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**KWARA STATE OF NIGERIA**

# **REVISED RECURRENT & CAPITAL ESTIMATES**

**OF THE**

# **GOVERNMENT OF KWARA STATE, NIGERIA**

# **2010**

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# KWARA STATE REVISED ESTIMATES, 2010

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# KWARA STATE REVISED ESTIMATES, 2010

## SUMMARY OF THE SUMMARIES

DETAILS OF EXPENDITURE	APPROVED ESTIMATES	9 MONTHS ESTIMATES	ACTUAL PERFORMANCE AS AT	ESTIMATES FOR	REVISED ESTIMATES
2	2010	2010	30/09/2010	OCT. - DEC. 2010	2010
3	4	5	6	7	7
<b>I Recurrent Revenue</b>					
(i) Ministries/Departments	7,101,429,053	5,326,071,790	3,421,740,564	1,627,901,556	5,049,642,120
(ii) Parastatals Organisation	1,827,848,615	1,370,886,461	1,290,144,427	620,755,573	1,910,900,000
<b>Total Internally Generated Revenue</b>	<b>8,929,277,668</b>	<b>6,696,958,251</b>	<b>4,711,884,991</b>	<b>2,248,657,129</b>	<b>6,960,542,120</b>
(iii) Statutory Rev. Allocation from Fed. Acct.	28,036,400,000	21,027,300,000	19,102,696,439	7,397,303,561	26,500,000,000
<b>Total Recurrent Revenue</b>	<b>36,965,677,668</b>	<b>27,724,258,251</b>	<b>23,814,581,430</b>	<b>9,645,960,690</b>	<b>33,460,542,120</b>
<b>II Recurrent Expenditure</b>					
(a) Personnel Costs	5,822,007,533	4,366,505,650	4,245,910,606	2,080,051,964	6,325,962,570
(b) Overhead Costs	10,724,567,936	8,043,425,952	8,387,899,070	3,383,021,253	11,770,920,323
(c) Consolidated Fund Charges:-	0	0	0	0	0
(i) External Loans Servicing	669,200,000	501,900,000	263,211,669	96,788,331	360,000,000
(ii) Internal Debts Servicing	3,031,751,739	2,273,813,804	2,231,285,506	820,471,233	3,051,756,739
(iii) Contractual Payment	20,000,000	15,000,000	0	0	0
(iv) Pension and Gratuities	1,880,000,000	1,410,000,000	1,787,214,182	522,785,818	2,310,000,000
(v) Payment to Local Govet. Joint Acct.	300,000,000	225,000,000	290,194,353	121,805,647	412,000,000
(vi) Salaries of Public Officers	190,000,000	142,500,000	144,862,844	45,137,156	190,000,000
(vii) Salaries of Board of Members	50,000,000	37,500,000	40,320,000	13,680,000	54,000,000
(viii) Grant to Local Govet. Pension Board	0	0	0	0	0
(ix) Recurrent Grant to Parastatals	1,493,186,667	1,119,890,000	1,409,382,657	609,392,010	2,018,774,667
(x) Retained Revenue by Parastatals	1,827,848,615	1,370,886,461	1,290,144,427	620,755,573	1,910,900,000



# KWARA STATE REVISED ESTIMATES, 2010

## SUMMARY OF THE SUMMARIES

DETAILS OF EXPENDITURE	APPROVED ESTIMATES		9 MONTHS ESTIMATES		ACTUAL PERFORMANCE AS AT		ESTIMATES FOR		REVISED ESTIMATES	
	2010		2010		30/09/2010		OCT. - DEC. 2010		2010	
	3	4	5	6	7	8	9	10	11	12
<b>1</b>										
<b>2</b>										
(xi) Grant to SUBEB	338,884,000	254,163,000	124,036,116	45,963,884	170,000,000					
(xii) Public Debt Charges (Bond Repayment)	4,800,000,000	3,600,000,000	3,600,000,000	1,200,000,000	4,800,000,000					
Sub-Total Consolidated Fund Charges	14,600,871,021	10,950,653,266	11,180,651,754	4,096,779,652	15,277,431,406					
Total Recurrent Expenditure	31,147,446,490	23,360,584,868	23,814,461,430	9,559,852,869	33,374,314,299					
(d) Transfer to Capital Development Fund	5,818,231,178	4,363,673,383	120,000	86,107,821	86,227,821					
Total Estimated Budget	36,965,677,668	27,724,258,251	23,814,581,430	9,645,960,690	33,460,542,120					
<b>III Capital Receipts</b>										
(a) Internal Sources:										
(i) Transfer from Consolidated (Rec. Surp.)	5,818,231,178	4,363,673,384	120,000	86,107,821	86,227,821					
(ii) Estimated Balance	0	0	0	0	0					
(iii) Receipt from VAT	4,800,000,000	3,600,000,000	4,101,873,132	1,498,126,868	5,600,000,000					
(b) Internal Loan	0	0	0	0	0					
(i) KWSG DD Loan Bond	12,149,807,760	9,112,355,820	8,568,736,023	9,581,071,738	18,149,807,760					
(c) External Loans	1,380,083,056	1,035,062,292	544,490,298	849,279,083	1,393,769,381					
(d) Capital Grants	6,559,771,466	4,919,828,600	1,710,847,030	1,142,683,383	2,853,530,413					
(e) Miscellaneous (Excess Crude Oil)	7,615,370,901	5,711,528,176	4,219,841,316	1,280,158,684	5,500,000,000					
Total Receipts	38,323,264,361	28,742,448,271	19,145,907,799	14,437,427,576	33,583,335,375					
<b>IV Capital Expenditure</b>	38,323,264,361	28,742,448,271	19,145,907,799	14,437,427,576	33,583,335,375					

Note: Federation Account was based on the adoption of \$55 per barrel in line with that of Federal Government

Note: Balance on DD Loan Bond as at 23/09/2010 - N2,701,695,159.54



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

/ISED MATES	Sub- Head No	Details of Revenue	Approved	Expected Nine	Actual	Expected	Revised
			Estimate	Months Collection	Collection as at September	Collection Oct. - Dec.	Estimates
010	7		2010	2010	2010	2010	2010
			3	4	5	6	7
0,000,000	1						
0,000,000		2					
7,431,408							
3,314,299	401	TAXES	3,749,050,000	2,811,787,500	2,541,572,861	1,140,777,139	3,682,350,000
36,227,821	402	FINES AND FEES	976,910,675	732,683,006	300,654,192	146,789,779	447,443,971
30,542,130	403	LICENCES	92,101,000	69,075,750	57,289,275	26,025,725	83,315,000
	404	EARNING AND SALES	1,736,955,160	1,302,716,370	358,647,961	227,054,362	585,702,324
	405	RENT ON GOVERNMENT PROPERTY	72,882,665	54,661,999	42,685,533	14,895,430	57,580,963
86,227,821	406	INTEREST REPAYMENT AND DIVIDENDS	246,300,000	184,725,000	84,198,684	57,965,816	142,164,500
	408	MISCELLANEOUS	227,229,553	170,422,165	36,692,057	14,393,305	51,085,362
00,000,000	409	STATUTORY REVENUE ALLOCATION	28,036,400,000	21,027,300,000	19,102,696,439	7,397,303,561	26,500,000,000
	410	RETAINED REVENUE FROM PARASTATAL	1,827,848,615	1,370,886,461	1,290,144,427	620,755,573	1,910,900,000
49,807,760		<b>GRAND TOTAL</b>	<b>36,965,677,668</b>	<b>27,724,258,251</b>	<b>23,814,581,430</b>	<b>9,645,960,690</b>	<b>33,460,542,120</b>

### SUMMARY



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected Nine Months Collection	Actual Collection as at September	Expected Collection Oct. - Dec.	Revised Estimates
		2010	2010	2010	2010	2010
1		3	4	5	6	7
2						
<b>SUMMARY OF THE SUMMARY</b>						
	MINISTRY OF FINANCE	4,103,755,000	3,077,816,250	2,709,392,567	1,237,488,278	3,946,880,848
	GOVERNOR'S OFFICE	7,000,000	5,250,000	1,899,985	1,838,000	3,737,988
	HEAD OF SERVICE	37,430,000	28,072,500	35,773,673	17,121,327	52,895,000
	BUREAU OF LANDS	1,624,409,903	1,218,307,427	207,789,833	170,061,212	377,851,048
	HOUSING & URBAN DEVT.	715,305,975	536,479,481	112,652,882	30,293,062	142,945,948
	SURVEYOR GENERAL OFFICE	55,650,000	41,737,500	5,510,675	11,926,825	17,437,500
	LEGISLATURE	23,286,000	17,464,500	18,646,508	4,553,492	23,200,000
	MINISTRY OF AGRIC. & NAT. RES.	125,235,000	93,926,250	107,427,762	16,926,254	124,354,011
	MINISTRY OF COMMERCE & COOP.	85,080,000	63,810,000	43,822,071	15,555,429	59,377,500
	MINISTRY OF ENERGY	40,030,000	30,022,500	23,903,465	2,762,233	26,665,698
	MIN. OF ENVIRONMENT & FORESTRY	13,330,000	9,997,500	11,288,510	3,516,100	14,804,611
	MIN. OF INDUSTRY & SOLID MINERALS	16,350,000	12,262,500	814,770	95,230	910,000
	MIN. OF LOCAL GOVT. & CHIEFTAINCY	1,000,000	750,000	178,200	1,800	180,000
	MIN. OF HEALTH	26,500,000	19,875,000	21,404,035	9,505,165	30,909,200
	MIN. OF JUSTICE	5,000,000	3,750,000	5,520,000	380,000	5,900,000
	MIN. OF INFORMATION & COMMUNI.	4,740,000	3,555,000	503,750	1,636,250	2,140,000
	MIN. OF WORKS	22,080,000	16,560,000	21,113,988	15,243,248	36,357,238
	MIN. OF PLANNING & ECON. DEV.	1,300,000	975,000	588,000	162,000	750,000
	SGHOLASHIP BORAD	1,500,000	1,125,000	0	750,000	750,000
	MIN. SOCIAL WELFARE	5,081,500	3,811,125	4,091,800	667,200	4,759,000
	MIN. OF WATER RESOURCES	1,000,000	750,000	1,770,000	150,000	1,920,000
	MIN. OF WOMEN AFFAIRS	8,760,000	6,570,000	4,543,250	2,116,750	6,660,000



SHARIA COURT OF APPEAL	420,000	315,000	362,865	80,135	443,000
STATE AUDIT	270,000	202,500	350,000	100,000	450,000
MIN OF EDUCATION	140,005,675	105,004,256	65,216,165	73,069,510	138,285,675
JUDICIARY	13,150,000	9,862,500	9,252,383	1,170,558	10,422,941
LOCAL GOVT AUDIT	16,000,000	12,000,000	5,950,000	10,050,000	16,000,000
MIN OF SPORT & YOUTH-DEV.	7,760,000	5,820,000	1,973,426	681,500	2,654,926
STATUTORY REVENUE ALLOCATION	28,036,400,000	21,027,300,000	19,102,696,439	7,397,303,561	26,500,000,000
PARASTATALS	1,827,848,615	1,370,886,461	1,290,144,427	620,755,573	1,910,900,000
<b>GRAND TOTAL</b>	<b>36,965,677,668</b>	<b>27,724,258,251</b>	<b>23,814,581,430</b>	<b>9,645,960,690</b>	<b>33,460,542,120</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected Nine Months Collection	Actual Collection at September	Expected Collection Oct. - Dec.	Revis Estimate
		2010	2010	2010	2010	2010
1	2	3	4	5	6	7
	<b>MINISTRY OF FINANCE (BIR)</b>					
	<b>HEAD: 401</b>					
1	Pay-As-You-Earn	1,583,000,000	1,187,250,000	1,364,569,828	425,430,172	1,790,000,000
2	Direct Assessment	1,000,000,000	750,000,000	343,718,787	409,281,213	753,000,000
3	Entertainment Tax	0	0	0	0	0
4	Capital Gains Tax (Bureau of Lands)	2,000,000	1,500,000	1,700,144	99,856	1,800,000
5	Sales Tax Arrears	0	0	0	0	0
6	Motor Vehicle Resale Tax	50,000	37,500	44,875	5,125	50,000
7	Purchase Tax	0	0	0	0	0
8	Stamp Duties and Penalties	4,000,000	3,000,000	2,965,740	534,260	3,500,000
9	Education Levy	0	0	0	0	0
10	Development Levy	760,000,000	570,000,000	532,836,187	206,163,813	739,000,000
11	Special Development Levy (MDG Fund)	400,000,000	300,000,000	295,737,300	99,262,700	395,000,000
	<b>Sub-Total</b>	<b>3,749,050,000</b>	<b>2,811,787,500</b>	<b>2,541,572,861</b>	<b>1,140,777,139</b>	<b>3,682,350,000</b>
	<b>HEAD NO. 402</b>					
112	Contract Documents Non-Refundable Fees	0	0	0	0	0
113	Registration of Artisans	8,000,000	6,000,000	0	2,000,000	2,000,000
	<b>Sub-Total</b>	<b>8,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>Head No. 403</b>					
9	Hotel Licences	300,000	225,000	0	100,000	100,000
10	Motor Vehicle Licences	40,000,000	30,000,000	38,910,315	14,089,685	53,000,000
11	Driving Licences & Drivers Permit	7,000,000	5,250,000	6,513,770	3,486,230	10,000,000
12	Motor Driver's Licence Guide and Badges	0	0	0	0	0



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Revised Estimates	Sub-Head No	Details of Revenue	Approved Estimate		Expected Nine Months Collection		Actual Collection as at September		Expected Collection Oct. - Dec.		Revised Estimates
			2010	2010	2010	2010	2010	2010			
7	1	2	3	4	5	6	7				
1,800,000	13	Hackney Permit Licences	5,000,000	3,750,000	2,258,940	541,060					2,800,000
790,000,000	14	Miscellaneous Application Forms	1,500,000	1,125,000	965,400	334,600					1,300,000
753,000,000	15	Motor Dealership Licences	400,000	300,000	472,500	477,500					950,000
	16	Registration of Artisans	12,000,000	9,000,000	0	4,000,000					4,000,000
		<b>Sub-Total</b>	<b>66,200,000</b>	<b>49,650,000</b>	<b>49,120,925</b>	<b>23,029,075</b>					<b>72,150,000</b>
		<b>Head No. 404</b>									
		Earnings from Motor Vehicle Reg. and Weighing	26,000,000	19,500,000	15,417,689	3,582,311					19,000,000
50,000,000	3	Certificate of Road Worthiness	10,500,000	7,875,000	19,509,480	5,131,365					24,640,845
3,500,000	4	Change of Ownership	405,000	303,750	88,625	51,375					140,000
	5	Sales of New Standardized Plate Number	50,000,000	37,500,000	28,606,800	11,393,200					40,000,000
739,000,000	6	Proof of Ownership	3,600,000	2,700,000	2,068,000	532,000					2,600,000
395,000,000	7	Sales of Registration Booklet	10,000,000	7,500,000	4,353,500	646,500					5,000,000
3,682,350,000	8	Sales of Estimates Books	0	0	0	0					0
	53	Sales of Condemned Stores, Plant and Vehicles	2,000,000	1,500,000	7,612,287	4,387,713					12,000,000
2,000,000	54	<b>Sub-Total</b>	<b>102,505,000</b>	<b>76,878,750</b>	<b>77,656,381</b>	<b>25,724,464</b>					<b>103,380,845</b>
2,000,000		<b>HEAD No. 406</b>									
	6	Interest from Bank Deposit	0	0	0	0					0
100,000,000	7	Repayment/Admin. Charges on Motor Veh., Bicycle, and Motor Cycle Loans.	60,000,000	45,000,000	21,602,260	397,740					22,000,000
53,000,000	8	Repayment of Staff Housing Loan	2,000,000	1,500,000	2,527,390	472,610					3,000,000
10,000,000	9	Repayment of Loan from Purchase of Shares	0	0	0	0					0



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
10	Repayment of Computer Loan	0	0	4,887	4,995,113	5,000,000
	Loan Repay./Admin. Charges for Vehicle of					
11	Pol. Officers	1,000,000	750,000	0	0	
	Repayment of Loan from Kwara Transport					
12	Corporation	5,000,000	3,750,000	0	0	
13	Ministry of Finance Incorporated (MOFI)	85,000,000	63,750,000	16,362,479	33,637,521	50,000,000
14	Irewolede Housing Estate	13,000,000	9,750,000	545,384	454,616	1,000,000
15	Re-payment of Loan by Kwara Hotel	12,000,000	9,000,000	0	6,000,000	6,000,000
	<b>Sub-Total</b>	<b>178,000,000</b>	<b>133,500,000</b>	<b>41,042,400</b>	<b>45,957,600</b>	<b>87,000,000</b>
	<b>Grand Total for Ministry of Finance</b>	<b>4,103,755,000</b>	<b>3,077,816,250</b>	<b>2,709,392,567</b>	<b>1,237,488,278</b>	<b>3,946,880,800</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	<b>GOVERNOR'S OFFICE</b>	3	4	5	6	7
	Head No:- 402					
	Contract Document Non-Refundable					
	Processing Fees	300,000	225,000	1,232,035	0	1,232,035
	Issuance of Certificate of Origin at the Liaison Offices	50,000	37,500	50,850	20,000	70,850
	Miscellaneous (Royalty)	5,000,000	3,750,000	0	0	0
	<b>Sub-Total</b>	<b>5,350,000</b>	<b>4,012,500</b>	<b>1,282,885</b>	<b>20,000</b>	<b>1,302,885</b>
	Head No:- 404					
	Government Guest House Catering Charges	0	0	0	0	0
	Lagos					
	Government Guest House Catering Charges					
	Kaduna	600,000	450,000	53,100	832,000	885,100
	Government Guest House Catering Charges					
	Abuja	0	0	0	0	0
	<b>Sub-Total</b>	<b>600,000</b>	<b>450,000</b>	<b>53,100</b>	<b>832,000</b>	<b>885,100</b>
	Head No:- 405					
	Rent on Govt. Properties: Political Office					
	Holders	800,000	600,000	372,000	186,000	558,000
	Rent on Government Properties in Kaduna	250,000	187,500	192,000	800,000	992,000
	Rent on Govt. Properties in Lagos	0	0	0	0	0
	Rent on Abuja Gate-way Plaza	0	0	0	0	0
	<b>Sub-Total</b>	<b>1,050,000</b>	<b>787,500</b>	<b>564,000</b>	<b>986,000</b>	<b>1,550,000</b>
	<b>Grand Total for Gov's. Office</b>	<b>7,000,000</b>	<b>5,250,000</b>	<b>1,899,985</b>	<b>1,838,000</b>	<b>3,737,985</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No.	Details of Revenue	Approved Estimate		Expected Nine Months Collection	Actual Collection as at September	Expected Collection Oct. - Dec.	Revised Estimates
		2010	3				
1	2			2010	2010	2010	2010
			3	4	5	6	7
	<b>HEAD OF SERVICE</b>						
	Head No:- 402						
4	Staff Development College - Course Fees	700,000		525,000	488,500	311,500	800,000
5	Short Term Seminar and Workshop (MDU)	50,000		37,500	0	25,000	25,000
6	Staff Development Exam Fees	120,000		90,000	114,800	5,200	120,000
7	Sales of Forms	150,000		112,500	168,500	31,500	200,000
8	Civil Service Examination Fees	250,000		187,500	42,000	208,000	250,000
9	Contract Document (State Tax)	30,000,000		22,500,000	12,283,334	2,716,666	15,000,000
10	Registration of Artisans	0		0	0	0	0
	<b>Sub-Total</b>	<b>31,270,000</b>		<b>23,452,500</b>	<b>13,097,134</b>	<b>3,297,866</b>	<b>16,395,000</b>
	Head No:- 404						
12	Processing and Replacement of I.D. Card	2,160,000		1,620,000	19,283,900	13,216,100	32,500,000
	<b>SubTotal</b>	<b>2,160,000</b>		<b>1,620,000</b>	<b>19,283,900</b>	<b>13,216,100</b>	<b>32,500,000</b>
	Head No:- 405						
5	Rent from Senior and Junior Staff Quarters	4,000,000		3,000,000	3,392,639	607,361	4,000,000
	<b>SubTotal</b>	<b>4,000,000</b>		<b>3,000,000</b>	<b>3,392,639</b>	<b>607,361</b>	<b>4,000,000</b>
	<b>Grand Total for Head of Service</b>	<b>37,430,000</b>		<b>28,072,500</b>	<b>35,773,673</b>	<b>17,121,327</b>	<b>52,895,000</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
	<b>BUREAU OF LANDS</b>					
	Head No: 402					
89	Registration of Document and Search Fees	15,000,000	11,250,000	15,555,384	1,205,400	16,760,784
90	Valuation Fees	1,000,000	750,000	77,000	15,000	92,000
91	Subsequent Transaction Approval Fees	26,000,000	19,500,000	17,904,955	595,045	18,500,000
92	Application Form Fees (Private)	30,000,000	22,500,000	15,402,500	4,597,500	20,000,000
93	C of O Processing Fees (Survey)	60,000,000	45,000,000	4,507,000	1,500,000	6,007,000
94	Miscellaneous Fees	15,000	11,250	2,760,000	240,000	3,000,000
	<b>Sub - Total</b>	<b>132,015,000</b>	<b>99,011,250</b>	<b>56,206,839</b>	<b>8,152,945</b>	<b>64,359,784</b>
	Head No: 404					
77	Premium on Layout Allocation (Residential)	29,500,000	22,125,000	20,398,281	9,601,719	30,000,000
78	Premium on Layout Allocation (Commercial)	13,175,000	9,881,250	25,779,353	600,000	26,379,353
79	Premium on Layout Allocation Industrial	5,000,000	3,750,000	18,263,461	150,000	18,413,461
80	Station	2,000,000	1,500,000	450,000	50,000	500,000
81	Earnings from Property Developers	2,000,000	1,500,000	0	0	0
82	Sales of plots from the new GRA	376,390,350	282,292,763	0	65,500,000	65,500,000
83	Land use charge	800,000,000	600,000,000	25,678,521	74,321,479	100,000,000
	<b>Sub - Total</b>	<b>1,228,065,350</b>	<b>921,049,013</b>	<b>90,569,616</b>	<b>150,223,198</b>	<b>240,752,814</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
	Head No: 405					
19	Ground rent on C of O	0	0	5,581,747	1,199,999	6,781,746
20	Petrol Filling Station (Ground Rent)	0	0	9,694,732	600,000	10,294,732
21	Temporary Right of Occupancy	2,000,000	1,500,000	6,979,930	520,070	7,500,000
22	Re-Certification of Certificate of Occupancy	40,000,000	30,000,000	13,635,000	6,365,000	20,000,000
	<b>Sub - Total</b>	<b>42,000,000</b>	<b>31,500,000</b>	<b>35,891,409</b>	<b>8,685,069</b>	<b>44,576,478</b>
	Head No: 408					
6	Compensation	3,250,000	2,437,500	16,041,590	1,500,000	17,541,590
7	Admin. Charges 15%	219,079,553	164,309,667	9,080,379	1,500,000	10,580,379
	<b>Sub - Total</b>	<b>222,329,553</b>	<b>166,747,165</b>	<b>25,121,969</b>	<b>3,000,000</b>	<b>28,121,969</b>
	<b>Grand Total Bureau of Lands</b>	<b>1,624,409,903</b>	<b>1,218,307,427</b>	<b>207,789,833</b>	<b>170,061,212</b>	<b>377,851,045</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected Nine Months Collection	Actual Collection as at September	Expected Collection Oct. - Dec.	Revised Estimates
		2010	2010	2010	2010	2010
1	2	3	4	5	6	7
	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>					
	<b>Head No: 402</b>					
	Tender fees: Non Refundable Contract fees					
	(Building Services)	4,000,000	3,000,000	0	0	0
	Registration of Artisans	50,000	37,500	0	0	0
	Building Plan Assessment Fees (TPDA)	250,000,000	187,500,000	78,437,300	17,032,260	95,469,560
	Site Inspection Fees (TPDA)	40,000,000	30,000,000	8,267,500	2,520,500	10,788,000
	Application Fees (TPDA)	40,000,000	30,000,000	8,224,000	2,520,500	10,744,500
	Penalty on Plan Approval (TPDA)	8,600,000	6,450,000	305,000	500,000	805,000
	Betterment Fees : Urban Renewal (TPDA)	100,000,000	75,000,000	0	0	0
	Compliant Fees (TPDA)	500,000	375,000	117,000	33,000	150,000
	Street Naming/House Numbering (TPDA)	50,000,000	37,500,000	1,095,000	185,000	1,280,000
	<b>Sub - Total</b>	<b>493,150,000</b>	<b>369,862,500</b>	<b>96,445,800</b>	<b>22,791,260</b>	<b>119,237,060</b>
	<b>Head No: 404</b>					
	Sales of Govt. Buildings (Irewolede Housing Estate)	14,199,360	10,649,520	8,545,697	5,261,302	13,806,999
	Sales of Government Building (Hajj Transit Camp)	20,358,800	15,269,100	960,000	240,000	1,200,000
	Urban & Regional Planning Charges	5,000,000	3,750,000	3,396,000	604,000	4,000,000
	Sales of Mandate Luxury Estate	0	0	0	0	0
	Infrastructural Development Levy for Govt. Layout Including New GRA	161,310,150	120,982,613	0	0	0
	Sales of Edict & Other Publications (TPDA)	2,000,000	1,500,000	0	0	0
	Sanitation Services (TPDA)	500,000	375,000	0	0	0



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate		Expected Nine Months Collection		Actual Collection as at September		Expected Collection Oct. - Dec.		Reviser Estimate
		2010	2010	2010	2010	2010	2010	2010	2010	
1	2	3	4	5	6	7				
73	Site Analysis and Report (TPDA)	2,500,000	1,875,000	466,500	158,500	62				
74	Earnings from Prototype Shops (TPDA)	3,500,000	2,625,000	2,101,600	1,200,000	330				
	<b>Sub Total</b>	<b>209,368,310</b>	<b>157,026,233</b>	<b>15,469,797</b>	<b>7,463,802</b>	<b>22,93</b>				
	<b>Head No: 405</b>									
14	Plant Hiring Charges (TPDA)	35,000	26,250	122,000	38,000	16				
15	Schemes and Plant Hiring (TPDA)	2,500,000	1,875,000	0	0					
16	Administrative Charges (Retained Earnings)	10,252,665	7,689,499	615,285	0	61				
	5% (TPDA)	12,787,665	9,590,749	737,285	38,000	77				
	<b>Sub - Total</b>	<b>715,305,975</b>	<b>536,479,481</b>	<b>112,652,882</b>	<b>30,293,062</b>	<b>142,94</b>				
	<b>Grand Total Housing &amp; Urban</b>									



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected Nine Months Collection	Actual Collection as at September	Expected Collection Oct. - Dec.	Revised Estimates
1	2	3	4	5	6	7
625,000						
3,301,600						
22,933,539						
160,000		20,000,000	15,000,000	767,500	4,232,500	5,000,000
	87 Survey Fees Private					
	88 Geo Spatial Information request Fees	250,000	187,500	207,500	292,500	500,000
	Sub - Total	20,250,000	15,187,500	975,000	4,525,000	5,500,000
	Head No: 404					
615,285	Survey Fees from Plot Allocation (Office of					
775,283	Surveyor General)	30,000,000	22,500,000	3,405,000	6,595,000	10,000,000
142,915,994	Public and Miscellaneous Surveys (Office of					
	Surveyor general)	2,000,000	1,500,000	83,500	166,500	250,000
	Sub - Total	32,000,000	24,000,000	3,488,500	6,761,500	10,250,000
	Head No: 405					
	18 Land Registration (Office of Surveyor General)	500,000	375,000	453,000	47,000	500,000
	Sub - Total	500,000	375,000	453,000	47,000	500,000
	Head No: 408					
	4 Miscellaneous Services	250,000	187,500	287,400	12,600	300,000
	5 Administrative Charges 5%	2,650,000	1,987,500	306,775	580,725	887,500
	Sub - Total	2,900,000	2,175,000	594,175	593,325	1,187,500
	Grand Total Surveyor General's	55,650,000	41,737,500	5,510,675	11,926,825	17,437,500



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
	<b>LEGISLATURE</b>					
	Head No:- 402					
	Contract Documents Non-refundable					
111	processing Fees	300,000	225,000	20,000	80,000	100,000
	<b>Sub-Total</b>	<b>300,000</b>	<b>225,000</b>	<b>20,000</b>	<b>80,000</b>	<b>100,000</b>
	Head No:- 404					
1	Sales of Hansard	60,000	45,000	100,000	80,000	180,000
2	Earning from Catering Services	6,000	4,500	0	0	0
	<b>Sub-Total</b>	<b>66,000</b>	<b>49,500</b>	<b>100,000</b>	<b>80,000</b>	<b>180,000</b>
	Head No:- 405					
29	Rent on Assembly Quarters	1,320,000	990,000	880,000	440,000	1,320,000
	<b>Sub-Total</b>	<b>1,320,000</b>	<b>990,000</b>	<b>880,000</b>	<b>440,000</b>	<b>1,320,000</b>
	Head No:- 406					
5	Vehicle Loan Repayment	21,600,000	16,200,000	17,646,508	3,953,492	21,600,000
	<b>Sub-Total</b>	<b>21,600,000</b>	<b>16,200,000</b>	<b>17,646,508</b>	<b>3,953,492</b>	<b>21,600,000</b>
	<b>Grand Total for Legislature</b>	<b>23,286,000</b>	<b>17,464,500</b>	<b>18,646,508</b>	<b>4,553,492</b>	<b>23,200,000</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected Nine Months Collection	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
<b>MINISTRY OF AGRIC. &amp; NAT. RESOURCES</b>						
<b>Head No: 402</b>						
16	Training Institution Fees(ATC)	50,000	37,500	45,000	0	45,000
17	Contract Documents Non-Refundable Fees	2,000,000	1,500,000	515,000	35,000	550,000
18	Produce Inspection Charges	10,000,000	7,500,000	5,936,650	2,063,350	8,000,000
19	Registration Fees: Produce buyers	100,000	75,000	124,600	0	124,600
20	Registration of Artisans	60,000	45,000	0	0	0
	<b>Sub-Total</b>	<b>12,210,000</b>	<b>9,157,500</b>	<b>6,621,250</b>	<b>2,098,350</b>	<b>8,719,600</b>
<b>Head No: 403</b>						
3	Trade Animal Licences	24,000,000	18,000,000	7,006,000	2,494,000	9,500,000
4	Hide and Skin Buyer Licences	10,000	7,500	3,200	1,800	5,000
5	Fishery Licences and permits	65,000	48,750	8,250	1,750	10,000
6	Licencing & Renewal of Fish Cold Rooms	60,000	45,000	22,000	8,000	30,000
7	Livestock input subsidy	0	0	0	0	0
	<b>Sub-Total</b>	<b>24,135,000</b>	<b>18,101,250</b>	<b>7,039,450</b>	<b>2,505,550</b>	<b>9,545,000</b>
<b>Head No: 404</b>						
28	Mechanised Cultivation Charges	1,000,000	750,000	835,200	0	835,200
29	Sales of Agricultural Products	300,000	225,000	151,400	9,500	160,900
30	Sales of Chemicals	0	0	0	0	0
31	Irrigation Scheme Water Rate	500,000	375,000	0	0	0
32	Clinical Treatment	100,000	75,000	59,810	40,190	100,000
33	Registration of Cattle Markets	30,000	22,500	20,000	10,000	30,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate		Expected Nine Months Collection		Actual Collection as at September		Expected Collection Oct. - Dec.		Revised Estimates	
		2010	3	2010	4	2010	5	2010	6	2010	7
1	2										
34	Sales of Home Economic Extension Products	60,000		45,000		57,000		15,000		72,000	
	Reg. and Renewal of Slaughter House and										
35	Meat Shop	150,000		112,500		9,000		10,000		19,000	
36	Fertilizer Sales	20,000,000		15,000,000		75,187,416		3,250,534		78,437,950	
	Earning from Buffer stock (Strategic										
37	Intervention)	0		0		3,811,366		0		3,811,366	
38	Land Clearing Charges	500,000		375,000		0		0		0	
39	Sales of Tractors under Loan Subsidy Scheme	50,000,000		37,500,000		10,831,000		5,000,000		15,831,000	
40	Registration/Renewal of Veterinary Clinics	10,000		7,500		0		2,000		2,000	
41	Meat Inspection Fees	1,200,000		900,000		64,210		35,790		100,000	
42	Registration of Veterinary Drug Stores	100,000		75,000		71,500		8,500		80,000	
43	Proceeds from Seed Multiplication	0		0		96,250		3,750		100,000	
44	Earnings from Daycare Centres	20,000		15,000		5,000		5,000		10,000	
45	Pest Control Services Charge	5,000		3,750		0		0		0	
	Fish Farming Multiplication (Fingerling										
46	Production)	500,000		375,000		227,410		22,590		250,000	
47	Sales of Fishery Input	4,250,000		3,187,500		2,340,500		659,500		3,000,000	
	Sub-Total	78,725,000		59,043,750		93,767,062		9,072,354		102,839,411	



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No.	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
10	Head No:- 405	3	4	5	6	7
7	Rent of Poultry Demonstration and Holding Centres	0	0	0	0	0
72,000	Rent of Cassava Processing Factory	4,500,000	3,375,000	0	2,250,000	2,250,000
19,000	Lease of Citrus Orchard farm Obbo-Ile	0	0	0	0	0
3,437,950	Lease on Oke-Oyi Poultry	5,665,000	4,248,750	0	1,000,000	1,000,000
3,811,366	Sub-Total	10,165,000	7,623,750	0	3,250,000	3,250,000
0	Grand Total for Ministry of Agric.	125,235,000	93,926,250	107,427,762	16,926,254	124,354,016



