



KWARA STATE OF NIGERIA REVISED RECURRENT & CAPITAL ESTIMATES

OF THE

GOVERNMENT OF KWARA STATE, NIGERIA

2012

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KWARA STATE REVISED ESTIMATES, 2012
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KWARA STATE REVISED ESTIMATES, 2012

SUMMARY OF THE SUMMARIES

	DETAILS OF EXPENDITURE		ESTIMATES		8 Months	Actual as at	Expected	Revised
	1	2	2012	2012	Estimates	31/08/2012	Expenditure Sept.-Dec 2012	Estimate 2012
159	Recurrent Revenue		3	4	5	6	7	
156-158	(i) Ministries/Departments		11,003,075,730	7,335,383,820	5,214,880,552	3,104,713,159	8,319,593,711	
154	(a) Refund from Federal Government on REB, NTA & CBN		4,500,000,000	3,000,000,000	0	4,500,000,000	4,500,000,000	
155	(ii) Parastatals Organisation		2,581,500,000	1,721,000,000	1,640,104,101	680,575,899	2,320,680,000	
160-161	Total Internally Generated Revenue		18,084,575,730	12,056,383,820	6,854,984,653	8,285,289,058	15,140,273,711	
162-164	(iii) Statutory Revenue Allocation from Fed. Account		42,768,000,000	28,512,000,000	25,314,323,761	13,685,676,239	39,000,000,000	
165	Total Recurrent Revenue		60,852,575,730	40,568,383,820	32,169,308,414	21,970,965,297	54,140,273,711	
166-167	Recurrent Expenditure							
168	(a) Personnel Costs		8,938,105,193	5,958,736,795	6,702,237,928	4,260,010,935	10,962,248,863	
170-171	(b) Overhead Costs		14,709,329,600	9,806,219,733	9,710,859,643	6,068,883,505	15,779,743,147	
172-173	(c) Consolidated Fund Charges:-			0	0			
174-176	(i) External Loans Servicing		166,300,000	110,866,667	447,623,876	712,376,122	1,160,000,000	
177-179	(ii) Internal Debts Servicing			0	0			
180-182	(a) Bank Repayment		7,176,000,000	4,784,000,000	4,193,729,572	3,398,521,428	7,592,250,000	
183-184	(b) Contractual Payment		0	0	0			
185-186	(c) Bond Repayment		4,800,000,000	3,200,000,000	3,200,000,000	1,600,000,000	4,800,000,000	
187-188	(iii) Pension and Gratuities		5,300,000,000	3,533,333,333	3,064,209,277	2,435,790,723	5,500,000,000	
189-190	(iv) Payment to Local Government Joint Account		500,000,000	333,333,333	516,127,473	258,872,527	775,000,000	
191-192	(v) Salaries of Public Officers		528,000,000	352,000,000	419,526,284	210,473,716	630,000,000	
193-201	(vi) Salaries of Board of Members		50,000,000	33,333,333	33,425,362	16,574,638	50,000,000	
202-204	(vii) Grant to SUBEB		256,800,000	171,200,000	150,192,820	106,607,100	256,800,000	
	(viii) Grant to Local Government Pension Board		0	0	0			
	(ix) Retained Revenue by Parastatals		2,581,500,000	1,721,000,000	1,640,104,101	680,575,899	2,320,680,000	

KWARA STATE REVISED ESTIMATES, 2012

SUMMARY OF THE SUMMARIES

DETAILS OF EXPENDITURE		ESTIMATES	8 Months Estimates	Actual as at 31/08/2012	Expected Expenditure Sept.-Dec 2012	Revised Estimate 2012
		2012	2012	2012	2012	2012
1	2	3	4	5	6	7
	(x) Recurrent Grant to Parastatals	3,014,026,000	2,009,350,667	2,070,273,077	1,033,860,923	3,104,134,000
	Sub-Total Consolidated Fund Charges	24,372,626,000	16,248,417,333	15,735,210,844	10,453,653,156	26,188,864,000
	Total Recurrent Expenditure	48,020,060,793	32,013,373,862.0	32,148,308,414	20,782,547,596	52,930,856,010
	(d) Transfer to Capital Development Fund	12,832,514,937	8,555,009,958	21,000,000	1,188,417,701	1,209,417,701
	Total Estimated Budget	60,852,575,730	40,568,383,820.0	32,169,308,414	21,970,965,297	54,140,273,711
III	Capital Receipts					
	(a) Internal Sources:					
	(i) Transfer from Consolidated (Recurrent Surplus)	12,832,514,937	8,555,009,958	21,000,000	1,188,417,701	1,209,417,701
	(ii) Estimated Balance	0	0	0	0	0
	(iii) Receipt from VAT	6,322,900,000	4,215,266,667	4,427,760,623	2,222,239,377	6,650,000,000
	(b) Internal Loan	0	0	0	0	0
	(i) Term Loan	11,900,000,000	7,933,333,333	10,365,050,887	2,334,949,113	12,700,000,000
	(c) External Loans	752,974,613	501,983,075	321,811,539	409,965,096	731,776,635
	(d) Capital Grants	6,058,544,133	4,039,029,422	2,950,895,967	2,400,985,568	5,351,881,535
	(e) Miscellaneous (Reimbursement/Excess Crude Oil)	5,442,614,531	3,628,409,687	1,331,329,816	4,248,670,184	5,580,000,000
	Total Receipts	43,309,548,214	28,873,032,143	19,417,848,832	12,805,227,039	32,223,075,871
IV	Capital Expenditure	43,309,548,214	28,873,032,143	19,417,848,832	12,805,227,039	32,223,075,871

Note: FAAC was Calculated @ \$70 per Barrel as adopted by Federal Government

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KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE SUMMARY

Sub-Head No	Details of Revenue	Approved Estimate		Expected 8 Months Collection		Total Actual Collection as at August		Expected Collection Sept. - Dec.		Revised Estimates	
		2012	2012	2012	2012	2012	2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8	9	10	11	12
SUMMARY											
401	TAXES	5,815,150,000	3,876,766,667	3,730,208,911.85	1,998,324,338.15	5,728,533,250.00					
402	FINES AND FEES	596,914,583	397,943,055	390,329,047.43	219,712,027.57	610,041,075.00					
403	LICENCES	96,100,000	64,066,667	49,584,065.00	26,791,436.00	76,375,501.00					
404	EARNING AND SALES	3,697,761,147	2,465,174,098	707,081,999.53	664,391,947.47	1,371,473,947.00					
405	RENT ON GOVERNMENT PROPERTY	95,160,000	63,440,000	20,502,331.20	13,085,668.80	33,588,000.00					
406	INTEREST REPAYMENT AND DIVIDENDS	163,000,000	108,666,667	55,836,386.40	48,783,613.60	104,620,000.00					
407	RE-IMBURSEMENT	0	0	0.00	0.00	0.00					
408	MISCELLANEOUS	5,038,990,000	3,359,326,667	261,337,810.52	4,633,624,128.15	4,894,961,938.67					
410	RETAINED REVENUE FROM PARASTATAL	2,581,500,000	1,721,000,000	1,640,104,101.46	680,575,898.54	2,320,680,000.00					
	TOTAL: MDAs AND PARASTATALS	18,084,575,730	12,056,383,820	6,854,984,653.39	8,285,289,058.28	15,140,273,711.57					
409	STATUORY ALLOCATION	42,768,000,000	28,512,000,000	25,614,323,761.00	13,385,676,239.00	39,000,000,000.00					
	GRAND TOTAL: MINISTRIES/STATUORY AND PARASTATALS	60,852,575,730	40,568,383,820	32,469,308,414.39	21,670,965,297.28	54,140,273,711.57					

Revised Estimate 2012
 104,134,000
 26,188,864,000
 930,856,010
 209,417,701
 54,140,273,711
 1,209,417,701
 6,650,000,000
 12,700,000,000
 731,776,635
 5,351,881,535
 5,580,000,000
 32,223,075,871
 32,223,075,871

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE SUMMARY

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept - Dec. 2012	Revised Estimates 2012
SUMMARY MINISTRIES AND PARASTATALS						
1		6,203,221,147	4,135,480,765	3,916,573,325.02	2,103,687,925.98	6,020,261,251.00
	MINISTRY OF FINANCE	8,030,000	5,353,333	339,500.00	77,500.00	417,000.00
	GOVERNOR'S OFFICE	22,580,000	15,053,333	13,605,053.14	3,545,149.86	17,150,203.00
	HEAD OF SERVICE	2,034,950,000	1,356,633,333	544,923,588.94	609,148,411.06	1,154,072,000.00
	BUREAU OF LANDS	366,300,000	244,200,000	292,787,670.53	122,893,113.47	415,680,784.00
	MINISTRY OF HOUSING & URBAN DEVT.	20,000,000	13,333,333	8,540,910.00	8,759,090.00	17,300,000.00
	SURVEYOR GENERAL'S OFFICE	16,206,000	10,804,000	19,363,602.40	12,083,397.60	31,447,000.00
	LEGISLATURE	1,496,957,000	997,971,333	20,966,225.00	51,804,685.00	72,770,910.00
	MINISTRY OF AGRIC. & NAT. RES.	64,980,000	43,320,000	26,419,510.83	4,883,289.17	31,302,800.00
	MINISTRY OF COMMERCE & COOP.	25,300,000	16,866,667	9,080,782.60	6,552,217.40	15,633,000.00
	MINISTRY OF ENERGY	15,560,000	10,373,333	14,265,064.00	2,945,000.00	17,210,064.00
	MINISTRY OF ENVIRONMENT & FORESTRY	35,250,000	23,500,000	1,630,000.00	567,500.00	2,197,500.00
	MINISTRY OF INDUSTRY & SOLID MINERALS	100,000	66,667	368,333.00	100,000.00	468,333.00
	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY	75,200,000	50,133,333	72,126,156.00	33,596,844.00	105,723,000.00
	MINISTRY OF HEALTH	5,500,000	3,666,667	126,279,420.47	40,341,579.53	166,621,000.00
	MINISTRY OF JUSTICE	101,000,000	67,333,333	23,295,380.00	12,474,620.00	35,770,000.00
	MINISTRY OF INFORMATION & COMMUNICATION	72,385,000	48,256,667	37,171,714.00	21,730,581.00	58,902,295.00
	MINISTRY OF WORKS & TRANSPORT	4,500,710,000	3,000,473,333	2,036,000.00	4,500,000,000.00	4,502,036,000.00
	MINISTRY OF PLANNING & ECON. DEV.	500,000	333,333	0.00	0.00	0.00
	SCHOLASHIP BOARD					

Sub-Head No
1

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE SUMMARY

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec.	Revised Estimates
		2012	2012	2012	2012	2012
1	MINISTRY OF SOCIAL WELFARE, CULTURE & TOURISM	296,685,000	197,790,000	4,755,600.00	22,943,066.67	27,698,666.67
	MINISTRY OF WATER RESOURCES	1,500,000	1,000,000	620,000.00	510,000.00	1,130,000.00
	MINISTRY OF WOMEN AFFAIRS	14,010,000	9,340,000	6,642,300.00	3,985,700.00	10,628,000.00
	SHARIA COURT OF APPEAL	410,000	273,333	312,070.00	97,930.00	410,000.00
	STATE AUDIT	450,000	300,000	350,000.00	100,000.00	450,000.00
	MINISTRY OF EDUCATION & HUMAN CAPITAL DEVELOPMENT	64,569,583	43,046,389	57,002,405.00	24,543,100.00	81,545,505.00
	JUDICIARY (HIGHT COURT)	22,550,000	15,033,333	10,674,941.00	8,541,759.00	19,216,700.00
	LOCAL GOVERNMENT AUDIT	34,000,000	22,666,667	4,450,000.00	7,550,000.00	12,000,000.00
	MINISTRY OF SPORT & YOUTH DEV.	840,000	560,000	301,000.00	140,000.00	441,000.00
	BUREAU OF STATISTICS	3,332,000	2,221,333	0.00	1,110,700.00	1,110,700.00
	PARASTATALS	2,581,500,000	1,721,000,000	1,640,104,101.46	680,575,898.54	2,320,680,000.00
	TOTAL: PARASTATALS	18,084,575,730	12,056,383,820	6,854,984,653.39	8,285,289,058.28	15,140,273,711.67
	STATUORY ALLOCATION	42,768,000,000	28,512,000,000	25,614,323,761.00	13,385,676,239.00	39,000,000,000.00
	GRAND TOTAL: MINISTERIES/STATUORY AND PARASTATALS	60,852,575,730	40,568,383,820	32,469,308,414.39	21,670,965,297.28	54,140,273,711.67

Estimates

2

261,251.00

417,000.00

150,203.00

072,000.00

115,680,784.00

7,300,000.00

1,447,000.00

72,770,910.00

11,302,800.00

15,633,000.00

17,210,064.00

2,197,500.00

468,333.00

105,723,000.00

166,621,000.00

35,770,000.00

58,902,295.00

4,502,036,000.00

0.00

KWARA STATE REVISED ESTIMATES, 2012
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec. 2012	Revised Estimates 2012	Sub-Head No
		2012	2012	2012	2012	2012	
1	MINISTRY OF FINANCE (BIR)	3	4	5	7-5 = 6	7	1
	HEAD: 401						14
							15
1	Pay-As-You-Earn	3,600,000,000	2,400,000,000	2,592,782,832.49	1,007,217,167.51	3,600,000,000.00	16
2	Direct Assessment	1,250,000,000	833,333,333	311,593,030.10	558,406,969.90	870,000,000.00	
3	Entertainment Tax	0	0	0.00	0.00	0.00	
4	Capital Gains Tax (Bureau of Lands)	10,000,000	6,666,667	1,623,174.00	3,054,826.00	4,678,000.00	3
5	Sales Tax Arrears	0	0	0.00	0.00	0.00	4
6	Motor Vehicle Resale Tax	150,000	100,000	130,000.00	35,250.00	165,250.00	5
7	Purchase Tax	0	0	0.00	0.00	0.00	6
8	Stamp Duties and Penalties	5,000,000	3,333,333	2,217,770.00	1,472,230.00	3,690,000.00	7
9	Education Levy	0	0	0.00	0.00	0.00	8
10	Development Levy	500,000,000	333,333,333	483,105,830.26	306,894,169.74	790,000,000.00	
11	Special Development Levy (MDG Fund)	450,000,000	300,000,000	338,756,275.00	121,243,725.00	460,000,000.00	54
	Sub-Total	5,815,150,000	3,876,766,667	3,730,208,911.85	1,998,324,338.15	5,728,533,250.00	55
	HEAD NO. 402						
122	Contract Documents Non-Refundable Fees	0	0	0.00	0.00	0.00	
123	Registration of Artisans/Production of ID cards	0	0	0.00	0.00	0.00	
	Sub-Total	0	0	0.00	0.00	0.00	
	Head No. 403						
9	Hotel Licences	200,000	133,333	9,000.00	67,000.00	76,000.00	6
10	Motor Vehicle Licences	60,000,000	40,000,000	31,122,725.00	15,877,275.00	47,000,000.00	7
11	Driving Licences & Drivers Permit	12,000,000	8,000,000	6,015,200.00	2,984,800.00	9,000,000.00	
12	Motor Driver's Licence Guide and Badges	0	0	0.00	0.00	0.00	8
13	Hackney Permit Licences	5,000,000	3,333,333	2,099,890.00	1,400,110.00	3,500,000.00	9

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept - Dec.	Revised Estimates
1	2	3	4	5	7-5 = 6	7
14	Miscellaneous Application Forms	1,500,000	1,000,000	638,100.00	461,900.00	1,100,000.00
15	Motor Dealership Licences	1,000,000	666,667	450,000.00	350,000.00	800,000.00
16	Registration of Artisans	60,000	40,000	494,400.00	37,601.00	532,001.00
	Sub-Total	79,760,000	53,173,333	40,829,315.00	21,178,686.00	62,008,001.00
	Head No. 404					
3	Earnings from Motor Vehicle Reg. and Weighing	30,000,000	20,000,000	15,736,800.00	7,763,200.00	23,500,000.00
4	Certificate of Road Worthiness	35,000,000	23,333,333	19,155,180.00	8,844,820.00	28,000,000.00
5	Change of Ownership	1,000,000	666,667	818,025.00	281,975.00	1,100,000.00
6	Sales of New Standardized Plate Number	100,000,000	66,666,667	70,718,000.00	24,282,000.00	95,000,000.00
7	Proof of Ownership	4,000,000	2,666,667	2,300,000.00	1,000,000.00	3,300,000.00
8	Sales of Registration Booklet	10,000,000	6,666,667	5,821,875.00	2,478,125.00	8,300,000.00
54	Sales of Condemned Stores, Plant and Vehicles	11,311,147	7,540,765	2,950,350.00	1,049,650.00	4,000,000.00
55	Miscellaneous Insurance Policies	4,000,000	2,666,667	0.00	1,400,000.00	1,400,000.00
	Sub-Total	195,311,147	130,207,431	117,500,230.00	47,099,770.00	164,600,000.00
	HEAD No. 406					
14	Interest from Bank Deposit	0	0	0.00	0.00	0.00
5	Repayment/Admin. Charges on Motor Veh., Bicycle, and Motor Cycle Loans.	23,000,000	15,333,333	3,392,855.08	8,607,144.92	12,000,000.00
6	Repayment of Staff Housing Loan	2,000,000	1,333,333	75,009.13	644,990.87	720,000.00
7	Loan Repay./Admin. Charges for Vehicle of Pol.Officers	0	0	0.00	0.00	0.00
8	Repayment of Loan from Kwara Transport Corporation	33,000,000	22,000,000	0.00	11,000,000.00	11,000,000.00
9	Ministry of Finance Incorporated (MOFI)	40,000,000	26,666,667	24,393,670.55	13,606,329.45	38,000,000.00

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept - Dec. 2012	Revised Estimates 2012
		3	4	5	7-5 = 6	7
1	2					
10	Irewolede Housing Estate	10,000,000	6,666,667	173,333.41	3,226,666.59	3,400,000.00
11	Re-payment of Loan by Kwara Hotel	0	0	0.00	0.00	0.00
12	Kwara State Insurance Brokers	5,000,000	3,333,333	0.00	0.00	0.00
	Sub-Total	113,000,000	75,333,333	28,034,868.17	37,085,131.83	65,120,000.00
	Grand Total for Ministry of Finance	6,203,221,147	4,135,480,765	3,916,573,325.02	2,103,687,925.98	6,020,261,251.00

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec. 2012	Revised Estimates 2012
1	2	3	4	5	7-5 = 6	7
GOVERNOR'S OFFICE						
Head No: 402						
Contract Document Non-Refundable Processing						
1	Fees	2,000,000	1,333,333	0.00	0.00	0.00
Issuance of Certificate of Origin at the Liaison						
2	Offices	120,000	80,000	90,250.00	29,750.00	120,000.00
3	Miscellaneous (Royalty)	0	0	0.00	0.00	0.00
Sub-Total						
Head No: 404		2,120,000	1,413,333	90,250.00	29,750.00	120,000.00
Government Guest House Catering Charges						
9	Kaduna	100,000	66,667	222,250.00	47,750.00	270,000.00
Government Guest House Catering Charges Abuja						
10	Sub-Total	0	0	0.00	0.00	0.00
Head No: 405		100,000	66,667	222,250.00	47,750.00	270,000.00
Rent on Govt. Properties: Political Office Holders						
1		510,000	340,000	0.00	0.00	0.00
Rent on Government Properties in Kaduna						
2		300,000	200,000	27,000.00	0.00	27,000.00
Rent on Govt. Properties in Lagos						
3		0	0	0.00	0.00	0.00
Rent on Abuja Gate-way Plaza						
4		5,000,000	3,333,333	0.00	0.00	0.00
Sub-Total						
		5,810,000	3,873,333	27,000.00	0.00	27,000.00
Grand Total for Gov's. Office		8,030,000	5,353,333	339,500.00	77,500.00	417,000.00

3d Estimates
 012
 7
 3,400,000.00
 0.00
 0.00
 55,120,000.00
 2020,261,251.00

KWARA STATE REVISED ESTIMATES, 2012
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept - Dec. 2012	Revised Estimates 2012	Sub-Head
		3	4	5	7-5 = 6	7	
1	2	3	4	5	7-5 = 6	7	1
	HEAD OF SERVICE						
	Head No:- 402						
4	Staff Development College - Course Fees	600,000	400,000	557,500.00	42,500.00	600,000.00	93
5	Short Term Seminar and Workshop (MDU)	50,000	33,333	35,000.00	25,000.00	60,000.00	94
6	Staff Development Exam Fees	100,000	66,667	79,900.00	20,100.00	100,000.00	95
7	Sales of Forms	130,000	86,667	157,500.00	10,000.00	167,500.00	96
8	Civil Service Examination Fees	700,000	466,667	572,780.00	157,220.00	730,000.00	97
9	Contract Document (State Tax)	10,000,000	6,666,667	7,548,670.14	2,451,329.86	10,000,000.00	98
10	Registration of Artisans	0	0	0.00	0.00	0.00	99
	Sub-Total	11,580,000	7,720,000	8,951,350.14	2,706,149.86	11,657,500.00	100
	Head No:- 404						101
11	Registration/Renewal Replacement of I.D Cards (Civil Servant and Pensioners)	6,600,000	4,400,000	912,703.00	180,000.00	1,092,703.00	102
	Sub-Total	6,600,000	4,400,000	912,703.00	180,000.00	1,092,703.00	103
	Head No:- 405						104
5	Rent from Senior and Junior Staff Quarters	4,400,000	2,933,333	3,741,000.00	659,000.00	4,400,000.00	105
	Sub-Total	4,400,000	2,933,333	3,741,000.00	659,000.00	4,400,000.00	106
	Grand Total Head of Service	22,580,000	15,053,333	13,605,053.14	3,545,149.86	17,150,203.00	107

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec.	Revised Estimates
		2012	2012	2012	2012	2012
12		3	4	5	7-5 = 6	7
BUREAU OF LANDS						
Head No: 402						
93	Registration of Document and Search Fees	45,000,000	30,000,000	8,663,709.01	5,336,290.99	14,000,000.00
94	Valuation Fees	2,000,000	1,333,333	1,930,486.00	1,069,514.00	3,000,000.00
95	Subsequent Transaction Approval Fees	60,000,000	40,000,000	20,215,588.52	10,784,411.48	31,000,000.00
96	Application Form Fees (Private)	0	0	0.00	0.00	0.00
97	C. of O. Processing Fees (Survey)	8,000,000	5,333,333	8,195,840.00	4,304,160.00	12,500,000.00
98	Miscellaneous Fees	1,000,000	666,667	10,175,150.89	5,324,849.11	15,500,000.00
99	Document Search and Verification Fees	1,000,000	666,667	660,000.00	330,000.00	990,000.00
100	C of O Certified True Copy Fees	200,000	133,333	244,200.00	125,800.00	370,000.00
101	Deeds of Release Fees	100,000	66,667	57,500.00	29,500.00	87,000.00
102	Regularization Fees	100,000,000	66,666,667	5,110,400.00	2,889,600.00	8,000,000.00
103	Caveat Emptor Fees	150,000	100,000	0.00	0.00	0.00
	Sub - Total	217,450,000	144,966,667	55,252,874.42	30,194,125.58	85,447,000.00
Head No: 404						
70	Premium on Layout Allocation (Residential)	100,000,000	66,666,667	80,031,970.45	50,968,029.55	131,000,000.00
71	Premium on Layout Allocation (Commercial)	30,000,000	20,000,000	14,297,750.00	7,702,250.00	22,000,000.00
72	Premium on Layout Allocation Industrial	20,000,000	13,333,333	4,340,000.00	2,660,000.00	7,000,000.00
73	Premium on Layout Allocation: Petrol Filling Station	2,000,000	1,333,333	150,000.00	75,000.00	225,000.00
74	Allocations of plots from the new GRA	500,000,000	333,333,333	234,075,848.00	305,924,152.00	540,000,000.00
75	Land Infrastructural Charge (Special Schemes)	400,000,000	266,666,667	46,495,143.50	53,504,856.50	100,000,000.00
76	Change of Purpose Clause	5,000,000	3,333,333	925,000.00	2,075,000.00	3,000,000.00

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec.	Revised Estimates
		2012	2012	2012	2012	2012
1	2	3	4	5	7-5 = 6	7
77	Land use charge	400,000,000	266,666,667	42,635,189.05	82,364,810.95	125,000,000.00
78	Application Form	15,000,000	10,000,000	10,307,000.00	5,193,000.00	15,500,000.00
	Sub - Total	1,472,000,000	981,333,333	433,257,901.00	510,467,099.00	943,725,000.00
	Head No: 405					
22	Ground rent on C of O	15,000,000	10,000,000	9,056,831.20	5,943,168.80	15,000,000.00
23	Petrol Filling Station (Ground Rent)	0	0	0.00	0.00	0.00
24	Temporary Right of Occupancy	25,000,000	16,666,667	769,000.00	431,000.00	1,200,000.00
25	Re-Certification of Certificate of Occupancy	4,000,000	2,666,667	560,000.00	440,000.00	1,000,000.00
	Sub - Total	44,000,000	29,333,333	10,385,831.20	6,814,168.80	17,200,000.00
	Head No: 408					
7	Compensation	200,000,000	133,333,333	23,292,668.00	40,107,332.00	63,400,000.00
8	Admin. Charges 15%	61,500,000	41,000,000	20,254,314.32	20,045,685.68	40,300,000.00
9	Private Acquisition Charge/Sales of GRA Plots	40,000,000	26,666,667	2,480,000.00	1,520,000.00	4,000,000.00
	Sub - Total	301,500,000	201,000,000	46,026,982.32	61,673,017.68	107,700,000.00
	Grand Total Bureau of Lands	2,034,950,000	1,356,633,333	544,923,588.94	609,148,411.06	1,154,072,000.00

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept - Dec	Revised Estimates
		3	4	5	7-5 = 6	7
	MINISTRY OF HOUSING & URBAN DEVELOPMENT					
	Head No: 402					
79	Tender fees: Non Refundable Contract fees (Building Services)	500,000	333,333	0.00	0.00	0.00
80	Registration of Artisans	250,000	166,667	0.00	0.00	0.00
81	Building Plan Assessment Fees(TPPDA)	100,000,000	66,666,667	74,310,650.00	35,689,350.00	110,000,000.00
82	Site Inspection Fees (TPDA)	10,000,000	6,666,667	6,977,500.00	3,522,500.00	10,500,000.00
83	Application Fees (TPDA)	10,000,000	6,666,667	6,979,500.00	3,520,500.00	10,500,000.00
84	Penalty on Plan Approval (TPDA)	1,000,000	666,667	0.00	1,000,000.00	1,000,000.00
85	Betterment Fees : Urban Renewal (TPDA)	5,000,000	3,333,333	4,299,000.00	1,701,000.00	6,000,000.00
86	Compliant Fees (TPDA)	200,000	133,333	140,000.00	70,000.00	210,000.00
87	Street Naming/House Numbering (TPDA)	2,000,000	1,333,333	628,000.00	666,667.00	1,294,667.00
88	Tender fees: Non Refundable Contract fees (Housing Corp.)	1,000,000	666,667	0.00	0.00	0.00
89	Registration of Developers (Housing Corp)	3,500,000	2,333,333	0.00	0.00	0.00
90	Registration of Contractors (Housing Corp)	1,000,000	666,667	0.00	0.00	0.00
	Sub - Total	134,450,000	89,633,333	93,334,650.00	46,170,017.00	139,504,667.00
	Head No: 404					
61	Sales of Govt. Buildings (Irewolede Housing Estate)	14,000,000	9,333,333	9,199,137.53	4,800,862.47	14,000,000.00
62	Sales of Government Building (Haji Transit Camp)	2,000,000	1,333,333	4,519,233.00	980,767.00	5,500,000.00
63	Urban & Regional Planning Charges	6,000,000	4,000,000	5,770,000.00	2,230,000.00	8,000,000.00
64	Sales of Mandate Luxury Estate	500,000	333,333	0.00	0.00	0.00

KWARA STATE REVISED ESTIMATES, 2012
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept - Dec 2012	Revised Estimates 2012
		3	4	5	7-5 = 6	7
1	2					
65	Sales of Edict & Other Publications (TPDA)	500,000	333,333	0.00	0.00	0.00
66	Site Analysis and Report (TPDA)	1,000,000	666,667	433,000.00	367,000.00	800,000.00
67	Earnings from Prototype Shops (TPDA)	2,600,000	1,733,333	2,789,700.00	1,210,300.00	4,000,000.00
	Sub Total	26,600,000	17,733,333	22,711,070.53	9,588,929.47	32,300,000.00
	Head No: 405					
15	Plant Hiring Charges (TPDA)	500,000	333,333	156,500.00	343,500.00	500,000.00
16	Schemes and Plant Hiring (TPDA)	1,000,000	666,667	0.00	0.00	0.00
17	Administrative Charges (Retained Earnings) 5% (TPDA)	500,000	333,333	0.00	0.00	0.00
18	Administrative Charges (Retained Earnings) 10% (MHUD)	250,000	166,667	476,000.00	124,000.00	600,000.00
19	Equipment Leasing (Housing Corp)	2,500,000	1,666,667	0.00	0.00	0.00
20	Administrative Charges (Housing Corp)	500,000	333,333	0.00	0.00	0.00
	Sub - Total	5,250,000	3,500,000	632,500.00	467,500.00	1,100,000.00
	Head No: 408					
19	Road Set Backs	200,000,000	133,333,333	176,109,450.00	66,666,667.00	242,776,117.00
	Sub - Total	200,000,000	133,333,333	176,109,450.00	66,666,667.00	242,776,117.00
	Grand Total Housing & Urban	366,300,000	244,200,000	292,787,670.53	122,893,113.47	415,680,784.00

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept. - Dec. 2012	Revised Estimates 2012
		3	4	5	7-5 = 6	7
1	2	3	4	5	7-5 = 6	7
LEGISLATURE						
Head No:- 402						
	Contract Documents Non-refundable processing					
120	Fees	60,000	40,000	75,000.00	20,000.00	95,000.00
	Sub-Total	60,000	40,000	75,000.00	20,000.00	95,000.00
Head No:- 404						
1	Sales of Hansard	150,000	100,000	0.00	50,000.00	50,000.00
2	Earning from Catering Services	6,000	4,000	0.00	2,000.00	2,000.00
	Sub-Total	156,000	104,000	0.00	52,000.00	52,000.00
Head No:- 405						
30	Rent on Assembly Quarters	990,000	660,000	870,000.00	330,000.00	1,200,000.00
	Sub-Total	990,000	660,000	870,000.00	330,000.00	1,200,000.00
Head No:- 406						
3	Vehicle Loan Repayment	15,000,000	10,000,000	18,418,602.40	11,681,397.60	30,100,000.00
	Sub-Total	15,000,000	10,000,000	18,418,602.40	11,681,397.60	30,100,000.00
	Grand Total for Legislature	16,206,000	10,804,000	19,363,602.40	12,083,397.60	31,447,000.00

KWARA STATE REVISED ESTIMATES, 2012
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept - Dec	Revised Estimates
		2012	2012	2012	2012	2012
		3	4	5	7-5 = 6	7
MINISTRY OF AGRIC. & NAT. RESOURCES						
Head No.: 402						
18	Contract Documents Non-Refundable Fees	500,000	333,333	0.00	500,000.00	500,000.00
19	Produce Inspection Charges	10,000,000	6,666,667	5,896,325.00	4,103,675.00	10,000,000.00
20	Registration Fees: Produce buyers	150,000	100,000	115,000.00	35,000.00	150,000.00
21	Registration of Artisans	600,000	400,000	0.00	0.00	0.00
	Sub-Total	11,250,000	7,500,000	6,011,325.00	4,638,675.00	10,650,000.00
Head No.: 403						
3	Trade Animal Licences	10,000,000	6,666,667	6,586,000.00	3,414,000.00	10,000,000.00
4	Hide and Skin Buyer Licences	10,000	6,667	400.00	100.00	500.00
5	Fishery Licences and permits	35,000	23,333	15,250.00	19,750.00	35,000.00
6	Licensing & Renewal of Fish Cold Rooms	40,000	26,667	13,100.00	16,900.00	30,000.00
7	Livestock input subsidy	4,500,000	3,000,000	0.00	1,500,000.00	1,500,000.00
	Sub-Total	14,585,000	9,723,333	6,614,750.00	4,950,750.00	11,565,500.00
Head No.: 404						
27	Mechanised Cultivation Charges	200,000	133,333	0.00	0.00	0.00
28	Sales of Agricultural Products	150,000	100,000	153,150.00	26,850.00	180,000.00
29	Sales of Chemicals (Pest and Dis. Control)	81,000,000	54,000,000	0.00	0.00	0.00
30	Irrigation Scheme Water Rate	3,000,000	2,000,000	0.00	1,000,000.00	1,000,000.00
31	Clinical Treatment	120,000	80,000	82,410.00	40,000.00	122,410.00
32	Registration/Renewal of Cattle Markets	0	0	0.00	0.00	0.00
33	Sales of Home Economic Extension Products	60,000	40,000	63,590.00	6,410.00	70,000.00

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept. - Dec. 2012	Revised Estimates 2012	Sub-Head No
		3	4	5	7-5 = 6	7	
1	2 Reg. and Renewal of Slaughter House and Meat Shop	20,000	13,333	5,000.00	3,000.00	8,000.00	1
34	Fertilizer Sales	259,400,000	172,933,333	0.00	0.00	0.00	13
35	Fertilizer Sales (Adm'n. Charges)	6,600,000	4,400,000	0.00	0.00	0.00	14
36	Earning from Buffer stock (Strategic Intervention)	25,000,000	16,666,667	0.00	12,000,000.00	12,000,000.00	
37	Land Clearing Charges	315,000,000	210,000,000	0.00	0.00	0.00	
38	Sales of Tractors under Loan Subsidy Scheme	72,500,000	48,333,333	7,804,750.00	24,695,250.00	32,500,000.00	
39	Registration/Renewal of Veterinary Clinics	12,000	8,000	10,000.00	5,000.00	15,000.00	
40	Meat Inspection Fees	150,000	100,000	96,750.00	53,250.00	150,000.00	
41	Registration of Veterinary Drug Stores.	100,000	66,667	51,000.00	49,000.00	100,000.00	
42	Proceeds from Seed Multiplication	10,000,000	6,666,667	0.00	2,000,000.00	2,000,000.00	
43	Earnings from Daycare Centres	0	0	0.00	0.00	0.00	
44	Pest Control Services Charge	10,000	6,667	8,500.00	1,500.00	10,000.00	
45	Fish Farming Multiplication (Fingerling Production)	800,000	533,333	65,000.00	335,000.00	400,000.00	
46	Sales of Fishery Input	2,500,000	1,666,667	0.00	0.00	0.00	
47	Sales of improved seed	183,000,000	122,000,000	0.00	0.00	0.00	
48	Proceed from cost of Harvesting and Processing	507,000,000	338,000,000	0.00	0.00	0.00	
49	Sub-Total	1,466,622,000	977,748,000	8,340,150.00	40,215,260.00	48,555,410.00	
	Head No.: 405						
11	Rent of Poultry Demonstration and Holding Centres	0	0	0.00	0.00	0.00	
12	Rent of Cassava Processing Factory	4,500,000	3,000,000	0.00	2,000,000.00	2,000,000.00	

