

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 | | Operable by State Revenue Pilgrimages (Hajj & 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 |
|----------|--|------------------------------------|-------------------------------------|-----------------------|-----------------------|----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | - | • CRF Share (CRF) = ₦969,942,612 • 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 |
|----------|---|------------------------------------|-------------------------------------|-------------------------|-------------------------|------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | ₹ | ₹ | ₹ | ₹ | ₹ | |
| 2 | EXPENDITURE | | | | | | |
| | <i>Capital Expenditure Based on Functions</i> | | | | | | |
| 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 @ | ACTUAL EXPENDITURE @ | REVISED ESTIMATES | APPROVED ESTIMATES | (% ALLOCATION) | REMARKS |
|--------------|---|-----------------------|--------------------------|-----------------------|-----------------------|----------------|-----------|
| | | 31ST DECEMBER | 30TH SEPTEMBER | 2020 | 2021 | | |
| 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 @ | ACTUAL EXPENDITURE @ | REVISED ESTIMATES | APPROVED ESTIMATES | (%) ALLOCATION | REMARKS |
|--------------|--|----------------------|----------------------|-------------------|--------------------|----------------|-----------|
| | | 31ST DECEMBER | 30TH SEPTEMBER | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | ₦ | ₦ | ₦ | ₦ | | |
| 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 @ | ACTUAL EXPENDITURE @ | REVISED ESTIMATES | APPROVED ESTIMATES | (% ALLOCATION) | REMARKS |
|--------------|--|-----------------------|-----------------------|-----------------------|-----------------------|----------------|--------------|
| | | 31ST DECEMBER | 30TH SEPTEMBER | 2020 | 2021 | | |
| 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 @ | ACTUAL EXPENDITURE @ | REVISED ESTIMATES | APPROVED ESTIMATES | (%) ALLOCATION | REMARKS |
|--------------|--|----------------------|----------------------|----------------------|----------------------|----------------|-----------|
| | | 31ST DECEMBER | 30TH SEPTEMBER | 2020 | 2021 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | ₦ | ₦ | ₦ | ₦ | | |
| 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 |
|--------------|---|------------------------------------|-------------------------------------|-----------------------|-----------------------|----------------|-----------|
| | | 2019 ₦ | 2020 ₦ | 2020 ₦ | 2021 ₦ | 7 | 8 |
| 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 @ | ACTUAL EXPENDITURE @ | REVISED ESTIMATES | APPROVED ESTIMATES | (%) ALLOCATION | REMARKS |
|--------------|---|----------------------|----------------------|----------------------|----------------------|----------------|-----------|
| | | 31ST DECEMBER | 30TH SEPTEMBER | 2020 | 2021 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | ₦ | ₦ | ₦ | ₦ | | |
| 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 |

KWARA STATE ESTIMATES, 2021
SECTORAL SUMMARY OF 2021 ESTIMATES

| CODE | DETAILS | ACTUAL EXPENDITURE @ | ACTUAL EXPENDITURE @ | REVISED ESTIMATES | APPROVED ESTIMATES | (% ALLOCATION) | REMARKS |
|--------------|--|-----------------------|-----------------------|-----------------------|-----------------------|----------------|-----------|
| | | 31ST DECEMBER | 30TH SEPTEMBER | | | | |
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 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 |
|----------------|--|-------------------------------|-----------------------------|
| 2220209 | FINANCIAL CHARGES - GENERAL | 194,395,945.00 | 235,554,107.00 |
| 222020901 | BANK CHARGES (OTHER THAN INTEREST) | 98,893,037.00 | 98,781,112.00 |
| 222020902 | INSURANCE PREMIUM | 84,528,415.00 | 120,557,133.00 |
| 222020904 | OTHER CRF BANK CHARGES | 674,493.00 | 1,915,862.00 |
| 222020905 | AUDIT FEES/AUDITING OF ACCOUNT | 10,300,000.00 | 14,300,000.00 |
| 2220210 | MISCELLANEOUS EXPENSES GENERAL | 7,980,577,705.00 | 7,614,670,245.00 |
| 222021001 | REFRESHMENT & MEALS | 133,395,334.00 | 84,501,292.00 |
| 222021002 | HONORARIUM & SITTING ALLOWANCE | 608,154,100.00 | 367,794,250.00 |
| 222021003 | PUBLICITY & ADVERTISEMENTS | 323,028,464.00 | 310,012,825.00 |
| 222021004 | MEDICAL EXPENSES - LOCAL | 75,039,711.00 | 70,464,871.00 |
| 222021005 | SCHOOL SERVICES | 463,102,250.00 | 243,809,750.00 |
| 222021006 | POSTAGES & COURIER SERVICES | 17,934,590.00 | 23,757,293.00 |
| 222021007 | WELFARE PACKAGES | 586,675,539.00 | 372,162,223.00 |
| 222021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 32,085,004.00 | 35,235,000.00 |
| 222021009 | SPORTING ACTIVITIES | 173,600,897.00 | 107,061,750.00 |
| 222021010 | DIRECT TEACHING & LABORATORY COST | 2,800,000.00 | 2,660,000.00 |
| 222021011 | RECRUITMENT AND APPOINTMENT (SERVICE WIDE) | 2,550,000.00 | 2,500,000.00 |
| 222021012 | DISCIPLINE AND APPOINTMENT (SERVICE WIDE) | 1,200,000.00 | 1,034,900.00 |
| 222021013 | PROMOTION (SERVICE WIDE) | 6,250,000.00 | 27,500,000.00 |
| 222021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 15,322,600.00 | 73,158,833.00 |
| 222021015 | CRECHE(MAINTENANCE) | 1,320,000.00 | 1,447,500.00 |
| 222021016 | OPERATIONAL EXPENSES | 4,184,500,519.00 | 4,144,696,405.00 |
| 222021017 | MONITORING & EVALUATION | 93,754,800.00 | 158,279,880.00 |
| 222021018 | GENDER | 500,000.00 | 0.00 |
| 222021019 | INCIDENTIAL EXPENSES | 933,359,603.00 | 313,442,238.00 |
| 222021020 | SCHOLARSHIP/EMPOWERMENT SCHEME | 6,848,800.00 | 4,348,800.00 |
| 222021021 | SPECIAL DAY/CELEBRATIONS | 53,770,094.00 | 38,125,840.00 |
| 222021022 | MEETING/VISITATION | 53,196,560.00 | 100,706,000.00 |
| 222021023 | 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
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| 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
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| 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 |

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|---------------|---|-------------------------------|-----------------------------|
| 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 |
|-------------------------|---|--|---|-----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-------------------------|--|--|---|----------------------|-----------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-------------------------|------------------------|--|---|----------------------|-----------------------|--|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 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 |
|-------------------------|--------------------------------|--|---|----------------------|-----------------------|--|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 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 the 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 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 = # 180,000.00, 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 |
|-------------------------|---|--|---|----------------------|-----------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 usually 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 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 strcture(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 |
|-------------------------|--|--|---|----------------------|-----------------------|--|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 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 |
|---------------------------------|--|--|---|------------------------------|-------------------------------|---|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 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 | 2019 | 2020 | 2020 | 2021 | 7 |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|---------------------------------|---|--|---|------------------------------|-------------------------------|--|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 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 |
|-------------------------|--|--|---|----------------------|-----------------------|---|
| 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 cattles farms at N10,000 each x 5 = N50,000. (3) 10 Pigry 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 expected 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 |
|-------------------------|------------------------------|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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. Sub.Total (1)=N0.440m; 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; 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 cattel 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. 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)

| 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 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 lwk 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)**

| 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 | | | | | |
| 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 Cptial 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/Operations 2 operations @ N10,000/Ha = 200Ha x N1.8m |
| 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 |

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 | 2019 | 2020 | 2020 | 2021 | 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 centre, 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 |
|-------------------------|--|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 | Irewolede 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 |
|-------------------------|--|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-------------------------|--------------------------------------|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 N3,125 =N21,987,500 2) Registration of 8,293 motorcycles / tricycles at N1,250=10,366,250 3) Registration of 45,000 new vehicles at an average of N2,146=N96,570,000 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 N3,000=N14,220,000 2) 2,960 Class 'E' licences of 5 years duration at N5,000=N14,800,000 3) 750 class 'A' licence at N1,500=N1,125,000 4) This is an increase of 0.48% when compared to the current year budget. |

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 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 consultants 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 | |

**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 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 | |

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 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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. Adewale | - | 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 | |

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 | | | | | |
| 12020722 | Earnings from Kwara Cooperative Training Institutes | 430,000 | 40,000 | 200,000 | 500,000 | 10,000x50 makes=1,500,000 but if schools 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 |
|-------------------------|------------------------------------|--|---|----------------------|-----------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 | |

**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 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |

**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 | 2019 | 2020 | 2020 | 2021 | 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 |

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 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-------------------------|---------------------------------|--|---|----------------------|-----------------------|---|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 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> <ul style="list-style-type: none"> Each new contractor will therefore pay N20,000 X 200No = ₦4,000,000 <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 = ₦200,000</p> <p>Total = A + B = ₦6,000,000</p> |
| 12020614 | Sales of Government Buildings | 10,260,419 | 100,000 | 1,200,000 | 3,166,471 | 3,166,471m is the total outstanding payment 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. ₦10,000/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 campaign against road cuttings, the sum of ₦500,000 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 |
|-------------------------|--|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 | Earning from Roof Rack (VIU) 3,000,000 |
| 12020746 | Earning from Vehicle Inspection Unit | 5,087,431 | 4,937,241 | 6,850,000 | 12,660,000 | 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 |
|---------------------------------|--|--|---|------------------------------|-------------------------------|---|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 7 |
| | | ₦ | ₦ | ₦ | ₦ | |
| 12020752 | Earnings from Sales of Learner's Permit & Earning from automated vehicle | 4,445,000 | 3,147,500 | 5,000,000 | 7,000,000 | |
| 12020775 | 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 | 2019 | 2020 | 2020 | 2021 | 7 |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 | 2019 | 2020 | 2020 | 2021 | 7 |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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)

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

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 | 2019 | 2020 | 2020 | 2021 | 7 |
| | | ₦ | ₦ | ₦ | ₦ | |
| 12020447 | Land Use Charge | 99,570,127 | 56,938,311 | 124,855,125 | 174,855,125 | TITLED PROPERTIES *Res: 17,000 properties @rate of ₦4,000 = ₦68,000,000 *Comm/Ind: 1,600 Properties @ average rate of ₦20,000 = ₦32,000,000 *Agric: 400 properties @rate of ₦2,000 = ₦800,000 *Pet: 240 properties @rate of ₦10,000 = ₦2,400,000 *Rel.: 300 properties @ ₦3,000 = ₦900,000 TOTAL = ₦104,100,000 UNTITLED PROPERTIES * 15,500 properties @ rate of ₦5,000 = ₦77,500,000 Previous outstanding as at ending of year 2020 = ₦313,061,689 @ 40% collectable = ₦125,224,675.60 GRAND TOTAL = ₦306,824,675.60 |
| 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 | *320 Applications for Res @ Rate of ₦150,000 = ₦48,000,000 *40 Applications for Comm and Others (Pet, Rel, Agric etc) @ ₦30,000 = ₦1,200,000 TOTAL = ₦49,200,000 |
| 12020464 | C. of O. Processing Fees (Survey) | 8,345,000 | 5,608,025 | 18,185,025 | 30,000,000 | *Res, Agric, Rel: 700 Applications @ Rate of ₦25,000 = ₦17,500,000 *Comm, Pet and Others: 200 Applications @ Rate of ₦50,000 = ₦10,000,000 TOTAL = ₦27,500,000.00 |
| 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 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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: ₦523,025,250.00 @ 60% collectable = |
| 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: 1278 @ ₦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 | |

**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 | | | | | |
| 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 |
|-------------------------|---------------------------------|--|---|----------------------|-----------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 Civic 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 | 2019 | 2020 | 2020 | 2021 | 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 |
|---------------------------------|---|--|---|------------------------------|-------------------------------|----------------------------|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 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 |
|-------------------------|--|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 reeregistration 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 |
|-------------------------|---|--|---|----------------------|-----------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 | PPA 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 |
|-------------------------|---|--|---|----------------------|-----------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 x2 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 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|---------------------------------|--|--|---|------------------------------|-------------------------------|--|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 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 |
|-------------------------|---|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-------------------------|--|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 Reports (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 Fumigators @ 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 | Earnings 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 |
|-------------------------|---|--|---|----------------------|-----------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-------------------------|---|--|---|----------------------|-----------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| | 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 accommodate 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 | 2019 | 2020 | 2020 | 2021 | 7 |
| | | ₦ | ₦ | ₦ | ₦ | |
| | PARASTATALS | | | | | |
| 011103800100 | KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD | | | | | |
| 120206 | SALES - GENERAL | | | | | |
| 12020606 | Sales of Application Forms | - | - | 1,500,000 | 550,000 | CHRISTIAN PILGRIMAGE ACTIVITES 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 |
|---------------------------------|---------------------------------------|--|---|------------------------------|-------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| | 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 |
|-------------------------|---|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| | 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 |
|-------------------------|---|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| | 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 Platform. 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 |
|-------------------------|--|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| | 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 |
|-------------------------|--|--|---|----------------------|-----------------------|--|
| 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 |
|---------------------------------|--|--|---|------------------------------|-------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-------------------------|--|--|---|----------------------|-----------------------|---|
| 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 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 Resrvior 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 |
|-------------------------|---|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| | 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 expertriarte 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 |
|-------------------------|---|--|---|----------------------|-----------------------|--|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 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 | 2019 | 2020 | 2020 | 2021 | 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=#8,3000=#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=#34,146,000 |
| 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@2,200=#63,800,000 |
| 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+#2400@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 |
|-------------------------|---|--|---|----------------------|-----------------------|--|
| 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=200,0000)=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 @#253000=#15,180,000+700students @6,300=#4,410,000+ 100students @#11,300=#1,130,000+600students @26,300=#15,780,000400students @#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 | 2019 | 2020 | 2020 | 2021 | 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 |
|-------------------------|---|--|---|----------------------|-----------------------|---------------------|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 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 |
|-------------------------|---|--|---|----------------------|-----------------------|---------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-------------------------|--|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| | 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 |
|-------------------------|---|--|---|----------------------|-----------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-------------------------|---|--|---|----------------------|-----------------------|--|
| 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 | Annixture 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 |
|-------------------------|---|--|---|----------------------|-----------------------|------------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-------------------------|--|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-------------------------|---|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-------------------------|--|--|---|----------------------|-----------------------|---|
| 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 |
|-------------------------|--------------------------------------|--|---|----------------------|-----------------------|---|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 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 |
|-------------------------|---|--|---|----------------------|-----------------------|---------------------|
| 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 |
|---------------------------------|---|--|---|------------------------------|-------------------------------|----------------------------|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 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 x526 Students=#1,315,000. Non-Indigene @#7,500 x201 Students=#1,507,500. 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 |
|-------------------------|---|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 = #1,200,000; 29 STUDENTS (Post Basic Nurs) X #15,000 = #435,000; 70 STUDENTS (Mid) X #15,000 = #1,050,000 |
| | 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 |
|---------------------------------|-------------------------------|--|---|------------------------------|-------------------------------|--|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 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 2nd 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)= |
| 12020452 | School Tuition/Registration/Examination Fees-Undergraduate | 5,554,480 | 6,158,000 | 19,485,625 | 13,050,000 | 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 |
| 12020465 | Sports/Recreational Facilities Fees | 235,000 | 343,500 | 866,750 | 150,000 | |
| | 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 |
|-------------------------|--------------------------------|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 Total (a) =400,000.00 |
| 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 Total (a) = 1,000,000.00 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 |
|-------------------------|---|--|---|----------------------|-----------------------|--|
| 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)

| <i>ADMIN/ ECONOMIC CODE</i> | <i>DETAILS OF REVENUE</i> | <i>ACTUAL COLLECTION @ 31ST DECEMBER</i> | <i>ACTUAL COLLECTION @ 30TH SEPTEMBER</i> | <i>REVISED ESTIMATES</i> | <i>APPROVED ESTIMATES</i> | <i>BASIS OF ESTIMATION</i> |
|---------------------------------|--------------------------------|--|---|------------------------------|-------------------------------|----------------------------|
| | | 2019 | 2020 | 2020 | 2021 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | ₦ | ₦ | ₦ | ₦ | |
| | <i>IGR Capacity</i> | 212,434,820 | 112,386,159 | 231,407,467 | 416,662,500 | |
| 120215 | INTERVENTION - GENERAL | | | | | |
| <i>12021501</i> | <i>Government Intervention</i> | 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 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| | 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 |
|-------------------------|---|--|---|----------------------|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 | |

