



# KWARA STATE OF NIGERIA REVISED RECURRENT & CAPITAL ESTIMATES

OF THE

GOVERNMENT OF KWARA STATE, NIGERIA

# 2018

PRICE: N=2,500



# KWARA STATE REVISED ESTIMATES, 2013

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**KWARA STATE REVISED ESTIMATES, 2013**  
**SUMMARY OF THE SUMMARIES**

DETAILS OF REVENUE/EXPENDITURE	Approved Estimates		Expected 8 Months Estimate		Actual Receipt/Exp Jan. - Aug. 2013		Expected Receipt/Exp. Sept. - Dec. 2013		Revised Estimates	
	2013	2013	2013	2013	2013	2013	2013	2013	2013	2013
<b>I</b>										
<b>2</b>										
<b>Recurrent Revenue</b>										
(i) Ministries/Departments	13,262,723,082		8,855,148,721		5,146,006,405		6,320,312,081		11,466,318,486	
(ii) Parastatals Organisation	3,852,876,020		2,568,584,013		1,452,572,674		2,308,427,326		3,761,000,000	
<b>Sub Total</b>	<b>17,135,599,102</b>		<b>11,423,732,735</b>		<b>6,598,579,079</b>		<b>8,628,739,407</b>		<b>15,227,318,486</b>	
(iii) Statutory Revenue Allocation from Fed. Account	41,000,000,000		27,333,333,333		30,158,103,510		15,041,896,490		45,200,000,000	
<b>Total Recurrent Revenue</b>	<b>58,135,599,102</b>		<b>38,757,066,068</b>		<b>36,756,682,589</b>		<b>23,670,635,897</b>		<b>60,427,318,486</b>	
<b>II</b>										
<b>Recurrent Expenditure</b>										
(a) Personnel Costs	11,361,008,690		7,574,005,793		7,500,275,415		3,827,219,270		11,327,494,685	
(b) Overhead Costs	16,446,277,675		10,964,185,117		11,143,854,654		8,201,261,303		19,345,115,957	
<b>Sub-Total for Personnel and Overhead Cost</b>	<b>27,807,286,365</b>		<b>18,538,190,910</b>		<b>18,644,130,069</b>		<b>12,028,480,573</b>		<b>30,672,610,642</b>	
<b>(c) Consolidated Fund Charges:-</b>										
(i) External Loans Servicing	1,112,000,000		741,333,333		215,175,812		284,824,188		500,000,000	
(ii) Internal Debts Servicing										
(a) Bank Repayment	3,503,800,000		2,335,666,667		3,756,080,075		1,005,919,925		4,762,000,000	
(b) Contractual Payment	319,000,000		212,666,667		206,276,125		133,723,875		340,000,000	
(c) Bond Repayment	6,000,000,000		4,000,000,000		3,200,000,000		2,000,000,000		5,200,000,000	
(iii) Pension and Gratuities	5,220,000,000		3,480,000,000		4,353,150,374		1,578,529,626		5,931,680,000	
(iv) Payment to Local Government Joint Account	775,000,000		516,666,667		457,868,246		242,131,754		700,000,000	
(v) Salaries of Public Officers	665,000,000		443,333,333		439,251,141		225,748,859		665,000,000	
(vi) Salaries of Board of Members	80,000,000		53,333,333		-84,756,968		42,443,032		127,200,000	
(vii) Grant to SUBEB	256,800,000		171,200,000		177,712,613		122,507,387		300,220,000	
(viii) Grant to Local Government Pension Board	0		0		0		0		0	
(ix) Retained Revenue by Parastatals	3,852,876,020		2,568,584,013		1,452,572,674		2,308,427,326		3,761,000,000	

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# KWARA STATE REVISED ESTIMATES, 2013

## SUMMARY OF THE SUMMARIES

Head No	DETAILS OF REVENUE/EXPENDITURE	Approved Estimates	Expected 8 Months Estimate	Actual Receipt/Exp Jan. - Aug. 2013	Expected Receipt/Exp. Sept. - Dec. 2013	Revised Estimates	-Head No
1		2013	2013	2013	2013	2013	1
2		3	4	5	6	7	
	(x) Recurrent Grant to Parastatals	3,466,995,000	2,311,330,000	2,401,739,803	1,362,755,197	3,764,495,000	401 TAXES
	Sub-Total Consolidated Fund Charges	25,251,471,020	16,834,314,013	16,744,583,831	9,307,011,169	26,051,595,000	402 FINES AND FEES
	Total Recurrent Expenditure	53,058,757,385	35,372,504,923	35,388,713,900	21,335,491,742	56,724,205,642	403 LICENCES
	(d) Transfer to Capital Development Fund	5,076,841,717	3,384,561,145	1,367,968,689	2,335,144,155	3,703,112,844	404 EARNING A
	Total Estimated Budget	58,135,599,102	38,757,066,068	36,756,682,589	23,670,635,897	60,427,318,486	405 RENT ON GO
III.	Capital Receipts						INTEREST RE
	(a) Internal Sources:						RE-IMBURS
	(i) Transfer from Consolidated (Recurrent Surplus)	5,076,841,717	3,384,561,145	1,367,968,689	2,335,144,155	3,703,112,844	408 MISCELLAN
	(ii) Estimated Balance	0	0	0	0	0	410 RETAINED RI
	(iii) Receipt from VAT	7,000,000,000	4,666,666,667	4,777,745,324	2,606,432,489	500,000,000	TOTAL: MI
	(b) Internal Loan	0	0	0	0	0	STATUTOR
	(i) Term Loan	5,000,000,000	3,333,333,333	2,068,918,125	2,931,081,875	5,000,000,000	GRAND TOT
	(c) External Loans	2,661,765,622	1,774,510,415	425,023,628	2,386,741,994	2,811,765,622	
	(d) Capital Grants	9,562,774,728	6,375,183,152	3,749,906,088	5,603,578,146	9,353,484,234	
	(e) Miscellaneous (Reimbursement/Excess Crude Oil)	14,083,687,937	9,359,125,291	4,059,048,486	7,395,140,154	11,454,188,650	
	Total Receipts	43,385,070,004	28,923,380,003	16,448,610,340	23,758,118,823	40,206,729,163	
IV	Capital Expenditure	43,385,070,004	28,923,380,003	16,448,610,340	23,758,118,823	40,206,729,163	
	Note: FAAC was Calculated @ \$75 per Barrel as adopted by Federal Government						



**KWARA STATE REVISED ESTIMATES, 2013**

**RECURRENT REVENUE DETAILS**

D-Head No	Details of Revenue	Approved Estimates	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec.	Revised Estimates	
		2013	2013	2013	2013	2013	
1	2	3	4	5	6	7	
		<b>SUMMARY</b>					
401	TAXES	5,619,800,000	3,746,533,333	3,563,100,478.31	2,239,499,852.75	5,802,600,331.06	
402	FINES AND FEES	1,646,170,000	1,097,446,667	559,844,902.00	1,023,834,427.58	1,583,679,329.58	
403	LICENCES	86,380,000	57,586,667	64,621,097.00	21,005,253.00	85,626,350.00	
404	EARNING AND SALES	2,510,513,138	1,673,675,425	658,585,992.74	602,005,386.26	1,260,591,379.00	
405	RENT ON GOVERNMENT PROPERTY	76,230,000	50,820,000	18,986,838.53	19,011,828.14	37,998,666.67	
406	INTEREST REPAYMENT AND DIVIDENDS	71,228,904	47,485,936	59,426,816.20	47,872,242.80	107,299,059.00	
407	RE-IMBURSEMENT	0	0	0.00	0.00	0.00	
408	MISCELLANEOUS	3,272,401,040	2,181,600,693	221,440,280.26	2,367,083,090.33	2,588,523,370.59	
410	RETAINED REVENUE FROM PARASTATAL	3,852,876,020	2,568,584,013	1,452,572,674.25	2,308,427,325.75	3,761,000,000.00	
	<b>TOTAL: MDAs AND PARASTATALS</b>	<b>17,135,599,102</b>	<b>11,423,732,735</b>	<b>6,598,579,079.29</b>	<b>8,628,739,406.61</b>	<b>15,227,318,459.90</b>	
409	STATUTORY ALLOCATION	41,000,000,000	27,333,333,333	30,158,103,510.00	15,041,896,490.00	45,200,000,000.00	
	<b>GRAND TOTAL: MINISTRIES/STATUTORY AND PARASTATALS</b>	<b>58,135,599,102</b>	<b>38,757,066,068</b>	<b>36,756,682,589.29</b>	<b>23,670,635,896.61</b>	<b>60,427,318,495.90</b>	



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE SUMMARY

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept - Dec. 2013	Revised Estimate 2013	Sub-Head No
1	2	3	4	5	6	7	1
<b>SUMMARY MINISTRIES AND PARASTALS</b>							
	MINISTRY OF FINANCE	5,923,541,000	3,949,027,333	3,826,076,711.11	2,365,732,366.95	6,191,809.00	
	GOVERNOR'S OFFICE	810,000	540,000	5,324,900.00	95,100.00	5,420.00	
	HEAD OF SERVICE	814,780,000	543,186,667	98,268,377.00	717,708,623.00	815,977.00	
	BUREAU OF LANDS	1,433,970,000	955,980,000	585,600,561.57	1,047,234,133.01	1,632,834.68	
	MINISTRY OF HOUSING & URBAN DEVT.	435,100,000	290,066,667	202,695,393.09	138,845,440.24	341,540.88	
	OFFICE OF THE SURVEYOR GENERAL	20,570,000	13,713,333	10,308,175.00	7,391,825.00	17,700.00	
	LEGISLATURE	29,103,904	19,402,603	19,433,602.40	9,672,634.93	29,106.23	
	MINISTRY OF AGRIC. & NAT. RES.	750,660,000	500,440,000	19,310,523.00	74,711,202.00	94,021.72	
	MINISTRY OF COMMERCE & COOP.	77,750,000	51,833,333	10,287,285.00	17,581,870.00	27,869.15	
	MINISTRY OF ENERGY	16,700,000	11,133,333	14,300,466.81	2,399,533.19	16,700.00	
	MINISTRY OF ENVIRONMENT & FORESTRY	102,360,000	68,240,000	9,254,790.90	5,927,170.00	15,181.96	
	MINISTRY OF INDUSTRY & SOLID MINERALS	3,850,000	2,566,667	2,670,000.00	1,210,000.00	3,880.00	
	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY	120,580,000	80,386,667	490,000.00	25,301,666.67	25,791.66	
	MINISTRY OF HEALTH	163,800,000	109,200,000	68,745,093.00	39,763,545.00	108,508.63	
	MINISTRY OF JUSTICE	169,000,000	112,666,667	147,701,835.39	56,865,631.02	204,567.46	
	MINISTRY OF INFORMATION & COMMUNI.	101,210,000	67,473,333	18,271,700.00	33,038,300.00	51,310.00	
	MINISTRY OF WORKS & TRANSPORT	69,231,840	46,154,560	37,745,600.00	13,662,114.28	51,407.71	
	MINISTRY OF PLANNING & ECON. DEV.	2,903,000,000	1,935,333,333	2,502,500.00	1,700,007,500.00	1,702,510.00	
	SCHOLARSHIP BOARD	0	0	0.00	0.00	0.00	
	MINISTRY OF SOCIAL DEVT., CULTURE & TOURISM	10,360,000	6,906,667	7,678,338.77	3,977,967.23	11,656.30	
	MINISTRY OF WATER RESOURCES	1,500,000	1,000,000	345,000.00	625,000.00	970.00	
	MINISTRY OF WOMEN AFFAIRS	13,910,000	9,273,333	3,308,400.00	5,627,833.34	8,936.23	
	SHARIA COURT OF APPEAL	520,000	346,667	309,950.00	130,600.00	440.55	
	STATE AUDIT DEPT.	450,000	300,000	300,000.00	150,000.00	450.00	



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE SUMMARY

Classification	Revised Estimate	Sub-Head No	Details of Revenue	Approved Estimates	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection	Revised Estimates
Dec. 2013	2013			2013	2013	2013	2013	2013
	7	1	2	3	4	5	6	7
<b>SUMMARY MINISTRIES AND PARASTALS</b>								
66.95	6,191,809.00		MINISTRY OF EDUCATION & HUMAN CAPITAL DEVELOPMENT	57,950,000	38,633,333	39,844,900.00	5,356,233.00	45,201,133.00
5,100.00	5,420.00		MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	0	0	2,300,000.00	1,464,286.00	3,764,286.00
823.00	815,977.00		JUDICIARY (HIGHT COURT)	22,550,000	15,033,333	12,507,302.00	10,542,698.00	23,050,000.00
43.01	1,632,834.60		LOCAL GOVERNMENT AUDIT	32,500,000	21,666,667	160,000.00	32,340,000.00	32,500,000.00
3,440.24	341,540.80		MINISTRY OF SPORT & YOUTH DEV.	1,050,000	700,000	265,000.00	483,000.00	748,000.00
5.00	17,700.00		BUREAU OF STATISTICS	5,916,338	3,944,225	0.00	2,465,808.00	2,465,808.00
4.53	29,106.23		PARASTALS	3,852,876.020	2,568,584.013	1,452,572,674.25	2,308,427,325.75	3,761,000,000.00
202.00	94,021.72		TOTAL: MDAs AND PARASTALS	17,135,599,102	11,423,732,735	6,598,579,079.29	8,628,739,406.61	15,227,318,485.90
0.00	27,869.15		STATUTORY ALLOCATION	41,000,000,000	27,333,333,333	30,158,103,510.00	15,041,896,490.00	45,200,000,000.00
3.19	16,700.00		GRAND TOTAL: MINISTRIES/STATUTORY AND PARASTALS	58,135,599,102	38,757,066,068	36,756,682,589.29	23,670,635,896.61	60,427,318,485.90
170.00	15,181.96							
0.00	3,880.00							
67	25,791,666							
45.00	108,508,638							
02	204,567,466							
00.00	51,310,000							
14.28	51,407,714							
00	1,702,510,000							
0.00	0							
37.23	11,656,306							
00	970,000							
3.34	8,936,233							
0.00	440,550							
00	450,000							



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept - Dec	Revised Estimates
		2013	2013	2013	2013	2013
		3	4	5	6	7
1	2					
	MINISTRY OF FINANCE (BIR)					
	HEAD: 401					
1	Pay-As-You-Earn	3,600,000,000	2,400,000,000	2,379,375,959.35	1,401,361,496.71	3,780,737,456.06
2	Direct Assessment	1,000,000,000	666,666,667	368,898,125.13	631,601,874.87	1,000,500,000.00
3	Entertainment Tax	0	0	0.00	0.00	0.00
4	Capital Gains Tax (Bureau of Lands)	6,500,000	4,333,333	2,054,761.62	4,445,238.38	6,500,000.00
5	Sales Tax Arrears	0	0	0.00	0.00	0.00
6	Motor Vehicle Resale Tax	200,000	133,333	1,081,375.00	681,500.00	1,762,875.00
7	Purchase Tax	0	0	0.00	0.00	0.00
8	Stamp Duties and Penalties	3,000,000	2,000,000	2,842,840.00	157,160.00	3,000,000.00
9	Education Levy	0	0	0.00	0.00	0.00
10	Development Levy	550,100,000	366,733,333	427,334,972.11	122,765,027.89	550,100,000.00
11	Special Development Levy (MDG Fund)	460,000,000	306,666,667	381,512,445.10	78,487,554.90	460,000,000.00
	<b>Sub-Total</b>	<b>5,619,800,000</b>	<b>3,746,533,333</b>	<b>3,563,100,478.31</b>	<b>2,239,499,852.75</b>	<b>5,802,600,331.06</b>
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
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HEAD NO. 403						
9	Hotel Licences	50,000	33,333	102,000.00	72,850.00	174,850.00
10	Motor Vehicle Licences	50,000,000	33,333,333	39,732,982.00	10,267,018.00	50,000,000.00
11	Driving Licences & Drivers Permit	10,000,000	6,666,667	12,786,850.00	2,213,150.00	15,000,000.00
12	Motor Driver's Licence Guide and Badges	0	0	0.00	0.00	0.00
13	Hackney Permit Licences	3,500,000	2,333,333	805,175.00	2,694,825.00	3,500,000.00
14	Miscellaneous Application Forms	1,000,000	666,667	922,750.00	77,250.00	1,000,000.00
15	Motor Dealership Licences	800,000	533,333	600,000.00	200,000.00	800,000.00
16	Registration of Artisans	40,000	26,667	0.00	40,000.00	40,000.00
	<b>Sub-Total</b>	<b>65,390,000</b>	<b>43,593,333</b>	<b>54,949,757.00</b>	<b>15,565,093.00</b>	<b>70,514,850.00</b>



# KWARA STATE REVISED ESTIMATES, 2013 RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
	<b>Head No. 404</b>					
3	Earnings from Motor Vehicle Reg. and Weighing	30,000,000	20,000,000	16,249,475.00	13,750,525.00	30,000,000.00
4	Certificate of Road Worthiness	25,000,000	16,666,667	21,641,420.00	3,358,580.00	25,000,000.00
5	Change of Ownership	1,200,000	800,000	1,948,425.00	902,750.00	2,851,175.00
6	Sales of New Standardized Plate Number	120,000,000	80,000,000	70,512,425.00	49,487,575.00	120,000,000.00
7	Proof of Ownership	3,500,000	2,333,333	2,581,300.00	918,700.00	3,500,000.00
8	Sales of Registration Booklet	10,000,000	6,666,667	6,288,750.00	3,711,250.00	10,000,000.00
54	Sales of Condemned Stores, Plant and Vehicles	5,000,000	3,333,333	48,741,722.00	0.00	48,741,722.00
55	Miscellaneous Insurance Policies	50,000	33,333	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>194,750,000</b>	<b>129,833,333</b>	<b>167,963,517.00</b>	<b>72,129,380.00</b>	<b>240,092,897.00</b>
	<b>HEAD No. 406</b>					
4	Interest from Bank Deposit	0	0	0.00	0.00	0.00
5	Repayment/Admin. Charges on Motor Veh., Bicycle, and Motor Cycle Loans	0	0	26,281,299.96	8,718,700.04	35,000,000.00
6	Repayment of Staff Housing Loan	601,000	400,667	33,544.78	567,455.22	601,000.00
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	0	0	0.00	0.00	0.00
9	Ministry of Finance Incorporated (MOFI)	30,000,000	20,000,000	13,526,247.18	16,473,752.82	30,000,000.00
10	Irewolode Housing Estate	13,000,000	8,666,667	221,866.88	12,778,133.12	13,000,000.00
11	Re-payment of Loan by Kwara Hotel	0	0	0.00	0.00	0.00
12	Kwara State Insurance Brokers	0	0	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>43,601,000</b>	<b>29,067,333</b>	<b>40,062,958.80</b>	<b>38,538,041.20</b>	<b>78,601,000.00</b>
	<b>Grand Total for Ministry of Finance</b>	<b>5,923,541,000</b>	<b>3,949,027,333</b>	<b>3,826,076,711.11</b>	<b>2,365,732,366.95</b>	<b>6,191,809,078.06</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>GOVERNOR'S OFFICE</b>						
<b>Head No:- 402</b>						
1	Contract Document Non-Refundable Processing Fees	390,000	260,000	0.00	0.00	0.00
2	Issuance of Certificate of Origin at the Liaison Offices	120,000	80,000	164,300.00	5,700.00	170,000.00
3	Miscellaneous (Royalty)	0	0	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>510,000</b>	<b>340,000</b>	<b>164,300.00</b>	<b>5,700.00</b>	<b>170,000.00</b>
<b>Head No:- 404</b>						
9	Government Guest House Catering Charges Kaduna	300,000	200,000	160,600.00	89,400.00	250,000.00
10	Government Guest House Catering Charges Abuja	0	0	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>300,000</b>	<b>200,000</b>	<b>160,600.00</b>	<b>89,400.00</b>	<b>250,000.00</b>
<b>Head No:- 405</b>						
1	Rent on Govt. Properties: Political Office Holders	0	0	0.00	0.00	0.00
2	Rent on Government Properties in Kaduna	0	0	0.00	0.00	0.00
3	Rent on Govt. Properties in Lagos	0	0	0.00	0.00	0.00
4	Rent on Abuja Gate-way Plaza	0	0	5,000,000.00	0.00	5,000,000.00
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
	<b>Grand Total for Gov's. Office</b>	<b>810,000</b>	<b>540,000</b>	<b>5,324,900.00</b>	<b>95,100.00</b>	<b>5,420,000.00</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>HEAD OF SERVICE</b>						
<b>Head No:- 402</b>						
4	Staff Development College - Course Fees	650,000	433,333	516,500.00	133,500.00	650,000.00
5	Short Term Seminar and Workshop (MDU)	60,000	40,000	45,000.00	15,000.00	60,000.00
6	Staff Development Exam Fees	110,000	73,333	61,800.00	48,200.00	110,000.00
7	Sales of Forms	160,000	106,667	138,500.00	21,500.00	160,000.00
8	Civil Service Examination Fees	800,000	533,333	463,180.00	336,820.00	800,000.00
9	Contract Document (State Tax)	10,000,000	6,666,667	136,397.00	9,863,603.00	10,000,000.00
10	Registration of Artisans	0	0	0.00	0.00	0.00
123	Sales of Govt. Quarters	800,000,000	533,333,333	93,310,000.00	706,690,000.00	800,000,000.00
	<b>Sub-Total</b>	<b>811,780,000</b>	<b>541,186,667</b>	<b>94,671,377.00</b>	<b>717,108,623.00</b>	<b>811,780,000.00</b>
<b>Head No:- 404</b>						
11	Registration/Renewal/Replacement of I.D Cards (Civil Servant and Pensioners)	1,000,000	666,667	0.00	500,000.00	500,000.00
	<b>SubTotal</b>	<b>1,000,000</b>	<b>666,667</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Head No:- 405</b>						
5	Rent from Senior and Junior Staff Quarters	2,000,000	1,333,333	3,597,000.00	100,000.00	3,697,000.00
	<b>SubTotal</b>	<b>2,000,000</b>	<b>1,333,333</b>	<b>3,597,000.00</b>	<b>100,000.00</b>	<b>3,697,000.00</b>
	<b>Grand Total Head of Service</b>	<b>814,780,000</b>	<b>543,166,667</b>	<b>98,268,377.00</b>	<b>717,708,623.00</b>	<b>815,977,000.00</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates	Expected 8 Months Collection	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates
1	2	2013	2013	2013	2013	2013
		3	4	5	6	7
	<b>BUREAU OF LANDS</b>					
	<b>Head No: 402</b>					
93	Registration of Document Fees	30,000,000	20,000,000	28,110,498.18	17,689,501.82	45,800,000.00
94	Valuation Fees	3,000,000	2,000,000	1,450,072.73	1,049,927.27	2,500,000.00
95	Subsequent Transaction Approval Fees	50,000,000	33,333,333	42,459,147.75	27,540,852.25	70,000,000.00
96	Sales of Application Form Fees	0	0	0.00	0.00	0.00
97	C. of O. Processing Fees	12,000,000	8,000,000	9,416,496.10	5,583,503.90	15,000,000.00
98	Miscellaneous Fees	1,000,000	666,667	0.00	1,000,000.00	1,000,000.00
99	Document Search and Verification Fees	1,000,000	666,667	791,000.00	409,000.00	1,200,000.00
100	C of O Certified True Copy Fees	300,000	200,000	315,000.00	185,000.00	500,000.00
101	Deeds of Release Fees	120,000	80,000	70,000.00	50,000.00	120,000.00
102	Regularization Fees	10,000,000	6,666,667	3,000,000.00	2,000,000.00	5,000,000.00
103	Caveat Emptor Fees	50,000	33,333	0.00	50,000.00	50,000.00
	<b>Sub - Total</b>	<b>107,470,000</b>	<b>71,646,667</b>	<b>85,612,214.76</b>	<b>55,557,786.24</b>	<b>141,170,000.00</b>
	<b>Head No: 404</b>					
70	Premium on Layout Allocation (Residential)	100,000,000	66,666,667	25,844,469.80	74,155,530.20	100,000,000.00
71	Premium on Layout Allocation (Commercial)	30,000,000	20,000,000	56,731,032.20	143,268,967.80	200,000,000.00
72	Premium on Layout Allocation Industrial	20,000,000	13,333,333	4,562,000.00	1,998,000.00	6,500,000.00
73	Premium on Layout Allocation: Petrol Filling Station	2,000,000	1,333,333	300,000.00	300,000.00	600,000.00
74	Allocations of plots from the new GRA	650,000,000	433,333,333	155,934,125.00	94,065,875.00	250,000,000.00
75	Land Infrastructural Charge (Special Schemes)	200,000,000	133,333,333	44,624,333.30	25,375,666.70	70,000,000.00
76	Change of Purpose Clause	2,500,000	1,666,667	750,000.00	750,000.00	1,500,000.00
77	Land charge	150,000,000	100,000,000	54,446,050.56	30,553,949.44	85,000,000.00
78	Sales of Application Form	19,000,000	12,666,667	12,088,000.00	4,912,000.00	17,000,000.00
	<b>Sub - Total</b>	<b>1,173,500,000</b>	<b>762,333,333</b>	<b>355,260,010.88</b>	<b>375,319,989.12</b>	<b>730,600,000.00</b>
	<b>Head No: 405</b>					
22	Outstanding Ground rent on C of O	15,000,000	10,000,000	4,042,338.53	1,957,661.47	6,000,000.00
23	Petrol Filling Station (Ground Rent)	0	0	0.00	0.00	0.00