KWARA STATE REVISED ESTIMATES, 2012
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept - Dec. 2012	Revised Estimates 2012
1	2	3	4	5	7-5 = 6	7
MINISTRY OF COMMERCE & COOPERATIVES						
Head No:- 402						
Contract Documents Non-Refundable Processing						
22	Fees	100,000	66,667	0.00	80,000.00	80,000.00
23	Registration of Business Premises	3,500,000	2,333,333	1,475,000.00	1,525,000.00	3,000,000.00
24	Cooperative Audit and Supervision Fees	2,000,000	1,333,333	2,602,795.00	397,205.00	3,000,000.00
25	Kwara Cooperative Training Institutes	100,000	66,667	140,000.00	60,000.00	200,000.00
26	Registration of Artisans	0	0	304,200.00	0.00	304,200.00
27	Gate taken ultra modern market	0	0	345,600.00	0.00	345,600.00
124	Rent/Shop (Ultra Modern)	0	0	150,000.00	0.00	150,000.00
125	Ground rent (ultra modern)	0	0	120,000.00	0.00	120,000.00
	Sub-Total	5,700,000	3,800,000	5,137,595.00	2,062,205.00	7,199,800.00
Head No:- 404						
Proceeds from Government Guest House Catering						
12	Charges, Lagos	27,400,000	18,266,667	6,250,000.00	750,000.00	7,000,000.00
13	Proceeds from Adama Bola Saadu House	2,280,000	1,520,000	1,740,000.00	540,000.00	2,280,000.00
14	Sales of Essential Commodity (intervention)	0	0	0.00	0.00	0.00
15	Proceeds from Kulende Shopping Complex	0	0	0.00	0.00	0.00
	Sub-Total	29,680,000	19,786,667	7,990,000.00	1,290,000.00	9,280,000.00
Head No:- 405						
26	Rent on Stadium Shopping Complex	3,000,000	2,000,000	1,936,000.00	1,064,000.00	3,000,000.00
27	Kulende Shopping Complex	600,000	400,000	723,000.00	200,000.00	923,000.00
28	Refund to KWSG on structures taken over by the Developer (Rincon) at Ultra Modern Market	23,000,000	15,333,333	1,250,000.00	250,000.00	1,500,000.00

KWARA STATE REVISED ESTIMATES, 2012
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept. - Dec. 2012	Revised Estimates 2012
		3	4	5	7-5 = 6	7
1	2	3	4	5	7-5 = 6	7
	MINISTRY OF ENERGY					
	Head No:- 402					
	Contract Documents Non-Refundable Processing					
48	Fees	20,000,000	13,333,333	4,000,000.00	6,000,000.00	10,000,000.00
49	Registration of Artisans	300,000	200,000	583,000.00	50,000.00	633,000.00
	Sub-Total	20,300,000	13,533,333	4,583,000.00	6,050,000.00	10,633,000.00
	Head No:- 404					
79	Sales of Community Development Products	0	0	0.00	0.00	0.00
80	Registration of Contractors	0	0	0.00	0.00	0.00
	Sub-Total	0	0	0.00	0.00	0.00
	Head No:- 405					
6	Proceeds from hiring out of earth moving equipment	0	0	0.00	0.00	0.00
7	Hiring of Rigs	0	0	0.00	0.00	0.00
	Sub-Total	0	0	0.00	0.00	0.00
	Head No: 408					
13	Administrative Charges	5,000,000	3,333,333	4,497,782.60	502,217.40	5,000,000.00
	Sub-Total	5,000,000	3,333,333	4,497,782.60	502,217.40	5,000,000.00
	Grand Total for Energy	25,300,000	16,866,667	9,080,782.60	6,552,217.40	15,633,000.00

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec.	Revised Estimates
		2012	2012	2012	2012	2012
		3	4	5	7-5 = 6	7
MINISTRY OF ENVIRONMENT & FORESTRY						
Head No:- 402						
27	Contract Documents, Non-Refundable Fees	500,000	333,333	2,185,000.00	150,000.00	2,335,000.00
	Regist. & Renewal of Priv. Refuse Collection Agencies	500,000	333,333	1,005,000.00	75,000.00	1,080,000.00
29	Fines for illegal removal of Forest Product	1,000,000	666,667	5,052,020.00	500,000.00	5,552,020.00
	Fees from Public Toilets	360,000	240,000	45,000.00	100,000.00	145,000.00
31	Pest Control and Fumigation	500,000	333,333	35,000.00	100,000.00	135,000.00
32	Forest Re-Generation Fees	1,000,000	666,667	882,050.00	150,000.00	1,032,050.00
	Registration of Artisans	0	0	0.00	0.00	0.00
34	Registration and Renewal of Sawmills	5,000,000	3,333,333	1,180,000.00	200,000.00	1,380,000.00
	Sub-Total	8,860,000	5,906,667	10,384,070.00	1,275,000.00	11,659,070.00
Head No:- 403						
8	Hunting Licence & Tropics	0	0	4,000.00	50,000.00	54,000.00
	Sub-Total	0	0	4,000.00	50,000.00	54,000.00
Head No:- 404						
16	Earnings from Control Post	3,000,000	2,000,000	2,020,044.00	600,000.00	2,620,044.00
17	Earnings from Metro Park (former Amusement Park)	200,000	133,333	453,590.00	175,000.00	628,590.00
18	Earnings from Metal Scrab/gas emission	3,000,000	2,000,000	950,000.00	800,000.00	1,750,000.00
	Sub-Total	6,200,000	4,133,333	3,423,634.00	1,575,000.00	4,998,634.00
Head No:- 405						
31	Rent on Tourist Kitchen	0	0	0.00	0.00	0.00
	Sub-Total	0	0	0.00	0.00	0.00

KWARA STATE REVISED ESTIMATES, 2012
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept - Dec. 2012	Revised Estimates 2012
1	2	3	4	5	6	7
1	Head 408				7-5 = 6	
	Administrative Charges	500,000	333,333	453,360.00	45,000.00	498,360.00
	Sub-Total	500,000	333,333	453,360.00	45,000.00	498,360.00
	Grand Total for Environment	15,560,000	10,373,333	14,265,064.00	2,945,000.00	17,210,064.00

KWARA STATE REVISED ESTIMATES, 2012
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept - Dec. 2012	Revised Estimates 2012
		3	4	5	7-5 = 6	7
1	2	2012	2012	2012	2012	2012
	MINISTRY OF INDUSTRY & SOLID MINERALS					
	Head No:- 402					
	Contract Documents: Non-Refundable Processing Fees	1,000,000	666,667	0.00	0.00	0.00
70	Reclamation Fees from Mining Operators (Tipper Loaders)	1,000,000	666,667	1,525,000.00	475,000.00	2,000,000.00
72	Registration Fees	250,000	166,667	0.00	50,000.00	50,000.00
73	Registration of Artisans	1,000,000	666,667	105,000.00	42,500.00	147,500.00
	Sub-Total	3,250,000	2,166,667	1,630,000.00	567,500.00	2,197,500.00
	Head No:- 404					
19	Ethnic Design (Kwara Furniture)	0	0	0.00	0.00	0.00
	Sub-Total	0	0	0.00	0.00	0.00
	Head No:- 406					
13	Rice Processing Equipment Loan Recovery	0	0	0.00	0.00	0.00
14	Lease rent from Cashew Nut Processing Factory	32,000,000	21,333,333	0.00	0.00	0.00
	Sub-Total	32,000,000	21,333,333	0.00	0.00	0.00
	Grand Total for Industry	35,250,000	23,500,000	1,630,000.00	567,500.00	2,197,500.00

498,360.00
 498,360.00
 17,210,064.00

KWARA STATE REVISED ESTIMATES, 2012
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept. - Dec. 2012	Revised Estimates 2012
		3	4	5	7-5 = 6	7
1	2	2012	2012	2012	2012	2012
	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY					
	AFFAIRS					
	Head No:- 402					
118	Contract Documents Non-Refundable Processing Fees	0	0	368,333.00	0.00	368,333.00
119	Registration of Community Development Associations in the State	100,000	66,667	0.00	100,000.00	100,000.00
	Sub-Total	100,000	66,667	368,333.00	100,000.00	468,333.00
	Grand Total for LG&CA	100,000	66,667	368,333.00	100,000.00	468,333.00

Sub-Head No
 53
 54
 17
 67
 68
 69
 70

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Revised Estimates	2012	7	Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec.	Revised Estimates
	2012	7			2012	2012	2012	2012	2012
					3	4	5	7-5 = 6	7
				MINISTRY OF HEALTH					
				Head No:- 402					
				Contract Documents: Non-Refundable processing Fees	3,000,000	2,000,000	1,810,000.00	0.00	1,810,000.00
368,333.00			62						
			63	Examination Fees (Application fees)	5,000,000	3,333,333	0.00	3,600,000.00	3,600,000.00
100,000.00			64	Private Hospitals/Clinics (Registration: Renewal Fees)	2,000,000	1,333,333	880,000.00	280,000.00	1,160,000.00
468,333.00			65	Hospitals Attendant Fees	20,000,000	13,333,333	14,995,935.00	6,004,065.00	21,000,000.00
468,333.00			66	Traditional Medicine Registration Fees	500,000	333,333	0.00	100,000.00	100,000.00
			67	Students' Tuition Fees	4,000,000	2,666,667	0.00	4,000,000.00	4,000,000.00
			68	Pharmacy Inspection Fees	1,500,000	1,000,000	829,000.00	671,000.00	1,500,000.00
			69	Registration of Artisans	0	0	0.00	0.00	0.00
			70	Hospitals Card Fees	1,000,000	666,667	3,966,390.00	2,033,610.00	6,000,000.00
				Sub-Total	37,000,000	24,666,667	22,481,325.00	16,688,675.00	39,170,000.00
				Head No:- 403					
				Patent Medicine Licence/Fees	1,000,000	666,667	1,593,000.00	360,000.00	1,953,000.00
			17						
				Sub-Total	1,000,000	666,667	1,593,000.00	360,000.00	1,953,000.00
				Head No:- 404					
				Proceeds from Sales of Drugs	35,000,000	23,333,333	43,048,040.00	15,051,960.00	58,100,000.00
			53						
				Proceeds from Lab. Test Drugs	2,000,000	1,333,333	4,938,791.00	1,461,209.00	6,400,000.00
			54						
				Sub-Total	37,000,000	24,666,667	47,986,831.00	16,513,169.00	64,500,000.00

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept. - Dec. 2012	Revised Estimates 2012
		3	4	5	7-5 = 6	7
1	Head No:- 405					
	Hire of Vehicles and Equipment	0	0	0.00	0.00	0.00
8	Computer Training Programme (Data Bank)	0	0	0.00	0.00	0.00
9	Yellow Card	200,000	133,333	65,000.00	35,000.00	100,000.00
10	Sub-Total	200,000	133,333	65,000.00	35,000.00	100,000.00
	Grand Total for Health	75,200,000	50,133,333	72,126,156.00	33,596,844.00	105,723,000.00

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August 2012	Expected Collection Sept. - Dec. 2012	Revised Estimates 2012
		2012	2012	2012	7-5 = 6	2012
1	2	3	4	5	7-5 = 6	7
	MINISTRY OF JUSTICE					
	Head No: - 402					
	Standard Contract agreement drafted and vetted by MOJ	1,500,000	1,000,000	113,013,393.87	40,006,606.13	153,020,000.00
76						
	Charging Fees on Legal Services Rendered by MOJ	1,000,000	666,667	0.00	0.00	0.00
	Contract Documents: Non-Refundable Processing Fees	500,000	333,333	0.00	0.00	0.00
	Sub-Total	3,000,000	2,000,000	113,013,393.87	40,006,606.13	153,020,000.00
	Head No: - 404					
79						
	Sales of Revised Law of Kwara State	2,500,000	1,666,667	460,000.00	140,000.00	600,000.00
	Sub-Total	2,500,000	1,666,667	460,000.00	140,000.00	600,000.00
	Head No: - 408					
20						
	Adm./Handing Charges	0	0	12,805,026.60	194,973.40	13,000,000.00
21						
	Gazetting	0	0	1,000.00	0.00	1,000.00
	Sub-Total	0	0	12,806,026.60	194,973.40	13,001,000.00
	Grand Total for Min. of Justice	5,500,000	3,666,667	126,279,420.47	40,341,579.53	166,621,000.00

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept - Dec. 2012	Revised Estimates 2012	Sub-Head No
		3	4	5	7-5 = 6	7	1
1	2	3	4	5	7-5 = 6	7	1
	MINISTRY OF INFORMATION & COMMUNICATION						
	Head No:- 402						
	Contract Documents - Non - Refundable Processing Fees	150,000	100,000	260,000.00	50,000.00	310,000.00	104
74							
	Registration of Artisans	50,000	33,333	0.00	0.00	0.00	105
75							
	Sub-Total	200,000	133,333	260,000.00	50,000.00	310,000.00	106
	Head No:- 403						
18							
	Auctioner Licences and Renewal	100,000	66,667	50,000.00	33,000.00	83,000.00	107
	Sub-Total	100,000	66,667	50,000.00	33,000.00	83,000.00	108
	Head No:- 404						
55							
	Printing Earnings	50,000,000	33,333,333	60,000.00	30,000.00	90,000.00	109
56							
	Sales of Graphic Art Product	300,000	200,000	127,000.00	100,000.00	227,000.00	110
57							
	Earnings from Video Services and Pub. Address System	200,000	133,333	40,000.00	20,000.00	60,000.00	111
58							
	Earnings from KWASAA	50,000,000	33,333,333	22,758,380.00	12,241,620.00	35,000,000.00	80
60							
	Earnings from Information Video/Videoscope Service	200,000	133,333	0.00	0.00	0.00	81
	Sub-Total	100,700,000	67,133,333	22,985,380.00	12,391,620.00	35,377,000.00	82
	Grand Total for Information	101,000,000	67,333,333	23,295,380.00	12,474,620.00	35,770,000.00	24

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Head Estimates	Sub-Head No	Details of Revenue	Approved	Expected	Total	Expected	Revised
			Estimate	8 Months Collection	Actual August	Collection Sept. - Dec. 2012	Estimates 2012
			2012	2012	2012	2012	2012
			3	4	5	7-5 = 6	7
		MINISTRY OF WORKS & TRANSPORT					
		Head No:- 402					
	104	Contract Documents, Non-Refundable Fees	11,150,000	7,433,333	3,437,365.00	5,762,635.00	9,200,000.00
	105	Material Testing and Valuation Fees	1,180,000	786,667	130,000.00	1,100,000.00	1,230,000.00
	106	Contract Basic Registration and Renewal Fees	2,500,000	1,666,667	6,105,900.00	3,094,100.00	9,200,000.00
	107	Contract Identity Cards	100,000	66,667	120,000.00	130,000.00	250,000.00
	108	Special Chargeable Fire Services	50,000	33,333	5,250.00	2,750.00	8,000.00
	109	Application Form Fees	500,000	333,333	240,000.00	120,000.00	360,000.00
	110	Registration of Artisan	50,000	33,333	0.00	20,000.00	20,000.00
	111	Chargeable Fees from KWARTMA	20,000,000	13,333,333	7,229,400.00	8,770,600.00	16,000,000.00
		Sub-Total	35,530,000	23,686,667	17,267,915.00	19,000,085.00	36,268,000.00
		Head No:- 404					
	80	Trade Test Charge	30,000	20,000	24,000.00	12,000.00	36,000.00
		Fire Prevention Inspection of Industrial Establishments	350,000	233,333	265,000.00	132,500.00	397,500.00
	82	Mass Transit Train Scheme	10,000,000	6,666,667	0.00	0.00	0.00
		Sub-Total	10,380,000	6,920,000	289,000.00	144,500.00	433,500.00
		Head No:- 405					
		Plant hiring charges and motor transport hiring charges	0	0	0.00	0.00	0.00
	24	Sub-Total	0	0	0.00	0.00	0.00

KWARA STATE REVISED ESTIMATES, 2012
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept - Dec 2012	Revised Estimate 2012	Sub-Head No
1	Head No:- 408	3	4	5	7-5 = 6	7	1
1	Road Crossing	400,000	266,667	172,000.00	86,000.00	258,000.00	85
2	Unspecified Revenue (Others)	500,000	333,333	442,520.00	500,000.00	942,520.00	86
4	Signages, Road Signs and Laying of pipes by Communication Companies	20,000,000	13,333,333	0.00	0.00	21,000,000	87
5	Administrative Charges	5,575,000	3,716,667	19,000,279.00	1,999,996.00	22,200,000	88
	Sub-Total	26,475,000	17,650,000	19,614,799.00	2,585,996.00	22,200,000	
	Grand Total for Min. of Works	72,385,000	48,256,667	37,171,714.00	21,730,581.00	58,902,000	

6A Refund
Sub-Head
Grand Total

KWARA STATE REVISED ESTIMATES, 2012
RECURRENT REVENUE DETAILS

Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept. - Dec. 2012	Revised Estimates 2012
		3	4	5	6	7
7	MINISTRY OF PLANNING & ECON. DEVT. Head No:- 404					
85	Sales of Estimates Books	700,000	466,667	1,536,000.00	0.00	1,536,000.00
86	Sales of Economic Opportunities & Investment Document/Journals	10,000	6,667	0.00	0.00	0.00
87	Miscellaneous (MDGs etc)	0	0	500,000.00	0.00	500,000.00
	Sub-Total	710,000	473,333	2,036,000.00	0.00	2,036,000.00
	Head No:- 408					
8	Refund from Excess Deduction by London Club	0	0	0.00	0.00	0.00
8A	Refund from FG on Project of REB, NTA and CBN Sub-Total	4,500,000,000	3,000,000,000	0.00	4,500,000,000.00	4,500,000,000.00
	Grand Total for MIN. OF PLANNING	4,500,710,000	3,000,473,333	2,036,000.00	4,500,000,000.00	4,502,036,000.00

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec. 2012	Revised Estimates 2012
		2012	2012	2012	2012	2012
1	2	3	4	5	7.5 = 6	7
SCHOLARSHIP BOARD						
	Head No:- 404					
	Sales of Bursary Award Forms	500,000	333,333	0.00	0.00	0.00
87	Sub-Total	500,000	333,333	0.00	0.00	0.00
	Grand Total: Scholarship Board	500,000	333,333	0.00	0.00	0.00

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec.	Revised Estimates
		2012	2012	2012	2012	2012
		3	4	5	7-5 = 6	7
012	MINISTRY OF SOCIAL DEVELOPMENT, CULTURE & TOURISM					
7	Head No.: 402					
	Contract Documents Non-Refundable Processing	50,000	33,333	0.00	17,000,000.00	17,000,000.00
	Fees					
35	Fees on Registration of Adult Voluntary Organisation	350,000	233,333	189,500.00	117,500.00	307,000.00
36	Fees on Pre-Marriage Counselling	700,000	466,667	464,500.00	235,500.00	700,000.00
37	Notice of Marriage fees	1,500,000	1,000,000	784,500.00	515,500.00	1,300,000.00
38	Fees for Religious Marriage	800,000	533,333	530,000.00	270,000.00	800,000.00
39	Fees for Registry Marriage	2,000,000	1,333,333	950,000.00	1,050,000.00	2,000,000.00
40	Share from Registration of Hospitality and Tourism	500,000	333,333	443,250.00	166,750.00	610,000.00
41	Registration of Artisans	100,000	66,667	0.00	50,000.00	50,000.00
42	Sub-Total	6,000,000	4,000,000	3,361,750.00	19,405,250.00	22,767,000.00
	Head No.: 403					
1	Day Care Centre Licences	50,000	33,333	43,000.00	17,000.00	60,000.00
2	Marriage Licence for Religious Institutions	605,000	403,333	450,000.00	202,000.00	652,000.00
	Sub-Total	655,000	436,667	493,000.00	219,000.00	712,000.00
	Head No.: 404					
	Sales of Marriage Certif. Booklet to places of Worship	30,000	20,000	27,500.00	10,000.00	37,500.00
20	Patigi Regatta Motel	5,000,000	3,333,333	38,850.00	1,671,150.00	1,710,000.00
21	Earnings from Satellite Motel	30,000,000	20,000,000	0.00	0.00	0.00
22	Earnings from Kwara Hotel	250,000,000	166,666,667	0.00	0.00	0.00
23	Sub-Total	285,030,000	190,020,000	66,350.00	1,681,150.00	1,747,500.00

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept. - Dec 2012	Revised Estimates 2012
		3	4	5	7-5 = 6	7
1	Head No:- 405					
	2					
32	Rentage of Marriage Registry Hall	1,500,000	1,000,000	363,000.00	537,000.00	900,000.00
	Sub-Total	1,500,000	1,000,000	363,000.00	537,000.00	900,000.00
	Head No:- 408					
15	Administrative Charges	500,000	333,333	471,500.00	100,666.67	572,166.67
16	Earnings from Imoleboja	1,000,000	666,667	0.00	333,333.33	333,333.33
17	Earnings from Tourist Kitchen	2,000,000	1,333,333	0.00	666,666.67	666,666.67
	Sub-Total	3,500,000	2,333,333	471,500.00	1,100,666.67	1,572,166.67
	Grand Total: Ministry of Social Dev.	296,685,000	197,790,000	4,755,600.00	22,943,066.67	27,698,666.67

KWARA STATE REVISED ESTIMATES, 2012
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept - Dec.	Revised Estimates	Sub-Head No
		2012	2012	2012	2012	2012	
1	2	3	4	5	7-5 = 6	7	1
	MINISTRY OF WOMEN AFFAIRS						
	Head No:- 402						
50	Fees on Kiddles Centre at FSP Fate	100,000	66,667	6,000.00	4,000.00	10,000.00	112
51	Fees on Creche at MWA Qqtr.	200,000	133,333	109,300.00	60,700.00	170,000.00	113
52	Vocational Training Centre	300,000	200,000	0.00	100,000.00	100,000.00	114
	Sub-Total	600,000	400,000	115,300.00	164,700.00	280,000.00	115
	Head No:- 404						
24	Multipurpose Youth Development Centre (Fate)	3,000,000	2,000,000	210,000.00	1,000,000.00	1,210,000.00	
25	Earnings from standardization Measures	0	0	0.00	0.00	0.00	
26	Earnings from Stella Obasanjo Multipurpose Hall	10,000,000	6,666,667	6,317,000.00	2,683,000.00	9,000,000.00	
	Sub-Total	13,000,000	8,666,667	6,527,000.00	3,683,000.00	10,210,000.00	
	Head No:- 405						
33	Rent on Payless Shops	60,000	40,000	0.00	20,000.00	20,000.00	
34	Rent on Stella Obasanjo Multipurpose Restaurant/Swimming Pool	250,000	166,667	0.00	84,000.00	84,000.00	
35	Rent on recreation facilities at SOMC	100,000	66,667	0.00	34,000.00	34,000.00	
	Sub-Total	410,000	273,333	0.00	138,000.00	138,000.00	
	Grand Total : Women Affairs	14,010,000	9,340,000	6,642,300.00	3,985,700.00	10,628,000.00	

KWARA STATE REVISED ESTIMATES, 2012
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec. 2012	Revised Estimates 2012
		3	4	5	7-5 = 6	7
2012		2012	2012	2012	2012	2012
7	1	3	4	5	7-5 = 6	7
	SHARIA COURT OF APPEAL					
	Head No:- 402					
112	Court Fees, Oath Affidavit	200,000	133,333	190,070.00	9,930.00	200,000.00
113	Marriage Certificate Fees	60,000	40,000	42,000.00	18,000.00	60,000.00
114	Contract Documents Non-Refundable Processing Fees.	0	0	0.00	0.00	0.00
115	Estate Distribution Fees	150,000	100,000	80,000.00	70,000.00	150,000.00
	Sub-Total	410,000	273,333	312,070.00	97,930.00	410,000.00
	Grand Total: Sharia Court	410,000	273,333	312,070.00	97,930.00	410,000.00

9,000,000.00
 10,210,000.00
 20,000.00
 84,000.00
 34,000.00
 138,000.00
 10,628,000.00

KWARA STATE REVISED ESTIMATES, 2012
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept - Dec	Revised Estimate
		2012	2012	2012	2012	2012
		3	4	5	7-5 = 6	7
1	STATE AUDIT DEPARTMENT					
	Head No:- 402					
	Regist./Renewal of Accounting Firms & Statutory Fees	200,000	133,333	200,000.00	0.00	200,000
116	Examination of Audit Report Fees	250,000	166,667	150,000.00	100,000.00	250,000
117	Sub-Total	450,000	300,000	350,000.00	100,000.00	450,000
	Grand Total: State Audit	450,000	300,000	350,000.00	100,000.00	450,000

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept - Dec	Revised Estimate
		2012	2012	2012	2012	2012
		3	4	5	7-5 = 6	7
53	Head					
54	Sub-Head					
55	Exam					
56	Comp					
57	Revis					
58	Prime					
59	Exam					
60	Comp					
61	Revis					
62	Reme					
	Sub-T					
	Head					
48	JSCF					
49	S. E					
50	Teache					

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec.	Revised Estimates
		2012	2012	2012	2012	2012
1	2	3	4	5	7-5 = 6	7
51	Education Resource Centre	10,000,000	6,666,667	0.00	0.00	0.00
52	Internet System Services	50,000	33,333	60,000.00	17,000.00	77,000.00
	Sub-Total	32,840,000	21,893,333	28,468,500.00	14,117,000.00	42,585,500.00
	Grand Total: Min. of Education	64,569,583	43,046,389	57,002,405.00	24,543,100.00	81,545,505.00

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Head Estimates	Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept - Dec.	Revised Estimates
			2012	2012	2012	2012	2012
			3	4	5	7-5 = 6	7
77,000.00	1	JUDICIARY (HIGH COURT)					
42,585,500.00	2	Head No:- 402					
81,545,505.00	3	Non-Refundable Contract Processing Fees	50,000	33,333	0.00	16,700.00	16,700.00
	11	Courts Fines (High Court and Magistrate Courts)	2,500,000	1,666,667	172,350.00	927,650.00	1,100,000.00
	12	Courts Fees (High Court and Magistrate Courts)	10,000,000	6,666,667	6,370,247.00	3,629,753.00	10,000,000.00
	13	Court Fines (Area Courts)	4,000,000	2,666,667	713,260.00	1,386,740.00	2,100,000.00
	14	Court Fees (Area Courts)	6,000,000	4,000,000	3,419,084.00	2,580,916.00	6,000,000.00
	15	Sub-Total	22,550,000	15,033,333	10,674,941.00	8,541,759.00	19,216,700.00
		Grand Total: Judiciary	22,550,000	15,033,333	10,674,941.00	8,541,759.00	19,216,700.00

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept. - Dec. 2012	Revised Estimates 2012
		3	4	5	7-5 = 6	7
1	2	3	4	5	7-5 = 6	7
	LOCAL GOVERNMENT AUDIT					
	Head No:- 402					
16	Statutory Audit Fees Local Government Audit	32,000,000	21,333,333	4,450,000.00	7,550,000.00	12,000,000.00
17	Audit Fees on SUBEB Account	2,000,000	1,333,333	0.00	0.00	0.00
	Sub-Total	34,000,000	22,666,667	4,450,000.00	7,550,000.00	12,000,000.00
	Grand Total Local Govt. Audit	34,000,000	22,666,667	4,450,000.00	7,550,000.00	12,000,000.00

Sub-H No

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KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec. 2012	Revised Estimates 2012
		3	4	5	7-5 = 6	7
1	2	2012	2012	2012	2012	2012
	MINISTRY OF SPORTS & YOUTH DEVELOPMENT					
	Head No:- 402					
43	Contract Non-Refundable Processing Fees	500,000	333,333	0.00	0.00	0.00
44	Registration of Youth, Voluntary Organisation	100,000	66,667	65,000.00	40,000.00	105,000.00
45	Fees on Man O War Course	100,000	66,667	0.00	50,000.00	50,000.00
46	Mammy Market Yikpata Youth Camp	100,000	66,667	180,000.00	50,000.00	230,000.00
47	Sports Development Levy on Contract	25,000	16,667	42,500.00	0.00	42,500.00
	Sub-Total	825,000	550,000	287,500.00	140,000.00	427,500.00
	Head 408: Miscellaneous					
18	Administrative Charges	15,000	10,000	13,500.00	0.00	13,500.00
	Sub-Total	15,000	10,000	13,500.00	0.00	13,500.00
	Grand Total : Sport & Youth	840,000	560,000	301,000.00	140,000.00	441,000.00

KWARA STATE REVISED ESTIMATES, 2012
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate 2012	Expected 8 Months Collection 2012	Total Actual Collection as at August 2012	Expected Collection Sept. - Dec. 2012	Revised Estimates 2012
		3	4	5	7-5 = 6	7
BUREAU OF STATISTICS						
Head No:- 404						
88	Sale of Statistics Publications	50,000	33,333	0.00	16,700.00	16,700.00
89	Consultancy Charges	3,282,000	2,188,000	0.00	1,094,000.00	1,094,000.00
	Sub-Total	3,332,000	2,221,333	0.00	1,110,700.00	1,110,700.00
	Grand Total Bureau of Statistics	3,332,000	2,221,333	0.00	1,110,700.00	1,110,700.00

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual August	Expected Collection Sept - Dec	Revised Estimates
		2012	2012	2012	2012	2012
		3	4	5	7-5 = 6	7
	Head No:- 410 PARASTATALS					
	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	0	0	0.00	0.00	0.00
1						
2	KWARA STATE COLLEGE OF EDUCATION, ORO	160,000,000	106,666,667	74,845,000.00	25,155,000.00	100,000,000.00
3	KWARA STATE COLLEGE OF EDUCATION, ILORIN	400,000,000	266,666,667	405,260,730.00	94,739,270.00	500,000,000.00
4	KWARA POLYTECHNIC, ILORIN	627,000,000	418,000,000	309,971,103.08	150,028,896.92	460,000,000.00
5	KWARA STATE COUNCIL FOR ARTS AND CULTURE	4,000,000	2,666,667	2,124,980.00	1,055,020.00	3,180,000.00
6	KWARA STATE SPORTS COUNCIL	4,000,000	2,666,667	4,592,105.00	1,907,895.00	6,500,000.00
7	KWARA STATE WATER CORPORATION	241,000,000	160,666,667	115,302,683.53	54,697,316.47	170,000,000.00
8	KWARA STATE PROPERTY DEVELOPMENT CORPORATION	0	0	0.00	0.00	0.00
9	KWARA STATE BROADCASTING CORPORATION	152,000,000	101,333,333	82,542,233.61	37,457,766.39	120,000,000.00
10	KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD	0	0	0.00	0.00	0.00
11	KWARA STATE PRINTING AND PUBLISHING CORPORATION	41,000,000	27,333,333	21,476,423.58	8,523,576.42	30,000,000.00
12	KWARA STATE ENVIRONMENTAL PROTECTION	0	0	0.00	0.00	0.00
13	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC STUDIES, ILORIN	50,000,000	33,333,333	26,876,945.00	13,123,055.00	40,000,000.00
14	KWARA STATE COLLEGE OF EDUCATION, SCIENCE AND TECHNOLOGY, LAFIAGI	20,000,000	13,333,333	133,319,375.00	66,680,625.00	200,000,000.00

KWARA STATE REVISED ESTIMATES, 2012
RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept - Dec	Revised Estimates	Sub-Head No
		2012	2012	2012	2012	2012	
1	KWARA STATE RURAL ELECTRIFICATION BOARD	2,000,000	1,333,333	1,288,425.00	711,575.00	2,000,000.00	1
15	KWARA STATE TELEVISION SERVICE	37,000,000	24,666,667	18,945,309.20	9,054,690.80	28,000,000.00	
16	KWARA STATE TRANSPORT CORPORATION, LORIN	0	0	0.00	0.00	0.00	
17	KWARA STATE TOURISM BOARD	0	0	0.00	0.00	0.00	1
18	KWARA UNITED FOOTBALL CLUB	2,000,000	1,333,333	1,282,770.00	717,230.00	2,000,000.00	2
19	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	500,000	333,333	0.00	0.00	0.00	3
20	KWARA STATE UNIVERSITY, MALETE	781,000,000	520,666,667	345,517,097.56	174,482,902.44	520,000,000.00	
21	KWARA STATE COLLEGE OF HEALTH TECH., OFFA	60,000,000	40,000,000	88,124,880.90	41,875,119.10	130,000,000.00	
22	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY	0	0	0.00	0.00	0.00	
23	Sub-Total	2,581,500,000	1,721,000,000	1,640,104,101.46	680,575,898.54	2,320,680,000.00	
24	Grand Total: Parastatals	2,581,500,000	1,721,000,000	1,640,104,101.46	680,575,898.54	2,320,680,000.00	

KWARA STATE REVISED ESTIMATES, 2012

RECURRENT REVENUE DETAILS

Revised Estimates	Sub-Head No	Details of Revenue	Approved Estimate	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec. 2012	Revised Estimates
2012			2012	2012	2012	2012	2012
7			3	4	5	7-5 = 6	7
2,000,000.00	1	STATUTORY ALLOCATION					
3,000,000.00		Head No: 409					
	1	Share from Federation Account	42,768,000.00	28,512,000.00	25,314,323,761.00	13,385,676,239.00	38,700,000,000.00
	2	Fund from Ecological Problems	0	0	300,000,000.00	0.00	300,000,000.00
	3	Special Fund	0	0	0.00	0.00	0.00
		Sub-Total	42,768,000.00	28,512,000.00	25,614,323,761.00	13,385,676,239.00	39,000,000,000.00
		Grand Total : Statutory Allocation	42,768,000.00	28,512,000.00	25,614,323,761.00	13,385,676,239.00	39,000,000,000.00

0.00
9,000,000.00
5,000,000.00
130,000,000.00
320,680,000.00
320,680,000.00

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE

Sub-Hd No	Details of Services	OVERHEADS							Sub-Hd No
		APPROVED ESTIMATES 2012	EXPECTED EIGHT MONTHS EXPENDITURE 2012	TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT.,-DEC. 2012	REVISED ESTIMATES 2012			
1	2	3	4	5	6	7	1		
SUMMARY									
412	Government House	2,825,595,540	1,883,730,360	2,537,660,313	1,249,164,346	3,786,824,658	423		
412.1	Deputy Governor's Office	225,300,000	150,200,000	184,223,795	102,376,205	286,600,000	423.1		
413	Governor's Office	2,492,714,048	1,661,809,365	1,411,710,078	1,098,773,247	2,510,483,332	424		
413.1	Ministry of Planning & Economic Dev.	140,702,166	93,801,444	94,984,977	54,182,337	149,167,300	425		
413.2	State Independent Elect. Commission	13,300,000	8,866,667	5,279,000	3,321,000	8,600,000	426		
413.3	Office of Head of Service	1,471,564,324	981,042,883	899,162,091	455,645,957	1,354,808,000	426.1		
413.4	Bureau of Lands	205,184,564	136,789,709	91,453,581	37,076,226	128,529,800	426.2		
413.5	Fiscal Responsibility Commission	22,200,000	14,800,000	5,981,001	5,518,999	11,500,000	427		
413.6	Bureau of statistics	77,419,774	51,613,183	7,775,650	5,824,360	13,600,000	428		
414	Ministry of Agric & Natural Resources	353,391,252	235,594,168	275,279,879	159,645,325	434,925,200	429		
415	Ministry of Commerce & Cooperative	109,169,627	72,779,751	64,930,874	33,157,021	98,087,000	430		
416	Ministry of Education	581,475,138	387,650,092	295,550,827	191,341,472	486,892,200	430.1		
416.1	Scholarship Board	2,200,000	1,466,667	1,200,000	700,000	1,900,000	431		
416.2	Agency for Mass Education	24,987,671	16,658,447	10,259,467	5,047,226	15,306,666	432		
416.3	Ministry of Tertiary Education, Science And Technology	0	0	0	12,100,000	12,100,000	433		
417	Ministry of Environment & Forestry	511,850,416	341,233,611	311,275,842	155,665,825	466,941,666	433.1		
418	Ministry of Finance	5,233,440,960	3,488,960,640	3,577,675,917	2,484,746,744	6,062,422,666	433.2		
419	Ministry of Health	1,188,504,782	792,336,521	1,365,374,394	646,810,563	2,012,184,555	434		
420	Ministry of Industry & Solid Minerals	37,175,468	24,783,645	27,460,447	13,679,751	41,140,666	435		
421	Ministry of Information & Communication	155,610,488	103,740,325	69,927,458	40,337,788	110,265,200	435.1		
422	Ministry of Justice	160,334,188	106,889,459	115,596,822	56,123,875	171,720,666	435.1		

