,265,450,000	
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	-	79,687,912	400,000,000	376,706,517	-	
	SUB-TOTAL	15,263,365,579	5,651,462,955	19,115,125,743	12,599,356,013	1,265,450,000	
70800	<u>RECREATION AND CULTURE</u>						
053900100100	MINISTRY OF SPORT AND YOUTH DEVELOPMENT	119,604,663	39,754,971	307,750,184	1,593,637,874	-	
053900200100	KWARA STATE SPORTS COMMISSION	-	-	-	100,000,000	-	
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	100,750,000	-	20,000,000	822,026,245	-	
	SUB-TOTAL	220,354,663	39,754,971	327,750,184	2,515,664,119	-	
70900	<u>EDUCATION</u>						
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	144,217,837	709,204,010	3,931,366,277	10,500,119,206	-	
051700200100	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	2,369,769,040	1,962,949,690	1,602,184,381	3,595,464,951	-	
	SUB-TOTAL	2,513,986,877	2,672,153,700	5,533,550,658	14,095,584,157	-	
71000	<u>SOCIAL PROTECTION</u>						
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	56,625,608	29,464,000	84,400,000	123,102,397	-	
	SUB-TOTAL	56,625,608	29,464,000	84,400,000	123,102,397	-	
	TOTAL	28,514,208,437	16,892,964,898	47,375,517,188	67,553,729,776	7,670,158,673	

KWARA STATE ESTIMATES, 2021			
YEAR 2021 Capital Expenditure Analysis By Policy			
Code	Description	Revised Estimates 2020	Approved Budget 2021
00	Policy	24,413,509,204.00	67,553,729,776.00
	Total	24,413,509,204.00	67,553,729,776.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 ESTIMATES BY PROGRAMMES OF GOVT. SUMMARY			
Code	Description	Revised Estimates 2020	Approved Budget 2021
	Capital Expenditure		
01	Economic Empowerment Through Agriculture (General)	1,644,152,683.00	5,609,485,756.00
02	Societal Re-orientation (General)	1,745,583,153.00	4,378,977,857.00
03	Poverty Alleviation	1,612,500,000.00	2,425,596,501.00
04	Improvement of Human Health (General)	3,189,151,022.00	13,145,462,024.00
05	Enhancing Skills and Knowledge (General)	2,774,085,673.00	9,403,943,737.00
06	Housing and Urban Development (General)	547,654,707.00	3,260,778,277.00
07	Gender (General)	68,800,000.00	32,500,000.00
08	Youth (General)	265,250,184.00	1,490,500,000.00
09	Environmental Improvement (General)	284,026,411.00	798,182,134.00
10	Water Resource and Rural Development	992,073,658.00	1,001,135,550.00
11	Information Communication and Technology	989,990,600.00	702,560,016.00
12	Growing the Private Sector	25,000,000.00	3,192,540,000.00
13	Reform of Government and Governance (General)	8,137,016,113.00	18,651,867,924.00
14	Power General	728,225,000.00	1,505,200,000.00
17	Road (General)	1,310,000,000.00	1,855,000,000.00
18	Airways (General)	100,000,000.00	100,000,000.00
	Total	24,413,509,204.00	67,553,729,776.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
00	POLICY	24,413,509,204.00	67,553,729,776.00
0001	ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GENERAL)	1,644,152,683.00	5,609,485,756.00
000101000001	AGRIC DEVELOPMENT PROJECT	1,000,000.00	2,426,250.00
00010100000101	INCREASE IN FARM PRODUCTION	1,000,000.00	2,426,250.00
0001010000010103	EXTENSION SERVICES ON PRODUCTION TECHNIQUES OF MANAGEMENT TRAINING PLOTS (MTPS)/DEMONSTRATION	1,000,000.00	2,426,250.00
000101000002	AGRO PROCESSING, PRODUCTIVITY, ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSISTED) APPEALS	0.00	1,197,500,000.00
00010100000201	IMPROVE AGRO PROCESSING AND FOOD PRODUCTION	0.00	1,197,500,000.00
0001010000020101	AGRO PROCESSING, PRODUCTIVITY, ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSISTED) APPEALS	0.00	1,197,500,000.00
000101000003	AGRICULTURAL MECHANIZATION (FARM ASSET)	398,702,500.00	500,000,000.00
00010100000301	TO INCREASE AGRICULTURAL PRODUCTION THROUGH MECHANISATION	398,702,500.00	500,000,000.00
0001010000030101	AGRICULTURAL MECHANIZATION (FARM ASSET)	398,702,500.00	500,000,000.00
000101000004	ACCELERATED FOOD PRODUCTION PROGRAMME	105,000,000.00	300,000,000.00
00010100000401	TO ENHANCE FOOD PRODUCTION	105,000,000.00	300,000,000.00
0001010000040101	FERTILIZER PROCUREMENT	105,000,000.00	300,000,000.00
000101000006	KWARA STATE LIVESTOCK TRANSFORMATION PLAN	507,852,273.00	503,500,000.00
00010100000601	INCREASE LIVESTOCK PRODUCTION	507,852,273.00	503,500,000.00
0001010000060101	PASTURE DEVELOPMENT	2,420,000.00	0.00
0001010000060102	FG CONTRIBUTION ON LIVESTOCK TRANSFORMATION PLAN (STATE CONTRIBUTION)	500,000,000.00	500,000,000.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0001010000060103	LIVESTOCK FEED QUALITY LABORATORY	1,932,273.00	0.00
0001010000060104	LIVESTOCK DISEASE CONTROL (VACCINATION AGAINST NCD AND PPR)	3,500,000.00	3,500,000.00
000101000007	KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	0.00	7,710,000.00
00010100000701	INCREASE FISH PRODUCTION	0.00	7,710,000.00
0001010000070101	KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	0.00	7,710,000.00
000101000009	DISEASE, WEED AND PEST CONTROL	5,000,000.00	5,000,000.00
00010100000901	REDUCTION OF AGRICULTURAL LOSS	5,000,000.00	5,000,000.00
0001010000090101	LIVESTOCK DISEASES CONTROL	5,000,000.00	5,000,000.00
000101000010	POULTRY PRODUCTION AND DEVELOPMENT	19,841,190.00	25,652,035.00
00010100001001	INCREASE POULTRY PRODUCTION	19,841,190.00	25,652,035.00
0001010000100101	REHABILITATION OF POULTRY PENS	19,841,190.00	15,652,035.00
0001010000100102	RURAL POULTRY BIOSECURITY IMPROVEMENT SCHEME - RUPBIS (STATE CONTRIBUTION)	0.00	10,000,000.00
000101000011	IRRIGATION SCHEME	100,000,000.00	100,000,000.00
00010100001101	PROVIDE FOOD ALL YEAR ROUND	100,000,000.00	100,000,000.00
0001010000110101	PROVISION OF STATE WIDE IRRIGATION SCHEME	100,000,000.00	100,000,000.00
000101000012	FOOD SAFETY MANAGEMENT	101,000,000.00	759,181,672.00
00010100001201	TO ENSURE THE PROVISION OF FOOD & NUTRITIONAL DEMAND OF KWARA STATE	101,000,000.00	759,181,672.00
0001010000120101	FOOD AND NUTRITION - WORLD BANK / FGN (STATE COUNTERPART FUND) (ANRIN)	100,000,000.00	759,181,672.00
0001010000120103	FOOD SAFETY MANAGEMENT	1,000,000.00	0.00
000101000014	VETERINARY PUBLIC HEALTH	5,000,000.00	9,000,000.00
00010100001401	SAFE-GUARD THE PUBLIC AGAINST ZOONIC DISEASES	5,000,000.00	9,000,000.00
0001010000140101	RABIES CONTROL	5,000,000.00	5,000,000.00
0001010000140102	VETERINARY DRUG REVOLVING SCHEME	0.00	4,000,000.00
000101000016	GRAZING RESERVE DEVELOPMENT	37,398,500.00	0.00
00010100001601	REDUCE HERDSMEN/CROP FARMERS FRICTIONS	37,398,500.00	0.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0001010000160101	DEVELOPMENT OF GIDAN MAGAJIYA & LATA GRAZING RESERVE	30,000,000.00	0.00
0001010000160102	DEVELOPMENT OF KAIAMA CATTLE RANCH UNDER KWARA STATE LIVESTOCK TRANSFORMATION PLAN	7,398,500.00	0.00
000101000017	AGRICULTURAL EMPOWERMENT PROJECT	17,500,000.00	350,000,000.00
00010100001701	EMPOWERING FARMERS TO REDUCE UNEMPLOYMENT	17,500,000.00	350,000,000.00
0001010000170101	INTEGRATED YOUTH FARM SETTLEMENT	17,500,000.00	0.00
0001010000170102	ARMTI PARTNERSHIP ACTIVITIES	0.00	350,000,000.00
000101000018	AGRICULTURAL COMMODITY PLATFORM	202,000,000.00	1,202,750,000.00
00010100001801	CREATING A BUSINESS PLATFORM FOR AGRICULTURAL PRODUCE	202,000,000.00	1,202,750,000.00
0001010000180102	AGRICULTURAL MALL	2,000,000.00	150,000,000.00
0001010000180103	RURAL ACCESS AGRICULTURAL AND MARKETING PROJECT (RAAMP) (STATE COUNTERPART FUND)	200,000,000.00	1,052,750,000.00
000101000019	PROVISION/CONSTRUCTION OF AGRICULTURAL INFRASTRUCTURE	6,013,220.00	10,115,799.00
00010100001901	ENHANCING AGRIC RELATED PRODUCTION	6,013,220.00	10,115,799.00
0001010000190101	CONSTRUCTION/PROVISION OF FENCE	6,013,220.00	10,115,799.00
000101000020	WORLD BANK FADAMA III DEVELOPMENT PROJECT	100,000,000.00	636,650,000.00
00010100002010	TO EMPOWER RURAL FARMERS	100,000,000.00	636,650,000.00
0001010000201001	FADAMA RELATED ACTIVITIES (CARES DRIVEN)	100,000,000.00	636,650,000.00
000101000021	STATE AGRICULTURE MASTER PLAN	28,000,000.00	0.00
00010100002101	ROADMAP FOR IMPROVEMENT IN AGRICULTURE	28,000,000.00	0.00
0001010000210101	STATE AGRICULTURE MASTER PLAN	28,000,000.00	0.00
000101000022	COCOA PRODUCTION PROGRAMME	9,845,000.00	0.00
00010100002201	COCOA PRODUCTION PROGRAMME	9,845,000.00	0.00
0001010000220101	COCOA PRODUCTION PROGRAMME	5,000,000.00	0.00
0001010000220104	REHABILITATION & DEVELOPMENT OF TREE CROP	4,845,000.00	0.00
0002	SOCIETAL RE-ORIENTATION (GENERAL)	1,745,583,153.00	4,378,977,857.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
000202000001	CONSTRUCTION/PROVISION OF RADIO STATION	58,897,082.00	375,656,743.00
00020200000101	TO CREATE AWARENESS AND IMPROVEMENT IN GENERAL BEHAVIOUR	58,897,082.00	375,656,743.00
0002020000010101	PURCHASE OF VANS	0.00	150,950,094.00
0002020000010102	PURCHASE OF TOOLS AND EQUIPMENTS	9,500,000.00	194,309,567.00
0002020000010104	CONSTRUCTION/PROVISION OF RADIO STATIONS	49,397,082.00	30,397,082.00
000202000002	THE HERALD NEWSPAPER REPOSITIONING PROJECT	20,000,000.00	271,287,875.00
00020200000201	PUBLIC ENLIGHTENMENT	20,000,000.00	271,287,875.00
0002020000020101	PURCHASE OF PRINTING MACHINE AND MATERIAL FOR GOVERNMENT PRINTING PRESS	0.00	169,287,875.00
0002020000020102	THE HERALD NEWSPAPER REPOSITIONING PROJECT	20,000,000.00	102,000,000.00
000202000003	CONSTRUCTION OF VISUAL ART CENTER	300,000,000.00	100,000,000.00
00020200000301	PROMOTION OF ARTS AND CULTURE	300,000,000.00	100,000,000.00
0002020000030101	CONSTRUCTION OF VISUAL ART CENTRE	300,000,000.00	100,000,000.00
000202000004	ANNIVERSARIES/ CELEBRATIONS	13,300,000.00	29,250,000.00
00020200000401	MARKING MEMORABLE EVENTS	13,300,000.00	29,250,000.00
0002020000040101	PRODUCTION OF CALENDAR AND DIARIES	13,300,000.00	15,250,000.00
0002020000040102	PUBLIC ORIENTATION ACTIVITIES	0.00	3,000,000.00
0002020000040104	ANNIVERSARIES AND CELEBRATIONS (GENERAL)	0.00	11,000,000.00
000202000005	REHABILITATION UPGRADING OF STATE CULTURAL CENTRE (ART & CULTURE)	1,249,445,432.00	3,457,994,358.00
00020200000501	TO IMPROVE CULTURAL TOURISM TO THE STATE	1,249,445,432.00	3,457,994,358.00
0002020000050102	REHABILITATION AND UPGRADING OF INFRASTRUCTURE	1,217,000,000.00	3,114,994,358.00
0002020000050103	REHABILITATION UPGRADING OF STATE CULTURAL CENTRE	30,945,432.00	90,000,000.00
0002020000050104	PERFORMING TOOLS FOR ARTS AND CULTURE (CULTURAL EDUCATION,FAAC, ADMINISTRATION AND ACCOUNT DEPARTMENTS)	1,500,000.00	3,000,000.00
0002020000050105	MUSEUM UPGRADE	0.00	250,000,000.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
000202000006	REHABILITATION OF KWARA TELEVISION STATION	31,940,639.00	2,300,000.00
00020200000601	IMPROVE AUDIO VISUAL MEDIA	31,940,639.00	2,300,000.00
0002020000060101	PURCHASE OF TOOLS AND EQUIPMENT (KWARA TELEVISION SERVICE)	31,940,639.00	0.00
0002020000060102	PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	0.00	2,300,000.00
000202000007	KWARA STATE BROADCASTING CORPORATION PROJECT	72,000,000.00	83,630,000.00
00020200000701	IMPROVEMENT INFORMATION BROADCASTING ACROSS THE STATE	72,000,000.00	83,630,000.00
0002020000070101	KWARA STATE BROADCASTING CORPORATION PROJECT	72,000,000.00	83,630,000.00
000202000008	KWARA STATE TELEVISION PROJECTS	0.00	58,858,881.00
00020200000801	IMPROVE ACCESS TO VISUAL INFORMATION AND ENTERTAINMENT	0.00	58,858,881.00
0002020000080101	KWARA STATE TELEVISION PROJECTS	0.00	58,858,881.00
0003	POVERTY ALLEVIATION	1,612,500,000.00	2,425,596,501.00
000303000001	MICRO-CREDIT SCHEME (SMALL AND MEDIUM ENTREPRISES)	110,000,000.00	285,000,000.00
00030300000101	CREATION OF JOBS OPPORTUNITY	110,000,000.00	285,000,000.00
0003030000010101	MICRO CREDIT LOAN FOR WOMEN COOPERATION GROUPS AND PROCUREMENT & DISTRIBUTION OF EQUIPMENT	105,000,000.00	0.00
0003030000010102	TRAINING, EMPOWERMENT AND DISTRIBUTION OF EQUIPMENTS TO ORPHANS AND VULNERABLES CHILDREN (OVCS) IN THE 16 LGAS IN THE STATE	5,000,000.00	0.00
0003030000010103	KWARAPRENEUR	0.00	250,000,000.00
0003030000010104	GLOBAL SKILL INITIATIVE (GIS)	0.00	35,000,000.00
000303000002	KWARA SOCIAL INVESTMENT SCHEME	1,500,000,000.00	1,540,000,000.00
00030300000201	IMPROVE SOCIAL WELLBEING	1,500,000,000.00	1,540,000,000.00
0003030000020102	KWARA SOCIAL INVESTMENT SCHEME	1,500,000,000.00	1,530,000,000.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0003030000020103	STAGING OF TRADE FAIR IN THE STATE	0.00	10,000,000.00
000303000004	PEOPLE WITH SPECIAL NEEDS	2,500,000.00	40,096,501.00
00030300000401	IMPROVE THE CONDITIONS OF PEOPLE WITH SPECIAL NEEDS	2,500,000.00	40,096,501.00
0003030000040101	PURCHASE OF MATERIALS (HANDICAPPED AIDS/MATERIAL SUPPLIES)	2,500,000.00	3,130,000.00
0003030000040102	RENOVATION OF AMOYO REHABILITATION CENTRE	0.00	36,966,501.00
000303000005	GOVERNMENT ENTERPRISE & EMPOWERMENT PROGRAMME (GEEP)	0.00	560,500,000.00
00030300000501	EMPOWER CITIZENS THROUGH SMART GOVERNMENT PROGRAMMES	0.00	560,500,000.00
0003030000050101	GOVERNMENT ENTERPRISE & EMPOWERMENT PROGRAMME (GEEP)	0.00	560,500,000.00
0004	IMPROVEMENT OF HUMAN HEALTH (GENERAL)	3,189,151,022.00	13,145,462,024.00
000404000001	MATERNAL MORTALITY PROJECT	14,125,000.00	32,039,200.00
00040400000101	REDUCTION IN MATERNAL AND INFANT MORTALITY RATE	14,125,000.00	32,039,200.00
0004040000010101	MATERNAL, NEONATAL AND CHILD HEALTH WEEK	2,500,000.00	20,000,000.00
0004040000010102	VESICO VAGINAL FISTULA (OBSTETRIC ACTIVITIES)	2,500,000.00	2,500,000.00
0004040000010104	ADVOCACY AND ENLIGHTENMENT ON WOMEN RELATED HEALTH ISSUES	1,500,000.00	0.00
0004040000010105	FAMILY PLANNING	5,000,000.00	7,539,200.00
0004040000010106	MATERNAL PERINATAL DEATH SURVILLANCE & RESPONSE (MPDSR)	2,625,000.00	2,000,000.00
000404000002	CONTROL AND PREVENTION OF HIV AND AIDS	31,500,000.00	732,528,049.00
00040400000201	REDUCTION OF PREVALENCE OF HIV AND AIDS	31,500,000.00	732,528,049.00
0004040000020101	SUPPORT/CARE FOR 1000 PEOPLE LIVING POSITIVE TO HIV/AIDS	1,500,000.00	0.00
0004040000020103	PEPFAR CONTRIBUTION FOR HIV/AIDS (STATE COUNTERPART FUND)	30,000,000.00	385,310,547.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0004040000020104	GLOBAL FUND SUPPORT ON MALARIA & HIV/AIDS	0.00	347,217,502.00
000404000003	CONTROL AND PREVENTION COMMON KILLER DISEASES	86,500,000.00	147,282,200.00
00040400000301	REDUCTION OF PREVALENCE OF DISEASES	86,500,000.00	147,282,200.00
0004040000030101	VIRAL HEAMOREGIC FEVER	10,000,000.00	23,328,500.00
0004040000030102	DISEASE CONTROL & HEALTH EMERGENCY RESPONSE	30,000,000.00	15,000,000.00
0004040000030103	PROGRAMME ON CANCER	0.00	43,503,700.00
0004040000030104	TUBERCULOSIS CONTROL PROGRAMME	10,000,000.00	50,000,000.00
0004040000030105	SUPPORT FOR HEALTHCARE OUTREACH PROGRAMME	36,500,000.00	15,450,000.00
000404000004	PURCHASE OF MEDICAL SUPPLIES	1,000,000.00	17,000,000.00
00040400000401	IMPROVING HEALTH SERVICES	1,000,000.00	17,000,000.00
0004040000040101	PURCHASE OF DRUGS	0.00	15,000,000.00
0004040000040102	TRADITIONAL AND ALTERNATIVE MEDICINE UNIT	1,000,000.00	2,000,000.00
000404000005	PROVISION OF HEALTH INFRASTRUCTURE	118,000,000.00	25,000,000.00
00040400000501	IMPROVING HEALTH AND MEDICAL SERVICES	118,000,000.00	25,000,000.00
0004040000050101	PURCHASE OF HOSPITAL FURNITURE	3,000,000.00	15,000,000.00
0004040000050102	PROVISION OF OXYGEN PLANT	100,000,000.00	0.00
0004040000050104	LOGISTIC MANAGEMENT COORDINATING UNIT PROGRAMME	15,000,000.00	10,000,000.00
000404000006	REHABILITATION OF HEALTH INFRASTRUCTURE/FACILITIES	1,170,600,000.00	255,000,000.00
00040400000601	MAINTAIN AND UPGRADE HEALTH/MEDICAL STANDARDS IN KWARA STATE	1,170,600,000.00	255,000,000.00
0004040000060101	REHABILITATION/REPAIR OF HOSPITALS/HEALTH CENTRES	1,000,000,000.00	250,000,000.00
0004040000060102	REHABILITATION/REPAIR OF HOSPITALS/HEALTH EQUIPMENT	4,000,000.00	5,000,000.00
0004040000060104	REHABILITATION/REPAIR OF LABORATORIES	160,000,000.00	0.00
0004040000060105	REHABILITATION OF MORTUARY AT SOBI AND GENERAL HOSPITAL ILORIN	6,600,000.00	0.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
000404000007	PURCHASE OF MEDICAL EQUIPMENTS	770,500,000.00	495,500,000.00
00040400000701	IMPROVE HEALTHCARE AND MEDICAL SERVICES	770,500,000.00	495,500,000.00
0004040000070101	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	750,500,000.00	400,500,000.00
0004040000070102	PURCHASE OF LABORATORY EQUIPMENT	20,000,000.00	95,000,000.00
000404000009	KWARA STATE HEALTH INSURANCE SCHEME	350,000,000.00	0.00
00040400000901	TO IMPROVE ACCESS TO GENERAL HEALTH CARE	350,000,000.00	0.00
0004040000090102	CAPITAL GRANT TO HEALTH INSURANCE FUND	350,000,000.00	0.00
000404000010	PROVISION OF NUTRITIONAL UNITS AND NUTRITION ACTIVITIES	5,000,000.00	5,000,000.00
00040400001001	IMPROVING NUTRITION FOR GENERAL WELLBEING	5,000,000.00	5,000,000.00
0004040000100101	PROVISION OF NUTRITIONAL UNITS AND NUTRITION ACTIVITIES	5,000,000.00	5,000,000.00
000404000011	COVID 19 RESPONSE PROJECT	24,981,022.00	1,899,000,000.00
00040400001101	TREATMENT AND PREVENTION OF COVID 19 VIRUS	24,981,022.00	1,899,000,000.00
0004040000110101	RENOVATION OF CANTEEN AT SOBI FOR COVID-19 USAGE	9,500,000.00	0.00
0004040000110102	CONSTRUCTION OF ISOLATION CENTRE	15,481,022.00	0.00
0004040000110104	PAYMENT OF STIPEND TO LABOUR INTENSIVE PUBLIC WORK FORCE (CARES)	0.00	199,500,000.00
0004040000110105	COVID - 19 SOCIAL CASH DISBURSEMENT TO THE LESS PRIVILEGE (PALLIATIVE)	0.00	199,500,000.00
0004040000110106	FGN COVID-19 INTERVENTION FACILITY TO THE STATE GOVERNMENT	0.00	1,500,000,000.00
000404000012	CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES	0.00	20,000,000.00
00040400001201	REDUCE STRESS, IMPROVE RELAXATION AND PHYSICAL WELL-BEING	0.00	20,000,000.00
0004040000120103	CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES	0.00	20,000,000.00
000404000013	CONSTRUCTION OF HEALTH/MEDICAL FACILITIES	60,000,000.00	339,600,000.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
00040400001301	ENHANCING HEALTH/MEDICAL STANDARDS IN KWARA STATE	60,000,000.00	339,600,000.00
0004040000130103	CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES	60,000,000.00	339,600,000.00
000404000014	UNICEF ASSISTED PROGRAMMES	75,000,000.00	260,494,200.00
00040400001401	KEEPING EVERY CHILD ALIVE, HEALTHY AND WELL NOURISHED	75,000,000.00	260,494,200.00
0004040000140101	DOMESTICATION OF STATE POLICY ON FOOD AND NUTRITIONS	5,000,000.00	0.00
0004040000140102	PURCHASE OF COMMODITIES FOR MNCH. UNICEF CHILD SURVIVAL PROGRAMME (STATE COUNTERPART FUND)	20,000,000.00	39,494,200.00
0004040000140103	FOOD AND NUTRITION	0.00	16,000,000.00
0004040000140104	UNICEF ASSISTED PROGRAMMES - ALL PROJECTS	50,000,000.00	205,000,000.00
000404000015	KWARA EYE CARE PROGRAMME	5,000,000.00	5,000,000.00
00040400001501	PREVENTION AND CURE OF EYE INFECTIONS/DISEASES	5,000,000.00	5,000,000.00
0004040000150103	KWARA EYE CARE PROGRAMME	5,000,000.00	5,000,000.00
000404000016	HEALTH DATA MANAGEMENT PROJECT	2,000,000.00	25,920,000.00
00040400001601	MANAGEMENT OF HUMAN RESOURCE HEALTH DATA	2,000,000.00	25,920,000.00
0004040000160106	HEALTH MANAGEMENT INFORMATION SYSTEM (HMIS)	2,000,000.00	25,920,000.00
000404000017	MALARIA FREE KWARA	100,000,000.00	35,000,000.00
00040400001701	TREATMENT AND PREVENTION OF MALARIA IN KWARA STATE	100,000,000.00	35,000,000.00
0004040000170105	MALARIA FREE KWARA	100,000,000.00	35,000,000.00
000404000018	STATE EMERGENCY ROUTINE IMMUNIZATION COODINATION CENTER (SERICC)	70,945,000.00	7,663,000.00
00040400001801	IMMUNIZATION AGAINST INFECTIOUS DISEASES	70,945,000.00	7,663,000.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0004040000180101	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATION CENTER (SERICC)	70,945,000.00	7,663,000.00
000404000020	BASIC HEALTH CARE PROVISION FUND (BHCPF)	100,000,000.00	100,000,000.00
00040400002001	FUNDING OF HEALTH FACILITIES	100,000,000.00	100,000,000.00
0004040000200101	BASIC HEALTH CARE PROVISION FUND (BHCPF)	100,000,000.00	100,000,000.00
000404000021	TAKE OFF GRANT (HEALTH)	51,500,000.00	301,650,000.00
00040400002101	FUNDING OF HEALTH PROJECTS	51,500,000.00	301,650,000.00
0004040000210101	TAKE OFF GRANT (HEALTH)	51,500,000.00	301,650,000.00
000404000022	NEGLECTED TROPICAL DISEASES	60,000,000.00	4,339,240,000.00
00040400002201	CONTROL AND PREVENTION OF TROPICAL INFECTIONS	60,000,000.00	4,339,240,000.00
0004040000220101	CONTROL OF RIVER BLINDNESS / SCHISTOSOMIASIS CONTROL PROGRAMME	10,000,000.00	12,500,000.00
0004040000220102	NEGLECTED TROPICAL DISEASES	50,000,000.00	4,326,740,000.00
000404000023	NATIONAL PROGRAMME ON IMMUNISATION	70,000,000.00	4,086,500,000.00
00040400002301	IMMUNIZATION AGAINST INFECTIOUS DISEASES	70,000,000.00	4,086,500,000.00
0004040000230101	NATIONAL PROGRAMME ON IMMUNISATION (STATE COUNTERPART FUND)	70,000,000.00	86,500,000.00
0004040000230102	FEDERAL MINISTRY OF HEALTH (NATIONAL PROGRAMME ON IMMUNISATION ACTIVITIES)	0.00	4,000,000,000.00
000404000024	GLOBAL ALLIANCE VACCINE AND IMMUNIZATION - GAVI (STATE COUNTERPART FUND)	15,000,000.00	11,000,000.00
00040400002401	IMMUNIZATION AGAINST INFECTIOUS DISEASES	15,000,000.00	11,000,000.00
0004040000240101	GLOBAL ALLIANCE VACCINE AND IMMUNIZATION - GAVI (STATE COUNTERPART FUND)	15,000,000.00	11,000,000.00
000404000026	DRUG CONTROL PROGRAMME (NARCOTICS)	7,500,000.00	5,045,375.00
00040400002601	REDUCE THE MENACE OF DRUG ABUSE IN THE STATE	7,500,000.00	5,045,375.00
0004040000260101	DRUG CONTROL PROGRAMME (NARCOTICS)	7,500,000.00	5,045,375.00
0005	ENHANCING SKILLS AND KNOWLEDGE (GENERAL)	2,774,085,673.00	9,403,943,737.00
000505000001	UNIVERSAL BASIC EDUCATION	1,834,054,054.00	7,668,250,000.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
00050500000101	IMPROVEMENT IN LITERACY LEVEL	1,834,054,054.00	7,668,250,000.00
0005050000010101	UNIVERSAL BASIC EDUCATION	1,829,054,054.00	7,151,000,000.00
0005050000010102	EMERGENCY SCHOOL INTERVENTION FUND	5,000,000.00	85,000,000.00
0005050000010103	FGN TRAINING FUND FOR UNIVERSAL BASIC EDUCATION (UBE)	0.00	410,000,000.00
0005050000010106	UNICEF GRANTS TO UNIVERSAL BASIC EDUCATION (UBE)	0.00	22,250,000.00
000505000002	RESTRUCTURING OF KWARA STATE LIBRARY	5,350,000.00	25,500,000.00
00050500000201	PROMOTING KNOWLEDGE AND EDUCATION	5,350,000.00	25,500,000.00
0005050000020101	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,350,000.00	25,500,000.00
000505000003	PURCHASE OF TEACHING/LEARNING EQUIPMENTS	12,681,619.00	0.00
00050500000301	ENHANCING EDUCATIONAL STANDARDS IN KWARA STATE	12,681,619.00	0.00
0005050000030101	PURCHASE OF TEACHING/LEARNING AIDS AND TRAINING EQUIPMENT	12,681,619.00	0.00
000505000004	CONSTRUCTION OF CLASSROOM/LEARNING CENTRES	200,000,000.00	47,017,880.00
00050500000401	IMPROVE EDUCATIONAL INFRASTRUCTURE STANDARDS IN KWARA STATE	200,000,000.00	47,017,880.00
0005050000040103	CONSTRUCTION/PROVISION OF CLASSROOMS	200,000,000.00	47,017,880.00
000505000005	REHABILITATION OF EDUCATIONAL INFRASTRUCTURE/FACILITIES	450,000,000.00	582,000,000.00
00050500000501	MAINTAIN AND UPGRADE EDUCATIONAL STRUCTURES STANDARDS IN KWARA STATE	450,000,000.00	582,000,000.00
0005050000050101	REHABILITATION/REPAIR OF CLASSROOMS	150,000,000.00	0.00
0005050000050102	REHABILITATION/REPAIR OF PUBLIC SCHOOLS	300,000,000.00	582,000,000.00
000505000006	HIGHER EDUCATION	272,000,000.00	1,081,175,857.00
00050500000601	IMPROVING QUALITY OF GRADUATE	272,000,000.00	1,081,175,857.00
0005050000060101	PURCHASE OF BOOKS-AIDS PROGRAMME (PURCHASE OF 3 CORE SUBJECT TEXT BOOKS ENG, MATHS & CIVIC EDUCATION)	0.00	50,000,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0005050000060103	TEACHING SERVICE COMMISSION	2,000,000.00	0.00
0005050000060104	ACCREDITATION SUPPORT SERVICES FOR TERTIARY INSTITUTIONS	115,000,000.00	616,175,857.00
0005050000060105	SCHOLARSHIP PROGRAMME	155,000,000.00	415,000,000.00
0006	HOUSING AND URBAN DEVELOPMENT (GENERAL)	547,654,707.00	3,260,778,277.00
000606000001	MASS HOUSING	100,000,000.00	725,067,434.00
00060600000101	INCREASING AFFORDABLE HOUSING	100,000,000.00	725,067,434.00
0006060000010102	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDINGS	0.00	225,067,434.00
0006060000010103	KWARA STATE HOUSING MASTER PLAN	100,000,000.00	500,000,000.00
000606000002	HOUSING INFORMATION MANAGEMENT	2,000,000.00	488,510,843.00
00060600000201	IMPROVING INTEGRITY/EASE OF HOUSING INFORMATION	2,000,000.00	488,510,843.00
0006060000020101	SURVEY & DOCUMENTATION OF GOVERNMENT LANDED PROPERTIES	2,000,000.00	105,171,780.00
0006060000020102	ELECTRONIC DOCUMENTS AND HUMAN RESOURCE MANAGEMENT SYSTEM	0.00	383,339,063.00
000606000003	DERMACATION AND SURVEY OF BOUNDARIES	445,654,707.00	2,047,200,000.00
00060600000301	DETERMINE LAND MEASUREMENTS AND GATHER BOUNDARY INFORMATION	445,654,707.00	2,047,200,000.00
0006060000030101	DERMACATION AND SURVEY OF BOUNDARIES	10,000,000.00	10,000,000.00
0006060000030102	PAYMENT OF LAND COMPENSATION	253,598,000.00	2,000,000,000.00
0006060000030103	PROVISION OF LAND INFRASTRUCTURAL SCHEME	182,056,707.00	37,200,000.00
0007	GENDER (GENERAL)	68,800,000.00	32,500,000.00
000707000001	WOMEN EMPOWERMENT	7,300,000.00	30,500,000.00
00070700000101	INCREASING WOMEN PARTICIPATION IN DEVELOPMENT	7,300,000.00	30,500,000.00
0007070000010103	PURCHASE OF TRAINING EQUIPMENT	2,300,000.00	0.00
0007070000010104	RESEARCH AND DEVELOPMENT:-SKILL ACQUISITION IN SOAP & CANDLE MAKING, TIE & DYE & GROUNDNUT OIL PRODUCTION FOR WOMEN	2,000,000.00	0.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0007070000010105	KNITTING PROGRAMME FOR WOMEN EMPOWERMENT	0.00	16,500,000.00
0007070000010106	WIDOWS EMPOWERMENT PROGRAMME	2,000,000.00	0.00
0007070000010107	DISSEMINATION OF NATIONAL GENDER POLICY AND IMPLEMENTATION STRATEGY	1,000,000.00	0.00
0007070000010108	WOMEN EMPOWERMENT PROGRAMME	0.00	14,000,000.00
000707000002	YOUTH AND CHILDREN	51,500,000.00	0.00
00070700000201	DEVELOPMENT OF YOUTH AND CHILDREN	51,500,000.00	0.00
0007070000020101	RENOVATION OF CHILDREN RECEPTION CENTRE (GAA-AKANBI)	11,500,000.00	0.00
0007070000020102	REHABILITATION OF JUVENILE CENTRES, OKO-ERIN	38,500,000.00	0.00
0007070000020104	DOMESTICATION OF NATIONAL SOCIAL PROTECTION POLICY IN KWARA STATE	1,500,000.00	0.00
000707000003	FAMILY AND MARRIAGE	10,000,000.00	2,000,000.00
00070700000301	REHABILITAION OF HOMES	10,000,000.00	2,000,000.00
0007070000030101	REHABILITATION OF MARRIAGE REGISTRY	10,000,000.00	2,000,000.00
0008	YOUTH (GENERAL)	265,250,184.00	1,490,500,000.00
000808000001	JOB CREATION	10,000,000.00	240,500,000.00
00080800000101	ENHANCE YOUTH EMPOWERMENT AND ECONOMIC GROWTH	10,000,000.00	240,500,000.00
0008080000010101	YOUTH EMPOWERMENT AND SOCIAL SUPPORT OPERATION (YESSO)	10,000,000.00	0.00
0008080000010103	EMPOWERMENT PROGRAMMES	0.00	240,500,000.00
000808000002	REHABILITATION OF SPORTING AND RECREATIONAL FACILITIES	40,250,184.00	750,000,000.00
00080800000201	IMPROVE SPORTS PARTICIPATION AND RECREATION	40,250,184.00	750,000,000.00
0008080000020102	REHABILITATION/REPAIRS OF SPORTING FACILITIES - INDOOR SPORT HALL AT STADIUM COMPLEX	0.00	750,000,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0008080000020103	REHABILITATION/REPAIRS OF BASKET BALL COURT, VOLLEY BALL AND CAR PARK STADIUM COMPLEX, ILORIN.	15,250,184.00	0.00
0008080000020106	REHABILITATION/REPAIRS OF SQUASH	25,000,000.00	0.00
000808000003	CONSTRUCTION OF SPORTING AND RECREATIONAL FACILITIES	215,000,000.00	500,000,000.00
00080800000301	PROVIDING SPORTING AND RECREATIONAL FACILITIES	215,000,000.00	500,000,000.00
0008080000030101	CONSTRUCTION/PROVISION OF SPORTING FACILITIES	215,000,000.00	500,000,000.00
0009	ENVIRONMENTAL IMPROVEMENT (GENERAL)	284,026,411.00	798,182,134.00
000909000001	SUSTAINABLE ENVIRONMENTAL DEVELOPMENT	159,921,257.00	600,841,980.00
00090900000101	REDUCE ENVIRONMENTAL DEGREATION	159,921,257.00	600,841,980.00
0009090000010101	PURCHASE OF TRUCKS (WASTE MANAGEMENT)	921,257.00	20,000,000.00
0009090000010102	PURCHASE OF TOOLS AND EQUIPMENT	0.00	153,000,000.00
0009090000010103	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	2,000,000.00	100,000,000.00
0009090000010104	POLLUTION PREVENTION & CONTROL(WASTE MANAGEMENT)	50,000,000.00	200,000,000.00
0009090000010105	TREE PLANTING:HIGH FOREST REGENERATION	5,000,000.00	5,000,000.00
0009090000010106	REHABILITATION OF LABORATORY AND INSTALLATION OF EQUIPMENT AT KWEPA	0.00	22,841,980.00
0009090000010107	REHABILITATION/FABRICATION OF ROLL-ON ROLL-OFF WASTE BINS	100,000,000.00	100,000,000.00
0009090000010108	PRODUCTION OF BILL OF ENGINEERING MEASUREMENT AND EVALUATION AND ENGINEERING DESIGN FOR ALL ECOLOGICAL PROBLEMS AREAS IN KWARA STATE	2,000,000.00	0.00
000909000002	SURVEY PROJECT	100,000,000.00	123,235,000.00
00090900000201	IMPROVING QUALITY OF ENVIRONMENTAL SURVEY AND MAPPING	100,000,000.00	123,235,000.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0009090000020101	PURCHASE OF DRILLING EQUIPMENTS & GEOPHYSICAL SURVEY EQUIPMENT	100,000,000.00	123,235,000.00
0009090000005	EROSION & FLOOD CONTROL: CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	24,105,154.00	74,105,154.00
000909000000501	EROSION & FLOOD CONTROL: CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	24,105,154.00	74,105,154.00
00090900000050101	EROSION & FLOOD CONTROL: CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	24,105,154.00	74,105,154.00
0010	WATER RESOURCE AND RURAL DEVELOPMENT	992,073,658.00	1,001,135,550.00
001010000001	ACCESS TO SAFE DRINKING WATER	167,557,750.00	203,415,600.00
00101000000101	INCREASE IN SUPPLY OF SAFE DRINKING WATER	167,557,750.00	203,415,600.00
0010100000010101	PURCHASE OF WATER TREATMENT CHEMICAL	167,557,750.00	203,415,600.00
001010000002	RUWASSA	213,607,279.00	323,909,995.00
00101000000201	TO FACILITATE WATER SUPPLY AND SANITATION IN THE STATE	213,607,279.00	323,909,995.00
0010100000020101	REVIEW AND UPDATE OF EXISTING WASH POLICY IN THE STATE	2,000,000.00	0.00
0010100000020102	DEVELOP AND IMPLEMENT STATE ROAD MAP AND LGA PLANS FOR ELIMINATION OF OPEN DEFECATION	4,000,000.00	0.00
0010100000020103	CONSTRUCTION/PROVISION OF TOILETS (RUWASSA)	200,000,000.00	139,043,525.00
0010100000020104	CAPACITY STRENGTHENING OF WASH UNIT	4,000,000.00	0.00
0010100000020106	CAPITAL GRANTS TO RUWASSA	3,607,279.00	0.00
0010100000020107	WASH PROGRAMMES	0.00	184,866,470.00
001010000004	REHABILITATION OF RURAL AND URBAN WATER INFRASTRUCTURE	387,658,629.00	258,227,259.00
00101000000401	MAINTENANCE OF A SUSTAINABLE AND EVEN ACCESS TO SAFE DRINKING WATER SUPPLY	387,658,629.00	258,227,259.00
0010100000040102	REHABILITATION AND EXPANSION OF SEMI-URBAN & URBAN WATER SCHEME	387,658,629.00	258,227,259.00
001010000005	CONSTRUCTION OF WATER FACILITIES	223,250,000.00	215,582,696.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
00101000000501	PROVISION OF WATER SUPPLY	223,250,000.00	215,582,696.00
0010100000050101	CONSTRUCTION/PROVISION OF WATER FACILITIES	183,250,000.00	200,332,696.00
0010100000050102	PURCHASE OF MATERIALS FOR WATER FACILITIES	30,000,000.00	15,250,000.00
0010100000050104	PURCHASE OF WATER TANKER	10,000,000.00	0.00
0011	INFORMATION COMMUNICATION AND TECHNOLOGY	989,990,600.00	702,560,016.00
001111000001	PURCHASE OF ICT EQUIPMENT	318,990,600.00	348,794,455.00
00111100000101	INCREASE ACCESS TO ICT	283,990,600.00	338,794,455.00
0011110000010101	PURCHASE OF ARCHIVES MATERIALS FOR (INFORMATION DIVISION)	0.00	3,721,505.00
0011110000010103	PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	273,500,000.00	300,000,000.00
0011110000010106	PURCHASE OF COMPUTERS	8,140,600.00	29,055,000.00
0011110000010108	PURCHASE OF PHOTOCOPYING MACHINE	2,350,000.00	6,017,950.00
00111100000102	IMPROVING INFORMATION TECHNOLOGY	35,000,000.00	10,000,000.00
0011110000010201	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	35,000,000.00	10,000,000.00
001111000003	CONSTRUCTION OF INFORMATION TECHNOLOGY CENTRE	450,000,000.00	133,053,990.00
00111100000301	IMPROVING OF INFORMATION COMMUNICATION TECHNOLOGY INFRASTRUCURE	450,000,000.00	133,053,990.00
0011110000030102	CONSTRUCTION OF ILORIN INNOVATION HUB (ICT CENTER)	450,000,000.00	100,000,000.00
0011110000030103	CONSTRUCTION OF DATA PROCESSING CENTRE	0.00	33,053,990.00
001111000004	DATA BANK DEVELOPMENT	0.00	130,010,000.00
00111100000401	IMPROVE ELETRONIC INFORMATION GATHERING AND STORAGE	0.00	130,010,000.00
0011110000040101	ELECTRONIC DOCUMENTATION	0.00	48,010,000.00
0011110000040102	ARCHIVING OF SERVICE AND STAFF RECORDS	0.00	82,000,000.00
001111000005	PURCHASE OF COMPUTER SOFTWARE	22,000,000.00	60,701,571.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
00111100000501	IMPROVE GOVERNMENT PROCESSES THROUGH COMPUTER SOFTWARE AUTOMATION	22,000,000.00	60,701,571.00
0011110000050101	COMPUTER SOFTWARE ACQUISITION	22,000,000.00	60,701,571.00
001111000006	E-GOVERNMENT	199,000,000.00	30,000,000.00
00111100000601	AUTOMATING GOVERNMENT PROCESSES	199,000,000.00	30,000,000.00
0011110000060101	DESIGN, SETTING UP AND SUBSCRIPTION OF E-LEGISLATURE (WEBSITE AND INTERNET)	4,000,000.00	0.00
0011110000060103	E-PROCUREMENT PLATFORM	65,000,000.00	0.00
0011110000060105	REVITALIZATION OF EMIS	20,000,000.00	30,000,000.00
0011110000060106	E-GOVERNMENT	110,000,000.00	0.00
0012	GROWING THE PRIVATE SECTOR	25,000,000.00	3,192,540,000.00
001212000001	PRIVATE SECTOR DRIVEN ECONOMY	0.00	1,318,000,000.00
00121200000101	INCREASE THE ROLE OF PRIVATE SECTOR IN THE ECONOMIC DEVELOPMENT	0.00	1,318,000,000.00
0012120000010103	CONSTRUCTION/PROVISION OF MARKETS/PARKS	0.00	1,318,000,000.00
001212000002	PUBLIC PRIVATE PARTNERSHIP INITIATIVES	5,000,000.00	10,000,000.00
00121200000201	TAPPING INTO THE LOCAL NATURAL RESOURCES TO INCREASE MANUFACTURING	5,000,000.00	10,000,000.00
0012120000020101	CONSTRUCTION/PROVISION OF MINERAL MARKET	5,000,000.00	10,000,000.00
001212000003	ESTABLISHMENT OF KWARA GARMENT PRODUCTION VILLAGE	0.00	1,800,000,000.00
00121200000301	CREATING EMPLOYMENT OPPORTUNITIES	0.00	1,800,000,000.00
0012120000030101	ESTABLISHMENT OF KWARA GARMENT PRODUCTION VILLAGE	0.00	1,800,000,000.00
001212000005	EXPLORATION OF SOLID MINERALS/ROCKS IN THE STATE AND MINING RELATED ACTIVITIES	0.00	4,540,000.00
00121200000501	IMPROVING MINING RELATED ACTIVITIES FOR MORE STATE INCOME	0.00	4,540,000.00
0012120000050101	EXPLORATION OF SOLID MINERALS/ROCKS IN THE STATE AND MINING RELATED ACTIVITIES	0.00	4,540,000.00
001212000006	ESTABLISHMENT OF INDUSTRIES	20,000,000.00	60,000,000.00
00121200000601	ENCOURAGE COTTAGE INDUSTRIES	20,000,000.00	60,000,000.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0012120000060101	ESTABLISHMENT OF SHEAU NUTS BUTTER PROCESSING PLANT	20,000,000.00	60,000,000.00
0013	REFORM OF GOVERNMENT AND GOVERNANCE (GENERAL)	8,137,016,113.00	18,651,867,924.00
001313000001	CONSULTANCY PROJECTS	50,000,000.00	0.00
00131300000101	IMPROVE ACCOUNTABILITY, TRANSPARENCY AND SERVICE DELIVERY	50,000,000.00	0.00
0013130000010101	FEASIBILITY STUDIES OF ALL PROJECTS	50,000,000.00	0.00
001313000003	PROVISION OF INFRASTRUCTURES AND RENOVATIONS AT GOVT HOUSE AND DEPUTY GOVERNOR'S LODGE	0.00	1,247,619,017.00
00131300000301	PROVISING CONDUSIVE WORKING ENVIRONMENT FOR THEIR EXCELLENCIES	0.00	1,247,619,017.00
0013130000030107	CONSTRUCTION OF OFFICE BUILDING	0.00	1,247,619,017.00
001313000004	PURCHASE OF OFFICE EQUIPMENT	119,500,000.00	178,110,500.00
00131300000401	PROVISION OF CONDUCTIVE WORKING ENVIRONMENT	119,500,000.00	178,110,500.00
0013130000040107	PURCHASE OF OFFICE EQUIPMENT	119,500,000.00	178,110,500.00
001313000005	CONTRACTUAL OBLIGATION FOR PROJECTS	4,150,352,340.00	3,449,345,060.00
00131300000501	PROMOTING ECONOMIC GROWTH AND DEVELOPMENT	4,150,352,340.00	3,449,345,060.00
0013130000050101	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	4,150,352,340.00	3,025,157,587.00
0013130000050102	CONTRACTUAL OBLIGATION FOR COMPLETED PROJECTS	0.00	424,187,473.00
001313000006	PUBLIC SECTOR INFRASTRUCTURAL REFORM	0.00	31,000,000.00
00131300000601	IMPROVE INFRASTRUCTURE TO DRIVE PUBLIC SECTOR REFORM	0.00	31,000,000.00
0013130000060101	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	5,000,000.00
0013130000060102	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	26,000,000.00
001313000007	PURCHASE OF TRANSPORTATION EQUIPMENTS	1,495,650,000.00	2,822,840,815.00
00131300000701	TO IMPROVE MOBILITY AND SERVICE DELIVERY	1,495,650,000.00	2,822,840,815.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0013130000070101	PURCHASE OF PROTOCOL CARS AND VANS	150,000,000.00	0.00
0013130000070102	PURCHASE OF MOTOR VEHICLES	942,000,000.00	2,450,450,000.00
0013130000070103	PURCHASE OF MOTOR CYCLES	10,500,000.00	13,240,815.00
0013130000070105	PURCHASE OF BUSES	393,150,000.00	309,150,000.00
0013130000070106	PURCHASE OF TRUCKS	0.00	50,000,000.00
001313000008	PUBLIC SECTOR INFRASTRUCTURE REHABILITATION AND MAINTENANCE	363,000,000.00	971,396,061.00
00131300000801	IMPROVE PUBLIC INFRASTRUCTURE	363,000,000.00	971,396,061.00
0013130000080101	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	76,000,000.00	283,756,061.00
0013130000080103	REHABILITATION/REPAIR OF FIRE FIGHTING STATION	15,000,000.00	60,640,000.00
0013130000080111	REHABILITATION/REPAIRS OF GOVERNMENT HOUSE AND DEPUTY GOVERNOR'S LODGE	80,000,000.00	450,000,000.00
0013130000080113	REHABILITATION/REPAIR OF RESIDENTIAL BUILDINGS	192,000,000.00	177,000,000.00
001313000010	PURCHASE OF FURNITURE	11,070,000.00	166,212,650.00
00131300001001	PROVISION OF APPROPRIATE STATE INFRASTRUCTURES	11,070,000.00	166,212,650.00
0013130000100101	PURCHASE OF RESIDENTIAL FURNITURE (GOVT. CHALETS)	0.00	5,000,000.00
0013130000100102	PURCHASE OF OFFICE FURNITURE & FITTINGS	1,070,000.00	161,212,650.00
0013130000100103	PROVISION OF STANDARD STUDENT LOCKERS AND CHAIRS	10,000,000.00	0.00
001313000011	SUSTAINABLE/MILLENIUM DEVELOPMENT GOALS PROJECTS	400,000,000.00	3,050,084,927.00
00131300001101	WORLD BANK ASSISTED PROJECT	400,000,000.00	3,050,084,927.00
0013130000110101	SUSTAINABLE DEVELOPMENT GOALS (SDGS) - STATE COUNTERPART FUND	400,000,000.00	1,000,000,000.00
0013130000110104	CLEAN KWARA PROGRAMME (ONGOING SDG NON-CGS INITIATIVES)	0.00	50,000,000.00
0013130000110105	HUMAN CAPITAL SUPPORT FUND	0.00	2,000,084,927.00
001313000012	LAW REFORM	25,000,000.00	20,000,000.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
00131300001201	PUBLIC ORDER AND SAFETY	25,000,000.00	20,000,000.00
0013130000120101	UPDATE OF KWARA LAW	10,000,000.00	10,000,000.00
0013130000120102	PURCHASE OF LAW REPORT	15,000,000.00	10,000,000.00
001313000013	CONSTRUCTION/PROVISION OF LEGAL OFFICE/INFRASTRUCTURE	139,000,000.00	610,194,119.00
00131300001301	PROVISION OF CONDUCTIVE WORKING ENVIRONMENT FOR THE JUDICIARY	139,000,000.00	610,194,119.00
0013130000130104	CONSTRUCTION OF EXHIBIT ROOMS	3,500,000.00	0.00
0013130000130105	CONSTRUCTION/PROVISION OF COMPLEX (SECRETARIAT)	0.00	524,000,000.00
0013130000130107	REHABILITATION/REPAIRS OF COURT ROOMS	135,500,000.00	86,194,119.00
001313000014	PURCHASE AND INSTALLATION OF SECURITY EQUIPMENT	114,697,082.00	31,013,667.00
00131300001401	TO ENSURE THE SECURITY OF LIVES AND PROPERTY	114,697,082.00	31,013,667.00
0013130000140101	PURCHASE OF SECURITY EQUIPMENT	13,000,000.00	13,000,000.00
0013130000140102	PURCHASE OF POLICE EQUIPMENT	47,300,000.00	0.00
0013130000140103	PURCHASE OF COMMUNICATION EQUIPMENT	54,397,082.00	18,013,667.00
001313000015	PROVISION/REHABILITATION OF POLICE POST ACROSS THE STATE	50,000,000.00	110,000,000.00
00131300001501	MAINTAIN LAW AND ORDER	50,000,000.00	110,000,000.00
0013130000150101	CONSTRUCTION OF POLICE STATIONS/POSTS	50,000,000.00	100,000,000.00
0013130000150102	REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	0.00	10,000,000.00
001313000017	CONSTRUCTION OF PUBLIC OFFICES AND INFRASTRUCTURE IN KWARA STATE	0.00	981,077,372.00
00131300001701	PROVIDE AND ENHANCE THE QUALITY OF PUBLIC INFRASTRUCTURE	0.00	981,077,372.00
0013130000170101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	0.00	695,950,000.00
0013130000170104	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	0.00	285,127,372.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
001313000019	GRASSROOT DEVELOPMENT PROJECTS	240,000,000.00	240,000,000.00
00131300001901	TO ENCOURAGE GRASSROOT DEVELOPMENT	240,000,000.00	240,000,000.00
0013130000190101	GRASSROOT DEVELOPMENT PROJECTS	240,000,000.00	240,000,000.00
001313000022	WORLD BANK COMMUNITY SOCIAL DEVELOPMENT PROJECT -CSDP (STATE COUNTERPART FUND)	222,500,000.00	2,468,655,600.00
00131300002201	SUSTAINABLY INCREASE ACCESS OF POOR PEOPLE TO SOCIAL AND NATURAL RESOURCE INFRASTRUCTURE SERVICE	222,500,000.00	2,468,655,600.00
0013130000220101	WORLD BANK COMMUNITY SOCIAL DEVELOPMENT PROJECT -CSDP (STATE COUNTERPART FUND)	160,000,000.00	313,500,000.00
0013130000220102	PROVISION OF GRANT	62,500,000.00	2,155,155,600.00
001313000023	LONG TERM DEVELOPMENT PLAN (2016-2030)	80,000,000.00	107,500,000.00
00131300002301	SUSTAINABLE SOCIAL AND ECONOMIC GROWTH	80,000,000.00	107,500,000.00
0013130000230101	STATE ECONOMIC MASTER PLAN (DEVELOPMENT PLAN)	80,000,000.00	107,500,000.00
001313000024	EXIGENCY PROGRAMME PROJECT FUND (GENERAL)	396,246,691.00	550,000,000.00
00131300002401	PROVIDE BAIL OUT FUNDS	396,246,691.00	550,000,000.00
0013130000240101	EXIGENCY PROGRAMME PROJECT FUND (GENERAL)	396,246,691.00	550,000,000.00
001313000026	HARMONY HOLDINGS COMPANY (RECAPITALIZATION)	100,000,000.00	200,000,000.00
00131300002601	IMPROVING PRIVATE PUBLIC PATNERSHIP	100,000,000.00	200,000,000.00
0013130000260101	HARMONY HOLDINGS COMPANY (RECAPITALIZATION)	100,000,000.00	200,000,000.00
001313000027	RESEARCH AND DEVELOPMENT	0.00	1,266,000,000.00
00131300002701	IMPROVE THE QUALITY OF RESEARCH	0.00	1,266,000,000.00
0013130000270101	RESEARCH AND DEVELOPMENT	0.00	1,116,000,000.00
0013130000270102	STATISTICAL REFORM/STATISTICAL DEVELOPMENT	0.00	150,000,000.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
001313000028	KWARA STATE INSURANCE AGENCY PROJECTS	150,000,000.00	0.00
00131300002801	PROVIDE INSURANCE COVER TO THE STATE'S CIVIL SERVANTS	150,000,000.00	0.00
0013130000280101	KWARA STATE INSURANCE AGENCY PROJECTS	150,000,000.00	0.00
001313000029	KWARA STATE PUBLIC PROCUREMENT AGENCY	30,000,000.00	0.00
00131300002901	IMPROVE PUBLIC ACCOUNTABILITY	30,000,000.00	0.00
0013130000290101	KWARA STATE PUBLIC PROCUREMENT AGENCY	30,000,000.00	0.00
001313000030	PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (PEWASH) PROJECT (WORLD BANK/FMWR)	0.00	150,818,136.00
00131300003001	PROVIDE CLEAN WATER AND FRIENDLY ENVIRONMENT	0.00	150,818,136.00
0013130000300101	PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (PEWASH) PROJECT (WORLD BANK/FMWR)	0.00	150,818,136.00
0014	POWER GENERAL	728,225,000.00	1,505,200,000.00
001414000001	SUSTAINABLE POWER SUPPLY	728,225,000.00	1,505,200,000.00
00141400000101	INCREASE ACCESS TO ELECTRICITY SUPPLY	728,225,000.00	1,505,200,000.00
0014140000010101	INSTALLATION OF SOLAR POWER AS ALTERNATIVE LIGHT SOURCE	15,000,000.00	103,000,000.00
0014140000010102	PURCHASE OF POWER GENERATING SET	33,525,000.00	66,000,000.00
0014140000010103	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	350,000,000.00	500,000,000.00
0014140000010104	PROVISION OF SOLAR POWERED MINI GRID	100,000,000.00	7,500,000.00
0014140000010105	PROVISION/CONNECTION OF TOWNS/VILLAGES TO NATIONAL GRID	100,000,000.00	500,000,000.00
0014140000010107	CONSTRUCTION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	100,000,000.00	120,000,000.00
0014140000010108	CONSTRUCTION/PROVISION OF ELECTRICITY	28,500,000.00	7,500,000.00
0014140000010109	REHABILITATION/REPAIRS OF ELECTRICITY	1,200,000.00	1,200,000.00
0014140000010110	RURAL ELECTRIFICATION BOARD	0.00	200,000,000.00
0017	ROAD (GENERAL)	1,310,000,000.00	1,855,000,000.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 EXPENDITURE DETAIL (PROGRAMME)			
Code	Description	Revised Estimates 2020	Approved Budget 2021
001717000001	EFFECTIVE ROAD TRANSPORT SYSTEM	1,310,000,000.00	1,855,000,000.00
00171700000101	IMPROVE ROAD NETWORK	1,310,000,000.00	1,855,000,000.00
0017170000010102	PURCHASE OF TRAFFIC CONES	0.00	5,000,000.00
0017170000010103	CONSTRUCTION/PROVISION OF ROADS	10,000,000.00	0.00
0017170000010104	CONSTRUCTION OF STATE RURAL ROADS	200,000,000.00	1,000,000,000.00
0017170000010110	REHABILITATION/REPAIRS OF ROADS	1,000,000,000.00	700,000,000.00
0017170000010111	REHABILITATION/REPAIRS OF ACCESS ROADS	100,000,000.00	150,000,000.00
0018	AIRWAYS (GENERAL)	100,000,000.00	100,000,000.00
001818000001	AIRPORT DEVELOPMENT	0.00	100,000,000.00
00181800000101	IMPROVE AIR TRANSPORT INFRASTRUCTURE	0.00	100,000,000.00
0018180000010101	PURCHASE OF AIRCRAFT BASIC EQUIPMENT	0.00	100,000,000.00
001818000003	INTERNATIONAL AVIATION COLLEGE PROJECTS	100,000,000.00	0.00
00181800000301	PROVING AVIATION PRIVILEGES TO THE STATE	100,000,000.00	0.00
0018180000030101	INTERNATIONAL AVIATION COLLEGE PROJECTS	100,000,000.00	0.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 Capital Expenditure Analysis By Project			
Code	Description	Revised Estimates 2020	Approved Budget 2021
000606000003	Dermacation and Survey of Boundaries	445,654,707.00	2,047,200,000.00
001313000013	Construction/Provision of Legal Office/Infrastructure	139,000,000.00	610,194,119.00
001313000007	Purchase of Transportation Equipments	1,495,650,000.00	2,822,840,815.00
000909000001	Sustainable Environmental development	159,921,257.00	600,841,980.00
000202000001	Construction/Provision of Radio Station	58,897,082.00	375,656,743.00
001313000010	Purchase of Furniture	11,070,000.00	166,212,650.00
001111000001	Purchase of ICT Equipment	318,990,600.00	348,794,455.00
001313000004	Purchase of Office Equipment	119,500,000.00	178,110,500.00
001414000001	Sustainable Power Supply	728,225,000.00	1,505,200,000.00
001313000006	Public Sector Infrastructural Reform	0.00	31,000,000.00
000404000007	Purchase of Medical Equipments	770,500,000.00	495,500,000.00
000505000002	Restructuring of Kwara State Library	5,350,000.00	25,500,000.00
001313000014	Purchase and Installation of Security Equipment	114,697,082.00	31,013,667.00
000707000001	Women Empowerment	7,300,000.00	30,500,000.00
001111000006	E-Government	199,000,000.00	30,000,000.00
000202000002	The Herald Newspaper Repositioning Project	20,000,000.00	271,287,875.00
001010000005	Construction of Water Facilities	223,250,000.00	215,582,696.00
000303000004	People with Special Needs	2,500,000.00	40,096,501.00
001818000001	Airport Development	0.00	100,000,000.00
000202000005	Rehabilitation Upgrading of State Cultural Centre (Art & Culture)	1,249,445,432.00	3,457,994,358.00
001010000001	Access to Safe Drinking Water	167,557,750.00	203,415,600.00
000909000002	Survey Project	100,000,000.00	123,235,000.00
000505000006	Higher Education	272,000,000.00	1,081,175,857.00
000404000004	Purchase of Medical Supplies	1,000,000.00	17,000,000.00
000404000014	UNICEF Assisted Programmes	75,000,000.00	260,494,200.00
001717000001	Effective Road Transport System	1,310,000,000.00	1,855,000,000.00
000404000005	Provision of Health Infrastructure	118,000,000.00	25,000,000.00
000202000006	Rehabilitation of Kwara Television Station	31,940,639.00	2,300,000.00
000202000007	Kwara State Broadcasting Corporation Project	72,000,000.00	83,630,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 Capital Expenditure Analysis By Project			
Code	Description	Revised Estimates 2020	Approved Budget 2021
000202000008	Kwara State Television Projects	0.00	58,858,881.00
001313000012	Law Reform	25,000,000.00	20,000,000.00
001111000003	Construction of Information Technology Centre	450,000,000.00	133,053,990.00
001313000017	Construction of Public Offices and Infrastructure in Kwara State	0.00	981,077,372.00
001313000003	Provision of Infrastructures and Renovations at Govt House and Deputy Governor's Lodge	0.00	1,247,619,017.00
000606000001	Mass Housing	100,000,000.00	725,067,434.00
001313000008	Public Sector Infrastructure Rehabilitation and Maintenance	363,000,000.00	971,396,061.00
000404000013	Construction of Health/Medical Facilities	60,000,000.00	339,600,000.00
000404000020	Basic Health Care Provision Fund (BHCPF)	100,000,000.00	100,000,000.00
000505000005	Rehabilitation of Educational Infrastructure/Facilities	450,000,000.00	582,000,000.00
001313000015	Provision/Rehabilitation of Police Post Across the State	50,000,000.00	110,000,000.00
000808000003	Construction of Sporting and Recreational Facilities	215,000,000.00	500,000,000.00
001010000002	RUWASSA	213,607,279.00	323,909,995.00
000101000019	Provision/Construction of Agricultural Infrastructure	6,013,220.00	10,115,799.00
000101000011	Irrigation Scheme	100,000,000.00	100,000,000.00
001313000005	Contractual Obligation for projects	4,150,352,340.00	3,449,345,060.00
000404000010	Provision of Nutritional Units and Nutrition Activities	5,000,000.00	5,000,000.00
000202000003	Construction of Visual Art Center	300,000,000.00	100,000,000.00
000505000004	Construction of Classroom/Learning Centres	200,000,000.00	47,017,880.00
001212000001	Private Sector Driven Economy	0.00	1,318,000,000.00
000101000018	Agricultural Commodity Platform	202,000,000.00	1,202,750,000.00
001212000003	Establishment of Kwara Garment Production Village	0.00	1,800,000,000.00
000404000012	Construction/Provision of Recreational Facilities	0.00	20,000,000.00
001212000002	Public Private Partnership Initiatives	5,000,000.00	10,000,000.00
000404000006	Rehabilitation of Health Infrastructure/Facilities	1,170,600,000.00	255,000,000.00
000808000002	Rehabilitation of Sporting and Recreational Facilities	40,250,184.00	750,000,000.00
000101000010	Poultry Production and Development	19,841,190.00	25,652,035.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 Capital Expenditure Analysis By Project			
Code	Description	Revised Estimates 2020	Approved Budget 2021
000707000003	Family and Marriage	10,000,000.00	2,000,000.00
001010000004	Rehabilitation of Rural and Urban Water Infrastructure	387,658,629.00	258,227,259.00
001313000030	Partnership for Expanded Water, Sanitation and Hygiene (PEWASH) Project (World bank/FMWR)	0.00	150,818,136.00
000909000005	Erosion & Flood Control: Channelization and Dregging of Ecological Problem Site	24,105,154.00	74,105,154.00
001313000011	Sustainable/Millenium Development Goals Projects	400,000,000.00	3,050,084,927.00
000101000007	Kwara State Fisheries Development Programme	0.00	7,710,000.00
000101000006	Kwara State Livestock Transformation Plan	507,852,273.00	503,500,000.00
000101000014	Veterinary Public Health	5,000,000.00	9,000,000.00
000404000022	Neglected Tropical Diseases	60,000,000.00	4,339,240,000.00
001313000024	Exigency Programme Project Fund (General)	396,246,691.00	550,000,000.00
001313000023	Long Term Development Plan (2016-2030)	80,000,000.00	107,500,000.00
000101000004	Accelerated Food Production Programme	105,000,000.00	300,000,000.00
000404000018	State Emergency Routine Immunization Coodination Center (SERICC)	70,945,000.00	7,663,000.00
000101000001	Agric development Project	1,000,000.00	2,426,250.00
000101000003	Agricultural Mechanization (Farm Asset)	398,702,500.00	500,000,000.00
000101000020	World Bank FADAMA III Development Project	100,000,000.00	636,650,000.00
000505000001	Universal Basic Education	1,834,054,054.00	7,668,250,000.00
000808000001	Job Creation	10,000,000.00	240,500,000.00
000202000004	Anniversaries/ Celebrations	13,300,000.00	29,250,000.00
001313000019	Grassroot Development Projects	240,000,000.00	240,000,000.00
000303000002	Kwara Social Investment Scheme	1,500,000,000.00	1,540,000,000.00
001212000006	Establishment of Industries	20,000,000.00	60,000,000.00
001212000005	Exploration of Solid Minerals/Rocks in the State and Mining related activities	0.00	4,540,000.00
001313000027	Research and Development	0.00	1,266,000,000.00
001313000022	World Bank Community Social Development Project -CSDP (State Counterpart Fund)	222,500,000.00	2,468,655,600.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 Capital Expenditure Analysis By Project			
Code	Description	Revised Estimates 2020	Approved Budget 2021
000404000023	National Programme on Immunisation	70,000,000.00	4,086,500,000.00
000101000012	Food Safety Management	101,000,000.00	759,181,672.00
000404000002	Control and Prevention of HIV and AIDS	31,500,000.00	732,528,049.00
000303000005	Government Enterprise & Empowerment Programme (GEEP)	0.00	560,500,000.00
000404000011	Covid 19 Response Project	24,981,022.00	1,899,000,000.00
000404000001	Maternal Mortality Project	14,125,000.00	32,039,200.00
000404000015	Kwara Eye Care Programme	5,000,000.00	5,000,000.00
000404000003	Control and Prevention Common Killer Diseases	86,500,000.00	147,282,200.00
000404000016	Health Data Management Project	2,000,000.00	25,920,000.00
000404000017	Malaria Free Kwara	100,000,000.00	35,000,000.00
000404000026	Drug Control Programme (NARCOTICS)	7,500,000.00	5,045,375.00
000101000009	Disease, Weed and Pest Control	5,000,000.00	5,000,000.00
000101000002	Agro Processing, Productivity, Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	0.00	1,197,500,000.00
000303000001	Micro-Credit Scheme (Small and Medium Enterprises)	110,000,000.00	285,000,000.00
000404000024	Global Alliance Vaccine and Immunization - GAVI (State Counterpart Fund)	15,000,000.00	11,000,000.00
000101000017	Agricultural Empowerment Project	17,500,000.00	350,000,000.00
000606000002	Housing Information Management	2,000,000.00	488,510,843.00
001313000026	Harmony Holdings Company (Recapitalization)	100,000,000.00	200,000,000.00
001111000005	Purchase of Computer Software	22,000,000.00	60,701,571.00
001111000004	Data Bank Development	0.00	130,010,000.00
000404000021	Take Off Grant (Health)	51,500,000.00	301,650,000.00
000404000009	Kwara State Health Insurance Scheme	350,000,000.00	0.00
000505000003	Purchase of Teaching/Learning Equipments	12,681,619.00	0.00
000101000022	Cocoa Production Programme	9,845,000.00	0.00
000707000002	Youth and Children	51,500,000.00	0.00
000101000021	State Agriculture Master Plan	28,000,000.00	0.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 Capital Expenditure Analysis By Project			
Code	Description	Revised Estimates 2020	Approved Budget 2021
000101000016	Grazing Reserve Development	37,398,500.00	0.00
001313000001	Consultancy Projects	50,000,000.00	0.00
001313000028	Kwara State Insurance Agency Projects	150,000,000.00	0.00
001313000029	Kwara State Public Procurement Agency	30,000,000.00	0.00
001818000003	International Aviation College Projects	100,000,000.00	0.00
	Total	24,413,509,204.00	67,553,729,776.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 Capital Expenditure Analysis By Objective			
Code	Description	Revised Estimates 2020	Approved Budget 2021
00060600000301	Determine land measurements and Gather Boundary Information	445,654,707.00	2,047,200,000.00
00131300001301	Provision of Conducive Working Environment for the Judiciary	139,000,000.00	610,194,119.00
00131300000701	To improve mobility and service delivery	1,495,650,000.00	2,822,840,815.00
00090900000101	Reduce Environmental Degregation	159,921,257.00	600,841,980.00
00020200000101	To Create Awareness and Improvement in General Behaviour	58,897,082.00	375,656,743.00
00131300001001	Provision of Appropirate state Infrastructures	11,070,000.00	166,212,650.00
00111100000101	Increase Access to ICT	283,990,600.00	338,794,455.00
00131300000401	Provision of conducive working environment	119,500,000.00	178,110,500.00
00141400000101	Increase Access to Electricity Supply	728,225,000.00	1,505,200,000.00
00131300000601	Improve infrastructure to drive public sector reform	0.00	31,000,000.00
00040400000701	Improve Healthcare and Medical Services	770,500,000.00	495,500,000.00
00050500000201	Promoting Knowledge and Education	5,350,000.00	25,500,000.00
00131300001401	To Ensure the Security of Lives and Property	114,697,082.00	31,013,667.00
00070700000101	Increasing Women Participation in Development	7,300,000.00	30,500,000.00
00111100000601	Automating Government Processes	199,000,000.00	30,000,000.00
00020200000201	Public Enlightenment	20,000,000.00	271,287,875.00
00101000000501	Provision of Water Supply	223,250,000.00	215,582,696.00
00030300000401	Improve the Conditions of People with Special Needs	2,500,000.00	40,096,501.00
00181800000101	Improve Air Transport Infrastructure	0.00	100,000,000.00
00020200000501	To Improve Cultural Tourism to the State	1,249,445,432.00	3,457,994,358.00
00101000000101	Increase in Supply of Safe Drinking Water	167,557,750.00	203,415,600.00
00090900000201	Improving Quality of Environmental Survey and Mapping	100,000,000.00	123,235,000.00
00050500000601	Improving Quality of Graduate	272,000,000.00	1,081,175,857.00
00040400000401	Improving Health Services	1,000,000.00	17,000,000.00
00040400001401	Keeping Every Child alive, Healthy and Well Nourished	75,000,000.00	260,494,200.00
00171700000101	Improve Road Network	1,310,000,000.00	1,855,000,000.00
00040400000501	Improving Health and Medical Services	118,000,000.00	25,000,000.00