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
24	Temporary Right of Occupancy	0	0	0.00	0.00	0.00
25	Re-Certification of Certificate of Occupancy	1,000,000	666,667	1,070,000.00	430,000.00	1,500,000.00
	<b>Sub - Total</b>	<b>16,000,000</b>	<b>10,666,667</b>	<b>5,112,338.53</b>	<b>2,387,661.47</b>	<b>7,500,000.00</b>
	<b>Head No: 408</b>					
7	Compensation	50,000,000	33,333,333	122,287,626.00	27,712,374.00	150,000,000.00
8	Admin. Charges 10%	77,000,000	51,333,333	17,308,371.40	10,256,323.18	27,564,694.58
9	Private Acquisition Charge	10,000,000	6,666,667	0.00	576,000,000.00	576,000,000.00
	<b>Sub - Total</b>	<b>137,000,000</b>	<b>91,333,333</b>	<b>139,595,997.40</b>	<b>613,968,697.18</b>	<b>753,564,694.58</b>
	<b>Grand Total Bureau of Lands</b>	<b>1,433,970,000</b>	<b>955,980,000</b>	<b>585,600,561.57</b>	<b>1,047,234,133.01</b>	<b>1,632,834,694.58</b>



**KWARA STATE REVISED ESTIMATES, 2013  
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates
1	2	3	4	5	6	7
	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>					
	<b>Head No: 402</b>					
79	Tender fees: Non Refundable Contract fees (Building Services)	500,000	333,333	0.00	100,000.00	100,000.00
80	Registration of Artisans	250,000	166,667	0.00	100,000.00	100,000.00
81	Building Plan Assessment Fees (TPDA)	150,000,000	100,000,000	109,870,360.00	60,129,640.00	170,000,000.00
82	Site Inspection Fees (TPDA)	15,000,000	10,000,000	6,879,000.00	8,121,000.00	15,000,000.00
83	Application Fees (TPDA)	15,000,000	10,000,000	6,879,000.00	8,121,000.00	15,000,000.00
84	Penalty on Plan Approval (TPDA)	10,000,000	6,666,667	3,338,250.00	3,661,750.00	7,000,000.00
85	Betterment Fees : Urban Renewal (TPDA)	5,000,000	3,333,333	0.00	500,000.00	500,000.00
86	Compliant Fees (TPDA)	250,000	166,667	182,000.00	88,000.00	270,000.00
87	Street Naming/House Numbering (TPDA)	2,000,000	1,333,333	650,000.00	340,000.00	1,000,000.00
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
	<b>Sub - Total</b>	<b>203,500,000</b>	<b>135,666,667</b>	<b>127,808,610.00</b>	<b>81,161,390.00</b>	<b>208,970,000.00</b>
	<b>Head No: 404</b>					
61	Sales of Govt. Buildings (Irewolede Housing Estate)	14,000,000	9,333,333	9,439,318.09	5,560,681.91	15,000,000.00
62	Sales of Government Building (Mandate I & II)	2,000,000	1,333,333	450,000.00	750,000.00	1,200,000.00
63	Urban & Regional Planning Charges	8,000,000	5,333,333	6,016,000.00	3,484,000.00	9,500,000.00
64	Sales of Mandate Luxury Estate	0	0	0.00	0.00	0.00
65	Sales of Edict & Other Publications (TPDA)	100,000	66,667	0.00	50,000.00	50,000.00
66	Site Analysis and Report (TPDA)	1,000,000	666,667	381,000.00	369,000.00	750,000.00
67	Earnings from Prototype Shops (TPDA)	4,000,000	2,666,667	2,987,325.00	2,012,675.00	5,000,000.00
	<b>Sub Total</b>	<b>29,100,000</b>	<b>19,400,000</b>	<b>19,273,643.09</b>	<b>12,226,356.91</b>	<b>31,500,000.00</b>
	<b>Head No: 405</b>					
15	Plant Hiring Charges (Ministry)	500,000	333,333	144,000.00	106,000.00	250,000.00
16	Schemes and Plant Hiring (TPDA)	0	0	0.00	0.00	0.00



**KWARA STATE REVISED ESTIMATES, 2013**

**RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
17	Administrative Charges (Retained Earnings) 5% (TPDA)	500,000	333,333	0.00	0.00	0.00
18	Administrative Charges (Retained Earnings) 10% (MHUD)	1,000,000	666,667	450,000.00	350,000.00	800,000.00
19	Equipment Leasing (Housing Corp)	0	0	0.00	0.00	0.00
20	Administrative Charges (Housing Corp)	500,000	333,333	0.00	20,833.33	20,833.33
	<b>Sub - Total</b>	<b>2,500,000</b>	<b>1,666,667</b>	<b>594,000.00</b>	<b>476,833.33</b>	<b>1,070,833.33</b>
	<b>Head No: 408</b>					
19	Road Set Backs	200,000,000	133,333,333	55,019,140.00	44,980,860.00	100,000,000.00
	<b>Sub - Total</b>	<b>200,000,000</b>	<b>133,333,333</b>	<b>55,019,140.00</b>	<b>44,980,860.00</b>	<b>100,000,000.00</b>
	<b>Grand Total Housing &amp; Urban</b>	<b>435,100,000</b>	<b>290,066,667</b>	<b>202,695,393.09</b>	<b>138,845,440.24</b>	<b>341,540,833.33</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>OFFICE OF THE SURVEYOR GENERAL</b>						
<b>Head No: 402</b>						
91	Survey Report and Title Deeds Plan Fees	7,000,000	4,666,667	3,480,000.00	2,120,000.00	5,600,000.00
92	Geo Spatial Information request Fees	1,000,000	666,667	411,000.00	389,000.00	800,000.00
	<b>Sub - Total</b>	<b>8,000,000</b>	<b>5,333,333</b>	<b>3,891,000.00</b>	<b>2,509,000.00</b>	<b>6,400,000.00</b>
<b>Head No: 404</b>						
68	Survey Fees from Plot Allocation (Office of Surveyor General)	8,000,000	5,333,333	3,400,000.00	3,100,000.00	6,500,000.00
69	Public and Miscellaneous Surveys (Office of Surveyor general)	500,000	333,333	470,000.00	330,000.00	800,000.00
	<b>Sub - Total</b>	<b>8,500,000</b>	<b>5,666,667</b>	<b>3,870,000.00</b>	<b>3,430,000.00</b>	<b>7,300,000.00</b>
<b>Head No: 405</b>						
21	Land Registration (Office of Surveyor General)	1,200,000	800,000	797,500.00	402,500.00	1,200,000.00
	<b>Sub - Total</b>	<b>1,200,000</b>	<b>800,000</b>	<b>797,500.00</b>	<b>402,500.00</b>	<b>1,200,000.00</b>
<b>Head No: 408</b>						
11	Miscellaneous Services	1,000,000	666,667	755,150.00	444,850.00	1,200,000.00
12	Administrative Charges 5%	1,870,000	1,246,667	994,525.00	605,475.00	1,600,000.00
	<b>Sub - Total</b>	<b>2,870,000</b>	<b>1,913,333</b>	<b>1,749,675.00</b>	<b>1,050,325.00</b>	<b>2,800,000.00</b>
	<b>Grand Total Surveyor General's Office</b>	<b>20,570,000</b>	<b>13,713,333</b>	<b>10,308,175.00</b>	<b>7,391,825.00</b>	<b>17,700,000.00</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
	<b>LEGISLATURE</b>					
	Head No:- 402					
120	Contract Documents Non-refundable processing Fees	100,000	66,667	130,000.00	0.00	130,000.00
	Sub-Total	100,000	66,667	130,000.00	0.00	130,000.00
	Head No:- 404					
1	Sales of Hansard	50,000	33,333	0.00	20,833.33	20,833.33
2	Earning from Catering Services	6,000	4,000	5,000.00	2,500.00	7,500.00
	Sub-Total	56,000	37,333	5,000.00	23,333.33	28,333.33
	Head No:- 405					
30	Rent on Assembly Quarters	1,320,000	880,000	880,000.00	440,000.00	1,320,000.00
	Sub-Total	1,320,000	880,000	880,000.00	440,000.00	1,320,000.00
	Head No:- 406					
3	Vehicle Loan Repayment	27,627,904	18,418,603	18,418,602.40	9,209,301.60	27,627,904.00
	Sub-Total	27,627,904	18,418,603	18,418,602.40	9,209,301.60	27,627,904.00
	<b>Grand Total for Legislature</b>	<b>29,103,904</b>	<b>19,402,603</b>	<b>19,433,602.40</b>	<b>9,672,634.93</b>	<b>29,106,237.33</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>MINISTRY OF AGRIC. &amp; NAT. RESOURCES</b>						
<b>Head No:- 402</b>						
18	Contract Documents Non-Refundable Fees	500,000	333,333	0.00	0.00	0.00
19	Produce Inspection Charges	10,000,000	6,666,667	6,272,358.00	3,727,642.00	10,000,000.00
20	Registration Fees: Produce buyers	150,000	100,000	175,625.00	0.00	175,625.00
21	Registration of Artisans	0	0	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>10,650,000</b>	<b>7,100,000</b>	<b>6,447,983.00</b>	<b>3,727,642.00</b>	<b>10,175,625.00</b>
<b>Head No:- 403</b>						
3	Trade Animal Licences	12,000,000	8,000,000	7,799,040.00	4,200,960.00	12,000,000.00
4	Hide and Skin Buyer Licences	5,000	3,333	0.00	5,000.00	5,000.00
5	Fishery Licences and permits	40,000	26,667	10,000.00	30,000.00	40,000.00
6	Licensing & Renewal of Fish Cold Rooms	35,000	23,333	20,000.00	15,000.00	35,000.00
7	Veterinary Drug Revolving Scheme	5,000,000	3,333,333	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>17,080,000</b>	<b>11,386,667</b>	<b>7,829,040.00</b>	<b>4,250,960.00</b>	<b>12,080,000.00</b>
<b>Head No:- 404</b>						
27	Mechanised Cultivation Charges	400,000	266,667	0.00	0.00	0.00
28	Sales of Agricultural Products (Seedlings)	200,000	133,333	13,500.00	36,500.00	50,000.00
29	Sales of Chemicals (Pest and Dis. Control)	51,840,000	34,560,000	0.00	0.00	0.00
30	Irrigation Scheme Water Rate	1,000,000	666,667	22,000.00	0.00	22,000.00
31	Clinical Treatment	150,000	100,000	78,000.00	42,000.00	120,000.00
32	Registration/Renewal of Cattle Markets	0	0	0.00	0.00	0.00
33	Sales of Home Economic Extension Products	70,000	46,667	46,650.00	23,350.00	70,000.00
34	Reg. and Renewal of Slaughter House and Meat Shop	100,000	66,667	26,900.00	73,100.00	100,000.00
35	Fertilizer Sales	259,400,000	172,933,333	0.00	32,500,000.00	32,500,000.00
36	Fertilizer Sales (Admin. Charges)	6,600,000	4,400,000	0.00	1,300,000.00	1,300,000.00
37	Earning from Buffer stock (Strategic Intervention)	49,500,000	33,000,000	0.00	0.00	0.00
38	Land Clearing Charges	2,000,000	1,333,333	0.00	0.00	0.00



# KWARA STATE REVISED ESTIMATES, 2013 RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates		Expected 8 Months Collection	Total Actual Collection as at		Expected Collection Sept - Dec. 2013	Revised Estimates 2013
		2013	2013		August 2013	2013		
1	2	3	4	5	6	7		
39	Sales of Tractors under Loan Subsidy Scheme	62,000,000	41,333,333	3,857,750.00	31,466,350.00	35,324,100.00		
40	Registration/Renewal of Veterinary Clinics	15,000	10,000	0.00	15,000.00	15,000.00		
41	Meat Inspection Fees	300,000	200,000	157,200.00	92,800.00	250,000.00		
42	Registration of Veterinary Drug Stores.	110,000	73,333	87,500.00	22,500.00	110,000.00		
43	Proceeds from Seed Multiplication	10,000,000	6,666,667	0.00	0.00	0.00		
44	Earnings from Daycare Centres	0	0	0.00	0.00	0.00		
45	Pest Control Services Charge	10,000	6,667	4,000.00	1,000.00	5,000.00		
46	Fish Farming Multiplication (Fingerling Production)	600,000	400,000	240,000.00	160,000.00	400,000.00		
47	Sales of Fishery Input	0	0	0.00	0.00	0.00		
48	Sales of improved seed	92,565,000	61,710,000	0.00	0.00	0.00		
49	Proceed from Off-Taker Pilot Scheme	154,620,000	103,080,000	0.00	0.00	0.00		
49A	Proceed from Feed Laboratory Services	50,000	33,333	0.00	0.00	0.00		
49B	Proceed from Grazing Reserve	100,000	66,667	0.00	0.00	0.00		
49C	Sale of Broilers	1,000,000	666,667	0.00	0.00	0.00		
49D	Sale of Livestock Inputs	15,000,000	10,000,000	0.00	0.00	0.00		
	<b>Sub-Total</b>	<b>707,630,000</b>	<b>471,753,333</b>	<b>4,533,500.00</b>	<b>65,732,600.00</b>	<b>70,266,100.00</b>		
	<b>Head No:- 405</b>							
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	500,000.00	1,000,000.00	1,500,000.00		
13	Lease of Citrus Orchard farm Obbo-Ile	0	0	0.00	0.00	0.00		
14	Lease on Oke-Oyi Poultry	0	0	0.00	0.00	0.00		
36	Lease of Ilorin Model Abattoir (Akerebiata)	10,800,000	7,200,000	0.00	0.00	0.00		
	<b>Sub-Total</b>	<b>15,300,000</b>	<b>10,200,000</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>		
	<b>Grand Total for Ministry of Agric.</b>	<b>750,660,000</b>	<b>500,440,000</b>	<b>19,310,523.00</b>	<b>74,711,202.00</b>	<b>94,021,725.00</b>		