KWARA STATE ESTIMATES 2012

RECURRENT REVISED EXPENDITURE

REVISED ESTIMATES	Sub-Hd No	Details of Services	OVERHEADS						
			APPROVED ESTIMATES 2012	EXPECTED EIGHT MONTHS EXPENDITURE 2012	TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT.-DEC. 2012	REVISED ESTIMATES 2012		
3,786,824,659	423	Ministry of Housing & Urban Development	197,533,788	131,689,192	134,104,404	64,961,274	199,065,678		
286,600,000	423.1	Office of Surveyor General	17,900,000	11,933,333	29,528,497	9,446,503	38,975,000		
2,510,483,325	424	Ministry of Local Govt. & Chieftancy Affairs	104,996,053	69,997,369	89,874,206	64,108,580	153,982,786		
149,167,314	425	Ministry of Energy	49,434,700	32,956,467	32,011,701	15,233,541	47,245,242		
8,600,000	426	Ministry of Social Dev. & Tourism	99,377,692	66,251,795	53,862,047	30,903,012	84,785,059		
1,354,808,048	426.1	Ministry of Sports & Youth Dev.	116,193,220	77,462,147	27,905,281	17,319,150	45,224,431		
128,529,807	426.2	Ministry of Special Duties	18,000,000	12,000,000	0	0	0		
11,500,000	427	Ministry of Water Resources	74,173,332	49,448,888	29,476,461	25,492,287	54,968,748		
13,600,000	428	Ministry of Women Affairs	79,902,816	53,268,544	18,557,296	4,071,988	22,629,286		
434,925,204	429	Ministry of Works	* 114,560,208	76,373,472	257,480,918	85,771,546	343,252,464		
98,087,895	430	State Audit Department	90,140,152	60,093,435	52,710,887	20,011,753	72,722,640		
486,892,299	430.1	Local Govt. Audit Dept.	45,877,672	30,585,115	24,874,169	13,335,376	38,209,545		
1,900,000	431	Civil Service Commission	32,472,104	21,648,069	21,344,718	10,995,611	32,340,329		
15,306,693	432	Teaching Service Commission	4,816,400,388	3,210,933,592	3,211,291,150	2,576,676,068	5,787,967,218		
12,100,000	433	High Court of Justice	526,364,636	350,909,757	325,866,676	137,007,960	462,874,636		
466,941,667	433.1	Sharia Court of Justice	124,539,828	83,026,552	77,017,779	38,524,655	115,542,434		
6,062,422,661	433.2	Judicial Service Commission	30,332,748	20,221,832	14,599,569	8,300,075	22,609,644		
2,012,184,957	434	The Legislature (House of Assembly)	1,277,115,050	851,410,033	659,829,396	395,496,804	1,055,326,200		
41,140,199	A	SUB TOTAL FOR HEAD 412 TO HEAD 434	23,647,434,793	15,784,956,529	16,413,097,570	10,328,894,440	26,741,992,010		
110,265,246	435	External Loan Repayment	166,300,000	110,866,667	447,623,878	712,376,122	1,150,000,000		
171,720,697	435.1	Internal Debt Servicing (Including Expected Ten billion repayment interest)	7,176,000,000	4,784,000,000	4,193,728,572	3,398,521,428	7,592,250,000		

SUMMARY

KWARA STATE ESTIMATES 2012

RECURRENT REVISED EXPENDITURE

OVERHEADS

Sub-Hd No	Details of Services	APPROVED ESTIMATES 2012	EXPECTED EIGHT MONTHS EXPENDITURE 2012	TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT.-DEC. 2012	REVISED ESTIMATES 2012
1	2	3	4	5	6	7
SUMMARY						
435.2	KWSG Debt. Development (Bond Repayment)	4,800,000,000	3,200,000,000	3,200,000,000	1,600,000,000	4,800,000,000
436	Pension and Gratuity	5,300,000,000	3,533,333,333	3,064,209,277	2,435,790,723	5,500,000,000
436.1	Local Govt. Joint Account	500,000,000	333,333,333	516,127,473	258,872,527	775,000,000
436.2	Local Govt. Pension Board	0	0	0	0	0
437	Salary of Public Officers	528,000,000	352,000,000	419,526,284	210,473,716	630,000,000
437.1	Salary of Board Members	50,000,000	33,333,333	33,425,362	16,574,638	50,000,000
437.2	Grant to Kwara State Universal Basic Education	256,800,000	171,200,000	150,192,820	106,607,180	256,800,000
438	Retained Rev. by Parastatals Org.	2,581,500,000	1,721,000,000	1,640,104,101	680,575,899	2,320,660,000
438.1	Recurrent Grant/ Subv. To parastatals	3,014,026,000	2,009,350,667	2,070,273,077	1,033,860,923	3,104,134,000
B	SUB TOTAL FOR HEAD 435 TO HEAD 438.1	24,372,626,000	16,248,417,333	15,735,210,844	10,453,653,156	26,188,864,000
	TOTAL RECURRENT EXPENDITURE (A & B)	48,020,060,793	32,013,373,862	32,148,308,414	20,782,547,596	52,930,856,010
439	Transfer to Capital Development Fund.	12,832,514,937	8,565,009,958	21,000,000	1,188,417,701	1,209,417,701
	GRAND TOTAL	60,852,575,730	40,568,383,820	32,169,308,414	21,970,965,297	54,140,273,711

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KWARA STATE ESTIMATES 2012

RECURRENT REVISED EXPENDITURE OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8
HEAD NO.: 412 HEAD NAME: GOVERNMENT HOUSE							
1	Personnel Cost		4,095,540	2,730,360	2,286,964	1,037,695	3,324,659
2	Travelling and Transport	Travelling and Transport	320,000,000	213,333,333	317,465,304	112,534,696	430,000,000
3	Utility services		3,500,000	2,333,333	944,400	555,600	1,500,000
4	Telephone services		4,500,000	3,000,000	0	4,500,000	4,500,000
5	Stationery	i. Purchase of office stationery items/Xerox & news papers	2,000,000	1,333,333	0	1,000,000	1,000,000
6	Maintenance of office furniture and equipment		27,000,000	18,000,000	11,959,215	20,540,785	32,500,000
7	Maintenance of vehicle and Generating set	i. Maintenance of vehicle and running costs	140,000,000	93,333,333	89,380,769	96,619,231	186,000,000
8	Security Expenses		750,000,000	500,000,000	731,264,874	328,735,126	1,060,000,000
9	Grants, Contribution and Subvention		10,000,000	6,666,667	600,000	8,400,000	9,000,000
10	Training and Staff Development	For Regular Course, Seminar and Workshop for Officers	0	0	0	0	0
11	Entertainment		290,000,000	193,333,333	298,586,565	81,413,435	380,000,000
12	Miscellaneous Expenses		390,000,000	260,000,000	298,689,244	191,310,756	490,000,000
13	Contribution to International Organ.		3,000,000	2,000,000	0	0	0
14	Motor-Cycle/Bicycle Advances		0	0	0	0	0

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2012	EXPECTED EIGHT MONTHS EXPENDITURE 2012	TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT.,-DEC. 2012	REVISED ESTIMATES 2012
			4	5	6	7	8
1	2	3	2012	2012	2012	2012	2012
15	Up-keep of Government House		626,000,000	417,333,333	600,087,653	99,912,347	700,000,000
16	Up-keep of Govt. lodge, Alimi & other Govt. guest chalet at Fate		50,000,000	33,333,333	23,635,603	56,364,397	80,000,000
17	Equipment of Government House clinic		1,500,000	1,000,000	0	0	2,500,000
18	Drugs and Dressing of Government House Clinic		2,500,000	1,666,667	0	2,500,000	2,500,000
19	Media Expenses and Consumables	For Purchase of film items, production of photographs.	15,000,000	10,000,000	14,816,843	15,183,157	30,000,000
20	Maintenance of Signal Equipment		500,000	333,333	0	500,000	500,000
21	Running Cos/Upkeep of Special Assistants		10,000,000	6,666,667	3,575,500	31,424,500	35,000,000
22	Hospitality		70,000,000	46,666,667	69,375,700	115,624,300	185,000,000
23	Out of Station Expenses		100,000,000	66,666,667	71,109,003	78,890,997	150,000,000
24	Staff Allowance		6,000,000	4,000,000	3,882,676	2,117,324	6,000,000
	TOTAL FOR HEAD 412		2,825,595,540	1,883,730,360	2,537,660,313	1,249,164,346	3,786,824,659

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KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES	
			2012	4	2012	5	2012	6	2012	7	2012	8
HEAD NO:- 412.1 HEAD NAME : OFFICE OF THE DEPUTY GOVERNOR												
1	2	3	2012	4	2012	5	2012	6	2012	7	2012	8
2	Transport and Travelling											
3	Utility Services		65,000,000		43,333,333		74,433,406		30,566,594		105,000,000	
4	Telephone Services		0		0		0		0		0	
5	Stationery		0		0		0		0		0	
6	Maintenance of Office Furniture and Equipment		300,000		200,000		200,000		100,000		300,000	
7	Maintenance of Vehicles		15,000,000		10,000,000		10,102,000		4,898,000		15,000,000	
8	Consultancy Services		25,000,000		16,666,667		9,766,280		15,233,720		25,000,000	
9	Grant, Contribution & 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		30,000,000		20,000,000		16,746,109		13,253,891		30,000,000	
13	Upkeep of Deputy Governor's Lodge		25,000,000		16,666,667		21,465,000		13,535,000		35,000,000	
14	Kwassaqa Activities		28,000,000		18,666,667		21,850,000		11,150,000		33,000,000	
15	Kwara State Boundary Committee		30,000,000		20,000,000		27,463,000		12,537,000		40,000,000	
	TOTAL FOR HEAD 412.1		225,300,000		150,200,000		184,223,795		102,376,205		286,600,000	

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
			4	5	6	7	8
HEAD NO.: 413 HEAD NAME : GOVERNORS OFFICE							
1	Personnel Emolument		16,314,048	10,876,032	11,482,580	5,556,451	17,039,031
2	Transport and Travelling		200,000,000	133,333,333	85,712,607	44,287,393	130,000,000
3	Utility Services		0	0	0	0	0
4	Up keep of Abuja & Kaduna Liaison		0	0	0	0	0
5	Stationery		3,000,000	2,000,000	747,680	752,320	1,500,000
6	Maint. of Office Furniture & Equip	Maint and Plant Running Costs	15,000,000	10,000,000	7,874,000	4,126,000	12,000,000
7	Maintenance of Vehicles		25,000,000	16,666,667	1,549,000	3,451,000	5,000,000
8	Consultancy Services		0	0	0	0	0
9	Grant Contribution & Subvention (All Ministries)		20,000,000	13,333,333	9,680,000	5,320,000	15,000,000
10	Training & Workshop for Political Office Holders		5,000,000	3,333,333	12,103,100	7,896,900	20,000,000
11	Entertainment and Hospitality		300,000,000	200,000,000	209,091,000	90,909,000	300,000,000
12	Miscellaneous Expenses		100,000,000	66,666,667	140,077,308	59,922,692	200,000,000
13	Upkeep-Economic Affairs		400,000	266,667	266,667	133,333	400,000
14	Expenses on Maintenance of Nigeria Security and Civil Defence Corps and VGN		10,000,000	6,666,667	6,774,000	4,226,000	11,000,000
15	Operating Costs on Abuja and Kaduna Liaison Offices		60,000,000	40,000,000	38,213,132	19,786,868	58,000,000
16	Printing & Publications		15,000,000	10,000,000	17,791,914	7,208,086	25,000,000

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

REVISED ESTIMATES	Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
				2012	2012	2012	2012	2012	2012	
2012	1	2	3	4	5	6	7	8		
8	17	Executive Council Expenses		10,000,000	6,666,667	0	5,000,000	5,000,000		
	18	State Emergency Management Agency (Take off Grant)		20,000,000	13,333,333	12,442,750	7,557,250	20,000,000		
	19	Gift and Donation		400,000,000	266,666,667	165,183,334	134,816,666	300,000,000		
	20	Provision Of Relief Material's For Disaster Victims		80,000,000	53,333,333	59,475,671	175,600,129	235,075,800		
17,039,031	21	Committees and Commissions		25,000,000	16,666,667	21,510,960	8,489,040	30,000,000		
130,000,000	22	Recruitment into Military and Para Military		10,000,000	6,666,667	9,421,400	5,578,600	15,000,000		
1,500,000	23	Project Monitoring Unit: Running Cost		20,000,000	13,333,333	1,200,000	800,000	2,000,000		
12,000,000	24	Maintenance of Political Office Holders & Incidentals		200,000,000	133,333,333	176,915,551	73,084,449	250,000,000		
5,000,000	25	Contingency/Security Expenses		250,000,000	166,666,667	67,779,100	99,969,760	167,748,860		
15,000,000	26	Up-Keep Liaison Office, Lagos (Overhead Costs Only)		100,000,000	66,666,667	18,681,867	31,318,133	50,000,000		
20,000,000	27	Expenses incidental to Muslim & Xhian Pilgrim Welfare Boards		500,000,000	333,333,333	292,089,967	207,910,033	500,000,000		
300,000,000	28	Upkeep of State Committee on Religious Matter		8,000,000	5,333,333	11,000,000	4,000,000	15,000,000		
200,000,000	29	Grant to NGO, CBO & other Committee		20,000,000	13,333,333	17,620,000	7,380,000	25,000,000		
400,000	30	Furniture Allow. For Pol. Office Holders		10,000,000	6,666,667	3,335,693	56,664,307	60,000,000		
11,000,000	31	Upkeep of Security Council & Intelligence & Security Committee		15,000,000	10,000,000	2,300,000	12,700,000	15,000,000		
58,000,000	32	Fiscal Responsibility Commission		0	0	2,719,634	0	2,719,634		
25,000,000										

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2012	EXPECTED EIGHT MONTHS EXPENDITURE 2012	TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT.,-DEC. 2012	REVISED ESTIMATES 2012
1	2	3	4	5	6	7	8
33	Newly Recruited Staff of SA(P/U)		2,000,000	1,333,333	960,000	1,040,000	2,000,000
34	KWEPA GM Allowance		3,000,000	2,000,000	553,298	446,702	1,000,000
35	Severance Allowance for Political Office Holders		50,000,000	33,333,333	7,157,865	12,842,135	20,000,000
	TOTAL FOR HEAD 413		2,492,714,048	1,661,809,365	1,411,710,078	1,098,773,247	2,510,483,325

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KWARA STATE ESTIMATES 2012

RECURRENT REVISED EXPENDITURE OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
HEAD NO.: 413.1 - HEAD NAME: MINISTRY OF PLANNING & ECONOMIC DEV. COMM.							
1	Personnel Emolument		43,952,166	29,301,444	55,819,853	28,727,461	84,547,314
2	Transport and Travelling	Local Transport Allowance	6,000,000	4,000,000	5,751,000	49,000	5,800,000
3	Utility Services	Settlement of elec and water bills		0	0	0	
4	Telephone Services			0	0	0	
5	Stationery	Photocopying/Duplicating/Typing Papers, ink, stencils etc.	1,500,000	1,000,000	52,000	968,000	1,020,000
6	Maintenance of Office Furniture and Equipment	i. Purchase of office equipment ii. IDEAS SOFTWARE	2,000,000	1,333,333	1,620,000	580,000	2,200,000
7	Maintenance of Vehicle and Capital Assets	i. Vehicle maintenance and running costs	5,000,000	3,333,333	0	1,500,000	1,500,000
8	Consultancy Services		2,000,000	1,333,333	780,000	720,000	1,500,000
9	Grant and Subventions to professional Association	i. Subvention to N.S.A. (annual subscription)		0	0	0	
10	Seminars and Conferences	Courses/ssn/confer. organised by bureau & attended by staff	5,000,000	3,333,333	3,690,000	3,110,000	6,800,000
11	Entertainment & Hospitality		1,500,000	1,000,000	300,000	500,000	800,000
12	Miscellaneous Expenses	Maintenance of M. I. S	750,000	500,000	800,000	500,000	1,300,000
			2,000,000	1,333,333	2,280,000	1,220,000	3,500,000

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE

OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT.,-DEC. 2012	REVISED ESTIMATES
			2012	2012	2012	2012	2012
			4	5	6	7	8
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	1,000,000	0	300,000	300,000
14	Production of Statistical Publication		0	0	0	0	
15	International Statistics Advocacy Week		0	0	0	0	
16	Budget Preparation and Printing Expenses		15,000,000	10,000,000	10,968,000	8,032,000	19,000,000
17	Monitoring and Evaluation		10,000,000	6,666,667	1,188,000	5,612,000	6,800,000
18	Running Cost for MDG/CGS Project Support Units (PSU)		11,500,000	7,666,667	5,595,174	1,404,826	7,000,000
19	Operational Running Cost for Debt Management Unit		8,000,000	5,333,333	6,140,950	159,050	6,300,000
20	Economic Summit (Annual)		20,000,000	13,333,333	0	800,000	800,000
21	Implementation of Fiscal Responsibility Conditionalities		5,000,000	3,333,333	0	0	
	TOTAL FOR HEAD 413.1		140,702,166	93,801,444	94,984,977	54,182,337	149,167,314

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KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES
			2012	2012	2012	2012	2012	2012	2012	
1	2	3	4	5	6	7	8			
HEAD NO: 413.2 HEAD NAME: STATE INDEPENDENT ELECTORAL COMMISSION										
1	Personal Cost		0	0	0	0	0	0	0	0
2	Transport and Travelling	Local Travelling Allowance Claim etc.	1,500,000	1,000,000	736,000	464,000	1,200,000	0	0	0
3	Utility Services	(i) Electricity Bill	0	0	0	0	0	0	0	0
4	Telephone Services		0	0	0	0	0	0	0	0
5	Stationery		600,000	400,000	220,000	280,000	500,000	280,000	500,000	500,000
6	Maint. of Office Furniture and Equipment	(i) Office Furniture (ii) Office Equipment	1,000,000	666,667	420,000	280,000	700,000	280,000	700,000	700,000
7	Maintenance of Vehicles and Running Costs	Maintenance and Running Costs	2,000,000	1,333,333	784,000	416,000	1,200,000	416,000	1,200,000	1,200,000
8	Consultancy Service		0	0	0	0	0	0	0	0
9	Grant, Contribution and Subvention		0	0	0	0	0	0	0	0
10	Training and Staff Development	Seminars and Conferences	0	0	0	0	0	0	0	0
11	Entertainment and Hospitality		1,500,000	1,000,000	520,000	280,000	800,000	280,000	800,000	800,000
12	Miscellaneous Expenses		3,200,000	2,133,333	1,019,000	581,000	1,600,000	581,000	1,600,000	1,600,000
13	Operational Cost for 16 LGAs		3,000,000	2,000,000	1,340,000	860,000	2,200,000	860,000	2,200,000	2,200,000
14	Security Services		500,000	333,333	240,000	160,000	400,000	160,000	400,000	400,000
TOTAL FOR HEAD 413.2			13,300,000	8,866,667	5,279,000	3,321,000	8,600,000	3,321,000	8,600,000	8,600,000

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE

OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT., DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
			4	5	6	7	8
HEAD NO: 413.3 HEAD NAME : OFFICE OF HEAD OF SERVICE							
1	Personnel Emolument		819,644,324	546,429,549	567,805,171	286,982,877	854,788,048
2	Transport and Travelling		1,500,000	1,000,000	640,000	660,000	1,300,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		900,000	600,000	560,000	340,000	900,000
6	Maintenance of Office Furniture and Equipment		1,500,000	1,000,000	840,000	460,000	1,300,000
7	Maintenance of Vehicle		2,500,000	1,666,667	800,000	700,000	1,500,000
8	Consultancy Services		0	0	0	0	0
9	Grant Contribution and Subvention		5,000,000	3,333,333	3,984,320	1,015,680	5,000,000
10	Training, Seminar and Conferences(All Ministries/Depts.)		300,000,000	200,000,000	104,162,150	75,837,850	180,000,000
11	Entertainment and Hospitality		7,500,000	5,000,000	3,200,000	1,800,000	5,000,000
12	Miscellaneous Expenses		20,000,000	13,333,333	18,695,375	1,304,625	20,000,000
13	Capacity Dev. Of Officers from all MDAs		5,000,000	3,333,333	0	0	0
14	Updating & Maintenance of MIS (OHOS)		3,500,000	2,333,333	0	0	0
15	SDC-Upkeep and Running Cost		720,000	480,000	480,000	240,000	720,000
16	Research and Monitoring Expenses (R & M)		1,000,000	666,667	0	0	0
17	Government (Burial) Assistance		5,000,000	3,333,333	0	2,000,000	2,000,000

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

REVISED ESTIMATES	Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
				2012	2012	2012	2012	2012
2012	1	2	3	4	5	6	7	8
8	18	Pension Board upkeep & Running Costs		2,500,000	1,666,667	1,600,000	900,000	2,500,000
854,788,048	19	Furniture Allow. for Perm. Secs		0	0	0	0	
1,300,000	20	Upkeep of Head of Service Office		1,800,000	1,200,000	1,200,000	600,000	1,800,000
	21	Civil Service Week		10,000,000	6,666,667	1,000,000	500,000	1,500,000
900,000	22	National Council on Establishment (NCE) Programmes		20,000,000	13,333,333	350,000	1,150,000	1,500,000
1,300,000	23	HOS-MDG Poverty Reduction Support for Family of Deceased Officers		5,000,000	3,333,333	0	0	
5,000,000	24	Service Response to HIV/AIDS-MDG		1,000,000	666,667	0	0	
180,000,000	25	Peer Review Meeting of Permanent Secretaries		3,000,000	2,000,000	2,870,000	130,000	3,000,000
5,000,000	26	Records, Documentation and Events Coverage (OHOS)		1,000,000	666,667	0	0	
20,000,000	27	Chief Librarian Allowance-Govt House		0	0	0	0	

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RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES	
			2012	4	2012	5	2012	6	2012	7	2012	8
1												
28	Purchase of Civil Service Books (OHOS)		2,000,000		1,333,333		2,000,000		0		2,000,000	
29	KWABES		250,000,000		166,666,667		188,975,075		81,024,925		270,000,000	
30	SDC Public Service Annual Lecture		1,500,000		1,000,000		0		0			
	TOTAL FOR HEAD 413.3		1,471,564,324		981,042,883		899,162,091		455,645,957		1,354,808,046	

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KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	Personnel Emolument		26,184,564	17,456,376	25,622,950	10,744,357	36,367,307
2	Transport and Travelling		5,000,000	3,333,333	3,320,000	1,660,000	4,980,000
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery		5,000,000	3,333,333	3,206,000	1,603,000	4,809,000
6	Maintenance of Office Furniture and Equipment	(i) Office Furniture (ii) Office Equipment	3,500,000 1,500,000	2,333,333 1,000,000	1,500,000 1,000,000	750,000 500,000	2,250,000 1,500,000
7	Maintenance of Vehicle and Capital Assets	Maintenance and running Costs	6,000,000	4,000,000	11,097,310	1,102,690	12,200,000
8	Consultancy Services		0	0	0	0	0
9	Grant Contribution and Subvention		1,500,000	1,000,000	770,000	385,000	1,155,000
10	Training, Seminar and Conferences		4,000,000	2,666,667	7,100,000	1,550,000	8,650,000
11	Entertainment and Hospitality		4,000,000	2,666,667	2,750,000	1,375,000	4,125,000
12	Miscellaneous Expenses		1,000,000	666,667	754,000	377,000	1,131,000
13	Advert and Publicity		4,000,000	2,666,667	3,900,000	1,950,000	5,850,000
14	Litigation Expenses		1,000,000	666,667	390,000	195,000	585,000
15	LUAC Operating Expenses		3,000,000	2,000,000	2,030,000	1,015,000	3,045,000

HEAD NO.: 413.4 HEAD NAME: BUREAU OF LANDS

KWARA STATE ESTIMATES 2012
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OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
			4	5	6	7	8
16	Land Inspection and Acquisition Expenses		3,000,000	2,000,000	2,040,000	1,020,000	3,060,000
17	Administrative Expenses		61,500,000	41,000,000	22,758,321	11,241,679	34,000,000
18	Land Acquisition Expenses		75,000,000	50,000,000	3,215,000	1,607,500	4,822,500
	TOTAL FOR HEAD 413.4		205,184,564	136,789,709	91,453,581	37,076,226	128,529,807

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
			4	5	6	7	8
1	Land Inspection and Acquisition Expenses		3,000,000	2,000,000	2,040,000	1,020,000	3,060,000
2	Administrative Expenses		61,500,000	41,000,000	22,758,321	11,241,679	34,000,000
3	Land Acquisition Expenses		75,000,000	50,000,000	3,215,000	1,607,500	4,822,500
	TOTAL FOR HEAD 413.4		205,184,564	136,789,709	91,453,581	37,076,226	128,529,807

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RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT., DEC.		REVISED ESTIMATES	
			2012	2012	2012	2012	2012	2012	2012	2012	2012	2012
1	Personnel Emolument		0	0	0	0	0	0	0	0	0	0
2	Transport and Travelling		3,000,000	2,000,000	563,419	636,581	1,200,000					
3	Utility Services		0	0	0	0	0					
4	Telephone Services		0	0	0	0	0					
5	Stationery		2,300,000	1,333,333	931,000	569,000	1,500,000					
6	Maintenance of Office Furniture and Equipment		1,600,000	1,066,667	990,000	610,000	1,600,000					
7	Maintenance of Vehicle and Capital Assets		2,000,000	1,333,333	0	400,000	400,000					
8	Consultancy Services		1,900,000	1,266,667	936,582	963,418	1,900,000					
9	Grant, Contribution and Subvention		0	0	0	0	0					
10	Training, Seminar and Conferences (Workshop/Seminars for (PS/Director)		6,000,000	4,000,000	2,000,000	2,000,000	4,000,000					
11	Entertainment and Hospitality		500,000	333,333	320,000	180,000	500,000					
12	Miscellaneous Expenses		400,000	266,667	240,000	160,000	400,000					
13	Monitoring & Enforcement Allowance		1,500,000	1,000,000	0	0	0					
14	Investigation & Enforcement Allowance		1,500,000	1,000,000	0	0	0					
15	Legal Activities Allowance		1,500,000	1,000,000	0	0	0					
	TOTAL FOR HEAD 413.5		22,200,000	14,800,000	5,981,001	5,618,999	11,500,000					

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8
HEAD NO:- 413.6 HEAD NAME : BUREAU OF STATISTICS							
1	Personnel Emolument		37,419,774	24,946,516	0	0	
2	Transport and Travelling		3,000,000	2,000,000	1,000,000	500,000	1,500,000
3	Utility Services		0	0	0	0	
4	Telephone Services		0	0	0	0	
5	Stationery		3,000,000	2,000,000	100,000	400,000	500,000
6	Maintenance of Office Furniture and Equipment		3,000,000	2,000,000	1,458,000	542,000	2,000,000
7	Maintenance of vehicle and capital Assets		4,000,000	2,666,667	400,000	600,000	1,000,000
8	Consultancy Services		0	0	0	0	
9	Grant, Contribution and Subvention	Maintenance and running Costs	2,000,000	1,333,333	0	0	
10	Staff professional Development		3,000,000	2,000,000	0	500,000	500,000
11	Entertainment and Hospitality		3,000,000	2,000,000	100,000	500,000	600,000
12	Miscellaneous Expenses		2,000,000	1,333,333	717,650	782,350	1,500,000
13	International Statistics Advocacy week		2,000,000	1,333,333	0	0	
14	Production of Statistical Publications		3,000,000	2,000,000	0	500,000	500,000
15	National Statistics Consultatives programme		2,000,000	1,333,333	0	500,000	500,000
16	Operating Cost on MDAs and LGAs Offices		8,000,000	5,333,333	4,000,000	1,000,000	5,000,000

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RECURRENT REVISED EXPENDITURE OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8
	Design, Capture and Maintenance a						
17	Cnetral Service manpower data base (data bank)		2,000,000	1,533,333	0	0	
	TOTAL FOR HEAD 413.6		77,419,774	51,613,183	7,775,650	5,824,350	13,600,000

REVISED ESTIMATES 2012 8

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KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES	
			2012	2012	2012	2012	2012	2012	2012	2012	2012	
HEAD NO.: 414 HEAD NAME : MINISTRY OF AGRIC. & NATURAL RESOURCES												
1	Personnel Emolument		251,151,252	167,434,168	205,638,620	102,807,674	308,446,294					
2	Travelling and Transport		5,000,000	3,333,333	5,029,100	2,970,900	8,000,000					
3	Utility Services		0	0	0	0	0					
4	Telephone Services		0	0	0	0	0					
5	Stationery		1,000,000	666,667	640,000	560,000	1,200,000					
6	Maintenance of Furniture and Equipment		2,000,000	1,333,333	648,000	552,000	1,200,000					
7	Maintenance of Vehicles		3,000,000	2,000,000	1,612,000	888,000	2,500,000					
8	Consultancy Services		0	0	0	0	0					
9	Grant and Subvention(NYSC, ITF & Professional Ass. Level)		400,000	266,667	264,000	136,000	400,000					
10	General Staff Training etc.		0	0	0	0	0					
11	Entertainment and Hospitality		2,500,000	1,666,667	2,054,900	445,100	2,500,000					
12	Miscellaneous Expenses		2,500,000	1,666,667	1,530,750	469,250	2,000,000					
13	State/Nat. Council on Agric		2,000,000	1,333,333	1,415,250	584,750	2,000,000					
14	Agric. Show State/National		4,500,000	3,000,000	2,158,000	1,042,000	3,200,000					
16	Women in Agriculture Operating Costs		1,500,000	1,000,000	307,000	193,000	500,000					
17	Tractor Hiring Unit running cost		5,000,000	3,333,333	1,966,000	1,234,000	3,200,000					
18	Maintenance of Cattle Dam/Wells		1,000,000	666,667	0	0	0					
19	Kalama Cattle Ranch Maintenance		240,000	160,000	240,000	160,000	400,000					

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES	
			2012	2012	2012	2012	2012	2012	2012	2012		
012												
8												
1	2	3	4	5	6	7	8					
20	Farmers Enlightenment & Training		2,000,000	1,333,333	1,922,150	77,850	2,000,000					
21	Hides and Skins Processing & Chemicals		1,000,000	666,667	-	0	-					
22	Agric Training Centre		0	0	-	0	-					
23	Kwara State Youth Fish Farming Training Centre, Ilorin.	i. Monthly stipend of fish farming trainees. ii. Upkeep of youth Fish Farming Training Centre	8,600,000	5,733,333	2,272,895	1,227,105	3,500,000					
24	Fish Farming Extension Programme Operating Expenses		1,000,000	666,667	920,000	80,000	1,000,000					
25	Visits and Monitoring of Projects (Shonga, Duku-Lade, Malele commercial farm phase II Owole Onite		2,000,000	1,333,333	486,000	314,000	800,000					
26	Farm manger for integrated youth farm settlement Malele and Resettlement farm Shonga		5,000,000	3,333,333	4,780,264	3,419,736	8,200,000					
27	Running cost of Malele Farm Settlement and Government Farm Shonga		37,000,000	24,666,667	32,510,000	38,268,910	70,778,910					
28	Fadama programme		6,000,000	4,000,000	4,000,000	2,000,000	6,000,000					
29	National Livestock Development Council (NLDC)		3,000,000	2,000,000	2,500,750	599,250	3,100,000					

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3,200,000

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KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT., DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8
30	Rural Poultry Bio-Security Scheme (RUPBIS) & Live bird Market Development		2 000 000	1 333 333	1 900 000	600 000	2 500 000
31	Agric Extension Agent		2 000 000	1 333 333	484 200	515 800	1 000 000
32	Campaign Against Misuse of Pesticides on Food Item		2 000 000	1 333 333		500 000	500 000
	TOTAL FOR HEAD 414		353,391,252	235,594,168	275,279,879	159,645,325	434,925,204

Sub-Hd No	HEAD NO:-
1	1
2	2
3	3
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5	5
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15	15
16	16

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE

OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT.-DEC.		REVISED ESTIMATES	
			2012	2012	2012	2012	2012	2012	2012	2012	2012	
1	Personnel Emolument		64,569,627	-13,046,418	47,616,234	24,671,661	72,287,895					
2	Transport and Travelling		5,000,000	3,333,333	3,044,000	1,456,000	4,500,000					
3	Utility Services		0	0	0	0	0					
4	Telephone Services		0	0	0	0	0					
5	Stationery		700,000	466,667	400,000	200,000	600,000					
6	Maintenance of Office Furniture and Equipment		3,500,000	2,333,333	2,411,000	589,000	3,000,000					
7	Maint. of Vehicle and Running Cost		2,500,000	1,666,667	1,512,000	988,000	2,500,000					
8	Consultancy Services		0	0	0	0	0					
9	Grant. Contribution & Subvention		0	0	0	0	0					
10	Specialised Cooperative Training		2,000,000	1,333,333	1,800,000	200,000	2,000,000					
11	Entertainment and Hospitality		1,500,000	1,000,000	640,000	360,000	1,000,000					
12	Miscellaneous		1,500,000	1,000,000	500,000	500,000	500,000					
13	Contributions to International Organisation etc			0	0	0	0					
14	Motor Vehicle/Motor-Cycle/Bicycle Advance		0	0	0	0	0					
15	Printing of Document for Registration		1,500,000	1,000,000	1,320,000	180,000	1,500,000					
16	Participation in Trade Fair and Trade Mission		8,600,000	5,733,333	8,600,000	3,000,000	3,000,000					

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2012	EXPECTED EIGHT MONTHS EXPENDITURE 2012	TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT.,-DEC. 2012	REVISED ESTIMATES 2012
			4	5	6	7	8
1	2	3	2012	2012	2012	2012	2012
17	State Export Promotion Committee (Running Cost)		2,500,000	1,666,667	-	0	1,000,000
18	Industry Promotion		0	0	-	0	1,000,000
19	Rent on NSE Office		1,000,000	666,667	915,000	85,000	1,000,000
20	Running and Maintenance of Ilorin Ultra Modern Market, Kulende Market and Stadium Shopping Complex		5,000,000	3,333,333	4,533,140	466,860	5,000,000
21	(a) Running Cost for State Consumer Protection Committee N1,000,000 (b) Petroleum Monitoring Committee - N1,200,000		2,200,000	1,466,667	640,000	360,000	1,000,000
22	Kwara Mall Development Ltd		2,000,000	1,333,333	-	0	-
23	Relocation of markets		4,000,000	2,666,667	-	0	-
24	Maintenance and Running cost for Cooperative Institute.		100,000	66,667	99,500	100,500	200,000
25	Weekly Market Survey/Intelligent Report on Prices of Essential Commodities		1,000,000	666,667	-	0	-
	TOTAL FOR HEAD 415		109,169,627	72,779,751	64,930,874	33,157,021	98,087,895

KWARA STATE ESTIMATES 2012

RECURRENT REVISED EXPENDITURE OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub- head merged to form New Overheads	APPROVED	EXPECTED	TOTAL	EXPECTED	REVISED
			ESTIMATES	EIGHT MONTHS EXPENDITURE	ACTUAL AS AT AUG.	EXPENDITURE SEPT.,-DEC.	ESTIMATES
			2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8
HEAD NO.: 416 HEAD NAME : MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT							
1	Personnel Emolument		172,563,586	115,042,392	118,494,575	60,318,347	178,812,922
2	Transport and Travelling	1. Settlement of outstanding bills and payments	5,000,000	3,333,333	2,307,500	1,592,500	3,900,000
3	Utility Services and Electricity	1. Settlement of head quarters elec. bills	0	0	0	0	
4	Telephone Services	postal bills and telephone lines in the offices	0	0	0	0	
5	Stationery	procurement of stationery used in offices	2,000,000	1,333,333	1,700,000	700,000	2,400,000
6	Maint. of Office Furniture and Equipment	1. Provision of furniture	5,000,000	3,333,333	1,580,000	820,000	2,400,000
7	Maintenance and Running Costs of Vehicle		2,000,000	1,333,333	1,400,000	600,000	2,000,000
8	Consultancy Services			0	0	0	
9	Grant, Contribution & Subvention			0	0	0	
10	Training, Workshops and Seminars	Seminars organised for gifted/ handicapped children programme	5,000,000	3,333,333	427,000	1,000,000	1,427,000
11	Entertainment and Hospitality	Hospitality and Donations to Charly Homes and Organisations	3,500,000	2,333,333	2,900,000	900,000	3,800,000
11b	Improve French Education in Schools (Target 2 4 6)	Organisation of Workshops Seminars	412,000	274,667	0	0	