00020200000601	Improve Audio Visual Media	31,940,639.00	2,300,000.00
00111100000102	Improving Information Technology	35,000,000.00	10,000,000.00
00020200000701	Improvement Information Broadcasting across the state	72,000,000.00	83,630,000.00
00020200000801	Improve access to visual information and entertainment	0.00	58,858,881.00
00131300001201	Public Order and Safety	25,000,000.00	20,000,000.00
00111100000301	Improving of Information Communication Technology Infrastrucure	450,000,000.00	133,053,990.00
00131300001701	Provide and Enhance the Quality of Public Infrastructure	0.00	981,077,372.00
00131300000301	Providing Condusive Working Environment for their Excellencies	0.00	1,247,619,017.00
00060600000101	Increasing Affordable Housing	100,000,000.00	725,067,434.00
00131300000801	Improve Public Infrastructure	363,000,000.00	971,396,061.00
00040400001301	Enhancing Health/Medical Standards in Kwara State	60,000,000.00	339,600,000.00
00040400002001	Funding of Health Facilities	100,000,000.00	100,000,000.00
00050500000501	Maintain and Upgrade Eductional Strctures Standards In Kwara State	450,000,000.00	582,000,000.00
00131300001501	Maintain Law and Order	50,000,000.00	110,000,000.00
00080800000301	Providing Sporting and Recreational Facilities	215,000,000.00	500,000,000.00
00101000000201	To Facilitate Water Supply and Sanitation in the State	213,607,279.00	323,909,995.00
00010100001901	Enhancing Agric Related Production	6,013,220.00	10,115,799.00
00010100001101	Provide Food All Year Round	100,000,000.00	100,000,000.00
00131300000501	Promoting Economic Growth and Development	4,150,352,340.00	3,449,345,060.00
00040400001001	Improving Nutrition for General Wellbeing	5,000,000.00	5,000,000.00
00020200000301	Promotion of Arts and Culture	300,000,000.00	100,000,000.00
00050500000401	Improve Eductional Infrastructure Standards In Kwara State	200,000,000.00	47,017,880.00
00121200000101	Increase the role of private sector in the Economic Development	0.00	1,318,000,000.00
00010100001801	Creating a Business Platform for Agricultural Produce	202,000,000.00	1,202,750,000.00
00121200000301	Creating Employment opportunities	0.00	1,800,000,000.00
00040400001201	Reduce Stress, Improve Relaxation and physical Well-being	0.00	20,000,000.00
00121200000201	Tapping into the Local Natural Resources to increase Manufacturing	5,000,000.00	10,000,000.00

