



KWARA STATE OF NIGERIA
REVISED RECURRENT & CAPITAL ESTIMATES
OF THE
GOVERNMENT OF KWARA STATE, NIGERIA
2011

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**KWARA STATE REVISED ESTIMATES, 2011
SUMMARY OF THE SUMMARIES**

1	2	APPROVED ESTIMATES	9 Months Estimates	Actual Performance as at	Estimates For	Revised Estimates
3	4	5	6	7		
I	Recurrent Revenue					
	(i) Ministries/Departments	7,389,033,576	5,541,775,182	3,914,289,298	2,324,016,488	6,238,305,785
	(a) Refund from Excess Deduction by London Club & Multilateral debts	0	0	2,865,934,111	2,837,650,000	5,703,584,111
	(ii) Parastatals Organisation	2,088,106,000	1,566,079,500	1,358,430,879	279,084,010	1,637,514,890
	Total Internally Generated Revenue	9,477,139,576	7,107,854,682	8,138,654,288	5,440,750,498	13,579,404,786
	(iii) Statutory Revenue Allocation from Fed. Account	27,500,000,000	20,625,000,000	26,813,923,615	8,186,076,385	35,000,000,000
	Total Recurrent Revenue	36,977,139,576	27,732,854,682	34,952,577,903	13,626,826,883	48,579,404,786
II	Recurrent Expenditure					
	(a) Personnel Costs	6,871,432,992	5,153,574,744	5,689,074,207	2,679,790,437	8,368,864,644
	(b) Overhead Costs	11,639,206,691	8,729,405,018	13,394,013,913	4,416,538,819	17,810,552,732
	(c) Consolidated Fund Charges:-		0			
	(i) External Loans Servicing	360,000,000	270,000,000	140,558,763	43,141,237	183,700,000
	(ii) Internal Debts Servicing					
	(a) Bank Repayment	970,000,000	727,500,000	2,392,120,972	845,879,028	3,238,000,000
	(b) Contractual Payment	20,000,000	15,000,000	0	0	0
	(c) Bond Repayment	6,420,000,000	4,815,000,000	3,600,000,000	1,200,000,000	4,800,000,000
	(iii) Pension and Gratuities	2,310,000,000	1,732,500,000	2,747,456,821	1,267,970,542	4,015,427,363
	(iv) Payment to Local Government Joint Account	412,000,000	309,000,000	373,227,356	126,772,644	500,000,000
	(v) Salaries of Public Officers	192,000,000	144,000,000	152,739,408	132,260,592	285,000,000
	(vi) Salaries of Board of Members	54,000,000	40,500,000	28,777,500	15,222,500	44,000,000
	(vii) Grant to SUBEB	217,884,000	163,413,000	162,237,662	87,762,338	250,000,000
	(viii) Grant to Local Government Pension Board	0	0	0	0	0
	(ix) Retained Revenue by Parastatals	2,088,106,000	1,566,079,500	1,358,430,879	279,084,011	1,637,514,890
	(x) Recurrent Grant to Parastatals	2,261,666,667	1,696,250,000	1,805,379,627	578,945,456	2,384,325,083
	Sub-Total Consolidated Fund Charges	15,305,656,667	11,479,242,500	12,760,928,988	4,577,038,348	17,337,967,336
	Total Recurrent Expenditure	33,816,296,350	25,362,222,263	31,844,017,108	11,673,367,604	43,517,384,712
	(d) Transfer to Capital Development Fund	3,160,843,226	2,370,632,420	3,108,560,795	1,953,459,279	5,062,020,074
	Total Estimated Budget	36,977,139,576	27,732,854,682	34,952,577,903	13,626,826,883	48,579,404,786

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**KWARA STATE REVISED ESTIMATES, 2011
SUMMARY OF THE SUMMARIES**

1	2	APPROVED ESTIMATES	9 Months Estimates	Actual Performance as at	Estimates For	Revised Estimates
III	Capital Receipts	3	4	5	6	7
	(a) Internal Sources:					
	(i) Transfer from Consolidated (Recurrent Surplus)	3,160,843,226	2,370,632,420	3,108,560,795	1,953,459,279	5,062,020,074
	(ii) Estimated Balance	0	0	0	0	0
	(iii) Receipt from VAT	5,600,000,000	4,200,000,000	4,590,193,532	1,409,806,468	6,000,000,000
	(b) Internal Loan	0	0	0	0	0
	(i) KWSG DD Loan Bond/Term Loan	8,701,695,160	6,526,271,370	0	5,000,000,000	5,000,000,000
	(c) External Loans	830,918,770	623,189,078	76,857,076	675,143,207	752,000,283
	(d) Capital Grants	9,684,408,128	7,263,306,096	3,245,139,803	584,934,596	3,830,074,399
	(e) Miscellaneous (Re-imbursment)	7,828,941,971	5,871,706,478	0	2,733,028,670	2,733,028,670
	Total Receipts	35,806,807,255	26,855,105,441	11,020,751,206	12,356,372,220	23,377,123,426
IV	Capital Expenditure	35,806,807,255	26,855,105,441	11,020,751,206	12,356,372,220	23,377,123,426
	Note: Federation Account was based on the adoption of \$60					
	Note: Recurrent Revenue (MDAs)					
	Refund from Excess Deduction by London Club & Multilateral debts N5,703,584,111					

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	6	7
SUMMARY						
401	TAXES	3,966,050,000	2,974,537,500	2,728,998,618	1,643,784,312	4,372,782,930
402	FINES AND FEES	906,862,176	680,146,632	304,313,111	192,223,094	496,536,205
403	LICENCES	86,680,000	65,010,000	57,617,845	23,981,155	81,599,000
404	EARNING AND SALES	1,991,856,400	1,493,892,300	547,468,010	299,820,970	847,288,980
405	RENT ON GOVERNMENT PROPERTY	132,011,000	99,008,250	22,273,542	27,264,458	49,538,000
406	INTEREST/REPAYMENT AND DIVIDENDS	109,800,000	82,350,000	83,392,725	19,717,525	103,110,250
408	MISCELLANEOUS	195,774,000	146,830,500	3,036,159,557	2,954,874,974	5,991,034,531
409	STATUTORY ALLOCATION	27,500,000,000	20,625,000,000	26,813,923,615	8,186,076,385	35,000,000,000
410	RETAINED REVENUE FROM PARASTATAL	2,088,106,000	1,566,079,500	1,358,430,879	279,084,010	1,637,514,890
	GRAND TOTAL	36,977,139,576	27,732,854,682	34,952,577,903	13,626,826,883	48,579,404,786

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

SUB-Head No	Details of Revenue	Approved Estimates	Expected 9 Months Collection	Actual Collection as at September	Expected Collection Oct. - Dec.	Revised Estimates
		2011	2011	2011	2011	2011
1	2	3	4	5	6	7
SUMMARY MINISTRY BY MINISTRY						
	MINISTRY OF FINANCE	4,237,105,000	3,192,828,750	5,774,864,069	4,572,902,972	10,347,767,041
	GOVERNOR'S OFFICE	9,170,000	6,877,500	385,000	215,000	600,000
	HEAD OF SERVICE	36,580,000	27,433,000	19,166,394	7,535,409	26,701,800
	BUREAU OF LANDS	2,039,220,000	1,529,415,000	613,709,310	371,490,190	985,200,000
	HOUSING & URBAN DEVT.	171,263,000	128,447,250	78,798,288	28,758,815	107,557,100
	SURVEYOR GENERAL'S OFFICE	20,637,500	15,478,125	8,479,768	2,100,898	10,580,600
	LEGISLATURE	11,526,000	8,644,500	13,120,000	3,086,000	16,206,000
	MINISTRY OF AGRIC. & NAT. RES.	164,164,100	123,123,075	18,528,940	52,946,640	71,475,580
	MINISTRY OF COMMERCE & COOP.	107,048,000	80,286,000	36,961,295	24,886,955	61,848,250
	MINISTRY OF ENERGY	26,913,000	20,184,750	3,638,742	3,411,258	7,050,000
	MINISTRY OF ENVIRONMENT & FORESTRY	11,030,000	8,272,500	10,076,917	4,106,928	14,183,845
	MINISTRY OF INDUSTRY & SOLID MINERALS	1,500,000	1,125,000	961,550	538,450	1,500,000
	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY	250,000	187,500	0	250,000	250,000
	MINISTRY OF HEALTH	30,600,000	22,950,000	42,094,656	10,355,344	52,450,000
	MINISTRY OF JUSTICE	1,700,000	1,275,000	3,330,000	1,510,000	4,840,000
	MINISTRY OF INFORMATION & COMMUNI.	203,640,000	152,730,000	22,556,650	10,233,350	32,790,000
	MINISTRY OF WORKS & TRANSPORT	142,830,000	107,122,500	45,244,952	24,338,348	69,583,300
	MINISTRY OF PLANNING & ECON. DEV.	750,000	562,500	610,000	90,000	700,000
	SCHOLASHIP BOARD	0	0	0	0	0
	MINISTRY OF SOCIAL WELFARE	11,707,150	8,780,363	5,503,329	3,448,671	8,952,000
	MINISTRY OF WATER RESOURCES	2,500,000	1,875,000	300,000	800,000	1,100,000
	MINISTRY OF WOMEN AFFAIRS	8,760,000	6,570,000	2,765,500	2,663,500	5,429,000
	SHARIA COURT OF APPEAL	611,400	458,550	243,885	112,895	356,780

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

SUB-Head No	Details of Revenue	Approved Estimates	Expected 9 Months Collection	Actual Collection as at September	Expected Collection Oct. - Dec.	Revised Estimates
		2011	2011	2011	2011	2011
1	2	3	4	5	7-5=6	7
	STATE AUDIT	450,000	337,500	380,000	70,000	450,000
	MINISTRY OF EDUCATION	94,900,000	71,175,000	58,464,210	27,667,390	86,131,600
	JUDICIARY	14,050,000	10,537,500	12,232,022	2,767,978	15,000,000
	LOCAL GOVERNMENT AUDIT	18,000,000	13,500,000	7,700,000	5,300,000	13,000,000
	MIN. OF SPORT & YOUTH DEVELOPMENT	2,128,426	1,596,320	107,500	79,500	187,000
	STATUTORY ALLOCATION	27,500,000,000	20,625,000,000	26,813,923,615	8,186,076,385	35,000,000,000
	PARASTATALS	2,088,106,000	1,566,079,500	1,368,430,879	279,084,010	1,637,514,890
	GRAND TOTAL	36,977,139,576	27,732,854,682	34,962,577,903	13,626,826,883	48,579,404,786

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011 3	Expected 9 Months Collection 2011 4	Actual Collection as at September 2011 5	Expected Collection Oct. - Dec. 2011 7-5=6	Revised Estimates 2011 7
1	2					
	MINISTRY OF FINANCE (BIR)					
	HEAD: 401					
1	Pay-As-You-Earn	1,800,000,000	1,350,000,000	1,831,128,325.44	668,871,675	2,500,000,000
2	Direct Assessment	1,000,000,000	750,000,000	264,044,039.45	735,955,961	1,000,000,000
3	Entertainment Tax	0	0	0.00	0	0
3	Capital Gains Tax (Bureau of Lands)	2,000,000	1,500,000	5,134,240.00	365,760	5,500,000
3	Sales Tax Arrears	0	0	51,000.00	29,000	80,000
6	Motor Vehicle Resale Tax	50,000	37,500	20,500.00	66,500	87,000
7	Purchase Tax	0	0	0.00	0	0
8	Stamp Duties and Penalties	4,000,000	3,000,000	2,457,177.00	1,542,823	4,000,000
9	Education Levy	0	0	0.00	0	0
10	Development Levy	760,000,000	570,000,000	330,426,035.89	132,689,894	463,115,930
11	Special Development Levy (MDG Fund)	400,060,000	300,000,000	295,737,300.00	104,262,700	400,000,000
	Sub-Total	3,966,050,000	2,974,537,500	2,728,998,617.78	1,643,784,312	4,372,782,930
	HEAD NO. 402					
112	Contract Documents Non-Refundable Fees	0	0	0.00	0	0
113	Registration of Artisans/Production of ID cards	3,000,000	2,250,000	0.00	0	0
	Sub-Total	3,000,000	2,250,000	0.00	0	0
	Head No. 403					
9	Hotel Licences	300,000	225,000	0.00	150,000	150,000
10	Motor Vehicle Licences	55,000,000	41,250,000	39,823,775.00	15,176,225	55,000,000
11	Driving Licences & Drivers Permit	14,000,000	10,500,000	6,018,300.00	3,981,700	10,000,000
12	Motor Driver's Licence Guide and Badges	0	0	0.00	0	0

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5=6	7
13	Hackney Permit Licences	4,000,000	3,000,000	3,190,470.00	809,530	4,000,000
14	Miscellaneous Application Forms	1,500,000	1,125,000	966,600.00	33,400	1,000,000
15	Motor Dealership Licences	850,000	637,500	850,000.00	0	850,000
16	Registration of Artisans	0	0	0.00	0	0
	Sub-Total	75,650,000	56,737,500	50,849,145.00	20,150,855	71,000,000
	Head No. 404					
3	Earnings from Motor Vehicle Reg. and Weighing	20,000,000	15,000,000	20,897,750.00	4,102,250	25,000,000
4	Certificate of Road Worthiness	20,000,000	15,000,000	20,635,075.00	9,364,925	30,000,000
5	Change of Ownership	105,000	78,750	545,875.00	54,125	600,000
6	Sales of New Standardized Plate; Number	65,000,000	48,750,000	33,205,000.00	31,795,000	65,000,000
7	Proof of Ownership	3,000,000	2,250,000	2,558,800.00	1,441,200	4,000,000
8	Sales of Registration Booklet	8,000,000	6,000,000	6,346,875.00	3,653,125	10,000,000
53	Sales of Estimates Books	0	0	0.00	0	0
54	Sales of Condemned Stores, Plant and Vehicles	15,000,000	11,250,000	0.00	5,000,000	5,000,000
55	Miscellaneous Insurance Policies	2,000,000	1,500,000	0.00	0	0
	Sub-Total	133,105,000	99,828,750	84,189,375.00	55,410,625	139,600,000
6	Interest from Bank Deposit	0	0	0.00	0	0
7	Repayment/Admin. Charges on Motor Veh., Bicycle, and Motor Cycle Loans.	35,000,000	26,250,000	12,089,231.66	7,910,768	20,000,000
8	Repayment of Staff Housing Loan	4,300,000	3,225,000	200,713.75	149,286	350,000
9	Repayment of Loan from Purchase of Shares	0	0	0.00	0	0
10	Repayment of Computer Loan	0	0	0.00	0	0

KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5=6	7
11	Loan Repay./Admin. Charges for Vehicle of Pol.Officers	0	0	0.00	0	0
12	Repayment of Loan from Kwara Transport Corporation	0	0	0.00	0	0
13	Ministry of Finance Incorporated (MOFI)	30,000,000	22,500,000	32,338,441.61	7,663,558	40,000,000
14	Irewolede Housing Estate	10,000,000	7,500,000	266,433.39	183,567	450,000
15	Re-payment of Loan by Kwara Hotel	0	0	0.00	0	0
	Sub-Total	79,300,000	59,475,000	44,892,020.41	15,907,180	60,800,000
	HEAD No. 408					
1	Refund from Excess Deduction by London Club	0	0	2,865,934,111.00	2,837,650,000	5,703,584,111
	Sub-Total	0	0	2,865,934,111.00	2,837,650,000	5,703,584,111
	Grand Total for Ministry of Finance	4,257,105,000	3,192,828,750	5,774,864,069.19	4,572,902,972	10,347,767,041

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected Collection 9 Months 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	6	7
	GOVERNOR'S OFFICE					
	Head No:- 402					
	Contract Document Non-Refundable Processing					
1	Fees	300,000	225,000	0.00	50,000	50,000
2	Issuance of Certificate of Origin at the Liaison Offices	120,000	90,000	86,000.00	14,000	100,000
3	Miscellaneous (Royalty)	0	0	0.00	0	0
	Sub-Total	420,000	315,000	86,000.00	64,000	150,000
	Head No:- 404					
	Government Guest House Catering Charges					
9	Lagos	0	0	0.00	0	0
	Government Guest House Catering Charges					
10	Kaduna	0	0	0.00	0	0
	Government Guest House Catering Charges					
11	Abuja	0	0	299,000.00	51,000	350,000
	Sub-Total	0	0	299,000.00	51,000	350,000
	Head No:- 405					
	Rent on Govt. Properties: Political Office					
1	Holders	510,000	382,500	0.00	0	0
2	Rent on Government Properties in Kaduna	3,240,000	2,430,000	0.00	100,000	100,000
3	Rent on Govt. Properties in Lagos	0	0	0.00	0	0
4	Rent on Abuja Gate-way Plaza	5,000,000	3,750,000	0.00	0	0
	Sub-Total	8,750,000	6,562,500	0.00	100,000	100,000
	Grand Total for Gov's. Office	9,170,000	6,877,500	385,000.00	215,000	600,000

KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5=6	7
	HEAD OF SERVICE					
	Head No:- 402					
4	Staff Development College - Course Fees	500,000	375,000	452,000.00	48,000	500,000
5	Short Term Seminar and Workshop (MDU)	50,000	37,500	70,000.00	10,000	80,000
6	Staff Development College Exam Fees	80,000	60,000	29,018.75	55,981	85,000
7	Sales of Forms	100,000	75,000	90,400.00	17,600	108,000
8	Civil Service Examination Fees	250,000	187,500	475,566.25	328,434	804,000
9	Contract Document (State Tax)	20,000,000	15,000,000	15,222,573.39	4,777,427	20,000,000
10	Registration of Artisans	0	0	0.00	0	0
	Sub-Total	20,980,000	15,735,000	16,339,558.39	5,237,442	21,577,000
	Head No:- 404					
12	Registration/Renewal Replacement of I.D Cards	11,600,000	8,700,000	0.00	924,800	924,800
	SubTotal	11,600,000	8,700,000	0.00	924,800	924,800
	Head No:- 405					
5	Rent from Senior and Junior Staff Quarters	4,000,000	3,000,000	2,826,832.32	1,373,168	4,200,000
	SubTotal	4,000,000	3,000,000	2,826,832.32	1,373,168	4,200,000
	Grand Total Head of Service	36,580,000	27,435,000	19,166,390.71	7,535,409	26,701,800

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	6	7
	BUREAU OF LANDS					
	Head No: 402					
89	Registration of Document and Search Fees	25,000,000	18,750,000	31,591,724.00	19,408,276	51,000,000
90	Valuation Fees	100,000	75,000	1,308,127.00	691,873	2,000,000
91	Subsequent Transaction Approval Fees	30,000,000	22,500,000	43,321,230.00	24,678,770	68,000,000
92	Application Form Fees (Private)	0	0	1,205,000.00	1,205,000	2,410,000
93	C. of O. Processing Fees (Survey)	20,000,000	15,000,000	4,850,000.00	1,450,000	6,300,000
94	Miscellaneous Fees	30,000,000	22,500,000	1,785,000.00	58,215,000	60,000,000
95	Document Search and Verification Fees	750,000	562,500	823,000.00	487,000	1,310,000
96	C of O Certified True Copy Fees	150,000	112,500	0.00	150,000	150,000
97	Deeds of Release Fees	120,000	90,000	5,000.00	5,000	10,000
98	Regularization Fees	400,000,000	300,000,000	14,571,550.00	7,428,450	22,000,000
99	Caveat Emptor Fees	100,000	75,000	0.00	100,000	100,000
	Sub - Total	506,220,000	379,665,000	99,460,631.00	113,819,369	213,280,000
	Head No: 404					
77	Premium on Layout Allocation (Residential)	40,000,000	30,000,000	75,577,580.95	34,422,419	110,000,000
78	Premium on Layout Allocation (Commercial)	25,000,000	18,750,000	26,730,799.00	15,269,201	42,000,000
79	Premium on Layout Allocation Industrial	20,000,000	15,000,000	3,620,000.00	1,380,000	5,000,000
80	Premium on Layout Allocation: Petrol Filling Station	2,000,000	1,500,000	0.00	0	0
81	Earnings from Property Developers	0	0	0.00	0	0
82	Allocations of plots from the new GRA	650,000,000	487,500,000	229,188,867.50	90,811,133	320,000,000
83	Land use charge	600,000,000	450,000,000	21,752,990.07	11,247,010	33,000,000
84	Application Form	20,000,000	15,000,000	8,040,000.00	3,060,000	11,100,000
	Sub - Total	1,357,000,000	1,017,750,000	364,910,237.52	156,189,762	521,100,000

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	6	7
	Head No: 405				7-5=6	
19	Ground rent on C of O	30,000,000	22,500,000	11,589,709.96	3,410,290	15,000,000
20	Petrol Filing Station (Ground Rent)	0	0	0.00	0	0
21	Temporary Right of Occupancy	10,000,000	7,500,000	2,025,500.00	194,500	2,220,000
22	Re-Certification of Certificate of Occupancy	40,000,000	30,000,000	1,280,000.00	720,000	2,000,000
	Sub - Total	80,000,000	60,000,000	14,895,209.96	4,324,790	19,220,000
	Head No: 408					
6	Compensation	15,000,000	11,250,000	113,941,758.17	86,058,242	200,000,000
7	Admin. Charges 15%	76,000,000	57,000,000	19,701,973.34	10,298,027	30,000,000
8	Private Acquisition Charge	5,000,000	3,750,000	800,000.00	800,000	1,600,000
	Sub - Total	96,000,000	72,000,000	134,443,731.51	97,156,268	231,600,000
	Grand Total Bureau of Lands	2,039,220,000	1,529,415,000	613,709,809.99	371,490,190	985,200,000

Sub-Head No

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**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected Collection 9 Months 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5=6	7
	MINISTRY OF HOUSING & URBAN DEVELOPMENT					
	Head No: 402					
78	Tender fees: Non Refundable Contract fees (Building Services)	1,500,000	1,125,000	0.00	500,000	500,000
79	Registration of Artisans	500,000	375,000	0.00	100,000	100,000
80	Building Plan Assessment Fees (TPDA)	100,000,000	75,000,000	61,331,415.00	16,440,885	77,772,300
81	Site Inspection Fees (TPDA)	10,000,000	7,500,000	5,603,500.00	1,852,500	7,456,000
82	Application Fees (TPDA)	15,000,000	11,250,000	5,613,500.00	1,862,500	7,476,000
83	Penalty on Plan Approval (TPDA)	5,000,000	3,750,000	185,000.00	115,000	300,000
84	Betterment Fees : Urban Renewal (TPDA)	10,000,000	7,500,000	0.00	0	0
85	Compliant Fees (TPDA)	200,000	150,000	128,000.00	38,000	166,000
86	Street Naming/House Numbering (TPDA)	2,000,000	1,500,000	445,000.00	85,000	530,000
	Sub - Total	144,200,000	108,150,000	73,306,415.00	20,993,885	94,300,300
	Head No: 404					
66	Sales of Govt. Buildings (Irewolede Housing Estate)	12,000,000	9,000,000	0.00	6,000,000	6,000,000
67	Sales of Government Building (Hajj Transit Camp)	900,000	675,000	715,270.00	184,730	900,000
68	Urban & Regional Planning Charges	5,000,000	3,750,000	3,162,000.00	480,000	3,642,000
69	Sales of Mandate Luxury Estate	0	0	0.00	0	0
	Infrastructural Development Levy for Govt. Layout Including New GRA	0	0	0.00	0	0
70	Sales of Edict & Other Publications (TPDA)	500,000	375,000	0.00	0	0
71	Sanitation Services (TPDA)	0	0	0.00	0	0
72	Site Analysis and Report (TPDA)	1,500,000	1,125,000	589,000.00	189,000	778,000
73	Earnings from Prototype Shops (TPDA)	3,500,000	2,625,000	717,100.00	539,700	1,256,800
	Sub Total	23,400,000	17,550,000	5,183,370.00	7,393,430	12,576,800

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	6	7
	Head No: 405				7-5=6	
14	Plant Hiring Charges (TPDA)	160,000	120,000	178,500.00	1,500	180,000
15	Schemes and Plant Hiring (TPDA)	2,500,000	1,875,000	130,000.00	370,000	500,000
16	Administrative Charges (Retained Earnings) 5% (TPDA)	1,008,000	752,250	0.00	0	0
17	Administrative Charges (Retained Earnings) 10% (MHUD)	0	0	84,000.00	16,000	100,000
	Sub - Total	3,663,000	2,747,250	308,500.00	371,500	680,000
	Grand Total Housing & Urban	171,263,000	128,447,250	78,798,285.00	28,758,815	107,557,100

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5=6	7
	SURVEYOR GENERAL OFFICE					
	Head No: 402					
87	Survey Fees Private	7,000,000	5,250,000	3,258,500.00	741,500	4,000,000
88	Geo Spatial Information request Fees	500,000	375,000	227,500.00	2,500	230,000
	Sub - Total	7,500,000	5,625,000	3,486,000.00	744,000	4,230,000
	Head No: 404					
	Survey Fees from Plot Allocation (Office of Surveyor General)	10,000,000	7,500,000	3,340,000.00	960,000	4,300,000
75	Public and Miscellaneous Surveys (Office of Surveyor general)	250,000	187,500	0.00	0	0
	Sub - Total	10,250,000	7,687,500	3,340,000.00	960,000	4,300,000
	Head No: 405					
18	Land Registration (Office of Surveyor General)	1,000,000	750,000	890,000.00	110,000	1,000,000
	Sub - Total	1,000,000	750,000	890,000.00	110,000	1,000,000
	Head No: 408					
4	Miscellaneous Services	1,000,000	750,000	353,900.00	196,700	550,600
5	Administrative Charges 5%	887,500	665,625	409,805.00	90,195	500,000
	Sub - Total	1,887,500	1,415,625	763,705.00	286,895	1,050,600
	Grand Total Surveyor General's	20,637,500	15,478,125	8,479,705.00	2,100,895	10,580,600

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	6	7
	LEGISLATURE					
	Head No:- 402					
111	Contract Documents Non-refundable processing Fees	100,000	75,000	40,000.00	20,000	60,000
	Sub-Total	100,000	75,000	40,000.00	20,000	60,000
	Head No:- 404					
1	Sales of Hansard	100,000	75,000	130,000.00	20,000	150,000
2	Earning from Catering Services	6,000	4,500	3,000.00	3,000	6,000
	Sub-Total	106,000	79,500	133,000.00	23,000	156,000
	Head No:- 405					
29	Rent on Assembly Quarters	1,320,000	990,000	525,000.00	465,000	990,000
	Sub-Total	1,320,000	990,000	525,000.00	465,000	990,000
	Head No:- 406					
5	Vehicle Loan Repayment	10,000,000	7,500,000	12,422,000.00	2,578,000	15,000,000
	Sub-Total	10,000,000	7,500,000	12,422,000.00	2,578,000	15,000,000
	Grand Total for Legislature	11,526,000	8,644,500	13,120,000.00	3,086,000	16,206,000

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
		3	4	5	7-5=6	7
	MINISTRY OF AGRIC. & NAT. RESOURCES					
	Head No:- 402					
16	Training Institution Fees(ATC)	45,000	33,750	0.00	0	0
17	Contract Documents Non-Refundable Fees	500,000	375,000	0.00	300,000	300,000
18	Produce Inspection Charges	8,000,000	6,000,000	5,870,150.00	2,129,850	8,000,000
19	Registration Fees: Produce buyers	124,600	93,450	129,600.00	70,400	200,000
20	Registration of Artisans	577,500	433,125	0.00	0	0
	Sub-Total	9,247,100	6,935,325	5,999,750.00	2,500,250	8,500,000
	Head No:- 403					
3	Trade Animal Licences	9,000,000	6,750,000	6,443,000.00	3,557,000	10,000,000
4	Hide and Skin Buyer Licences	5,000	3,750	1,000.00	149,000	150,000
5	Fishery Licences and permits	10,000	7,500	29,750.00	5,250	35,000
6	Licensing & Renewal of Fish Cold Rooms.	30,000	22,500	34,450.00	5,550	40,000
7	Livestock input subsidy	0	0	0.00	0	0
	Sub-Total	9,045,000	6,783,750	6,508,200.00	3,716,800	10,225,000
	Head No:- 404					
28	Mechanised Cultivation Charges	900,000	675,000	38,500.00	11,500	50,000
29	Sales of Agricultural Products	130,000	97,500	97,950.00	17,550	115,500
30	Sales of Chemicals	0	0	0.00	0	0
31	Irrigation Scheme Water Rate	750,000	562,500	0.00	0	0
32	Clinical Treatment	100,000	75,000	92,450.00	7,550	100,000
33	Registration/Renewal of Cattle Markets	30,000	22,500	0.00	0	0
34	Sales of Home Economic Extension Products	70,000	52,500	40,500.00	20,500	61,000

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
		3	4	5	7-5=6	7
1	2					
35	Reg. and Renewal of Slaughter House and Meat Shop	10,000	7,500	3,000.00	3,000	6,000
36	Fertilizer Sales	0	0	0.00	40,000,000	40,000,000
37	Earning from Buffer stock (Strategic Intervention)	37,500,000	28,125,000	0.00	0	0
38	Land Clearing Charges	49,500,000	37,125,000	0.00	0	0
39	Sales of Tractors under Loan Subsidy Scheme	50,000,000	37,500,000	5,442,750.00	900,750	6,343,500
40	Registration/Renewal of Veterinary Clinics	2,000	1,500	12,000.00	3,000	15,000
41	Meat Inspection Fees	100,000	75,000	87,990.00	20,590	108,580
42	Registration of Veterinary Drug Stores.	70,000	52,500	53,500.00	16,500	70,000
43	Proceeds from Seed Multiplication	0	0	0.00	0	0
44	Earnings from Daycare Centres	10,000	7,500	6,000.00	2,000	8,000
45	Pest Control Services Charge	0	0	4,000.00	4,000	8,000
46	Fish Farming Multiplication (Fingerling Production)	500,000	375,000	136,100.00	13,900	150,000
47	Sales of Fishery Input	2,500,000	1,875,000	6,250.00	8,750	15,000
	Sub-Total	142,172,000	106,629,000	6,020,990.00	41,029,590	47,050,580
	Head No:- 405					
10	Rent of Poultry Demonstration and Holding Centres	0	0	0.00	0	0
11	Rent of Cassava Processing Factory	2,500,000	1,875,000	0.00	4,500,000	4,500,000
12	Lease of Citrus Orchard farm Obbo-Ile	1,200,000	900,000	0.00	1,200,000	1,200,000
13	Lease on Oke-Oyi Poultry	0	0	0.00	0	0
	Sub-Total	3,700,000	2,775,000	0.00	5,700,000	5,700,000
	Grand Total for Ministry of Agric.	164,164,100	123,123,075	18,528,940.00	52,946,640	71,475,580

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	6	7
	MINISTRY OF COMMERCE & COOPERATIVES					
	Head No:- 402					
	Contract Documents Non-Refundable					
21	Processing Fees	500,000	375,000	0.00	0	0
22	Registration of Business Premises	4,500,000	3,375,000	2,101,000.00	899,000	3,000,000
23	Cooperative Audit and Supervision Fees	2,000,000	1,500,000	1,524,390.00	475,610	2,000,000
24	Kwara Cooperative Training Institutes	100,000	75,000	130,000.00	0	130,000
25	Registration of Artisans	100,000	75,000	0.00	100,000	100,000
26	Fines collectable From Market Relocation (Mobile Court)	0	0	0.00	0	0
	Sub-Total	7,200,000	5,400,000	3,755,390.00	1,474,610	5,230,000
	Head No:- 404					
	Proceeds from Government Guest House					
13	Catering Charges, Lagos	14,400,000	10,800,000	3,600,000.00	6,400,000	10,000,000
14	Proceeds from Adama Bola Saadu House	2,280,000	1,710,000	1,260,000.00	1,020,000	2,280,000
15	Sales of Essential Commodity (intervention)	34,000,000	25,500,000	0.00	0	0
16	Proceeds from Kulende Shopping Complex	0	0	24,000.00	24,000	48,000
	Sub-Total	50,680,000	38,010,000	4,884,000.00	7,444,000	12,328,000
	Head No:- 405					
18	Rent on Stadium Shopping Complex	3,000,000	2,250,000	1,800,000.00	1,200,000	3,000,000
19	Kulende Shopping Complex	1,476,000	1,107,000	444,000.00	56,000	500,000
20	Refund to KWSG on structures taken over by the Developer (Rincon) at Ultra Modern Market	23,280,000	17,460,000	0.00	13,280,000	13,280,000
21	Ground Rent on Ultra Modern Market	912,000	684,000	0.00	200,000	200,000
	Sub-Total	28,668,000	21,501,000	2,244,000.00	14,736,000	16,980,000