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
			4	5	6	7	8
1	2	3					
11c	Improve the idea of co-existence amongst Children	Feeding of unity school students (MTSS 2.7.1.2)	24,300,000	16,200,000	13,730,000	12,770,000	26,500,000
11d	To develop sports in Schools	Min.'s Participation in sch. sporting activities (MTSS 2.9.1.)	9,000,000	6,000,000	16,120,000	0	16,120,000
11e	Maint. of the installed Intro. Tech Equip.		1,082,500	721,667	0	0	0
11f	Sensitization and participation of students in science and Technology activities (Target 2.2.3.4)	Organisation and participation at the science & tech week	2,500,000	1,666,667	580,000	0	580,000
11g	Monthly Running Costs of the RVTS		0	0	0	0	0
11h	Maintenance and Running Cost of JETS Programme	Workshop introduction of JETS to Pry. Sch. National Compet.	3,000,000	2,000,000	1,210,000	790,000	2,000,000
11i	Teacher Training & Retraining in Secondary Schools	Monitoring of G&C programme in schools	10,000,000	6,666,667	930,000	1,570,000	2,500,000
11j	Management and Communication	Adverts, jingles, press briefing and publication	10,850,000	7,233,333	3,190,000	28,810,000	32,000,000
11k	9 Public Relations Unit			0	0	0	0
12	Miscellaneous Expenses			0	0	0	0
13	Quality Assurance of Education	Running costs of all ZIE's offices	10,000,000	6,666,667	1,050,000	1,850,000	2,500,000
14	Maintenance and Running Cost of Nomadic Education	Monitoring of Nom. Sch. Org of seminars for Nom. Teachers	1,000,000	666,667	147,000	253,000	400,000

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

REVISED ESTIMATES	Sub-HD No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT., DEC.	REVISED ESTIMATES
				2012	2012	2012	2012	2012
2012	8			2012	2012	2012	2012	2012
26,500,000	1	Educ. Resources Centre Provision of Mäch., Tools & Org. of W/Shop	Maintenance and provision of tools and equipment for Lab.	3,200,000	2,133,333	179,500	320,500	500,000
16,120,000	15	Schools Exam Fees for SSCE, JSSCE, GRD. II and Federal Craft	Payment of S.S.C.E (NECO) Federal Craft/ NABTE	64,500,000	43,000,000	23,654,870	21,545,130	45,200,000
580,000	16	Stakeholders Monitoring of Schools (Min. of Edu., Teach. Service Comm. & SPEB		10,000,000	6,666,667	9,925,500	2,074,500	12,000,000
2,000,000	17	Conservation Education	Estb. of Env. & Educ. Centres Quiz, Debate, Seminar	600,000	400,000	0	100,000	100,000
2,500,000	18	Civil Defence	Payment of N5,000 monthly Stipend to 200 Peace Corps Officers	8,960,750	5,973,833	1,200,000	800,000	2,000,000
32,000,000	19	National Schools Census and Educational Statistics	Purchase of Materials training of enumerators/coordinators/supervisors, allowances, Printing of reports School Census	3,000,000	2,000,000	4,000,000	0	4,000,000
2,500,000	20	JCC / NCE	Mandatory Ann. payment of =N=50,000 into the Nat. Coffers	3,000,000	2,000,000	1,559,000	941,000	2,500,000
400,000	21							

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2012	EXPECTED EIGHT MONTHS EXPENDITURE 2012	TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT.,-DEC. 2012	REVISED ESTIMATES 2012
			4	5	6	7	8
1	2	3	4	5	6	7	8
22	State Exchange Programme	(a) Feeding 1080 st. @ =N=150 per day for 270 days in a year. (b) State Exchange transportation	72,900,000	48,600,000	15,207,350	23,792,650	39,000,000
23	Feeding of Students of School for Special Needs	475 students @ N150 X 270 days	32,062,500	21,375,000	6,615,000	13,385,000	20,000,000
24	Mandatory Annual Payment of =N=150,000 (Exchange Programme)		150,000	100,000	150,000	150,000	300,000
25	Administrative Expenses to the Library Board		2,500,000	1,666,667	1,440,000	760,000	2,200,000
26	Schools Running Cost		30,000,000	20,000,000	5,000,000	10,000,000	15,000,000
27	Annual Awards to Best Principal/Teacher and School		3,000,000	2,000,000	0	0	
28	School Health Services	Ministry participation in school health programme.	7,500,000	5,000,000	2,000,000	1,000,000	3,000,000
29	Financial Support to Gifted Programme	Transportation of the gifted students to and fro Suleja Academy on vocation and resumption	1,200,000	800,000	191,000	1,109,000	1,300,000
30	Governor's Cup	Quiz and Debate Competition among Schools	2,500,000	1,666,667	25,000,000	0	25,000,000
31	Monitoring and Inspection of Projects		1,500,000	1,000,000	0	200,000	200,000

33	Grant	1
34	Gar	
35	Purch MOES	
36	Edu	
37	Fur State	
38	Prod Min	
39	Cont Instit	
40	Port Pur	
41	Evali Condi	
42	Prepa budg	
43	Schoo	

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2012	EXPECTED EIGHT MONTHS EXPENDITURE 2012	TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT.,-DEC. 2012	REVISED ESTIMATES 2012
1	2	3	4	5	6	7	8
32	Inspection of Schools	Full-time routine inspection, follows-up inspection, recognition inspection and monitoring units on regular basis	12,000,000	8,000,000	6,110,155	2,889,845	9,000,000
33	Grant in aid to Schools		1,000,000	666,667	500,000	100,000	600,000
34	Gazetting of Registered Teachers		500,000	333,333	0	100,000	100,000
35	Purchase of Journals and periodicals to MOEST Library		1,500,000	1,000,000	0	500,000	500,000
36	Education Joint Promotion Examination		42,000,000	28,000,000	26,552,377	0	26,552,377
37	Furnigation of Secondary Schools in the State		2,000,000	1,333,333	500,000	0	500,000
38	Production of Annual Magazine for the Ministry		1,200,000	800,000	0	0	-
39	Conduct policy research initiative in higher institution of learning to inform policy formulation.		1,000,000	666,667	0	0	-
40	Purchase of equipment for Monitoring and Evaluation unit		1,500,000	1,000,000	0	0	-
41	Conduct publish and disseminate the annual education sector performance review (AESPR)		0	0	0	0	-
42	Preparation and Implementation of MTSS, budget and departmental workplan (DWP) cycle		2,000,000	1,333,333	0	0	-
43	School mapping (both public and private school)		2,000,000	1,333,333	0	0	-

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**KWARA STATE ESTIMATES 2012
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OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	(a) Monitoring conduct of WAEC& NECO/SSCE	3	4 793,800	5 529,200	6 0	7 0	8 0
	(b) Organize host and conduct of annual WAEC State committee meeting		200,000	133,333	0	0	0
	TOTAL FOR HEAD 416		581,475,138	387,650,092	295,550,827	191,341,472	486,892,299

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KWARA STATE ESTIMATES 2012

RECURRENT REVISED EXPENDITURE OVERHEADS

REVISED ESTIMATES	Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES
				2012	2012	2012	2012	2012	2012	2012		
2012	8	1	2	3	4	5	6	7	8			
HEAD NO: 416.1 HEAD NAME: SCHOLARSHIP BOARD												
		1	Personnel Emolument		0	0	0	0	0			
		2	Travelling and Transport	400,000	266,667	240,000	150,000	400,000				
		3	Utility Services	0	0	0	0	0				
		4	Telephone Services	0	0	0	0	0				
		5	Stationery	300,000	200,000	200,000	100,000	300,000				
		6	Maint. of Office Furniture & Equipments	300,000	200,000	200,000	100,000	300,000				
		7	Maint. of Vehicles	400,000	266,667	240,000	150,000	400,000				
		8	Consultancy Services	0	0	0	0	0				
		9	Grant, Contributions and Subventions	0	0	0	0	0				
		10	Training and Staff Development	0	0	0	0	0				

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2012	EXPECTED EIGHT MONTHS EXPENDITURE 2012	TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT.-DEC. 2012	REVISED ESTIMATE 2012
			4	5	6	7	8
1	2	3	100,000	66,667	0	0	500
		Prov. of Refresh. & Hotel bills when implementing bursary award					
11	Entertainment and Hospitality		300,000	200,000	320,000	180,000	500
		Paid adverts pub., postals & postages, News papers etc.					
12	Miscellaneous		100,000	66,667	0	0	
		To provide security for payment teams					
13	Security Personnel		300,000	200,000	0	0	
		To provide facilities Central, Northern, East/South					
14	Payment at Zones		2,200,000	1,466,667	1,200,000	700,000	1,500
		TOTAL FOR HEAD 416.1					

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KWARA STATE ESTIMATES 2012

RECURRENT REVISED EXPENDITURE OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT., DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
HEAD NO.: 416.2 HEAD NAME : AGENCY OF MASS EDUCATION							
1	Personnel Emolument		10,984,671	7,323,114	8,017,467	3,839,226	11,856,693
2	Transport and Travelling	Transport and Travelling	600,000	400,000	292,000	208,000	500,000
3	Utility Services	(a) Electricity and Water rate	-	0	0	0	-
4	Telephone Services	Telephone Bills	-	0	0	0	-
5	Stationery		300,000	200,000	180,000	120,000	300,000
6	Maintenance of Office Furniture and Equipments		400,000	266,667	200,000	200,000	400,000
7	Maintenance of Vehicle and Running Costs		400,000	266,667	220,000	180,000	400,000
8	Consultancy Services		-	0	0	0	-
9	Grant, Contribution and Subvention		200,000	133,333	100,000	100,000	200,000
10	Training and Staff Development	Workshops and Seminars and Training	200,000	133,333	0	0	-
11	Entertainment and Hospitality	Conferences, Gifts and Donations	100,000	66,667	50,000	50,000	100,000
12	Miscellaneous Expenses		700,000	466,667	350,000	350,000	700,000
	(i) Literacy by Radio		350,000	233,333	0	0	-
	(ii) Data Collection		-	0	0	0	-
13	Men and Women Education Centres	Instructions, Book Literacy, Vocational Improvement Courses	1,000,000	666,667	0	0	-

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
			4	5	6	7	8
1	Monitoring Inspection	3	500,000	333,333	0	0	0
14	Adult Literacy Education	(a) Advocacy, recruitment of Instructors honoraria of Instructors, Logistics and Monitoring.	1,400,000	933,333	0	0	0
15	Extra-Mural classes	(b) Model Vocational Centres	3,000,000	2,000,000	0	0	0
16	Conduct of Post Literacy Examination		2,000,000	1,333,333	0	0	500,000
17	International Literacy Day celebration		500,000	333,333	500,000	0	500,000
18	Printing of certificates		350,000	233,333	350,000	0	350,000
19	Publicity and public relations		3,000	2,000	0	0	0
20			2,000,000	1,333,333	0	0	0
TOTAL FOR HEAD 416.2			24,987,671	16,658,447	10,259,467	5,047,226	15,306,693

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KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Head No.	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE - SEPT., -DEC.		REVISED ESTIMATES
			2012	2012	2012	2012	2012	2012	2012	
HEAD NO. 416.3 HEAD NAME : MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY										
1	Personnel Emolument		0	0	0	0	0	0	0	0
2	Transport and Travelling	Transport and Travelling	0	0	0	0	0	2,000,000	2,000,000	2,000,000
3	Utility Services	(a) Electricity and Water rate	0	0	0	0	0	0	0	0
4	Telephone Services	Telephone Bills	0	0	0	0	0	0	0	0
5	Stationery		0	0	0	0	0	500,000	500,000	500,000
6	Maintenance of Office Furniture and Equipments		0	0	0	0	0	2,500,000	2,500,000	2,500,000
7	Maintenance of Vehicle and Running Costs		0	0	0	0	0	2,500,000	2,500,000	2,500,000
8	Consultancy Services		0	0	0	0	0	0	0	0
9	Grant, Contribution and Subvention		0	0	0	0	0	0	0	0
10	Training and Staff Development	Workshops and Seminars and Training	0	0	0	0	0	1,500,000	1,500,000	1,500,000
	Entertainment and Hospitality	Conferences, Gifts and Donations	0	0	0	0	0	600,000	600,000	600,000
	Miscellaneous Expenses		0	0	0	0	0	1,000,000	1,000,000	1,000,000
	(b) Inspection of all tertiary Inst. By Contributing Education Department		0	0	0	0	0	500,000	500,000	500,000
	Quality Assurance Team (Tertiary Education)		0	0	0	0	0	1,000,000	1,000,000	1,000,000
	TOTAL FOR HEAD 416.2		0	0	0	0	0	12,100,000	12,100,000	12,100,000

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
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Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT., DEC.		REVISED ESTIMATES	
			2012	2012	2012	2012	2012	2012	2012	2012		
HEAD NO: 417 HEAD NAME: MINISTRY OF ENVIRONMENT & FORESTRY												
1	Personnel Emolument		92,200,416	61,466,944	75,761,521	37,908,348	113,669,869					
2	Transport and Travelling		3,000,000	2,000,000	2,701,000	1,799,000	4,500,000					
		(b) Environmental Mobile Court	1,100,000	733,333	640,000	320,000	960,000					
3	Utility Services		0	0	0	0	0					
4	Telephone Services		0	0	0	0	0					
5	Stationery		500,000	333,333	328,000	164,000	492,000					
6	Maintenance of Office Equipment and Furniture		500,000	333,333	320,000	160,000	480,000					
7	Maintenance of Vehicles and Running Costs		1,000,000	666,667	520,000	260,000	780,000					
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	533,333	408,000	204,000	612,000					
12	Miscellaneous Expenses		550,000	366,667	532,000	368,000	900,000					
13	Waste Management Scheme Running Cost		0	0	0	0	0					
		a. O/La-Kleen Nig. Ltd	350,000,000	233,333,333	181,575,830	94,410,386	275,986,216					
		b. LGAS 8 Waste Mgt Consultants	12,000,000	8,000,000	6,250,038	2,375,019	8,625,057					

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RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
			4	5	6	7	8
1	2	3	4	5	6	7	8
		c. Monthly Allocation for Last Saturday Sanitation	3,300,000	2,200,000	2,160,000	1,080,000	3,240,000
		d. Kwara Environmental Protection Agency	12,000,000	8,000,000	11,054,125	2,446,400	13,500,525
14	Forest Regeneration Grant		600,000	400,000	400,000	200,000	600,000
15	State Tree Planting Campaign		500,000	333,333	500,000	0	500,000
16	National Environmental Sanitation Day/World Environmental day Celebration		500,000	333,333	0	1,000,000	1,000,000
17	Maintenance of the Metro (Amusement) Park		100,000	66,667	0	100,000	100,000
18	Maintenance of City Beautification Project		19,500,000	13,000,000	15,240,000	6,400,000	21,640,000
19	Public Enlightenment Environ. Programs		1,700,000	1,133,333	1,129,328	470,672	1,600,000
20	Environmental Clearing of Refuse Disposal Depot		12,000,000	8,000,000	11,756,000	6,000,000	17,756,000
	TOTAL FOR HEAD 417		511,850,416	341,233,611	311,275,842	155,665,825	466,941,667

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**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.-DEC.	REVISED ESTIMATES	Sub-Hd No
			2012	2012	2012	2012	2012	2012		
HEAD NO: 418 HEAD NAME: MINISTRY OF FINANCE										
1	Personnel Emolument		368,490,960	245,660,640	264,064,115	133,458,546	397,522,661			10
2	Travelling and Transport	Local Transport	8,300,000	5,533,333	7,924,000	8,256,000	16,180,000			11
3	Utility Services	Electricity Bills (All Ministries) ii. Plant Gen. Lighting i. Telephone Bills (All Ministries)	242,000,000	161,333,333	285,865,114	205,134,886	491,000,000			
4	Telephone Services	ii. External Telephone	0	0	0	0	0			12
5	Stationery	Typing Sheets, Duplicating Paper, Biro, Ink, Corrector etc.	3,400,000	2,266,667	4,352,280	5,647,720	10,000,000			
6	Maintenance of Office Equipment	i. Purchase of Office Equipment ii. Maintn. of Office Equipment Computer, Typewriters, etc. iii. Gen. Set-Up	10,600,000 8,300,000 9,000,000	7,066,667 5,533,333 6,000,000	8,856,660 9,320,860 5,823,250	6,343,340 6,979,140 13,076,750	15,200,000 16,300,000 18,900,000			13 14 15
7	Maintenance of Vehicles and Capital Assets	i. Vehicle maintenance ii. Maintenance of Office Building	12,000,000 4,600,000	8,000,000 3,066,667	6,170,140 8,866,950	10,179,860 4,613,050	16,350,000 13,500,000			16 17
8	Consultancy Services	Consultancy and Retainership fees	1,800,000,000	1,200,000,000	1,470,589,941	639,410,059	2,110,000,000			18
9	Grants, Contribution and Subventions		0	0	0	0	0			19

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REVISED ESTIMATES	2012	Sub-Id No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT., DEC.		REVISED ESTIMATES	
					2012	2012	2012	2012	2012	2012	2012	2012		
	8													
397,522,661		10	Seminar, Workshops and Conferences	(i) Refresher and Induction Courses Computer and other	3,500,000	2,333,333	9,457,000	10,543,000	20,000,000					
16,180,000		11	Entertainment and Hospitality	i. Entertainment (MOFED) ii. Government Hospitality iii. Conference Entertainment	5,700,000 4,200,000 2,600,000	3,800,000 2,800,000 1,733,333	7,121,200 2,600,000 819,500	5,048,800 1,600,000 3,180,500	12,170,000 4,200,000 4,000,000					
491,000,000		12	Miscellaneous Expenses	i. Statistical Invest & Surv (PRS) ii. Contingencies (All Ministries) iii. Refund of Taxes	200,000 550,000 550,000	133,333 366,667 366,667	0 0 0	0 0 800,000	0 0 800,000					
15,200,000		13	Service - Wide Vote	iii. Refund of Taxes	10,000,000	6,666,667	160,000	3,440,000	3,600,000					
16,300,000		14	Printing Charges Revenue and Treasury Forms	BIR, Treasury Tax forms, Payrolls etc. Finance & Supply	1,400,000,000	933,333,333	1,032,046,000	1,033,794,000	2,065,840,000					
18,900,000		15	Refund of interest on Vehicle/Loans/Car Loan	Vehicle Loan Rebate	0	0	0	0	0					
16,350,000		16	Oversees Duty Allowance and Estacoder/Passages	i. Estacoder/Passages	400,000,000	266,666,667	221,701,605	178,298,335	400,000,000					
10,000,000		17	Motor Vehicle, Licence Guide & Identification Badges/Plates		80,000,000	53,333,333	0	80,000,000	80,000,000					
		18	Visitation to Abuja on Reconciliation of Account		0	0	0	0	0					
		19	Special Security Expenses		400,000,000	266,666,667	1,125,000	115,875,000	117,000,000					

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Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT., DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
			4	5	6	7	8
1	2	3	4	5	6	7	8
20	Joint Tax Board Expenses	Joint Tax Board Share of expenses (b) Annual Joint Tax. Board Meeting	2,000,000	1,333,333	0	2,000,000	2,000,000
21	Computer Consumable for Printing of Salaries/pension Preparation		1,000,000	666,667	350,000	450,000	800,000
22	Preparation & Publication of State Final Accounts		12,000,000	8,000,000	12,620,252	379,748	13,000,000
23	IDEA Software Packages (Treasury & BIR Offices)		30,000,000	20,000,000	3,675,750	324,250	4,000,000
24	Insurance Policies (All MIDs)		82,000,000	54,666,667	0	0	4,000,000
25	Special Conveyance and Bank Charges		211,000,000	140,666,667	200,000,000	12,000,000	212,000,000
26	Finance-Incorporated		4,000,000	2,666,667	2,672,000	1,428,000	4,100,000
27	Running Cost of Kwara Holding Company		100,000,000	66,666,667	0	500,000	500,000
	TOTAL FOR HEAD 418		5,233,990,960	3,489,327,307	3,575,675,917	2,486,746,744	6,062,422,661

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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 EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8
HEAD NO:- 419 HEAD NAME : MINISTRY OF HEALTH							
1	Personnel Emolument		1,050,504,782	700,336,521	1,298,602,701	613,406,248	1,912,008,949
2	Transport and Travelling	Local travelling & transport allowances	3,000,000	2,000,000	6,154,300	2,845,700	9,000,000
3	Utility Services	1.Electricity bills 2.Water rate	0	0	0	0	0
		3.Maint & running costs of gen. sets in hqmts & hospitals	0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery	Dup. papers,ink,typing sheets,stencils etc.	3,000,000	2,000,000	1,400,000	700,000	2,100,000
6	Maintenance of Offices	1. Maintenance of office furniture	5,000,000	3,333,333	2,657,000	1,343,000	4,000,000
7	Maintenance of Vehicles	Running and maintenance cost of vehicles	3,000,000	2,000,000	1,400,000	1,000,000	2,400,000
8	Overseas medical treatment expenses.		2,000,000	1,333,333	0	0	0
9	Grants, Contribution and Subventions		0	0	0	0	0
10	Health Advocacy		2,500,000	1,666,667	187,000	313,000	500,000
11	Entertainment and Hospitality		500,000	333,333	1,750,000	750,000	2,500,000
11b	State Advisory Committee on Traditional Medicine	To meet sitting allowances and entertainment of members	500,000	333,333	0	0	0

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RECURRENT REVISED EXPENDITURE
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Sub-HD No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
			4	5	6	7	8
1	2	3					
12	Miscellaneous Expenses	(a) School of health technology	1,500,000	1,000,000	6,738,008	2,250,000	8,988,008
13	Maintenance of 4 Health Training Institution		4,000,000	2,666,667	1,980,000	520,000	2,500,000
14	Refund of Medical Expenses to Public Officers		10,000,000	6,666,667	13,908,443	6,091,557	20,000,000
15	Purchase of Drugs (non-revolving) and Control of Epidemics	Purch. of vaccines to fight outbreak of epidemic disease etc	0	0	0	0	0
16	Hospitals and Clinic Running Costs	Maint. and running cost of hospital & clinics in the state	40,000,000	26,666,667	9,708,942	5,291,058	15,000,000
17	Control of Epidemic Diseases	Purch. of vaccn. & other ancil. services connected to control	0	0	0	0	0
18	Blood Transfusion Consumables		2,000,000	1,333,333	0	300,000	300,000
19	National Programme on Immunisation	1. Cost of training & enlight. ep/d/d/ari & community mob.(iv)	0	0	0	0	0
20	Primary Health Care Activities	Counterpart funding to FMOH Grant	0	0	0	0	0
21	Drug Abuse Control	Public awareness campaign and surveillance	0	0	0	0	0
22	State Advisory Committee on Traditional Medicine	Monitoring of Traditional Medicine Practice	1,000,000	666,667	0	0	0

KWARA STATE ESTIMATES 2012

RECURRENT REVISED EXPENDITURE OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES
			2012	2012	2012	2012	2012	2012	2012		
1	2	3	4	5	6	7	8				
23	Task Force on fake and Counterfeit Drugs		2,000,000	1,333,333	500,000	100,000	600,000				
24	Skin Diseases Centre, Omu-Aran	Rehabilitation and prevention of disability	2,000,000	1,333,333	700,000	300,000	1,000,000				
25	Inspectorate Pharmacy, Nursing, Hospital Services		500,000	333,333	0	0	0				
26	Tuberculosis and Leprosy Control	Provision of drugs & counterpart commitment.	250,000	166,667	0	0	0				
27	Treatment of Accident Victims		500,000	333,333	0	0	0				
28	State AIDS Control Agency (SACA)/HIV/AIDS/MOH Desk Office		5,000,000	3,333,333	0	100,000	100,000			100,000	
29	Control of River Blindness	In order to meet the set target of eradicating the disease	0	0	0	0	0				
30	Health Education		300,000	200,000	0	100,000	100,000			100,000	
31	Occupational Health Services		0	0	0	0	0				
32	Primary Health Care Programme	1. Monitoring supervision and evaluation	500,000	333,333	0	0	0				
33	National Council on Health		1,000,000	666,667	1,878,000	0	1,878,000			1,878,000	
34	State Council on Health		1,000,000	666,667	0	0	0				
35	Health Data Consultative Committee		0	0	0	0	0				
36	Essential Drug Programme		1,200,000	800,000	700,000	300,000	1,000,000				
37	Printing of Cards/Hospital Forms		500,000	333,333	0	100,000	100,000			100,000	
38	Statistical Investigation Collection and Printing of Bulletin		0	0	0	0	0				

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2012	EXPECTED EIGHT MONTHS EXPENDITURE 2012	TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT.,-DEC. 2012	REVISED ESTIMATES 2012
			4	5	6	7	8
1	2	3	2012	2012	2012	2012	2012
39	Sectoral Projects and Programme Monitoring and Evaluation		1,500,000	1,000,000	1,050,000	500,000	1,550,000
40	Health Manpower Development		0	0	900,000	0	900,000
41	Free Eye Screening		750,000	500,000	0	200,000	200,000
42	Running Cost of Ambulance Points		5,000,000	3,333,333	0	1,000,000	1,000,000
43	Primary Health Care Activities		1,000,000	666,667	0	200,000	200,000
44	Purchase of usable reagents for testing public water, food etc		1,000,000	666,667	0	0	
45	Nursing/Midwifery Committee (prevention of Quackery) Inspection & Monitoring of Private Hospitals		2,000,000	1,333,333	0	100,000	100,000
46	Allowances to Medical NYSC		24,000,000	16,000,000	15,160,000	8,000,000	23,160,000
47	Midwifery Service Scheme(MSS)		10,000,000	6,666,667	0	1,000,000	1,000,000
	TOTAL FOR HEAD 419		1,188,504,782	792,336,521	1,365,374,394	646,810,563	2,012,184,987

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KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE

OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	Personnel Enrolment		11,475,468	7,650,312	8,639,327	4,400,871	13,040,198
2	Transport and Travelling		6,000,000	4,000,000	4,393,000	1,607,000	6,000,000
3	Utility Services		-	0	0	0	-
4	Telephone Services		-	0	0	0	-
5	Stationery		800,000	533,333	800,000	200,000	1,000,000
6	Maintenance of Office Equipment and Furniture		3,000,000	2,000,000	1,935,000	1,065,000	3,000,000
7	Maintenance of Vehicles and Running Costs		2,500,000	1,666,667	2,499,141	1,200,859	3,700,000
8	Consultancy Services		-	0	0	0	-
9	Grant Contribution & Subvention		-	0	0	0	-
10	Training and Staff Development		-	0	0	0	-
11	Entertainment and Hospitality		1,000,000	666,667	649,000	351,000	1,000,000
12	Miscellaneous Expenses		-	0	0	0	-
13	Business Promotion/ Participation in Trade Fair		2,000,000	1,333,333	805,000	1,695,000	2,500,000
14	State Export Promotion Committee		1,500,000	1,000,000	1,369,000	131,000	1,500,000
15	Industry & Mining Activities promotion and Mass Media		2,000,000	1,333,333	1,667,779	332,221	2,000,000
16	Security		200,000	133,333	0	0	-

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE

OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2012	EXPECTED EIGHT MONTHS EXPENDITURE 2012	TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT.,-DEC. 2012	REVISED ESTIMATES 2012
			4	5	6	7	8
1	2	3	2012	2012	2012	2012	2012
17	National Councils on Ind. and Solid Minerals Development		1,500,000	1,000,000	1,488,000	1,012,000	2,500,000
18	Patigi Ricemill Expenses		1,500,000	1,000,000	755,000	745,000	1,500,000
19	Monitoring of Projects		1,700,000	1,133,333	1,399,000	1,000	1,400,000
20	SMEDAN Activities		2,000,000	1,333,333	1,061,200	938,800	2,000,000
	TOTAL FOR HEAD 420		37,175,468	24,783,645	27,460,447	13,679,751	41,140,198

KWARA STATE ESTIMATES 2012

RECURRENT REVISED EXPENDITURE

OVERHEADS

REVISED ESTIMATES	2012	8	2,500,000	1,500,000	1,400,000	2,000,000	41,140,198	Sub-Hd No	Details of Services	Details of previous Services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
											2012	2012	2012	2012	2012
HEAD NO:- 421 HEAD NAME : MINISTRY OF INFORMATION AND COMM.															
								1	Personnel Emolument		61,360,488	40,906,992	39,230,508	18,951,188	58,181,696
								2	Transport and Travelling	Local Travelling	1,200,000	800,000	773,550	400,000	1,173,550
								3	Utility Services		-	0	0	0	-
								4	Telephone Services		-	0	0	0	-
								5	Stationery		300,000	200,000	260,000	100,000	360,000
								6	Maintenance of Office Furniture and Equipment		1,200,000	800,000	662,000	338,000	1,000,000
								7	Maintenance of Vehicles and Running Cost		1,000,000	666,667	926,000	274,000	1,200,000
								8	Consultancy Services		-	0	0	0	-
								9	Grants, Contribution & Subvention		-	0	0	0	-
								10	Training and Staff Development		-	0	0	0	-
								11	Entertainment and Hospitality	Periodicals, Journals and Newspapers	1,000,000	666,667	540,000	310,000	850,000
								12	Miscellaneous Expenses	I. Hon. Commissioner's Press Briefing	1,000,000	666,667	741,000	259,000	1,000,000
								13	Government Publicity	ii. Counterpart Funding of Unicef Publicity programmes	11,000,000	7,333,333	5,474,000	2,526,000	8,000,000
										iii. Upkeep of KWASAA Office	5,000,000	3,333,333	1,600,000	1,400,000	3,000,000

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	OVERHEADS							
			APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES			
			2012	2012	2012	2012	2012	2012		
1	2	3	4	5	6	7	8			
14	Government/Media Relations Expenses	i. Hon. Commissioner's Quarterly Visit to Media Houses ii. Media Relations General Expenses	8,000,000	5,333,333	0	0	0			
15	Special Service Publications	i Special Publications (Spotlight Magazine etc)	20,000,000	13,333,333	11,500,000	6,500,000	18,000,000			
16	Maintenance and Upkeep of Information Equipment		500,000	333,333	350,400	149,600	500,000			
17	Government Publicity	i. Govt. publicity ii. production of calendars & diaries	15,000,000	10,000,000	7,870,000	4,930,000	12,800,000			
18	Graphic Art Materials and Operational Expenses	Graphic art materials	200,000	133,333	0	0	3,000,000			
19	Upkeep of Government Press	Upkeep of Government press	200,000	133,333	0	0	0			
20	Planning, Research and Statistics Expenses	P.R.S Quarterly Monitoring & Evaluation	400,000	266,667	0	0	0			
21	National Information Councils	i. National Council on Information (Twice a year) ii. Kwara Council on Information (Twice a year)	700,000	466,667	0	200,000	200,000			
22	Field Publicity Expenses	Town hall meeting	4,000,000	2,666,667	0	1,000,000	1,000,000			
23	Payment of NAN Subscription Fee		5,500,000	3,666,667	0	0	0			
	TOTAL FOR HEAD 421		155,610,488	103,740,325	69,927,458	40,337,788	110,265,246			

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE

OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES	
			2012	2012	2012	2012	2012	2012	2012	2012		
HEAD NO:- 422 HEAD NAME : MINISTRY OF JUSTICE												
1	Personnel Enrolment		53,734,188	35,822,792	39,553,491	19,597,706	59,151,197					
2	Transport and Travelling Allowance	Local Travelling Allowance, A.G.Lawyer & Other staff Tour	10,000,000	6,666,667	7,646,620	5,366,880	13,013,500					
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		1,000,000	666,667	576,000	424,000	1,000,000					
6	Maint. of Office Furniture and Equipment		1,000,000	666,667	400,000	500,000	900,000					
7	Maint. of Vehicle & Running cost		1,000,000	666,667	330,000	570,000	900,000					
8	Consultancy Services		10,000,000	6,666,667	2,500,000	1,600,000	4,100,000					
9	Grant, Contribution and Subv.		0	0	0	0	0					
10	Staff Professional Development		6,000,000	4,000,000	1,418,000	1,000,000	2,418,000					
11	Entertainment & Hospitality		5,000,000	3,333,333	3,734,000	1,680,000	5,414,000					
12	Miscellaneous Expenses	1. M.B.A registration 2. IBA Conference	2,500,000	1,666,667	9,617,711	5,382,289	15,000,000					
			8,000,000	5,333,333	8,157,000	0	8,157,000					
			7,000,000	4,666,667	3,500,000	3,500,000	7,000,000					
13	Prosecution of Cases	Prosecution of cases(Criminal & Civil)	4,500,000	3,000,000	1,500,000	0	1,500,000					
14	Assistance to Legal Aid	Asst. to Legal Aid Council	500,000	333,333	500,000	0	500,000					

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8
15	Gazetting of Law	Printing of Laws of Kw. St(Law Books)	1,500,000	1,000,000	545,000	0	545,000
16	Furniture Allowan. For the Council	300% of basic Sal. payable once in 4 Years	0	0	0	0	
17	Alternate Dispute Resolution Center	i. Mediation ii. Public Defender	6,000,000	4,000,000	2,355,500	3,894,500	6,250,000
18	Perogative of Mercy		1,500,000	1,000,000	1,008,000	504,000	1,512,000
19	Outfit Allowance		6,100,000	4,066,667	5,900,000	0	5,900,000
20	Justice Sector Reform		24,000,000	16,000,000	16,000,000	8,000,000	24,000,000
21	Prison Decongestion		5,000,000	3,333,333	8,000,000	0	8,000,000
	TOTAL FOR HEAD 422		160,334,188	106,889,459	115,596,822	56,123,875	171,720,697

Sub-Hd No	HEAD NO.
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KWARA STATE ESTIMATES 2012

RECURRENT REVISED EXPENDITURE OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES	
			2012	2012	2012	2012	2012	2012	2012	2012	2012	
1	2	3	4	5	6	7	8					
HEAD NO:- 423 HEAD NAME : MINISTRY OF HOUSING & URBAN DEVELOPMENT												
1	Personnel Emolument		156,833,788	104,555,859	107,145,641	53,370,037	160,515,678					
2	Transport and Travelling	Local Travelling Allowance Claim etc.	3,000,000	2,000,000	586,500	913,500	1,500,000					
3	Utility Services	(i) Electricity Bill	0	0	0	0	0					
4	Telephone Services		0	0	0	0	0					
5	Stationery		2,000,000	1,333,333	610,000	340,000	950,000					
6	Maint. of Office Furniture and Equipment	(i) Office Furniture (ii) Office Equipment	2,200,000	1,466,667	1,830,000	370,000	2,200,000					
			2,400,000	1,600,000	3,368,000	232,000	3,600,000					
7	Maintenance of Vehicle and Running Costs	Maintenance and Running Costs	3,600,000	2,400,000	2,061,250	1,038,750	3,100,000					
8	Consultancy Service		0	0	0	0	0					
9	Grant, Contribution and Subvention		0	0	0	0	0					
10	Training and Staff Development	Seminar and Conference	0	0	0	0	0					
11	Entertainment and Hospitality		2,500,000	1,666,667	1,305,000	895,000	2,200,000					
12	Miscellaneous Expenses		4,000,000	2,666,667	4,000,000	500,000	4,500,000					
13	Administrative Charges		0	0	0	0	0					
14	Monitoring and Evaluation (PRS)		2,000,000	1,333,333	0	0	0					

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT., DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8
15	Expenditure (from retained earnings) TPPDA		15,000,000	10,000,000	13,198,013	6,301,987	19,500,000
16	National Council and Professional Conferences		4,000,000	2,666,667	0	1,000,000	1,000,000
	TOTAL FOR HEAD: 423		197,533,788	131,689,192	134,104,404	64,961,274	199,065,678