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
<b>MINISTRY OF COMMERCE &amp; COOPERATIVES</b>						
Head No:- 402						
Contract Documents Non-Refundable						
21	Processing Fees	3,000,000	2,250,000	0	0	0
22	Registration of Business Premises	10,000,000	7,500,000	2,680,000	1,178,000	3,858,000
23	Cooperative Audit and Supervision Fees	2,500,000	1,875,000	1,637,395	862,605	2,500,000
24	Kwara Cooperative Training Institutes	150,000	112,500	25,300	79,700	105,000
25	Registration of Artisans	50,000	37,500	0	0	0
26	Fines on Road Side Trading	0	0	536,600	63,400	600,000
	<b>Sub-Total</b>	<b>15,700,000</b>	<b>11,775,000</b>	<b>4,879,295</b>	<b>2,183,705</b>	<b>7,063,000</b>
Head No:- 404						
13	Proceeds from Stadium Shopping Complex	6,000,000	4,500,000	960,000	540,000	1,500,000
	Proceeds from Government Guest House					
14	Catering Charges, Lagos	14,400,000	10,800,000	10,800,000	3,600,000	14,400,000
15	Proceeds from Adama Bola Saadu House	2,280,000	1,710,000	1,424,000	1,076,000	2,500,000
16	Sales of Essential Commodity (intervention)	0	0	0	0	0
17	Proceeds from Kulende Shopping Complex	0	0	339,000	161,000	500,000
	<b>Sub-Total</b>	<b>22,680,000</b>	<b>17,010,000</b>	<b>13,523,000</b>	<b>5,377,000</b>	<b>18,900,000</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
<b>MINISTRY OF ENERGY</b>						
<b>Head No:- 402</b>						
Contract Documents Non-Refundable						
49	Processing Fees	40,000,000	30,000,000	19,463,000	537,000	20,000,000
50	Registration of Artisans	30,000	22,500	0	5,000	5,000
	<b>Sub-Total</b>	<b>40,030,000</b>	<b>30,022,500</b>	<b>19,463,000</b>	<b>542,000</b>	<b>20,005,000</b>
<b>Head No:- 404</b>						
83	Sales of Community Development Products	0	0	0	0	0
87	Registration of Contractors	0	0	0	0	0
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Head No:- 405</b>						
Proceeds from hiring out of earth moving						
6	equipment	0	0	0	0	0
7	Hiring of Rigs	0	0	0	0	0
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Head No: 408</b>						
Administrative Charges						
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>4,440,465</b>	<b>2,220,233</b>	<b>6,660,698</b>
<b>Grand Total for Energy</b>		<b>40,030,000</b>	<b>30,022,500</b>	<b>23,903,465</b>	<b>2,762,233</b>	<b>26,665,698</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Revised Estimates 2010	Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
7	1	2	3	4	5	6	7
		<b>MINISTRY OF ENVIRONMENT &amp; FORESTRY</b>					
		Head No:- 402					
20,000,000	26	Contract Documents: Non-Refundable Fees	200,000	150,000	200,000	75,000	275,000
5,000	27	Regist. & Renewal of Priv. Refuse Collection Agencies	500,000	375,000	370,000	1,000,000	1,370,000
20,005,000	28	Processing of Application for Establishment of New Hotels	0	0	0	0	0
0	29	Fines for illegal removal of Forest Product	300,000	225,000	706,700	182,000	888,700
0	30	Fee from Public Toilets	400,000	300,000	130,000	70,000	200,000
0	31	Pest Control and Fumigation	150,000	112,500	52,500	100,000	152,500
0	32	Registration and Renewal of Bill Board Erection	0	0	0	0	0
0	33	Forest Re-Generation Fees	600,000	450,000	485,720	164,280	650,000
0	34	Registration of Artisans	150,000	112,500	0	200,000	200,000
0	35	Registration and Renewal of Sawmills	1,000,000	750,000	5,224,640	212,720	5,437,360
		<b>Sub-Total</b>	<b>3,300,000</b>	<b>2,475,000</b>	<b>7,169,560</b>	<b>2,004,000</b>	<b>9,173,560</b>
6,660,698		Head No:- 403					
6,660,698	8	Hunting Licence & Tropics	30,000	22,500	14,000	16,000	30,000
26,665,698		<b>Sub-Total</b>	<b>30,000</b>	<b>22,500</b>	<b>14,000</b>	<b>16,000</b>	<b>30,000</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
	Head No:- 404					
17	Earning from Control Post (Forest Products)	9,000,000	6,750,000	3,352,550	1,384,000	4,736,550
	Earning from Metro Park (former Amusement Park)	1,000,000	750,000	114,500	0	114,500
18		0	0	250,000	0	250,000
19	Earning from Metal Scrap/gas emission	10,000,000	7,500,000	3,717,050	1,384,000	5,101,050
	<b>Sub-Total</b>					
	Head No:- 405	0	0	0	0	0
23	Rent on Tourist Kitchen	0	0	0	0	0
	<b>Sub-Total</b>					
	Head 408					
	Administrative Charges	0	0	387,900	112,100	500,000
	<b>Sub-Total</b>					
		0	0	387,900	112,100	500,000
	<b>Sub-Total</b>					
		13,330,000	9,997,500	11,288,510	3,516,100	14,804,610
	<b>Grand Total for Environment</b>					



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
<b>MINISTRY OF INDUSTRY &amp; SOLID MINERALS</b>						
Head No: - 402						
Contract Documents: Non-Refundable						
69	Processing Fees	100,000	75,000	0	0	0
70	Reclamation Fees from Mining Operators (Tipper Loaders)	16,000,000	12,000,000	724,770	25,230	750,000
71	Registration Fees	50,000	37,500	0	0	0
72	Registration of Artisans	200,000	150,000	0	10,000	10,000
	<b>Sub-Total</b>	<b>16,350,000</b>	<b>12,262,500</b>	<b>724,770</b>	<b>35,230</b>	<b>760,000</b>
Head No: - 404						
20	Ethnic Design (Kwara Furniture)	0	0	0	0	0
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Head No: - 406						
16	Rice Processing Equipment Loan Recovery	0	0	90,000	60,000	150,000
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>60,000</b>	<b>150,000</b>
	<b>Grand Total for Industry</b>	<b>16,350,000</b>	<b>12,262,500</b>	<b>814,770</b>	<b>95,230</b>	<b>910,000</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS</b>					
	<b>Head No:- 402</b>					
	<b>Contract Documents Non_ Refundable</b>					
95	Processing Fees	1,000,000	750,000	178,200	1,800	180,000
	<b>Sub-Total</b>	<b>1,000,000</b>	<b>750,000</b>	<b>178,200</b>	<b>1,800</b>	<b>180,000</b>
	<b>Grand Total for LG&amp;CA</b>	<b>1,000,000</b>	<b>750,000</b>	<b>178,200</b>	<b>1,800</b>	<b>180,000</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
<b>MINISTRY OF HEALTH</b>						
Head No:- 402						
Contract Documents: Non_Refundable						
61	processing Fees	2,000,000	1,500,000	1,500,000	0	1,500,000
62	Examination Fees (Application fees)	1,500,000	1,125,000	1,137,000	363,000	1,500,000
63	Private Hospitals/Clinics (Registration: Renewal Fees)	1,650,000	1,237,500	1,027,000	623,000	1,650,000
64	Hospitals Attendant Fees	3,000,000	2,250,000	2,598,930	401,070	3,000,000
65	Traditional Medicine Registration Fees	100,000	75,000	0	100,000	100,000
66	Students' Tuition Fees	5,500,000	4,125,000	218,500	5,281,500	5,500,000
67	Pharmacy Inspection Fees	1,000,000	750,000	734,000	266,000	1,000,000
68	Registration of Artisans	100,000	75,000	0	10,000	10,000
<b>Sub-Total</b>		<b>14,850,000</b>	<b>11,137,500</b>	<b>7,215,430</b>	<b>7,044,570</b>	<b>14,260,000</b>
Head No:- 403						
17	Patent Medicine Licence/Fees	1,000,000	750,000	639,000	361,000	1,000,000
<b>Sub-Total</b>		<b>1,000,000</b>	<b>750,000</b>	<b>639,000</b>	<b>361,000</b>	<b>1,000,000</b>
Head No:- 404						
55	Proceeds from Sales of Drugs	10,000,000	7,500,000	13,447,905	1,552,095	15,000,000
56	Proceeds from Lab. Test Drugs	100,000	75,000	0	0	0
<b>Sub-Total</b>		<b>10,100,000</b>	<b>7,575,000</b>	<b>13,447,905</b>	<b>1,552,095</b>	<b>15,000,000</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
	Head No:- 405					
8	Hire of Vehicles and Equipment	50,000	37,500	2,500	47,500	50,000
9	Computer Training Programme (Data Bank)	500,000	375,000	0	500,000	500,000
10	Yellow Card	0	0	99,200	0	99,200
	<b>Sub-Total</b>	<b>550,000</b>	<b>412,500</b>	<b>101,700</b>	<b>547,500</b>	<b>649,200</b>
	<b>Grand Total for Health</b>	<b>26,500,000</b>	<b>19,875,000</b>	<b>21,404,035</b>	<b>9,505,165</b>	<b>30,909,200</b>

Sub-Head No  
1  
75  
76  
77  
63  
64  
65



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate		Expected Nine Months Collection		Actual Collection as at September		Expected Collection Oct. - Dec.		Revised Estimates
		2010	2010	2010	2010	2010	2010	2010	2010	
1	2	3	4	5	6	7				
50,000										
500,000										
99,200										
649,200										
30,909,300										
	<b>MINISTRY OF JUSTICE</b>									
	Head No: - 402									
	Standard Contract agreement drafted and vetted by MOJ	500,000	375,000	4,265,000	235,000	4,500,000				
	Charging Fees on Legal Services Rendered by MOJ	0	0	0	0	0				
	Contract Documents: Non-Refundable	1,000,000	750,000	555,000	45,000	600,000				
	Processing Fees	1,500,000	1,125,000	4,820,000	280,000	5,100,000				
	<b>Sub-Total</b>									
	Head No: - 404									
	Sales of Ann. Vol. of Kw. St. of Nig & High Court Proceedings	0	0	0	0	0				
	Sales of white papers and other documents	0	0	0	0	0				
	Sales of Revised Law of Kwara State	3,500,000	2,625,000	700,000	100,000	800,000				
	<b>Sub-Total</b>	3,500,000	2,625,000	700,000	100,000	800,000				
	<b>Grand Total for Min. of Justice</b>	5,000,000	3,750,000	5,520,000	380,000	5,900,000				



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010	Sub- Head No
2	3	4	5	6	7	1
<b>MINISTRY OF INFORMATION &amp; COMMUNICATION</b>						
<b>Head No:- 402</b>						
Contract Documents: Non - Refundable	100,000	75,000	70,000	0	70,000	96 Contract
Processing Fees	50,000	37,500	0	10,000	10,000	97 Material
Registration of Artisans	150,000	112,500	70,000	10,000	80,000	98 Contract
<b>Sub-Total</b>						99 Contract
Franchisor Licences and Renewal	100,000	75,000	62,900	7,100	70,000	100 Special
<b>Sub-Total</b>	100,000	75,000	62,900	7,100	70,000	101 Applicati
<b>Head No:- 404</b>						
Sales of Government Publication	0	0	0	0	0	102 Registrar
Printing Earnings	4,000,000	3,000,000	125,850	1,474,150	1,600,000	Head No
Sales of Graphic Art Product	100,000	75,000	76,000	4,000	80,000	86 Trade Te
Earnings from Video Services and Pub. Address System	300,000	225,000	159,000	141,000	300,000	87 Fire Prev
Earnings from Cyber Cafe & Internet Connectivity	50,000	37,500	0	0	0	88 Establishr
Earnings from Information Video/Videoscope Service	40,000	30,000	10,000	0	10,000	Road Wol
<b>Sub-Total</b>	4,490,000	3,367,500	370,850	1,619,150	1,990,000	
<b>Grand Total for Information</b>	4,740,000	3,555,000	503,750	1,636,250	2,140,000	



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No.	Details of Revenue	Approved Estimate		Expected Months Collection		Actual Collection as at September		Expected Collection Oct. - Dec.		Revised Estimates 2010
		2010	3	2010	4	2010	5	2010	6	
<b>MINISTRY OF WORKS &amp; TRANSPORT</b>										
Head No:- 402										
55	Contract Documents: Non-Refundable Fees	10,000,000		7,500,000		12,875,940		6,000,000		18,875,940
57	Material Testing and Valuation Fees	80,000		60,000		16,000		264,100		280,100
58	Contract Basic Registration and Renewal Fees	8,000,000		6,000,000		1,975,000		100,000		2,075,000
59	Contract Identity Cards	500,000		375,000		88,000		152,000		240,000
60	Special Chargeable Fire Services	10,000		7,500		66,000		14,000		80,000
61	Application Form Fees	1,000,000		750,000		270,000		230,000		500,000
62	Registration of Artisan	100,000		75,000		55,500		30,000		85,500
	<b>Sub-Total</b>	<b>19,690,000</b>		<b>14,767,500</b>		<b>15,346,440</b>		<b>6,790,100</b>		<b>22,136,540</b>
Head No:- 404										
25	Trade Test Charge	20,000		15,000		31,000		10,000		41,000
37	Fire Prevention Inspection of Industrial Establishments	350,000		262,500		300,500		65,000		365,500
38	Road Worthiness	20,000		15,000		0		0		0
	<b>Sub-Total</b>	<b>390,000</b>		<b>292,500</b>		<b>331,500</b>		<b>75,000</b>		<b>406,500</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
	<b>Head No:- 405</b>					
	Plant hiring charges and motor transport hiring	0	0	0	0	
24	charges	0	0	0	0	
	<b>Sub-Total</b>					
	<b>Head No:- 408</b>					
1	Road Crossing	1,500,000	1,125,000	77,000	30,000	107,000
2	Unspecified Revenue ( Others)	500,000	375,000	10,900	5,348,148	5,359,000
3	Aviation Route Dept.	0	0	0	0	
4	Administrative Charges	0	0	5,348,148	3,000,000	8,348,148
	<b>Sub-Total</b>	2,000,000	1,500,000	5,436,048	8,378,148	13,814,148
	<b>Grand Total for Min. of Works</b>	22,080,000	16,560,000	21,113,988	15,243,248	36,357,200



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Head No.	Details of Revenue	Approved Estimate		Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
		2010	3				
2				4	5	6	7
<b>MINISTRY OF PLANNING &amp; ECON. DEVT.</b>							
Head No:- 404							
00	Sales of Statistical Publications	300,000		225,000	0	50,000	50,000
01	Sales of Estimates Books	1,000,000		750,000	588,000	112,000	700,000
	<b>Sub-Total</b>	<b>1,300,000</b>		<b>975,000</b>	<b>588,000</b>	<b>162,000</b>	<b>750,000</b>
	<b>Grand Total for MIN. OF PLANNING</b>	<b>1,300,000</b>		<b>975,000</b>	<b>588,000</b>	<b>162,000</b>	<b>750,000</b>



# KWARA STATE REVISED ESTIMATES

## RECURRENT REVENUE ESTIMATES

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Months Collection 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	7
	SCHOLARSHIP BORAD			750,000	750,000
	Head No:- 404	1,500,000		750,000	750,000
89	Sales of Bursary Award Forms	1,500,000		750,000	750,000
	Sub-Total	1,500,000	1,125,000		
	Grand Total: Scholarship Borad	1,500,000	1,125,000		
			1,125,000		

Expected Months Collection 2010

Expected Collection Oct. - Dec. 2010

Revised Estimates 2010

Approved Estimate 2010

Expected Months Collection 2010

Expected Collection Oct. - Dec. 2010

Revised Estimates 2010

Expected Months Collection 2010

Expected Collection Oct. - Dec. 2010

Revised Estimates 2010

Approved Estimate 2010

Expected Months Collection 2010

Expected Collection Oct. - Dec. 2010

Revised Estimates 2010



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected Nine Months Collection	Actual Collection as at September	Expected Collection Oct. - Dec.	Revised Estimates
		2010	2010	2010	2010	2010
1	2	3	4	5	6	7
<b>MINISTRY OF SOCIAL DEVELOPMENT</b>						
Head No:- 402						
Contract Documents Non-Refundable						
36	Processing Fees	150,000	112,500	15,000	0	15,000
37	Fees on Registration of Adult Voluntary Organisation	620,000	465,000	456,500	143,500	600,000
38	Fees on Pre-Marriage Counselling	475,000	356,250	413,250	86,750	500,000
39	Notice of Marriage fees	750,000	562,500	594,750	105,250	700,000
40	Fees for Religious Marriage	625,000	468,750	306,500	13,500	320,000
41	Fees for Registry-Marriage	1,500,000	1,125,000	911,000	109,000	1,020,000
42	Share from Registration of Hospitality and Tourism	50,000	37,500	45,000	5,000	50,000
43	Registration of Artisans	50,000	37,500	0	0	0
	<b>Sub-Total</b>	<b>4,220,000</b>	<b>3,165,000</b>	<b>2,742,000</b>	<b>463,000</b>	<b>3,205,000</b>
Head No:- 403						
1	Day Care Centre Licences	136,000	102,000	13,000	7,000	20,000
2	Marriage Licence for Religious Institutions	500,000	375,000	400,000	100,000	500,000
	<b>Sub-Total</b>	<b>636,000</b>	<b>477,000</b>	<b>413,000</b>	<b>107,000</b>	<b>520,000</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate		Expected Months Collection		Actual Collection as at September		Expected Collection Oct. - Dec.		Revised Estimates
		2010	3	2010	4	2010	5	2010	6	
1	2									
	<b>Head No:- 404</b>									
	Sales of Marriage Certif. Booklet to places of									
21	Worship	25,500		19,125		12,500		500		13,000
22	Patigi Regatta Motel	100,000		75,000		17,800		2,200		20,000
23	Earning from Satellite Motel	0		0		0		0		0
24	Earning from Kwara Hotel	0		0		450,000		0		450,000
	<b>Sub-Total</b>	<b>125,500</b>		<b>94,125</b>		<b>480,300</b>		<b>2,700</b>		<b>483,000</b>
	<b>Head No:- 405</b>									
28	Rent of Marriage Registry Hall	100,000		75,000		255,500		94,500		350,000
	<b>Sub-Total</b>	<b>100,000</b>		<b>75,000</b>		<b>255,500</b>		<b>94,500</b>		<b>350,000</b>
	<b>Head No:- 408</b>									
29	Administrative Charges	0		0		201,000		0		201,000
	<b>Sub-Total</b>	<b>0</b>		<b>0</b>		<b>201,000</b>		<b>0</b>		<b>201,000</b>
	<b>Grand Total: Ministry of Social Dev.</b>	<b>5,081,500</b>		<b>3,811,125</b>		<b>4,091,800</b>		<b>667,200</b>		<b>4,759,000</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
<b>MINISTRY OF WATER RESOURCES</b>						
Head No:- 402						
109	Contract Documents Non-Refundable Fees	500,000	375,000	1,770,000	100,000	1,870,000
110	Registration of Rigs/Artisans	500,000	375,000	0	50,000	50,000
	<b>Sub-Total</b>	<b>1,000,000</b>	<b>750,000</b>	<b>1,770,000</b>	<b>150,000</b>	<b>1,920,000</b>
	<b>Grand Total: Water Resources</b>	<b>1,000,000</b>	<b>750,000</b>	<b>1,770,000</b>	<b>150,000</b>	<b>1,920,000</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
<b>MINISTRY OF WOMEN AFFAIRS</b>						
<b>Head No:- 402</b>						
51	Fees on Kiddies Centre	50,000	37,500	28,250	21,750	50,000
52	Vocational Training Centre	300,000	225,000	0	0	0
	<b>Sub-Total</b>	<b>350,000</b>	<b>262,500</b>	<b>28,250</b>	<b>21,750</b>	<b>50,000</b>
<b>Head No:- 404</b>						
25	Multipurpose Youth Development Centre (Fate)	2,000,000	1,500,000	875,000	125,000	1,000,000
26	Earnings from standardization Measures	0	0	0	0	0
27	Earnings from Stella Obasanjo Multipurpose Hall	6,000,000	4,500,000	3,230,000	1,770,000	5,000,000
	<b>Sub-Total</b>	<b>8,000,000</b>	<b>6,000,000</b>	<b>4,105,000</b>	<b>1,895,000</b>	<b>6,000,000</b>
<b>Head No:- 405</b>						
25	Rent on Payless Shops	60,000	45,000	60,000	30,000	90,000
26	Rent on Stella Obasanjo Multipurpose Restaurant/Swimming Pool	250,000	187,500	250,000	150,000	400,000
27	Rent on recreation facilities at SOMC	100,000	75,000	100,000	20,000	120,000
	<b>Sub-Total</b>	<b>410,000</b>	<b>307,500</b>	<b>410,000</b>	<b>200,000</b>	<b>610,000</b>
	<b>Grand Total : Women Affairs</b>	<b>8,760,000</b>	<b>6,570,000</b>	<b>4,543,250</b>	<b>2,116,750</b>	<b>6,660,000</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Revised Estimates	Sub-Head No	Details of Revenue	Approved Estimate	Expected Nine Months Collection	Actual Collection as at September	Expected Collection Oct. - Dec.	Revised Estimates
2010			2010	2010	2010	2010	2010
17	1	2	3	4	5	6	7
		<b>SHARIA COURT OF APPEAL</b>					
		Head No: - 402					
50,000	103	Court Fees, Oath Affidavit	200,000	150,000	248,865	51,135	300,000
50,000	104	Marriage Certificate Fees	50,000	37,500	64,000	29,000	93,000
	105	Contract Documents Non Refundable					
		Processing Fees	20,000	15,000	0	0	0
		Estate Distribution Fees	150,000	112,500	50,000	0	50,000
1,000,000		<b>Sub-Total</b>	<b>420,000</b>	<b>315,000</b>	<b>362,865</b>	<b>80,135</b>	<b>443,000</b>
5,000,000		<b>Grand Total: Sharia Court</b>	<b>420,000</b>	<b>315,000</b>	<b>362,865</b>	<b>80,135</b>	<b>443,000</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
	<b>STATE AUDIT DEPARTMENT</b>					
	Head No:- 402					
	Regist./Renewal of Accounting Firms, &					
107	Statutory Fees	20,000	15,000	150,000	50,000	200,000
108	Examination of Audit Report Fees	250,000	187,500	200,000	50,000	250,000
	<b>Sub-Total</b>	<b>270,000</b>	<b>202,500</b>	<b>350,000</b>	<b>100,000</b>	<b>450,000</b>
	<b>Grand Total: State Audit</b>	<b>270,000</b>	<b>202,500</b>	<b>350,000</b>	<b>100,000</b>	<b>450,000</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sl. No.	Details of Revenue	Approved Estimate		Expected Nine Months Collection		Actual Collection as at September		Expected Collection Oct. - Dec.		Revised Estimates	
		2010	2010	2010	2010	2010	2010	2010	2010	2010	2010
2	MINISTRY OF EDUCATION	3	3	4	5	6	7				
33	Head No:- 402 School Fees Post Primary (Remitted)	21,145,500	15,859,125	9,746,600	11,398,900	21,145,500					
34	Schools' Retention (Retained)	81,410,175	61,057,631	25,828,490	55,581,685	81,410,175					
35	Evening Classes: Registration and Renewal fees	250,000	187,500	50,000	20,000	70,000					
36	Contract Documents Non-Refundable Fees	3,500,000	2,625,000	335,000	1,415,000	1,750,000					
37	Establishment/Renewal of Nursery/Primary and Post Primary Private Schools Exam. fees JSCE and Primary Cert Examination	12,000,000	9,000,000	8,134,050	3,865,950	12,000,000					
38	Computer Training Centres (Reg. & Renewal Fees)	300,000	225,000	126,025	23,975	150,000					
39	Registration of Artisans	20,000	15,000	0	0	0					
	<b>Sub-Total</b>	<b>118,625,675</b>	<b>88,969,256</b>	<b>44,220,165</b>	<b>72,305,510</b>	<b>116,525,675</b>					



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
	Head No:- 404					
	J. S. C. E. (Junior Secondary Certificate Examination)	20,000,000	15,000,000	20,553,650	446,350	21,000,000
48	S. E. E. (State Entrance Examination)	0	0	0	0	0
49	Teachers' Registration	30,000	22,500	10,000	20,000	30,000
50	Education Resource Centre	150,000	112,500	22,350	7,650	30,000
51	Internet System Services	1,200,000	900,000	410,000	290,000	700,000
52	Sub-Total	21,380,000	16,035,000	20,996,000	764,000	21,760,000
	Grand Total: Min. of Education	140,005,675	105,004,256	65,216,165	73,069,510	138,285,675



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
JUDICIARY (HIGH COURT) Head No: - 402	3	4	5	6	7
Non-Refundable Contract Processing Fees	100,000	75,000	0	0	0
Courts Fines (High Court and Magistrate Courts)	2,000,000	1,500,000	155,900	144,100	300,000
Courts Fees (High Court and Magistrate Courts)	5,000,000	3,750,000	6,987,296	535,645	7,522,941
Court Fines (Area Courts)	2,050,000	1,537,500	329,269	70,731	400,000
Court Fees (Area Courts)	4,000,000	3,000,000	1,779,918	420,082	2,200,000
<b>Sub-Total</b>	<b>13,150,000</b>	<b>9,862,500</b>	<b>9,252,383</b>	<b>1,170,558</b>	<b>10,422,941</b>
<b>Grand Total: Judiciary</b>	<b>13,150,000</b>	<b>9,862,500</b>	<b>9,252,383</b>	<b>1,170,558</b>	<b>10,422,941</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
LOCAL GOVERNMENT AUDIT						
Head No:- 402						
16	Statutory Audit Fees Local Government Audit	16,000,000	12,000,000	5,950,000	10,050,000	16,000,000
	Sub-Total	16,000,000	12,000,000	5,950,000	10,050,000	16,000,000
	Grand Total Local Govt. Audit	16,000,000	12,000,000	5,950,000	10,050,000	16,000,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Revised Estimates	Sub-Head No	Details of Revenue	Approved Estimate	Expected Nine Months Collection	Actual Collection as at September	Expected Collection Oct. - Dec.	Revised Estimates
2010			2010	2010	2010	2010	2010
7	1	2	3	4	5	6	7
		<b>MINISTRY OF SPORTS &amp; YOUTH DEVELOPMENT</b>					
		Head No:- 402					
16,000,000	44	Contract Non-Refundable Processing Fees	7,000,000	5,250,000	1,304,926	500,000	1,804,926
16,000,000	45	Registration of Youth, Voluntary Organisation	60,000	45,000	96,000	14,000	110,000
	46	Fees on Man O War Course	100,000	75,000	0	50,000	50,000
	47	Mammy Market Yikpata Youth Camp	100,000	75,000	40,000	20,000	60,000
	48	Miscellaneous (Royalty)	0	0	0	0	0
	49	Sports Development Levy on Contract	500,000	375,000	22,000	8,000	30,000
		<b>Sub-Total</b>	<b>7,760,000</b>	<b>5,820,000</b>	<b>1,462,926</b>	<b>592,000</b>	<b>2,054,926</b>
		Head 408: Miscellaneous	0	0	510,500	89,500	600,000
		Administrative Charges	0	0	510,500	89,500	600,000
		<b>Sub-Total</b>	<b>7,760,000</b>	<b>5,820,000</b>	<b>1,973,426</b>	<b>681,500</b>	<b>2,654,926</b>
		<b>Grand Total : Sport &amp; Youth</b>	<b>7,101,429,053</b>	<b>5,326,071,790</b>	<b>3,421,740,564</b>	<b>1,627,901,556</b>	<b>5,049,642,120</b>
		<b>GRAND TOTAL ALL HEADS</b>					



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
1	2	3	4	5	6	7
	<b>STATUTORY REVENUE ALLOCATION</b>					
	Head 409:					
1	Statutory Revenue Allocation from Fed. Account	28,036,400,000	21,027,300,000	19,102,696,439	7,397,303,561	26,500,000,000
	Sub-Total	28,036,400,000	21,027,300,000	19,102,696,439	7,397,303,561	26,500,000,000
	<b>GRAND TOTAL STATUTORY ALLOCATION</b>	<b>28,036,400,000</b>	<b>21,027,300,000</b>	<b>19,102,696,439</b>	<b>7,397,303,561</b>	<b>26,500,000,000</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT REVENUE DETAILS

Details of Revenue	Approved Estimate 2010	Expected Nine Months Collection 2010	Actual Collection as at September 2010	Expected Collection Oct. - Dec. 2010	Revised Estimates 2010
2	3	4	5	6	7
<b>HEAD 110: PARASTATALS</b>					
KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	0	0	0	0	0
COLLEGE OF EDUCATION, ORO	230,730,000	173,047,500	64,275,801	85,724,199	150,000,000
COLLEGE OF EDUCATION, ILORIN	249,320,000	186,990,000	273,639,126	76,360,874	350,000,000
KWARA POLYTECHNIC, ILORIN	726,792,000	545,094,000	409,524,498	320,475,502	730,000,000
KWARA STATE ART AND CULTURE	2,300,000	1,725,000	3,580,430	419,570	4,000,000
KWARA STATE SPORTS COUNCIL	2,600,000	1,950,000	2,503,980	496,020	3,000,000
KWARA STATE WATER CORPORATION	245,301,000	183,975,750	80,119,182	69,880,818	150,000,000
KWARA STATE PROPERTY DEVELOPMENT CORPORATION	15,000,000	11,250,000	0	0	0
KWARA STATE TOWN PLANNING AUTHORITY	0	0	0	0	0
KWARA STATE BROADCASTING CORPORATION	120,000,000	90,000,000	87,857,115	12,142,885	100,000,000
KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD	0	0	586,000	14,000	600,000
KWARA STATE PRIMARY EDUCATION BOARD	0	0	0	0	0
KWARA STATE PRINTING AND PUBLISHING CORPORATION	31,500,000	23,625,000	20,846,859	5,153,141	26,000,000
KWARA STATE ENVIRONMENTAL PROTECTION	1,100,000	825,000	188,350	11,650	200,000







**KWARA STATE REVISED ESTIMATES 2010  
RECURRENT EXPENDITURE**

**SUMMARY**

MINISTRIES / DEPARTMENTS	ESTIMATES 2010	Approx. Est. 2010 (Nine Months)	Actual Expenditure as at 30/9/2010	Estimate 2010 (Oct.-Dec.)	REVISED ESTIMATES 2010
	3	4	5	6	7
2					
Government House	2,827,412,201	2,120,559,151	2,449,763,786	615,110,299	3,064,874,085
Deputy Governor Office	228,500,000	171,375,000	145,717,953	79,582,047	225,300,000
Governor's Office	2,491,052,659	1,868,289,494	1,737,314,871	874,137,788	2,611,452,659
Ministry of Planning & Economic Dev.	98,956,306	74,217,230	52,437,951	39,978,355	92,416,306
State Independent Elect. Commission	11,050,000	8,287,500	3,170,000	6,080,000	9,250,000
Office of Head of Service	571,975,544	428,981,658	374,647,386	209,260,147	583,907,533
Bureau of Lands	56,000,000	42,000,000	35,399,500	27,680,412	63,079,912
Ministry of Agric & Natural Resources	262,491,761	196,868,821	258,013,652	93,087,109	351,100,761
Ministry of Commerce & Cooperative	56,894,429	42,670,822	46,142,672	16,136,847	62,279,519
Ministry of Education	531,858,890	398,894,168	325,792,759	82,156,131	407,948,890
Scholarship Board	3,876,400	2,907,300	1,502,184	997,816	2,500,000
Agency for Mass Education	12,123,207	9,092,405	8,567,684	4,175,523	12,743,207
Ministry of Environment & Forestry	439,571,392	329,678,544	286,750,909	117,595,483	404,346,392
Ministry of Finance	2,549,167,391	1,911,875,543	2,312,388,711	1,164,130,595	3,476,519,306
Ministry of Health	929,175,690	696,881,768	654,265,394	308,121,572	962,386,966
Ministry of Industry & Solid Minerals	22,675,785	17,006,839	12,195,149	9,384,636	21,579,785
Ministry of Information & Communication	135,310,415	101,482,811	109,729,744	27,420,671	137,150,415
Ministry of Justice	119,651,409	89,738,557	67,741,159	62,825,494	130,566,653
Ministry of Housing & Urban Development	137,304,995	102,978,746	93,010,132	30,351,863	123,361,995
Ministry of Surveyor General	15,000,000	11,250,000	10,064,150	6,095,850	16,160,000
Ministry of Local Govt. & Chieftancy Affairs	99,464,303	74,598,227	61,795,727	25,818,576	87,614,303
Ministry of Energy	32,668,558	24,501,419	28,687,760	10,830,798	39,518,558



# KWARA STATE REVISED ESTIMATES 2010

## RECURRENT EXPENDITURE

### SUMMARY

HEAD NO.	MINISTRIES / DEPARTMENTS	ESTIMATES 2010	Approv. Est. 2010 (Nine Months)	Actual Expenditure as at 30/9/2010	Estimate 2010 (Oct.-Dec.)	REVISED ESTIMATES 2010
1	2	3	4	5	6	7
426	Ministry of Social Dev. Culture & Tourism	69,271,052	51,953,289	126,300,133	29,708,919	156,009,052
426.1	Ministry of Sports & Youth Dev.	39,789,688	29,842,266	17,908,594	6,781,094	24,689,688
427	Ministry of Water Resources	29,959,809	22,469,857	25,713,775	10,106,034	35,819,809
428	Ministry of Women, Affairs	29,877,415	22,408,061	16,122,067	10,032,348	26,154,415
429	Ministry of Works	133,955,220	100,466,415	55,526,200	27,695,031	83,221,231
430	State Audit Department	31,024,382	23,268,287	23,201,790	18,034,592	41,236,382
430.1	Local Govt. Audit Dept	20,194,569	15,145,927	15,656,683	7,687,886	23,344,569
431	Civil Service Commission	22,023,922	16,517,942	19,436,749	4,987,173	24,423,922
432	Teaching Service Commission	3,137,066,867	2,352,800,150	2,312,418,209	1,177,588,658	3,490,006,867
433	High Court of Justice	385,153,555	288,865,166	247,403,317	100,090,238	347,493,555
433.1	Sharia Court of Justice	82,577,996	61,933,497	55,862,996	26,215,000	82,077,996
433.2	Judicial Service Commission	23,898,162	17,923,622	10,427,400	7,020,762	17,448,162
434	The Legislature (House of Assembly)	909,601,497	682,201,123	632,732,530	226,167,470	858,900,000
435	Public Debt Charges	669,200,000	501,900,000	263,211,669	96,788,331	360,000,000
435.1	Local Debt Ser. (Bank Loan Repayment)	3,051,751,739	2,288,813,804	2,231,285,506	820,471,233	3,051,756,739
435.2	KWSG Debt Development Bond Coupon/ Commission	4,800,000,000	3,600,000,000	3,600,000,000	1,200,000,000	4,800,000,000
436	Pension and Gratuity	1,880,000,000	1,410,000,000	1,787,214,182	522,785,818	2,310,000,000
436.1	Local Govt. Joint A/C	300,000,000	225,000,000	290,194,353	121,805,647	412,000,000
436.2	Local Govt. Pension Board	0	0	0	0	0
437	Salary of Public Officers	190,000,000	142,500,000	144,862,844	45,137,156	190,000,000



**KWARA STATE REVISED ESTIMATES 2010  
RECURRENT EXPENDITURE**

**SUMMARY**

MINISTRIES / DEPARTMENTS	ESTIMATES 2010	Approx. Est. 2010 (Nine Months)	Actual Expenditure as at 30/9/2010	Estimate 2010 (Oct.-Dec.)	REVISED ESTIMATES 2010
	3	4	5	6	7
2	50,000,000	37,500,000	40,320,000	13,680,000	54,000,000
13/1 Salary of Board Members	338,884,000	254,163,000	124,036,116	45,963,884	170,000,000
Grant to Kwara State Universal Basic Education	1,827,848,615	1,370,886,461	1,290,144,427	620,755,573	1,910,900,000
Retained Rev. by Parastatals Org.	1,493,186,667	1,119,890,000	1,409,382,657	609,392,010	2,018,774,667
13/2 Recurrent Grant / Subv. To Parastatals	5,818,231,178	4,363,673,384	120,000	86,107,821	86,227,821
Transfer to Capital Development Fund	<b>36,965,677,668</b>	<b>27,724,258,251</b>	<b>23,814,581,430</b>	<b>9,645,960,690</b>	<b>33,460,542,120</b>
<b>TOTAL</b>					