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	Head No:- 406	3	4	5	2011	2011
1	Motor Cycle Micro Credit Repayment				7-5=6	7
2	Poverty Alleviation Programme on Small Scale Enterprises Repayment	20,500,000	15,375,000	26,067,654.98	1,232,345	27,300,000
3	Poverty Alleviation Programme on Vehicle Repayment	0	0	10,250.00	0	10,250
	Sub-Total	0	0	0.00	0	0
	Grand Total for Commerce & Coop.	20,500,000	15,375,000	26,077,904.98	1,232,345	27,310,250
		107,048,000	80,286,000	36,961,294.98	24,886,955	61,848,250

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
		3	4	5	7-5=6	7
1	2					
	MINISTRY OF ENERGY					
	Head No:- 402					
49	Contract Documents Non-Refundable	21,863,000	16,397,250	2,600,000.00	2,400,000	5,000,000
50	Processing Fees	50,000	37,500	0.00	50,000	50,000
	Registration of Artisans	21,913,000	16,434,750	2,600,000.00	2,450,000	5,050,000
	Sub-Total					
	Head No:- 404					
83	Sales of Community Development Products	0	0	0.00	0	0
87	Registration of Contractors	0	0	0.00	0	0
	Sub-Total	0	0	0.00	0	0
	Head No:- 405					
6	Proceeds from hiring out of earth moving equipment	0	0	0.00	0	0
7	Hiring of Rigs	0	0	0.00	0	0
	Sub-Total	0	0	0.00	0	0
	Head No: 408					
30	Administrative Charges	5,000,000	3,750,000	1,038,742.29	961,258	2,000,000
	Sub-Total	5,000,000	3,750,000	1,038,742.29	961,258	2,000,000
	Grand Total for Energy	26,913,000	20,184,750	3,638,742.29	3,411,258	7,050,000



**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5=6	7
	MINISTRY OF ENVIRONMENT & FORESTRY					
	Head No:- 402					
26	Contract Documents: Non-Refundable Fees	200,000	150,000	175,000.00	50,000	225,000
27	Regist. & Renewal of Priv. Refuse Collection Agencies	200,000	150,000	235,000.00	190,000	425,000
28	Processing of Application for Establishment of New Hotels	0	0	0.00	0	0
29	Fines for illegal removal of Forest Product	1,000,000	750,000	705,700.00	94,300	800,000
30	Fees from Public Toilets	150,000	112,500	125,000.00	25,000	150,000
31	Pest Control and Fumigation	400,000	300,000	27,500.00	50,000	77,500
32	Registration and Renewal of Bill Board Erection	0	0	0.00	0	0
33	Forest Re-Generation Fees	600,000	450,000	487,918.00	593,807	1,081,725
34	Registration of Artisans	150,000	112,500	0.00	0	0
35	Registration and Renewal of Sawmills	3,000,000	2,250,000	4,524,832.00	1,475,168	6,000,000
	Sub-Total	5,700,000	4,275,000	6,280,950.00	2,478,275	8,759,225
	Head No:- 403					
8	Hunting Licence & Tropics	30,000	22,500	0.00	0	0
	Sub-Total	30,000	22,500	0.00	0	0
	Head No:- 404					
17	Earning from Control Post (Forest Products)	2,000,000	1,500,000	2,121,237.00	878,763	3,000,000
18	Park	0	0	0.00	0	0
19	Earning from Metal Scrap/gas emission	3,000,000	2,250,000	1,228,400.00	628,400	1,856,800
	Sub-Total	5,000,000	3,750,000	3,349,637.00	1,507,163	4,856,800

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**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5=6	7
	Head No:- 405					
23	Rent on Tourist Kitchen	0	0	0.00	0	0
	Sub-Total	0	0	0.00	0	0
	Head 408					
31	Administrative Charges	300,000	225,000	446,330.00	121,490	567,820
	Sub-Total	300,000	225,000	446,330.00	121,490	567,820
	Grand Total for Environment	11,030,000	8,272,500	10,076,917.00	4,106,928	14,183,845

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected Collection 9 Months 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	2011 7-5=6	2011 7
	MINISTRY OF INDUSTRY & SOLID MINERALS					
	Head No:- 402					
	Contract Documents: Non_Refundable					
69	Processing Fees	0	0	0.00	0	0
70	Reclamation Fees from Mining Operators (Tipper Loaders)	0	0	0.00	0	0
71	Registration Fees	0	0	0.00	0	0
72	Registration of Artisans	1,500,000	1,125,000	961,550.00	538,450	1,500,000
	Sub-Total	1,500,000	1,125,000	961,550.00	538,450	1,500,000
	Head No:- 404					
20	Ethnic Design (Kwara Furniture)	0	0	0.00	0	0
	Sub-Total	0	0	0.00	0	0
	Head No:- 406					
16	Rice Processing Equipment Loan Recovery	0	0	0.00	0	0
17	Lease rent from Cashew Nut Processing Factory	0	0	0.00	0	0
18	Kwara Ethnic Designs	0	0	0.00	0	0
19	Kwara Paper Converter	0	0	0.00	0	0
	Sub-Total	0	0	0.00	0	0
	Grand Total for Industry	1,500,000	1,125,000	961,550.00	538,450	1,500,000

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	6	7
	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS					
	Head No:- 402					
95 *	Contract Documents Non_Refundable	250,000	187,500	0.00	250,000	250,000
	Processing Fees	250,000	187,500	0.00	250,000	250,000
	Sub-Total	250,000	187,500	0.00	250,000	250,000
	Grand Total for LG&CA	250,000	187,500	0.00	250,000	250,000

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
		3	4	5	7-5=6	7
1	2 MINISTRY OF HEALTH Head No:- 402					
	Contract Documents: Non_Refundable					
61	processing Fees	1,500,000	1,125,000	1,760,000.00	1,240,000	3,000,000
62	Examination Fees (Application fees)	1,700,000	1,275,000	1,700,000.00	0	1,700,000
	Private Hospitals/Clinics (Registration: Renewal Fees)	1,500,000	1,125,000	910,000.00	590,000	1,500,000
64	Hospitals Attendant Fees	5,000,000	3,750,000	10,233,005.00	266,995	10,500,000
65	Traditional Medicine Registration Fees	500,000	375,000	80,000.00	20,000	100,000
66	Students' Tuition Fees	2,500,000	1,875,000	2,000,000.00	500,000	2,500,000
67	Pharmacy Inspection Fees	1,500,000	1,125,000	600,000.00	900,000	1,500,000
68	Registration of Artisans	0	0	0.00	0	0
	Sub-Total	14,200,000	10,650,000	17,283,005	3,516,995	20,800,000
17	Head No:- 403 Patent Medicine Licence/Fees	1,200,000	900,000	75,000.00	75,000	150,000
	Sub-Total	1,200,000	900,000	75,000.00	75,000	150,000
	Head No:- 404					
55	Proceeds from Sales of Drugs	15,000,000	11,250,000	23,438,506.10	6,561,494	30,000,000
56	Proceeds from Lab. Test Drugs	100,000	75,000	1,198,145.00	201,855	1,400,000
	Sub-Total	15,100,000	11,325,000	24,636,651.10	6,763,349	31,400,000
	Head No:- 405					
8	Hire of Vehicles and Equipment	0	0	0.00	0	0
9	Computer Training Programme (Data Bank)	0	0	0.00	0	0
10	Yellow Card	100,000	75,000	100,000.00	0	100,000
	Sub-Total	100,000	75,000	100,000.00	0	100,000
	Grand Total for Health	30,600,000	22,950,000	42,094,656.10	10,355,344	52,450,000

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5=6	7
	MINISTRY OF JUSTICE					
	Head No:- 402					
	Standard Contract agreement drafted and vetted by MOJ	500,000	375,000	1,390,000.00	110,000	1,500,000
75	Charging Fees on Legal Services Rendered by MOJ	0	0	0.00	0	0
	Contract Documents: Non-Refundable					
77	Processing Fees	200,000	150,000	40,000.00	0	40,000
	Sub-Total	700,000	525,000	1,430,000.00	110,000	1,540,000
	Head No:- 404					
	Sales of Ann. Vol. of Kw. St. of Nig. & High Court					
63	Proceedings	0	0	0.00	0	0
	Sales of white papers and other documents					
64		0	0	0.00	0	0
65	Sales of Revised Law of Kwara State	1,000,000	750,000	1,900,000.00	1,400,000	3,300,000
	Sub-Total	1,000,000	750,000	1,900,000.00	1,400,000	3,300,000
	Grand Total for Min. of Justice	1,700,000	1,275,000	3,330,000.00	1,510,000	4,840,000

KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5=6	7
	MINISTRY OF INFORMATION & COMMUNICATION					
	Head No:- 402					
73	Contract Documents: Non - Refundable Processing Fees	150,000	112,500	70,000.00	110,000	180,000
74	Registration of Artisans	50,000	37,500	0.00	0	0
	Sub-Total	200,000	150,000	70,000.00	110,000	180,000
	Head No:- 403					
18	Auctioner Licences and Renewal	100,000	75,000	25,000.00	15,000	40,000
	Sub-Total	100,000	75,000	25,000.00	15,000	40,000
	Head No:- 404					
57	Sales of Government Publication	0	0	0.00	0	0
58	Printing Earnings	2,500,000	1,875,000	237,900.00	162,100	400,000
59	Sales of Graphic Art Product	500,000	375,000	90,000.00	20,000	110,000
60	Earning from Video Services and Pub. Address System	300,000	225,000	35,000.00	25,000	60,000
61	Earnings from KWASAA	200,000,000	150,000,000	22,098,750.00	9,901,250	32,000,000
62	Earnings from Information Video/ Videoscope Service	40,000	30,000	0.00	0	0
	Sub-Total	203,340,000	152,505,000	22,461,650.00	10,108,350	32,570,000
	Grand Total for Information	203,640,000	152,730,000	22,556,650.00	10,233,350	32,790,000

KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5-6	7
	MINISTRY OF WORKS & TRANSPORT					
	Head No:- 402					
96	Contract Documents: Non-Refundable Fees	15,000,000	11,250,000	1,193,375.00	506,625	1,700,000
97	Material Testing and Valuation Fees	1,180,000	885,000	43,300.00	31,000	74,300
98	Contract Basic Registration and Renewal Fees	2,500,000	1,875,000	690,000.00	133,000	823,000
99	Contract Identity Cards	100,000	75,000	26,000.00	2,000	28,000
100	Special Chargeable Fire Services	100,000	75,000	10,000.00	10,000	20,000
101	Application Form Fees	300,000	225,000	65,000.00	5,000	70,000
102	Registration of Artisan	75,000	56,250	0.00	0	0
103	Chargeable Fees from KWARTMA	30,800,000	23,100,000	9,317,600.00	682,400	10,000,000
	Sub-Total	50,055,000	37,541,250	11,345,275.00	1,370,025	12,715,300
	Head No:- 404					
86	Trade Test Charge	50,000	37,500	19,500.00	13,500	33,000
87	Fire Prevention Inspection of Industrial Establishments	350,000	262,500	202,000.00	33,000	235,000
88	Mass Transit Train Scheme	0	0	150,740.00	4,249,260	4,400,000
	Sub-Total	400,000	300,000	372,240.00	4,295,760	4,668,000
	Head No:- 405					
24	Plant hiring charges and motor transport hiring charges	0	0	0.00	0	0
	Sub-Total	0	0	0.00	0	0
	Head No:- 408					
1	Road Crossing	250,000	187,500	256,000.00	144,000	400,000

KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	6	7
	Unspecified Revenue (Others)	1,000,000	750,000	355,850.00	44,150	400,000
	Road Set Backs	60,375,000	45,281,250	32,074,947.00	7,925,053	40,000,000
	Signages, road signs and laying of pipes by communication companies	25,750,000	19,312,500	200,000.00	10,000,000	10,200,000
	Administrative Charges	5,000,000	3,750,000	640,640.00	559,360	1,200,000
	Sub-Total	92,375,000	68,281,250	33,527,437.00	18,672,563	52,200,000
	Grand Total for Min. of Works	142,830,000	107,122,500	45,244,952.00	24,338,348	69,583,300

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5=6	7
	MINISTRY OF PLANNING & ECON. DEVT					
	Head No:- 404					
90 *	Sales of Statistical Publications	50,000	37,500	0.00	0	0
91 *	Sales of Estimates Books	700,000	525,000	610,000.00	90,000	700,000
	Sub-Total	750,000	562,500	610,000.00	90,000	700,000
	Grand Total for MIN. OF PLANNING	750,000	562,500	610,000.00	90,000	700,000

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5=6	7
	SCHOLARSHIP BOARD					
	Head No:- 404					
89	Sales of Bursary Award Forms	0	0	0.00	0	0
	Sub-Total	0	0	0.00	0	0
	Grand Total: Scholarship Board	0	0	0.00	0	0

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
		3	4	5	7-5=6	7
1	2	3	4	5	7-5=6	7
	MINISTRY OF SOCIAL DEVELOPMENT, CULTURE & TOURISM					
	Head No:- 402					
	Contract Documents Non-Refundable					
36	Processing Fees	50,000	37,500	0.00	50,000	50,000
	Fees on Registration of Adult Voluntary Organisation	650,000	487,500	245,500.00	75,500	321,000
38	Fees on Pre-Marriage Counselling	627,750	470,813	568,500.00	61,500	630,000
39	Notice of Marriage fees	1,000,000	750,000	921,000.00	105,000	1,026,000
40	Fees for Religious Marriage	400,000	300,000	587,500.00	82,500	670,000
41	Fees for Registry Marriage	1,550,000	1,162,500	1,164,000.00	136,000	1,300,000
	Share from Registration of Hospitality and Tourism	50,000	37,500	449,370.00	330,630	780,000
43	Registration of Artisans	50,000	37,500	0.00	10,000	10,000
	Sub-Total	4,377,750	3,283,313	3,935,870.00	851,130	4,787,000
	Head No:- 403					
1	Day Care Centre Licences	50,000	37,500	10,500.00	1,500	12,000
2	Marriage Licence for Religious Institutions	605,000	453,750	150,000.00	22,000	172,000
	Sub-Total	655,000	491,250	160,500.00	23,500	184,000
	Head No:- 404					
	Sales of Marriage Certif. Booklet to places of Worship	20,000	15,000	10,000.00	8,000	18,000
22	Patigi Regatta Motel	53,400	40,050	18,400.00	1,600	20,000
23	Earning from Satellite Motel	0	0	0.00	0	0
24	Earning from Kwara Hotel	6,000,000	4,500,000	1,044,559.05	2,455,441	3,500,000
	Sub-Total	6,073,400	4,555,050	1,072,959.05	2,465,041	3,538,000

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	6	7
	Head No:- 405					
28	Rent of Marriage Registry Hall	400,000	300,000	334,000.00	84,000	418,000
	Sub-Total	400,000	300,000	334,000.00	84,000	418,000
	Head No:- 408					
29	Administrative Charges	201,000	150,750	0.00	25,000	25,000
	Sub-Total	201,000	150,750	0.00	25,000	25,000
	Grand Total: Ministry of Social Dev.	11,707,150	8,780,363	5,503,329.05	3,448,671	8,952,000

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5=6	7
	MINISTRY OF WATER RESOURCES					
	Head No:- 402					
109*	Contract Documents Non-Refundable Fees	2,000,000	1,500,000	300,000.00	700,000	1,000,000
110*	Registration of Artisans	500,000	375,000	0.00	100,000	100,000
	Sub-Total	2,500,000	1,875,000	300,000.00	800,000	1,100,000
	Grand Total: Water Resources	2,500,000	1,875,000	300,000.00	800,000	1,100,000

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5=6	7
	MINISTRY OF WOMEN AFFAIRS					
	Head No:- 402					
51	Fees on Kiddies Centre	50,000	37,500	55,500.00	13,500	69,000
52	Vocational Training Centre	300,000	225,000	0.00	0	0
	Sub-Total	350,000	262,500	55,500.00	13,500	69,000
	Head No:- 404					
25	Multipurpose Youth Development Centre (Fate)	2,000,000	1,500,000	210,000.00	0	210,000
26	Earnings from standardization Measures	0	0	0.00	0	0
27	Earnings from Stella Obasanjo Multipurpose Hall	6,000,000	4,500,000	2,350,000.00	2,650,000	5,000,000
	Sub-Total	8,000,000	6,000,000	2,560,000.00	2,650,000	5,210,000
	Head No:- 405					
25	Rent on Payless Shops	60,000	45,000	0.00	0	0
26	Rent on Stella Obasanjo Multipurpose Restaurant/Swimming Pool	250,000	187,500	100,000.00	0	100,000
27	Rent on recreation facilities at SOMC	100,000	75,000	50,000.00	0	50,000
	Sub-Total	410,000	307,500	150,000.00	0	150,000
	Grand Total : Women Affairs	8,760,000	6,570,000	2,765,500.00	2,663,500	5,429,000

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5=6	7
	SHARIA COURT OF APPEAL					
	Head No:- 402					
103	Court Fees, Oath Affidavit	446,400	334,800	111,385.00	41,395	152,780
104	Marriage Certificate Fees Contract Documents Non Refundable	100,000	75,000	37,500.00	16,500	54,000
105	Processing Fees.	0	0	0.00	0	0
106	Estate Distribution Fees	65,000	48,750	95,000.00	55,000	150,000
	Sub-Total	611,400	458,550	243,885.00	112,895	356,780
	Grand Total: Sharia Court	611,400	458,550	243,885.00	112,895	356,780

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	0	3	4	5	7-5=6	7
	STATE AUDIT DEPARTMENT					
	Head No:- 402					
	Regist./Renewal of Accounting Firms & Statutory Fees	200,000	150,000	100,000.00	20,000	200,000
107	Examination of Audit Report Fees	250,000	187,500	200,000.00	50,000	250,000
	Sub-Total	450,000	337,500	200,000.00	70,000	450,000
	Grand Total: State Audit	450,000	337,500	200,000.00	70,000	450,000

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
		3	4	5	7-5=6	7
1	2 MINISTRY OF EDUCATION & HUMAN CAPITAL DEVELOPMENT Head No:- 402					
53	School Fees; Post Primary (Remitted)	15,000,000	11,250,000	7,369,400.00	5,767,200	13,136,600
54	Schools' Retention(Retained)	39,750,000	29,812,500	19,528,910.00	15,471,090	35,000,000
55	Evening Classes: Registration and Renewal fees	250,000	187,500	10,000.00	5,000	15,000
56	Contract Documents Non-Refundable Fees (Including SUBEB)	3,500,000	2,625,000	1,475,000.00	525,000	2,000,000
56A	Contract Registration Fees (Including SUBEB)		0	660,000.00	340,000	1,000,000
57	Establishment/Renewal of Nursery/Primary and Post Primary Private Schools	12,000,000	9,000,000	7,706,000.00	4,294,000	12,000,000
58	Exam. fees JSCE and Primary Cert. Examination	0	0	0.00	0	0
59	Computer Training Centres (reg. & Renewal Fees)	500,000	375,000	170,000.00	130,000	300,000
60	Registration of Artisans	20,000	15,000	0.00	20,000	20,000
	Sub-Total	71,020,000	53,265,000	36,919,310.00	26,552,290	63,471,600
	Head No:- 404					
48	J. S. C. E. (Junior Secondary Certificate Examination)	22,500,000	16,875,000	21,443,500.00	1,066,500	22,500,000
49	S. E. E. (State Entrants Examination)	0	0	0.00	0	0
50	Teachers' Registration	30,000	22,500	6,400.00	3,600	10,000
51	Education Resource Centre	150,000	112,500	35,000.00	15,000	50,000
52	Internet System Services	1,200,000	900,000	60,000.00	40,000	100,000
	Sub-Total	23,880,000	17,910,000	21,544,900.00	1,115,100	22,660,000
	Grand Total: Min. of Education	94,900,000	71,175,000	58,464,210.00	27,667,390	86,131,600

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5=6	7
	JUDICIARY (HIGH COURT)					
	Head No:- 402					
11	Non-Refundable Contract Processing Fees	50,000	37,500	0.00	0	0
12	Courts Fines (High Court and Magistrate Courts)	2,500,000	1,875,000	135,100.00	864,900	1,000,000
13	Courts Fees (High Court and Magistrate Courts)	5,000,000	3,750,000	7,386,656.64	613,343	8,000,000
14	Court Fines (Area Courts)	2,500,000	1,875,000	1,407,442.00	592,558	2,000,000
15	Court Fees (Area Courts)	4,000,000	3,000,000	3,302,823.00	697,177	4,000,000
	Sub-Total	14,050,000	10,537,500	12,232,021.64	2,767,978	15,000,000
	Grand Total: Judiciary	14,050,000	10,537,500	12,232,021.64	2,767,978	15,000,000

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct.- Dec. 2011	Revised Estimates 2011
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	7,700,000.00	4,300,000	12,000,000
17 *	Audit Fees on SUBEB Account	2,000,000	1,500,000	0.00	1,000,000	1,000,000
	Sub-Total	18,000,000	13,500,000	7,700,000.00	5,300,000	13,000,000
	Grand Total Local Govt. Audit	18,000,000	13,500,000	7,700,000.00	5,300,000	13,000,000

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

SUB-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5-6	7
	MINISTRY OF SPORTS & YOUTH DEVELOPMENT					
	Head No:- 402					
44	Contract Non-Refundable Processing Fees	1,804,926	1,353,695	0.00	50,000	50,000
45	Registration of Youth, Voluntary Organisation	96,000	72,000	37,000.00	23,000	60,000
46	Fees on Man O War Course	115,000	86,250	0.00	0	0
47	Mammy Market Yikpata Youth Camp	80,000	60,000	65,000.00	5,000	70,000
48	Miscellaneous (Royalty)	0	0	0.00	0	0
49	Sports Development Levy on Contract	22,000	16,500	0.00	0	0
	Sub-Total	2,117,926	1,588,445	102,000.00	78,000	180,000
5	Head 408: Miscellaneous					
	Administrative Charges	10,500	7,875	5,500.00	1,500	7,000
	Sub-Total	10,500	7,875	5,500.00	1,500	7,000
	Grand Total : Sport & Youth	2,128,426	1,596,320	107,500.00	79,500	187,000

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	7-5=6	7
	STATUTORY ALLOCATION					
	Head No:- 409					
1	Share from Federation Account	27,500,000,000	20,625,000,000	26,813,923,615.22	8,186,076,385	35,000,000,000
2	Fund from Ecological Problems	0	0	0.00	0	0
3	Special Fund	0	0	0.00	0	0
	Sub-Total	27,500,000,000	20,625,000,000	26,813,923,615.22	8,186,076,385	35,000,000,000
	Grand Total : Statutory Allocation	27,500,000,000	20,625,000,000	26,813,923,615.22	8,186,076,385	35,000,000,000

Revised Estimates 2011	7
50,000	
60,000	
70,000	
0	
0	
0	
180,000	
7,000	
7,000	
87,000	

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	6	7
	Head No:- 410 PARASTATALS					
1	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	0	0	0.00	0	0
2	KWARA STATE COLLEGE OF EDUCATION, ORO	100,000,000	75,000,000	45,239,500.00	19,686,500	64,926,000
3	KWARA STATE COLLEGE OF EDUCATION, ILORIN	292,000,000	219,000,000	385,043,331.82	14,956,668	400,000,000
4	KWARA POLYTECHNIC, ILORIN	727,000,000	545,250,000	420,122,103.70	91,664,593	511,786,697
5	KWARA STATE ART AND CULTURE	4,000,000	3,000,000	3,828,200.00	171,800	4,000,000
6	KWARA STATE SPORTS COUNCIL	3,200,000	2,400,000	3,676,580.00	383,650	4,060,230
7	KWARA STATE WATER CORPORATION	312,941,000	234,705,750	93,210,257.54	48,758,945	141,969,203
8	KWARA STATE PROPERTY DEVELOPMENT CORPORATION	0	0	0.00	0	0
9	KWARA STATE CORPORATION	130,000,000	97,500,000	110,570,898.10	41,136,079	151,706,977
10	KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD	0	0	0.00	0	0
11	KWARA STATE PRINTING AND PUBLISHING CORPORATION	30,000,000	22,500,000	31,058,801.00	9,782,761	40,841,562
12	KWARA STATE ENVIRONMENTAL PROTECTION	1,100,000	825,000	711,600.00	711,600	1,423,200
13	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC STUDIES, ILORIN	35,000,000	26,250,000	10,889,260.00	7,716,140	18,605,400
14	KWARA STATE COLLEGE OF EDUCATION, SCIENCE AND TECHNOLOGY, LAFIAGI	95,000,000	71,250,000	57,493,115.00	2,332,135	59,825,250
15	KWARA STATE RURAL ELECTRIFICATION BOARD	2,000,000	1,500,000	1,185,200.00	716,200	1,901,400
16	KWARA TELEVISION SERVICE	37,000,000	27,750,000	25,375,286.56	8,443,685	33,818,971

**KWARA STATE REVISED ESTIMATES, 2011
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2011	Expected 9 Months Collection 2011	Actual Collection as at September 2011	Expected Collection Oct. - Dec. 2011	Revised Estimates 2011
1	2	3	4	5	6	7
17	KWARA STATE TRANSPORT CORPORATION, ILORIN	90,000,000	67,500,000	0.00	0	0
18	KWARA STATE TOURISM BOARD	65,000	48,750	0.00	0	0
19	KWARA UNITED FOOTBALL CLUB	2,000,000	1,500,000	1,176,425.00	823,575	2,000,000
20	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	150,000	112,500	0.00	0	0
21	KWARA STATE INSURANCE BROKER LTD	0	0	0.00	0	0
22	KWARA STATE UNIVERSITY, MALETE	157,650,000	118,237,500	168,850,320.69	31,799,679	200,650,000
23	KWARA STATE COLLEGE OF HEALTH TECH., OFFA	50,000,000	37,500,000	0.00	0	0
24	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY	19,000,000	14,250,000	0.00	0	0
	Grand Total: Parastatals	2,088,106,000	1,566,079,500	1,358,430,879.41	279,084,010	1,637,514,890
	GRAND TOTAL ALL HEADS	36,977,139,576	27,732,854,682	34,982,577,902.58	13,626,826,883	48,579,404,786

KWARA STATE REVISED ESTIMATE 2011

RECURRENT EXPENDITURE SUMMARY

Head	Ministry	Estimate		9 Months Expected Expenditure	Actual Expenditure as at 30/09/2011	EXPECTED EXPENDITURE OCT. - DEC.	REVISED ESTIMATES
		2011	2011				
1	2	3	4	5	6	7	8
412	Government House	2,825,093,777	2,118,820,333	2,454,955,756	899,033,684	3,353,989,440	
412.1	Deputy Governor's Office	225,300,000	168,975,000	150,863,524	93,436,476	244,300,000	
413	Governor's Office	2,501,000,000	1,875,750,000	3,606,647,019	928,752,981	4,535,400,000	
413.1	Ministry of Planning & Economic Devt.	102,680,991	77,010,743	62,874,523	43,771,217	106,645,740	
413.2	State Independent Elect. Commission	9,250,000	6,937,500	5,637,000	3,113,000	8,750,000	
413.3	Office of Head of Service	687,112,114	515,334,086	526,551,749	400,549,385	927,101,134	
413.4	Bureau of Lands	80,522,569	60,391,927	53,356,556	14,143,444	72,500,000	
414	Ministry of Agric & Natural Resources	256,016,046	192,012,035	199,747,634	103,057,932	301,805,566	
415	Ministry of Commerce & Cooperatives	84,524,870	63,393,653	50,149,696	23,112,198	73,261,894	
416	Ministry of Education	471,441,413	353,581,060	323,924,326	161,929,127	485,853,453	
416.1	Scholarship Board	2,200,000	1,650,000	1,201,701	630,000	1,831,701	
416.2	Agency for Mass Education	13,646,820	10,235,115	9,000,290	5,200,651	14,200,941	
417	Ministry of Environment & Forestry	408,582,625	306,436,969	307,978,845	125,982,412	433,961,257	
418	Ministry of Finance	3,197,249,833	2,397,937,375	5,712,581,640	1,343,004,835	7,055,586,475	
419	Ministry of Health	1,155,455,980	866,591,985	975,105,703	400,701,163	1,375,806,966	
420	Ministry of Industry & Solid Minerals Devt.	19,670,284	14,752,713	14,677,536	12,166,049	26,843,585	
421	Ministry of Information & Communications	149,394,112	112,045,584	107,508,886	45,678,501	153,187,387	
422	Ministry of Justice	179,236,099	134,427,074	105,518,987	51,177,109	156,696,096	
423	Ministry of Housing & Urban Dev.	131,467,659	98,600,744	126,761,643	64,727,241	191,488,884	
423.1	Office of the Surveyor General	18,500,000	13,875,000	9,173,108	2,156,892	11,330,000	
424	Ministry of Local Govt. & Chieftancy Affairs	84,163,950	63,122,963	58,992,362	47,476,190	106,468,552	
425	Ministry of Energy	44,669,165	33,501,874	23,751,114	14,194,328	37,945,442	
425	Ministry of Social Dev. & Tourism	73,363,350	55,022,513	44,185,959	55,825,183	100,011,142	

**KWARA STATE REVISED ESTIMATE 2011
RECURRENT EXPENDITURE SUMMARY**

Head	Ministry	Estimate	9 Months Expected Expenditure	Actual Expenditure as at 30/09/2011	EXPECTED EXPENDITURE OCT., - DEC.	REVISED ESTIMATES
		2011	2011	2011	2011	2011
		3	4	5	6	5+6=7
1	2					
426.1	Ministry of Sports & Youth Dev.	37,601,167	28,200,875	37,370,089	23,686,768	61,056,857
427	Ministry of Water Resources	44,901,623	33,676,217	23,706,576	12,816,485	36,523,061
428	Ministry of Women Affairs	29,243,262	21,932,447	14,835,863	8,357,024	23,192,887
429	Ministry of Works	91,303,183	68,477,387	64,185,171	34,450,833	98,636,004
430	State Audit Department	86,272,814	64,704,611	33,481,450	40,315,715	73,797,165
430.1	Local Govt. Audit Dept.	25,163,722	18,872,792	21,398,832	10,101,111	31,499,943
431	Civil Service Commission	26,888,903	20,166,677	19,492,076	8,480,586	27,972,662
432	Teaching Service Commission	3,741,666,450	2,806,249,838	3,007,354,456	1,433,088,814	4,440,443,270
433	High Court of Justice	444,955,616	333,716,712	290,976,845	195,261,271	486,238,116
433.1	Sharia Court of Appeal	99,488,000	74,616,000	81,372,663	40,915,337	122,288,000
433.2	Judicial Service Commission	33,449,083	25,086,812	12,143,450	9,552,050	21,695,500
434	The Legislature (House of Assembly)	1,017,018,355	762,763,766	539,990,092	441,118,264	981,108,356
A	SUB TOTAL	18,398,493,835	13,798,870,376	19,081,453,120	7,097,964,256	26,179,417,376
435	External Loan Servicing	360,000,000	270,000,000	140,558,763	43,141,237	183,700,000
435.1	Local Debt. Serv. (Including Contractual Payment)	990,000,000	742,500,000	2,392,120,972	845,879,028	3,238,000,000
435.2	KWSG Debt. Devel. (Bond Repayment)	6,420,000,000	4,815,000,000	3,600,000,000	1,200,000,000	4,800,000,000
436	Pension and Gratuity	2,310,000,000	1,732,500,000	2,747,456,821	1,270,300,542	4,015,427,363
436.1	Local Govt. Joint AVC	412,000,000	309,000,000	373,227,356	126,772,644	500,000,000
436.2	Local Govt. Pension Board	0	0	-	0	0
437	Salary of Public Officers	192,000,000	144,000,000	152,739,408	132,260,592	285,000,000
437.1	Salary of Board Members	54,000,000	40,500,000	28,777,500	15,222,500	44,000,000
437.2	Grant to Kwara State Universal Basic Educ.	217,884,000	163,413,000	162,237,662	87,762,338	250,000,000
438	Retained Rev. by Parastatals Org.	2,088,106,000	1,566,079,500	1,358,430,879	279,084,011	1,637,514,890