**KWARA STATE REVISED ESTIMATES, 2013**  
**RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec.	Revised Estimates
		2013	2013	2013	2013	2013
		3	4	5	6	7
<b>MINISTRY OF COMMERCE &amp; COOPERATIVES</b>						
<b>Head No:- 402</b>						
22	Contract Documents Non-Refundable Processing Fees	100,000	66,667	0.00	41,666.67	41,666.67
23	Registration of Business Premises	5,000,000	3,333,333	562,000.00	438,000.00	1,000,000.00
24	Cooperative Audit and Supervision Fees	3,000,000	2,000,000	3,966,500.00	833,500.00	4,800,000.00
25	Kwara Cooperative Training Institutes	150,000	100,000	135,000.00	0.00	135,000.00
26	Registration of Artisans	500,000	333,333	0.00	208,333.33	208,333.33
27	Gate taking Ultra modern market	500,000	333,333	272,530.00	227,470.00	500,000.00
124	Rent/Shop (Ultra Modern)	0	0	0.00	0.00	0.00
125	Ground rent (ultra modern)	0	0	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>9,250,000</b>	<b>6,166,667</b>	<b>4,936,030.00</b>	<b>1,748,970.00</b>	<b>6,685,000.00</b>
<b>Head No:- 404</b>						
12	Proceeds from Government Guest House Catering Charges, Lagos	28,000,000	18,666,667	1,200,000.00	160,000.00	1,360,000.00
13	Proceeds from Adama Bola Saadu House	5,000,000	3,333,333	1,440,000.00	2,060,000.00	3,500,000.00
14	Sales of Essential Commodity (intervention)	2,500,000	1,666,667	0.00	0.00	0.00
15	Proceeds from Kulende Shopping Complex	0	0	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>35,500,000</b>	<b>23,666,667</b>	<b>2,640,000.00</b>	<b>2,220,000.00</b>	<b>4,860,000.00</b>
<b>Head No:- 405</b>						
26	Rent on Stadium Shopping Complex	9,000,000	6,000,000	1,250,000.00	3,534,000.00	4,784,000.00
27	Kulende Shopping Complex	1,000,000	666,667	516,000.00	354,000.00	870,000.00
28	Refund to KWSG on structures taken over by the Developer (Rincon) at Ultra Modern Market	23,000,000	15,333,333	0.00	9,600,000.00	9,600,000.00
29	Ground Rent on Ultra Modern Market	0	0	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>33,000,000</b>	<b>22,000,000</b>	<b>1,766,000.00</b>	<b>13,488,000.00</b>	<b>15,254,000.00</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>Head No:- 406</b>						
1	Motor Cycle Micro Credit Repayment	0	0	0.00	0.00	0.00
2	Poverty Alleviation Programme on Small Scale Enterprises Repayment	0	0	0.00	0.00	0.00
New	Admin. & Handling Charges	0	0	945,255.00	124,900.00	1,070,155.00
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>945,255.00</b>	<b>124,900.00</b>	<b>1,070,155.00</b>
	<b>Grand Total for Commerce &amp; Coop.</b>	<b>77,750,000</b>	<b>51,833,333</b>	<b>10,287,285.00</b>	<b>17,581,870.00</b>	<b>27,869,155.00</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
	<b>MINISTRY OF ENERGY</b>					
	Head No:- 402					
48	Contract Documents Non-Refundable Processing Fees	10,000,000	6,666,667	7,875,000.00	2,125,000.00	10,000,000.00
49	Registration and Renewal of Artisans	700,000	466,667	505,000.00	195,000.00	700,000.00
	<b>Sub-Total</b>	<b>10,700,000</b>	<b>7,133,333</b>	<b>8,380,000.00</b>	<b>2,320,000.00</b>	<b>10,700,000.00</b>
	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
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	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
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	Head No: 408					
13	Administrative Charges	6,000,000	4,000,000	5,920,466.81	79,533.19	6,000,000.00
	<b>Sub-Total</b>	<b>6,000,000</b>	<b>4,000,000</b>	<b>5,920,466.81</b>	<b>79,533.19</b>	<b>6,000,000.00</b>
	<b>Grand Total for Energy</b>	<b>16,700,000</b>	<b>11,133,333</b>	<b>14,300,466.81</b>	<b>2,399,533.19</b>	<b>16,700,000.00</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>MINISTRY OF ENVIRONMENT &amp; FORESTRY</b>						
<b>Head No:- 402</b>						
27	Contract Documents: Non-Refundable Fees	5,000,000	3,333,333	880,832.58	200,000.00	1,080,832.58
28	Registration & Renewal of Private Refuse Collection Agencies(KWEPA)	1,000,000	666,667	308,200.00	40,000.00	348,200.00
29	Fines for illegal removal of Forest Product	2,000,000	1,333,333	2,474,500.00	26,000.00	2,500,500.00
30	Fees from Public Toilets	360,000	240,000	195,000.00	165,000.00	360,000.00
31	Pest Control and Fumigation Services	2,000,000	1,333,333	194,400.00	200,000.00	394,400.00
32	Forest Re-Generation Fees	1,700,000	1,133,333	428,220.00	67,220.00	495,440.00
33	Registration of Fumigation and Pest Control Agents/Chemical Dealers	1,000,000	666,667	0.00	250,000.00	250,000.00
34	Registration and Renewal of Sawmills	3,500,000	2,333,333	935,000.00	902,000.00	1,837,000.00
126	Fee on Environmental Impact Assessment	5,000,000	3,333,333	20,000.00	30,000.00	50,000.00
	<b>Sub-Total</b>	<b>21,560,000</b>	<b>14,373,333</b>	<b>5,436,152.58</b>	<b>1,880,220.00</b>	<b>7,316,372.58</b>
<b>Head No:- 403</b>						
8	Hunting Licence & Tropics	100,000	66,667	31,800.00	68,200.00	100,000.00
	<b>Sub-Total</b>	<b>100,000</b>	<b>66,667</b>	<b>31,800.00</b>	<b>68,200.00</b>	<b>100,000.00</b>
<b>Head No:- 404</b>						
16	Earnings from Control Post (Forest Products)	3,000,000	2,000,000	1,278,710.00	968,320.00	2,247,030.00
17	Earnings from Metro Park (former Amusement Park)	0	0	26,760.00	0.00	26,760.00
18	Earnings from Metal Scrab/gas emission	4,800,000	3,200,000	1,400,000.00	2,100,000.00	3,500,000.00
91	Commercial Waste Collection and Desposal	3,500,000	2,333,333	931,210.00	268,530.00	1,199,740.00
92	Earning from Gaseous Emission	6,000,000	4,000,000	0.00	0.00	0.00
93	Earning from Waste Bins and Bags	55,000,000	36,666,667	0.00	0.00	0.00
94	Environmental Protection Permit and Waste Basket	2,400,000	1,600,000	0.00	600,000.00	600,000.00
95	Earning from Cesspool Emptier Services	5,000,000	3,333,333	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>79,700,000</b>	<b>53,133,333</b>	<b>3,636,680.00</b>	<b>3,936,850.00</b>	<b>7,573,530.00</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
	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
	Head 408					
14	Administrative Charges	1,000,000	666,667	150,158.32	41,900.00	192,058.32
	Sub-Total	1,000,000	666,667	150,158.32	41,900.00	192,058.32
	<b>Grand Total for Environment</b>	<b>102,360,000</b>	<b>68,240,000</b>	<b>9,254,790.90</b>	<b>5,927,170.00</b>	<b>15,181,960.90</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Expected Collection Sept - Dec. 2013	Total Actual Collection as at August 2013	Revised Estimates 2013
1	2	3	4	6	5	7
<b>MINISTRY OF INDUSTRY &amp; SOLID MINERALS</b>						
<b>Head No:- 402</b>						
70	Contract Documents: Non_Refundable Processing Fees	100,000	66,667	0.00	50,000.00	50,000.00
71	Reclamation Fees from Mining Operators (Tipper Loaders)	3,000,000	2,000,000	750,000.00	1,530,000.00	2,280,000.00
72	Registration Fees	250,000	166,667	0.00	50,000.00	50,000.00
73	Registration of Artisans	500,000	333,333	360,000.00	1,140,000.00	1,500,000.00
	<b>Sub-Total</b>	<b>3,850,000</b>	<b>2,566,667</b>	<b>1,210,000.00</b>	<b>2,670,000.00</b>	<b>3,880,000.00</b>
<b>Head No:- 404</b>						
19	Ethnic Design (Kwara Furniture)	0	0	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Head No:- 406</b>						
13	Rice Processing Equipment Loan Recovery	0	0	0.00	0.00	0.00
14	Lease rent from Cashew Nut Processing Factory	0	0	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grand Total for Industry</b>	<b>3,850,000</b>	<b>2,566,667</b>	<b>1,210,000.00</b>	<b>2,670,000.00</b>	<b>3,880,000.00</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS</b>						
Head No:- 402						
118	Contract Documents Non-Refundable Processing Fees	100,000	66,667	0.00	41,666.67	41,666.67
119	Registration of Community Development Associations in the State	480,000	320,000	490,000.00	260,000.00	750,000.00
127	Cost of collection of LG Tenement Rate	120,000,000	80,000,000	0.00	25,000,000.00	25,000,000.00
	Sub-Total	120,580,000	80,386,667	490,000.00	25,301,666.67	25,791,666.67
	Grand Total for LG&CA	120,580,000	80,386,667	490,000.00	25,301,666.67	25,791,666.67



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
		3	4	5	6	7
1	2					
	<b>MINISTRY OF HEALTH</b>					
	Head No:- 402					
62	Contract Documents: Non-Refundable processing Fees	3,000,000	2,000,000	2,250,000.00	750,000.00	3,000,000.00
63	Examination Fees (Application fees)	0	0	0.00	0.00	0.00
64	Private Hospitals/Clinics (Registration: Renewal Fees)	2,000,000	1,333,333	2,672,000.00	428,000.00	3,100,000.00
65	Hospitals Attendant Fees	50,000,000	33,333,333	15,179,660.00	9,820,340.00	25,000,000.00
66	Traditional Medicine Registration Fees	500,000	333,333	2,500.00	0.00	2,500.00
67	Students' Tuition Fees	0	0	0.00	0.00	0.00
68	Pharmacy Inspection Fees	1,500,000	1,000,000	1,042,500.00	457,500.00	1,500,000.00
69	Registration of Artisans	0	0	0.00	0.00	0.00
70	Hospitals Card Fees	10,000,000	6,666,667	3,112,130.00	2,387,870.00	5,500,000.00
	<b>Sub-Total</b>	<b>67,000,000</b>	<b>44,666,667</b>	<b>24,258,790.00</b>	<b>13,843,710.00</b>	<b>38,102,500.00</b>
	Head No:- 403					
17	Patent Medicine Licence/Fees	3,000,000	2,000,000	1,573,000.00	927,000.00	2,500,000.00
	<b>Sub-Total</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>1,573,000.00</b>	<b>927,000.00</b>	<b>2,500,000.00</b>
	Head No:- 404					
53	Proceeds from Sales of Drugs	80,000,000	53,333,333	35,766,473.00	19,912,555.00	55,679,028.00
54	Proceeds from Lab. Test Drugs	10,000,000	6,666,667	7,121,830.00	5,080,280.00	12,202,110.00
96	Proceeds from Oxygen Plant	800,000	533,333	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>90,800,000</b>	<b>60,533,333</b>	<b>42,888,303.00</b>	<b>24,992,835.00</b>	<b>67,881,138.00</b>
	Head No:- 405					
8	Hire of Vehicles and Equipment	0	0	0.00	0.00	0.00
9	Computer Training Programme (Data Bank)	0	0	0.00	0.00	0.00
10	Yellow Card	3,000,000	2,000,000	25,000.00	0.00	25,000.00
	<b>Sub-Total</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>
	<b>Grand Total for Health</b>	<b>163,800,000</b>	<b>109,200,000</b>	<b>68,745,093.00</b>	<b>39,763,545.00</b>	<b>108,508,638.00</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
		3	4	5	6	7
1	2					
	<b>MINISTRY OF JUSTICE</b>					
	Head No:- 402					
76	Standard Contract agreement drafted and vetted by MOJ	150,000,000	100,000,000	132,366,992.66	50,124,570.34	182,491,563.00
77	Charging Fees on Legal Services Rendered by MOJ	1,000,000	666,667	0.00	416,667.00	416,667.00
78	Contract Documents: Non-Refundable Processing Fees	500,000	333,333	0.00	208,333.00	208,333.00
	<b>Sub-Total</b>	<b>151,500,000</b>	<b>101,000,000</b>	<b>132,366,992.66</b>	<b>50,749,570.34</b>	<b>183,116,563.00</b>
	Head No:- 404					
79	Sales of Revised Law of Kwara State	2,500,000	1,666,667	630,000.00	621,667.00	1,251,667.00
	<b>Sub-Total</b>	<b>2,500,000</b>	<b>1,666,667</b>	<b>630,000.00</b>	<b>621,667.00</b>	<b>1,251,667.00</b>
	Head No:- 408					
20	Administrative Handling Charges	15,000,000	10,000,000	14,704,842.73	4,869,393.68	19,574,236.41
21	Gazetting	0	0	0.00	625,000.00	625,000.00
	<b>Sub-Total</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>14,704,842.73</b>	<b>5,494,393.68</b>	<b>20,199,236.41</b>
	<b>Grand Total for Min. of Justice</b>	<b>169,000,000</b>	<b>112,666,667</b>	<b>147,701,835.39</b>	<b>56,865,631.02</b>	<b>204,567,466.41</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
		3	4	5	6	7
1	2					
<b>MINISTRY OF INFORMATION &amp; COMMUNICATIONS</b>						
<b>Head No:- 402</b>						
74	Contract Documents: Non - Refundable Processing Fees	400,000	266,667	120,000.00	280,000.00	400,000.00
75	Registration of Artisans	10,000	6,667	0.00	10,000.00	10,000.00
	<b>Sub-Total</b>	<b>410,000</b>	<b>273,333</b>	<b>120,000.00</b>	<b>290,000.00</b>	<b>410,000.00</b>
<b>Head No:- 403</b>						
18	Auctioner Licences and Renewal	100,000	66,667	100,000.00	0.00	100,000.00
	<b>Sub-Total</b>	<b>100,000</b>	<b>66,667</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>Head No:- 404</b>						
55	Printing Earnings	50,000,000	33,333,333	50,000.00	50,000.00	100,000.00
56	Sales of Graphic Art Product	300,000	200,000	110,000.00	190,000.00	300,000.00
57	Earnings from Video Services and Pub. Address System	200,000	133,333	10,000.00	190,000.00	200,000.00
58	Earnings from KWASAA	50,000,000	33,333,333	17,881,700.00	32,118,300.00	50,000,000.00
60	Earnings from Information Video/Video Service	200,000	133,333	0.00	200,000.00	200,000.00
	<b>Sub-Total</b>	<b>100,700,000</b>	<b>67,133,333</b>	<b>18,051,700.00</b>	<b>32,748,300.00</b>	<b>50,800,000.00</b>
	<b>Grand Total for Information</b>	<b>101,210,000</b>	<b>67,473,333</b>	<b>18,271,700.00</b>	<b>33,038,300.00</b>	<b>51,310,000.00</b>



**KWARA STATE REVISED ESTIMATES, 2013  
RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates	Expected 8 Months Collection	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates
1	2	2013	2013	2013	2013	2013
		3	4	5	6	7
	<b>MINISTRY OF WORKS &amp; TRANSPORT &amp; TRANSPORT</b>					
	<b>Head No:- 402</b>					
104	Contract Documents: Non-Refundable Fees	6,000,000	4,000,000	15,030,000.00	4,970,000.00	20,000,000.00
105	Material Testing and Valuation Fees	1,500,000	1,000,000	1,495,000.00	505,000.00	2,000,000.00
106	Contract Basic Registration and Renewal Fees	10,000,000	6,666,667	6,206,600.00	1,793,400.00	8,000,000.00
107	Contract Identity Card Fees	200,000	133,333	90,000.00	30,000.00	120,000.00
108	Special Chargeable Fire Services	50,000	33,333	2,500.00	7,500.00	10,000.00
109	Application Form Fees for Contract	600,000	400,000	204,000.00	96,000.00	300,000.00
110	Registration of Artisan	30,000	20,000	365,000.00	135,000.00	500,000.00
111	Chargeable Fees from KWARTMA	15,000,000	10,000,000	10,356,900.00	4,643,100.00	15,000,000.00
	<b>Sub-Total</b>	<b>33,380,000</b>	<b>22,253,333</b>	<b>33,750,000.00</b>	<b>12,180,000.00</b>	<b>45,930,000.00</b>
	<b>Head No:- 404</b>					
80	Trade Test Charge	40,800	27,200	28,600.00	11,400.00	40,000.00
81	Fire Prevention Inspection of Industrial Establishments	2,000,000	1,333,333	680,000.00	220,000.00	900,000.00
82	Mass Transit Train Scheme	25,000,000	16,666,667	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>27,040,800</b>	<b>18,027,200</b>	<b>708,600.00</b>	<b>231,400.00</b>	<b>940,000.00</b>
	<b>Head No:- 405</b>					
24	Plant hiring charges and motor transport hiring charges	0	0	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Head No:- 408</b>					
1	Road Crossing	2,000,000	1,333,333	330,000.00	170,000.00	500,000.00
2	Unspecified Revenue ( Others)	800,000	533,333	32,000.00	5,714.28	37,714.28
4	Signages, Road Signs and Laying of pipes by Communication Companies	0	0	0.00	0.00	0.00
5	Administrative Charges	6,011,040	4,007,360	2,925,000.00	1,075,000.00	4,000,000.00
	<b>Sub-Total</b>	<b>8,811,040</b>	<b>5,874,027</b>	<b>3,287,000.00</b>	<b>1,250,714.28</b>	<b>4,537,714.28</b>
	<b>Grand Total for Min. of Works</b>	<b>69,231,840</b>	<b>46,154,560</b>	<b>37,745,600.00</b>	<b>13,662,114.28</b>	<b>51,407,714.28</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept - Dec 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>MINISTRY OF PLANNING &amp; ECON. DEVT.</b>						
<b>Head No:- 404</b>						
85	Sales of Estimates Books	2,000,000	1,333,333	2,502,500.00	7,500.00	2,510,000.00
86	Sales of Economic Opportunities & Investment Document/Journals	0	0	0.00	0.00	
87	Miscellaneous (MDGs etc)	1,000,000	666,667	0.00	0.00	
	<b>Sub-Total</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>2,502,500.00</b>	<b>7,500.00</b>	<b>2,510,000.00</b>
<b>Head No:- 408</b>						
6	Refund from FG on Project of REB, NTA and CBN	2,900,000,000	1,933,333,333	0.00	1,700,000,000.00	1,700,000,000.00
	<b>Sub-Total</b>	<b>2,900,000,000</b>	<b>1,933,333,333</b>	<b>0.00</b>	<b>1,700,000,000.00</b>	<b>1,700,000,000.00</b>
	<b>Grand Total for MIN. OF PLANNING</b>	<b>2,903,000,000</b>	<b>1,935,333,333</b>	<b>2,502,500.00</b>	<b>1,700,007,500.00</b>	<b>1,702,510,000.00</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>SCHOLARSHIP BOARD</b>						
Head No:- 404						
88	Sales of Bursary Award Forms	0	0	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grand Total: Scholarship Board</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec.	Revised Estimates
		2013	2013	2013	2013	2013
1	2	3	4	5	6	7
<b>MINISTRY OF SOCIAL DEVELOPMENT, CULTURE &amp; TOURISM</b>						
<b>Head No:- 402</b>						
35	Contract Documents Non-Refundable Processing Fees	50,000	33,333	0.00	20,800.00	20,800.00
36	Fees on Registration of Adult Voluntary Organisation	350,000	233,333	97,000.00	146,000.00	243,000.00
37	Fees on Pre-Marriage Counselling	800,000	533,333	682,500.00	309,500.00	992,000.00
38	Notice of Marriage fees	1,600,000	1,066,667	900,000.00	700,000.00	1,600,000.00
39	Fees for Religious Marriage	900,000	600,000	362,500.00	537,500.00	900,000.00
40	Fees for Registry Marriage	2,000,000	1,333,333	1,414,000.00	686,000.00	2,100,000.00
41	Share from Registration of Hospitality and Tourism	600,000	400,000	0.00	600,000.00	600,000.00
42	Registration of Artisans	100,000	66,667	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>6,400,000</b>	<b>4,266,667</b>	<b>3,456,000.00</b>	<b>2,999,800.00</b>	<b>6,455,800.00</b>
<b>Head No:- 403</b>						
1	Day Care Centre Licences	60,000	40,000	62,500.00	23,000.00	85,500.00
2	Marriage Licence for Religious Institutions	650,000	433,333	75,000.00	171,000.00	246,000.00
	<b>Sub-Total</b>	<b>710,000</b>	<b>473,333</b>	<b>137,500.00</b>	<b>194,000.00</b>	<b>331,500.00</b>
<b>Head No:- 404</b>						
20	Sales of Marriage Certif. Booklet to places of Worship	50,000	33,333	22,500.00	22,500.00	45,000.00
21	Paligi Regatta Motel	0	0	0.00	0.00	0.00
22	Earnings from Satellite Motel	0	0	0.00	0.00	0.00
23	Earnings from Kwara Hotel	0	0	2,513,338.77	0.23	2,513,339.00
	<b>Sub-Total</b>	<b>50,000</b>	<b>33,333</b>	<b>2,535,838.77</b>	<b>22,500.23</b>	<b>2,558,339.00</b>
<b>Head No:- 405</b>						
32	Percentage of Marriage Registry Hall	1,500,000	1,000,000	555,000.00	546,000.00	1,101,000.00
	<b>Sub-Total</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>555,000.00</b>	<b>546,000.00</b>	<b>1,101,000.00</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
	Head No:- 408					
15	Administrative Charges	700,000	466,667	994,000.00	215,667.00	1,209,667.00
16	Earnings from Imoleboja	1,000,000	666,667	0.00	0.00	0.00
17	Earnings from Tourist Kitchen	0	0	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>1,700,000</b>	<b>1,133,333</b>	<b>994,000.00</b>	<b>215,667.00</b>	<b>1,209,667.00</b>
	<b>Grand Total: Ministry of Social Dev.</b>	<b>10,360,000</b>	<b>6,906,667</b>	<b>7,678,338.77</b>	<b>3,977,967.23</b>	<b>11,656,306.00</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept - Dec 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>MINISTRY OF WATER RESOURCES</b>						
	Head No:- 402					
121	Contract Documents Non-Refundable Fees	1,000,000	666,667	345,000.00	625,000.00	970,000.00
122	Registration of Artisans	500,000	333,333	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>345,000.00</b>	<b>625,000.00</b>	<b>970,000.00</b>
	<b>Grand Total: Water Resources</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>345,000.00</b>	<b>625,000.00</b>	<b>970,000.00</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec.	Revised Estimates
1	2	2013	2013	2013	2013	2013
		3	4	5	6	7
<b>MINISTRY OF WOMEN AFFAIRS</b>						
<b>Head No:- 402</b>						
50	Fees on Kiddies Centre at FSP Fate	100,000	66,667	14,400.00	41,666.67	56,066.67
51	Fees on Creche at MWA Qqtr	200,000	133,333	104,000.00	55,333.33	159,333.33
52	Vocational Training Centre	200,000	133,333	0.00	83,333.33	83,333.33
	<b>Sub-Total</b>	<b>500,000</b>	<b>333,333</b>	<b>118,400.00</b>	<b>180,333.33</b>	<b>298,733.33</b>
<b>Head No:- 404</b>						
24	Multipurpose Youth Development Centre (Fate)	3,000,000	2,000,000	0.00	1,250,000.00	1,250,000.00
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	3,030,000.00	4,026,666.67	7,056,666.67
	<b>Sub-Total</b>	<b>13,000,000</b>	<b>8,666,667</b>	<b>3,030,000.00</b>	<b>5,276,666.67</b>	<b>8,306,666.67</b>
<b>Head No:- 405</b>						
33	Rent on Payless Shops	60,000	40,000	50,000.00	25,000.00	85,000.00
34	Rent on Stella Obasanjo Multipurpose Restaurant/Swimming Pool	250,000	166,667	100,000.00	104,166.67	204,166.67
35	Rent on recreation facilities at SOMC	100,000	66,667	0.00	41,666.67	41,666.67
	<b>Sub-Total</b>	<b>410,000</b>	<b>273,333</b>	<b>160,000.00</b>	<b>170,833.34</b>	<b>330,833.34</b>
	<b>Grand Total : Women Affairs</b>	<b>13,910,000</b>	<b>9,273,333</b>	<b>3,308,400.00</b>	<b>5,627,833.34</b>	<b>8,936,233.34</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
	<b>SHARIA COURT OF APPEAL</b>					
	Head No:- 402					
112	Court Fees, Oath Affidavit	300,000	200,000	249,450.00	102,100.00	351,550.00
113	Marriage Certificate Fees	70,000	46,667	25,500.00	13,500.00	39,000.00
114	Contract Documents Non-Refundable Processing Fees.	0	0	0.00	0.00	0.00
115	Estate Distribution Fees	150,000	100,000	35,000.00	15,000.00	50,000.00
	Sub-Total	520,000	346,667	309,950.00	130,600.00	440,550.00
	Grand Total: Sharia Court	520,000	346,667	309,950.00	130,600.00	440,550.00