00040400000601	Maintain and Upgrade Health/Medical Standards In Kwara State	1,170,600,000.00	255,000,000.00
00080800000201	Improve Sports Participation and Recreation	40,250,184.00	750,000,000.00
00010100001001	Increase Poultry Production	19,841,190.00	25,652,035.00
00070700000301	Rehabilitaion of Homes	10,000,000.00	2,000,000.00
00101000000401	Maintenance of a Sustainable and Even Acess to Safe Drinking Water Supply	387,658,629.00	258,227,259.00
00131300003001	Provide Clean Water and friendly environment	0.00	150,818,136.00
00090900000501	Erosion & Flood Control: Channelization and Dregging of Ecological Problem Site	24,105,154.00	74,105,154.00
00131300001101	World Bank Assisted Project	400,000,000.00	3,050,084,927.00
00010100000701	Increase Fish Production	0.00	7,710,000.00
00010100000601	Increase Livestock Production	507,852,273.00	503,500,000.00
00010100001401	Safe-guard the Public Against Zoonic Diseases	5,000,000.00	9,000,000.00
00040400002201	Control and Prevention of Tropical Infections	60,000,000.00	4,339,240,000.00
00131300002401	Provide Bail Out Funds	396,246,691.00	550,000,000.00
00131300002301	Sustainable Social and Economic Growth	80,000,000.00	107,500,000.00
00010100000401	To Enhance Food Production	105,000,000.00	300,000,000.00
00040400001801	Immunization Against Infectious Diseases	70,945,000.00	7,663,000.00
00010100000101	Increase in Farm Production	1,000,000.00	2,426,250.00
00010100000301	To Increase Agricultural Production Through Mechanisation	398,702,500.00	500,000,000.00
00010100002010	To Empower Rural Farmers	100,000,000.00	636,650,000.00
00050500000101	Improvement in Literacy Level	1,834,054,054.00	7,668,250,000.00
00080800000101	Enhance Youth Empowerment and Economic Growth	10,000,000.00	240,500,000.00
00020200000401	Marking Memorable Events	13,300,000.00	29,250,000.00
00131300001901	To Encourage Grassroot Development	240,000,000.00	240,000,000.00
00030300000201	Improve Social Wellbeing	1,500,000,000.00	1,540,000,000.00
00121200000601	Encourage cottage Industries	20,000,000.00	60,000,000.00
00121200000501	Improving Mining related activities for more state income	0.00	4,540,000.00
00131300002701	Improve the quality of Research	0.00	1,266,000,000.00
00131300002201	Sustainably Increase Access of Poor People to Social and Natural Resource Infrastructure Service	222,500,000.00	2,468,655,600.00
00040400002301	Immunization Against Infectious Diseases	70,000,000.00	4,086,500,000.00

00010100001201	To Ensure the Provision of Food & Nutritional Demand of Kwara State	101,000,000.00	759,181,672.00
00040400000201	Reduction of Prevalence of HIV and AIDS	31,500,000.00	732,528,049.00
00030300000501	Empower citizens through smart government programmes	0.00	560,500,000.00
00040400001101	Treatment and Prevention of COVID 19 Virus	24,981,022.00	1,899,000,000.00
00040400000101	Reduction in Maternal and Infant Mortality Rate	14,125,000.00	32,039,200.00
00040400001501	Prevention and Cure of Eye Infections/Diseases	5,000,000.00	5,000,000.00
00040400000301	Reduction of Prevalence of Diseases	86,500,000.00	147,282,200.00
00040400001601	Management of Human Resource Health Data	2,000,000.00	25,920,000.00
00040400001701	Treatment and Prevention of Malaria in Kwara State	100,000,000.00	35,000,000.00
00040400002601	Reduce the menace of drug abuse in the state	7,500,000.00	5,045,375.00
00010100000901	Reduction of Agricultural Loss	5,000,000.00	5,000,000.00
00010100000201	Improve Agro Processing and Food Production	0.00	1,197,500,000.00
00030300000101	Creation of Jobs Opportunity	110,000,000.00	285,000,000.00
00040400002401	Immunization Against Infectious Diseases	15,000,000.00	11,000,000.00
00010100001701	Empowering Farmers to Reduce Unemployment	17,500,000.00	350,000,000.00
00060600000201	Improving Integrity/Ease of Housing Information	2,000,000.00	488,510,843.00
00131300002601	Improving Private Public Patnership	100,000,000.00	200,000,000.00
00111100000501	Improve Government Processes through Computer Software Automation	22,000,000.00	60,701,571.00
00111100000401	Improve Eletronic Information Gathering and storage	0.00	130,010,000.00
00040400002101	Funding of Health Projects	51,500,000.00	301,650,000.00
00040400000901	To Improve Acess to General Health Care	350,000,000.00	0.00
00050500000301	Enhancing Eductional Standards In Kwara State	12,681,619.00	0.00
00010100002201	Cocoa Production Programme	9,845,000.00	0.00
00070700000201	Development of Youth and Children	51,500,000.00	0.00
00010100002101	RoadMap for Improvement in Agriculture	28,000,000.00	0.00
00010100001601	Reduce Herdsmen/Crop Farmers Frictions	37,398,500.00	0.00
00131300000101	Improve Accountability, Transparency and Service Delivery	50,000,000.00	0.00
00131300002801	Provide Insurance cover to the State's Civil Servants	150,000,000.00	0.00
00131300002901	Improve Public Accountability	30,000,000.00	0.00
00181800000301	Proving Aviaton Previledges to the State	100,000,000.00	0.00
	Total	24,413,509,204.00	67,553,729,776.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 Capital Expenditure Analysis By Activity			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0006060000030102	Payment of Land Compensation	253,598,000.00	2,000,000,000.00
0013130000130105	Construction/Provision of Complex (Secretariat)	0.00	524,000,000.00
0013130000070103	Purchase of Motor Cycles	10,500,000.00	13,240,815.00
0013130000070102	Purchase of Motor Vehicles	942,000,000.00	2,450,450,000.00
0009090000010101	Purchase of Trucks (Waste Management)	921,257.00	20,000,000.00
0002020000010101	Purchase of Vans	0.00	150,950,094.00
0013130000070106	Purchase of Trucks	0.00	50,000,000.00
0013130000070105	Purchase of Buses	393,150,000.00	309,150,000.00
0013130000100102	Purchase of Office Furniture & Fittings	1,070,000.00	161,212,650.00
0011110000010106	Purchase of Computers	8,140,600.00	29,055,000.00
0013130000040107	Purchase of Office Equipment	119,500,000.00	178,110,500.00
0011110000010108	Purchase of Photocopying Machine	2,350,000.00	6,017,950.00
0014140000010102	Purchase of Power Generating Set	33,525,000.00	66,000,000.00
0014140000010101	Installation of Solar Power as alternative light source	15,000,000.00	103,000,000.00
0013130000060101	Purchase of Canteen / Kitchen Equipment	0.00	5,000,000.00
0013130000100101	Purchase of Residential Furniture (Govt. Chalets)	0.00	5,000,000.00
0004040000070101	Purchase of Health/Medical Equipment	750,500,000.00	400,500,000.00
0013130000060102	Purchase of Fire Fighting Equipment	0.00	26,000,000.00
0005050000020101	Purchase of Library Books & Equipment	5,350,000.00	25,500,000.00
0009090000010102	Purchase of Tools and Equipment	0.00	153,000,000.00
0013130000140101	Purchase of Security Equipment	13,000,000.00	13,000,000.00
0007070000010108	Women Empowerment Programme	0.00	14,000,000.00
0013130000140103	Purchase of Communication Equipment	54,397,082.00	18,013,667.00
0011110000060105	Revitalization of EMIS	20,000,000.00	30,000,000.00
0002020000010102	Purchase of Tools and Equipments	9,500,000.00	194,309,567.00
0002020000020101	Purchase of Printing Machine and Material for Government Printing Press	0.00	169,287,875.00
0010100000050102	Purchase of Materials for Water Facilities	30,000,000.00	15,250,000.00
0003030000040101	Purchase of Materials (Handicapped Aids/Material supplies)	2,500,000.00	3,130,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 Capital Expenditure Analysis By Activity			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0014140000010103	Purchase of Transformer, Electrical Plant and Equipment	350,000,000.00	500,000,000.00
0018180000010101	Purchase Of Aircraft Basic Equipment	0.00	100,000,000.00
0002020000050104	Performing Tools for Arts and Culture (Cultural Education,FAAC, Administration and Account Departments)	1,500,000.00	3,000,000.00
0007070000010105	Knitting Programme for Women Empowerment	0.00	16,500,000.00
0010100000010101	Purchase of Water Treatement Chemical	167,557,750.00	203,415,600.00
0009090000020101	Purchase Of Drilling Equipments & Geophysical Survey Equipment	100,000,000.00	123,235,000.00
0005050000060101	Purchase of Books-Aids Programme (Purchase of 3 core subject Text books Eng, Maths & Civic Education)	0.00	50,000,000.00
0004040000040101	Purchase of Drugs	0.00	15,000,000.00
0004040000140102	Purchase of Commodities for MNCH. UNICEF Child Survival Programme (State Counterpart Fund)	20,000,000.00	39,494,200.00
0011110000010103	Purchase of Biometric Finger printer and Reader Machines for e-auditing	273,500,000.00	300,000,000.00
0004040000070102	Purchase of Laboratory Equipment	20,000,000.00	95,000,000.00
0017170000010102	Purchase of Traffic Cones	0.00	5,000,000.00
0004040000050101	Purchase of Hospital Furniture	3,000,000.00	15,000,000.00
0002020000060102	Purchase of Digital Still Video Graphic and Photographic Equipment	0.00	2,300,000.00
0011110000010201	Purchase of Information Communications Technology Equipment	35,000,000.00	10,000,000.00
0002020000020102	The Herald Newspaper Repositioning Project	20,000,000.00	102,000,000.00
0002020000070101	Kwara State Broadcasting Corporation Project	72,000,000.00	83,630,000.00
0002020000080101	Kwara State Television Projects	0.00	58,858,881.00
0011110000010101	Purchase of Archives Materials for (Information Division)	0.00	3,721,505.00
0009090000010103	Purchase of Climate Change Mitigation / Adaptation and Environmental Equipment	2,000,000.00	100,000,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 Capital Expenditure Analysis By Activity			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0009090000010106	Rehabilitation of Laboratory and Installation of Equipment at KWEPA	0.00	22,841,980.00
0013130000120101	Update of Kwara Law	10,000,000.00	10,000,000.00
0013130000120102	Purchase of Law Report	15,000,000.00	10,000,000.00
0011110000030103	Construction of Data Processing Centre	0.00	33,053,990.00
0013130000170101	Construction/Provision of Office Buildings	0.00	695,950,000.00
0013130000030107	Construction of Office Building	0.00	1,247,619,017.00
0006060000010102	Construction/Provision of Residential Buildings	0.00	225,067,434.00
0013130000080113	Rehabilitation/Repair of Residential Buildings	192,000,000.00	177,000,000.00
0014140000010108	Construction/Provision of Electricity	28,500,000.00	7,500,000.00
0014140000010110	Rural Electrification Board	0.00	200,000,000.00
0010100000050101	Construction/Provision of Water Facilities	183,250,000.00	200,332,696.00
0004040000130103	Construction/Provision of Hospitals/Health Centres	60,000,000.00	339,600,000.00
0004040000200101	Basic Health Care Provision Fund (BHCPF)	100,000,000.00	100,000,000.00
0004040000040102	Traditional and Alternative Medicine Unit	1,000,000.00	2,000,000.00
0005050000050102	Rehabilitation/Repair of Public Schools	300,000,000.00	582,000,000.00
0013130000150101	Construction of Police Stations/Posts	50,000,000.00	100,000,000.00
0013130000080103	Rehabilitation/Repair of Fire Fighting Station	15,000,000.00	60,640,000.00
0008080000030101	Construction/Provision of Sporting Facilities	215,000,000.00	500,000,000.00
0017170000010104	Construction of State Rural Roads	200,000,000.00	1,000,000,000.00
0010100000020103	Construction/Provision of Toilets (RUWASSA)	200,000,000.00	139,043,525.00
0014140000010105	Provision/Connection of Towns/Villages to National Grid	100,000,000.00	500,000,000.00
0001010000190101	Construction/Provision of Fence	6,013,220.00	10,115,799.00
0001010000110101	Provision of State Wide Irrigation Scheme	100,000,000.00	100,000,000.00
0002020000050102	Rehabilitation and Upgrading of Infrastructure	1,217,000,000.00	3,114,994,358.00
0013130000050101	Contractual Obligation for on-going projects	4,150,352,340.00	3,025,157,587.00
0006060000030103	Provision of Land Infrastural Scheme	182,056,707.00	37,200,000.00
0004040000100101	Provision of Nutritional Units and Nutrition Activities	5,000,000.00	5,000,000.00
0002020000030101	Construction of Visual Art Centre	300,000,000.00	100,000,000.00
0002020000010104	Construction/Provision of Radio Stations	49,397,082.00	30,397,082.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 Capital Expenditure Analysis By Activity			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0013130000050102	Contractual Obligation for completed projects	0.00	424,187,473.00
0005050000040103	Construction/Provision of Classrooms	200,000,000.00	47,017,880.00
0012120000010103	Construction/Provision of Markets/Parks	0.00	1,318,000,000.00
0013130000170104	Construction/Provision of Infrastructure	0.00	285,127,372.00
0011110000030102	Construction of Ilorin Innovation Hub (ICT Center)	450,000,000.00	100,000,000.00
0001010000180103	Rural Access Agricultural and Marketing Project (RAAMP) (State Counterpart Fund)	200,000,000.00	1,052,750,000.00
0012120000030101	Establishment of Kwara Garment Production Village	0.00	1,800,000,000.00
0004040000120103	Construction/Provision of Recreational Facilities	0.00	20,000,000.00
0012120000020101	Construction/Provision of Mineral Market	5,000,000.00	10,000,000.00
0014140000010107	Construction of Injection Sub-Stations & Power Evacuation Lines/Feeders	100,000,000.00	120,000,000.00
0013130000080111	Rehabilitation/Repairs of Government House and Deputy Governor's Lodge	80,000,000.00	450,000,000.00
0014140000010109	Rehabilitation/Repairs of Electricity	1,200,000.00	1,200,000.00
0014140000010104	Provision of Solar Powered Mini Grid	100,000,000.00	7,500,000.00
0004040000060101	Rehabilitation/Repair of Hospitals/Health Centres	1,000,000,000.00	250,000,000.00
0004040000060102	Rehabilitation/Repair of Hospitals/Health Equipment	4,000,000.00	5,000,000.00
0004040000050104	Logistic Management Coordinating Unit Programme	15,000,000.00	10,000,000.00
0013130000150102	Rehabilitation/Repairs of Police Stations/Posts	0.00	10,000,000.00
0008080000020102	Rehabilitation/Repairs of Sporting Facilities - Indoor Sport Hall at Stadium Complex	0.00	750,000,000.00
0017170000010110	Rehabilitation/Repairs of Roads	1,000,000,000.00	700,000,000.00
0013130000080101	Rehabilitation/Repairs of Office Buildings	76,000,000.00	283,756,061.00
0013130000130107	Rehabilitation/Repairs of Court Rooms	135,500,000.00	86,194,119.00
0017170000010111	Rehabilitation/Repairs of Access Roads	100,000,000.00	150,000,000.00
0001010000100101	Rehabilitation of Poultry Pens	19,841,190.00	15,652,035.00
0002020000050103	Rehabilitation Upgrading of State Cultural Centre	30,945,432.00	90,000,000.00
0009090000010107	Rehabilitation/Fabrication of Roll-on Roll-off Waste Bins	100,000,000.00	100,000,000.00
0003030000040102	Renovation of Amoyo Rehabilitation Centre	0.00	36,966,501.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 Capital Expenditure Analysis By Activity			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0007070000030101	Rehabilitation of Marriage Registry	10,000,000.00	2,000,000.00
0002020000050105	Museum Upgrade	0.00	250,000,000.00
0010100000040102	Rehabilitation and Expansion of Semi-Urban & Urban Water Scheme	387,658,629.00	258,227,259.00
0013130000300101	Partnership for Expanded Water, Sanitation and Hygiene (PEWASH) Project (World bank/FMWR)	0.00	150,818,136.00
0009090000010105	Tree Planting:High Forest Regeneration	5,000,000.00	5,000,000.00
0009090000050101	Erosion & Flood Control: Channelization and Dregging of Ecological Problem Site	24,105,154.00	74,105,154.00
0013130000110104	Clean Kwara Programme (Ongoing SDG non-CGS initiatives)	0.00	50,000,000.00
0009090000010104	Pollution Prevention & Control(Waste Management)	50,000,000.00	200,000,000.00
0001010000070101	Kwara State Fisheries Development Programme	0.00	7,710,000.00
0001010000060104	Livestock Disease Control (Vaccination against NCD and PPR)	3,500,000.00	3,500,000.00
0001010000140101	Rabies Control	5,000,000.00	5,000,000.00
0004040000220102	Neglected Tropical Diseases	50,000,000.00	4,326,740,000.00
0013130000240101	Exigency Programme Project Fund (General)	396,246,691.00	550,000,000.00
0013130000230101	State Economic Master Plan (Development Plan)	80,000,000.00	107,500,000.00
0001010000060102	FG Contribution on Livestock Transformation Plan (State Contribution)	500,000,000.00	500,000,000.00
0001010000180102	Agricultural Mall	2,000,000.00	150,000,000.00
0001010000140102	Veterinary Drug Revolving Scheme	0.00	4,000,000.00
0001010000040101	Fertilizer Procurement	105,000,000.00	300,000,000.00
0004040000180101	State Emergency Routine Immunization Coordination Center (SERICC)	70,945,000.00	7,663,000.00
0001010000010103	Extension Services on Production Techniques of Management Training Plots (MTPs)/Demonstration	1,000,000.00	2,426,250.00
0001010000030101	Agricultural Mechanization (Farm Asset)	398,702,500.00	500,000,000.00
0010100000020107	WASH Programmes	0.00	184,866,470.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 Capital Expenditure Analysis By Activity			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0001010000201001	FADAMA Related Activities (CARES Driven)	100,000,000.00	636,650,000.00
0006060000010103	Kwara State Housing Master Plan	100,000,000.00	500,000,000.00
0005050000010102	Emergency School Intervention Fund	5,000,000.00	85,000,000.00
0008080000010103	Empowerment Programmes	0.00	240,500,000.00
0013130000110101	Sustainable Development Goals (SDGs) - State Counterpart Fund	400,000,000.00	1,000,000,000.00
0005050000060105	Scholarship Programme	155,000,000.00	415,000,000.00
0005050000060104	Accreditation Support Services for Tertiary Institutions	115,000,000.00	616,175,857.00
0002020000040101	Production of Calendar and Diaries	13,300,000.00	15,250,000.00
0013130000190101	Grassroot Development Projects	240,000,000.00	240,000,000.00
0004040000140103	Food and Nutrition	0.00	16,000,000.00
0003030000020103	Staging of Trade Fair in the State	0.00	10,000,000.00
0012120000060101	Establishment of Sheau Nuts Butter Processing Plant	20,000,000.00	60,000,000.00
0012120000050101	Exploration of Solid Minerals/Rocks in the State and Mining related activities	0.00	4,540,000.00
0013130000270102	Statistical reform/Statistical Development	0.00	150,000,000.00
0013130000220101	World Bank Community Social Development Project -CSDP (State Counterpart Fund)	160,000,000.00	313,500,000.00
0004040000230101	National Programme on Immunisation (State Counterpart Fund)	70,000,000.00	86,500,000.00
0001010000120101	Food and Nutrition - World Bank / FGN (State Counterpart Fund) (ANRiN)	100,000,000.00	759,181,672.00
0004040000020104	Global Fund Support on Malaria & HIV/AIDS	0.00	347,217,502.00
0003030000050101	Government Enterprise & Empowerment Programme (GEEP)	0.00	560,500,000.00
0004040000110104	Payment of Stipend to Labour Intensive Public Work Force (CARES)	0.00	199,500,000.00
0004040000110105	COVID - 19 Social Cash Disbursement to the Less Privilege (Palliative)	0.00	199,500,000.00
0004040000010102	Vescico Vaginal Fistula (Obstetric Activities)	2,500,000.00	2,500,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 Capital Expenditure Analysis By Activity			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0004040000150103	Kwara Eye Care Programme	5,000,000.00	5,000,000.00
0004040000030101	Viral Haemorrhagic Fever	10,000,000.00	23,328,500.00
0004040000030102	Disease Control & Health Emergency Response	30,000,000.00	15,000,000.00
0004040000220101	Control of River Blindness / Schistosomiasis control programme	10,000,000.00	12,500,000.00
0004040000010101	Maternal, Neonatal and Child Health Week	2,500,000.00	20,000,000.00
0004040000160106	Health Management Information System (HMIS)	2,000,000.00	25,920,000.00
0004040000170105	Malaria Free Kwara	100,000,000.00	35,000,000.00
0004040000030105	Support for Healthcare Outreach Programme	36,500,000.00	15,450,000.00
0004040000010105	Family Planning	5,000,000.00	7,539,200.00
0004040000030103	Programme on Cancer	0.00	43,503,700.00
0004040000260101	Drug Control Programme (NARCOTICS)	7,500,000.00	5,045,375.00
0004040000010106	Maternal Perinatal Death Surveillance & Response (MPDSR)	2,625,000.00	2,000,000.00
0004040000030104	Tuberculosis Control Programme	10,000,000.00	50,000,000.00
0013130000110105	Human Capital Support Fund	0.00	2,000,084,927.00
0013130000220102	Provision of Grant	62,500,000.00	2,155,155,600.00
0001010000090101	Livestock Diseases Control	5,000,000.00	5,000,000.00
0001010000020101	Agro Processing, Productivity, Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	0.00	1,197,500,000.00
0001010000100102	Rural Poultry Biosecurity Improvement Scheme -RUPBIS (State Contribution)	0.00	10,000,000.00
0005050000010103	FGN Training Fund for Universal Basic Education (UBE)	0.00	410,000,000.00
0005050000010106	UNICEF Grants to Universal Basic Education (UBE)	0.00	22,250,000.00
0003030000020102	Kwara Social Investment Scheme	1,500,000,000.00	1,530,000,000.00
0002020000040104	Anniversaries and Celebrations (General)	0.00	11,000,000.00
0003030000010103	Kwarapreneur	0.00	250,000,000.00
0013130000270101	Research and Development	0.00	1,116,000,000.00
0005050000010101	Universal Basic Education	1,829,054,054.00	7,151,000,000.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 Capital Expenditure Analysis By Activity			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0004040000140104	Unicef Assisted Programmes - All Projects	50,000,000.00	205,000,000.00
0004040000240101	Global Alliance Vaccine and Immunization - GAVI (State Counterpart Fund)	15,000,000.00	11,000,000.00
0001010000170102	ARMTI Partnership Activities	0.00	350,000,000.00
0004040000020103	PEPFAR Contribution for HIV/AIDS (State Counterpart Fund)	30,000,000.00	385,310,547.00
0004040000230102	Federal Ministry of Health (National Programme on Immunisation Activities)	0.00	4,000,000,000.00
0004040000110106	FGN COVID-19 Intervention Facility to the State Government	0.00	1,500,000,000.00
0006060000020101	Survey & Documentation of Government Landed Properties	2,000,000.00	105,171,780.00
0006060000030101	Dermacation and Survey of Boundaries	10,000,000.00	10,000,000.00
0002020000040102	Public Orientation Activities	0.00	3,000,000.00
0003030000010104	Global Skill Initiative (GIS)	0.00	35,000,000.00
0013130000260101	Harmony Holdings Company (Recapitalization)	100,000,000.00	200,000,000.00
0011110000050101	Computer Software Acquisition	22,000,000.00	60,701,571.00
0006060000020102	Electronic Documents and Human Resource Management System	0.00	383,339,063.00
0011110000040101	Electronic Documentation	0.00	48,010,000.00
0011110000040102	Archiving of Service and Staff Records	0.00	82,000,000.00
0004040000210101	Take Off Grant (Health)	51,500,000.00	301,650,000.00
0013130000070101	Purchase of Protocol Cars and Vans	150,000,000.00	0.00
0004040000090102	Capital Grant to Health Insurance Fund	350,000,000.00	0.00
0004040000020101	Support/Care for 1000 people living positive to HIV/AIDS	1,500,000.00	0.00
0005050000030101	Purchase of Teaching/Learning Aids and Training Equipment	12,681,619.00	0.00
0013130000140102	Purchase of Police Equipment	47,300,000.00	0.00
0007070000010103	Purchase of Training Equipment	2,300,000.00	0.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 Capital Expenditure Analysis By Activity			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0003030000010102	Training, Empowerment and Distribution of equipments to Orphans and Vulnerables Children (OVCs) in the 16 LGAs in the State	5,000,000.00	0.00
0002020000060101	Purchase of Tools and Equipment (Kwara Television Service)	31,940,639.00	0.00
0007070000010106	Widows Empowerment Programme	2,000,000.00	0.00
0010100000050104	Purchase of Water Tanker	10,000,000.00	0.00
0013130000130104	Construction of Exhibit Rooms	3,500,000.00	0.00
0004040000110102	Construction of Isolation Centre	15,481,022.00	0.00
0013130000100103	Provision of Standard Student Lockers and Chairs	10,000,000.00	0.00
0001010000220104	Rehabilitation & Development of Tree Crop	4,845,000.00	0.00
0017170000010103	Construction/Provision of Roads	10,000,000.00	0.00
0004040000050102	Provision of Oxygen Plant	100,000,000.00	0.00
0005050000060103	Teaching Service Commission	2,000,000.00	0.00
0004040000060105	Rehabilitation of Mortuary at Sobi and General Hospital Ilorin	6,600,000.00	0.00
0008080000020106	Rehabilitation/Repairs of Squash	25,000,000.00	0.00
0008080000020103	Rehabilitation/Repairs of Basket ball court, Volley ball and Car park Stadium Complex, Ilorin.	15,250,184.00	0.00
0007070000020101	Renovation of Children Reception Centre (Gaa-Akanbi)	11,500,000.00	0.00
0005050000050101	Rehabilitation/Repair of Classrooms	150,000,000.00	0.00
0004040000110101	Renovation of Canteen at Sobi for COVID-19 usage	9,500,000.00	0.00
0004040000060104	Rehabilitation/Repair of Laboratories	160,000,000.00	0.00
0007070000020102	Rehabilitation of Juvenile Centres, Oko-Erin	38,500,000.00	0.00
0001010000220101	Cocoa Production Programme	5,000,000.00	0.00
0001010000060101	Pasture Development	2,420,000.00	0.00
0004040000140101	Domestication of State Policy on Food and Nutritions	5,000,000.00	0.00
0010100000020101	Review And Update of Existing WASH policy in the state	2,000,000.00	0.00
0010100000020104	Capacity Strenghtening of WASH Unit	4,000,000.00	0.00

KWARA STATE ESTIMATES, 2021 YEAR 2021 Capital Expenditure Analysis By Activity			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0010100000020102	Develop and Implement State road map and LGA plans for elimination of open defeacation	4,000,000.00	0.00
0001010000170101	Integrated Youth Farm Settlement	17,500,000.00	0.00
0001010000060103	Livestock Feed Quality Laboratory	1,932,273.00	0.00
0001010000210101	State Agriculture Master Plan	28,000,000.00	0.00
0001010000160101	Development of Gidan Magajiya & Lata Grazing Reserve	30,000,000.00	0.00
0001010000160102	Development of Kaiama Cattle Ranch under Kwara State Livestock Transformation Plan	7,398,500.00	0.00
0001010000120103	Food Safety Management	1,000,000.00	0.00
0008080000010101	Youth Empowerment and Social Support Operation (YESSO)	10,000,000.00	0.00
0011110000060103	E-Procurement Platform	65,000,000.00	0.00
0013130000010101	Feasibility Studies of all Projects	50,000,000.00	0.00
0007070000010104	Research and Development:-Skill acquisition in soap & candle making, tie & dye & groundnut oil production for women	2,000,000.00	0.00
0003030000010101	Micro Credit Loan for Women Cooperation Groups and Procurement & Distribution of Equipment	105,000,000.00	0.00
0013130000280101	Kwara State Insurance Agency Projects	150,000,000.00	0.00
0013130000290101	Kwara State Public Procurement Agency	30,000,000.00	0.00
0018180000030101	International Aviation College Projects	100,000,000.00	0.00
0009090000010108	Production of Bill of Engineering Measurement and Evaluation and Engineeering Design for all ecological problems areas in Kwara State	2,000,000.00	0.00
0007070000010107	Dissemination of National Gender Policy and Implementation Strategy	1,000,000.00	0.00
0004040000010104	Advocacy and Enlightenment on Women Related Health Issues	1,500,000.00	0.00
0007070000020104	Domestication of National Social Protection Policy in Kwara State	1,500,000.00	0.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 Capital Expenditure Analysis By Activity			
Code	Description	Revised Estimates 2020	Approved Budget 2021
0011110000060101	Design, Setting up and Subscription of e-legislature (website and internet)	4,000,000.00	0.00
0011110000060106	E-Government	110,000,000.00	0.00
0010100000020106	Capital Grants to RUWASSA	3,607,279.00	0.00
	Total	24,413,509,204.00	67,553,729,776.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 Recurrent Expenditure Analysis By Fund Segment			
Code	Description	Revised Estimates 2020	Approved Budget 2021
02	CONSOLIDATED REVENUE FUND	67,292,353,388.00	70,131,185,774.00
021	MAIN ENVELOP	67,292,353,388.00	60,771,185,774.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	67,292,353,388.00	60,771,185,774.00
022	CRF CHARGES	0.00	9,360,000,000.00
02201	PENSION AND GRATUITIES	0.00	9,360,000,000.00

KWARA STATE ESTIMATES, 2021**YEAR 2021 Recurrent Expenditure Analysis By Sub Funds**

Code	Description	Revised Estimates 2020	Approved Budget 2021
021	MAIN ENVELOP	67,292,353,388.00	60,771,185,774.00
022	CRF CHARGES	0.00	9,360,000,000.00
	Total	67,292,353,388.00	70,131,185,774.00

KWARA STATE ESTIMATES, 2021			
YEAR 2021 Recurrent Expenditure Analysis By Main Fund			
Code	Description	Revised Estimates 2020	Approved Budget 2021
02	CONSOLIDATED REVENUE FUND	67,292,353,388.00	70,131,185,774.00
	Total	67,292,353,388.00	70,131,185,774.00

KWARA STATE ESTIMATES, 2021							
	055100100100 MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			83,854,171.00	86,937,192.00
055100100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			1,000,000.00	1,000,000.00
055100100100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			205,000.00	205,000.00
055100100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			285,000.00	285,000.00
055100100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			100,000.00	100,000.00
055100100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			161,250.00	261,250.00
055100100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			580,000.00	676,800.00
055100100100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			1,780,000.00	1,780,000.00
055100100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			168,190.00	168,190.00
055100100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			150,000.00	150,000.00

055100100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			260,000.00	2,039,125.00
055100100100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			1,000,000.00	1,000,000.00
055100100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			300,000.00	250,000.00
055100100100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70112 FINANCIAL AND FISCAL AFFAIRS			0.00	1,000,000.00
055100100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			2,000,000.00	2,000,000.00
055100100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			800,000.00	800,000.00
055100100100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			0.00	8,000,000.00
055100100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			924,000.00	924,000.00
055100100100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			120,000.00	120,000.00
055100100100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			259,829,779.00	34,000,000.00
055100100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			100,000.00	100,000.00
055100100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			2,500,000.00	1,423,832.00

055100100100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			500,000.00	500,000.00
055100100100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			400,000.00	500,000.00
055100100100	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			428,000.00	464,000.00
055100100100	22021039 FOOD AND NUTRITION PROGRAMMES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			1,000,000.00	1,000,000.00
055100100100	22021040 GENERAL OFFICE REMUNERATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70860 RECREATION, CULTURE AND RELIGION N.E.C.			0.00	93,005,652.00
055100100100	23020104 CONSTRUCTION / PROVISION OF HOUSING	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70860 RECREATION, CULTURE AND RELIGION N.E.C.	00060000010102 Construction/Provision of Residential Buildings	12320200 EDU	0.00	71,870,645.00
055100100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70860 RECREATION, CULTURE AND RELIGION N.E.C.	00120000010103 Construction/Provision of Markets/Parks	12320200 EDU	0.00	450,000,000.00
055100100100	23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70860 RECREATION, CULTURE AND RELIGION N.E.C.	00130000080113 Rehabilitation/Repair of Residential Buildings	12320200 EDU	0.00	50,000,000.00
055100100100	23050107 TAKE-OFF GRANT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70860 RECREATION, CULTURE AND RELIGION N.E.C.	00130000220102 Provision of Grant	12310300 ILORIN SOUTH	20,000,000.00	250,155,600.00
	Total					378,445,390.00	1,060,716,286.00

KWARA STATE ESTIMATES, 2021							
	053905200100 KWARA UNITED FOOTBALL CLUB YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			195,300,000.00	240,420,000.00
053905200100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			40,392,000.00	40,392,000.00
053905200100	22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			0.00	50,000,000.00
053905200100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			720,000.00	720,000.00
053905200100	22020202 TELEPHONE CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			0.00	720,000.00

053905200100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			360,000.00	360,000.00
053905200100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			396,000.00	640,800.00
053905200100	22020205 WATER RATES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			336,000.00	336,000.00
053905200100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			490,300.00	490,300.00
053905200100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			148,800.00	120,000.00
053905200100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			14,400.00	14,400.00

053905200100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			280,000.00	280,000.00
053905200100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			2,892,000.00	3,500,000.00
053905200100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			0.00	3,500,000.00
053905200100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			420,000.00	420,000.00
053905200100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			480,000.00	480,000.00
053905200100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			700,000.00	1,000,000.00

053905200100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			3,150,000.00	3,070,000.00
053905200100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			636,000.00	636,000.00
053905200100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			0.00	300,000.00
053905200100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			8,730,000.00	8,730,000.00
053905200100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			1,435,200.00	1,435,200.00
053905200100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			1,075,000.00	1,075,000.00

053905200100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			603,000.00	603,000.00
053905200100	22021004 MEDICAL EXPENSES - LOCAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			4,830,000.00	4,695,000.00
053905200100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			109,280,500.00	110,217,132.00
053905200100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			100,000.00	100,000.00
053905200100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			60,000,000.00	60,000,000.00
053905200100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES			28,000,000.00	30,000,000.00

053905200100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATI ONAL AND SPORTING SERVICES			1,315,800.00	1,250,000.00
	Total					462,085,000.00	565,504,832.00

KWARA STATE ESTIMATES, 2021							
	053501600100 KWARA STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			6,418,130.00	7,229,335.00
053501600100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			0.00	1,000,000.00
053501600100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			56,000.00	108,000.00
053501600100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			120,000.00	120,000.00
053501600100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			165,000.00	165,000.00

053501600100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			249,750.00	374,500.00
053501600100	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			500,000.00	2,000,000.00
053501600100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			1,250,000.00	1,250,000.00
053501600100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			135,000.00	135,000.00
053501600100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			0.00	1,558,000.00
053501600100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			240,000.00	240,000.00
053501600100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			45,000.00	45,000.00

053501600100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70112 FINANCIAL AND FISCAL AFFAIRS			0.00	2,850,000.00
053501600100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			2,770,600.00	2,915,724.00
053501600100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			220,000.00	220,000.00
053501600100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			600,000.00	750,000.00
053501600100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			100,000.00	100,000.00
053501600100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			1,500,000.00	500,000.00
053501600100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			300,000.00	300,000.00

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KWARA STATE ESTIMATES, 2021							
	053500100100 MINISTRY OF ENVIRONMENT & FORESTRY YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			172,297,554.00	179,959,588.00
053500100100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			1,000,000.00	1,500,000.00
053500100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			2,000,000.00	1,000,000.00
053500100100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			100,000.00	90,000.00
053500100100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			36,000.00	36,000.00
053500100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			112,500.00	112,500.00