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**  
**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 412 HEAD NAME: Government House</b>							
1	Personal Emolument		5,912,201	4,434,151	2,324,646	1,041,354	3,366,000
2	Travelling and Transport	Travelling and Transport	320,000,000	240,000,000	311,696,205	8,303,795	320,000,000
3	Utility services		3,500,000	2,625,000	2,413,800	1,086,200	3,500,000
4	Telephone services		4,500,000	3,375,000	1,200,000	3,300,000	4,500,000
5	Stationery	i. Purchase of office stationery items/xerox & news papers	2,000,000	1,500,000	600,000	1,400,000	2,000,000
6	Maintenance of office furniture and equipment		27,000,000	20,250,000	14,693,955	12,306,045	27,000,000
7	Maintenance of vehicle and generating set	i. Maintenance of vehicle and running costs	140,000,000	105,000,000	84,299,562	53,700,433	140,000,000
8	Security Expenses		750,000,000	562,500,000	783,118,735	206,889,350	990,008,085
9	Grants, Contribution and Subvention		10,000,000	7,500,000	4,150,000	5,850,000	10,000,000
10	Training and Staff Development	For Regular Course, Seminar and Workshop for Officers	0	0	0	0	0
11	Entertainment		290,000,000	217,500,000	239,071,719	50,928,281	290,000,000
12	Miscellaneous expenses		390,000,000	292,500,000	364,500,946	25,499,054	390,000,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Revised Estimates 2010	Sub-Id No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
					4*(9/12)=5	6	8-6=7	8
	2	Contribution to International Organ.		3,000,000	2,250,000	2,900,000	100,000	3,000,000
3,366,000	13	Motor cycle/bicycle Advances		0	0	0	0	0
320,000,000	14	Up-keep of Government House		626,000,000	469,500,000	505,537,312	120,462,688	626,000,000
3,500,000	15	Up-keep of Govt. lodge, Alimi & other Govt. guest chalet at Fate		50,000,000	37,500,000	42,628,955	7,371,045	50,000,000
27,000,000	16	Equipment of Government House clinic		1,500,000	1,125,000	75,000	1,425,000	1,500,000
140,000,000	17	Drugs and Dressing of Government House Clinic		2,500,000	1,875,000	300,000	2,200,000	2,500,000
990,008,000	18	Media Expenses and Consumables	For Purchase of Film items, production of photographs.	15,000,000	11,250,000	10,928,850	4,071,150	15,000,000
10,000,000	19	Maintenance of signal equipment		500,000	375,000	120,000	380,000	500,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2		3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO: 4121 HEAD NAME : OFFICE OF THE DEPUTY GOVERNOR</b>							
1	Personal Emolument		0	0	0	0	0
2	Transport and Travelling		75,000,000	56,250,000	36,820,188	23,179,812	60,000,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		500,000	375,000	233,000	1,067,000	1,300,000
6	Maintenance of Office Furniture and Equipment		8,000,000	6,000,000	8,765,490	3,234,510	12,000,000
7	Maintenance of Vehicles		30,000,000	22,500,000	17,124,654	12,875,346	30,000,000
8	Consultancy Services		0	0	0	0	0
9	Grant, Contribution & Subvention		0	0	0	0	0
10	Training and Staff Development		0	0	0	0	0
11	Entertainment and Hospitality		40,000,000	30,000,000	18,533,657	16,466,343	35,000,000
12	Miscellaneous Expenses		8,000,000	6,000,000	8,809,414	6,190,586	15,000,000
13	Upkeep of Deputy Governor's Lodge		30,000,000	22,500,000	22,500,000	7,500,000	30,000,000
14	Kwassaca Activities		30,000,000	22,500,000	27,861,890	7,138,110	35,000,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months) 4*(9/12)=5	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 412.1 HEAD NAME : OFFICE OF THE DEPUTY GOVERNOR</b>							
1	Personal Emolument		0	0	0	0	0
2	Transport and Travelling		75,000,000	56,250,000	36,820,188	23,179,812	60,000,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		500,000	375,000	233,000	1,067,000	1,300,000
6	Maintenance of Office Furniture and Equipment		8,000,000	6,000,000	8,765,490	3,234,510	12,000,000
7	Maintenance of Vehicles		30,000,000	22,500,000	17,124,654	12,875,346	30,000,000
8	Consultancy Services		0	0	0	0	0
9	Grant, Contribution & Subvention		0	0	0	0	0
10	Training and Staff Development		0	0	0	0	0
11	Entertainment and Hospitality		40,000,000	30,000,000	18,533,657	16,466,343	35,000,000
12	Miscellaneous Expenses		8,000,000	6,000,000	8,809,414	6,190,586	15,000,000
13	Upkeep of Deputy Governor's Lodge		30,000,000	22,500,000	22,500,000	7,500,000	30,000,000
14	Kwassaca Activities		30,000,000	22,500,000	27,861,890	7,138,110	35,000,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
15	Kwara State Boundary Committee		7,000,000	5,250,000	5,069,660	1,930,340	7,000,000
	<b>TOTAL FOR HEAD 412.1</b>		<b>228,500,000</b>	<b>171,375,000</b>	<b>145,717,953</b>	<b>79,582,047</b>	<b>225,300,000</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
			4	4*(9/12)=5	6	8-6=7	8
1	Personal Emolument		11,952,659	8,964,494	7,945,420	4,007,239	11,952,659
2	Transport and Travelling		100,000,000	75,000,000	98,722,022	31,277,978	130,000,000
3	Utility Services		0	0	0	0	0
4	Up keep of Abuja & Kaduna Liaison		0	0	0	0	0
5	Stationery		2,000,000	1,500,000	804,680	695,320	1,500,000
6	Maint. of Office Furniture & Equipmt.		10,000,000	7,500,000	7,008,580	2,991,420	10,000,000
7	Maintenance of Vehicles		15,000,000	11,250,000	24,076,823	5,923,177	30,000,000
8	Consultancy Services		5,000,000	3,750,000	0	0	0
9	Grant Contribution & Subvention (All Ministries)		10,000,000	7,500,000	7,742,000	4,258,000	12,000,000
10	Training & workshop for political office Holder		10,000,000	7,500,000	4,812,000	188,000	* 5,000,000
11	Entertainment and Hospitality		350,000,000	262,500,000	167,491,690	62,508,310	230,000,000
12	Miscellaneous Expenses		73,000,000	54,750,000	83,083,577	146,916,423	230,000,000
13	Upkeep Economic Affairs		400,000	300,000	200,000	200,000	400,000

HEAD NO:- 413 HEAD NAME : GOVERNOR'S OFFICE



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1							
2	Exp. Incidental to Official Tours	3	4	4*(9/12)=5	6	8-6=7	8
14			0	0	0	0	0
15	Security Expenses and Maint of Equipment (Nig. Defence)		6,000,000	4,500,000	3,024,000	2,976,000	6,000,000
16	Operating Costs on Abuja and Kaduna Liaison Offices		52,100,000	39,075,000	35,800,486	24,199,514	60,000,000
17	Printing & Publications		5,000,000	3,750,000	11,347,672	3,652,328	15,000,000
18	Executive Council Expenses		6,100,000	4,575,000	4,262,254	1,837,746	6,100,000
19	State Emergency Management Agency (take off Grant)		100,000,000	75,000,000	10,241,000	24,759,000	35,000,000
20	Gift and Donation		250,000,000	187,500,000	218,721,023	61,278,977	280,000,000
21	provision of Relief Material's for Disaster Victims		70,000,000	52,500,000	29,534,800	5,465,200	35,000,000
22	Committee and Commission		50,000,000	37,500,000	16,792,146	13,207,854	30,000,000
23	Record Centre Data Bank		1,000,000	750,000	0	0	0



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
24	Recruitment into Military and Para Military		5,000,000	3,750,000	5,718,972	3,281,028	9,000,000
25	Project Monitoring Unit: Running Cost		5,500,000	4,125,000	1,616,900	2,383,100	4,000,000
26	Maintenance of Political Office Holders incidentals		300,000,000	225,000,000	229,607,304	110,392,696	340,000,000
27	UNDP OFFICE		0	0	0	0	0
28	Contingency Expenses		323,000,000	242,250,000	477,189,970	130,810,030	608,000,000
29	Up-Keep Liaison Office, Lagos (Overhead Costs Only)	I. Subvention	29,000,000	21,750,000	36,229,434	3,770,566	40,000,000
30	Expenses incidental to Muslim & X'tian Pilgrim Welfare Board		600,000,000	450,000,000	218,283,977	181,716,023	400,000,000
31	Up keep of State Committee on religions matters.		5,500,000,000	4,125,000,000	4,100,000	1,400,000	5,500,000
32	Grant to NGO, CBO & other Committee		35,000,000	26,250,000	21,780,000	13,220,000	35,000,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
33	Furniture Allow. For Pol. Office Holders		20,000,000	15,000,000	0	10,000,000	10,000,000
34	Upkeep of Security Council & Intelligence & Security Committee		17,500,000	13,125,000	8,606,000	8,894,000	17,500,000
35	Fiscal Responsibility Commission		20,000,000	15,000,000	0	10,000,000	10,000,000
36	Newly Recruited staff of SA (PIU)		1,500,000	1,125,000	960,000	540,000	1,500,000
37	KWEPA GM Allowance		1,500,000	1,125,000	1,612,141	1,387,859	3,000,000
38	Severance Allowance for Political Office Holders		350,000,000	262,500,000	0.00	0	0
	<b>TOTAL FOR HEAD 413</b>		<b>2,491,052,659</b>	<b>1,868,289,494</b>	<b>1,737,314,871</b>	<b>874,137,788</b>	<b>2,611,452,659</b>



**OKWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2		3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO: 4131 HEAD NAME : MINISTRY OF PLANNING &amp; ECONOMIC DEVELOPMENT</b>							
1	Personal Emolument		32,436,306	24,327,230	27,077,341	14,558,965	41,636,306
2	Transport and Travelling	Local Transport Allowance	3,100,000	2,325,000	5,838,500	2,661,500	8,500,000
3	Utility Services	Settlement of elec and water bills	0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery	Photocopying/Duplicating /Typing Papers, ink, stencils etc.	720,000	540,000	585,000	195,000	780,000
6	Maintenance of Office Furniture and Equipment	i. Purchase of office equipment	800,000	600,000	1,035,000	465,000	1,500,000
		ii. IDEA SOFTWARE	4,200,000	3,150,000	0	0	0
		iii. Maintenance of M. I. S	0	0	0	0	0
7	Maintenance of Vehicle and Capital Assets	i. Vehicle maintenance and running costs	1,500,000	1,125,000	1,464,900	535,100	2,000,000
8	Consultancy Services		0	0	0	0	0



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct. - Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
9	Grant and Subventions to professional Association	i. Subvention to N.S.A. (annual subscription)	0	0	0	0	0
10	Seminars and Conferences	Courses/sem./confer. organised by bureau & attended by staff	0	0	0	0	0
11	Entertainment & Hospitality		700,000	525,000	0	500,000	500,000
12	Miscellaneous Expenses		2,500,000	1,875,000	2,688,160	2,311,840	5,000,000
12i		Maintenance of M. I. S	13,000,000	9,750,000	800,000	1,200,000	2,000,000
13	Special Planning preparation Expenses	Exps. incidental to the prep. & printing of state dev. plan	1,500,000	1,125,000	0	2,300,000	2,300,000
14	Production of Statistical Publication		1,500,000	1,125,000	0	200,000	200,000
15	Information Statistics Advocacy Week		1,000,000	750,000	0	500,000	500,000
16	Budget Preparation and Printing Expenses		6,000,000	4,500,000	6,282,000	3,218,000	9,500,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
	2	3	4	4*(9/12)=5	6	8-6=7	8
17	Monitoring and Evaluation		18,000,000	13,500,000	371,550	2,128,450	2,500,000
18	Running Cost for MDG/CGS Project Support Units (PSU)		7,000,000	5,250,000	1,264,000	8,236,000	9,500,000
19	Operational Running Cost for Debt Management Unit		5,000,000	3,750,000	5,031,500	968,500	6,000,000
	<b>TOTAL FOR HEAD 413.1</b>		<b>98,956,306</b>	<b>74,217,230</b>	<b>52,437,951</b>	<b>39,978,355</b>	<b>92,416,306</b>



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 413.2 HEAD NAME : STATE INDEPENDENT ELECTORAL COMMISSION</b>							
1	Personal Emolument		0	0	0	0	0
2	Transport and Travelling	Local Travelling Allowance Claim etc	3,000,000	2,250,000	555,000	2,445,000	3,000,000
3	Utility Services	(i) Electricity Bill	0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		300,000	225,000	170,000	130,000	300,000
6	Maint. of Office Furniture and Equipment	(i) Office Furniture	650,000	487,500	215,000	335,000	550,000
		(ii) Office Equipment	0	0	0	0	0
7	Maintenance of Vehicles and Running Costs	Maintenance and Running Costs	900,000	675,000	220,000	580,000	800,000
8	Consultancy Service		0	0	0	0	0
9	Grant, Contribution and Subvention		0	0	0	0	0
10	Training and Staff Development	Seminars and Conferences	0	0	0	0	0
11	Entertainment and Hospitality		600,000	450,000	335,000	265,000	600,000
12	Miscellaneous Expenses		3,200,000	2,400,000	400,000	1,200,000	1,600,000
13	Operational Cost for 16 LGAs		2,000,000	1,500,000	1,120,000	880,000	2,000,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No.	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
14	Security Services	3	400,000	4*(9/12)=5 300,000	6 155,000	8-6=7 245,000	8 400,000
	<b>TOTAL FOR HEAD 413.2</b>		<b>11,050,000</b>	<b>8,287,500</b>	<b>3,170,000</b>	<b>6,080,000</b>	<b>9,250,000</b>



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 413.3 HEAD NAME : OFFICE OF HEAD OF SERVICE</b>							
1	Personal Emolument		289,425,544	217,069,158	231,000,627	102,951,917	333,952,544
2	Transport and Travelling		1,500,000	1,125,000	720,000	280,000	1,000,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		900,000	675,000	630,000	270,000	900,000
6	Maintenance of Office Furniture and Equipment		1,500,000	1,125,000	720,000	280,000	1,000,000
7	Maintenance of Vehicle	(i) IDEA SOFTWARE	4,200,000	3,150,000	0	0	0
8	Consultancy Services		2,500,000	1,875,000	900,000	1,100,000	2,000,000
9	Grant Contribution and Subvention		0	0	0	0	0
	Training and Staff Development Seminar and Conferences (All Ministries Dept.		5,000,000	3,750,000	2,139,815	860,185	3,000,000
10	Entertainment and Hospitality		150,000,000	112,500,000	95,060,725	64,939,275	160,000,000
11	Miscellaneous Expenses		7,500,000	5,625,000	900,000	2,100,000	3,000,000
12	Seminars and Conferences OHOS		17,000,000	12,750,000	12,011,800	4,988,200	17,000,000
13			6,000,000	4,500,000	4,928,000	3,072,000	8,000,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
14	Data Bank		1,000,000	750,000	0	0	0
15	SDC-Upkeep and Running Cost		1,000,000	750,000	540,000	460,000	1,000,000
16	Medical & Drivers Allow. For HOS/26 perm Secs		1,000,000	750,000	0	0	0
17	Research Expenses (R & M)		2,000,000	1,500,000	171,000	829,000	1,000,000
18	Donation/Govt. Assist. To the families of deceased		5,000,000	3,750,000	1,804,360	1,195,640	3,000,000
19	Pension Board upkeep & Running Costs		5,500,000	4,125,000	3,332,000	2,668,000	6,000,000
20	Furniture Allow. For Per. Sec		40,000,000	30,000,000	10,482,109	13,331,880	23,813,989
21	Upkeep of Head of Service Office		1,800,000	1,350,000	1,350,000	450,000	1,800,000
22	Civil Service Week National Council on Establishment (NCE) Programmes		14,000,000	10,500,000	4,627,000	3,373,000	8,000,000
23	HOS-MDG Poverty Reduction Support for Family of Deceased Officer		3,000,000	2,250,000	1,704,000	1,296,000	3,000,000
24	Trade Union Response to HIV AID-MDG		5,000,000	3,750,000	104,000	1,396,000	1,500,000
25			3,000,000	2,250,000	0	0	0



**KWARA STATE REVISED ESTIMATES, 2010**

**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	-Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
26	Capacity Dev. (In-Service)		2,650,000	1,987,500	1,521,950	1,128,050	2,650,000
27	Records, Documentation and events Coverage (OHOS)		1,500,000	1,125,000	0	750,000	750,000
28	Chief Librarian's Allowance (Government House)		0	0	0	1,541,000	1,541,000
	<b>TOTAL FOR HEAD 413.3</b>		<b>571,975,544</b>	<b>428,981,658</b>	<b>374,647,386</b>	<b>209,260,147</b>	<b>583,907,53</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
3	394 Details of Services	3	4	4*(9/12)=5	6	8-6-7	8
2,650,000	010						
750,000							
HEAD NO: 413.4 HEAD NAME : BUREAU OF LANDS							
1	Personal Emolument		0	0	0	10,652,912	10,652,912
2	Transport and Travelling		1,200,000	900,000	3,230,000	1,810,000	5,040,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		500,000	375,000	3,136,000	1,921,000	5,057,000
6	Maintenance of Office Furniture and Equipment		500,000	375,000	14,859,500	1,340,500	16,200,000
7	Maintenance of Vehicle	Maintenance and running Costs	2,000,000	1,500,000	3,439,500	1,210,500	4,650,000
8	Consultancy Services		0	0	0	0	0
9	Grant, Contribution and Subvention		0	0	0	0	0
10	Training, Seminar and Conferences (All Ministries Dept.)		1,000,000	750,000	411,500	88,500	500,000
11	Entertainment and Hospitality		400,000	300,000	3,130,000	1,350,000	4,480,000
12	Miscellaneous Expenses		400,000	300,000	193,000	307,000	500,000
13	Advert and Publicity		0	0	2,200,000	1,200,000	3,400,000
14	Litigation Expenses				1,700,000	500,000	2,200,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
15	LUAC Operating Expenses				1,900,000	800,000	2,700,000
16	Land Inspection and Acquisition Expenses				1,200,000	500,000	1,700,000
17	Administrative Charges	15% of IGR	50,000,000	37,500,000	0	6,000,000	6,000,000
	<b>TOTAL FOR HEAD 413.4</b>		<b>56,000,000</b>	<b>42,000,000</b>	<b>35,399,500</b>	<b>27,680,412</b>	<b>63,079,912</b>

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# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
			4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO: 414 HEAD NAME : MINISTRY OF AGRIC. &amp; NATURAL RESOURCES</b>							
1	Personal Emolument		206,241,761	154,681,321	146,412,994	64,847,767	211,260,761
2	Travelling and Transport		5,500,000	4,125,000	8,202,172	1,797,828	10,000,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		1,000,000	750,000	1,000,000	0	1,000,000
6	Maintenance of Furniture and Equipment		1,000,000	750,000	666,664	333,336	1,000,000
7	Maintenance of Vehicles		3,000,000	2,250,000	1,000,000	1,000,000	2,000,000
8	Consultancy Services		400,000	300,000	200,000	200,000	400,000
9	Grant and Subvention(NYSC, ITF & Professional Ass. Level)		400,000	300,000	200,000	200,000	400,000
10	General Staff Training etc.		0	0	0	0	0
11	Entertainment and Hospitality		1,000,000	750,000	2,343,164	1,156,836	3,500,000
12	Miscellaneous Expenses		5,000,000	3,750,000	4,094,000	1,406,000	5,500,000
13	State/Nat. Council on Agric		1,000,000	750,000	1,259,500	240,500	1,500,000
14	Agric. Show State/National		7,000,000	5,250,000	2,121,000	2,379,000	4,500,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
			4	4*(9/12)=5	6	8-6=7	8
1	2	3					
15	Statistical Investigation and Data Collection (including farmer census)		3,000,000	2,250,000	2,614,000	1,386,000	4,000,000
16	Mini Computer		500,000	375,000	0	0	0
17	Tractor Hiring Unit		1,000,000	750,000	0	0	0
18	Maintenance of Irrigation		500,000	375,000	0	0	0
19	Parks and Gardens Running Costs		500,000	375,000	0	0	0
20	Rinderpest Control Vaccination		200,000	150,000	0	0	0
21	Maintenance of Field Refrigerator		100,000	75,000	0	0	0
22	Maintenance of Cattle Dam/Wells		300,000	225,000	0	0	0
23	Kaiama Cattle Ranch Maintenance		100,000	75,000	0	0	0
24	Field Survey Equipment		100,000	75,000	0	0	0
25	Hides and skins processing & equipment		2,800,000	2,100,000	0	1,000,000	1,000,000
26	Irrigation and Conservation Scheme		100,000	75,000	0	0	0



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
26	26-6-8 Agric Training Centre	3	4 100,000	4*(9/12)=5 75,000	6 699,000	8-6-7 241,000	8 940,000
27	Fingerlings Operating Cost		100,000	75,000	400,000	200,000	600,000
28	Visits and Monitoring of Projects (Tsonga, Duku-Lade, Malele etc)		1,000,000	750,000	0	500,000	500,000
29	Farm manger for integrated youth farm settlement Malele and Government farm Tsonga		1,000,000	750,000	5,463,158	536,842	6,000,000
30	Running cost of Malele Farm Settlement and Government Farm Shonga		0	0	70,313,000	9,687,000	80,000,000
31	Fadama programme		1,800,000	1,350,000	4,000,000	2,000,000	6,000,000
32	National Livestock Development Council (NILDC)		8,000,000	6,000,000	6,560,000	2,440,000	9,000,000
33	Rural Poultry Bio-Security Scheme (RUPBIS)		2,500,000	1,875,000	0	0	0
34	Agric Extension Agent		2,000,000	1,500,000	465,000	535,000	1,000,000



**KWARA STATE REVISED ESTIMATES, 2010**

**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
36	Campaign Against Misuse of Pesticides on Food Item		5,250,000	3,937,500	0	1,000,000	1,000,000
	<b>TOTAL FOR HEAD 414</b>		<b>262,491,761</b>	<b>196,868,821</b>	<b>258,013,652</b>	<b>93,087,109</b>	<b>351,100,761</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2		3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 415 HEAD NAME: MINISTRY OF COMMERCE &amp; CO-OPERATIVE</b>							
1	Personal Emolument		36,544,429	27,408,322	27,736,973	13,849,456	41,586,429
2	Transport and Travelling	Attending meeting on National coop. Summit, National council on Commerce, Nigeria Export, promotion council etc	5,500,000	4,125,000	4,392,259	107,741	4,500,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		500,000	375,000	270,000	130,000	400,000
6	Maintenance of Office Furniture and Equipment		2,000,000	1,500,000	1,685,650	314,350	2,000,000
7	Maint. of Vehicle and Running Cost		1,500,000	1,125,000	1,355,000	145,000	1,500,000
8	Consultancy Services		0	0	0	0	0
9	Grant, Contribution & Subvention		0	0	0	0	0
10	Seminars, Workshop and Conferences		250,000	187,500	0	0	0
11	Entertainment and Hospitality		1,200,000	900,000	815,000	185,000	1,000,000



**KWARA STATE REVISED ESTIMATES, 2010**

**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
12	Miscellaneous		1,000,000	750,000	720,000	280,000	1,000,000
13	Contributions to International Organisation etc.		0	0	0	0	0
14	Motor Vehicle/Motor-Cycle/Bicycle Advance		0	0	0	0	0
15	Printing of Document for Registration		300,000	225,000	240,000	10,000	250,000
16	Participation in Trade Fair and Trade Mission		2,500,000	1,875,000	1,143,090	0	1,143,090
17	State Export Promotion Committee (Running Cost)		2,000,000	1,500,000	720,000	180,000	900,000
18	Industry Promotion		0	0	0	0	0
19	Security exchange Commission		0	0	0	0	0
20	Maintenance of Ilorin Ultra Modern Market and other Government Properties		2,600,000	1,950,000	1,684,700	315,300	2,000,000
21	Establishment of Consumer Protection Agency		1,000,000	750,000	0	0	0



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2	Details of Services	3	4	4*(9/12)=5	6	8-6=7	8
22	Operating cost for Kwara Mall Development Co. Ltd.		0	0	1,000,000	0	1,000,000
23	Market Relocation Exercise		0	0	4,380,000	620,000	5,000,000
	<b>TOTAL FOR HEAD 415</b>		<b>56,894,429</b>	<b>42,670,822</b>	<b>46,142,672</b>	<b>16,136,847</b>	<b>62,279,519</b>



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 416 HEAD NAME : MINISTRY OF EDUCATION, SCIENCE &amp; TECHN.</b>							
1	Personal Emolument		128,348,890	96,261,668	86,947,731	37,401,159	124,348,890
2	Transport and Travelling	1. Settlement of outstanding bills and payments 2. Inter-states student visit	6,000,000	4,500,000	4,247,500	752,500	5,000,000
3	Utility Services and Electricity	1. Settlement of head quarters elec. bills	0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery	procurement of stationery used in offices	2,000,000	1,500,000	1,595,000	405,000	2,000,000
6	Maint. of Office Furniture and Equipment	1. Provision of furniture	2,000,000	1,500,000	510,000	290,000	800,000
7	Maintenance and Running Costs of Vehicle		2,000,000	1,500,000	1,940,000	560,000	2,500,000
8	Consultancy Services		0	0	0	0	0
9	Grant, Contribution & Subvention		0	0	0	0	0
10	Training, Workshops and Seminars	Seminars organised for gifted/ handicapped children programme	1,600,000	1,200,000	1,594,000	406,000	2,000,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2	Entertainment and Hospitality	3 Hospitality and Donations to Charity Homes and Organisations	4 1,500,000	4*(9/12)=5 1,125,000	6 1,690,000	8-6=7 410,000	8 2,100,000
(A) MISCELLANEOUS - State Exchange S.E.P. Off. Maint., Feeding Clothing Accommodation & Transport		Feeding 600 st. @ N=60 per day for 270days in a year.	24,300,000	18,225,000	17,355,000	6,945,000	24,300,000
French Programme		2.Organisation of Workshops Seminars	1,500,000	1,125,000	349,850	250,150	600,000
Student Maintenance (Unity Schools)		3.Feeding of 600 Unity Students at N30.00 per day for 270 days.	24,300,000	18,225,000	14,895,000	5,405,000	20,300,000
School Sports		4.Min.'s Participation in sch. sporting activities	6,000,000	4,500,000	5,368,000	632,000	6,000,000
Technical Equipment Schools		5.Maint. of the installed Introtech Equip.	0	0	0	0	0
National Science and Technology Week		6.Organisation and participation at the science & tech.wk.at	1,000,000	750,000	2,248,000	252,000	2,500,000
Monthly Running Costs of R.VTS			18,000,000	13,500,000	4,635,000	0	4,635,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4(9/12)=5	6	8-6=7	8
11i	Maintenance and Running Cost of JETS Programme	8.W/shop introduction of jets to Pry. Sch., National Compet.	6,000,000	4,500,000	4,422,550	1,577,450	6,000,000
11j	Maintenance and Running Cost of G & C Programmes	9.Repairs and maintenance of g & c vehicles and instructional	1,500,000	1,125,000	0	1,000,000	1,000,000
11k	9.Public Relations Unit	10.Adverts,jingles,press briefing and publication	8,000,000	6,000,000	0	0	0
12	Miscellaneous Expenses		0	0	0	0	0
13	School Administrative Expenses to the ZIE's Offices	Running costs of all ZIE's offices	2,787,500	2,090,625	2,380,000	120,000	2,500,000
14	Maintenance and Running Cost of Nomadic Education	Monitoring of Nom. Sch.,Org. of seminars for Nom. Teachers	1,000,000	750,000	456,200	243,800	700,000
15	Educ.Resources Centre Provision of Mach., Tools & Org. of W/Shop	Maintenance and provision of tools and equipment for Lab	1,000,000	750,000	0	0	0



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**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2		3	4	4*(9/12)=5	6	8-6=7	8
16	Schools Exam Fees for SSCE, JSSCE, GRD II and Federal Craft	Payment of S.E.E., J.S.C.E. S.S.C.E (NECO) J.S.C.E.29 X N4000	70,000,000	52,500,000	78,819,950	180,050	79,000,000
17	Slakeholders Mon. of Schools (Min. of Edu Teach. Service Comm. & SP&B		10,000,000	7,500,000	9,000,000	1,000,000	10,000,000
18	Conservation Education	Estb. of Env. & Educ. Centres	1,000,000	750,000	0	0	0
19	Civil Defence	Quiz Debate Seminar Payment of N4,000 monthly Stipend to 500 hundred Peace Corps Officers	4,000,000	3,000,000	0	0	0
20	National Schools Census and Educational Statistics	Purchase of Materials for yearly National School Census	3,500,000	2,625,000	200,000	3,415,000	3,615,000
21	JCC/NCE	Mandatory Ann. payment of =N=50,000 into the Nat. Coiffers	1,200,000	900,000	1,429,000	71,000	1,500,000
22	Exchange Transportation	Exchange Transportation	7,000,000	5,250,000	9,126,700	2,873,300	12,000,000
23	Feeding of Students of School for Special Needs	425 Students at N200 x 270 days	17,212,500	12,909,375	8,505,000	1,495,000	10,000,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
	2	3	4	4*(9/12)=5	6	8-6=7	8
1							
24	Mandatory Annual Payment of =N=150,000 (Exchange Programme)		150,000	112,500	0	150,000	150,000
25	Administrative Expenses to the Library Board		2,160,000	1,620,000	1,677,000	823,000	2,500,000
26	Schools Running Cost		36,000,000	27,000,000	25,828,490	10,171,510	36,000,000
27	Annual Awards to Best Principal/Teacher and School		2,000,000	1,500,000	0	500,000	500,000
28	HIV/AIDS Campaign in Secondary Schools		1,000,000	750,000	190,000	110,000	300,000
29	Financial Support to Gifted Programme		1,200,000	900,000	140,000	160,000	300,000
30	Governor's Cup	Quiz and Debate Composition among Schools	2,500,000	1,875,000	0	500,000	500,000
31	Monitoring and Inspection of Projects		1,300,000	975,000	0	0	0
32	Inspection of Schools	Full Routine Inspection, Follow-up Inspection, Recognition Inspection of Schools and Monitoring Units on regular basis	1,500,000	1,125,000	1,500,000	500,000	2,000,000
33	Grant in aid to schools		5,000,000	3,750,000	2,300,000	0	2,300,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

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2		3	4	4*(9/12)=5	6	8-6=7	8
34	Gazetting of Registered Teachers		300,000	225,000	0	0	0
35	Purchase of Journals and periodicals to MOES & T Library		2,500,000	1,875,000	0	0	0
36	Education Joint Promotion Examination		40,000,000	30,000,000	36,442,788	3,557,212	40,000,000
37	Furnigation of Secondary in the state	N200,000 per school x 157	3,000,000	2,250,000	0	0	0
38	Production of Annual Magazine for the Ministry		500,000	375,000	0	0	0
39	Recurrent Subvention to KW/State University		80,000,000	60,000,000	0	0	0
	<b>TOTAL FOR HEAD 416</b>		<b>531,858,890</b>	<b>398,894,168</b>	<b>325,792,759</b>	<b>82,156,131</b>	<b>407,948,890</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 416.1 HEAD NAME : SCHOLARSHIP BOARD</b>							
1	Personal Emolument		1,076,400	807,300	242,184	7,816	250,000
2	Travel and Transport	Transport/travelling	400,000	300,000	280,000	120,000	400,000
3	Utility Services	Water and toilet facilities	0	0	0	0	0
4	Telephone Services	Telephone bills/provision of intercom & direct lines	0	0	0	0	0
5	Stationery	Printing of bursary forms, registers voucher & other formats	300,000	225,000	220,000	80,000	300,000
6	Maint. of Office Equipments	Repairs of a/c's xerox machines, fridges & furnitures	400,000	300,000	220,000	80,000	300,000
7	Maint. of Vehicles	More vehicles were used during bursary payment (repairs of 3)	500,000	375,000	270,000	130,000	400,000
8	Security Personnel	To provide security for payment teams	0	0	0	0	0



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### OVERHEADS

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2		3	4	4*(9/12)=5	6	8-6=7	8
9	Payment at Zones	To provide facilities Central, Northern, East/South	0	0	0	0	0
10	Training and staff development	For middle level & management staff	0	0	0	0	0
11	Entertainment and Hospitality	Prov. of Refresh. & Hotel bills when implementing bursary award	200,000	150,000	0	0	0
12	Miscellaneous	Paid adverts pub., postals & postages, News papers etc.	500,000	375,000	270,000	180,000	450,000
13	Security Personnel	To provide security for payment teams	100,000	75,000	0	100,000	100,000
14	Payment at Zones	To provide facilities Central, Northern, East/South	400,000	300,000	0	300,000	300,000
	<b>TOTAL FOR HEAD 416.1</b>		<b>3,876,400</b>	<b>2,907,300</b>	<b>1,502,184</b>	<b>997,816</b>	<b>2,500,000</b>



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 416.2 HEAD NAME : AGENCY FOR MASS EDUCATION</b>							
1	Personal Emolument		9,393,207	7,044,905	7,035,684	3,357,523	10,393,207
2	Transport and Travelling	Transport and Travelling	450,000	337,500	282,000	118,000	400,000
3	Utility Services	(a) Electricity and Water rate	-	0	0	0	0
4	Telephone services	Telephone Bills	-	0	0	0	0
5	Stationery		350,000	262,500	250,000	50,000	300,000
6	Maintenance of Office & Furniture and Equipments		450,000	337,500	350,000	100,000	450,000
7	Maintenance of Vehicle and Running Costs		300,000	225,000	200,000	100,000	300,000
8	Consultancy Services		50,000	37,500	0	0	0
9	Grant, Contribution and Subvention		150,000	112,500	100,000	100,000	200,000
10	Training and Staff Development	Workshops and Seminars and Training	300,000	225,000	150,000	100,000	250,000
11	Entertainment and Hospitality	Conferences, Gifts and Donations	100,000	75,000	50,000	0	50,000
12	Miscellaneous Expenses		300,000	225,000	150,000	150,000	300,000
(i)	Literacy by Radio		180,000	135,000	0	100,000	100,000
(ii)	Data Collection		100,000	75,000	0	0	0



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## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2	Men and Women Education Centres	Instructions, Book Literacy, Vocational Improvement Courses	4	4*(9/12)=5	6	8-6=7	8
13	Monitoring Inspection		0	0	0	0	0
14	Adult Literacy Education	(a) Advocacy, recruitment of Instructors honoraria of Instructors, Logistics and Monitoring.	0	0	0	0	0
15B	Unicef Counter Part Fund	(b) Model Vocational Centres	0	0	0	0	0
16			0	0	0	0	0
	<b>TOTAL FOR HEAD 416.2</b>		<b>12,123,207</b>	<b>9,092,405</b>	<b>8,567,684</b>	<b>4,175,523</b>	<b>12,743,207</b>



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**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 417 HEAD NAME : MINISTRY OF ENVIRONMENT &amp; FORESTRY</b>							
1	Personal Emolument		45,526,392	34,144,794	26,931,116	13,615,276	40,546,392
2	Transport and Travelling		6,000,000	4,500,000	2,447,000	2,553,000	5,000,000
		(b) Environmental Mobile Court	1,100,000	825,000	720,000	280,000	1,000,000
3	Utility Services		0	0	0	0	0
4	Telephone Service		0	0	0	0	0
5	Stationery		495,000	371,250	369,000	131,000	500,000
6	Maintenance of Office Equipment and Furniture		500,000	375,000	360,000	240,000	600,000
7	Maintenance of Vehicles and Running Costs		950,000	712,500	685,000	265,000	950,000
8	Consultancy Services		0	0	0	0	0
9	Grant, Contribution & Subvention		0	0	0	0	0
10	Training and Staff Development		0	0	0	0	0
11	Entertainment and Hospitality		800,000	600,000	459,000	341,000	800,000
12	Miscellaneous Expenses		50,000	37,500	36,000	64,000	100,000
13	Waste Management Scheme Running Cost		50,000	37,500	0	100,000	100,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