KWARA STATE REVISED ESTIMATE 2011

RECURRENT EXPENDITURE SUMMARY

Head	Ministry	Estimate 2011	9 Months Expected Expenditure 2011	Actual Expenditure as at 30/09/2011 2011	EXPECTED EXPENDITURE OCT., - DEC. 2011	REVISED ESTIMATES 2011
1	2	3	4	5	6	5+6=7
438.1	Recurrent Grant / Subv. To Parastatals	2,261,666,667	1,696,250,000	1,805,379,627	578,945,456	2,384,325,083
B	SUB TOTAL	15,305,656,667	11,479,242,500	12,760,928,988	4,579,368,348	17,337,967,336
	TOTAL RECURRENT EXPENDITURE (A&B)	33,704,150,502	25,278,112,877	31,842,382,108	11,577,332,604	43,517,384,712
439	Transfer to Capital Development Fund.	3,160,843,226	2,370,632,420	3,108,560,795	1,953,459,279	5,062,020,074

**KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE**

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
HEAD NO:- 412 HEAD NAME : GOVERNMENT HOUSE							
1	Personnel Cost		3,593,777	2,695,333	2,626,547	1,262,893	3,889,440
2	Travelling and Transport	Travelling and Transport	320,000,000	240,000,000	370,276,087	79,723,913	450,000,000
3	Utility services		3,500,000	2,625,000	0	5,000,000	5,000,000
4	Telephone services	i. Purchase of office stationery items/xerox & news papers	4,500,000	3,375,000	4,055,920	944,080	5,000,000
5	Stationery		2,000,000	1,500,000	2,000,000	1,000,000	3,000,000
6	Maintenance of office furnitures and equipment	i. Maintenance of vehicle and running costs	27,000,000	20,250,000	18,289,000	5,731,000	27,000,000
7	Maintenance of vehicles and Generating set		140,000,000	105,000,000	101,355,709	38,644,291	146,000,000
8	Security Expenses		750,000,000	562,500,000	964,784,884	135,215,116	1,100,000,000
9	Grants, Contribution and Subvention	For Regular Course, Seminar and Workshop for Officers	10,000,000	7,500,000	200,000	6,100,000	6,300,000
10	Training and Staff Development		0	0	0	0	0
11	Entertainment		290,000,000	217,500,000	66,020,000	163,980,000	230,000,000
12	Miscellaneous Expenses		390,000,000	292,500,000	350,395,695	121,604,315	472,000,000
13	Contribution to International Organisations		3,000,000	2,250,000	0	3,000,000	3,000,000
14	Up-keep of Government House		626,000,000	469,500,000	373,930,950	211,069,050	585,000,000
15	Up-keep of Govt.lodge, Alimi & other Govt.guest chalet at Fate		50,000,000	37,500,000	58,800,000	41,200,000	100,000,000
16	Equipment of Government House clinic		1,500,000	1,125,000	0	1,500,000	1,500,000

KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.-,DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
1	2	3	4	5	6	7	8
17	Drugs and Dressing of Government House Clinic	For Purchase of film items, production of photographs.	2,500,000	1,875,000	0	2,750,000	2,750,000
18	Media Expenses and Consumables	Film Unit	15,000,000	11,250,000	9,009,000	8,991,000	18,000,000
19	Maintenance of Signal Equipment		500,000	375,000	0	550,000	550,000
20	Running Cost/Upkeep of Special Assistants		10,000,000	7,500,000	7,270,412	2,729,588	10,000,000
21	Hospitality		70,000,000	52,500,000	33,327,884	51,672,116	85,000,000
22	Out of Station Expenses		100,000,000	75,000,000	88,751,000	11,249,000	100,000,000
23	Staff Allowance		6,000,000	4,500,000	3,882,678	2,117,322	6,000,000
	TOTAL FOR HEAD 412		2,825,093,777	2,118,820,333	2,454,955,756	899,033,684	3,353,989,440

KWARA STATE REVISED ESTIMATES 2011

RECURRENT EXPENDITURE

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
HEAD NO:- 412.1 HEAD NAME : OFFICE OF THE DEPUTY GOVERNOR							
1	Personnel/Emolument		0	0	0	0	0
2	Transport and Travelling		60,000,000	45,000,000	45,332,010	19,667,990	65,000,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		300,000	225,000	208,000	92,000	300,000
6	Maintenance of Office Furnitures and Equipment		10,000,000	7,500,000	13,541,866	1,458,134	15,000,000
7	Maintenance of Vehicles		30,000,000	22,500,000	13,650,977	319,023	27,500,000
8	Consultancy Services		0	0	0	0	0
9	Grants, Contributions & 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	21,289,205	13,710,795	35,000,000
12	Miscellaneous Expenses		15,000,000	11,250,000	15,173,301	13,826,699	29,000,000
13	Upkeep of Deputy Governor's Lodge		28,000,000	21,000,000	20,000,000	8,000,000	28,000,000
14	KWASSACA Activities		35,000,000	26,250,000	19,847,172	25,152,828	45,000,000
15	Kwara State Boundary Committee		7,000,000	5,250,000	1,791,000	209,000	2,000,000
TOTAL FOR HEAD 412.1			225,300,000	169,975,000	150,863,524	93,436,476	244,300,000

KWARA STATE REVISED ESTIMATES 2011

RECURRENT EXPENDITURE

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
HEAD NO:- 413 HEAD NAME : GOVERNOR'S OFFICE							
1	Personnel Emolument		12,145,848	9,109,386	9,783,399	5,043,274	14,826,673
2	Transport and Travelling		100,000,000	75,000,000	101,707,908	78,292,092	180,000,000
3	Utility Services		0	0	0	0	0
4	Up keep of Abuja & Kaduna Liaison Offices		0	0	0	0	0
5	Stationery		2,000,000	1,500,000	890,640	609,360	1,500,000
6	Maint. of Office Furnitures & Equipment.		8,000,000	6,000,000	4,269,810	2,730,190	7,000,000
7	Maintenance of Vehicles		25,000,000	18,750,000	12,662,303	12,337,697	25,000,000
8	Consultancy Services		0	0	0	0	0
9	Grants, Contributions & Subventions (All Ministries)		15,000,000	11,250,000	10,230,000	4,770,000	15,000,000
10	Training & Workshop for Political Office Holders		5,000,000	3,750,000	1,783,000	3,217,000	5,000,000
11	Entertainment and Hospitality		250,000,000	187,500,000	292,497,349	107,502,651	400,000,000
12	Miscellaneous Expenses		125,000,000	93,750,000	215,616,808	104,383,192	320,000,000
13	Upkeep-Economic Affairs		400,000	300,000	150,000	250,000	400,000
14	Expenses on Maintenance of Nigeria Security and Civil Defence Corps and VGN		6,000,000	4,500,000	5,842,000	158,000	6,000,000
15	Operating Costs on Abuja and Kaduna Liaison Offices		45,100,000	33,825,000	42,164,241	22,835,759	65,000,000
16	Printing & Publications		12,000,000	9,000,000	12,179,505	1,520,495	14,000,000
17	Executive Council Expenses		8,000,000	6,000,000	4,148,189	3,851,812	8,000,000
18	State Emergency Management Agency (Take off Grant)		30,000,000	22,500,000	9,221,000	5,779,000	15,000,000

KWARA STATE REVISED ESTIMATES 2011

RECURRENT EXPENDITURE

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	2011	2011	2011	2011	2011	2011	2011
			APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES		
			4	5	6	7	8		
1	2	3							
19	Gifts and Donations		250,000,000	187,500,000	310,305,252	89,694,748	400,000,000		
20	Provision Of Relief Materials For Disaster Victims		50,000,000	37,500,000	50,710,000	9,290,000	60,000,000		
21	Committees and Commissions		20,000,000	15,000,000	21,395,000	3,605,000	25,000,000		
22	Recruitment into Military and ParaMilitary		6,000,000	4,500,000	8,181,232	1,818,768	10,000,000		
23	Project Monitoring Unit: Running Cost		0	0	2,639,300	1,360,700	4,000,000		
24	Maintenance of Political Office Holders & Incidentals		340,000,000	255,000,000	255,214,232	84,785,768	340,000,000		
25	Contingency/Security Expenses		250,000,000	187,500,000	946,903,627	116,596,373	1,063,500,000		
26	Up-Keep of Liaison Office, Lagos (Overhead Costs Only)		37,000,000	27,750,000	68,620,321	1,379,679	70,000,000		
27	Expenses incidental to Muslim & X'tian Pilgrim Welfare Boards		400,000,000	300,000,000	670,320,580	79,679,420	750,000,000		
28	Upkeep of State Committee on Religious Matters		5,500,000	4,125,000	5,925,000	4,075,000	10,000,000		
29	Grants to NGOs, CBOs & other Committees		25,000,000	18,750,000	17,735,000	8,265,000	26,000,000		
30	Furniture Allow. For Pol. Office Holders		200,000,000	150,000,000	126,937,264	53,062,736	180,000,000		
31	Upkeep of Security Council, Intelligence & Security Committee		12,000,000	9,000,000	6,305,000	5,695,000	12,000,000		
32	Fiscal Responsibility Commission		20,000,000	15,000,000	390,000	19,610,000	20,000,000		
33	Newly Recruited Staff of SA(PIU)		1,000,000	750,000	1,080,000	420,000	1,500,000		
34	KWEPA GM Allowance		3,000,000	2,250,000	622,459	877,541	1,500,000		
35	Severance Allowance for Political Office Holders		350,000,000	262,500,000	400,000,000	100,000,000	500,000,000		
	TOTAL FOR HEAD 413		2,501,000,000	1,875,750,000	3,606,647,019	928,752,981	4,535,400,000		

KWARA STATE REVISED ESTIMATES 2011

RECURRENT EXPENDITURE

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
HEAD NO:- 413.1 - HEAD NAME: MINISTRY OF PLANNING & ECONOMIC DEV.							
1	Personnel Emolument		54,560,991	40,920,743	45,523,323	24,172,417	69,695,740
2	Transport and Travelling	Local Transport Allowance	6,000,000	4,500,000	1,318,000	3,682,000	5,000,000
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	780,000	220,000	1,000,000
6	Maintenance of Office Furnitures and Equipment	i. Purchase of office equipment	1,500,000	1,125,000	1,380,000	620,000	2,000,000
		ii. IDEA SOFTWARE	4,200,000	3,150,000	0	0	0
7	Maintenance of Vehicles and Capital Assets	i. Vehicle maintenance and running costs	2,000,000	1,500,000	1,817,200	1,182,800	3,000,000
8	Consultancy Services	i. Subvention to N.S.A. (annual subscription)	0	0	0	0	0
9	Grants and Subventions to professional Associations	Courses/sem./confer. organised by bureau & attended by staff	0	0	0	0	0
10	Seminars and Conferences		0	0	0	0	0
11	Entertainment & Hospitality		700,000	525,000	0	700,000	700,000
12	Miscellaneous Expenses		3,500,000	2,625,000	2,308,000	1,192,000	3,500,000
		Maintenance of M. I. S	2,000,000	1,500,000	900,000	600,000	1,500,000

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED NINE MONTHS EXPENDITURE		ACTUAL EXPENDITURE AS AT SEPT., 2011		- EXPECTED EXPENDITURE OCT.,-DEC. 2011		REVISED ESTIMATES	
			2011	2011	2011	2011	2011	2011	2011	2011	2011	2011
1	2	3	4	5	6	7	8					
13	Special Planning preparation Expenses	Exps. incidental to the prep. & printing of state dev plan	1,500,000	1,125,000	500,000	500,000	1,000,000					1,000,000
14	Production of Statistical Publication		1,500,000	1,125,000	0	750,000						750,000
15	International Statistics Advocacy Week		1,000,000	750,000	0	500,000						500,000
16	Budget Preparation and Printing Expenses		9,500,000	7,125,000	5,740,000	3,760,000						9,500,000
17	Monitoring and Evaluation		6,000,000	4,500,000	0	3,000,000						3,000,000
18	Running Cost for MDG/CGS Project Support Units (PSU)		5,000,000	3,750,000	2,608,000	1,392,000						4,000,000
19	Operational Running Cost for Debt Management Unit		3,000,000	2,250,000	0	1,500,000						1,500,000
	TOTAL FOR HEAD 413.1		102,680,991	77,010,743	62,874,523	43,771,217						106,645,740

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
HEAD NO:- 413.2 HEAD NAME : STATE INDEPENDENT ELECTORAL COMMISSION							
1	Personnel Emolument		0	0	0	0	0
2	Transport and Travelling	Local Travelling Allowance Claim etc.	3,000,000	2,250,000	1,267,000	1,233,000	2,500,000
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	189,000	111,000	300,000
6	Maint. of Office Furnitures and Equipment	(i) Office Furniture (ii) Office Equipment	550,000	412,500	396,000	154,000	550,000
7	Maintenance of Vehicles and Running Costs	Maintenance and Running Costs	800,000	600,000	645,000	155,000	800,000
8	Consultancy Services		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	450,000	150,000	600,000
12	Miscellaneous Expenses		1,600,000	1,200,000	1,040,000	560,000	1,600,000
13	Operational Cost for 16 LGAs		2,000,000	1,500,000	1,440,000	560,000	2,000,000
14	Security Services		400,000	300,000	210,000	190,000	400,000
TOTAL FOR HEAD 413.2			9,250,000	6,937,500	5,637,000	3,113,000	8,750,000

KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	2011	2011	2011	2011	2011	2011	2011
			APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES		
1	2	3	4	5	6	7	8		
HEAD NO:- 413.3 HEAD NAME : OFFICE OF HEAD OF SERVICE									
1	Personnel Emolument		369,557,125	277,167,844	349,431,581	165,278,553	514,710,134		
2	Transport and Travelling		1,500,000	1,125,000	927,000	2,073,000	3,000,000		
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 Furnitures and Equipment		1,500,000	1,125,000	740,000	260,000	1,000,000		
7	Maintenance of Vehicle	(i) IDEA SOFTWARE	0	0	0	0	0		
8	Consultancy Services		2,500,000	1,875,000	900,000	350,000	1,300,000		
9	Grants Contribution and Subvention		5,000,000	3,750,000	3,826,715	1,113,205	5,000,000		
10	Training, Seminar and Conferences(All Ministries/Depts.)		110,000,000	82,500,000	116,626,663	43,373,317	160,000,000		
11	Entertainment and Hospitality		7,500,000	5,625,000	900,000	22,000,000	22,900,000		
12	Miscellaneous Expenses		20,000,000	15,000,000	11,666,115	3,333,885	15,000,000		
13	Seminars and Conferences		10,000,000	7,500,000	3,204,000	796,000	4,000,000		
14	Data Bank		2,500,000	1,875,000	0	0	0		
15	SDC-Upkeep and Running Cost		1,000,000	750,000	540,000	460,000	1,000,000		
17	Research and Monitoring Expenses (R & M)		2,000,000	1,500,000	0	0	0		
18	Government (Burial) Assistance		4,500,000	3,375,000	3,420,000	580,000	4,000,000		
19	Pension Board upkeep & Running Costs		6,000,000	4,500,000	4,048,000	452,000	4,500,000		

KWARA STATE REVISED ESTIMATES 2011

RECURRENT EXPENDITURE

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3	113,813,989	85,360,492	10,462,109	11,517,891	22,000,000
20	Furniture Allow. for Perm. Secs						
21	Upkeep of Office of Head of Service Office		1,800,000	1,350,000	1,350,000	450,000	1,800,000
22	Civil Service Week		8,000,000	6,000,000	4,000,000	4,000,000	8,000,000
23	National Council on Establishment (NCE) Programmes		4,000,000	3,000,000	2,404,000	1,596,000	4,000,000
24	HOS-MDG Poverty Reduction Support for Family of Deceased Officers		5,000,000	3,750,000	0	0	0
26	Capacity Dev. and Peer Review Meeting of Permanent Secretaries		3,000,000	2,250,000	100,000	400,000	500,000
27	Records, Documentations and Events Coverage (OHOS)		2,000,000	1,500,000	0	1,000,000	1,000,000
28	Chief Librarian Allowance-Govt House		1,541,000	1,155,750	1,155,546	385,454	1,541,000
29	Purchase of Civil Service Books (OHOS)		2,000,000	1,500,000	0	1,000,000	1,000,000
30	Kwara Bridge Empowerment Scheme (KWABES)		0	0	10,200,000	139,800,000	150,000,000
31	SDC Public Service Annual Lecture		1,500,000	1,125,000	0	0	0
	TOTAL FOR HEAD 413.3		687,112,114	515,334,086	526,551,749	400,549,385	927,101,134

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
HEAD NO:- 413.4 HEAD NAME : BUREAU OF LANDS							
1	Personnel Emolument		17,522,569	13,141,927	0	0	0
2	Transport and Travelling		8,000,000	6,000,000	2,914,000	1,086,000	4,000,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		6,000,000	4,500,000	4,270,000	1,730,000	6,000,000
6	Maintenance of Office Furnitures and Equipment		0	0	0	0	0
		(i) Office Furnitures	2,500,000	1,875,000	3,066,000	434,000	3,500,000
		(ii) Office Equipment	3,500,000	2,625,000	0	1,000,000	1,000,000
7	Maintenance of Vehicles	Maintenance and running Costs	7,000,000	5,250,000	4,861,500	2,138,500	7,000,000
8	Consultancy Services		0	0	0	0	0
9	Grants, Contribution and Subvention		1,500,000	1,125,000	550,000	450,000	1,000,000
10	Training, Seminars and Conferences(All Dept.)		6,000,000	4,500,000	2,680,000	320,000	3,000,000
11	Entertainment and Hospitality		6,500,000	4,875,000	2,780,000	1,220,000	4,000,000
12	Miscellaneous Expenses		1,000,000	750,000	909,000	591,000	1,500,000
13	Advert and Publicity		11,000,000	8,250,000	7,200,000	800,000	8,000,000
14	Litigation Expenses		2,000,000	1,500,000	750,000	250,000	1,000,000
15	LUAC Operating Expenses		3,000,000	2,250,000	2,110,000	390,000	2,500,000
16	Land Inspection and Acquisition Expenses		3,000,000	2,250,000	4,565,000	435,000	5,000,000
17	Administrative Charges	15% of IGR	2,000,000	1,500,000	21,701,056	3,298,944	25,000,000
TOTAL FOR HEAD 413.4			80,522,569	60,391,927	58,356,556	14,143,444	72,500,000

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
1	2	3	4	5	6	7	8
HEAD NO:- 414 HEAD NAME : MINISTRY OF AGRIC. & NATURAL RESOURCES							
1	Personnel Emolument		117,176,046	87,882,035	163,567,414	74,338,152	237,905,566
2	Travelling and Transport		10,000,000	7,500,000	660,000	2,340,000	3,000,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		1,000,000	750,000	614,000	386,000	1,000,000
6	Maintenance of Furnitures and Equipment		1,000,000	750,000	648,000	352,000	1,000,000
7	Maintenance of Vehicles		2,000,000	1,500,000	1,328,000	672,000	2,000,000
8	Consultancy Services		400,000	300,000	0	0	0
9	Grants and Subvention(NYSC.,ITF & Professional Ass. Level)		400,000	300,000	264,000	136,000	400,000
10	General Staff Training etc.		0	0	0	0	0
11	Entertainment and Hospitality		2,500,000	1,875,000	1,520,000	980,000	2,500,000
12	Miscellaneous Expenses		5,500,000	4,125,000	560,000	950,000	1,500,000
13	State/Nat. Council on Agric		1,500,000	1,125,000	1,772,000	728,000	2,500,000
14	Agric. Show State/National		4,500,000	3,375,000	0	0	0
15	Statistical Investigation and Data Collection (including farmers census)		4,000,000	3,000,000	0	0	0
16	Hides and Skins Processing & Chemicals		1,000,000	750,000	0	0	0
17	Agric Training Centre		940,000	705,000	200,000	200,000	400,000
18	Fingerlings Operating Cost		600,000	450,000	400,000	200,000	600,000

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OVERHEADS**

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
19	Visits and Monitoring of Projects (Shonga, Duku-Lade, Malete commercial farm phase II Owode Onire)		1,500,000	1,125,000	1,800,060	1,199,940	3,000,000
20	Farm manager for Integrated Youth Farm Settlement Malete and Resettlement Farm Shonga		5,000,000	3,750,000	5,463,160	3,536,840	9,000,000
21	Running cost of Malete Farm Settlement and Government Farm Shonga		80,000,000	60,000,000	15,496,000	13,004,000	28,500,000
22	Fadama programme		6,000,000	4,500,000	4,000,000	2,000,000	6,000,000
23	National Livestock Development Council (NLDC)		9,000,000	6,750,000	0	1,500,000	1,500,000
24	Agric Extension Agent		1,000,000	750,000	465,000	535,000	1,000,000
25	Campaign Against Misuse of Pesticides on Food Items		1,000,000	750,000	0	0	0
	TOTAL FOR HEAD 414		256,016,046	192,012,036	198,747,634	103,057,932	301,805,566

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services, and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
HEAD NO:- 415 HEAD NAME : MINISTRY OF COMMERCE & CO-OPERATIVES							
1	Personnel Emolument		51,724,870	38,793,653	38,226,231	19,265,663	57,491,894
2	Transport and Travelling		5,000,000	3,750,000	1,438,000	1,062,000	2,500,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		600,000	450,000	270,000	330,000	600,000
6	Maintenance of Office Furnitures and Equipment		3,000,000	2,250,000	900,000	600,000	1,500,000
7	Maint. of Vehicles and Running Cost		2,500,000	1,875,000	945,000	555,000	1,500,000
8	Consultancy Services		0	0	0	0	0
9	Grant, Contributions & Subvention		0	0	0	0	0
10	Seminars, Workshop and Conferences		0	0	0	0	0
11	Entertainment and Hospitality		1,500,000	1,125,000	585,000	315,000	900,000
12	Miscellaneous		1,200,000	900,000	1,278,570	521,430	1,800,000
13	Contributions to International Organisations etc.		0	0	0	0	0
14	Printing of Document for Registration		900,000	675,000	1,790,000	210,000	2,000,000
15	Participation in Trade Fair and Trade Mission		3,000,000	2,250,000	0	0	0
16	State Export Promotion Committee (Running Cost)		2,000,000	1,500,000	450,000	0	450,000
17	Security Exchange Commission		0	0	915,090	4,910	920,000
18	Running and Maintenance of Ilorin Ultra Modern Market, Kulende Market and Stadium Shopping Complex		3,000,000	2,250,000	3,252,305	147,695	3,400,000

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2011	EXPECTED NINE MONTHS EXPENDITURE 2011	ACTUAL EXPENDITURE AS AT SEPT. 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES 2011
1				2011	2011	2011	2011
2	Running Cost for State Consumer Protection Committee	3	4	5	6	7	8
19			1,000,000	750,000	0	0	0
20	Kwara Mall Development Ltd		4,000,000	3,000,000	0	0	0
21	Relocation of markets		5,000,000	3,750,000	0	0	0
22	Maintenance and Running cost for Cooperative School.		100,000	75,000	99,500	100,500	200,000
TOTAL FOR HEAD 415			84,524,870	63,393,663	50,149,696	23,112,198	73,261,894

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
1	2	3	4	5	6	7	8
HEAD NO:- 416 HEAD NAME : MINISTRY OF EDUCATION, HUMAN CAPITAL DEVELOPMENT							
1	Personnel Emolument		131,384,263	98,538,197	102,291,138	50,644,815	152,935,953
2	Transport and Travelling	1. Settlement of outstanding bills and payments 2. Inter-states student visit	5,000,000	3,750,000	1,937,000	2,063,000	4,000,000
3	Utility Services and Electricity	1. Settlement of head quarters elec. bills postal bills and	0	0	0	0	0
4	Telephone Services	telephone lines in the offices	0	0	0	0	0
5	Stationery	procurement of stationery used in offices	2,000,000	1,500,000	1,095,000	905,000	2,000,000
6	Maint. of Office Furnitures and Equipment	1. Provision of furniture	2,000,000	1,500,000	1,025,000	975,000	2,000,000
7	Maintenance and Running Cost of Vehicles		2,000,000	1,500,000	1,080,000	920,000	2,000,000
8	Consultancy Services		0	0	0	0	0
9	Grant, Contributions & Subvention		0	0	0	0	0
10	Training, Workshops and Seminars	Seminars organised for gifted/ handicapped children programme	5,000,000	3,750,000	0	0	0

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
11	Entertainment and Hospitality	Hospitality and Donations to Charity Homes and Organisations	2,000,000	1,500,000	2,840,000	660,000	3,500,000
11b	(A)MISCELLANEOUS- (B)State Exchange S.E.P off main feeding, clothing and accommodation	Feeding 600 st. @ =N=150 per day for 270days in a year.	24,300,000	18,225,000	16,475,000	7,825,000	24,300,000
11c	French Programme	2.Organisation of Workshops Seminars	412,000	309,000	81,000	19,000	100,000
11d	Student Maintenance (Unity Schools)	3.Feeding of 600 Unity Students at N150.00 per day for 270 days.	24,300,000	18,225,000	11,655,000	8,345,000	20,000,000
11e	School Sports	Min.'s Participation in sch. sporting activities	6,000,000	4,500,000	3,605,000	2,395,000	6,000,000
11f	Technical Equipment in Schools	Maint. of the installed Intro. Tech Equip.	0	0	100,000	100,000	200,000
11g	5.National Science and Technology Week	Organisation and participation at the science & tech. week	2,000,000	1,500,000	0	1,000,000	1,000,000
11h	Monthly Running Cost of the RVTS.		4,635,000	3,476,250	0	2,000,000	2,000,000
11i	Maintenance and Running Cost of JETS Programme	Workshop introduction of JETS to Pry. Sch.. National Compet.	6,000,000	4,500,000	1,363,000	1,637,000	3,000,000
11j	Maintenance and Running Cost of G & C Programmes	Repairs and maintenance of G & C vehicles and instructional materials	1,000,000	750,000	0	500,000	500,000
11k	9.Public Relations Unit	10.Adverts,jingles,press briefing and publication	6,000,000	4,500,000	4,500,000	500,000	5,000,000

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OVERHEADS**

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1							
2	Miscellaneous Expenses		1,000,000	750,000	912,000	587,000	1,500,000
12	School Administrative Expenses to the ZIE's Offices	Running costs of all ZIE's offices	2,500,000	1,375,000	880,000	1,820,000	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	748,000	252,000	1,000,000
15	Educ. Resource Centre Provision of Mach., Tools & Org. of W/Shop	Maintenance and provision of tools and equipment for Lab.	1,000,000	750,000	0	1,000,000	1,000,000
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	80,637,650	60,478,238	79,543,270	48,456,730	120,000,000
17	Stakeholders Monitoring of Schools (Min. of Edu. Teach. Service Comm. & SPEB		10,000,000	7,500,000	5,500,000	2,500,000	8,000,000
18	Conservation Education	Estb. of Env. & Educ. Centres Quiz, Debate, Seminar	500,000	375,000	475,000	25,000	500,000
19	National Schools Census and Educational Statistics	Purchase of Materials for yearly National School Census	3,615,000	2,711,250	3,200,000	300,000	3,500,000
20	JCC / NCE	Mandatory Ann. payment of =N=50,000 into the Nat. Coffers	1,500,000	1,125,000	0	1,500,000	1,500,000
21	Exchange Transportation	Exchange Transportation	12,500,000	9,375,000	12,038,300	461,700	12,500,000
22	Feeding of Students of School for Special Needs	425 students at N150 X 270 days	11,340,000	8,505,000	8,505,000	3,495,000	12,000,000

**KWARA STATE REVISED ESTIMATES 2011
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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3	150,000	112,500	0	150,000	150,000
23	Mandatory Annual Payment of =N=150,000 (Exchange Programme)						
24	Administrative Expenses to the Library Board		2,500,000	1,875,000	1,620,000	880,000	2,500,000
25	Schools Running Cost		36,000,000	27,000,000	21,128,910	8,871,090	30,000,000
26	Annual Awards to Best Principal/Teacher and School		9,967,500	7,475,625	0	9,967,500	9,967,500
27	HIV/AIDS Campaign in Secondary Schools		800,000	600,000	190,000	210,000	400,000
28	Financial Support to Gifted Programme		1,000,000	750,000	0	1,000,000	1,000,000
29	Governor's Cup	Quiz and Debate Composition among Schools	2,000,000	1,500,000	31,000	969,000	1,000,000
30	Monitoring and Inspection of Projects		1,000,000	750,000	0	1,000,000	1,000,000
31	Inspection of Schools	Full-time routine inspection, follow-up inspection, recognition and monitoring units on regular basis	5,000,000	3,750,000	0	1,500,000	1,500,000
32	Grant aid to Schools		2,300,000	1,725,000	152,600	847,400	1,000,000
33	Gazetting of Registered Teachers		300,000	225,000	0	300,000	300,000
34	Purchase of Journals and periodicals to MOEST Library		2,500,000	1,875,000	0	0	0
35	Education Joint Promotion Examination		40,000,000	30,000,000	37,452,108	1,547,892	39,000,000
36	Fumigation of Secondary Schools in the State	N200,000 per School X 157	500,000	375,000	0	0	0
37	Production of Annual Magazine for the Ministry		1,200,000	900,000	0	0	0

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2011	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES 2011
1	2	3	4	5	6	7	8
38	Conduct policy research initiative in higher institution of learning to inform policy formulation.		100,000	75,000	0	0	0
39	Establish and equip Monitoring and Evaluation unit.		1,500,000	1,125,000	0	0	0
40	Conduct publish and disseminate the annual education sector performance review (AESPR)		4,000,000	3,000,000	3,500,000	1,000,000	4,500,000
41	Preparation and implementation of MTSS, budget and departmental workplan (DWP) cycle.		5,000,000	3,750,000	0	1,000,000	1,000,000
42	School mapping (both public and private school)		6,000,000	4,500,000	0	0	0
TOTAL FOR HEAD 416			471,441,413	363,681,060	323,924,326	161,929,127	486,853,453

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OVERHEADS

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			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
HEAD NO:- 416.1 HEAD NAME : SCHOLARSHIP BOARD							
1	Personnel Emolument		0	0	31,701	0	31,701
2	Travelling and Transport	Transport/Travelling	400,000	300,000	90,000	310,000	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	225,000	75,000	300,000
6	Maint. of Office Furnitures & Equipment	Repairs of a/c's xerox machines, fridges & furnitures	300,000	225,000	225,000	75,000	300,000
7	Maint. of Vehicles	More vehicles were used during bursary payment(repairs of 3)	400,000	300,000	270,000	130,000	400,000
8	Consultancy Services	Meetings of Federal & State Secretaries	0	0	0	0	0
9	Grants, Contributions and Subventions	Token grants to recognised Student Union activities	0	0	0	0	0
10	Training and Staff Development	For middle level & management staff	0	0	0	0	0

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2011	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.	EXPECTED EXPENDITURE OCT., DEC.	REVISED ESTIMATES 2011
			4	5	6	7	8
1	2	3					
11	Entertainment and Hospitality	Prov. of Refresh. & Hotel bills when implementing bursary award	100,000	75,000	0	0	0
12	Miscellaneous	Paid adverts pub., postals & postages, News papers etc.	300,000	225,000	360,000	40,000	400,000
13	Security Personnel	To provide security for payment teams	100,000	75,000	0	0	0
14	Payment at Zones	To provide facilities Central/Northern, East/South	300,000	225,000	0	0	0
TOTAL FOR HEAD 416.1			2,200,000	1,650,000	1,201,701	630,000	1,831,701

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OVERHEADS

Sub-head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			41	5	6	7	8
1	Personnel Emolument		10,686,820	8,022,615	7,597,290	3,653,651	11,250,941
2	Transport and Travelling	Transport and Travelling.	550,000	412,500	303,000	247,000	550,000
3	Utility Services	(a) Electricity and Water rate		0	0	0	0
4	Telephone Services	Telephone Bills		0	0	0	0
5	Stationery		400,000	300,000	300,000	100,000	400,000
6	Maintenance of Office Furnitures and Equipment		500,000	375,000	100,000	400,000	500,000
7	Maintenance of Vehicles and Running Costs		350,000	262,500	100,000	250,000	350,000
8	Consultancy Services		100,000	75,000	0	100,000	100,000
9	Grant, Contribution and Subvention		200,000	150,000	200,000	0	200,000
10	Training and Staff Development	Workshops and Seminars and Training	350,000	262,500	100,000	250,000	350,000
11	Entertainment and Hospitality	Conferences, Gifts and Donations	150,000	112,500	50,000	100,000	150,000
12	Miscellaneous Expenses		350,000	262,500	250,000	100,000	350,000
(i)	Literacy by Radio			0	0	0	0
(ii)	Data Collection			0	0	0	0
13	Men and Women Education Centres	Instructions, Book Literacy, Vocational Improvement Courses		0	0	0	0
TOTAL FOR HEAD 416.2			13,646,820	10,235,115	9,000,290	5,200,651	14,200,941