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 | | | | | |
| 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 |
|-------------------------|--|--|---|----------------------|-----------------------|--|
| 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 | 2019 | 2020 | 2020 | 2021 | 7 |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|---------------------------------|---|--|---|------------------------------|-------------------------------|----------------------------|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 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 |
|-------------------------|--|--|---|----------------------|-----------------------|---------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-------------------------|---|--|---|-----------------------|------------------------|---------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 (IVTEC) | - | - | - | 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 | LGAs 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 SOURCES (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 |
|---------------------------------|---|--|---|------------------------------|-------------------------------|----------------------------|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 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 |
|-----------------------------------|--|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 2 Personnel staff of Government House:GL-05@N272,661.48 (2) GL-04@N057,000.16 TOTAL: N529,944 |
| 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 our of Station Travel Expenses of His Excellency, Entourages and Security Aides at an amount of |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 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 annual budgets before the various committees: |
| 22021014 | Annual Budget Expenses & Administration | - | 350,900 | 500,000 | 100,000 | | 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 |
|----------------------------|------------------------------|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 are aware that all the Staff presently posted to this Office are relatively new which requires 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 Expenses incurred during the |
| 22021014 | Annual Budget Expenses & Administration | 174,000 | 200,000 | 200,000 | 100,000 | | 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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 20000000 | RECURRENT EXPENDITURE | | | | | | |
| 22021019 | Incidental Expenses | 31,320,000 | 10,820,000 | 20,000,000 | 13,000,000 | | Unforeseen expenses like: State Guest, Feeding, accomodation, Gifts/Donations and 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, 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. |
| 22021022 | Meeting/Visitation (Boundary Committee) | 7,320,000 | 7,248,000 | 10,000,000 | 12,000,000 | | |
| 22021027 | Programmes/Activities | 20,802,573 | 5,619,475 | 10,000,000 | 48,000,000 | | |
| 22021040 | General Office Remuneration | - | - | - | 5,040,000 | | 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 Interment 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 |
|-----------------------------------|---|--|--|----------------------|-----------------------|--------------------------|----------------------------|
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | | |

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 | | | | | | | |
| 011101300100 | GOVERNOR'S OFFICE | | | | | | |
| 21 | PERSONNEL COST | 17,111,098 | 10,836,055 | 13,918,939 | 20,273,909 | | |
| 210101 | SALARIES AND WAGES | | | | | | |
| 21010101 | Salaries | 17,111,098 | 10,836,055 | 13,918,939 | 20,273,909 | | Annual Basic Salaries for 23-Personnel Staff Emolument of Governor's Office: GL-17, GM-REB-1 KWARMA-1, KWEP-1, KWASAA-1, KUSNO: Proposed Political Office Holders: |
| 21010103 | Salaries and Allowance of Statutory Officer Holders | 347,896,815 | 237,048,452 | 500,000,000 | 350,000,000 | | GOVR @ N1,237,383.84m X 12months =N14,848,596 (2) DGOVR-1 @N1,031,153.19 |
| 21010105 | Salaries and Allowance for Parastatals Board Members | 18,667,500 | 11,070,000 | 100,000,000 | 80,000,000 | | 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) |
| 2202 | OVERHEAD COST | 4,018,929,831 | 1,617,669,392 | 4,142,925,000 | 2,581,110,484 | | |
| 220201 | TRAVEL AND TRANSPORT - GENERAL | 72,064,526 | 20,409,000 | 40,000,000 | 40,000,000 | | |
| 22020101 | Local Travel and Transport | 52,137,400 | 20,409,000 | 40,000,000 | 40,000,000 | | The provision is meant to cater for the Local Travel & Transport of Public Office |
| 22020104 | International Travel and Transport: Others | 19,927,126 | - | - | - | | |
| 220202 | UTILITIES - GENERAL | 1,452,320 | 900,000 | 1,200,000 | 1,200,000 | | |
| 22020201 | Electricity Charges | 282,320 | - | - | - | | |
| 22020202 | Telephone Charges | 270,000 | - | - | - | | |
| 22020203 | Internet Access Charges | 900,000 | 900,000 | 1,200,000 | 1,200,000 | | Monthly Allocation |
| 220203 | MATERIALS AND SUPPLIES - GENERAL | 5,310,000 | 4,132,503 | 5,510,000 | 5,510,000 | | |
| 22020301 | Office Stationeries/Computer Consumable | 3,150,000 | 2,400,003 | 3,200,000 | 3,200,000 | | Monthly Allocation |
| 22020303 | Newspapers | 607,500 | 607,500 | 810,000 | 810,000 | | Monthly Allocation |
| 22020305 | Printing of Non Security Documents | 1,125,000 | 749,997 | 1,000,000 | 1,000,000 | | Monthly Allocation |
| 22020306 | Printing of Security Documents | 427,500 | 375,003 | 500,000 | 500,000 | | Monthly Allocation |
| 220204 | MAINTENANCE SERVICES - GENERAL | 5,338,200 | 8,198,127 | 9,300,000 | 5,300,000 | | |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 3,393,000 | 2,999,997 | 4,000,000 | 4,000,000 | | Monthly Allocation |
| 22020402 | Maintenance of Office Furniture | 720,000 | - | - | - | | |
| 22020404 | Maintenance of Office/IT Equipment | 225,000 | 225,000 | 300,000 | 300,000 | | Monthly Allocation |
| 22020406 | Other Maintenance Services | 1,000,200 | 4,973,130 | 5,000,000 | 1,000,000 | | Monthly Allocation |
| 220205 | TRAINING - GENERAL | 16,290,940 | - | 48,000,000 | 20,000,000 | | |
| 22020501 | Local Training | 16,290,940 | - | 48,000,000 | 20,000,000 | | |
| 220206 | OTHER SERVICES - GENERAL | 124,510,132 | 93,427,866 | 124,400,000 | 124,400,000 | | |
| 22020601 | Security Expenses | 124,060,132 | 93,127,869 | 124,000,000 | 124,000,000 | | 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 | | | | | | |
| 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. Gifts to |
| 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 1.0m |
| 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 |
|-----------------------------------|--|--|--|----------------------|-----------------------|--------------------------|---|
| 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 ₦4m is proposed for tours. |
| 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 This is to sensitize the general public on the disasters and other |
| 22021003 | Publicity & Advertisements | - | - | - | 500,000 | | Monthly Allocation This is meant for the Annual Budget Estimates Preparation |
| 22021006 | Postages & Courier Services | - | 16,000 | 45,000 | 60,000 | | Monthly Allocation i. Monitoring of Health Sector Special Programmes ii. Monitoring of State Government Initiatives Any other duties that may be assign by the His Excellency |
| 22021014 | Annual Budget Expenses & Administration | - | - | 100,000 | 100,000 | | To organized Town Hall meeting across the 16 LGAs to get the feedback from the people at the |
| 22021016 | Operational Expenses | - | 250,000 | 500,000 | 1,475,000 | | |
| 22021017 | Monitoring & Evaluation | - | - | 2,500,000 | 2,500,000 | | |
| 22021019 | Incidental Expenses | - | - | - | 5,000,000 | | |
| 22021022 | Meeting/Visitation | - | - | - | 2,000,000 | | |
| | 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 |
|-----------------------------------|---|--|--|----------------------|-----------------------|--------------------------|--------------------|
| 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 |
|-----------------------------------|--|--|--|----------------------|-----------------------|--------------------------|--------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-----------------------------------|---|--|--|----------------------|-----------------------|--------------------------|------------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-----------------------------------|---|--|--|----------------------|-----------------------|--------------------------|--------------------|
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-----------------------------------|---|--|--|----------------------|-----------------------|--------------------------|--------------------|
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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. 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 |
|-----------------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-------------------------------------|---------------------------------|---|--|------------------------------|-------------------------------|----------------------------------|--------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-----------------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |

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 | 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 | | |

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 | | | | | | | |
| 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. |

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 | 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 |
|----------------------------|--|--|--|----------------------|-----------------------|--------------------------|--|
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-----------------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | ACTUAL | REVISED | APPROVED | O/W COVID- | REMARKS |
|----------------------------|---|-------------------|------------------|-------------------|------------------|------------|--|
| | | EXPENDITURE @ | EXPENDITURE | ESTIMATES | ESTIMATES | RESPONSIVE | |
| | | 31ST DECEMBER | @ 30TH | | | | |
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 2021 | 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= 1,000,000. 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' NTA |
| 22021007 | Welfare Package | 83,000 | - | 525,000 | 500,000 | | allowance @ 250,000.00 per quarter:- Board Chairman:- 50,000.00 |
| 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. 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 |
| 22021021 | Special Day/Celebrations | 9,253,000 | 595,000 | 5,104,294 | 5,400,000 | | |
| 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 Bus @ |
| 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 or 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. |
| 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. N5,677,400 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. 6000 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 form #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 | | N1,450,000 non-sitting |

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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-----------------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 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 |
|-----------------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 promotion examination and oral interview for officers into Grade Level 17 (Substantive Directors) conducted by reputable management consultant in |
| 22020711 | Other Consulting Services | - | 1,000,000 | - | 4,000,000 | | |
| 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, promotion, San Discipline, Advancement and Conversion see |
| 22021013 | Promotion (Service Wide) | - | 3,500,000 | 5,000,000 | 26,000,000 | | Annexure 12 for more 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 |
|-----------------------------------|--|--|--|----------------------|-----------------------|--------------------------|--------------------|
| 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 |
|-----------------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|-----------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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: English, Yoruba, Nupe, & |
| 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 | | Bumper Stock machines 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 cow milk by |
| 22021021 | Special Day/Celebrations | - | - | 500,000 | - | | Moved to CAPEX |
| 22021022 | Meeting/Visitation | - | - | 1,000,000 | 500,000 | | Fulani Herdsman/crop farmers conflict prevention meetings. (A)ORO-AGO-Ifelodun 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 KWAMALI 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 |
|-----------------------------------|--|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
| 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 |

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 | | | | | | |
| 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. (VITA) 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. Cutleries@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 | | |

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 | | | | | | |
| 02 - ECONOMIC SECTOR | | | | | | | |
| 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 |

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 | | | | | | |
| 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 2021-8 |
| 22021016 | Operational Expenses | 11,581,000 | 4,196,820 | 13,000,000 | 38,000,000 | | Monthly Allocation provision for monitoring |
| 22021017 | Monitoring & Evaluation | 1,995,000 | - | 15,000,000 | 15,000,000 | | 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 quarterly 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 | - | |

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 | | | | | | |
| 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 | LGAs Salary Bailout | - | - | - | - | | |

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 | | | | | | | |
| 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 |

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 | 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 |
|-----------------------------|--|--|--|----------------------|-----------------------|--------------------------|--------------------------------------|
| 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 for inter-ministerial Committee meeting |
| 22021002 | Honorarium & Sitting Allowance | 541,000 | - | 75,000 | 200,000 | | For Projector N200,000, Camera N100,000 |
| 22021003 | Publicity & Advertisements | 595,000 | 49,332 | 300,000 | 300,000 | | 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 The amount is meant for |
| 22021007 | Welfare Package | 249,160 | 56,000 | - | 500,000 | | 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 50000-200000 |
| 22021019 | Incidental Expenses | 665,000 | - | 1,000,000 | - | | |
| 22021021 | Special Day/Celebrations | - | - | 500,000 | - | | State MSMEs Clinic/ investors day yearly forum of relevant MDAs and As cotained in the break down Annex II |
| 22021024 | Trade Fair for Businesses/Enterprises | 4,989,190 | - | - | 2,797,400 | | |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 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 3 |
| 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 |
|-----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--------------------|
| 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 |
|-----------------------------|--|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | - | 292,000 | 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|-----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | | N100,000 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 Balance" 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 |
|----------------------------|--|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | | |
| 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 | | Monthly Allocation for 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 statistiscal 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) 15Mo |
| 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 of 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 (1) 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 Expenses for preparation and defence of Annual Budget at various Budget Committees (KAMHA, CBC, Monthly Allocation |
| 22021014 | Annual Budget Expenses & Administration | 24,000 | 24,000 | 100,000 | 100,000 | | |
| 22021016 | Operational Expenses | 1,947,915 | 1,534,127 | 2,130,959 | 1,496,984 | | |
| | TOTAL | 8,491,096 | 5,522,485 | 7,706,010 | 8,233,899 | | |

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 | | | | | | |
| 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 |
|-----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--------------------|
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--------------------------------|
| 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 RLIMASSA |