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1	2	3	4	4*(9/12)=5	6	8-6=7	8
		a. O'La-Kleen Nig. Ltd	290,000,000	217,500,000	216,449,856	73,550,144	290,000,000
		b. LGAs 8 Waste Mgt Consultants	9,000,000	6,750,000	5,343,793	2,656,207	8,000,000
		c. Monthly Allocation for Last Saturday Sanitation	4,000,000	3,000,000	2,430,000	1,570,000	4,000,000
		d. Kwara Environmental Protection Agency	5,000,000	3,750,000	5,834,150	1,565,850	7,400,000
14	Forest Regeneration Grant		0	0	450,000	150,000	600,000
15	World Tourism Day		200,000	150,000	0	200,000	200,000
16	State Tree Planting Campaign		200,000	150,000	120,000	130,000	250,000
17	National Environmental sanitation Day/World Environmental day Celebration		700,000	525,000	0	300,000	300,000
18	Maintenance of the Metro park		500,000	375,000	0	0	0
19	Maintenance of City beautification project		23,000,000	17,250,000	14,400,000	5,600,000	20,000,000
20	Expenses incidental to Tourism		2,000,000	1,500,000	0	0	0
21	Public enlightenment on Environ. Programs.		2,000,000	1,500,000	1,427,994	572,006	2,000,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
22	Environmental Clearing of Refuse Disposal Depot		20,000,000	15,000,000	8,288,000	8,712,000	17,000,000
23	E.I.A Sanitary Landfill		2,000,000	1,500,000	0	0	0
24	Maintenance of Landfill site at Gbagede		20,500,000	15,375,000	0	0	0
25	Hosting of Kwara Environment Summit		5,000,000	3,750,000	0	5,000,000	5,000,000
	<b>TOTAL FOR HEAD 417</b>		<b>439,571,392</b>	<b>329,678,544</b>	<b>286,750,909</b>	<b>117,595,483</b>	<b>404,346,392</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
			4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO- 418 HEAD NAME : MINISTRY OF FINANCE</b>							
1	Personal Emolument		196,727,391	147,545,543	163,346,627	91,380,764	254,727,391
2	Travelling and Transport	Local Transport	10,000,000	7,500,000	7,213,000	1,787,000	9,000,000
3	Utility Services	Electricity Bills & Gen. Set (All Ministries)	60,000,000	45,000,000	42,500,000	7,500,000	50,000,000
4	Telephone Services	ii. Plant Gen. Lighting i. Telephone Bills (All Ministries) ii. External Telephone	0	0	0	0	0
5	Stationery	Typing Sheets, Duplicating Paper, Biro, Ink, Corrector etc.	5,000,000	3,750,000	2,464,700	2,535,300	5,000,000
6	Maintenance of Office Equipment	i. Purchase of Office Equipment ii. Maint. of Office Equipmt, Computer, Typewriters	14,000,000	10,500,000	9,380,000	22,620,000	32,000,000
7	Maintenance of Vehicles and Capital Assets	iii Gen. Set i. Vehicle maintenance ii. Maintenance of Office Building	9,000,000	6,750,000	4,459,100	19,540,900	24,000,000
8	Consultancy Services	Consultancy and retainership fees	10,000,000	7,500,000	3,759,527	4,240,473	8,000,000
			10,000,000	7,500,000	5,489,362	2,510,638	8,000,000
			5,000,000	3,750,000	1,690,750	3,309,250	5,000,000
			700,000,000	525,000,000	735,157,406	64,842,594	800,000,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
9	Grants, Contribution and Subventions		0	0	0	0	0
10	Seminar, Workshops and Conferences	(i) Refresher and Induction Courses Computer and other	1,500,000	1,125,000	4,712,500	2,287,500	7,000,000
11	Entertainment and Hospitality	i. Entertainment (MOFED) ii. Government Hospitality iii. Conference Entertainment	8,000,000	6,000,000	5,578,600	3,921,400	9,500,000
			7,000,000	5,250,000	7,375,327	1,124,673	8,500,000
			6,000,000	4,500,000	1,080,500	2,419,500	3,500,000
12	Miscellaneous Expenses	i. Special Conveyance and Bank Charges ii. Statistical Invest. & Surv(Dept. of Pers. Resh & Stat. (PRS) iii. Contingencies (All Ministries)	150,000,000	112,500,000	1,730,344	47,269,656	49,000,000
			100,000	75,000	100,000	100,000	200,000
			5,000,000	3,750,000	678,750	1,821,250	2,500,000
			10,000,000	7,500,000	600,000	400,000	1,000,000
			10,000,000	7,500,000	0	0	0
13	Service - Wide Vote	v. Refund of Taxes	600,000,000	450,000,000	900,000,000	529,991,915	1,429,991,915
14	Printing Charges Revenue and Treasury Forms	BIR, Treasury Tax forms, Payrolls etc. Finance & Supply	15,000,000	11,250,000	13,404,300	54,595,700	68,000,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads.	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
15	Refund of Interest on Vehicle/Loans/Car Loan	Vehicle Loan Rebate	0	0	0	0	0
16	Oversees Duty Allowance	i. Estacode/Passages	400,000,000	300,000,000	228,603,286	171,396,714	400,000,000
17	Motor Vehicle, Licence Guide & Identification Badges/Plates		80,000,000	60,000,000	24,047,691	25,952,309	50,000,000
18	Budget Preparation and printing Expenses		0	0	0	0	0
19	Special Security Expenses		200,000,000	150,000,000	32,275,000	47,725,000	80,000,000
20	Joint Tax Board	Joint Tax Board Share of expenses	2,000,000	1,500,000	672,000	1,328,000	2,000,000
		(b) Annual Joint Tax, Annual Expenses a Holding Join B. meeting	8,000,000	6,000,000	86,534,043	3,465,957	90,000,000
21	Computer Consumable for printing of salaries/pension preparation		840,000	630,000	490,000	20,110,000	20,600,000
22	Preparation & Publication of State Final Accounts		9,000,000	6,750,000	6,906,018	2,093,982	9,000,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
			4	4*(9/12)=5	6	8-6=7	8
1	2	3	4	5	6	7	8
23	IDEAL Software package's (AG, BIR & Budget Office)		17,000,000	12,750,000	22,139,880	27,860,120	50,000,000
	<b>TOTAL FOR HEAD 418</b>		<b>2,549,167,391</b>	<b>1,911,875,543</b>	<b>2,312,388,711</b>	<b>1,164,130,595</b>	<b>3,476,519,306</b>



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2		3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO: 419 HEAD NAME : MINISTRY OF HEALTH</b>							
1	Personal Emolument		854,755,690	641,066,768	592,368,507	280,118,459	872,486,966
2	Transport and Travelling	Local travelling & transport allowances	2,000,000	1,500,000	516,000	484,000	1,000,000
3	Utility Services	1. Electricity bills 2. Water rate 3. Maint. & running costs of gen. sets in hqrts & hospitals	0	0	0	0	0
4	Telephone, Postal and Courier Services		0	0	0	0	0
5	Stationery	Dup. papers, ink, typing sheets, stencils etc.	1,200,000	900,000	979,600	220,400	1,200,000
6	Maintenance of Office Equipment	1. Maintenance of office furniture 2. Maintenance of office equipment 3. Maintenance of buildings, fittings and fixtures 4. Maintenance of Hospitals Generators	3,000,000	2,250,000	2,340,000	660,000	3,000,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
7	Maintenance of Vehicles	Running and maintenance cost of vehicles	3,000,000	2,250,000	1,186,000	1,314,000	2,500,000
8	Consultancy Service	Overseas medical treatment expenses for state public officer	0	0	0	0	0
9	Grants, Contribution and Subventions		0	0	0	0	0
10	Conferences, Seminars and w/shops	Seminars/w/shop conferences curriculum development etc.	1,000,000	750,000	104,500	395,500	500,000
11	Entertainment and Hospitality		1,000,000	750,000	1,000,000	1,000,000	2,000,000
12	Miscellaneous Expenses		2,000,000	1,500,000	1,388,400	611,600	2,000,000
		(a) School of Midwifery	0	0	0	0	0
		(b) School of Nursing	0	0	0	0	0
		© School of health technology	0	0	0	0	0
13	Maintenance of 3 Health Training Institution		1,000,000	750,000	1,240,000	760,000	2,000,000
14	Refund of Medical Expenses to Public Officer		10,000,000	7,500,000	6,787,120	3,212,880	10,000,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
			4	4*(9/12)=5	6	8-6=7	8
15	Contribution, Subventions to National and International Organisations Cooperation Member Fees		300,000	225,000	0	0	0
16	Insecticide and Chemical to Pub Health Dept.	To meet rising cost of control of yellow fever & other vect	1,000,000	750,000	0	0	0
17	Public Health Laboratory Services	Purch. of usable reagents for testing public waters, food etc	200,000	150,000	0	0	0
18	Purchase of Drugs (non-revolving) and Control of Epidemics	Purch. of vaccines to fight outbreak of epidemic disease etc	200,000	150,000	0	0	0
19	Hospitals and Clinic Running Costs	Maint. and running cost of hospital & clinics in the state	20,000,000	15,000,000	7,991,000	2,009,000	10,000,000
20	Control of Epidemic Diseases	Purch. of vaccn. & other ancil. services connected to control	300,000	225,000	1,200,000	300,000	1,500,000
21	Blood Transfusion Expenses		30,000	22,500	4,621,750	878,250	5,500,000
22	National Programme on Immunisation	1. Cost of training & enlight. epi/cdd/ani & community mob(tv)	300,000	225,000	4,915,000	285,000	5,200,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**  
**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1			4	4*(9/12)=5	6	8-6=7	8
2							
23	Primary Health Care Activities	Counterpart funding to FMOH grants	800,000	600,000	300,000	400,000	700,000
24	Drug Abuse Control	Public awareness campaign and surveillance	200,000	150,000	0	100,000	100,000
25	State Advisory Committee on Traditional Medicine	To meet sitting allowances and entertainment of members	600,000	450,000	500,000	100,000	600,000
26	Task Force on fake and Counterfeit Drugs		800,000	600,000	0	200,000	200,000
27	Skin Diseases Centre, Omu Aran	Rehabilitation and prevention of disability	2,000,000	1,500,000	800,000	1,200,000	2,000,000
28	Inspectorate Pharmacy, Nursing, Hospital Services		600,000	450,000	0	200,000	200,000
29	Tuberculosis and Leprosy Control	Provision of drugs & counterpart commitment to the tuber prj	300,000	225,000	0	100,000	100,000
30	Treatment of Accident Victims and Paupers		300,000	225,000	0	100,000	100,000
31	Control of Aids	=N=1m is in line with f.g regul. that every state give for ai	200,000	150,000	0	50,000	50,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
			4	4*(9/12)=5	6	8-6-7	8
32	Control of River Blindness	In order to meet the set target of eradicating the disease	200,000	150,000	0	50,000	50,000
33	Health Education		100,000	75,000	0	50,000	50,000
34	Occupational Health Services		100,000	75,000	0	50,000	50,000
35	Primary Health Care Programme	1. Monitoring supervision and evaluation	200,000	150,000	0	50,000	50,000
36	Publicity Services	2. Training of voluntary village health workers & trad.birth	200,000	150,000	0	50,000	50,000
37	Task Force on Eradication of G/Worms in the State		50,000	37,500	0	0	0
38	Applied Nutrition		100,000	75,000	0	0	0
39	National Council on Health		1,000,000	750,000	0	1,000,000	1,000,000
39b	State Council on Health		1,000,000	750,000	500,000	500,000	1,000,000
40	Health Data Consultative Committee		1,000,000	750,000	0	0	0
40b	Essential Drug Programme		100,000	75,000	800,000	200,000	1,000,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
41	Printing of Cards/Hospital Forms		300,000	225,000	0	0	0
42	Statistical Investigation Collection and Printing of Bulletin		200,000	150,000	0	0	0
43	Sectoral Projects and Programme Monitoring and Evaluation		0	0	600,000	100,000	700,000
44	Health Manpower Development and Training		800,000	600,000	0	400,000	400,000
45	Students stipend Nurses/Midwives and Health Tech.		1,000,000	750,000	838,385	161,615	1,000,000
46	State Action Committee on AIDS (SACA)		70,000	52,500	0	100,000	100,000
47	Free Eye Screening		200,000	150,000	0	0	0
48	Running Cost of Ambulance Points		5,000,000	3,750,000	8,239,140	1,760,860	10,000,000
49	Subvention to Teaching Hospital		0	0	0	0	0
50	Health Forum		60,000	45,000	0	0	0
51	Purchase of usable reagents for testing public water, food etc		0	0	0	0	0



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
52	State KWASACA Activities for HIV/AIDS in MDAs and NGO		110,000	82,500	0	0	0
53	Women in health Nursing/Midwifery		0	0	0	0	0
54	Committee (prevention of Quackery) Inspection & Monitoring of private hospitals		300,000	225,000	0	0	0
55	Allowances to Medical NYSC		10,000,000	7,500,000	15,049,992	8,950,008	24,000,000
	<b>TOTAL FOR HEAD 419</b>		<b>929,175,690</b>	<b>696,881,768</b>	<b>654,265,394</b>	<b>308,121,572</b>	<b>962,386,966</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
			4	4*(9/12)=5	6	8-6-7	8
HEAD NO:- 420 HEAD NAME : MINISTRY OF INDUSTRY & SOLID MINERALS							
1	Personal Emolument		2,825,785	2,119,339	2,407,071	2,582,714	4,989,785
2	Transport and Travelling		5,500,000	4,125,000	3,925,000	1,575,000	5,500,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		0	0	0	0	0
6	Maintenance of Office Equipment and Furniture		800,000	600,000	540,000	260,000	800,000
7	Maintenance of Vehicles and Running Costs		3,000,000	2,250,000	659,078	1,140,922	1,800,000
8	Consultancy Services		1,500,000	1,125,000	1,500,000	500,000	2,000,000
9	Grant Contribution & Subvention		1,000,000	750,000	0	0	0
10	Training and Staff Development		0	0	0	0	0
11	Entertainment and Hospitality		800,000	600,000	497,000	303,000	800,000
12	Miscellaneous Expenses		400,000	300,000	270,000	180,000	450,000
13	Contribution to International Organisation		0	0	0	0	0
14	Printing of Document for Registration		500,000	375,000	0	0	0
			500,000	375,000	0	0	0



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
	2	3	4	4*(9/12)=5	6	8-6-7	8
15	Business Promotion/ Participation in Trade Fair		1,500,000	1,125,000	857,000	805,000	1,662,000
16	State Export Promotion Committee		250,000	187,500	0	0	0
17	Industry Promotion & Solid Mineral Activities		500,000	375,000	275,000	125,000	400,000
18	Security		1,000,000	750,000	100,000	178,000	278,000
19	National Councils on Id. And Solid Minerals Development		1,000,000	750,000	610,000	590,000	1,200,000
20	Patigi Rice Mill Expenses		600,000	450,000	555,000	45,000	600,000
21	Monitoring of Industries		1,000,000	750,000	0	1,100,000	1,100,000
	<b>TOTAL FOR HEAD 420</b>		<b>22,675,785</b>	<b>17,006,839</b>	<b>12,195,149</b>	<b>9,384,636</b>	<b>21,579,785</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 421 HEAD NAME : MINISTRY OF INFORMATION AND COMMUNICATIONS</b>							
1	Personal Emolument		50,890,415	38,167,811	34,490,223	16,410,192	50,900,415
2	Transport and Travelling	Local Travelling	1,500,000	1,125,000	0	1,200,000	1,200,000
3	Utility Services	1. Electricity bills	0	0	0	0	0
4	Telephone Services	Telephone services	0	0	0	0	0
5	Stationery	1. Headquarters	220,000	165,000	108,000	142,000	250,000
6	Maintenance of Office Furniture and Equipment		600,000	450,000	315,000	185,000	500,000
7	Maintenance of Vehicles and Running Cost		1,500,000	1,125,000	737,150	262,850	1,000,000
8	Consultancy Services		300,000	225,000	0	0	0
9	Grants and Contribution & Subvention		0	0	0	0	0
10	Training and Staff Development	1. Seminars & W/Shops	0	0	0	0	0
11	Entertainment and Hospitality		600,000	450,000	450,000	250,000	700,000
12	Miscellaneous Expenses	Periodicals, Journals and Newspapers	2,100,000	1,575,000	990,000	210,000	1,200,000
13	Government Publicity	i. Hon. Commissioner's Press Briefing ii. Production of Daily Press Releases.	10,900,000	8,175,000	10,236,821	663,179	10,900,000
			0	0	0	0	0



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct. - Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
14	Government/Media Relations expenses	i. Hon. Commissioner's Quarterly Visit to Media Houses ii. Media Relations General Expenses	2,000,000	1,500,000	0	0	0
15	Special Service Publications	I Special Publications (Spotlight Magazine etc)	23,000,000	17,250,000	36,708,500	3,291,500	40,000,000
16	Maintenance and Upkeep of Information Equipment		200,000	150,000	0	0	0
17	Government Publicity	1. Government publicity 2. Production of calendars & diaries	15,000,000	11,250,000	13,664,050	1,335,950	15,000,000
18	Graphic Art Materials and Operational Expenses	Graphic art materials	200,000	150,000	0	0	0
19	Upkeep of Government Press	Upkeep of Government press	200,000	150,000	0	0	0
20	Planning, Research and Statistics Expenses	P.R.S./Monitoring & Evaluation Expenses	200,000	150,000	0	0	0
21	National Information Councils	I. National Council on Information (Twice a year)	900,000	675,000	0	0	0

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# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Head	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2		3	4	4*(9/12)=5	6	8-6=7	8
		ii. Kwara Council on Information (Twice a year)	2,000,000	1,500,000	0	0	0
	Field Publicity expenses	Senatorial Districts Information	2,000,000	1,500,000	0	0	0
	<b>TOTAL FOR HEAD 421</b>		<b>135,310,415</b>	<b>101,482,811</b>	<b>109,729,744</b>	<b>27,420,671</b>	<b>137,150,415</b>



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**  
**OVERHEADS**

Sub-Hd. No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6-7	8
<b>HEAD NO: 422 HEAD NAME : MINISTRY OF JUSTICE</b>							
1	Personal Emolument		37,631,409	28,223,557	25,568,759	13,062,650	38,631,409
2	Transport and Travelling Allowance	Local Travelling Allowance, A.G.Lawyer & Other staff Tour	7,000,000	5,250,000	5,941,900	2,158,100	8,100,000
3	Utility Services	Electricity bills, Water	0	0	0	0	0
4	Telephone services	Rate for Zonal Offices	0	0	0	0	0
5	Stationery	Telephone Services	0	0	0	0	0
6	Maint. of Office Furniture and Equipment		900,000	675,000	553,084	346,916	900,000
7	Maintenance of Vehicle/Running Cost		600,000	450,000	270,000	330,000	600,000
8	Consultancy Services		1,500,000	1,125,000	660,875	839,125	1,500,000
9	Grant, Contribution and Subvention		11,000,000	8,250,000	8,276,000	6,624,000	14,900,000
10	Training and Staff Development		0	0	0	0	0
11	Entertainment & Hospitality		0	0	0	0	0
12	Miscellaneous Expenses		6,000,000	4,500,000	2,570,041	429,959	3,000,000
		1 MBA Registration	7,000,000	5,250,000	1,966,500	4,533,500	6,500,000
			0	0	4,000,000	1,000,000	5,000,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
			4	4*(9/12)=5	6	8-6=7	8
2		3					
1	Prosecution of cases	Prosecution of cases (Expenses)	1,000,000	750,000	500,000	500,000	1,000,000
13	Assistance to Legal Aid Council	Assistance to Legal Aid Council	500,000	375,000	500,000	500,000	1,000,000
14	Temporary Security		0	0	0	0	0
15	Gazetting of Law	Printing of Laws of Kw St(Law Books)	1,000,000	750,000	1,000,000	500,000	1,500,000
16	Furniture Allowances for the Counsels	300% of basic salary payable once in 4 years	33,000,000	24,750,000	0	24,115,244	24,115,244
17	Alternate Dispute Resolution Center	Mediation & Public Defender	6,000,000	4,500,000	4,500,000	1,500,000	6,000,000
18	Resolution Center		1,520,000	1,140,000	1,134,000	386,000	1,520,000
19	perogative of Mercy		5,000,000	3,750,000	4,300,000	0	4,300,000
20	Outfit Allowance		0	0	6,000,000	6,000,000	12,000,000
21	Justice Sector Reform		119,651,409	89,738,557	67,741,159	62,825,494	130,566,653
	<b>TOTAL FOR HEAD 422</b>						



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2		3	4	4*(9/12)=5	6	8-6=7	8
13	Prosecution of cases	Prosecution of cases (Expenses)	1,000,000	750,000	500,000	500,000	1,000,000
14	Assistance to Legal Aid Council	Assistance to Legal Aid Council	500,000	375,000	500,000	500,000	1,000,000
15	Temporary Security		0	0	0	0	0
16	Gazetting of Law	Printing of Laws of Kw St(Law Books)	1,000,000	750,000	1,000,000	500,000	1,500,000
17	Furniture Allowances for the Counsels	300% of basic salary payable once in 4 years	33,000,000	24,750,000	0	24,115,244	24,115,244
18	Alternate Dispute Resolution Center	Mediation & Public Defender	6,000,000	4,500,000	4,500,000	1,500,000	6,000,000
19	Resolution Center		1,520,000	1,140,000	1,134,000	386,000	1,520,000
20	perogative of Mercy		5,000,000	3,750,000	4,300,000	0	4,300,000
21	Outfit Allowance		0	0	6,000,000	6,000,000	12,000,000
	Justice Sector Reform		0	0	0	0	0
	<b>TOTAL FOR HEAD 422</b>		<b>119,651,409</b>	<b>89,738,557</b>	<b>67,741,159</b>	<b>62,825,494</b>	<b>130,566,653</b>



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO: 423 HEAD NAME : MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>							
1	Personnel Emolument		115,504,995	86,628,746	84,109,791	25,395,204	109,504,995
2	Transport and Travelling	Local Travelling Allowance Claim etc	1,200,000	900,000	441,000	159,000	600,000
3	Utility Services	(i) Electricity Bill	0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		500,000	375,000	710,000	290,000	1,000,000
6	Maint. of Office Furniture and Equipment	(i) Office Furniture	200,000	150,000	410,000	290,000	700,000
		(ii) Office Equipment	300,000	225,000	750,000	250,000	1,000,000
7	Maintenance of Vehicle and Running Costs Consultancy Services	Maintenance and Running Costs	2,000,000	1,500,000	1,348,000	652,000	2,000,000
8	Consultancy Service		0	0	0	0	0
9	Grant, Contribution and Subvention		0	0	0	0	0
10	Training and Staff Development	Seminars and Conferences	1,500,000	1,125,000	657,000	0	657,000
11	Entertainment and Hospitality		400,000	300,000	670,000	330,000	1,000,000
12	Miscellaneous Expenses Budget Estimates		700,000	525,000	650,000	250,000	900,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2	Administrative Charges	3	4	4*(9/12)=5	6	8-6=7	8
13	Expenditure (from retained earnings)		15,000,000	11,250,000	3,264,341	2,735,659	6,000,000
14	<b>TOTAL FOR HEAD: 423</b>		<b>137,304,995</b>	<b>102,978,746</b>	<b>93,010,132</b>	<b>30,351,863</b>	<b>123,361,995</b>



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 423.1 HEAD NAME: OFFICE OF SUVEYOR GENERAL</b>							
	Personnel Emolument		0	0	0	0	0
2	Transport and Travelling	Local Travelling Allowance Claim etc.	1,200,000	900,000	1,108,000	392,000	1,500,000
3	Utility Services	(i) Electricity Bill	0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		500,000	375,000	280,000	420,000	700,000
6	Maint. of Office Furniture and Equipment	(i) Office Furniture	200,000	150,000	275,000	505,000	780,000
		(ii) Office Equipment	300,000	225,000	380,000	100,000	480,000
7	Maintenance of Vehicle and Running Costs	Maintenance and Running Costs	2,000,000	1,500,000	1,559,800	440,200	2,000,000
8	Consultancy Service		0	0	0	0	0
9	Grant, Contribution and Subvention		0	0	0	0	0
10	Training and Staff Development	Seminar and Conference	1,000,000	750,000	664,000	336,000	1,000,000
11	Entertainment and Hospitality		400,000	300,000	0	400,000	400,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2		3	4	4*(9/12)=5	6	8-6=7	8
12	Miscellaneous Expenses		400,000	300,000	914,000	86,000	1,000,000
13	Administrative Charges		9,000,000	6,750,000	4,883,350	3,416,650	8,300,000
	<b>TOTAL FOR HEAD: 423.1</b>		<b>15,000,000</b>	<b>11,250,000</b>	<b>10,064,150</b>	<b>6,095,850</b>	<b>16,160,000</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 424 HEAD NAME : MINISTRY OF LOCAL GOVT. &amp; CHIEFIANCY AFFAIRS</b>							
1	Personnel Emolument		9,364,303	7,023,227	11,261,728	8,102,575	19,364,303
2	Travelling and Transport		5,500,000	4,125,000	1,876,000	2,124,000	4,000,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		800,000	600,000	540,000	160,000	700,000
6	Maintenance of Office Furniture and Equipment		300,000	225,000	225,000	125,000	350,000
7	Maintenance of Vehicle		1,500,000	1,125,000	1,412,500	287,500	1,700,000
8	Consultancy Services		2,000,000	1,500,000	0	0	0
9	Grant, Contribution and Subvention		0	0	0	0	0
10	Training and Staff development	Seminar and Conference/Workshop	2,000,000	1,500,000	0	0	0
11	Entertainment and Hospitality		1,000,000	750,000	360,000	140,000	500,000
12	Miscellaneous Expenses		2,000,000	1,500,000	2,115,000	1,385,000	3,500,000
13	Travels and Medical Expenses of Traditional Rulers in State		5,000,000	3,750,000	1,000,000	0	1,000,000
14	Salary to Traditional Rulers		40,000,000	30,000,000	24,404,499	6,395,501	30,800,000
15	Donation and Gifts to Traditional Rulers		22,000,000	16,500,000	13,480,000	6,520,000	20,000,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2		3	4	4*(9/12)=5	6	8-6=7	8
16	HIV/AIDS Program		3,000,000	2,250,000	4,844,000	156,000	5,000,000
17	Presentation of Staff of Office to Newly Graded Chiefs in the State.		1,000,000	750,000	0	0	0
18	National Councils on Rural, Local and Community Devt.	Attendance of Annual Council on Rural/Comm. Development	1,000,000	750,000	170,000	330,000	500,000
19	Monitoring of Rural Community Infrastructure		1,000,000	750,000	0	0	0
20	Training of Community Dev. Leaders, CDAs & CD day's Celebration		1,000,000	750,000	0	0	0
21	Maintenance of Royal Chalets		0	0	0	0	0
22	Meeting of H.E with Chairman, Los. Youth Coordinators		1,000,000	750,000	107,000	93,000	200,000
23	Running Cost for PRS Unit Officers in 16 LGAs		99,464,303	74,598,227	61,795,727	25,818,576	87,614,303
	<b>TOTAL FOR HEAD 424</b>						



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
			4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 425 HEAD NAME: MINISTRY OF ENERGY</b>							
1	Personnel Emolument		11,768,558	8,826,419	14,052,285	6,716,273	20,768,558
2	Travelling and Transport	(i) Fueling and Travelling Allowance	4,500,000	3,375,000	6,011,000	989,000	7,000,000
3	Utility Services	Touring Advance	0	0	0	0	0
		(i) Water Rate	0	0	0	0	0
4	Telephone Services	Settlement of NITEL Bills	0	0	0	0	0
5	Stationery	Procurement of Stationery items	3,000,000	2,250,000	1,275,000	625,000	1,900,000
6	Maintenance of Office Furniture and Equipment	(i) Maintenance of Special Equipment in Govt. Chalets	0	0	1,702,850	297,150	2,000,000
7	Maintenance of Vehicles	Maint. of vehicles in pool, Hon. Comm. and Perm. Sec.	1,600,000	1,200,000	1,100,975	399,025	1,500,000
8	Consultancy Services	Cons. services on ecological and environmental matters	0	0	0	0	0
9	Grant, Contribution & Subvention		500,000	375,000	0	0	0
10	Training and Staff Development		2,500,000	1,875,000	150,000	0	150,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2		3	4	4*(9/12)=5	6	8-6=7	8
11	Entertainment and Hospitality		500,000	375,000	470,000	130,000	600,000
12	Miscellaneous Expenses	(i) Monthly Incidental Expenses	3,500,000	2,625,000	2,328,450	1,171,550	3,500,000
		(ii) Monitoring Expenses	500,000	375,000	0	0	0
13	National Council on Energy	Attendance at the Annual National Council on Energy	0	0	300,000	100,000	400,000
14	Running Cost of UNDP Asst. Projects. (Monitoring & Evaluation Unit)		1,500,000	1,125,000	300,000	100,000	400,000
15	Monitoring of Elect. Project		600,000	450,000	197,200	102,800	300,000
16	Maintenance of Street Light		2,200,000	1,650,000	800,000	200,000	1,000,000
	<b>TOTAL FOR HEAD 425</b>		<b>32,668,558</b>	<b>24,501,419</b>	<b>28,687,760</b>	<b>10,830,798</b>	<b>39,518,558</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 426 HEAD NAME : MINISTRY OF SOCIAL DEVELOPMENT, CULTURE &amp; TOURISM</b>							
1	Personal Emolument		20,671,052	15,503,289	15,717,240	5,953,812	21,671,052
2	Transport and Travelling	Transport and Travelling	3,000,000	2,250,000	1,091,000	409,000	1,500,000
3	Utility Services	(i) Water and Electricity Bills	0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery	Purchase of Stationery items and photocopy papers etc	1,000,000	750,000	840,000	160,000	1,000,000
6	Maintenance of Office Furniture and Equipments		1,500,000	1,125,000	1,263,000	237,000	1,500,000
7	Maintenance of Vehicle		1,000,000	750,000	670,000	330,000	1,000,000
8	Consultancy		0	0	0	0	0
9	Grants and Subventions	1. Assist. To Adult Vol. Orggs 2. Operating Grants to child Welfare/Motherless Babies	600,000	450,000	310,000	90,000	400,000
10	Training and Staff Development	1. Seminar for State Social Welfare officers	700,000	525,000	0	250,000	250,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2		3	4	4*(9/12)=5	6	8-6=7	8
11	Entertainment and Hospitality		500,000	375,000	287,000	53,000	340,000
12	Miscellaneous Expenses		1,000,000	750,000	368,000	182,000	550,000
13	Bounties to multiple births		600,000	450,000	0	450,000	450,000
14	Feeding/Upkeep & repatriation of inmate of Remand Home		1,200,000	900,000	950,000	550,000	1,500,000
15	School Social Work		600,000	450,000	400,000	0	400,000
16	State/National excursion programme for the elderly		0	0	0	0	0
17	Celebration of Inter. Day for the Persons with Disabilities		550,000	412,500	0	550,000	550,000
18	Celebration of International Day for the Elderly		0	0	0	0	0
19	Trade fair of products made by persons with disabilities(State&Nationa		0	0	0	0	0
20	Hope Games/State Olympic for persons with Disabilities		500,000	375,000	0	500,000	500,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**  
**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
21	Distribution of walking aids (wheel chairs)tricycles & medical sticks)		1,000,000	750,000	2,500,000	500,000	3,000,000
22	Hearing Aids		200,000	150,000	198,000	0	198,000
23	Talking Wrist Watches (100 People)		0	0	0	0	0
24	Tape recorders/Cassettes (500 People)		0	0	0	0	0
25	Artificial limb fittings for amputees after care service		1,250,000	937,500	1,000,000	0	1,000,000
26	Running cost for Area Social Welfare Offices at the LGAs		1,500,000	1,125,000	1,137,000	363,000	1,500,000
27	Running cost for Amayo Rehabilitation Centre		1,300,000	975,000	967,000	33,000	1,000,000
28	Upkeep of Children Reception Centre, Gaa-Akanbi		1,500,000	1,125,000	1,358,000	142,000	1,500,000
29	Armed Forces Remembrance Day		1,600,000	1,200,000	0	1,500,000	1,500,000
30	Care of the unadoptable Kwarans Children lodged at Oluyole - Ibadan		500,000	375,000	400,000	100,000	500,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
31	Social Workers Overseas workshop/Seminar		0	0	0	0	0
32	Sensitization for Govt. Programmes on Projects		0	0	0	0	0
33	Ministerial Press Briefings		0	0	0	0	0
34	Interantional day of the twins		600,000	450,000	0	400,000	400,000
35	Community based vocational Rehb. Prog. For Disable Persons		600,000	450,000	500,000	100,000	600,000
36	Empowerment and Resettlement of Trained PWD		1,000,000	750,000	0	1,000,000	1,000,000
37	Grant to Joint National Association of Disable Persons		500,000	375,000	400,000	0	400,000
38	Export Promotion thorough Training and Participation of Trade fairs Exhibitions		1,100,000	825,000	0	0	0
39	Arts & Culture	i. National Festival of Arts & Culture ii. National Council meeting & Chief executive of Culture	4,500,000	3,375,000	0	4,500,000	4,500,000
			1,800,000	1,350,000	1,623,750	176,250	1,800,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**  
**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
		iii. Kwara State Festival of Art & craft Expo	3,200,000	2,400,000	0	3,500,000	3,500,000
		iv. Cultural Activities involving the State in North Central Zonal (once in a year	2,000,000	1,500,000	905,000	95,000	1,000,000
		v. Performance at Abuja on request or on invitation	1,000,000	750,000	0	0	0
		vi. National Cultural Quiz	1,000,000	750,000	0	1,000,000	1,000,000
		vii. International Trips by Arts & Cultural	2,500,000	1,875,000	1,200,000	800,000	2,000,000
		viii Cultural Expo./Canival	4,000,000	3,000,000	0	0	0
40	Expenses incidental to Tourism Board		3,000,000	2,250,000	1,952,250	2,047,750	4,000,000
41	Settlement of terminal benefits/entitlements of former staff of Kwara Hotels and Limited		0	0	90,262,893	3,737,107	94,000,000
	<b>TOTAL FOR HEAD 426</b>		<b>69,271,052</b>	<b>51,953,289</b>	<b>126,300,133</b>	<b>29,708,919</b>	<b>156,009,052</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	Personal Emolument		4,639,688	3,479,766	2,993,194	1,446,494	4,439,688
2	Transport and Travelling	Travelling for Matches National, State & Int. Comp	9,000,000	6,750,000	5,316,400	1,183,600	6,500,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery	For purchase of Stationeries	1,000,000	750,000	450,000	150,000	600,000
6	Maintenance of Furniture & Equipment	To Maintain Office Furniture	700,000	525,000	450,000	150,000	600,000
7	Maintenance of Vehicle	Repairs Fuelling of official Cars	1,000,000	750,000	810,000	190,000	1,000,000
8	Consultancy Services		0	0	0	0	0
9	Grant, Contribution & Subvention		0	0	0	0	0
10	Seminars, Workshop and Conferences		0	0	0	0	0
11	Entertainment and Hospitality	Entertainment for Guests of the Ministry	500,000	375,000	450,000	100,000	550,000
12	Miscellaneous Expenses		0	0	0	0	0
13	Sports monitoring	In all the 16 LGAs of the State	200,000	150,000	0	100,000	100,000