**KWARA STATE REVISED ESTIMATES, 2013**  
**RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>STATE AUDIT DEPARTMENT</b>						
Head No:- 402						
116	Regist./Renewal of Accounting Firms & Statutory Fees	200,000	133,333	150,000.00	50,000.00	200,000.00
117	Examination of Audit Report Fees	250,000	166,667	150,000.00	100,000.00	250,000.00
	<b>Sub-Total</b>	<b>450,000</b>	<b>300,000</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>450,000.00</b>
	<b>Grand Total: State Audit</b>	<b>450,000</b>	<b>300,000</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>450,000.00</b>



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>MINISTRY OF EDUCATION &amp; HUMAN CAPITAL DEVELOPMENT</b>						
<b>Head No:- 402</b>						
53	School Fees: Post Primary (Remitted)	0	0	0.00	0.00	0.00
54	Schools' Retention(Retained)	0	0	0.00	0.00	0.00
55	Evening Classes: Registration and Renewal fees	500,000	333,333	187,900.00	15,000.00	202,900.00
56	Contract Documents Non-Refundable Fees (including SUBEB)	5,880,000	3,920,000	450,000.00	150,000.00	600,000.00
57	Contract Registration Fees (including SUBEB)	1,460,000	973,333	343,000.00	608,333.00	951,333.00
58	Establishment/Renewal of Nursery/Primary and Post Primary Private Schools	12,240,000	8,160,000	7,744,000.00	4,496,000.00	12,240,000.00
59	Exam. fees JSCE and Primary Cert. Examination	0	0	0.00	0.00	0.00
60	Computer Training Centres (Reg. & Renewal Fees)	250,000	166,667	243,900.00	56,100.00	300,000.00
61	Registration of Artisans	150,000	100,000	0.00	0.00	0.00
62	Remedial Classes	0	0	0.00	0.00	0.00
	<b>Sub-Total</b>	<b>20,480,000</b>	<b>13,653,333</b>	<b>8,968,800.00</b>	<b>5,325,433.00</b>	<b>14,294,233.00</b>
<b>Head No:- 404</b>						
48	JSCE (Junior Secondary Certificate Examination)	32,310,000	21,540,000	30,798,900.00	0.00	30,798,900.00
49	S. E. E.(State Entrance Examination)	0	0	0.00	0.00	0.00
50	Teachers' Registration	40,000	26,667	31,200.00	8,800.00	40,000.00
51	Education Resource Centre	5,000,000	3,333,333	6,000.00	2,000.00	8,000.00
52	Internet System Services	120,000	80,000	40,000.00	20,000.00	60,000.00
	<b>Sub-Total</b>	<b>37,470,000</b>	<b>24,980,000</b>	<b>30,876,100.00</b>	<b>30,800.00</b>	<b>30,906,900.00</b>
	<b>Grand Total: Min. of Education</b>	<b>57,950,000</b>	<b>38,633,333</b>	<b>39,844,900.00</b>	<b>5,356,233.00</b>	<b>45,201,133.00</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
	<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY</b>					
	<b>Head No:- 402</b>					
56A	Contract document Non Refundable Processing fees	0	0	600,000.00	250,000.00	850,000.00
58A	Registration and renewal of Private Tertiary Institution	0	0	1,700,000.00	1,214,286.00	2,914,286.00
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>2,300,000.00</b>	<b>1,464,286.00</b>	<b>3,764,286.00</b>
	<b>Grand Total: Min. of Tertiary Educ.</b>	<b>0</b>	<b>0</b>	<b>2,300,000.00</b>	<b>1,464,286.00</b>	<b>3,764,286.00</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>JUDICIARY (HIGH COURT)</b>						
	Head No:- 402					
11	Non-Refundable Contract Processing Fees	50,000	33,333	0.00	50,000.00	50,000.00
12	Courts Fines (High Court and Magistrate Courts)	2,500,000	1,666,667	1,339,225.00	1,160,775.00	2,500,000.00
13	Courts Fees (High Court and Magistrate Courts)	10,000,000	6,666,667	6,736,521.00	4,763,479.00	11,500,000.00
14	Court Fines (Area Courts)	4,000,000	2,666,667	293,650.00	1,206,350.00	1,500,000.00
15	Court Fees (Area Courts)	6,000,000	4,000,000	4,137,906.00	3,362,094.00	7,500,000.00
	<b>Sub-Total</b>	<b>22,550,000</b>	<b>15,033,333</b>	<b>12,507,302.00</b>	<b>10,542,698.00</b>	<b>23,050,000.00</b>
	<b>Grand Total: Judiciary</b>	<b>22,550,000</b>	<b>15,033,333</b>	<b>12,507,302.00</b>	<b>10,542,698.00</b>	<b>23,050,000.00</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>LOCAL GOVERNMENT AUDIT</b>						
Head No:- 402						
16	Statutory Audit Fees Local Government Audit	32,000,000	21,333,333	0.00	32,000,000.00	32,000,000.00
17	Fine on Sanctions	500,000	333,333	160,000.00	340,000.00	500,000.00
	<b>Sub-Total</b>	<b>32,500,000</b>	<b>21,666,667</b>	<b>160,000.00</b>	<b>32,340,000.00</b>	<b>32,500,000.00</b>
	<b>Grand Total Local Govt. Audit</b>	<b>32,500,000</b>	<b>21,666,667</b>	<b>160,000.00</b>	<b>32,340,000.00</b>	<b>32,500,000.00</b>

Sub-Head No

43  
44  
45  
46  
47  
47  
128  
18



# KWARA STATE REVISED ESTIMATES, 2013

## RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
		3	4	5	6	7
1	2					
<b>MINISTRY OF SPORTS &amp; YOUTH DEVELOPMENT</b>						
Head No:- 402						
43	Contract Non-Refundable Processing Fees	500,000	333,333	0.00	200,000.00	200,000.00
44	Registration of Youth, Voluntary Organisation	100,000	66,667	136,000.00	22,000.00	158,000.00
45	Fees on Man O War Course	100,000	66,667	45,000.00	15,000.00	60,000.00
46	Mammy Market Yikpata Youth Camp	180,000	120,000	50,000.00	100,000.00	150,000.00
47	Sports Development Levy on Contract	50,000	33,333	7,500.00	42,500.00	50,000.00
47B	Registration of Youth Sport Association	0	0	7,500.00	2,500.00	10,000.00
128	Gate taking fee for National and International Matches	100,000	66,667	0.00	100,000.00	100,000.00
	<b>Sub-Total</b>	<b>1,030,000</b>	<b>686,667</b>	<b>246,000.00</b>	<b>482,000.00</b>	<b>728,000.00</b>
Head 408: Miscellaneous						
18	Administrative Charges	20,000	13,333	19,000.00	1,000.00	20,000.00
	<b>Sub-Total</b>	<b>20,000</b>	<b>13,333</b>	<b>19,000.00</b>	<b>1,000.00</b>	<b>20,000.00</b>
	<b>Grand Total : Sport &amp; Youth</b>	<b>1,050,000</b>	<b>700,000</b>	<b>265,000.00</b>	<b>483,000.00</b>	<b>748,000.00</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>BUREAU OF STATISTICS</b>						
Head No:- 404						
89	Sale of Statistics Publications	800,000	533,333	0.00	334,000.00	334,000.00
90	Consultancy and Contractual Charges	5,116,338	3,410,892	0.00	2,131,808.00	2,131,808.00
	<b>Sub-Total</b>	<b>5,916,338</b>	<b>3,944,225</b>	<b>0.00</b>	<b>2,465,808.00</b>	<b>2,465,808.00</b>
	<b>Grand Total Bureau of Statistics</b>	<b>5,916,338</b>	<b>3,944,225</b>	<b>0.00</b>	<b>2,465,808.00</b>	<b>2,465,808.00</b>



# KWARA STATE REVISED ESTIMATES, 2013 RECURRENT REVENUE DETAILS

Sub-Head No	Details of Revenue	Approved Estimates	Expected 8 Months Collection	Total Actual Collection as at August	Expected Collection Sept. - Dec.	Revised Estimates
		2013	2013	2013	2013	2013
		3	4	5	6	7
1	2					
	<b>PARASTATALS</b>					
	<b>Head No:- 410</b>					
1	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	0	0	0.00	0.00	0.00
2	KWARA STATE COLLEGE OF EDUCATION, ORO	300,000,000	200,000,000	91,233,773.58	208,766,226.42	300,000,000.00
3	KWARA STATE COLLEGE OF EDUCATION, ILORIN	520,000,000	346,666,667	251,166,229.57	268,833,770.43	520,000,000.00
4	KWARA POLYTECHNIC, ILORIN	1,506,016,020	1,004,010,680	489,575,740.77	1,010,424,259.23	1,500,000,000.00
5	KWARA STATE COUNCIL FOR ARTS AND CULTURE	3,200,000	2,133,333	2,699,945.00	500,055.00	3,200,000.00
6	KWARA STATE SPORTS COUNCIL	7,000,000	4,666,667	3,894,850.00	3,105,150.00	7,000,000.00
7	KWARA STATE WATER CORPORATION	200,000,000	133,333,333	207,772,007.67	12,227,992.33	220,000,000.00
8	KWARA STATE PROPERTY DEVELOPMENT CORPORATION	0	0	0.00	0.00	0.00
9	KWARA STATE BROADCASTING CORPORATION	110,000,000	73,333,333	83,246,429.24	36,753,570.76	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	65,000,000	43,333,333	18,322,918.00	16,677,082.00	35,000,000.00
12	KWARA STATE ENVIRONMENTAL PROTECTION	0	0	0.00	0.00	0.00
13	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC STUDIES, ILORIN	45,000,000	30,000,000	28,784,998.00	16,215,002.00	45,000,000.00
14	KWARA STATE COLLEGE OF EDUCATION, SCIENCE AND TECHNOLOGY, LAFIAGI	205,000,000	136,666,667	130,080,980.00	74,919,040.00	205,000,000.00
15	KWARA STATE RURAL ELECTRIFICATION BOARD	2,200,000	1,466,667	1,525,900.00	474,100.00	2,000,000.00
16	KWARA STATE TELEVISION SERVICE	81,400,000	54,266,667	16,432,550.92	7,567,449.08	24,000,000.00
17	KWARA STATE TRANSPORT CORPORATION, ILORIN	0	0	0.00	0.00	0.00
18	KWARA STATE TOURISM BOARD	0	0	0.00	0.00	0.00
19	KWARA UNITED FOOTBALL CLUB	2,200,000	1,466,667	2,458,520.00	-258,520.00	2,200,000.00
20	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	0	0	0.00	0.00	0.00
21	KWARA SUBEB	20,000,000	13,333,333	23,531,451.47	11,468,548.53	35,000,000.00



**KWARA STATE REVISED ESTIMATES, 2013**  
**RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
22	KWARA STATE UNIVERSITY, MALETE	643,360,000	428,906,667	4,569,400.00	595,430,600.00	600,000,000.00
23	KWARA STATE COLLEGE OF HEALTH TECH., OFFA	140,000,000	93,333,333	95,566,000.00	44,434,000.00	140,000,000.00
24	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	2,500,000	1,666,667	0.00	0.00	0.00
	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	0	0	1,711,000.03	888,999.97	2,600,000.00
	<b>Sub-Total</b>	<b>3,852,876,020</b>	<b>2,568,584,013</b>	<b>1,452,572,674.25</b>	<b>2,308,427,325.75</b>	<b>3,761,000,000.00</b>
	<b>Grand Total: Parastatals</b>	<b>3,852,876,020</b>	<b>2,568,584,013</b>	<b>1,452,572,674.25</b>	<b>2,308,427,325.75</b>	<b>3,761,000,000.00</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**RECURRENT REVENUE DETAILS**

Sub-Head No	Details of Revenue	Approved Estimates 2013	Expected 8 Months Collection 2013	Total Actual Collection as at August 2013	Expected Collection Sept. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>STATUTORY ALLOCATION</b>						
	Head No:- 409					
1	Share from Federation Account	41,000,000,000	27,333,333,333	23,451,506,880.00	11,748,493,120.00	35,200,000,000.00
2	Fund from Ecological Problems	0	0	0.00	0.00	0.00
3	Special Fund (SURE-P)	0	0	1,625,618,931.00	814,381,069.00	2,440,000,000.00
4	NNPC Refund	0	0	736,249,096.00	523,750,904.00	1,260,000,000.00
5	Budget Difference	0	0	4,344,728,603.00	1,955,271,397.00	6,300,000,000.00
	<b>Sub-Total</b>	<b>41,000,000,000</b>	<b>27,333,333,333</b>	<b>30,158,103,510.00</b>	<b>15,041,896,490.00</b>	<b>45,200,000,000.00</b>
	<b>Grand Total : Statutory Allocation</b>	<b>41,000,000,000</b>	<b>27,333,333,333</b>	<b>30,158,103,510.00</b>	<b>15,041,896,490.00</b>	<b>45,200,000,000.00</b>



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	ESTIMATES		EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT. - DEC. 2013	REVISED ESTIMATES 2013
		2013	3				
1	2	2013	3	2013	2013	2013	2013
			4		5	6	7
<b>SUMMARY</b>							
412	Government House	3,218,011,330		2,145,340,887	2,857,155,067	1,265,754,921	4,122,909,988
412.1	Deputy Governor's Office	292,300,000		194,866,667	187,225,808	117,074,192	304,300,000
413	Governor's Office	2,133,687,235		1,422,458,157	1,689,909,393	401,317,496	2,091,226,889
413.1	Ministry of Planning & Economic Dev.	228,906,453		152,604,302	68,145,833	74,548,015	142,693,848
413.2	State Independent Elect. Commission	9,700,000		6,466,667	5,280,000	3,900,000	9,180,000
413.3	Office of Head of Service	1,638,496,076		1,092,330,717	821,072,437	670,429,063	1,491,501,500
413.4	Bureau of Lands	160,574,113		107,049,409	71,175,839	354,333,805	425,509,644
413.5	Fiscal Responsibility Commission	27,111,485		18,074,323	5,546,951	11,404,534	16,951,485
413.6	Bureau of statistics	24,600,000		16,400,000	42,583,861	21,869,334	64,453,195
414	Ministry of Agric & Natural Resources	500,357,865		333,571,910	319,656,229	143,436,467	463,092,696
415	Ministry of Commerce & Cooperative	116,702,454		77,801,636	70,636,959	30,620,571	101,257,530
416	Ministry of Education	555,198,618		370,132,412	270,579,717	121,557,311	392,137,028
416.1	Scholarship Board	7,200,000		4,800,000	1,500,000	1,600,000	3,100,000
416.2	Agency for Mass Education	20,360,145		13,573,430	9,756,949	3,997,673	13,754,622
416.3	Ministry of Tertiary Education, Science And Technology	44,500,000		29,666,667	80,074,088	40,645,228	120,719,316
417	Ministry of Environment & Forestry	492,044,554		328,029,703	343,163,037	102,710,855	445,873,892
418	Ministry of Finance	6,358,417,189		4,238,944,793	5,466,209,222	3,126,458,100	8,592,667,322
419	Ministry of Health	2,102,507,716		1,401,671,811	1,428,524,827	615,970,726	2,044,495,553
420	Ministry of Industry & Solid Minerals	59,911,897		39,941,265	23,494,905	11,180,891	34,675,796
421	Ministry of Information & Communication	119,835,174		79,890,116	72,360,024	27,717,786	100,077,810
422	Ministry of Justice	358,216,173		238,810,782	145,709,629	236,293,841	382,003,470
423	Ministry of Housing & Urban Development	198,733,515		132,489,010	127,140,462	55,154,864	182,295,326
423.1	Office of Surveyor General	60,300,000		40,200,000	44,144,711	17,579,829	61,724,540
424	Ministry of Local Govt. & Chieftancy Affairs	158,527,631		105,685,087	99,292,595	65,757,267	165,049,862
424.1	Local Government Service Commission	9,600,000		6,400,000	6,400,000	3,200,000	9,600,000
425	Ministry of Energy	50,152,291		33,434,861	41,486,448	36,918,929	78,405,377
426	Ministry of Social Dev. & Tourism	103,429,511		68,953,007	31,719,320	80,750,810	112,470,130



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

Sub-Hd No	Details of Services	OVERHEADS						
		ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT - DEC. 2013	REVISED ESTIMATES 2013		
1	2	3	4	5	6	7		
<b>SUMMARY</b>								
426.1	Ministry of Sports & Youth Dev.	145,595,545	97,063,697	60,943,242	46,371,781	107,315,023		
427	Ministry of Water Resources	67,731,224	45,154,149	34,013,541	26,241,570	60,255,111		
428	Ministry of Women Affairs	23,465,083	15,643,389	10,598,812	7,181,771	17,780,583		
429	Ministry of Works	334,611,746	223,074,497	270,401,560	209,336,223	478,710,218		
430	State Audit Department	82,017,388	54,678,259	58,436,416	68,080,972	126,517,388		
430.1	Local Govt. Audit Dept.	50,720,935	33,813,957	23,615,005	26,375,930	49,990,935		
431	Civil Service Commission	42,099,461	28,066,307	29,806,297	9,469,085	39,275,382		
432	Teaching Service Commission	5,895,623,494	3,930,415,663	4,461,389,692	1,425,573,802	5,886,963,494		
433	High Court of Justice	600,954,536	400,636,357	407,310,561	186,850,181	594,160,742		
433.1	Sharia Court of Justice	210,250,400	140,166,933	104,627,366	55,115,209	159,742,575		
433.2	Judicial Service Commission	70,040,634	46,693,756	15,638,943	10,630,771	26,269,714		
434	The Legislature (House of Assembly)	1,234,794,494	823,196,329	827,957,940	325,544,718	1,153,502,658		
A	SUB TOTAL FOR HEAD 412 TO HEAD 434	27,807,286,365	18,538,190,910	20,634,683,686	10,038,954,521	30,672,610,642		
435	External Loan Repayment	1,112,000,000	741,333,333	215,175,812	284,824,188	500,000,000		
435.1	Internal Debt Servicing	3,822,800,000	2,548,533,333	3,962,356,200	1,139,643,800	5,102,000,000		
435.2	KWSG Debt. Development (Bond Repayment)	6,000,000,000	4,000,000,000	3,200,000,000	2,000,000,000	5,200,000,000		
436	Pension and Gratuity	5,220,000,000	3,480,000,000	4,353,150,374	1,578,529,626	5,931,680,000		
436.1	Local Govt. Joint Account	775,000,000	516,666,667	457,868,246	242,131,754	700,000,000		
436.2	Local Govt. Pension Board	0	0	0	0	0		
437	Salary of Public Officers	665,000,000	443,333,333	439,251,141	225,748,859	665,000,000		
437.1	Salary of Board Members	80,000,000	53,333,333	84,756,968	42,443,032	127,200,000		
437.2	Grant to Kwara State Universal Basic Education	256,800,000	171,200,000	177,712,613	122,507,387	300,220,000		
438	Retained Rev. by Parastatals Org.	3,852,876,020	2,568,584,013	1,452,572,674	2,308,427,326	3,761,000,000		
438.1	Recurrent Grant/ Subv. To parastatals	3,466,995,000	2,311,330,000	2,401,739,803	1,362,755,197	3,764,495,000		
B	SUB TOTAL FOR HEAD 435 TO HEAD 438.1	25,251,471,020	16,834,314,013	16,744,583,831	9,307,011,169	26,051,595,000		
<b>TOTAL RECURRENT EXPENDITURE (A &amp; B)</b>		<b>53,058,757,385</b>	<b>35,372,504,923</b>	<b>37,379,267,517</b>	<b>19,345,965,690</b>	<b>56,724,205,642</b>		
439	Transfer to Capital Development Fund.	5,076,841,717	3,384,561,145	1,367,968,689	2,335,144,155	3,703,112,844		
<b>GRAND TOTAL</b>		<b>58,135,599,102</b>	<b>38,757,066,068</b>	<b>38,747,236,206</b>	<b>21,681,109,845</b>	<b>60,427,318,486</b>		