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES
			2011	2011				
1	2	3	4	5	6	7	8	
HEAD NO:- 417 HEAD NAME : MINISTRY OF ENVIRONMENT & FORESTRY								
1	Personnel Emolument		43,132,625	32,349,469	47,576,532	27,953,060	75,529,592	
2	Transport and Travelling		4,000,000	3,000,000	1,378,000	922,000	2,300,000	
	Environment Mobile Court	(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 Services		0	0	0	0	0	
5	Stationery		500,000	375,000	369,000	131,000	500,000	
6	Maintenance of Office Equipment and Furnitures		500,000	375,000	360,000	140,000	500,000	
7	Maintenance of Vehicles and Running Costs		1,000,000	750,000	585,000	415,000	1,000,000	
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		800,000	600,000	459,000	341,000	800,000	
12	Miscellaneous Expenses		50,000	37,500	392,770	207,230	600,000	
13	Waste Management Scheme Running Cost			0	0	0	0	
	O'la-kleen Nig. Limited	a. O'la-kleen Nig. Ltd	290,000,000	217,500,000	216,449,856	72,149,952	288,599,808	
	8 LGAs Waste Management Consultant	b. LGAs 8 Waste Mgt Consultants	9,000,000	6,750,000	5,343,793	1,781,264	7,125,057	
	Last Saturday Sanitation Exercise	c. Monthly Allocation for Last Saturday Sanitation	3,300,000	2,475,000	2,430,000	810,000	3,240,000	

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2011	EXPECTED NINE MONTHS EXPENDITURE 2011	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES 2011
1	2	3	4	5	6	7	8
			7,400,000	5,550,000	5,504,400	1,895,600	7,400,000
14	Kwara Environmental Protection Agency	d. Kwara Environmental Protection Agency	600,000	450,000	450,000	150,000	600,000
15	Forest Regeneration Grant						0
16	World Tourism Day		200,000	150,000			0
17	State Tree Planting Campaign		1,000,000	750,000	250,000	0	250,000
18	National Environmental Sanitation Day/World Environmental day Celebration		23,000,000	17,250,000	14,400,000	6,400,000	20,800,000
19	Maintenance of City Beautification Project						1,766,800
20	Expenses incidental to Tourism		2,000,000	1,500,000	1,270,494	429,506	1,700,000
21	Public Enlightenment Environ. Programs		16,000,000	12,000,000	10,040,000	9,710,000	19,750,000
22	Environmental Clearing of Refuse Disposal Depot		5,000,000	3,750,000	0	500,000	500,000
	Hosting of Kwara (Annual) Environmental Summit		408,582,625	306,436,969	307,978,845	125,982,412	433,961,257
	TOTAL FOR HEAD 417						

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	Personnel Emolument						
2	Travelling and Transport						
3	Utility Services						
4	Telephone Services						
5	Stationery						
6	Maintenance of Office Equipment & Furnitures						
7	Maintenance of Vehicles and Capital Assets						
8	Consultancy Services						
9	Grants, Contributions and Subventions						
HEAD NO:- 418 HEAD NAME : MINISTRY OF FINANCE							
			279,749,833	209,812,375	217,648,027	110,319,760	327,967,787
		Local Transport	15,000,000	11,250,000	6,176,000	7,324,000	13,500,000
		Electricity Bills (All Ministries)	260,000,000	195,000,000	278,550,000	-3,400,000	275,150,000
		ii. Plant Gen. Lighting	0	0	0	0	0
		i. Telephone Bills (All Ministries)	0	0	0	0	0
		ii. External Telephone	0	0	0	0	0
		Typing Sheets, Duplicating Paper, Biro, Ink, Corrector etc.	5,000,000	3,750,000	2,386,810	2,613,190	5,000,000
		i. Purchase of Office Equipment	15,000,000	11,250,000	9,278,900	8,321,100	17,600,000
		ii. Maint. of Office Equipmt Computer, Typewriters	9,000,000	6,750,000	9,476,804	6,323,196	15,800,000
		iii Gen. Set	9,000,000	6,750,000	6,091,300	7,708,700	13,800,000
		i. Vehicle maintenance	10,000,000	7,500,000	10,129,620	9,870,380	20,000,000
		ii. Maintenance of Office Building	5,000,000	3,750,000	3,057,640	4,442,360	7,500,000
		Consultancy and Retainership fees	1,000,000,000	750,000,000	2,050,932,606	223,598,367	2,274,530,973
			0	0	0	0	0

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
10	Seminars, Workshops and Conferences	(i) Refresher and Induction Courses Computer and other	800,000	600,000	634,000	366,000	1,000,000
11	Entertainment and Hospitality	i. Entertainment (MOFED) ii. Government Hospitality iii. Conference Entertainment	9,000,000 11,000,000 2,000,000	6,750,000 8,250,000 1,500,000	4,998,000 2,978,806 1,726,500	3,202,000 2,021,194 1,773,500	8,200,000 5,000,000 3,500,000
12	Miscellaneous Expenses	i. Special Conveyance and Bank Charges ii. Statistical Invest. & Surv (PRS) iii. Contingencies (All Ministries)	5,000,000 200,000 500,000	3,750,000 150,000 375,000	8,880,837 0 600,680,000	12,719,163 0 231,257,715	21,600,000 0 831,937,715
		iv. Finance-Incorporated	3,000,000	2,250,000	2,600,000	5,400,000	8,000,000
		v. Refund of Taxes	0	0	0	0	0
13	Service - Wide Vote		600,000,000	450,000,000	931,200,849	268,799,151	1,200,000,000
14	Printing Charges Revenue and Treasury Forms	BR, Treasury Tax forms, Payrolls etc. Finance & Supply	23,000,000	17,250,000	6,447,300	5,552,700	12,000,000
15	Overseas Duty Allowance		400,000,000	300,000,000	603,839,495	96,160,505	700,000,000
16	Motor Vehicle, Licence Guide & Identification Badges/Plates	i. Estacode/Passages	80,000,000	60,000,000	35,500,000	5,500,000	41,000,000
17	Special Security Expenses		400,000,000	300,000,000	900,330,000	299,670,000	1,200,000,000
18	Joint Tax Board Expenses	Joint Tax Board Share of expenses	2,000,000	1,500,000	0	2,000,000	2,000,000

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			4	5	6	7	8
1	2	3	10,000,000	7,500,000	3,418,200	2,581,800	6,000,000
19		(b) Annual Joint Tax. Board Meeting	1,000,000	750,000	420,000	580,000	1,000,000
20	Computer Consumables for Printing of Salaries/pension Preparation		12,000,000	9,000,000	12,164,000	1,336,000	13,500,000
21	Preparation & Publication of State Final Accounts		30,000,000	22,500,000	3,035,946	26,964,054	30,000,000
22	IDEA Software Packages (Treasury & BIR Offices)		3,197,249,833	2,397,937,375	5,712,581,640	1,343,004,835	7,055,586,475
	TOTAL FOR HEAD 418						

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES
			2011	2011	2011	2011	2011
1	2	3	4	5	6	7	8
HEAD NO:- 419 HEAD NAME : MINISTRY OF HEALTH							
1	Personnel Enrolment		1,026,405,980	769,804,485	925,429,828	374,477,038	1,299,906,866
2	Transport and Travelling	Local travelling & transport allowances	3,000,000	2,250,000	602,525	897,475	1,500,000
3	Utility Services	1. Electricity bills	0	0	0	0	0
		2. Water rate	0	0	0	0	0
		3. Maint. & running costs of Gen. sets in hqts & hospitals	0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery	Dup. papers, ink, typing sheets, stencils etc.	2,000,000	1,500,000	1,200,000	0	1,200,000
6	Maintenance of Offices	1. Maintenance of office furnitures	3,000,000	2,250,000	1,950,000	550,000	2,500,000
		2. Maintenance of office equipment	0	0	0	400,000	400,000
		3. Maintenance of buildings, fittings and fixtures	0	0	0	0	0
		4. Maintenance of Hospitals Generators	0	0	0	0	0
7	Maintenance of Vehicles	Running and maintenance cost of vehicles	3,000,000	2,250,000	1,800,000	1,200,000	3,000,000
8	Consultancy Services	Overseas medical treatment expenses for state public officer	0	0	0	0	0
9	Grants, Contribution and Subventions		0	0	0	0	0

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Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
10	Conferences, Seminars and w/shops	Seminars/w/shop conferences curriculum development etc.	1,000,000	750,000	0	0	0
11	Entertainment and Hospitality		2,000,000	1,500,000	0	1,000,000	1,000,000
12	Miscellaneous Expenses		2,500,000	1,875,000	4,316,890	683,110	5,000,000
		(a) School of Midwifery	0	0	0	0	0
		(b) School of Nursing	0	0	0	0	0
		(c) School of health technology	0	0	0	0	0
13	Maintenance of 3 Health Training Institutions		3,000,000	2,250,000	1,120,000	380,000	1,500,000
14	Refund of Medical Expenses to Public Officers		10,000,000	7,500,000	2,831,000	2,169,000	5,000,000
15	Hospitals and Clinics Running Costs	Maint. and running cost of hospital & clinics in the state	40,000,000	30,000,000	7,475,000	4,525,000	12,000,000
16	Control of Epidemic Diseases	Purch. of vaccn. & other ancil. services connected to control	300,000	225,000	0	150,000	150,000
17	Blood Transfusion Expenses		5,000,000	3,750,000	0	2,000,000	2,000,000
18	National Programme on Immunisation	1. Cost of training & enlight. ep/cdd/ari & community mob(tv)	300,000	225,000	0	1,500,000	1,500,000
19	Primary Health Care Activities	Counterpart funding to FMOH grants	1,000,000	750,000	0	1,000,000	1,000,000

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Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
20	Drug Abuse Control	Public awareness campaign and surveillance	250,000	187,500	0	100,000	100,000
21	State Advisory Committee on Traditional Medicine	To meet sitting allowances and entertainment of members	600,000	450,000	0	1,000,000	1,000,000
22	Task Force on fake and Counterfeit Drugs		800,000	600,000	0	200,000	200,000
23	Skin Diseases Centre, Omu-Aran	Rehabilitation and prevention of disability	2,500,000	1,875,000	900,000	100,000	1,000,000
24	Inspectorate Pharmacy, Nursing, Hospital Services		600,000	450,000	0	300,000	300,000
25	Tuberculosis and Leprosy Control	Provision of drugs & counterpart commitment.	250,000	187,500	0	250,000	250,000
26	Treatment of Accident Victims and Paupers		300,000	225,000	0	150,000	150,000
27	Control of Aids		200,000	150,000	0	0	0
28	Control of River Blindness	In order to meet the set target of eradicating the disease	200,000	150,000	0	50,000	50,000
29	Health Education		100,000	75,000	134,000	116,000	250,000
30	Occupational Health Services		150,000	112,500	0	200,000	200,000
31	Primary Health Care Programme	1. Monitoring supervision and evaluation	500,000	375,000	0	0	0

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OVERHEADS

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			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
32		2. Training of voluntary village health workers & trad. Birth	0	0	0	0	50,000
33	Publicity Services						
34	State Council on Health		200,000	150,000	0	0	50,000
35	Essential Drug Programme		1,000,000	750,000	0	0	0
36	Printing of Cards/Hospital Forms		1,200,000	900,000	630,000	170,000	800,000
37	Sectoral Projects and Programme Monitoring and Evaluation		300,000	225,000	1,800,000	200,000	2,000,000
38	Health Manpower Development and Training		800,000	600,000	0	300,000	300,000
39	Running Cost of Ambulance Points		1,000,000	750,000	1,350,000	150,000	1,500,000
40	Allowances to Medical NYSC		12,000,000	9,000,000	3,175,000	825,000	4,000,000
41	Midwifery Service Scheme(MSS)		24,000,000	18,000,000	915,460	1,084,540	2,000,000
	TOTAL FOR HEAD 419		6,000,000	4,500,000	19,476,000	4,524,000	24,000,000
			1,155,455,980	866,591,985	975,105,703	400,701,163	1,376,806,866

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	2011	2011	2011	2011	2011	2011
			APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES	
1	2	3	4	5	6	7	8	
HEAD NO:- 420 HEAD NAME : MINISTRY OF INDUSTRY & SOLID MINERALS								
1	Personnel Emolument		6,770,284	5,077,713	6,549,136	3,444,449	9,993,585	
2	Transport and Travelling		5,500,000	4,125,000	2,888,000	3,112,000	6,000,000	
3	Utility Services		-	0	0	0	0	
4	Telephone Services		-	0	0	0	0	
5	Stationery		800,000	600,000	778,000	222,000	1,000,000	
6	Maintenance of Office Equipment and Furnitures		1,000,000	750,000	999,400	1,500,600	2,500,000	
7	Maintenance of Vehicles and Running Costs		2,000,000	1,500,000	2,000,000	500,000	2,500,000	
8	Consultancy Services		-	0	0	0	0	
9	Grants, Contribution & Subvention		-	0	0	0	0	
10	Training and Staff Development		-	0	0	0	0	
11	Entertainment and Hospitality		400,000	300,000	218,000	582,000	800,000	
12	Miscellaneous Expenses		-	0	0	0	0	
13	Contribution to International Organisation		-	0	0	0	0	
14	Printing of Document for Registration		-	0	0	0	0	
15	Business Promotion/ Participation in Trade Fair		1,500,000	1,125,000	0	1,500,000	1,500,000	
16	Industry Promotion & Solid Mineral Activities		300,000	225,000	295,000	55,000	350,000	
17	Security		200,000	150,000	195,000	5,000	200,000	
18	National Councils on Ind. and Solid Minerals Development		700,000	525,000	620,000	380,000	1,000,000	
19	Patigj Ricemill Expenses		500,000	375,000	135,000	865,000	1,000,000	
	TOTAL FOR HEAD 420		19,670,284	14,762,713	14,677,536	12,166,049	26,843,585	

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
HEAD NO:- 421 HEAD NAME : MINISTRY OF INFORMATION AND COMMUNICATION							
1	Personnel Emolument		52,459,112	39,344,334	38,526,580	18,416,807	56,943,387
2	Transport and Travelling		1,500,000	1,125,000	395,000	1,105,000	1,500,000
3	Utility Services		-	0	0	0	0
4	Telephone Services		-	0	0	0	0
5	Stationery		144,000	108,000	96,000	48,000	144,000
6	Maintenance of Office Furnitures and Equipment		346,500	259,875	397,000	503,000	900,000
7	Maintenance of Vehicles and Running Cost		1,000,000	750,000	583,300	166,700	750,000
8	Consultancy Services		-	0	0	0	0
9	Grants, Contribution & Subvention		-	0	0	0	0
10	Training and Staff Development		-	0	0	0	0
11	Entertainment and Hospitality		-	0	0	0	0
12	Miscellaneous Expenses ***		495,000	371,250	400,000	100,000	500,000
13	Government Publicity		1,089,000	816,750	880,000	120,000	1,000,000
13a	Counterpart funding of Unicef Publicity Programme		10,500,000	7,875,000	4,666,000	3,333,994	8,000,000
			60,500	45,375	0	0	0
		iii Upkeep of KWASAA Office	10,000,000	7,500,000	4,200,000	800,000	5,000,000
14	Special Service Publications		40,400,000	30,300,000	32,140,000	8,260,000	40,400,000
15	Government Publicity		15,000,000	11,250,000	16,275,000	525,000	16,800,000
16	Production of Calenders & Diaries		14,000,000	10,500,000	8,950,000	11,050,000	20,000,000
17	Graphic Art Materials and Operational Expenses		200,000	150,000	0	0	0

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2011	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE -OCT.,-DEC. 2011	REVISED ESTIMATES 2011
1	2	3	2011	2011	2011	2011	2011
			4	5	6	7	8
18	Upkeep of Government Press		200,000	150,000	0	0	0
19	National Information Councils		500,000	375,000	0	500,000	500,000
		ii Kwara Council on Information	1,500,000	1,125,000	0	750,000	750,000
	TOTAL FOR HEAD 421		149,394,112	112,045,584	107,508,886	45,678,501	153,187,387

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2011	EXPECTED NINE MONTHS EXPENDITURE 2011	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES 2011
1	2	3	4	5	6	7	8
HEAD NO:- 422 HEAD NAME : MINISTRY OF JUSTICE							
1	Personnel Emolument		41,766,099	31,324,574	38,865,107	15,110,989	53,976,096
2	Transport and Travelling Allowance	Local Travelling Allowance, A.G, Lawyer & Other staff Tour	9,000,000	6,750,000	11,805,800	3,194,200	15,000,000
3	Utility Services	Electricity bills, Water Rate for Zonal Offices	0	0	0	0	0
4	Telephone Services	Telephone Services	0	0	0	0	0
5	Stationery		800,000	600,000	843,660	156,340	1,000,000
6	Maint. of Office Furnitures and Equipment		500,000	375,000	0	250,000	250,000
7	Maintenance of Vehicles & Running Cost		1,000,000	750,000	758,000	42,000	800,000
8	Consultancy Services		21,000,000	15,750,000	5,099,000	4,901,000	10,000,000
9	Grants Contributions and Subvention		0	0	0	0	0
10	Training and Staff Development		0	0	0	0	0
11	Entertainment & Hospitality		5,000,000	3,750,000	1,908,000	2,315,000	4,223,000
12	Miscellaneous Expenses		3,000,000	2,250,000	1,988,000	1,502,000	3,500,000
13	Prosecution of Cases	1. MBA Registration Prosecution of cases (Expenses)	7,000,000	5,250,000	6,877,000	0	6,877,000
14	Assistance to Legal Aid Council	Assistance to Legal Aid Council	1,500,000	1,125,000	1,400,000	0	1,400,000
15	Gazetting of Law	Printing of Laws of Kw St(Law Books)	500,000	375,000	500,000	0	500,000
			1,650,000	1,237,500	1,470,000	180,000	1,650,000

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2011	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES 2011
1	2	3	4	5	6	7	8
16	Furniture Allowances for the Counsels	300% of basic salary payable once in 4 years	33,000,000	24,750,000	15,582,420	15,617,580	31,200,000
17	Alternate-Dispute Resolution Center	Mediation&Public Defender	22,000,000	16,500,000	7,378,000	1,522,000	8,900,000
18	Perogative of Mercy		1,520,000	1,140,000	1,134,000	386,000	1,520,000
19	Outfit Allowance		6,000,000	4,500,000	5,900,000	0	5,900,000
20	Justice Sector Reform		24,000,000	18,000,000	4,000,000	6,000,000	10,000,000
	TOTAL FOR HEAD 422		179,236,099	134,427,074	105,518,987	51,177,109	156,696,096

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
1	2	3	2011	2011	2011	2011	2011
			4	5	6	7	8
HEAD NO:- 423 HEAD NAME : MINISTRY OF HOUSING & URBAN DEVELOPMENT							
1	Personnel Emolument		114,267,659	85,700,744	107,853,337	50,135,547	157,988,884
2	Transport and Travelling	Local Travelling Allowance Claim etc	1,000,000	750,000	225,000	475,000	700,000
3	Utility Services	(i) Electricity Bill	0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		0	0	0	0	0
6	Maint. of Office Furnitures and Equipment	(i) Office Furniture	1,000,000	750,000	1,110,000	1,890,000	3,000,000
6a	Maintenance of Equipment	(ii) Office Equipment	600,000	450,000	650,000	550,000	1,200,000
7	Maintenance of Vehicles and Running Costs	Maintenance and Running Costs	800,000	600,000	850,000	750,000	1,600,000
8	Consultancy Service		2,000,000	1,500,000	2,000,000	1,500,000	3,500,000
9	Grant, Contribution and Subvention		0	0	0	0	0
10	Seminars & Conference	Seminar and Conference	0	0	0	0	0
11	Entertainment and Hospitality		2,500,000	1,875,000	1,365,000	1,135,000	2,500,000
12	Miscellaneous Expenses Budget Estimates		900,000	675,000	780,000	720,000	1,500,000
13	Administrative Charges		900,000	675,000	1,000,000	1,000,000	2,000,000
	TOTAL FOR HEAD: 423		7,500,000	5,625,000	10,928,306	6,571,694	17,500,000
			131,467,659	98,600,744	126,761,643	64,727,241	191,488,884

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
HEAD NO:- 423.1 HEAD NAME : OFFICE OF SURVEYOR GENERAL							
1	Personnel Emolument		0	0	0	0	0
2	Transport and Travelling	Local Travelling Allowance Claim etc.	2,500,000	1,875,000	0	500,000	500,000
3	Utility Services	(i) Electricity Bill	0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		1,000,000	750,000	897,008	102,992	1,000,000
6	Maint. of Office Furnitures and Equipment	(i) - Office Furniture	500,000	375,000	30,000	270,000	300,000
6a	Office Equipment	(ii) Office Equipment	1,000,000	750,000	256,000	244,000	500,000
7	Maintenance of Vehicle and Running Costs	Maintenance and Running Costs	2,500,000	1,875,000	970,600	9,400	980,000
8	Consultancy Service		0	0	0	0	0
9	Grants, Contributions and Subvention		0	0	0	0	0
10	Seminars & Conference	Seminar and Conference	2,000,000	1,500,000	677,500	322,500	1,000,000
11	Entertainment and Hospitality		500,000	375,000	127,000	123,000	250,000
12	Miscellaneous Expenses		1,000,000	750,000	967,000	333,000	1,300,000
13	Administrative Charges		7,500,000	5,625,000	5,248,000	252,000	5,500,000
TOTAL FOR HEAD: 423.1			18,500,000	13,875,000	9,173,108	2,156,892	11,330,000

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Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
HEAD NO:- 424 HEAD NAME : MINISTRY OF LOCAL GOVT. & CHIEFYANCY AFFAIRS							
1	Personnel Emolument		20,713,950	15,535,463	17,504,907	8,833,645	26,338,552
2	Travelling and Transport		2,600,000	1,950,000	1,094,000	606,000	1,700,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		500,000	375,000	180,000	220,000	400,000
6	Maintenance of Office Furnitures and Equipment		350,000	262,500	350,000	0	350,000
7	Maintenance of Vehicles		1,700,000	1,275,000	1,225,000	475,000	1,700,000
8	Consultancy Services		0	0	0	0	0
9	Grants, Contribution & Subvention		0	0	0	0	0
10	Training and Staff Development	Seminar and Conference/Workshop	0	0	0	0	0
11	Entertainment and Hospitality		500,000	375,000	445,000	55,000	500,000
12	Miscellaneous Expenses		3,000,000	2,250,000	2,013,956	1,486,044	3,500,000
13	Travels and Medical Expenses of Traditional Rulers in State		4,000,000	3,000,000	0	0	0
14	Salary to Traditional Rulers		25,000,000	18,750,000	24,404,499	8,135,501	32,540,000
15	Donation and Gifts to Traditional Rulers		20,000,000	15,000,000	5,770,000	24,230,000	30,000,000
16	Presentation of Staff of Office to Newly Graded Chiefs in the State		3,000,000	2,250,000	5,525,000	1,475,000	7,000,000
17	National Councils on Rural, Local and Community Devt.	Attendance of Annual Council on Rural/Comm. Development	500,000	375,000	0	500,000	500,000

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Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT. 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES
			2011	2011				
1	2	3	4	5	6	7	8	
18	Monitoring of Rural/Community Infrastructure		500,000	375,000	0	250,000	250,000	
19	Training of Community Dev. Leaders, CDAs, & CD day's Celebration		300,000	225,000	0	0	0	
20	Maintenance of Royal Chaleits		500,000	375,000	0	620,000	620,000	
21	Meeting of H.E with Chairmen, LOs, Youth Coordinators		500,000	375,000	480,000	470,000	950,000	
22	Running Cost for PRS Unit Offices in 16 LGAS		500,000	375,000	0	120,000	120,000	
	TOTAL FOR HEAD 424		84,163,950	63,122,963	58,992,362	47,476,190	106,466,552	

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2011	EXPECTED NINE MONTHS EXPENDITURE 2011	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES 2011
1	2	3	4	5	6	7	8
HEAD NO:- 425 HEAD NAME : MINISTRY OF ENERGY							
1	Personnel Emolument		22,319,165	16,739,374	16,412,371	8,583,071	24,995,442
2	Travelling and Transport	(i) Fueling and Travelling Allowance	7,000,000	5,250,000	1,100,000	900,000	2,000,000
	Touring Advance	(ii) Touring Advance	0	0	0	0	0
3	Utility Services	Electricity Bill (All Ministries)	0	0	0	0	0
4	Telephone Services	Settlement of NITEL Bills	0	0	0	0	0
5	Stationery	Procurement of Stationery items	2,000,000	1,500,000	450,000	350,000	800,000
6	Maintenance of Office Furnitures and Equipment	(i) Maintenance of Special Equipment in Govt. Chalets	2,000,000	1,500,000	450,000	350,000	800,000
7	Maintenance of Vehicles	Maint. of vehicles in pool. Hon. Comm. and Perm. Sec.	1,500,000	1,125,000	450,000	550,000	1,000,000
8	Consultancy Services	Cons. services on ecological and environmental matters	0	0	0	0	0
9	Grants 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	0	0	0
			700,000	525,000	450,000	250,000	700,000
12	Miscellaneous Expenses (i) Monthly Incidental	(i) Monthly Incidental Expenses	3,500,000	2,625,000	2,638,743	361,257	3,000,000
		(ii) Monitoring Exp	0	0	0	0	0

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC., 2011	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
13	National Council on Power and Energy	(i) Attendance at the Annual National Council on Energy, COREN and other professional programme	2,500,000	1,875,000	0	2,000,000	2,000,000
14	Monitoring of Elect. Projects	Transferred from Min. Works Head 429 Sub-Head 18	500,000	375,000	0	250,000	250,000
15	Maintenance of Street Lights		2,400,000	1,800,000	1,800,000	600,000	2,400,000
	TOTAL FOR HEAD 425		44,669,165	33,501,874	23,751,114	14,194,328	37,945,442

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Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
1	2	3	4	5	6	7	8
HEAD NO:- 426 HEAD NAME : MINISTRY OF SOCIAL DEVELOPMENT, CULTURE & TOURISM							
1	Personnel Emolument		24,263,350	18,197,513	20,325,209	10,235,933	30,561,142
2	Transport and Travelling	Transport and Travelling	2,500,000	1,875,000	2,881,000	1,319,000	4,200,000
3	Utility Services	Water and Electricity Bill	0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery	Purchase of Stationery items and Photocopy paper etc	1,000,000	750,000	950,000	40,000	1,000,000
6	Maintenance of Office Furnitures and Equipments		1,500,000	1,125,000	2,795,000	205,000	3,000,000
7	Maintenance of Vehicles		1,500,000	1,125,000	1,385,000	115,000	1,500,000
8	Consultancy		0	0	0	0	0
9	Grants and Subventions	1. Assit. To Adult Vol. Org. 2. Operating Grants to Child Welfare/Motherless Baby Homes	600,000	450,000	330,000	70,000	400,000
10	Training and Staff Development	1. Seminar for State Social Welfare Officers	700,000	525,000	0	500,000	500,000
11	Entertainment and Hospitality		500,000	375,000	330,000	170,000	500,000
12	Miscellaneous Expenses		1,000,000	750,000	1,163,000	737,000	1,900,000
13	Bounties to multiple births		600,000	450,000	0	0	0
14	Feeding/Upkeep & Repatriation of inmate of Remand Home		1,200,000	900,000	0	500,000	500,000

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES 2011
			2011	2011				
1	2	3	4	5	6	7	8	
15	School Social Work		600,000	450,000	0	600,000	600,000	
16	Celebration of Inter. Day for the Persons with Disabilities		550,000	412,500	400,000	500,000	900,000	
17	Hope Games/State Olympic for Persons with Disabilities		500,000	375,000	0	250,000	250,000	
18	Procurement and distribution of walking aids (wheel chairs/tricycles & medical sticks)		1,000,000	750,000	0	500,000	500,000	
19	Hearing Aids		200,000	150,000	0	200,000	200,000	
20	Artificial limb fittings for amputees after care service		1,250,000	937,500	0	1,200,000	1,200,000	
21	Running cost for Area Social Welfare Offices at the LGAs		1,500,000	1,125,000	1,000,000	500,000	1,500,000	
22	Running cost for Amayo Rehabilitation Centre		1,300,000	975,000	0	500,000	500,000	
23	Upkeep of Children Reception Centre, Gaa-Akanbi		1,500,000	1,125,000	0	1,000,000	1,000,000	
24	Armed Forces Remembrance Day		2,100,000	1,575,000	0	2,100,000	2,100,000	
25	Care of the unadoptable Kwarans Children in Caring Homes in Nigeria		500,000	375,000	0	300,000	300,000	
26	International day of the twins		600,000	450,000	0	200,000	200,000	
27	Community based vocational Rehb. Prog. for Disabled Persons		600,000	450,000	0	100,000	100,000	
28	Empowerment and Resettlement of Trained PWD		1,000,000	750,000	0	500,000	500,000	
29	Grant to Joint National Association of Disable Persons		500,000	375,000	0	200,000	200,000	
30	Export Promotion through Training and Participation of Trade fairs Exhibitions		1,100,000	825,000	0	0	0	

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Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	2011	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
1	2	3	4	5	6	7	8	9
31	Arts & Culture	i. National Festival of Arts & Culture ii. National Council Meeting of Chief Executive of Culture iii. Kwara State Festival of Arts & craft Expo iv. Cultural Activities Involving the State in the North Central Zone (Argubgu) v. Performance at Abuja on Request of on Invitation vi. National Culture Quiz vii. International Trips by Arts & Culture/AFAC viii. Cultural Expo/Canival	4,500,000	3,375,000	1,934,000	3,066,000	5,000,000	
			1,800,000	1,350,000	1,089,000	15,611,000	16,700,000	
			3,200,000	2,400,000	0	3,000,000	3,000,000	
			2,000,000	1,500,000	165,000	1,835,000	2,000,000	
			1,000,000	750,000	0	200,000	200,000	
			1,000,000	750,000	0	0	0	
			2,500,000	1,875,000	0	1,500,000	1,500,000	
			4,000,000	3,000,000	3,856,750	4,643,250	8,500,000	
			3,000,000	2,250,000	5,572,000	3,428,000	9,000,000	
			73,363,350	55,022,513	44,185,959	55,825,183	100,011,142	
32	Tourism board							
	TOTAL FOR HEAD 426							

Sub-Head No	HEAD NO:-	P	Trar	U	Tele	St	Main	M	Cons	G	Se	Enter	Mis	Sport	Gr	Ass	Devel	Nati
1																		
2																		
3																		
4																		
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14																		
15																		
16																		

**KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE**

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
HEAD NO:- 426.1 HEAD NAME : MINISTRY OF SPORTS & YOUTH DEVELOPMENT							
1	Personnel Emolument		5,451,167	4,088,375	4,808,089	2,973,768	7,781,857
2	Transport and Travelling	Travelling for Matches National, State & Int. Comp	6,500,000	4,875,000	1,748,000	1,252,000	3,000,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery	For purchase of Stationeries	600,000	450,000	450,000	150,000	600,000
6	Maintenance of Office Furnitures & Equipment	To Maintain Office Furniture	600,000	450,000	450,000	150,000	600,000
7	Maintenance of Vehicles	Repairs Fuelling of official Cars	1,000,000	750,000	450,000	250,000	700,000
8	Consultancy Services		0	0	0	0	0
9	Grants, Contributions & 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	150,000	600,000
12	Miscellaneous Expenses		0	0	0	0	0
13	Sports monitoring	In all the 16 LGAs of the State	300,000	225,000	0	300,000	300,000
14	Grants, Contributions sub. to (NYSC)	Subvention to NYSC	8,000,000	6,000,000	4,450,000	3,550,000	8,000,000
15	Assistance to Grass Root Sports Development/Facilities	Sports Development in Rural Areas	900,000	675,000	0	900,000	900,000
16	National Youth Award and Holiday Camping	For Holiday Camping	600,000	450,000	265,000	1,235,000	1,500,000