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 | 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 vehicles @ 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 our 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 ANNEXTURE 15 |
| 22021014 | Annual Budget Expenses & Administration | 100,000 | - | 100,000 | 100,000 | | SPECIAL RELEASE |
| 22021019 | Incidental Expenses | 18,695,776 | 8,195,600 | 8,500,000 | 10,500,000 | | 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 |
| | 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 |
|------------------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| 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 | | Plus 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 |
|------------------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 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 decongestion---- 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|------------------------------------|--|--|--|----------------------|-----------------------|--------------------------|--|
| 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 7judicial 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 20000000 | RECURRENT EXPENDITURE | | | | | | |
| 22020309 | Uniforms & Other Clothing | - | 446,688 | 5,000,000 | 7,093,334 | | <p>A) The sum of ₦60,280M 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.</p> <p>B) Robes and Gown for 17 Judges.</p> |
| 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 | | <p>To attend the following Conferences Abroad:-</p> <p>1) Special Workshop / Study Visit on Criminal Justice Reforms, London U.K @ ₦13,236,400</p> <p>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</p> <p>3) NCMB International Program for Judges Judgement Writing</p> |
| 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 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 court Judges, Inspectors, Prosecutors 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 Ballif • GL 03 N24,000 x 3 = N72,000 x 12 = N864,000 x 12 personnel = N10,368,000 • Staff promotions and awards |
| 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 Crowns N10,000,000 Reh. 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 |
|----------------------------|--|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 ₦110,290,000.00 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= 7,000,000. Kwara Central to cater for budget |
| 22021014 | Annual Budget Expenses & Administration | 200,000 | 40,000 | 100,000 | 100,000 | | 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)= ₦7,012,000.00 International Youth Week/National Youth Programme |
| 22021021 | Special Day/Celebrations | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | | /Activities. See Annexure III. |
| 22021027 | Programmes/Activities | 18,565,000 | 2,410,000 | 10,000,000 | 5,637,000 | | |
| | 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 = ₦80m *Kwara State Falcons Basketball = ₦20m. |
| | 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 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 Runing :N30,000 xthrice ayear =90,000 Contegency: 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 Runing: 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 1 union |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 items: 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 beggars |
| 22021020 | Scholarship/Empowerment Scheme | 2,666,664 | 3,232,533 | 4,348,800 | 4,348,800 | | Periodic Evacuation of Street beggars across the State |
| 22021021 | Special Day/Celebrations | 5,955,000 | 2,480,000 | 8,000,000 | 3,000,000 | | Monthly Allocation |
| 22021024 | Trade Fair for Businesses/Enterprises | 160,000 | - | 150,000 | 300,000 | | Empowerment Programme for Special |
| 22021027 | Programmes/Activities | - | - | - | 1,540,000 | | Mobilization of people living with disability throughout the 16 local govts. |
| 22021039 | Food and Nutrition Programmes | - | - | 1,000,000 | 1,000,000 | | Acquiring tent and tables to Domestication of National Social Protection Policy in Kwara State 1,500,000. 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 (accomodation, 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 N1,000 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 |

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 | | | | | | |
| 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) Honouraria: 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 |

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 | | | | | | |
| 22021003 | Publicity & Advertisements | 1,064,163 | - | 2,000,000 | 500,000 | | (1) 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 exam N 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 (NIPC) SHELL 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 |

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 | | | | | | |
| 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 |

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 | 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 |

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 | | | | | | |
| 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 | | |

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 | | | | | | |
| 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 | | 1.7 Advocacy visit by the Executive Director and |
| 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 | | 1.7 Printing of 2000(24, 214 & 200(14) L.M.L. customized |
| 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 |

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 | | | | | | |
| 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 Vocational Education |
| | TOTAL | 21,889,313 | 15,405,443 | 33,780,516 | 50,787,772 | | |

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 | | | | | | | |
| 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 |

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 | | | | | | |
| 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 |

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 | | | | | | | |
| 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 OTPS | 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 |

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 | 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---------|
| 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 | ACTUAL | REVISED | APPROVED | O/W COVID- | REMARKS |
|----------------------------|---|--------------------|---------------------|--------------------|--------------------|------------|---------|
| | | EXPENDITURE @ | EXPENDITURE | ESTIMATES | ESTIMATES | RESPONSIVE | |
| | | 31ST DECEMBER | @ 30TH SEPTEMBER | 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 OTRS | 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 |
| 22021003 | Publicity & Advertisements | 937,203 | 760,000 | 2,000,000 | 1,500,000 | | To boost the College efforts at marketing various |
| 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 |

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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 stans @ N80,000 each |
| 22020104 | International Travel and Transport: Others | 1,747,900 | - | 3,000,000 | 3,000,000 | | 75 Senior officers @ 2,000,000 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 & amt of DSTV |
| 22020203 | Internet Access Charges | - | - | 3,750,000 | 32,200,000 | | Installation of Network facilities on the campus for internet satellite access for all staffs in the campus |
| 22020204 | Satellite Broadcasting Access Charges | - | - | - | 10,000,000 | | |
| 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. Biro books |
| 22020302 | Books | - | - | 1,000,000 | 1,000,000 | | Supply of books @ average of N250,000 quarterly for Central Lib & Supply of papers to / Prin. Officers, & 17 Directors, @N5,208 per.mth |
| 22020303 | Newspapers | 1,342,590 | 432,450 | 1,500,000 | 500,000 | | |
| 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 |

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 | | | | | | |
| 22020307 | Drugs/Laboratory/Medical Supplies | 39,723,381 | 68,127,533 | 62,278,406 | 62,278,406 | | NHIS (35000xN2000) & staff Drugs NO.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 | | mtce of 10 vehicles @ an average of N300,000 per month |
| 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 qrt. |
| 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 both campuses |
| 22020406 | Other Maintenance Services | 972,000 | 841,450 | 1,000,000 | 1,500,000 | | 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 | | N8,333 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 |
|----------------------------|-------------------------------------|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 for polytechnic vehicles |
| 22020803 | Plant/Generator Fuel Cost | 1,863,490 | 432,500 | 2,500,000 | 1,500,000 | | 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 |

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 | | | | | | |
| 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 documets @ 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 of 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 assiatance |
| 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 | Enterpreneurship 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 | | |

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 | | | | | | | |
| 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 |
| 22020304 | Magazines & Periodicals | - | - | 200,000 | 200,000 | | 4dailies/Weekend @N250 Total cost per week is |
| 22020305 | Printing of Non Security Documents | 3,679,678 | 738,550 | 4,505,406 | 10,000,000 | | N50,000 Quarterly 100,000 Exams answer scripts (NCE) X N50,000 |

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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 4 Technical workshops @ N100,000 |
| 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 Gen 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 NCE 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 Bravostlodge) |
| 220209 | FINANCIAL CHARGES - GENERAL | - | - | 1,000,000 | 2,000,000 | | |

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 | | | | | | |
| 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 | 2019 | 2020 | 2020 | 2021 | 2021 | 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 | | N31,857,091.84 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 N120,000per 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 |
| 22020302 | Books | - | - | 3,153,619 | 3,153,619 | | (i) Textbooks for all National Diploma |
| 22020303 | Newspapers | 98,800 | 98,826 | 224,000 | 224,000 | | (i) N25,723 Per Month x12 Months= N308,680 |

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 | | | | | | |
| 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 (i) 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 | | |

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 | | | | | | |
| 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 and (ii) Retainer fee |
| 22020703 | Legal Services | - | - | 225,000 | 325,000 | | (i) Legal fee N125,000 and (ii) Retainer fee |
| 220208 | FUEL AND LUBRICANT - GENERAL | 101,600 | 300,500 | 1,065,000 | 1,415,000 | | |

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 | | | | | | |
| 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 180,000 |
| 22020803 | Plant/Generator Fuel Cost | 100,000 | 23,000 | 555,000 | 555,000 | | (i) Diesel 30litres 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 25000 per meeting = |
| 22021002 | Honorarium & Sitting Allowance | 2,119,970 | 610,000 | 6,904,500 | 3,452,250 | | (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 |

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 | | | | | | |
| 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 |

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 | | | | | | |
| 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 | | |

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 | | | | | | | |
| 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 ESTACODE AND TRAVELLING |
| 22020104 | International Travel and Transport: Others | 30,000,000 | 4,500,000 | 20,000,000 | 20,000,000 | | |
| 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 04 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| 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 | | (1.88 BILLION) @12.5% COMPREHENSIVE |
| 22020905 | Audit Fees / Auditing of Account | 3,500,000 | - | 3,500,000 | 3,500,000 | | 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 KWASU |
| 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 N900M) |
| | TOTAL | 3,310,141,782 | 2,166,957,746 | 4,673,826,859 | 4,700,264,840 | | |

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 | | | | | | | |
| 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 | 838,000 | 4,140,000 | 3,140,000 | | |

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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | | |

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 | | | | | | |
| 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 Payment (Annual) = |
| 22020204 | Satellite Broadcasting Access Charges | 54,000 | 11,100 | 152,940 | 188,400 | | 4 DSTV @ 3,600 X 12 months = #1,72,800. 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 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 = Servicing, repair and replacement of some parts(Two generator plants Big & Small)Big plant Servicing with oil (Diesel) = 80,000 x 3 times. Air Condition = N630,000, Photocopy = N350,000. |
| 22020405 | Maintenance of Plant/Generators | 1,110,000 | 500,000 | 968,000 | 968,000 | | |
| 22020406 | Other Maintenance Services | 5,485,000 | 3,588,120 | 3,648,000 | 4,100,000 | | |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 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. 4 Big Plant 210 per litres x 1.2 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 |

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 | | | | | | |
| 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 (Contraction of Bolehole, Tiling, Concrete work, P |
| 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 | | |

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 | | | | | | | |
| 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 | | Provisi 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 | | Provisi 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 = ₦900,000.00 |
| 22020203 | Internet Access Charges | - | - | 270,000 | 360,000 | | 30,000.00 X 12months = 360,000.00 |
| 220203 | MATERIALS AND SUPPLIES - GENERAL | 1,430,000 | 2,476,500 | 5,655,000 | 4,037,500 | | |
| 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 = Answer booklets 50 packets @ 3,000each = 150,000.00, School Lab reagents 50,000.00, 300 @ 5,000 each = 1,500,000.00 |
| 22020306 | Printing of Security Documents | - | 68,000 | 232,500 | 232,500 | | |
| 22020307 | Drugs/Laboratory/Medical Supplies | 370,000 | 70,000 | 655,000 | 655,000 | | |
| 22020309 | Uniforms & Other Clothing | 700,000 | 1,233,500 | 2,680,000 | 1,500,000 | | |
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,095,000 | 1,419,700 | 4,472,550 | 4,298,500 | | |

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 | 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) Rent of 200 tables and chairs @ 2,000 each = 400,000.00 |
| 22020402 | Maintenance of Office Furniture | 513,000 | - | 495,000 | 660,000 | | Provision for maintenance of office building.. |
| 22020403 | Maintenance of Office Building / Residential QTRS | 545,000 | 68,000 | 544,250 | 550,000 | | Monthly servicing of 13 nos AC @ 2,000 x 12 months = 312,000.00. Monthly servicing of 1 nos plant gen & 1 nos gen @ 80,000 x 12 months = 960,000.00. Monthly repair of 4 nos borehole & ICT facilities @ |
| 22020404 | Maintenance of Office/IT Equipment | 530,000 | 125,400 | 557,500 | 557,500 | | |
| 22020405 | Maintenance of Plant/Generators | 928,000 | 276,500 | 996,500 | 960,000 | | |
| 22020406 | Other Maintenance Services | 650,000 | 126,000 | 621,000 | 621,000 | | |

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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 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 merdicides @ 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 @ ₦1.90.00 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 = 1,30,000.00. 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 staff @ 300.00 |
| 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 |
|----------------------------|---------------------------------------|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 ailings |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|----------------------------------|
| 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 OTRS | 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 N6,261.25 for 11 Decoders |
| 22020204 | Satellite Broadcasting Access Charges | - | - | - | 826,485 | | 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| 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 11 College Vehicles. Inclusive of 24 Tyres @ N35,000 each = N840,000 and |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 month X 12= N960,000 |
| 22020605 | Cleaning & Fumigation Services | - | - | - | 2,870,000 | | (A) N150,000 per month for landscaping retention (B) |
| 220207 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | - | - | - | 2,500,000 | | |
| 22020704 | Engineering Services | - | - | - | 500,000 | | Services of other partner engineering experts on |
| 22020711 | Other Consulting Services | - | - | - | 2,000,000 | | equipment handling and 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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)/Mursina 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 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 | | 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 |
|-------------------------------------|-------------------------------------|---|--|------------------------------|-------------------------------|----------------------------------|--------------------|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 2021 | 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | ACTUAL | REVISED | APPROVED | O/W COVID- | REMARKS |
|----------------------------|---|-------------------|-------------------|-------------------|--------------------|------------|--|
| | | EXPENDITURE @ | EXPENDITURE | ESTIMATES | ESTIMATES | RESPONSIVE | |
| | | 31ST DECEMBER | @ 30TH | | | | |
| | | 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 | | ij) 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 etc. |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|----------------------------|--|--|--|----------------------|-----------------------|--------------------------|---|
| 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 | | SOBLEM: #620,400 |
| 22021016 | Operational Expenses | 2,814,511 | 1,022,000 | 1,500,000 | 500,000 | | DIGITILIZATION: #202,000 |
| 22021017 | Monitoring & Evaluation | - | 300,000 | 300,000 | 300,000 | | Monthly Allocation |
| 22021021 | Special Day/Celebrations | - | - | - | 150,000 | | ILLEGAL DUMP SITE/COMMUNITY ENGAGEMENT |
| | TOTAL | 13,623,074 | 10,774,196 | 15,169,480 | 22,010,559 | | WORLD ENVIRONMENT DAY: #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 | | | | | | |
| <u>05 - SOCIAL SECTOR</u> | | | | | | | |
| 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 |
|----------------------------|--|--|--|----------------------|-----------------------|--------------------------|--|
| 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... 3 days D.T.A. |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 (KERB) | 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 |
|----------------------------|-----------------------------------|--|--|-----------------------|-----------------------|--------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|----------------------------|---|--|--|----------------------|-----------------------|--------------------------|---------|
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| 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 | SCHORLARSHIP 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 |
|-------------------------------------|-------------------------------|---|--|------------------------------|-------------------------------|----------------------------------|----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|----------------------------|--|--|--|-----------------------|-----------------------|--------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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, Main at an average cost of N10m. See also p. 2 |
| 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 |

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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 N11m (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 @N88,000 x 4 =N352,000, (5) Purchase of Nikon Photo-Camera Still |
| 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, Sucket & 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 | | |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | | |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 NS80m) |
| | 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 | | |

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 | | | | | | |
| 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 |

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 | | | | | | |
| 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 #475,000.00 (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) Electrical wiring for |

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

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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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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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 | 2019 | 2020 | 2020 | 2021 | 2021 | 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 | | |

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

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|-------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | | <i>This is meant for their operation which includes data collection , Supervision, Co-ordination and monitoring activities of the State and LGAs Data Management and Administration.</i> 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 (ii) Purchase of 1 nos. Toyota Hilux for Kwara SPHCDA for LGA Monitoring @ N35,000,000 (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 |
| 23010112 | Purchase of Office Furniture and Fittings | 750,000 | - | - | 3,150,000 | | Purchase of upholstery chairs & interior decorations for the Top Mgt within OHOS @ #450,000 x 7 = #3,150,000 |
| 23010113 | Purchase of Computers | - | - | - | 5,555,000 | | 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 Sub-Total #38,500,000 B. State Library: Purchase of Security detective machine for state Library #7,440,000 A + B = #46,190,000 |
| 23010119 | Purchase of Power Generating Set | - | - | - | 10,000,000 | | A. SDC = #5m B. State Library: To replace the old wornout 25KVA Generator #3.5m A + B = #8.5m |
| 23010125 | Purchase of Library Books & Equipment | - | - | - | 20,000,000 | | (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 |

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CAPITAL EXPENDITURE - NON AIDS AND GRANTS

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|-------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| 1 | 2 | 2019 | 2020 | 2020 | 2021 | 2021 | 8 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 23010141 | Purchase of Office Equipment | 217,276,600 | 5,850,000 | 25,000,000 | 10,112,500 | | <p><i>Purchase of Office Equipments & Furnitures across MDAs</i></p> <p style="text-align: right;">A. Min. of Enterpr</p> <p>(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 #10,675,000</p> <p style="text-align: right;">B. State Library</p> <p>(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</p> <p>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</p> <p>D. Other Cadres #102,000,000</p> <p>A + B + C + D = #150,225,00 (Annex Hiii Pg 61)</p> |
| 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 | | |