053500100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			100,000.00	100,000.00
053500100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			100,000.00	100,000.00
053500100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			386,900.00	328,997.00
053500100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			100,000.00	100,000.00
053500100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			150,000.00	150,000.00
053500100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			11,386,990.00	170,000.00
053500100100	22020413 MINOR ROAD MAINTENANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			1,980,000.00	8,040,000.00

053500100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			500,000.00	2,375,000.00
053500100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			125,000.00	125,000.00
053500100100	22020709 WASTE MANAGEMENT CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			280,000,000.00	284,906,700.00
053500100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			468,750.00	368,750.00
053500100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			120,000.00	100,000.00
053500100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			200,000.00	150,000.00
053500100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			1,000,000.00	2,000,000.00

053500100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM EN TAL PROTECTI ON N.E.C.			100,000.00	100,000.00
053500100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM EN TAL PROTECTI ON N.E.C.			20,626,020.00	7,000,000.00
053500100100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM EN TAL PROTECTI ON N.E.C.			0.00	500,000.00
053500100100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM EN TAL PROTECTI ON N.E.C.			250,000.00	340,000.00
053500100100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM EN TAL PROTECTI ON N.E.C.			1,500,000.00	1,500,000.00
053500100100	22021040 GENERAL OFFICE REMUNERATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM EN TAL PROTECTI ON N.E.C.			0.00	1,991,664.00
053500100100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONM EN TAL PROTECTI ON N.E.C.	00130000070103 Purchase of Motor Cycles	12310400 ILORIN WEST	0.00	1,350,000.00

053500100100	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONMENTAL PROTECTION N.E.C.	00090000010101 Purchase of Trucks (Waste Management)	12310300 ILORIN SOUTH	0.00	20,000,000.00
053500100100	23010153 PURCHASE OF TOOLS AND EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONMENTAL PROTECTION N.E.C.	00090000010102 Purchase of Tools and Equipment	12310400 ILORIN WEST	0.00	2,000,000.00
053500100100	23010180 PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONMENTAL PROTECTION N.E.C.	00090000010103 Purchase of Climate Change Mitigation / Adaptation and Environmental Equipment	12310300 ILORIN SOUTH	2,000,000.00	100,000,000.00
053500100100	23010180 PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONMENTAL PROTECTION N.E.C.	00090000010106 Rehabilitation of Laboratory and Installation of Equipment at KWEPA	12310300 ILORIN SOUTH	0.00	22,841,980.00

053500100100	23020104 CONSTRUCTION / PROVISION OF HOUSING	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.	00130000170101 Construction/Provision of Office Buildings	12310400 ILORIN WEST	0.00	20,950,000.00
053500100100	23020115 CONSTRUCTION/PROVISION OF PUBLIC TOILET	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.	00100000020103 Construction/Provision of Toilets (RUWASSA)	12320200 EDU	0.00	75,000,000.00
053500100100	23020124 CONSTRUCTION OF MARKETS/PARKS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.	00120000010103 Construction/Provision of Markets/Parks	12320400 PATEGI	0.00	500,000,000.00
053500100100	23030127 REHABILITATION/REPAIRS - INFRASTRUCTURES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.	00090000010107 Rehabilitation/Fabricati on of Roll-on Roll-off Waste Bins	12310400 ILORIN WEST	0.00	100,000,000.00
053500100100	23040101 TREE PLANTING:- HIGH FOREST REGENERATION	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.	00090000010105 Tree Planting:High Forest Regeneration	12310300 ILORIN SOUTH	5,000,000.00	5,000,000.00

053500100100	23040102 EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.	00090000050101 Erosion & Flood Control: Channelization and Dregging of Ecological Problem Site	12330300 IREPODUN	0.00	74,105,154.00
053500100100	23040104 POLLUTION PREVENTION & CONTROL (WASTE MANAGEMENT)	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.	00090000010104 Pollution Prevention & Control(Waste Management)	12330700 OYUN	0.00	200,000,000.00
053500100100	23050107 TAKE-OFF GRANT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.	00040000210101 Take Off Grant (Health)	12310400 ILORIN WEST	0.00	1,650,000.00
053500100100	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.			6,880.00	0.00
053500100100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.	00130000070103 Purchase of Motor Cycles	12310300 ILORIN SOUTH	1,500,000.00	0.00

053500100100	23010107 PURCHASE OF TRUCKS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONMENTAL PROTECTION ON N.E.C.	00090000010101 Purchase of Trucks (Waste Management)	12310300 ILORIN SOUTH	921,257.00	0.00
053500100100	23010153 PURCHASE OF TOOLS AND EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONMENTAL PROTECTION ON N.E.C.	00020000010102 Purchase of Tools and Equipments	12310300 ILORIN SOUTH	2,000,000.00	0.00
053500100100	23020115 CONSTRUCTION/PROVISION OF PUBLIC TOILET	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONMENTAL PROTECTION ON N.E.C.	00100000020103 Construction/Provision of Toilets (RUWASSA)	12310300 ILORIN SOUTH	200,000,000.00	0.00
053500100100	23030127 REHABILITATION/REPAIRS - INFRASTRUCTURES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONMENTAL PROTECTION ON N.E.C.	00090000010107 Rehabilitation/Fabrication of Roll-on Roll-off Waste Bins	12310300 ILORIN SOUTH	100,000,000.00	0.00

053500100100	23040102 EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.	00090000050101 Erosion & Flood Control: Channelization and Dregging of Ecological Problem Site	12310300 ILORIN SOUTH	24,105,154.00	0.00
053500100100	23040104 POLLUTION PREVENTION & CONTROL (WASTE MANAGEMENT)	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.	00090000010104 Pollution Prevention & Control(Waste Management)	12310300 ILORIN SOUTH	50,000,000.00	0.00
053500100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONM ENTAL PROTECTI ON N.E.C.	00090000010108 Production of Bill of Engineering Measurement and Evaluation and Engineeering Design for all ecological problems areas in Kwara State	12310300 ILORIN SOUTH	2,000,000.00	0.00

053500100100 I 23050107 TAKE-OFF GRANT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70560 ENVIRONMENTAL PROTECTION ON N.E.C.	00040000210101 Take Off Grant (Health)	12310300 ILORIN SOUTH	1,500,000.00	0.00
Total					883,673,005.00	1,616,041,333.00

KWARA STATE ESTIMATES, 2021							
	052110400200 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			49,972,075.00	39,972,075.00
052110400200	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,039,500.00	660,000.00
052110400200	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			675,000.00	900,000.00
052110400200	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			270,000.00	360,000.00
052110400200	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			480,000.00	480,000.00
052110400200	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,607,500.00	1,170,000.00
052110400200	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			232,500.00	232,500.00
052110400200	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			655,000.00	655,000.00
052110400200	22020309 UNIFORMS & OTHER CLOTHING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,680,000.00	1,500,000.00
052110400200	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,258,300.00	950,000.00

052110400200	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			495,000.00	660,000.00
052110400200	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			544,250.00	550,000.00
052110400200	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			557,500.00	557,500.00
052110400200	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			996,500.00	960,000.00
052110400200	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			621,000.00	621,000.00
052110400200	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	1,750,000.00
052110400200	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			206,000.00	200,000.00
052110400200	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			612,500.00	612,500.00
052110400200	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			990,250.00	950,000.00
052110400200	22020702 INFORMATION TECHNOLOGY CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,625,000.00	1,625,000.00
052110400200	22020703 LEGAL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			187,500.00	187,500.00
052110400200	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,270,000.00	1,270,000.00

052110400200	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,434,350.00	994,800.00
052110400200	22020901 BANK CHARGES (OTHER THAN INTEREST)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			187,500.00	187,500.00
052110400200	22020902 INSURANCE PREMIUM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			562,500.00	562,500.00
052110400200	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,527,000.00	1,227,000.00
052110400200	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			562,500.00	562,500.00
052110400200	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			75,000.00	75,000.00
052110400200	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			7,367,000.00	2,680,000.00
052110400200	22021009 SPORTING ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			495,000.00	495,000.00
052110400200	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			350,000.00	200,000.00
052110400200	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			17,561,109.00	10,000,000.00
052110400200	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			328,500.00	3,742,146.00
052110400200	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,275,000.00	1,275,000.00

052110400200	22021025 RESEARCH ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	337,500.00	500,000.00
052110400200	22021036 HEALTH CARE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	375,000.00	500,000.00
052110400200	22040110 GRANTS TO GOVERNMENT OWNED SPORT TEAMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	0.00	5,500,000.00
Total				102,413,334.00	85,324,521.00

KWARA STATE ESTIMATES, 2021							
	052110400100 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			49,894,926.00	39,894,926.00
052110400100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			682,160.00	822,080.00
052110400100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,088,600.00	1,197,000.00
052110400100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			152,940.00	188,400.00
052110400100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			986,510.00	986,510.00
052110400100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			576,400.00	576,400.00
052110400100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			317,720.00	317,720.00
052110400100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			192,000.00	240,000.00
052110400100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			416,800.00	600,000.00
052110400100	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			417,200.00	727,500.00

052110400100	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			1,580,803.00	1,580,803.00
052110400100	22020309 UNIFORMS & OTHER CLOTHING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			3,003,000.00	2,700,000.00
052110400100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			754,000.00	854,000.00
052110400100	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			590,000.00	800,000.00
052110400100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			1,447,795.00	1,535,819.00
052110400100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			1,175,640.00	1,175,640.00
052110400100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			968,000.00	968,000.00
052110400100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			3,648,000.00	4,100,000.00
052110400100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			2,032,160.00	2,715,000.00
052110400100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			364,040.00	2,544,000.00
052110400100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			889,000.00	889,000.00
052110400100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			776,000.00	870,000.00

052110400100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			711,912.00	998,400.00
052110400100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			687,248.00	885,560.00
052110400100	22020901 BANK CHARGES (OTHER THAN INTEREST)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			464,429.00	570,892.00
052110400100	22020902 INSURANCE PREMIUM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,644,858.00	3,010,447.00
052110400100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,091,800.00	3,472,000.00
052110400100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			306,000.00	407,000.00
052110400100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			210,000.00	250,000.00
052110400100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			248,000.00	300,000.00
052110400100	22021009 SPORTING ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			473,600.00	604,500.00
052110400100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			263,600.00	411,500.00
052110400100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			21,632,110.00	11,169,839.00
052110400100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			4,000,000.00	4,246,592.00

052110400100	22021025 RESEARCH ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	452,400.00	1,500,000.00
Total				107,139,651.00	94,109,528.00

KWARA STATE ESTIMATES, 2021							
	052110200100 KWARA STATE HOSPITAL MANAGEMENT BUREAU YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,000,000.00	1,000,000.00
052110200100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			420,000.00	420,000.00
052110200100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			97,200.00	97,200.00
052110200100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,288,000.00	1,288,000.00
052110200100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			300,000.00	200,000.00
052110200100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			650,000.00	1,300,000.00
052110200100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			3,000,000.00	3,000,000.00
052110200100	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			396,000,000.00	376,000,000.00
052110200100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,300,000.00	1,300,000.00
052110200100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			950,000.00	950,000.00

052110200100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			600,000.00	600,000.00
052110200100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			8,500,000.00	3,175,000.00
052110200100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			250,000.00	500,000.00
052110200100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			300,000.00	500,000.00
052110200100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			3,130,400.00	3,130,400.00
052110200100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			800,000.00	1,300,000.00
052110200100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,000,000.00	1,000,000.00
052110200100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			500,000.00	500,000.00
052110200100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			630,000.00	630,000.00
052110200100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			100,000.00	100,000.00
052110200100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			149,022,392.00	170,000,000.00
052110200100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,200,000.00	1,200,000.00

052110200100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			0.00	3,000,000.00
	Total					571,037,992.00	571,190,600.00

KWARA STATE ESTIMATES, 2021							
	052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			750,000.00	1,516,000.00
052100300100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			420,000.00	420,000.00
052100300100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,292,400.00	1,292,400.00
052100300100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			250,000.00	250,000.00
052100300100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			400,000.00	200,000.00
052100300100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			202,800.00	202,800.00
052100300100	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,845,400.00	1,845,400.00
052100300100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,110,000.00	1,110,000.00
052100300100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			420,000.00	420,000.00
052100300100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			240,000.00	240,000.00

052100300100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			460,800.00	760,800.00
052100300100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,000,000.00	3,321,000.00
052100300100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			200,000.00	200,000.00
052100300100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			2,534,400.00	2,000,000.00
052100300100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,993,200.00	1,800,000.00
052100300100	22020905 AUDIT FEES/AUDITING OF ACCOUNT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,000,000.00	1,000,000.00
052100300100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			244,800.00	244,800.00
052100300100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,000,000.00	1,000,000.00
052100300100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			228,000.00	228,000.00
052100300100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			200,000.00	100,000.00
052100300100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			3,678,220.00	6,000,000.00
052100300100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			500,000.00	500,000.00

052100300100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			500,000.00	500,000.00
052100300100	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			500,000.00	500,000.00
052100300100	22021025 RESEARCH ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			0.00	80,995,631.00
052100300100	22021031 STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATION CENTRE (SERICC)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			21,000,000.00	21,000,000.00
052100300100	22021036 HEALTH CARE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,000,000.00	500,000.00
	Total					42,970,020.00	128,146,831.00

KWARA STATE ESTIMATES, 2021							
	052100200100 KWARA STATE HEALTH INSURANCE AGENCY YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			33,569,526.00	23,146,907.00
052100200100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			1,500,000.00	1,600,000.00
052100200100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			600,000.00	600,000.00
052100200100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			3,000,000.00	3,000,000.00
052100200100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			150,000.00	180,000.00
052100200100	22020205 WATER RATES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			140,000.00	140,000.00
052100200100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			1,333,050.00	1,333,050.00

052100200100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			14,400.00	86,400.00
052100200100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			95,400.00	95,400.00
052100200100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			1,000,000.00	1,000,000.00
052100200100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			500,000.00	500,000.00
052100200100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			500,000.00	500,000.00
052100200100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			612,000.00	612,000.00
052100200100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			200,000.00	200,000.00
052100200100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			1,200,000.00	2,000,000.00

052100200100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			532,600.00	532,600.00
052100200100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			0.00	800,000.00
052100200100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			1,861,800.00	1,843,200.00
052100200100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			3,076,000.00	2,792,594.00
052100200100	22020901 BANK CHARGES (OTHER THAN INTEREST)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			60,000.00	60,000.00
052100200100	22020902 INSURANCE PREMIUM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			0.00	1,800,000.00
052100200100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			609,000.00	450,000.00
052100200100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			1,500,000.00	1,500,000.00

052100200100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			5,500,000.00	15,514,975.00
052100200100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			0.00	100,000.00
052100200100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			0.00	20,000,000.00
052100200100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70740 PUBLIC HEALTH SERVICES	00130000070103 Purchase of Motor Cycles	12310400 ILORIN WEST	0.00	700,000.00
052100200100	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70740 PUBLIC HEALTH SERVICES	00130000070102 Purchase of Motor Vehicles	12310400 ILORIN WEST	0.00	39,250,000.00
052100200100	23010141 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70740 PUBLIC HEALTH SERVICES	00130000040107 Purchase of Office Equipment	12310400 ILORIN WEST	0.00	29,137,500.00
052100200100	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70740 PUBLIC HEALTH SERVICES	00130000030107 Construction of Office Building	12310400 ILORIN WEST	0.00	47,619,017.00

052100200100	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70740 PUBLIC HEALTH SERVICES	00110000050101 Computer Software Acquisition	12310400 ILORIN WEST	0.00	10,000,000.00
052100200100	23050107 TAKE-OFF GRANT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70740 PUBLIC HEALTH SERVICES	00040000210101 Take Off Grant (Health)	12310300 ILORIN SOUTH	50,000,000.00	250,000,000.00
052100200100	22020202 TELEPHONE CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			4,300.00	0.00
052100200100	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70740 PUBLIC HEALTH SERVICES	00040000090102 Capital Grant to Health Insurance Fund	12310300 ILORIN SOUTH	350,000,000.00	0.00
Total						457,558,076.00	457,093,643.00

KWARA STATE ESTIMATES, 2021							
	052100100100 MINISTRY OF HEALTH YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			3,085,842,379.00	3,095,365,252.00
052100100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			4,500,000.00	3,500,000.00
052100100100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			200,000.00	360,000.00
052100100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,019,880.00	1,319,880.00
052100100100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			35,000.00	35,000.00
052100100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			350,000.00	622,800.00
052100100100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			414,800.00	514,800.00
052100100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,000,000.00	1,200,000.00
052100100100	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70740 PUBLIC HEALTH SERVICES			0.00	200,000,000.00
052100100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,088,040.00	1,200,000.00

052100100100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			406,992.00	406,992.00
052100100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			400,000.00	420,000.00
052100100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			170,400.00	170,400.00
052100100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			0.00	276,000.00
052100100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			12,013,775.00	12,013,775.00
052100100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			200,000.00	400,000.00
052100100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,408,724.00	1,755,555.00
052100100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			656,996.00	1,056,996.00
052100100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			351,960.00	351,960.00
052100100100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,000,000.00	1,000,000.00
052100100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			2,623,000.00	500,000.00
052100100100	22021004 MEDICAL EXPENSES - LOCAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			6,010,000.00	5,000,000.00

052100100100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			120,000.00	120,000.00
052100100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			200,000.00	100,000.00
052100100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			10,000,000.00	3,565,005.00
052100100100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			3,000,000.00	3,000,000.00
052100100100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			0.00	12,150,000.00
052100100100	22021033 AMBULANCE POINTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			0.00	2,020,000.00
052100100100	22021036 HEALTH CARE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			1,200,000.00	1,200,000.00
052100100100	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70740 PUBLIC HEALTH SERVICES	00020000010101 Purchase of Vans	12310300 ILORIN SOUTH	0.00	35,000,000.00
052100100100	23010108 PURCHASE OF BUSES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00130000070105 Purchase of Buses	12310400 ILORIN WEST	0.00	58,150,000.00

052100100100	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000070101 Purchase of Health/Medical Equipment	12310400 ILORIN WEST	0.00	300,000,000.00
052100100100	23010159 PURCHASE OF DRUGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000040101 Purchase of Drugs	12310400 ILORIN WEST	0.00	15,000,000.00
052100100100	23010163 PURCHASE OF LABORATORY EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000070102 Purchase of Laboratory Equipment	12310400 ILORIN WEST	0.00	50,000,000.00
052100100100	23010172 PURCHASE OF HOSPITAL FURNITURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000050101 Purchase of Hospital Furniture	12330600 OSIN	0.00	15,000,000.00
052100100100	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000130103 Construction/Provision of Hospitals/Health Centres	12330500 OKE-ERO	0.00	339,600,000.00

052100100100	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000200101 Basic Health Care Provision Fund (BHCPF)	12330100 EKITI	0.00	100,000,000.00
052100100100	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70740 PUBLIC HEALTH SERVICES	00040000040102 Traditional and Alternative Medicine Unit	12310300 ILORIN SOUTH	0.00	2,000,000.00
052100100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000100101 Provision of Nutritional Units and Nutrition Activities	12310100 ASA	0.00	5,000,000.00
052100100100	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000060101 Rehabilitation/Repair of Hospitals/Health Centres	12330400 OFFA	0.00	250,000,000.00
052100100100	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000060102 Rehabilitation/Repair of Hospitals/Health Equipment	12310300 ILORIN SOUTH	4,000,000.00	5,000,000.00

0521001001001	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70740 PUBLIC HEALTH SERVICES	00040000050104 Logistic Management Coordinating Unit Programme	12310300 ILORIN SOUTH	0.00	10,000,000.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000180101 State Emergency Routine Immunization Coordination Center (SERICC)	12320300 KAI AMA	0.00	7,663,000.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000140103 Food and Nutrition	12310400 ILORIN WEST	0.00	1,000,000.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000010102 Vescico Vaginal Fistula (Obstetric Activities)	12310400 ILORIN WEST	0.00	2,500,000.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000150103 Kwara Eye Care Programme	12330100 EKITI	0.00	5,000,000.00

0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000030101 Viral Haemorrhagic Fever	12310100 ASA	0.00	23,328,500.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000030102 Disease Control & Health Emergency Response	12310200 ILORIN EAST	0.00	15,000,000.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	000400000220101 Control of River Blindness / Schistosomiasis control programme	12320100 BARUTEN	0.00	12,500,000.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000010101 Maternal, Neonatal and Child Health Week	12310400 ILORIN WEST	0.00	20,000,000.00

0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000160106 Health Management Information System (HMIS)	12310300 ILORIN SOUTH	0.00	25,920,000.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000170105 Malaria Free Kwara	12320500 MORO	0.00	35,000,000.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000030105 Support for Healthcare Outreach Programme	12330300 IREPODUN	0.00	15,450,000.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000010105 Family Planning	12330200 IFELODUN	0.00	7,539,200.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000030103 Programme on Cancer	12330300 IREPODUN	0.00	43,503,700.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000260101 Drug Control Programme (NARCOTICS)	12330500 OKE- ERO	0.00	5,045,375.00

0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000010106 Maternal Perinatal Death Surveillance & Response (MPDSR)	12310400 ILORIN WEST	0.00	2,000,000.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000030104 Tuberculosis Control Programme	12320200 EDU	0.00	50,000,000.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	000400000220102 Neglected Tropical Diseases	12320100 BARUTEN	0.00	4,259,740,000.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	08119 UNITED NATIONS CHILDREN'S FUND (UNICEF)	70760 HEALTH N.E.C.	000400000140104 Unicef Assisted Programmes - All Projects	12310100 ASA	0.00	100,000,000.00

052100100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000240101 Global Alliance Vaccine and Immunization - GAVI (State Counterpart Fund)	12320500 MORO	0.00	11,000,000.00
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052100100100	23050101 RESEARCH AND DEVELOPMENT	08109 IDA - AFRICAN FACILITY	70760 HEALTH N.E.C.	00010000120101 Food and Nutrition - World Bank / FGN (State Counterpart Fund) (ANRiN)	12310200 ILORIN EAST	0.00	659,181,672.00
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052100100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000020103 PEPFAR Contribution for HIV/AIDS (State Counterpart Fund)	12330500 OKE-ERO	0.00	385,310,547.00
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052100100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000020104 Global Fund Support on Malaria & HIV/AIDS	12310400 ILORIN WEST	0.00	306,217,502.00
052100100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000230102 Federal Ministry of Health (National Programme on Immunisation Activities)	12330300 IREPODUN	0.00	4,000,000,000.00
052100100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000110106 FGN COVID-19 Intervention Facility to the State Government	12330200 IFELODUN	0.00	1,000,000,000.00
052100100100	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00110000040101 Electronic Documentation	12310300 ILORIN SOUTH	0.00	45,000,000.00
052100100100	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70760 HEALTH N.E.C.			3,000,000.00	0.00

0521001001001	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00130000070103 Purchase of Motor Cycles	12310300 ILORIN SOUTH	375,000.00	0.00
0521001001001	23010108 PURCHASE OF BUSES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00130000070105 Purchase of Buses	12310300 ILORIN SOUTH	38,150,000.00	0.00
0521001001001	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000070101 Purchase of Health/Medical Equipment	12310300 ILORIN SOUTH	750,000,000.00	0.00
0521001001001	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000170105 Malaria Free Kwara	12310300 ILORIN SOUTH	100,000,000.00	0.00
0521001001001	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000050104 Logistic Management Coordinating Unit Programme	12310300 ILORIN SOUTH	15,000,000.00	0.00
0521001001001	23010163 PURCHASE OF LABORATORY EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000070102 Purchase of Laboratory Equipment	12310300 ILORIN SOUTH	20,000,000.00	0.00

052100100100	23010172 PURCHASE OF HOSPITAL FURNITURE	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000050101 Purchase of Hospital Furniture	12310300 ILORIN SOUTH	3,000,000.00	0.00
052100100100	23020103 CONSTRUCTION / PROVISION OF ELECTRICITY	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00140000010101 Installation of Solar Power as alternative light source	12310300 ILORIN SOUTH	15,000,000.00	0.00
052100100100	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000110102 Construction of Isolation Centre	12310300 ILORIN SOUTH	15,481,022.00	0.00
052100100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000100101 Provision of Nutritional Units and Nutrition Activities	12310300 ILORIN SOUTH	5,000,000.00	0.00
052100100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000050102 Provision of Oxygen Plant	12310300 ILORIN SOUTH	100,000,000.00	0.00

0521001001001	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000060101 Rehabilitation/Repair of Hospitals/Health Centres	12310300 ILORIN SOUTH	1,000,000,000.00	0.00
0521001001001	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000060105 Rehabilitation of Mortuary at Sobi and General Hospital Ilorin	12310300 ILORIN SOUTH	6,600,000.00	0.00
0521001001001	23030127 REHABILITATION/REPAIRS - INFRASTRUCTURES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000110101 Renovation of Canteen at Sobi for COVID-19 usage	12310300 ILORIN SOUTH	9,500,000.00	0.00
0521001001001	23030130 REHABILITATION OF LABORATORY & INSTALLATION OF EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000060104 Rehabilitation/Repair of Laboratories	12310300 ILORIN SOUTH	160,000,000.00	0.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000010102 Vescico Vaginal Fistula (Obstetric Activities)	12310300 ILORIN SOUTH	2,500,000.00	0.00

0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000150103 Kwara Eye Care Programme	12310300 ILORIN SOUTH	5,000,000.00	0.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000030101 Viral Haemorrhagic Fever	12310300 ILORIN SOUTH	10,000,000.00	0.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000030102 Disease Control & Health Emergency Response	12310300 ILORIN SOUTH	30,000,000.00	0.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000220101 Control of River Blindness / Schistosomiasis control programme	12310300 ILORIN SOUTH	10,000,000.00	0.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000010101 Maternal, Neonatal and Child Health Week	12310300 ILORIN SOUTH	2,500,000.00	0.00

052100100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000040102 Traditional and Alternative Medicine Unit	12310300 ILORIN SOUTH	1,000,000.00	0.00
052100100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00010000120103 Food Safety Management	12310300 ILORIN SOUTH	1,000,000.00	0.00
052100100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000180101 State Emergency Routine Immunization Coordination Center (SERICC)	12310300 ILORIN SOUTH	70,945,000.00	0.00
052100100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000030105 Support for Healthcare Outreach Programme	12310300 ILORIN SOUTH	36,500,000.00	0.00
052100100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000010105 Family Planning	12310300 ILORIN SOUTH	5,000,000.00	0.00

0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000260101 Drug Control Programme (NARCOTICS)	12310300 ILORIN SOUTH	7,500,000.00	0.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000010106 Maternal Perinatal Death Surveillance & Response (MPDSR)	12310300 ILORIN SOUTH	2,625,000.00	0.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000200101 Basic Health Care Provision Fund (BHCPF)	12310300 ILORIN SOUTH	100,000,000.00	0.00
0521001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000030104 Tuberculosis Control Programme	12310300 ILORIN SOUTH	10,000,000.00	0.00
0521001001001	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70760 HEALTH N.E.C.	00040000160106 Health Management Information System (HMIS)	12310300 ILORIN SOUTH	2,000,000.00	0.00
Total						5,675,887,968.00	15,572,273,911.00

KWARA STATE ESTIMATES, 2021							
	051705600100 STATE SCHOLARSHIP BOARD YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			360,000.00	1,000,000.00
051705600100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			48,000.00	48,000.00
051705600100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			72,000.00	72,000.00
051705600100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			175,000.00	105,200.00
051705600100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			72,000.00	72,000.00
051705600100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			38,600.00	38,600.00
051705600100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			210,000.00	170,000.00
051705600100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			49,500.00	49,500.00
051705600100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			100,000.00	70,000.00
051705600100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			24,000.00	24,000.00

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KWARA STATE ESTIMATES, 2021							
	051705500100 INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP COLLEGE (IVTEC) YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	151,577,688.00
051705500100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	2,740,000.00
051705500100	22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	10,500,000.00
051705500100	22020202 TELEPHONE CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	112,368.00
051705500100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	3,990,000.00
051705500100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	826,485.00
051705500100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	603,472.00
051705500100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	3,000,000.00
051705500100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	53,100.00
051705500100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	365,000.00

051705500100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			0.00	2,730,000.00
051705500100	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			0.00	350,000.00
051705500100	22020309 UNIFORMS & OTHER CLOTHING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			0.00	7,822,750.00
051705500100	22020310 TEACHING AIDS / INSTRUCTION MATERIALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			0.00	9,080,480.00
051705500100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			0.00	2,575,000.00
051705500100	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			0.00	965,000.00
051705500100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			0.00	1,594,760.00
051705500100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			0.00	3,293,000.00
051705500100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			0.00	3,680,000.00
051705500100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			0.00	550,000.00
051705500100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			0.00	10,900,000.00
051705500100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			0.00	960,000.00

051705500100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	2,870,000.00
051705500100	22020704 ENGINEERING SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	500,000.00
051705500100	22020711 OTHER CONSULTING SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	2,000,000.00
051705500100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	760,870.00
051705500100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	3,167,700.00
051705500100	22020901 BANK CHARGES (OTHER THAN INTEREST)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	192,315.00
051705500100	22020902 INSURANCE PREMIUM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	3,850,000.00
051705500100	22020905 AUDIT FEES/AUDITING OF ACCOUNT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	2,500,000.00
051705500100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	1,200,000.00
051705500100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	1,000,000.00
051705500100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	2,000,000.00
051705500100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	140,000.00

051705500100 22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	0.00	10,400,000.00
051705500100 22021009 SPORTING ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	0.00	200,000.00
051705500100 22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	0.00	1,000,000.00
051705500100 22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	0.00	7,160,000.00
051705500100 22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	0.00	22,350,000.00
051705500100 22021025 RESEARCH ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	0.00	5,000,000.00
051705500100 22021027 PROGRAMMES/ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	0.00	6,225,000.00
051705500100 22021037 MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	0.00	2,000,000.00
Total			0.00	292,784,988.00

KWARA STATE ESTIMATES, 2021							
	051705400100 KWARA STATE TEACHING SERVICE COMMISSION YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			5,955,990,870.00	6,136,077,750.00
051705400100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	1,500,000.00
051705400100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			114,000.00	114,000.00
051705400100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			725,075.00	525,075.00
051705400100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			174,000.00	174,000.00
051705400100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			90,000.00	100,000.00
051705400100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,128,700.00	600,000.00
051705400100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			306,000.00	306,000.00
051705400100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			274,800.00	240,000.00
051705400100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			300,000.00	200,000.00

051705400100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	3,000,000.00
051705400100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			100,000.00	100,000.00
051705400100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	1,500,000.00
051705400100	22020702 INFORMATION TECHNOLOGY CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			200,000.00	1,000,000.00
051705400100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			691,512.00	691,512.00
051705400100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			420,000.00	240,000.00
051705400100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			386,000.00	200,000.00
051705400100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			250,000.00	250,000.00
051705400100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			60,000.00	60,000.00
051705400100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			500,000.00	300,000.00
051705400100	22021011 RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			300,000.00	500,000.00
051705400100	22021013 PROMOTION (SERVICE WIDE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			500,000.00	500,000.00

051705400100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			100,000.00	100,000.00
051705400100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			470,408.00	350,349.00
051705400100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			350,000.00	7,000,000.00
051705400100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			300,000.00	6,000,000.00
051705400100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			500,000.00	0.00
051705400100	22021012 DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			500,000.00	0.00
	Total					5,964,731,365.00	6,161,628,686.00

KWARA STATE ESTIMATES, 2021							
	051702200100 INTERNATIONAL AVIATION COLLEGE, ILORIN YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			154,135,772.00	144,135,772.00
051702200100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	5,563,750.00
051702200100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			4,200,000.00	6,200,000.00
051702200100	22020202 TELEPHONE CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			282,000.00	2,004,000.00
051702200100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,425,000.00	2,520,000.00
051702200100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			222,000.00	540,000.00
051702200100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,470,000.00	1,993,000.00
051702200100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			270,000.00	438,000.00
051702200100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,455,000.00	1,650,000.00
051702200100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,296,000.00	1,580,000.00

051702200100	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,500,000.00	1,500,000.00
051702200100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			4,000,000.00	4,000,000.00
051702200100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,100,000.00	1,250,000.00
051702200100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,263,500.00	1,750,000.00
051702200100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			7,057,074.00	5,000,000.00
051702200100	22020407 MAINTENANCE OF AIRCRAFTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	4,116,400.00
051702200100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			5,415,000.00	4,415,000.00
051702200100	22020502 INTERNATIONAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	74,240,272.00
051702200100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,278,400.00	3,278,400.00
051702200100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,825,000.00	1,675,000.00
051702200100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,500,000.00	1,500,000.00
051702200100	22020703 LEGAL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			4,750,000.00	4,750,000.00

051702200100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			10,494,000.00	1,664,000.00
051702200100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			5,280,000.00	6,480,000.00
051702200100	22020804 AIRCRAFT FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	9,900,000.00
051702200100	22020901 BANK CHARGES (OTHER THAN INTEREST)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,513,656.00	350,000.00
051702200100	22020902 INSURANCE PREMIUM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			10,321,057.00	15,000,000.00
051702200100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			8,678,850.00	5,678,850.00
051702200100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			8,300,000.00	8,300,000.00
051702200100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			5,656,250.00	4,550,000.00
051702200100	22021004 MEDICAL EXPENSES - LOCAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,247,240.00	2,100,000.00
051702200100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			9,306,036.00	11,306,036.00
051702200100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	500,000.00
051702200100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			15,418,929.00	18,029,000.00

051702200100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	5,563,750.00	0.00
051702200100	22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	75,024,953.00	0.00
051702200100	22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	6,412,500.00	0.00
051702200100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	12,142,822.00	0.00
Total				374,804,789.00	357,957,480.00

KWARA STATE ESTIMATES, 2021							
	051702100100 KWARA STATE UNIVERSITY, MALETE YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,160,000,000.00	2,268,000,000.00
051702100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			8,500,000.00	20,000,000.00
051702100100	22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			20,000,000.00	20,000,000.00
051702100100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			12,000,000.00	12,000,000.00
051702100100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			90,000,000.00	90,000,000.00
051702100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			10,000,000.00	10,000,000.00
051702100100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			6,000,000.00	6,000,000.00
051702100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,800,000.00	1,800,000.00
051702100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			18,000,000.00	18,000,000.00
051702100100	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,500,000.00	3,500,000.00

051702100100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			15,000,000.00	15,000,000.00
051702100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			20,000,000.00	20,000,000.00
051702100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			10,000,000.00	10,000,000.00
051702100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	8,500,000.00
051702100100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			6,000,000.00	8,000,000.00
051702100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			4,500,000.00	4,500,000.00
051702100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			37,000,000.00	27,000,000.00
051702100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			30,000,000.00	30,000,000.00
051702100100	22020901 BANK CHARGES (OTHER THAN INTEREST)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			84,802,223.00	84,802,223.00
051702100100	22020902 INSURANCE PREMIUM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			20,000,000.00	6,043,686.00
051702100100	22020905 AUDIT FEES/AUDITING OF ACCOUNT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,500,000.00	3,500,000.00
051702100100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			70,000,000.00	70,000,000.00

051702100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			6,000,000.00	6,000,000.00
051702100100	22021004 MEDICAL EXPENSES - LOCAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			30,000,000.00	30,000,000.00
051702100100	22021009 SPORTING ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			6,000,000.00	6,000,000.00
051702100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,651,746,498.00	927,477,788.00
051702100100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			250,521,100.00	6,000,000.00
051702100100	22021025 RESEARCH ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			10,000,000.00	5,500,000.00
051702100100	22030109 LOAN REPAYMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			68,957,038.00	982,641,143.00
051702100100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			20,000,000.00	0.00
	Total					4,673,826,859.00	4,700,264,840.00

KWARA STATE ESTIMATES, 2021							
	051701900300 KWARA STATE COLLEGE OF EDUCATION, LAFIAGI YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			349,000,000.00	349,000,000.00
051701900300	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,720,000.00	3,720,000.00
051701900300	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,700,000.00	1,700,000.00
051701900300	22020202 TELEPHONE CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,314,000.00	1,314,000.00
051701900300	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,090,000.00	2,000,000.00
051701900300	22020205 WATER RATES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			840,000.00	250,000.00
051701900300	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			7,282,000.00	9,000,000.00
051701900300	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			450,000.00	50,000.00
051701900300	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			200,000.00	200,000.00
051701900300	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			4,505,406.00	10,000,000.00

051701900300	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,000,000.00	2,000,000.00
051701900300	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	1,000,000.00
051701900300	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	1,000,000.00
051701900300	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	1,000,000.00
051701900300	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	602,000.00
051701900300	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	500,000.00
051701900300	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			500,000.00	500,000.00
051701900300	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,892,000.00	1,200,000.00
051701900300	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	500,000.00
051701900300	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,040,000.00	800,000.00
051701900300	22020702 INFORMATION TECHNOLOGY CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,475,000.00	800,000.00
051701900300	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			4,752,000.00	2,752,000.00