**KWARA STATE REVISED ESTIMATES 2011
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OVERHEADS**

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
c	National Youth Day/National day 1st Oct. 2011	For National Day Celebration	1,500,000	1,125,000	1,500,000	0	1,500,000
d	National Youth Festival and Youth Advisory Committee	Youth Festival	650,000	487,500	0	975,000	975,000
e	Subvention to Kwara Youth Council	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	250,000	250,000
g	Subvention to 44 uniforms voluntary organizations	For the 44 Voluntary Organizations	500,000	375,000	500,000	0	500,000
h	Subvention for citizenship and Leadership training	Leadership training	1,000,000	750,000	1,000,000	0	1,000,000
i	Maintenance of Integrated Youth Skill Acquisition center at Yikpata	For all the recurrent items at the center	1,000,000	750,000	0	500,000	500,000
j	Assistance to Voluntary Youth Org.	For Youth-Organization	400,000	300,000	0	1,400,000	1,400,000
k	Maintenance/ Purchase of Audio Visual, ICT, Training Equipment, Planning, Statistical record keeping, Data Bank & Archives	For ICT, Training Equipment and Audio Visual	0	0	0	2,500,000	2,500,000
17	Skill acquisition & employment of 200 youth in 16 LGAs	Skill Acquisition	700,000	525,000	300,000	350,000	650,000
18	Exp. on Sports Associations	Sports Associations	2,000,000	1,500,000	0	1,000,000	1,000,000
19	National Youth Advisory Committee	For Youth Advisory Committee	500,000	375,000	900,000	600,000	1,500,000
20	State and Zonal Sports Festivals	For State and Zonal Sports Fest	1,500,000	1,125,000	0	100,000	100,000
21	State Youth/Advisory Committee	For Youth Advisory Committee	400,000	300,000	400,000	0	400,000

**KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE**

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2011	EXPECTED NINE MONTHS EXPENDITURE E	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES 2011
			4	5	6	7	8
1	2	3	2,000,000	1,500,000	0	100,000	100,000
22	Civil Service Sporting Activities	For preparation and purchase of Equipment for Sporting Activities					
23	KFA Technical Director Allowance		0	0	18,999,000	5,001,000	24,000,000
	TOTAL FOR HEAD 426.1		37,601,167	28,200,875	37,370,089	23,686,768	61,056,857

KWARA STATE REVISED ESTIMATES. 2011
RECURRENT EXPENDITURE

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
	HEAD NO:- 427 HEAD NAME : MINISTRY OF WATER RESOURCES						
1	Personnel Emolument		8,580,623	6,435,467	11,833,051	5,840,010	17,673,061
2	Transport and Travelling		3,500,000	2,625,000	200,000	800,000	1,000,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		1,200,000	900,000	275,040	224,960	500,000
6	Maintenance of Office Furnitures and Equipment		1,000,000	750,000	573,360	26,640	600,000
7	Maintenance of Vehicles		1,000,000	750,000	663,600	336,400	1,000,000
8	Consultancy Services		0	0	0	0	0
9	Grants, Contributions & Subvention		0	0	0	0	0
10	Seminar and Conference W/Shops		0	0	0	0	0
11	Entertainment and Hospitality		300,000	225,000	195,000	105,000	300,000
12	Miscellaneous Expenses		250,000	187,500	140,000	110,000	250,000
13	Preparation of Annual Estimates		2,500,000	1,875,000	1,426,525	1,073,475	2,500,000
14	Monitoring of Rural Water Project		0	0	0	0	0
15	Operational Running Costs RUWASAN		500,000	375,000	0	0	0
16	Monitoring of Elec. Materials dist. to Communities		500,000	375,000	0	0	0
17	Kwara State Operating Water Tanker Support Services		0	0	0	1,200,000	1,200,000
18	General Maintenance of Water Tankers and other Support Vehicles		22,571,000	16,928,250	7,200,000	2,800,000	10,000,000
	TOTAL FOR HEAD 427		44,901,623	33,676,217	23,706,576	12,816,485	36,523,061

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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	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
1	2	3	4	5	6	7	8
HEAD NO:- 428 HEAD NAME : MINISTRY OF WOMEN AFFAIRS							
1	Personnel Emolument		1,243,262	932,447	933,863	559,024	1,492,887
2	Travelling & Transport		4,000,000	3,000,000	906,000	594,000	1,500,000
3	Utility Services (NEPA, Water)		0	0	0	0	0
4	Telephone Service		0	0	0	0	0
5	Stationery		600,000	450,000	360,000	240,000	600,000
6	Maintenance of Office Furnitures and Equipment.		800,000	600,000	400,000	400,000	800,000
7	Maintenance of Vehicle & other Assets		1,500,000	1,125,000	480,000	520,000	1,000,000
8	Consultancy Services		0	0	0	0	0
9	Grants, Contribution and Subvention		600,000	450,000	400,000	200,000	600,000
10	Conference, Seminars & Workshops		0	0	0	0	0
11	Entertainment and Hospitality		1,500,000	1,125,000	960,000	540,000	1,500,000
12	Miscellaneous Expenses	(i) Family week	1,000,000	750,000	200,000	400,000	600,000
		(ii) Donation to women Group.	6,000,000	4,500,000	3,500,000	2,500,000	6,000,000
13	Printing and Publication		200,000	150,000	200,000	0	200,000
14	Upkeep of Office of 1st Lady		3,600,000	2,700,000	2,400,000	1,200,000	3,600,000
15	Celebration of international women day	March 8th	2,000,000	1,500,000	2,600,000	0	2,600,000
16	Celebration of international day of Family	May 15th	2,500,000	1,875,000	0	0	0
17	Celebration of Children Day	(27th May)	500,000	375,000	0	0	0
18	Celebration Day of African Child	June 16th	500,000	375,000	496,000	4,000	500,000
19	Children End of year & New Year Party		900,000	675,000	0	900,000	900,000
20	Operation of Children Parliament		500,000	375,000	500,000	100,000	600,000
21	Annual Widows Day		500,000	375,000	500,000	-200,000	300,000

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES
1			2011	2011	2011	2011	2011
2		3	4	5	6	7	8
22	Awareness prog. on Gender Statistics Digest		300,000	225,000	0	300,000	300,000
23	Girl Child Education		500,000	375,000	0	100,000	100,000
TOTAL FOR HEAD 428			29,243,262	21,932,447	14,835,863	8,357,024	23,192,887

KWARA STATE REVISED ESTIMATES 2011

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
1	2	3	4	5	6	7	8
HEAD NO:- 429 HEAD NAME : MINISTRY OF WORKS & TRANSPORT							
1	Personnel Emolument		63,053,183	47,289,887	50,790,865	25,165,139	75,956,004
2	Transport and Travelling	Transport/Travelling	1,000,000	750,000	0	0	0
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	600,000	450,000	400,000	200,000	600,000
6	Maint. of Office Furnitures & Equipments	1. General office expenses 2. Maintenance of plant and equipment 3. Maintenance of office furniture	5,300,000	3,975,000	3,211,000	855,000	4,066,000
		4. Maint. of laboratory testing machine and equipment	0	0	0	0	0
		5. Trade test material	0	0	0	0	0
7	Maintenance of Vehicles and Capital Assets.	1. Motor vehicle running costs 2. Maintenance of govt. building 3. Workshop upkeep 4. Elec. maint. of govt building including maint. of car/gen	4,500,000	3,375,000	1,502,000	2,178,000	3,680,000
8	Consultancy Services		0	0	0	0	0
9	Grant, Contribution & Subvention		0	0	0	0	0

**KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE**

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3	0	0	0	0	0
10	Training and Staff Development						
11	Entertainment and Hospitality		250,000	187,500	160,000	80,000	240,000
12	Miscellaneous Expenses		2,500,000	1,875,000	1,358,000	955,000	2,313,000
13	National Conference on Council of Works, Transport, Fire Service and Conference of Engineers /Workshop		3,500,000	2,625,000	795,930	1,714,070	2,510,000
14	Up-keep of Vehicle Inspection Unit		2,400,000	1,800,000	1,450,000	0	1,450,000
15	Subvention to KWARMA		5,000,000	3,750,000	3,333,333	1,666,667	5,000,000
16	Maint. of Fire Service Vehicles and Equipment		3,000,000	2,250,000	1,184,043	1,636,957	2,821,000
17	Fire Service Safety Week		200,000	150,000	0	0	0
	TOTAL FOR HEAD 429		91,303,183	68,477,387	64,185,171	34,450,833	98,636,004

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2011	EXPECTED NINE MONTHS EXPENDITURE 2011	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES 2011
1	2	3	4	5	6	7	8
HEAD NO:- 430 HEAD NAME: AUDIT DEPARTMENT (STATE)							
1	Personnel Enrolment		23,572,814	17,679,611	18,696,070	10,001,095	28,697,165
2	Traveling and Transport		5,000,000	3,750,000	2,166,000	1,834,000	4,000,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		1,500,000	1,125,000	489,000	1,011,000	1,500,000
6	Maint. of Office Furnitures and Equipments		4,000,000	3,000,000	3,459,380	940,620	4,400,000
	(b) IDEA SOFTWARE		3,000,000	2,250,000	0	9,400,000	9,400,000
7	Maintenance of Vehicles, Capital Assets and Motor Running Costs		5,000,000	3,750,000	1,578,000	1,722,000	3,300,000
8	Consultancy Services		0	0	0	0	0
9	Grant, Contribution & Subvention		0	0	0	0	0
10	Training and Staff Development		8,000,000	6,000,000	1,976,000	4,024,000	6,000,000
11	Entertainment and Hospitality		700,000	525,000	270,000	5,730,000	6,000,000
12	Miscellaneous Expenses		2,000,000	1,500,000	964,000	1,036,000	2,000,000
13	Annual Audit Reports and Forms		3,500,000	2,625,000	1,669,000	2,831,000	4,500,000
14	Conference, Seminar and Workshop for Auditor-General & Staff (Mandatory)		5,000,000	3,750,000	2,214,000	1,786,000	4,000,000
15	Hosting of Auditor-General conference 2011		25,000,000	18,750,000	0	0	0
	TOTAL FOR HEAD 430		86,272,814	64,704,611	33,481,450	40,315,715	73,797,165

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	2011	2011	2011	2011	2011	2011	2011	2011	2011
			APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES				
			4	5	6	7	8				
1	2	3									
HEAD NO:- 430.1 HEAD NAME : LOCAL GOVERNMENT AUDIT											
1	Personnel Emolument		20,743,722	15,557,792	16,617,832	8,382,111	24,999,943				
2	Travelling and Transport		1,200,000	900,000	1,385,000	1,115,000	2,500,000				
3	Utility Services		0	0	0	0	0				
4	Telephone Services		0	0	0	0	0				
5	Stationery		230,000	172,500	210,000	20,000	230,000				
6	Maint. of Office Furnitures and Equipment		400,000	300,000	340,000	110,000	450,000				
7	Maintenance of Vehicles and Capital Assets	(b) IDEA SOFTWARE	0	0	0	0	0				
8	Consultancy Services		450,000	337,500	420,000	30,000	450,000				
9	Grants, Contributions & 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		450,000	337,500	400,000	50,000	450,000				
13	National Council on Auditor's Conference		90,000	67,500	100,000	20,000	120,000				
14	Printing of Audit Reports and Forms		1,300,000	975,000	1,666,000	334,000	2,000,000				
	TOTAL FOR HEAD 430.1		25,163,722	18,872,792	21,398,832	10,101,111	31,499,943				

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Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
HEAD NO:- 431 HEAD NAME : CIVIL SERVICE COMMISSION							
1	Personnel Emolument		12,088,903	9,066,677	9,426,576	4,746,086	14,172,662
2	Transport and Travelling		3,500,000	2,625,000	2,259,000	1,241,000	3,500,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		1,300,000	975,000	1,360,500	139,500	1,500,000
6	Maintenance of Office Furnitures and Equipments		1,600,000	1,200,000	1,962,000	38,000	2,000,000
7	Maintenance of Vehicles, Generating set and Running Costs	Our only Vehicle is old & needs care	1,300,000	975,000	790,000	510,000	1,300,000
8	Consultancy Services		1,900,000	1,425,000	540,000	460,000	1,000,000
9	Grants, Contributions and Subvention		0	0	0	0	0
10	Training and Staff Development		250,000	187,500	680,000	-680,000	0
11	Entertainment and Hospitality		450,000	337,500	0	200,000	200,000
12	Miscellaneous Expenses		400,000	300,000	200,000	100,000	300,000
13	Promotion & Recruitment (Examination & Interview)	All cadres GL-07 and above Printing of Exams Papers	3,400,000	2,550,000	1,174,000	1,326,000	2,500,000
14	Production of Gazettee		600,000	450,000	1,100,000	400,000	1,500,000
15	Hazard Allowance		100,000	75,000	0	0	0
TOTAL FOR HEAD 431			26,888,903	20,166,677	19,492,076	8,480,586	27,972,662

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
HEAD NO:- 432	HEAD NAME : TEACHING SERVICE COMMISSION						
1	Personnel Employment		3,714,756,450	2,786,067,338	2,981,127,176	1,415,836,094	4,396,963,270
2	Transport and Travelling	1. Commission members travelling allowance	3,000,000	2,250,000	1,227,997	1,772,003	3,000,000
		2. Other Members	3,000,000	2,250,000	1,270,000	1,230,000	2,500,000
		3. Monitoring of Schools	2,000,000	1,500,000	0	0	0
		4. Student inter-state visit	0	0	0	0	0
3	Utility Services	1. Electricity bills and water rate hqtrs	0	0	0	0	0
		2. Electricity bills and water rate-schools and colleges	0	0	0	0	0
4	Telephone and Postal Services	1. Telephone bills	0	0	0	0	0
		2. Installation of p.b.	0	0	0	0	0
		3. Postage and telegram	10,000	7,500	0	10,000	10,000
5	Stationery	Printing and purchasing of stationery	2,500,000	1,875,000	3,251,331	1,248,669	4,500,000
6	Maintenance of Office Furnitures and Equipments	1. Purchase of furniture & Maintenance	5,000,000	3,750,000	7,255,538	244,462	7,500,000
		2. Purch of dup/xerox machines,t/writers,fridge s.a-c's, safe.	0	0	0	0	0

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OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
		3. Maint. of office furniture & equipment for hqtrs, sch./col	0	0	0	0	0
		4. Purch. of protective wears ie. raincoats, glooves, boots.	0	0	0	0	0
7	Maintenance of Vehicles and Capital Assets	1. Purchase of Vehicle	0	0	0	0	0
		2. Vehicle maintenance and running costs	3,000,000	2,250,000	6,224,567	775,433	7,000,000
		3. Maint. of gen sets - school plants (school/colleges)		0	0	0	0
8	Consultancy Services			0	0	0	0
9	Grants, Contributions and Subventions	Guidance and counselling in schools/colleges		0	0	0	0
10	Training and Staff Development			0	0	0	0
11	Entertainment and Hospitality	1. Entertainment for office/conf/seminars & special assignment		0	300,030	199,970	500,000
		2. Commission members (meeting and hospitality)	400,000	300,000	212,700	87,300	300,000
		3. Gifts and donations	300,000	225,000	180,000	120,000	300,000

KWARA STATE REVISED ESTIMATES 2011

RECURRENT EXPENDITURE

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.	EXPECTED EXPENDITURE OCT., DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1		3					
12	Miscellaneous Expenses	1. Students exch prog cost of maintaining 600 students 2. Students maintenance in unity schools 3. Purchase of drugs/dressings etc for sch & college clinics 4. Sch sports (sec.,tech,teacher coll,compets campings,equip 5. Annual merit award 6. Bank charges c.o.t and commission 7. Advertisement and publicity 8. Special expenditure and emergencies					
			150,000	112,500	0	150,000	150,000
			500,000	375,000	233,956	66,044	300,000
			500,000	375,000	876,161	893,839	1,770,000
13	Seminars/ Conference	1. Refresher course/w/shop seminar for teachers & hqtr staff 2. Estab. of hqtrs library equipment with books,periodicals	4,000,000	3,000,000	4,067,500	1,932,500	6,000,000
				0	0	0	0

KWARA STATE REVISED ESTIMATES 2011

RECURRENT EXPENDITURE

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2011	EXPECTED NINE MONTHS EXPENDITURE 2011	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES 2011
			4	5	6	7	8
1	2	3					
		3. Schools/college library units for 223 schools & colleges		0	0	0	0
		4. Office news papers and periodicals	700,000	525,000	1,127,500	172,500	1,300,000
		5. Training matrix to stud. in 5tech.coll.=N=300/stud/1500		0	0	0	0
		6. Basic H.Econs and demonstration practicals		0	0	0	0
		7. Printing of calendars and journals	700,000	525,000	0	700,000	700,000
14	Maintenance of Building in five Zonal Offices and Headquarters			0	0	7,000,000	7,000,000
15	Audit Fees	Audit fees to external auditors.	150,000	112,500	0	150,000	150,000
16	Technical Education		500,000	375,000	0	500,000	500,000
17	Bank Charges and Commission		500,000	375,000	0	0	0
	TOTAL FOR HEAD 432		3,741,666,450	2,805,249,838	3,007,354,456	1,433,088,814	4,440,443,270

**KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE**

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
HEAD NO:- 433 HEAD NAME : JUDICIARY (HIGH COURT OF JUSTICE)							
1	Personnel Emolument		308,400,000	231,300,000	226,291,702	144,108,298	370,400,000
2	Traveling and Transport		11,000,000	8,250,000	6,569,100	2,430,900	9,000,000
3	Utility Services		4,400,000	3,300,000	3,886,534	3,813,466	7,700,000
4	Telephone Services		1,500,000	1,125,000	824,600	675,400	1,500,000
5	Stationery	Duplicating paper typing sheet & duplicating ink	1,800,000	1,350,000	1,404,991	795,009	2,200,000
6	Maintenance of Office, Furnitures and Equipment	Maint. Of Office	6,000,000	4,500,000	4,790,473	1,709,527	6,500,000
7	Maint of Vehicles, Running Costs and Capital Assets	Maint. Of Vehicle and running cost	3,000,000	2,250,000	890,183	1,109,817	2,000,000
8	Consultancy Services						
9	Grant, Contribution & Subvention						
10	Seminars/Workshop Training and Staff Development						
11	Entertainment and Hospitality		8,000,000	6,000,000	2,121,000	879,000	3,000,000
12	Miscellaneous Expenses		5,000,000	3,750,000	4,728,500	1,171,500	5,900,000
		(a) Expenses Gift and Donation	1,000,000	750,000	851,835	2,148,165	3,000,000
		(b) Interpreter Allow. Court Form	5,000,000	3,750,000	1,252,217	247,783	1,500,000
		© Magazine, Journal and Newspaper	2,500,000	1,875,000	452,366	547,634	1,000,000
13	Law Report of Kwara State		2,000,000	1,500,000	1,799,390	1,000,610	2,800,000
14	Chief Registrar Office's Upkeep	Courier messages postage stamps	2,500,000	1,875,000	481,200	318,800	800,000
			2,500,000	1,875,000	1,049,600	750,400	1,800,000

KWARA STATE REVISED ESTIMATES 2011

RECURRENT EXPENDITURE

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
15	Judges Robes		2,310,000	1,732,500	0	2,310,000	2,310,000
16	Purchase of Law Books.		2,310,000	1,732,500	0	2,310,000	2,310,000
17	Prison Decongestion		4,400,000	3,300,000	0	0	0
18	Furniture Grant Allowances		37,400,616	28,050,462	25,383,154	17,382,846	42,766,000
19	Body of Benchers and out fit yearly contributions		2,310,000	1,732,500	0	2,310,000	2,310,000
20	Valedictory Court Session		3,465,000	2,598,750	0	465,000	465,000
21	Legal Year Expenses		4,042,500	3,031,875	0	4,000,000	4,000,000
22	High Court Judges Vacation Bonus		5,775,000	4,331,250	0	0	0
23	Multi-Door Court House Expenses		5,775,000	4,331,250	0	775,000	775,000
24	Wardrobe Allowance		9,680,000	7,260,000	8,200,000	1,480,000	9,680,000
25	New Judges Induction Training		2,887,500	2,165,625	0	2,522,116	2,522,116
	TOTAL FOR HEAD 433		444,955,616	333,716,712	290,976,845	195,261,271	486,238,116

**KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE**

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
HEAD NO:- 433.1 HEAD NAME : JUDICIARY (SHARIA COURT OF APPEAL)							
1	Personnel Emolument		64,788,000	48,591,000	54,778,395	36,009,605	90,788,000
2	Transport/Travels	Local Travelling	10,000,000	7,500,000	7,487,004	0	7,487,004
3	Utility Services	Electricity bills, Water rate Generating set	2,000,000	1,500,000	1,610,743	589,257	2,200,000
4	Telephone Services	Telephone services	1,200,000	900,000	940,730	59,270	1,000,000
5	Stationery	Duplicating paper typing sheet & duplicating ink	1,500,000	1,125,000	1,179,488	320,512	1,500,000
6	Maintenance of Office Furnitures and Equipments	Duplicating/Adding/Photostat Machine, Typewriters	2,500,000	1,875,000	2,044,105	68,891	2,112,996
7	Maintenance of MV & Running Cost & Capital Assets	Motor vehicle Running Cost, Maintenance of Residential and Office Building and Up-keep of Libraries	4,000,000	3,000,000	3,103,906	396,094	3,500,000
8	Consultancy Services		0	0	0	0	0
9	Grants, Contributions & Subvention		0	0	0	0	0
10	Training and Staff Development	Training of Staff	1,000,000	750,000	810,942	189,058	1,000,000
11	Entertainment and Hospitality	Staff Welfare Govt., Hospitality and Conference Maintenance Court Forms News Papers, Interpreter Expenses and Elecion Tribunal	3,000,000	2,250,000	2,479,300	20,700	2,500,000
12	Miscellaneous		1,500,000	1,125,000	1,068,000	432,000	1,500,000
13	Purchase of Law Books.		1,000,000	750,000	859,533	440,467	1,300,000
14	Judge Robes		700,000	525,000	0	700,000	700,000

**KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE**

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
1	2	3	4	5	6	7	8
15	Maintenance of Quarters	Grand Khadi	1,000,000	750,000	814,789	185,211	1,000,000
16	Maintenance of Sharia Court of Appeal Complex	Sharia Court of Appeal Complex.	2,000,000	1,500,000	1,648,412	551,588	2,200,000
17	Security and Special Expenses		900,000	675,000	664,800	135,200	800,000
18	Printing and Publication		1,200,000	900,000	921,591	378,409	1,300,000
19	Library		1,200,000	900,000	960,925	439,075	1,400,000
	TOTAL FOR HEAD 433.1		99,488,000	74,616,000	81,372,663	40,915,337	122,288,000

KWARA STATE REVISED ESTIMATES 2011

RECURRENT EXPENDITURE

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
HEAD NO:- 433.2 HEAD NAME : JUDICIAL SERVICE COMMISSION							
1	Personnel Emolument		22,434,083	16,825,562	7,569,475	4,530,525	12,100,000
2	Transport and Travelling		990,000	742,500	688,300	301,700	990,000
3	Utility Services		375,000	281,250	135,900	239,100	375,000
4	Telephone Services		350,000	262,500	175,000	175,000	350,000
5	Stationery		500,000	375,000	262,100	237,900	500,000
6	Maintenance of Office Furnitures and Equipment		1,000,000	750,000	702,800	297,200	1,000,000
7	Maintenance of Vehicles and Running Cost		1,000,000	750,000	714,300	285,700	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 Staff	1,000,000	750,000	695,000	305,000	1,000,000
11	Entertainment and Hospitality		1,000,000	750,000	480,500	1,000,000	1,480,500
12	Miscellaneous Expenses		1,000,000	750,000	720,075	279,925	1,000,000
13	Motor Vehicle Advances		0	0	0	0	0
14	Procurement of Materials for Promotion, Recruitment and Interview for High Court, Sharia and State JSC		1,000,000	750,000	0	500,000	500,000
15	Production of Gazettee and Annual Report for the Judiciary		800,000	600,000	0	400,000	400,000
16	Procurement of Examination Materials for High Court, Sharia and JSC staff		1,000,000	750,000	0	500,000	500,000

KWARA STATE REVISED ESTIMATES 2011

RECURRENT EXPENDITURE

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2011	EXPECTED NINE MONTHS EXPENDITURE E	ACTUAL EXPENDITURE AS AT SEPT, 2011	EXPECTED EXPENDITURE OCT.,-DEC. 2011	REVISED ESTIMATES 2011
1	2	3	4	5	6	7	8
17	Procurement of Examination Materials for High Court, Sharia, and JSC (Judges, Kadis and Magistrates)		1,000,000	750,000	0	500,000	500,000
	TOTAL FOR HEAD 433.2		33,449,083	25,086,812	12,143,450	9,552,050	21,695,500

**KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE**

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
HEAD NO:- 434 HEAD NAME : KWARA STATE HOUSE OF ASSEMBLY							
1	Personnel Emolument		226,110,419	169,582,814	150,401,455	50,498,965	200,900,420
2	Transport and Travelling		38,000,000	28,500,000	20,672,100	19,327,900	40,000,000
3	State Assembly Utility (Water)		1,000,000	750,000	714,000	786,000	1,500,000
4	Telephone Bills		0	0	0	0	0
5	Stationery		2,500,000	1,875,000	1,588,850	2,411,150	4,000,000
6	Maintenance of Office Furnitures and Equipment		5,000,000	3,750,000	3,969,150	2,030,850	6,000,000
7	Maintenance of Vehicles		28,000,000	21,000,000	18,360,935	9,639,065	28,000,000
8	Grant, Contribution & Subvention		0	0	0	0	0
9	Training and Staff Development		2,000,000	1,500,000	0	2,000,000	2,000,000
10	Hospitality & Entertainment Expenses		12,000,000	9,000,000	5,677,750	21,322,250	27,000,000
11	Miscellaneous(General)		35,000,000	26,250,000	32,639,400	12,360,600	45,000,000
12	Miscellaneous Honourable Speaker		8,400,000	6,300,000	6,300,000	2,100,000	8,400,000
12a	Miscellaneous Honourable Deputy Speaker		4,200,000	3,150,000	3,150,000	1,250,000	4,400,000
12b	Maintenance of Assembly Premises		23,000,000	17,250,000	15,663,800	10,336,200	26,000,000
13	Courses of Instruction		4,000,000	3,000,000	1,846,800	2,153,200	4,000,000
14	Hospitality & Enter. (Speaker)		7,200,000	5,400,000	5,400,000	1,600,000	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	1,500,000	1,500,000
16	State Assembly (Electricity bills)		9,600,000	7,200,000	7,831,447	3,418,553	11,250,000
17	Upkeep of House of Assembly		6,000,000	4,500,000	3,144,390	2,855,610	6,000,000
18	First Aid Equipment & Drugs		1,000,000	750,000	156,920	843,080	1,000,000

KWARA STATE REVISED ESTIMATES 2011

RECURRENT EXPENDITURE

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT.,	EXPECTED EXPENDITURE OCT.-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
19	Outfit Allowance for Staff		18,000,000	13,500,000	15,350,000	2,650,000	18,000,000
20	Maint. of A/Cs, Refrig., Cookers fans, Water Heater etc		1,600,000	1,200,000	249,400	1,350,600	1,600,000
21	Maint. of Central Air-Conditioner		7,000,000	5,250,000	1,900,000	5,100,000	7,000,000
22	Installation & Maint. of Intercom		800,000	600,000	380,000	420,000	800,000
23	Printing of Hansard		1,500,000	1,125,000	200,000	1,300,000	1,500,000
24	Newspapers, books & periodicals		1,500,000	1,125,000	1,243,000	457,000	1,700,000
25	Constituency Tour		0	0	0	0	0
26	Uniforms, Speaker, D/Speaker and Staff (Dry Cleaning)		200,000	150,000	0	200,000	200,000
27	Insurance of Assembly Properties		7,000,000	5,250,000	5,734,935	2,265,065	8,000,000
28	Publicity and Enlightenment		5,000,000	3,750,000	4,715,486	2,284,514	7,000,000
29	Commission on Transaction(COT)		4,500,000	3,375,000	1,935,336	2,564,664	4,500,000
30	Upkeep of Public Address and Sound System in the Assembly		300,000	225,000	85,000	215,000	300,000
31	Allowance to Special Asst. on Media to Hon. Speaker		200,000	150,000	0	200,000	200,000
32	Oversight Function Allowance		130,000,000	97,500,000	97,200,000	32,800,000	130,000,000
32a	Committee - Investigations		27,000,000	20,250,000	20,130,170	6,869,830	27,000,000
33	Library Maintenance		1,000,000	750,000	0	1,000,000	1,000,000
34	Refectory Services		0	0	0	0	0
35	Maintenance/ Running cost of Gen-Set, Plants in the Assembly		12,000,000	9,000,000	8,629,133	5,370,867	14,000,000
36	Upkeep of Parliament Village including Maint. of Furni. Gen. Set etc.		14,000,000	10,500,000	13,193,200	2,806,800	16,000,000
37	Consultancy Services		11,000,000	8,250,000	450,000	10,550,000	11,000,000

**KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE**

OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.,-DEC.	REVISED ESTIMATES
			2011	2011	2011	2011	2011
			4	5	6	7	8
1	2	3					
38	Subscription to Parliamentary Association		2,000,000	1,500,000	0	2,000,000	2,000,000
39	International Parl Association		100,000	75,000	0	100,000	100,000
40	African/Carribbean Parl. Union (ACPU)		1,200,000	900,000	500,000	700,000	1,200,000
41	Overseas Duty Tours/Seminars and Conferences		103,000,000	77,250,000	4,628,400	77,621,600	82,250,000
42	Severance Gratuity Hon. Members		72,000,000	54,000,000	0	54,500,000	54,500,000
43	Internet, E-Mail and Courier Services		1,000,000	750,000	600,000	400,000	1,000,000
44	Maintenance of Printing Equipments & Computers		2,000,000	1,500,000	1,376,500	2,123,500	3,500,000
45	Vehicle Loan to Staff		0	0	0	0	0
45a	Motor Vehicle Advance to Hon. Members		0	0	0	0	0
46	Insurance of Members		28,000,000	21,000,000	0	9,000,000	9,000,000
47	Overseas Medical Treatment		2,000,000	1,500,000	0	2,000,000	2,000,000
48	Contribution to ECOWAS Parliamentary Association		500,000	375,000	0	500,000	500,000
49	Binding of Journals, Library Books & Publication		600,000	450,000	0	600,000	600,000
50a	Security Expenses (General)		1,300,000	975,000	58,000	1,242,000	1,300,000
51	Security Expenses (Hon.) Members		0	0	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 Speakers'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	3,437,850	10,562,150	14,000,000
54	Medical Expenses for Staff		2,500,000	1,875,000	1,090,695	1,409,305	2,500,000
55	Medical Allowances to Hon. Members		90,000,000	67,500,000	68,850,000	24,150,000	93,000,000

**KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE
OVERHEADS**

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED NINE MONTHS EXPENDITURE	ACTUAL EXPENDITURE AS AT SEPT., 2011	EXPECTED EXPENDITURE OCT.-DEC. 2011	REVISED ESTIMATES 2011
			2011	2011				
1		3	2011	2011	2011	2011	2011	2011
			4	5	6	7	8	
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	0	3,300,000	3,300,000	
58	Furniture Allowance to Hon. Members		0	0	0	0	0	
59	Hosting of Conference of Speaker and Lg. Conference		13,000,000	9,750,000	0	13,000,000	13,000,000	
60	Pilgrimage Expenses		5,000,000	3,750,000	2,435,990	2,564,010	5,000,000	
61	Assembly Service Commission		4,000,000	3,000,000	0	4,000,000	4,000,000	
62	Furniture Allowance to Legal Staff		2,007,936	1,505,952	0	2,007,936	2,007,936	
	TOTAL FOR HEAD 434		1,017,018,355	762,763,766	539,990,092	441,118,264	981,108,356	

KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE

Details of Expenditure	APPROVED ESTIMATE 2011	EXPECTED NINE MONTHS EXPENDITURE 2011	Actual Expenditure 30/09/2011	EXPECTED EXPENDITURE Oct-DEC., 2011	REVISED ESTIMATES 2011
1	2	2011	2011	2011	2011
	3	4	5		
External Loan Repayment					
MFAD: 435					
1	External Loan Repayment				
	Total	360,000,000	270,000,000	140,558,763	43,141,237
		360,000,000	270,000,000	140,558,763	43,141,237
					183,700,000
					183,700,000

KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE

Details of Expenditure	APPROVED ESTIMATE 2011	EXPECTED NINE MONTHS EXPENDITURE 2011	Actual Expenditure 30/09/2011 2011	EXPECTED EXPENDITURE Oct-DEC. 2011	REVISED ESTIMATES 2011
1					
2	3	4	5		
INTERNAL DEBT CHARGES					
HEAD: 435.1					
1	970,000,000	727,500,000	2,392,120,972	845,879,028	3,238,000,000
2	20,000,000	15,000,000	0	0	0
Total	990,000,000	742,500,000	2,392,120,972	845,879,028	3,238,000,000

KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE

	Details of Expenditure	APPROVED ESTIMATE 2011	EXPECTED NINE MONTHS EXPENDITURE 2011	Actual Expenditure 30/09/2011 2011	EXPECTED EXPENDITURE Oct.-DEC., 2011	REVISED ESTIMATES 2011
1	2	3	4	5		
KWSG DEBT. DEVEL. BOND COUPON						
HEAD: 435.2						
1	KWSG Debt. Development (Bond Repayment)	6,420,000,000	4,815,000,000	3,600,000,000	1,200,000,000	4,800,000,000
	Total	6,420,000,000	4,815,000,000	3,600,000,000	1,200,000,000	4,800,000,000

**KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE**

Details of Expenditure		APPROVED ESTIMATE 2011	EXPECTED NINE MONTHS EXPENDITURE 2011	Actual Expenditure 30/09/2011	EXPECTED EXPENDITURE Oct-DEC., 2011	REVISED ESTIMATES 2011
1	2	3	4	5		
PENSION AND GRATUITIES						
HEAD: 436						
1	Pension and Gratuities	2,310,000,000	1,732,500,000	2,747,456,821	1,270,300,542	4,015,427,363
2	Contributory Pension Fund	0	0	0	0	0
Total		2,310,000,000	1,732,500,000	2,747,456,821	1,270,300,542	4,015,427,363

KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE

	Details of Expenditure	APPROVED ESTIMATE 2011	EXPECTED NINE MONTHS EXPENDITURE 2011	Actual Expenditure 30/09/2011 2011	EXPECTED EXPENDITURE Oct-DEC. 2011	REVISED ESTIMATES 2011
1	2	3	4	5		
PAYMENT TO LOCAL GOVERNMENT JOINT ACCOUNT						
HEAD: 436.1						
1	Payment to LG Joint Account	412,000,000	309,000,000	373,227,356	126,772,644	500,000,000
	Total	412,000,000	309,000,000	373,227,356	126,772,644	500,000,000

KWARA STATE REVISED ESTIMATES 2011

RECURRENT EXPENDITURE

Details of Expenditure	APPROVED ESTIMATE	EXPECTED NINE MONTHS EXPENDITURE	Actual Expenditure 30/09/2011	EXPECTED EXPENDITURE Oct.-DEC, 2011	REVISED ESTIMATES
	2011	2011	2011	2011	2011
1	3	4	5		
2					
PAYMENT TO LOCAL GOVERNMENT PENSION BOARD					
HEAD: 436.2					
1.	0	0	0	0	0
Total					
	0	0	0	0	0

KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE

Details of Expenditure		APPROVED ESTIMATE 2011	EXPECTED NINE MONTHS EXPENDITURE 2011	Actual Expenditure 30/09/2011 2011	EXPECTED EXPENDITURE Oct.-DEC., 2011	REVISED ESTIMATES 2011
1	2	3	4	5		
SALARY OF PUBLIC OFFICERS						
HEAD: 437						
1	Salary of Public Officers	192,000,000	144,000,000	152,739,408	132,260,592	285,000,000
	Total	192,000,000	144,000,000	152,739,408	132,260,592	285,000,000

KWARA STATE REVISED ESTIMATES 2011

RECURRENT EXPENDITURE

Details of Expenditure	APPROVED ESTIMATE 2011	EXPECTED NINE MONTHS EXPENDITURE 2011	Actual Expenditure 30/09/2011 2011	EXPECTED EXPENDITURE Oct.-DEC., 2011	REVISED ESTIMATES 2011
1	3	4	5		
2					
SALARIES OF BOARD MEMBERS					
HEAD: 437.1					
1	54,000,000	40,500,000	28,777,500	15,222,500	44,000,000
Total	54,000,000	40,500,000	28,777,500	15,222,500	44,000,000

KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE

Details of Expenditure	APPROVED ESTIMATE 2011	EXPECTED NINE MONTHS EXPENDITURE 2011	Actual Expenditure 30/09/2011 2011	EXPECTED EXPENDITURE Oct.-DEC. 2011	REVISED ESTIMATES 2011
1	2	3	4	5	
RECURRENT GRANT TO KWARA STATE UNIVERSAL BASIC EDUCATION					
HEAD: 437.2					
1	Grant to Kwara State Universal Basic Education	217,884,000	163,413,000	162,237,662	250,000,000
	Total	217,884,000	163,413,000	162,237,662	250,000,000
				87,762,338	
				87,762,338	

**KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE**

Details of Expenditure	APPROVED ESTIMATE 2011	EXPECTED NINE MONTHS EXPENDITURE 2011	Actual Expenditure 30/09/2011	EXPECTED EXPENDITURE Oct.-DEC. 2011	REVISED ESTIMATES 2011
1	2	3	4	5	
REVENUE RETAINED BY PARASTATALS					
HEAD: 438					
1	Revenue Retained by Parastatals	2,088,106,000	1,566,079,500	1,358,430,879	1,637,514,890
	Total	2,088,106,000	1,566,079,500	1,358,430,879	1,637,514,890

**KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE**

Details of Expenditure	APPROVED ESTIMATE	EXPECTED NINE MONTHS EXPENDITURE	Actual Expenditure 30/09/2011	EXPECTED EXPENDITURE Oct.-DEC. 2011	REVISED ESTIMATES 2011
	2011	2011	2011	2011	2011
	3	4	5		
RECURRENT GRANT AND SUBVENTION TO PARASTATAL ORGANIZATIONS					
HEAD: 438.1					
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 Kwara State College of Education, Oro	151,500,000	113,625,000	154,975,491	59,286,177	214,261,668
4 Kwara State College of Education, Ilorin	237,300,000	177,975,000	207,121,654	54,523,047	261,644,701
5 Kwara State Polytechnic, Ilorin	424,500,000	318,375,000	371,273,414	97,118,778	468,392,192
6 Kwara State Printing and Publishing Corporation	27,000,000	20,250,000	22,363,128	10,972,405	33,335,533
7 Kwara State Arts & Culture, Ilorin	36,000,000	27,000,000	21,023,391	7,749,667	28,773,058
8 Kwara State Sports Council, Ilorin	36,000,000	27,000,000	20,646,717	3,637,451	24,284,168
9 Kwara State Town Planning Authority	0	0	0	0	0
10 Kwara State Electrification Board, Ilorin	27,000,000	20,250,000	25,431,577	6,800,133	32,231,710
11 Kwara State College of Education (T) Lafiagi	91,500,000	68,625,000	70,391,330	18,662,932	89,054,262
12 Kwara State College of Arabic & Islamic Legal Studies	78,500,000	58,875,000	68,709,438	17,968,545	86,677,983
13 Kwara State Broadcasting Corporation	59,000,000	44,250,000	46,415,355	17,606,537	64,021,892
14 Kwara State Television Services	26,000,000	19,500,000	16,995,000	11,152,552	28,147,552
15 Kwara State Water Corporation	51,000,000	38,250,000	37,500,003	55,808,585	93,308,588
16 Kwara State Agric Development Project	41,000,000	30,750,000	20,000,006	30,775,979	50,775,985
17 Kwara United Football Club	133,000,000	99,750,000	115,708,836	29,948,680	145,657,516
18 Kw. St. Rural Water Supply and Sanitation Agency	1,686,667	1,265,000	1,998,000	465,739	2,463,739
19 Kwara State Environment Protection Agency	5,100,000	3,825,000	2,646,400	1,404,198	4,050,598
20 Kwara State College of Health Technology Orffa	42,000,000	31,500,000	0	0	0

**KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE**

Details of Expenditure	APPROVED ESTIMATE	EXPECTED NINE MONTHS EXPENDITURE	Actual Expenditure 30/09/2011	EXPECTED EXPENDITURE Oct.-DEC. 2011	REVISED ESTIMATES
	2011	2011	2011	2011	2011
1					
2					
21 Kwara State University	3 700,000,000	4 525,000,000	5 563,285,196		
22 Kwara State Road Traffic Management Authority				136,714,804	700,000,000
23 Kwara State Housing Corporation	69,980,000	52,485,000	38,894,691	18,349,247	57,243,938
24 kwara State College of Nursing and Midwifery, Ilorin	2,500,000	1,875,000	0	0	0
TOTAL HEAD 438.1	2,261,666,667	1,696,250,000	1,805,379,627	578,945,456	2,384,325,083

KWARA STATE REVISED ESTIMATES 2011
RECURRENT EXPENDITURE

Details of Expenditure		APPROVED ESTIMATE 2011	EXPECTED NINE MONTHS EXPENDITURE 2011	Actual Expenditure 30/09/2011	EXPECTED EXPENDITURE Oct.-DEC., 2011	REVISED ESTIMATES 2011
1	2	3	4	5		
PAYMENT TO CAPITAL DEVT.(RECURRENT BUDGET SURPLUS)						
HEAD: 439						
1	Transfer to Capital Development Fund	3,160,843,226	2,370,632,420	3,108,560,795	1,953,459,279	5,062,020,074
	Total	3,160,843,226	2,370,632,420	3,108,560,795	1,953,459,279	5,062,020,074

KWARA STATE REVISED ESTIMATES 2011

CAPITAL RECEIPTS

Sub Head No	Details of Receipts	Approved Estimates 2011	9 Months Expected Receipts 2011	Actual Receipt as at 30/09/2011	Expected Receipts Oct. - Dec. 2011	Revised Estimates 2011
SUMMARY						
440	CONTRIBUTION FROM CONSOLIDATED REVENUE Including VAT	8,760,843,226	6,570,632,420	7,698,754,327	3,363,265,747	11,062,020,074
441	INTERNAL LOANS (Term Loan)	8,701,695,160	6,526,271,370	0	5,000,000,000	5,000,000,000
442	EXTERNAL LOANS	830,918,770	623,189,078	76,857,076	675,143,207	752,000,283
443	CAPITAL GRANT	9,684,408,128	7,263,306,096	3,245,139,803	584,934,596	3,830,074,399
444	MISCELLANEOUS (Reimbursement)	7,828,941,971	5,871,706,478	0	2,733,028,670	2,733,028,670
	GRAND-TOTAL	35,806,807,255	26,855,105,441	11,020,751,206	12,356,372,220	23,377,123,426

KWARA STATE REVISED ESTIMATES 2011

CAPITAL RECEIPTS

Sub Head No	Details of Receipts	Approved Estimates 2011	9 Months Expected Receipts 2011	Actual Receipt as at 30/09/2011 2011	Expected Receipts Oct. - Dec. 2011	Revised Estimates 2011
HEAD 440: HEAD NAME: CONTR, FROM CONSOLIDATED REVENUE FUND CHARGES						
1	Transfer from Consolidated Revenue Fund: (Rec. Budget surplus)	3,160,843,226	2,370,632,420	3,108,560,795	1,953,459,279	5,062,020,074
2	Estimated Balance on C.R.F.C. Account as at 30/09/2011	0	0	0	0	0
3	Value Added Tax (VAT)	5,600,000,000	4,200,000,000	4,590,193,532	1,409,806,468	6,000,000,000
Total for : Head 440		8,760,843,226	6,570,632,420	7,698,754,327	3,363,265,747	11,062,020,074

KWARA STATE REVISED ESTIMATES 2011

CAPITAL RECEIPTS

Sub Head No	Details of Receipts	Approved Estimates 2011	9 Months Expected Receipts 2011	Actual Receipt as at 30/09/2011 2011	Expected Receipts Oct. - Dec. 2011	Revised Estimates 2011
HEAD NO:- 441 HEAD NAME : INTERNAL LOANS						
1	KWSG DD Loan Bond (1st Tranch)	2,701,695,160	2,026,271,370	-	-	-
2	KWSG DD Loan Bond/Term Loan	6,000,000,000	4,500,000,000	-	5,000,000,000	5,000,000,000
Total for: Head 441		8,701,695,160	6,526,271,370	0	5,000,000,000	5,000,000,000

KWARA STATE REVISED ESTIMATES 2011

CAPITAL RECEIPTS

Sub Head No	Details of Receipts	Approved Estimates 2011	9 Months Expected Receipts 2011	Actual Receipt as at 30/09/2011 2011	Expected Receipts Oct. - Dec. 2011	Revised Estimates 2011
HEAD NO:- 442 HEAD NAME : EXTERNAL LOANS						
Health System Fund Project:World Bank						
1	Loan Phase II	200,000,000	150,000,000	0	-	-
2	IFAD Loan on Root and Tuber Projects	0	0	0	-	-
3	ADB Loan on National Fadama Project II	104,160,770	78,120,578	0	-	-
4	SESP (State Education Sector Project)Loan	75,000,000	56,250,000	0	-	-
5	Root and Tuber Expansion Programme(FGN)	0	0	0	-	-
6	World Bank Loan on National Fadama III Project	139,758,000	104,818,500	0	-	-
7	Community Based Agriculture and Rural Development Project (CBARDP)	62,000,000	46,500,000	50,000,000	452,000,283	502,000,283
8	World Bank Loan on Community & Social Development Programme (KWCSDA)	250,000,000	187,500,000	26,857,076	223,142,924	250,000,000
Total for : Head 442		830,918,770	623,189,078	76,857,076	675,143,207	752,000,283

KWARA STATE REVISED ESTIMATES 2011

CAPITAL RECEIPTS

Sub Head No	Details of Receipts	Approved Estimates 2011	9 Months Expected Receipts 2011	Actual Receipt as at 30/09/2011 2011	Expected Receipts Oct. - Dec. 2011	Revised Estimates 2011
HEAD NO:-443 CAPITAL GRANT						
1	MINISTRY OF AGRIC. AND NAT. RESOURCES					
	Federal Govt. Grants to Kwara Agric. Devt.	100,000,000	75,000,000		63,019,886	63,019,886
	(i) Animal Traction	15,000,000	11,250,000	0	13,003,659	13,003,659
	(ii) Project Community Based Agric. Dev.	0	0	0	-	-
	(iii) National Programme for Food Security	15,000,000	11,250,000	0	-	-
	Bovine Tuberculosis Control	30,000,000	22,500,000	0	15,000,000	15,000,000
	Support for Shonga Irrigation Project	2,000,000,000	1,500,000,000	0	-	-
	Root and Tuber Expansion Programme (FGN)	10,000,000	7,500,000	0	-	-
	Sub-Total	2,170,000,000	1,627,500,000	0	91,023,545	91,023,545
2	Ministry of Planning & Economic Devt.					
	(i) UNDP Grants for various Agencies Programmes:-	0	0	-	-	0
	(ii) Conditional Grant Scheme (Federal Contribution)	1,200,000,000	900,000,000	884,801,864	-	884,801,864
	(iii) Conditional Grant State Contribution	2,200,000,000	1,650,000,000	757,000,000	-	757,000,000
	(iv) Sustainable Agric., Environment and Rural Development Programme	0	0	-	-	-
	(v) Conditional Grant (Governance)	50,000,000	37,500,000	-	-	-

KWARA STATE REVISED ESTIMATES 2011

CAPITAL RECEIPTS

Sub Head No	Details of Receipts	Approved Estimates 2011	9 Months Expected Receipts 2011	Actual Receipt as at 30/09/2011 2011	Expected Receipts Oct. - Dec. 2011	Revised Estimates 2011
	(vi) Conditional Grant (State Governance)	50,000,000	37,500,000	-	-	-
	(vii) UNICEF Assisted Programmes/Project State Contribution	50,000,000	37,500,000	587,898	24,412,102	25,000,000
	(viii) UNICEF Assisted Programmes Donor Contribution	0	0	-	-	0
	(ix) UNDP Assisted 7th Country Programme	0	0	-	-	0
	Sub-Total	3,550,000,000	2,662,500,000	1,642,389,762	24,412,102	1,666,801,864
3	Ministry of Water Resources Expansion of Asa Dam Water Works by 12MGD	0	0	0	0	-
	(i) Debt Relief for Water Supply-Semi Urban/Federal intervention on Water Supply	0	0	0	0	-
	Sub-Total	0	0	0	0	0
4	Ministry of Health	3,000,000	2,250,000	15,230,000	-	15,230,000
	(i) Food and Nutrition					
	(ii) African Programme on Control of Onchocerciasis(APOC) (River Blindness)	200,000,000	150,000,000	-	-	-
	(iii) UNICEF: Child Survival	25,000,000	18,750,000	-	-	-
	(iv) UNICEF Monitoring and Evaluation Project	0	0	-	-	-
	(v) Federal Ministry of Health: NPI activities	50,000,000	37,500,000	-	-	-

KWARA STATE REVISED ESTIMATES 2011

CAPITAL RECEIPTS

Sub Head No	Details of Receipts	Approved Estimates 2011	9 Months Expected Receipts 2011	Actual Receipt as at 30/09/2011 2011	Expected Receipts Oct. - Dec. 2011	Revised Estimates 2011
	(vi) Sight Savers International (SSI)	10,000,000	7,500,000	2,831,541	2,168,459	5,000,000
	(vii) Dutch Government Assistance to CHIS	45,000,000	33,750,000	-	-	-
	(viii) Immunization (GAVI) Donor Agency	20,000,000	15,000,000	5,508,000	-	5,508,000
	(ix) Advance Diagnostic Center	1,000,000,000	750,000,000	-	-	-
	Sub-Total	1,353,000,000	1,014,750,000	23,569,541	2,168,459	25,738,000
5	Ministry of Education & HUMAN CAPITAL DEVELOPMENT					
	(i) Federal Government Contribution on Universal Basic Education	1,129,208,128	846,906,096	830,000,000	-	830,000,000
	(ii) SUBEB - Technical Vocational Education	0	0	-	-	-
	Educ. Tax Fund(ETF)for Pub. Lib.Devt. And Tertiary Institutions	0	0	-	-	-
	(1) Ministry of Education	0	0	-	-	-
	(2) State Universal Basic Education	686,060,000	514,545,000	43,000,000	297,859,990	340,859,990
	(3) College of Education, Ilorin	0	0	-	-	-
	(4) College of Education, Oro	157,000,000	117,750,000	95,769,500	61,230,500	157,000,000
	(5) College of Education (Technical) Lafagi	0	0	31,586,000	-	31,586,000
	(6) Kwara Polytechnic, Ilorin	136,000,000	102,000,000	87,000,000	63,000,000	150,000,000
	(7) College of Arabic & Islamic Legal Studies	0	0	33,925,000	-	33,925,000
	(8) Kwara State University	503,140,000	377,355,000	457,900,000	45,240,000	503,140,000
	Sub-Total	2,611,408,128	1,958,556,096	1,579,180,500	467,330,490	2,046,510,990
	Total for : Head 443	9,684,408,128	7,263,306,096	3,245,139,803	584,934,596	3,830,074,399

KWARA STATE REVISED ESTIMATES 2011

CAPITAL RECEIPTS

Sub Head No	Details of Receipts	Approved Estimates 2011	9 Months Expected Receipts 2011	Actual Receipt as at 30/09/2011 2011	Expected Receipts Oct. - Dec. 2011	Revised Estimates 2011
HEAD NO:- 444 HEAD NAME : MISCELLANEOUS						
1	Refund of Chikanda-Kosubosu-Okuta- Ilesha Baruba-Oyo State Boundary by the Federal Government	622,000,000	466,500,000	-	-	-
2	Refund of Airport (Cargo)	0	0	-	-	-
3	Receipts from Miscellaneous sources	0	0	-	-	-
4	Excess Crude Oil/PPT/Royalty	6,806,941,971	5,105,206,478	-	-	-
5	Refund of NEMA Building & Apron	400,000,000	300,000,000	-	2,733,028,670	2,733,028,670
Total for : Head 444		7,828,941,971	5,871,706,478	0	2,733,028,670	2,733,028,670

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	CAPITAL EXPENDITURE				
		Approved Estimates 2011 1	9 Months Expected Estimates 2011 2	Total Actual as at 30/09/11 2011 3	Expected Expenditure (Oct. - Dec.) 2011 4	Revised Estimate 2011 5
SUMMARY						
450	AGRICULTURE SERVICES	3,381,896,655	2,536,422,491	195,661,896	474,900,590	670,562,486
451	ENVIRONMENT & FORESTRY	193,500,000	145,125,000	38,066,250	88,210,750	126,277,000
452	COMMERCE & COOPERATIVES	487,680,000	365,760,000	3,913,050	22,686,950	26,600,000
453	INDUSTRIES & SOLID MINERALS	28,000,000	21,000,000	2,377,978	5,122,022	7,500,000
454	ENERGY	2,941,094,784	2,205,821,088	681,011,753	444,466,367	1,125,478,120
455	FINANCE	252,500,000	189,375,000	28,500,000	36,500,000	65,000,000
456	TRANSPORT	8,799,883,629	6,599,912,722	4,100,152,366	4,911,467,061	9,011,619,427
457	EDUCATION & HUMAN CAPITAL DEV.	3,942,248,608	2,956,686,456	1,997,945,964	1,266,817,821	3,264,763,785
458	HEALTH	2,462,306,725	1,846,730,044	372,916,298	893,174,636	1,266,090,934
459	INFORMATION & COMMUNICATIONS	253,700,000	190,275,000	260,488,837	107,261,163	367,750,000
460	SOCIAL DEVELOPMENT & TOURISM	35,000,000	26,250,000	3,297,500	9,327,500	12,625,000
461	WOMEN AFFAIRS	42,000,000	31,500,000	5,908,991	5,091,009	11,000,000
462	SPORTS & YOUTH DEVELOPMENT	1,223,000,000	917,250,000	73,440,594	146,559,406	220,000,000
463	WATER SUPPLY	4,569,372,500	3,427,029,375	677,265,347	755,416,285	1,432,681,632
464	HOUSING	985,624,354	739,218,266	388,324,569	188,502,093	576,826,662
	Sub Total	29,597,807,255	22,198,355,441	8,829,271,393	9,355,503,653	18,184,775,046
465	SECTOR: GENERAL ADMINISTRATION:					
	(i) Government House	760,000,000	570,000,000	353,960,053	1,156,039,947	1,510,000,000
	(ii) Governor's Office	995,000,000	746,250,000	729,353,480	571,997,099	1,301,350,579
	(iii) Bureau of Lands	800,000,000	600,000,000	380,993,925	292,006,075	673,000,000
	(iv) Head of Service	635,400,000	476,550,000	301,970,804	477,026,997	778,997,801
	(v) Ministry of Planning & Econ. Devt.	2,645,000,000	1,983,750,000	300,643,428	351,356,572	652,000,000
	(vi) Ministry of Justice	75,500,000	56,625,000	0	20,000,000	20,000,000
	(vii) High Court of Justice	82,000,000	61,500,000	40,398,750	40,501,250	80,900,000

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-head No.	DETAILS OF EXPENDITURE	Approved Estimates 2011	9 Months Expected Estimates 2011	Total Actual as at 30/09/11 2011	Expected Expenditure (Oct. - Dec.) 2011	Revised Estimates 2011
	(viii) Shariah Court of Appeal	1	2	3	4	5
	(ix) Min. of Local Government & Chieftaincy Affairs	6,000,000	4,500,000	0	0	0
	(x) Judicial Service Commission	30,000,000	22,500,000	16,744,414	13,255,586	30,000,000
	(xi) State Audit	51,100,000	38,325,000	0	1,600,000	1,600,000
	Sub-Total for General Admin.	17,000,000	12,750,000	0	10,000,000	10,000,000
466	HOUSE OF ASSEMBLY	6,097,000,000	4,572,750,000	2,124,064,854	2,933,783,526	5,057,848,380
	GRAND TOTAL	112,000,000	84,000,000	67,414,959	67,085,041	134,500,000
		35,806,807,255	26,855,105,441	11,020,751,206	12,356,372,220	23,377,123,426

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates 2011	9 Months Expected Estimates 2011	Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.) 2011	Revised Estimates 2011
		1	2	3	4	5
HEAD NO.- 450 HEAD NAME: MINI. OF AGRICULTURE						
1	Land Development Services	5,908,260	4,431,195	9,900,000	-	9,900,000
2	Pest and Diseases Control	0	-	0	-	0
3	Tractor Subsidy	73,075,000	54,806,250	0	-	0
4	World Bank Loan on Root, Tuber Project	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	0	-	0	-	0
7	(I) ADB Fadama Dev. Fund (Counterpart Fund)	5,000,000	3,750,000	10,000,000	-	10,000,000
8	World Bank ADB National Fadama Programme	104,160,770	78,120,578	0	104,160,770	104,160,770
9	Rice Production Programme	0	-	0	-	0
10	Buffer Stock	0	-	0	-	0
11	Tree Crop Development and Rehabilitation	8,000,000	6,000,000	3,401,000	4,599,000	8,000,000
12	Irrigation and Water Conservation/ Duku-Lade Irrigation Scheme	0	-	0	-	0
13	Soil Conservation and Land Reclamation	0	-	0	-	0
14	Farm input Distribution Centres	0	-	0	-	0
15	Purchase of Machines for Data Collection and Crop Assessment	0	-	0	-	0
16	National Agric. Insurance Scheme	5,996,629	4,497,472	3,967,630	2,032,370	6,000,000
17	Produce Inspection Equipment	0	-	0	6,500,000	6,500,000
18	Integrated Youth Farm Settlement	14,728,000	11,046,000	7,250,533	2,749,467	10,000,000
19	Back to Farm Enlightenment Prog. & Farmer Training (Capacity Building & Technology Transfer to Indigenous Farmers)	0	-	0	-	0
20	Cassava Processing Programme	0	-	0	-	0
21	Cocoa Production Programme	0	-	0	-	0
22	Agric. Training Programmes	0	-	0	-	0

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Estimates		Total Actual as at 30/09/11		Expected Expenditure (Oct. - Dec.)		Revised Estimates	
		2011	2011	2011	2011	2011	2011	2011	2011	2011	2011
23	Fish Farming Multiplication Development	1	2,634,000	2	1,975,500	3	4	9,650,000	9,650,000	5	9,650,000
24	Commercial Farms Project (Phase I)		0								
25	National Programme for Food Security (SPFS)(Counterpart Fund)		20,000,000		15,000,000				20,000,000		20,000,000
26	National Programme for Food Security (Loan)		15,000,000		11,250,000						0
27	Community Based Agric & Rural Development Project: State Contribution		0						4,500,000		4,500,000
28	Community Based Agric & Rural Development Project: (Loan)		0								0
29	Purchase of 6 Project vehicles & 10 Motorcycles		6,825,300		5,118,975						0
30	Rice and Cassava Initiative Project		11,890,432		8,917,824						0
31	Ganza Engineering Ltd. Fish Factory Programme		0								0
32	Renovation of Home Economic Centres		0								0
33	Women Empowerment and General Home Management		0								0
34	Cotton Sector Development		0								0
35	Korean Tech. Expert		0								0
36	Nigerian - California Business Forum		0								0
37	Animal Traction and Hand Tool Project(State Contribution)		0								0
38	Animal Traction and Hand Tool Project(FGN Contribution)		0								0
39	Fertilizer Procurement		370,542,140		277,906,605			210,837,500	210,837,500		314,450,000
40	New Nigerian Farmers Irrigation Project Shonga		500,000,000		375,000,000						0
41	Special Cassava Intervention Programme		0								0
42	World Bank FADAMA III Development Project (State Counterpart Funding)		30,000,000		22,500,000		40,000,000				40,000,000
43	World Bank FADAMA III Development Project (Loan)		108,871,482		81,653,612			108,871,483	108,871,483		108,871,483

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates 2011	9 Months Expected Estimates 2011	Total Actual as at 30/09/11 2011	Expected Expenditure (Oct. - Dec.) 2011	Revised Estimates 2011
		1	2	3	4	5
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)	0	0	0	0	0
47	Government Community Farm at Shonga	19,750,000	14,812,500	16,040,233	-	16,040,233
48	Commercial Farm Phase II (Bond)	60,000,000	45,000,000	0	-	0
49	State Irrigation Programme (Bond)	2,000,000,000	1,500,000,000	0	-	0
50	Sustainable Land Management (SLM)	0	0	0	0	0
	Sub Total	3,363,382,013	2,522,536,510	194,171,896	474,900,590	669,072,486
	LIVESTOCK					
51	Development of Grazing Reserve	1,200,000	900,000	0	-	0
52	Livestock diseases Control/Vet Hospital	2,000,000	1,500,000	1,490,000	-	1,490,000
53	Rabies Control	250,000	187,500	0	-	0
54	Veterinary/Live Stock Input Subsidy	0	-	0	-	0
55	Rural Poultry Biosecurity Improvement Scheme Transboundary Poultry Diseases and Live Bird Market Development	0	-	0	-	0
56	(ii) Rural Poultry Biosecurity Improvement Scheme	0	-	0	-	0
57	Control Post Development Services	0	-	0	-	0
58	Modern Veterinary Hospital	0	-	0	-	0
59	Bovine Tuberculosis Control	0	-	0	-	0
60	Livestock Feed Quality Laboratory	7,064,642	5,298,482	0	-	0
61	Resuscitation of Kaiama Cattle Ranch	8,000,000	6,000,000	0	-	0
62	Integrated Poultry Production (Bond)	0	-	0	-	0
62A	Development of Model/Abattoirs State Capital and Sub Total	18,514,642	13,885,982	1,490,000	-	1,490,000
	TOTAL FOR : HEAD 450	3,381,896,655	2,536,422,491	195,661,896	474,900,590	670,562,486

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Estimates	Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011				
	HEAD NO:- 451 HEAD NAME : MINISTRY OF ENVIRONMENT & FORESTRY	1	2011	2	3	4	5
	FORESTRY :						
1	High Forest Regeneration	1,500,000	1,125,000	0	0	0	0
2	Savanna Regeneration Programme	3,000,000	2,250,000	0	0	0	0
3	Fire Prevention and Protection Equipment	1,000,000	750,000	0	0	0	0
4	Extension and Maintenance of the City Beautification Project	50,000,000	37,500,000	0	0	1,500,000	1,500,000
5	Purchase of 4 Wheel Vehicles	5,000,000	3,750,000	0	0	5,000,000	5,000,000
	Sub Total	60,500,000	45,375,000	0	0	6,500,000	10,010,000
	ENVIRONMENTAL						
6	Purchase of Waste Management Equipment	30,000,000	22,500,000	0	0	47,000,000	76,593,250
7	Control of Ecological Problems	20,000,000	15,000,000	0	0	13,210,750	18,173,750
8	Asa River Channelization	30,000,000	22,500,000	0	0	11,000,000	11,000,000
9	Procurement of Solid Waste Management Facility Project	50,000,000	37,500,000	0	0	3,000,000	3,000,000
10	Procurement of 30 Nos Motorcycles for monitoring & House to House inspection	3,000,000	2,250,000	0	0	1,000,000	1,000,000
11	Purchase of 2 no Buses/ Dept. Car for KWESEPA						
12	Furnishing of KWEPA Offices						
	Sub Total	133,000,000	99,750,000	0	0	75,210,750	109,767,000
	TOTAL FOR : HEAD 451	193,500,000	145,125,000	0	0	88,210,750	126,277,000

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates	9 Months Expected Estimates	Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011	2011	2011	2011
		1	2	3	4	5
HEAD NO: 452 HEAD NAME: MINISTRY OF COMMERCE AND COOPERATIVES						
COOPERATIVES						
1	Cooperative Education & Training (Training Equipment & Materials Mobile Training)	12,000,000	9,000,000	0	-	0
2	Micro-credit Scheme	0	-	0	-	0
3	Production of Cooperative Data Base	5,000,000	3,750,000	0	5,200,000	5,200,000
4	Establishment of a full-fledge Diploma Awarding Cooperative College	0	-	0	-	0
5	Establishment of Specialized Coop. Societies	4,500,000	3,375,000	0	-	0
6	Joint Venture among Artisan Coop. Societies	0	-	0	-	0
	Sub-Total	21,500,000.00	16,125,000.00	-	5,200,000.00	5,200,000
COMMERCE						
7	Insurance Cost for Stadium Shopping Complex, Bola Saadu and Liaison Guest House, Lagos	1,400,000	1,050,000	1,043,050	356,950	1,400,000
8	Renovation and Provision of Amenities to Kwara State Stadium Shopping Complex	8,000,000	6,000,000	600,000	1,400,000	2,000,000
9	Renovation of Bola Saadu House	1,800,000	1,350,000	0	-	0
10	Micro Credit Schemes	0	-	0	-	0
11	Purchase of 2 Nos Toyota Hilux Double Cabin	15,000,000	11,250,000	0	5,000,000	5,000,000
12	Production and Printing of standard measures for grains in the State	1,000,000	750,000	0	-	0
13	Production of Business Directory for the State	5,000,000	3,750,000	0	-	0
14	Bulk Purchase of Essential Commodities	50,000,000	37,500,000	0	-	0
15	Poverty Alleviation Programme- i.e Cooperative, Sports & Youth and Women Affairs groups	5,000,000	3,750,000	0	-	0
16	Provision of External Infrastructures for Ilorin Ultra-Modern Market & Kulende	65,000,000	48,750,000	1,500,000	-	5,000,000
17	Establishment of Border Free Trade Zone	171,500,000	128,625,000	0	-	0