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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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. Archiving of OHOS. |
| | SUB-TOTAL | - | - | - | 465,339,063 | | |
| | TOTAL | 1,086,440,828 | 501,347,941 | 648,500,000 | 1,634,401,086 | | |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 purchse 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 | | |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | | |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 Lafagi and Godiwa in Patigi LGA; as well as other needful areas of the State. |
| | SUB-TOTAL | - | - | 106,013,220 | 110,115,799 | | |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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. Paintings 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 | | |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 NLTIP 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) =N4.7million; (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 spore vaccine:5,000 |
| 23040110 | Rabies Control | - | - | 5,000,000 | 5,000,000 | | The State wide Mass vaccination 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 antiseptics @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 Transformation 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 | - | | |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | | |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 aginst 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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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; earth moving equipment (10 nos Bulldozers, 4 nos Grader and 3 nos 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, Planting Machine, Cassava processing centre, Cassava chips centre, Mobile |
| 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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CAPITAL EXPENDITURE - NON AIDS AND GRANTS

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|-------------------------|--|--|--|----------------------|-----------------------|--------------------------|--|
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| 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 |

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 | 2019 | 2020 | 2020 | 2021 | 2021 | 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 |
|-------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| 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 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 geochemical 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 | | | | | | |

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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 Labourers 100,000 111 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, & Accomodation 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 | |

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 | | | | | | |
| 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 | | |

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 | | | | | | |
| 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 @ N 17,500 = N1,750,000 xi) 5No First Aid Box(small) @ N20,000 = N100,000 xii) 100No Nose & Face Cover @ N2,050 = 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 Motorola 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 (950G) @ N45,000,000 = N135,000,000 (ix) 3No D3 Bull Dozer with |
| 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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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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 23020118 | Construction/Provision of Infrastructure | 872,714,963 | 550,734,760 | 1,215,000,000 | 2,800,000,000 | | See Annex I. Oko-Idofin -- Odo ashe (17mk) 600m and Ilofa-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. (KWARMA) 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 | |

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 | | | | | | |
| 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 | | |

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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 Equippping & 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 |
|-------------------------|---|--|--|----------------------|-----------------------|--------------------------|--|
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 (Lot 1, Lot 3) and pepete Water works and Leba 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 |
|-------------------------|---|--|--|----------------------|-----------------------|--------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | # | # | # | # | # | |
| 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 Programme(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 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 *Regrants 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 |
|-------------------------|--|--|--|----------------------|-----------------------|--------------------------|---|
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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, Oyo, Epe |
| | SUB-TOTAL | - | - | 14,864,000 | 115,171,780 | | |
| | TOTAL | 57,687,580 | 63,098,000 | 442,518,707 | 2,454,371,780 | | |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | | |

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 | | | | | | |
| 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 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | | | | | | |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
| | | | | | | | 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 |
| | SUB-TOTAL | - | - | 5,000,000 | 5,000,000 | | 3)VAT & TAX = N1,472,035 |
| | TOTAL | 162,500,000 | 32,184,317 | 264,000,000 | 709,142,650 | | |

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 | | | | | | |
| 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 | | 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 nonpl. vehicle @ N5M. each |
| 23010108 | Purchase of Buses | - | 26,000,000 | 26,000,000 | - | | |
| 23010112 | Purchase of Office Furniture and Fittings | - | - | - | 5,000,000 | | 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 Photocoping Machines | 1,000,000 | - | 1,000,000 | 1,000,000 | | 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 | | |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 Material N8,910,000 • 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 | | |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | | |

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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | | Development 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 | | |

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 | | | | | | |
| 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 | | |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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. Guide 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 | | | | | | |

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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 leprosiium 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 | | |

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 | | | | | | |
| 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 Conference room @ 20,000 = N400,000, Purchase 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 Maths 1,600 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 eraser @ 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 | | | | | | |

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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 Anbabiaka Ilorin = N2,563,484.14 (19) GAC iebba |
| | SUB-TOTAL | - | 389,050,692 | 1,361,674,776 | 834,356,206 | | |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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, N150,000,000 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, Renovation of Unity Secondary School, Aboki @ 35,000,000, Renovation of Agbonda High School @ 40,000,000, Rehabilitation of Uncompleted Building in Eleyoka Community Secondary 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% accommodated. 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 | | |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | | CONT 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 | Enterpreneurship Scheme | 1,800,000 | - | - | - | | |

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 |
| | | 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=N400,000,000.00. (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 = N96,000,000 (ii) 100 Students x 16 LG =1,600 HND Polytechnic Students @ N35,000 = N56,000,000 (iii) 40 Students x 16 LG =640 NCE Students @ N30,000 = N19,200,000 (iv) 25 Students x 16 LG = 400 Msc Students @N100,000 = N40,000,000 (v) 20 Students x 16 LG = 320 Phd Students @ N150,000 = N48,000,000 (vi) 400 Final Year Medical Students @ N100,000 = N40,000,000 (vii) 130 Law Students @ N200,000 each = N26,000,000 (2) Foreign Scholarship (i) 81 U/G Students @ N800,000 per Students = N64,800,000 (ii) 25 P/G Students @ N800,000 = N20,000,000 (B) Special Scholarship for Talented Students/Youths: N2,000,000 for 10 students = N20,000,000 |
| 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 N502,093,314.00 (ii) KWARA POLY N167,187,760.00 (iii) COE Oro N55,098,350.00 (iv) COE Ilorin N30,313,400.00 (v) CON Oke-Ode N26,098,932.95 (vi) IVTEC N128,500,000.00 (vii)COHT Offa N6,884,100.00. (Balance) Total = N916,175,856.95 |
| 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 | | |

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 | | | | | | |
| 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 | | 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. |

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 |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | | | | | | |

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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | Vescico 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 Coodination 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 |

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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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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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 | | | | | | |
| 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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| 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 | | | | | | |
| 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 Temperature 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 senatorial 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 | - | |

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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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, Tiling 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 | |

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 | | | | | | |
| 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 Origbin & 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 | | | | | | |

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 | 2019 | 2020 | 2020 | 2021 | 2021 | 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 | | |

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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | - | |

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 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 | 2019 | 2020 | 2020 | 2021 | 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 |
|--------------|---|---------------------------------|----------------------------------|-------------------|--------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|---------------|--|---------------------------------|----------------------------------|--------------------|--------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|---------------|---|---------------------------------|----------------------------------|----------------------|----------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 CBT 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 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | # | # | # | # | |
| 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 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|---------------|--|---------------------------------|----------------------------------|-------------------|--------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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) |
| 13020302 | FG Training Fund for UBE | - | 60,000,000 | 165,000,000 | 410,000,000 | 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 |
| 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 |
|---------------|--|---------------------------------|----------------------------------|----------------------|----------------------|--|
| 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 (ii) TETFUND Project |
| 13020306 | Kwara State Polytechnic, Ilorin (TETFUND) | 1,028,975,670 | 470,552,148 | 357,350,000 | 965,000,000 | (i) Normal Intervention (TETFUND)=700,000,000.00 |
| 13020307 | Kwara State University Malete (TETFUND) | 486,224,150 | 1,221,262,308 | 345,300,000 | 690,600,000 | (i) Academic Staff Training/Manuscript Development |
| 13020308 | Kwara State College of Education, Ilorin (TETFUND) | - | - | - | 244,484,927 | |
| 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 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
| 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 intended for use in the State |
| 13020314 | Saving One Million Lives Programmes for Result (SOML P for R) | 672,639,016 | - | 455,000,000 | - | Interventions aimed at delivering high impact, evidence based malaria interventions in kind worth ₦455,000,000 |
| 13020315 | Global Fund Support on Malaria and HIV/AIDS | 186,376,000 | 176,382,876 | 306,217,502 | 306,217,502 | Interventions aimed at delivering high impact, evidence based malaria interventions in kind worth ₦306,217,502 |
| 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 |
|--------------|--|---------------------------------|----------------------------------|-----------------------|-----------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|---------------|---|---------------------------------|----------------------------------|-------------------|--------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|--------------|--|---------------------------------|----------------------------------|-----------------------|-----------------------|----------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 7 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | | |
| 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 | 2019 | 2020 | 2020 | 2021 | 2021 | 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 |
|------------------|--|------------------------------------|-------------------------------------|-------------------|--------------------|----------------------|---------|
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| 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 |
|------------------|---|------------------------------------|-------------------------------------|--------------------|--------------------|----------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | | |
| 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 | 2019 | 2020 | 2020 | 2021 | 2021 | 8 |
| | | ₦ | ₦ | ₦ | ₦ | | |
| 2305 | OTHER CAPITAL PROJECTS | | | | | | |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | | | | | |
| 23050335 | <i>Kwara Social Investment Scheme (Market)</i> | - | - | - | - | | |
| | 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 |
|------------------|---|------------------------------------|-------------------------------------|-------------------|--------------------|----------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | | |
| 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 |
|------------------|---|------------------------------------|-------------------------------------|----------------------|----------------------|----------------------|---------|
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| 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 | 2019 | 2020 | 2020 | 2021 | 2021 | 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 |
|------------------|--|------------------------------------|-------------------------------------|-----------------------|-----------------------|----------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | ₦ | |
| 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 |
|--------------|--|------------------------------------|-------------------------------------|-----------------------|-----------------------|----------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | 2019 | 2020 | 2020 | 2021 | 2021 | |
| | | ₦ | ₦ | ₦ | ₦ | | |
| 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 @ | ACTUAL EXPENDITURE @ | REVISED ESTIMATES | APPROVED ESTIMATES | O/W COVID-RESPONSIVE | REMARKS |
|---------------------|--|----------------------|----------------------|-------------------|--------------------|----------------------|---------|
| | | 31ST DECEMBER | 30TH SEPTEMBER | | | | |
| 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 | | | | | | |
| | <i>Non-Aids and Grants</i> | 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 | <i>Executive Legislative Organs, Financial and Fiscal Affairs, External Affairs</i> | | | | | | |
| 7012 | <i>Foreign Economic Add</i> | | | | | | |
| 7013 | <i>General Services</i> | 1,086,440,828 | 501,347,941 | 648,500,000 | 1,634,401,086 | - | |
| 7014 | <i>Basic Research</i> | | | | | | |
| 7015 | <i>R & D General Public Services</i> | | | | | | |
| 7016 | <i>General Public Services N.E.C</i> | | | | | | |
| 7017 | <i>Public Debt Transactions</i> | | | | | | |
| 7018 | <i>Transfers of General Character between Different Levels of Government</i> | | | | | | |
| | <i>Non-Aids and Grants</i> | 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 | <i>Executive Legislative Organs, Financial and Fiscal Affairs, External Affairs</i> | | | | | | |
| 7012 | <i>Foreign Economic Add</i> | | | | | | |
| 7013 | <i>General Services</i> | | | | | | |
| 7014 | <i>Basic Research</i> | | | | | | |
| 7015 | <i>R & D General Public Services</i> | | | | | | |
| 7016 | <i>General Public Services N.E.C</i> | - | - | 5,000,000 | 39,000,000 | - | |
| 7017 | <i>Public Debt Transactions</i> | | | | | | |
| 7018 | <i>Transfers of General Character between Different Levels of Government</i> | | | | | | |
| | <i>Non-Aids and Grants</i> | - | - | 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 | <i>Executive Legislative Organs, Financial and Fiscal Affairs, External Affairs</i> | | | | | | |
| 7012 | <i>Foreign Economic Add</i> | | | | | | |
| 7013 | <i>General Services</i> | | | | | | |
| 7014 | <i>Basic Research</i> | | | | | | |
| 7015 | <i>R & D General Public Services</i> | | | | | | |
| 7016 | <i>General Public Services N.E.C</i> | - | - | - | 3,000,000 | - | |
| 7017 | <i>Public Debt Transactions</i> | | | | | | |
| 7018 | <i>Transfers of General Character between Different Levels of Government</i> | | | | | | |
| | <i>Non-Aids and Grants</i> | - | - | - | 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 |
|---------------|------------------------|------------------------------------|-------------------------------------|-------------------|--------------------|----------------------|---------|
|---------------|------------------------|------------------------------------|-------------------------------------|-------------------|--------------------|----------------------|---------|

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 |
|--|---|------------------------------------|-------------------------------------|-------------------|--------------------|----------------------|---------|
| 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 |
| 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 |
|---------------|------------------------|------------------------------------|-------------------------------------|-------------------|--------------------|----------------------|---------|
|---------------|------------------------|------------------------------------|-------------------------------------|-------------------|--------------------|----------------------|---------|

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 |
|--|---|------------------------------------|-------------------------------------|-----------------------|-----------------------|----------------------|---------|
| 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) TO INCREASE AGRICULTURAL PRODUCTION THROUGH MECHANISATION | 398,702,500.00 | 500,000,000.00 |
| 00010100000301 | 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 | VESCICO 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 HAEMORRHAGIC 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 | | | |
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| 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 |
| 000909000005 | EROSION & FLOOD CONTROL: CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE | 24,105,154.00 | 74,105,154.00 |
| 00090900000501 | EROSION & FLOOD CONTROL: CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE | 24,105,154.00 | 74,105,154.00 |
| 0009090000050101 | 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 DEFEACATION | 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 |
| 001212000060101 | 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 CONDUCIVE 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/MILLENNIUM 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 CONDUCIVE 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/Millennium 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 Coordination 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 Appropraite 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 |

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|----------------|---|------------------|------------------|
| 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 | Provising Conduasive 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 |

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|----------------|--|------------------|------------------|
| 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 |

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|----------------|---|--------------------------|--------------------------|
| 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 Acss 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 Treatment 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 Infrastructural 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-Station & 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 Coodination 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 Haemoregic 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 |
| 001010000020102 | 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 |

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| 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 |

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| 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 | | | | | | | |
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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 053905200100 | 22021021 SPECIAL DAY/CELEBRATIONS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70810 RECREATIONAL 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 | | | | | | | |
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| 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 |

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| 053501600100 | 222020305 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 | 222020307 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 | 222020401 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 | 222020404 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 | 222020501 LOCAL TRAINING | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70560 ENVIRONM ENTAL PROTECTI ON N.E.C. | | | 0.00 | 1,558,000.00 |
| 053501600100 | 222020601 SECURITY SERVICES / EXPENSES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70560 ENVIRONM ENTAL PROTECTI ON N.E.C. | | | 240,000.00 | 240,000.00 |
| 053501600100 | 222020605 CLEANING & FUMIGATION SERVICES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70560 ENVIRONM ENTAL PROTECTI ON N.E.C. | | | 45,000.00 | 45,000.00 |