051701900300	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,300,000.00	1,200,000.00
051701900300	22020901 BANK CHARGES (OTHER THAN INTEREST)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	1,000,000.00
051701900300	22020902 INSURANCE PREMIUM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	1,000,000.00
051701900300	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,600,000.00	1,000,000.00
051701900300	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			16,400,000.00	15,500,000.00
051701900300	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,000,000.00	500,000.00
051701900300	22021004 MEDICAL EXPENSES - LOCAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,970,000.00	1,687,400.00
051701900300	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			500,000.00	500,000.00
051701900300	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			30,114,160.00	4,357,091.00
051701900300	22021009 SPORTING ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			500,000.00	500,000.00
051701900300	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			500,000.00	500,000.00
051701900300	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			29,037,500.00	30,900,000.00

051701900300	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	500,000.00	1,000,000.00
051701900300	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	1,000,000.00	1,000,000.00
051701900300	22021025 RESEARCH ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	0.00	1,000,000.00
Total				478,182,066.00	451,532,491.00

KWARA STATE ESTIMATES, 2021							
	051701900200 KWARA STATE COLLEGE OF EDUCATION, ILORIN YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			821,505,652.00	624,935,120.00
051701900200	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			6,900,000.00	5,900,000.00
051701900200	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			8,000,000.00	5,000,000.00
051701900200	22020202 TELEPHONE CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,000,000.00	3,000,000.00
051701900200	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			6,000,000.00	5,000,000.00
051701900200	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			4,500,000.00	4,500,000.00
051701900200	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	300,000.00
051701900200	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			8,000,000.00	5,000,000.00
051701900200	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			6,500,000.00	4,500,000.00
051701900200	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,200,000.00	2,200,000.00

051701900200	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			750,000.00	750,000.00
051701900200	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,800,000.00	2,800,000.00
051701900200	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,800,000.00	800,000.00
051701900200	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			400,000.00	400,000.00
051701900200	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			600,000.00	600,000.00
051701900200	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			4,500,000.00	3,500,000.00
051701900200	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			8,540,000.00	7,540,000.00
051701900200	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			7,000,000.00	3,000,000.00
051701900200	22020703 LEGAL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			120,000.00	120,000.00
051701900200	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,800,000.00	1,800,000.00
051701900200	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			750,000.00	750,000.00
051701900200	22020901 BANK CHARGES (OTHER THAN INTEREST)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,500,000.00	1,500,000.00

051701900200	22020902 INSURANCE PREMIUM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			8,500,000.00	8,500,000.00
051701900200	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			5,000,000.00	2,000,000.00
051701900200	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			10,500,000.00	6,500,000.00
051701900200	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,000,000.00	1,500,000.00
051701900200	22021004 MEDICAL EXPENSES - LOCAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			400,000.00	400,000.00
051701900200	22021009 SPORTING ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,500,000.00	2,500,000.00
051701900200	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,500,000.00	300,000.00
051701900200	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			195,369,448.00	65,349,448.00
051701900200	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	1,000,000.00
051701900200	22021025 RESEARCH ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	1,500,000.00
051701900200	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			640,000.00	0.00
Total						1,126,575,100.00	773,444,568.00

KWARA STATE ESTIMATES, 2021							
	051701900100 KWARA STATE COLLEGE OF EDUCATION,ORO YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			540,034,000.00	546,301,673.00
051701900100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			0.00	5,280,000.00
051701900100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			3,651,515.00	3,000,000.00
051701900100	22020202 TELEPHONE CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			15,000.00	15,000.00
051701900100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			4,188,460.00	3,800,000.00
051701900100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			9,807,883.00	9,707,883.00
051701900100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			564,950.00	360,000.00
051701900100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			15,888,022.00	12,042,000.00
051701900100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			4,011,115.00	3,011,115.00
051701900100	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			674,150.00	600,000.00

051701900100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,186,213.00	2,186,213.00
051701900100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,605,000.00	1,530,000.00
051701900100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,382,765.00	2,480,000.00
051701900100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,146,000.00	2,146,000.00
051701900100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,330,020.00	1,300,000.00
051701900100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,268,619.00	3,000,000.00
051701900100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			4,544,980.00	4,544,980.00
051701900100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			500,000.00	1,464,000.00
051701900100	22020901 BANK CHARGES (OTHER THAN INTEREST)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			400,000.00	600,000.00
051701900100	22020902 INSURANCE PREMIUM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,000,000.00	3,500,000.00
051701900100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,941,100.00	3,941,100.00
051701900100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,326,030.00	1,000,000.00

051701900100	22021004 MEDICAL EXPENSES - LOCAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			5,399,811.00	3,399,811.00
051701900100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			13,000,000.00	4,000,000.00
051701900100	22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			500,000.00	650,000.00
051701900100	22021009 SPORTING ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,200,000.00	2,200,000.00
051701900100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			600,000.00	300,000.00
051701900100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			80,414,203.00	30,788,699.00
051701900100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			556,100.00	350,000.00
051701900100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			7,000,030.00	0.00
	Total					718,135,966.00	653,498,474.00

KWARA STATE ESTIMATES, 2021							
	051701800100 KWARA STATE POLYTECHNIC ILORIN YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,954,975,477.00	1,759,497,000.00
051701800100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	5,000,000.00
051701800100	22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	3,000,000.00
051701800100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			12,000,000.00	12,000,000.00
051701800100	22020202 TELEPHONE CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,000,000.00	2,000,000.00
051701800100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,750,000.00	32,200,000.00
051701800100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	10,000,000.00
051701800100	22020205 WATER RATES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	500,000.00
051701800100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			95,000,000.00	8,000,000.00
051701800100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	1,000,000.00

051701800100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,500,000.00	500,000.00
051701800100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	500,000.00
051701800100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			12,000,000.00	12,000,000.00
051701800100	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			62,278,406.00	62,278,406.00
051701800100	22020308 FIELD & CAMPING MATERIALS SUPPLIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	120,000,000.00
051701800100	22020309 UNIFORMS & OTHER CLOTHING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	1,000,000.00
051701800100	22020310 TEACHING AIDS / INSTRUCTION MATERIALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,000,000.00	2,000,000.00
051701800100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,500,000.00	3,000,000.00
051701800100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			5,000,000.00	6,000,000.00
051701800100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	2,000,000.00
051701800100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	1,500,000.00
051701800100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	1,500,000.00

051701800100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			11,000,000.00	10,000,000.00
051701800100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			50,000,000.00	50,000,000.00
051701800100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			38,000,000.00	30,000,000.00
051701800100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			5,000,000.00	5,000,000.00
051701800100	22020703 LEGAL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			30,000,000.00	5,000,000.00
051701800100	22020711 OTHER CONSULTING SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	1,000,000.00
051701800100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			8,000,000.00	8,000,000.00
051701800100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,500,000.00	1,500,000.00
051701800100	22020901 BANK CHARGES (OTHER THAN INTEREST)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,500,000.00	1,500,000.00
051701800100	22020902 INSURANCE PREMIUM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			20,000,000.00	15,000,000.00
051701800100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			6,000,000.00	4,000,000.00
051701800100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			20,000,000.00	15,000,000.00

051701800100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	5,000,000.00	5,000,000.00
051701800100	22021005 SCHOOL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	10,000,000.00	5,000,000.00
051701800100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	0.00	250,000.00
051701800100	22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	4,000,000.00	4,000,000.00
051701800100	22021009 SPORTING ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	65,000,000.00	25,000,000.00
051701800100	22021010 DIRECT TEACHING & LABORATORY COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	2,000,000.00	2,000,000.00
051701800100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	1,000,000.00	1,000,000.00
051701800100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	16,000,000.00	4,000,000.00
051701800100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	16,600,000.00	15,000,000.00
051701800100	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	6,500,000.00	9,000,000.00
051701800100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	5,000,000.00	0.00
051701800100	22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	3,000,000.00	0.00

051701800100	22020502 INTERNATIONAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	10,500,000.00	0.00
051701800100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES	250,000.00	0.00
051701800100	22021025 RESEARCH ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	1,000,000.00	0.00
051701800100	22021037 MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C	6,000,000.00	0.00
	Total			2,503,853,883.00	2,261,725,406.00

KWARA STATE ESTIMATES, 2021							
	051701700100 KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			21,335,199.00	21,335,199.00
051701700100	21020201 NHIS CONTRIBUTION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			8,000,000.00	7,000,000.00
051701700100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			6,951,000.00	4,951,000.00
051701700100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,500,000.00	2,000,000.00
051701700100	22020202 TELEPHONE CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,380,000.00	1,080,000.00
051701700100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,050,000.00	3,050,000.00
051701700100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			916,000.00	916,000.00
051701700100	22020205 WATER RATES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,050,000.00	1,050,000.00
051701700100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			4,296,625.00	3,296,625.00
051701700100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,975,000.00	2,975,000.00

051701700100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			385,000.00	385,000.00
051701700100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,000,000.00	2,000,000.00
051701700100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			18,050,000.00	12,050,000.00
051701700100	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			28,350,000.00	20,350,000.00
051701700100	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			4,229,500.00	3,229,500.00
051701700100	22020309 UNIFORMS & OTHER CLOTHING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			5,500,000.00	5,500,000.00
051701700100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			4,344,000.00	3,344,000.00
051701700100	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			13,900,000.00	8,900,000.00
051701700100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			15,084,000.00	11,084,000.00
051701700100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			9,587,500.00	6,587,500.00
051701700100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			4,140,000.00	3,140,000.00
051701700100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			23,951,300.00	18,951,300.00

051701700100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			12,550,000.00	9,550,000.00
051701700100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			554,500.00	554,500.00
051701700100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,250,000.00	1,500,000.00
051701700100	22020702 INFORMATION TECHNOLOGY CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			8,500,000.00	8,500,000.00
051701700100	22020703 LEGAL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,800,000.00	1,800,000.00
051701700100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,405,220.00	2,405,220.00
051701700100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,575,000.00	1,075,000.00
051701700100	22020901 BANK CHARGES (OTHER THAN INTEREST)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			615,229.00	615,229.00
051701700100	22020902 INSURANCE PREMIUM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,500,000.00	3,500,000.00
051701700100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,425,000.00	1,425,000.00
051701700100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,970,000.00	1,970,000.00
051701700100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,168,750.00	1,168,750.00

051701700100	22021004 MEDICAL EXPENSES - LOCAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	4,075,000.00	3,075,000.00
051701700100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	376,625.00	376,625.00
051701700100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	2,000,000.00	1,000,000.00
051701700100	22021009 SPORTING ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	4,262,250.00	4,262,250.00
051701700100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	121,021,826.00	85,529,877.00
051701700100	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C	26,395,500.00	26,395,500.00
Total				383,420,024.00	297,878,075.00

KWARA STATE ESTIMATES, 2021							
	051701000100 AGENCY FOR MASS EDUCATION YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			19,464,688.00	19,464,688.00
051701000100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			0.00	1,500,000.00
051701000100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			400,000.00	307,584.00
051701000100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			100,000.00	100,000.00
051701000100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			400,000.00	350,000.00
051701000100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			100,000.00	100,000.00
051701000100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			0.00	210,000.00
051701000100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			0.00	3,000,000.00
051701000100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			450,000.00	300,000.00
051701000100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			307,500.00	207,500.00

051701000100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			100,000.00	100,000.00
051701000100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			200,000.00	800,000.00
051701000100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			160,000.00	160,000.00
051701000100	22021010 DIRECT TEACHING & LABORATORY COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			800,000.00	660,000.00
051701000100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			50,000.00	100,000.00
051701000100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			545,828.00	328,000.00
051701000100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			300,000.00	600,000.00
051701000100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			240,000.00	100,000.00
051701000100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			300,000.00	600,000.00
051701000100	22021027 PROGRAMMES/ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	8,600,000.00
051701000100	22021040 GENERAL OFFICE REMUNERATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	13,200,000.00
051701000100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			600,000.00	0.00

051701000100	22021005 SCHOOL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			9,200,000.00	0.00
051701000100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			62,500.00	0.00
	Total					33,780,516.00	50,787,772.00

KWARA STATE ESTIMATES, 2021							
	051700300100 KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			107,375,177.00	107,663,028.00
051700300100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			5,515,500.00	5,515,500.00
051700300100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			1,000,000.00	100,000.00
051700300100	22020205 WATER RATES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			500,000.00	50,000.00
051700300100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			7,000,000.00	7,000,000.00
051700300100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			538,000.00	500,000.00
051700300100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			500,000.00	200,000.00
051700300100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			1,000,000.00	900,000.00
051700300100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			2,300,000.00	2,000,000.00
051700300100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			250,000.00	300,000.00

051700300100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			6,719,700.00	5,079,400.00
051700300100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			500,000.00	250,000.00
051700300100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	100,000.00
051700300100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			5,000,000.00	10,000,000.00
051700300100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			100,000.00	150,000.00
051700300100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,000,000.00	5,000,000.00
051700300100	22020703 LEGAL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			500,000.00	300,000.00
051700300100	22020704 ENGINEERING SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			500,000.00	500,000.00
051700300100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,894,087.00	3,894,087.00
051700300100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,000,000.00	2,000,000.00
051700300100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,400,000.00	1,000,000.00
051700300100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,000,000.00	1,200,000.00

051700300100	22021005 SCHOOL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			14,500,000.00	18,000,000.00
051700300100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			243,001.00	100,000.00
051700300100	22021009 SPORTING ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	1,500,000.00
051700300100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			100,000.00	100,000.00
051700300100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			20,000,000.00	18,000,000.00
051700300100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			500,000.00	740,000.00
051700300100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			500,000.00	1,000,000.00
051700300100	22021039 FOOD AND NUTRITION PROGRAMMES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,000,000.00	0.00
	Total					191,435,465.00	193,142,015.00

KWARA STATE ESTIMATES, 2021							
	051700100100 MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			259,529,928.00	259,529,928.00
051700100100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			1,000,000.00	1,500,000.00
051700100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			20,107,700.00	40,000,000.00
051700100100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			100,000.00	100,000.00
051700100100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			186,000.00	186,000.00
051700100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			616,000.00	816,000.00
051700100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			163,734.00	150,000.00
051700100100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			250,000.00	250,000.00
051700100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			1,000,000.00	1,500,000.00
051700100100	22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			196,854,000.00	200,000,000.00

051700100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			755,627.00	855,627.00
051700100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			200,000.00	300,000.00
051700100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	200,000.00
051700100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,000,000.00	5,000,000.00
051700100100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			28,000,000.00	9,000,000.00
051700100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,021,160.00	1,600,000.00
051700100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			757,171.00	1,123,575.00
051700100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			400,000.00	500,000.00
051700100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,000,000.00	500,000.00
051700100100	22021005 SCHOOL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			326,842,250.00	216,809,750.00
051700100100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			20,000.00	40,000.00
051700100100	22021009 SPORTING ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	1,000,000.00

051700100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			100,000.00	100,000.00
051700100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			5,000,000.00	6,642,800.00
051700100100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			5,000,000.00	5,000,000.00
051700100100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	1,500,000.00
051700100100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			250,000.00	500,000.00
051700100100	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	1,000,000.00
051700100100	22021025 RESEARCH ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	15,000,000.00
051700100100	22021027 PROGRAMMES/ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	29,500,000.00
051700100100	22021039 FOOD AND NUTRITION PROGRAMMES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,000,000.00	1,000,000.00

051700100100	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70980 EDUCATION N.E.C	00130000100102 Purchase of Office Furniture & Fittings	12310400 ILORIN WEST	0.00	2,000,000.00
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051700100100	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70980 EDUCATION N.E.C	00130000100102 Purchase of Office Furniture & Fittings	12330700 OYUN	0.00	50,000,000.00
051700100100	23010140 PURCHASE OF COMMUNICATION EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70980 EDUCATION N.E.C	00110000060105 Revitalization of EMIS	12330400 OFFA	0.00	20,000,000.00
051700100100	23010141 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70980 EDUCATION N.E.C	00130000040107 Purchase of Office Equipment	12310400 ILORIN WEST	0.00	2,013,000.00
051700100100	23010153 PURCHASE OF TOOLS AND EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70980 EDUCATION N.E.C	00020000010102 Purchase of Tools and Equipments	12310400 ILORIN WEST	0.00	151,500,000.00

051700100100	23010157 PURCHASE OF BOOKS- AIDS PROGRAMME	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70980 EDUCATIO N N.E.C	00050000060101 Purchase of Books- Aids Programme (Purchase of 3 core subject Text books Eng, Maths & Civic Education)	12330500 OKE- ERO	0.00	50,000,000.00
051700100100	23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70980 EDUCATIO N N.E.C	00050000050102 Rehabilitation/Repair of Public Schools	12330400 OFFA	0.00	582,000,000.00
051700100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70980 EDUCATIO N N.E.C	00130000050101 Contractual Obligation for on-going projects	12320400 PATEGI	0.00	784,356,206.00
051700100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70980 EDUCATIO N N.E.C	00050000010102 Emergency School Intervention Fund	12310300 ILORIN SOUTH	0.00	25,000,000.00

051700100100	23050101 RESEARCH AND DEVELOPMENT	08121 WORLD BANK TRUST FUND	70980 EDUCATION N.E.C	00130000110105 Human Capital Support Fund	12320500 MORO	0.00	100,000,000.00
051700100100	23050101 RESEARCH AND DEVELOPMENT	08121 WORLD BANK TRUST FUND	70980 EDUCATION N.E.C	00050000010103 FGN Training Fund for Universal Basic Education (UBE)	12330200 IFELODUN	0.00	410,000,000.00
051700100100	23050101 RESEARCH AND DEVELOPMENT	08119 UNITED NATIONS CHILDREN'S FUND (UNICEF)	70980 EDUCATION N.E.C	00050000010106 UNICEF Grants to Universal Basic Education (UBE)	12330300 IREPODUN	0.00	22,250,000.00
051700100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70980 EDUCATION N.E.C	00130000270101 Research and Development	12330500 OKE-ERO	0.00	1,100,000,000.00
051700100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70980 EDUCATION N.E.C	00050000010101 Universal Basic Education	12330600 OSIN	0.00	7,151,000,000.00
051700100100	23050107 TAKE-OFF GRANT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70980 EDUCATION N.E.C	00040000210101 Take Off Grant (Health)	12320300 KAI AMA	0.00	50,000,000.00

051700100100	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70980 EDUCATION N.E.C	00050000030101 Purchase of Teaching/Learning Aids and Training Equipment	12310300 ILORIN SOUTH	12,681,619.00	0.00
051700100100	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70980 EDUCATION N.E.C	00130000050101 Contractual Obligation for on-going projects	12310300 ILORIN SOUTH	1,151,674,776.00	0.00
051700100100	23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70980 EDUCATION N.E.C	00050000040103 Construction/Provision of Classrooms	12310200 ILORIN EAST	200,000,000.00	0.00
051700100100	23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70980 EDUCATION N.E.C	00130000100103 Provision of Standard Student Lockers and Chairs	12310300 ILORIN SOUTH	10,000,000.00	0.00
051700100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70980 EDUCATION N.E.C	00050000060103 Teaching Service Commission	12310300 ILORIN SOUTH	2,000,000.00	0.00

051700100100	23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70980 EDUCATIO N N.E.C	00050000050102 Rehabilitation/Repair of Public Schools	12310300 ILORIN SOUTH	300,000,000.00	0.00
051700100100	23030127 REHABILITATION/REPAIRS - INFRASTRUCTURES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70980 EDUCATIO N N.E.C	00050000050101 Rehabilitation/Repair of Classrooms	12310300 ILORIN SOUTH	150,000,000.00	0.00
051700100100	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70980 EDUCATIO N N.E.C	00110000060105 Revitalization of EMIS	12310300 ILORIN SOUTH	20,000,000.00	0.00
051700100100	23050107 TAKE-OFF GRANT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70980 EDUCATIO N N.E.C	00130000220102 Provision of Grant	12310300 ILORIN SOUTH	7,500,000.00	0.00
051700100100	23050107 TAKE-OFF GRANT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70980 EDUCATIO N N.E.C	00050000010102 Emergency School Intervention Fund	12310300 ILORIN SOUTH	5,000,000.00	0.00
Total						2,712,009,965.00	11,301,322,886.00

KWARA STATE ESTIMATES, 2021							
	051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	221010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			105,415,715.00	106,910,125.00
051400100100	222010102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			1,000,000.00	2,000,000.00
051400100100	222020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			96,000.00	96,000.00
051400100100	222020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			200,000.00	200,000.00
051400100100	222020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			500,000.00	500,000.00
051400100100	222020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			300,000.00	300,000.00
051400100100	222020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			41,580.00	41,580.00
051400100100	222020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			300,000.00	300,000.00

051400100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			556,800.00	556,800.00
051400100100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			200,000.00	200,000.00
051400100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			251,750.00	251,750.00
051400100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			215,520.00	215,520.00
051400100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			0.00	3,000,000.00
051400100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			100,000.00	100,000.00
051400100100	22020703 LEGAL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			0.00	1,000,000.00
051400100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			730,000.00	730,000.00
051400100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			600,000.00	600,000.00
051400100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			300,000.00	300,000.00

051400100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			200,000.00	513,000.00
051400100100	22021005 SCHOOL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			0.00	2,500,000.00
051400100100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			1,600,000.00	1,000,000.00
051400100100	22021009 SPORTING ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			200,000.00	500,000.00
051400100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			100,000.00	100,000.00
051400100100	22021015 CRECHE(MAINTENANCE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			1,320,000.00	1,320,000.00
051400100100	22021015 CRECHE(MAINTENANCE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71070 SOCIAL EXCLUSIO N N.E.C.			0.00	127,500.00
051400100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			7,395,548.00	7,173,698.00
051400100100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			0.00	500,000.00
051400100100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			9,045,000.00	3,090,000.00

051400100100	22021020 SCHOLARSHIP/EMPOWERMENT SCHEME	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			4,348,800.00	4,348,800.00
051400100100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			8,000,000.00	3,000,000.00
051400100100	22021024 TRADE FAIR FOR BUSINESSES/ENTERPRISES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			150,000.00	300,000.00
051400100100	22021027 PROGRAMMES/ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			0.00	1,540,000.00
051400100100	22021039 FOOD AND NUTRITION PROGRAMMES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			1,000,000.00	1,000,000.00
051400100100	22040113 GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTI ON N.E.C.			750,000.00	1,000,000.00
051400100100	23010129 PURCHASE OF INDUSTRIAL EQUIPMENT	08302 DONATION BY STATE GOVERNMENT S	71090 SOCIAL PROTECTI ON N.E.C.	00070000010108 Women Empowerment Programme	12330500 OKE-ERO	0.00	14,000,000.00

0514001001001	23010145 PURCHASE OF MATERIALS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION ON N.E.C.	00030000040101 Purchase of Materials (Handicapped Aids/Material supplies)	12310400 ILORIN WEST	0.00	3,130,000.00
0514001001001	23010153 PURCHASE OF TOOLS AND EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION ON N.E.C.	00070000010105 Knitting Programme for Women Empowerment	12310200 ILORIN EAST	0.00	16,500,000.00
0514001001001	23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION ON N.E.C.	00060000010102 Construction/Provision of Residential Buildings	12310400 ILORIN WEST	0.00	30,000,000.00
0514001001001	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION ON N.E.C.	00130000080101 Rehabilitation/Repairs of Office Buildings	12310400 ILORIN WEST	0.00	19,505,896.00

051400100100	23030127 REHABILITATION/REPAIRS - INFRASTRUCTURES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION N.E.C.	00030000040102 Renovation of Amoyo Rehabilitation Centre	12330200 IFELODUN	0.00	36,966,501.00
051400100100	23030127 REHABILITATION/REPAIRS - INFRASTRUCTURES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION N.E.C.	00070000030101 Rehabilitation of Marriage Registry	12310400 ILORIN WEST	0.00	2,000,000.00
051400100100	23050104 ANNIVERSARIES/CELEBRATIONS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION N.E.C.	00020000040104 Anniversaries and Celebrations (General)	12310400 ILORIN WEST	0.00	1,000,000.00
051400100100	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTION N.E.C.			13,333.00	0.00
051400100100	22021026 LEGAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	71090 SOCIAL PROTECTION N.E.C.			1,000,000.00	0.00
051400100100	23010115 PURCHASE OF PHOTOCOPYING MACHINES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION N.E.C.	00110000010108 Purchase of Photocopying Machine	12310300 ILORIN SOUTH	600,000.00	0.00

051400100100	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTI ON N.E.C.	00040000020101 Support/Care for 1000 people living positive to HIV/AIDS	12310300 ILORIN SOUTH	1,500,000.00	0.00
051400100100	23010145 PURCHASE OF MATERIALS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTI ON N.E.C.	00030000040101 Purchase of Materials (Handicapped Aids/Material supplies)	12310300 ILORIN SOUTH	2,000,000.00	0.00
051400100100	23010148 PURCHASE OF TRAINING EQUIPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTI ON N.E.C.	00070000010103 Purchase of Training Equipment	12310300 ILORIN SOUTH	2,300,000.00	0.00

051400100100	23010148 PURCHASE OF TRAINING EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION N.E.C.	00030000010102 Training, Empowerment and Distribution of equipments to Orphans and Vulnerables Children (OVCs) in the 16 LGAs in the State	12310300 ILORIN SOUTH	5,000,000.00	0.00
051400100100	23010160 PURCHASE OF COMMODITIES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION N.E.C.	00070000010106 Widows Empowerment Programme	12310300 ILORIN SOUTH	2,000,000.00	0.00
051400100100	23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION N.E.C.	00020000050102 Rehabilitation and Upgrading of Infrastructure	12310300 ILORIN SOUTH	2,000,000.00	0.00
051400100100	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION N.E.C.	00070000030101 Rehabilitation of Marriage Registry	12310300 ILORIN SOUTH	10,000,000.00	0.00

051400100100	23030126 RENOVATION OF CHILDREN RECEPTION CENTRE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION ON N.E.C.	00070000020101 Renovation of Children Reception Centre (Gaa- Akanbi)	12310300 ILORIN SOUTH	11,500,000.00	0.00
051400100100	23030141 REHABILITATION OF JUVENILE CENTRES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION ON N.E.C.	00070000020102 Rehabilitation of Juvenile Centres, Oko- Erin	12310300 ILORIN SOUTH	38,500,000.00	0.00
051400100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION ON N.E.C.	00030000010101 Micro Credit Loan for Women Cooperation Groups and Procurement & Distribution of Equipment	12310300 ILORIN SOUTH	5,000,000.00	0.00
051400100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION ON N.E.C.	00070000010107 Dissemination of National Gender Policy and Implementation Strategy	12310300 ILORIN SOUTH	1,000,000.00	0.00

051400100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION ON N.E.C.	00040000010104 Advocacy and Enlightenment on Women Related Health Issues	12310300 ILORIN SOUTH	1,500,000.00	0.00
051400100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	71090 SOCIAL PROTECTION ON N.E.C.	00070000020104 Domestication of National Social Protection Policy in Kwara State	12310300 ILORIN SOUTH	1,500,000.00	0.00
Total						230,330,046.00	268,417,170.00

KWARA STATE ESTIMATES, 2021							
	032605300100 SHARIA COURT OF APPEAL YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			148,783,513.00	155,000,000.00
032605300100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			5,000,000.00	10,556,000.00
032605300100	22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			0.00	50,000,000.00
032605300100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			2,000,000.00	2,000,000.00
032605300100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			1,200,000.00	1,200,000.00
032605300100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			800,000.00	800,000.00
032605300100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			1,575,000.00	1,575,000.00
032605300100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			2,000,000.00	2,000,000.00
032605300100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			1,000,000.00	1,000,000.00
032605300100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			1,000,000.00	1,000,000.00

032605300100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			2,000,000.00	2,000,000.00
032605300100	22020309 UNIFORMS & OTHER CLOTHING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			2,000,000.00	8,000,000.00
032605300100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			3,000,000.00	3,000,000.00
032605300100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			5,000,000.00	5,000,000.00
032605300100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			3,925,450.00	3,925,450.00
032605300100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			2,441,200.00	2,441,200.00
032605300100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			1,000,000.00	20,000,000.00
032605300100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			5,486,501.00	4,486,501.00
032605300100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			2,000,000.00	1,500,000.00
032605300100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			3,000,000.00	3,000,000.00
032605300100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			3,000,000.00	3,000,000.00
032605300100	22020902 INSURANCE PREMIUM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			0.00	5,000,000.00

032605300100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			2,000,000.00	2,000,000.00
032605300100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			10,000,000.00	20,000,000.00
032605300100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			500,000.00	500,000.00
032605300100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			0.00	30,000,000.00
032605300100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			50,000.00	100,000.00
032605300100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			9,447,258.00	11,750,572.00
032605300100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			0.00	500,000.00
032605300100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			900,000.00	3,000,000.00
032605300100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000070103 Purchase of Motor Cycles	12310400 ILORIN WEST	0.00	1,500,000.00
032605300100	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000070102 Purchase of Motor Vehicles	12310400 ILORIN WEST	0.00	235,000,000.00

032605300100	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70133 OTHER GENERAL SERVICES	00130000100102 Purchase of Office Furniture & Fittings	12310400 ILORIN WEST	0.00	5,000,000.00
032605300100	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00110000010106 Purchase of Computers	12330700 OYUN	0.00	2,000,000.00
032605300100	23010115 PURCHASE OF PHOTOCOPYING MACHINES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00110000010108 Purchase of Photocopying Machine	12310400 ILORIN WEST	0.00	1,000,000.00
032605300100	23010119 PURCHASE OF POWER GENERATING SET	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00140000010102 Purchase of Power Generating Set	12310400 ILORIN WEST	0.00	2,500,000.00
032605300100	23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00060000010102 Construction/Provision of Residential Buildings	12330400 OFFA	0.00	10,000,000.00

032605300100	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000130107 Rehabilitation/Repairs of Court Rooms	12310400 ILORIN WEST	0.00	36,194,119.00
032605300100	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00110000040101 Electronic Documentation	12310400 ILORIN WEST	0.00	3,010,000.00
032605300100	22020202 TELEPHONE CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			350,000.00	0.00
032605300100	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			3,990,000.00	0.00
032605300100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000070103 Purchase of Motor Cycles	12310300 ILORIN SOUTH	1,000,000.00	0.00
032605300100	23010108 PURCHASE OF BUSES	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000070105 Purchase of Buses	12310300 ILORIN SOUTH	26,000,000.00	0.00
032605300100	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00110000010106 Purchase of Computers	12310300 ILORIN SOUTH	2,140,600.00	0.00

032605300100	23010115 PURCHASE OF PHOTOCOPYING MACHINES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00110000010108 Purchase of Photocopying Machine	12310300 ILORIN SOUTH	1,000,000.00	0.00
032605300100	23010119 PURCHASE OF POWER GENERATING SET	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00140000010102 Purchase of Power Generating Set	12310300 ILORIN SOUTH	525,000.00	0.00
Total						254,114,522.00	650,538,842.00

KWARA STATE ESTIMATES, 2021							
	032605100100 HIGH COURT OF JUSTICE YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			652,078,857.00	652,078,857.00
032605100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			3,650,800.00	4,751,575.00
032605100100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			14,024,348.00	14,024,348.00
032605100100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			2,576,440.00	2,576,440.00
032605100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			10,000,000.00	10,000,000.00
032605100100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			2,000,000.00	4,000,000.00
032605100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			3,000,000.00	3,000,000.00
032605100100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			2,000,000.00	2,000,000.00
032605100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			5,000,000.00	5,000,000.00
032605100100	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			750,000.00	750,000.00

032605100100	22020309 UNIFORMS & OTHER CLOTHING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			5,000,000.00	7,093,334.00
032605100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			2,500,000.00	5,998,800.00
032605100100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			3,000,000.00	3,000,000.00
032605100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			2,000,000.00	3,000,000.00
032605100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			2,858,820.00	3,000,000.00
032605100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			2,500,000.00	5,500,000.00
032605100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			7,580,000.00	10,601,583.00
032605100100	22020502 INTERNATIONAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			0.00	57,446,400.00
032605100100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			8,200,000.00	8,200,000.00
032605100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			3,000,000.00	3,000,000.00
032605100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			3,000,000.00	5,369,600.00
032605100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			8,000,000.00	10,840,000.00

032605100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES			0.00	8,647,819.00
032605100100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			100,000,000.00	60,000,000.00
032605100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			500,000.00	500,000.00
032605100100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			1,000,000.00	2,800,000.00
032605100100	22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			500,000.00	500,000.00
032605100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			100,000.00	100,000.00
032605100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			3,500,000.00	4,000,000.00
032605100100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			500,000.00	3,000,000.00
032605100100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			0.00	4,000,000.00
032605100100	22021026 LEGAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			0.00	3,000,000.00
032605100100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000070103 Purchase of Motor Cycles	12310400 ILORIN WEST	0.00	1,750,000.00

032605100100	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000070102 Purchase of Motor Vehicles	12310100 ASA	0.00	429,200,000.00
032605100100	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000100102 Purchase of Office Furniture & Fittings	12310400 ILORIN WEST	0.00	4,192,650.00
032605100100	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00110000010106 Purchase of Computers	12330700 OYUN	0.00	2,500,000.00
032605100100	23010141 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000040107 Purchase of Office Equipment	12320100 BARUTEN	0.00	1,500,000.00
032605100100	23010181 PURCHASE OF LAW REPORT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000120102 Purchase of Law Report	12320300 KAI AMA	0.00	10,000,000.00
032605100100	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000030107 Construction of Office Building	12320300 KAI AMA	0.00	200,000,000.00

0326051001001	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000080101 Rehabilitation/Repairs of Office Buildings	12310400 ILORIN WEST	0.00	5,000,000.00
0326051001001	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000130107 Rehabilitation/Repairs of Court Rooms	12310400 ILORIN WEST	0.00	50,000,000.00
0326051001001	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00110000050101 Computer Software Acquisition	12320100 BARUTEN	0.00	5,000,000.00
0326051001001	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			2,000,000.00	0.00
0326051001001	22020711 OTHER CONSULTING SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			500,000.00	0.00
0326051001001	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			7,500,000.00	0.00
0326051001001	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000070102 Purchase of Motor Vehicles	12310300 ILORIN SOUTH	70,000,000.00	0.00

032605100100	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00110000010106 Purchase of Computers	12310300 ILORIN SOUTH	5,000,000.00	0.00
032605100100	23010119 PURCHASE OF POWER GENERATING SET	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00140000010102 Purchase of Power Generating Set	12310300 ILORIN SOUTH	25,000,000.00	0.00
032605100100	23010140 PURCHASE OF COMMUNICATION EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00110000010201 Purchase of Information Communications Technology Equipment	12310300 ILORIN SOUTH	5,000,000.00	0.00
032605100100	23010181 PURCHASE OF LAW REPORT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	001300000120102 Purchase of Law Report	12310300 ILORIN SOUTH	15,000,000.00	0.00
032605100100	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	001300000130104 Construction of Exhibit Rooms	12310300 ILORIN SOUTH	3,500,000.00	0.00

032605100100	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000080101 Rehabilitation/Repairs of Office Buildings	12310300 ILORIN SOUTH	5,000,000.00	0.00
032605100100	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000130107 Rehabilitation/Repairs of Court Rooms	12310300 ILORIN SOUTH	135,500,000.00	0.00
Total						1,122,819,265.00	1,616,921,406.00

KWARA STATE ESTIMATES, 2021							
	032600600100 COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			215,597,136.00	228,678,405.00
032600600100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	150,000.00
032600600100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			125,000.00	1,200,000.00
032600600100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,800,000.00	1,800,000.00
032600600100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			420,000.00	420,000.00
032600600100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			439,000.00	550,000.00
032600600100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			3,153,619.00	3,153,619.00
032600600100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			224,000.00	224,000.00
032600600100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			180,000.00	180,000.00
032600600100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			2,496,750.00	1,248,375.00

032600600100	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			360,000.00	360,000.00
032600600100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			720,000.00	720,000.00
032600600100	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			871,000.00	871,000.00
032600600100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			7,190,526.00	6,026,365.00
032600600100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			240,000.00	195,000.00
032600600100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			1,920,000.00	1,920,000.00
032600600100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			750,000.00	1,050,000.00
032600600100	22020703 LEGAL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			225,000.00	325,000.00
032600600100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			510,000.00	860,000.00
032600600100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			555,000.00	555,000.00
032600600100	22020901 BANK CHARGES (OTHER THAN INTEREST)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			750,000.00	850,000.00
032600600100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATIO N N.E.C			370,000.00	500,000.00

032600600100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			6,904,500.00	3,452,250.00
032600600100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,885,600.00	1,885,600.00
032600600100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			70,000.00	70,000.00
032600600100	22021009 SPORTING ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			803,000.00	300,000.00
032600600100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			14,659,605.00	14,659,605.00
032600600100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			0.00	1,025,840.00
032600600100	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			780,000.00	1,721,500.00
032600600100	2202104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			1,200,000.00	0.00
032600600100	22021037 MATRICULATION. CONVOCAION & ACCREDITATION EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70980 EDUCATION N.E.C			7,367,440.00	0.00
Total						272,567,176.00	274,951,559.00