HEAD NO. 426.1 HEAD NAME: MINISTRY OF SPORTS & YOUTH DEVELOPMENT



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
14	Grant, Contribution sub (NYSC)	Subvention to NYSC	8,000,000	6,000,000	3,600,000	2,400,000	6,000,000
15	Assistance to Grass Root Sports Development/Facilities	Sports Development in Rural Areas	500,000	375,000	650,000	0	650,000
16	Miscellaneous Expenses		0	0	0	0	0
a	National Youth Award and Holiday Camping	For Holiday Camping	600,000	450,000	0	0	0
b	Replacement of Cushion chairs at VIP lodge Mini. Bowl Stadium.	The Chairs are due for replacement	0	0	0	0	0
c	National Youth Day/National day 1st Oct. 2010	For National Day Celebration	1,500,000	1,125,000	0	0	0
d	National Youth Festival and Youth Advisory Committee	Youth Festival	650,000	487,500	500,000	0	500,000
e	Subvention to Kwara Youth Council (Yipata)	For Kwara Youth Council	700,000	525,000	700,000	0	700,000
f	Upkeep of Youth Zonal Office	Youth Employment	300,000	225,000	0	0	0
g	Subvention to 44 uniform voluntary organization		500,000	375,000	0	0	0



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2	Subvention for citizenship and Leadership training	3	4	4*(9/12)=5	6	8-6-7	8
		Leadership training	1,000,000	750,000	900,000	500,000	1,400,000
	Maintenance of Intergrated Youth Skill Acquisition center at Yipata	For all the recurrent items at the center	1,000,000	750,000	0	0	0
	Assistance to Voluntary Youth Org.	For Youth Organization	400,000	300,000	350,000	100,000	450,000
	Maintenance/ Purchase of Audio Visual, ICT, Training Equipment, Planning, Statistical record keeping, Data Bank & Archives		1,000,000	750,000	0	0	0
17	Skill acquisition & employment of 200 youth in 16 LGA	Skill Acquisition	700,000	525,000	0	0	0
18	Youth Education and Enlightenment Programme for 20,000 Students	Youth Education	0	0	0	0	0
19	Exp. on Sports associations	Sports Association	1,500,000	1,125,000	739,000	461,000	1,200,000
20	National Youth Advisory Committee	For Youth Advisory Committee	500,000	375,000	0	0	0



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
21	State and Zonal Sports Festival	For State and Zonal Sports Fest	1,500,000	1,125,000	0	0	0
22	State Youth & Advisory Committee	For Youth Advisory Committee	400,000	300,000	0	0	0
23	Civil Service Sporting Activities	For preparation and purchase of equipment for sporting activities.	2,000,000	1,500,000	0	0	0
24	KFA Technical Director Allowance		0	0	0	0	0
<b>TOTAL FOR HEAD 426.1</b>			<b>39,789,688</b>	<b>29,842,266</b>	<b>17,908,594</b>	<b>6,781,094</b>	<b>24,689,688</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.-Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO: 427 HEAD NAME : MINISTRY OF WATER RESOURCES</b>							
1	Personal Emolument		5,759,809	4,319,857	4,898,275	2,471,534	7,369,809
2	Travelling and Transport		2,000,000	1,500,000	2,565,500	934,500	3,500,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		600,000	450,000	309,420	290,580	600,000
6	Maintenance of Office Furniture and Equipment		2,500,000	1,875,000	645,030	254,970	900,000
7	Maintenance of Vehicles and Running Costs		2,000,000	1,500,000	746,550	453,450	1,200,000
8	Consultancy Services		0	0	0	0	0
9	Grant, Contribution & Subvention		0	0	0	0	0
10	Seminar and Conference		600,000	450,000	0	500,000	500,000
11	W/Shops Entertainment and Hospitality		500,000	375,000	157,500	92,500	250,000
12	Miscellaneous Expenses		1,000,000	750,000	1,941,500	558,500	2,500,000
13	Preparation of Annual Estimates		0	0	0	0	0
14	Monitoring of Rural Water Project		500,000	375,000	0	0	0



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
15	Operational Running Costs RUWATSAN		500,000	375,000	0	0	0
16	Monitoring of Elec. Materials dist. to Communities		0	0	0	0	0
17	Water treatment Chemicals		0	0	0	0	0
18	Kwara State operating Water Tanker Support Services		12,000,000	9,000,000	13,100,000	3,900,000	17,000,000
19	General Maintenance of Water Tankers and other Support Vehicles		2,000,000	1,500,000	1,350,000	650,000	2,000,000
	<b>TOTAL FOR HEAD 427</b>		<b>29,959,809</b>	<b>22,469,857</b>	<b>25,713,775</b>	<b>10,106,034</b>	<b>35,819,809</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
				4*(9/12)=5	6	8-6=7	8
HEAD NO: 428 HEAD NAME : MINISTRY OF WOMEN AFFAIRS							
1	Personal Emolument		1,207,415	905,561	800,967	403,448	1,204,415
2	Travelling & Transport		3,200,000	2,400,000	2,497,000	1,503,000	4,000,000
3	Utility Service (NEPA, Water)		0	0	0	0	0
4	Telephone Service		0	0	0	0	0
5	Stationery		600,000	450,000	405,000	95,000	500,000
6	Maintenance of Office Furniture and Equipmt.		800,000	600,000	487,000	313,000	800,000
7	Maintenance of Vehicle & other Assets		1,000,000	750,000	840,000	160,000	1,000,000
8	Consultancy Services		0	0	0	0	0
9	Grant Contribution and Subvention		700,000	525,000	450,000	150,000	600,000
10	Conference, Seminars & Workshop		0	0	0	0	0
11	Entertainment and Hospitality		1,500,000	1,125,000	1,080,000	420,000	1,500,000
12	Miscellaneous Expenses	(i) Family week	2,000,000	1,500,000	375,000	625,000	1,000,000
		(ii) Donation to women groups	6,000,000	4,500,000	4,500,000	1,500,000	6,000,000
13	Printing and Publication		200,000	150,000	117,100	182,900	300,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1			4	4*(9/12)=5	6	8-6=7	8
14	2 Donation/Gifts		500,000	375,000	0	0	0
15	Upkeep of Office of 1st Lady		3,600,000	2,700,000	2,700,000	900,000	3,600,000
16	Multipurpose Centre		500,000	375,000	0	500,000	500,000
17	Running Cost		100,000	75,000	0	0	0
17	Monitoring & Evaluation	Recovery of Loans	0	0	0	0	0
18	Quarterly Mini-market		2,000,000	1,500,000	0	900,000	900,000
19	Celebration of International women day	March 8th	1,000,000	750,000	800,000	100,000	900,000
20	Celebration of International day of Family	May 15th	500,000	375,000	0	500,000	500,000
21	Celebration of Children Day	(27th May)	800,000	600,000	0	600,000	600,000
22	Celebration Day of African Child		900,000	675,000	700,000	500,000	1,200,000
23	Children End of year & New Year party		100,000	75,000	0	0	0
24	Enlightenment Prog. On Human Trafficking		0	0	0	0	0
25	Estab. Pf Legal Aids/Guidance & Counselling Services		250,000	187,500	170,000	180,000	350,000
26	Operation of Children parliament						



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2	3	4	4*(9/12)=5	6	8-6=7	8
Advocacy on Education of Child Labour in the 16 LGA		100,000	75,000	0	0	0
Annual Widows Day-in-10n		100,000	75,000	0	100,000	100,000
Awareness programme on Gender statistics Digest		120,000	90,000	100,000	100,000	200,000
Advocacy on coping strategies for widows		0	0	0	0	0
Girls Child Education		500,000	375,000	100,000	300,000	400,000
Maintenance of Creche		1,000,000	750,000	0	0	0
Press Briefing on the Ministries Activities		600,000	450,000	0	0	0
<b>TOTAL FOR HEAD 428</b>		<b>29,877,415</b>	<b>22,408,061</b>	<b>16,122,067</b>	<b>10,032,348</b>	<b>26,154,415</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 429 HEAD NAME : MINISTRY OF WORKS &amp; TRANSPORT</b>							
1	Personal Emolument		71,755,220	53,816,415	41,012,800	19,208,431	60,221,231
2	Transport and Travelling	Transport/Travelling	2,500,000	1,875,000	300,000	700,000	1,000,000
3	Utility Services	Electricity and water bills	0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery	Duplicating papers, ink and typing sheet	500,000	375,000	413,000	187,000	600,000
6	Maint. of Office Furniture and Equipment	1. General office expenses	5,000,000	3,750,000	3,355,400	1,944,600	5,300,000
7	Maintenance of Vehicle and Capital Assets.	1. Motor vehicle running costs	4,500,000	3,375,000	3,210,000	1,290,000	4,500,000
8	Consultancy Services		0	0	0	0	0
9	Grant, Contribution & Subvention		0	0	0	0	0
10	Training and Staff Development		0	0	0	0	0
11	Entertainment and Hospitality		250,000	187,500	192,500	107,500	300,000
12	Miscellaneous Expenses		2,500,000	1,875,000	1,515,000	985,000	2,500,000
13	National Conference on Council of Works, Conference/Workshop		4,000,000	3,000,000	912,000	1,588,000	2,500,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
14	Maintenance of Residential Elec. Appliances	Residential and deptal. elec. items e.g. fans	0	0	0	0	0
15	Vehicle Inspection Station		500,000	375,000	0	0	0
16	Traffic Management Authority		34,000,000	25,500,000	0	0	0
17	Operation and Maintenance of Quarry		0	0	0	0	0
18	Maintenance of State Roads (KWARMA)		5,000,000	3,750,000	3,750,000	1,250,000	5,000,000
19	Maint. of Township Roads		0	0	0	0	0
20	Maint. of Street Lights		0	0	100,000	0	100,000
21	Renovation and Maintenance of Govt Qtrs		0	0	0	0	0
22	Maint. of State Highways	2% of st.bud., decision of nat.counc. for works Abuja(1996-10t)	0	0	0	0	0
23	Renovation of Gbagba Estate		0	0	0	0	0
24	Maint. of Fire Service and Equipment		3,000,000	2,250,000	765,500	234,500	1,000,000
25	Fire Service Safety Week		450,000	337,500	0	200,000	200,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate ( Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
26	Operating Cost of Fire Service Training School.	Fire Service Training School	0	0	0	0	0
27	Grant to N. Y. S. C.		0	0	0	0	0
	<b>TOTAL FOR HEAD 429</b>		<b>133,955,220</b>	<b>100,466,415</b>	<b>55,526,200</b>	<b>27,695,031</b>	<b>83,221,231</b>



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months) 4*(9/12)=5	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
			4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO: 430 HEAD NAME : AUDIT DEPARTMENT (STATE)</b>							
1	Personnel Emolument		17,334,382	13,000,787	12,686,790	6,649,592	19,336,382
2	Travel and Transport		1,500,000	1,125,000	1,205,300	1,294,700	2,500,000
3	Utility Services	Water rate, elec. bill & subsidy bill to A.G. & Directors	0	0	0	0	0
4	Telephone Service		0	0	0	0	0
5	Stationery		750,000	562,500	552,000	948,000	1,500,000
6	Maint. of Office Furniture and Equipment		1,500,000	1,125,000	497,000	2,503,000	3,000,000
		(b) IDEA SOFTWARE	4,200,000	3,150,000	4,200,000	800,000	5,000,000
7	Maintenance of Vehicles and Capital Assets, and Motor Running Costs		1,500,000	1,125,000	1,073,700	1,426,300	2,500,000
8	Consultancy Services		0	0	0	0	0
9	Grant, Contribution & Subvention		0	0	0	0	0
10	Training and Staff Development		0	0	0	0	0
11	Entertainment and Hospitality		240,000	180,000	230,000	170,000	400,000
12	Miscellaneous Expenses		500,000	375,000	410,000	590,000	1,000,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
13	Annual Audit reports and Forms		2,000,000	1,500,000	1,665,500	1,334,500	3,000,000
14	Conference, Seminal and Workshop for Auditor-General & Staff		1,500,000	1,125,000	681,500	2,318,500	3,000,000
	<b>TOTAL FOR HEAD 430</b>		<b>31,024,382</b>	<b>23,268,287</b>	<b>23,201,790</b>	<b>18,034,592</b>	<b>41,236,382</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd. No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2		3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO: 430.1 HEAD NAME : AUDIT DEPARTMENT (LOCAL GOVERNMENT)</b>							
1	Personal Emolument		14,924,569	11,193,427	12,432,433	6,492,136	18,924,569
2	Travelling and Transport		1,200,000	900,000	950,350	249,650	1,200,000
3	Stationery		230,000	172,500	150,000	80,000	230,000
4	Maint. of Office Furniture and Equipment		700,000	525,000	380,000	220,000	600,000
	(b) IDEA SOFTWARE		0	0	0	0	0
5	Maintenance of Vehicles and Capital Assets		450,000	337,500	420,000	30,000	450,000
6	Consultancy Services		0	0	0	0	0
7	Grant, Contribution & Subvention		0	0	0	0	0
8	Consultancy Services		0	0	0	0	0
9	Grant, Contribution & Subvention		0	0	0	0	0
10	Training, Workshops and Seminars		0	0	0	0	0
11	Entertainment and Hospitality		500,000	375,000	220,000	230,000	450,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
12	Miscellaneous Expenses		90,000	67,500	40,000	50,000	90,000
13	National Council on Auditor's Conference		1,700,000	1,275,000	816,000	184,000	1,000,000
14	Printing of Audit Reports and Forms		400,000	300,000	247,900	152,100	400,000
	<b>TOTAL FOR HEAD 430.1</b>		<b>20,194,569</b>	<b>15,145,927</b>	<b>15,656,683</b>	<b>7,687,886</b>	<b>23,344,569</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 431 HEAD NAME : CIVIL SERVICE COMMISSION</b>							
1	Personal Emolument		11,073,922	8,305,442	7,570,080	3,503,842	11,073,922
2	Transport and Travelling	Journey of Commission	3,500,000	2,625,000	2,833,000	667,000	3,500,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		1,500,000	1,125,000	1,027,000	173,000	1,200,000
6	Maintenance of Office Furniture and Equipment		200,000	150,000	1,446,000	154,000	1,600,000
7	Maintenance of Vehicle and Running Costs	All Vehicles are old & need constant repairs	1,200,000	900,000	1,221,500	178,500	1,400,000
8	Consultancy Services		150,000	112,500	1,811,000	89,000	1,900,000
9	Grant/Contribution and Subvention		0	0	0	0	0
10	Training and Staff Development		0	0	0	0	0
11	Entertainment and Hospitality		0	0	0	0	0
12	Miscellaneous Expenses		0	0	225,000	175,000	400,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2		3	4	4(9/12)=5	6	8-6=7	8
13	Promotion & Recruitment (Examination & Interview)	All cadres GL 07 and above Printing of Exams Papers	3,400,000	2,550,000	2,853,169	46,831	2,900,000
14	Production of Gazettee		0	0	450,000	0	450,000
15	Hazard Allowance		1,000,000	750,000	0	0	0
<b>TOTAL FOR HEAD 431</b>			<b>22,023,922</b>	<b>16,517,942</b>	<b>19,436,749</b>	<b>4,987,173</b>	<b>24,423,922</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2		3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO: 432 HEAD NAME : TEACHING SERVICE COMMISSION</b>							
	Personnel Emolument		3,098,206,867	2,323,655,150	2,302,380,970	1,165,825,897	3,468,206,867
2	Transport and Travelling	1. Commission members travelling allowance 2. Other Members 3. Monitoring of schools	6,000,000 5,000,000 2,000,000	4,500,000 3,750,000 1,500,000	482,997 509,000 950,000	1,517,003 491,000 550,000	2,000,000 1,000,000 1,500,000
3	Utility Services	1. Electricity bills and water rate hgtrs	0	0	0	0	0
4	Telephone and Postal Services	1. Postage and telegram	10,000	7,500	0	0	0
5	Stationery	Printing and purchasing of stationery	2,500,000	1,875,000	1,611,774	1,388,226	3,000,000
6	Maintenance of Office Furniture and Equipment	1. Purchase of furniture & Maintenance	8,000,000	6,000,000	2,887,575	3,112,425	6,000,000
7	Maintenance of Vehicles and Capital Assets	1. Vehicle maintenance and running costs	7,500,000	5,625,000	985,734	514,266	1,500,000
8	Consultancy Services		0	0	0	0	0



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
9	Grants, Contributions and Subventions	Guidance and counselling in schools/colleges	0	0	0	0	0
10	Training and Staff Development		0	0	0	0	0
11	Entertainment and Hospitality	1. Entertainment for office/conf/seminars & special assignmt 2. Commission members meeting and hospitality 3. Gifts and donations	500,000	375,000	156,376	143,624	300,000
12	Miscellaneous Expenses	1. Bank charges c.o.t and commission 2. Advertisement and publicity 3. Special expenditure and emergencies	400,000	300,000	233,400	166,600	400,000
		1. Refresher course/w/shop seminar for teachers & hqtr staff	300,000	225,000	0	100,000	100,000
		2. Office news papers and periodicals	150,000	112,500	0	0	0
			450,000	337,500	473,930	126,070	600,000
			500,000	375,000	180,204	1,819,796	2,000,000
13	Seminar/Conference	1. Refresher course/w/shop seminar for teachers & hqtr staff	3,500,000	2,625,000	1,341,249	1,658,751	3,000,000
		2. Office news papers and periodicals	700,000	525,000	225,000	175,000	400,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct. - Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
		3. Printing of calendars and journals	700,000	525,000	0	0	0
14	Contri. to National Organisation for Educational Development		0	0	0	0	0
15	Maintenance of Building in five Zonal Offices.		0	0	0	0	0
16	Audit Fees	Audit fees to external auditors.	150,000	112,500	0	0	0
17	Technical Education		500,000	375,000	0	0	0
18	<b>TOTAL FOR HEAD 432</b>		<b>3,137,086,867</b>	<b>2,352,800,150</b>	<b>2,312,418,209</b>	<b>1,177,588,658</b>	<b>3,490,006,867</b>



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**  
**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
				4*(9/12)=5	6	8-6=7	8
<b>HEAD NO:- 433 HEAD NAME : JUDICIARY (HIGH COURT OF JUSTICE)</b>							
1	Personnel Emolument		266,993,555	200,245,166	193,804,267	77,189,288	270,993,555
2	Traveling and Transport	Local travelling allowance	10,000,000	7,500,000	8,578,700	1,421,300	10,000,000
3	Utility Services	Electricity bills, Water rate & Gen. Light Exp.	4,000,000	3,000,000	2,700,126	1,299,874	4,000,000
4	Telephone Services		1,500,000	1,125,000	1,057,000	543,000	1,600,000
5	Stationery	Duplicating paper, typing sheet & duplicating ink	1,500,000	1,125,000	1,796,563	1,203,437	3,000,000
6	Maintenance of Office Furniture and Equipment	1. Maint. of office	5,460,000	4,095,000	4,829,917	1,170,083	6,000,000
7	Maint of Vehicle, Running Costs and Capital Assets	1. Maint. of vehicle and running cost	3,500,000	2,625,000	1,156,240	1,343,760	2,500,000
8	Consultancy Services		0	0	0	0	0
9	Grant, Contribution & Subvention		0	0	0	0	0
10	Seminars/Workshop Training and Staff Development	Conference and seminars	7,350,000	5,512,500	8,071,020	1,328,980	9,400,000
11	Entertainment and Hospitality		5,775,000	4,331,250	3,126,890	1,873,110	5,000,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
		4	4*(9/12)=5	6	8-6=7	8
1. Miscellaneous Expenses	3	1,000,000	750,000	286,630	213,370	500,000
	1. Gift & donation	5,000,000	3,750,000	3,500,000	1,500,000	5,000,000
	2. Interpreter Allowance Court form, etc	2,500,000	1,875,000	2,021,000	479,000	2,500,000
	3. Magazine, Journal & News paper	2,000,000	1,500,000	600,400	399,600	1,000,000
	Law Report of Kwara State	2,100,000	1,575,000	405,900	594,100	1,000,000
	Chief Registrar upkeep office	1,575,000	1,181,250	887,694	312,306	1,200,000
	Judges Robes	2,100,000	1,575,000	0	0	0
	Purchase of Law Books	2,100,000	1,575,000	0	2,050,000	2,050,000
	Prison Decongestion	4,000,000	3,000,000	0	0	0
	Furniture Grant Allowances	31,500,000	23,625,000	5,780,970	219,030	6,000,000
	Magistrates, Area Court Judges, Inspectors Court Registrars with LL.B BL					
	Body of Benchers and out of yearly contributions	2,100,000	1,575,000	0	500,000	500,000
	Valedictory Court Session	3,150,000	2,362,500	0	0	0



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1							
	2	3	4	4*(9/12)=5	6	8-6=7	8
21	Legal Year Expenses	High Court Judge	3,675,000	2,756,250	0	1,000,000	1,000,000
22	High Court Judges Vacation Bonus	High Court Judge	5,250,000	3,937,500	0	5,250,000	5,250,000
23	Multi-Door Court House Expenses	Court of Appeal, Kadi's, High Court	5,250,000	3,937,500	0	0	0
24	Wardrobe Allowance	Magistrates, Area Court Judges, Inspectors Court Registrars And other LL.B BL professionals etc	3,150,000	2,362,500	8,800,000	200,000	9,000,000
25	New Judges Induction Training	High Court Judge	2,625,000	1,968,750	0	0	0
	<b>TOTAL FOR HEAD 433</b>		<b>385,153,555</b>	<b>288,865,166</b>	<b>247,403,317</b>	<b>100,090,238</b>	<b>347,493,555</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2		3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO: 433.1 HEAD NAME: JUDICIARY (SHARIA COURT OF APPEAL)</b>							
1	Personnel Emolument		44,877,996	33,658,497	37,495,658	15,882,338	53,377,996
2	Traveling & Transport	Local travelling	8,000,000	6,000,000	2,712,090	1,587,910	4,300,000
3	Utility Services	1. Electricity bills, Water rate, Generating set Expenditure	3,000,000	2,250,000	1,381,081	818,919	2,200,000
4	Telephone Services	Telephone services	1,500,000	1,125,000	1,200,260	199,740	1,400,000
5	Stationery	Dup/paper,typing sheet,duplicating ink	2,000,000	1,500,000	868,961	731,039	1,600,000
6	Maintenance of Office Furniture/Equipment	Dup/adding/photostat machine,typewriters,computerised intercom	2,500,000	1,875,000	1,689,800	610,200	2,300,000
7	Maint of Vehicle, Running Costs and Capital Assets	1. Motor Vehicle Running Cost, Maintenance of Residential and Office Building and Up-keep of Libraries	5,000,000	3,750,000	2,093,054	2,106,946	4,200,000
8	Consultancy Services		0	0	0	0	0
9	Grant,Contribution & Subvention		0	0	0	0	0
10	Training and Staff Development	1. Training of Staffs	2,500,000	1,875,000	668,470	1,331,530	2,000,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
			4	4*(9/12)=5	6	8-6=7	8
1	2	3					
11	Entertainment and Hospitality	Staff welfare, Govt, Hospitality & Conference Maintenance	2,000,000	1,500,000	1,799,600	200,400	2,000,000
12	Miscellaneous	Court Forms, News papers, Interpreter expenses and Election Tribunal	1,500,000	1,125,000	804,650	395,350	1,200,000
13	Purchase of Law Books.		1,200,000	900,000	564,818	435,182	1,000,000
14	Judge's Robes (Upkeep)		600,000	450,000	325,000	75,000	400,000
15	Maintenance of Quarters	(i) Grand Khadi	2,000,000	1,500,000	809,655	490,345	1,300,000
16	Maintenance of Sharia Court of Appeal Complex	Sharia Court of Appeal Complex	2,000,000	1,500,000	927,783	472,217	1,400,000
17	Expenses incidental to Official tours	Expenses incidental to official tours	0	0	0	0	0
18	Security and Special Expenses		1,200,000	900,000	689,893	310,107	1,000,000
19	Printing and Publication		1,500,000	1,125,000	1,055,679	344,321	1,400,000
20	Library Maintenance		1,200,000	900,000	776,544	223,456	1,000,000
	<b>TOTAL FOR HEAD 433.1</b>		<b>82,577,996</b>	<b>61,933,497</b>	<b>55,862,996</b>	<b>26,215,000</b>	<b>82,077,996</b>



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
			4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NO: 433.2 HEAD NAME : JUDICIAL SERVICE COMMISSION</b>							
1	Personnel Emolument		8,823,162	6,617,372	5,531,354	3,291,808	8,823,162
2	Transport and Travelling		900,000	675,000	545,900	354,100	900,000
3	Utility Services		375,000	281,250	202,446	172,554	375,000
4	Telephone Services		300,000	225,000	210,900	139,100	350,000
5	Stationery		500,000	375,000	288,400	211,600	500,000
6	Maintenance of Office Furniture and Equipment		1,200,000	900,000	700,100	299,900	1,000,000
7	Maintenance of Vehicle and Running Cost		1,500,000	1,125,000	734,500	265,500	1,000,000
8	Consultancy Services		0	0	0	0	0
9	Grant, Contribution and Subvention		0	0	0	0	0
10	Conference and Workshop & Training	Conference, Seminar for all Junior Senior & Management Staffs	2,000,000	1,500,000	890,000	110,000	1,000,000
11	Entertainment and Hospitality		1,000,000	750,000	630,300	369,700	1,000,000
12	Miscellaneous Expenses		1,000,000	750,000	693,500	306,500	1,000,000
13	Motor Vehicle Advances		0	0	0	0	0
14	Training and Staff Development		0	0	0	0	0



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (- Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
15	Promotion, Recruitment and Interview for High Court, Sharia and State JSC		1,500,000	1,125,000	0	0	0
	Production of Gazettee and Annual Report for the Judiciary		800,000	600,000	0	0	0
	Procurement of Examination Materials for High Court, Sharia and JSC staff		2,000,000	1,500,000	0	1,000,000	1,000,000
	Procurement of Examination materials for High Court, Sharia, and JSC (Judges, Kadis and Magistrates)		2,000,000	1,500,000	0	500,000	500,000
	<b>TOTAL FOR HEAD 433.2</b>		<b>23,898,162</b>	<b>17,923,622</b>	<b>10,427,400</b>	<b>7,020,762</b>	<b>17,448,162</b>



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
	3	4	4*(9/12)=5	6	8-6=7	8
<b>HEAD NAME : KWARA STATE HOUSE OF ASSEMBLY</b>						
Personnel Emolument		209,413,561	157,060,171	118,097,177	61,902,823	180,000,000
Transport and Travelling		38,000,000	28,500,000	31,191,420	6,808,580	38,000,000
State Assembly Utility (Water)		1,000,000	750,000	306,000	194,000	500,000
Telephone Bills		0	0	0	0	0
Stationery		4,000,000	3,000,000	1,162,510	837,490	2,000,000
Maintenance of Office Furniture and Equipment		6,500,000	4,875,000	3,207,100	792,900	4,000,000
Maintenance of Vehicles		30,000,000	22,500,000	20,846,570	9,153,430	30,000,000
Consultancy Services		0	0	0	0	0
Grant Contribution & Subvention		0	0	0	0	0
Training and Staff Development		0	0	0	0	0
Hospitality & Entertainment Expenses		10,000,000	7,500,000	5,705,100	4,294,900	10,000,000
Miscellaneous(General)		38,000,000	28,500,000	25,388,090	9,611,910	35,000,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
1	2	3	4	4*(9/12)=5	6	8-6=7	8
12a	Miscellaneous Honourable Speaker		9,500,000	7,125,000	6,300,000	2,100,000	8,400,000
12b	Miscellaneous Honourable Deputy Speaker		4,160,000	3,120,000	3,150,000	1,050,000	4,200,000
12c	Maintenance of Assembly Premises		35,000,000	26,250,000	15,992,009	9,007,991	25,000,000
13	Courses of Instruction		10,000,000	7,500,000	233,500	1,766,500	2,000,000
14	Hospitality & Enter. (Speaker)		7,200,000	5,400,000	5,400,000	1,800,000	7,200,000
14a	Hospitality & Entertainment (Hon. Deputy Speaker)		3,600,000	2,700,000	2,700,000	900,000	3,600,000
15	Clerk's Residence (upkeep)		1,500,000	1,125,000	0	0	0
16	State Assembly (Electricity bills)		9,000,000	6,750,000	6,174,447	823,553	7,000,000
17	Upkeep of House of Assembly		10,000,000	7,500,000	3,155,300	1,844,700	5,000,000
18	First Aid Equipment & Drugs		1,300,000	975,000	0	0	0
19	Outfit Allowance for Staff, Maint. of A/Cs,		16,500,000	12,375,000	15,498,333	1,001,667	16,500,000
20	Refrig., Cookers fans, Water Heater etc		1,900,000	1,425,000	817,145	682,855	1,500,000



# KWARA STATE REVISED ESTIMATES, 2010

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2	Maint. of Central Air-Conditioner	3	4	4*(9/12)=5	6	8-6=7	8
21	Installation & Maint. of Intercom		6,000,000	4,500,000	5,325,000	1,175,000	6,500,000
22	Printing of Hazard Newspapers, books & periodicals		1,300,000	975,000	70,000	230,000	300,000
23	Constituency Tour		2,000,000	1,500,000	865,000	1,135,000	2,000,000
24	Uniforms, Speaker, D/Speaker and Staff		2,000,000	1,500,000	1,096,200	403,800	1,500,000
25	Insurance of Assembly Properties		0	0	0	0	0
26	Publicity and Enlightenment		200,000	150,000	0	0	0
27	Commission on Transaction(COT)		7,000,000	5,250,000	0	0	0
28	Upkeep of Public Address and Sound System in the Assembly		6,000,000	4,500,000	2,901,074	2,098,926	5,000,000
29	Allowance to Special Asst. on Media to Hon. Speaker		5,000,000	3,750,000	2,861,129	2,138,871	5,000,000
30			400,000	300,000	0	0	0
31			0	0	0	0	0



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
	2	3	4	4*(9/12)=5	6	8-6=7	8
32	Oversight Function Allowance		90,000,000	67,500,000	103,017,500	32,982,500	136,000,000
32a	Committee - Investigations		50,000,000	37,500,000	19,137,300	7,862,700	27,000,000
33	Library Maintenance		1,000,000	750,000	0	0	0
34	Refectory Services		0	0	0	0	0
35	Maintenance Running cost of Gen-Set, Plants in the Assembly		8,000,000	6,000,000	7,753,500	4,246,500	12,000,000
36	Upkeep of Parliament Village including Maint. of Furnl., Gen. Set etc.		14,000,000	10,500,000	12,167,350	1,832,650	14,000,000
37	Consultancy Services		6,000,000	4,500,000	50,000	0	50,000
38	Subscription to Parliamentary Association		2,000,000	1,500,000	1,711,080	238,920	1,950,000
39	International Parl Association		100,000	75,000	0	100,000	100,000
40	African/Caribbean Parl. union (ACPU)		1,900,000	1,425,000	900,000	300,000	1,200,000

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**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
	3	4	4*(9/12)=5	6	8-6=7	8
Overseas Duty Tours/Seminars and Conferences		103,000,000	77,250,000	92,392,800	10,607,200	103,000,000
Severance Gratuity Hon. Members		0	0	0	0	0
Internet, E-Mail and Courier Services		3,000,000	2,250,000	777,450	222,550	1,000,000
Maintenance of Printing Equipments & Computers		4,000,000	3,000,000	1,014,000	986,000	2,000,000
Vehicle Loan to Staffs		0	0	0	0	0
Motor Vehicle Advance to Hon. Members		0	0	5,348,860	151,140	5,500,000
Insurance of Hon. Members		42,000,000	31,500,000	27,000,000	9,000,000	36,000,000
Overseas Medical Treatment		4,000,000	3,000,000	0	0	0
Contribution to ECOWAS Parliamentary Association		500,000	375,000	0	500,000	500,000
Binding of Journals; Library Books & Publication		600,000	450,000	0	300,000	300,000



**KWARA STATE REVISED ESTIMATES, 2010**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
	2	3	4	4*(9/12)=5	6	8-6=7	8
1							
50	Security Expenses (General)		1,300,000	975,000	18,000	482,000	500,000
51	Security Expenses (Hon.) Members		720,000	540,000	0	0	0
51a	Upkeep of Speaker's Quarters		4,800,000	3,600,000	3,600,000	1,200,000	4,800,000
52	Upkeep of Honourable Deputy Speaker's Quarter		3,000,000	2,250,000	1,800,000	1,200,000	3,000,000
53	Allowances to Hon Members Legislative Aids		14,000,000	10,500,000	0	0	0
54	Medical Expenses for Staff		2,500,000	1,875,000	689,390	810,610	1,500,000
55	Medical Allowances to Hon Members		46,800,000	35,100,000	68,850,000	23,150,000	92,000,000
56	Robe Allowance to Speaker, Deputy Speaker & Clerk		1,000,000	750,000	0	1,000,000	1,000,000
57	Recess Allowance		3,300,000	2,475,000	3,250,481	49,519	3,300,000
58	Furniture Allowance to Hon Members		5,000,000	3,750,000	4,011,715	988,285	5,000,000
59	Hosting of Conference of Speaker and Lg. Conference		6,000,000	4,500,000	0	0	0
60	Pilgrimage Expenses		5,000,000	3,750,000	800,000	4,200,000	5,000,000



**KWARA STATE REVISED ESTIMATES, 2010**

**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2010	Expected Expenditure for (Nine Months)	Actual Expenditure as at 30/9/2010	Expected Estimate (Oct.- Dec.) 2010	Revised Estimates 2010
2	Assembly Service	3	4	4*(9/12)=5	6	8-6=7	8
61	Commission		7,600,000	5,700,000	0	0	0
62	Furniture Allowance to Legal Staff		2,007,936	1,505,952	0	2,000,000	2,000,000
	<b>TOTAL FOR HEAD 434</b>		<b>909,601,497</b>	<b>682,201,123</b>	<b>632,732,530</b>	<b>226,167,470</b>	<b>858,900,000</b>



**KWARA STATE REVISED ESTIMATES 2010**  
**RECURRENT EXPENDITURE**

Sub-Head No	Details of Expenditure	ESTIMATES 2010	ESTIMATES 2010 (Nine Months)	Actual Expenditure 30/09/2010	Estimate 2010 (Oct.-Dec.)	REVISED ESTIMATES 2010
1	2	3	4	5	6	7
	<b>EXTERNAL LOAN SERVICING</b>					
	HEAD: 435					
1	External Loan Repayment	669,200,000	501,900,000	263,211,669	96,788,331	360,000,000
	<b>Total</b>	<b>669,200,000</b>	<b>501,900,000</b>	<b>263,211,669</b>	<b>96,788,331</b>	<b>360,000,000</b>



**KWARA STATE REVISED ESTIMATES 2010**  
**RECURRENT EXPENDITURE**

Sub-Head No.	Details of Expenditure	ESTIMATES 2010	Approv. Est. 2010 (Nine Months)	Actual Expenditure 30/09/2010	Estimate 2010 (Oct.-Dec.)	REVISED ESTIMATES 2010
1	2	3	4	5	6	7
<b>INTERNAL DEBT CHARGES</b>						
<b>HEAD: 435.1</b>						
1	Internal Debt Servicing Including Interest Repayment	3,031,751,739	2,273,813,804	2,231,285,506	820,471,233	3,051,756,739
2	Contractual Payment	20,000,000	15,000,000	0	0	0
	<b>Total</b>	<b>3,051,751,739</b>	<b>2,288,813,804</b>	<b>2,231,285,506</b>	<b>820,471,233</b>	<b>3,051,756,739</b>