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISE ESTIMATE 2013	Sub-Hd No
1	2	3	4	5	6	7	8	1
<b>HEAD NO:- 412 HEAD NAME : GOVERNMENT HOUSE</b>								
1	Personnel Cost		2,261,330	1,507,553	1,493,888	716,100	2,200	20
2	Travelling and Transport	Travelling and Transport	420,000,000	280,000,000	419,426,483	130,573,517	550,000	21
3	Utility services		3,500,000	2,333,333	2,200,000	1,300,000	3,500	22
4	Telephone services				0	0		23
5	Stationery	i. Purchase of office stationery items/xerox & news papers	2,000,000	1,333,333	1,100,000	900,000	2,000	24
6	Maintenance of office furniture and equipment		20,000,000	13,333,333	5,349,650	14,650,350	20,000	
7	Maintenance of vehicle and Generating set	i. Maintenance of vehicle and running costs	150,000,000	100,000,000	104,040,298	45,959,702	150,000	
8	Security Expenses		813,700,000	542,466,667	706,000,000	382,000,000	1,038,000	
9	Grants, Contribution and Subvention		8,000,000	5,333,333	5,900,000	2,100,000	8,000	
10	Training and Staff Development	For Regular Course, Seminar and Workshop for Officers			0	0		
11	Entertainment		350,000,000	233,333,333	293,600,000	56,400,000	350,000	
12	Miscellaneous Expenses		450,550,000	300,366,667	392,601,584	157,398,416	550,000	
13	Contribution to International Organ.				0	0		
14	Motor-Cycle/Bicycle Advances				0	0		
15	Up-keep of Government House		670,000,000	446,666,667	657,674,953	387,325,047	1,045,000	
16	Up-keep of Govt. lodge, Alimi & other Govt. guest chalet at Fate		70,000,000	46,666,667	69,773,662	50,226,338	120,000	
17	Equipment of Government House clinic		500,000	333,333	300,000	200,000	500	
18	Drugs and Dressing of Government House Clinic		1,000,000	666,667	495,000	5,000	500	
19	Media Expenses and Consumables	For Purchase of film items, production of photographs.	40,000,000	26,666,667	39,923,615	10,076,385	50,000	



# KWARA STATE REVISED ESTIMATES 2013

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
			2013	2013	2013	2013	2013
1	2	3	4	5	6	7	8
20	Maintenance of Signal Equipment		500,000	333,333	395,000	5,000	400,000
21	Running Cost/Upkeep of Special Assistants		5,000,000	3,333,333	2,900,000	2,100,000	5,000,000
22	Hospitality		105,000,000	70,000,000	102,000,000	19,800,000	121,800,000
23	Out of Station Expenses		100,000,000	66,666,667	48,098,258	51,901,742	100,000,000
24	Staff Allowances		6,000,000	4,000,000	3,882,676	2,117,324	6,000,000
	<b>TOTAL FOR HEAD 412</b>		<b>3,218,011,330</b>	<b>2,145,340,887</b>	<b>2,857,155,067</b>	<b>1,265,754,921</b>	<b>4,122,909,988</b>



**KWARA STATE REVISED ESTIMATES 2013**

**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT.	EXPECTED EXPENDITURE OCT.-DEC.2013	REVS ESTIMATE 2013	Sub-Hd No
1	2	3	2013	2013	2013	2013	2013	1
<b>HEAD NO:- 412.1 HEAD NAME : OFFICE OF THE DEPUTY GOVERNOR</b>								
2	Transport and Travelling		110,000,000	73,333,333	68,765,950	51,234,050	120	1
3	Utility Services		0	-	0	0		2
4	Telephone Services		0	-	0	0		3
5	Stationery		300,000	200,000	200,000	100,000		4
6	Maintenance of Office Furniture and Equipment		15,000,000	10,000,000	13,004,778	1,995,222	15	5
7	Maintenance of Vehicles		25,000,000	16,666,667	10,859,356	14,140,644	25	6
8	Consultancy Services		0	-	0	0		7
9	Grant, Contribution & Subvention		0	-	0	0		8
10	Training and Staff Development		0	-	0	0		9
11	Entertainment and Hospitality		20,000,000	13,333,333	16,453,846	3,546,154	20	10
12	Miscellaneous Expenses		35,000,000	23,333,333	21,036,878	13,983,122	35	11
13	Upkeep of Deputy Governor's Lodge		30,000,000	20,000,000	20,000,000	10,000,000	30	12
14	Kwassa Activities		50,000,000	33,333,333	34,740,000	15,260,000	50	13
15	Kwara State Boundary Committee		7,000,000	4,666,667	2,165,000	6,835,000	9	14
<b>TOTAL FOR HEAD 412.1</b>			<b>292,300,000</b>	<b>194,866,667</b>	<b>187,225,808</b>	<b>117,074,192</b>	<b>304.1</b>	

HEAD NO:- 413	Personnel	Transport	Utility	Up Keep	Stationery	Maint of	Maint	Cons	Grant C	Train	Enter	Miscella	Upkeep	Exp	Defen	Operatr	Printi	Executiv	State	Gift a	Provisic	Com
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21		



# KWARA STATE REVISED ESTIMATES 2013

## RECURRENT EXPENDITURE

### OVERHEADS

REVISED ESTIMATE CT.-2013	REVISION ESTIMATE CT.-2013	ESTIMATE No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT.	EXPECTED EXPENDITURE OCT.-DEC.2013	REVISED ESTIMATES 2013	
2013	2013				2013	2013	2013	2013	2013	
8	7	1	2	3	4	5	6	7	8	
			<b>GOVNO:- 413 HEAD NAME : GOVERNOR'S OFFICE</b>							
1,294,050	120,000	1	Personnel Cost		15,687,235	10,458,157	10,747,962	3,478,927	14,226,889	
0	0	2	Transport and Travelling		150,000,000	100,000,000	105,479,647	25,220,353	130,700,000	
0	0	3	Utility Services		0	-	0	0	0	
100,000	30	4	Up keep of Abuja & Kaduna Liaison		0	-	0	0	0	
1,522	15,000	5	Stationery		3,000,000	2,000,000	1,100,640	899,360	2,000,000	
4,064	25,000	6	Maint. of Office Furniture & Equipmt.	Maint. and Plant Running Costs	15,000,000	10,000,000	9,207,400	1,792,600	11,000,000	
0	0	7	Maintenance of Vehicles		15,000,000	10,000,000	3,173,728	3,826,272	7,000,000	
0	0	8	Consultancy Services		0	-	0	0	0	
3,546,154	20,000	9	Grant Contribution & Subvention (All Ministries)		20,000,000	13,333,333	10,840,000	4,160,000	15,000,000	
3,683,122	35,000	10	Training & Workshop for Political Office Holders		12,000,000	8,000,000	11,530,000	470,000	12,000,000	
0	0	11	Entertainment and Hospitality		250,000,000	166,666,667	207,712,350	42,287,650	250,000,000	
5,260,000	50,000	12	Miscellaneous Expenses		80,000,000	53,333,333	78,010,903	1,989,097	80,000,000	
835,000	9,000	13	Uptkeep-Economic Affairs		1,000,000	666,667	620,000	380,000	1,000,000	
1,192	304,300	14	Expenses on Maintenance of Nigeria Security and Civil Defence Corps and VGN		11,000,000	7,333,333	8,611,302	4,888,698	13,500,000	
		15	Operating Costs on Abuja and Kaduna Liaison Offices		60,000,000	40,000,000	46,694,640	3,305,360	50,000,000	
		16	Printing & Publications		20,000,000	13,333,333	9,771,421	3,228,579	13,000,000	
		17	Executive Council Expenses		5,000,000	3,333,333	3,681,375	1,318,625	5,000,000	
		18	State Emergency Management Agency (Take off Grant)		20,000,000	13,333,333	3,065,000	6,935,000	10,000,000	
		19	Gift and Donation		200,000,000	133,333,333	140,049,288	59,950,712	200,000,000	
		20	Provision Of Relief Materials For Disaster Victims		100,000,000	66,666,667	52,642,400	47,357,600	100,000,000	
		21	Committees and Commissions		25,000,000	16,666,667	21,825,750	8,174,250	30,000,000	



# KWARA STATE REVISED ESTIMATES 2013

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED MONTHS	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATE 2013
1	2	3	2013	2013	2013	2013	2013
22	Recruitment into Military and Para Military		14,000,000	5	9,304,880	4,695,120	14,000,000
23	Project Monitoring Unit: Running Cost		10,000,000	6,666,667	2,350,000	650,000	3,000,000
24	Maintenance of Political Office Holders & Incidentals		200,000,000	133,333,333	199,959,290	40,710	200,000,000
25	Contingency /Security Expenses		200,000,000	133,333,333	196,345,591	53,654,409	250,000,000
26	Up-Keep Liaison Office, Lagos (Overhead Costs Only)		60,000,000	40,000,000	11,677,107	28,322,893	40,000,000
27	Expenses incidental to Muslim & Xtian Pilgrim Welfare Boards		500,000,000	333,333,333	466,001,587	33,998,413	500,000,000
28	Upkeep of State Committee on Religious Matters		12,000,000	8,000,000	5,635,000	4,365,000	10,000,000
29	Grant to NGO, CBO & other Committee		20,000,000	13,333,333	29,253,616	746,384	30,000,000
30	Furniture Allow. For Pol. Office Holders		50,000,000	33,333,333	28,437,791	21,562,209	50,000,000
31	Upkeep of Security Council & Intelligence & Security Committee		10,000,000	6,666,667	2,450,000	7,550,000	10,000,000
32	Fiscal Responsibility Commission		0	-	0	0	0
33	Newly Recruited Staff of SA(PIU)		2,000,000	1,333,333	2,130,000	670,000	2,800,000
34	KWEPA GM Allowance		3,000,000	2,000,000	622,458	1,377,542	2,000,000
35	Severance Allowance for Political Office Holders		50,000,000	33,333,333	10,978,269	19,021,731	30,000,000
New	Youth Empowerment & Social Support Operation YESSO/SOCU		0	-	0	5,000,000	5,000,000
	<b>TOTAL FOR HEAD 413</b>		<b>2,133,687,235</b>	<b>1,422,458,157</b>	<b>1,689,909,393</b>	<b>401,317,496</b>	<b>2,091,220,000</b>



**KWARA STATE REVISED ESTIMATES 2013**

**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
			2013	2013	2013	2013	2013
1	2	3	4	5	6	7	8
40,710	200,000		95,286,453	63,524,302	41,369,833	14,024,015	55,393,848
5,099	250,000	Personnel Enrolment	9,000,000	6,000,000	5,679,000	2,321,000	8,000,000
22,893	40,000	Transport and Travelling	0	-	0	0	0
36,113	500,000	Utility Services	0	-	0	0	0
35,000	10,000	Telephone Services	0	-	0	0	0
16,384	30,000	Stationery	1,500,000	1,000,000	1,000,000	500,000	1,500,000
12,099	50,000	Maintenance of Office Furniture and Equipment	5,000,000	3,333,333	1,145,000	2,855,000	4,000,000
0,000	10,000	Maintenance of Vehicle and Capital Assets	10,000,000	6,666,667	100,000	4,900,000	5,000,000
0,000	2,800	Consultancy Services	2,000,000	1,333,333	980,000	2,520,000	3,500,000
7,542	2,000	Grant and Subventions to professional Association	0	-	0	0	0
1,000	30,000	Seminars and Conferences	15,000,000	10,000,000	3,423,000	11,577,000	15,000,000
0,000	5,000	Entertainment & Hospitality	1,500,000	1,000,000	80,000	520,000	600,000
1,406	2,991,225	Miscellaneous Expenses	1,200,000	800,000	1,093,000	107,000	1,200,000
		Special Planning preparation Expenses	3,420,000	2,280,000	1,055,000	1,445,000	2,500,000
			2,000,000	1,333,333	0	1,000,000	1,000,000



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATE 2013	Sub-Hd No
			2013	2013	2013	2013	2013	
1	2	3	4	5	6	7	8	1
14	Coordination of UNICEF Assisted Activities in the State		5,000,000	3,333,333	324,000	1,676,000	2,000	
15	Running Cost of Monitoring and Evaluation		20,000,000	13,333,333	2,069,000	5,931,000	8,000	
16	Budget Preparation and Printing Expenses		20,000,000	13,333,333	6,900,000	13,100,000	20,000	
17	Running Cost for MDG/CGS Project Support Units (PSU)		15,000,000	10,000,000	0	5,000,000	5,000	
18	Operational Running Cost for Debt Management Unit		13,000,000	8,666,667	2,928,000	7,072,000	10,000	
19	Economic Summit (Annual)		10,000,000	6,666,667	0	0	0	
20	Running Cost of Monitoring and Evaluation Dept.				0	0	0	
21	Running Cost of Debt Management Dept.				0	0	0	
	<b>TOTAL FOR HEAD 413.1</b>		<b>228,906,453</b>	<b>152,604,302</b>	<b>68,145,833</b>	<b>74,548,015</b>	<b>142,693</b>	

HEAD NO.-	413.2
1	Personnel
2	Transport
3	Utilities
4	Telephone
5	Stationery
6	Mainframe
7	Maintenance
8	Construction
9	Grants-in-Aid
10	Training
11	Entertainment
12	Miscellaneous
13	Operational
14	Security
	<b>TOTAL</b>



**KWARA STATE REVISED ESTIMATES 2013**

**RECURRENT EXPENDITURE**

**OVERHEADS**

REVISED ESTIMATES 2013	DETAILS OF SERVICES	DETAILS OF PREVIOUS SERVICES AND/OR SUB-HEAD MERGED TO FORM NEW OVERHEADS	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
3	2	3	4	5	6	7	8
2,000,000							
31,000	HEAD NAME : STATE INDEPENDENT ELECTORAL COMMISSION						
20,000,000	Personnel Cost		0		0	0	0
5,000,000	Transport and Travelling	Local Travelling Allowance Claim etc.	1,200,000	800,000	1,197,000	3,000	1,200,000
10,000,000	Utility Services	(i) Electricity Bill	0	-	0	0	0
0	Telephone Services		0	-	0	0	0
0	Stationery		600,000	400,000	131,000	49,000	180,000
0	Maint. of Office Furniture and Equipment	(i) Office Furniture	1,000,000	666,667	360,000	640,000	1,000,000
0		(ii) Office Equipment	0	-	0	0	0
142,693,841	Maintenance of Vehicles and Running Costs	Maintenance and Running Costs	1,200,000	800,000	528,000	672,000	1,200,000
0	Consultancy Services		0	-	0	0	0
0	Grant, Contribution and Subvention		0	-	0	0	0
0	Training and Staff Development	Seminars and Conferences	0	-	0	0	0
0	Entertainment and Hospitality		1,000,000	666,667	400,000	600,000	1,000,000
0	Miscellaneous Expenses		2,200,000	1,466,667	1,064,000	936,000	2,000,000
0	Operational Cost for 16 LGAs		2,000,000	1,333,333	1,280,000	820,000	2,100,000
0	Security Services		500,000	333,333	320,000	180,000	500,000
	<b>TOTAL FOR HEAD 413.2</b>		<b>9,700,000</b>	<b>6,466,667</b>	<b>5,280,000</b>	<b>3,900,000</b>	<b>9,180,000</b>



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT.	EXPECTED EXPENDITURE OCT.- DEC.2013	REH-Hd No ESTIM
			2013	2013	2013	2013	
1	2	3	4	5	6	7	1
<b>HEAD NO:- 413.3 HEAD NAME : OFFICE OF HEAD OF SERVICE</b>							
1	Personnel Emolument		893,276,076	595,517,384	581,710,477	290,981,023	872
2	Transport and Travelling		1,500,000	1,000,000	560,000	625,000	1
3	Utility Services		0	0	0	0	26
4	Telephone Services		0	0	0	0	27
5	Stationery		900,000	600,000	490,000	375,000	28
6	Maintenance of Office Furniture and Equipment		1,500,000	1,000,000	630,000	730,000	29
7	Maintenance of Vehicle		3,000,000	2,000,000	700,000	800,000	30
8	Consultancy Services		0	0	0	0	31
9	Grant Contribution and Subvention		5,000,000	3,333,333	4,205,000	1,295,000	32
10	Training, Seminar and Conferences(All Ministries/Depts.)		200,000,000	133,333,333	49,163,300	100,836,700	33
11	Entertainment and Hospitality		3,500,000	2,333,333	900,000	3,600,000	34
12	Miscellaneous Expenses		5,000,000	3,333,333	5,818,065	6,181,935	35
13	Capacity Dev. Of Officers from all MDAs		5,000,000	3,333,333	5,000,000	1,000,000	36
14	Updating & Maintenance of MIS (OHOS)		2,500,000	1,666,667	0	1,000,000	37
15	SDC-Upkeep and Running Cost		1,020,000	680,000	420,000	380,000	
16	Research and Monitoring Expenses (R & M)		1,000,000	666,667	0	400,000	
17	Government (Burial) Assistance		5,000,000	3,333,333	0	2,500,000	
18	Pension Board upkeep & Running Costs		6,000,000	4,000,000	4,608,095	1,391,905	
19	Furniture Allow. for Perm. Secs		0	0	0	0	
20	Upkeep of Head of Service Office		1,800,000	1,200,000	1,050,000	750,000	
21	Civil Service Week		10,000,000	6,666,667	2,856,000	644,000	
22	National Council on Establishment (NCE) Programmes		20,000,000	13,333,333	3,556,500	15,443,500	



**KWARA STATE REVISED ESTIMATES 2013**

**RECURRENT EXPENDITURE**

**OVERHEADS**

ESTIMATED EXPENDITURE 2013	REVISED ESTIMATE 2013	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
413	2013	2	3	4	5	6	7	8
	8	HOS-MDG Poverty Reduction Support for Family of Deceased Officers		0	-	0	0	0
		Service Response to HIV/AIDS-MDG		0	-	0	0	0
1,023	872,667	Peer Review Meeting of Permanent Secretaries		5,000,000	3,333,333	1,850,000	2,050,000	3,900,000
0	0	Records, Documentation and Events Coverage (OHOS)		1,000,000	666,667	0	0	0
0	0	Chief Librarian Allowance-Govt House		0	-	0	0	0
0	0	Purchase of Civil Service Books (OHOS)		2,000,000	1,333,333	0	0	0
730,000	86	KWABES		260,000,000	173,333,333	140,055,000	171,945,000	312,000,000
0	1,36	SDC Public Service Annual Lecture		1,500,000	1,000,000	0	1,500,000	1,500,000
0	1,50	State Council on Establishment		5,000,000	3,333,333	0	5,000,000	5,000,000
95,000	5,50	Kwara Service Voice (Magazine Bi-annual)		4,000,000	2,666,667	0	3,500,000	3,500,000
0	0	Maintenance of Elevators and Generator Sets		5,000,000	3,333,333	0	1,500,000	1,500,000
700	150,000	Consultancy Services on Outsourcing of Cleaning Services of MDAs		70,000,000	46,666,667	17,500,000	28,500,000	46,000,000
0	4,50	Institutionalization and Implementation of s State Service Charter		5,000,000	3,333,333	0	5,000,000	5,000,000
81,935	12,000	Employees' Compensation Act. (ECA) 2010		111,000,000	74,000,000	0	20,000,000	20,000,000
0	6,000	Certificate Screening and Verification of all Kwara State Public Servants		3,000,000	2,000,000	0	2,500,000	2,500,000
30,000	1,000	<b>TOTAL FOR HEAD 413.3</b>		<b>1,638,496,076</b>	<b>1,092,330,717</b>	<b>821,072,437</b>	<b>670,429,063</b>	<b>1,491,501,500</b>
0	800							
0	400							
0	2,500							
1,905	6,000							
0	0							
0	1,800							
4,000	3,500							
0	19,000							



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT.	EXPECTED EXPENDITURE OCT.- DEC. 2013	REV ESTIMATED No
1	2	3	2013	2013	2013	2013	20
			4	5	6	7	1
<b>HEAD NO:- 413.4 HEAD NAME : BUREAU OF LANDS</b>							
1	Personnel Emolument		33,074,113	22,049,409	25,406,862	8,488,497	33
2	Transport and Travelling		5,000,000	3,333,333	3,730,000	1,270,000	5
3	Utility Services		0	-	0	0	2
4	Telephone Services		0	-	0	0	3
5	Stationery		5,000,000	3,333,333	3,610,000	1,390,000	4
6	Maintenance of Office Furniture and Equipment		0	-	0	0	5
		(i) Office Furniture	3,000,000	2,000,000	2,085,000	769,286	6
		(ii) Office Equipment	1,500,000	1,000,000	1,125,000	375,000	7
7	Maintenance of Vehicle and Capital Assets	Maintenance and running Costs	6,000,000	4,000,000	4,380,000	3,620,000	8
8	Consultancy Services		0	-	0	0	9
9	Grant, Contribution and Subvention		1,500,000	1,000,000	1,105,000	395,000	10
10	Training, Seminar and Conferences		0	-	0	0	11
11	Entertainment and Hospitality		4,000,000	2,666,667	2,990,000	970,000	12
12	Miscellaneous Expenses		1,000,000	666,667	600,000	200,000	13
13	Advert and Publicity		6,000,000	4,000,000	4,590,000	1,410,000	14
14	Litigation Expenses		1,500,000	1,000,000	720,000	280,000	15
15	LUAC Operating Expenses		3,000,000	2,000,000	2,250,000	750,000	16
16	Land Inspection and Acquisition Expenses		3,000,000	2,000,000	2,245,000	755,000	17
17	Administrative Expenses		77,000,000	51,333,333	10,899,977	6,100,023	18
18	Land Acquisition Expenses		10,000,000	6,666,667	5,439,000	327,561,000	333
	<b>TOTAL FOR HEAD 413.4</b>		<b>160,574,113</b>	<b>107,049,409</b>	<b>71,175,839</b>	<b>354,333,805</b>	<b>425.5</b>