KWARA STATE ESTIMATES, 2021							
	032600100100 MINISTRY OF JUSTICE YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			142,107,186.00	142,107,186.00
032600100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			6,000,000.00	15,000,000.00
032600100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			360,000.00	360,000.00
032600100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			600,000.00	600,000.00
032600100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			180,000.00	180,000.00
032600100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			360,000.00	360,000.00
032600100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			396,000.00	396,000.00
032600100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			84,000.00	84,000.00
032600100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			120,000.00	120,000.00
032600100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			10,000,000.00	20,000,000.00

032600100100	22020703 LEGAL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			10,000,000.00	50,000,000.00
032600100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			489,816.00	489,816.00
032600100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			280,000.00	280,000.00
032600100100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			100,000,000.00	87,000,000.00
032600100100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			18,000,000.00	10,000,000.00
032600100100	22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			4,000,000.00	2,000,000.00
032600100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			150,000.00	100,000.00
032600100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			7,000,000.00	5,741,948.00
032600100100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			4,000,000.00	3,000,000.00
032600100100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			2,000,000.00	500,000.00
032600100100	22021026 LEGAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			15,600,000.00	20,900,000.00
032600100100	22021040 GENERAL OFFICE REMUNERATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			0.00	34,000,000.00

032600100100	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00050000020101 Purchase of Library Books & Equipment	12310400 ILORIN WEST	0.00	5,000,000.00
032600100100	23010181 PURCHASE OF LAW REPORT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000120101 Update of Kwara Law	12310400 ILORIN WEST	0.00	10,000,000.00
032600100100	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000170101 Construction/Provision of Office Buildings	12310400 ILORIN WEST	0.00	500,000,000.00
032600100100	21020103 REGULAR ALLOWANCES/EMOLUMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			30,000,000.00	0.00
032600100100	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00050000020101 Purchase of Library Books & Equipment	12310300 ILORIN SOUTH	5,000,000.00	0.00
032600100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000120101 Update of Kwara Law	12310300 ILORIN SOUTH	10,000,000.00	0.00
	Total					366,727,002.00	908,218,950.00

KWARA STATE ESTIMATES, 2021							
	031801100100 STATE JUDICIAL SERVICE COMMISSION YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			31,540,951.00	31,540,951.00
031801100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			1,500,000.00	1,500,000.00
031801100100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			250,000.00	200,000.00
031801100100	22020202 TELEPHONE CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			0.00	150,000.00
031801100100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			232,800.00	150,000.00
031801100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			1,000,000.00	1,000,000.00
031801100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			200,000.00	150,000.00
031801100100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			147,533.00	130,000.00
031801100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			875,000.00	300,000.00
031801100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			600,000.00	400,000.00

031801100100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			1,000,000.00	500,000.00
031801100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			486,200.00	250,000.00
031801100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			500,000.00	300,000.00
031801100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			375,000.00	150,000.00
031801100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			0.00	3,500,000.00
031801100100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			375,000.00	200,000.00
031801100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			150,000.00	100,000.00
031801100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			1,000,000.00	700,000.00
031801100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			288,000.00	250,000.00
031801100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			1,500,000.00	1,000,000.00
031801100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			375,000.00	500,000.00
031801100100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			438,900.00	438,900.00

031801100100	22021011 RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			1,250,000.00	500,000.00
031801100100	22021012 DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			200,000.00	200,000.00
031801100100	22021013 PROMOTION (SERVICE WIDE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			750,000.00	1,000,000.00
031801100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			100,000.00	100,000.00
031801100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			0.00	197,200.00
031801100100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			300,000.00	1,420,500.00
031801100100	22021026 LEGAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			0.00	1,000,000.00
031801100100	23010106 PURCHASE OF VANS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00020000010101 Purchase of Vans	12310400 ILORIN WEST	0.00	30,000,000.00
031801100100	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	001300000100102 Purchase of Office Furniture & Fittings	12310400 ILORIN WEST	0.00	3,000,000.00

031801100100	23010119 PURCHASE OF POWER GENERATING SET	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00140000010102 Purchase of Power Generating Set	12310400 ILORIN WEST	0.00	7,500,000.00
031801100100	23010141 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	001300000100102 Purchase of Office Furniture & Fittings	12310400 ILORIN WEST	0.00	2,800,000.00
031801100100	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00110000050101 Computer Software Acquisition	12310400 ILORIN WEST	0.00	2,300,000.00
031801100100	22020703 LEGAL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			262,500.00	0.00
031801100100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70330 LAW COURTS			460,600.00	0.00
031801100100	23010108 PURCHASE OF BUSES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00130000070105 Purchase of Buses	12310300 ILORIN SOUTH	25,000,000.00	0.00
031801100100	23010115 PURCHASE OF PHOTOCOPYING MACHINES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70330 LAW COURTS	00110000010108 Purchase of Photocopying Machine	12310300 ILORIN SOUTH	750,000.00	0.00

Total

71,907,484.00

93,427,551.00

KWARA STATE ESTIMATES, 2021							
	026000100100 KWARA GEOGRAPHICAL INFORMATION SERVICE YEAR 2021 EXPENDITURE BUDGET						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOP MENT			86,448,124.00	93,184,147.00
026000100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOP MENT			1,500,000.00	1,500,000.00
026000100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOP MENT			992,400.00	832,400.00
026000100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOP MENT			250,000.00	150,000.00
026000100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOP MENT			1,000,000.00	500,000.00
026000100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOP MENT			991,974.00	861,974.00
026000100100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOP MENT			178,950.00	170,950.00

026000100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			692,927.00	432,927.00
026000100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			640,767.00	440,767.00
026000100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			0.00	100,000.00
026000100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			0.00	1,500,000.00
026000100100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			0.00	140,699.00
026000100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			300,000.00	200,000.00
026000100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			1,931,262.00	1,531,262.00
026000100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			1,632,253.00	1,432,253.00

026000100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			600,000.00	450,000.00
026000100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			300,000.00	500,000.00
026000100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			100,000.00	100,000.00
026000100100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			0.00	10,500,000.00
026000100100	23010101 PURCHASE / ACQUISITION OF LAND	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70610 HOUSING DEVELOPMENT	00060000030102 Payment of Land Compensation	12320400 PATEGI	0.00	2,000,000,000.00
026000100100	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70610 HOUSING DEVELOPMENT	00130000040107 Purchase of Office Equipment	12310400 ILORIN WEST	0.00	1,000,000.00

026000100100	23010119 PURCHASE OF POWER GENERATING SET	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70610 HOUSING DEVELOP MENT	00140000010101 Installation of Solar Power as alternative light source	12310400 ILORIN WEST	0.00	1,000,000.00
026000100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70610 HOUSING DEVELOP MENT	00020000050102 Rehabilitation and Upgrading of Infrastructure	12330500 OKE- ERO	0.00	300,000,000.00
026000100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70610 HOUSING DEVELOP MENT	00060000030103 Provision of Land Infrastructural Scheme	12310200 ILORIN EAST	174,056,707.00	37,200,000.00
026000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70610 HOUSING DEVELOP MENT	00060000020101 Survey & Documentation of Government Landed Properties	12320300 KAI AMA	0.00	105,171,780.00

026000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70610 HOUSING DEVELOPMENT	00060000030101 Demarcation and Survey of Boundaries	12320300 KAIAMA	0.00	10,000,000.00
026000100100	22020703 LEGAL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			1,125,000.00	0.00
026000100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			8,500,000.00	0.00
026000100100	22021025 RESEARCH ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			14,864,000.00	0.00
026000100100	23010101 PURCHASE / ACQUISITION OF LAND	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70610 HOUSING DEVELOPMENT	00060000030102 Payment of Land Compensation	12310200 ILORIN EAST	253,598,000.00	0.00
Total						549,702,364.00	2,568,899,159.00

KWARA STATE ESTIMATES, 2021							
	025301000100 KWARA STATE HOUSING CORPORATION YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			200,000.00	862,500.00
025301000100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			36,000.00	36,000.00
025301000100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			24,000.00	24,000.00
025301000100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			168,000.00	168,000.00
025301000100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			72,000.00	80,000.00
025301000100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			60,000.00	60,000.00
025301000100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			640,000.00	640,000.00

025301000100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			60,000.00	60,000.00
025301000100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			80,000.00	80,000.00
025301000100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			24,000.00	36,000.00
025301000100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			0.00	1,500,000.00
025301000100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			720,000.00	720,000.00
025301000100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			44,200.00	44,400.00
025301000100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			593,700.00	593,700.00
025301000100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			90,000.00	60,000.00

025301000100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			120,000.00	120,000.00
025301000100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			16,000.00	16,000.00
025301000100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			45,000.00	60,000.00
025301000100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			178,399.00	182,076.00
025301000100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70610 HOUSING DEVELOPMENT			0.00	100,000.00
	Total					3,171,299.00	5,442,676.00

KWARA STATE ESTIMATES, 2021							
	025210300100 KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			0.00	1,000,000.00
025210300100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			0.00	90,000.00
025210300100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			200,000.00	200,000.00
025210300100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			144,000.00	120,000.00
025210300100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			100,000.00	100,000.00
025210300100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			127,600.00	127,600.00
025210300100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			240,000.00	240,000.00
025210300100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			30,000.00	30,000.00
025210300100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			100,000.00	500,000.00
025210300100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			163,200.00	163,200.00

025210300100	22020711 OTHER CONSULTING SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			0.00	500,000.00
025210300100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			312,000.00	312,000.00
025210300100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			256,000.00	256,000.00
025210300100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			418,000.00	279,934.00
025210300100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			187,500.00	500,000.00
025210300100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			60,000.00	96,000.00
025210300100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			20,000.00	100,000.00
025210300100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			655,000.00	560,000.00
025210300100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			0.00	500,000.00
025210300100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			0.00	500,000.00
025210300100	22021039 FOOD AND NUTRITION PROGRAMMES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			1,000,000.00	1,000,000.00
025210300100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			60,000.00	0.00

025210300100	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			120,000.00	0.00
	Total					4,193,300.00	7,174,734.00

KWARA STATE ESTIMATES, 2021							
	025210200100 KWARA STATE WATER COOPERATION YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			190,031,127.00	193,604,624.00
025210200100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			150,622,280.00	200,000,000.00
025210200100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			548,800.00	548,800.00
025210200100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			0.00	39,000.00
025210200100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			20,800.00	20,800.00
025210200100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			150,000.00	150,000.00
025210200100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			332,600.00	332,600.00
025210200100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			246,810.00	246,810.00
025210200100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			0.00	500,000.00
025210200100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			29,290,925.00	27,747,242.00

025210200100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			1,000,000.00	1,000,000.00
025210200100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			450,000.00	3,500,000.00
025210200100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			2,264,600.00	2,264,600.00
025210200100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			881,400.00	881,400.00
025210200100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			500,000.00	500,000.00
025210200100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			500,000.00	500,000.00
025210200100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			150,000.00	100,000.00
025210200100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			100,000.00	100,000.00
025210200100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			10,530,000.00	8,530,000.00
025210200100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			7,900,000.00	7,223,000.00
	Total					395,519,342.00	447,788,876.00

KWARA STATE ESTIMATES, 2021							
	025200100100 MINISTRY OF WATER RESOURCES YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			67,568,212.00	68,828,087.00
025200100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			500,000.00	2,000,000.00
025200100100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			162,000.00	162,000.00
025200100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			712,500.00	712,500.00
025200100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			374,400.00	291,200.00
025200100100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			48,000.00	24,000.00
025200100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			250,000.00	250,000.00
025200100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			1,311,300.00	1,305,000.00
025200100100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			360,000.00	120,000.00
025200100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			126,500.00	126,500.00

025200100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			24,000.00	35,000.00
025200100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			107,181.00	150,000.00
025200100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			225,000.00	2,000,000.00
025200100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			200,000.00	200,000.00
025200100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			1,848,300.00	1,518,548.00
025200100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			87,000.00	95,000.00
025200100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			400,000.00	400,000.00
025200100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			200,000.00	500,000.00
025200100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			50,000.00	100,000.00
025200100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			5,600,000.00	359,200.00
025200100100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			404,800.00	500,000.00
025200100100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70630 WATER SUPPLY			0.00	500,000.00

025200100100	23010145 PURCHASE OF MATERIALS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00100000050102 Purchase of Materials for Water Facilities	12310400 ILORIN WEST	0.00	15,250,000.00
025200100100	23010154 PURCHASE OF WATER TREATMENT CHEMICAL	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00100000010101 Purchase of Water Treatment Chemical	12310400 ILORIN WEST	0.00	203,415,600.00
025200100100	23010155 PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00090000020101 Purchase Of Drilling Equipments & Geophysical Survey Equipment	12310400 ILORIN WEST	0.00	123,235,000.00
025200100100	23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00100000050101 Construction/Provision of Water Facilities	12330100 EKITI	0.00	200,332,696.00

025200100100	23020115 CONSTRUCTION/PROVISION OF PUBLIC TOILET	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00100000020103 Construction/Provision of Toilets (RUWASSA)	12320500 MORO	0.00	64,043,525.00
025200100100	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00130000080101 Rehabilitation/Repairs of Office Buildings	12330200 IFELODUN	0.00	30,000,000.00
025200100100	23030144 REHABILITATION AND EXPANSION OF SEMI-URBAN & URBAN WATER SCHEME	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00100000040102 Rehabilitation and Expansion of Semi- Urban & Urban Water Scheme	12330700 OYUN	0.00	258,227,259.00
025200100100	23030144 REHABILITATION AND EXPANSION OF SEMI-URBAN & URBAN WATER SCHEME	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00130000300101 Partnership for Expanded Water, Sanitation and Hygiene (PEWASH) Project (World bank/FMWR)	12330500 OKE- ERO	0.00	150,818,136.00

0252001001001	23040104 POLLUTION PREVENTION & CONTROL (WASTE MANAGEMENT)	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00130000110104 Clean Kwara Programme (Ongoing SDG non-CGS initiatives)	12330100 EKITI	0.00	50,000,000.00
0252001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00100000020107 WASH Programmes	12330200 IFELODUN	0.00	184,866,470.00
0252001001001	23010145 PURCHASE OF MATERIALS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00100000050102 Purchase of Materials for Water Facilities	12310300 ILORIN SOUTH	30,000,000.00	0.00
0252001001001	23010154 PURCHASE OF WATER TREATMENT CHEMICAL	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00100000010101 Purchase of Water Treatment Chemical	12310300 ILORIN SOUTH	167,557,750.00	0.00

025200100100	23010155 PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00090000020101 Purchase Of Drilling Equipments & Geophysical Survey Equipment	12310300 ILORIN SOUTH	100,000,000.00	0.00
025200100100	23010167 PURCHASE OF WATER TANKER	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00100000050104 Purchase of Water Tanker	12310300 ILORIN SOUTH	10,000,000.00	0.00
025200100100	23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00100000050101 Construction/Provision of Water Facilities	12310300 ILORIN SOUTH	120,000,000.00	0.00
025200100100	23020115 CONSTRUCTION/PROVISION OF PUBLIC TOILET	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00100000050101 Construction/Provision of Water Facilities	12310300 ILORIN SOUTH	63,250,000.00	0.00

025200100100	23030144 REHABILITATION AND EXPANSION OF SEMI-URBAN & URBAN WATER SCHEME	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00100000040102 Rehabilitation and Expansion of Semi-Urban & Urban Water Scheme	12310200 ILORIN EAST	387,658,629.00	0.00
025200100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00100000020101 Review And Update of Existing WASH policy in the state	12310300 ILORIN SOUTH	2,000,000.00	0.00
025200100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00100000020104 Capacity Strengthening of WASH Unit	12310300 ILORIN SOUTH	4,000,000.00	0.00

0252001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70630 WATER SUPPLY	00100000020102 Develop and Implement State road map and LGA plans for elimination of open defeacation	12310300 ILORIN SOUTH	4,000,000.00	0.00
Total						969,025,572.00	1,360,365,721.00

KWARA STATE ESTIMATES, 2021							
	025000100100 FISCAL RESPONSIBILITY COMMISSION YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,880,563.00	2,083,927.00
025000100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			250,000.00	250,000.00
025000100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			500,000.00	500,000.00
025000100100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			37,500.00	50,000.00

025000100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			150,000.00	150,000.00
025000100100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			100,000.00	100,000.00
025000100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			100,000.00	100,000.00
025000100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			427,700.00	427,700.00
025000100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			247,000.00	247,000.00

025000100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			63,000.00	63,000.00
025000100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			254,000.00	450,000.00
025000100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	1,000,000.00
025000100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			50,000.00	50,000.00
025000100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			865,288.00	865,288.00

025000100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			500,000.00	250,000.00
025000100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			50,000.00	50,000.00
025000100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			100,000.00	100,000.00
025000100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			2,130,959.00	1,496,984.00
025000100100	23010141 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00020000010102 Purchase of Tools and Equipments	12310400 ILORIN WEST	0.00	1,000,000.00

025000100100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000070103 Purchase of Motor Cycles	12310300 ILORIN SOUTH	500,000.00	0.00
025000100100	23010141 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000040107 Purchase of Office Equipment	12310300 ILORIN SOUTH	1,500,000.00	0.00
	Total					9,706,010.00	9,233,899.00

KWARA STATE ESTIMATES, 2021							
	023800400100 BUREAU OF STATISTICS YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			139,559,286.00	155,774,736.00
023800400100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			453,000.00	1,000,000.00
023800400100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			450,000.00	750,000.00
023800400100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			122,000.00	200,000.00

023800400100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			426,050.00	600,000.00
023800400100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	100,000.00
023800400100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			200,000.00	150,000.00
023800400100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			139,486.00	90,000.00
023800400100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			500,000.00	250,000.00

023800400100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			668,000.00	1,000,000.00
023800400100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			538,572.00	815,000.00
023800400100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			531,320.00	300,000.00
023800400100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			548,500.00	284,578.00
023800400100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	1,000,000.00

023800400100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			0.00	480,000.00
023800400100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			430,000.00	165,550.00
023800400100	22020702 INFORMATION TECHNOLOGY CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			837,500.00	1,000,000.00
023800400100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			581,910.00	581,910.00
023800400100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			679,248.00	695,767.00

023800400100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			400,000.00	150,000.00
023800400100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			100,000.00	100,000.00
023800400100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,195,615.00	1,195,615.00
023800400100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	200,000.00
023800400100	22021030 STATISTICAL MANAGEMENT FUND	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,000,000.00	2,500,000.00

023800400100	22021039 FOOD AND NUTRITION PROGRAMMES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,000,000.00	1,000,000.00
023800400100	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00110000010106 Purchase of Computers	12310400 ILORIN WEST	0.00	2,500,000.00
023800400100	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00110000030103 Construction of Data Processing Centre	12310400 ILORIN WEST	0.00	33,053,990.00
023800400100	23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000080113 Rehabilitation/Repair of Residential Buildings	12310400 ILORIN WEST	0.00	25,000,000.00
023800400100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000270102 Statistical reform/Statistical Development	12310100 ASA	0.00	150,000,000.00

023800400100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000270101 Research and Development	12320500 MORO	0.00	16,000,000.00
023800400100	22020202 TELEPHONE CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			26,000.00	0.00

023800400100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			100,000.00	0.00
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Total

150,486,487.00

396,937,146.00

KWARA STATE ESTIMATES, 2021							
	023600400100 KWARA STATE COUNCIL FOR ARTS & CULTURE YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			38,322,205.00	39,250,499.00
023600400100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			500,000.00	500,000.00
023600400100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			240,000.00	100,000.00
023600400100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			275,680.00	200,000.00

023600400100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			200,000.00	165,000.00
023600400100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			85,250.00	85,250.00
023600400100	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			157,500.00	21,000.00
023600400100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,331,200.00	1,031,200.00
023600400100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			191,500.00	291,500.00

023600400100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			200,000.00	128,267.00
023600400100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			400,000.00	410,000.00
023600400100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	1,500,000.00
023600400100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			200,000.00	220,000.00
023600400100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			500,000.00	500,000.00

023600400100	22021005 SCHOOL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			560,000.00	500,000.00
023600400100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			525,000.00	500,000.00
023600400100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			150,000.00	100,000.00
023600400100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			2,186,000.00	1,325,000.00
023600400100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			900,000.00	500,000.00

023600400100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			5,104,294.00	5,400,000.00
023600400100	22021025 RESEARCH ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			267,500.00	0.00
	Total					52,296,129.00	52,727,716.00

KWARA STATE ESTIMATES, 2021							
	023401100100 KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			89,544,494.00	103,396,727.00
023401100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			450,000.00	450,000.00
023401100100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			167,760.00	167,760.00
023401100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			700,000.00	750,000.00

023401100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			219,000.00	219,000.00
023401100100	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			300,000.00	300,000.00
023401100100	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			50,000.00	50,000.00
023401100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,294,240.00	1,294,240.00
023401100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			100,000.00	100,000.00

023401100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			116,000.00	116,000.00
023401100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,500,000.00	1,500,000.00
023401100100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,200,000.00	1,000,000.00
023401100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			100,000.00	100,000.00
023401100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			2,000,000.00	1,700,000.00

023401100100	22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			950,000.00	950,000.00
023401100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			450,000.00	450,000.00
023401100100	22020901 BANK CHARGES (OTHER THAN INTEREST)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			100,000.00	100,000.00
023401100100	22020905 AUDIT FEES/AUDITING OF ACCOUNT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			300,000.00	300,000.00
023401100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			300,000.00	300,000.00

023401100100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	300,000.00
023401100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			300,000.00	300,000.00
023401100100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			8,000.00	8,000.00
023401100100	22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			100,000.00	100,000.00
023401100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			50,000.00	100,000.00

023401100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			360,000.00	306,610.00
023401100100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	100,000.00
	Total					100,659,494.00	114,458,337.00

KWARA STATE ESTIMATES, 2021							
	023400200100 OFFICE OF SURVEYOR -GENERAL OF THE STATE YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			23,150,008.00	26,023,512.00
023400200100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			1,000,000.00	1,000,000.00
023400200100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			54,000.00	54,000.00
023400200100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			368,810.00	368,810.00

023400200100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			200,000.00	100,000.00
023400200100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			1,218,825.00	1,218,825.00
023400200100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			419,070.00	119,070.00
023400200100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			200,000.00	200,000.00
023400200100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			400,000.00	400,000.00

023400200100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			500,000.00	500,000.00
023400200100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	1,500,000.00
023400200100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			200,000.00	200,000.00
023400200100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			140,400.00	140,400.00
023400200100	22020706 SURVEYING SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			6,000,000.00	5,000,000.00

023400200100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,229,600.00	1,029,600.00
023400200100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			888,720.00	888,720.00
023400200100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			300,000.00	200,000.00
023400200100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			82,500.00	110,000.00
023400200100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			50,000.00	50,000.00

023400200100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			100,000.00	100,000.00
023400200100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			664,471.00	616,051.00
	Total					37,166,404.00	39,818,988.00

KWARA STATE ESTIMATES, 2021							
	023400100100 MINISTRY OF WORKS AND TRANSPORT YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRU CTION			405,234,945.00	390,015,353.00
023400100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRU CTION			1,500,000.00	1,527,200.00
023400100100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRU CTION			0.00	100,000.00
023400100100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRU CTION			450,000.00	250,000.00
023400100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRU CTION			1,300,000.00	1,300,000.00
023400100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRU CTION			413,600.00	200,000.00
023400100100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRU CTION			100,000.00	100,000.00
023400100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRU CTION			240,000.00	240,000.00
023400100100	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRU CTION			500,000.00	500,000.00
023400100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRU CTION			1,800,000.00	1,500,000.00

023400100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			360,000.00	260,000.00
023400100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			414,916.00	314,916.00
023400100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			1,355,000.00	878,535.00
023400100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			260,000.00	1,420,280.00
023400100100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			2,000,000.00	2,000,000.00
023400100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			260,000.00	41,463.00
023400100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			1,340,160.00	1,140,160.00
023400100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			2,554,480.00	2,054,480.00
023400100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			406,914.00	406,914.00
023400100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			2,100,000.00	500,000.00
023400100100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			20,000.00	20,000.00
023400100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			100,000.00	200,000.00

023400100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			10,040,000.00	10,040,000.00
023400100100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			0.00	1,000,000.00
023400100100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			2,500,000.00	1,000,000.00
023400100100	22021025 RESEARCH ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			0.00	10,000,000.00
023400100100	22021040 GENERAL OFFICE REMUNERATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			0.00	24,000,000.00
023400100100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00130000070103 Purchase of Motor Cycles	12310400 ILORIN WEST	0.00	4,740,815.00
023400100100	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00130000070102 Purchase of Motor Vehicles	12310400 ILORIN WEST	0.00	32,000,000.00
023400100100	23010107 PURCHASE OF TRUCKS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00130000070106 Purchase of Trucks	12310400 ILORIN WEST	0.00	50,000,000.00
023400100100	23010123 PURCHASE OF FIRE FIGHTING EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00130000060102 Purchase of Fire Fighting Equipment	12310400 ILORIN WEST	0.00	26,000,000.00

023400100100	23010140 PURCHASE OF COMMUNICATION EQUIPMENT	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70443 CONSTRU CTION	00130000140103 Purchase of Communication Equipment	12310400 ILORIN WEST	0.00	10,013,667.00
023400100100	23010147 PURCHASE OF SPARE PARTS	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70443 CONSTRU CTION	00020000010102 Purchase of Tools and Equipments	12310300 ILORIN SOUTH	0.00	2,000,000.00
023400100100	23010152 PURCHASE OF TOWING VEHICLES	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70443 CONSTRU CTION	00020000010101 Purchase of Vans	12310400 ILORIN WEST	0.00	9,367,636.00
023400100100	23010153 PURCHASE OF TOOLS AND EQUIPMENT	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70443 CONSTRU CTION	00020000010102 Purchase of Tools and Equipments	12310400 ILORIN WEST	0.00	29,697,067.00
023400100100	23010165 PURCHASE OF TRAFFIC CONES	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70443 CONSTRU CTION	00170000010102 Purchase of Traffic Cones	12310200 ILORIN EAST	0.00	5,000,000.00
023400100100	23020110 CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70443 CONSTRU CTION	00130000080103 Rehabilitation/Repair of Fire Fighting Station	12320100 BARUTEN	0.00	45,640,000.00

023400100100	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00170000010104 Construction of State Rural Roads	12320200 EDU	0.00	1,000,000,000.00
023400100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00020000050102 Rehabilitation and Upgrading of Infrastructure	12320300 KAI AMA	0.00	2,800,000,000.00
023400100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00010000180103 Rural Access Agricultural and Marketing Project (RAAMP) (State Counterpart Fund)	12330700 OYUN	0.00	852,750,000.00
023400100100	23020124 CONSTRUCTION OF MARKETS/PARKS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00120000010103 Construction/Provision of Markets/Parks	12330500 OKE- ERO	0.00	50,000,000.00

0234001001001	23030109 REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00130000080103 Rehabilitation/Repair of Fire Fighting Station	12310300 ILORIN SOUTH	10,000,000.00	15,000,000.00
0234001001001	23030113 REHABILITATION / REPAIRS - ROADS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00170000010110 Rehabilitation/Repairs of Roads	12310200 ILORIN EAST	0.00	700,000,000.00
0234001001001	23030124 REHABILITATION/REPAIRS OF ACCESS ROAD	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00170000010111 Rehabilitation/Repairs of Access Roads	12320200 EDU	0.00	150,000,000.00
0234001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00060000010103 Kwara State Housing Master Plan	12310400 ILORIN WEST	0.00	500,000,000.00
0234001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00050000010102 Emergency School Intervention Fund	12320400 PATEGI	0.00	60,000,000.00

023400100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00130000050101 Contractual Obligation for on-going projects	12310200 ILORIN EAST	0.00	2,064,969,186.00
023400100100	21020103 REGULAR ALLOWANCES/EMOLUMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			20,653,332.00	0.00
023400100100	22020309 UNIFORMS & OTHER CLOTHING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70443 CONSTRUCTION			1,100,000.00	0.00
023400100100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00130000070103 Purchase of Motor Cycles	12310300 ILORIN SOUTH	1,000,000.00	0.00
023400100100	23010153 PURCHASE OF TOOLS AND EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00020000010102 Purchase of Tools and Equipments	12310300 ILORIN SOUTH	5,000,000.00	0.00
023400100100	23020110 CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00130000080103 Rehabilitation/Repair of Fire Fighting Station	12310300 ILORIN SOUTH	5,000,000.00	0.00

023400100100	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00170000010103 Construction/Provision of Roads	12310300 ILORIN SOUTH	10,000,000.00	0.00
023400100100	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00170000010104 Construction of State Rural Roads	12310300 ILORIN SOUTH	200,000,000.00	0.00
023400100100	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00130000050101 Contractual Obligation for on-going projects	12310300 ILORIN SOUTH	2,389,677,564.00	0.00
023400100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00020000050102 Rehabilitation and Upgrading of Infrastructure	12310300 ILORIN SOUTH	1,215,000,000.00	0.00
023400100100	23030113 REHABILITATION / REPAIRS - ROADS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00170000010110 Rehabilitation/Repairs of Roads	12310300 ILORIN SOUTH	1,000,000,000.00	0.00

023400100100	23030124 REHABILITATION/REPAIRS OF ACCESS ROAD	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00170000010111 Rehabilitation/Repairs of Access Roads	12310300 ILORIN SOUTH	100,000,000.00	0.00
023400100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00060000020101 Survey & Documentation of Government Landed Properties	12310300 ILORIN SOUTH	2,000,000.00	0.00
023400100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00060000030101 Demarcation and Survey of Boundaries	12310300 ILORIN SOUTH	10,000,000.00	0.00
023400100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70443 CONSTRUCTION	00060000010103 Kwara State Housing Master Plan	12310300 ILORIN SOUTH	100,000,000.00	0.00
Total						5,504,680,911.00	8,858,187,672.00

KWARA STATE ESTIMATES, 2021							
	023100300100 KWARA STATE RURAL ELECTRIFICATION BOARD (REB) YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			45,533,027.00	46,544,960.00
023100300100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			800,000.00	800,000.00
023100300100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			86,400.00	86,400.00
023100300100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			181,832.00	181,832.00

023100300100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			100,000.00	100,000.00
023100300100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			147,708.00	147,708.00
023100300100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			655,350.00	655,350.00
023100300100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			208,336.00	208,336.00
023100300100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			223,334.00	223,334.00

023100300100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			3,112,086.00	3,112,086.00
023100300100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			228,750.00	228,750.00
023100300100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			206,000.00	105,750.00
023100300100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			641,664.00	450,000.00
023100300100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			818,500.00	761,160.00

023100300100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			400,000.00	400,000.00
023100300100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	720,000.00
023100300100	22021004 MEDICAL EXPENSES - LOCAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			107,660.00	107,660.00
023100300100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			39,996.00	39,996.00
023100300100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			250,000.00	250,000.00

023100300100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			50,000.00	50,000.00
023100300100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			100,000.00	0.00
	Total					53,890,643.00	55,173,322.00

KWARA STATE ESTIMATES, 2021							
	023100100100 MINISTRY OF ENERGY YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
026000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			84,855,236.00	88,696,393.00
023100100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			2,000,000.00	2,000,000.00
023100100100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			360,215,201.00	216,096,004.00
023100100100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			162,450.00	162,450.00
023100100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			754,663.00	754,663.00
023100100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			100,570.00	100,570.00
023100100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			193,000.00	193,000.00
023100100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			887,742.00	887,742.00

023100100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			210,907.00	210,907.00
023100100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			175,778.00	175,778.00
023100100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			0.00	2,500,000.00
023100100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			200,000.00	98,984.00
023100100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			993,200.00	993,200.00
023100100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			578,786.00	578,786.00
023100100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			400,000.00	400,000.00
023100100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			1,000,000.00	1,000,000.00
023100100100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			200,000.00	200,000.00
023100100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			100,000.00	100,000.00

023100100100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY			0.00	500,000.00
023100100100	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70483 FUEL AND ENERGY	00130000070102 Purchase of Motor Vehicles	12310400 ILORIN WEST	0.00	10,000,000.00
023100100100	23010119 PURCHASE OF POWER GENERATING SET	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70483 FUEL AND ENERGY	00140000010101 Installation of Solar Power as alternative light source	12310400 ILORIN WEST	0.00	102,000,000.00
023100100100	23010149 PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70483 FUEL AND ENERGY	00140000010103 Purchase of Transformer, Electrical Plant and Equipment	12320400 PATEGI	0.00	500,000,000.00
023100100100	23020103 CONSTRUCTION / PROVISION OF ELECTRICITY	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70483 FUEL AND ENERGY	00140000010110 Rural Electrification Board	12320400 PATEGI	0.00	200,000,000.00

023100100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70483 FUEL AND ENERGY	00140000010105 Provision/Connection of Towns/Villages to National Grid	12320200 EDU	0.00	500,000,000.00
023100100100	23020141 CONSTRUCTION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70483 FUEL AND ENERGY	00140000010107 Construction of Injection Sub-Stations & Power Evacuation Lines/Feeders	12330200 IFELODUN	0.00	120,000,000.00
023100100100	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70483 FUEL AND ENERGY	00130000050101 Contractual Obligation for on-going projects	12310300 ILORIN SOUTH	0.00	100,000,000.00
023100100100	23010149 PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70483 FUEL AND ENERGY	00140000010103 Purchase of Transformer, Electrical Plant and Equipment	12310300 ILORIN SOUTH	350,000,000.00	0.00

023100100100	23010149 PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70483 FUEL AND ENERGY	00140000010108 Construction/Provision of Electricity	12310300 ILORIN SOUTH	21,000,000.00	0.00
023100100100	23020103 CONSTRUCTION / PROVISION OF ELECTRICITY	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70483 FUEL AND ENERGY	00130000050101 Contractual Obligation for on-going projects	12310300 ILORIN SOUTH	150,000,000.00	0.00
023100100100	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70483 FUEL AND ENERGY	00140000010105 Provision/Connection of Towns/Villages to National Grid	12310300 ILORIN SOUTH	100,000,000.00	0.00
023100100100	23020123 CONSTRUCTION OF TRAFFIC /STREET LIGHTS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70483 FUEL AND ENERGY	00140000010104 Provision of Solar Powered Mini Grid	12310300 ILORIN SOUTH	100,000,000.00	0.00
023100100100	23020127 CONSTRUCTION OF ICT INFRASTRUCTURES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70483 FUEL AND ENERGY	00130000050101 Contractual Obligation for on-going projects	12310300 ILORIN SOUTH	100,000,000.00	0.00

0231001001001	23020141 CONSTRUCTION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70483 FUEL AND ENERGY	00140000010107 Construction of Injection Sub-Stations & Power Evacuation Lines/Feeders	12310300 ILORIN SOUTH	100,000,000.00	0.00
Total						1,374,027,533.00	1,847,648,477.00

KWARA STATE ESTIMATES, 2021							
	022800100100 MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
051700200100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATIO N			157,143,741.00	161,951,925.00
022800100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATIO N			1,500,000.00	2,311,000.00
022800100100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATIO N			388,000.00	504,480.00
022800100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATIO N			543,180.00	780,204.00

022800100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATIO N			250,000.00	192,000.00
022800100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATIO N			530,000.00	1,084,200.00
022800100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATIO N			895,750.00	1,593,060.00
022800100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATIO N			381,000.00	744,588.00
022800100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATIO N			576,945.00	1,216,668.00

022800100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			300,000.00	1,000,000.00
022800100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			1,085,000.00	3,281,000.00
022800100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			300,000.00	528,000.00
022800100100	22020706 SURVEYING SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			0.00	200,000.00
022800100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			2,250,000.00	3,889,440.00

022800100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			950,000.00	1,707,360.00
022800100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			180,000.00	222,000.00
022800100100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			100,000.00	1,000,000.00
022800100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			250,000.00	500,000.00
022800100100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			85,000.00	78,000.00

022800100100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			100,000.00	350,000.00
022800100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			100,000.00	100,000.00
022800100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			4,700,000.00	2,460,000.00
022800100100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			500,000.00	2,060,000.00
022800100100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			1,000,000.00	5,000,000.00

022800100100	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			100,000.00	500,000.00
022800100100	22021039 FOOD AND NUTRITION PROGRAMMES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			1,000,000.00	1,000,000.00
022800100100	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70942 SECOND STAGE OF TERTIARY EDUCATION	00130000070102 Purchase of Motor Vehicles	12310200 ILORIN EAST	0.00	35,000,000.00
022800100100	23010151 PURCHASE OF AIRCRAFT BASIC EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70942 SECOND STAGE OF TERTIARY EDUCATION	00180000010101 Purchase Of Aircraft Basic Equipment	12330200 IFELODUN	0.00	100,000,000.00
022800100100	23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70942 SECOND STAGE OF TERTIARY EDUCATION	00060000010102 Construction/Provision of Residential Buildings	12310300 ILORIN SOUTH	0.00	39,558,915.00