**KWARA STATE REVISED ESTIMATES 2010**  
**RECURRENT EXPENDITURE**

Sub-Head No.	Details of Expenditure	ESTIMATES 2010 3	Approv. Est. 2010 (Nine Months) 4	Actual Expenditure 30/09/2010 5	Estimate 2010 (Oct.-Dec.) 6	REVISED ESTIMATES 2010 7
1	2					
	<b>BOND DEBT. DEVT (COUPON PAYMENT)</b>					
	HEAD: 435.2					
1	Payment of KWSG Debt Devt. Bond Coupon	4,800,000,000	3,600,000,000	3,600,000,000	1,200,000,000	4,800,000,000
	<b>Total</b>	<b>4,800,000,000</b>	<b>3,600,000,000</b>	<b>3,600,000,000</b>	<b>1,200,000,000</b>	<b>4,800,000,000</b>



**KWARA STATE REVISED ESTIMATES 2010  
RECURRENT EXPENDITURE**

Sub-Head No	Details of Expenditure	ESTIMATES 2010	Approv. Est. 2010 (Nine Months)	Actual Expenditure 30/09/2010	Estimate 2010 (Oct.-Dec.)	REVISED ESTIMATES 2010
1	2	3	4	5	6	7
<b>PENSION AND GRATUITIES</b>						
<b>HEAD: 436</b>						
1	Pension and Gratuities	1,880,000,000	1,410,000,000	1,787,214,182	522,785,818	2,310,000,000
	<b>Total</b>	<b>1,880,000,000</b>	<b>1,410,000,000</b>	<b>1,787,214,182</b>	<b>522,785,818</b>	<b>2,310,000,000</b>



**KWARA STATE REVISED ESTIMATES 2010**  
**RECURRENT EXPENDITURE**

Sub-Head No	Details of Expenditure	ESTIMATES 2010	Approx. Est. 2010 (Nine Months)	Actual Expenditure 30/09/2010	Estimate 2010 (Oct.-Dec.)	REVISED ESTIMATES 2010
		3	4	5	6	7
1	2					
<b>PAYMENT TO LOCAL GOVERNMENT JOINT ACCOUNT</b>						
	<b>HEAD: 436.1</b>					
1	Payment to LG Joint Account	300,000,000	225,000,000	290,194,353	121,805,647	412,000,000
	<b>Total</b>	<b>300,000,000</b>	<b>225,000,000</b>	<b>290,194,353</b>	<b>121,805,647</b>	<b>412,000,000</b>



**KWARA STATE REVISED ESTIMATES 2010  
RECURRENT EXPENDITURE**

Sub-Head No	Details of Expenditure	ESTIMATES 2010	Approx. Est. 2010 (Nine Months)	Actual Expenditure 30/09/2010	Estimate 2010 (Oct.-Dec.)	REVISED ESTIMATES 2010
		3	4	5	6	7
1	2					
	<b>SALARY OF PUBLIC OFFICERS</b>					
	<b>HEAD: 437</b>					
1	Salary of Public Officers	190,000,000	142,500,000	144,862,844	45,137,156	190,000,000
	<b>Total</b>	<b>190,000,000</b>	<b>142,500,000</b>	<b>144,862,844</b>	<b>45,137,156</b>	<b>190,000,000</b>



**KWARA STATE REVISED ESTIMATES 2010**  
**RECURRENT EXPENDITURE**

Sub-Head No.	Details of Expenditure	ESTIMATES 2010	Approx. Est. 2010 (Nine Months)	Actual Expenditure 30/09/2010	Estimate 2010 (Oct.-Dec.)	REVISED ESTIMATES 2010
		3	4	5	6	7
1	2					
<b>SALARIES OF BOARD MEMBERS</b>						
	<b>HEAD: 437.1</b>					
1	Salaries of Board Members	50,000,000	37,500,000	40,320,000	13,680,000	54,000,000
	<b>Total</b>	<b>50,000,000</b>	<b>37,500,000</b>	<b>40,320,000</b>	<b>13,680,000</b>	<b>54,000,000</b>



**KWARA STATE REVISED ESTIMATES 2010**  
**RECURRENT EXPENDITURE**

Sub-Head No	Details of Expenditure	ESTIMATES 2010	Approx. Est. 2010 (Nine Months)	Actual Expenditure 30/09/2010	Estimate 2010 (Oct.-Dec.)	REVISED ESTIMATES 2010
1	2	3	4	5	6	7
	<b>RECURRENT GRANT TO KWARA STATE UNIVERSAL BASIC EDUCATION</b>					
	<b>HEAD: 437.2</b>					
1	Grant to Kwara State Universal Basic Education	338,884,000	254,163,000	124,036,116	45,963,884	170,000,000
	<b>Total</b>	<b>338,884,000</b>	<b>254,163,000</b>	<b>124,036,116</b>	<b>45,963,884</b>	<b>170,000,000</b>



**KWARA STATE REVISED ESTIMATES 2010**  
**RECURRENT EXPENDITURE**

Sub-Head No	Details of Expenditure	ESTIMATES 2010	Approx. Est. 2010 (Nine Months)	Actual Expenditure 30/09/2010	Estimate 2010 (Oct.-Dec.)	REVISED ESTIMATES 2010
1	2	3	4	5	6	7
	<b>REVENUE RETAINED BY PARASTATALS</b>					
	<b>HEAD: 438</b>					
1	Revenue Retained by Parastatals	1,827,848,615	1,370,886,461	1,290,144,427	620,755,573	1,910,900,000
	<b>Total</b>	<b>1,827,848,615</b>	<b>1,370,886,461</b>	<b>1,290,144,427</b>	<b>620,755,573</b>	<b>1,910,900,000</b>



# KWARA STATE REVISED ESTIMATES 2010

## RECURRENT EXPENDITURE

Sub-Head No	Details of Expenditure	ESTIMATES 2010	Approv. Est. 2010 (Nine Months)	Actual Expenditure 30/09/2010	Estimate 2010 (Oct.-Dec.)	REVISED ESTIMATES 2010
1	2	3	4	5	6	7
<b>RECURRENT GRANT AND SUBVENTION TO PARASTATAL ORGANIZATIONS</b>						
<b>HEAD: 438.1</b>						
1	Kwara State Muslim Welfare Board	550,000	412,500	0	0	0
2	Kwara State Christian Pilgrim Welfare Board	550,000	412,500	0	0	0
3	College of Education, Oro	151,500,000	113,625,000	113,423,481	38,076,519	151,500,000
4	College of Education, Ilorin	237,300,000	177,975,000	177,775,839	59,524,161	237,300,000
5	Kwara State Polytechnic, Ilorin	424,500,000	318,375,000	318,251,495	106,248,505	424,500,000
6	Kwara State Printing and Publishing Corporation	27,000,000	20,250,000	19,499,994	7,500,006	27,000,000
7	Kwara State Arts & Culture, Ilorin	36,000,000	27,000,000	17,499,994	9,500,006	27,000,000
8	Kwara State Sports Council, Ilorin	36,000,000	27,000,000	14,999,994	10,000,006	25,000,000
9	Kwara State Town Planning Authority	24,000,000	18,000,000	0	0	0
10	Kwara State Electrification Board, Ilorin	27,000,000	20,250,000	19,499,994	7,500,006	27,000,000
11	College of Education (T) Lafiagi	91,500,000	68,625,000	68,581,247	22,918,753	91,500,000
12	College of Arabic & Islamic Legal Studies	78,500,000	58,875,000	58,893,804	19,606,196	78,500,000
13	Kwara State Broadcasting Corporation	59,000,000	44,250,000	43,500,006	15,499,994	59,000,000
14	Kwara State Television Services	26,000,000	19,500,000	19,395,000	6,605,000	26,000,000
15	Kwara State Water Corporation	51,000,000	38,250,000	37,499,994	13,500,006	51,000,000
16	Kwara State Agric Development Project	41,000,000	30,750,000	29,999,997	11,000,003	41,000,000
17	Kwara United Football Club	133,000,000	99,750,000	98,967,753	34,032,247	133,000,000
18	Kwara State Rural Water Supply and Sanitation Agency	1,686,667	1,265,000	1,350,000	336,667	1,686,667
19	Kwara Environment Protection Agency	5,100,000	3,825,000	1,800,000	3,300,000	5,100,000
20	Kwara State College of Health Technology Offa	42,000,000	31,500,000	0	0	0
21	Kwara State University	0	0	342,166,833	223,833,167	566,000,000
22	Kwara State Road Traffic Management Authority	0	0	26,277,232	20,410,768	46,688,000
<b>TOTAL HEAD 438.1</b>		<b>1,493,186,667</b>	<b>1,119,890,000</b>	<b>1,409,382,657</b>	<b>609,392,010</b>	<b>2,018,774,667</b>



**KWARA STATE REVISED ESTIMATES 2010**  
**RECURRENT EXPENDITURE**

Sub-Head No	Details of Expenditure	ESTIMATES 2010	Approx. Est. 2010 (Nine Months)	Actual Expenditure 30/09/2010	Estimate 2010 (Oct.-Dec.)	REVISED ESTIMATES 2010
		3	4	5	6	7
1	PAYMENT TO CAPITAL DEVT.(RECURRENT BUDGET SURPLUS)					
	HEAD: 439					
	Transfer to Capital Development Fund	5,818,231,178	4,363,673,384	120,000	86,107,821	86,227,821
	Total	5,818,231,178	4,363,673,384	120,000	86,107,821	86,227,821



# KWARA STATE REVISED ESTIMATES, 2010

## CAPITAL RECEIPT

Sub Head No	Details of Receipts	Approved Estimates 2010	Nine Months Expected Receipts 2010	Actual Receipt as at 30/09/2010 2010	Estimate for Oct. - Dec. 2010	Revised Estimates 2010
	<b>SUMMARY</b>					
440	CONTRIBUTION FROM CONSOLIDATED REVENUE	10,618,231,178	7,963,673,384	4,101,993,132	1,584,234,689	5,686,227,821
441	INTERNAL LOANS (Capital Market)	12,149,807,760	9,112,355,820	8,568,736,023	9,581,071,737	18,149,807,760
442	EXTERNAL LOANS	1,380,083,056	1,035,062,292	544,490,298	849,279,083	1,393,769,381
443	CAPITAL GRANT	6,559,771,466	4,919,828,600	1,710,847,030	1,142,683,383	2,853,530,413
444	MISCELLANEOUS (Excess Crude Oil)	7,615,370,901	5,711,528,176	4,219,841,316	1,280,158,684	5,500,000,000
	<b>GRAND-TOTAL</b>	<b>38,323,264,361</b>	<b>28,742,448,271</b>	<b>19,145,907,799</b>	<b>14,437,427,576</b>	<b>33,583,335,375</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL RECEIPT

Sub Head No.	Details of Receipts	Approved Estimates 2010	Nine Months Expected Receipts 2010	Actual Receipt as at 30/09/2010 2010	Estimate for Oct. - Dec. 2010	Revised Estimates 2010
<b>200 440: HEAD NAME: CONTR, FROM CONSOLIDATED REVENUE FUND CHARGE</b>						
01	Transfer from Consolidated Revenue	5,818,231,178	4,363,673,384	120,000	86,107,821	86,227,821
02	Fund: (Rec. Budget surplus) Estimated Balance on C.R.F.C. Account as at 30/09/2010	0	0	0	0	0
03	Value Added Tax (VAT)	4,800,000,000	3,600,000,000	4,101,873,132	1,498,126,868	5,600,000,000
	<b>Total for : Head 440</b>	<b>10,618,231,178</b>	<b>7,963,673,384</b>	<b>4,101,993,132</b>	<b>1,584,234,689</b>	<b>5,686,227,821</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL RECEIPT

Sub Head No	Details of Receipts	Approved Estimates 2010	Nine Months Expected Receipts 2010	Actual Receipt as at 30/09/2010 2010	Estimate for Oct. - Dec. 2010	Revised Estimates 2010
<b>HEAD NO:- 441 HEAD NAME : INTERNAL LOANS</b>						
1	KWSG DD Loan Bond (1st Tranch)	12,149,807,760	9,112,355,820	8,568,736,023	3,581,071,737	12,149,807,760
2	KWSG DD Loan Bond (2nd Tranch)	0	0	0	6,000,000,000	6,000,000,000
<b>Total for : Head 441</b>		<b>12,149,807,760</b>	<b>9,112,355,820</b>	<b>8,568,736,023</b>	<b>9,581,071,737</b>	<b>18,149,807,760</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL RECEIPT

Sub Head No	Details of Receipts	Approved Estimates	Nine Months Expected Receipts	Actual Receipt as at 30/09/2010	Estimate for Oct. - Dec. 2010	Revised Estimates 2010
		2010	2010	2010	2010	2010
<b>HEAD NO:- 442 HEAD NAME : EXTERNAL LOANS</b>						
	Health System Fund Project: World Bank Loan Phase II	214,000,000	160,500,000	146,790,526	80,240,952	227,031,478
1	IFAD Loan on Root and Tuber Projects	20,000,000	15,000,000	0	20,000,000	20,000,000
2	ADB Loan on National Fadama Project II	104,160,770	78,120,578	26,507,369	77,653,401	104,160,770
3	SESP (State Education Sector Project) Loan	927,840,804	695,880,603	100,230,000	666,174,730	766,404,730
4	Root and Tuber Expansion Programme(FGN)	5,210,000	3,907,500	0	5,210,000	5,210,000
5	World Bank Loan on National Fadama III Project	108,871,482	81,653,612	126,737,369	0	126,737,369
6	Community Based Agriculture and Rural Development Project (CBARDP)	0	0	23,000,000	0	23,000,000
7	World Bank Loan on Community & Social Development Programme	0	0	121,225,034	0	121,225,034
8	<b>Total for : Head 442</b>	<b>1,380,083,056</b>	<b>1,035,062,292</b>	<b>544,490,298</b>	<b>849,279,083</b>	<b>1,393,769,381</b>



**KWARA STATE REVISED ESTIMATES 2010**

**CAPITAL RECEIPT**

Sub Head No	Details of Receipts	Approved Estimates 2010	Nine Months Expected Receipts 2010	Actual Receipt as at 30/09/2010 2010	Estimate for Oct. - Dec. 2010	Revised Estimates 2010
<b>HEAD NO:- 443 HEAD NAME : CAPITAL GRANT</b>						
<b>MINISTRY OF AGRIC.</b>						
1	Federal Govt. Grants to Kwara Agric. Devt.	0	0	0	0	0
	(i) Animal Traction	22,500,000	16,875,000	0	0	0
	(ii) Project Community Based Agric. Dev.	62,100,000	46,575,000	23,000,000	13,225,000	36,225,000
	(iii) Rural Poultry Biosecurity Improvement Scheme	20,000,000	15,000,000	0	0	0
	Bovine Tuberculosis Control	15,000,000	11,250,000	0	0	0
	<b>Sub-Total</b>	<b>119,600,000</b>	<b>89,700,000</b>	<b>23,000,000</b>	<b>13,225,000</b>	<b>36,225,000</b>
2	<b>Ministry of Planning &amp; Economic Devt.</b>					
	(i) UNDP Grants for various Agencies Programmes:					
	(ii) Conditional Grant Scheme (Federal Contribution)	30,000,000	22,500,000	0	0	0
	(iii) Conditional Grant for project ( State Contribution )	1,370,000,000	1,027,500,000	0	500,000,000	500,000,000
	(iv) Sustainable Agric., Environment and Rural Development Programme	0	0	0	500,000,000	500,000,000
	(v) World Bank Community Based Poverty Reduction Programme/CSDP	50,000,000	37,500,000	0	0	0
	<b>Sub-Total</b>	<b>150,000,000</b>	<b>112,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL RECEIPT

Details of Receipts	Approved Estimates	Nine Months Expected Receipts	Actual Receipt as at 30/09/2010	Estimate for Oct. - Dec. 2010	Revised Estimates 2010
	2010	2010	2010	2010	2010
(vi) UNICEF Assisted Programmes/Project State Contribution	100,000,000	75,000,000	12,000,000	38,000,000	50,000,000
(vii) UNICEF Assisted Programmes Donor Contribution	30,000,000	22,500,000	0	0	0
(viii) UNDP Assisted 7th Country Programme	30,000,000	22,500,000	0	0	0
Sub-Total	1,760,000,000	1,320,000,000	12,000,000	1,038,000,000	1,050,000,000
Ministry of Water Resources					
Expansion of Asa Dam Water Works by 12MGD	2,422,050,000	1,816,537,500	0	91,458,383	91,458,383
(i) Debt Relief for Water Supply-Semi Urban/Federal intervention on Water Supply	867,893,700	650,920,275	0	0	0
Sub-Total	3,289,943,700	2,467,457,775	0	91,458,383	91,458,383
Ministry of Health					
(i) Food and Nutrition	3,390,900	2,543,175	1,579,250	0	1,579,250
(ii) African Programme on Control of Onchocerciasis(APOC) (River Blindness)	325,000,000	243,750,000	0	0	0
(iii) UNICEF Child Survival	0	0	21,465,000	0	21,465,000
(iv) UNICEF Monitoring and Evaluation Project	80,311,000	60,233,250	80,311,000	0	80,311,000
(v) Federal Ministry of Health: NPI activities	50,000,000	37,500,000	0	0	0
(vi) Sight Savers International (SSI)	12,469,866	9,352,400	3,105,525	0	3,105,525



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL RECEIPT

Sub Head No	Details of Receipts	Approved Estimates 2010	Nine Months Expected Receipts 2010	Actual Receipt as at 30/09/2010 2010	Estimate for Oct. - Dec. 2010	Revised Estimates 2010
	(vii) Dutch Government Assistance to CHIS	45,000,000	33,750,000	0	0	0
	(viii) Immunization (GAVI) Donor Agency	0	0	0	0	0
	(viii) Advance Diagnostic Center	0	0	174,955,715	0	174,955,715
	<b>Sub-Total</b>	<b>516,171,766</b>	<b>387,128,825</b>	<b>281,416,490</b>	<b>0</b>	<b>281,416,490</b>
5	<b>Ministry of Education</b>					
	(i) Federal Government Contribution on Universal Basic Education	500,000,000	375,000,000	920,689,190	0	920,689,190
	(ii) SUBEB - Technical Vocational Education	0	0	0	0	0
	(iii) Educ. Tax Fund(ETF)for Pub. Lib.Devt. and Tertiary Institutions	0	0	0	0	0
	(1) Ministry of Education	156,350,000	117,262,500	164,160,000	0	164,160,000
	(2) State Universal Basic Education	27,636,000	20,727,000	167,996,310	0	167,996,310
	(3) College of Education, Ilorin	50,000,000	37,500,000	40,637,000	0	40,637,000
	(4) College of Education, Oro	34,090,000	25,567,500	34,458,000	0	34,458,000
	(5) College of Education (Technical) Lafagi	46,680,000	35,010,000	36,550,000	0	36,550,000
	(6) Kwara Polytechnic, Ilorin	45,000,000	33,750,000	21,600,000	0	21,600,000
	(7) College of Arabic & Islamic Legal Studies	14,300,000	10,725,000	8,340,040	0	8,340,040
	(8) Kwara State University	0	0	0	0	0
	<b>Sub-Total</b>	<b>874,056,000</b>	<b>655,542,000</b>	<b>1,394,430,540</b>	<b>0</b>	<b>1,394,430,540</b>
	<b>Total for : Head 443</b>	<b>6,559,771,466</b>	<b>4,919,828,600</b>	<b>1,710,847,030</b>	<b>1,142,683,383</b>	<b>2,853,530,413</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL RECEIPT

Sub Head No	Details of Receipts	Approved Estimates 2010	Nine Months Expected Receipts 2010	Actual Receipt as at 30/09/2010 2010	Estimate for Oct. - Dec. 2010	Revised Estimates 2010
<b>HEAD NO:- 444 HEAD NAME : MISCELLANEOUS</b>						
	Refund of Chikanda-Kosubosu-Okuta-Illesha Baruba-Oyo State Boundary by the Federal Government	1,500,000,000	1,125,000,000	0	0	0
	Refund of Airport (Cargo)	400,000,000	300,000,000	0	0	0
	Receipts from Miscellaneous sources	0	0	0	0	0
	Excess Crude Oil/PPT/Royalty	5,715,370,901	4,286,528,176	4,219,841,316	1,280,158,684	5,500,000,000
	Excess Crude Oil on Power Project	0	0	0	0	0
	Refund of NEMA Building & Apron	0	0	0	0	0
	Refund of Shonga Irrigation Projects	0	0	0	0	0
	<b>Total for : Head 444</b>	<b>7,615,370,901</b>	<b>5,711,528,176</b>	<b>4,219,841,316</b>	<b>1,280,158,684</b>	<b>5,500,000,000</b>







# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	2010	2010	2010			
1	2	3	4	5	6	7		
	(v) Ministry of Planning & Econ. Devt.	2,645,000,000	1,983,750,000	141,712,492	1,631,787,508	1,773,500,000		
	(vi) Ministry of Justice	65,000,000	48,750,000	250,000	2,000,000	2,250,000		
	(vii) High Court of Justice	162,000,000	121,500,000	3,211,743	0	3,211,743		
	(viii) Shariah Court of Appeal	62,500,000	46,875,000	0	0	0		
	(ix) Ministry of Local Government & Chiefta	655,200,000	491,400,000	36,660,278	348,339,722	385,000,000		
	<b>Sub-Total for General Admin.</b>	<b>6,916,456,737</b>	<b>5,187,342,553</b>	<b>2,127,972,852</b>	<b>2,868,262,641</b>	<b>4,996,235,493</b>		
466	HOUSE OF ASSEMBLY	259,000,000	194,250,000	30,192,907	104,807,093	135,000,000		
	<b>GRAND TOTAL</b>	<b>38,323,264,361</b>	<b>28,742,448,271</b>	<b>19,145,907,799</b>	<b>14,437,427,576</b>	<b>33,583,335,375</b>		



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates	9 Months		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
			2010	2010			
1	2	3	4	5	6	7	
HEAD NO:- 450 HEAD NAME: MINISTRY OF AGRICULTURE							
1	Land Development Services	20,000,000	15,000,000	5,908,260	1,091,740	7,000,000	
2	Pest and Diseases Control	10,000,000	7,500,000	0	0	0	
3	Tractor Subsidy	100,000,000	75,000,000	93,075,000	6,925,000	100,000,000	
4	World Bank Loan on Root, Tuber Project	5,000,000	3,750,000	0	0	0	
5	Root and Tuber expansion programme (FGN)	1,000,000	750,000	0	1,000,000	1,000,000	
6	State Counterpart Funding on Root and Tuber	10,000,000	7,500,000	5,222,890	0	5,222,890	
7	(i) ADB Fadama Dev. Fund (Counterpart Fund)	0	0	0	10,000,000	10,000,000	
8	World Bank ADB National Fadama Programme	104,160,770	78,120,578	0	0	0	
9	Rice Production Programme	0	0	0	0	0	
10	Buffer Stock	0	0	0	0	0	
11	Tree Crop Development and Rehabilitation	10,000,000	7,500,000	28,234,784	1,765,216	30,000,000	
12	Irrigation and Water Conserva- tion/ Duku- Lade Irrigation Scheme	0	0	0	0	0	
13	Soil Conservation and Land Reclamation	0	0	0	0	0	
14	Farm input Distribution Centres	0	0	0	0	0	
15	Purchase of Machines for Data Collection, Crop. Assessment and Farmers Census	10,000,000	7,500,000	0	50,390,432	50,390,432	
16	National Agric. Insurance Scheme	5,000,000	3,750,000	5,996,629	0	5,996,629	



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10		Expected Estimates (Oct. - Dec.)		Revised Estimates	
		2010	3	2010	4	2010	5	2010	6	2010	7
1	2										
17	Produce Inspection Equipment		0		0		0		0		0
18	Integrated Youth Farm Settlement	30,000,000		22,500,000		14,728,000		5,272,000		20,000,000	
19	Back to Farm Enlightenment Prog. & Farmer Training (Capacity Building & Technology Transfer to Indigenous Farmers)		0		0		0		0		0
20	Cassava Processing Programme		0		0		0		0		0
21	Cocoa Production Programme		0		0	2,634,000				2,634,000	
22	Agric. Training Programmes		0		0		0		0		0
23	Fish Farming Multiplication Development	2,000,000		1,500,000							
24	Commercial Farms Project (Phase I)		0		0		0		0		0
25	National Programme for Food Security (SPFS)(Counterpart Fund)		0		0		0		0		0
26	National Programme for Food Security (Loan)		0		0		0		0		0
27	Community Based Agric & Rural Development Project: State Contribution		0		0	6,825,300				6,825,300	
28	Community Based Agric & Rural Development Project: (Loan)	62,100,000		46,575,000		23,000,000				23,000,000	
29	Purchase of 6 Project vehicles & 10 Motorcycles	2,000,000		1,500,000		1,890,432		1,609,568		3,500,000	
30	Rice and-Cassava Initiative Project		0		0		0		0		0
31	Ganza Engineering Ltd. Fish Factory Programme		0		0		0		0		0
32	Renovation of Home Economic Centres		0		0		0		0		0



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates	9 Months Expected Expenditure	Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	2010	2010	2010	2010
1	2	3	4	5	6	7
33	Women Empowerment and General Home Management	0	0	0	0	0
34	Cotton Sector Development	0	0	0	0	0
35	Korean Tech. Expert	0	0	0	0	0
36	Nigerian - California Business Forum	0	0	0	0	0
37	Animal Traction and Hand Tool Project(State Contribution)	0	0	0	0	0
38	Animal Traction and Hand Tool Project(FGN Contribution)	0	0	370,548,140	29,451,860	400,000,000
39	Fertilizer Procurement	1,655,338,000	1,241,503,500	70,062,650	403,437,350	473,500,000
*40	New Nigerian Farmer's Irrigation Project Shonga	0	0	0	0	0
41	Special Cassava Intervention Programme	0	0	0	15,000,000	15,000,000
42	World Bank FADAMA III Development Project (State Counterpart Funding)	108,871,482	81,653,612	126,737,369	0	126,737,369
43	World Bank FADAMA III Development Project (Loan)	0	0	0	0	0
44	Procurement of Agro-Chemicals	0	0	0	0	0
45	Agric Mail	0	0	0	0	0
46	Production of Vegetables and Flower under Green House (Bond)	50,000,000	37,500,000	19,750,000	0	19,750,000
47	Government Community Farm at Shonga	0	0	45,668,209	14,331,791	60,000,000
48	Commercial Farm Phase II (Bond)	1,000,000,000	750,000,000	55,016,070	344,983,930	400,000,000
*49	State Irrigation Programme (Bond)	0	0	1,200,000	0	1,200,000
50	Sustainable Land Management (SLM)	3,185,470,252	2,389,102,689	876,497,732	885,258,887	1,761,756,621
	<b>Sub Total</b>					



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates 2010	9 Months Expected Expenditure 2010	Actual Expenditure as at 30/09/10 2010	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010
		3	4	5	6	7
1	<b>LIVESTOCK</b>					
51	Development of Grazing Reserve	10,000,000	7,500,000	1,200,000	0	1,200,000
52	Livestock diseases Control/Vet Hospital	2,000,000	1,500,000	1,500,000	500,000	2,000,000
53	Rabies Control	500,000	375,000	0	250,000	250,000
54	Veterinary/Live Stock Input Subsidy	0	0	0	0	0
55	Rural Poultry Biosecurity Improvement Scheme Transboundary Poultry Diseases and Live Bird Market Development	0	0	0	0	0
56	(ii) Rural Poultry Biosecurity Improvement Scheme	0	0	0	0	0
57	Control Post Development Services	0	0	0	0	0
58	Modern Veterinary Hospital	0	0	0	0	0
59	Bovine Tuberculosis Control	0	0	0	0	0
60	Livestock Feed Quality Laboratory	0	0	0	0	0
61	Resuscitation of Kaiama Cattle Ranch	10,000,000	7,500,000	7,140,143	859,857	8,000,000
62	Integrated Poultry Production (Bond)	500,000,000	375,000,000	0	0	0
	<b>Sub Total</b>	<b>522,500,000</b>	<b>391,875,000</b>	<b>9,840,143</b>	<b>1,609,857</b>	<b>11,450,000</b>
	<b>TOTAL FOR : HEAD 450</b>	<b>3,707,970,252</b>	<b>2,780,977,689</b>	<b>886,337,875</b>	<b>886,868,744</b>	<b>1,773,206,620</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	3	2010	4			
1	2		3		4	5	6	7
HEAD NO:- 451 HEAD NAME : MINISTRY OF ENVIRONMENT & FORESTRY								
<b>FORESTRY</b>								
1	High Forest Regeneration	3,000,000		2,250,000		800,000	100,000	900,000
2	Savanna Regeneration Programme	3,500,000		2,625,000		2,200,000	1,300,000	3,500,000
3	Rehabilitation of Agba Nursery and Equipment / Zoological Garden	0	0	0	0	0	0	0
4	Renovation of Area Forest Offices	0	0	0	0	0	0	0
5	Establishment of Nursery for Woodlots	0	0	0	0	0	0	0
6	Capital Grant to the Metro Park	0	0	0	0	0	0	0
7	Fire Prevention and Protection Equipment	2,500,000		1,875,000			2,000,000	2,000,000
8	Extension and Maintenance of the City Beautification Project	250,364,256		187,773,192		48,995,600	21,004,400	70,000,000
9	Purchase of 4 Wheel Vehicles	10,000,000		7,500,000		800,000	4,200,000	5,000,000
WildLife Conservation at the proposed Kampe Games Reserve in Patigi Local Government Area								
10	Planting of Jatropha and proposed Biodiesel Exploration Plant for the State	0	0	0	0	0	0	0
<b>Sub Total</b>		<b>269,364,256</b>		<b>202,023,192</b>		<b>52,795,600</b>	<b>28,604,400</b>	<b>81,400,000</b>
<b>ENVIRONMENTAL</b>								
12	Purchase of Waste Management Equipment	25,000,000		18,750,000		25,985,850	11,014,150	37,000,000
13	Control of Ecological Problems	35,000,000		26,250,000		17,599,250	10,400,750	28,000,000



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No.	DETAILS OF EXPENDITURE	Approved Estimates			9 Months Expected Expenditure		Actual Expenditure at 30/09/10		Expected Estimates (Oct. - Dec.)		Revised Estimates	
		2010	2010	2010	2010	2010	2010	2010	2010	2010	2010	2010
1	2	3	4	5	6	7						
14	Asa River Channelization	50,000,000	37,500,000	22,397,831	22,602,169	45,000,000						
15	Land Reclamation	0	0	0	0	0						
16	Sanitary Landfill	0	0	0	0	0						
17	Public Enlightenment, Campaign (Environmental Awareness)	0	0	0	0	0						
18	Installation of Environmental Equipment in the Agency Laboratory	0	0	0	0	0						
19	Rehabilitation of KWEPA Office Complex	0	0	0	0	0						
20	Integrated Permanent Waste Disposal Dump	0	0	0	0	0						
21	Fencing of 10 Nos. Public Toilets	0	0	0	0	0						
22	Procurement of 30 Nos Motorcycles for Monitoring & House to House inspection	0	0	0	0	0						
23	Completion of Solid Waste Management Facility Project	40,000,000	30,000,000	0	10,000,000	10,000,000						
24	Construction of KWEPA Permanent Headquarters/Laboratory and Equipping	0	0	0	0	0						
25	Development of Owu Falls	0	0	0	0	0						
26	Rehabilitation of Patigi Regatta Motel	0	0	0	0	0						
27	Alfa Alimi Islamic Cultural Centre	0	0	0	0	0						
28	Fencing of Imole Boja Rock Shelter at Odo-Owa	0	0	0	0	0						
29	Grant to Tourism Board	0	0	0	0	0						
30	Pottery Village Akerebiata	0	0	0	0	0						



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates	9 Months		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
			2010	Expected Expenditure			
1	2	3	4	5	6	7	
31	Establishment of Afelele Lake Park	0	0	0	0	0	0
32	Development grant to Kwara Hotels	0	0	0	0	0	0
33	Rehabilitation of Satellite Motel	0	0	0	0	0	0
34	Balance on Completion of Kwara Hotels to ALMOG Nig. Ltd.	0	0	0	0	0	0
	<b>Sub Total</b>	150,000,000	112,500,000	65,982,931	54,017,069	120,000,000	
	<b>TOTAL FOR : HEAD 451</b>	419,364,256	314,523,192	118,778,531	82,621,469	201,400,000	



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10		Expected Estimates (Oct. - Dec.)		Revised Estimates 2010
		2010	3	2010	4	2010	5	2010	6	
1	2									7
HEAD NO.: 452 HEAD NAME: MINISTRY OF COMMERCE AND COOPERATIVES COOPERATIVES										
1	Cooperative Education & Training (Training Equipment & Materials Mobile Training)	2,000,000		1,500,000		490,000		400,000		890,000
2	Micro-credit Scheme	0		0		0		0		0
3	Motor-Cycle Micro-Credit Scheme	0		0		0		0		0
4	Establishment of a full-fledge Diploma Awarding Cooperative College	0		0		0		0		0
5	Establishment of Specialized Coop. Societies	0		0		0		0		0
6	Joint Venture among Artisan Coop. Societies	0		0		0		0		0
	<b>Sub-Total</b>	<b>2,000,000</b>		<b>1,500,000</b>		<b>490,000</b>		<b>400,000</b>		<b>890,000</b>
<b>COMMERCE</b>										
7	Insurance Cost for Stadium Shopping Complex, Bola Saadu and Liaison Guest House, Lagos	1,400,000		1,050,000		0		890,000		890,000
8	Renovation and Provision of Amenities to Kwara State Stadium Complex	2,000,000		1,500,000		0		0		0
9	Renovation of Bola Saadu House	1,800,000		1,350,000		0		0		0
10	Micro Credit Schemes	78,781,684		59,086,263		6,051,000		0		6,051,000



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates 2010	9 Months Expected Expenditure 2010	Actual Expenditure as at 30/09/10 2010	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010
		3	4	5	6	7
1	2					
11	Purchase of 16 Crash Helmets for Area Offices	0	0	0	0	0
12	Production of standard measures for grains in the State	0	0	0	0	0
13	Production of Business Directory for the State	0	0	0	0	0
14	Bulk Purchase of Essential Commodities	0	0	0	0	0
15	Poverty Alleviation Programme- i.e Cooperative, Sports & Youth and Women Affairs groups	0	0	0	0	0
16	Provision of External Infrastructures for Ilorin Ultra-Modern Market	0	0	45,842,714	0	45,842,714
17	Establishment of Border Free Trade Zone	220,000,000	165,000,000	1,821,000	0	1,821,000
18	Establishment of Nigerian Stock Exchange in the State	0	0	0	0	0
19	Staging of Trade Fair in the State	15,000,000	11,250,000	1,500,000	0	1,500,000
20	State Activities on Nigerian Export Promotion Council	0	0	0	0	0
21	Weekly Market Survey/Intelligent Report on Prices of Essential Commodities	0	0	0	0	0
22	Establishment of International border Market at Chikanda, Baruten LGA	1,000,000	750,000	0	1,000,000	1,000,000
23	Establishment of Kwara Shopping Mall	0	0	0	500,000,000	500,000,000
	<b>Sub-Total</b>	<b>319,981,684</b>	<b>239,986,263</b>	<b>55,214,714</b>	<b>501,890,000</b>	<b>557,104,714</b>
	<b>Total for Head 452</b>	<b>321,981,684</b>	<b>241,486,263</b>	<b>55,704,714</b>	<b>502,290,000</b>	<b>557,994,714</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010
		2010	3	2010	4			
1	2							
HEAD NO:- 453 HEAD NAME : INDUSTRIES								
MINISTRY OF INDUSTRIES & SOLID MINERALS								
1	PHCN Sub-station	0	0	0	0	0	0	0
2	Raw Materials Research and Development Project	0	0	0	0	0	0	0
3	Kwara State Equitable Participation Joint Venture	10,000,000		7,500,000		500,000	1,500,000	2,000,000
4	Small and Medium Scale Industry	0	0	0	0	0	0	0
5	Elekoyangan Industrial Layout	30,000,000		22,500,000		224,500	1,775,500	2,000,000
6	Cassava Processing Plant	10,000,000		7,500,000		0	0	0
7	Preliminary exploration of solid minerals/Rocks in the State and Mining related activities	20,000,000		15,000,000		270,000	1,730,000	2,000,000
8	Installation of Rice Processing Equipments	0	0	0	0	0	0	0
9	Building of Solid Minerals Laboratory and Purchasing Chemical Equipment for analysing the solid minerals and purchase of 3Nos. Computer for Mineral data storage	3,000,000		2,250,000		950,000	550,000	1,500,000
10	NEPA Sub-Station Ganmo	0	0	0	0	0	0	0
11	Ganmo NEPA Network distribution	0	0	0	0	0	0	0
12	Survey of Industries in Kwara State	0	0	0	0	0	0	0
13	Grading of 21km Road to Mining Site/Borehole at Patikesan by Desroto Trust Company	0	0	0	0	0	0	0