### KWARA STATE REVISED ESTIMATES 2013 RECURRENT EXPENDITURE

EXPECTED EXPENDITURE T- 2013	REVISED ESTIMATE 2013	HEAD NO- Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.- DEC.2013	REVISED ESTIMATES 2013
					2013	2013	2013	2013	2013
9,488,497	33,895		1 Personnel Enrolment		4,911,485	3,274,323	0	4,911,485	4,911,485
270,000	5,000		2 Transport and Travelling		3,000,000	2,000,000	640,440	859,560	1,500,000
0	0		3 Utility Services		0	-	0	0	0
0	0		4 Telephone Services		0	-	0	0	0
90,000	5,000		5 Stationery		2,300,000	1,533,333	1,279,451	20,549	1,300,000
0	0		6 Maintenance of Office Furniture and Equipment		1,600,000	1,066,667	1,250,000	0	1,250,000
769,286	2,850		7 Maintenance of Vehicle and Capital Assets		2,000,000	1,333,333	1,397,500	2,500	1,400,000
375,000	1,500		8 Consultancy Services		1,900,000	1,266,667	709,560	190,440	900,000
3,620,000	8,000		9 Grant, Contribution and Subvention		0	-	0	0	0
0	0		10 Training, Seminar and Conferences (Workshop/Seminars for (PS/Director)		6,000,000	4,000,000	0	3,000,000	3,000,000
95,000	1,500		11 Entertainment and Hospitality		500,000	333,333	0	310,000	310,000
0	0		12 Miscellaneous Expenses		400,000	266,667	270,000	10,000	280,000
70,000	3,950		13 Monitoring & Enforcement Allowance		1,500,000	-1,000,000	0	700,000	700,000
60,000	800		14 Investigation & Enforcement Allowance		1,500,000	1,000,000	0	700,000	700,000
1,410,000	6,000		15 Legal Activities Allowance		1,500,000	1,000,000	0	700,000	700,000
80,000	1,000		<b>TOTAL FOR HEAD 413.5</b>		<b>27,111,485</b>	<b>18,074,323</b>	<b>5,546,951</b>	<b>11,404,534</b>	<b>16,951,485</b>



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT.	EXPECTED EXPENDITURE OCT.- DEC. 2013	REVISED ESTIMATE 2013	Sub-Hd No
1	2	3	2013	2013	2013	2013	2013	1
			4	5	6	7	8	
<b>HEAD NO:- 413.6 HEAD NAME : BUREAU OF STATISTICS</b>								
1	Personnel Emolument		0	-	29,876,441	16,336,087	46,212,407	AD NO:- 414
2	Transport and Travelling		3,000,000	2,000,000	2,260,000	149,000	2,409	Personnel
3	Utility Services		-	-	0	0	0	Travelling
4	Telephone Services		-	-	0	0	0	Utility Services
5	Stationery		2,000,000	1,333,333	600,000	300,000	900	Telephone
6	Maintenance of Office Furniture and Equipment		1,500,000	1,000,000	1,558,000	67,000	1,625	Stationery
7	Maintenance of Vehicle and Capital Assets		1,000,000	666,667	968,000	322,000	1,290	Maintenance
8	Consultancy Services		-	-	0	0	0	Maintenance
9	Grant, Contribution and Subvention	Maintenance and running Costs	1,000,000	666,667	0	300,000	300	Consultancy
10	Staff professional Development		2,500,000	1,666,667	378,000	622,000	1,000	Grant and Level
11	Entertainment and Hospitality		1,100,000	733,333	650,000	250,000	900	General
12	Miscellaneous Expenses		1,000,000	666,667	860,000	246,667	1,106	Entertainment
13	International Statistics Advocacy week		1,000,000	666,667	0	400,000	400	Miscellaneous
14	Production of Statistical Publications		3,500,000	2,333,333	0	1,000,000	1,000	Statistical
15	National Statistics Consultatives programme		1,000,000	666,667	830,000	110,000	940	Agric. Sh
16	Operating Cost on MDAs and LGAs Offices		5,000,000	3,333,333	4,603,420	1,396,580	6,000	Women
17	Design, Capture and Maintenance a Cnetral Service manpower data base (data bank)		1,000,000	666,667	0	370,000	370	Equip
<b>TOTAL FOR HEAD 413.6</b>			<b>24,600,000</b>	<b>16,400,000</b>	<b>42,583,861</b>	<b>21,869,334</b>	<b>64,453,195</b>	Mainten
								Kalari
								Farms
								Hides at
								Agric



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

ESTIMATES 2013	REVIS 2013	ESTIMATES 2013	Details of Services	OVERHEADS		ESTIMATES 2013	EXPECTED MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.- DEC. 2013	REVISED ESTIMATES 2013
				Details of previous services and/or Sub- head merged to form New Overheads	3					
8			2	4	5	6	7	8		
087	46,212,520	46,212,520	MO:- 414 HEAD NAME : MINISTRY OF AGRIC. & NATURAL RESOURCES			324,857,865	216,571,910	236,067,606	77,910,090	313,977,696
000	2,409,000	2,409,000	Personnel Emolument			7,000,000	4,666,667	1,565,290	2,934,710	4,500,000
000	0	0	Travelling and Transport			0	0	0	0	0
000	0	0	Utility Services			0	0	0	0	0
000	900,000	900,000	Telephone Services			0	0	0	0	0
000	1,625,000	1,625,000	Stationery			1,500,000	1,000,000	720,000	465,000	1,185,000
000	1,290,000	1,290,000	Maintenance of Furniture and Equipment			5,000,000	3,333,333	2,995,080	1,004,920	4,000,000
000	0	0	Maintenance of Vehicles			5,000,000	3,333,333	3,294,000	1,206,000	4,500,000
000	300,000	300,000	Consultancy Services			0	0	0	0	0
000	1,000,000	1,000,000	Grant and Subvention(NYSC.,ITF & Professional Ass. Level)			3,400,000	2,266,667	731,000	919,000	1,650,000
000	900,000	900,000	General Staff Training etc			0	0	0	0	0
000	1,106,667	1,106,667	Entertainment and Hospitality			2,500,000	1,666,667	1,034,900	1,065,100	2,100,000
000	400,000	400,000	Miscellaneous Expenses			2,500,000	1,666,667	1,462,500	737,500	2,200,000
000	1,000,000	1,000,000	Stater/Nat. Council on Agric			2,500,000	1,666,667	2,289,750	1,050,250	3,340,000
000	940,000	940,000	Agric. Show State/National			4,500,000	3,000,000	0	3,000,000	3,000,000
000	6,000,000	6,000,000	Women in Agriculture Operating Costs			1,500,000	1,000,000	0	1,000,000	1,000,000
000	370,000	370,000	Equipment Hiring Unit running cost			5,000,000	3,333,333	1,816,000	1,984,000	3,800,000
000	64,453,195	64,453,195	Maintenance of Cattle Dam/Wells			0	0	0	0	0
000	0	0	Kalama Cattle Ranch Maintenance			3,000,000	2,000,000	0	1,000,000	1,000,000
000	0	0	Farmers Enlightenment & Training			2,000,000	1,333,333	0	2,000,000	2,000,000
000	0	0	Hides and Skins Processing & Chemicals			1,000,000	666,667	0	1,000,000	1,000,000
000	0	0	Agric Training Centre			0	0	0	0	0



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013	Sub-Hd No
1	2	3	4	5	6	7	8	1
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	3,467,000	3,533,000	7,000,000	HEAD NO:- 415
24	Fish Farming Extension Programme Operating Expenses		2,000,000	1,333,333	450,000	1,050,000	1,500,000	1
25	Visits and Monitoring of Projects (Shonga, Duku-Lade, Maleta commercial farm phase II Owode Onire		5,000,000	3,333,333	0	2,000,000	2,000,000	2
26	Farm manger for integrated youth farm settlement Maleta and Resettlement farm Shonga		0		0	0		3
27	Running cost of Maleta Farm Settlement and Government Farm Shonga		84,000,000	56,000,000	57,801,103	27,698,897	85,500,000	4
28	Fadama programme		6,000,000	4,000,000	4,500,000	1,500,000	6,000,000	5
29	National Livestock Development Council (NLDC)		5,000,000	3,333,333	462,000	2,538,000	3,000,000	6
30	Rural Poultry Bio-Security Scheme (RUPBIS) & Live bird Market Development.		3,500,000	2,333,333	1,000,000	1,500,000	2,500,000	7
31	Agric Extension Agent		1,000,000	666,667	0	1,000,000	1,000,000	8
32	Campaign Against Misuse of Pesticides on Food Item		2,000,000	1,333,333	0	840,000	840,000	9
33	Offtaker Demand Driven Agric Programme Running Cost		6,000,000	4,000,000	0	3,000,000	3,000,000	10
34	Livestock department Running cost		6,000,000	4,000,000	0	1,500,000	1,500,000	11
	<b>TOTAL FOR HEAD 414</b>		<b>500,357,865</b>	<b>333,571,910</b>	<b>319,656,229</b>	<b>143,436,467</b>	<b>463,092,000</b>	12

13	Contr							13
14	Motor							14
15	Printing c						840	15
16	Partic						3,000	16
17	State Exp						1,500	17
18	Industri						463,092	18
19	Rent c							19
20	Running Market k Compl							20



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

REVISED ESTIMATES 2013	DETAILS OF SERVICES	DETAILS OF PREVIOUS SERVICES AND/OR SUB-HEAD MERGED TO FORM NEW OVERHEADS	ESTIMATES 2013	EXPECTED MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
7,000,000	PERSONNEL EMOLUMENT		78,002,454	52,001,636	59,173,459	19,684,071	78,857,530
1,500,000	TRANSPORT AND TRAVELLING		4,000,000	2,666,667	1,776,000	1,224,000	3,000,000
2,000,000	UTILITY SERVICES		0	-	0	0	0
2,000,000	TELEPHONE SERVICES		0	-	0	0	0
2,000,000	STATIONERY		1,000,000	666,667	450,000	350,000	800,000
2,000,000	MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT		3,000,000	2,000,000	1,125,000	875,000	2,000,000
2,000,000	MAINT. OF VEHICLE AND RUNNING COST		3,500,000	2,333,333	1,080,000	920,000	2,000,000
85,500,000	CONSULTANCY SERVICES		0	-	0	0	0
6,000,000	GRANT, CONTRIBUTION & SUBVENTION		0	-	0	0	0
3,000,000	SPECIALISED COOPERATIVE TRAINING		2,000,000	1,333,333	0	500,000	500,000
2,500,000	ENTERTAINMENT AND HOSPITALITY		1,500,000	1,000,000	720,000	280,000	1,000,000
1,000,000	MISCELLANEOUS		1,500,000	1,000,000	458,410	541,590	1,000,000
840,000	CONTRIBUTIONS TO INTERNATIONAL ORGANISATION etc.		0	-	0	0	0
3,000,000	MOTOR VEHICLE/MOTOR-CYCLE/BICYCLE ADVANCE		0	-	0	0	0
1,500,000	PRINTING OF DOCUMENT FOR REGISTRATION		1,500,000	1,000,000	0	500,000	500,000
463,092,667	PARTICIPATION IN TRADE FAIR AND TRADE MISSION		5,000,000	3,333,333	0	2,000,000	2,000,000
	STATE EXPORT PROMOTION COMMITTEE (Running Cost)		2,000,000	1,333,333	675,000	525,000	1,200,000
	INDUSTRY PROMOTION		0	-	0	0	0
	RENT ON NSE OFFICE		1,000,000	666,667	915,090	84,910	1,000,000
	RUNNING AND MAINTENANCE OF ILOIN ULTRA MODERN MARKET, KULENDE MARKET AND STADIUM SHOPPING COMPLEX		5,000,000	3,333,333	1,344,000	1,656,000	3,000,000



# KWARA STATE REVISED ESTIMATES 2013

## RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC.2013	REVISED ESTIMATE 2013	Sub-Hd No
1	2	3	4	5	6	7	8	1
21	(a) Running Cost for State Consumer Protection Committee N1,100,000 (b) Petroleum Monitoring Committee - N1,200,000		1,500,000	1,000,000	720,000	280,000	1,000,000	1
22	Kwara Mill Development Ltd		0	0	0	0	0	2
23	Relocation of markets		2,000,000	1,333,333	0	1,000,000	1,000,000	3
24	Maintenance and Runing cost for Cooperative Institute.		1,200,000	800,000	1,000,000	200,000	1,200,000	4
25	Weekly Market Survey/Intelligent Report on Prices of Essential Commodities		2,000,000	1,333,333	1,200,000	0	1,200,000	5
26	World Trade Organization		1,000,000	666,667	0	0	0	6
	<b>TOTAL FOR HEAD 415</b>		<b>116,702,454</b>	<b>77,801,636</b>	<b>70,636,959</b>	<b>30,620,571</b>	<b>101,257,530</b>	

HEAD NO:- 416

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## KWARA STATE REVISED ESTIMATES 2013

### RECURRENT EXPENDITURE

#### OVERHEADS

Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
			2013	2013	2013	2013	2013
1	2	3	4	5	6	7	8
<b>HEAD NO:- 416 HEAD NAME : MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>							
1	Personnel Emolument		186,408,618	124,272,412	114,958,153	56,110,523	171,068,676
2	Transport and Travelling	1. Settlement of outstanding bills and payments	5,000,000	3,333,333	405,000	4,032,700	4,437,700
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	2,500,000	1,666,667	1,570,000	930,000	2,500,000
6	Maint. of Office Furniture and Equipment	1. Provision of furniture	2,000,000	1,333,333	1,805,160	594,840	2,400,000
7	Maintenance and Running Costs of Vehicle		2,000,000	1,333,333	1,460,000	940,000	2,400,000
8	Consultancy Services		0	-	0	0	0
9	Grant. Contribution & Subvention		0	-	0	0	0
10	Training, Workshops and Seminars	Seminars organised for gifted/ handicapped children programme	5,000,000	3,333,333	2,666,000	1,226,000	3,892,000
11	Entertainment and Hospitality	Hospitality and Donations to Charity Homes and Organisations	3,500,000	2,333,333	2,780,000	520,000	3,300,000
11b	Improve French Education in Schools (Target 2.4.6)	Organisation of Workshops Seminars	1,000,000	666,667	577,500	742,500	1,320,000
11c	Improve the idea of co-existence amongst Children	Feeding of unity school students ( MTSS 2.7.1.2)	20,500,000	13,666,667	8,245,000	3,335,000	11,580,000
1	101,257,533						



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT.	EXPECTED EXPENDITURE OCT.- DEC.2013	REVIS ESTIM 201	Sub-Hd No	
1	2	3	4	5	6	7	8	1	
11d	To develop sports in Schools	Min.'s Participation in sch. sporting activities (MTSS 2.9.1.)	5,000,000	3,333,333	0	834,000		18	Consen
11e	Maint. of the installed Intro. Tech Equip.		500,000	333,333	0	0		19	Civil
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	435,000	2,590,906	30		
11g	Monthly Running Costs of the RVTS.		0	-	0	0		20	Nationa
11h	Maintenance and Running Cost of JETS Programme	Workshop introduction of JETS to Pri. Sch.. National Compet.	3,000,000	2,000,000	0	1,584,375	15		
11i	Teacher Training & Retraining in Secondary Schools	Monitoring of G&C programme in schools	5,000,000	3,333,333	2,597,000	1,603,000	42	21	JCC / N
11j	Management and Communication	Adverts,jingles,press briefing and publication	3,000,000	2,000,000	1,500,000	1,540,565	30		
11k	9 Public Relations Unit		0	-	0	0		22	State E
12	Miscellaneous Expenses		0	-	0	0			
13	Quality Assurance of Education	Running costs of all ZIE's offices	2,400,000	1,600,000	1,822,000	578,000	24		
14	Maintenance and Running Cost of Nomadic Education	Monitoring of Nom. Sch., Org. of seminars for Nom. Teachers	1,000,000	666,667	0	147,000		23	Feeding
15	Educ.Resources Centre Provision of Mach., Tools & Org. of W/Shop	Maintenance and provision of tools and equipment for Lab.	1,700,000	1,133,333	0	104,000		24	Man (Exc)
16	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	60,737,850	14,200,000	74	27	Annua
17	Stakeholders Monitoring of Schools (Min. of Edu. Teach. Service Comm.& SPEB		10,000,000	6,666,667	6,375,000	1,028,000	74	28	Scho



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

ESTIMATED EXPENDITURE 2013	Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES		EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC.2013	REVISED ESTIMATES 2013
				2013	2013				
113	1			4	2013	5	6	7	2013
834,000	18	Conservation Education	Estb. of Env. & Educ. Centres Quiz, Debate, Seminar	0			0	0	0
590,906	19	Civil Defence	Payment of N5,000 monthly Stipend to 200 Peace Corps Officers	6,000,000	4,000,000	4,000,000	500,000	1,200,000	1,700,000
584,375	20	National Schools Census and Educational Statistics	Purchase of Materials training of enumerators/cordinators/supervisors, allowances. Printing of reports School Census	0	0	0	0	0	0
4,200	21	JCC / NCE	Mandatory Ann. payment of =N=50,000 into the Nat. Coffers	3,000,000	2,000,000	2,000,000	0	1,895,714	1,895,714
3,040	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	48,600,000	13,131,000	13,326,200	26,457,200
2,400	23	Feeding of Students of School for Special Needs (Exchange Programme)	475 students @ N150 X 270 days	39,000,000	26,000,000	26,000,000	9,060,000	2,280,000	11,340,000
147	24	Mandatory Annual Payment of =N=150,000		150,000	100,000	100,000	0	150,000	150,000
104	25	Administrative Expenses to the Library Board		1,440,000	960,000	960,000	1,290,000	149,500	1,439,500
74,937	26	Schools Running Cost		40,000,000	26,666,667	26,666,667	0	0	0
7,403	27	Annual Awards to Best Principal/Teacher and School		1,500,000	1,000,000	1,000,000	0	441,000	441,000
7,403	28	School Health Services	Ministry participation in school health programme.	0	0	0	0	0	0



## KWARA STATE REVISED ESTIMATES 2013 RECURRENT EXPENDITURE

### OVERHEADS

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT.	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATE 2013	Sub-Hd No
1	2	3	4	5	6	7	8	
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	344,000	1,794,000	2	(a) Moni (b) Other compr (a) E Maitena Scho TOT
30	Governor's Cup	Quiz and Debate Competition among Schools	2,000,000	1,333,333	630,000	1,000,000	1	46
31	Monitoring and Inspection of Projects		0	-	0	0		
32	Inspection of Schools	Full-time routine inspection, follow-up inspection, recognition inspection and monitoring units on regular basis	8,000,000	5,333,333	5,006,000	5,382,488	10	
33	Grant in aid to Schools		1,000,000	666,667	0	800,000		
34	Gazetting of Registered Teachers		500,000	333,333	0	0		
35	Purchase of Journals and periodicals to MOEST Library		0	-	0	0		
36	Education Joint Promotion Examination		32,000,000	21,333,333	29,685,054	0	29	
37	Fumigation of Secondary Schools in the State		0	-	0	0		
38	Production of Annual Magazine for the Ministry		3,000,000	2,000,000	3,000,000	0	3	
39	Conduct policy research initiative in higher institution of learning to inform policy formulation.		0	-	0	0		
40	Purchase of equipment for Monitoring and Evaluation unit		0	-	0	0		
41	Conduct publish and disseminate the annual education sector performance review (AESPR)		0	-	0	0		
42	Preparation and implementation of MTSS, budget and departmental workplan (DWP) cycle.		0	-	0	0		
43	School mapping (both public and private school)		0	-	0	497,000		



**KWARA STATE REVISED ESTIMATES 2013**

**RECURRENT EXPENDITURE**

**OVERHEADS**

ESTIMATED EXPENDITURE 2013	REVISED ESTIMATE 2013	Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads		ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
		1	2	3	4	5	6	7	8	
794,000	2,100	44	(a) Monitoring conduct of WAEC & NECO/SSCE (b) Organize, host and conduct of annual WAEC State committee meeting.		0	-	0	0	0	
10,000	1,600	46	(a) Establishment of SBMC in Public Schools Maintenance and Running Cost of Internet Services in Schools		5,000,000	3,333,333	0	0	0	
			<b>TOTAL FOR HEAD 416</b>		12,000,000	8,000,000	0	0	0	
					555,198,618	370,132,412	270,579,717	121,557,311	392,137,028	



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.- DEC.2013	REVISED ESTIMATE 2013	Sub-Hd No
1	2	3	4	5	6	7	8	
<b>HEAD NO:- 416.1 HEAD NAME : SCHOLARSHIP BOARD</b>								
1	Personnel Emolument		0	-	0	0		13 Security F
2	Travelling and Transport	Transport/ Travelling	5,000,000	3,333,333	300,000	1,200,000	1,500,000	14 Payment
3	Utility Services	Water and toilet facilities	0	-	0	0		
4	Telephone Services	Telephone bills/provision of intercom & direct lines	0	-	0	0		
5	Stationery	Printing of bursary forms, registers voucher & other formats	500,000	333,333	250,000	150,000	400,000	
6	Maint. of Office Furniture & Equipments	Repairs of a/c's xerox machines, fridges & furnitures	300,000	200,000	250,000	50,000	300,000	
7	Maint. of Vehicles	More vehicles were used during bursary payment (repairs of 3)	400,000	266,667	300,000	100,000	400,000	
8	Consultancy Services	Meetings of Federal & State Secretaries	0	-	0	0		
9	Grant, Contributions and Subventions	Token grants to recognised Student Union activities	0	-	0	0		
10	Training and Staff Development	For middle level & management staff	0	-	0	0		
11	Entertainment and Hospitality	Prov. of Refresh. & Hotel bills when implementing bursary award	100,000	66,667	0	0		
12	Miscellaneous	Paid adverts pub., postals & postages, News papers etc.	500,000	333,333	400,000	100,000	500,000	
					<b>TOTAL F</b>			