022800100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70942 SECOND STAGE OF TERTIARY EDUCATIO N	00050000040103 Construction/Provision of Classrooms	12310400 ILORIN WEST	0.00	47,017,880.00
022800100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70942 SECOND STAGE OF TERTIARY EDUCATIO N	00130000170104 Construction/Provision of Infrastructure	12320500 MORO	0.00	275,127,372.00

022800100100	23030102 REHABILITATION / REPAIRS - ELECTRICITY	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70942 SECOND STAGE OF TERTIARY EDUCATIO N	00140000010104 Provision of Solar Powered Mini Grid	12310200 ILORIN EAST	0.00	7,500,000.00
022800100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70942 SECOND STAGE OF TERTIARY EDUCATIO N	00050000060105 Scholarship Programme	12310100 ASA	0.00	415,000,000.00
022800100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70942 SECOND STAGE OF TERTIARY EDUCATIO N	00050000060104 Accreditation Support Services for Tertiary Institutions	12330100 EKITI	0.00	616,175,857.00
022800100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70942 SECOND STAGE OF TERTIARY EDUCATIO N	00090000010102 Purchase of Tools and Equipment	12330100 EKITI	0.00	150,000,000.00

022800100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70942 SECOND STAGE OF TERTIARY EDUCATION	00110000060105 Revitalization of EMIS	12310300 ILORIN SOUTH	0.00	10,000,000.00
022800100100	23050108 STATE COUNTERPART FUND ON ASSISTED PROJECTS	08115 NIGERIA TRUST FUND	70980 EDUCATION N.N.E.C	00130000110105 Human Capital Support Fund	12320500 MORO	0.00	1,900,084,927.00
022800100100	22021005 SCHOOL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			100,000,000.00	0.00
022800100100	22021025 RESEARCH ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70942 SECOND STAGE OF TERTIARY EDUCATION			100,000.00	0.00
022800100100	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70942 SECOND STAGE OF TERTIARY EDUCATION	00130000080101 Rehabilitation/Repairs of Office Buildings	12310300 ILORIN SOUTH	45,000,000.00	0.00
022800100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70942 SECOND STAGE OF TERTIARY EDUCATION	00050000060104 Accreditation Support Services for Tertiary Institutions	12310300 ILORIN SOUTH	115,000,000.00	0.00

022800100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70942 SECOND STAGE OF TERTIARY EDUCATION	00050000060105 Scholarship Programme	12310300 ILORIN SOUTH	155,000,000.00	0.00
022800100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70942 SECOND STAGE OF TERTIARY EDUCATION	00180000030101 International Aviation College Projects	12310300 ILORIN SOUTH	100,000,000.00	0.00
Total						690,308,616.00	3,789,718,876.00

KWARA STATE ESTIMATES, 2021							
	022200100100 MINISTRY OF ENTERPRISE YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
022200100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			245,296,216.00	258,477,555.00
022200100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,500,000.00	2,000,000.00
022200100100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			372,093.00	407,800.00
022200100100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			300,200.00	350,000.00

022200100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			748,466.00	808,800.00
022200100100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			20,000.00	40,000.00
022200100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			214,900.00	214,900.00
022200100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			500,000.00	500,000.00
022200100100	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			123,000.00	150,000.00

022200100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			638,474.00	649,504.00
022200100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			406,417.00	306,417.00
022200100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			258,726.00	258,726.00
022200100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			400,000.00	400,000.00
022200100100	22020412 MAINTENANCE OF MARKETS/PUBLIC PLACES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	432,748.00

022200100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,000,000.00	4,500,000.00
022200100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			250,000.00	300,000.00
022200100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			768,754.00	868,754.00
022200100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			660,000.00	660,000.00
022200100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			180,515.00	180,515.00

022200100100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			75,000.00	200,000.00
022200100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			300,000.00	300,000.00
022200100100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			62,164.00	90,000.00
022200100100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	500,000.00
022200100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			100,000.00	100,000.00
022200100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			4,000,000.00	1,300,000.00

022200100100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	500,000.00
022200100100	22021024 TRADE FAIR FOR BUSINESSES/ENTERPRISES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	2,797,400.00
022200100100	22021025 RESEARCH ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	30,000,000.00
022200100100	23010163 PURCHASE OF LABORATORY EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00040000070102 Purchase of Laboratory Equipment	12310400 ILORIN WEST	0.00	45,000,000.00
022200100100	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000030107 Construction of Office Building	12310100 ASA	0.00	1,000,000,000.00
022200100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00110000030102 Construction of Ilorin Innovation Hub (ICT Center)	12310200 ILORIN EAST	0.00	100,000,000.00
022200100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00120000030101 Establishment of Kwara Garment Production Village	12320500 MORO	0.00	1,800,000,000.00

022200100100	23020124 CONSTRUCTION OF MARKETS/PARKS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00120000010103 Construction/Provision of Markets/Parks	12320400 PATEGI	0.00	300,000,000.00
022200100100	23020124 CONSTRUCTION OF MARKETS/PARKS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00120000010103 Construction/Provision of Markets/Parks	12320100 BARUTEN	0.00	18,000,000.00
022200100100	23020124 CONSTRUCTION OF MARKETS/PARKS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00120000020101 Construction/Provision of Mineral Market	12310200 ILORIN EAST	5,000,000.00	10,000,000.00
022200100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00030000020103 Staging of Trade Fair in the State	12310400 ILORIN WEST	0.00	10,000,000.00
022200100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00120000060101 Establishment of Sheau Nuts Butter Processing Plant	12320300 KAI AMA	0.00	60,000,000.00
022200100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00120000050101 Exploration of Solid Minerals/Rocks in the State and Mining related activities	12310300 ILORIN SOUTH	0.00	4,540,000.00
022200100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00030000010103 Kwarapreneur	12310100 ASA	0.00	250,000,000.00

022200100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00030000010104 Global Skill Initiative (GIS)	12320200 EDU	0.00	35,000,000.00
022200100100	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			60,000.00	0.00
022200100100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			500,000.00	0.00
022200100100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000070103 Purchase of Motor Cycles	12310300 ILORIN SOUTH	2,000,000.00	0.00
022200100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00110000030102 Construction of Ilorin Innovation Hub (ICT Center)	12310300 ILORIN SOUTH	450,000,000.00	0.00
022200100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00070000010104 Research and Development:-Skill acquisition in soap & candle making, tie & dye & groundnut oil production for women	12310300 ILORIN SOUTH	2,000,000.00	0.00
022200100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00030000010101 Micro Credit Loan for Women Cooperation Groups and Procurement & Distribution of Equipment	12310300 ILORIN SOUTH	100,000,000.00	0.00

022200100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00030000020102 Kwara Social Investment Scheme	12310300 ILORIN SOUTH	1,500,000,000.00	0.00
022200100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00120000060101 Establishment of Sheau Nuts Butter Processing Plant	12310300 ILORIN SOUTH	20,000,000.00	0.00
Total						2,337,734,925.00	3,939,833,119.00

KWARA STATE ESTIMATES, 2021							
	022000800100 KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
022000800100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			1,241,345,904.00	1,271,603,403.00
022000800100	21020202 CONTRIBUTORY PENSION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			124,134,590.00	104,886,888.00
022000800100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			0.00	27,095,820.00
022000800100	22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			0.00	29,714,199.00

022000800100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			9,000,000.00	20,526,800.00
022000800100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			11,607,548.00	18,600,000.00
022000800100	22020208 SOFTWARE CHARGES / LICENSE RENEWAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	8,715,614.00
022000800100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			14,000,000.00	13,266,500.00
022000800100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	1,500,000.00

022000800100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,163,875.00	2,691,750.00
022000800100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			14,000,000.00	47,948,000.00
022000800100	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			50,000,000.00	92,178,000.00
022000800100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			35,394,000.00	26,506,000.00
022000800100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			8,100,000.00	10,014,000.00

022000800100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			5,786,555.00	4,000,000.00
022000800100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			2,494,000.00	3,000,000.00
022000800100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			44,040,000.00	34,930,000.00
022000800100	22020502 INTERNATIONAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			15,000,000.00	17,000,000.00
022000800100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			15,000,000.00	16,000,000.00

022000800100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			13,000,000.00	20,000,000.00
022000800100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			3,396,516,302.00	3,899,635,994.00
022000800100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			18,000,000.00	30,000,000.00
022000800100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			25,298,380.00	30,000,000.00
022000800100	22020901 BANK CHARGES (OTHER THAN INTEREST)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			6,000,000.00	6,452,953.00

022000800100	22020902 INSURANCE PREMIUM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			16,000,000.00	17,681,000.00
022000800100	22020905 AUDIT FEES/AUDITING OF ACCOUNT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			5,000,000.00	6,500,000.00
022000800100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			2,000,000.00	2,000,000.00
022000800100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			35,000,000.00	40,000,000.00
022000800100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,607,868.00	3,215,736.00

022000800100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			10,000,000.00	10,000,000.00
022000800100	22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			2,835,004.00	2,835,000.00
022000800100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			100,000.00	333,333.00
022000800100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			10,000,000.00	28,000,000.00
022000800100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			60,000,000.00	100,000,000.00
022000800100	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			3,518,060.00	8,000,000.00

022000800100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000070103 Purchase of Motor Cycles	12310400 ILORIN WEST	0.00	2,500,000.00
022000800100	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000070102 Purchase of Motor Vehicles	12310400 ILORIN WEST	0.00	300,000,000.00
022000800100	23010141 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000040107 Purchase of Office Equipment	12310400 ILORIN WEST	0.00	129,460,000.00
022000800100	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000080101 Rehabilitation/Repairs of Office Buildings	12310300 ILORIN SOUTH	20,000,000.00	40,000,000.00
022000800100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOPE - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			22,973,624.00	0.00
022000800100	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000070102 Purchase of Motor Vehicles	12310300 ILORIN SOUTH	50,000,000.00	0.00
022000800100	23010141 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000040107 Purchase of Office Equipment	12310300 ILORIN SOUTH	80,000,000.00	0.00
	Total					5,368,915,710.00	6,426,790,990.00

KWARA STATE ESTIMATES, 2021							
	022000100100 MINISTRY OF FINANCE AND PLANNING YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
022000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			627,459,132.00	629,837,111.00
022000100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			30,000,000.00	30,000,000.00
022000100100	22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			70,000,000.00	250,000,000.00
022000100100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			3,924,000.00	3,924,000.00

022000100100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			400,000.00	400,000.00
022000100100	22020208 SOFTWARE CHARGES / LICENSE RENEWAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			3,500,000.00	3,500,000.00
022000100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			8,520,000.00	9,520,000.00
022000100100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			115,500.00	115,500.00
022000100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,200,000.00	1,200,000.00

022000100100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,096,000.00	1,096,000.00
022000100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			25,000,000.00	7,800,000.00
022000100100	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			10,000,000.00	10,000,000.00
022000100100	22020312 PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	36,500,000.00
022000100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			7,000,000.00	7,900,000.00

022000100100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			10,000,000.00	10,000,000.00
022000100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			6,030,410.00	6,930,410.00
022000100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			3,549,000.00	3,549,000.00
022000100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			3,000,000.00	5,000,000.00
022000100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			10,000,000.00	80,000,000.00

022000100100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			10,500,000.00	10,500,000.00
022000100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,100,000.00	1,900,000.00
022000100100	22020606 SERVICE-WIDE VOTE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			6,000,000,000.00	6,000,000,000.00
022000100100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			500,000,000.00	400,000,000.00
022000100100	22020710 IPSAS CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			10,000,000.00	20,000,000.00

022000100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			3,900,000.00	3,900,000.00
022000100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			14,000,000.00	14,800,000.00
022000100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			3,500,000.00	3,500,000.00
022000100100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,500,000.00	2,500,000.00
022000100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			5,000,000.00	2,500,000.00

022000100100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,200,000.00	1,200,000.00
022000100100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	35,000,000.00
022000100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			5,000,000.00	58,000,000.00
022000100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			14,000,000.00	38,000,000.00
022000100100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			15,000,000.00	15,000,000.00

022000100100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			34,950,000.00	350,000.00
022000100100	22021023 EXIGENCY PROGRAMME PROJECT EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			60,000,000.00	30,000,000.00
022000100100	22021027 PROGRAMMES/ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	183,668,124.00
022000100100	22021032 FGN SOCIAL INTERVENTION PROGRAMME	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	57,209,960.00
022000100100	22021034 STATE FISCAL TRANSPARENCY, ACCOUNTABILITY & SUSTANABILITY (SFTAS) PROGRAMME EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			10,000,000.00	231,948,000.00
022000100100	22021035 BOARD OF SURVEY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	500,000.00
022000100100	22021039 FOOD AND NUTRITION PROGRAMMES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,000,000.00	7,000,000.00

022000100100	22021040 GENERAL OFFICE REMUNERATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	10,000,000.00
022000100100	22040104 GRANT TO LOCAL GOVERNMENTS - CAPITAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			969,942,612.00	969,942,612.00
022000100100	22060203 INTERNAL LOAN REPAYMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			345,000,000.00	452,400,000.00
022000100100	22060206 FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			116,630,126.00	349,890,378.00
022000100100	22060207 FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			2,537,575,862.00	2,537,575,862.00
022000100100	22060208 CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			269,917,787.00	809,753,361.00
022000100100	22060209 CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			420,671,467.00	420,671,467.00

022000100100	22060212 EXTERNAL LOANS REPAYMENT (DONOR)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			470,708,727.00	769,632,503.00
022000100100	22060213 CBN BUDGET SUPPORT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			457,701,538.00	1,373,104,614.00
022000100100	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00110000010106 Purchase of Computers	12310200 ILORIN EAST	0.00	15,000,000.00
022000100100	23010119 PURCHASE OF POWER GENERATING SET	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00140000010102 Purchase of Power Generating Set	12310400 ILORIN WEST	0.00	32,000,000.00
022000100100	23010141 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000040107 Purchase of Office Equipment	12310400 ILORIN WEST	0.00	5,000,000.00
022000100100	23010160 PURCHASE OF COMMODITIES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	000400000140102 Purchase of Commodities for MNCH. UNICEF Child Survival Programme (State Counterpart Fund)	12310300 ILORIN SOUTH	20,000,000.00	39,494,200.00
022000100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000050102 Contractual Obligation for completed projects	12310300 ILORIN SOUTH	0.00	424,187,473.00

022000100100	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00130000080101 Rehabilitation/Repairs of Office Buildings	12310400 ILORIN WEST	0.00	2,000,000.00
022000100100	23040112 DEVELOPMENT OF DISEASE CONTROL POSTS	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00040000220102 Neglected Tropical Diseases	12310300 ILORIN SOUTH	50,000,000.00	67,000,000.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00130000240101 Exigency Programme Project Fund (General)	12310300 ILORIN SOUTH	386,246,691.00	500,000,000.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00130000230101 State Economic Master Plan (Development Plan)	12310300 ILORIN SOUTH	80,000,000.00	57,500,000.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00130000110101 Sustainable Development Goals (SDGs) - State Counterpart Fund	12310300 ILORIN SOUTH	200,000,000.00	500,000,000.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00130000220101 World Bank Community Social Development Project -CSDP (State Counterpart Fund)	12310300 ILORIN SOUTH	160,000,000.00	313,500,000.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00040000230101 National Programme on Immunisation (State Counterpart Fund)	12310300 ILORIN SOUTH	70,000,000.00	86,500,000.00

022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00010000120101 Food and Nutrition - World Bank / FGN (State Counterpart Fund) (ANRIN)	12310300 ILORIN SOUTH	100,000,000.00	100,000,000.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00010000180103 Rural Access Agricultural and Marketing Project (RAAMP) (State Counterpart Fund)	12310300 ILORIN SOUTH	200,000,000.00	200,000,000.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00040000020104 Global Fund Support on Malaria & HIV/AIDS	12310300 ILORIN SOUTH	0.00	41,000,000.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00030000050101 Government Enterprise & Empowerment Programme (GEEP)	12310300 ILORIN SOUTH	0.00	560,500,000.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00040000110104 Payment of Stipend to Labour Intensive Public Work Force (CARES)	12310300 ILORIN SOUTH	0.00	199,500,000.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00040000110105 COVID - 19 Social Cash Disbursement to the Less Privilege (Palliative)	12310300 ILORIN SOUTH	0.00	199,500,000.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00040000140103 Food and Nutrition	12310300 ILORIN SOUTH	0.00	15,000,000.00

022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000110101 Sustainable Development Goals (SDGs) - State Counterpart Fund	12310300 ILORIN SOUTH	200,000,000.00	500,000,000.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00040000110106 FGN COVID-19 Intervention Facility to the State Government	12320400 PATEGI	0.00	500,000,000.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000260101 'Harmony Holdings Company (Recapitalization)	12320100 BARUTEN	0.00	200,000,000.00
022000100100	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00110000050101 Computer Software Acquisition	12310400 ILORIN WEST	0.00	32,401,571.00
022000100100	23050107 TAKE-OFF GRANT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000220102 Provision of Grant	12310300 ILORIN SOUTH	0.00	385,000,000.00
022000100100	23050108 STATE COUNTERPART FUND ON ASSISTED PROJECTS	08126 MULTI-DONOR BUDGET SUPPORT	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00040000140104 Unicef Assisted Programmes - All Projects	12320200 EDU	0.00	105,000,000.00
022000100100	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			149,666.00	0.00

022000100100	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			5,000,000.00	0.00
022000100100	22040102 GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			3,860,000.00	0.00
022000100100	22060204 CONTRACTUAL PAYMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			62,717,963.00	0.00
022000100100	22060210 COMMERCIAL AGRICULTURE SCHEME LOAN REPAYMENT 1	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			137,054,227.00	0.00
022000100100	23010119 PURCHASE OF POWER GENERATING SET	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00140000010102 Purchase of Power Generating Set	12310300 ILORIN SOUTH	8,000,000.00	0.00
022000100100	23010141 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000040107 Purchase of Office Equipment	12310300 ILORIN SOUTH	5,000,000.00	0.00
022000100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000050101 Contractual Obligation for on-going projects	12310300 ILORIN SOUTH	150,000,000.00	0.00

022000100100	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00130000080101 Rehabilitation/Repairs of Office Buildings	12310300 ILORIN SOUTH	2,000,000.00	0.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00130000260101 'Harmony Holdings Company (Recapitalization)	12310300 ILORIN SOUTH	100,000,000.00	0.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00040000020103 PEPFAR Contribution for HIV/AIDS (State Counterpart Fund)	12310300 ILORIN SOUTH	30,000,000.00	0.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00050000010101 Universal Basic Education	12310300 ILORIN SOUTH	1,829,054,054.00	0.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00040000240101 Global Alliance Vaccine and Immunization - GAVI (State Counterpart Fund)	12310300 ILORIN SOUTH	5,000,000.00	0.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00040000140101 Domestication of State Policy on Food and Nutritions	12310300 ILORIN SOUTH	5,000,000.00	0.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S	00110000060103 E- Procurement Platform	12310300 ILORIN SOUTH	65,000,000.00	0.00

022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00040000140104 Unicef Assisted Programmes - All Projects	12310300 ILORIN SOUTH	50,000,000.00	0.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000280101 Kwara State Insurance Agency Projects	12310300 ILORIN SOUTH	150,000,000.00	0.00
022000100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00130000290101 Kwara State Public Procurement Agency	12310300 ILORIN SOUTH	30,000,000.00	0.00
022000100100	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00110000050101 Computer Software Acquisition	12310300 ILORIN SOUTH	15,000,000.00	0.00
022000100100	23050108 STATE COUNTERPART FUND ON ASSISTED PROJECTS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	00040000240101 Global Alliance Vaccine and Immunization - GAVI (State Counterpart Fund)	12310300 ILORIN SOUTH	10,000,000.00	0.00
Total						17,228,674,762.00	20,987,802,146.00

KWARA STATE ESTIMATES, 2021							
	021510600100 KWARA STATE FADAMA DEVELOPMENT PROJECT YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
021510600100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULT URE			2,392,789.00	1,792,789.00
021510600100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULT URE			48,000.00	48,000.00
021510600100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULT URE			51,000.00	51,000.00
021510600100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULT URE			156,400.00	156,400.00
021510600100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULT URE			317,811.00	317,811.00
021510600100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULT URE			30,000.00	30,000.00
021510600100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULT URE			4,000.00	4,000.00
	Total					3,000,000.00	2,400,000.00

KWARA STATE ESTIMATES, 2021							
	021510200100 KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
021510200100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			0.00	2,311,320.00
021510200100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			50,000.00	80,000.00
021510200100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			50,000.00	80,000.00
021510200100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			200,000.00	350,000.00
021510200100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			50,000.00	80,000.00
021510200100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			8,450.00	10,000.00
021510200100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			100,000.00	170,000.00
021510200100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			437,600.00	597,600.00
021510200100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			48,000.00	130,000.00
021510200100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			97,800.00	195,000.00

021510200100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			916,666.00	2,771,448.00
021510200100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			2,160,000.00	2,160,000.00
021510200100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			124,000.00	324,000.00
021510200100	22020707 AGRICULTURAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			300,000.00	1,000,000.00
021510200100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			835,200.00	1,212,000.00
021510200100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			414,000.00	514,000.00
021510200100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			125,000.00	155,000.00
021510200100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			0.00	250,000.00
021510200100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			458,333.00	500,000.00
021510200100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			50,000.00	100,000.00
021510200100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			400,000.00	1,519,168.00
021510200100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			500,000.00	519,880.00

021510200100	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULT URE			700,000.00	500,000.00
021510200100	22021024 TRADE FAIR FOR BUSINESSES/ENTERPRISES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULT URE			600,000.00	821,704.00
021510200100	22021025 RESEARCH ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULT URE			375,000.00	0.00
	Total					9,000,049.00	16,351,120.00

KWARA STATE ESTIMATES, 2021							
	021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
021500100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			376,649,122.00	366,085,589.00
021500100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			2,500,000.00	2,500,000.00
021500100100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			68,000.00	70,000.00
021500100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			797,600.00	757,267.00
021500100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			175,000.00	175,000.00
021500100100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			48,000.00	48,000.00
021500100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			180,000.00	160,000.00
021500100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			1,040,000.00	850,000.00
021500100100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			329,900.00	229,900.00
021500100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			96,000.00	96,000.00

021500100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			258,000.00	183,489.00
021500100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			200,000.00	200,000.00
021500100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			0.00	2,984,850.00
021500100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			1,043,000.00	805,000.00
021500100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			1,652,650.00	750,000.00
021500100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			262,250.00	220,000.00
021500100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			800,000.00	500,000.00
021500100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			100,000.00	100,000.00
021500100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			0.00	200,000.00
021500100100	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			1,000,000.00	500,000.00
021500100100	22021024 TRADE FAIR FOR BUSINESSES/ENTERPRISES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			0.00	1,545,000.00
021500100100	22021039 FOOD AND NUTRITION PROGRAMMES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			2,000,000.00	1,000,000.00

021500100100	22021040 GENERAL OFFICE REMUNERATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			0.00	13,599,468.00
021500100100	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00090000010102 Purchase of Tools and Equipment	12310200 ILORIN EAST	0.00	1,000,000.00
021500100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000190101 Construction/Provision of Fence	12310400 ILORIN WEST	0.00	10,115,799.00
021500100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000110101 Provision of State Wide Irrigation Scheme	12320400 PATEGI	0.00	100,000,000.00
021500100100	23030127 REHABILITATION/REPAIRS - INFRASTRUCTURES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000100101 Rehabilitation of Poultry Pens	12310200 ILORIN EAST	0.00	15,652,035.00
021500100100	23040108 KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000070101 Kwara State Fisheries Development Programme	12310200 ILORIN EAST	0.00	7,710,000.00

0215001001001	23040109 LIVESTOCK DISEASES CONTROL	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000060104 Livestock Disease Control (Vaccination against NCD and PPR)	12310100 ASA	0.00	3,500,000.00
0215001001001	23040110 RABIES CONTROL	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000140101 Rabies Control	12330500 OKE-ERO	0.00	5,000,000.00
0215001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000060102 FG Contribution on Livestock Transformation Plan (State Contribution)	12320200 EDU	0.00	500,000,000.00
0215001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000180102 Agricultural Mall	12310300 ILORIN SOUTH	2,000,000.00	150,000,000.00
0215001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000140102 Veterinary Drug Revolving Scheme	12330500 OKE-ERO	0.00	4,000,000.00

021500100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000040101 Fertilizer Procurement	12310300 ILORIN SOUTH	105,000,000.00	300,000,000.00
021500100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000010103 Extension Services on Production Techniques of Management Training Plots (MTPs)/Demonstration	12310300 ILORIN SOUTH	1,000,000.00	2,426,250.00
021500100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000030101 Agricultural Mechanization (Farm Asset)	12310300 ILORIN SOUTH	389,992,500.00	500,000,000.00
021500100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	000100000201001 FADAMA Related Activities (CARES Driven)	12330500 OKE-ERO	0.00	636,650,000.00

021500100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000090101 Livestock Diseases Control	12330500 OKE-ERO	0.00	5,000,000.00
021500100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000020101 Agro Processing, Productivity, Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	12310300 ILORIN SOUTH	0.00	250,000,000.00
021500100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000100102 Rural Poultry Biosecurity Improvement Scheme - RUPBIS (State Contribution)	12310300 ILORIN SOUTH	0.00	10,000,000.00

021500100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000020101 Agro Processing, Productivity, Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	12320500 MORO	0.00	947,500,000.00
021500100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000170102 ARMTI Partnership Activities	12330200 IFELODUN	0.00	350,000,000.00
021500100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00130000230101 State Economic Master Plan (Development Plan)	12330500 OKE-ERO	0.00	50,000,000.00
021500100100	21020103 REGULAR ALLOWANCES/EMOLUMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			10,000,000.00	0.00
021500100100	22020414 MAINTENANCE OF FARM HOUSE/RANCHES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			2,000,000.00	0.00

021500100100	22020707 AGRICULTURAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			2,000,000.00	0.00
021500100100	22021018 GENDER	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70421 AGRICULTURE			500,000.00	0.00
021500100100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00130000070103 Purchase of Motor Cycles	12310300 ILORIN SOUTH	2,625,000.00	0.00
021500100100	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000030101 Agricultural Mechanization (Farm Asset)	12310300 ILORIN SOUTH	1,000,000.00	0.00
021500100100	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000220104 Rehabilitation & Development of Tree Crop	12310300 ILORIN SOUTH	4,845,000.00	0.00
021500100100	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000100101 Rehabilitation of Poultry Pens	12310300 ILORIN SOUTH	19,841,190.00	0.00
021500100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000190101 Construction/Provision of Fence	12310300 ILORIN SOUTH	6,013,220.00	0.00

021500100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70421 AGRICULT URE	00010000110101 Provision of State Wide Irrigation Scheme	12310300 ILORIN SOUTH	100,000,000.00	0.00
021500100100	23040107 COCOA PRODUCTION PROGRAMME	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70421 AGRICULT URE	00010000220101 Cocoa Production Programme	12310300 ILORIN SOUTH	5,000,000.00	0.00
021500100100	23040108 KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70421 AGRICULT URE	00010000030101 Agricultural Mechanization (Farm Asset)	12310300 ILORIN SOUTH	7,710,000.00	0.00
021500100100	23040109 LIVESTOCK DISEASES CONTROL	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70421 AGRICULT URE	00010000090101 Livestock Diseases Control	12310300 ILORIN SOUTH	5,000,000.00	0.00
021500100100	23040109 LIVESTOCK DISEASES CONTROL	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70421 AGRICULT URE	00010000060104 Livestock Disease Control (Vaccination against NCD and PPR)	12310300 ILORIN SOUTH	3,500,000.00	0.00

0215001001001	23040110 RABIES CONTROL	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000140101 Rabies Control	12310300 ILORIN SOUTH	5,000,000.00	0.00
0215001001001	23040111 PASTURE DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000060101 Pasture Development	12310300 ILORIN SOUTH	2,420,000.00	0.00
0215001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000170101 Integrated Youth Farm Settlement	12310300 ILORIN SOUTH	17,500,000.00	0.00
0215001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000060103 Livestock Feed Quality Laboratory	12310300 ILORIN SOUTH	1,932,273.00	0.00
0215001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000210101 State Agriculture Master Plan	12310300 ILORIN SOUTH	28,000,000.00	0.00
0215001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000160101 Development of Gidan Magajiya & Lata Grazing Reserve	12310300 ILORIN SOUTH	30,000,000.00	0.00

021500100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000160102 Development of Kaiama Cattle Ranch under Kwara State Livestock Transformation Plan	12310300 ILORIN SOUTH	7,398,500.00	0.00
021500100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70421 AGRICULTURE	00010000201001 FADAMA Related Activities (CARES Driven)	12310300 ILORIN SOUTH	100,000,000.00	0.00
021500100100	23050101 RESEARCH AND DEVELOPMENT	08122 WORLD FOOD PROGRAMME	70421 AGRICULTURE	00010000060102 FG Contribution on Livestock Transformation Plan (State Contribution)	12310300 ILORIN SOUTH	500,000,000.00	0.00
Total						1,749,477,205.00	4,242,113,647.00

KWARA STATE ESTIMATES, 2021							
	014800100100 KWARA STATE INDEPENDENT ELECTORAL COMMISSION YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
014800100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			2,000,000.00	1,000,000.00
014800100100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			72,000.00	144,000.00
014800100100	22020205 WATER RATES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			40,000.00	60,000.00
014800100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			256,070.00	457,326.00
014800100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			100,632.00	145,000.00

014800100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			90,000.00	90,000.00
014800100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			596,330.00	749,272.00
014800100100	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	118,000.00
014800100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			188,000.00	188,000.00
014800100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			41,400.00	75,350.00
014800100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	2,000,000.00
014800100100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,000,000.00	800,000.00

014800100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			60,000.00	60,000.00
014800100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			159,550.00	163,200.00
014800100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			90,224.00	106,224.00
014800100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			213,000.00	88,000.00
014800100100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			60,000.00	60,000.00
014800100100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,000,000.00	750,000.00
014800100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			40,000.00	150,000.00

014800100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			4,996,000.00	98,000.00
014800100100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			250,000.00	180,000.00
014800100100	22021040 GENERAL OFFICE REMUNERATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	5,725,992.00
	Total					11,253,206.00	13,208,364.00

KWARA STATE ESTIMATES, 2021							
	014700100200 KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
014700100200	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	500,000.00
014700100200	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			200,000.00	200,000.00
014700100200	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			869,400.00	840,646.00
014700100200	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			300,000.00	300,000.00
014700100200	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			250,000.00	250,000.00

014700100200	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			450,000.00	450,000.00
014700100200	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			750,000.00	750,000.00
014700100200	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			200,000.00	200,000.00
014700100200	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			500,000.00	414,000.00
014700100200	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			357,000.00	357,000.00
014700100200	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			700,000.00	700,000.00
014700100200	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			200,000.00	200,000.00

014700100200	222020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,020,768.00	1,020,768.00
014700100200	222020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			662,400.00	662,400.00
014700100200	222021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			200,000.00	200,000.00
014700100200	222021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			60,000.00	60,000.00
014700100200	222021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			50,000.00	150,000.00
014700100200	222020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			22,500.00	0.00
	Total					6,792,068.00	7,254,814.00

KWARA STATE ESTIMATES, 2021							
014700100100 KWARA STATE CIVIL SERVICE COMMISSION YEAR 2021 EXPENDITURE BUDGET DETAILS							
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
014700100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			7,924,182.00	10,127,757.00
014700100100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,500,000.00	5,340,949.00
014700100100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			257,000.00	540,000.00
014700100100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			200,000.00	400,000.00
014700100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			900,000.00	2,000,000.00
014700100100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			60,000.00	60,000.00

014700100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			257,000.00	450,000.00
014700100100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			60,000.00	60,000.00
014700100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			600,000.00	1,400,000.00
014700100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			585,780.00	700,000.00
014700100100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			440,000.00	500,000.00
014700100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			440,000.00	1,200,000.00
014700100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			491,000.00	1,400,500.00

014700100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,500,000.00	1,700,000.00
014700100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	3,000,000.00
014700100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			120,000.00	300,000.00
014700100100	22020702 INFORMATION TECHNOLOGY CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	1,500,000.00
014700100100	22020711 OTHER CONSULTING SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	4,000,000.00
014700100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			480,000.00	1,940,400.00
014700100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			765,300.00	2,649,100.00

014700100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			320,000.00	1,000,000.00
014700100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,000,000.00	3,084,000.00
014700100100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			60,000.00	60,000.00
014700100100	22021011 RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,000,000.00	1,500,000.00
014700100100	22021012 DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			500,000.00	834,900.00
014700100100	22021013 PROMOTION (SERVICE WIDE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			5,000,000.00	26,000,000.00
014700100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			100,000.00	100,000.00

014700100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			723,053.00	800,000.00
014700100100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	7,760,000.00
014700100100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			250,000.00	500,000.00
	Total					25,533,315.00	80,907,606.00

KWARA STATE ESTIMATES, 2021							
	014000100200 LOCAL GOVERNMENT AUDITOR-GENERAL YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
014000100200	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			83,402,404.00	89,751,585.00
014000100200	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			2,500,000.00	2,500,000.00
014000100200	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			300,000.00	120,000.00
014000100200	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			134,400.00	300,000.00
014000100200	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			600,000.00	1,000,000.00

014000100200	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			109,500.00	109,500.00
014000100200	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	50,000.00
014000100200	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,200,000.00	1,200,000.00
014000100200	22020312 PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			5,000,000.00	4,000,000.00
014000100200	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			400,000.00	500,000.00
014000100200	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			102,000.00	102,000.00
014000100200	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,500,000.00	935,492.00

014000100200	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	5,000,000.00
014000100200	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	150,000.00
014000100200	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	100,000.00
014000100200	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			500,000.00	500,000.00
014000100200	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			160,000.00	200,000.00
014000100200	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			280,000.00	230,000.00
014000100200	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			35,000.00	35,000.00

014000100200	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			100,000.00	100,000.00
014000100200	23010115 PURCHASE OF PHOTOCOPYING MACHINES	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00110000010108 Purchase of Photocopying Machine	12310400 ILORIN WEST	0.00	3,000,000.00
Total						96,323,304.00	109,883,577.00

KWARA STATE ESTIMATES, 2021							
	014000100100 STATE AUDITOR-GENERAL YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
014000100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			83,606,606.00	88,537,443.00
014000100100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			7,000,000.00	16,000,000.00
014000100100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			960,000.00	960,000.00
014000100100	22020208 SOFTWARE CHARGES/ LICENSE RENEWAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			6,000,000.00	12,000,000.00
014000100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			4,100,000.00	4,435,396.00
014000100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			300,000.00	480,000.00

014000100100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			360,000.00	360,000.00
014000100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			12,000,000.00	12,000,000.00
014000100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			2,888,000.00	3,228,000.00
014000100100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			720,000.00	720,000.00
014000100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,200,000.00	1,200,000.00
014000100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,800,000.00	1,800,000.00
014000100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			9,000,000.00	15,000,000.00

014000100100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			361,200.00	361,200.00
014000100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			220,000.00	320,000.00
014000100100	22020710 IPSAS CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			2,000,000.00	15,000,000.00
014000100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,673,880.00	1,958,484.00
014000100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			4,784,000.00	3,500,000.00
014000100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			900,000.00	720,000.00
014000100100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			350,000.00	350,000.00

014000100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			100,000.00	100,000.00
014000100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,442,920.00	1,942,920.00
014000100100	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00130000070102 Purchase of Motor Vehicles	12320100 BARUTEN	0.00	25,000,000.00
014000100100	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00130000100102 Purchase of Office Furniture & Fittings	12310400 ILORIN WEST	0.00	5,000,000.00
014000100100	23010119 PURCHASE OF POWER GENERATING SET	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00140000010102 Purchase of Power Generating Set	12310400 ILORIN WEST	0.00	4,000,000.00
014000100100	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00110000050101 Computer Software Acquisition	12310400 ILORIN WEST	0.00	5,000,000.00

014000100100	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00110000050101 Computer Software Acquisition	12310300 ILORIN SOUTH	5,000,000.00	0.00
Total						146,766,606.00	219,973,443.00

KWARA STATE ESTIMATES, 2021							
	012500100100 OFFICE OF HEAD OF SERVICE YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
012500100100	221010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			943,713,154.00	953,713,154.00
012500100100	222010101 GRATUITY	02201 PENSION AND GRATUITIES	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	1,200,000,000.00
012500100100	222010102 PENSION	02201 PENSION AND GRATUITIES	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	8,160,000,000.00
012500100100	222020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,310,000.00	2,000,000.00
012500100100	222020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			2,080,000.00	2,080,000.00
012500100100	222020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,850,000.00	750,000.00

012500100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,000,000.00	800,000.00
012500100100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,000,000.00	500,000.00
012500100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			500,000.00	500,000.00
012500100100	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,100,000.00	300,000.00
012500100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			4,064,480.00	6,000,000.00
012500100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			2,200,000.00	1,900,000.00
012500100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,500,000.00	1,200,000.00