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| 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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| 053501600100 | 22021021 SPECIAL DAY/CELEBRATIONS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70560 ENVIRONM ENTAL PROTECTI ON N.E.C. | | | 0.00 | 150,000.00 |
| 053501600100 | 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70560 ENVIRONM ENTAL PROTECTI ON N.E.C. | | | 500,000.00 | 0.00 |
| | Total | | | | | 15,169,480.00 | 22,010,559.00 |
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KWARA STATE ESTIMATES, 2021

| 053500100100 MINISTRY OF ENVIRONMENT & FORESTRY YEAR 2021 EXPENDITURE BUDGET DETAILS | | | | | | | |
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| Admin | Economic | Fund | Functional | Programme | Geo | Revised Estimates 2020 | Approved Budget 2021 |
| 026000100100 | 221010101 SALARY | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70560 ENVIRONM ENTAL PROTECTI ON N.E.C. | | | 172,297,554.00 | 179,959,588.00 |
| 053500100100 | 222020101 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 | 222020102 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 | 222020203 INTERNET ACCESS CHARGES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70560 ENVIRONM ENTAL PROTECTI ON N.E.C. | | | 100,000.00 | 90,000.00 |
| 053500100100 | 222020204 SATELLITE BROADCASTING ACCESS CHARGES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70560 ENVIRONM ENTAL PROTECTI ON N.E.C. | | | 36,000.00 | 36,000.00 |
| 053500100100 | 222020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70560 ENVIRONM ENTAL PROTECTI ON N.E.C. | | | 112,500.00 | 112,500.00 |

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| 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 |

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|--------------|---|---|---|--|--|----------------|----------------|
| 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 |

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

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| 053500100100 | 23010105 PURCHASE OF MOTOR VEHICLES | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70560 ENVIRONM ENTAL PROTECTI ON 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70560 ENVIRONM ENTAL PROTECTI ON 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70560 ENVIRONM ENTAL PROTECTI ON 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70560 ENVIRONM ENTAL PROTECTI ON N.E.C. | 00090000010106 Rehabilitation of Laboratory and Installation of Equipment at KWEPA | 12310300 ILORIN SOUTH | 0.00 | 22,841,980.00 |

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| 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 |

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| 053500100100 | 23040102 EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70560 ENVIRONMENTAL PROTECTION 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 DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70560 ENVIRONMENTAL PROTECTION 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 DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70560 ENVIRONMENTAL PROTECTION 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 ENVIRONMENTAL PROTECTION ON N.E.C. | | | 6,880.00 | 0.00 |
| 053500100100 | 23010104 PURCHASE MOTOR CYCLES | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70560 ENVIRONMENTAL PROTECTION ON N.E.C. | 00130000070103 Purchase of Motor Cycles | 12310300 ILORIN SOUTH | 1,500,000.00 | 0.00 |

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| 053500100100 | 23010107 PURCHASE OF TRUCKS | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70560 ENVIRONM ENTAL PROTECTI 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70560 ENVIRONM ENTAL PROTECTI 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70560 ENVIRONM ENTAL PROTECTI 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70560 ENVIRONM ENTAL PROTECTI ON N.E.C. | 00090000010107 Rehabilitation/Fabricati on of Roll-on Roll-off Waste Bins | 12310300 ILORIN SOUTH | 100,000,000.00 | 0.00 |

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| 053500100100 # | 23040102 EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70560 ENVIRONMENTAL PROTECTION 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 DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70560 ENVIRONMENTAL PROTECTION 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 DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70560 ENVIRONMENTAL PROTECTION 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 |

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|---------------------------------------|---|---|--|--------------------------|-----------------------|-------------------------|
| 053500100100 123050107 TAKE-OFF GRANT | 03101 CAPITAL DEVELOPMENTS T 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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|--------------|--|---|-----------------------|--|--|---------------|---------------|
| 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 |

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|--------------|---------------------------------|--|------------------------------|-----------------------|----------------------|
| 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 |

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|--------------|--|---|---------------------|--|--|----------------|----------------|
| 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 |

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| 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 |
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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 |

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| 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 |

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| 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 |
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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 |

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| 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 |

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|--------------|---|---|------------------------------|--|--|--------------|--------------|
| 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 |

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|--------------|---|--|------------------------------|--|----------------------|--------------|---------------|
| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 052100100100 | 23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 03101 CAPITAL DEVELOPMENTS 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 DEVELOPMENTS 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 DEVELOPMENTS 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 DEVELOPMENTS 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 DEVELOPMENTS 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 |

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| 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 |

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| 052100100100 | 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 |
| 052100100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70760 HEALTH N.E.C. | 00040000180101 State Emergency Routine Immunization Coodination Center (SERICC) | 12320300 KAI AMA | 0.00 | 7,663,000.00 |
| 052100100100 | 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 |
| 052100100100 | 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 |
| 052100100100 | 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 |

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| 052100100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENTS T FUND (STATE EXECUTED PROJECTS) | 70760 HEALTH N.E.C. | 00040000030101 Viral Haemorrhagic Fever | 12310100 ASA | 0.00 | 23,328,500.00 |
| 052100100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENTS T FUND (STATE EXECUTED PROJECTS) | 70760 HEALTH N.E.C. | 00040000030102 Disease Control & Health Emergency Response | 12310200 ILORIN EAST | 0.00 | 15,000,000.00 |
| 052100100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENTS T 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 |
| 052100100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENTS T 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 |

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| 052100100100 | 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 |
| 052100100100 | 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 |
| 052100100100 | 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 |
| 052100100100 | 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 |
| 052100100100 | 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 |
| 052100100100 | 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 |

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| 052100100100 | 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 |
| 052100100100 | 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 |
| 052100100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70760 HEALTH N.E.C. | 00040000220102 Neglected Tropical Diseases | 12320100 BARUTEN | 0.00 | 4,259,740,000.00 |
| 052100100100 | 23050101 RESEARCH AND DEVELOPMENT | 08119 UNITED NATIONS CHILDREN'S FUND (UNICEF) | 70760 HEALTH N.E.C. | 00040000140104 Unicef Assisted Programmes - All Projects | 12310100 ASA | 0.00 | 100,000,000.00 |

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| 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 DEVELOPMEN T 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 DEVELOPMEN T 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 DEVELOPMEN T 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 DEVELOPMEN T 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 |

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| 052100100100 | 23010104 PURCHASE MOTOR CYCLES | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70760 HEALTH N.E.C. | 00130000070103 Purchase of Motor Cycles | 12310300 ILORIN SOUTH | 375,000.00 | 0.00 |
| 052100100100 | 23010108 PURCHASE OF BUSES | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70760 HEALTH N.E.C. | 00130000070105 Purchase of Buses | 12310300 ILORIN SOUTH | 38,150,000.00 | 0.00 |
| 052100100100 | 23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70760 HEALTH N.E.C. | 00040000070101 Purchase of Health/Medical Equipment | 12310300 ILORIN SOUTH | 750,000,000.00 | 0.00 |
| 052100100100 | 23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70760 HEALTH N.E.C. | 00040000170105 Malaria Free Kwara | 12310300 ILORIN SOUTH | 100,000,000.00 | 0.00 |
| 052100100100 | 23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70760 HEALTH N.E.C. | 00040000050104 Logistic Management Coordinating Unit Programme | 12310300 ILORIN SOUTH | 15,000,000.00 | 0.00 |
| 052100100100 | 23010163 PURCHASE OF LABORATORY EQUIPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70760 HEALTH N.E.C. | 00040000070102 Purchase of Laboratory Equipment | 12310300 ILORIN SOUTH | 20,000,000.00 | 0.00 |

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| 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 |

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| 052100100100 | 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 |
| 052100100100 | 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 |
| 052100100100 | 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 |
| 052100100100 | 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 |
| 052100100100 | 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 |

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| 052100100100 | 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 |
| 052100100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70760 HEALTH N.E.C. | 00040000030101 Viral Haemoregic Fever | 12310300 ILORIN SOUTH | 10,000,000.00 | 0.00 |
| 052100100100 | 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 |
| 052100100100 | 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 |
| 052100100100 | 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 |

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| 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 |

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| 052100100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS) | 70760 HEALTH N.E.C. | 00040000260101 Drug Control Programme (NARCOTICS) | 12310300 ILORIN SOUTH | 7,500,000.00 | 0.00 |
| 052100100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMEN T 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 |
| 052100100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMEN T 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 |
| 052100100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS) | 70760 HEALTH N.E.C. | 00040000030104 Tuberculosis Control Programme | 12310300 ILORIN SOUTH | 10,000,000.00 | 0.00 |
| 052100100100 | 23050102 COMPUTER SOFTWARE ACQUISITION | 03101 CAPITAL DEVELOPMEN T 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 |

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 |

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

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| 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 |

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|---|--|------------------------------|-------------|-----------------------|
| 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 |

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| 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 |

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

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| 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 |

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|--------------|--|---|-----------------------|--|--|---------------|---------------|
| 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 |

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|--------------|---|--|------------------------------|-----------------------|-----------------------|
| 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 |

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| 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 |

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| 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 |

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| 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 |

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|--------------|--|---|-----------------------|--|--|---------------|---------------|
| 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 |

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|--------------|----------------------------------|---|-----------------------|-----------------------|-----------------------|
| 051701900300 | 22021017 MONITORING & EVALUATION | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | 500,000.00 | 1,000,000.00 |
| 051701900300 | 22021019 INCIDENTAL EXPENSES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | 1,000,000.00 | 1,000,000.00 |
| 051701900300 | 22021025 RESEARCH ACTIVITIES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION 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 |

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| 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 |

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

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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|--------------|---|---|-----------------------|---------------|---------------|
| 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 |

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|--------------|--|---|------------------------------|-------------------------|-------------------------|
| 051701800100 | 22020502 INTERNATIONAL TRAINING | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION 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 EDUCATION N.E.C | 1,000,000.00 | 0.00 |
| 051701800100 | 22021037 MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION 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 |

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| 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 |

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| 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 |

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| 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 EDUCATION N.E.C | | | 19,464,688.00 | 19,464,688.00 |
| 051701000100 | 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 0.00 | 1,500,000.00 |
| 051701000100 | 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 400,000.00 | 307,584.00 |
| 051701000100 | 22020303 NEWSPAPERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 100,000.00 | 100,000.00 |
| 051701000100 | 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 400,000.00 | 350,000.00 |
| 051701000100 | 22020405 MAINTENANCE OF PLANTS/GENERATORS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 100,000.00 | 100,000.00 |
| 051701000100 | 22020406 OTHER MAINTENANCE SERVICES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 0.00 | 210,000.00 |
| 051701000100 | 22020501 LOCAL TRAINING | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 0.00 | 3,000,000.00 |
| 051701000100 | 22020801 MOTOR VEHICLE FUEL COST | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 450,000.00 | 300,000.00 |
| 051701000100 | 22020803 PLANT / GENERATOR FUEL COST | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 307,500.00 | 207,500.00 |

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| 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 |

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|--------------|---------------------------|---|-----------------------|--|--|----------------------|----------------------|
| 051701000100 | 22021005 SCHOOL SERVICES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 9,200,000.00 | 0.00 |
| 051701000100 | 22021007 WELFARE PACKAGES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 62,500.00 | 0.00 |
| | Total | | | | | 33,780,516.00 | 50,787,772.00 |
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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 EDUCATION N.E.C | | | 107,375,177.00 | 107,663,028.00 |
| 051700300100 | 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 5,515,500.00 | 5,515,500.00 |
| 051700300100 | 22020203 INTERNET ACCESS CHARGES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 1,000,000.00 | 100,000.00 |
| 051700300100 | 22020205 WATER RATES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 500,000.00 | 50,000.00 |
| 051700300100 | 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 7,000,000.00 | 7,000,000.00 |
| 051700300100 | 22020303 NEWSPAPERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 538,000.00 | 500,000.00 |
| 051700300100 | 22020304 MAGAZINES & PERIODICALS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 500,000.00 | 200,000.00 |
| 051700300100 | 22020305 PRINTING OF NON SECURITY DOCUMENTS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 1,000,000.00 | 900,000.00 |
| 051700300100 | 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION 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 EDUCATION N.E.C | | | 250,000.00 | 300,000.00 |

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| 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 |

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| 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 EDUCATION N.E.C | | | 259,529,928.00 | 259,529,928.00 |
| 051700100100 | 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 1,000,000.00 | 1,500,000.00 |
| 051700100100 | 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 20,107,700.00 | 40,000,000.00 |
| 051700100100 | 22020203 INTERNET ACCESS CHARGES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 100,000.00 | 100,000.00 |
| 051700100100 | 22020204 SATELLITE BROADCASTING ACCESS CHARGES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 186,000.00 | 186,000.00 |
| 051700100100 | 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 616,000.00 | 816,000.00 |
| 051700100100 | 22020303 NEWSPAPERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 163,734.00 | 150,000.00 |
| 051700100100 | 22020304 MAGAZINES & PERIODICALS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 250,000.00 | 250,000.00 |
| 051700100100 | 22020305 PRINTING OF NON SECURITY DOCUMENTS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 1,000,000.00 | 1,500,000.00 |
| 051700100100 | 22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 196,854,000.00 | 200,000,000.00 |

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| 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 |

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|--------------|--|---|-----------------------|--|--|--------------|---------------|
| 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 |

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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 | 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 |

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| 051700100100 | 23010157 PURCHASE OF BOOKS- AIDS PROGRAMME | 03101 CAPITAL DEVELOPMENTS T FUND (STATE EXECUTED PROJECTS) | 70980 EDUCATION 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 DEVELOPMENTS T FUND (STATE EXECUTED PROJECTS) | 70980 EDUCATION 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 DEVELOPMENTS T FUND (STATE EXECUTED PROJECTS) | 70980 EDUCATION 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 DEVELOPMENTS T FUND (STATE EXECUTED PROJECTS) | 70980 EDUCATION N.N.E.C | 00050000010102 Emergency School Intervention Fund | 12310300 ILORIN SOUTH | 0.00 | 25,000,000.00 |

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| 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 |

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| 051700100100 | 23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70980 EDUCATION N.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.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.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.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.N.E.C | 00050000060103 Teaching Service Commission | 12310300 ILORIN SOUTH | 2,000,000.00 | 0.00 |

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| 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 | 21010101 SALARY | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 71090 SOCIAL PROTECTI ON N.E.C. | | | 105,415,715.00 | 106,910,125.00 |
| 051400100100 | 22020102 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 | 22020203 INTERNET ACCESS CHARGES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 71090 SOCIAL PROTECTI ON N.E.C. | | | 96,000.00 | 96,000.00 |
| 051400100100 | 22020204 SATELLITE BROADCASTING ACCESS CHARGES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 71090 SOCIAL PROTECTI ON N.E.C. | | | 200,000.00 | 200,000.00 |
| 051400100100 | 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 71090 SOCIAL PROTECTI ON N.E.C. | | | 500,000.00 | 500,000.00 |
| 051400100100 | 22020303 NEWSPAPERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 71090 SOCIAL PROTECTI ON N.E.C. | | | 300,000.00 | 300,000.00 |
| 051400100100 | 22020304 MAGAZINES & PERIODICALS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 71090 SOCIAL PROTECTI ON N.E.C. | | | 41,580.00 | 41,580.00 |
| 051400100100 | 22020305 PRINTING OF NON SECURITY DOCUMENTS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 71090 SOCIAL PROTECTI ON N.E.C. | | | 300,000.00 | 300,000.00 |

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| 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 |

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| 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 |

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| 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 |