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates 2011	9 Months Expected Estimates 2011	Total Actual as at 30/09/11 2011	Expected Expenditure (Oct. - Dec.) 2011	Revised Estimates 2011
		1	2	3	4	5
HEAD NO:- 453 HEAD NAME: MINISTRY OF INDUSTRIES & SOLID MINERALS						
1	Kwara State Equitable Participation Joint Venture	0	-	0	-	0
2	Elekoyangan Industrial Layout	1,000,000	750,000	472,000	28,000	500,000
3	Cassava Processing Plant	0	-	0	-	0
4	Preliminary exploration of solid minerals/Rocks in the State and Mining related activities	0	-	0	-	0
5	Building of Solid Minerals Laboratory and Purchasing Chemical Equipment for analysing the solid minerals and purchase of 3Nos. Computer for Mineral data storage	0	-	0	-	0
6	Grading of 21km Road to Mining Site/Borehole at Patikesan by Desoto Trust Company	20,000,000	15,000,000	0	-	0
7	Site Acquisition and Service Scheme for industrial layout in the three (3) Sanatorial District	0	-	0	5,000,000	5,000,000
8	Cashew Processing Industry	0	-	0	-	0
9	SMEDAN	2,000,000	1,500,000	1,905,978	94,022	2,000,000
10	Purchase of (1 No.) operational Vehicle	5,000,000	3,750,000	0	-	0
Total for : Head 453		28,000,000	21,000,000	2,377,978	5,122,022	7,500,000

KWARA STATE REVISED ESTIMATES, 2011
CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates 2011	9 Months Expected Estimates 2011	Total Actual as at 30/09/11 2011	Expected Expenditure (Oct. - Dec.) 2011	Revised Estimates 2011
		1	2	3	4	5
HEAD NO:- 454 HEAD NAME: MINISTRY OF ENERGY						
POWER & ELECTRICITY						
1	Connection of Towns/Villages to National Grid (Rural Electrification Project Kwara State)	500,000,000	375,000,000	81,173,630	128,441,627	209,615,257
2	Purchase of Transformer and Electrical Plant and Equipment	610,000,000	457,500,000	193,029,993	146,970,007	340,000,000
3	Electrification of Okuta, Gure and Yashikira	0	-	0	-	0
4	Construction of Office block and fencing of REB Office at Ita-Alamu	0	-	0	-	0
5	Completion of abandoned projects	0	-	0	-	0
6	Upgrading of 500 KVA Transformer Sub-Station	0	-	0	-	0
7	Purchase of 3 Nos 10 ton engine and 7 ton Crane Hiab	38,500,000	28,875,000	0	-	0
8	Kwara Commercial Farm Electricity Project	89,697,304	67,272,978	0	-	0
9	Government Assistance to Power Holding Company of Nigeria on the Vandalized lines	0	-	0	-	0
10	Project Survey, Monitoring and Supervision	0	-	0	-	0
11	Connection of Bi-Water Projects and other existing power station to National Grid.	140,000,000	105,000,000	2,516,980	3,483,029	6,000,000
12	Solar Street Light	11,170,000	8,377,500	0	-	0
13	Street Light Construction (Conventional)	696,242,993	522,182,245	372,029,600	124,970,400	497,000,000
14	Traffic Light	124,461,250	93,345,938	4,362,863	10,000,000	14,362,863
15	Rehabilitation of some existing street lighting installation at State Headquarters	22,000,000	16,500,000	27,898,687	2,101,313	30,000,000
16	Research, Feasibility Survey, designs station of generation stations and project development	32,931,000	24,698,250	0	-	0
17	Upgrading of Injection Sub-Stations	459,188,151	344,391,113	0	10,000,000	10,000,000
18	Evacuation Network 453/11 (Ganmo NEPA Network Distribution)	92,017,303	69,012,977	0	18,500,000	18,500,000
19	Construction of injection sub-stations	124,886,783	93,665,087	0	18,500,000	18,500,000
	Total for : Head 454	2,941,094,784	2,205,821,088	681,011,753	444,466,367	1,125,478,120

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates	9 Months Expected Estimates		Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
			2011	2011			
	HEAD NO:- 455 HEAD NAME : FINANCE						
1	State Investment (Purchase of Shares)	55,000,000	41,250,000	0	0	-	0
2	Micro-Finance scheme	20,000,000	15,000,000	0	0	-	0
3	Consultancy Fees(Bond)	0	-	0	0	-	0
4	Renovations and Furnishing of 6Nos. Sub-Treasuries in the L.G.A. Hqtrs	7,500,000	5,625,000	0	0	-	0
5	Computerisation of Board of Internal Revenue (B.I.R.)	5,000,000	3,750,000	0	0	-	0
6	Purchase of 1 Nos Station Wagon Car for Treasury Headquarters.	10,000,000	7,500,000	0	0	5,000,000	5,000,000
7	Computerisation of Treasury Headquarters	100,000,000	75,000,000	0	0	20,000,000	20,000,000
8	Purchase of Vehicles (i.e 2Nos Peugeot 504 SW(BIR), 1 No. Peugeot Expert (Finance), 1No. Peugeot Expert (Treasury) and 1No. Toyota Camry (Budget)	0	-	0	0	-	0
9	Staff Vehicle Loan Subsidy	40,000,000	30,000,000	28,500,000	11,500,000	-	40,000,000
10	Renovation and Furnishing of 6Nos. Revenue Area Offices in the Local Govt. Headquarters and Adewole, Ilorin	3,000,000	2,250,000	0	0	-	0
11	Renovation & Furnishing of 4Nos. MLA Offices in the Local Govt. Headquarters and Fate Road, Ilorin	2,000,000	1,500,000	0	0	-	0
12	Completion of Revenue Office Building, Omu-Aran	3,000,000	2,250,000	0	0	-	0
13	Fencing of Revenue Area Office, Ofia	7,000,000	5,250,000	0	0	-	0
14	Completion of abandoned Sub-Treasury Office Building, Bode-Saadu	0	-	0	0	-	0
15	Renovation of BIR HQTRS. Office Building Lajorin Str. G.R.A. Ilorin	0	-	0	0	-	0

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates	9 Months Expected Estimates	Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011	2011	2011	2011
16	Renovation of BIR Area I Office building, Commissioner's Lodge Way, G.R.A. Ilorin	1	2	3	4	5
17	Completion of abandoned Revenue Office Building, Omu-Aran	0	-	0	-	0
	Total for Head 455	252,500,000	189,375,000	28,500,000	36,500,000	65,000,000

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates	9 Months Expected Estimates	Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011	2011	2011	2011
		1	2	3	4	5
HEAD NO:- 456 HEAD NAME : TRANSPORT						
PROJECT UNDER MINISTRY OF WORKS						
1	Construction of State Roads(Kosubosu - Chicanda)	422,000,000	316,500,000	0	500,000,000	500,000,000
2	Construction of New Roads	1,550,000,000	1,162,500,000	42,428,914	488,761,086	531,190,000
3	International Airport Terminal Building	0	0	0	0	0
4	Cargo	210,000,000	157,500,000	155,180,161	90,000,000	245,180,161
5	Construction of Ilala - Bridge	75,000,000	56,250,000	0	0	0
6	Kwara Road Maintenance Agency	200,000,000	150,000,000	191,853,020	77,360,980	269,214,000
7	Rural Roads	200,000,000	150,000,000	61,921,167	88,078,833	150,000,000
8	Project Design/ Supervision Fees	200,000,000	150,000,000	0	30,000,000	30,000,000
9	Purchase of Workshop Tools/Equipment	20,000,000	15,000,000	15,206,200	4,793,800	20,000,000
10	Completed projects not yet settled by Past Administration (1999 - May 2003)	0	0	0	0	0
11	Terminal Building/VIP Lodge	0	0	0	0	0
12	International Aviation College (Bond)	100,000,000	75,000,000	741,143,997	190,542,754	190,542,754
13	Operational Expenses for International Aviation College	500,000,000	375,000,000	201,686,715	158,856,003	900,000,000
14	Aviation Route Development scheme	0	0	0	198,313,285	400,000,000
15	National Power Project	0	0	0	0	0
16	Construction of Bus Depots/ Laybys	65,000,000	48,750,000	0	0	0
17	Speed Breaker	10,000,000	7,500,000	0	5,000,000	5,000,000
18	Completed Roads & other Projects	0	0	0	0	0
19	Kwara Road Management Authority (KWARTMA)	32,954,590	24,715,943	0	30,691,134	30,691,134
20	Provision of Site and Services for Truck Plaza (Bond)	0	0	0	0	0
21	Mixed-use Development Project (Bond)	1,000,000,000	750,000,000	99,562,704	0	99,562,704

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Estimates		Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011	2011	2011			
22	Taxi Building and Apron	1	80,000,000	2	60,000,000	3	4	5
23	Street lighting Construction		0		47,850,155		102,149,845	150,000,000
24	Traffic Light		0		0		0	0
25	Rehabilitation of Existing Street Lighting Installation at State Headquarters		0		0		0	0
26	Phase 1 Project (Retention fees)		0		0		0	0
27	Construction of New Township Roads		0		0		0	0
28	On-going projects by present Administration		3,988,929,039		2,991,696,779	2,466,226,453	2,889,290,125	5,355,516,578
29	Construction of Area Workshop and Offices (M.O.W)		0		0		0	0
30	Purchase of V.I.O. Patrol Vehicles		5,000,000		3,750,000	0	0	0
31	Purchase of Fire Fighting Vehicles/Equipment		25,000,000		18,750,000	0	15,000,000	15,000,000
32	Maintenance of Fire Engine		1,000,000		750,000	0	0	0
33	Fire Hydrants for Fire Fighting		0		0	0	1,000,000	1,000,000
34	Fire Services Workshop		500,000		375,000	128,000	172,000	300,000
35	Fire Services Safety Equipment Uniform		2,500,000		1,875,000	0	2,500,000	2,500,000
36	Extension of Fire Services to L.Gs Hqtrs.		5,000,000		3,750,000	0	0	0
37	Purchase of Chemical Foam Compound		5,000,000		3,750,000	1,785,000	215,000	2,000,000
38	Communication/Workshop and Spare Parts for Fire Engines		2,000,000		1,500,000	1,900,000	100,000	2,000,000
39	Purchase of 1 No Toyota Hilux & 1 No 18 siter bus operational Vehicles for the Ministry		10,000,000		7,500,000	3,510,188	7,489,812	11,000,000
40	Rail Transport Development		65,000,000		48,750,000	69,769,692	31,152,404	100,922,096
41	Construction of 1 No ferry boat for conveying of Passengers		25,000,000		18,750,000	0	0	0
	Total for Head 456		8,799,883,629		6,599,912,722	4,100,152,366	4,911,467,061	9,011,619,427

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Estimates		Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)		Revised Estimates	
		2011	1	2011	2		2011	3		2011
HEAD NO:- 457 HEAD NAME : EDUCATION										
1	Construction of 2 blocks of classroom in existing Normadic Schools	18,000,000		13,500,000		0	9,000,000		9,000,000	
2	Capital Grant to Agency for Mass Education	7,383,459		5,537,594		0	10,000,000		10,000,000	
3	Comprehensive Development of Schools	187,523,500		140,642,625		0	100,000,000		100,000,000	
4	Teaching Aids for Schools for the Special Needs	4,000,000		3,000,000		0	2,000,000		2,000,000	
5	Development of Sports in Schools	5,199,750		3,899,813		0	2,599,875		2,599,875	
6	Scholarship Board - Bursary (Kwara Students in Tertiary Institutions)	99,450,000		74,587,500		294,947,669	55,052,331		350,000,000	
7	a) Scholarship Programme	82,800,000		62,100,000		14,660,000	35,340,000		50,000,000	
	b) Installation of e-payment System	1,500,000		1,125,000		0	-		0	
8	Education Resources Centre	1,000,000		750,000		0	5,800,000		5,800,000	
9	Books Aids Programme (Purchase of Teachers' guide and Work Books)	176,105,035		132,078,776		0	52,000,000		52,000,000	
10	Construction of 30 classrooms (15)	65,500,000		49,125,000		0	-		0	
11	Renovation and Rehabilitation of 200 classroom in Post Primary Schools (100)	101,436,300		76,077,225		38,645,318	64,354,682		103,000,000	
12	Computer Education in Secondary Schools	0		-		0	-		0	
13	Teachers' Merit Award and Governor's Cup	15,000,000		11,250,000		0	-		0	
14	College of Education Oro	40,000,000		30,000,000		95,769,500	-		95,769,500	
15	College of Education Ilorin	20,000,000		15,000,000		0	-		0	
16	Kwara State Polytechnic Ilorin	100,000,000		75,000,000		87,000,000	-		87,000,000	
17	College of Arabic & Islamic Legal Studies Ilorin	15,000,000		11,250,000		33,925,000	-		33,925,000	
18	College of Education (Technical) Lafiagi	15,000,000		11,250,000		31,586,000	-		31,586,000	
19	State Contribution to Universal Basic Education	1,028,245,243		771,183,932		830,000,000	305,000,000		1,135,000,000	
20	Procurement of 5 vehicles for monitoring by QAB staff	5,000,000		3,750,000		0	-		0	

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates					Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	1	2	3	4			
		2011	2011	2011	2011	2011	2011	2011	
21	Monitoring of Schools (Infrastructure Support: Buses)	0	0	0	0	0	0	0	
22	Teacher Training and Re-Training	30,000,000	22,500,000	0	0	0	0	0	
23	Provision of Laboratory equipments and furniture to 5 Science Secondary Schools	15,583,410	11,687,558	0	0	15,583,410	15,583,410	15,583,410	
24	Rehabilitation of 5 Science Secondary Schools	64,123,262	48,092,447	0	0	80,000,000	80,000,000	80,000,000	
25	Purchase of 2 Vehicles (TSC)	5,000,000	3,750,000	0	0	0	0	0	
26	Kwara State Education Service Improvement Project (ETF Ministry of Education)	12,000,000	9,000,000	0	0	0	0	0	
27	Vocational Education in Secondary Schools (Infusing Vocational Skills to produce Self reliable Students)	0	0	0	0	0	80,000,000	80,000,000	
28	Establishment of 4 blocks of 5 classrooms in Islamiyyah Schools	0	0	0	0	0	0	0	
29	Establishment of TVET centres	69,834,774	52,376,081	0	0	1,500,000	1,500,000	1,500,000	
30	Provision of Uniform and writing materials in Educationally disadvantage LGAs.	11,378,000	8,533,500	0	0	0	0	0	
31	Development of Standardized Curriculum Textbooks & Scheme of Work for Secondary and Primary Schools	0	0	0	0	0	0	0	
32	Development of Education Management Information System. (EMIS)	6,500,000	4,875,000	0	0	0	0	0	
33	Development of Early Child Care Education in all Public Primary Schools in the State	0	0	0	0	0	0	0	
	(ii) Production of Primers	0	0	0	0	0	0	0	
	(iii) Furniture	0	0	0	0	0	0	0	
	(iv) Care giver skill development	0	0	0	0	0	0	0	
*34	Kwara State University	1,500,000,000	1,125,000,000	309,155,245	0	390,844,755	700,000,000	700,000,000	
35	State Education Sector Project	75,000,000	56,250,000	262,257,232	0	37,742,768	300,000,000	300,000,000	
36	Renovation of Laboratories in 15 Secondary Schools	0	0	0	0	20,000,000	20,000,000	20,000,000	

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates 2011	9 Months Expected Estimates 2011	Total Actual - as at 30/09/11 2011	Expected Expenditure (Oct. - Dec.) 2011	Revised Estimates 2011
37	Strengthening the Legal Framework governing MDAs & Organisational Structuring	1	2	3	4	5
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	4,000,000	3,000,000	0	-	0
39	Production of 100 copies each of Inspection Handbook & Literacy & Numeracy Training Manual	5,699,000	4,274,250	0	-	0
40	Provision of internet for all Management Staff of MOEST	1,766,500	1,324,875	0	-	0
41	Mass Production of Mission Document & Billboard	0	-	0	-	0
42	Establishment of TRAP Committee	0	-	0	-	0
	Sub-Total	3,789,028,233	2,841,771,175	1,997,945,964	1,266,817,821	3,264,763,785
	LIBRARY SERVICES					
43	Rehabilitation of Structures of Kwara State Maintenance of Library Complex and purchase of Books	10,000,000	7,500,000	0	-	0
44	Construction of 5 Libraries in the Science Senior Secondary Schools	0	-	0	-	0
45	School of Preliminary Studies, Fufu	0	-	0	-	0
	Sub-Total	10,000,000	7,500,000	-	-	0
46	V-sat subscription for e-library	8,000,000	6,000,000	0	-	0
47	Establishment of 3 branch state libraries in the Senatorial districts	0	-	0	-	0
48	Construction of 4 public toilets for the state library	1,300,000	975,000	0	-	0
49	Staff training programme	2,500,000	1,875,000	0	-	0
49b	a) 10 State library Staff b) 47 Project officers on basic Standards for construction & monitoring	1,472,000	1,104,000	0	-	0

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates 2011	9 Months Expected Estimates	Total Actual as at 30/09/11 2011	Expected Expenditure (Oct - Dec.) 2011	Revised Estimates 2011
49c	c) PROs of MDAs in file storage and documenting	400,000	300,000	0	-	0
50	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. d. Monitor the implementation of the current work plan commencing with 2011 workplan. 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.	11,848,375		0		0
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.	25,000,000	18,750,000	0		0
52	Procurement of mobile Education awareness campaign equipment	8,000,000	6,000,000	0		0

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates	9 Months Expected Estimates	Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011	2011	2011	2011
		1	2	3	4	5
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.	7,600,000	5,700,000			
54	a. Procurement of 5 laptops for budget officers b. Procurement of 13 laptops for level 16 officers c. Procurement of 98 desktop computers for level 12 - 15 officers d. Procurement of 1 vehicle for MOEST, PRS unit. e. Procurement of 4 Project Monitoring Vehicles for SUBEB at N3,500,000 each f. Procurement of 1 vehicle for ESS g. Procurement of 1 vehicle for State Library.	1,350,000 750,000 1,000,000 25,000,000 10,000,000 29,000,000 5,000,000	1,012,500 562,500 750,000	0 0 0 0 0 0 0	- - - - - - -	0 0 0 0 0 0 0
55	Purchase of 2 Vehicles for Scholarship Board	5,000,000	3,750,000	0	-	0
	Sub-Total	143,220,375	107,415,281	0	-	0
	Total for : Head 457	3,942,248,608	2,956,686,456	1,997,945,964	1,266,817,821	3,264,763,785

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Estimates	Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011				
	HEAD NO:- 458 HEAD NAME : HEALTH	1	2	3	4	5	
1	Rehabilitation of Specialist Hospitals	50,000,000	37,500,000	3,000,000	22,000,000	25,000,000	
2	Purchase of Truck & Storage Diesel Tank for Sobi Oxygen Gas Plant	0	0	0	0	0	
3	Rehabilitation of General Hospitals	150,000,000	112,500,000	1,327,739	220,513,195	221,840,934	
4	Upgrading and Improvement of Hospitals (PHC)	40,000,000	30,000,000	0	50,000,000	50,000,000	
5	Improvement and Extension to the Eye Clinics	15,000,000	11,250,000	0	0	0	
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	0	0	
8	Improvement & Expansion of Leprozarium 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	10,000,000	10,000,000	
11	School of Health Tech. Offa	49,757,128	37,317,846	0	10,000,000	10,000,000	
12	Public Health Laboratory	5,000,000	3,750,000	821,800	2,928,200	3,750,000	
13	Kwara State Essential Drug Project (Quantity control)	0	0	0	0	0	
14	Health System Fund Project II (State Counterpart)	85,000,000	63,750,000	50,000,000	190,000,000	240,000,000	
15	Control of River Blindness	5,000,000	3,750,000	0	2,500,000	2,500,000	
16	Control of River Blindness (APOC) Donor Agency	0	0	0	0	0	
17	National Health Management Information System	10,000,000	7,500,000	0	5,000,000	5,000,000	
18	National Health Insurance Scheme	0	0	0	0	0	
19	UNICEF Supported Child Survival Programme (Counterpart Funding)	0	0	0	0	0	
20	Children Specialist Hospital, Centre Igboro, Ilorin	2,000,000	1,500,000	0	2,000,000	2,000,000	

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates 2011	9 Months Expected Estimates 2011	Total Actual as at 30/09/11 2011	Expected Expenditure (Oct. - Dec.) 2011	Revised Estimates 2011
		1	2	3	4	5
21	National Programme on Immunisation State Counterpart Funding	50,000,000	37,500,000	21,820,000	28,180,000	50,000,000
22	Safe Motherhood Initiatives and School Health Services	5,000,000	3,750,000	1,800,000	700,000	2,500,000
23	Anti-Tuberculosis Drugs and Equipment	2,000,000	1,500,000	0	2,000,000	2,000,000
24	Global Alliance Vaccine and Immunization (GAVI)	0	0	0	2,000,000	2,000,000
25	Immunization (GAV) Donor Agency	20,000,000	15,000,000	1,000,000	4,000,000	5,000,000
26	Establishment of New School of Nursing at Oke-Ode.	50,000,000	37,500,000	8,050,000	99,450,000	107,500,000
27	Renovation of Epid unit to Primary Health Care Immunization Centre	10,000,000	7,500,000	0	5,000,000	5,000,000
28	Roll Back Malaria	20,000,000	15,000,000	0	10,000,000	10,000,000
29	Repair & Purchase of Hospital Equipment & Material	70,000,000	52,500,000	486,000	19,514,000	20,000,000
30	Construction of New Centre of Excellence Hospital	0	0	0	0	0
31	World Bank HIV/AIDS Programme (State Counterpart)	0	0	0	0	0
32	World Bank HIV Programme(KWASACA)	0	0	0	0	0
33	Sight Saver International (State Counterpart)	5,000,000	3,750,000	0	5,000,000	5,000,000
34	Sight Saver International	6,500,000	4,875,000	0	6,500,000	6,500,000
35	Upgrade & Renovation of Dental Centres	30,000,000	22,500,000	0	0	0
36	Construction of Maternity theatre at Sobi Specialist Hospital	5,000,000	3,750,000	0	0	0
37	Purchase of Hospital Beds and Beddings	10,000,000	7,500,000	0	7,500,000	7,500,000
38	UNICEF Child Survival Programme (State Counterpart)	10,000,000	7,500,000	0	5,000,000	5,000,000
39	HIV/AIDS MOH Desk Office	2,000,000	1,500,000	0	5,000,000	5,000,000
40	Establishment of Nutritional Units and Nutrition Activities	4,000,000	3,000,000	0	0	0

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates	9 Months Expected Estimates	Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011	2011	2011	2011
		1	2	3	4	5
41	Community based Health Insurance Scheme	75,000,000	56,250,000	0	30,000,000	30,000,000
42	Avian influenza control activities	1,000,000	750,000	0	500,000	500,000
43	Diagnostic Centre (Bond)	1,381,049,597	1,035,787,198	282,610,759	117,389,241	400,060,000
44	Disease Cont. & Health Emergency Response	5,000,000	3,750,000	2,000,000	500,000	2,500,000
45	Reproductive Health	2,000,000	1,500,000	0	-	0
46	Family Planning	0	-	0	-	0
47	Xchistosomiasis Control Programme	5,000,000	3,750,000	0	-	0
48	Maternal, Neonatal and Child Health Week	50,000,000	37,500,000	0	-	0
49	Purchase of Vehicles	40,000,000	30,000,000	0	10,000,000	10,000,000
50	Health Account Programme	2,000,000	1,500,000	0	-	0
51	Purchase of Ambulances	100,000,000	75,000,000	0	-	0
52	Construction of Incinerator in all Hospitals	20,000,000	15,000,000	0	-	0
	Total for : Head 458	2,462,306,725	1,946,730,044	372,916,298	893,174,636	1,266,090,934

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CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates 2011	9 Months Expected Estimates 2011	Total Actual as at 30/09/11 2011	Expected Expenditure (Oct. - Dec.) 2011	Revised Estimates 2011
		1	2	3	4	5
HEAD NO: 459 HEAD NAME: INFORMATION						
GOVERNMENT PRESS						
1	Purchase of A3 colour separation Machine	8,000,000	6,000,000	0	-	0
2	Renovation of Government Printing Press Premises	0	-	0	-	0
3	Purchase of 250 KVA generator	0	-	0	-	0
	Sub-Total	8,000,000	6,000,000	0	-	0
GRAPHIC ART SERVICE						
4	Purchase of modern Graphic Arts Machines and Instruments	3,000,000	2,250,000	2,000,000	1,000,000	3,000,000
5	Completion of Graphic Arts Studio Complex	3,000,000	2,250,000	0	6,000,000	6,000,000
6	Purchase of Sculpture, Ceramics, Textile and Printing Instrument	500,000	375,000	0	250,000	250,000
7	Purchase of Motor-Cycles	0	-	0	-	0
8	Renovation of the damaged Art Offices and building	0	-	0	-	0
	Sub-Total	6,500,000	4,875,000	2,000,000	7,250,000	9,250,000
INFORMATION DEPARTMENT						
9	Renovation of dilapidated Office building at Information Division	0	-	0	-	0
10	Public Address Vans and Mechanical Workshop Equipment	0	-	0	-	0
11	Audio Visual Equipment for production of print and audio visual	2,500,000	1,875,000	0	250,000	250,000
12	Establishment of State Archives	10,000,000	7,500,000	0	-	0
13	Payment of NAN subscription fee	5,500,000	4,125,000	0	-	0
14	Documentaries and Jingles on Government Projects/Programme	60,000,000	45,000,000	225,564,847	-	225,564,847
	Sub-Total	78,000,000	58,500,000	225,564,847	250,000	225,814,847

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CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates 2011	9 Months Expected Estimates 2011	Total Actual as at 30/09/11 2011	Expected Expenditure (Oct. - Dec.) 2011	Revised Estimates 2011
	KPPC (HERALD)	1	2	3	4	5
15	Purchase of News print and production inputs	10,000,000	7,500,000	10,000,000	-	10,000,000
16	Purchase of new/modern Web off set printing machine	0	-	0	-	0
17	Modern Pre-press equipment computers and accessories	8,000,000	6,000,000	7,923,990	28,076,010	36,000,000
	Sub-Total	18,000,000	13,500,000	17,923,990	28,076,010	46,000,000
	KWTV					
18	Repositioning, strengthening and statewide coverage of KWTV	10,500,000	7,875,000	0	-	0
19	Establishment of State Wide Coverage of KWTV signals	24,000,000	18,000,000	0	7,500,000	7,500,000
20	Refurbishment of Guywires, 1,000ft Mast and Purchase of new Jampro Antenna for KWTV	2,200,000	1,650,000	0	-	0
21	TV Outside Broadcasting Van/Purchase of Vehicles	21,500,000	16,125,000	0	632,153	632,153
22	Purchase of TV Studio and Transmitter spare parts	5,000,000	3,750,000	0	500,000	500,000
23	Connection of KWTV to PHCN Urban feeder	18,500,000	13,875,000	0	250,000	250,000
24	Payment of subscription to Intel sat for Satellite Services	1,000,000	750,000	0	1,000,000	1,000,000
25	Purchase of decoders for Sub-Stations	6,000,000	4,500,000	0	-	0
26	Completion of fencing of the KWTV premises	500,000	375,000	0	250,000	250,000
	Sub-Total	89,200,000	66,900,000	0	10,132,153	10,132,153
	RADIO KWARA					
27	Radio Kwara Digital Studios and purchase of medium wave Transmitter	11,000,000	8,250,000	0	22,853,000	22,853,000
28	Construction of a new Administrative Block	0	-	0	-	0
29	Improvised Radio Outside Broadcasting (OB) van	9,000,000	6,750,000	0	500,000	500,000

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates 2011	9 Months Expected Estimates 2011	Total Actual as at 30/09/11 2011	Expected Expenditure (Oct. - Dec.) 2011	Revised Estimates 2011
		1	2	3	4	5
30	Repair & Purchase of Spare Parts for Hertz TX at Budo Efo	0	-	0	-	0
31	Amplitude Modulation Limiter Audio Processor and Voltage Suppressor (2units)	0	-	0	-	0
32	Purchase of Spare parts FM HT35CD for FM Apata Yakuba	3,000,000	2,250,000	0	28,200,000	28,200,000
33	Refurbishment of 840ft. radiated Mast at Budo Efo Radio/Purchase of 1 No 2-0 KVA Gen. Set	8,000,000	6,000,000	15,000,000	5,000,000	20,000,000
34	Purchase of PWA Binary P. A. (2units) 992-7220-039	0	-	0	-	0
35	Rehabilitation of suspended roof of the main complex at Broadcasting House	15,000,000	11,250,000	0	1,000,000	1,000,000
36	Instant Relay Player for Mini Studio at FM Station	0	-	0	-	0
37	Purchase of PWA 2x Direct Drive PA 4(units) 992-7178-001	0	-	0	-	0
38	Payment for NBC License fee for 2008 Radio Kwara and Kwara TV	8,000,000	6,000,000	0	4,000,000	4,000,000
	<i>Sub-Total</i>	64,000,000	40,500,000	15,000,000	61,553,000	76,553,000
	Total for : Head 459	253,700,000	190,275,000	260,489,837	107,261,163	367,750,000

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Estimates	Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011				
HEAD NO:- 460 HEAD NAME: MINISTRY OF SOCIAL DEVELOPMENT & TOURISM		1	2	3	4	5	
1	Completion and equipping of the Rehabilitation Centre Amayo	14,500,000	10,875,000	0	5,000,000	5,000,000	
2	Children Reception Centre Gaa-Akanbi	0	-	0	-	0	
3	Drainage and Landscaping of the Social Welfare Area Office at Sabo-Line, Ilorin	0	-	0	-	0	
4	Construction of Hostel for the Lunatics	0	-	0	-	0	
5	Opening/Establishment of Area Social Welfare Offices at Oke-Ero, Isin, Ekiti (Kwara South Senatorial District)	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	
7	Construction/Furnishing of Marriage Registry Hall at Ofa Office in South Senatorial District	10,000,000	7,500,000	0	-	0	
8	Removal/Rehabilitation/Empowerment and Repatriation of Street Beggars	5,500,000	4,125,000	3,000,000	-	3,000,000	
9	Opening/Establishment of Area Social Welfare Offices at Baruten, Kailama, Moro, Edu and Patigi (Kwara North Senatorial District)	0	-	0	-	0	
10	Juvenile Remand Home, Oko-Erin	0	-	0	-	0	
11	Provision of 4 Nos. VIP Public Toilets (Female 2/Male 2) Landscaping/Beautification of MRH at the Headquarters	0	-	0	125,000	125,000	
12	Cultural Village and Relaxation Spot	0	-	0	-	0	
13	Cultural Theatre Complex Lighting and Sound Effect	0	-	0	-	0	
14	Development of Owu Falls	0	-	0	3,000,000	3,000,000	
15	Fencing of Imoleboja Rock Shelter	0	-	0	-	0	
16	Fencing of Dada Pottery	0	-	0	-	0	

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CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Estimates		Total Actual as at 30/09/11		Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011	2011	2011	2011	2011		
17	Fencing of Shehu Alimi Mosque	1	0	2	0	3	4	2011	2011
18	Grant to Tourism Board	3,000,000	0	2,250,000	0	297,500	1,202,500	1,500,000	5
19	Renovation of Patigi Regata Motel	2,000,000	0	1,500,000	0	0	-	0	0
20	Payment of debt owed the Oceanic Bank Plc by Kwara Hotels Ltd	0	0	-	0	0	-	-	0
	Total for Head 460	35,000,000	0	26,250,000	0	3,297,500	9,327,500	12,625,000	0