**KWARA STATE REVISED ESTIMATES 2013**

**RECURRENT EXPENDITURE**

**OVERHEADS**

REVISED ESTIMATES 2013	REVISIONS	DETAILS OF SERVICES	DETAILS OF PREVIOUS SERVICES AND/OR SUB-HEAD MERGED TO FORM NEW OVERHEADS	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
8	1	2	3	4	5	6	7	8
				100,000	66,667	0	0	0
		Security Personnel	To provide security for payment teams					
			To provide facilities Central/Northern, East/South	300,000	200,000	0	0	0
1,500,000		Payment at Zones		7,200,000	4,800,000	1,500,000	1,600,000	3,100,000
		<b>TOTAL FOR HEAD 416.1</b>						



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATE 2013	Sub-Hd No
1	2	3	4	5	6	7	8	1
<b>HEAD NO:- 416.2 HEAD NAME : AGENCY OF MASS EDUCATION</b>								
1	Personnel Emolument		11,910,145	7,940,097	8,406,949	2,797,673	11,204,000	16
2	Transport and Travelling	Transport and Travelling	500,000	333,333	200,000	100,000	300,000	17
3	Utility Services	(a) Electricity and Water rate	-	-	0	0	-	18
4	Telephone Services	Telephone Bills	-	-	0	0	-	19
5	Stationery		300,000	200,000	150,000	150,000	300,000	20
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	200,000	200,000	400,000	
8	Consultancy Services		-	-	0	0	-	
9	Grant, Contribution and Subvention		200,000	133,333	0	0	-	
10	Training and Staff Development	Workshops and Seminars and Training	-	-	0	0	-	
11	Entertainment and Hospitality	Conferences, Gifts and Donations	100,000	66,667	100,000	0	100,000	
12	Miscellaneous Expenses		700,000	466,667	500,000	100,000	600,000	
	(i) Literacy by Radio		-	-	0	100,000	100,000	
	(ii) Data Collection		-	-	0	0	-	
13	Men and Women Education Centres	Instructions, Book Literacy, Vocational Improvement Courses	2,000,000	1,333,333	0	0	-	
14	Monitoring Inspection		-	-	0	0	-	
15	Adult Literacy Education	(a) Advocacy, recruitment of Instructors honoraria of Instructors, Logistics and Monitoring.	3,000,000	2,000,000	0	0	-	
<b>TOTAL</b>								



# KWARA STATE REVISED ESTIMATES 2013

## RECURRENT EXPENDITURE

### OVERHEADS

REVISED ESTIMATES 2013	Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
8	1	2	3	4	5	6	7	8
	16	Extra-Mural classes	(b) Model Vocational Centres	-	-	0	0	0
11,204,577	17	Conduct of Post Literacy Examination		500,000	333,333	0	0	0
300,000	18	International Literacy Day celebration		350,000	233,333	0	350,000	350,000
0	19	Printing of certificates		-	-	0	0	0
0	20	Publicity and public relations		-	-	0	0	0
300,000		<b>TOTAL FOR HEAD 416.2</b>		<b>20,360,145</b>	<b>13,573,430</b>	<b>9,756,949</b>	<b>3,997,673</b>	<b>13,754,622</b>



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT.	EXPECTED EXPENDITURE OCT.- DEC.2013	REVISED ESTIMATE	Sub-Hd No
1	2	3	2013	2013	2013	2013	2013	1
4	5	6	7	8	9	10	11	12
13	14	15	16	17	18	19	20	21
<b>HEAD NO:- 416.3 HEAD NAME : MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY</b>								
1	Personnel Emolument		0	-	65,963,963	33,480,353	991	1
2	Transport and Travelling	Transport and Travelling	6,000,000	4,000,000	2,596,400	1,403,600	40	2
3	Utility Services	(a) Electricity and Water rate	0	-	0	0		
4	Telephone Services	Telephone Bills	0	-	0	0		3
5	Stationery		1,000,000	666,667	990,000	610,000	18	4
6	Maintenance of Office Furniture and Equipments		1,000,000	666,667	500,000	500,000	10	5
7	Maintenance of Vehicle and Running Costs		2,000,000	1,333,333	1,328,725	171,275	15	6
8	Consultancy Services		0	-	0	0		7
9	Grant, Contribution and Subvention		0	-	0	0		8
10	Training and Staff Development	Workshops and Seminars and Training	3,000,000	2,000,000	2,025,000	0	20	9
11	Entertainment and Hospitality	Conferences, Gifts and Donations	3,000,000	2,000,000	1,400,000	400,000	10	10
12	Miscellaneous Expenses (a) Monitoring and Evaluation (PRS)		3,500,000	2,333,333	1,250,000	150,000	10	11
	(b) Inspection of all tertiary Inst. By Continuing Education Department		3,000,000	2,000,000	1,600,000	400,000	10	12
	© Quality Assurance Team (tertiary Education)		3,000,000	2,000,000	600,000	1,400,000	20	13
13	Maintenance of 4 Health Training Institution		4,000,000	2,666,667	970,000	530,000	15	14
14	Conduct Policy Research Initiative		3,000,000	2,000,000	100,000	650,000	20	15
15	Stakeholders Advisory Committee on Tertiary Education		4,000,000	2,666,667	250,000	250,000	5	16
16	Quarterly Meeting with Head of Tertiary Institutions		2,000,000	1,333,333	300,000	200,000	5	17
17	Tertiary Education Summit		6,000,000	4,000,000	200,000	500,000	7	18
<b>TOTAL FOR HEAD 416.3</b>			<b>44,500,000</b>	<b>29,666,667</b>	<b>80,074,088</b>	<b>40,645,228</b>	<b>1207</b>	



# KWARA STATE REVISED ESTIMATES 2013

## RECURRENT EXPENDITURE

### OVERHEADS

REVISED ESTIMATES 2013	Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
2013				2013	2013	2013	2013	2013
8	1	2	3	4	5	6	7	8
	<b>HEAD NAME: MINISTRY OF ENVIRONMENT &amp; FORESTRY</b>							
480,353	99,444	Personnel Emolument		115,989,873	77,326,582	85,288,079	30,701,794	115,989,873
3,600	4,000	Transport and Travelling		3,500,000	2,333,333	4,406,500	1,777,000	6,183,500
0			(b) Environmental Mobile Court	1,500,000	1,000,000	720,000	240,000	960,000
0		Utility Services		0	-	0	0	0
60,000	1,600	Telephone Services		0	-	0	0	0
500,000	1,000	Stationery		500,000	333,333	369,000	123,000	492,000
1,275	1,500	Maintenance of Office Equipment and Furniture		500,000	333,333	360,000	120,000	480,000
0		Maintenance of Vehicles and Running Costs		1,000,000	666,667	785,000	195,000	980,000
0		Consultancy Services		0	-	0	0	0
0	2,025	Grant, Contribution & Subvention		0	-	0	0	0
400,000	1,800	Training and Staff Development		0	-	0	0	0
1,000	1,400	Entertainment and Hospitality		800,000	533,333	459,000	153,000	612,000
1,000	1,400	Miscellaneous Expenses		1,000,000	666,667	524,160	60,686	584,846
100,000	2,000	Waste Management Scheme Running Cost						
			a. 4 Street Cleaning and Waste Evacuation Contractors	261,354,681	174,236,454	196,016,011	63,338,670	259,354,681
			b. 8 LGAs Waste Mgt Consultants	7,500,000	5,000,000	5,343,793	6,207	5,350,000
			c. Monthly Allocation for Last Saturday Sanitation	3,300,000	2,200,000	2,430,000	810,000	3,240,000
			d. Kwara Environmental Protection Agency	0	-	0	0	0
		Grant to Kwara Environmental Protection Agency		1,000,000	666,667	450,000	150,000	600,000
		Forest Regeneration Grant						
228	120,719							



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISE ESTIMATE 2013	Sub-Hd No
1	2	3	4	5	6	7	8	1
16	State Tree Planting Campaign		500,000	333,333	0	0	0	1
17	National Environmental Sanitation Day/World Environmental Day Celebration		600,000	400,000	500,000	0	500,000	2
18	Maintenance of the Metro (Amusement) Park		0	0	0	0	0	3
19	Maintenance of City Beautification Project		24,000,000	16,000,000	14,400,000	3,754,664	18,150,000	4
20	Public Enlightenment Environ. Programs		4,000,000	2,666,667	1,991,494	8,834	2,000,000	5
21	Monthly Maintenance of Dumpsites		24,000,000	16,000,000	9,290,000	0	9,290,000	6
22	(New) Quarterly Desilting of Drainages and Maintenance of Road Set backs		20,000,000	13,333,333	16,190,000	0	16,190,000	7
23	Conduct of Kwara State Environmental Summit		10,000,000	6,666,667	0	0	0	8
24	Conduct of Baseline Statistical Survey on Environmental issues in the State		5,000,000	3,333,333	2,284,000	22,000	2,300,000	9
25	Project Monitoring, Impact Assessment and Evaluation		2,000,000	1,333,333	1,356,000	0	1,356,000	10
26	Retracing of Forest Reserves Boundaries		3,000,000	2,000,000	0	750,000	750,000	11
27	Fire Prevention and Protection of Forest Plantation		1,000,000	666,667	0	500,000	500,000	
<b>TOTAL FOR HEAD 417</b>			<b>492,044,554</b>	<b>328,029,703</b>	<b>343,163,037</b>	<b>102,710,855</b>	<b>445,870,000</b>	



# KWARA STATE REVISED ESTIMATES 2013

## RECURRENT EXPENDITURE

### OVERHEADS

REVISIONS	ESTIMATES	2013	ESTIMATES	EXPECTED 8	TOTAL	EXPECTED	REVISED
2013	2013	2013	2013	MONTHS	ACTUAL	EXPENDITURE	ESTIMATES
8	2013	4	5	2013	AS AT SEPT.	OCT.-	2013
					2013	DEC.2013	2013
					2013	2013	2013
					6	7	8
	500,000	441,577,189	294,384,793		336,775,318	104,801,871	441,577,189
1	18,154,000	17,000,000	11,333,333		9,445,200	5,554,800	15,000,000
2	2,000,000	555,000,000	370,000,000		418,071,358	138,928,642	557,000,000
3	9,290,000	0	-		0	0	0
4	16,190,000	0	-		0	0	0
5	2,306,000	10,000,000	6,666,667		9,989,200	4,110,800	14,100,000
6	1,356,000	14,000,000	9,333,333		13,958,000	5,742,000	19,700,000
7	750,000	15,400,000	10,266,667		15,359,600	6,440,400	21,800,000
8	500,000	16,000,000	10,666,667		8,578,000	5,422,000	14,000,000
9	445,873,800	15,000,000	10,000,000		14,916,500	6,083,500	21,000,000
		50,000,000	33,333,333		34,403,400	15,596,600	50,000,000
		2,000,000,000	1,333,333,333		1,785,353,154	854,646,846	2,640,000,000
		0	-		0	0	0
		20,000,000	13,333,333		19,433,565	7,566,435	27,000,000
		11,000,000	7,333,333		6,766,000	3,234,000	10,000,000
		4,200,000	2,800,000		3,095,000	2,105,000	5,200,000



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT.	EXPECTED EXPENDITURE OCT.-DEC.2013	REVISE ESTIMATE 2013
			2013	2013	2013	2013	2013
			4	5	6	7	8
1	2	3					
		iii. Conference Entertainment	4,000,000	2,666,667	3,750,565	749,435	4,500,000
12	Miscellaneous Expenses		400,000	266,667	350,000	170,000	500,000
		i. Statistical Invest. & Surv (PRS)	840,000	560,000	0	760,000	760,000
		ii Contingencies (All Ministries)	10,000,000	6,666,667	0	0	0
		Refund of Taxes	0		1,541,400	8,958,600	10,500,000
13	Service - Wide Vote		2,000,000,000	1,333,333,333	2,215,375,000	1,488,625,000	3,704,000,000
14	Printing Charges Revenue and Treasury Forms	BIR, Treasury Tax forms, Payrolls etc. Finance & Supply	50,000,000	33,333,333	17,698,050	12,301,950	30,000,000
15	Refund of Interest on Vehicle/Loans/Car Loan	Vehicle Loan Rebate	0		0	0	0
16	Oversees Duty Allowance and Estacode/Passages	i. Estacode/Passages	423,000,000	282,000,000	356,188,873	81,811,128	438,000,000
17	Motor Vehicle, Licence Guide & Identification Badges/Plates		150,000,000	100,000,000	36,240,000	43,760,000	80,000,000
18	Visitation to Abuja on Reconciliation of Account		20,000,000	13,333,333	0	0	0
19	Special Security Expenses		200,000,000	133,333,333	116,100,399	68,899,601	185,000,000
20	Joint Tax Board Expenses	Joint Tax Board Share of expenses (b) Annual Joint Tax, Board Meeting	2,000,000	1,333,333	2,000,000	850,000	2,850,000
21	Computer Consumable for Printing of Salaries/pension Preparation		15,000,000	10,000,000	5,705,000	4,295,000	10,000,000
22	Preparation & Publication of State Final Accounts		1,000,000	666,667	630,000	270,000	900,000
23	IDEA Software Packages (Treasury & BIR Offices)		16,000,000	10,666,667	12,572,928	6,677,072	19,250,000
24	Insurance Policies (All MDs)		30,000,000	20,000,000	8,641,820	6,858,180	15,500,000
			82,000,000	54,666,667	0	10,000,000	10,000,000



**KWARA STATE REVISED ESTIMATES 2013**

**RECURRENT EXPENDITURE**

**OVERHEADS**

REVISED ESTIMATES 2013	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
8	2	3	4	5	6	7	8
4,500,000	Special Conveyance and Bank Charges		100,000,000	66,666,667	5,470,892	44,529,108	50,000,000
520,000	Finance-Incorporated		5,000,000	3,333,333	1,800,000	3,700,000	5,500,000
760,000	Running Cost of Kwara Holding Company		0	-	0	120,010,133	120,010,133
	International Public Sector Accounting Standards (IPSAS)		80,000,000	53,333,333	6,000,000	63,000,000	69,000,000
	<b>TOTAL FOR HEAD 418</b>		<b>6,358,417,189</b>	<b>4,238,944,793</b>	<b>5,466,209,222</b>	<b>3,126,458,100</b>	<b>8,592,667,322</b>



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT.	EXPECTED EXPENDITURE OCT.- DEC. 2013	REVISED ESTIMATE Sub-Hd No
			2013	2013	2013	2013	2013
1	2	3	4	5	6	7	8
<b>HEAD NO:- 419 HEAD NAME : MINISTRY OF HEALTH</b>							
1	Personnel Emolument		1,892,207,716	1,261,471,811	1,361,077,857	449,408,896	13
2	Transport and Travelling	Local travelling & transport allowances	5,000,000	3,333,333	2,311,500	1,431,000	14
3	Utility Services	1.Electricity bills	0	-	0	0	15
		2.Water rate	0	-	0	0	16
		3.Maint.& running costs of gen. sets in hqrts & hospitals	0	-	0	0	17
4	Telephone Services		0	-	0	0	18
5	Stationery	Dup. papers,ink,typing sheets,stickers etc.	4,000,000	2,666,667	1,600,000	800,000	19
6	Maintenance of Offices	1. Maintenance of office furniture	5,000,000	3,333,333	2,240,000	1,120,000	20
7	Maintenance of Vehicles	Running and maintenance cost of vehicles	5,000,000	3,333,333	1,360,000	680,000	21
8	Overseas medical treatment expenses.		0	-	0	0	22
9	Grants, Contribution and Subventions		0	-	0	0	23
10	Health Advocacy		3,000,000	2,000,000	0	1,000,000	24
11	Entertainment and Hospitality		1,000,000	666,667	800,000	400,000	25
11b	State Advisory Committee on Traditional Medicine	To meet sitting allowances and entertainment of members	2,000,000	1,333,333	0	0	26
12	Miscellaneous Expenses		-	-	0	0	



**KWARA STATE REVISED ESTIMATES 2013**

**RECURRENT EXPENDITURE**

**OVERHEADS**

REVISED ESTIMATES 2013	DETAILS OF SERVICES	DETAILS OF PREVIOUS SERVICES AND/OR SUB-HEAD MERGED TO FORM NEW OVERHEADS	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
8	2	3	4	5	6	7	8
0		(a) School of health technology			0	0	0
1,810,486	Maintenance of 4 Health Training Institution		3,000,000	2,000,000	140,000	0	140,000
3,742	Refund of Medical Expenses to Public Officers		15,000,000	10,000,000	11,305,470	8,694,530	20,000,000
0	Purchase of Drugs (non-revolving) and Control of Epidemics	Purch. of vaccines to fight outbreak of epidemic disease etc	500,000	333,333	0	140,000	140,000
0	Hospitals and Clinic Running Costs	Maint. and running cost of hospital & clinics in the state	50,000,000	33,333,333	25,070,000	24,930,000	50,000,000
0	Control of Epidemic Diseases	Purch. of vaccn. & other ancil. services connected to control			0	0	0
2,400	Blood Transfusion Consumables	1. Cost of training & enlight. epi/cdd/ari & community mob(tv)	2,000,000	1,333,333	0	0	0
3,350	National Programme on Immunisation	Counterpart funding to FMOH Grant	500,000	333,333	0	500,000	500,000
2,040	Primary Health Care Activities	Public awareness campaign and surveillance	600,000	400,000	0	600,000	600,000
0	Drug Abuse Control	Monitoring of Traditional Medicine Practice	1,000,000	666,667	0	1,000,000	1,000,000
1,000	State Advisory Committee on Traditional Medicine	Rehabilitation and prevention of disability			0	800,000	800,000
1,200	Task force on Fake & Counterfeit Drugs		3,000,000	2,000,000	800,000	1,000,000	1,800,000
0	Skin Diseases Centre, Omu-Aran		3,000,000	2,000,000	0	1,000,000	1,000,000
0	Inspectorate Pharmacy Nursing, Hospital Services	Provision of drugs & counterpart commitment	3,000,000	2,000,000	0	1,250,000	1,250,000
0	Tuberculosis and Leprosy Control						



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATE 2013	Sub-Hd No
1	2	3	4	5	6	7	8	1
27	Treatment of Accident Victims.		2,000,000	1,333,333	0	500,000	500,000	46
28	State AIDS Control Agency (SACA)/HIV/AIDS/MOH Desk Office		5,000,000	3,333,333	0	3,300,000	3,300,000	47
29	Control of River Blindness	In order to meet the set target of eradicating the disease	200,000	133,333	0	200,000	200,000	49
30	Health Education		500,000	333,333	0	500,000	500,000	50
31	Occupational Health Services				0	0	0	51
32	Primary Health Care Programme	1. Monitoring supervision and evaluation			0	0	0	52
33	National Council on Health		2,500,000	1,666,667	0	2,678,000	2,678,000	53
34	State Council on Health		2,000,000	1,333,333	0	2,500,000	2,500,000	54
35	Health Data Consultative Committee		1,500,000	1,000,000	0	600,000	600,000	55
36	Essential Drug Programme		1,500,000	1,000,000	800,000	200,000	1,000,000	56
37	Printing of Cards/Hospital Forms		1,000,000	666,667	0	1,000,000	1,000,000	57
38	Statistical Investigation Collection and Printing of Bulletin		200,000	133,333	0	200,000	200,000	58
39	Sectoral Projects and Programme Monitoring and Evaluation		2,000,000	1,333,333	1,200,000	600,000	1,800,000	TOTAL
40	Health Manpower Development		5,000,000	3,333,333	500,000	2,000,000	2,500,000	
41	Free Eye Screening		1,000,000	666,667	0	1,000,000	1,000,000	
42	Running Cost of Ambulance Points		5,000,000	3,333,333	0	2,500,000	2,500,000	
43	Primary Health Care Activities		1,000,000	666,667	0	1,000,000	1,000,000	
44	Purchase of usable reagents for testing public water, food etc		2,000,000	1,333,333	0	1,000,000	1,000,000	
45	Nursing/Midwifery Committee (prevention of Quackery) Inspection & Monitoring of Private Hospitals		2,000,000	1,333,333	0	1,000,000	1,000,000	



**KWARA STATE REVISED ESTIMATES 2013**

**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
			4	5	6	7	8
1	2	3					
46	Allowances to Medical NYSC		30,000,000	20,000,000	17,320,000	8,660,000	25,980,000
47	Midwifery Service Scheme(MSS)		10,000,000	6,666,667	0	69,120,000	69,120,000
48	Pharmacovigilance Activities		1,000,000	666,667	0	1,000,000	1,000,000
49	Service and Training Inspectrate		2,000,000	1,333,333	0	2,000,000	2,000,000
50	Administrative Charges		10,000,000	6,666,667	0	5,000,000	5,000,000
51	NHMIS Tools and Training		5,800,000	3,866,667	2,000,000	6,000,000	8,000,000
52	Safe Motherhood Initiatives and School Health Services		500,000	333,333	0	500,000	500,000
53	Family Planning		1,000,000	666,667	0	1,158,300	1,158,300
54	Reproductive Health		1,000,000	666,667	0	1,000,000	1,000,000
55	Planning Programmes		4,000,000	2,666,667	0	2,000,000	2,000,000
56	Nursing Process		2,000,000	1,333,333	0	1,000,000	1,000,000
57	Health Account Programme		1,000,000	666,667	0	1,000,000	1,000,000
58	Production of Yellow Cards		1,000,000	666,667	0	2,000,000	2,000,000
	<b>TOTAL FOR HEAD 419</b>		<b>2,102,507,716</b>	<b>1,401,671,811</b>	<b>1,428,524,827</b>	<b>615,970,726</b>	<b>2,044,495,553</b>