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| 051400100100 | 23010145 PURCHASE OF MATERIALS | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 71090 SOCIAL PROTECTI ON N.E.C. | 00030000040101 Purchase of Materials (Handicapped Aids/Material supplies) | 12310400 ILORIN WEST | 0.00 | 3,130,000.00 |
| 051400100100 | 23010153 PURCHASE OF TOOLS AND EQUIPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 71090 SOCIAL PROTECTI ON N.E.C. | 00070000010105 Knitting Programme for Women Empowerment | 12310200 ILORIN EAST | 0.00 | 16,500,000.00 |
| 051400100100 | 23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 71090 SOCIAL PROTECTI ON N.E.C. | 00060000010102 Construction/Provision of Residential Buildings | 12310400 ILORIN WEST | 0.00 | 30,000,000.00 |
| 051400100100 | 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 71090 SOCIAL PROTECTI ON N.E.C. | 00130000080101 Rehabilitation/Repairs of Office Buildings | 12310400 ILORIN WEST | 0.00 | 19,505,896.00 |

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| 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 ENVELOPE - BUDGETARY ALLOCATION | 71090 SOCIAL PROTECTION N.E.C. | | | 13,333.00 | 0.00 |
| 051400100100 | 22021026 LEGAL EXPENSES | 02101 MAIN ENVELOPE - 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 |

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

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| 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 |

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| 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 |
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| 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 |
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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 |

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| 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 |

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| 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 |

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| 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 |

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| 032605300100 | 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 03101 CAPITAL DEVELOPMENT 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 DEVELOPMENT 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 DEVELOPMENT 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 DEVELOPMENT 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 DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70330 LAW COURTS | 00110000010106 Purchase of Computers | 12310300 ILORIN SOUTH | 2,140,600.00 | 0.00 |

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| 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 |

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| 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 |

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| 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 |

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| 032605100100 | 23010105 PURCHASE OF MOTOR VEHICLES | 03101 CAPITAL DEVELOPMENTS 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 DEVELOPMENTS 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 DEVELOPMENTS 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 DEVELOPMENTS 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 DEVELOPMENTS 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 DEVELOPMENTS T FUND (STATE EXECUTED PROJECTS) | 70330 LAW COURTS | 00130000030107 Construction of Office Building | 12320300 KAI AMA | 0.00 | 200,000,000.00 |

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| 032605100100 f | 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 |
| 032605100100 f | 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 |
| 032605100100 f | 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 |
| 032605100100 f | 22020402 MAINTENANCE OF OFFICE FURNITURE | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70330 LAW COURTS | | | 2,000,000.00 | 0.00 |
| 032605100100 f | 22020711 OTHER CONSULTING SERVICES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70330 LAW COURTS | | | 500,000.00 | 0.00 |
| 032605100100 f | 22021001 REFRESHMENT & MEALS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70330 LAW COURTS | | | 7,500,000.00 | 0.00 |
| 032605100100 f | 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 |

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| 032605100100 | 23010113 PURCHASE OF COMPUTERS | 03101 CAPITAL DEVELOPME T 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 DEVELOPME T 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 DEVELOPME T 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 DEVELOPME T 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70330 LAW COURTS | 001300000130104 Construction of Exhibit Rooms | 12310300 ILORIN SOUTH | 3,500,000.00 | 0.00 |

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| 032605100100 | 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70330 LAW COURTS | 0013000080101 Rehabilitation/Repairs of Office Buildings | 12310300 ILORIN SOUTH | 5,000,000.00 | 0.00 |
| 032605100100 | 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 03101 CAPITAL DEVELOPME T 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 | | | | | | | |
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| 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 |

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

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| 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 | 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70980 EDUCATION N.E.C | | | 1,200,000.00 | 0.00 |
| 032600600100 | 22021037 MATRICULATION. CONVOCAATION & 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 | | | | | | | |
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| 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 |

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| 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 |

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| 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 |
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KWARA STATE ESTIMATES, 2021

| 031801100100 STATE JUDICIAL SERVICE COMMISSION YEAR 2021 EXPENDITURE BUDGET DETAILS | | | | | | | |
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| 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 |

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| 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 |

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| 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 | 00130000100102 Purchase of Office Furniture & Fittings | 12310400 ILORIN WEST | 0.00 | 3,000,000.00 |

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| 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 DEVELOPMENT | | | 86,448,124.00 | 93,184,147.00 |
| 026000100100 | 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70610 HOUSING DEVELOPMENT | | | 1,500,000.00 | 1,500,000.00 |
| 026000100100 | 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70610 HOUSING DEVELOPMENT | | | 992,400.00 | 832,400.00 |
| 026000100100 | 22020303 NEWSPAPERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70610 HOUSING DEVELOPMENT | | | 250,000.00 | 150,000.00 |
| 026000100100 | 22020305 PRINTING OF NON SECURITY DOCUMENTS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70610 HOUSING DEVELOPMENT | | | 1,000,000.00 | 500,000.00 |
| 026000100100 | 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70610 HOUSING DEVELOPMENT | | | 991,974.00 | 861,974.00 |
| 026000100100 | 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70610 HOUSING DEVELOPMENT | | | 178,950.00 | 170,950.00 |

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| 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 |

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| 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 |

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| 026000100100 | 23010119 PURCHASE OF POWER GENERATING SET | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70610 HOUSING DEVELOPMENT | 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 DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70610 HOUSING DEVELOPMENT | 00020000050102 Rehabilitation and Upgrading of Infrastructure | 12330500 OKE-ERO | 0.00 | 300,000,000.00 |
| 026000100100 | 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70610 HOUSING DEVELOPMENT | 00060000030103 Provision of Land Infrastructural Scheme | 12310200 ILORIN EAST | 174,056,707.00 | 37,200,000.00 |
| 026000100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70610 HOUSING DEVELOPMENT | 00060000020101 Survey & Documentation of Government Landed Properties | 12320300 KAIAMA | 0.00 | 105,171,780.00 |

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| 026000100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70610 HOUSING DEVELOPMENT | 00060000030101 Demarcation and Survey of Boundaries | 12320300 KAI AMA | 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 |

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| 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 |

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| 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 |
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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 |

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| 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 |

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| 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 |
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KWARA STATE ESTIMATES, 2021

| 025210200100 KWARA STATE WATER COOPERATION YEAR 2021 EXPENDITURE BUDGET DETAILS | | | | | | | |
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| 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 |

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| 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 |
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KWARA STATE ESTIMATES, 2021

| 025200100100 MINISTRY OF WATER RESOURCES YEAR 2021 EXPENDITURE BUDGET DETAILS | | | | | | | |
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| 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 |

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| 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 |

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| 025200100100 | 23010145 PURCHASE OF MATERIALS | 03101 CAPITAL DEVELOPME T 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 DEVELOPME T 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 DEVELOPME T 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70630 WATER SUPPLY | 00100000050101 Construction/Provision of Water Facilities | 12330100 EKITI | 0.00 | 200,332,696.00 |

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| 025200100100 | 23020115 CONSTRUCTION/PROVISION OF PUBLIC TOILET | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70630 WATER SUPPLY | 0010000020103 Construction/Provision of Toilets (RUWASSA) | 12320500 MORO | 0.00 | 64,043,525.00 |
| 025200100100 | 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 03101 CAPITAL DEVELOPME 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 DEVELOPME 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 DEVELOPME 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 |

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| 025200100100 | 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 |
| 025200100100 | 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 |
| 025200100100 | 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 |
| 025200100100 | 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 |

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| 025200100100 | 23010155 PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT | 03101 CAPITAL DEVELOPMENTS 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 DEVELOPMENTS 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 DEVELOPMENTS 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 DEVELOPMENTS FUND (STATE EXECUTED PROJECTS) | 70630 WATER SUPPLY | 00100000050101 Construction/Provision of Water Facilities | 12310300 ILORIN SOUTH | 63,250,000.00 | 0.00 |

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| 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 |

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| 025200100100 | 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 |

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| 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 |

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| 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 |

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| 025000100100 | 222020803 PLANT / GENERATOR FUEL COST | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 500,000.00 | 250,000.00 |
| 025000100100 | 222021001 REFRESHMENT & MEALS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 50,000.00 | 50,000.00 |
| 025000100100 | 222021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 100,000.00 | 100,000.00 |
| 025000100100 | 222021016 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 |

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|--------------|---------------------------------------|--|---|---|--------------------------|---------------------|---------------------|
| 025000100100 | 23010104 PURCHASE MOTOR CYCLES | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S | 00130000070103 Purchase of Motor Cycles | 12310300 ILORIN SOUTH | 500,000.00 | 0.00 |
| 025000100100 | 23010141 PURCHASE OF OFFICE EQUIPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S | 00130000040107 Purchase of Office Equipment | 12310300 ILORIN SOUTH | 1,500,000.00 | 0.00 |
| | Total | | | | | 9,706,010.00 | 9,233,899.00 |
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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 |

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| 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 |

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| 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 |

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

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| 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 |

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| 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 |

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| 023800400100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 0013000270101 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 |

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| 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 |

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| 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 |

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| 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 |

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

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| 023600400100 | 22021021 SPECIAL DAY/CELEBRATIONS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 5,104,294.00 | 5,400,000.00 |
| 023600400100 | 22021025 RESEARCH ACTIVITIES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 267,500.00 | 0.00 |
| | Total | | | | | 52,296,129.00 | 52,727,716.00 |
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KWARA STATE ESTIMATES, 2021

| 023401100100 KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY YEAR 2021 EXPENDITURE BUDGET DETAILS | | | | | | | |
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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |
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KWARA STATE ESTIMATES, 2021

| 023400200100 OFFICE OF SURVEYOR -GENERAL OF THE STATE YEAR 2021 EXPENDITURE BUDGET DETAILS | | | | | | | |
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| Admin | Economic | Fund | Functional | Programme | Geo | Revised Estimates 2020 | Approved Budget 2021 |
| 026000100100 | 221010101 SALARY | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 23,150,008.00 | 26,023,512.00 |
| 023400200100 | 22202102 LOCAL TRAVEL & TRANSPORT: OTHERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 1,000,000.00 | 1,000,000.00 |
| 023400200100 | 22202024 SATELLITE BROADCASTING ACCESS CHARGES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 54,000.00 | 54,000.00 |
| 023400200100 | 222020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 368,810.00 | 368,810.00 |

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

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| 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 |

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| 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 |

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| 023400200100 | 22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 100,000.00 | 100,000.00 |
| 023400200100 | 22021016 OPERATIONAL EXPENSES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 664,471.00 | 616,051.00 |
| | Total | | | | | 37,166,404.00 | 39,818,988.00 |
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KWARA STATE ESTIMATES, 2021

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

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| 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 |

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|--------------|--|--|--------------------|--|----------------------|---------------|---------------|
| 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 |

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| 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 |

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| 023400100100 | 23020114 CONSTRUCTION / PROVISION OF ROADS | 03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS) | 70443 CONSTRU CTION | 00170000010104 Construction of State Rural Roads | 12320200 EDU | 0.00 | 1,000,000,000.00 |
| 023400100100 | 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS) | 70443 CONSTRU CTION | 00020000050102 Rehabilitation and Upgrading of Infrastructure | 12320300 KAI AMA | 0.00 | 2,800,000,000.00 |
| 023400100100 | 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 03101 CAPITAL DEVELOPMEN T FUND (STATE EXECUTED PROJECTS) | 70443 CONSTRU CTION | 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 DEVELOPMEN T FUND (STATE EXECUTED PROJECTS) | 70443 CONSTRU CTION | 00120000010103 Construction/Provision of Markets/Parks | 12330500 OKE- ERO | 0.00 | 50,000,000.00 |

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| 023400100100 | 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 |
| 023400100100 | 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 |
| 023400100100 | 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 |
| 023400100100 | 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 |
| 023400100100 | 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 |

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| 023400100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENTS FUND (STATE EXECUTED PROJECTS) | 70443 CONSTRUCTION | 0013000050101 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 DEVELOPMENTS FUND (STATE EXECUTED PROJECTS) | 70443 CONSTRUCTION | 0013000070103 Purchase of Motor Cycles | 12310300 ILORIN SOUTH | 1,000,000.00 | 0.00 |
| 023400100100 | 23010153 PURCHASE OF TOOLS AND EQUIPMENT | 03101 CAPITAL DEVELOPMENTS 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 DEVELOPMENTS FUND (STATE EXECUTED PROJECTS) | 70443 CONSTRUCTION | 00130000080103 Rehabilitation/Repair of Fire Fighting Station | 12310300 ILORIN SOUTH | 5,000,000.00 | 0.00 |

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| 023400100100 | 23020114 CONSTRUCTION / PROVISION OF ROADS | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70443 CONSTRU CTION | 00170000010103 Construction/Provision of Roads | 12310300 ILORIN SOUTH | 10,000,000.00 | 0.00 |
| 023400100100 | 23020114 CONSTRUCTION / PROVISION OF ROADS | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70443 CONSTRU CTION | 00170000010104 Construction of State Rural Roads | 12310300 ILORIN SOUTH | 200,000,000.00 | 0.00 |
| 023400100100 | 23020114 CONSTRUCTION / PROVISION OF ROADS | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70443 CONSTRU CTION | 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70443 CONSTRU CTION | 00020000050102 Rehabilitation and Upgrading of Infrastructure | 12310300 ILORIN SOUTH | 1,215,000,000.00 | 0.00 |
| 023400100100 | 23030113 REHABILITATION / REPAIRS - ROADS | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70443 CONSTRU CTION | 00170000010110 Rehabilitation/Repairs of Roads | 12310300 ILORIN SOUTH | 1,000,000,000.00 | 0.00 |

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| 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 ECONOMIC AND COMMERCIAL AFFAIRS | | | 45,533,027.00 | 46,544,960.00 |
| 023100300100 | 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 800,000.00 | 800,000.00 |
| 023100300100 | 22020204 SATELLITE BROADCASTING ACCESS CHARGES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 86,400.00 | 86,400.00 |
| 023100300100 | 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 181,832.00 | 181,832.00 |

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

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| 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 |

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| 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 |

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| 023100300100 | 22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 50,000.00 | 50,000.00 |
| 023100300100 | 22020304 MAGAZINES & PERIODICALS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 100,000.00 | 0.00 |
| | Total | | | | | 53,890,643.00 | 55,173,322.00 |
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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 |

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|--------------|--|---|-----------------------|--|--|--------------|--------------|
| 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 |

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| 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 DEVELOPMENT 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 DEVELOPMENT 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 DEVELOPMENT 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 DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70483 FUEL AND ENERGY | 00140000010110 Rural Electrification Board | 12320400 PATEGI | 0.00 | 200,000,000.00 |

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| 023100100100 | 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 03101 CAPITAL DEVELOPMENT 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 DEVELOPMENT 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 DEVELOPMENT 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 DEVELOPMENT 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 |

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| 023100100100 | 23010149 PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT | 03101 CAPITAL DEVELOPME T 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 DEVELOPME T 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 DEVELOPME T 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 DEVELOPME T 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70483 FUEL AND ENERGY | 00130000050101 Contractual Obligation for on-going projects | 12310300 ILORIN SOUTH | 100,000,000.00 | 0.00 |