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)		Revised Estimates 2010
		2010	2010	2010	2010		2010	2010	
1	2	3	4	5	6	7			
14	Cement Factory (Site Acquisition and Service Scheme only)	183,740,044	137,805,033		70,000,000	70,000,000			70,000,000
15	Cashew Processing Industry	0	0		0	0			0
16	SME Clusters	0	0		0	0			0
17	SMEDAN	10,000,000	7,500,000	800,000	2,200,000	3,000,000			3,000,000
18	Long - span Roofing Sheet Company	0	0		0	0			0
19	Solid Minerals Industries	0	0		0	0			0
20	Exploration of Marble Kaolin, Gold, Tantalite and other available minerals	0	0		0	0			0
<b>Total for : Head 453</b>		<b>266,740,044</b>	<b>200,055,033</b>	<b>2,744,500</b>	<b>77,755,500</b>	<b>80,500,000</b>			<b>80,500,000</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10		Expected Estimates (Oct. - Dec.)		Revised Estimates 2010
		2010	3	2010	4	2010	5	2010	6	
1	2									7
HEAD NO:- 454 HEAD NAME: MINISTRY OF ENERGY										
POWER & ELECTRICITY										
1	Connection of Towns/Villages to National Grid (Rural Electrification Project Kwara State)	1,500,000		1,125,000		681,773		318,227		1,000,000
2	Purchase of Transformer and Electrical Plant and Equipment	500,000,000		375,000,000		490,628,188		609,371,812		1,100,000,000
3	Electrification of Okuta, Gure and Yashikira	0		0		0		0		0
4	Construction of Office block and fencing of REB Office at Ita-Alamu	10,000,000		7,500,000		0		0		0
5	Completion of abandoned projects.	0		0		0		0		0
6	Upgrading of 500 KVA Transformer Sub-Station	0		0		36,679,833		13,320,167		50,000,000
7	Purchase of 3 Nos 10 ton engine and 7 ton Crane Hiab	10,000,000		7,500,000		0		0		0
8	Kwara Commercial Farm Electricity Project	50,000,000		37,500,000		0		0		0
9	Government Assistance to Power Holding Company of Nigeria on the Vandalized lines	0		0		0		0		0
10	Project Survey, Monitoring and Supervision	0		0		0		50,000,000		50,000,000
11	Connection of Bi-Water Projects and other existing power station to National Grid.	0		0		495,832,357		304,167,643		800,000,000
12	Solar Street Light	0		0		0		0		0



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No.	DETAILS OF EXPENDITURE	Approved Estimates 2010	9 Months Expected Expenditure 2010	Actual Expenditure as at 30/09/10 2010	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010
1	2					
13	Street Light Construction (Conventional)	300,000,000	225,000,000	0	0	0
14	Traffic Light	100,000,000	75,000,000	16,975,813	9,024,188	26,000,000
15	Rehabilitation of some existing street lighting installation at State Headquarters	13,946,175	10,459,631	0	0	0
16	Research, Feasibility Survey, designs station of generation stations and project development	30,000,000	22,500,000	329,100	370,900	700,000
17	Upgrading of Injection Sub-Stations	0	0	0	0	0
18	Evacuation Network 453/11 (Ganmo NEPA Network Distribution)	0	0	0	0	0
19	Construction of injection sub-stations	0	0	0	0	0
	<b>Sub Total</b>	<b>1,015,446,175</b>	<b>761,584,631</b>	<b>1,041,127,064</b>	<b>986,572,937</b>	<b>2,027,700,000</b>
	<b>Total for : Head 454</b>	<b>1,015,446,175</b>	<b>761,584,631</b>	<b>1,041,127,064</b>	<b>986,572,937</b>	<b>2,027,700,000</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub-Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates	
		2010	3	2010	4				2010
1	2								
<b>HEAD NO:- 455 HEAD NAME : FINANCE</b>									
1	State Investment (Purchase of Shares)	55,424,590		41,568,443		0	0	0	
2	Micro-Finance scheme	80,000,000		60,000,000		0	20,000,000	20,000,000	
3	Consultancy Fees(Bond)	0		0		0	0	0	
4	Renovations and Furnishing of 6Nos. Sub-Treasuries in the L. G. A. Hqtrs	15,000,000		11,250,000		2,478,627	5,021,373	7,500,000	
5	Computerisation of Board of Internal Revenue (B.I.R.)	10,000,000		7,500,000		0	5,000,000	5,000,000	
6	Purchase of 1 Nos Station Wagon Car for Treasury Headquarters.	0		0		0	0	0	
7	Computerisation of Treasury Headquarters	100,000,000		75,000,000		9,090,000	30,910,000	40,000,000	
8	Purchase of Vehicles (i.e 2Nos Peugeot 504 S/W(BIR), 1 No. Peugeot Expert (Finance), 1No. Peugeot Expert (Treasury) and 1No. Toyota Camry (Budget)	41,000,000		30,750,000		25,200,000	4,800,000	80,000,000	
9	Staff Vehicle Loan Subsidy	40,000,000		30,000,000		0	20,000,000	20,000,000	
10	Renovation and Furnishing of 6Nos. Revenue Area Offices in the Local Govt. Headquarters and Adewole, Ilorin	8,000,000		6,000,000		1,500,000	2,500,000	4,000,000	
11	Renovation & Furnishing of 4Nos. MLA Offices in the Local Govt. Headquarters and Fate Road, Ilorin	5,000,000		3,750,000		0	0	0	
12	Completion of Revenue Office Building, Omu-Aran	2,750,000		2,062,500		0	2,000,000	2,000,000	



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)		Revised Estimates
		2010	2010	2010	2010		2010	2010	
1	2	3	4	5	6	7			
13	Fencing of Revenue Area Office, Offa	7,000,000	5,250,000	5,000,000	2,000,000	7,000,000			
14	Completion of abandoned Sub-Treasury Office Building, Bode-Saadu	3,750,000	2,812,500	0	0	0			
15	Renovation of BIR HQTRS. Office Building Lajorin Str. G.R.A. Ilorin	5,000,000	3,750,000	0	3,000,000	3,000,000			
16	Renovation of BIR Area I Office building, Commissioner's Lodge Way, G.R.A. Ilorin	0	0	2,116,400	383,600	2,500,000			
17	Completion of abandoned Revenue Office Building, Omu-Aran	0	0	0	0	0			
	<b>Total for Head 455</b>	<b>372,924,590</b>	<b>279,693,443</b>	<b>45,385,027</b>	<b>5,614,973</b>	<b>141,000,000</b>			



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No.	DETAILS OF EXPENDITURE	Approved Estimates 2010	9 Months Expected Expenditure 2010	Actual Expenditure as at 30/09/10 2010	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010
		3	4	5	6	7
1	2					
<b>HEAD NO:- 456 HEAD NAME : TRANSPORT</b>						
<b>PROJECT UNDER MINISTRY OF WORKS</b>						
1	Construction of State Roads(Kosubosu - Chicanda)	800,000,000	600,000,000	628,000,000	48,024,000	676,024,000
2	Construction of New Roads	1,000,000,000	750,000,000	1,590,579,491	1,409,420,509	3,000,000,000
3	International Airport Terminal Building	0	0	0	0	0
4	Cargo	200,000,000	150,000,000	240,441,238	6,558,762	247,000,000
5	Construction of Ilala - Bridge	0	0	0	0	0
6	Kwara Road Maintenance Agency	150,000,000	112,500,000	165,737,180	84,262,820	250,000,000
7	Rural Roads	250,000,000	187,500,000	189,805,184	60,194,816	250,000,000
8	Consultancy Services	86,056,015	64,542,011	36,913,058	39,086,942	76,000,000
9	Purchase of Workshop Tools/Equipment	0	0	0	0	0
10	Completed projects not yet settled by Past Administration (1999 - May 2003)	25,000,000	18,750,000	0	0	0
11	Terminal Building/MIP Lodge	0	0	0	0	0
12	International Aviation College (Bond)	1,059,589,429	794,692,072	691,952,661	208,047,339	900,000,000
13	Inter Aviation College (Non Bond)	0	0	0	0	0
14	Aviation Route Development scheme	163,500,000	122,625,000	24,000,000	13,000,000	37,000,000
15	National Power Project	0	0	0	0	0
16	Construction of Bus Stop	20,000,000	15,000,000	0	0	0
17	Road Marking	10,000,000	7,500,000	0	5,000,000	5,000,000
18	100% Completed Road Projects	0	0	0	0	0
19	Traffic Mgt. Agency	400,000,000	300,000,000	146,785,506	53,214,494	200,000,000



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No.	DETAILS OF EXPENDITURE	Approved Estimates	9 Months		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
			2010	2010			
1	2	3	4	5	6	7	
20	Provision of Site and Services for Truck Plaza (Bond)	0	0	0	0	0	0
21	Mixed-use Development Project (Bond)	1,950,400,000	1,462,800,000	4,085,992	775,516,448	779,602,440	
22	Taxi Way and Apron	212,000,000	159,000,000	25,184,250	74,815,750	100,000,000	
23	Street lighting Construction	0	0	0	0	0	
24	Traffic Light	250,000,000	187,500,000	0	0	0	
25	Rehabilitation of Existing Street Lighting Installation at State Headquarters	0	0	0	0	0	
26	Phase 1 Project (Retention fees)	0	0	0	0	0	
27	Construction of New Township Roads	0	0	0	0	0	
28	On-going projects by present Administration	3,000,000,000	2,250,000,000	1,386,744,608	1,613,255,392	3,000,000,000	
29	Construction of Area Workshop and Offices (M.O.W)	0	0	0	0	0	
30	Purchase of V.I.O. Patrol Vehicles	10,000,000	7,500,000	0	3,000,000	3,000,000	
31	Purchase of Fire Fighting Vehicles/Equipment	0	0	29,243,965	20,756,035	50,000,000	
32	Refurbishing of Fire Engine	3,000,000	2,250,000	0	1,000,000	1,000,000	
33	Fire Hydrants for Fire Fighting	0	0	0	0	0	
34	Fire Services Workshop	1,000,000	750,000	0	1,000,000	1,000,000	
35	Fire Services Safety Equipment Uniform	5,000,000	3,750,000	0	3,500,000	3,500,000	
36	Extension of Fire Services to L. Gs Hqtrs.	10,000,000	7,500,000	0	0	0	



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates 2010	9 Months		Actual Expenditure as at 30/09/10 2010	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010
			Expected Expenditure 2010	4			
1	2	3	4	5	6	7	
37	Purchase of Chemical Foam Compound	2,000,000	1,500,000	1,785,000	215,000	2,000,000	
38	Communication/Workshop and Spare Parts for Fire Engines	4,000,000	3,000,000	701,400,000	298,600,000	1,000,000,000	
39	Utility Vehicle for fire (Hilux Van)	5,000,000	3,750,000	0	0	0	
40	Rail Transport Development	193,000,000	144,750,000	140,028,343	39,971,657	180,000,000	
	<b>Total for Head 456</b>	<b>9,809,545,444</b>	<b>7,357,159,083</b>	<b>6,002,686,476</b>	<b>4,758,439,964</b>	<b>10,761,126,440</b>	



# KWARARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)		Revised Estimates 2010
		2010	3	2010	4		2010	6	
1	HEAD NO:- 457 HEAD NAME: EDUCATION								
1	Construction of 2 block of classroom in existing Normadic Schools	23,000,000		17,250,000		0	5,000,000	5,000,000	5,000,000
2	Capital Grant to Agency for Mass Education	1,788,000		1,341,000		0	1,788,000	1,788,000	1,788,000
3	Comprehensive Development of Schools	120,000,000		90,000,000		0	0	0	0
4	Teaching Aids for Schools for the Special Needs	5,000,000		3,750,000		0	5,000,000	5,000,000	5,000,000
5	Development of Sports in Schools	6,000,000		4,500,000		0	3,000,000	3,000,000	3,000,000
6	Scholarship Board - Bursary (Kwara Students in Tertiary Institutions)	150,000,000		112,500,000		1,580,000	48,420,000	48,420,000	50,000,000
7	a) Scholarship Programme	50,000,000		37,500,000		0	30,000,000	30,000,000	30,000,000
8	b) Installation of e-payment System	1,500,000		1,125,000		0	1,500,000	1,500,000	1,500,000
9	Education Resources Centre	10,000,000		7,500,000		0	1,000,000	1,000,000	1,000,000
10	Books Aids Programme (Purchase of Teachers' guide and Work Books)	25,000,000		18,750,000		0	10,000,000	10,000,000	10,000,000
11	Construction of 30 classrooms (15)	64,500,000		48,375,000		0	0	0	0
12	Renovation and Rehabilitation of 200 classroom in Post Primary Schools (100)	113,000,000		84,750,000		0	0	0	0
13	Computer Education in Secondary Schools	0		0		0	0	0	0
14	Teachers' Merit Award and Governor's Cup	25,000,000		18,750,000		18,740,000	6,260,000	6,260,000	25,000,000
15	College of Education Oro	100,000,000		75,000,000		0	25,000,000	25,000,000	25,000,000
16	College of Education Ilorin	30,000,000		22,500,000		0	15,000,000	15,000,000	15,000,000



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates	9 Months Expected Expenditure	Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	2010	2010	2010	2010
1	2	3	4	5	6	7
16	Kwara State Polytechnic Ilorin	100,000,000	75,000,000	76,265,934	23,734,066	100,000,000
17	College of Arabic & Islamic Legal Studies Ilorin	20,000,000	15,000,000	0	10,000,000	10,000,000
18	College of Education (Technical) Lafagi	20,000,000	15,000,000	0	10,000,000	10,000,000
19	State Contribution to Universal Basic Education	1,062,243,243	796,682,432	984,224,064	15,775,936	1,000,000,000
20	Procurement of 5 vehicles for monitoring by QAB staff	17,500,000	13,125,000	0	7,000,000	7,000,000
21	Monitoring of Schools (Infrastructure Support Buses)	0	0	0	0	0
22	Teacher Training and Re-Training	94,179,400	48,134,550	18,000,000	22,000,000	40,000,000
23	Provision of Laboratory equipments and furniture to 5 Science Secondary Schools	30,972,350	23,229,263	200,000	10,383,410	10,583,410
24	Rehabilitation of 5 Science Secondary Schools	29,406,000	22,054,500	10,940,813	9,465,187	20,406,000
25	Purchase of 2 Vehicles (TSC)	7,000,000	5,250,000	0	0	0
26	Kwara State Education Service Improvement Project (ETF Ministry of Education)	15,000,000	11,250,000	0	5,000,000	5,000,000
27	Vocational Education in Secondary Schools (Infusing Vocational Skills to produce Self reliable Students)	0	0	0	0	0
28	Establishment of 4 block of 5 classrooms Islamiyyah Schools	0	0	0	0	0
29	Establishment of TVET centres	50,000,000	37,500,000	51,348,894	8,651,106	60,000,000



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No.	DETAILS OF EXPENDITURE	Approved Estimates	9 Months Expected Expenditure	Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	2010	2010	2010	2010
1	2	3	4	5	6	7
30	Provision of Uniform and writing materials in Educationally disadvantage LGAs.	46,500,000	34,875,000	24,775,000	225,000	25,000,000
31	Development of Standardized Curriculum Textbooks & Scheme of Work for Secondary and Primary Schools	0	0	0	0	0
32	Development of Education Management Information System (EMIS)	15,000,000	11,250,000	543,650	4,456,350	5,000,000
33	Development of Early Child Care Education in all Public Primary Schools in the State	0	0	0	0	0
	(ii) Production of Primers	0	0	0	0	0
	(iii) Furniture	0	0	0	0	0
	(iv) Care giver skill development	0	0	0	0	0
*34	Kwara State University	900,000,000	675,000,000	851,948,185	148,051,815	1,000,000,000
35	State Education Sector Project	927,840,804	695,880,603	426,188,269	418,332,536	844,520,804
36	Renovation of Laboratories in 15 Secondary Schools	0	0	0	0	0
37	Strengthening the Legal Framework governing MDAs & Organisational Structuring	4,000,000	3,000,000	0	1,000,000	1,000,000



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10		Expected Estimates (Oct. - Dec.)		Revised Estimates	
		2010	3	2010	4	2010	5	2010	6	2010	7
1	2										
38	Development of an integrated Strategy to ensure that Tertiary education institutions meet the needs of the Society, the vision as well as Strategy and Tactical Plan	6,699,000		5,024,250		0		0		0	
39	Production of 100 copies each of Inspection Handbook & Literacy & Numeracy Training Manual	1,766,500		1,324,875		1,700,000		66,500		1,766,500	
40	Provision of Intranet for all Management Staff of MOEST	0		0		0		0		0	
41	Mass Production of Mission Document & Billboard	0		0		0		0		0	
42	Establishment of TRAP Committee	0		0		0		0		0	
	<b>Sub-Total</b>	<b>4,042,895,297</b>		<b>3,032,171,473</b>		<b>2,466,454,809</b>		<b>846,109,905</b>		<b>3,312,564,714</b>	
	<b>LIBRARY SERVICES</b>										
43	Rehabilitation of Structures of Kwara State Maintenance of Library Complex and purchase of Books	10,000,000		7,500,000		16,814,725		1,185,275		18,000,000	
44	Construction of 5 Libraries in the Science Senior Secondary Schools	0		0		4,500,000		0		4,500,000	
45	School of Preliminary Studies, Fufu	0		0		0		0		0	
	<b>Sub-Total</b>	<b>10,000,000</b>		<b>7,500,000</b>		<b>21,314,725</b>		<b>1,185,275</b>		<b>22,500,000</b>	
46	Visat subscription for e-library	7,500,000		5,625,000		0		0		0	
47	Establishment of 3 branch state libraries in the Senatorial districts	0		0		0		0		0	



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10		Expected Estimates (Oct. - Dec.)		Revised Estimates	
		2010	3	2010	4	2010	5	2010	6	2010	7
1	2										
48	Construction of 4 public toilets for the state library	2,500,000		1,875,000				1,300,000		1,300,000	
49	Staff training programme	2,500,000		1,875,000		2,500,000		500,000		3,000,000	
	a) 10 State library Staff										
49b	47 Project officers on basic Standards for construction & Y monitoring	1,472,800		1,104,600				1,472,000		1,472,000	
49c	PROs of MDAs in file storage and documenting	400,000		300,000				400,000		400,000	
	Strengthening the Planning capacity of the MDAs via										
	a) Review previous MTSS starting with 2010-2012 MTSS										
	b) Prepare current MTSS, commencing with 2011-2013 MTSS.										
	c. Prepare 2011 Annual Budget and Work Plan.										
50	d. Monitor the implementation of the current work plan commencing with 2011 workplan.	13,696,750		10,272,563				3,000,000		3,000,000	
	e. Microplanning LGEAs.										
	f. Annual Education Sector review organization of conference with Stateholders										
	g. Annual Education Sector review publication of annual education sector performance report.										



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates			9 Months		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	3	4	2010	2010			
1	2	2010	3	4	2010	2010	2010	2010	
51	Develop and implement HR system for HR management, HR planning and performance management via a. Design and implement new assessment procedures for all qualified teachers. b. Recommend teachers standards new salary structures, teacher promotion and progression procedures and allowances for all qualified teachers. c. Sustain teacher assessment test before recruitment.	43,142,500		32,356,875	0	10,000,000	10,000,000	10,000,000	
52	Procurement of mobile Education awareness campaign equipment	10,040,000		7,530,000	0	0	0	0	
53	Development of knowledge management system in the MDAs and internal communication channels among the MDAs, LGAs an ESSPIN via a. Procurement of computers for soft copy file storage. b. Procurement of cabinet and shelves for hard copy files and documents' storage.	3,670,000		2,752,500	0	0	0	0	
54	a. Procurement of 5 laptops for budget officers	750,000		562,500	0	750,000	750,000	750,000	



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		Expected Expenditure 9 Months		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	3	2010	4			
1	2					5	6	7
<b>HEAD NO:- 458 HEAD NAME : HEALTH</b>								
1	Rehabilitation of 3 Specialist Hospitals	50,000,000		37,500,000		49,501,015	498,985	50,000,000
2	Purchase of Truck & Storage Diesel Tank for Sobi Oxygen Gas Plant	0		0		0	0	0
3	Rehabilitation of General Hospitals	100,000,000		75,000,000		59,771,436	40,228,564	100,000,000
4	Upgrading and Improvement of Hospitals (PHC)	40,000,000		30,000,000		50,266,846	0	50,266,846
5	Improvement and Extension to the Eye Clinics	13,000,000		9,750,000		0	13,000,000	13,000,000
6	Purchase of Ultrasound Scanner and X-Ray Machine	0		0		0	0	0
7	Pathology Laboratory and Mortuaries	20,000,000		15,000,000		0	20,000,000	20,000,000
8	Improvement & Expansion of Leprosarium at Omu-Aran	0		0		0	0	0
9	Purchase of Cold Chain Equipment	0		0		0	0	0
10	School of Nursing & Mid-wifery	50,000,000		37,500,000		0	50,000,000	50,000,000
11	School of Health Tech. Offa	50,000,000		37,500,000		0	50,000,000	50,000,000
12	Public Health Laboratory	5,000,000		3,750,000		200,000	4,800,000	5,000,000
13	Kwara State Essential Drug Project State Contribution	30,000,000		22,500,000		30,000,000	0	30,000,000
14	Health System Fund Project	50,000,000		37,500,000		0	50,000,000	50,000,000
15	Control of River Blindness	5,000,000		3,750,000		4,412,100	587,900	5,000,000
16	Control of River Blindness (APOC) Doonor Agency	0		0		0	0	0



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates 2010	3 Months Expected Expenditure 2010	Actual Expenditure as at 30/09/10 2010	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010
		3	4	5	6	7
1	2 National Health Management Information System	30,000,000	22,500,000	0	30,000,000	30,000,000
17	National Health Insurance Scheme	0	0	0	0	0
18	UNICEF Supported Child Survival Programme (Counterpart Funding)	0	0	0	0	0
19	Children Specialist Hospital, Centre Igboro.	15,000,000	11,250,000	1,300,000	13,700,000	15,000,000
20	Ilorin	50,000,000	37,500,000	12,031,750	37,968,250	50,000,000
21	National Programme on Immunisation State Counterpart Funding	5,000,000	3,750,000	5,017,625	0	5,017,625
22	Safe Motherhood Initiatives and School Health Services	2,000,000	1,500,000	0	2,000,000	2,000,000
23	Anti-Tuberculosis Drugs and Equipment	0	0	0	0	0
24	Global Alliance Vaccine and Immunization (GAVI)	0	0	0	0	0
25	Immunization (GAV) Donor Agency Establishment of New School of Nursing at Oke-Ode	50,000,000	37,500,000	26,697,856	23,302,144	50,000,000
26	Renovation of Epid unit to Primary Health Care Immunization Centre	10,000,000	7,500,000	77,580,500	0	9,000,000
27	Care Immunization Centre	20,000,000	15,000,000	0	0	0
28	Roll Back Malaria Repair & Purchase of Hospital Equipment & Material	75,000,000	56,250,000	21,800,000	43,200,000	65,000,000
29	Construction of New Centre of Excellence Hospital	0	0	0	0	0
30	World Bank HIV/AIDS Programme (State Counterpart)	0	0	0	0	0
31						



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10		Expected Estimates (Oct. - Dec.)		Revised Estimates	
		2010	3	2010	4	2010	5	2010	6	2010	7
1	2		3		4		5		6		7
32	World Bank HIV Programme(KWASACA)		0		0		0		0		0
33	Sight Saver International (State Counterpart)	10,000,000		7,500,000				8,000,000			8,000,000
34	Sight Saver International	12,500,000		9,375,000				10,500,000			10,500,000
35	Upgrade & Renovation of Dental Centres	3,000,000		2,250,000				3,000,000			3,000,000
36	Construction of Maternity theatre at Sobi Specialist Hospital	15,000,000		11,250,000		35,000,218		4,999,782			40,000,000
37	Purchase of Hospital Beds and Beddings	10,000,000		7,500,000				10,000,000			10,000,000
38	UNICEF Child Survival Programme (State Counterpart)	10,000,000		7,500,000				8,000,000			8,000,000
39	HIV/AIDS MOH Desk Office	2,000,000		1,500,000				2,000,000			2,000,000
40	Establishment of Nutritional Units and Nutrition Activities	4,000,000		3,000,000				4,000,000			4,000,000
41	Dutch Community based Health Insurance Scheme	75,000,000		56,250,000				75,000,000			75,000,000
42	Avian influenza control activities	1,000,000		750,000				1,000,000			1,000,000
43	Diagnostic Centre (Bond)	1,648,049,597		1,236,037,198		1,085,291,814		562,757,783			1,648,049,597
44	Disease Cont. & Health Emergency Response		0		0	3,000,000					3,000,000
45	Reproductive Health	2,500,000		1,875,000				2,500,000			2,500,000
<b>Total for : Head 458</b>		<b>2,463,049,597</b>		<b>1,847,287,198</b>		<b>1,461,871,160</b>		<b>1,080,043,408</b>			<b>2,541,914,568</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		Expected Expenditure 9 Months		Actual Expenditure as at 30/09/10		Expected Estimates (Oct. - Dec.)		Revised Estimates	
		2010	3	2010	4	2010	5	2010	6	2010	7
1	2										
HEAD NO: 459 HEAD NAME: INFORMATION											
GOVERNMENT PRESS											
1	Purchase of A3 colour separation Maxchine	10,000,000		7,500,000		0		7,910,000		7,910,000	
2	Renovation of Government Printing Press Premises	10,000,000		7,500,000		8,371,170		0		8,371,170	
3	Purchase of 250 KVA generator	10,000,000		7,500,000		0		0		0	
	<b>Sub-Total</b>	<b>30,000,000</b>		<b>22,500,000</b>		<b>8,371,170</b>		<b>7,910,000</b>		<b>16,281,170</b>	
<b>GRAPHIC ART SERVICE</b>											
4	Purchase of modern Graphic Arts Machines and Instruments	2,500,000		1,875,000		0		0		0	
5	Completion of Graphic Arts Studio Complex	7,000,000		5,250,000		0		0		0	
6	Purchase of Sculpture, Ceramics, Textile and Plainting Instrument	3,000,000		2,250,000		2,338,900		0		2,338,900	
7	Purchase of Motor-Cycles	0		0		0		0		0	
8	Renovation of the damaged Art Offices and building	5,000,000		3,750,000		0		0		0	
		<b>17,500,000</b>		<b>13,125,000</b>		<b>2,338,900</b>		<b>0</b>		<b>2,338,900</b>	
<b>INFORMATION DEPARTMENT</b>											
9	Renovation of dilapidated Office building at Information Division	7,000,000		5,250,000		2,918,000		0		2,918,000	
10	Public Address Vans and Mechanical Workshop Equipment	1,500,000		1,125,000		1,400,000		0		4,000,000	
11	Audio Visual Equipment for production of print and audio visual	0		0		0		0		0	



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Slip Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010
		2010	3	2010	4			
1	2					5	6	7
	Establishment of State Archives	5,000,000		3,750,000		0	0	0
12	Payment of NAN subscription fee	5,500,000		4,125,000		850,000	0	850,000
13	Documentaries and Jingles on Government Projects/Programme	35,000,000		26,250,000		47,285,000	2,715,000	50,000,000
14	<b>Sub-Total</b>	<b>54,000,000</b>		<b>40,500,000</b>		<b>55,053,000</b>	<b>2,715,000</b>	<b>57,768,000</b>
	<b>KPPC (HERALD)</b>							
15	Purchase of News print and production inputs	10,000,000		7,500,000		7,980,000	2,020,000	10,000,000
16	Purchase of new/modern Web off set printing machine	8,000,000		6,000,000		0	0	0
17	Modern Pre-press equipment computers and accessories	16,500,000		12,375,000		8,921,438	1,078,562	10,000,000
	<b>Sub-Total</b>	<b>34,500,000</b>		<b>25,875,000</b>		<b>16,901,438</b>	<b>3,098,562</b>	<b>20,000,000</b>
	<b>KWTV</b>							
18	Repositioning, strengthening and statewide coverage of KWTV	23,000,000		17,250,000		12,218,570	0	12,218,570
19	Establishment of State Wide Coverage of KWTV signals	25,000,000		18,750,000		0	0	0
20	Refurbishment of Guywires, 1,000ft Mast and Purchase of new Jampro Antenna for KWTV	4,560,000		3,420,000		0	0	0
21	TV Outside Broadcasting Van	0		0		0	0	0
22	Purchase of TV Studio and Transmitter spare parts	10,000,000		7,500,000		3,720,000	0	3,720,000
23	Connection of KWTV to PHCN Urban feeder	20,000,000		15,000,000		0	0	0



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10 2010	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010	
		2010	3	2010	4				2010
1	2								
	Payment of subscription to Intel sat for Satellite Services.		0		0		0	0	
24									
	Purchase of decoders for Sub-Stations	11,650,000		8,737,500			0	0	
25									
	Completion of fencing of the KWTV premises	500,000		375,000			0	0	
26									
	<b>Sub-Total</b>	<b>94,710,000</b>		<b>71,032,500</b>		<b>15,938,570</b>	<b>0</b>	<b>15,938,570</b>	
<b>RADIO KWARA</b>									
27									
	Radio Kwara Digital Studios and purchase of medium wave Transmitter		0		0		0	0	
28									
	Construction of a new Administrative Block	29,000,000		2,750,000			0	0	
29									
	Improvised Radio Outside Broadcasting (OB) van	9,000,000		6,750,000			0	0	
30									
	Repair & Purchase of Spare Parts for Harris TX at Budo Efo	12,000,000		9,000,000			0	0	
31									
	Amplitude Modulation Limiter Audio Processor and Voltage Suppressor (2units)	2,300,973		1,725,730			0	0	
32									
	Purchase of Spare parts FM HT35CD for FM Apata Yakuba	14,145,000		10,608,750		11,103,266	0	11,103,266	
33									
	Refurbishment of 840ft radiated Mast at Budo Efo Radio		0		0		0	0	
34									
	Purchase of PWA Binary P A (2units) 992-7220-039	1,000,000		750,000			0	0	
35									
	Rehabilitation of suspended roof of the main complex at Budo Efo	15,000,000		11,250,000			0	0	



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates 2010	9 Months Expected Expenditure 2010	Actual Expenditure as at 30/09/10 2010	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010
1	2	3	4	5	6	7
36	Instant Relay Player for Mimi Studio at FM Station	1,700,000	1,275,000	0	0	0
37	Purchase of PWA 2x Direct Drive PA 4(units) 992-7178-001	1,440,000	1,080,000	0	0	0
38	Payment for NBC License fee for 2008 Radio Kwara and Kwara TV	6,000,000	4,500,000	0	0	0
0	<b>Sub-Total</b>	<b>91,585,973</b>	<b>88,689,480</b>	<b>11,103,286</b>	<b>0</b>	<b>11,103,286</b>
0	<b>Total for : Head 459</b>	<b>322,295,973</b>	<b>241,721,980</b>	<b>109,706,364</b>	<b>13,723,562</b>	<b>123,429,926</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10		Expected Estimates (Oct. - Dec.)		Revised Estimates	
		2010	2010	2010	2010	2010	2010	2010	2010	2010	2010
1	2	3	4	5	6	7					
<b>HEAD NO:- 460 HEAD NAME: MINISTRY OF SOCIAL DEVELOPMENT &amp; TOURISM</b>											
1	Completion and equipping of the Rehabilitation Centre Amayo.	16,908,754	12,681,566	2,025,000	2,975,000	5,000,000					
2	Children Reception Centre Gag-Akanbi	0	0	0	0	0					
3	Drainage and Landscaping of the Social Welfare Area Office at Sabo-Line, Ilorin	0	0	0	0	0					
4	Construction of Hostel for the Lunatics	0	0	0	0	0					
5	Opening/Establishment of Area Social Welfare Offices at Oke-Ero, Isin, Ekiti (Kwara South Senatorial District)	0	0	0	0	0					
6	Purchase and installation of 15KVA Diesel Gen. Set and construction of Gen. Set House at the Headquarters for MRH and office uses	0	0	0	0	0					
7	Construction/Furnishing of Marriage Registry Hall at Offa Office in South Senatorial District	0	0	0	0	0					
8	Removal/Rehabilitation/Empowerment and Repatriation of Street Beggars	10,000,000	7,500,000	5,490,000	510,000	6,000,000					
9	Opening/Establishment of Area Social Welfare Offices at Baruten, Kaiama, Moro, Edu and Patigi (Kwara North Senatorial District)	0	0	0	0	0					
10	Juvenile Remand Home, Oko-Erin	0	0	0	0	0					



# ED ESTIMATES 2010

## ENDITURE

9 Months Expected Expenditure	Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
2010	2010	2010	2010
4	5	6	7
0	0	0	0
0	0	0	0
7,500,000	0	1,000,000	1,000,000
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
3,750,000	2,597,500	2,402,500	5,000,000
3,750,000	1,900,000	600,000	2,500,000
0	15,500,000	0	15,500,000
<b>35,181,566</b>	<b>27,512,500</b>	<b>7,487,500</b>	<b>35,000,000</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

DETAILS OF EXPENDITURE	Approved	9 Months	Actual	Expected	Revised
	Estimates	Expected	Expenditure as	Estimates	Estimates
	2010	Expenditure	at 30/09/10	(Oct. - Dec.)	2010
	3	2010	2010	2010	2010
		4	5	6	7
<b>NO: 461 HEAD NAME: MINISTRY OF WOMEN AFFAIRS</b>					
urnishing of Stella Obasanjo Development Centre	10,000,000	7,500,000	0	0	0
aintenance of Creche at the Secretariat	0	0	0	0	0
nnitting Programme for Women empowerment	8,400,000	6,300,000	1,500,000	1,500,000	3,000,000
stablishment of Ministerial Library and Stella bank	5,000,000	3,750,000	0	0	0
icro Credit for Women Coop. Groups and Procurement and distribution of Equipment	0	0	0	0	0
kill acquisition in soap & candle making, tie dye & groundnut oil production for women	10,613,448	7,960,086	0	0	0
nterpart Fund for collaboration effort for women empowerment programmes	7,000,000	5,250,000	0	0	0
urfishing of the MWA's Conference room	0	0	0	0	0
urchase of Combratin tablets & free mass worming of sch. children & market women	2,500,000	1,875,000	0	0	0
lightment Programme on Human trafficking (NAPTIP)	2,500,000	1,875,000	900,000	0	900,000
aintenance of Equipment of Kiddies/Day Care Centre	3,750,000	2,812,500	3,168,000	0	3,168,000