Sub-Hd No

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KWARA STATE ESTIMATES 2012
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Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES
			2012	2012	2012	2012	2012	2012	2012		
1	2	3	4	5	6	7	8				
HEAD NO:- 423.1 HEAD NAME: OFFICE OF THE SURVEYOR GENERAL											
1	Personal Emolument		0	0	0	0	0	0	0	0	
2	Transport and Travelling	Local Travelling Allowance Claim etc.	1,800,000	1,200,000	2,413,592	986,408	3,400,000				
3	Utility Services	(i) Electricity Bill	0	0	0	0	0				
4	Telephone Services		0	0	0	0	0				
5	Stationery		1,300,000	866,667	1,298,700	301,300	1,600,000				
6	Maint. of Office Furniture and Equipment		1,000,000	666,667	2,890,000	310,000	3,200,000				
7	Maintenance of Vehicle and Running Costs	Maintenance and Running Costs	2,500,000	1,666,667	2,665,000	435,000	3,100,000				
8	Consultancy Services		0	0	0	0	0				
9	Grant Contribution and Subvention		0	0	0	0	0				
10	Training and Staff Development	Seminar and Conference	0	0	0	0	0				
11	National Council and Professional Conferences	Professional Conferences e.g Surveyors etc.	1,500,000	1,000,000	1,500,000	1,000,000	2,500,000				
12	Entertainment and Hospitality		500,000	333,333	496,000	104,000	600,000				
13	Miscellaneous Expenses		1,200,000	800,000	2,690,205	309,795	3,000,000				
14	Cadastral/Gis Services		8,100,000	5,400,000	15,575,000	6,000,000	21,575,000				
TOTAL FOR HEAD: 423.1			17,900,000	11,933,333	29,528,497	9,446,503	38,975,000				

**KWARA STATE ESTIMATES 2012
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Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES	
			2012	2012	2012	2012	2012	2012	2012	2012	2012	
HEAD NO:- 424 HEAD NAME : MINISTRY OF LOCAL GOVT. & CHIEFLYANCY AFFAIRS												
1	Personnel Emolument		30,096,053	20,064,035	23,523,061	12,467,597	35,990,658					
2	Travelling and Transport		2,000,000	1,333,333	1,804,000	1,696,000	3,500,000					
3	Utility Services		0	0	0	0						
4	Telephone Services		0	0	0	0						
5	Stationery		500,000	333,333	200,000	166,700	366,700					
6	Maintenance of Office Furniture and Equipment		400,000	266,667	400,000	120,000	520,000					
7	Maintenance of Vehicle		2,000,000	1,333,333	1,237,500	666,700	1,904,200					
8	Consultancy Services		0	0	0	0						
9	Grant, Contribution & Subvention		0	0	0	0						
10	Training and Staff Development	Seminar and Conference/ Workshop	0	0	0	0						
11	Entertainment and Hospitality		700,000	466,667	362,500	200,000	562,500					
12	Miscellaneous Expenses		2,000,000	1,333,333	1,165,000	500,000	1,665,000					
13	Travels and Medical Expenses of Traditional Rulers in State		1,000,000	666,667	0	200,000	200,000					
14	Salary to Traditional Rulers		33,000,000	22,000,000	44,142,485	22,071,243	66,213,728					
15	Donation and Gifts to Traditional Rulers		20,000,000	13,333,333	12,550,000	21,900,000	34,450,000					
16	Presentation of Staff of Office to Newly Graded Chiefs in the State		3,000,000	2,000,000	1,500,000	1,000,000	2,500,000					

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
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Sub-Hd No	Details of Services	Details of previous services and/or Sub- head merged to form New Overheads	APPROVED	EXPECTED	TOTAL	EXPECTED	REVISED
			ESTIMATES 2012	EIGHT MONTHS EXPENDITURE 2012	ACTUAL AS AT AUG. 2012	EXPENDITURE SEPT., DEC. 2012	ESTIMATES 2012
			4	5	6	7	8
1	2	3	2012	2012	2012	2012	2012
17	National Councils on Rural, Local and Community Devt.	Attendance of Annual Council on Rural/Comm. Development	500,000	333,333	0	300,000	300,000
18	Monitoring of Rural/Community Infrastructure		500,000	333,333	245,000	200,000	445,000
19	Training of Community Dev. Leaders, CDAs, & CD day's Celebration		1,200,000	800,000	0	0	
20	Maintenance of Royal Chales		300,000	200,000	250,000	100,000	350,000
21	Meeting of H.E with Chairman, Lgs, Youth Coordinators		1,000,000	666,667	520,000	330,000	850,000
22	Running Cost for Prs Unit Offices in 16 LGAs		300,000	200,000	0	300,000	300,000
23	Award nights for LGAs, Community that excel in sectors and self-help program and recognition of Philanthropists		1,000,000	666,667	0	500,000	500,000
24	Advocacy, Mobilization and Sensitization of Communities on Government Projects and programmes at LGAs		1,000,000	666,667	465,000	200,000	665,000
25	Running Cost of Zonal Inspectors Officers and Community Development Officers in LGAs		500,000	333,333	0	100,000	100,000
26	Annual retreat of Chairmen of LGAs with H.E		1,000,000	666,667	0	500,000	500,000
27	State Council of Chiefs' Secretariat		3,000,000	2,000,000	1,509,660	590,340	2,100,000
	TOTAL FOR HEAD 424		104,996,053	69,997,369	89,874,206	64,108,580	153,982,786

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT., -DEC.		REVISED ESTIMATES	
			2012	2012	2012	2012	2012	2012	2012	2012	2012	
1	2	3	4	5	6	7	8	9	10	11	12	
HEAD NO:- 125 HEAD NAME: MINISTRY OF ENERGY												
1	Personnel Emolument		28,484,700	18,989,800	20,230,072	10,165,170	30,395,242					
2	Travelling and Transport	(i) Fueling and Travelling Allowance (ii) Touring Advance	0	0	0	0	0	0	0	0	0	
3	Utility Services	Electricity Bill (All Ministries)	0	0	0	0	0	0	0	0	0	
4	Telephone Services	Settlement of NITEL Bills	0	0	0	0	0	0	0	0	0	
5	Stationery	Procurement of Stationery items	2,000,000	1,333,333	400,000	200,000	600,000					
6	Maintenance of Office Furniture and Equipment	(i) Maintenance of Special Equipment in Govt. Chateaus	2,000,000	1,333,333	400,000	300,000	700,000					
7	Maintenance of Vehicles	Maint. of vehicles in pool, Hon. Comm. and Perm. Sec.	1,500,000	1,000,000	1,178,790	321,210	1,500,000					
8	Consultancy Services	Cons. services on ecological and environmental matters	0	0	0	0	0					
9	Grant, Contribution & Subvention		0	0	0	0	0					
10	Training and Staff Development		250,000	166,667	0	250,000	250,000					
11	Entertainment and Hospitality		700,000	466,667	400,000	200,000	600,000					
12	Miscellaneous Expenses	(i) Monthly Incidental Expenses (ii) Monitoring Exp	4,500,000	3,000,000	3,747,663	752,337	4,500,000					

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT., DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8
13	National Council on Power and Energy	(i) Attendance at the Annual National Council on Energy, COREN and other professional programme	2,000,000	1,333,333	1,122,000	878,000	2,000,000
14	Monitoring of Elect. Projects		1,000,000	666,667	895,776	104,224	1,000,000
15	Maintenance of Street Lights	Transferred from Min. Works Head 429 Sub-Head 18	3,000,000	2,000,000	1,600,000	900,000	2,500,000
TOTAL FOR HEAD 425			49,434,700	32,956,467	32,011,701	15,233,541	47,245,242

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT., -DEC.		REVISED ESTIMATES	
			2012	4	2012	5	2012	6	2012	7	2012	8
HEAD NO:- 426 HEAD NAME : MINISTRY OF SOCIAL DEVELOPMENT, CULTURE & TOURISM												
1	Personnel Enrolment		35,677,692		23,785,128		24,444,527		12,448,532		36,893,059	
2	Transport and Travelling		4,000,000		2,666,667		2,001,000		1,099,000		3,100,000	
3	Utility Services	(i) Water and Electricity Bills	0		0		0		0		0	
4	Telephone Services		0		0		0		0		0	
5	Stationery	Purchase of Stationery items and photocopy papers etc	1,500,000		1,000,000		880,000		440,000		1,320,000	
6	Maintenance of Office Furniture and Equipments		2,000,000		1,333,333		2,000,000		600,000		2,600,000	
7	Maintenance of Vehicles		1,500,000		1,000,000		390,000		410,000		800,000	
8	Consultancy		200,000		133,333		0		0		0	
9	Grants and Subventions	1. Monthly cost of running 2. Assist. To Adult Vol. Org. 3. Operating Grants to child Welfare/Motherless Baby Homes	0		0		0		0		0	
10	Training and Staff Development	Seminar for State Social Welfare officers	1,000,000		666,667		500,000		0		500,000	
11	Entertainment and Hospitality		1,500,000		1,000,000		0		1,380,000		1,380,000	
12	Miscellaneous Expenses		5,000,000		3,333,333		2,256,000		744,000		3,000,000	
13	Bounties to multiple births		800,000		533,333		400,000		200,000		600,000	

KWARA STATE ESTIMATES 2012

RECURRENT REVISED EXPENDITURE OVERHEADS

Sub-Header No.	Details of Services-UTCA head merged to form New Overheads	APPROVED ESTIMATES 2012	EXPECTED EIGHT MONTHS EXPENDITURE 2012	TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT.,-DEC. 2012	REVISED ESTIMATES 2012
1	Feeding/Upkeep & Repatriation of inmate of Remand Home	1,000,000	666,667	780,000	320,000	1,100,000
15	School Social Work	1,000,000	666,667	0	0	0
16	State/National excursion programme for the elderly	0	0	0	0	0
17	Celebration of Inter. Day for the Persons with Disabilities	1,000,000	666,667	700,000	0	700,000
18	Celebration of International Day for the Elderly	500,000	333,333	500,000	0	500,000
19	Trade fair of products made by persons with disabilities(State & National)	0	0	0	0	0
20	Hope Games/State Olympic for Persons with Disabilities	800,000	533,333	0	0	0
21	Procurement and distribution of walking aids (wheel chairs/tricycles & medical sticks)	4,000,000	2,666,667	0	533,333	533,333
22	Hearing Aids	1,500,000	1,000,000	1,000,000	490,000	1,490,000
24	Tape recorders/Cassettes (500 People)	0	0	0	0	0
25	Artificial limb fittings for amputees after care service	2,000,000	1,333,333	1,500,000	0	1,500,000
26	Running cost for Area Social Welfare Offices at the LGAs	500,000	333,333	1,000,000	200,000	1,200,000
27	Running cost for Amayo Rehabilitation Centre	1,000,000	666,667	1,000,000	200,000	1,200,000
28	Upkeep of Children Reception Centre, Gaa-Akambi	2,500,000	1,666,667	1,200,000	600,000	1,800,000
29	Armed Forces Remembrance Day	1,000,000	666,667	1,500,000	1,000,000	2,500,000

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8
30	Care of the undoptable Kwarians Children in Caring Homes in Nigeria		500,000	333,333	250,000	250,000	500,000
31	Social Workers Overseas workshop/Seminar		0	0	0	0	0
32	Sensitization of Govt. Projects/Programmes.		0	0	0	0	0
33	Ministerial Press Briefings		0	0	0	0	0
34	International day of the twins		500,000	333,333	500,000	0	500,000
35	Community based vocational Rehb. Prog. for Disabled Persons		1,000,000	666,667	900,000	0	900,000
36	Empowerment and Resettlement of Trained PWD		1,000,000	666,667	992,000	208,000	1,200,000
37	Grant to Joint National Association of Disabled Persons		1,000,000	666,667	800,000	0	800,000
38	Export Promotion through Training and Participation of Trade fairs Exhibitions		1,100,000	733,333	0	0	0
39	Art and Culture	i. National Festival of Arts & Culture ii. National Council meetings iii. Kwara State Festival of Art & craft Expo iv. Cultural Activities involving the State in North Central Zonal (Argungun) v. Performance at Abuja on request or on invitation	0	0	0	0	0
			2,500,000	1,666,667	437,000	163,000	600,000
			3,500,000	2,333,333	1,479,520	1,020,480	2,500,000
			0	0	0	0	0
			1,000,000	666,667	0	500,000	500,000

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8
		vi. National Cultural Quiz	0	0	0	0	
		vii. International Trips	0	0	0	0	
		viii National Carnival: Abuja etc	7,000,000	4,666,667	0	5,000,000	5,000,000
40	Tourism Board	i. Expenses incidental to Tourism Board	5,000,000	3,333,333	2,502,000	1,666,667	4,168,667
		ii. Promotion of Cultural Tourism	0	0	0	0	
		iii. National Council Meeting	1,000,000	666,667	470,000	430,000	900,000
		iv. NAHESI/Abuja Carnival	2,000,000	1,333,333	0	2,000,000	2,000,000
		v. International/National Trade Fair/Expo	0	0	0	0	
		vi. World Tourism Day Celebration	1,500,000	1,000,000	580,000	1,500,000	2,080,000
	TOTAL FOR HEAD 426		99,377,692	66,251,795	51,362,047	33,403,012	84,765,059

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
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Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012	2012	
HEAD NO: 426.1 HEAD NAME: MINISTRY OF SPORTS & YOUTH DEVELOPMENT									
1	Personnel Emolument		8,393,220	5,395,480	5,877,781	3,239,650	9,117,431		
2	Transport and Travelling	Travelling for Matches National, State & Int Comp	6,500,000	4,333,333	1,790,000	1,910,000	3,700,000		
3	Utility Services			0	0	0			
4	Telephone Services			0	0	0			
5	Stationery	For purchase of Stationeries	600,000	400,000	425,000	275,000	700,000		
6	Maintenance of Office Furniture & Equipment	To Maintain Office Furniture	600,000	400,000	415,000	185,000	600,000		
7	Maintenance of Vehicles	Repairs Fuelling of official Cars	1,100,000	733,333	550,000	400,000	950,000		
8	Consultancy Services		0	0	0	0			
9	Seminars, Workshop and Conferences		1,500,000	1,000,000	400,000	100,000	500,000		
10	Entertainment and Hospitality	Entertainment for Guests of the Ministry	800,000	533,333	415,000	485,000	900,000		
11	Sports monitoring	In all the 16 LGAs of the State	1,500,000	1,000,000	945,000	555,000	1,500,000		
12	Grant, Contribution sub to (NYSC)	Subvention to NYSC	12,000,000	8,000,000	5,850,000	2,800,000	8,650,000		
13	Assistance to Grass Root Sports Development/Facilities	Sports Development in Rural Areas	4,500,000	3,000,000	2,000,000	1,000,000	3,000,000		
14	Miscellaneous Expenses payment of water rate	payment of water rate	500,000	333,333	0	0			

KWARA STATE ESTIMATES 2012
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Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT.,-DEC. 2012	REVISED ESTIMATES
			2012	2012	2012	2012			
1	a National Youth Award and Holiday Camping	For Holiday Camping	1,000,000	666,667	0	0	0	900,000	900,000
2	b Maintenance of Mini. Bowl Stadium.	The Chairs are due for replacement	7,000,000	4,666,667	0	0	0	0	0
3	c National Youth Day/National day 1st Oct. 2012	For National Day Celebration	5,500,000	3,666,667	2,000,000	0	0	0	2,000,000
4	d National Youth Festival and Youth Advisory Committee	Youth Festival	1,000,000	666,667	800,000	0	0	0	800,000
5	e Subvention to Kwara Youth Council	For Kwara Youth Council	1,500,000	1,000,000	1,467,500	532,500	0	2,000,000	2,000,000
6	f Upkeep of Youth Zonal Office	Youth Employment	500,000	333,333	0	0	0	0	0
7	g Subvention to 44 uniform voluntary organization	For the 44 Voluntary Organisation	1,000,000	666,667	500,000	0	0	0	500,000
8	h Subvention for citizenship and Leadership training	Leadership training	1,000,000	666,667	557,000	200,000	0	757,000	757,000
9	i Maintenance of Integrated Youth Skill Acquisition center at Ypata	For all the recurrent items at the center	1,000,000	666,667	0	0	0	0	0
10	j Assistance to Voluntary Youth Org.	For Youth Organization	1,500,000	1,000,000	0	0	0	0	0
11	k Maintenance/ Purchase of Audio Visual, ICT, Training Equipment, Planning, Statistical record keeping, Data Bank & Archives	For ICT, Training Equipment and Audio Visual	3,000,000	2,000,000	0	0	0	0	0
12	l Skill acquisition & employment of 200 youth in 16 LGA.	Skill Acquisition	700,000	466,667	0	0	0	0	0
13	m Youth Education and Enlightenment Programme for 20,000 Students	Youth Education	1,500,000	1,000,000	1,000,000	500,000	0	1,500,000	1,500,000
14	n Exp. on Sports Association		19,500,000	13,000,000	2,913,000	1,587,000	0	4,500,000	4,500,000

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RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
			4	5	6	7	8
1	2	3					
18	National Youth Advisory Committee	For Youth Advisory Committee	1,000,000	666,667	0	850,000	850,000
19	State, Zonal, and National Sports Festivals	For State and Zonal Sports Fest	10,000,000	6,666,667	0	1,000,000	1,000,000
20	State Youth/Advisory Committee	For Youth Advisory Committee	1,000,000	666,667	0	800,000	800,000
21	Civil Service Sporting Activities	For preparation and purchase of Equipment for Sporting Activities	2,500,000	1,666,667	0	0	
22	KFA Technical Director Allowance		18,000,000	12,000,000	0	0	
	TOTAL FOR HEAD 426-1		116,193,220	77,462,147	27,905,281	17,319,150	45,224,431

Sub-Hd No
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HEAD NO:
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Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8
HEAD NO: 426.2 HEAD NAME: SPECIAL DUTIES							
1	Personnel Emolument		0	0	0	0	0
2	Transport and Travelling		4,000,000	2,666,667	0	0	0
3	Utility Services		0	0	0	0	0
4	Telephone Services		0	0	0	0	0
5	Stationery	Photocopy/Typing papers, Ink etc	3,000,000	2,000,000	0	0	0
6	Maintenance of Office Furniture and Equipment		3,000,000	2,000,000	0	0	0
7	Maintenance and Running cost of vehicle		3,000,000	2,000,000	0	0	0
8	Consultancy Services		0	0	0	0	0
9	Grant. Contribution to NGO etc		0	0	0	0	0
10	Seminars/Conferences and Workshop		0	0	0	0	0
11	Entertainment and Hospitality		3,000,000	2,000,000	0	0	0
12	Miscellaneous Expenses	Inspection and Monitoring of Project	2,000,000	1,333,333	0	0	0
13	Implementation of Poverty Alleviation Programme	Poverty Alleviation programme activities in each LGA(s)	0	0	0	0	0
14	Emergency Environment/Ecological matters	Ecological Matters	0	0	0	0	0
TOTAL FOR HEAD 426.2			18,000,000	12,000,000	0	0	0

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Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.-DEC.	REVISED ESTIMATES	Sub-Hd No
			2012	2012	2012	2012	2012	2012		
HEAD NO- 127 HEAD NAME: MINISTRY OF WATER RESOURCES										
1	Personnel Emolument		19,873,332	13,248,888	15,483,711	8,499,037	23,982,748			17
2	Transport and Travelling		2,000,000	1,333,333	1,469,000	731,000	2,200,000			18
3	Utility Services		0	0	0	0	0			
4	Telephone Services		0	0	0	0	0			
5	Stationery		1,200,000	1,800,000	394,660	405,340	800,000			
6	Maintenance of Office Furniture and Equipment		1,000,000	666,667	662,690	337,310	1,000,000			
7	Maintenance of Vehicles		1,000,000	666,667	1,002,950	397,050	1,400,000			
8	Consultancy Services		0	0	0	0	0			
9	Grant Contribution & Subvention		0	0	0	0	0			
10	Seminar and Conference W/Shops		300,000	200,000	130,000	100,000	230,000			
11	Entertainment and Hospitality		200,000	133,333	236,500	69,500	306,000			
12	Miscellaneous Expenses		2,000,000	1,333,333	2,026,300	673,700	2,700,000			
13	Monitoring of Rural Water Project		2,000,000	1,333,333	0	100,000	100,000			
14	Operational Running Costs RUWATSAN		500,000	333,333	0	100,000	100,000			
15	Monitoring of Elec. Materials dist. to Communities		0	0	0	0	0			
16	Maintenance of Water Treatment and Chemicals Testing		20,000,000	13,333,333	0	8,000,000	8,000,000			

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Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8
17	Kwara State Operating Water Tanker Support Services		22,600,000	15,066,667	7,020,650	5,579,350	12,600,000
18	General Maintenance of Water Tankers and other Support Vehicles		1,500,000	1,000,000	1,050,000	500,000	1,550,000
	TOTAL FOR HEAD 427		74,173,332	49,448,888	29,476,461	25,492,287	54,968,748

23,982,748
 2,200,000
 800,000
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**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES 2012	EXPECTED EIGHT MONTHS EXPENDITURE 2012	TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT., DEC. 2012	REVISED ESTIMATES 2012
1	2	3	4	5	6	7	8
HEAD NO: 438 HEAD NAME: MINISTRY OF WOMEN AFFAIRS							
	Personnel Emolument		1,602,816	1,068,544	1,032,298	494,988	1,527,286
2	Travelling & Transport		4,000,000	2,666,667	2,288,000	1,112,000	3,400,000
3	Utility Service (NEPA, Water)		0	0	0	0	0
4	Telephone Service		0	0	0	0	0
5	Stationery		600,000	400,000	315,000	185,000	500,000
6	Maintenance of Office Furniture and Equipmt.		800,000	533,333	350,000	150,000	500,000
7	Maintenance of Vehicle & other Assets		1,500,000	1,000,000	595,000	295,000	890,000
8	Consultancy Services		0	0	0	0	0
9	Grant Contribution and Subvention		600,000	400,000	350,000	0	350,000
10	Conference, Seminars & Workshop		0	0	0	0	0
11	Entertainment and Hospitality	(i) Family week	1,500,000	1,000,000	840,000	360,000	1,200,000
12	Miscellaneous Expenses	(ii) Donation to women Group	2,500,000	1,666,667	525,000	275,000	800,000
13	Printing and Publication		200,000	133,333	200,000	0	200,000
14	Donation/Gifts		6,000,000	4,000,000	2,000,000	0	2,000,000
15	upkeep of Office of 1st Lady		33,600,000	22,400,000	2,400,000	1,200,000	3,600,000
16	Multipurpose Centre Running Cost/SOMC/FSIP		200,000	133,333	0	0	0

Sub-Hd No	Details of Services
18	Celebration
19	Celebration
20	Celebration
21	Child
22	Enlight
23	Estab Serv
24	Operat
25	Adv 161
26	Amnua
27	AW
28	Sensit
29	Ma
30	Press Propa
	TO

**KWARA STATE ESTIMATES 2012
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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 2012	EXPECTED EIGHT MONTHS EXPENDITURE 2012	TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT.,-DEC. 2012	REVISED ESTIMATES 2012
			4	5	6	7	8
1	2	3	2012	2012	2012	2012	2012
17	Celebration of International women day	March 8th	2,000,000	1,333,333	1,500,000	0	1,500,000
18	Celebration of International day of Family	May 15th	2,500,000	1,666,667	-	0	-
19	Celebration of Children Day	(27th May)	3,500,000	2,333,333	-	0	-
20	Celebration Day of African Child	June 16th	2,500,000	1,666,667	1,000,000	0	1,000,000
21	Children End of year & New Year Party		2,500,000	1,666,667	1,000,000	0	1,000,000
22	Enlightenment Prog. On Human Trafficking		1,000,000	666,667	-	0	-
23	Estab. of Legal Aids/Guidance & Counseling Services		1,000,000	666,667	-	0	-
24	Operation of Children Parliament		3,500,000	2,333,333	2,162,000	0	2,162,000
25	Advocacy on Education of Child Labour in the 16 L.G/A		2,500,000	1,666,667	1,500,000	0	1,500,000
26	Annual Widows Day		1,000,000	666,667	0	0	0
27	Awareness prog.on Gender Statistics Digest		300,000	200,000	0	0	0
28	Sensitization and Advocacy on Girl Child Education		2,500,000	1,666,667	0	0	0
29	Maintenance of Creche		1,000,000	666,667	500,000	0	500,000
30	Press Briefing on the Ministries Activities and Propagation of Govt Programme		1,000,000	666,667	0	0	0
TOTAL FOR HE AD 428			79,902,816	53,268,544	18,557,298	4,071,988	22,629,286

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Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES	
			2012	2012	2012	2012	2012	2012	2012	2012	2012	
HEAD NO: - 429 HEAD NAME : MINISTRY OF WORKS												
1	Personnel Enrolment		83,660,208	55,773,472	56,906,103	27,104,071	84,010,174					
2	Transport and Travelling	Transport/Travelling	850,000	566,667	398,000	402,000	800,000					
3	Utility Services	Electricity and water bills	0	0	-0	0	0					
4	Telephone Services	Duplicating papers, ink and typing sheet	600,000	400,000	400,000	200,000	600,000					
5	Stationery	1. General office expenses	2,580,000	1,720,000	1,720,000	860,000	2,580,000					
6	Maint. of Office Furniture & Equipment	2. Maintenance of plant and equipment	0	0	0	0	0					
		3. Maintenance of office furniture	0	0	0	0	0					
		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 Vehicle and Capital Assets	1. Motor vehicle running costs	2,172,000	1,448,000	448,000	2,052,000	2,500,000					
		2. Maintenance of govt. building	0	0	0	0	0					
		3. Workshop upkeep	0	0	0	0	0					

Sub-Hd No

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**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE -
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub- head merged to form New Overheads	APPROVED	EXPECTED	TOTAL	EXPECTED	REVISED
			ESTIMATES	EIGHT MONTHS EXPENDITURE	ACTUAL AS AT AUG.	EXPENDITURE SEPT.,-DEC.	ESTIMATES
			2012	2012	2012	2012	2012
			4	5	6	7	8
1	2	3	4	5	6	7	8
8	Consultancy Services	4. Elec. maint. of govt building including maint. of car/gen	0	0	0	0	0
84,010,174							
800,000							
9	Grant, Contribution & Subvention		0	0	0	0	0
10	Training and Staff Development		0	0	0	0	0
11	Entertainment and Hospitality		250,000	166,667	160,000	90,000	250,000
12	Miscellaneous Expenses		4,436,950	2,957,967	2,700,950	1,736,000	4,436,950
13	National Conference on Council of Works, Transport, Fire Service and Conference of Engineers /Workshop		3,500,000	2,333,333	3,260,300	239,700	3,500,000
14	Maintenance of Residential Elec. Appliances	Residential and deplal. elec. items e.g. fans	0	0	0	0	0
15	Up-keep of Vehicle Inspection Unit		2,400,000	1,600,000	900,000	600,000	1,500,000
16	Kwara State Road Traffic Management Authority (KWARTMA)		0	0	0	0	0
17	Operation and Maintenance of Quarry		0	0	0	0	0
18	Subvention to KWARMMA		5,000,000	3,333,333	3,333,333	1,666,667	5,000,000
19	Renovation of Obagha Estate		0	0	0	0	0
20	Maint. of Fire Service Vehicles and Equipment		3,000,000	2,000,000	1,354,893	745,107	2,100,000
21	Fire Service Safety Week/Equipment & Uniform		1,500,000	1,000,000	0	200,000	200,000
22	Operating Cost of Fire Service Training School/Workshop Tools & Spare Parts	Fire Service Training School	250,000	166,667	0	0	0

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
			4	5	6	7	8
1	2	3					
23	Grant to N. Y. S. C.		600,000	400,000	280,000	320,000	600,000
24	Publication and Tender Related Documents		3,761,050	2,507,367	5,000,000	11,000,000	16,000,000
25	Supervision of Rural Roads		0	0	10,619,339	-7,619,339	3,000,000
26	Operational Expenses for International Aviation College		0	0	170,000,000	46,175,340	216,175,340
	TOTAL FOR HEAD 129		114,560,208	76,373,472	257,480,918	85,771,546	343,252,464

Sub-Hd No
 HEAD NO:
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KWARA STATE ESTIMATES 2012

RECURRENT REVISED EXPENDITURE OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8
HEAD NO. - 430 HEAD NAME : AUDIT DEPARTMENT (STATE)							
	1 Personnel Emolument		32,140,152	21,426,768	23,221,315	11,531,653	34,752,968
	2 Traveling and Transport		3,500,000	2,333,333	1,931,000	1,069,000	3,000,000
	3 Utility Services		0	0	0	0	-
	4 Telephone Service		0	0	0	0	-
	5 Stationery		2,000,000	1,333,333	440,000	1,060,000	1,500,000
	6 Maint. of Office Furniture and Equipment		5,000,000	3,333,333	2,840,000	1,460,000	4,300,000
	(b) IDEFA SOFTWARE:						
	7 Maintenance of Vehicles, Capital Assets and Motor Running Costs		7,000,000	4,666,667	5,800,000	1,200,000	7,000,000
	8 Consultancy Services		5,000,000	3,333,333	2,128,000	1,372,000	3,500,000
	9 Grant, Contribution & Subvention		0	0	0	0	-
	10 Training and Staff Development		4,000,000	3,333,333	0	0	-
	11 Entertainment and Hospitality		1,000,000	666,667	270,000	230,000	500,000
	12 Miscellaneous Expenses		2,000,000	1,333,333	460,000	540,000	1,000,000
	13 Annual Audit Reports and Forms		3,000,000	2,000,000	1,758,000	842,000	2,600,000
	14 Conference, Seminal and Workshop for Auditor-General & Staff (Mandatory)		4,500,000	3,000,000	1,292,900	707,100	2,000,000
	15 Hosting of Auditor-General Conference		20,000,000	13,333,333	12,569,672	0	12,569,672
	TOTAL FOR HEAD 430		90,140,152	60,093,435	52,710,887	20,011,753	72,722,640

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT., DEC.		REVISED ESTIMATES	
			2012	2012	2012	2012	2012	2012	2012	2012	2012	
1	Personnel Emolument		27,837,672	18,538,448	19,539,169	10,250,376	29,789,56					
2	Travelling and Transport		2,500,000	1,666,667	1,632,000	868,000	2,500,00					
3	Utility Services		0	0	0	0	0					
4	Telephone Service		0	0	0	0	0					
5	Stationery		500,000	333,333	250,000	170,000	420,00					
6	Maint. of Office Furniture and Equipment		1,000,000	666,667	450,000	350,000	800,00					
7	Maintenance of Vehicles	(b) IDEA SOFTWARE	7,000,000	4,666,667	200,000	0	350,00					
8	Consultancy Services		450,000	300,000	200,000	150,000	350,00					
9	Grant, Contribution & Subvention		0	0	0	0	0					
10	Staff Professional Development		2,000,000	1,333,333	0	300,000	300,00					
11	Entertainment and Hospitality		500,000	333,333	250,000	170,000	420,00					
12	Miscellaneous Expenses		90,000	60,000	0	30,000	30,00					
13	National/International Council on Auditor's Conference		2,500,000	1,666,667	2,553,000	847,000	3,400,00					
14	Printing of Audit Reports and Forms		1,500,000	1,000,000	0	200,000	200,00					
	TOTAL FOR HEAD 430.1		45,877,672	30,585,115	24,874,169	13,335,376	38,209,56					

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

REVISED ESTIMATES	Sub-Hd No	Details of Services	Details of previous services and/or Sub- head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES	
				2012	4	2012	5	2012	6	2012	7	2012
789,545		HEAD NO:- 431 HEAD NAME: CIVIL SERVICE COMMISSION										
2,500,000	1	Personnel Emolument		15,772,104		10,514,736		9,960,568		5,002,245		14,962,813
	2	Transport and Travelling		4,000,000		2,666,667		4,417,000		1,120,000		5,537,000
	3	Utility Services		0		0		0		0		0
420,000	4	Telephone Services		0		0		0		0		0
	5	Stationery		2,000,000		1,333,333		1,235,000		400,000		1,635,000
800,000	6	Maintenance of Office Furniture and Equipment		2,000,000		1,333,333		1,463,000		1,560,000		3,023,000
	7	Maintenance of Vehicle (Generating set and Running Costs)		1,500,000		1,000,000		795,000		730,000		1,525,000
350,000	8	Consultancy Services		900,000		600,000		480,000		240,000		720,000
	9	Grant/Contribution and Subvention		0		0		0		0		0
300,000	10	Training and Staff Development		1,200,000		800,000		0		1,000,000		1,000,000
420,000	11	Entertainment and Hospitality		150,000		100,000		0		50,000		50,000
30,000	12	Miscellaneous Expenses		250,000		166,667		0		0		0
3,400,000	13	Promotion & Recruitment (Examination & Interview)		2,500,000		1,666,667		2,594,150		450,000		3,044,150
200,000	14	Production of Gazette		1,200,000		800,000		400,000		443,366		843,366
8,209,545	15	Hazard Allowance		1,000,000		666,667		0		0		0
		TOTAL FOR HEAD 431		32,472,104		21,648,069		21,344,718		10,995,611		32,340,329

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE

OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT., DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
HEAD NO:- 432 HEAD NAME : TEACHING SERVICE COMMISSION							
1	Personnel Involvement		4,765,290,388	3,175,526,925	3,184,540,150	2,552,144,368	5,736,684,518
2	Transport and Travelling	1. Commission members travelling allowance 2. Other Members 3. Monitoring of Schools	2,000,000	1,333,333	1,450,000	550,000	2,000,000
			2,000,000	1,333,333	600,000	400,000	1,000,000
			2,000,000	1,333,333	150,000	50,000	200,000
3	Utility Services	1. Electricity bills and water rate bills	0	0	0	0	0
4	Telephone and Postal Services	1. Telephone bills 3. Postage and telegram	0	0	0	0	0
			10,000	6,667	0	0	0
5	Stationery	Printing and purchasing of stationery	2,000,000	1,333,333	3,587,700	300,000	3,887,700
6	Maintenance of Office Furniture and Equipment	1. Purchase of furniture & Maintenance	3,000,000	2,000,000	4,142,000	400,000	4,542,000
7	Maintenance of Vehicles and Capital Assets	2. Vehicle maintenance and running costs	3,000,000	2,000,000	2,522,400	877,600	3,400,000
8	Consultancy Services	Guidance and counselling in schools/colleges	0	0	0	0	0
9	Grants, Contributions and Subventions		0	0	0	0	0
10	Training and Staff Development		0	0	0	0	0

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8
11	Entertainment and Hospitality	1. Entertainment for office/conf./seminars & special assignment 2. Commission members meeting and hospitality 3. Gifts and donations	500,000 400,000 300,000	333,333 266,667 200,000	321,900 265,000 0	178,100 135,000 0	500,000 400,000
12	Miscellaneous Expenses	1. Bank charges, c.o.t and commission 2. Advertisement and publicity 3. Special expenditure and emergencies	60,000 500,000 1,000,000	40,000 333,333 666,667	0 150,000 0	0 250,000 0	0 400,000
13	Seminar/ Conference	1. Refresher course/w/shop seminar for teachers & hqtr staff 2. Office news papers and periodicals 3. Printing of calendars and journals	3,000,000 1,190,000	2,000,000 793,333	3,353,000 209,000	0 891,000	3,353,000 1,100,000
14	Maintenance of Building in five Zonal Offices		0	0	0	0	0
15	Audit Fees	Audit fees to external auditors.	150,000	100,000	0	0	0
16	Technical Education		0	0	0	0	0

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES	
			2012	2012	2012	2012	2012	2012	2012	2012		
1	2	3	4	5	6	7	8					
17	Cost of Promotion of Staff	Promotion Exercise	2,000,000	1,333,333	0	500,000	500,000					
18	NYSC Stipends	Recruitment of NYSC at 5,000 N 500 Carpers, N 12	30,000,000	20,000,000	10,000,000	20,000,000	30,000,000					
TOTAL FOR HEAD 432			4,816,400,388	3,210,933,592	3,211,291,150	2,576,676,068	5,787,967,218					

Sub-Hd No	HEAD NO. - 43
1	P
2	T
3	Util
4	T
5	Stat
6	M
7	Mail
8	Cap
9	Gra
10	Sen
11	D
12	Mis
13	Law