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| 023100100100 | 23020141 CONSTRUCTION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS | 03101 CAPITAL DEVELOPME T 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 EDUCATION | | | 157,143,741.00 | 161,951,925.00 |
| 022800100100 | 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70942 SECOND STAGE OF TERTIARY EDUCATION | | | 1,500,000.00 | 2,311,000.00 |
| 022800100100 | 22020204 SATELLITE BROADCASTING ACCESS CHARGES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70942 SECOND STAGE OF TERTIARY EDUCATION | | | 388,000.00 | 504,480.00 |
| 022800100100 | 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70942 SECOND STAGE OF TERTIARY EDUCATION | | | 543,180.00 | 780,204.00 |

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|--------------|---|---|--|--|--|------------|--------------|
| 022800100100 | 22020303 NEWSPAPERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70942 SECOND STAGE OF TERTIARY EDUCATION | | | 250,000.00 | 192,000.00 |
| 022800100100 | 22020305 PRINTING OF NON SECURITY DOCUMENTS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70942 SECOND STAGE OF TERTIARY EDUCATION | | | 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 EDUCATION | | | 895,750.00 | 1,593,060.00 |
| 022800100100 | 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70942 SECOND STAGE OF TERTIARY EDUCATION | | | 381,000.00 | 744,588.00 |
| 022800100100 | 22020405 MAINTENANCE OF PLANTS/GENERATORS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70942 SECOND STAGE OF TERTIARY EDUCATION | | | 576,945.00 | 1,216,668.00 |

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| 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 |

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|--------------|---|---|--|--|--|------------|--------------|
| 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 |

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| 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 |

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| 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 |

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| 022800100100 | 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70942 SECOND STAGE OF TERTIARY EDUCATION | 00050000040103 Construction/Provision of Classrooms | 12310400 ILORIN WEST | 0.00 | 47,017,880.00 |
| 022800100100 | 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70942 SECOND STAGE OF TERTIARY EDUCATION | 00130000170104 Construction/Provision of Infrastructure | 12320500 MORO | 0.00 | 275,127,372.00 |
| 022800100100 | 23030102 REHABILITATION / REPAIRS - ELECTRICITY | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70942 SECOND STAGE OF TERTIARY EDUCATION | 00140000010104 Provision of Solar Powered Mini Grid | 12310200 ILORIN EAST | 0.00 | 7,500,000.00 |
| 022800100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70942 SECOND STAGE OF TERTIARY EDUCATION | 00050000060105 Scholarship Programme | 12310100 ASA | 0.00 | 415,000,000.00 |
| 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 | 12330100 EKITI | 0.00 | 616,175,857.00 |
| 022800100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70942 SECOND STAGE OF TERTIARY EDUCATION | 00090000010102 Purchase of Tools and Equipment | 12330100 EKITI | 0.00 | 150,000,000.00 |

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| 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.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 |

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| 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 | | | | | | | |
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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 022200100100 | 23020124 CONSTRUCTION OF MARKETS/PARKS | 03101 CAPITAL DEVELOPME 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 DEVELOPME 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 DEVELOPME 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 DEVELOPME 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 DEVELOPME 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 DEVELOPME 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S | 00030000010103 Kwarapreneur | 12310100 ASA | 0.00 | 250,000,000.00 |

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| 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 |

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| 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 Shea 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 | | | | | | | |
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| 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 ECONOMIC AND COMMERCIAL AFFAIRS | | | 1,241,345,904.00 | 1,271,603,403.00 |
| 022000800100 | 21020202 CONTRIBUTORY PENSION | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 124,134,590.00 | 104,886,888.00 |
| 022000800100 | 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 0.00 | 27,095,820.00 |
| 022000800100 | 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 0.00 | 29,714,199.00 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 ENVELOP - 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 ECONOMIC AND COMMERCIAL AFFAIRS | | | 627,459,132.00 | 629,837,111.00 |
| 022000100100 | 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 30,000,000.00 | 30,000,000.00 |
| 022000100100 | 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 70,000,000.00 | 250,000,000.00 |
| 022000100100 | 22020203 INTERNET ACCESS CHARGES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 3,924,000.00 | 3,924,000.00 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 022000100100 | 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 | 12310400 ILORIN WEST | 0.00 | 2,000,000.00 |
| 022000100100 | 23040112 DEVELOPMENT OF DISEASE CONTROL POSTS | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 00040000220102 Neglected Tropical Diseases | 12310300 ILORIN SOUTH | 50,000,000.00 | 67,000,000.00 |
| 022000100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 00130000240101 Exigency Programme Project Fund (General) | 12310300 ILORIN SOUTH | 386,246,691.00 | 500,000,000.00 |
| 022000100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 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 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 | 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 DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 00040000230101 National Programme on Immunisation (State Counterpart Fund) | 12310300 ILORIN SOUTH | 70,000,000.00 | 86,500,000.00 |

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| 022000100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S | 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S | 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S | 00040000020104 Global Fund Support on Malaria & HIV/AIDS | 12310300 ILORIN SOUTH | 0.00 | 41,000,000.00 |
| 022000100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S | 00030000050101 Government Enterprise & Empowerment Programme (GEEP) | 12310300 ILORIN SOUTH | 0.00 | 560,500,000.00 |
| 022000100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S | 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S | 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMI C AND COMMERC IALAFFAIR S | 00040000140103 Food and Nutrition | 12310300 ILORIN SOUTH | 0.00 | 15,000,000.00 |

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| 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 |

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|--------------|---|--|---|---|-----------------------|----------------|------|
| 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 |

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| 022000100100 | 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 | 2,000,000.00 | 0.00 |
| 022000100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 00130000260101 'Harmony Holdings Company (Recapitalization) | 12310300 ILORIN SOUTH | 100,000,000.00 | 0.00 |
| 022000100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 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 DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 00050000010101 Universal Basic Education | 12310300 ILORIN SOUTH | 1,829,054,054.00 | 0.00 |
| 022000100100 | 23050101 RESEARCH AND DEVELOPMENT | 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 | 5,000,000.00 | 0.00 |
| 022000100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 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 DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 00110000060103 E-Procurement Platform | 12310300 ILORIN SOUTH | 65,000,000.00 | 0.00 |

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| 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 AGRICULTURE | | | 2,392,789.00 | 1,792,789.00 |
| 021510600100 | 22020203 INTERNET ACCESS CHARGES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70421 AGRICULTURE | | | 48,000.00 | 48,000.00 |
| 021510600100 | 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70421 AGRICULTURE | | | 51,000.00 | 51,000.00 |
| 021510600100 | 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70421 AGRICULTURE | | | 156,400.00 | 156,400.00 |
| 021510600100 | 22020801 MOTOR VEHICLE FUEL COST | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70421 AGRICULTURE | | | 317,811.00 | 317,811.00 |
| 021510600100 | 22020803 PLANT / GENERATOR FUEL COST | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70421 AGRICULTURE | | | 30,000.00 | 30,000.00 |
| 021510600100 | 22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70421 AGRICULTURE | | | 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 |

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|--------------|--|---|-------------------|--|--|--------------|--------------|
| 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 |

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| 021510200100 | 22021022 MEETING/VISITATION | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70421 AGRICULTURE | | | 700,000.00 | 500,000.00 |
| 021510200100 | 22021024 TRADE FAIR FOR BUSINESSES/ENTERPRISES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70421 AGRICULTURE | | | 600,000.00 | 821,704.00 |
| 021510200100 | 22021025 RESEARCH ACTIVITIES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70421 AGRICULTURE | | | 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 |

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| 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 |

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|--------------|--|--|-------------------|--|----------------------|------|----------------|
| 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 |

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| 021500100100 | 23040109 LIVESTOCK DISEASES CONTROL | 03101 CAPITAL DEVELOPMENTS FUND (STATE EXECUTED PROJECTS) | 70421 AGRICULTURE | 00010000060104 Livestock Disease Control (Vaccination against NCD and PPR) | 12310100 ASA | 0.00 | 3,500,000.00 |
| 021500100100 | 23040110 RABIES CONTROL | 03101 CAPITAL DEVELOPMENTS FUND (STATE EXECUTED PROJECTS) | 70421 AGRICULTURE | 00010000140101 Rabies Control | 12330500 OKE-ERO | 0.00 | 5,000,000.00 |
| 021500100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENTS FUND (STATE EXECUTED PROJECTS) | 70421 AGRICULTURE | 00010000060102 FG Contribution on Livestock Transformation Plan (State Contribution) | 12320200 EDU | 0.00 | 500,000,000.00 |
| 021500100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENTS FUND (STATE EXECUTED PROJECTS) | 70421 AGRICULTURE | 00010000180102 Agricultural Mall | 12310300 ILORIN SOUTH | 2,000,000.00 | 150,000,000.00 |
| 021500100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPMENTS FUND (STATE EXECUTED PROJECTS) | 70421 AGRICULTURE | 00010000140102 Veterinary Drug Revolving Scheme | 12330500 OKE-ERO | 0.00 | 4,000,000.00 |

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| 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 |

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|--------------|-----------------------------------|--|-------------------|--|-----------------------|------|----------------|
| 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 |

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|--------------|--|--|-------------------|--|-------------------|---------------|----------------|
| 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 |

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|--------------|--|--|-------------------|--|-----------------------|---------------|------|
| 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 |

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|--------------|--|--|-------------------|--|-----------------------|----------------|------|
| 021500100100 | 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70421 AGRICULTURE | 00010000110101 Provision of State Wide Irrigation Scheme | 12310300 ILORIN SOUTH | 100,000,000.00 | 0.00 |
| 021500100100 | 23040107 COCOA PRODUCTION PROGRAMME | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70421 AGRICULTURE | 00010000220101 Cocoa Production Programme | 12310300 ILORIN SOUTH | 5,000,000.00 | 0.00 |
| 021500100100 | 23040108 KWARA STATE FISHERIES DEVELOPMENT PROGRAMME | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70421 AGRICULTURE | 00010000030101 Agricultural Mechanization (Farm Asset) | 12310300 ILORIN SOUTH | 7,710,000.00 | 0.00 |
| 021500100100 | 23040109 LIVESTOCK DISEASES CONTROL | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70421 AGRICULTURE | 00010000090101 Livestock Diseases Control | 12310300 ILORIN SOUTH | 5,000,000.00 | 0.00 |
| 021500100100 | 23040109 LIVESTOCK DISEASES CONTROL | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70421 AGRICULTURE | 00010000060104 Livestock Disease Control (Vaccination against NCD and PPR) | 12310300 ILORIN SOUTH | 3,500,000.00 | 0.00 |

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|--------------|--------------------------------------|--|--------------------------|--|--------------------------|---------------|------|
| 021500100100 | 23040110 RABIES CONTROL | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70421 AGRICULT URE | 00010000140101 Rabies Control | 12310300 ILORIN SOUTH | 5,000,000.00 | 0.00 |
| 021500100100 | 23040111 PASTURE DEVELOPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70421 AGRICULT URE | 00010000060101 Pasture Development | 12310300 ILORIN SOUTH | 2,420,000.00 | 0.00 |
| 021500100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70421 AGRICULT URE | 00010000170101 Integrated Youth Farm Settlement | 12310300 ILORIN SOUTH | 17,500,000.00 | 0.00 |
| 021500100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70421 AGRICULT URE | 00010000060103 Livestock Feed Quality Laboratory | 12310300 ILORIN SOUTH | 1,932,273.00 | 0.00 |
| 021500100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70421 AGRICULT URE | 00010000210101 State Agriculture Master Plan | 12310300 ILORIN SOUTH | 28,000,000.00 | 0.00 |
| 021500100100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70421 AGRICULT URE | 00010000160101 Development of Gidan Magajiya & Lata Grazing Reserve | 12310300 ILORIN SOUTH | 30,000,000.00 | 0.00 |

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|--------------|-----------------------------------|--|-------------------|--|-----------------------|-------------------------|-------------------------|
| 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 |

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|--------------|---|---|--------------------------------------|--|--|--------------|--------------|
| 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 |

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|--------------|--|---|--------------------------------------|--|--|--------------|------------|
| 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 |

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|--------------|--------------------------------------|---|--------------------------------------|--|--|----------------------|----------------------|
| 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 |

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|--------------|---|---|--------------------------------------|--|--|------------|------------|
| 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 |

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|--------------|---|---|--------------------------------------|--|--|---------------------|---------------------|
| 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 |

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|--------------|--|---|--------------------------------------|--|--|------------|--------------|
| 014700100100 | 222020303 NEWSPAPERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 257,000.00 | 450,000.00 |
| 014700100100 | 222020304 MAGAZINES & PERIODICALS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 60,000.00 | 60,000.00 |
| 014700100100 | 222020305 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 | 222020401 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 | 222020403 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 | 222020404 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 | 222020405 MAINTENANCE OF PLANTS/GENERATORS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 491,000.00 | 1,400,500.00 |

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|--------------|---|---|--------------------------------------|--|--|--------------|--------------|
| 014700100100 | 222020406 OTHER MAINTENANCE SERVICES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 1,500,000.00 | 1,700,000.00 |
| 014700100100 | 222020501 LOCAL TRAINING | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 3,000,000.00 |
| 014700100100 | 222020605 CLEANING & FUMIGATION SERVICES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 120,000.00 | 300,000.00 |
| 014700100100 | 222020702 INFORMATION TECHNOLOGY CONSULTING | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 1,500,000.00 |
| 014700100100 | 222020711 OTHER CONSULTING SERVICES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 4,000,000.00 |
| 014700100100 | 222020801 MOTOR VEHICLE FUEL COST | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 480,000.00 | 1,940,400.00 |
| 014700100100 | 222020803 PLANT / GENERATOR FUEL COST | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 765,300.00 | 2,649,100.00 |

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|--------------|---|---|--------------------------------------|--|--|--------------|---------------|
| 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 |

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|--------------|----------------------------------|---|--------------------------------------|--|--|----------------------|----------------------|
| 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 |

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|--------------|---|---|--------------------------------------|--|--|--------------|--------------|
| 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 |

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| 014000100200 | 222020501 LOCAL TRAINING | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 5,000,000.00 |
| 014000100200 | 222020601 SECURITY SERVICES / EXPENSES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 150,000.00 |
| 014000100200 | 222020605 CLEANING & FUMIGATION SERVICES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 100,000.00 |
| 014000100200 | 222020801 MOTOR VEHICLE FUEL COST | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 500,000.00 | 500,000.00 |
| 014000100200 | 222020803 PLANT / GENERATOR FUEL COST | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 160,000.00 | 200,000.00 |
| 014000100200 | 222021001 REFRESHMENT & MEALS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 280,000.00 | 230,000.00 |
| 014000100200 | 222021006 POSTAGES & COURIER SERVICES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 35,000.00 | 35,000.00 |

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| 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 |

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| 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 |

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| 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 |

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|--------------|--|--|--------------------------------------|--|----------------------|--------------|---------------|
| 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 |

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| 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 | 21010101 SALARY | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 943,713,154.00 | 953,713,154.00 |
| 012500100100 | 22010101 GRATUITY | 02201 PENSION AND GRATUITIES | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 1,200,000,000.00 |
| 012500100100 | 22010102 PENSION | 02201 PENSION AND GRATUITIES | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 8,160,000,000.00 |
| 012500100100 | 22020101 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 | 22020301 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 | 22020302 BOOKS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 1,850,000.00 | 750,000.00 |