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates					Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	9 Months Expected Estimates	2011	2011	2011			
		1	2	3	4	5			
HEAD NO: 461 HEAD NAME: MINISTRY OF WOMEN AFFAIRS									
1	Furnishing of Stella Obasarjo Development Centre	10,000,000	7,500,000	5,908,991	91,009	6,000,000			
2	Renovation and Maintenance of Creche at the Secretariat	0	0	0	0	0			
3	Knitting Programme for Women Empowerment	0	0	0	0	0			
4	Establishment of Ministerial Library and data bank	0	0	0	0	0			
5	Micro Credit for Women Coop. Groups and Procurement and distribution of Equipment	0	0	0	0	0			
6	Skill acquisition in soap & candle making, tie & dye & groundnut oil production for women	0	0	0	0	0			
7	Counterpart Fund for collaboration effort for women empowerment programmes	7,000,000	5,250,000	0	0	0			
8	Refurbishing of the MWA's Conference room	0	0	0	0	0			
9	Purchase of Combatrin tablets & free mass deworming of sch. children & market women	0	0	0	0	0			
10	Enlightenment Programme on Human trafficking (NAPTIP)	1,000,000	750,000	0	0	0			
11	Maintenance of Equipment of Kiddies/Day Care Centre	4,000,000	3,000,000	0	0	0			
12	Renovation of Women Multipurpose Centre Fate	5,000,000	3,750,000	0	2,500,000	2,500,000			
13	Purchase of photocopier, computer sets for training & holiday camp for children from 16 LGAs of the State.	0	0	0	0	0			
14	OVCS support, capacity building and purchase and distribution of machines & equipment in the 16 LGAs of the State	0	0	0	0	0			
15	Empowerment of widows, provision of relief materials grant.	5,000,000	3,750,000	0	2,500,000	2,500,000			
16	Ministry Quarterly Mini Market	0	0	0	0	0			

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Estimates		Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011	2011	2011			
		1	2	3	4			5
17	Awareness programme on MD Goals and Seminars on control and reduction of material mortality	0	0	0	0	0	0	0
18	Assistance to Orphans & Vulnerable Children	0	0	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	0	0
20	Support and Endowment of Girl Child Education activities in sixteen (16) L.G.A. of the Kwara State.	0	0	0	0	0	0	0
21	Overseas tour and transport allowance	0	0	0	0	0	0	0
22	Assistance to notable women N.G.O.'s e.g. NAWOJ, FOMWAN, NAWEE, FIDA, NCWS NASFAT, MACRAN, WRAPA, CITY-CAN.	0	0	0	0	0	0	0
23	Purchase of vehicles: 1Nos. 18 seater Bus and 1Nos. 505 Station Wagon	10,000,000	7,500,000	0	0	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	0	0
25	Dissemination of National Gender Policy and Implementation Strategy	0	0	0	0	0	0	0
Total for Head 461		42,000,000	31,500,000	5,908,991	5,091,009	11,000,000		

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	2011					Expected Expenditure (Oct. - Dec.)	Revised Estimates
		Approved Estimates	9 Months Expected Estimates	Total Actual as at 30/09/11	Expected Expenditure	2011		
		1	2	3	4		5	
HEAD NO: 462 HEAD NAME: MINISTRY OF SPORT & YOUTH DEVELOPMENT								
1	Kwara Football Academy	10,000,000	7,500,000	1,007,900	3,992,100	5,000,000		
2	Operating Expenses for Kwara Football Academy	0	0	0	-	0		
3	Rehabilitation of Olympic size swimming pool at Stadium Complex.	5,000,000	3,750,000	4,042,238	3,957,762	8,000,000		
4	Construction of Rural Sporting Facilities in 3 locations	0	0	0	-	0		
5	Rehabilitation of Ilorin Golf Course	0	0	0	-	0		
6	Renovation of Surroundings of Stadium Complex and Purchase of Tractor, Maulers and Slashers	15,000,000	11,250,000	700,000	4,300,000	5,000,000		
7	Rehabilitation of Basket ball and Volleyball Courts, Access Roads, Car Park etc.	10,000,000	7,500,000	0	-	0		
8	National Sports Competition	5,000,000	3,750,000	1,523,000	8,477,000	10,000,000		
9	International Sport Competition	10,000,000	7,500,000	2,625,000	2,375,000	5,000,000		
10	Renovation of Adewole Baseball/Soft Ball/Football Complex - Adewole	0	0	0	-	0		
11	Consultant sign on fee	0	0	0	-	0		
12	Renovation of Indoor Sports Hall Complex	0	0	0	-	0		
13	National Sport Festival	20,000,000	15,000,000	18,960,500	1,039,500	20,000,000		
	Sub Total	75,000,000	56,250,000	28,958,638	24,141,362	53,000,000		
YOUTH DEVELOPMENT								
14	Vocational Skill Acquisition Centre (BOND)	635,000,000	476,250,000	0	-	0		
15	Renovation of Four 3bedroom flats at NYSC Permanent Orientation Camp, Yikpata	0	0	0	-	0		
16	Completion of Auditorium at Yikpata Youth Camp and 5 Hostels (Electrification & Furniture)	5,000,000	3,750,000	0	10,000,000	10,000,000		

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates 2011	9 Months Expected Estimates 2011	Total Actual as at 30/09/11 2011	Expected Expenditure (Oct. - Dec.) 2011	Revised Estimates 2011
		1	2	3	4	5
17	Construction of Road Network, drainage and perimeter fence at NYSC Permanent Orientation Camp, Yikpata	0		750,000	49,250,000	50,000,000
18	Kwara Youth Choral Group	2,000,000	1,500,000	0	4,000,000	4,000,000
19	Nigerian Youth Parliament and Youth Summit Project	1,000,000	750,000	0	3,000,000	3,000,000
20	Renovation and Upgrading of Stadium complex Main Bowl	300,000,000	225,000,000	0		0
	Sub-Total	943,000,000	707,250,000	750,000	66,250,000	67,000,000
	YOUTH EMPLOY., & EMPOWERMENT					
21	Youth Empowerment in different Skills	5,000,000	3,750,000	0		0
22	Support for Kwara United Football Club	160,000,000	120,000,000	9,000,000	21,000,000	30,000,000
23	Support for other sports	40,000,000	30,000,000	34,831,956	35,168,044	70,000,000
	Sub-Total	205,000,000	153,750,000	43,831,956	56,168,044	100,000,000
	Total for : Head 462	1,223,000,000	917,250,000	73,440,594	146,559,406	220,000,000

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates	9 Months Expected Estimates	Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011	2011	2011	2011
		1	2	3	4	5
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	490,000,000	367,500,000	201,405,683	90,494,317	291,900,000
3	Expansion and Rehabilitation of Semi Urban and Urban Water Schemes	233,803,000	175,352,250	163,827,458	31,387,850	195,215,308
4	Bulk Purchase of Maintenance Materials	60,000,000	45,000,000	0	30,000,000	30,000,000
5	Rehabilitation/Extension of Pipe Network	2,860,000,000	2,145,000,000	21,543,705	430,829,118	452,372,823
6	Water Treatment Chemical (Water Corporation)	168,800,500	126,600,375	134,275,000	65,725,000	200,000,000
7	Construction of Earth Dams/Regional Water Supply System	30,000,000	22,500,000	0	0	0
8	Installation of Power Surge Control in some Water Works	50,000,000	37,500,000	0	0	0
9	Internal Reticulations of Erin-Ile Water Works	10,000,000	7,500,000	0	0	0
10	Management Consultance for Asa Dam Water Works	0	0	0	0	0
11	Federal Government Intervention Programme on Water	0	0	0	0	0
	Sub-Total	3,902,603,500	2,926,952,625	521,051,846	648,436,285	1,169,488,131
RURAL WATER AND SANITATION						
12	Purchase of Drilling Equipment & Geophysical Survey	10,000,000	7,500,000	0	0	0
13	Bulk Procurement of Borehole Materials	100,000,000	75,000,000	0	0	0
14	Drilling of hand pump/motorized boreholes	60,000,000	45,000,000	48,790,940	42,980,000	91,770,940
15	Rural Water Turn Around	165,443,000	124,082,250	92,046,000	60,000,000	152,046,000
16	Chemicals & Testing	1,061,000	795,750	0	0	0
17	64 Nos. UNICEF Assisted VIP Latrine with Baths	225,000,000	168,750,000	0	0	0
18	Hygiene Education and Mobilisation	2,765,000	2,073,750	433,200	0	433,200

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates 2011	9 Months Expected Estimates 2011	Total Actual as at 30/09/11 2011	Expected Expenditure (Oct. - Dec.) 2011	Revised Estimates 2011
19	Counterpart Funding for Unicef-Assisted Project (State Contribution)	1 22,500,000	2 16,875,000	3 0	4 -	5 0
20	UNICEF (State Contribution)	20,000,000	15,000,000	900,000	-	900,000
21	Rig Maintenance	50,000,000	37,500,000	14,043,361	4,000,000	18,043,361
22	Take-off grant for the Kwara State Water & Sanitation Agency	10,000,000	7,500,000	0	-	0
23	Federal Government Conditional Grant for pro-poor Projects in Rural Water Supply	0	-	0	-	0
	Sub-Total	666,769,000	500,076,750	156,213,501	106,980,000	263,193,501
	Total for Head 463	4,569,372,500	3,427,029,375	677,265,347	755,416,285	1,432,681,632

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-lead No.	DETAILS OF EXPENDITURE	Approved Estimates	9 Months Expected Estimates	Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011	2011	2011	2011
		1	2	3	4	5
Head No.: 464 HOUSING						
1	Provision of Site and Services	50,000,000	37,500,000	1,435,000	5,000,000	6,435,000
2	Infrastructural Facilities for Housing Units for Public (Mandate I - III)(Retention)	4,300,000	3,225,000	0	500,000	500,000
3	Housing (200 Units) (Retention)	0	-	0	-	0
4	Mandate Luxury Housing Estate	0	-	0	-	0
5	Payment of outstanding compensation & Acquisition of new Sites	0	-	0	-	0
6	Housing Units In LGAs	6,090,196	4,567,647	0	-	0
7	Construction of Judges Quarters(retention)	223,734,158	167,800,619	382,092,907	67,907,093	450,000,000
8	Housing - 30 Units of 3 Bedroom Bungalows for Mandate III (retention)	0	-	0	-	0
9	Capital Grant for the Establishment of Kwara State Housing Corporation	0	-	0	-	0
10	Compensation on State University (Bond)	0	-	0	-	0
	Sub Total	284,124,354	213,093,266	383,527,907	73,407,093	456,935,000
URBAN & REGIONAL DEVELOPMENT						
11	Renewal/Slum Clearance, Street Naming and House Numbering	20,000,000	15,000,000	0	5,000,000	5,000,000
12	Grant to Town Planning Dev. Authority	0	-	0	-	0
13	Purchase of Modern Surveying and Mapping Equipment	0	-	0	-	0
14	Land Registration and Information System	0	-	0	-	0
15	Provision of Survey Control Points	0	-	0	-	0
16	Implementation of an Integrated GIS/LIS automation Project	0	-	0	-	0
17	Survey & Documentation of Government Landed Properties	20,000,000	15,000,000	0	7,000,000	7,000,000

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Estimates		Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates	
		2011	1	2011	2				2011
18	Review of Master Plan of Ilorin Metropolis - 25Km radius from the General Post Office	80,000,000	1	60,000,000	2	0	10,000,000	10,000,000	
19	Drainage and Fencing of the Premises of the Surveys Department	6,000,000	1	4,500,000	2	2,496,952	2,000,001	4,496,953	
20	Renovation of Office Blocks in Survey Department	5,000,000	1	3,750,000	2	0	5,000,000	5,000,000	
21	Revision of State and Local Government Maps and production of Gazettee of place names	20,000,000	1	15,000,000	2	0	6,739,709	6,739,709	
22	Purchase of 6Nos. of Hilux Vehicles	30,000,000	1	22,500,000	2	0	7,000,000	7,000,000	
23	Development of new Public Cementry (for Christians and Muslims)	75,000,000	1	56,250,000	2	0	20,000,000	20,000,000	
24	Establishment of 2nd Order Universal Transverse Marcator (UTM) Control Points	20,000,000	1	15,000,000	2	0	0	0	
25.	Capital Grant to Housing Corporation	380,000,000	1	285,000,000	2	855,000	25,000,000	25,855,000	
26	Drainage/Fencing of Survey Dept.	0	1	0	2	0	0	0	
27	Reconstruction of 4 housing units at Irewolede Housing Estate Ilorin & 3units @ mandate I	17,000,000	1	12,750,000	2	800,000	18,000,000	18,800,000	
28	Renovation of TPDA Headquarters	28,500,000	1	21,375,000	2	644,710	9,355,290	10,000,000	
	Sub-Total	701,500,000	1	526,125,000	2	4,796,662	115,095,000	119,891,662	
	Total for Head 464	985,624,354	1	739,218,266	2	388,324,569	188,502,093	576,826,662	

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Estimates		Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	1	2011	2			
HEAD NO: 465 GENERAL ADMINISTRATION								
GOVERNMENT HOUSE								
1	Conference Hall		0		0			
2	Other New Projects		200,000,000		150,000,000	189,436,629	60,563,371	250,000,000
3	Government House (Residence)		150,000,000		112,500,000	49,999,232	100,000,768	150,000,000
4	Construction of New Banquet Hall		25,000,000		18,750,000	0	25,000,000	25,000,000
5	Security Equipment in Government Min./Depts & Agencies		25,000,000		18,750,000			
6	Re-Construction of Presidential Lodge & Government House		25,000,000		18,750,000	24,865,650	134,350	25,000,000
7	Protocol Cars and Vans		150,000,000		112,500,000	19,857,000	830,143,000	850,000,000
8	Communication Equipment		20,000,000		15,000,000	6,580,397	13,419,603	20,000,000
9	Renovation of Government Chalets		60,000,000		45,000,000	52,738,105	97,261,895	150,000,000
10	Construction of Kwara Governor's Lodge at Kwara							
11	Liaison Office Lagos		0		0			0
11	New Offices		60,000,000		45,000,000			0
12	Renovation of High Court Phase II		70,000,000		52,500,000	10,483,040	29,516,960	40,000,000
	Sub-Total		760,000,000		570,000,000	353,960,053	1,156,039,947	1,510,000,000
GOVERNOR'S OFFICE								
14	Rehabilitation of Amusement Park		0		0			0
15	Logistic Support for Census		0		0			0
16	Metro-Park		0		0			0
17	Metropolitan Square, Igrin		230,000,000		172,500,000	450,674,645	111,325,355	562,000,000
18	Construction of Office of 1st Lady		80,000,000		60,000,000	3,400,000	76,600,000	80,000,000
19	Construction of Deputy Governor's Office		25,000,000		18,750,000	16,378,256	8,621,744	25,000,000
20	Internet Networking of major Government establishment in the State		0		0			0

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Estimates	Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011				
		1	2	3	4	5	
21	Subsidy on Vehicles	30,000,000	22,500,000	0	-	-	0
22	Renovation of Kwara State Liaison Office Kaduna	17,000,000	12,750,000	0	-	-	0
23	Grant to NGOs, CBOs & other Voluntary Agencies	0	-	0	-	-	0
24	Purchase of vehicles:- All Political Office Holders	200,000,000	150,000,000	180,506,085	328,844,494	509,350,579	
25	Purchase of Office Equipment	15,000,000	11,250,000	8,109,300	6,890,700	15,000,000	
26	Capital Grant to State INEC	100,000,000	75,000,000	7,494,500	2,505,500	10,000,000	
27	Governor's Lodge at Abuja Site II Asokoro	40,000,000	30,000,000	0	-	0	
28	Capital Grant to Kwara United	0	-	0	-	0	
29	Police Equipment	100,000,000	75,000,000	62,790,694	37,209,306	100,000,000	
30	Establishment of Police Post	83,000,000	62,250,000	0	-	0	
31	Construction of Library (Government House)	40,000,000	30,000,000	0	-	0	
32	Construction of Store (Government House)	35,000,000	26,250,000	0	-	0	
33	Establishment of Library (Governor's Office)	0	-	0	-	0	
34	Kwara Football Academy	0	-	0	-	0	
35	New Quarters for Judges	0	-	0	-	0	
36	Police Patrol Vehicles	0	-	0	-	0	
	Sub-Total	995,000,000	746,250,000	729,353,480	571,997,099	1,301,350,579	
	BUREAU OF LANDS						
37	Payment of Outstanding Compensation and Acquisition of new sites	500,000,000	375,000,000	378,943,702	221,056,299	600,000,000	
38	Compensation on State University (Bond)	0	-	0	-	0	
39	Implementation of an integrated GIS/LIS automation Project	63,000,000	47,250,000	0	63,000,000	63,000,000	
40	Creation of Achieves and Accessories in the record section of Lands Department	5,000,000	3,750,000	0	-	0	

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Estimates		Total Actual as at 30/09/11		Expected Expenditure (Oct. - Dec.)		Revised Estimates	
		2011	2011	2011	2011	2011	2011	2011	2011	2011	2011
		1	2	3	4	5	6	7	8	9	10
41	Renovation & Rehabilitation of office accommodation	12,000,000	9,000,000	0	0	0	0	0	0	0	0
42	Purchase of vehicles	10,000,000	7,500,000	0	0	0	0	0	0	0	0
43	Purchase of furniture & fixtures	210,000,000	157,500,000	2,050,223	7,949,777	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
44	Purchase of Generating Set	0	0	0	0	0	0	0	0	0	0
	Sub-Total	800,000,000	600,000,000	380,993,925	292,006,075	673,000,000	673,000,000	673,000,000	673,000,000	673,000,000	673,000,000
	HEAD OF SERVICE										
45	Furnishing and Equipping of Secretariat Phase II	0	0	0	0	0	0	0	0	0	0
46	Furnishing and Equipping of the office within the office of the Head of Service	10,000,000	7,500,000	15,071,000	12,877,000	27,948,000	27,948,000	27,948,000	27,948,000	27,948,000	27,948,000
47	Purchasing of 250KVA Generator Set for S.D.C.	50,000,000	37,500,000	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
48	Renovation and Furnishing of Offices - All Ministries/Departments	100,000,000	75,000,000	27,091,592	66,956,954	94,048,546	94,048,546	94,048,546	94,048,546	94,048,546	94,048,546
49	300 Computer Sets for GL. 14 - 15 All Ministries	45,000,000	33,750,000	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
50	Renovation of Secretariat Phase I Complex	180,000,000	135,000,000	118,417,822	51,582,178	170,000,000	170,000,000	170,000,000	170,000,000	170,000,000	170,000,000
51	Renovation of Staff Quarters	0	0	3,363,756	1,629,999	4,993,755	4,993,755	4,993,755	4,993,755	4,993,755	4,993,755
52	Inter-com Installation (All Ministries)	0	0	0	0	0	0	0	0	0	0
53	Purchase of Operational Vehicles (All Ministries)	50,000,000	37,500,000	73,144,821	36,855,179	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000
54	Renovation/Upgrading of classrooms and Computer Room for Staff Development College	20,000,000	15,000,000	2,500,000	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
55	Purchase of Office Equipment & Furniture (All Ministries)	35,000,000	26,250,000	8,086,046	24,113,954	32,200,000	32,200,000	32,200,000	32,200,000	32,200,000	32,200,000
56	Construction of S.D.C. Fence and Gate	0	0	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
57	Renovation and furnishing of S.D.C. Library	5,000,000	3,750,000	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
58	Computerisation of Civil Service (3 MDAs)	20,000,000	15,000,000	0	0	0	0	0	0	0	0
59	Purchase of Gen. Set for Secretariat Phase IIB	0	0	0	0	0	0	0	0	0	0
60	Refurbishing of vehicles for Office of Head of Service	5,000,000	3,750,000	1,399,500	600,500	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates 2011	9 Months Expected Estimates 2011	Total Actual as at 30/09/11 2011	Expected Expenditure (Oct. - Dec.) 2011	Revised Estimates 2011
		1	2	3	4	5
61	Procurement of Biometric Finger printer and Reader Machines for e-auditing	30,000,000	22,500,000	9,104,000	-	9,104,000
62	Furnishing & Equipping of 25 Rooms Hostel at SDC	2,000,000	1,500,000	0	2,450,000	2,450,000
63	Construction of Management Development Unit (MDU)	0	-	0	-	0
64	Procurement of Additional Computer sets and Accessories for SDC	3,000,000	2,250,000	0	2,800,000	2,800,000
65	Renovation of Permanent Site of State Pension Board (Old Herald Building)	0	-	250,000	5,000,000	5,250,000
66	Computerisation of Pension I.D. Cards for Pensioners	400,000	300,000	498,500	-	498,500
67	Construction of Fiscal responsibility commission's office	0	-	0	-	0
68	Set-Up Pension Data Base	0	-	0	-	0
69	Construction of New Secretariat Complex (Bond)	0	-	0	20,000,000	20,000,000
70	Construction of New Staff Quarters for Civil Servants	0	-	0	-	0
71	Purchase of 1 Utility 18 Seater Bus for SDC	0	-	0	-	0
72	Purchase of Civil Service Books (OHOS)	0	-	0	-	0
73	Construction and Furnishing of 5 Proto-Type Staff Canteen, (4big) & construction of 5 VIP Latrines	0	-	0	-	0
74	Lands capping/Beautification of SDC and MDU	0	-	0	-	0
75	Construction of NUJ Office	80,000,000	60,000,000	43,043,767	17,161,233	60,205,000
76	Construction of Residential Building for two term Governor and Deputy Governor	0	-	0	210,000,000	210,000,000
	Sub-Total	635,400,000	476,550,000	301,970,804	477,026,997	778,997,801
	MINISTRY OF PLANNING & ECON. DEV.					
77	Kwara Bold Rating Review and Monitoring fees.	60,000,000	45,000,000	49,465,500	10,534,500	60,000,000

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates					Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011	2011	2011	2011			
		1	2	3	4	5			
78	Unicef Assisted Project Counterpart Funding (All Projects)	50,000,000	37,500,000	8,000,000	17,000,000			25,000,000	
79	Unicef Activities (all projects)	60,000,000	45,000,000	140,000	29,860,000			30,000,000	
80	Procurement of Utility Vehicles for Planning and Statistics Directorates	25,000,000	18,750,000	3,510,188	8,489,812			12,000,000	
81	UNFPA Assisted Programmes	0	0	0	0			0	
82	Conditional Grant Scheme (State Contribution)	1,370,000,000	1,027,500,000	239,527,740	250,472,260			500,000,000	
83	Conditional Grant Scheme (Federal Government Contribution)	1,000,000,000	750,000,000	0	0			0	
84	UNDP Supported Programmes	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	
86	(i) CPRP	0	0	0	0			0	
87	UNDP Poverty Reduction & HIV/AIDS	0	0	0	0			0	
88	World Bank Community Social Development Project (CSDP) (State Contribution)	50,000,000	37,500,000	0	25,000,000			25,000,000	
89	Set up New Feasibility Report writing and M & E Unit	0	0	0	0			0	
90	Economic and Social Statistical Surveys: (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.	30,000,000	22,500,000	0	0			0	
91	Purchase of ICT Equipments for State Information Management	0	0	0	0			0	
92	Integrated Poultry Production	0	0	0	0			0	
	Sub-Total	2,645,000,000	1,983,750,000	300,643,428	351,356,572			652,000,000	

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Estimates		Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates		
		2011	1	2011	2				2011	3
MINISTRY OF JUSTICE										
93	Purchase of Office Equipment		500,000		375,000					
94	Construction and Completion of Zonal Offices		60,000,000		45,000,000					
95	Construction of New Court Room		0							
96	Purchase of Law Books for Library		5,000,000		3,750,000					
97	Review of Law of Kwara State		10,000,000		7,500,000					
	<i>Sub-Total</i>		75,500,000		56,625,000					
JUDICIARY (HIGH COURT OF JUSTICE)										
98	Rehabilitation of Magistrate Courts at Kaiama, Jebba, Offa, Lafagi		3,000,000		2,250,000					
99	Procurement of equipment like Computers, Photocopiers, Electric Typewriters, Steel Cabinets		10,000,000		7,500,000					
100	Completion of Upper Area Courts at Offa		0							
101	6 Suzuki Generators for Chief Magistrate Zonal Headquarters		0							
102	Purchasing and Installation of Generator for High Court Judges' Quarters		6,000,000		4,500,000					
103	Furniture for High Court, Area Court, Upper Area Court and Inspectorate Office		0							
104	Ceremonial Judges Oufit		5,500,000		4,125,000					
105	Library Development		5,000,000		3,750,000					
106	General Renovation of Quarters and Court Building		0							
107	Purchase and Installation of Computer and Photocopying Machine in High Court		0							
108	Completion of Area Courts building at Ilorin Oro, Osi, Lafagi, Afon, Oke-Ode, Kaiama and Omu-Aran, Eruku, Patigi and Idofian		0							
109	Renovation of Judges Quarters in Ilorin and some Local Government Areas Headquarters		2,000,000		1,500,000					

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates		9 Months Expected Estimates		Total Actual as at 30/09/11		Expected Expenditure (Oct. - Dec.)		Revised Estimates	
		2011	2011	2011	2011	2011	2011	2011	2011	2011	2011
110	Construction of Area Courts at Share & Offa	1	2	3	4						5
111	Construction of Zonal High Court Building at Jebba	0	0	0	0						0
112	Completion of High Court Complex at Tanke, Ilorin	5,000,000	3,750,000	0	0						0
113	Construction of Multi-Door Court Building	5,000,000	3,750,000	0	0						0
114	Installation of Court Automated Information System (CAIS) for High Court	40,500,000	30,375,000	40,398,750	40,501,250						80,900,000
	Sub-Total	82,000,000	61,500,000	40,398,750	40,501,250						80,900,000

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates 2011	9 Months Expected Estimates 2011	Total Actual as at 30/09/11 2011	Expected Expenditure (Oct. - Dec.) 2011	Revised Estimates 2011
	SHARIAH COURT OF APPEAL	1	2	3	4	5
115	Construction of 2 Nos of Zonal Offices and Court rooms at Kosobosu, Offa	0	-	0	-	0
116	Purchase of Office Equipment i.e 5Nos. Electronic Typewriters and 2 set of Computers Machines	0	-	0	-	0
117	Purchase of 3Nos. New Standby Generating Sets for Lafagi, Patigi & Omu-Aran Zonal Offices	0	-	0	-	0
118	Renovation of Sharia Court of Appeal Complex Ilorin	0	-	0	-	0
119	Renovation of Sharia Guest Quarters	0	-	0	-	0
120	Purchase of 6No. Office Electronic Arabic & English Computer	2,000,000	1,500,000	0	-	0
121	Dist phones, word processors reporting gadgets & other equipment for 7Kadis & Chief Registrar	1,000,000	750,000	0	-	0
122	Purchase of Library books, periodicals, magazines law journal books for Sharia Court	1,000,000	750,000	0	-	0
123	Prov. of furniture to court rooms, judges chambers, & Chief Reg's Office Quarters	1,000,000	750,000	0	-	0
124	Purchase of six (6) numbers photocopying machines and nine (9) Computer Machines	1,000,000	750,000	0	-	0
	Sub-Total	6,000,000	4,500,000	-	-	0
	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS					
125	Construction/Completion of the Palaces for 10 1st Class Traditional Chiefs in the State	30,000,000	22,500,000	16,744,414	13,255,586	30,000,000
126	Procurement of Vehicles 10 1st Class Chiefs in the State			0		0
127	Establishment of 3 Zonal Offices with 3 vehicles etc	0		0		0

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	APPROVED ESTIMATES					Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	9 Months Expected Estimates 2011	2011	2011	2011			
128	Completion of Guest Houses for 10 1st Class Chiefs	1	2	3	4			5	
129	Construction/Completion of Palaces of 2nd & 3rd Class Chiefs in the State	0	-	0	-			0	
130	Procurement of Vehicles for 2nd & 3rd Class Chiefs in the State	0	-	0	-			0	
131	Matching Grants for Community Self-help priority on-going Projects	0	-	0	-			0	
	Sub-Total	0	-	0	-			0	
	JUDICIAL SERVICE COMMISSION	30,000,000	22,500,000	16,744,414	13,255,586			30,000,000	
132	Construction of Judicial Service Commission's Main Secretariat	36,500,000	27,375,000	0	0			0	
133	Computer Network System for 3 Departments: Admin., Acct & Budget	500,000	375,000	0	500,000			500,000	
134	1 Generator	1,000,000	750,000	0	1,000,000			1,000,000	
135	6 Nos fire fighter equipment	100,000	75,000	0	100,000			100,000	
136	Purchase of 1 No KIA Serato Car and 1 No 18 sitter bus	13,000,000	9,750,000	0	0			0	
137	Sub-Total	51,100,000	38,325,000	0	1,600,000			1,600,000	
138	STATE AUDIT								
139	Purchase of 2 No. Busses	12,000,000	9,000,000	0	5,000,000			5,000,000	
140	Purchase of Saloon Car	5,000,000	3,750,000	0	5,000,000			5,000,000	
	Sub-Total	17,000,000	12,750,000	0	10,000,000			10,000,000	
	Total for : Head 465	6,097,000,000	4,572,750,000	2,124,064,854	2,933,783,526			5,057,848,380	

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates	9 Months Expected Estimates	Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011	2011	2011	2011
	HEAD NO:- 466 HEAD NAME : KWARA HOUSE OF ASSEMBLY	1	2	3	4	5
	KWARA HOUSE OF ASSEMBLY					
1	Design & Installation of web side for the Kwara state Legislative	0	-	0	4,000,000	4,000,000
2	Construction of Assembly Printing Press	0	-	0	-	0
3	Purchase of Communication Equipment & Digital Camera	0	-	0	-	0
4	Purchase of Office Equipment, Tractor and Slasher	2,000,000	1,500,000	5,017,000	483,000	5,500,000
5	Landscaping of Assembly Complex	0	-	0	-	0
6	Rehabilitation & Furnishing of Recreational Center @ Parliament Village	0	-	0	-	0
7	Purchase of Library Tools & Books	0	-	0	-	0
8	Purchase of Medical Equipment	0	-	0	-	0
9	Landscaping and Renovation of Assembly Guest Charlet	0	-	0	-	0
10	Renovation, Furnishing and Landscaping of Speaker's Quarters	2,000,000	1,500,000	0	10,000,000	10,000,000
11	Security Equipment	2,000,000	1,500,000	0	-	0
12	Purchase of Vehicles/Motorcycles	9,500,000	7,125,000	0	5,000,000	5,000,000
13	Construction of Security Post @ Parliament Village	0	-	0	-	0
14	Reconstruction of Assembly Gate	0	-	0	-	0
15	Renovation and Landscaping of Deputy Speaker's Residence	2,000,000	1,500,000	0	4,000,000	4,000,000
16	Construction of Medical Centre	0	-	0	12,000,000	12,000,000
17	Construction of Fuel Mini-Depot	0	-	0	-	0
18	Construction of Office Accommodation & Fencing	15,000,000	11,250,000	14,045,977	2,454,023	16,500,000
19	Purchase of Furniture and other House-hold goods for Assembly Quarters	0	-	0	-	0

KWARA STATE REVISED ESTIMATES, 2011

CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Approved Estimates	9 Months Expected Estimates	Total Actual as at 30/09/11	Expected Expenditure (Oct. - Dec.)	Revised Estimates
		2011	2011	2011	2011	2011
		1	2	3	4	5
20	Internet/E-Mail Service	6,000,000	4,500,000	1,920,846	1,079,154	3,000,000
21	Communication Equipment at Parliament Village	0	0	0	0	0
22	Construction of Car Park	5,000,000	3,750,000	9,200,000	300,000	9,500,000
23	Construction of Fire Service Station & Equipment	0	0	0	0	0
24	Fencing and Landscaping of the Lawns of the Parliamentary Village with Wire Mesh	1,000,000	750,000	0	0	0
25	Construction of 30,000 litres Water Tank and Sinking of borehole for the Assembly Complex	0	0	0	0	0
26	Renovation of Hon. Speaker's Office	2,000,000	1,500,000	0	0	0
26a	Renovation of Hon. Deputy Speaker's Office	1,000,000	750,000	0	0	0
27	Purchase & Installation of Nos. 500KVA Gen. Set for Assembly	12,000,000	9,000,000	0	0	0
28	Purchase of Robe: Hon. Speaker & Clerk	3,000,000	2,250,000	0	0	0
29	Furnishing of the New Office Complex	25,000,000	18,750,000	24,231,136	768,864	25,000,000
30	Landscaping & Rehabilitation of Roads in the Assembly Village	0	0	0	0	0
31	Renovation of Assembly Chamber and Admin Office	20,000,000	15,000,000	0	15,000,000	15,000,000
32	Purchase of Tractor, Slasher & hydraulic lift	0	0	0	7,500,000	7,500,000
33	Rehabilitation & Furnishing of Dilapidated Quarters at Parliament Village	0	0	13,000,000	2,000,000	15,000,000
34	Construction of Assembly Staff Quarters	0	0	0	0	0
35	Installation & Rehabilitation of Light in & around Assembly Complex	4,500,000	3,375,000	0	2,500,000	2,500,000
	Total for : Head 466	112,000,000	84,000,000	67,414,959	67,085,041	134,500,000