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates 2010	9 Months Expected Expenditure 2010	Actual Expenditure as at 30/09/10 2010	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010
1	2					
12	Renovation of Women Multipurpose Centre F.ite	5,000,000	3,750,000	0	0	0
13	Purchase of photocopier, computer sets for training & holiday camp for children from 16 LGAs of the State.	6,000,000	4,500,000	0	0	0
14	OVCs support, capacity building and purchase and distribution of machines & equipment in the 16 LGAs of the State	10,000,000	7,500,000	0	0	0
15	Empowerment of widows, provision of relief materials grant.	15,000,000	11,250,000	0	0	0
16	Ministry Quarterly Mini Market	0	0	0	0	0
17	Awareness programme on MD Goals and Seminars on control and reduction of material mortality	10,500,000	7,875,000	0	0	0
18	Assistance to Orphans & Vulnerable Children	0	0	0	0	0
19	Advocacy and Enlightenment on Women related health issues like cancer, menopause, cervical uterus, breast cancer.	0	0	0	0	0
20	Support and Endowment of Girl Child Education activities in sixteen (16) L.G.A. of the Kwara State	7,000,000	5,250,000	0	0	0
21	Overseas tour and transport allowance	0	0	0	0	0



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	3	2010	4			
1	2					5	6	7
22	Assistance to notable women N.G.O.'S e.g. NAWOJ, FOMWAN, NAWEE, FIDA, NCWS NASFAT, NACRAN, WRAPA, CITY-CAN.	7,000,000		5,250,000		0	0	0
23	Purchase of vehicles: 1Nos. 18 seater Bus and 1Nos. 505 Station Wagon	12,000,000		9,000,000		0	0	0
24	Construction and Building of Drop-in-Shelter for Victims of Trafficking and Repatriated Children and train them in various Vocational and after training Empowerment	0		0		0	0	0
25	Dissemination of National Gender Policy and Implementation Strategy	2,000,000		1,500,000		0	0	0
<b>Total for Head 461</b>		<b>124,263,448</b>		<b>93,197,586</b>		<b>5,568,000</b>	<b>1,500,000</b>	<b>7,068,000</b>

8  
9  
10  
11  
12



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates 2010
		2010	3	2010	4			
1	2							
	HEAD NO: 462 HEAD NAME: MINISTRY OF SPORT & YOUTH DEVELOPMENT							
1	Kwara Football Academy		0			0		0
2	Operating Expenses for Kwara Football Academy		0			0		0
3	Rehabilitation of Olympic size swimming pool at Stadium Complex.	5,000,000		3,750,000		315,000	4,685,000	5,000,000
4	Construction of Rural Sporting Facilities in 3 locations		0			0		0
5	Rehabilitation of Ilorin Golf Course	40,000,000		30,000,000		0		0
6	Renovation of Surroundings of Stadium Complex and Purchase of Tractor and Generator.		0			0		0
7	Rehabilitation of Basket ball and Volleyball Courts, Access Roads, Car Park etc.	20,000,000		15,000,000		0		0
8	National Sports Competition	35,000,000		26,250,000		2,998,000	2,002,000	5,000,000
9	International Sport Competition	10,000,000		7,500,000		565,000	0	565,000
10	Completion of Adewole Baseball/Soft Ball/Football Complex - Adewole		0			0		0
11	Consultant sign on fee		0			0		0
12	Renovation of Indoor Sports Hall Complex	50,000,000		37,500,000		0	250,000,000	250,000,000
	<b>Sub Total</b>	<b>160,000,000</b>		<b>120,900,000</b>		<b>3,878,000</b>	<b>256,687,000</b>	<b>260,565,000</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates 2010	9 Months Expected Expenditure	Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010
1	2	3	4	5	6	7
	<b>YOUTH DEVELOPMENT</b>					
13	Vocational Skill Acquisition Centre (BOND)	843,150,154	632,362,616	0	300,000,000	300,000,000
14	Renovation of Four 3bedroom flats at NYSC Permanent Orientation Camp, Yikpata	0	0	0	0	0
15	Completion of Auditorium at Yikpata Youth Camp and 5 Hostels	0	0	0	0	0
16	Construction of Road Network, drainage and perimeter fence at NYSC Permanent Orientation Camp, Yikpata	15,000,000	11,250,000	0	35,242,000	35,242,000
17	Kwara Youth Choral Group	1,000,000	750,000	0	0	0
18	Nigerian Youth Parliament and Youth Summit Project	1,000,000	750,000	0	0	0
19	Construction of New Stadium (BOND)	1,200,000,000	900,000,000	669,747,816	330,252,184	1,000,000,000
	<b>Sub-Total</b>	<b>2,060,150,154</b>	<b>1,545,112,616</b>	<b>669,747,816</b>	<b>665,494,184</b>	<b>1,335,242,000</b>
	<b>YOUTH EMPLOY., &amp; EMPOWERMENT</b>					
20	Youth Empowerment in different Skills	0	0	0	0	0
21	Support for Kwara United Football Club	140,000,000	105,000,000	7,000,000	3,000,000	10,000,000
22	Support for other sports	20,000,000	15,000,000	1,312,700	0	1,312,700
	<b>Sub-Total</b>	<b>160,000,000</b>	<b>120,000,000</b>	<b>8,312,700</b>	<b>3,000,000</b>	<b>11,312,700</b>
	<b>Total for: Head 462</b>	<b>2,380,150,154</b>	<b>1,785,112,616</b>	<b>681,938,516</b>	<b>925,181,184</b>	<b>1,607,119,700</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates 2010	9 Months Expected Expenditure 2010	Actual Expenditure as at 30/09/10 2010	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010
1	2	3	4	5	6	7
HEAD NO:- 463 HEAD NAME : WATER SUPPLY						
1	Rehabilitation and Expansion of the existing Water Schemes (Asa Dam) (Bond)	0	0	0	0	0
2	Water Supply Turnaround Programme of Asa Dam Water Works	250,000,000	187,500,000	717,881,137	282,118,863	1,000,000,000
3	Expansion of Semi Urban and Urban Water Schemes	200,000,000	150,000,000	101,697,993	78,302,007	180,000,000
4	Bulk Purchase of Maintenance Materials	35,000,000	26,250,000	0	10,000,000	10,000,000
5	Rehabilitation/Extension of Pipe Network	1,400,000,000	1,050,000,000	2,657,265,408	342,734,592	3,000,000,000
6	Water Treatment Chemical/NEPA (Water Corporation)	120,000,000	90,000,000	80,400,000	29,600,000	110,000,000
7	Construction of Earth Dams/Regional Water Supply System	55,000,000	41,250,000	0	0	0
8	Installation of Power Surge Control in some Water Works	50,000,000	37,500,000	0	0	0
9	Construction of Erin-Ile Water Works	56,000,000	42,000,000	0	0	0
10	Management Consultance for Asa Dam Water Works	10,000,000	7,500,000	0	0	0
11	Federal Government Intervention Programme on Water	2,200,000,000	1,650,000,000	0	0	0
<b>Sub-Total</b>		<b>4,376,000,000</b>	<b>3,282,000,000</b>	<b>3,557,244,538</b>	<b>742,755,462</b>	<b>4,300,000,000</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure at 30/09/10		Expected Estimates (Oct. - Dec.)		Revised Estimates	
		2010	3	2010	4	2010	5	2010	6	2010	7
1	2										
	<b>RURAL WATER AND SANITATION</b>										
12	Purchase of Drilling Equipment & Geophysical Survey	90,102,905		67,577,179		36,607,150		8,392,850		45,000,000	
13	Bulk Procurement of Borehole Materials	30,000,000		22,500,000		0		19,000,000		19,000,000	
14	Drilling of hand pump/motorized boreholes	40,000,000		30,000,000		103,688,775		46,311,225		150,000,000	
15	Rural Water Turn Around	0		0		0		0		0	
16	Chemicals & Testing	1,000,000		750,000		0		0		0	
17	64 Nos. UNICEF Assisted VIP Latrine with Baths	0		0		0		0		0	
18	Hygiene Education and Mobilisation	3,000,000		2,250,000		923,200		576,800		1,500,000	
19	Counterpart Funding for Unicef-Assisted Project (State Contribution)	0		0		0		0		0	
20	UNICEF (State Contribution)	20,000,000		15,000,000		0		0		0	
21	Rig Maintenance	50,000,000		37,500,000		108,008,673		21,414,527		129,423,200	
22	Take-off grant for the Kwara State Water & Sanitation Agency	10,000,000		7,500,000		0		0		0	
23	Federal Government Conditional Grant for pro-poor Projects in Rural Water Supply	0		0		0		0		0	
	<b>Sub-Total</b>	<b>244,102,905</b>		<b>183,077,179</b>		<b>249,227,798</b>		<b>95,695,402</b>		<b>344,923,200</b>	
	<b>Total for Head 463</b>	<b>4,620,102,905</b>		<b>3,465,077,179</b>		<b>3,806,472,336</b>		<b>838,450,864</b>		<b>4,644,923,200</b>	



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates	9 Months Expected Expenditure	Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	2010	2010	2010	2010
		3	4	5	6	7
<b>Head No.: 464 HOUSING</b>						
1	Provision of Site and Services	180,000,000	135,000,000	4,691,170	45,308,830	50,000,000
2	Infrastructural Facilities for Housing Units for Public (Mandate I - III)(Retention)	11,254,460	8,440,845	7,987,041	3,312,959	11,300,000
3	Housing (200 Units) (Retention)	1,608,044	1,206,033	421,392	1,278,608	1,700,000
4	Mandate Luxury Housing Estate	0	0	0	0	0
5	Payment of outstanding compensation & Acquisition of new Sites	476,963	357,722	0	480,000	480,000
6	Development Projects at Kulende Shopping Complex, Ilorin (retention)	0	0	194,890,689	105,109,311	300,000,000
7	Housing Unit 35Nos. In 4 LGA	6,086,849	4,565,137	0	0	0
8	Construction of Judges Quarters(retention)	484,079,487	363,059,615	0	0	0
9	Housing - 30 Units of 3 Bedroom Bungalows for Mandate III (retention)	1,612,065	1,209,049	0	1,700,000	1,700,000
10	Capital Grant for the Establishment of Kwara State Housing Corporation	20,000,000	15,000,000	10,145,000	9,855,000	20,000,000
11	Compensation on State University (Bond)	0	0	0	0	0
<b>Sub Total</b>		<b>705,117,868</b>	<b>528,838,401</b>	<b>218,135,292</b>	<b>167,044,708</b>	<b>385,180,000</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	3	2010	4			
1	2					5	6	7
<b>URBAN &amp; REGIONAL DEVELOPMENT</b>								
12	Renewal/Slum Clearance, Street Naming and House Numbering	82,000,000		61,500,000		0	0	0
13	Grant to Town Planning Dev. Authority	0		0		0	0	0
14	Purchase of Modern Surveying and Mapping Equipment	0		0		0	0	0
15	Land Registration and Information System	0		0		0	0	0
16	Provision of Survey Control Points	0		0		0	0	0
17	Implementation of an Integrated GIS/LIS automation Project	0		0		0	0	0
18	Execution of Survey Project (Bond)	0		0		0	0	0
19	Review of Master Plan of Ilorin Metropolis - 25Km radius from the General Post Office	200,000,000		150,000,000		0	80,000,000	80,000,000
20	Drainage and Fencing of the Premises of the Surveys Department	6,000,000		4,500,000		1,947,526	4,052,474	6,000,000
21	Renovation of Office Blocks in Survey Department	5,000,000		3,750,000		0	2,500,000	2,500,000
22	Revision of State and Local Government Maps and production of Gazettee of place names	20,000,000		15,000,000		5,776,893	14,223,107	20,000,000
23	Purchase of 6Nos. of Hilux Vehicles	30,000,000		22,500,000		0	30,000,000	30,000,000
24	Development of new Public Cemetry (for Christians and Muslims)	24,095,800		18,071,850		22,079,732	7,920,268	30,000,000



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates 2010	9 Months		Actual Expenditure as at 30/09/10 2010	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010
			Expected Expenditure 2010	Expected Expenditure 2010			
1	2	3	4	5	6	7	
25	Establishment of 2nd Order Universal Transverse Mercator (UTM) Control Points	0	0	0	0	0	
26	Creation of Achieves and Accessories in the record section of Lands Department	0	0	0	0	0	
27	Drainage/Fencing of Survey Dept.	5,000,000	3,750,000	0	0	0	
28	Reconstruction of 4 housing units at Irewolede Housing Estate Ilorin & 3units @ mandate I	8,000,000	6,000,000	0	17,000,000	17,000,000	
29	Renovation of TPDA Headquarters	10,000,000	7,500,000	0	8,000,000	8,000,000	
	<b>Sub-Total</b>	<b>390,095,800</b>	<b>292,571,850</b>	<b>29,804,150</b>	<b>163,695,850</b>	<b>193,500,000</b>	
	<b>Total for Head 464</b>	<b>1,095,213,668</b>	<b>21,410,251</b>	<b>247,939,443</b>	<b>30,740,558</b>	<b>578,680,000</b>	



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	3	2010	4			
1	2							
	<b>HEAD NO: 465 GENERAL ADMINISTRATION</b>							
	<b>GOVERNMENT HOUSE</b>							
1	Conference Hall	0	0	0	0	0	0	0
2	Other New Projects	200,000,000		150,000,000		175,629,753	33,370,247	209,000,000
3	Government House (Residence)	100,000,000		75,000,000		50,628,688	19,371,312	70,000,000
4	Construction of New Banquet Hall	25,000,000		18,750,000		0	0	0
5	Security Equipment in Government Min./Depts & Agencies	25,000,000		18,750,000		16,159,000	3,841,000	20,000,000
6	Re-Construction of Presidential Lodge & Government House	0	0	0	0	0	0	0
7	Protocol Cars and Vans	150,000,000		112,500,000		124,480,360	25,519,640	150,000,000
8	Communication Equipment	30,000,000		22,500,000		0	0	0
9	Renovation of Government Chalets	50,000,000		37,500,000		42,761,140	7,238,860	50,000,000
10	Construction of Kwara Governor's Lodge at Kwara Liaison Office Lagos	0	0	0	0	0	0	0
11	New Offices	60,000,000		45,000,000		43,399,461	6,600,539	50,000,000
12	Renovation of High Court Phase II	70,000,000		52,500,000		50,289,605	10,710,395	61,000,000
13	New Press Pavilion	100,000,000		75,000,000		0	0	0
	<b>Sub-Total</b>	<b>810,000,000</b>		<b>607,500,000</b>		<b>503,348,007</b>	<b>106,651,993</b>	<b>610,000,000</b>
	<b>GOVERNOR'S OFFICE</b>							
14	Rehabilitation of Amusement Park	0	0	0	0	0	0	0
15	Logistic Support for Census	0	0	0	0	0	0	0
16	Metro-Park	0	0	0	0	0	0	0



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010
		2010	3	2010	4			
17	Metropolitan Square, Ilorin	200,000,000	3	150,000,000	4	380,718,320	19,281,680	400,000,000
18	Construction of Office of 1st Lady	15,000,000		11,250,000		33,597,817	13,402,183	47,000,000
19	Construction of Deputy Governor's Office	15,000,000		11,250,000		31,113,133	8,886,867	40,000,000
20	Internet Networking of major Government establishment in the State	25,000,000		18,750,000		4,837,000	0	4,837,000
21	Subsidy on Vehicles	25,000,000		18,750,000		33,500,000	0	33,500,000
22	Renovation of Kwara State Liaison Office Kaduna	5,000,000		3,750,000		0	0	0
23	Grant to NGOs, CBOs & other Voluntary Agencies	0		0		4,950,000	1,050,000	6,000,000
24	Purchase of vehicles: - All Political Office Holders	35,000,000		26,250,000		172,355,497	0	172,355,497
25	Purchase of Office Equipment	50,000,000		37,500,000		11,517,000	0	11,517,000
26	Capital Grant to State INEC	420,000,000		315,000,000		21,924,000	478,076,000	500,000,000
27	Governor's Lodge at Abuja Site II Asokoro	40,000,000		30,000,000		0	0	0
28	Capital Grant to Kwara United	0		0		0	0	0
29	Police Equipment	300,000,000		225,000,000		224,188,740	0	224,188,740
30	Establishment of Police Post	140,000,000		105,000,000		19,110,589	0	19,110,589
31	Construction of Library (Government)	40,000,000		30,000,000		0	0	0
32	Construction of Store (Government House)	35,000,000		26,250,000		0	0	0
33	Establishment of Library (Governor's Office)	25,000,000		18,750,000		0	0	0



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates 2010	9 Months Expected Expenditure 2010	Actual Expenditure as at 30/09/10 2010	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010
1	2	3	4	5	6	7
34	Kwara Football Academy	50,000,000	37,500,000	947,880	3,000,000	3,947,880
35	New Quarters for Judges	30,000,000	22,500,000	0	0	0
36	Police Patrol Vehicles	150,000,000	112,500,000	16,162,650	0	16,162,650
	<b>Sub-Total</b>	<b>1,600,000,000</b>	<b>1,200,000,000</b>	<b>954,922,626</b>	<b>523,696,730</b>	<b>1,478,619,356</b>
	<b>BUREAU OF LANDS</b>					
37	Payment of Outstanding Compensation and Acquisition of new sites	200,000,000	150,000,000	81,943,000	0	81,943,000
38	Compensation on State University (Bond)	0	0	0	0	0
39	Implementation of an Integrated GIS/LIS automation Project	27,919,200	20,939,400	23,040,400	0	23,040,400
40	Creation of Achieves and Accessories in the record section of Lands Department	100,000	75,000	0	0	0
41	Renovation & Rehabilitation of office accommodation	10,000,000	7,500,000	23,179,457	0	23,179,457
42	Purchase of vehicles	13,000,000	9,750,000	2,584,000	0	2,584,000
43	Purchase of furniture & fixtures	7,000,000	5,250,000	0	0	0
44	Purchase of Generating Set	8,000,000	6,000,000	6,015,000	0	6,015,000
	<b>Sub-Total</b>	<b>266,019,200</b>	<b>199,514,400</b>	<b>136,761,857</b>	<b>0</b>	<b>136,761,857</b>
	<b>HEAD OF SERVICE</b>					
45	Furnishing and Equipping of Secretariat Phase II	5,000,000	3,750,000	0	0	0
46	Furnishing and Equipping of the office within the office of the Head of Service	10,000,000	7,500,000	5,521,000	4,479,000	10,000,000
47	Purchasing of 250KVA Generator Set for S.D.C	0	0	0	0	0

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# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	3	2010	4			
1	2							
48	Renovation and Furnishing of Offices - All Ministries/Departments	150,000,000		112,500,000		70,203,625	29,796,375	100,000,000
49	300 Computer Sets for GL. 14 - 15 All Ministries	45,000,000		33,750,000		26,070,625	18,929,375	45,000,000
50	Renovation of Secretariat Phase I Complex	230,500,000		172,875,000		177,448,060	122,551,940	300,000,000
51	Renovation of Staff Quarters	15,000,000		11,250,000		5,375,000	4,625,000	10,000,000
52	Inter-com Installation (All Ministries)	15,715,000		11,786,250		3,276,400	1,223,600	4,500,000
53	Purchase of Operational Vehicles (All Ministries)	30,000,000		22,500,000		18,873,435	14,126,565	33,000,000
54	Renovation/Upgrading of classrooms and Computer Room for Staff Development College	10,000,000		7,500,000		0	3,467,537	3,467,537
55	Purchase of Office Equipment & Furniture (All Ministries)	15,630,000		11,722,500		13,269,250	1,730,750	15,000,000
56	Construction of S.D.C. Fence and Gate	0		0		0	0	0
57	Renovation of S.D.C. Library	10,000,000		7,500,000		0	0	0
58	Computerisation of Civil Service (3 MDAs)	20,000,000		15,000,000		0	7,500,000	7,500,000
59	Purchase of Gen. Set for Secretariat Phase IIB	0		0		0	0	0
60	Refurbishing of vehicles for Office of Head of Service	4,000,000		3,000,000		2,035,949	1,964,051	4,000,000
61	Procurement of Biometric Finger printer and Reader Machines for e-auditing	10,500,000		7,875,000		9,428,225	11,571,775	21,000,000
62	Furnishing & Equipping of 25 Rooms Hostel at SDC	6,000,000		4,500,000		0	0	0



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	3	2010	4			
1	2							
63	Construction of Management Development Unit (MDU)	6,892,537		5,169,403		4,425,000	0	4,425,000
64	Procurement of Additional Computer sets and Accessories for SDC	2,000,000		1,500,000		2,000,000	0	2,000,000
65	Renovation of Permanent Site of State Pension Board (Old Herald Building)	2,000,000		1,500,000		680,780	319,220	1,000,000
66	Computerisation of Pension I.D. Cards for Pensioners	500,000		375,000		498,500	1,500	500,000
67	Construction of 20-Room Hostel (Staff Development College)	0		0		0	0	0
68	Set-Up Pension Data Base	5,000,000		3,750,000		1,250,000	1,750,000	3,000,000
69	Construction of New Secretariat Complex (Bond)	0		0		0	0	0
70	Construction of New Staff Quarters for Civil Servants	0		0		0	0	0
71	Purchase of 1 Utility 18 Seater Bus for SDC	5,000,000		3,750,000		4,950,000	550,000	5,500,000
72	Purchase of Civil Service Books (OHOS) Construction and Furnishing of 5 Proto-Type Staff Canteen (4big) & construction of 5 VIP Latrines	5,000,000		3,750,000		4,300,000	700,000	5,000,000
73	5 VIP Latrines	0		0		0	5,000,000	5,000,000
74	Lands capping/Beautification of SDC and MDU	3,000,000		2,250,000		1,500,000	3,500,000	5,000,000
75	Construction of NUJ Office	44,000,000		33,000,000		0	22,000,000	22,000,000
	<b>Sub-Total</b>	<b>650,737,537</b>		<b>488,053,153</b>		<b>351,105,849</b>	<b>255,786,688</b>	<b>606,892,537</b>

MINISTRY OF PLANNING & ECONOMIC DEVELOPMENT



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure	Actual Expenditure at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	2010				
1	2	3	4	5	6	7	
76	Installation of Mini Computer for the Commission	0	0	0	0	0	0
77	Kwara Bond Rating Review and monitoring fees	0	0	0	0	5,000,000	5,000,000
78	Unicef Assisted Project Counterpart Funding (All Projects)	50,000,000	37,500,000	12,000,000	38,000,000	50,000,000	50,000,000
79	Unicef Activities (all projects)	120,000,000	90,000,000	0	60,000,000	60,000,000	60,000,000
80	Procurement of Utility Vehicles for Planning, Statistics & Budget Directorates	25,000,000	18,750,000	6,195,000	42,305,000	48,500,000	48,500,000
81	UNFPA Assisted Programmes	0	0	0	0	0	0
82	Conditional Grant Scheme (State Contribution)	1,370,000,000	1,027,500,000	119,558,883	880,441,117	1,000,000,000	1,000,000,000
83	Conditional Grant Scheme (Federal Government Contribution)	1,000,000,000	750,000,000	0	550,000,000	550,000,000	550,000,000
84	UNDP Supported Programmes	0	0	0	0	0	0
85	Set up of Central Network Mangt. Inf. System (MIS) in SPC for the State including the 16 LGAs of the State	0	0	0	0	0	0
86	(i) CPRP	0	0	0	0	0	0
87	UNDP Poverty Reduction & HIV/AIDS World Bank Community Social Development Project (CSDP) (State Contribution)	0	0	0	0	0	0
88	Set up New Feasibility Report writing and M & E Unit	50,000,000	37,500,000	2,358,609	47,641,391	50,000,000	50,000,000
89		0	0	0	0	0	0



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	9 Months			Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		Approved Estimates	Expected Expenditure	Expected Estimates			
1	2	2010	2010	2010	2010	2010	
		3	4	5	6	7	
90	<b>Economic and Social Statistical Surveys:</b> (i) Survey of unemployment (ii) Poverty level via cooperative thrift societies, (iii) Collation & Analyses of WAEC/SSE/NECO Exam Results, (iv) Quality Teacher's Survey, (v) Survey of other sectorial activities throughout the State LGA inclusive, Purchase of ICT Equipments for State Information Management Integrated Poultry Production	30,000,000	22,500,000	1,600,000	8,400,000	10,000,000	
91	Information Management	0	0	0	0	0	
92	Integrated Poultry Production	0	0	0	0	0	
	<b>Sub-Total</b>	<b>2,645,000,000</b>	<b>1,983,750,000</b>	<b>141,712,492</b>	<b>1,631,787,508</b>	<b>1,773,500,000</b>	



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates 2010	9 Months Expected Expenditure 2010	Actual Expenditure as at 30/09/10 2010	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010
1	2	3	4	5	6	7
	<b>MINISTRY OF JUSTICE</b>					
93	Purchase of Office Equipment	1,000,000	750,000	250,000	0	250,000
94	Construction and Completion of Zonal Offices	60,000,000	45,000,000	0	0	0
95	Construction of New Court Room	0	0	0	0	0
96	Purchase of Law Books for Library	4,000,000	3,000,000	0	2,000,000	2,000,000
97	Review of Law of Kwara State	0	0	0	0	0
	<b>Sub-Total</b>	<b>65,000,000</b>	<b>48,750,000</b>	<b>250,000</b>	<b>2,000,000</b>	<b>2,250,000</b>
	<b>JUDICIARY (HIGH COURT OF JUSTICE)</b>					
98	Rehabilitaion of Magistrate Courts at Kaiama, Jebba, Offa, Lafiagi	14,000,000	10,500,000	3,211,743	0	3,211,743
99	Procurement of equipment like Computers, Photocopies, Electric Typewriters, Steel Cabinets	0	0	0	0	0
100	Completion of Upper Area Courts at Offa	0	0	0	0	0
101	6 Suzuki Generators for Chief Magistrate Zonal Headquarters	4,000,000	3,000,000	0	0	0
102	Purchasing and Installation of Generator for High Court Judges' Quarters	6,000,000	4,500,000	0	0	0
103	Furniture for High Court, Area Court, Upper Area Court and Inspectorate Office	2,000,000	1,500,000	0	0	0
104	Ceremonial Judges Outfit	5,500,000	4,125,000	0	0	0
105	Library Development	10,000,000	7,500,000	0	0	0



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head' No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10		Expected Estimates (Oct. - Dec.)		Revised Estimates
		2010	3	2010	4	2010	5	2010	6	
1	2									
106	General Renovation of Quarters and Court Building	10,000,000		7,500,000		0		0		0
107	Purchase and Installation of Computer and Photocopying Machine in High Court	3,000,000		2,250,000		0		0		0
108	Completion of Area Courts building at Ilorin Oro, Osi, Lafiagi, Afon, Oke-Ode, Kaiama and Omu-Aran, Eruku, Patigi and Idoifan	10,000,000		7,500,000		0		0		0
109	Revonation of Judges Quarters in Ilorin and some Local Government Areas Headquarters	2,500,000		1,875,000		0		0		0
110	Construction of Area Courts at Share & Offa	0		0		0		0		0
111	Construction of Zonal High Court Building at Jebba	0		0		0		0		0
112	Completion of High Court Complex at Tanke, Ilorin	30,000,000		22,500,000		0		0		0
113	Construction of Multi-Door Court Building	25,000,000		18,750,000		0		0		0
114	Installation of Court Automated Information System (CAIS) for High Court	40,000,000		30,000,000		0		0		0
<b>Sub-Total</b>		<b>162,000,000</b>		<b>121,500,000</b>		<b>3,211,743</b>		<b>0</b>		<b>3,211,743</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates	9 Months Expected Expenditure	Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	2010	2010	2010	2010
1	2	3	4	5	6	7
	<b>SHARIAH COURT OF APPEAL</b>					
115	Construction of 2 Nos of Zonal Offices and Court rooms at Kosubosu, Offa	10,000,000	7,500,000	0	0	0
116	Purchase of Office Equipment i.e 5Nos. Electronic Typewriters and 2 set of Computers Machines	5,000,000	3,750,000	0	0	0
117	Purchase of 3Nos. New Standby Generating Sets for Lafiagi, Patigi & Omu-Aran Zonal Offices	1,500,000	1,125,000	0	0	0
118	Renovation of Sharia Court of Appeal Complex Ilorin	27,000,000	20,250,000	0	0	0
119	Renovation of Sharia Guest Quarters	2,500,000	1,875,000	0	0	0
120	Purchase of 6No. Office Electronic Arabic & English Computer	5,000,000	3,750,000	0	0	0
121	Dist phones, word processors reporting gadgets & other equipment for 7Kadis & Chief Registrar	2,500,000	1,875,000	0	0	0
122	Purchase of Library books, periodicals, magazines law journal books for Sharia Court	2,500,000	1,875,000	0	0	0
123	Prov. of furniture to court rooms, judges chambers, & Chief Reg's Office Quarters	3,500,000	2,625,000	0	0	0
124	Purchase of six (6) numbers photocopying machines and nine (9) Computer Machines	3,000,000	2,250,000	0	0	0
	<b>Sub-Total</b>	<b>62,500,000</b>	<b>46,875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	3	2010	4			
1	2 MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS							
125	Construction/Completion of the Palaces for 10 1st Class Traditional Chiefs in the State	250,000,000		187,500,000		18,580,690	81,419,310	100,000,000
126	Construction/Completion of Secretariat complex for E/TR Councils	0		0		0	0	0
127	Construction of Secretariat for Traditional Council in the State	0		0		0	0	0
128	Procurement of vehicles for 10 1st Class Chiefs in the State	0		0		0	25,000,000	25,000,000
129	Establishment of 3 Zonal Offices with 3 vehicles etc.	33,200,000		24,900,000		0	12,000,000	12,000,000
130	Completion of Guest Houses for 10 1st Class Chiefs	20,000,000		15,000,000		18,079,588	1,920,412	20,000,000
131	Construction/Completion of Palaces of 2nd & 3rd Class Chiefs in the State	0		0		0	40,000,000	40,000,000
132	Procurement of Vehicles for 2nd & 3rd Class Chiefs in the State	150,000,000		112,500,000		0	140,000,000	140,000,000
133	Matching Grants for Community Self-help priority on-going Projects	16,000,000		12,000,000		0	8,000,000	8,000,000
134	Rehabilitation & Construction of Rural Feeder Roads	180,000,000		135,000,000		0	40,000,000	40,000,000
135	Procurement of Project Vehicles for PRS at LGAS	6,000,000		4,500,000		0	0	0
	<b>Sub-Total</b>	<b>655,200,000</b>		<b>491,400,000</b>		<b>36,660,278</b>	<b>348,339,722</b>	<b>385,000,000</b>
	<b>Total for : Head 465</b>	<b>6,916,456,737</b>		<b>5,187,342,553</b>		<b>2,127,972,852</b>	<b>2,868,262,641</b>	<b>4,996,235,493</b>



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	9 Months			Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		Approved Estimates	Expected Expenditure	Expected Estimates			
		2010	2010	2010	2010	2010	
1	2	3	4	5	6	7	
HEAD NO:- 466 HEAD NAME : KWARA HOUSE OF ASSEMBLY							
KWARA HOUSE OF ASSEMBLY							
1	Purchase of Printing Equipment	0	0	0	0	0	
2	Construction of Assembly Printing Press	0	0	0	0	0	
3	Purchase of Communication Equipment & Digital Camera	5,000,000	3,750,000	0	5,000,000	5,000,000	
4	Purchase of Office Equipment	10,000,000	7,500,000	0	2,000,000	2,000,000	
5	Landscaping of Assembly Complex	1,000,000	750,000	0	0	0	
6	Rehabilitation & Furnishing of Recreational Center @ Parliament Village	2,000,000	1,500,000	0	0	0	
7	Purchase of Library Tools & Books	1,000,000	750,000	0	0	0	
8	Purchase of Medical Equipment	1,500,000	1,125,000	0	0	0	
9	Landscaping and Renovation of Assembly Guest Charlet	2,500,000	1,875,000	0	0	0	
10	Renovation, Furnishing and Landscaping of Speaker's Quarters	5,000,000	3,750,000	0	2,000,000	2,000,000	
11	Security Equipment	5,000,000	3,750,000	0	1,000,000	1,000,000	
12	Purchase of Vehicles/Motorcycles	30,000,000	22,500,000	0	11,500,000	11,500,000	
13	Construction of Security Post @ Parliament Village	0	0	0	0	0	
14	Reconstruction of Assembly Gate	0	0	0	0	0	



# KWARA STATE REVISED ESTIMATES 2010

## CAPITAL EXPENDITURE

Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Expenditure		Actual Expenditure as at 30/09/10 2010	Expected Estimates (Oct. - Dec.) 2010	Revised Estimates 2010	
		2010	3	2010	4				2010
1	2								
15	Renovation and Landscaping of Deputy Speaker's Residence	3,000,000		2,250,000		1,500,000		1,500,000	
16	Construction of Medical Centre	8,000,000		6,000,000		0		0	
17	Construction of Fuel Mini-Depot	0		0		0		0	
18	Construction of Office Accommodation & Furniture for Purchase of Furniture and other House-hold goods for Assembly Quarters	60,000,000		45,000,000		18,797,388	61,202,612	80,000,000	
19	Internet/E-Mail Service	10,000,000		7,500,000		0		0	
20	Communication Equipment at Parliament	3,000,000		2,250,000		0		0	
21	Village	3,000,000		2,250,000		0		0	
22	Construction of Car Park	10,000,000		7,500,000		0	5,000,000	5,000,000	
23	Construction of Fire Service Station & Equipment	10,000,000		7,500,000		0		0	
24	Fencing and Landscaping of the Lawns of the Parliamentary Village with Wire Mesh	2,000,000		1,500,000		320,000	680,000	1,000,000	
25	Construction of 30,000 litres Water Tank and Sinking of borehole for the Assembly Complex	0		0		0		0	
26	Renovation of Hon. Speaker's Office	5,000,000		3,750,000		0	2,000,000	2,000,000	
26a	Renovation of Hon. Deputy Speaker's Office	2,000,000		1,500,000		0	1,000,000	1,000,000	
27	Purchase & Installation of 2Nos, 500KVA Gen. Set for Assembly	40,000,000		30,000,000		0	12,500,000	12,500,000	
28	Purchase of Robe: Hon. Speaker & Clerk	0		0		0		0	



# KWARA STATE REVISED ESTIMATES 2010

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Sub Head No	DETAILS OF EXPENDITURE	Approved Estimates	9 Months Expected Expenditure	Actual Expenditure as at 30/09/10	Expected Estimates (Oct. - Dec.)	Revised Estimates
		2010	2010	2010	2010	2010
1	2	3	4	5	6	7
29	Furnishing of the New Office Complex	1,000,000	750,000	0	0	0
30	Landscaping & Rehabilitation of Roads in the Assembly Village	18,000,000	13,500,000	0	0	0
31	Renovation of Assembly Chamber	1,000,000	750,000	9,575,519	424,481	10,000,000
32	Purchase of Tractor, Slasher & hydraulic lift	7,000,000	5,250,000	0	0	0
33	Rehabilitation & Furnishing of Dilapidated Quarters at Parliament Village	8,000,000	6,000,000	0	0	0
34	Construction of Assembly Staff Quarters	1,000,000	750,000	0	0	0
35	Installation & Rehabilitation of Light in & around Assembly Complex	4,000,000	3,000,000	0	500,000	500,000
<b>Total for : Head 466</b>		<b>259,000,000</b>	<b>194,250,000</b>	<b>30,192,907</b>	<b>104,807,093</b>	<b>135,000,000</b>