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|--------------|--|---|--------------------------------------|--|--|--------------|--------------|
| 012500100100 | 222020303 NEWSPAPERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 1,000,000.00 | 800,000.00 |
| 012500100100 | 222020304 MAGAZINES & PERIODICALS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 1,000,000.00 | 500,000.00 |
| 012500100100 | 222020305 PRINTING OF NON SECURITY DOCUMENTS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 500,000.00 | 500,000.00 |
| 012500100100 | 222020306 PRINTING OF SECURITY DOCUMENTS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 1,100,000.00 | 300,000.00 |
| 012500100100 | 222020401 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 | 222020404 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 | 222020405 MAINTENANCE OF PLANTS/GENERATORS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 1,500,000.00 | 1,200,000.00 |

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| 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 |

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|--------------|--|---|--------------------------------------|--|--|--------------|---------------|
| 012500100100 | 222020803 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 | 222020902 INSURANCE PREMIUM | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 36,109,500.00 |
| 012500100100 | 222021001 REFRESHMENT & MEALS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 1,500,000.00 | 1,500,000.00 |
| 012500100100 | 222021002 HONORARIUM & SITTING ALLOWANCE | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 547,800.00 | 500,000.00 |
| 012500100100 | 222021003 PUBLICITY & ADVERTISEMENTS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 1,200,000.00 | 1,000,000.00 |
| 012500100100 | 222021007 WELFARE PACKAGES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 1,500,000.00 | 5,000,000.00 |
| 012500100100 | 222021009 SPORTING ACTIVITIES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 1,000,000.00 | 1,000,000.00 |

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| 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. CONVOCAATION & ACCREDITATION EXPENSES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 500,000.00 | 1,500,000.00 |

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|--------------|--|--|--------------------------------------|--|----------------------|--------------|----------------|
| 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 |

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| 012500100100 | 23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 03101 CAPITAL DEVELOPMENTS 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 DEVELOPMENTS 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 DEVELOPMENTS 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 DEVELOPMENTS 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 |

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| 012500100100 | 23030127 REHABILITATION/REPAIRS - INFRASTRUCTURES | 03101 CAPITAL DEVELOPME 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 DEVELOPME 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 DEVELOPME 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 |

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| 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 |

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| 012301300100 | 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 1,608,500.00 | 1,508,500.00 |
| 012301300100 | 22020303 NEWSPAPERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 400,000.00 | 280,000.00 |
| 012301300100 | 22020304 MAGAZINES & PERIODICALS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 136,000.00 | 136,000.00 |
| 012301300100 | 22020305 PRINTING OF NON SECURITY DOCUMENTS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 9,898,234.00 | 11,786,574.00 |
| 012301300100 | 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 276,150.00 | 310,300.00 |

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| 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 |

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| 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 |

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| 012301300100 | 22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 100,000.00 | 100,000.00 |
| 012301300100 | 22021016 OPERATIONAL EXPENSES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 4,185,014.00 | 5,000,000.00 |
| 012301300100 | 22021019 INCIDENTAL EXPENSES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 300,000.00 | 400,000.00 |
| 012301300100 | 22021022 MEETING/VISITATION | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 0.00 | 2,000,000.00 |
| 012301300100 | 22021025 RESEARCH ACTIVITIES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70460 COMMUNICATION | | | 0.00 | 3,000,000.00 |

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| 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 |

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| 012300400100 | # 22020205 WATER RATES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 0.00 | 240,000.00 |
| 012300400100 | # 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 1,909,000.00 | 1,909,000.00 |
| 012300400100 | # 22020302 BOOKS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 0.00 | 50,000.00 |
| 012300400100 | # 22020303 NEWSPAPERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 360,000.00 | 120,000.00 |
| 012300400100 | # 22020304 MAGAZINES & PERIODICALS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 0.00 | 100,000.00 |

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| 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 |

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| 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 |

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|--------------|--------------------------------------|---|---|--|--|---------------|---------------|
| 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 |

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|--------------|--|---|---|--|--|--------------|--------------|
| 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 |

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| 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 |

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| 012300300100 | 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 1,906,880.00 | 1,906,880.00 |
| 012300300100 | 22020302 BOOKS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 0.00 | 32,000.00 |
| 012300300100 | 22020303 NEWSPAPERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 529,250.00 | 529,250.00 |
| 012300300100 | 22020305 PRINTING OF NON SECURITY DOCUMENTS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 227,500.00 | 227,500.00 |
| 012300300100 | 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 1,170,700.00 | 1,090,920.00 |

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| 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 |

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|--------------|---|---|---|--|--|--------------|--------------|
| 012300300100 | 22020601 SECURITY SERVICES / EXPENSES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 1,200,000.00 | 1,200,000.00 |
| 012300300100 | 22020605 CLEANING & FUMIGATION SERVICES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 336,000.00 | 369,600.00 |
| 012300300100 | 22020701 FINANCIAL CONSULTING | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 550,000.00 | 750,000.00 |
| 012300300100 | 22020704 ENGINEERING SERVICES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 2,096,000.00 | 2,481,600.00 |
| 012300300100 | 22020801 MOTOR VEHICLE FUEL COST | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 3,863,250.00 | 2,000,000.00 |

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| 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 |

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| 012300300100 | 22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 0.00 | 100,000.00 |
| 012300300100 | 22021016 OPERATIONAL EXPENSES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 1,816,000.00 | 2,500,000.00 |
| 012300300100 | 22021003 PUBLICITY & ADVERTISEMENTS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 1,500,001.00 | 0.00 |
| 012300300100 | 22021019 INCIDENTAL EXPENSES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | | 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 |

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| 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 |

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|--------------|--|--|---------------------|--|----------------------|---------------|----------------|
| 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 |

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| 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 Archival 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 |

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| 012300100100 | 23030127 REHABILITATION/REPAIRS - INFRASTRUCTURES | 03101 CAPITAL DEVELOPME 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 DEVELOPME 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 DEVELOPME 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 DEVELOPME 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70460 COMMUNI CATION | 00020000040102 Public Orientation Activities | 12320400 PATEGI | 0.00 | 3,000,000.00 |

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| 012300100100 | 23050107 TAKE-OFF GRANT | 03101 CAPITAL DEVELOPME 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 DEVELOPME 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 DEVELOPME 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70460 COMMUNI CATION | 00030000040101 Purchase of Materials (Handicapped Aids/Material supplies) | 12310300 ILORIN SOUTH | 500,000.00 | 0.00 |

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| 012300100100 | 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 |
| 012300100100 | 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 |
| 012300100100 | 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 |
| 012300100100 | 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 |
| 012300100100 | 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 |

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|--------------|-----------------------------------|--|---------------------|---|-----------------------|-----------------------|-------------------------|
| 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 EXECUTIVE AND LEGISLATIVE 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 |

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| 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 |

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| 011200300100 | 23010128 PURCHASE OF SECURITY EQUIPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00130000140101 Purchase of Security Equipment | 12310400 ILORIN WEST | 0.00 | 3,000,000.00 |
| 011200300100 | 23010140 PURCHASE OF COMMUNICATION EQUIPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00130000140103 Purchase of Communication Equipment | 12310400 ILORIN WEST | 0.00 | 3,000,000.00 |
| 011200300100 | 23010141 PURCHASE OF OFFICE EQUIPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00130000040107 Purchase of Office Equipment | 12320200 EDU | 0.00 | 4,000,000.00 |
| 011200300100 | 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00130000170101 Construction/Provision of Office Buildings | 12310400 ILORIN WEST | 0.00 | 175,000,000.00 |
| 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 | 12330100 EKITI | 0.00 | 7,500,000.00 |

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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 | 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 |

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| 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 |

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| 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 | 12310200 ILORIN EAST | 500,000.00 | 0.00 |
| 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 | 12310300 ILORIN SOUTH | 350,000.00 | 0.00 |
| 011200300100 | 23010128 PURCHASE OF SECURITY EQUIPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00130000140101 Purchase of Security Equipment | 12310300 ILORIN SOUTH | 3,000,000.00 | 0.00 |
| 011200300100 | 23010140 PURCHASE OF COMMUNICATION EQUIPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00130000140103 Purchase of Communication Equipment | 12310300 ILORIN SOUTH | 3,000,000.00 | 0.00 |
| 011200300100 | 23010141 PURCHASE OF OFFICE EQUIPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00130000040107 Purchase of Office Equipment | 12310300 ILORIN SOUTH | 4,000,000.00 | 0.00 |

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| 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 |
| 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 |
| 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 |
| 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 |
| 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00130000080101 Rehabilitation/Repairs of Office Buildings | 12310300 ILORIN SOUTH | 4,000,000.00 | 0.00 |
| 011200300100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00130000240101 Exigency Programme Project Fund (General) | 12310300 ILORIN SOUTH | 10,000,000.00 | 0.00 |
| 011200300100 | 23050101 RESEARCH AND DEVELOPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00130000190101 Grassroot Development Projects | 12310300 ILORIN SOUTH | 240,000,000.00 | 0.00 |
| 011200300100 | 23050102 COMPUTER SOFTWARE ACQUISITION | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00110000050101 Computer Software Acquisition | 12310300 ILORIN SOUTH | 2,000,000.00 | 0.00 |

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| 011200300100 | 23050102 COMPUTER SOFTWARE ACQUISITION | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIVE AND LEGISLATIVE ORGANS | 0011000060101 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 |

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|--------------|---|---|--------------------------------------|--|--|---------------------|---------------------|
| 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 |

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| 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 |

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| 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 |

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|--------------|---|---|--------------------------------------|--|--|------------|--------------|
| 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 |

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|--------------|--|---|--------------------------------------|--|--|------------|--------------|
| 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 |

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|--------------|--|---|--------------------------------------|--|--|---------------------|----------------------|
| 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 |

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|--------------|--|---|--------------------------------------|--|--|------|------------|
| 011101000100 | 222020302 BOOKS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 50,000.00 |
| 011101000100 | 222020303 NEWSPAPERS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 70,000.00 |
| 011101000100 | 222020304 MAGAZINES & PERIODICALS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 24,000.00 |
| 011101000100 | 222020305 PRINTING OF NON SECURITY DOCUMENTS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 190,000.00 |
| 011101000100 | 222020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 150,000.00 |
| 011101000100 | 222020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 220,000.00 |
| 011101000100 | 222020405 MAINTENANCE OF PLANTS/GENERATORS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 180,000.00 |

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|--------------|--|---|--------------------------------------|--|--|------|--------------|
| 011101000100 | 222020406 OTHER MAINTENANCE SERVICES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 150,000.00 |
| 011101000100 | 222020501 LOCAL TRAINING | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 2,225,000.00 |
| 011101000100 | 222020605 CLEANING & FUMIGATION SERVICES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 160,000.00 |
| 011101000100 | 222020701 FINANCIAL CONSULTING | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 3,000,000.00 |
| 011101000100 | 222020801 MOTOR VEHICLE FUEL COST | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 264,000.00 |
| 011101000100 | 222020803 PLANT / GENERATOR FUEL COST | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 208,000.00 |
| 011101000100 | 222021001 REFRESHMENT & MEALS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 0.00 | 150,000.00 |

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|--------------|--|---|--------------------------------------|--|--|-------------|----------------------|
| 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 |

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|--------------|---|---|--|--|--|--------------|--------------|
| 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 |

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| 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 |

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| 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 |

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|--------------|-----------------------------------|---|--|--|--|----------------|----------------|
| 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 |

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| 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 |

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| 011100300100 | 23010115 PURCHASE OF PHOTOCOPYING MACHINES | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00110000010108 Purchase of Photocopying Machine | 12310400 ILORIN WEST | 0.00 | 2,017,950.00 |
| 011100300100 | 23010119 PURCHASE OF POWER GENERATING SET | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00130000060101 Purchase of Canteen / Kitchen Equipment | 12310400 ILORIN WEST | 0.00 | 5,000,000.00 |
| 011100300100 | 23010121 PURCHASE OF RESIDENTIAL FURNITURE | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00130000140101 Purchase of Security Equipment | 12310400 ILORIN WEST | 0.00 | 10,000,000.00 |

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| 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 |

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| 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 |

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| 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 |

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| 011100300100 | 23010108 PURCHASE OF BUSES | 03101 CAPITAL DEVELOPME 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00130000100102 Purchase of Office Furniture & Fittings | 12310300 ILORIN SOUTH | 1,070,000.00 | 0.00 |
| 011100300100 | 23010113 PURCHASE OF COMPUTERS | 03101 CAPITAL DEVELOPME 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 DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00130000140101 Purchase of Security Equipment | 12310300 ILORIN SOUTH | 10,000,000.00 | 0.00 |
| 011100300100 | 23010135 PURCHASE OF POLICE EQUIPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00130000140102 Purchase of Police Equipment | 12310300 ILORIN SOUTH | 47,300,000.00 | 0.00 |
| 011100300100 | 23010140 PURCHASE OF COMMUNICATION EQUIPMENT | 03101 CAPITAL DEVELOPME T FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIV E AND LEGISLATI VE ORGANS | 00130000140103 Purchase of Communication Equipment | 12310300 ILORIN SOUTH | 2,000,000.00 | 0.00 |

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|--------------|--|--|--|--|-----------------------|----------------|------|
| 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 |

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|--------------|---|--|--|---|-----------------------|-------------------------|-------------------------|
| 011100300100 | 23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIVE AND LEGISLATIVE 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 DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIVE AND LEGISLATIVE ORGANS | 00130000010101 Feasibility Studies of all Projects | 12310300 ILORIN SOUTH | 50,000,000.00 | 0.00 |
| 011100300100 | 23050102 COMPUTER SOFTWARE ACQUISITION | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIVE AND LEGISLATIVE ORGANS | 00110000060106 E-Government | 12310300 ILORIN SOUTH | 110,000,000.00 | 0.00 |
| 011100300100 | 23050107 TAKE-OFF GRANT | 03101 CAPITAL DEVELOPMENT FUND (STATE EXECUTED PROJECTS) | 70111 EXECUTIVE AND LEGISLATIVE 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 |

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|--------------|--|---|--------------------------------------|--|--|---------------|--------------|
| 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 |

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| 011100100200 | 222020501 LOCAL TRAINING | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 4,000,000.00 | 3,000,000.00 |
| 011100100200 | 222020601 SECURITY SERVICES / EXPENSES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 8,000,000.00 | 6,000,000.00 |
| 011100100200 | 222020605 CLEANING & FUMIGATION SERVICES | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 6,000,000.00 | 5,000,000.00 |
| 011100100200 | 222020801 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 | 222020802 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 | 222020803 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 | 222021001 REFRESHMENT & MEALS | 02101 MAIN ENVELOP - BUDGETARY ALLOCATION | 70160 GENERAL PUBLIC SERVICES N.E.C. | | | 5,000,000.00 | 5,000,000.00 |

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|--------------|--|---|--------------------------------------|--|--|---------------|---------------|
| 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 |

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| 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 |

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|--------------|--|---|--------------------------------------|--|--|---------------|--------------|
| 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 |

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| 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 |

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|--------------|--|---|--------------------------------------|--|--|----------------|----------------|
| 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 |

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|--------------|---|---|--------------------------------------|--|--|-------------------------|-------------------------|
| 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 |