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT., DEC.		REVISED ESTIMATES
			2012	4	2012	5	2012	6	2012	7	
HEAD NO.: 433 HEAD NAME: JUDICIARY (HIGH COURT OF JUSTICE)											
1	Personnel Emolument		367,874,636		245,249,757		262,368,109		105,506,527		367,874,636
2	Traveling and Transport	Local travelling allowance	10,000,000		6,666,667		8,049,800		2,450,200		10,500,000
3	Utility Services	Electricity bills, Water rate & Gen. Light Exp.	6,400,000		4,266,667		6,184,996		715,004		6,900,000
4	Telephone Services		-		0		0		0		-
5	Stationery	Duplicating paper, Typing sheet & duplicating ink	2,200,000		1,466,667		1,352,451		847,549		2,200,000
6	Maintenance of Office, Furniture and Equipment	1. Maint. of office	6,000,000		4,000,000		5,990,734		3,909,266		9,900,000
7	Maint of Vehicle, Running Costs and Capital Assets	1. Maint. of vehicle and running cost	2,000,000		1,333,333		986,771		1,013,229		2,000,000
8	Consultancy Services		-		0		0		0		-
9	Grant, Contribution & Subvention		-		0		0		0		-
10	Seminars/Workshop Training and Staff Development	Conference and seminars	6,000,000		4,000,000		5,943,000		2,257,000		8,200,000
11	Entertainment and Hospitality		5,000,000		3,333,333		4,675,377		4,624,623		9,300,000
12	Miscellaneous Expenses	1. Gift & donation 2. Interpreter Allowance Court form, etc 3. Magazine, Journal & News paper	2,100,000 1,900,000 1,000,000		1,400,000 1,266,667 666,667		2,092,000 1,479,688 983,150		2,408,000 420,312 516,850		4,500,000 1,900,000 1,500,000
13	Law Report of Kwara State		2,000,000		1,333,333		641,000		859,000		1,500,000

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES
			2012	2012	2012	2012	2012
			4	5	6	7	8
1	Chief Registrar up-keep office	(1) Courier messages, postage stamps	1,500,000	1,000,000	1,049,600	550,400	1,600,000
14	Judges Robes		2,000,000	1,333,333	370,000	630,000	1,000,000
15	Purchase of Law Books		1,500,000	1,000,000	0	0	-
16	Prison Decongestion		4,000,000	2,666,667	0	0	-
17	Furniture Grant Allowances	Magistrates, Area Court Judges, Inspectors Court Registrars with LL B BL	40,000,000	26,666,667	0	0	-
18	Body of Benchers and out fit yearly contributions		2,310,000	1,540,000	0	0	-
19	Valedictory Court Session		3,400,000	2,266,667	0	0	-
20	Legal Year Expenses	High Court Judge	4,000,000	2,666,667	4,000,000	0	4,000,000
21	High Court Judges Vacation Bonus	High Court Judge	38,180,000	25,453,333	11,900,000	8,100,000	20,000,000
22	Multi-Door Court House Expenses	Court of Appeal, Kadis, High Court	5,000,000	3,333,333	0	0	-
23	Wardrobe Allowance	Magistrates, Area Court Judges, Inspectors Court Registrars And other LL B BL professionals etc	10,000,000	6,666,667	7,800,000	2,200,000	10,000,000
24	New Judges Induction Training	High Court Judge	2,000,000	1,333,333	0	0	-
25	TOTAL FOR HEAD 433		526,364,636	350,909,757	325,866,676	137,007,960	462,874,636

Sub-Hd No
HEAD NO.
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KWARA STATE ESTIMATES 2012

RECURRENT REVISED EXPENDITURE OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES
			2012	2012	2012	2012	2012	2012	2012	
1	2	3	4	5	6	7	8			
HEAD NO:- 433.1 HEAD NAME: JUDICIARY (SHARIA COURT OF APPEAL)										
1	Personnel Emolument		71,739,838	47,826,552	48,170,316	23,913,276	72,083,592			
2	Transport/Travels	Local travelling	15,000,000	10,000,000	8,459,000	2,541,000	11,000,000			
3	Utility Services	1. Electricity bills, Water rate, Generating set Expenditure	3,500,000	2,333,333	1,987,401	1,012,599	3,000,000			
4	Telephone Services	Telephone services	0	0	0	0	0			
5	Stationery	Dup/paper, typing sheet, duplicating ink	1,800,000	1,200,000	872,495	600,000	1,472,495			
6	Maintenance of Office Furniture/Equipment	Dup/adding/photostat machine, typewriters, computerised intere	2,700,000	1,800,000	1,880,213	900,000	2,780,213			
7	Maintenance of M/V & Running Cost & Capital Assets	1. Motor Vehicle Running Cost, Maintenance of Residential and Office Building and Up-keep of Libraries	4,000,000	2,666,667	2,375,590	1,124,410	3,500,000			
8	Consultancy Services		0	0	0	0	0			
9	Grant/Contribution & Subvention		0	0	0	0	0			
10	Training and Staff Development	1. Training of Staffs	1,150,000	766,667	547,017	383,340	930,357			
11	Entertainment and Hospitality	Staff welfare, Court Hospitality & Conference Maintenance	3,000,000	2,000,000	1,728,177	1,000,000	2,728,177			

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-H'd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT., DEC.		REVISED ESTIMATES	
			2012	2012	2012	2012	2012	2012	2012	2012		
1	2	3	4	5	6	7	8					
12	Miscellaneous	Court Forms, News papers, Interpreter expenses and Election Tribunal	1,500,000	1,000,000	755,578	500,000	1,255,578					
13	Purchase of Law Books		1,300,000	866,667	1,249,931	433,340	1,683,271					
14	Judge Robes		800,000	533,333	1,000,000	266,670	1,266,670					
15	Maintenance of Quarters	(i) Grand Khadi	1,250,000	833,333	728,931	416,670	1,145,601					
16	Maintenance of Sharia Court of Appeal Complex	Sharia Court of Appeal Complex	2,300,000	1,533,333	1,032,144	766,670	1,798,814					
17	Expenses incidental to Official tours	Expenses incidental to official tours	0	0	0	0	0					
18	Security and Special Expenses		1,000,000	666,667	595,000	333,340	928,340					
19	Printing and Publication		1,500,000	1,000,000	898,055	500,000	1,398,055					
20	Library		1,500,000	1,000,000	1,037,931	500,000	1,537,931					
21	Legal Year	Annual event for the new legal year	2,000,000	1,333,333	1,200,000	666,670	1,866,670					
22	Valedictory and Court session	Sendforth for retired Judiciary Officers	2,500,000	1,666,667	1,500,000	1,000,000	2,500,000					
23	vacational Bonus	Annual Bonus for Hon. CJN & Khadis	5,000,000	3,333,333	0	1,666,670	1,666,670					
24	Annual Reports	Sharia Court of Appeal Annual publication	1,000,000	666,667	1,000,000	0	1,000,000					
	TOTAL FOR HEAD 433.1		124,539,828	83,026,552	77,017,770	38,524,655	115,542,420					

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT.,-DEC.	REVISED ESTIMATES			
			2012	4	2012	5	2012	6	2012	7	2012	8
1	2	3	2012	4	2012	5	2012	6	2012	7	2012	8
HEAD NO: 432 HEAD NAME: JUDICIAL SERVICE COMMISSION												
1	Personnel Enrolment		10,182,748	6,788,499	9,596,169	4,798,085	14,394,254					
2	Transport and Travelling		1,500,000	1,000,000	577,800	301,900	879,700					
3	Utility Services		500,000	333,333	226,000	113,000	339,000					
4	Telephone Services		350,000	233,333	125,400	62,700	188,100					
5	Stationery		1,000,000	666,667	339,500	169,750	509,250					
6	Maintenance of Office Furniture and Equipment		1,400,000	933,333	590,000	295,250	885,250					
7	Maintenance of Vehicle and Running Cost		1,700,000	1,133,333	609,600	304,840	914,440					
8	Consultancy Services		0	0	0	0	0					
9	Grant, Contribution and Subvention		0	0	0	0	0					
10	Conference and Workshop & Training	Conference, Seminar for all Junior, Senior & Management Staffs	2,400,000	1,600,000	434,000	217,000	651,000					
11	Entertainment and Hospitality		2,500,000	1,666,667	801,200	400,600	1,201,800					
12	Miscellaneous Expenses	Procurement of Materials for Promotion, Recruitment and Interview for High Court, Sharia and State JSC	1,200,000	800,000	1,299,900	636,950	1,936,850					
13			1,800,000	1,200,000	0	0	0					
14	Production of Gazette and Annual Report for the Judiciary		1,000,000	666,667	0	0	0					

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE

OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES	EXPECTED EIGHT MONTHS EXPENDITURE	TOTAL ACTUAL AS AT AUG. 2012	EXPECTED EXPENDITURE SEPT.-DEC. 2012	REVISED ESTIMATES
			2012	2012	2012	2012	2012
1	Procurement of Examination Materials for High Court, Sharia and JSC staff		2,000,000	1,333,333	0	500,000	500,000
15	Procurement of Examination materials for High Court, Sharia and JSC (Judges, Kadi's and Magistrates)		2,800,000	1,866,667	0	500,000	500,000
	TOTAL FOR HEAD 433.2		30,332,748	20,221,832	14,599,569	8,300,075	22,899,644

Sub-Hd No	HEAD NO:- 434
1	Personnel
2	Transport
3	State Assets
4	Telephone
5	Stationery
6	Maintenance
7	Equipment
8	Grant Commission
9	Training
10	Hospitality
11	Miscellaneous
12	Miscellaneous
13	Miscellaneous
14	Maintenance
15	Courses
16	Hospitality
17	Hospitality
18	Speakers

**KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub- head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES
			2012	2012	2012	2012	2012	2012	2012		
1	2	3	4	5	6	7	8				
HEAD NO:- 434 HEAD NAME : KWARA STATE HOUSE OF ASSEMBLY											
1	Personnel Emolument		200,000,000	133,333,333	121,562,861	66,666,667	188,229,528				
2	Transport and Travelling		47,500,000	31,666,667	29,278,026	20,000,000	49,278,026				
3	State Assembly Utility (Water)		1,250,000	833,333	408,000	416,667	824,667				
4	Telephone Bills		0	0	0	0	0				
5	Stationery		3,125,000	2,083,333	1,219,000	1,041,667	2,260,667				
6	Maintenance of Office Furniture and Equipment		6,250,000	4,166,667	2,889,500	2,083,333	4,972,833				
7	Maintenance of Vehicles		35,000,000	23,333,333	13,021,652	11,666,666	24,688,318				
8	Grant, Contribution & Subvention		0	0	0	0	0				
9	Training and Staff Development		2,500,000	1,666,667	2,500,000	1,500,000	4,000,000				
10	Hospitality & Entertainment Expenses		15,000,000	10,000,000	12,773,500	7,226,500	20,000,000				
11	Miscellaneous(General)		43,750,000	29,166,667	26,752,400	13,247,600	40,000,000				
12	Miscellaneous Honourable Speaker		13,440,000	8,960,000	7,350,000	4,650,000	12,000,000				
13	Miscellaneous Honourable Deputy Speaker		6,720,000	4,480,000	3,675,000	2,925,000	6,600,000				
14	Maintenance of Assembly Premises		23,750,000	15,833,333	20,769,601	7,916,667	28,686,268				
15	Courses of Instruction		5,000,000	3,333,333	2,924,500	1,666,667	4,591,167				
16	Hospitality & Enter. (Speaker)		11,520,000	7,680,000	6,300,000	5,000,000	11,300,000				
17	Hospitality & Entertainment (Hon. Deputy Speaker)		5,760,000	3,840,000	3,150,000	2,000,000	5,150,000				
18	Clerk's Residence (upkeep)		1,875,000	1,250,000	0	1,000,000	1,000,000				

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT.,-DEC.		REVISED ESTIMATES	
			2012	2012	2012	2012	2012	2012	2012	2012		
1	2	3	4	5	6	7	8					
19	State Assembly (Electricity bills)		12,000,000	8,000,000	10,088,186	4,000,000	14,088,186					
20	Upkeep of House of Assembly		7,500,000	5,000,000	2,170,538	3,429,462	5,600,000					
21	First Aid Equipment & Drugs		1,250,000	833,333	0	416,667	416,667					
22	Outfit Allowance for Staff		18,000,000	12,000,000	16,175,000	134,000	16,309,000					
23	Maint. of A/Cs, Refrig., Cookers fans, Water Heater etc		1,600,000	1,066,667	133,200	366,800	500,000					
24	Maint. of Central Air-Conditioner		5,000,000	3,333,333	300,000	700,000	1,000,000					
25	Installation & Maint. of Intercom		1,000,000	666,667	480,000	333,333	813,333					
26	Printing of Hansard		1,875,000	1,250,000	250,000	750,000	1,000,000					
27	Newspapers, books & periodicals		2,500,000	1,666,667	1,112,400	833,333	1,945,733					
28	Constituency Tour		0	0	0	0	0					
29	Uniforms, Speaker, D/Speaker and Staff (Dry Cleaning)		2,500,000	1,666,667	182,340	833,333	1,015,673					
30	Insurance of Assembly Properties		8,750,000	5,833,333	0	0	0					
31	Publicity and Enlightenment		6,250,000	4,166,667	3,438,065	1,083,333	4,521,398					
32	Commission on Transaction(COT)		4,500,000	3,000,000	1,662,828	1,500,000	3,162,828					
33	Upkeep of Public Address and Sound System in the Assembly		375,000	250,000	0	125,000	125,000					
34	Allowance to Special Asst. on Media to Hon. Speaker		250,000	166,667	0	83,333	83,333					
35	Oversight Function Allowance		200,000,000	133,333,333	109,620,000	66,666,667	176,286,667					
36	Committee - Investigations		34,018,125	22,678,750	12,896,063	11,339,375	24,235,438					
37	Library Maintenance		1,250,000	833,333	0	0	0					

KWARA STATE ESTIMATES 2012

RECURRENT REVISED EXPENDITURE

OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.	EXPECTED EXPENDITURE SEPT., DEC.		REVISED ESTIMATES
			2012	2012	2012	2012	2012	2012	2012	
1	2	3	4	5	6	7	8			
38	Refectory Services		500,000	333,333	0	166,667	166,667			
39	Maintenance/ Running cost of Gen-Set, Plants in the Assembly		15,000,000	10,000,000	13,537,500	5,000,000	18,537,500			
40	Upkeep of Parliament Village including Maint. of Furnl. Gen. Set etc.		17,500,000	11,666,667	5,829,900	5,833,333	11,663,233			
41	Consultancy Services		5,000,000	3,333,333	1,573,775	1,666,666	3,240,441			
42	Subscription to Parliamentary Association		2,500,000	1,666,667	2,423,674	833,333	3,257,007			
43	International Parl Association		125,000	83,333	0	41,667	41,667			
44	African/Caribbean Parl. union (AGPU)		1,500,000	1,000,000	644,000	500,000	1,144,000			
45	Overseas Duty Tours/Seminars and Conferences		128,750,000	85,833,333	128,282,400	42,916,667	171,199,067			
46	Severance Gratuity Hon. Members		0	0	0	0	0			
47	Internet, E-Mail and Courier Services		1,250,000	833,333	201,625	416,667	618,292			
48	Maintenance of Printing Equipments & Computers.		2,500,000	1,666,667	561,000	639,000	1,200,000			
49	Vehicle Loan to Staffs		0	0	0	0	0			
50	Motor Vehicle Advance to Hon. Members		80,233,500	53,489,000	0	0	0			
51	Insurance of Members		35,000,000	23,333,333	0	25,000,000	55,000,000			
52	Overseas Medical Treatment		2,500,000	1,666,667	0	833,333	833,333			
53	Contribution to ECOWAS Parliamentary Association		625,000	416,667	0	0	0			
54	Binding of Journals, Library Books & Publication		750,000	500,000	0	0	0			
55	Security Expenses (General)		1,625,000	1,083,333	259,000	541,667	800,667			

KWARA STATE ESTIMATES 2012
RECURRENT REVISED EXPENDITURE
OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	APPROVED ESTIMATES		EXPECTED EIGHT MONTHS EXPENDITURE		TOTAL ACTUAL AS AT AUG.		EXPECTED EXPENDITURE SEPT., DEC.		REVISED ESTIMATES	
			2012	2012	2012	2012	2012	2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8					
56	Security Expenses (Hon.) Members		0	0	0	0	0					
57	Upkeep of Speaker's Quarters		7,680,000	5,120,000	4,200,000	2,560,000	6,760,000					
58	Upkeep of Honourable Deputy Speaker's Quarter		3,840,000	2,560,000	1,800,000	1,280,000	3,080,000					
59	Allowances to Hon Members Legislative Aids		17,500,000	11,666,667	9,167,600	8,332,400	17,500,000					
60	Medical Expenses for Staff		3,125,000	2,083,333	498,430	1,041,667	1,540,097					
61	Medical Allowances to Hon. Members		147,200,000	98,133,333	74,517,351	51,500,000	126,017,351					
62	Robe Allowance to Speaker, Deputy Speaker & Clerk		1,250,000	833,333	0	416,667	416,667					
63	Recess Allowance		4,125,000	2,750,000	3,250,481	1,375,000	4,625,481					
64	Furniture Allowance to Hon. Members		44,128,425	29,118,950	0	0	0					
65	Hosting of Conference of Speaker and Lg. Conference		15,600,000	10,400,000	0	0	0					
66	Pilgrimage Expenses		6,250,000	4,166,667	0	3,000,000	3,000,000					
67	Assembly Service Commission		0	0	0	0	0					
68	Furniture Allowance to Legal Staff		0	0	0	0	0					
TOTAL FOR HEAD 434			1,277,115,050	851,410,033	659,829,396	395,496,804	1,055,336,200					

**KWARA STATE ESTIMATES 2012
RECURRENT EXPENDITURE**

Details of Expenditure	ESTIMATE		Expected	Actual	EXPENDED	REVISED
	2012	2012	Eight Month Estimate	Expenditure 31/8/2012	SEPT.-DEC	ESTIMATES
1	2	3	4	5	6	7
External Loan Repayment						
HEAD: 435						
1 External Loan Repayment						
		166,300,000	110,866,667	447,623,878	712,376,122	1,160,000,000
	Total	166,300,000	110,866,667	447,623,878	712,376,122	1,160,000,000

3,080,000
 7,500,000
 1,540,097
 5,017,351
 416,667
 4,625,481
 1,000,000
 326,200

**KWARA STATE ESTIMATES 2012
RECURRENT EXPENDITURE**

Details of Expenditure	ESTIMATE 2012	Expected Eight Month Estimate 2012	Actual Expenditure 31/8/2012 2012	EXPECTED EXPENDITURE SEPT.-DEC	REVISED ESTIMATES
	3	4	5	6	7
INTERNAL DEBT CHARGES					
HEAD: 435.1					
1 Internal Debt Servicing (Including Expected Ten billion repayment Interest)	7,176,000,000	4,784,000,000	4,193,728,572	3,398,521,428	7,592,250,000
Total	7,176,000,000	4,784,000,000	4,193,728,572	3,398,521,428	7,592,250,000

HEA

1 KWMSG

**KWARA STATE ESTIMATES 2012
RECURRENT EXPENDITURE**

Details of Expenditure	ESTIMATE 2012	Expected Eight Month Estimate 2012	Actual Expenditure 31/8/2012 2012	EXPENDED EXPENDITURE SEPT.-DEC	REVISED ESTIMATES
	3	4	5	6	7
KWSG DEBT. DEVEL. BOND COUPON					
HEAD: 435.2					
1 KWSG Debt. Development (Bond Repayment)	4,800,000,000	3,200,000,000	3,200,000,000	1,600,000,000	4,800,000,000
Total	4,800,000,000	3,200,000,000	3,200,000,000	1,600,000,000	4,800,000,000

2,250,000
2,250,000

**KWARA STATE ESTIMATES 2012
RECURRENT EXPENDITURE**

Details of Expenditure	ESTIMATE	2012	3	Expected	Actual	ENPENDED	REVISED
				Eight Month			
				Estimate	31/8/2012	SEPT.-DEC	
				2012	2012		
1	2			4	5	6	7
PENSION AND GRATUITIES							
HEAD: 436							
1	Pension and Gratuities	5,300,000,000	3,533,333,333	3,064,209,277	2,435,790,723	5,500,000,000	
	Total	5,300,000,000	3,533,333,333	3,064,209,277	2,435,790,723	5,500,000,000	

**KWARA STATE ESTIMATES 2012
RECURRENT EXPENDITURE**

HEAD	Details of Expenditure	ESTIMATE	Expected Eight Month Estimate	Actual Expenditure 31/8/2012	EXPENDED EXPENDITURE SEPT.-DEC.	REVISED ESTIMATES
		2012	2012	2012		
1	2	3	4	5	6	7
PAYMENT TO LOCAL GOVERNMENT JOINT ACCOUNT						
HEAD: 436.1						
1	Payment to LG Joint Account	500,000,000	333,333,333	516,127,473	258,872,527	775,000,000
	Total	500,000,000	333,333,333	516,127,473	258,872,527	775,000,000

0,000
0,000
0,000,000

**KWARA STATE ESTIMATES 2012
RECURRENT EXPENDITURE**

Details of Expenditure	ESTIMATE 2012	Expected Eight Month Estimate 2012	Actual Expenditure 31/8/2012 2012	EXPENCED EXPENDITURE SEPT.-DEC	REVISED ESTIMATES
PAYMENT TO LOCAL GOVERNMENT PENSION BOARD					
HEAD: 436.2					
1 Payment to LG Pension Board	0	0	0	0	0
Total	0	0	0	0	0

**KWARA STATE ESTIMATES 2012
RECURRENT EXPENDITURE**

Details of Expenditure	ESTIMATE 2012	Expected Eight Month Estimate 2012	Actual Expenditure 31/8/2012 2012	EXPENDED EXPENDITURE SEPT.-DEC	REVISED ESTIMATES	
						1
SALARY OF PUBLIC OFFICERS						
HEAD: 437						
1 Salary of Public Officers	528,000,000	352,000,000	419,526,284	210,473,716	630,000,000	
Total	528,000,000	352,000,000	419,526,284	210,473,716	630,000,000	

**KWARA STATE ESTIMATES 2012
RECURRENT EXPENDITURE**

Details of Expenditure	ESTIMATE 2012	Expected Eight Month Estimate 2012	Actual Expenditure 31/8/2012 2012	EXPENDED EXPENDITURE SEPT.-DEC.	REVISED ESTIMATES
SALARIES OF BOARD MEMBERS					
HEAD: 437.1					
1 Salaries of Board Members	50,000,000	33,333,333	33,425,362	16,574,638	50,000,000
Total	50,000,000	33,333,333	33,425,362	16,574,638	50,000,000

KWARA STATE ESTIMATES 2012

RECURRENT EXPENDITURE

Details of Expenditure	ESTIMATE	Expected Eight Month Estimate	Actual Expenditure 31/8/2012	EXPENDED EXPENDITURE SEPT.-DEC	REVISED ESTIMATES	
	2012	2012	2012			
1	2	4	5	6	7	
RECURRENT GRANT TO KWARA STATE UNIVERSAL BASIC						
HEAD: 437.2						
1	Grant to Kwara State Universal Basic Education	256,800,000	171,200,000	150,192,820	106,607,180	256,800,000
	Total	256,800,000	171,200,000	150,192,820	106,607,180	256,800,000

**KWARA STATE ESTIMATES 2012
RECURRENT EXPENDITURE**

Details of Expenditure	ESTIMATE	Expected Eight Month Estimate	Actual Expenditure 31/8/2012	EXPENDED EXPENDITURE SEPT.-DEC.	REVISED ESTIMATES	
	2012	2012	2012			
1	2	3	4	5	6	7
REVENUE RETAINED BY PARASTATALS						
HEAD: 438						
1 Revenue Retained by Parastatals	2,581,500,000	1,721,000,000	1,640,104,101	680,575,899	2,320,680,000	
	Total	2,581,500,000	1,721,000,000	1,640,104,101	680,575,899	2,320,680,000

GRANT & SUB
HEAD: 438.1

- 1 Kwara State
- 2 Kwara State
- 3 College of
- 4 College of
- 5 Kwara State
- 6 Kwara State
- 7 Kwara State
- 8 Kwara State
- 10 Kwara State
- 11 College of
- 12 College of
- 13 Kwara State
- 14 Kwara State
- 15 Kwara State
- 16 Kwara State
- 17 Kwara State
- 18 Kw. Sl. F
- 19 Kwara State
- 20 Kwara State
- 21 Kwara State

**KWARA STATE ESTIMATES 2012
RECURRENT EXPENDITURE**

Details of Expenditure	ESTIMATE 2012	Expected Eight Month Estimate 2012	Actual Expenditure 31/8/2012 2012	EXPENDED EXPENDITURE SEPT.-DEC	REVISED ESTIMATES	
						1
GRANT & SUBVENTION TO PARASTATAL ORGANISATIONS						
EAD: 438.1						
1 Kwara State Muslim Welfare Board	0	0	0	0	0	
2 Kwara State Christian Pilgrim Welfare Board	0	0	0	0	0	
3 College of Education, Oro	290,323,000	193,548,667	193,548,157	96,774,843	290,323,000	
4 College of Education, Ilorin	355,552,000	237,034,667	237,034,463	118,517,537	355,552,000	
5 Kwara State Polytechnic, Ilorin	636,503,000	424,335,333	424,335,331	212,167,669	636,503,000	
6 Kwara State Printing and Publishing Corporation	34,000,000	22,666,667	23,185,837	11,592,163	34,778,000	
7 Kwara State Arts & Culture, Ilorin	33,000,000	22,000,000	21,742,808	10,872,192	32,615,000	
8 Kwara State Sports Council, Ilorin	30,000,000	20,000,000	18,762,297	9,381,703	28,144,000	
10 Kwara State Electrification Board, Ilorin	38,600,000	25,733,333	25,726,320	12,863,680	38,590,000	
11 College of Education (T) Lafagi	137,200,000	91,466,667	91,441,677	45,721,323	137,163,000	
12 College of Arabic & Islamic Legal Studies	116,588,000	77,725,333	78,525,072	38,474,928	117,000,000	
13 Kwara State Broadcasting Corporation	64,500,000	43,000,000	50,326,739	24,673,261	75,000,000	
14 Kwara State Television Services	31,000,000	20,666,667	20,262,464	10,131,536	30,394,000	
15 Kwara State Water Corporation	74,600,000	49,733,333	49,702,976	24,852,024	74,555,000	
16 Kwara State Agric Development Project	40,100,000	26,733,333	26,666,672	13,333,328	40,000,000	
17 Kwara United Football Club	131,960,000	87,973,333	87,971,768	43,986,232	131,958,000	
18 Kw. St. Rural Water Supply and Sanitation Agency	2,600,000	1,733,333	1,776,000	884,000	2,660,000	
19 Kwara Environment Protection Agency	4,500,000	3,000,000	6,492,800	3,246,200	9,739,000	
20 Kwara State College of Health Technology Ofa	164,000,000	109,333,333	0	0	0	
21 Kwara State University	700,000,000	466,666,667	672,000,000	336,000,000	1,008,000,000	

**KWARA STATE ESTIMATES 2012
RECURRENT EXPENDITURE**

Details of Expenditure	ESTIMATE 2012	Expected Eight Month Estimate 2012	Actual Expenditure 31/8/2012 2012	EXPENDED EXPENDITURE SEPT.-DEC	REVISED ESTIMATES
	3	4	5	6	7
1					
2					
22 Kwara State Road Traffic Management Authority	65,000,000	43,333,333	40,771,696	20,388,304	61,160,000
23 Kwara State Housing Corporation	4,000,000	2,666,667	0	0	
24 Kwara State College of Nursing and Midwifery, Ilorin	60,000,000	40,000,000	0	0	
TOTAL HEAD 438.1	3,014,026,000	2,009,350,667	2,070,273,077	1,033,860,923	3,104,134,000

KWARA STATE ESTIMATES 2012
RECURRENT EXPENDITURE

		ESTIMATE	Expected Eight Month Estimate	Actual Expenditure 31/8/2012	EXPENCTED EXPENDITURE SEPT.-DEC	REVISED ESTIMATES
Details of Expenditure		2012	2012	2012		
1	2	3	4	5	6	7
PAYMENT TO CAPITAL DEVT.(RECURRENT BUDGET SURPLUS						
HEAD: 439						
1	Transfer to Capital Development Fund	12,832,514,937	8,555,009,958	21,000,000	1,188,417,701	1,209,417,701
	Total	12,832,514,937	8,555,009,958	21,000,000	1,188,417,701	1,209,417,701

REVISED
ESTIMATES
7
1,160,000
4,134,000

KWARA STATE REVISED ESTIMATES 2012

CAPITAL RECEIPT DETAILS

Sub Head No	Details of Receipts	Estimates	Expected 8 Months Estimate	Actual Receipt as at 31/08/2012	Expected expenditure for Sept.-Dec. 2012	Revised Estimate 2012
		2012	2012	2012	2012	2012
1	2	3	4	5	6	7
SUMMARY						
****440	CONTRIBUTION FROM CONSOLIDATED REVENUE Including VAT	19,155,414,937	12,770,276,625	4,448,760,623	3,410,657,078	7,859,417,701
441	INTERNAL LOANS	11,900,000,000	7,933,333,333	10,365,050,887	2,334,949,113	12,700,000,000
442	EXTERNAL LOANS	752,974,613	501,983,075	321,811,539	409,965,096	731,776,635
443	CAPITAL GRANT	6,058,544,133	4,039,029,422	2,950,895,967	2,400,985,569	5,351,881,535
	MISCELLANEOUS (Reimbursement/Excess					
444	Crude Oil)	5,442,614,531	3,628,409,687	1,331,329,816	4,248,670,184	5,580,000,000
	GRAND-TOTAL	43,309,548,214	28,873,032,143	19,417,848,832	12,805,227,039	32,223,075,871

KWARA STATE REVISED ESTIMATES 2012

CAPITAL RECEIPT DETAILS

Head No	Details of Receipts	Estimates		Expected	Actual Receipt as	Expected	Revised Estimate
		2012	2012	8 Months Estimate	at 31/08/2012	expenditure for Sept.-Dec. 2012	2012
		3	4	5	6	7	
HEAD 440: HEAD NAME: CONTR. FROM CONSOLIDATED REVENUE FUND CHARGES							
1	Transfer from Consolidated Revenue Fund:						
	(Rec. Budget surplus)	12,832,514,937	8,555,009,958	21,000,000	1,188,417,701	1,209,417,701	
2	Estimated Balance on C.R.F.C. Account as at 31/08/2012	0		0			
3	Value Added Tax (VAT)	6,322,900,000	4,215,266,667	4,427,760,623	2,222,239,377	6,650,000,000	
	Total for : Head 440	19,155,414,937	12,770,276,625	4,448,760,623	3,410,657,078	7,859,417,701	

417,701
0,000,000
776,635
881,535
000,000
5,075,871

KWARA STATE REVISED ESTIMATES 2012
CAPITAL RECEIPT DETAILS

Sub Head No	Details of Receipts	Estimates	Expected 8 Months Estimate	Actual Receipt as at 31/08/2012	Expected expenditure for Sept.-Dec. 2012	Revised Estim	Sub Head No
1	2	3	4	5	6	7	No
HEAD NO:- 441 HEAD NAME : INTERNAL LOANS							
1	KWSG DD Loan Bond (1st Tranch)	0	-	-	-	-	1
2	Term Loan	10,000,000,000	6,666,666,667	10,365,050,887	2,334,949,113	12,700,000,000	2
	Term Loan (Bureau of Lands)	1,900,000,000	1,266,666,667	-	-	-	3
	Total for : Head 441	11,900,000,000	7,933,333,333	10,365,050,887	2,334,949,113	12,700,000,000	4

KWARA STATE REVISED ESTIMATES 2012

CAPITAL RECEIPT DETAILS

Sub Head No	Details of Receipts	Estimates	Expected 8 Months Estimate	Actual Receipt as at 31/08/2012	Expected expenditure for Sept.-Dec. 2012	Revised Estimate 2012	
2012		2012	2012	2012	2012	2012	
7	1	3	4	5	6	7	
	HEAD NO:- 442 HEAD NAME : EXTERNAL LOANS						
	Health System Fund Project:World Bank Loan						
	1	92,000,000	61,333,333	45,000,000	-	45,000,000	
	2	50,000,000	33,333,333	0	-	-	
	3	0	-	0	85,802,022	85,802,022	
	4	0	-	0	-	-	
	5	10,000,000	6,666,667	0	-	-	
	6	288,874,613	192,583,075	46,554,747	242,319,866	288,874,613	
	7	62,100,000	41,400,000	39,345,000	22,755,000	62,100,000	
	8	250,000,000	166,666,667	190,911,792	59,088,208	250,000,000	
	Total for : Head 442		752,974,613	501,983,075	321,811,539	409,965,096	731,776,635

KWARA STATE REVISED ESTIMATES 2012

CAPITAL RECEIPT DETAILS

Sub Head No	Details of Receipts	Estimates		Expected	Actual Receipt as	Expected	Revised Estimate
		2012	2012	8 Months Estimate	at 31/08/2012	Sept.-Dec. 2012	2012
1	2	3	4	5	6	7	
1	HEAD NO:- 443 HEAD NAME : CAPITAL GRANT						
1	MINISTRY OF AGRIC.						
	Federal Govt. Grants to Kwara Agric. Devt.	0	-	-	-	-	-
a	Animal Traction	0	-	-	-	-	-
b	Project Community Based Agric. Dev.	0	-	-	-	-	-
c	National Programme for Food Security	60,000,000	40,000,000	-	60,000,000	60,000,000	60,000,000
d	Bovine Tuberculosis Control (FGN)	30,000,000	20,000,000	-	-	50,000,000	50,000,000
e	Support for Shonga Irrigation Project	0	-	-	-	-	-
f	Root and Tuber Expansion Programme	10,000,000	6,666,667	-	-	-	-
g	Rural Poultry Biosecurity Improvement Scheme (RUPBIS) (Grant)	0	-	-	9,300,000	9,350,000	18,650,000
	Sub-Total	100,000,000	66,666,667	9,300,000	9,300,000	119,350,000	128,650,000
2	Ministry of Planning & Economic Devt.						
	UNDP Grants for various Agencies	0	-	-	-	-	-
a	Programmes:-						
	Conditional Grant Scheme (Federal Contribution)	563,975,673	375,983,782	563,975,673	68,727,773	632,703,445	
b	Sustainable Agric, Environment and Rural Development Programme	0	-	-	-	-	-
c	Development Programme	0	-	-	-	-	-
d	Conditional Grant (Governance)	0	-	-	-	-	-
e	Conditional Grant (State Governance)	0	-	-	-	-	-

KWARA STATE REVISED ESTIMATES 2012

CAPITAL RECEIPT DETAILS

Sub Head No	Details of Receipts	Estimates 2012	Expected 8 Months Estimate 2012	Actual Receipt as at 31/08/2012	Expected expenditure for Sept.-Dec. 2012	Revised Estimate 2012
1	2	3	4	5	6	7
	UNICEF Assisted Programmes Donor Contribution	120,000,000	80,000,000	5,267,130	114,732,870	120,000,000
	UNDP Assisted 7th Country Programme	0	-	-	-	-
	MDG-CGS LG Track (FGN Contribution)	0	-	300,000,000	-	300,000,000
	MDG-CGS LG Track (3 LGs Contribution) Asa, Kalamu & Ifelodun	0	-	120,000,000	-	120,000,000
	Sub-Total	683,975,673	455,983,782	989,242,803	183,460,643	1,172,703,445
3	Ministry of Water Resources					
	(a) UNICEF/ESSPIN/DFID	40,000,000	26,666,667	40000000	-	40000000
	Sub-Total	40,000,000	26,666,667	40,000,000	0	40,000,000
4	Ministry of Health					
	(a) Food and Nutrition	15,000,000	10,000,000	6,100,000	5,000,000	11,100,000
	(b) African Programme on Control of Onchocerciasis(APOC) (River Blindness)	100,000,000	66,666,667	711,225,000	-	711,225,000
	(c) UNICEF: Child Survival	40,000,000	26,666,667	7,155,000	13,000,000	20,155,000
	(d) UNICEF Monitoring and Evaluation Project	0	-	-	-	-
	(e) Federal Ministry of Health: NPI activities	150,000,000	100,000,000	120,000,000	50,000,000	170,000,000
	(f) Sight Savers International (SSI)	6,500,000	4,333,333	8,332,458	-	8,332,458
	(g) Dutch Government Assistance to CHIS	250,000,000	166,666,667	58,827,900	83,333,333	142,161,233
	(h) Immunization (GAVI) Donor Agency	22,000,000	14,666,667	5,508,000	5,508,000	11,016,000
	(i) Advance Diagnostic Center	0	-	-	-	-