012500100100	222020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			200,000.00	100,000.00
012500100100	222020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			19,500,000.00	35,555,600.00
012500100100	222020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			65,568,000.00	31,500,000.00
012500100100	222020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			300,000.00	300,000.00
012500100100	222020709 WASTE MANAGEMENT CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			233,442,500.00	237,000,000.00
012500100100	222020711 OTHER CONSULTING SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			500,000.00	1,000,000.00
012500100100	222020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			2,400,000.00	2,000,000.00

012500100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			2,000,000.00	1,500,000.00
012500100100	22020902 INSURANCE PREMIUM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	36,109,500.00
012500100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,500,000.00	1,500,000.00
012500100100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			547,800.00	500,000.00
012500100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,200,000.00	1,000,000.00
012500100100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,500,000.00	5,000,000.00
012500100100	22021009 SPORTING ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,000,000.00	1,000,000.00

012500100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			100,000.00	100,000.00
012500100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			13,366,610.00	6,055,520.00
012500100100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,000,000.00	1,000,000.00
012500100100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			7,000,000.00	7,000,000.00
012500100100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			3,000,000.00	2,000,000.00
012500100100	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,000,000.00	1,000,000.00
012500100100	22021037 MATRICULATION. CONVOCAION & ACCREDITATION EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			500,000.00	1,500,000.00

012500100100	22021038 VERIFICATION FOR SERVING CIVIL SERVANTS & SCREENING EXERCISE FOR PENSIONERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			5,000,000.00	4,000,000.00
012500100100	23010102 PURCHASE OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00130000130105 Construction/Provision of Complex (Secretariat)	12310100 ASA	0.00	524,000,000.00
012500100100	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00130000070102 Purchase of Motor Vehicles	12310400 ILORIN WEST	0.00	100,000,000.00
012500100100	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00130000100102 Purchase of Office Furniture & Fittings	12310400 ILORIN WEST	0.00	3,150,000.00
012500100100	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00110000010106 Purchase of Computers	12310400 ILORIN WEST	0.00	5,555,000.00
012500100100	23010119 PURCHASE OF POWER GENERATING SET	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00140000010102 Purchase of Power Generating Set	12310400 ILORIN WEST	0.00	10,000,000.00

012500100100	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00050000020101 Purchase of Library Books & Equipment	12310400 ILORIN WEST	0.00	20,000,000.00
012500100100	23010141 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00020000010102 Purchase of Tools and Equipments	12310400 ILORIN WEST	0.00	10,112,500.00
012500100100	23010162 PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00110000010103 Purchase of Biometric Finger printer and Reader Machines for e-auditing	12320300 KAI AMA	0.00	300,000,000.00
012500100100	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00130000080101 Rehabilitation/Repairs of Office Buildings	12310400 ILORIN WEST	0.00	183,250,165.00

012500100100	23030127 REHABILITATION/REPAIRS - INFRASTRUCTURES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00020000050102 Rehabilitation and Upgrading of Infrastructure	12310400 ILORIN WEST	0.00	12,994,358.00
012500100100	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00060000020102 Electronic Documents and Human Resource Management System	12310100 ASA	0.00	383,339,063.00
012500100100	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00110000040102 Archiving of Service and Staff Records	12310300 ILORIN SOUTH	0.00	82,000,000.00
012500100100	22010101 GRATUITY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,200,000,000.00	0.00
012500100100	22010102 PENSION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			7,763,058,908.00	0.00

012500100100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			500,000.00	0.00
012500100100	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00130000070102 Purchase of Motor Vehicles	12310300 ILORIN SOUTH	300,000,000.00	0.00
012500100100	23010141 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00130000040107 Purchase of Office Equipment	12310300 ILORIN SOUTH	25,000,000.00	0.00
012500100100	23010162 PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70160 GENERAL PUBLIC SERVICES N.E.C.	00110000010103 Purchase of Biometric Finger printer and Reader Machines for e-auditing	12310300 ILORIN SOUTH	273,500,000.00	0.00
Total						10,883,001,452.00	12,340,864,860.00

KWARA STATE ESTIMATES, 2021							
	012301300100 KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
012301300100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			43,142,639.00	48,922,419.00
012301300100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			448,000.00	740,000.00
012301300100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			180,000.00	180,000.00
012301300100	22020202 TELEPHONE CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	80,000.00

012301300100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			1,608,500.00	1,508,500.00
012301300100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			400,000.00	280,000.00
012301300100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			136,000.00	136,000.00
012301300100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			9,898,234.00	11,786,574.00
012301300100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			276,150.00	310,300.00

012301300100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	140,000.00
012301300100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	1,500,000.00
012301300100	22020602 OFFICE RENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			558,000.00	758,000.00
012301300100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			50,000.00	50,000.00
012301300100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,684,320.00	1,684,320.00

012301300100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			3,014,400.00	2,800,000.00
012301300100	22020904 OTHER CRF BANK CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			674,493.00	715,862.00
012301300100	22020905 AUDIT FEES/AUDITING OF ACCOUNT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			500,000.00	500,000.00
012301300100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			350,000.00	350,000.00
012301300100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			150,000.00	320,000.00

012301300100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			100,000.00	100,000.00
012301300100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			4,185,014.00	5,000,000.00
012301300100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			300,000.00	400,000.00
012301300100	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			0.00	2,000,000.00
012301300100	22021025 RESEARCH ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNI CATION			0.00	3,000,000.00

012301300100	22020702 INFORMATION TECHNOLOGY CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			600,000.00	0.00
Total						68,255,750.00	83,261,975.00

KWARA STATE ESTIMATES, 2021							
	012300400100 KWARA STATE BROADCASTING CORPORATION YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
012300400100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			141,647,942.00	145,162,362.00
012300400100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			750,000.00	1,000,000.00
012300400100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES			0.00	6,209,185.00
012300400100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			840,000.00	1,800,000.00

012300400100	22020205 WATER RATES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			0.00	240,000.00
012300400100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			1,909,000.00	1,909,000.00
012300400100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			0.00	50,000.00
012300400100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			360,000.00	120,000.00
012300400100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			0.00	100,000.00

012300400100	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	200,000.00
012300400100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,331,611.00	1,331,611.00
012300400100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,000,000.00	1,000,000.00
012300400100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	1,200,600.00
012300400100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			593,725.00	393,725.00

012300400100	22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,306,250.00	1,306,250.00
012300400100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	2,000,000.00
012300400100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			2,040,000.00	2,040,000.00
012300400100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,726,973.00	1,500,000.00
012300400100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			580,000.00	450,000.00

012300400100	22020703 LEGAL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			3,879,925.00	4,849,906.00
012300400100	22020704 ENGINEERING SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			894,840.00	894,840.00
012300400100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			2,209,220.00	1,800,000.00
012300400100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			30,925,132.00	26,974,708.00
012300400100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			500,000.00	500,000.00

012300400100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,000,000.00	9,500,000.00
012300400100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	1,500,000.00
012300400100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			100,000.00	100,000.00
012300400100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			1,200,000.00	1,200,000.00
012300400100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	850,000.00

012300400100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			6,209,185.00	0.00
Total						201,003,803.00	216,182,187.00

KWARA STATE ESTIMATES, 2021							
	012300300100 KWARA STATE TELEVISION SERVICE YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
012300300100	21010104 SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			54,335,911.00	66,713,901.00
012300300100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			500,000.00	1,500,000.00
012300300100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			720,000.00	720,000.00
012300300100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			108,000.00	108,000.00

012300300100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			1,906,880.00	1,906,880.00
012300300100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			0.00	32,000.00
012300300100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			529,250.00	529,250.00
012300300100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			227,500.00	227,500.00
012300300100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			1,170,700.00	1,090,920.00

012300300100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			509,400.00	560,340.00
012300300100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			689,700.00	500,000.00
012300300100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			2,020,220.00	1,500,000.00
012300300100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	540,000.00
012300300100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	2,000,000.00

012300300100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			1,200,000.00	1,200,000.00
012300300100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			336,000.00	369,600.00
012300300100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			550,000.00	750,000.00
012300300100	22020704 ENGINEERING SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			2,096,000.00	2,481,600.00
012300300100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			3,863,250.00	2,000,000.00

012300300100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			14,593,659.00	12,000,000.00
012300300100	22020904 OTHER CRF BANK CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			0.00	1,200,000.00
012300300100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			345,000.00	345,000.00
012300300100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			680,000.00	300,000.00
012300300100	22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS			150,000.00	150,000.00

012300300100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			0.00	100,000.00
012300300100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			1,816,000.00	2,500,000.00
012300300100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			1,500,001.00	0.00
012300300100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S			1,026,081.00	0.00
Total						90,873,552.00	101,324,991.00

KWARA STATE ESTIMATES, 2021							
	012300100100 MINISTRY OF COMMUNICATION YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
012300100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			147,397,338.00	155,396,664.00
012300100100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			2,000,000.00	1,500,000.00
012300100100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			192,000.00	920,000.00
012300100100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			118,500.00	324,000.00
012300100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			577,485.00	558,860.00
012300100100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			30,000.00	300,000.00
012300100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			523,600.00	572,000.00
012300100100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			1,364,000.00	996,000.00
012300100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			342,900.00	360,000.00
012300100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			905,896.00	905,896.00

012300100100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			325,000.00	564,000.00
012300100100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			526,666.00	360,000.00
012300100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			588,500.00	410,000.00
012300100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			0.00	1,500,000.00
012300100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			320,000.00	240,000.00
012300100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			1,595,675.00	1,600,000.00
012300100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			1,231,539.00	1,157,000.00
012300100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			430,000.00	500,000.00
012300100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			4,500,000.00	3,000,000.00
012300100100	22021005 SCHOOL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			2,000,000.00	1,000,000.00
012300100100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			60,000.00	60,000.00
012300100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			100,000.00	150,000.00

012300100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			11,121,690.00	10,000,000.00
012300100100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			200,000.00	200,000.00
012300100100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			3,500,000.00	1,500,000.00
012300100100	22021024 TRADE FAIR FOR BUSINESSES/ENTERPRISES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			2,000,000.00	2,000,000.00
012300100100	22021039 FOOD AND NUTRITION PROGRAMMES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70460 COMMUNICATION			0.00	1,000,000.00
012300100100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00130000070103 Purchase of Motor Cycles	12320200 EDU	0.00	350,000.00
012300100100	23010106 PURCHASE OF VANS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000010101 Purchase of Vans	12310400 ILORIN WEST	0.00	16,582,458.00
012300100100	23010144 PURCHASE OF PRINTING MACHINE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000020101 Purchase of Printing Machine and Material for Government Printing Press	12310400 ILORIN WEST	0.00	169,287,875.00

012300100100	23010153 PURCHASE OF TOOLS AND EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000050104 Performing Tools for Arts and Culture (Cultural Education, FAAC, Administration and Account Departments)	12310400 ILORIN WEST	0.00	3,000,000.00
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012300100100	23010173 PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000060102 Purchase of Digital Still Video Graphic and Photographic Equipment	12310400 ILORIN WEST	0.00	2,300,000.00
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012300100100	23010176 PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000020102 The Herald Newspaper Repositioning Project	12310400 ILORIN WEST	0.00	102,000,000.00
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012300100100	23010176 PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000070101 Kwara State Broadcasting Corporation Project	12310400 ILORIN WEST	0.00	83,630,000.00
012300100100	23010176 PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000080101 Kwara State Television Projects	12310400 ILORIN WEST	0.00	58,858,881.00
012300100100	23010177 PURCHASE OF ARCHIVES MATERIALS FOR	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00110000010101 Purchase of Archives Materials for (Information Division)	12310400 ILORIN WEST	0.00	3,721,505.00
012300100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000030101 Construction of Visual Art Centre	12310400 ILORIN WEST	0.00	100,000,000.00
012300100100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000010104 Construction/Provision of Radio Stations	12320100 BARUTEN	0.00	30,397,082.00

012300100100	23030127 REHABILITATION/REPAIRS - INFRASTRUCTURES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70460 COMMUNI CATION	00020000050103 Rehabilitation Upgrading of State Cultural Centre	12310400 ILORIN WEST	0.00	90,000,000.00
012300100100	23030127 REHABILITATION/REPAIRS - INFRASTRUCTURES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70460 COMMUNI CATION	00020000050105 Museum Upgrade	12330200 IFELODUN	0.00	250,000,000.00
012300100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70460 COMMUNI CATION	00020000040101 Production of Calendar and Diaries	12310400 ILORIN WEST	0.00	15,250,000.00
012300100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70460 COMMUNI CATION	00020000040104 Anniversaries and Celebrations (General)	12310400 ILORIN WEST	0.00	10,000,000.00
012300100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70460 COMMUNI CATION	00020000040102 Public Orientation Activities	12320400 PATEGI	0.00	3,000,000.00

012300100100	23050107 TAKE-OFF GRANT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70460 COMMUNI CATION	00020000050102 Rehabilitation and Upgrading of Infrastructure	12310400 ILORIN WEST	0.00	2,000,000.00
012300100100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70460 COMMUNI CATION	00130000070103 Purchase of Motor Cycles	12310300 ILORIN SOUTH	500,000.00	0.00
012300100100	23010140 PURCHASE OF COMMUNICATION EQUIPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70460 COMMUNI CATION	00130000140103 Purchase of Communication Equipment	12310300 ILORIN SOUTH	49,397,082.00	0.00
012300100100	23010145 PURCHASE OF MATERIALS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70460 COMMUNI CATION	00030000040101 Purchase of Materials (Handicapped Aids/Material supplies)	12310300 ILORIN SOUTH	500,000.00	0.00

0123001001001	23010153 PURCHASE OF TOOLS AND EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000060101 Purchase of Tools and Equipment (Kwara Television Service)	12310300 ILORIN SOUTH	31,940,639.00	0.00
0123001001001	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000010104 Construction/Provision of Radio Stations	12310300 ILORIN SOUTH	49,397,082.00	0.00
0123001001001	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000030101 Construction of Visual Art Centre	12310300 ILORIN SOUTH	300,000,000.00	0.00
0123001001001	23030127 REHABILITATION/REPAIRS - INFRASTRUCTURES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000050103 Rehabilitation Upgrading of State Cultural Centre	12310300 ILORIN SOUTH	30,945,432.00	0.00
0123001001001	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000040101 Production of Calendar and Diaries	12310300 ILORIN SOUTH	13,300,000.00	0.00

012300100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000050104 Performing Tools for Arts and Culture (Cultural Education, FAAC, Administration and Account Departments)	12310300 ILORIN SOUTH	1,500,000.00	0.00
012300100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000070101 Kwara State Broadcasting Corporation Project	12310300 ILORIN SOUTH	72,000,000.00	0.00
012300100100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00020000020102 The Herald Newspaper Repositioning Project	12310300 ILORIN SOUTH	20,000,000.00	0.00
012300100100	23050107 TAKE-OFF GRANT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70460 COMMUNICATION	00100000020106 Capital Grants to RUWASSA	12310300 ILORIN SOUTH	3,607,279.00	0.00
Total						755,038,303.00	1,127,452,221.00

KWARA STATE ESTIMATES, 2021							
	011200400100 KWARA STATE HOUSE OF ASSEMBLY COMMISSION YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
011200400100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIV E AND LEGISLATI VE ORGANS			106,588,280.00	106,588,280.00
	Total					106,588,280.00	106,588,280.00

KWARA STATE ESTIMATES, 2021							
	011200300100 KWARA STATE HOUSE OF ASSEMBLY YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
011200300100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			100,671,154.00	104,000,000.00
011200300100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			6,600,000.00	6,600,000.00
011200300100	22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			20,000,000.00	25,000,000.00
011200300100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			500,000.00	5,000,000.00
011200300100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000070103 Purchase of Motor Cycles	12310100 ASA	0.00	350,000.00

011200300100	23010108 PURCHASE OF BUSES	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00130000070105 Purchase of Buses	12320200 EDU	0.00	251,000,000.00
011200300100	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00130000100102 Purchase of Office Furniture & Fittings	12310400 ILORIN WEST	0.00	85,000,000.00
011200300100	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00040000070101 Purchase of Health/Medical Equipment	12310400 ILORIN WEST	0.00	100,000,000.00
011200300100	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00040000070101 Purchase of Health/Medical Equipment	12320200 EDU	0.00	500,000.00
011200300100	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00050000020101 Purchase of Library Books & Equipment	12310400 ILORIN WEST	0.00	500,000.00

011200300100	23010128 PURCHASE OF SECURITY EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000140101 Purchase of Security Equipment	12310400 ILORIN WEST	0.00	3,000,000.00
011200300100	23010140 PURCHASE OF COMMUNICATION EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000140103 Purchase of Communication Equipment	12310400 ILORIN WEST	0.00	3,000,000.00
011200300100	23010141 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000040107 Purchase of Office Equipment	12320200 EDU	0.00	4,000,000.00
011200300100	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000170101 Construction/Provision of Office Buildings	12310400 ILORIN WEST	0.00	175,000,000.00
011200300100	23020103 CONSTRUCTION / PROVISION OF ELECTRICITY	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00140000010108 Construction/Provision of Electricity	12330100 EKITI	0.00	7,500,000.00

011200300100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00130000170104 Construction/Provision of Infrastructure	12320400 PATEGI	0.00	10,000,000.00
011200300100	23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00130000080113 Rehabilitation/Repair of Residential Buildings	12310400 ILORIN WEST	0.00	2,000,000.00
011200300100	23030102 REHABILITATION / REPAIRS - ELECTRICITY	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00140000010109 Rehabilitation/Repairs of Electricity	12310400 ILORIN WEST	0.00	1,200,000.00
011200300100	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00130000080101 Rehabilitation/Repairs of Office Buildings	12320200 EDU	0.00	4,000,000.00
011200300100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00130000190101 Grassroot Development Projects	12330500 OKE- ERO	0.00	240,000,000.00

011200300100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000240101 Exigency Programme Project Fund (General)	12310400 ILORIN WEST	0.00	50,000,000.00
011200300100	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00110000050101 Computer Software Acquisition	12330400 OFFA	0.00	6,000,000.00
011200300100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000070103 Purchase of Motor Cycles	12310300 ILORIN SOUTH	300,000.00	0.00
011200300100	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000070102 Purchase of Motor Vehicles	12310300 ILORIN SOUTH	522,000,000.00	0.00
011200300100	23010108 PURCHASE OF BUSES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000070105 Purchase of Buses	12310300 ILORIN SOUTH	204,000,000.00	0.00

011200300100	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00040000070101 Purchase of Health/Medical Equipment	12310200 ILORIN EAST	500,000.00	0.00
011200300100	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00050000020101 Purchase of Library Books & Equipment	12310300 ILORIN SOUTH	350,000.00	0.00
011200300100	23010128 PURCHASE OF SECURITY EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000140101 Purchase of Security Equipment	12310300 ILORIN SOUTH	3,000,000.00	0.00
011200300100	23010140 PURCHASE OF COMMUNICATION EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000140103 Purchase of Communication Equipment	12310300 ILORIN SOUTH	3,000,000.00	0.00
011200300100	23010141 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000040107 Purchase of Office Equipment	12310300 ILORIN SOUTH	4,000,000.00	0.00

011200300100	23020103 CONSTRUCTION / PROVISION OF ELECTRICITY	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00140000010108 Construction/Provision of Electricity	12310300 ILORIN SOUTH	7,500,000.00	0.00
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011200300100	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00040000130103 Construction/Provision of Hospitals/Health Centres	12310300 ILORIN SOUTH	60,000,000.00	0.00
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011200300100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00060000030103 Provision of Land Infrastructural Scheme	12310300 ILORIN SOUTH	8,000,000.00	0.00
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011200300100	23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00130000080113 Rehabilitation/Repair of Residential Buildings	12310300 ILORIN SOUTH	2,000,000.00	0.00
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011200300100	23030102 REHABILITATION / REPAIRS - ELECTRICITY	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00140000010109 Rehabilitation/Repairs of Electricity	12310300 ILORIN SOUTH	1,200,000.00	0.00
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011200300100	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000080101 Rehabilitation/Repairs of Office Buildings	12310300 ILORIN SOUTH	4,000,000.00	0.00
011200300100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000240101 Exigency Programme Project Fund (General)	12310300 ILORIN SOUTH	10,000,000.00	0.00
011200300100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000190101 Grassroot Development Projects	12310300 ILORIN SOUTH	240,000,000.00	0.00
011200300100	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00110000050101 Computer Software Acquisition	12310300 ILORIN SOUTH	2,000,000.00	0.00

011200300100	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00110000060101 Design, Setting up and Subscription of e- legislature (website and internet)	12310300 ILORIN SOUTH	4,000,000.00	0.00
Total						1,203,621,154.00	1,083,650,000.00

KWARA STATE ESTIMATES, 2021							
	011200100100 KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
011200100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			1,324,435,000.00	1,958,273,394.00
	Total					1,324,435,000.00	1,958,273,394.00

KWARA STATE ESTIMATES, 2021							
	011103800100 KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
011103800100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			132,000.00	132,000.00
011103800100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			416,670.00	416,670.00
011103800100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			116,000.00	116,000.00
011103800100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			220,000.00	220,000.00
011103800100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			258,000.00	258,000.00

011103800100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			30,000.00	30,000.00
011103800100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			60,000.00	60,000.00
011103800100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			497,318.00	497,318.00
011103800100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			400,000.00	400,000.00
011103800100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			32,400.00	32,400.00
	Total					2,162,388.00	2,162,388.00

KWARA STATE ESTIMATES, 2021							
	011103700100 KWARA STATE MUSLIM PILGRIMS BOARD YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
011103700100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			250,000.00	238,000.00
011103700100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			82,800.00	82,800.00
011103700100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			100,000.00	100,000.00
011103700100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			150,000.00	150,000.00
011103700100	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	150,000.00
011103700100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			380,000.00	240,000.00

011103700100	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	60,000.00
011103700100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			100,000.00	100,000.00
011103700100	22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			50,000.00	50,000.00
011103700100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			777,303.00	677,303.00
011103700100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			60,000.00	60,000.00
011103700100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			200,000.00	192,000.00
011103700100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			200,000.00	200,000.00

011103700100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			100,000.00	100,000.00
011103700100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			50,000.00	50,000.00
	Total					2,500,103.00	2,450,103.00

KWARA STATE ESTIMATES, 2021							
	011101900100 MINISTRY OF SPECIAL DUTIES YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
011101900100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,000,000.00	1,500,000.00
011101900100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			50,000.00	120,000.00
011101900100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			50,000.00	120,000.00
011101900100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			450,000.00	788,000.00
011101900100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			75,000.00	75,000.00
011101900100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			50,000.00	182,000.00

011101900100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			10,000.00	24,000.00
011101900100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			90,000.00	120,000.00
011101900100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			372,500.00	630,000.00
011101900100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			90,000.00	120,000.00
011101900100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			45,000.00	260,000.00
011101900100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			100,000.00	187,500.00
011101900100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	2,500,000.00

011101900100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			112,500.00	150,000.00
011101900100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			650,000.00	1,372,100.00
011101900100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			110,000.00	166,400.00
011101900100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			100,000.00	150,000.00
011101900100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	500,000.00
011101900100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			45,000.00	60,000.00
011101900100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			100,000.00	100,000.00

011101900100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			500,000.00	1,475,000.00
011101900100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			2,500,000.00	2,500,000.00
011101900100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	5,000,000.00
011101900100	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	2,000,000.00
011101900100	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			120,000.00	0.00
	Total					6,620,000.00	20,100,000.00

KWARA STATE ESTIMATES, 2021							
	011101000100 KWARA STATE PUBLIC PROCUREMENT AGENCY YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
011101000100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	2,000,000.00
011101000100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	1,000,000.00
011101000100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	340,000.00
011101000100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	168,000.00
011101000100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	380,000.00

011101000100	22020302 BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	50,000.00
011101000100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	70,000.00
011101000100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	24,000.00
011101000100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	190,000.00
011101000100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	150,000.00
011101000100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	220,000.00
011101000100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	180,000.00

011101000100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	150,000.00
011101000100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	2,225,000.00
011101000100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	160,000.00
011101000100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	3,000,000.00
011101000100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	264,000.00
011101000100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	208,000.00
011101000100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	150,000.00

011101000100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	200,000.00
011101000100	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	86,000.00
011101000100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	100,000.00
011101000100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	500,000.00
011101000100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	1,000,000.00
011101000100	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	500,000.00
	Total					0.00	13,315,000.00

KWARA STATE ESTIMATES, 2021							
	011100300100 GOVERNOR'S OFFICE YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
011100300100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			13,918,939.00	20,273,909.00
011100300100	21010103 SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			500,000,000.00	350,000,000.00
011100300100	21010105 SALARIES AND ALLOWANCE FOR PARASTATALS BOARD MEMBERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			100,000,000.00	80,000,000.00
011100300100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			40,000,000.00	40,000,000.00
011100300100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			1,200,000.00	1,200,000.00

011100300100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			3,200,000.00	3,200,000.00
011100300100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			810,000.00	810,000.00
011100300100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			1,000,000.00	1,000,000.00
011100300100	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			500,000.00	500,000.00
011100300100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			4,000,000.00	4,000,000.00
011100300100	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			300,000.00	300,000.00

011100300100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			5,000,000.00	1,000,000.00
011100300100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			48,000,000.00	20,000,000.00
011100300100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			124,000,000.00	124,000,000.00
011100300100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			400,000.00	400,000.00
011100300100	22020701 FINANCIAL CONSULTING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			360,000,000.00	50,000,000.00
011100300100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			5,000,000.00	5,000,000.00

011100300100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			4,320,000.00	4,320,000.00
011100300100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			1,460,000.00	1,460,000.00
011100300100	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			243,735,000.00	50,000,000.00
011100300100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			1,000,000.00	1,000,000.00
011100300100	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			100,000,000.00	80,000,000.00
011100300100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			500,000.00	400,000.00

011100300100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			40,000,000.00	219,520,484.00
011100300100	22021017 MONITORING & EVALUATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			1,000,000.00	1,000,000.00
011100300100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			380,000,000.00	100,000,000.00
011100300100	22021021 SPECIAL DAY/CELEBRATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			25,000,000.00	10,000,000.00
011100300100	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			5,000,000.00	10,000,000.00
011100300100	22021027 PROGRAMMES/ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			0.00	10,000,000.00

011100300100	22021029 GOVERNORS' FORUM EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			20,000,000.00	42,000,000.00
011100300100	22040111 RELIGIOUS PILGRIMAGE CONTRIBUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			2,725,000,000.00	1,800,000,000.00
011100300100	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000070102 Purchase of Motor Vehicles	12330400 OFFA	0.00	1,245,000,000.00
011100300100	23010106 PURCHASE OF VANS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00020000010101 Purchase of Vans	12310400 ILORIN WEST	0.00	60,000,000.00
011100300100	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	001300000100102 Purchase of Office Furniture & Fittings	12310400 ILORIN WEST	0.00	1,070,000.00
011100300100	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00110000010106 Purchase of Computers	12310400 ILORIN WEST	0.00	1,500,000.00

011100300100	23010115 PURCHASE OF PHOTOCOPYING MACHINES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00110000010108 Purchase of Photocopying Machine	12310400 ILORIN WEST	0.00	2,017,950.00
011100300100	23010119 PURCHASE OF POWER GENERATING SET	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00140000010102 Purchase of Power Generating Set	12310400 ILORIN WEST	0.00	10,000,000.00
011100300100	23010120 PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000060101 Purchase of Canteen / Kitchen Equipment	12310400 ILORIN WEST	0.00	5,000,000.00
011100300100	23010121 PURCHASE OF RESIDENTIAL FURNITURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000100101 Purchase of Residential Furniture (Govt. Chalets)	12310300 ILORIN SOUTH	0.00	5,000,000.00
011100300100	23010132 PURCHASE OF SECURITY EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000140101 Purchase of Security Equipment	12310400 ILORIN WEST	0.00	10,000,000.00

011100300100	23010140 PURCHASE OF COMMUNICATION EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000140103 Purchase of Communication Equipment	12310400 ILORIN WEST	0.00	5,000,000.00
011100300100	23010141 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000040107 Purchase of Office Equipment	12310400 ILORIN WEST	0.00	6,000,000.00
011100300100	23010176 PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00110000010201 Purchase of Information Communications Technology Equipment	12310400 ILORIN WEST	0.00	10,000,000.00
011100300100	23020108 CONSTRUCTION/PROVISION OF POLICE POSTS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000150101 Construction of Police Stations/Posts	12330300 IREPODUN	0.00	100,000,000.00
011100300100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000050101 Contractual Obligation for on-going projects	12330400 OFFA	0.00	75,832,195.00

011100300100	23020119 CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00040000120103 Construction/Provision of Recreational Facilities	12310400 ILORIN WEST	0.00	20,000,000.00
011100300100	23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00130000080113 Rehabilitation/Repair of Residential Buildings	12310400 ILORIN WEST	0.00	100,000,000.00
011100300100	23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00130000080111 Rehabilitation/Repairs of Government House and Deputy Governor's Lodge	12310400 ILORIN WEST	0.00	450,000,000.00
011100300100	23030107 REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00130000150102 Rehabilitation/Repairs of Police Stations/Posts	12310300 ILORIN SOUTH	0.00	10,000,000.00

011100300100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00030000020102 Kwara Social Investment Scheme	12330100 EKITI	0.00	1,530,000,000.00
011100300100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00080000010103 Empowerment Programmes	12330100 EKITI	0.00	40,500,000.00
011100300100	23050107 TAKE-OFF GRANT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000220102 Provision of Grant	12320300 KAIAMA	0.00	1,350,000,000.00
011100300100	22021020 SCHOLARSHIP/EMPOWERMENT SCHEME	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70111 EXECUTIVE AND LEGISLATIVE ORGANS			2,500,000.00	0.00
011100300100	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000070103 Purchase of Motor Cycles	12310300 ILORIN SOUTH	700,000.00	0.00
011100300100	23010106 PURCHASE OF VANS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000070101 Purchase of Protocol Cars and Vans	12310300 ILORIN SOUTH	150,000,000.00	0.00

011100300100	23010108 PURCHASE OF BUSES	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00130000070105 Purchase of Buses	12310300 ILORIN SOUTH	100,000,000.00	0.00
011100300100	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	001300000100102 Purchase of Office Furniture & Fittings	12310300 ILORIN SOUTH	1,070,000.00	0.00
011100300100	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00110000010106 Purchase of Computers	12310300 ILORIN SOUTH	1,000,000.00	0.00
011100300100	23010128 PURCHASE OF SECURITY EQUIPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	001300000140101 Purchase of Security Equipment	12310300 ILORIN SOUTH	10,000,000.00	0.00
011100300100	23010135 PURCHASE OF POLICE EQUIPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	001300000140102 Purchase of Police Equipment	12310300 ILORIN SOUTH	47,300,000.00	0.00
011100300100	23010140 PURCHASE OF COMMUNICATION EQUIPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	001300000140103 Purchase of Communication Equipment	12310300 ILORIN SOUTH	2,000,000.00	0.00

011100300100	23010141 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000040107 Purchase of Office Equipment	12310300 ILORIN SOUTH	4,000,000.00	0.00
011100300100	23010176 PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00110000010201 Purchase of Information Communications Technology Equipment	12310300 ILORIN SOUTH	30,000,000.00	0.00
011100300100	23020108 CONSTRUCTION/PROVISION OF POLICE POSTS	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000150101 Construction of Police Stations/Posts	12310300 ILORIN SOUTH	50,000,000.00	0.00
011100300100	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000050101 Contractual Obligation for on-going projects	12310300 ILORIN SOUTH	209,000,000.00	0.00
011100300100	23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIVE AND LEGISLATIVE ORGANS	00130000080113 Rehabilitation/Repair of Residential Buildings	12310300 ILORIN SOUTH	150,000,000.00	0.00

011100300100	23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00130000080111 Rehabilitation/Repairs of Government House and Deputy Governor's Lodge	12310300 ILORIN SOUTH	80,000,000.00	0.00
011100300100	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00130000010101 Feasibility Studies of all Projects	12310300 ILORIN SOUTH	50,000,000.00	0.00
011100300100	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00110000060106 E- Government	12310300 ILORIN SOUTH	110,000,000.00	0.00
011100300100	23050107 TAKE-OFF GRANT	03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS)	70111 EXECUTIV E AND LEGISLATI VE ORGANS	00130000220102 Provision of Grant	12310300 ILORIN SOUTH	35,000,000.00	0.00
Total						5,786,913,939.00	8,068,304,538.00

KWARA STATE ESTIMATES, 2021							
	011100100200 OFFICE OF THE DEPUTY GOVERNOR YEAR 2021 EXPENDITURE BUDGET DETAILS						
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
011100100200	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			30,000,000.00	30,000,000.00
011100100200	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			2,000,000.00	1,000,000.00
011100100200	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			162,000.00	162,000.00
011100100200	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			300,000.00	400,000.00
011100100200	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			768,000.00	768,000.00
011100100200	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			72,000.00	72,000.00

011100100200	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			150,000.00	150,000.00
011100100200	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			96,000.00	96,000.00
011100100200	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,680,000.00	1,680,000.00
011100100200	22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			624,000.00	624,000.00
011100100200	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			660,000.00	660,000.00
011100100200	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			25,440,000.00	2,440,000.00
011100100200	22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	2,250,000.00

011100100200	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			4,000,000.00	3,000,000.00
011100100200	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			8,000,000.00	6,000,000.00
011100100200	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			6,000,000.00	5,000,000.00
011100100200	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			2,880,000.00	2,880,000.00
011100100200	22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			15,000,000.00	2,100,000.00
011100100200	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			2,400,000.00	2,400,000.00
011100100200	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			5,000,000.00	5,000,000.00

011100100200	22021006 POSTAGES & COURIER SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			48,000.00	48,000.00
011100100200	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			6,000,000.00	5,000,000.00
011100100200	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			200,000.00	100,000.00
011100100200	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			25,000,000.00	26,165,660.00
011100100200	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			20,000,000.00	13,000,000.00
011100100200	22021022 MEETING/VISITATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	12,000,000.00
011100100200	22021027 PROGRAMMES/ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			10,000,000.00	48,000,000.00

011100100200	22021040 GENERAL OFFICE REMUNERATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	5,040,000.00
011100100200	22021002 HONORARIUM & SITTING ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			10,000,000.00	0.00
	Total					176,480,000.00	176,035,660.00

KWARA STATE ESTIMATES, 2021							
011100100100 GOVERNMENT HOUSE YEAR 2021 EXPENDITURE BUDGET DETAILS							
Admin	Economic	Fund	Functional	Programme	Geo	Revised Estimates 2020	Approved Budget 2021
011100100100	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,855,030.00	529,944.00
011100100100	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			150,000,000.00	150,000,000.00
011100100100	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			20,000,000.00	20,000,000.00
011100100100	22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	35,000,000.00
011100100100	22020201 ELECTRICITY CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			60,000,000.00	60,000,000.00
011100100100	22020203 INTERNET ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			30,000,000.00	40,000,000.00

011100100100	22020204 SATELLITE BROADCASTING ACCESS CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			15,000,000.00	8,640,000.00
011100100100	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			4,500,000.00	2,400,000.00
011100100100	22020303 NEWSPAPERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			2,900,000.00	2,460,000.00
011100100100	22020304 MAGAZINES & PERIODICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			450,000.00	450,000.00
011100100100	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,200,000.00	1,200,000.00
011100100100	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,200,000.00	1,200,000.00
011100100100	22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID RESPONSE ACTIVITIES SUPPLIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			3,000,000.00	3,000,000.00

011100100100	22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			40,000,000.00	48,600,000.00
011100100100	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			65,000,000.00	48,000,000.00
011100100100	22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			300,000,000.00	100,000,000.00
011100100100	22020405 MAINTENANCE OF PLANTS/GENERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			100,000,000.00	80,000,000.00
011100100100	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	40,000,000.00
011100100100	22020501 LOCAL TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			2,000,000.00	2,400,000.00
011100100100	22020601 SECURITY SERVICES / EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			1,800,000,000.00	1,962,530,744.00

011100100100	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			15,000,000.00	10,000,000.00
011100100100	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			110,000,000.00	80,000,000.00
011100100100	22020803 PLANT / GENERATOR FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			110,000,000.00	80,000,000.00
011100100100	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			63,383,545.00	24,000,000.00
011100100100	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			220,000,000.00	200,000,000.00
011100100100	22021004 MEDICAL EXPENSES - LOCAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			20,000,000.00	20,000,000.00
011100100100	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			500,000.00	100,000.00

011100100100	22021016 OPERATIONAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			106,340,574.00	180,000,000.00
011100100100	22021019 INCIDENTAL EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			150,000,000.00	70,000,000.00
011100100100	22021040 GENERAL OFFICE REMUNERATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			0.00	40,000,000.00
011100100100	22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			30,000,000.00	0.00
011100100100	22020205 WATER RATES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70160 GENERAL PUBLIC SERVICES N.E.C.			4,000,000.00	0.00
	Total					3,426,329,149.00	3,310,510,688.00