KWARA STATE REVISED ESTIMATES 2012

CAPITAL RECEIPT DETAILS

Sub Head No	Details of Receipts	Estimates 2012	Expected 8 Months Estimate 2012	Actual Receipt as at 31/08/2012	Expected expenditure for Sept.-Dec. 2012	Revised Estimate 2012
1	(i) Comm. Health Insurance Scheme	75,000,000	50,000,000	-	25,000,000	25,000,000
	Sub-Total	75,000,000	50,000,000	-	25,000,000	25,000,000
5	Ministry of Education	658,500,000	439,000,000	917,148,358	181,841,333	1,098,989,691
	(i) Federal Government Contribution on Universal Basic Education	1,688,858,460	1,125,905,640	436,263,653	509,562,373	945,826,026
	(ii) SUBEB - Technical Vocational Education	0	-	-	-	-
	Educ. Tax Fund(ETF)for Pub. Lib.Devt. And Tertiary Institutions	0	-	-	-	-
	(1) Ministry of Education	0	-	-	-	-
	(2) State Universal Basic Education	686,060,000	457,373,333	436,263,653	73,298,720	509,562,373
	(3) College of Education, Ilorin	0	-	-	-	-
	(4) College of Education, Oro	15,000,000	10,000,000	-	15,000,000	15,000,000
	(5) College of Education (Technical) Lafagi	60,000,000	40,000,000	122,677,500	60,000,000	60,000,000
	(6) Kwara Polytechnic, Ilorin	183,500,000	122,333,333	122,677,500	60,822,500	183,500,000
	(7) College of Arabic & Islamic Legal Studies	50,150,000	33,433,333	-	50,150,000	50,150,000
	(8) Kwara State University	775,000,000	516,666,667	-	775,000,000	775,000,000
	1. Local Govt. Contribution	1,117,500,000	745,000,000	-	372,500,000	372,500,000
	Sub-Total	6,058,544,133	4,039,029,422	2,950,895,967	2,400,985,569	5,351,881,535
	Total for : Head 443					

KWARA STATE REVISED ESTIMATES 2012

CAPITAL RECEIPT DETAILS

Head No	Details of Receipts	Estimates		Expected 8 Months Estimate		Actual Receipt as at 31/08/2012		Expected expenditure for Sept.-Dec.		Revised Estimate	
		2012	2012	2012	2012	2012	2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8	9	10	11	12
HEAD NO: 444 HEAD NAME : MISCELLANEOUS											
Refund of Chikanda-Kosubosu-Okuta- Ilesha Baruba-Oyo State Boundary by the Federal Government											
2	Refund of Airport (Cargo)	2,000,000,000	1,333,333,333	-	-	2,000,000,000	2,000,000,000	-	-	-	-
3	Excess Crude Oil/PPT/Royalty	400,000,000	266,666,667	-	-	-	-	668,670,184	2,000,000,000	-	-
4	Receipt from Miscellaneous Sources	3,042,614,531	2,028,409,687	-	-	1,580,000,000	1,580,000,000	1,580,000,000	1,580,000,000	1,580,000,000	1,580,000,000
Total for : Head 444		5,442,614,531	3,628,409,687	1,331,329,816	-	4,248,670,184	5,580,000,000	4,248,670,184	5,580,000,000	5,580,000,000	5,580,000,000

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept.-Dec. 2012	Revised Estimate 2012
1	2	3	4	5	7-5=6	5+6=7
SUMMARY						
450	AGRICULTURE SERVICES	2,183,184,759	1,455,456,506	339,792,761	2,594,995,663	2,934,788,424
451	ENVIRONMENT & FORESTRY	242,500,000	161,666,667	59,863,239	36,225,195	96,088,434
452	COMMERCE & COOPERATIVE	387,400,000	258,266,667	312,233,403	24,728,180	336,961,583
453	INDUSTRIES & SOLID MINERALS	270,500,000	180,333,333	26,960,000	4,000,000	30,960,000
454	ENERGY	1,937,099,104	1,291,399,403	1,850,258,053	406,079,484	2,256,337,537
455	FINANCE	3,421,000,000	2,280,666,667	547,269,365	515,710,787	1,062,980,152
456	TRANSPORT	11,527,706,722	7,685,137,815	6,010,328,050	2,765,682,327	8,776,010,377
457	EDUCATION	8,491,350,163	5,660,900,109	1,098,671,649	3,099,535,912	4,198,207,561
458	HEALTH	3,114,200,000	2,076,133,333	2,522,431,818	839,785,298	3,362,217,116
459	INFORMATION & COMMUNICATIONS	479,977,973	319,985,315	256,561,405	107,888,845	364,450,250
460	SOCIAL DEVELOPMENT & TOURISM	295,000,000	196,666,667	42,712,413	14,600,000	57,312,413
461	WOMEN AFFAIRS	112,000,000	74,666,667	10,213,652	190,000	10,403,652
462	SPORTS & YOUTH DEVELOPMENT	261,500,000	174,333,333	85,819,171	57,654,378	143,473,549
463	WATER SUPPLY	2,034,500,000	1,356,333,333	2,178,737,855	749,457,540	2,928,195,395
464	HOUSING	1,242,847,007	828,564,671	99,318,238	39,200,000	138,518,238
	Sub Total	36,000,765,728	24,000,510,485	15,441,171,072	11,255,733,609	26,696,904,681
465	SECTOR: GENERAL ADMINISTRATION:					
	(i) Government House	877,571,140	585,047,427	714,448,543	220,551,457	935,000,000
	(ii) Governor's Office	1,026,200,000	684,133,333	527,366,579	205,644,301	733,010,880
	(iii) Bureau of Lands	1,473,000,000	982,000,000	242,884,392	67,119,028	310,003,420
	(iv) Head of Service	1,085,200,000	723,466,667	418,627,592	222,572,408	641,200,000
	(v) Ministry of Planning & Econ. Devt.	1,720,451,346	1,146,967,564	2,032,350,654	454,056,236	2,486,406,890

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate		Expected 8 month Estimate		Actual Expenditure as at 31 Aug. 2012		Expected Estimate Sept.- Dec. 2012		Revised Estimate 2012	
		2012	3	2012	4	2012	5	2012	7-5=6	2012	5+6=7
1	(vi) Ministry of Justice	74,500,000		49,666,667		10,000,000		10,000,000		20,000,000	
	(vii) High Court of Justice	102,500,000		68,333,333		0		0		0	
	(viii) Shariah Court of Appeal	14,000,000		9,333,333		0		0		0	
	(ix) Min. of Local Government & Chieftaincy Affairs	316,000,000		210,666,667		0		303,000,000		303,000,000	
	(x) State Audit	20,000,000		13,333,333		0		0		0	
	(xi) Civil Service Commission	4,500,000		3,000,000		4,500,000		0		4,500,000	
	(xiii) Bureau of Statistics	249,000,000		166,000,000		16,500,000		1,000,000		17,500,000	
	(xiv) Fiscal Responsibility Commission	18,360,000		12,240,000		0		0		0	
	Sub-Total for General Admin.	6,981,282,486		4,654,188,324		3,966,677,760		1,483,943,430		5,450,621,190	
466	HOUSE OF ASSEMBLY	327,500,000		218,333,333		10,000,000		65,550,000		75,550,000	
	GRAND TOTAL	43,309,548,214		28,873,032,143		19,417,848,832		12,805,227,039		32,223,075,871	

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept.- Dec. 2012	Revised Estimate 2012
		3	4	5	7-5=6	5+6=7
1	2	2012	2012	2012	2012	2012
37	Modern Veterinary Hospital	10,000,000	6,666,667	-	7-5=6	5+6=7
38	Bovine Tuberculosis Control (State Contribution)	50,000,000	33,333,333	5,600,000	-	-
39	Bovine Tuberculosis Control (FGN)	0	-	-	50,000,000	50,000,000
40	Livestock Feed Quality Laboratory	5,000,000	3,333,333	-	2,500,000	2,500,000
41	Rural Poultry Biosecurity improvement scheme (RUPBIS)	0	-	-	-	-
	Sub Total	307,291,377	204,860,918	9,300,000	9,350,500	18,650,500
	TOTAL FOR : HEAD 450	2,183,184,759	1,455,456,506	26,161,230	61,850,500	88,011,730
				339,792,761	2,594,995,663	2,934,788,424

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 month Estimate	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate
1	1	2012	2012	2012	2012	2012
	2	3	4	5	7-5=6	5+6=7
HEAD NO.: 451 HEAD NAME : MINISTRY OF ENVIRONMENT & FORESTRY						
FORESTRY						
1	High Forest Regeneration	2,500,000	1,666,667	1,600,000	-	1,600,000
2	Savanna Regeneration Programme	3,000,000	2,000,000	1,800,000	-	1,800,000
3	Fire-Prevention and Protection Equipment	1,000,000	666,667	-	-	-
4	Extension and Maintenance of the City Beautification Project	50,000,000	33,333,333	1,900,000	2,000,000	3,900,000
5	Purchase of 4 Wheel Vehicles	0	-	-	15,000,000	15,000,000
6	Rehabilitation and Equipping of Area Forest Offices	50,000,000	33,333,333	-	-	-
	Sub Total	106,500,000	71,000,000	5,300,000	17,000,000	22,300,000
ENVIRONMENTAL						
7	Purchase/Repair of Waste Management Equipment/Vehicles	35,000,000	23,333,333	35,065,143	4,934,857	40,000,000
8	Control of Ecological Problems	40,000,000	26,666,667	19,498,096	12,290,338	31,788,434
9	Completion of Solid Waste Management Facility Project	38,000,000	25,333,333	-	-	-
10	Procurement of 30 Nos Motorcycles for monitoring & House to House inspection	3,000,000	2,000,000	-	-	-
11	Furnishing of KWEPAs Offices	20,000,000	13,333,333	-	2,000,000	2,000,000
	Sub Total	136,000,000	90,666,667	54,563,239	19,225,195	73,788,434
	TOTAL FOR : HEAD 451	242,500,000	161,666,667	59,863,239	36,225,195	96,088,434

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
1	2	3	4	5	6	7
HEAD NO:- 452 HEAD NAME: MINISTRY OF COMMERCE AND COOPERATIVES						
COOPERATIVES						
1	Cooperative Education & Training (Training Equipment & Materials Mobile Training)	12,000,000	8,000,000	3,369,000	-	3,369,000
2	Micro-credit Scheme	250,000,000	166,666,667	250,000,000	-	250,000,000
3	Production of Cooperative Data Base	0	-	-	-	-
4	Establishment of Specialized Coop. Societies	2,500,000	1,666,667	-	-	-
5	Joint Venture among Artisan Coop. Societies	0	-	-	-	-
	Sub-Total	264,500,000	176,333,333	253,369,000	-	253,369,000
COMMERCE						
6	Insurance Cost for Stadium Shopping Complex, Bola Saadu and Liaison Guest House, Lagos	1,400,000	933,333	1,043,048	-	1,043,048
7	Renovation and Provision of Amenities to Kwara State Stadium Shopping Complex	6,000,000	4,000,000	-	-	-
8	Renovation of Bola Saadu House	5,000,000	3,333,333	-	-	-
9	Purchase of 2 Nos Toyota Hilux Double Cabin	0	-	-	-	-
10	Bulk Purchase of Essential Commodities	0	-	-	-	-
11	Provision of External Infrastructures for Ilorin Ultra-Modern Market & Kulende	35,000,000	23,333,333	11,461,820	18,538,180	30,000,000
12	Establishment of Border Free Trade Zone	61,000,000	40,666,667	45,549,535	-	45,549,535
13	Staging of Trade Fair in the State	7,500,000	5,000,000	-	5,000,000	5,000,000
14	State Activities on Nigerian Export Promotion Council	0	-	-	-	-

KWARA STATE REVISED ESTIMATES, 2012

CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
1	2					
15	Weekly Market Survey/Intelligent Report on Prices of Essential Commodities	0				
16	Development Projects at Kulende Shopping Complex, Ilorin	5,000,000	3,333,333	-	1,000,000	1,000,000
17	Development of a Commercial Policy Document	2,000,000	1,333,333	810,000	190,000	1,000,000
	Sub-Total	122,900,000	81,933,333	58,864,403	24,728,180	83,592,583
	Total for Head 452	387,400,000	258,266,667	312,233,403	24,728,180	336,961,583

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 month Estimate	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
		2012	2012	2012	2012	2012
1	2	3	4	5	7-5=6	5+6=7
HEAD NO:- 453 HEAD NAME : MINISTRY OF INDUSTRIES & SOLID MINERALS						
INDUSTRIES						
1	Elekoyangan Industrial Layout	30,000,000	20,000,000	-	-	-
2	Preliminary exploration of solid minerals/Rocks in the State and Mining related activities	50,000,000	33,333,333	20,110,000	-	20,110,000
3	Building of Solid Minerals Laboratory and Purchasing Chemical Equipment for analysing the solid minerals and purchase of 3Nos. Computer for Mineral data storage	45,000,000	30,000,000	-	-	-
4	Grading of 2.1km Road to Mining Site/Borehole at Paikesean by Desroto Trust Company	20,000,000	13,333,333	-	-	-
5	Site Acquisition and Service Scheme for industrial layout in the three (3) Sanatorial District	0	-	-	-	-
6	SMEDAN	0	-	-	-	-
7	Purchase of (3 No.) operational Vehicle	15,000,000	10,000,000	-	-	-
8	Shea-Butter Processing Industry: Establish Cluster, Modern Industries at Asa, Kalamia, Ilorin South, Moro & Baruten LGAs	40,000,000	26,666,667	-	-	-
9	Processing and Milling of Groundnut Oil Mill at Tsaragi and Laftagi	15,000,000	10,000,000	-	4,000,000	4,000,000
10	Acquisition of functional Website	500,000	333,333	-	-	-
11	Joint Venture: To Establish quarry industry through PPP	35,000,000	23,333,333	-	-	-
12	Identification and Acquisition of viable mining sites and procurement of Licences from FG	20,000,000	13,333,333	6,850,000	-	6,850,000
Total for : Head 453		270,500,000	180,333,333	26,960,000	4,000,000	30,960,000

KWARA STATE REVISED ESTIMATES, 2012

CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate		Expected 8 month Estimate	Actual Expenditure as at 31 Aug.	Expected Estimate Sept.- Dec.	Revised Estimate
		2012	2012	2012	2012	2012	2012
HEAD NO:- 454 HEAD NAME: MINISTRY OF ENERGY							
POWER & ELECTRICITY							
1	Connection of Towns/Villages to National Grid (Rural Electrification Project Kwara State)	335,000,000	223,333,333	387,200,551	62,799,449	450,000,000	
2	Purchase of Transformer and Electrical Plant and Equipment	400,000,000	266,666,667	400,103,781	196,896,219	597,000,000	
3	Construction of Office block and fencing of REB Office at Ita-Alamu	10,000,000	6,666,667	-	-	-	
4	Purchase of 3 Nos 10 ton engine and 7 ton Crane Hiab	31,401,800	20,934,533	-	-	-	
5	Kwara Commercial Farm Electricity Project	89,697,304	59,798,203	99,262,479	0	99,262,479	
6	Project Survey, Monitoring and Supervision	10,000,000	6,666,667	1,143,000	857,000	2,000,000	
7	Connection of Bi-Water Projects and other existing power stations to National Grid	140,000,000	93,333,333	134,007,834	-	134,007,834	
8	Solar Street Light	81,000,000	54,000,000	63,910,525	-	63,910,525	
9	Street Light Construction (Conventional)	285,000,000	190,000,000	407,473,185	92,526,815	500,000,000	
10	Traffic Light	25,000,000	16,666,667	27,671,286	0	27,671,286	
11	Rehabilitation of some existing street lighting installation at State Headquarters	45,000,000	30,000,000	43,943,107	-	43,943,107	
12	Research, Feasibility Survey, designs station of generation stations and project development	35,000,000	23,333,333	30,000,000	-	30,000,000	
13	Upgrading of Injection Sub-Stations	200,000,000	133,333,333	200,000,000	-	200,000,000	
14	Evacuation Network 33/11 (Ganmo NEPA Network Distribution)	50,000,000	33,333,333	16,987,421	3,000,000	19,987,421	
15	Construction of injection sub-stations	100,000,000	66,666,667	38,554,884	50,000,000	88,554,884	
16	Rural Electrification Board (Capital Grant)	100,000,000	66,666,667	-	-	-	
Total for : Head 454		1,937,099,104	1,291,399,403	1,850,258,053	406,079,484	2,256,337,537	

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept.-Dec. 2012	Revised Estimate 2012	Sub-Head No.
1	2	3	4	5	6	7	1
HEAD NO:- 455	HEAD NAME : FINANCE						
1	Micro-Finance scheme	20,000,000	13,333,333	-	-	-	13
2	Renovations and Furnishing of 6Nos. Sub-Treasuries in the L.G.A. Hqtrs	15,000,000	10,000,000	-	-	-	14
3	Computerisation of Board of Internal Revenue (B.I.R.)	50,000,000	33,333,333	-	-	-	15**
4	Purchase of 1 Nos Toyota Bus for Revenue Monitoring Team (MOF)	5,000,000	3,333,333	-	-	-	16
5	Computerisation of Treasury Headquarters	20,000,000	13,333,333	-	-	-	
6	Purchase of Vehicles (i.e 2Nos Peugeot 504 SAW(BIR), 1 No. Peugeot Expert (Finance), 1No. Peugeot Expert (Treasury) and 2No. Peugeot Expert (Treasury)	48,000,000	32,000,000	-	-	-	
7	Staff Vehicle Loan Subsidy	65,000,000	43,333,333	-	-	-	
8	Renovation and Furnishing of 6Nos. Revenue Area Offices in the Local Govt. Headquarters and Adewole Ilorin	8,000,000	5,333,333	-	-	-	
9	Renovation & Furnishing of 4Nos. MLA Offices in the Local Govt. Headquarters and Fate Road, Ilorin	4,000,000	2,666,667	15,000,000	-	15,000,000	
10	Completion of Revenue Office Building, Omu-Aran	15,000,000	10,000,000	4,980,152	-	4,980,152	
11	Fencing of Revenue Area Office and MLA, Offa	7,000,000	4,666,667	-	2,000,000	2,000,000	
12	Completion of abandoned Sub-Treasury Office Building, Bode-Saadu	4,000,000	2,666,667	-	-	-	

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
		3	4	5	7-5=6	5+6=7
1	2					
	Renovation of BIR Area I Office building, Commissioner's Lodge Way, G.R.A. Ilorin	25,000,000	16,666,667	-	5,000,000	5,000,000
13	Construction of MLA office and Renovation of Revenue Area Office Share	25,000,000	16,666,667	-	5,000,000	5,000,000
14	Kwara State Holdings Company	25,000,000	16,666,667	-	5,000,000	5,000,000
15**	Land Consultancy Services	3,000,000,000	2,000,000,000	527,289,213	472,710,787	1,000,000,000
16		110,000,000	73,333,333	-	36,000,000	36,000,000
	Total for Head 455	3,421,000,000	2,280,666,667	547,269,365	515,710,787	1,062,980,152

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 month Estimate	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept.- Dec. 2012	Revised Estimate
		2012	2012	2012	2012	2012
1	2	3	4	5	7-5=6	5+6=7
HEAD NO: 456 HEAD NAME : TRANSPORT						
PROJECT UNDER MINISTRY OF WORKS						
1	Construction of State Roads(Kosubosu - Chicanda)	300,000,000	200,000,000	-	100,000,000	100,000,000
2	Construction of State Roads	4,535,000,000	3,023,333,333	547,971,104	500,000,000	1,047,971,104
3	Construction of Rural/Feeder Roads	2,000,000,000	1,333,333,333	2,067,033,936	166,760,470	2,233,794,406
4	Cargo/Apron and Taxi Way	587,000,000	391,333,333	204,858,911	333,000,000	537,858,911
5	Kwara Road Maintenance Agency	360,000,000	240,000,000	225,000,000	120,000,000	345,000,000
6	Rural Roads	150,000,000	100,000,000	80,000,000	40,000,000	120,000,000
7	Project Design/ Supervision Fees	0	-	-	-	-
8	Purchase of Workshop Tools/Equipment	5,206,200	3,470,800	-	-	-
9	Terminal Building/VIP Lodge	0	-	-	-	-
10	International Aviation College	13,000,000	8,666,667	5,240,647	82,346,939	87,587,586
11	Operational Expenses for International Aviation College	60,000,000	40,000,000	-	170,000,000	170,000,000
12	Construction of Bus Depots/ Laybys	50,000,000	33,333,333	8,786,350	11,213,650	20,000,000
13	Speed Breaker	10,000,000	6,666,667	-	-	-
14	Kwara Road Management Authority (KWARTMA)	100,000,000	66,666,667	-	-	-
15	Mixed-use Development Project	48,250,522	32,167,015	-	-	-
16	Taxi Building and Apron	0	-	-	-	-
17	On-going projects by present Administration	3,200,000,000	2,133,333,333	2,844,043,352	1,071,975,724	3,916,019,076
18	Construction of Area Workshop and Offices (M.O.W)	0	-	-	-	-
19	Purchase of V.I.O. Patrol Vehicles	5,000,000	3,333,333	-	-	-
20	Purchase of Fire Fighting Vehicles/Equipment	45,000,000	30,000,000	25,500,000	-	25,500,000

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
		3	4	5	7-5=6	5+6=7
1	Maintenance of Fire Engine	0	-	-	-	-
21	Purchase of Fire Services Workshop Tools and Spare Parts	250,000	166,667	-	-	-
22	Purchase of Fire Services Safety Equipment Uniform	1,000,000	666,667	900,000	-	900,000
23	Extension of Fire Services to L Gs Hqtrs.	29,000,000	19,333,333	-	-	-
24	Purchase of Chemical Foam Compound	2,000,000	1,333,333	993,750	506,250	1,500,000
25	Communication/Workshop and Spare Parts for Fire Engines	0	-	-	-	-
26	Purchase of 1 No Toyota Hilux & 1 No 18 seater bus operational Vehicles for the Ministry	0	-	-	-	-
27	Rail Transport Development	15,000,000	10,000,000	-	10,000,000	10,000,000
28	Renovation of Brigade Headquarters and Folawayo Road, Fire Station	12,000,000	8,000,000	-	10,000,000	10,000,000
29	Acquisition of Air Craft Engine for Aviation College	0	-	-	149,879,294	149,879,294
30*	Total for Head 456	11,527,706,722	7,685,137,815	6,010,328,050	2,765,682,327	8,776,010,377

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 month Estimate	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate
		2012	2012	2012	2012	2012
		3	4	5	7-5=6	5+6=7
HEAD NO:- 457 HEAD NAME : EDUCATION						
1	Construction of 2 block of classroom in existing Normadic Schools	18,000,000	12,000,000	-	-	-
2	Capital Grant to Agency for Mass Education	7,383,459	4,922,306	-	-	-
3	Comprehensive Development of Schools	57,523,500	38,349,000	-	10,000,000	10,000,000
4	Teaching Aids for Schools for the Special Needs	22,100,000	14,733,333	-	22,057,000	22,057,000
5	Development of Sports in Schools	0	-	-	-	-
6	Scholarship Board - Bursary (Kwara Students in Tertiary Institutions)	100,000,000	66,666,667	32,175,000	117,825,000	150,000,000
7	a) Scholarship Programme	45,000,000	30,000,000	6,516,000	25,000,000	31,516,000
8	b) Installation of e-payment System	0	-	-	-	-
9	Education Resources Centre	15,000,000	10,000,000	-	-	-
10	Books Aids Programme (Purchase of Teachers' guide, Work Books and Branded Exercise books)	30,000,000	20,000,000	-	10,000,000	10,000,000
11	Comprehensive Rehabilitation of 3 Technical Schools	100,000,000	66,666,667	2,034,122	-	2,034,122
12	Renovation and Rehabilitation of 200 classroom in Post Primary Schools	100,000,000	66,666,667	-	100,000,000	100,000,000
13	Teachers' Merit Award and Governor's Cup	5,000,000	3,333,333	-	-	-
14	College of Education Oro	60,000,000	40,000,000	-	-	-
15	College of Education Oro (ETF)	15,000,000	10,000,000	-	15,000,000	15,000,000
16	College of Education Ilorin	50,000,000	33,333,333	-	-	-
17	Kwara State Polytechnic Ilorin	50,000,000	33,333,333	-	-	-
18	Kwara State Polytechnic Ilorin (ETF)	183,500,000	122,333,333	122,677,500	60,822,500	183,500,000

KWARA STATE REVISED ESTIMATES, 2012

CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
1	1					
19	2					
	College of Arabic & Islamic Legal Studies Ilorin	20,000,000	13,333,333	-	-	-
20	College of Arabic & Islamic Legal Studies Ilorin (ETF)	50,150,000	33,433,333	-	50,150,000	50,150,000
21	College of Education (Technical) Lafagi	20,000,000	13,333,333	-	-	-
22	College of Education (Technical) Lafagi (ETF)	60,000,000	40,000,000	-	60,000,000	60,000,000
23	FG Contribution on Universal Basic Education	1,688,858,460	1,125,905,640	436,263,653	436,263,653	872,527,306
23a	State Counterpart Fund for Universal Basic Education	0	-	436,263,653	-	436,263,653
24	Provision of Laboratory equipments and furniture to 5 Science Secondary Schools	0	-	-	-	-
25	Conversion of Six (6) Sec. Schools to 6 Science Schools	100,100,000	66,733,333	17,190,813	33,366,667	50,557,480
26	Vocational Education in Secondary Schools (Infusing Vocational Skills to produce Self reliable Students)	100,000,000	66,666,667	2,000,000	33,000,000	35,000,000
27	Establishment of TVET centres	1,834,744	1,223,163	-	-	-
28	Development of Education Management Information System (EMIS)	5,000,000	3,333,333	2,000,000	-	2,000,000
29**	Kwara State University	2,607,500,000	1,738,333,333	40,748,908	459,251,092	500,000,000
30	Kwara State University (ETF)	775,000,000	516,666,667	-	775,000,000	775,000,000
31	Local Government Contribution to Kwara State University	1,117,500,000	745,000,000	-	372,500,000	372,500,000
32	State Education Sector Project	0	-	-	-	-
33	Renovation of Laboratories in 15 Secondary Schools	0	-	-	-	-

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KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
		3	4	5	7-5=6	5+6=7
1	2					
	Purchase of Computers to Secondary Schools					
	Provision of Internet for all Management Staff of MOEST	1,000,000	666,667	-	1,000,000	1,000,000
34						
	Purchase of Computers to Secondary Schools	45,900,000	30,600,000	802,000	15,300,000	16,102,000
35A	State Universal Basic Education Board (ETF)	0	-	-	-	-
	Sub-Total	7,451,350,163	4,967,566,775	1,098,671,649	2,596,535,912	3,695,207,561
	LIBRARY SERVICES					
36	Rehabilitation of Structures of Kwara State Maintenance of Library Complex and purchase of Books	10,000,000	6,666,667	-	3,000,000	3,000,000
37	Establishment of Remedial Centre, Fufu	30,000,000	20,000,000	-	-	-
	Sub-Total	40,000,000	26,666,667	-	3,000,000	3,000,000
38***	International Vocation Center, Ajase	1,000,000,000	666,666,667	-	500,000,000	500,000,000
	Sub-Total	1,000,000,000	666,666,667	-	500,000,000	500,000,000
	Total for : Head 457	8,491,350,163	5,660,900,109	1,098,671,649	3,099,535,912	4,198,207,561

KWARA STATE REVISED ESTIMATES, 2012

CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept.- Dec. 2012	Revised Estimate 2012
HEAD NO: 458 HEAD NAME : HEALTH						
1	Rehabilitation of Specialist Hospitals	150,000,000	100,000,000	3,000,000	50,000,000	53,000,000
2	Purchase of Truck & Storage Diesel Tank for Sobi Oxygen Gas Plant	1,200,000	800,000	-	400,000	400,000
3***	Rehabilitation of General Hospitals	1,300,000,000	866,666,667	1,091,255,770	208,744,230	1,300,000,000
4	Construction of Comprehensive Health Centre (CHC)	500,000,000	333,333,333	-	100,000,000	100,000,000
5	Improvement and Extension to the Eye Clinics	35,000,000	23,333,333	-	10,500,000	10,500,000
6	Pathology Laboratory and Mortuaries	60,000,000	40,000,000	1,461,579	97,277,421	98,739,000
7	College of Nursing & Mid-wifery	60,000,000	40,000,000	-	-	-
8	College of Health Tech. Ofa	15,000,000	10,000,000	-	-	-
9	Public Health Laboratory	85,000,000	56,666,667	190,000,000	-	190,000,000
10	Health System Fund Project, World Bank Loan Phase II (State Contribution)	4,000,000	2,666,667	-	4,000,000	4,000,000
11	Control of River Blindness	100,000,000	66,666,667	711,225,000	-	711,225,000
12	Control of River Blindness (APOC) Donor Agency	5,000,000	3,333,333	2,263,700	2,736,300	5,000,000
13	National Health Management Information System	0	-	-	-	-
14	National Health Insurance Scheme	40,000,000	26,666,667	7,155,000	13,000,000	20,155,000
15	UNICEF Supported Child Survival Programme	5,000,000	3,333,333	-	5,000,000	5,000,000
16	Children Specialist Hospital, Centre Igboro, Ilorin	50,000,000	33,333,333	5,700,000	20,000,000	25,700,000
17	National Programme on Immunisation (State Counterpart Funding)	2,500,000	1,666,667	2,504,000	-	2,504,000
18	Safe Motherhood Initiatives and School Health Services					

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
1	2	2012	2012	2012	2012	2012
19	Anti-Tuberculosis Drugs and Equipment	3	4	5	7-5=6	5+6=7
20	Global Alliance Vaccine and Immunization (GAVI)	2,000,000	1,333,333	4,000,000	-	4,000,000
21	Immunization (GAVI) Donor Agency	2,500,000	1,666,667	-	500,000	500,000
22	Establishment of New School of Nursing at Oke-Ode	22,000,000	14,666,667	5,508,000	5,508,000	11,016,000
23	Renovation of Epid unit to Primary Health Care Immunization Centre	100,000,000	66,666,667	87,021,728	5,700,000	92,721,728
24	Roll Back Malaria	0	-	-	-	-
25	Repair & Purchase of Hospital Equipment & Material	60,000,000	40,000,000	50,639,822	3,000,000	53,639,822
26	Sight Saver International (State Counterpart)	20,000,000	13,333,333	55,444,653	44,555,347	100,000,000
27	Sight Saver International	5,000,000	3,333,333	-	5,000,000	5,000,000
28	Dutch Government Assistant to CHIS	6,500,000	4,333,333	8,332,458	-	8,332,458
29	Construction of Maternity theatre at Sobri Specialist Hospital	250,000,000	166,666,667	58,827,900	83,333,333	142,161,233
30	Purchase of Hospital Beds and Beddings	2,000,000	1,333,333	949,848	2,000,000	2,949,848
31	UNICEF Child Survival Programme (State Counterpart)	25,000,000	16,666,667	-	-	-
32	HIV/AIDS MOH Desk Office	5,000,000	3,333,333	7,500,000	-	7,500,000
33	Establishment of Nutritional Units and Nutrition Activities	16,000,000	10,666,667	-	-	-
34	Community based Health Insurance Scheme	15,000,000	10,000,000	-	-	-
35	Avian influenza control activities	25,000,000	16,666,667	49,384,360	-	49,384,360
36	Diagnostic Centre	2,000,000	1,333,333	-	2,000,000	2,000,000
37	Disease Cont. & Health Emergency Response	0	-	-	-	-
38	Family Planning	5,000,000	3,333,333	4,500,000	-	4,500,000
		2,000,000	1,333,333	947,000	666,667	1,613,667

KWARA STATE REVISED ESTIMATES, 2012

CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate		Expected	Actual	Expected	Revised
		2012	2012	8 month Estimate 2012	Expenditure as at 31 Aug. 2012	Estimate Sept. - Dec. 2012	Estimate 2012
		3	4	5	6	7	8
1	Reproductive Health	2,000,000	1,333,333	-	-	-	-
39	Planning Programmes	25,000,000	16,666,667	711,000	1,289,000	2,000,000	2,000,000
40	Nursing Process	3,000,000	2,000,000	3,000,000	-	3,000,000	3,000,000
41	Schistosomiasis Control Programme	8,000,000	5,333,333	-	-	2,000,000	2,000,000
42	Maternal, Neonatal and Child Health Week	30,000,000	20,000,000	-	-	5,000,000	5,000,000
43	Health Account Programme	1,000,000	666,667	-	-	-	-
44	Purchase of Ambulances	25,000,000	16,666,667	-	-	-	-
45	Construction of Incinerator in all Hospitals	30,000,000	20,000,000	-	-	-	-
46	Drug Quality Control Laboratory	12,500,000	8,333,333	-	-	-	-
47	Stress Management and Sensitisation on Killer Diseases	0	-	-	-	12,575,000	12,575,000
48	Food and Nutrition	0	-	6,100,000	-	5,000,000	11,100,000
49	Federal Ministry of Health NPI Activities	0	-	120,000,000	-	50,000,000	170,000,000
50	Health System Fund Project, World Bank Loan Phase II	0	-	45,000,000	-	-	45,000,000
51							
	Total for : Head 458	3,114,200,000	2,076,133,333	2,522,431,818	839,785,298	3,362,217,116	

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
		3	4	5	7-5=6	5+6=7
1	2	2012	2012	2012	2012	2012
HEAD NO.: 459 MINISTRY OF INFORMATION AND COMMUNICATION						
GOVERNMENT PRESS						
1	Purchase of A3 colour separation Machine	20,000,000	13,333,333	1,638,500	18,361,500	20,000,000
2	Purchase of 250 KVA generator	12,000,000	8,000,000	2,600,000	4,000,000	6,600,000
	Sub-Total	32,000,000	21,333,333	4,238,500	22,361,500	26,600,000
GRAPHIC ART SERVICE						
3	Purchase of modern Graphic Arts Machines and Instruments	2,000,000	1,333,333	188,000	1,200,000	1,388,000
4	Completion of Graphic Arts Studio Complex	0	-	-	-	-
5	Purchase of Sculpture, Ceramics, Textile and Painting Instrument	500,000	333,333	-	-	-
	Sub-Total	2,500,000	1,666,667	188,000	1,200,000	1,388,000
INFORMATION DEPARTMENT						
6	Audio Visual Equipment for production of print and audio visual	2,500,000	1,666,667	1,702,155	797,845	2,500,000
7	Establishment of State Archives	10,000,000	6,666,667	-	-	-
8	Payment of NAN subscription fee	0	-	-	-	-
9	Documentaries and Jingles on Government Projects/Programme	200,000,000	133,333,333	178,300,000	21,700,000	200,000,000
10	Re-designing of the State Web Site	12,500,000	8,333,333	12,500,000	-	12,500,000
	Sub-Total	225,000,000	150,000,000	192,502,155	22,497,845	215,000,000
KPPC (HERALD)						
11	Purchase of News print and production inputs	18,000,000	12,000,000	16,520,500	1,479,500	18,000,000
12	Purchase of new/modern Web off set printing machine	1,000,000	666,667	350,000	650,000	1,000,000

KWARA STATE REVISED ESTIMATES, 2012

CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate		Expected 8 month Estimate		Actual Expenditure as at 31 Aug.		Expected Estimate		Revised Estimate	
		2012	2012	2012	2012	2012	2012	Sept. - Dec.	2012	2012	2012
1	Modern Pre-press equipment computers and accessories	3	8,000,000	4	5,333,333	5	-	7-5=6	-	5+6=7	26,897,000
13	Repositioning of the Herald	3	26,897,000	4	17,931,333	5	26,897,000	7-5=6	-	5+6=7	-
	Sub-Total		53,897,000		35,931,333		43,767,500		2,129,500		45,897,000
	KWTV										
15	Repositioning, strengthening and statewide coverage of KWTV		10,500,000		7,000,000		-		5,000,000		5,000,000
16	Establishment of State Wide Coverage of KWTV signals		24,000,000		16,000,000		-		10,000,000		10,000,000
17	Refurbishment of Guywires, 1,000ft Mast and Purchase of new Jampro Antenna for KWTV		6,100,000		4,066,667		-		-		-
18	TV Outside Broadcasting Van/Purchase of Vehicles		28,000,000		18,666,667		-		-		-
19	Purchase of TV Studio and Transmitter spare parts		5,000,000		3,333,333		-		5,000,000		5,000,000
20	Connection of KWTV to PHCN Urban feeder		15,000,000		10,000,000		-		5,000,000		5,000,000
21	Payment of subscription to Intel sat for Satellite Services		0		-		-		-		-
22	Completion of fencing of the KWTV premises		0		-		-		-		-
	Sub-Total		88,600,000		59,066,667		0		25,000,000		25,000,000
	RADIO KWARA										
23	Radio Kwara Digital Studios and purchase of medium wave Transmitter		0		-		-		-		-
24	Improvised Radio Outside Broadcasting (OB) van		9,000,000		6,000,000		-		900,000		900,000
25	Repair & Purchase of Spare Parts for Harris TX at Budo Eto		24,480,000		16,320,000		15,865,250		-		15,865,250

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept.- Dec. 2012	Revised Estimate 2012
1	Amplitude Modulation Limiter Audio Processor and Voltage Suppressor (2units)	3	4	5	2012	2012
26	Purchase of Spare parts FM HT35CD for FM Apata Yakuba	2,300,973	1,533,982	-	-	-
27	Refurbishment of 840ft radiated Mast at Budo Efo Radio/Purchase of 1 No 250 KVA Gen. Set	33,800,000	22,533,333	-	33,800,000	33,800,000
28	Purchase of PWA Binary P A (2units) 992-7220-039	1,200,000	800,000	-	-	-
29	Rehabilitation of suspended roof of the main complex at Broadcasting House	0	-	-	-	-
30	Instant Relay Player for Mini Studio at FM Station	1,700,000	1,133,333	-	-	-
31	Purchase of PWA 2x Direct Drive PA 4(units) 992-7178-001	5,500,000	3,666,667	-	-	-
32	Payment for NBC License fee for 2008 Radio Kwara and Kwara TV	0	-	-	-	-
33						
	Sub-Total	77,980,973	51,987,315	15,865,250	34,700,000	50,565,250
	Total for : Head 459	479,977,973	319,985,315	266,561,405	107,888,845	364,450,250

KWARA STATE REVISED ESTIMATES, 2012

CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected	Actual	Expected	Revised
			8 month Estimate	Expenditure as at 31 Aug. 2012	Estimate Sept. - Dec. 2012	Estimate 2012
			2012	2012	7-5=6	5+6=7
1	Completion and equipping of the Rehabilitation Centre Amayo	10,000,000	6,666,667	9,000,000	-	9,000,000
2	Children Reception Centre Gaa-Akanbi	20,000,000	13,333,333	-	2,000,000	2,000,000
3	Drainage and Landscaping of the Social Welfare Area Office at Sabo-Line, Ilorin	5,000,000	3,333,333	-	-	-
4	Purchase and installation of 15KVA Diesel Gen. Set and construction of Gen. Set House at the Headquarters for MRH and office uses	10,000,000	6,666,667	-	-	-
5	Construction/Furnishing of Marriage Registry Hall at Offa Office in South Senatorial District	12,000,000	8,000,000	-	-	-
6	Removal/Rehabilitation/Empowerment and Repatriation of Street Beggars	10,000,000	6,666,667	5,000,000	-	5,000,000
7	Completion of Proto-type Clinic and Juvenile Remand Home, Oko-Erin	15,000,000	10,000,000	-	-	-
8	Provision of 4 Nos. VIP Public Toilets (Female 2/Male 2) Landscaping/Beautification of MRH at the Headquarters	5,000,000	3,333,333	-	-	-
9	Cultural Village and Relaxation Spot	0	-	-	-	-
10	Cultural Theatre Complex Lighting and Sound Effect	25,000,000	16,666,667	-	-	-
11	Development of Owu Falls	0	-	-	-	-
12	Fencing of Imoleboja Rock Shelter	15,000,000	10,000,000	-	-	-
13	Development of Tourism Board (Renovation/Remodelling of Tourist Kitchen and Offices	15,000,000	10,000,000	4,285,500	-	4,285,500

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept.- Dec. 2012	Revised Estimate 2012
		3	4	5	7-5=6	5+6=7
1	2					
14	Renovation of Patigi Regata Motel	15,000,000	10,000,000	12,726,913	-	12,726,913
15	Payment of debt owed the Oceanic Bank Plc by Kwara Hotels Ltd	50,000,000	33,333,333	-	-	-
16	Purchase of (2) Hilux Vans and 2 Buses	28,000,000	18,666,667	-	-	-
17	Hosting of National Festival of Arts and Culture	60,000,000	40,000,000	11,700,000	12,600,000	24,300,000
	Total for Head 460	295,000,000	196,666,667	42,712,413	14,600,000	57,312,413

KWARA STATE REVISED ESTIMATES, 2012

CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected	Actual	Expected	Revised
			8 month Estimate 2012	Expenditure as at 31 Aug. 2012	Estimate Sept. - Dec. 2012	Estimate 2012
1	2	3	4	5	7-5=6	5+6=7
HEAD NO: 461 HEAD NAME: MINISTRY OF WOMEN AFFAIRS						
1	Furnishing of Stella Obasanjo Development Centre	20,000,000	13,333,333	2,243,652	-	2,243,652
2	Land scaping and Furnishing of the Secretariat	5,000,000	3,333,333	-	-	-
3	Knitting Programme for Women Empowerment	2,000,000	1,333,333	-	-	-
4	Establishment of Ministerial Library and data bank	5,000,000	3,333,333	-	-	-
5	Micro Credit for Women Coop. Groups and Procurement and distribution of Equipment	8,000,000	5,333,333	-	-	-
6	Skill acquisition in soap & candle making, tie & dye & groundnut oil production for women	5,000,000	3,333,333	380,000	190,000	570,000
7	Refurbishing of the MWMA's Conference room	5,000,000	3,333,333	-	-	-
8	Enlightment Programme on Human trafficking (NAPTIP)	5,000,000	3,333,333	-	-	-
9	Renovation of Women Multipurpose Centre Fate	5,000,000	3,333,333	-	-	-
10	Purchase of photocopier, computer sets for training & holiday camp for children from 16 LGAs of the State.	10,000,000	6,666,667	3,500,000	-	3,500,000
11	OVCs support, capacity building and purchase and distribution of machines & equipment in the 16 LGAs of the State	4,000,000	2,666,667	1,500,000	-	1,500,000
12	Empowerment of widows, provision of relief materials grant.	5,000,000	3,333,333	390,000	-	390,000
13	Advocacy and Enlightenment on Women related health issues like cancer, menopause, cervical uterus, breast cancer.	1,000,000	666,667	-	-	-

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KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
		3	4	5	7-5=6	5+6=7
14	Awareness programme on MD Goals and Seminars on control and reduction of material mortality	2,000,000	1,333,333	800,000		800,000
15	Assistance to notable women N.G.O.'S e.g. NAWOJ, FOMWAN, NAWEE, FIDA, NCWS NASFAT, NACRAN, WRAPA, CITY-CAN.	5,000,000	3,333,333	1,400,000		1,400,000
16	Construction and Building of Drop-in-Shelter for Victims of Trafficking and Repatriated Children and train them in various Vocational and after training Empowerment	20,000,000	13,333,333			
17	Dissemination of National Gender Policy and Implementation Strategy	5,000,000	3,333,333			
	Total for Head 461	112,000,000	74,666,667	10,213,652	190,000	10,403,652

KWARA STATE REVISED ESTIMATES, 2012

CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected	Actual	Expected	Revised
			8 month Estimate 2012	Expenditure as at 31 Aug. 2012	Estimate Sept.- Dec. 2012	Estimate 2012
1	2	3	4	5	7-6=6	5+6=7
HEAD NO: 462 HEAD NAME: MINISTRY OF SPORT & YOUTH DEVELOPMENT						
1	Kwara Football Academy	5000000	3333333.333	0	4000000	4000000
2	Rehabilitation of Olympic size swimming pool at Stadium	8000000	5333333.333	730000	5000000	5730000
3	Rehabilitation of Ilorin Golf Course (Mohammed Lawal)	5000000	3333333.333	0	0	0
4	Renovation of Surroundings of Stadium Complex and	1000000	666666.667	980000	0	980000
5	Rehabilitation of Basket ball and Volleyball Courts, Act	10000000	6666666.667	0	5000000	5000000
6	National Sports Competition	10000000	6666666.667	1500000	5000000	6500000
7	International Sports Competition	500000	333333.3333	0	150000	150000
8	Renovation of Indoor Sports Hall Complex	15000000	10000000	2341000	0	2341000
9	National Sports Festival	10000000	6666666.667	7428783	24571217	32000000
10	Maintenance of the new main bowl of the Stadium Complex	5000000	3333333.333	5000000	0	5000000
11	Support for Kwara United Football Club	25000000	16666666.67	16474000	8526000	25000000
12	Construction of new stadium Complex	35000000	23333333.33	33295679	2704321	36000000
13	Support for other sports	20000000	13333333.33	15114914	0	15114914
14	National Zonal Elimination Services	5000000	3333333.333	0	0	0
	Sub Total	154500000	103000000	82864376	54951538	137815914
YOUTH DEVELOPMENT						
15	Vocational Skill Acquisition Centre	0	-	-	-	-
16	Renovation of Four 3bedroom flats at NYSC Permanent Orientation Camp, Yikpata	5,000,000	3,333,333	984,795	-	984,795
17	Completion of Auditorium at Yikpata Youth Camp and 5 Hostels (Electrification & Furniture)	20,000,000	13,333,333	-	2,702,840	2,702,840

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
1	2	2012	2012	2012	2012	2012
18	Construction of Road Network, drainage and perimeter fence at NYSC Permanent Orientation Camp, Yikpata	3	4	5	7-5=6	5+6=7
19	Kwara Youth Choral Group	50,000,000	33,333,333	-	-	-
20	Nigerian Youth Parliament and Youth Summit Project	4,000,000	2,666,667	1,970,000	-	1,970,000
21	1 No Astro turf practicing Pitch/1 No Natural grass Football Practicing Pitch with association	3,000,000	2,000,000	-	-	-
	Sub-Total	25,000,000	16,666,667	-	-	-
	YOUTH EMPLOY., & EMPOWERMENT	107,000,000	71,333,333	2,954,795	2,702,840	5,657,635
22	Youth Empowerment in different Skills	0	-	-	-	-
23	Construction of Perimetre fence	0	-	-	-	-
24	Construction of 10 Hostels and Equipping the Hostels at NYSC Camp Yikpata	0	-	-	-	-
	Sub-Total	0	0	0	0	0
	Total for : Head 462	261,500,000	174,333,333	85,819,171	57,654,378	143,473,549

Sub-Head No. HEAD No. 1 2 3 4** 5 6 7 8 9 10 11 12 13 14

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept.- Dec. 2012	Revised Estimate 2012
1	2	3	4	5	6	7
HEAD NO:- 463 HEAD NAME : WATER SUPPLY						
1	Water Supply Turnaround Programme of Asa Dam Water Works	70,000,000	46,666,667	33,346,635	16,653,365	50,000,000
2	Expansion and Rehabilitation of Semi Urban and Urban Water Schemes	519,500,000	346,333,333	372,515,316	93,163,666	465,678,982
3	Bulk Purchase of Maintenance Materials	0	-	-	10,000,000	10,000,000
4**	Rehabilitation/Extension of Pipe Network	1,000,000,000	666,666,667	1,460,835,191	539,164,809	2,000,000,000
5	Water Treatment Chemical (Water Corporation)	180,000,000	120,000,000	153,754,000	45,246,000	199,000,000
6	Construction of Earth Dams/Regional Water Supply System	10,000,000	6,666,667	-	-	-
7	Installation of Power Surge Control in some Water Works	25,000,000	16,666,667	14,999,999	-	14,999,999
	Sub-Total	1,804,500,000	1,203,000,000	2,035,451,141	704,227,840	2,739,678,981
RURAL WATER AND SANITATION						
8	Purchase of Drilling Equipment & Geophysical Survey	5,000,000	3,333,333	-	-	-
9	Bulk Procurement of Borehole Materials	20,000,000	13,333,333	18,265,800	-	18,265,800
10	Drilling of hand pump/motorized boreholes	50,000,000	33,333,333	54,770,300	45,229,700	100,000,000
11	Rural Water Turn Around	60,000,000	40,000,000	30,799,000	-	30,799,000
12	UNICEF Assisted VIP Latrine with Baths by RUWASSA	50,000,000	33,333,333	16,407,750	-	16,407,750
13	Hygiene Education and Mobilisation	0	-	-	-	-
14	UNICEF (State Contribution)	0	-	-	-	-

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
		3	4	5	7-5=6	5+6=7
1	Rig Maintenance	40,000,000	26,666,667	18,043,864	-	18,043,864
15	Take-off grant for the Kwara State Water & Sanitation Agency	5,000,000	3,333,333	5,000,000	-	5,000,000
	Sub-Total	230,000,000	153,333,333	143,286,714	45,229,700	188,516,414
	Total for Head 463	2,034,500,000	1,356,333,333	2,178,737,855	749,457,540	2,928,195,395

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KWARA STATE REVISED ESTIMATES, 2012

CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
Head No.: 464 MINISTRY OF HOUSING AND URBAN DEVELOPMENT						
1	Provision of Site and Services	0	-	-	-	-
2	Infrastructural Facilities for Housing Units for Public (Mandate I - III)(Retention)	0	-	-	-	-
3	Housing (200 Units) (Retention)	0	-	-	-	-
4	Mandate Luxury Housing Estate	0	-	-	-	-
5	Construction of Judges Quarters and Boys Quarters	133,514,324	89,009,549	61,392,500	12,000,000	73,392,500
6	Construction of 9 Khadis Quarters and 9 Boys Quarters	211,508,095	141,005,397	19,940,847	-	19,940,847
	Sub Total	345,022,419	230,014,946	81,333,347	12,000,000	93,333,347
URBAN & REGIONAL DEVELOPMENT						
7	Neighbourhood Upgrading	40,000,000	26,666,667	-	-	-
8	Design and Development of a GIS for Survey, Mapping and Cadastral Activities	30,500,000	20,333,333	-	6,000,000	6,000,000
9	Computerization of Building Service Department & Urban and Regional Planning Department	15,000,000	10,000,000	-	-	-
10	Mordenization and Efficient Delivery of Survey Services	60,000,000	40,000,000	2,800,000	11,200,000	14,000,000
11	Survey & Documentation of Government Landed Properties	10,000,000	6,666,667	10,000,000	-	10,000,000
12	Review of Master Plan of Ilorin Metropolis - 25Km radius from the General Post Office	60,000,000	40,000,000	-	-	-
13	Drainage and Fencing of the Premises of the Surveys Department (Retention)	324,588	216,392	324,588	-	324,588
14	Renovation of Office Blocks in Survey Department	0	-	-	-	-

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
		3	4	5	7-5=6	5+6=7
1	2					
15	Revision of State and Local Government Maps and production of Gazettee of place names	20,000,000	13,333,333	-	-	-
16	Purchase of 6Nos. of Hilux Vehicles	0	-	-	-	-
17	Completion of new Public Cemetery (for Christians and Muslims)	24,000,000	16,000,000	-	-	-
18	Establishment of 2nd Order Universal Transverse Marcator (UTM) Control Points	77,000,000	51,333,333	-	-	-
19	Capital Grant to Housing Corporation	300,000,000	200,000,000	-	10,000,000	10,000,000
20	Reconstruction of 4 housing units at Irewolede Housing Estate Ilorin & 3units @ mandate I	6,000,000	4,000,000	4,860,303	-	4,860,303
21	Renovation of TPDA Headquarters	0	-	-	-	-
22	Demarcation/Survey of LG Boundaries	75,000,000	50,000,000	-	-	-
23	Construction of Staff Quarters for Government House Security	150,000,000	100,000,000	-	-	-
24	Construction of Secretariat for Nat. Ass. Of Kwara Students	30,000,000	20,000,000	-	-	-
	Sub-Total	897,824,588	598,549,725	17,984,891	27,200,000	45,184,891
	Total for Head 464	1,242,847,007	828,564,671	99,318,238	39,200,000	138,518,238

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected	Actual	Expected	Revised
			8 month Estimate	Expenditure as at 31 Aug.	Estimate	Estimate
		2012	2012	2012	2012	2012
		3	4	5	7-5=6	5+6=7
HEAD NO: 465 GENERAL ADMINISTRATION						
GOVERNMENT HOUSE						
1	Other New Projects	150,000,000	100,000,000	130,798,950	79,201,050	210,000,000
2	Government House (Residence)	100,000,000	66,666,667	57,231,180	42,768,820	100,000,000
3	Security Equipment in Government Min./Depts & Agencies	80,000,000	53,333,333	72,730,000	32,270,000	105,000,000
4	Protocol Cars and Vans	400,000,000	266,666,667	383,304,663	41,695,337	425,000,000
5	Communication Equipment	20,000,000	13,333,333	-	-	-
6	Renovation of Government Chalets	80,000,000	53,333,333	63,183,750	16,816,250	80,000,000
7	Renovation of High Court Phase II	0	-	-	-	-
8	Protection of Government Buildings	47,571,140	31,714,093	7,200,000	7,800,000	15,000,000
	Sub-Total	877,571,140	585,047,427	714,448,543	220,551,457	935,000,000
GOVERNOR'S OFFICE						
9	Metropolitan Square, Ilorin	0	-	-	-	-
10	Construction of Office of 1st Lady	125,000,000	83,333,333	83,297,565	26,702,435	110,000,000
11	Construction of Deputy Governor's Office	0	-	-	-	-
12	Subsidy on Vehicles	100,000,000	66,666,667	9,600,000	40,400,000	50,000,000
13	Renovation of Kwara State Liaison Office Kaduna	50,000,000	33,333,333	-	-	-
14	Purchase of vehicles - All Political Office Holders	175,000,000	116,666,667	385,795,094	114,204,906	500,000,000
15	Purchase of Office Equipment	20,000,000	13,333,333	5,531,920	2,765,960	8,297,880
16	Capital Grant to State INEC	20,000,000	13,333,333	8,762,000	4,381,000	13,143,000
17	Police Equipment	202,000,000	134,666,667	34,380,000	17,190,000	51,570,000
18	Establishment of Police Post	142,000,000	94,666,667	-	-	-

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept.- Dec. 2012	Revised Estimate 2012
1	2	3	4	5	7-5=6	5+6=7
19	Establishment of Library (Governor's Office)	19,200,000	12,800,000	-	-	-
20	Building of State Liason Office	173,000,000	115,333,333	-	-	-
	Sub-Total	1,026,200,000	684,133,333	527,366,579	205,644,301	733,010,880
	BUREAU OF LANDS					
21	Payment of Land Compensation (General)	200,000,000	133,333,333	6,668,947	3,334,473	10,003,420
22	Payment for Lands Acquisition (General)	0	-	-	-	-
23	Provision of Engineering Infrastructure at new GRA Zone A1 Project	800,000,000	533,333,333	236,215,445	63,784,555	300,000,000
24	Land Infrastructural Schemes	400,000,000	266,666,667	-	-	-
25	Implementation of an Integrated GIS/LIS automation Project	73,000,000	48,666,667	-	-	-
26	Creation of Achieves and Accessories in the record section of Lands Department	0	-	-	-	-
27	Renovation & Rehabilitation of office accommodation	0	-	-	-	-
28	Land Consultancy Services	0	-	-	-	-
	Sub-Total	1,473,000,000	982,000,000	242,884,392	67,119,028	310,003,420
	HEAD OF SERVICE					
29	Furnishing and Equipping of the office within the office of the Head of Service	15,000,000	10,000,000	8,052,046	147,954	8,200,000
30	Purchasing of 250KVA Generator Set for S.D.C.	10,000,000	6,666,667	-	-	-
31	Renovation and Furnishing of Offices - All Ministries/Departments	125,000,000	83,333,333	121,497,194	28,502,806	150,000,000
32	250 Computer Sets for GL 14 - 15 All Ministries	10,000,000	6,666,667	3,560,000	1,440,000	5,000,000
33	Renovation of Secretariat Phase I Complex	110,000,000	73,333,333	44,357,350	-65,642,650	110,000,000
34	Renovation of Staff Quarters	40,000,000	26,666,667	2,482,000	518,000	3,000,000

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept.- Dec. 2012	Revised Estimate 2012
		3	4	5	7-5=6	5+6=7
1	2	2012	2012	2012	2012	2012
35	Inter-com Installation (All Ministries)	5,000,000	3,333,333	-	7-5=6	5+6=7
36	Purchase of Operational Vehicles (All Ministries)	200,000,000	133,333,333	44,355,656	55,644,344	100,000,000
37	Renovation/Upgrading of classrooms and Computer Room for Staff Development College	38,000,000	25,333,333	-	-	-
38	Purchase of Office Equipment & Furniture (All Ministries)	35,000,000	23,333,333	19,219,156	15,780,844	35,000,000
39	Computerisation of Civil Service OHOS Web-side and extension of Portal S.D.C	30,000,000	20,000,000	-	-	-
40	Refurbishing of vehicles for Office of Head of Service	5,000,000	3,333,333	-	-	-
41	Procurement of Biometric Finger printer and Reader Machines for e-auditing (for pension Board)	10,000,000	6,666,667	10,000,000	-	10,000,000
42	Furnishing & Equipping of 25 Rooms Hostel at SDC	0	-	-	-	-
43	Furnishing and Equipping of 25 Rooms Administrative Block at SDC	3,000,000	2,000,000	-	-	-
44	Construction of a Standard Conference/Seminar Centre for SDC	20,000,000	13,333,333	-	-	-
45	Procurement of additional Computer sets and accessories for SDC	10,000,000	6,666,667	-	-	-
46	Renovation of Permanent Site of State Pension Board (Old Herald Building)	3,000,000	2,000,000	-	-	-
47	Computerisation of Pension I.D. Cards for Pensioners	5,000,000	3,333,333	-	-	-
48	Construction of Fiscal responsibility commissioner's office	80,000,000	53,333,333	-	-	-
49	Set-Up Pension Data Base	1,200,000	800,000	-	-	-

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
		1	2	3	4	5
50	Construction of New Secretariat Complex (Bond)	0	-	-	-	-
51	Purchase of 1 Utility 18 Seater Bus for SDG	0	-	-	-	-
52	Construction and Furnishing of 5 Proto-Type Staff Canteen (4big) & construction of 5 VIP Latrines	15,000,000	10,000,000	-	-	-
53	Construction and Furnishing of NUJ, TUC & NLC offices	40,000,000	26,666,667	-	10,000,000	10,000,000
54	Construction of Residential Building for two term Governor and Deputy Governor	200,000,000	133,333,333	165,104,190	44,895,810	210,000,000
55	Introduction of Computerized File Tracing	50,000,000	33,333,333	-	-	-
56	Creation of Achieves and Accessories in the record section of Lands Department	25,000,000	16,666,667	-	-	-
	Sub-Total	1,085,200,000	723,466,667	418,627,592	222,572,408	641,200,000
	MINISTRY OF PLANNING & ECON. DEV.					
57	Kwara Rating, Review and Monitoring Fees	60,000,000	40,000,000	-	-	-
58	Unicef Assisted Project Counterpart Funding (All Projects)	50,000,000	33,333,333	4,750,000	15,250,000	20,000,000
59	UNICEF Activities (All Projects)	0	-	-	-	-
60	Procurement of Utility Vehicles for Planning and Statistics Directorate	0	-	-	-	-
61	Monitoring & Evaluation of all Projects.	25,000,000	16,666,667	2,147,000	2,853,000	5,000,000
62	World Bank Loan on Community & Social Development Programme (KWCSDA)	250,000,000	166,666,667	190,911,792	59,088,208	250,000,000
63	Conditional Grant Scheme (State Contribution)	563,975,673	375,983,782	557,799,059	74,904,386	632,703,445
64	World Bank Community Social Development Project (CSDP) (State Contribution)	100,000,000	66,666,667	100,000,000	100,000,000	200,000,000

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
		3	4	5	7-5=6	5+6=7
65	Conditional Grant Scheme (Federal Government Contribution)	563,975,673	375,983,782	563,975,673	68,727,772	632,703,445
66	Set up of Central Network Mangt. Inf. System (MIS) in MPED for the State including the 16 LGAs of the State	15,000,000	10,000,000	-	1,000,000	1,000,000
67	Establishment of Zonal Planning Offices/New Feasibility Report writing Office	7,500,000	5,000,000	-	-	-
68	Purchase of ICT Equipment for State Information Management	10,000,000	6,666,667	-	-	-
69	Coordination of UNICEF Assisted Activities in the State	10,000,000	6,666,667	-	5,000,000	5,000,000
70	Coordination of MDG Activities including PSU	15,000,000	10,000,000	7,500,000	7,500,000	15,000,000
71	Construction of Conference Room	25,000,000	16,666,667	-	-	-
72	Construction of Budget & DMO Offices	25,000,000	16,666,667	-	5,000,000	5,000,000
73	MDG-CGS LG Track (FGN Contribution)	0	-	300,000,000	-	300,000,000
74	MDG-CGS LG Track (State Govt. Contribution)	0	-	180,000,000	-	180,000,000
74A	MDG-CGS LG Track (3 Local Govt) Asa. Kaiama & Ikelodun	0	-	120,000,000	-	120,000,000
75	UNICEF Assisted Programme Donor Contribution	0	-	5,267,130	114,732,870	120,000,000
	Sub-Total	1,720,451,346	1,146,967,564	2,032,350,654	454,056,236	2,486,406,890
MINISTRY OF JUSTICE						
76	Purchase of Office Equipment	500,000	333,333	-	-	-
77	Construction of Zonal Offices	50,000,000	33,333,333	-	-	-
78	Purchase of Law Books for Library	9,000,000	6,000,000	-	-	-
79	Review of Law of Kwara State	15,000,000	10,000,000	10,000,000	10,000,000	20,000,000

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate		Expected 8 month Estimate	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept.- Dec. 2012	Revised Estimate 2012
		2012	2012	2012	2012	2012	2012
1	2	3	4	5	6	7	8
	Sub-Total	74,500,000	49,666,667	10,000,000	10,000,000	20,000,000	20,000,000
	JUDICIARY (HIGH COURT OF JUSTICE)						
80	Rehabilitation of Magistrate Courts at Kalama, Jebba, Ofa, Lafagi	14,000,000	9,333,333	-	-	-	-
81	Purchasing and Installation of Generator for High Court Judges' Quarters	6,000,000	4,000,000	-	-	-	-
82	Furniture for High Court, Area Court, Upper Area Court and Inspectorate Office	2,000,000	1,333,333	-	-	-	-
83	Ceremonial Judges Outfit	5,500,000	3,666,667	-	-	-	-
84	General Renovation of Quarters and Court Building	10,000,000	6,666,667	-	-	-	-
85	Completion of High Court Complex at Tanke, Ilorin	5,000,000	3,333,333	-	-	-	-
86	Construction of Multi-Door Court Building	5,000,000	3,333,333	-	-	-	-
87	Installation of Court Automated Information System (CAIS) for High Court	35,000,000	23,333,333	-	-	-	-
88	Renovation of High Court Phase II	20,000,000	13,333,333	-	-	-	-
	Sub-Total	102,500,000	68,333,333	-	-	-	-
	SHARIAH COURT OF APPEAL						
89	Purchase of 3Nos New Standby Generating Sets for Lafagi, Patigi & Omu-Aran Zonal Offices	4,500,000.00	3,000,000	-	-	-	-
90	Renovation of Sharia Guest Quarters	3,500,000	2,333,333	-	-	-	-
91	Purchase of 6No. Office Electronic Arabic & English Computer	2,000,000	1,333,333	-	-	-	-
92	Dist phones, word processors reporting gadgets & other equipment for 7Kadis & Chief Registrar	1,000,000	666,667	-	-	-	-

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept.- Dec. 2012	Revised Estimate 2012
		1	2	3	4	5
93	Purchase of Library books, periodicals, magazines law/journal books for Sharia Court.	1,000,000	666,667	-	7-5=6	5+6=7
94	Prov. of furniture to court rooms, Judges chambers, & Chief Reg's Office Quarters	1,000,000	666,667	-		
95	Purchase of six (6) numbers photocopying machines and nine (9) Computer Machines	1,000,000	666,667	-		
	Sub-Total	14,000,000	9,333,333	-		
	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS					
96	Construction/Completion of the Palaces for 10 1st Class Traditional Chiefs in the State	168,000,000	112,000,000	-	100,000,000	100,000,000
97	Procurement of Vehicles for 2nd & 3rd Class Chiefs in the State	100,000,000	66,666,667	-	100,000,000	100,000,000
98	Matching Grant for community for self help priority project	48,000,000	32,000,000	-	48,000,000	48,000,000
99	Take-off grant for Tenement Administration	0	0	-	27,000,000	27,000,000
100	Construction/Completion of the Palaces for other Chiefs in the State	0	0	-	28,000,000	28,000,000
	Sub-Total	316,000,000	210,666,667	0	303,000,000	303,000,000
	STATE AUDIT					
101	Purchase of 2 No. Busses	0	0	-	-	-
102	Purchase of Furniture and Office Equipment	20,000,000	13,333,333	0	-	0
	Sub-Total	20,000,000	13,333,333	0		0
	CIVIL SERVICE COMMISSION					
103	Design and Hosting of Website	2,000,000	1,333,333	2,000,000	-	2,000,000
104	Computerization of Commission's Registry	2,500,000	1,666,667	2,500,000	-	2,500,000
	Sub-Total	4,500,000	3,000,000	4,500,000	0	4,500,000

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
		3	4	5	7-5=6	5+6=7
1	BUREAU OF STATISTICS					
105	Statewide Survey on Health, Agriculture, Tourism and Water	40,000,000	26,666,667	2,500,000	1,000,000	3,500,000
106	Statistical Investigation for 18 MDAs, 16 LGAs and Parastatals like SUBEB, Statutory Commission	40,000,000	26,666,667	2,500,000	-	2,500,000
107	Statistical Assessment for nMDAs, LGAs, Parastatals and Statutory Commissions.	10,000,000	6,666,667	3,000,000	-	3,000,000
108	Activation/Production & Demarcation of Statistical Master Plan and Hosting Kwara State Statistical Summit	9,000,000	6,000,000	5,000,000	-	5,000,000
109	Development & Design of appropriate Integrated Statistical ICT, Procurement, Installation & Networking of 60 Nos. CPI & Procurement of Subject Matter Software	30,000,000	20,000,000	3,500,000	-	3,500,000
110	Production of Statistical Dided, Progress report & Data For MDAs	20,000,000	13,333,333	-	-	-
111	Construction and Furniturng of Statistical Laboratory/ Library	40,000,000	26,666,667	-	-	-
112	Survey Grant on Health, Education, Agri and Water from Donor Agencies	40,000,000	26,666,667	-	-	-
113	Construction & Furnishing of BOS Office Complex	20,000,000	13,333,333	-	-	-
	Sub-Total	249,000,000	166,000,000	16,500,000	1,000,000	17,500,000
	FISCAL RESPONSIBILITY COMMISSION					
114	Purchase of Office Equipments and Furniture	18,360,000	12,240,000	-	-	-

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Job-Head vised imate	No.	DETAILS OF EXPENDITURE		Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept.- Dec. 2012	Revised Estimate 2012
		1	2					
+6=7	1	Sub-Total	2	3	4	5	7-5=6	5+6=7
		Total for : Head 465		18,360,000	12,240,000	0	0	0
				6,981,282,486	4,654,188,324	3,966,677,760	1,483,943,430	5,450,621,190

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
		3	4	5	7-5=6	5+6=7
HEAD NO.: 466 HEAD NAME : KWARA HOUSE OF ASSEMBLY						
KWARA HOUSE OF ASSEMBLY						
1	Design & Installation of web side for the Kwara state Legislative	34 000,000	22,666,667	-	34,000,000	34,000,000
2	Construction of Assembly Printing Press	0	-	-	-	-
3	Purchase of Communication Equipment & Digital Camera	6,500,000	4,333,333	-	6,500,000	6,500,000
4	Purchase of Office Equipment, Tractor and Slaughter	6,000,000	4,000,000	-	-	-
5	Landscaping of Assembly Complex	0	-	-	-	-
6	Rehabilitation & Furnishing of Recreational Center @ Parliament Village	1,500,000	1,000,000	-	-	-
7	Purchase of Library Tools & Books	0	-	-	-	-
8	Purchase of Medical Equipment	0	-	-	250,000	250,000
9	Landscaping and Renovation of Assembly Guest Charlet	0	-	-	-	-
10	Renovation, Furnishing and Landscaping of Speaker's Quarters	20,000,000	13,333,333	10,000,000	12,000,000	22,000,000
11	Security Equipment	35,000,000	23,333,333	-	-	-
12	Purchase of Vehicles/Motorcycles	25,000,000	16,666,667	-	-	-
13	Construction of Security Post @ Parliament Village	0	-	-	-	-
14	Reconstruction of Assembly Gate	0	-	-	-	-
15	Renovation and Landscaping of Deputy Speaker's Residence	20,000,000	13,333,333	-	-	-
16	Construction of Medical Centre	0	-	-	-	-

Sub-Head No.	
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KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 month Estimate	Actual Expenditure as at 31 Aug.	Expected Estimate	Revised Estimate
		2012	2012	2012	Sept. - Dec. 2012	2012
		3	4	5	7-5=6	5+6=7
1	2	2012	2012	2012	2012	2012
17	Construction of Fuel Mini-Depot	0	-	-	-	-
18	Construction of Office Accommodation & Fencing	37,000,000	24,666,667	-	-	-
19	Purchase of Furniture and other House-hold goods for Assembly Quarters	0	-	-	-	-
20	Interne/E-Mail Service	2,000,000	1,333,333	-	-	-
21	Communication Equipment at Parliament Village	0	-	-	-	-
22	Construction of Car Park	10,000,000	6,666,667	-	-	-
23	Construction of Fire Service Station & Equipment	0	-	-	-	-
24	Fencing and Landscaping of the Lawns of the Parliamentary Village with Wire Mesh	0	-	-	-	-
25	Construction of 30,000 litres Water Tank and Sinking of borehole for the Assembly Complex	0	-	-	-	-
26	Renovation of Hon. Speaker's Office	2,000,000	1,333,333	-	500,000	500,000
27	Renovation of Hon. Deputy Speaker's Office	1,000,000	666,667	-	300,000	300,000
28	Purchase & Installation of Nos. 500KVA Gen. Set for Assembly	0	-	-	-	-
29	Purchase of Robe: Hon. Speaker & Clerk	0	-	-	-	-
30	Furnishing of the New Office Complex	8,000,000	5,333,333	-	-	-
31	Landscaping & Rehabilitation of Roads in the Assembly Village	0	-	-	-	-
32	Renovation of Assembly Chamber and Admin Office	25,000,000	16,666,667	-	10,000,000	10,000,000

KWARA STATE REVISED ESTIMATES, 2012
CAPITAL EXPENDITURE DETAILS

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2012	Expected 8 month Estimate 2012	Actual Expenditure as at 31 Aug. 2012	Expected Estimate Sept. - Dec. 2012	Revised Estimate 2012
		3	4	5	7-5=6	5+6=7
1	2					
33	Purchase of Tractor, Sasher & hydraulic lift	0	-	-	-	-
34	Rehabilitation & Furnishing of Dilapidated Quarters at Parliament Village	15,000,000	10,000,000	-	-	-
35	Construction of Assembly Staff Quarters	0	-	-	-	-
36	Installation & Rehabilitation of Light in & around Assembly Complex	9,500,000	6,333,333	-	2,000,000	2,000,000
37	Design, Setting up and Subscription of e-legislature	70,000,000	46,666,667	-	-	-
	Total for : Head 466	327,500,000	218,333,333	10,000,000	65,550,000	75,550,000

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