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT.	EXPECTED EXPENDITURE OCT.- DEC. 2013	REVISED ESTIMATE 2013	Sub-Hd No
1	2	3	4	5	6	7	8	1
<b>HEAD NO. 420 HEADNAME: MINISTRY OF INDUSTRY AND SOLID MINERALS DEVELOPMENT</b>								
1	Personnel Emolument		14,161,897	9,441,265	10,706,722	3,869,074	14,575,722	HE-4
2	Transport and Travelling		6,000,000	4,000,000	2,020,000	780,000	2,800,000	1 Personnel
3	Utility Services		-	-	0	0	0	2 Transport
4	Telephone Services		-	-	0	0	0	3 Utility Ser
5	Stationery		1,000,000	666,667	914,000	486,000	1,400,000	4 Telep
6	Maintenance of Office Equipment and Furniture		3,000,000	2,000,000	1,648,767	951,233	2,600,000	5 Stationery
7	Maintenance of Vehicles and Running Costs		4,000,000	2,666,667	1,789,900	1,110,100	2,900,000	6 Maintena
8	Consultancy Services		-	-	0	0	0	7 Maint
9	Grant, Contribution & Subvention		-	-	0	0	0	8 Constat
10	Training and Staff Development		-	-	0	0	0	9 Grants. C
11	Entertainment and Hospitality		1,000,000	666,667	280,000	320,000	600,000	10 Traini
12	Miscellaneous Expenses		500,000	333,333	60,000	140,000	200,000	11 Enter
13	Business Promotion/ Participation in Trade Fair		4,000,000	2,666,667	1,605,000	45,000	1,650,000	12 Miscellar
14	State Export Promotion Committee		1,500,000	1,000,000	404,000	396,000	800,000	13 Govern
15	Industry & Mining Activities promotion and Mass Media		2,000,000	1,333,333	849,233	500,767	1,350,000	
16	Security		250,000	166,667	0	0	0	
17	National Councils on Ind. and Solid Minerals Development		2,000,000	1,333,333	795,000	605,000	1,400,000	
18	Patigi Ricemill Expenses		1,000,000	666,667	135,000	365,000	500,000	
19	Monitoring of Projects		15,000,000	10,000,000	1,399,500	1,100,500	2,500,000	
20	SMEDAN Activities		1,000,000	666,667	887,783	512,217	1,400,000	14 Govern
21	Solid Minerals Clinic		1,000,000	666,667	0	0	0	
22	Investors' Forum on Moringa		500,000	333,333	0	0	0	
23	Entrepreneurship Development Interventions		2,000,000	1,333,333	0	0	0	
<b>TOTAL FOR HEAD 420</b>			<b>59,911,897</b>	<b>39,941,265</b>	<b>23,494,905</b>	<b>11,180,891</b>	<b>34,675,722</b>	



**KWARA STATE REVISED ESTIMATES 2013**

**RECURRENT EXPENDITURE**

**OVERHEADS**

REVISED ESTIMATES 2013	DETAILS OF SERVICES	DETAILS OF PREVIOUS SERVICES AND/OR SUB-HEAD MERGED TO FORM NEW OVERHEADS	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
8	2	3	4	5	6	7	8
9,074							
14,575,795							
2,800,000			61,463,174	40,975,449	56,289,824	18,391,999	74,681,823
	1 Personnel Emolument		1,200,000	800,000	838,000	362,000	1,200,000
	2 Transport and Travelling	Local Travelling			0	0	0
	3 Utility Services				0	0	0
3,000	4 Telephone Services		400,000	266,667	365,000	35,000	400,000
1,200	5 Stationery		1,000,000	666,667	1,121,000	18,000	1,139,000
2,900,000	6 Maintenance of Office Furniture and Equipment		1,000,000	666,667	519,500	56,700	576,200
	7 Maintenance of Vehicles and Running Cost				0	0	0
	8 Consultancy Services				0	0	0
	9 Grants, Contribution & Subvention				0	0	0
600,000	10 Training and Staff Development				0	0	0
200,000	11 Entertainment and Hospitality		800,000	533,333	540,000	20,000	560,000
1,650,000	12 Miscellaneous Expenses	Periodicals, Journals and Newspapers	1,000,000	666,667	900,000	20,000	920,000
1,350,000	13 Government Publicity	I. Hon. Commissioner's Press Briefing	12,000,000	8,000,000	3,650,000	3,800,000	7,450,000
		ii. Counterpart Funding of Unicef Publicity programmes	500,000	333,333	240,700	0	240,700
1,400,000		iii. Upkeep of KWASAA Office	2,400,000	1,600,000	1,800,000	600,000	2,400,000
500,000	14 Government/Media Relations Expenses	I. Hon. Commissioner's Quarterly Visit to Media Houses	5,000,000	3,333,333	0	0	0
2,500,000		ii. Media Relations	72,000	48,000	0	0	0
1,400,000		General Expenses					
34,675,795							



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-2013	REVISE ESTIMATE 2013	Sub-Hd No
1	2	3	4	5	6	7	8	1
15	Special Service Publications	I Special Publications (Spotlight Magazine etc)	9,625,000	6,416,667	710,000	1,774,087	2,438	2
16	Maintenance and Upkeep of Information Equipment		500,000	333,333	455,000			3
17	Government Publicity	1. Govt. publicity ii. Production of calendars & diaries Graphic art materials Upkeep of Government press	10,375,000	6,916,667	3,375,000			4
18	Graphic Art Materials and Operational Expenses		500,000	333,333				5
19	Upkeep of Government Press	P.R.S.Quarterly Monitoring & Evaluation						6
20	Planning, Research and Statistics Expenses		1,000,000	666,667	600,000	1,400,000	2,000	7
21	National Information Councils	i. National Council on Information (Twice a year) ii. Kwara Council on Information (Twice a year) Town hall meeting	1,500,000	1,000,000	956,000	400,000	1,356	8
22	Field Publicity Expenses		4,000,000	2,666,667				9
23	Payment of NAN Subscription Fee		5,500,000	3,666,667				10
	<b>TOTAL FOR HEAD 421</b>		<b>119,835,174</b>	<b>79,890,116</b>	<b>72,360,024</b>	<b>27,717,786</b>	<b>100,077.8</b>	11



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

**OVERHEADS**

ED USE	REVISED ESTIMATES 2013	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED MONTHS	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
				2013	2013	2013	2013	2013
				4	5	6	7	8
0000	2,484,000	2	3					
0000	455,000	1		60,704,173	40,469,449	63,245,750	21,013,140	84,258,890
0000	3,375,000	2	Local Travelling Allowance, A.G.Lawyer & Other staff Tour	12,000,000	8,000,000	6,945,050	8,054,950	15,000,000
0000	0	3	Electricity bills, Water Rate for Zonal Offices	0	-	0	0	0
0000	0	4	Telephone Services	0	-	0	0	0
0000	0	5	Stationery	1,000,000	666,667	900,000	100,000	1,000,000
0000	0	6	Maint. of Office Furniture and Equipment	1,000,000	666,667	450,000	316,667	766,667
0000	2,000,000	7	Maint. of Vehicle & Running cost	1,000,000	666,667	450,000	492,176	942,176
0000	0	8	Consultancy Services	25,000,000	16,666,667	350,000	19,650,000	20,000,000
0000	1,356,000	9	Grant, Contribution and Subv.	5,000,000	3,333,333	0	5,000,000	5,000,000
0000	0	10	Staff Professional Development	10,000,000	6,666,667	0	6,000,000	6,000,000
0000	840,000	11	Entertainment & Hospitality	5,000,000	3,333,333	2,270,000	2,230,000	4,500,000
0000	100,077,810	12	Miscellaneous Expenses	2,500,000	1,666,667	0	2,300,000	2,300,000
			1 M.B.A registration	13,000,000	8,666,667	11,847,000	1,153,000	13,000,000
			2 IBA Conference	13,000,000	8,666,667	10,318,265	2,681,735	13,000,000
			Prosecution of cases(Criminal & Civil)	4,000,000	2,666,667	0	3,000,000	3,000,000
			Asst. to Legal Aid Council	1,500,000	1,000,000	500,000	1,000,000	1,500,000
			Printing of Laws of Kw St(Law Books)	1,500,000	1,000,000	0	1,500,000	1,500,000
			300% of basic Sal. payable once in 4 Years	75,000,000	50,000,000	0	83,000,000	83,000,000
			i. Mediation	6,000,000	4,000,000	2,250,000	2,200,000	4,450,000
			Alternative Dispute Resolution Center OPD					



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES		EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES Sub-Hd No 2013
			2013	2013				
1	2	3	4	5	6	7	8	
18	Perogative of Mercy	ii. Public Defender	6,000,000	4,000,000	2,250,000	2,000,000	4,250,000	
19	Outfit Allowance		1,512,000	1,008,000	1,134,000	377,500	1,511,500	HEAD NO:- 423 HI
20	Justice Sector Reform		9,500,000	6,333,333	2,950,000	6,000,000	8,950,000	Personnel
21	Prison Decongestion		24,000,000	16,000,000	18,000,000	6,000,000	24,000,000	Transport
22	Administrative Charges		30,000,000	20,000,000	4,562,500	25,437,500	30,000,000	Utility
23	Judgement Sums & Damages		15,000,000	10,000,000	9,287,064	10,287,173	19,574,237	Telephon
24	Committee and Commission on Law Reforms Take off Grant		10,000,000	6,666,667	0	5,000,000	5,000,000	Stationer
25	Payment for External Solicitors		5,000,000	3,333,333	0	5,000,000	5,000,000	Maint
	<b>TOTAL FOR HEAD 422</b>		<b>20,000,000</b>	<b>13,333,333</b>	<b>8,000,000</b>	<b>16,500,000</b>	<b>24,500,000</b>	Maintena
			<b>358,216,173</b>	<b>238,810,782</b>	<b>145,709,629</b>	<b>236,293,841</b>	<b>382,000,000</b>	8

8	Cons							
9	Grant							
10	Training							
11	Enter							
12	Misce							
13	Administ							
14	Monit							
15	Expe							
16	National							
	<b>TOTAL</b>							



**KWARA STATE REVISED ESTIMATES 2013**

**RECURRENT EXPENDITURE**

**OVERHEADS**

REVISED ESTIMATES 2013	DETAILS OF SERVICES	DETAILS OF PREVIOUS SERVICES AND/OR SUB-HEAD MERGED TO FORM NEW OVERHEADS	ESTIMATES		EXPECTED 8 MONTHS		TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
			2013	2013	2013	2013			
8	2	3	4	5	6	7	8		
4,250,000									
1,511,500									
8,950,000			143,233,515	95,489,010	100,769,382	32,731,444	133,500,826		
24,000,000	Personnel Emolument								
30,000,000	Transport and Travelling	Local Travelling Allowance	2,000,000	1,333,333	0	2,000,000	2,000,000		
19,574,237	Utility Services	Claim etc.	0	-	0	0	0		
5,000,000	Telephone Services	(i) Electricity Bill	0	-	0	0	0		
5,000,000	Stationery		1,000,000	666,667	720,000	280,000	1,000,000		
5,000,000	Maint. of Office Furniture and Equipment	(i) Office Furniture	2,200,000	1,466,667	1,125,000	625,000	1,750,000		
24,500,000	Maintenance of Vehicle and Running Costs	(ii) Office Equipment	2,400,000	1,600,000	140,000	360,000	500,000		
382,003,470		Maintenance and Running Costs	3,600,000	2,400,000	1,330,000	1,170,000	2,500,000		
	Consultancy Service		0	-	0	0	0		
	Grant, Contribution and Subvention		0	-	0	0	0		
	Training and Staff Development		0	-	0	0	0		
	Entertainment and Hospitality	Seminar and Conference	0	-	0	0	0		
	Miscellaneous Expenses		2,000,000	1,333,333	610,000	590,000	1,200,000		
	Administrative Charges		5,000,000	3,333,333	1,640,000	1,360,000	3,000,000		
	Monitoring and Evaluation (PRS)		1,000,000	666,667	0	659,000	659,000		
	Expenditure (from retained earnings) TPDA		2,000,000	1,333,333	0	0	0		
	National Council and Professional Conferences		30,300,000	20,200,000	20,806,080	11,379,420	32,185,500		
			4,000,000	2,666,667	0	4,000,000	4,000,000		
	<b>TOTAL FOR HEAD: 423</b>		<b>198,733,515</b>	<b>132,489,010</b>	<b>127,140,462</b>	<b>55,154,864</b>	<b>182,295,326</b>		



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATE 2013	Sub-Hd No
1	2	3	4	5	6	7	8	1
<b>HEAD NO:- 423.1 HEAD NAME : OFFICE OF THE SURVEYOR GENERAL</b>								
1	Personnel Emolument		23,000,000	15,333,333	18,871,754	5,901,216	24,770	1 Personnel
2	Transport and Travelling	Local Travelling Allowance Claim etc.	3,000,000	2,000,000	1,610,012	1,289,988	2,300	2 Travelling
3	Utility Services	(i) Electricity Bill	0	-	0	0	0	3 Utility Serv
4	Telephone Services		0	-	0	0	0	4 Telephone
5	Stationery		1,300,000	866,667	1,252,500	129,500	1,300	5 Stationery
6	Maint. of Office Furniture and Equipment		1,000,000	666,667	50,000	950,000	1,000	6 Maintenance
7	Maintenance of Vehicle and Running Costs	Maintenance and Running Costs	2,500,000	1,666,667	2,127,375	372,625	2,500	7 Maintenance
8	Consultancy Services		0	-	0	0	0	8 Consultancy
9	Grant, Contribution and Subvention		0	-	0	0	0	9 Grant, Con
10	Training and Staff Development	Seminar and Conference	0	-	0	0	0	10 Training
11	National Council and Professional Conferences.	Professional Conferences e.g. Surveyors etc.	3,000,000	2,000,000	0	1,950,000	1,950	11 Professional
12	Entertainment and Hospitality		500,000	333,333	108,500	391,500	500	12 Entertainment
13	Miscellaneous Expenses		2,000,000	1,333,333	2,304,570	555,000	2,850	13 Miscellane
14	Cadastral/GIS Services		24,000,000	16,000,000	17,820,000	6,040,000	23,850	14 Cadastral
<b>TOTAL FOR HEAD: 423.1</b>			<b>60,300,000</b>	<b>40,200,000</b>	<b>44,144,711</b>	<b>17,579,829</b>	<b>61,720</b>	<b>16 Present in the State</b>

17	National Council and Professional Conferences.							17 National
18	Monitoring							18 Monitoring
19	Training and Staff Development							19 Training



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

REVISED ESTIMATES 2013	DETAILS OF SERVICES	DETAILS OF PREVIOUS SERVICES AND/OR SUB-HEAD MERGED TO FORM NEW OVERHEADS	ESTIMATES	EXPECTED MONTHS	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
8	2	3	4	5	6	7	8
	<b>OVERHEADS</b>						
	<b>MINISTRY OF LOCAL GOVT., CHIEFTANCY AFFAIRS &amp; COMMUNITY DEVELOPMENT</b>						
1	Personnel Emolument		43,527,631	29,018,421	33,277,221	11,772,641	45,049,862
2	Travelling and Transport		2,500,000	1,666,667	430,000	3,570,000	4,000,000
3	Utility Services		0	-	0	0	0
4	Telephone Services		0	-	0	0	0
5	Stationery		500,000	333,333	400,000	100,000	500,000
6	Maintenance of Office Furniture and Equipment		400,000	266,667	337,500	262,500	600,000
7	Maintenance of Vehicle		2,000,000	1,333,333	625,000	1,375,000	2,000,000
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	200,000	800,000	1,000,000
12	Miscellaneous Expenses		1,500,000	1,000,000	2,115,000	185,000	2,300,000
13	Travels and Medical Expenses of Traditional Rulers in State		1,000,000	666,667	0	1,000,000	1,000,000
14	Salary to Traditional Rulers		70,000,000	46,666,667	49,507,874	20,233,062	69,740,936
15	Donation and Gifts to Traditional Rulers		23,000,000	15,333,333	11,900,000	12,100,000	24,000,000
16	Presentation of Staff of Office to Newly Graded Chiefs in the State.		2,000,000	1,333,333	0	2,000,000	2,000,000
17	National Councils on Rural, Local and Community Devt.	Attendance of Annual Council on Rural/Comm. Development	500,000	333,333	0	2,000,000	2,000,000
18	Monitoring of Rural/Community Infrastructure		1,500,000	1,000,000	0	1,500,000	1,500,000
19	Training of Community Dev. Leaders, CDAs, & CD day's Celebration		500,000	333,333	0	700,000	700,000
61,724,540							



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES		EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATE-Hd No 2013
			2013	2013				
1	2	3	4	5	6	7	8	1
20	Maintenance of Royal Chalets		2,000,000	1,333,333	0	2,000,000	2,000,000	
21	Meeting of H.E with Chairman, Los, Youth Coordinators		500,000	333,333	0	800,000	800,000	
22	Running Cost for Prs Unit Offices in 16 LGAs		200,000	133,333	0	200,000	200,000	
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	0	1,000,000	1,000,000	
25	Running Cost of Zonal Inspectors Officers and Community Development Officers in LGAs		500,000	333,333	0	500,000	500,000	
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		1,500,000	1,000,000	500,000	1,659,064	2,150,000	
28	Running cost for the State Comm. Dev. Council		1,200,000	800,000	0	1,000,000	1,000,000	
	<b>TOTAL FOR HEAD 424</b>		<b>158,527,631</b>	<b>105,685,087</b>	<b>99,292,595</b>	<b>65,757,267</b>	<b>165,040,000</b>	

AD NO:- 424.1	HE
1	Personnel
2	Travelling and Transport
3	Utility Services
4	Telephone
5	Stationery
6	Maintenance
7	Maintenance of Buildings
8	Consultancy
9	Grant. Cont.
10	Training
11	Entertainment
12	Miscellaneous
13	Budgetary Control
	<b>TOTAL</b>



**KWARA STATE REVISED ESTIMATES 2013**

**RECURRENT EXPENDITURE**

**OVERHEADS**

REVISED ESTIMATES 2013	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES		EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
			2013	2013				
2,000,000	2	3	4	5	6	7	8	
800,000								
200,000	Personnel Emolument		-	-	0	0	0	
500,000	Travelling and Transport		2,000,000	1,333,333	1,360,000	640,000	2,000,000	
	Utility Services		-	-	0	0	-	
	Telephone Services		-	-	0	0	-	
	Stationery		1,000,000	666,667	690,667	309,333	1,000,000	
1,000,000	Maintenance of Office Furniture and Equipment		1,300,000	866,667	970,000	330,000	1,300,000	
500,000	Maintenance of Vehicle		1,500,000	1,000,000	1,120,000	380,000	1,500,000	
500,000	Consultancy Services		100,000	66,667	45,333	54,667	100,000	
	Grant, Contribution & Subvention		-	-	0	0	-	
2,159,067	Training and Staff Development		1,300,000	866,667	980,000	320,000	1,300,000	
1,000,000	Entertainment and Hospitality		1,000,000	666,667	590,000	410,000	1,000,000	
165,049,861	Miscellaneous Expenses		1,000,000	666,667	504,000	496,000	1,000,000	
	Budget Preparation, Monitoring and Evaluation (PRS)		400,000	266,667	140,000	260,000	400,000	
	<b>TOTAL FOR HEAD 424.1</b>		<b>9,600,000</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>3,200,000</b>	<b>9,600,000</b>	



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT.	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATE 2013	Job-Hd No
			2013	2013	2013	2013	2013	
1	2	3	4	5	6	7	8	1
<b>HEAD NO:- 425 HEAD NAME : MINISTRY OF ENERGY</b>								
1	Personnel Emolument		32,202,291	21,468,194	26,259,658	8,845,719	35,105,378	13
2	Travelling and Transport	(i) Fueling and Travelling Allowance	3,000,000	2,000,000	2,943,600	1,010,000	3,953,600	
		(ii) Touring Advance	0	-	0	0	0	
3	Utility Services	Electricity Bill (All Ministries)	0	-	0	0	0	
4	Telephone Services	Settlement of NITEL Bills	0	-	0	0	0	
5	Stationery	Procurement of Stationery items	1,000,000	666,667	739,542	110,458	850,000	
6	Maintenance of Office Furniture and Equipment	(i) Maintenance of Special Equipment in Govt Chalets	600,000	400,000	450,000	150,000	600,000	
7	Maintenance of Vehicles	Maint. of vehicles in pool, Hon. Comm. and Perm. Sec.	2,000,000	1,333,333	1,445,302	154,698	1,600,000	
8	Consultancy Services	Cons. services on ecological and environmental matters	0	-	0	24,000,000	24,000,000	
9	Grant, Contribution & Subvention		0	-	0	0	0	
10	Training and Staff Development		250,000	166,667	0	0	0	
11	Entertainment and Hospitality		700,000	466,667	450,000	150,000	600,000	
12	Miscellaneous Expenses	(i) Monthly Incidental Expenses	5,500,000	3,666,667	6,317,346	1,898,054	8,215,400	
		(ii) Monitoring Exp	0	-	0	0	0	
<b>TOTAL F.</b>								



# KWARA STATE REVISED ESTIMATES 2013

## RECURRENT EXPENDITURE

### OVERHEADS

REVISED ESTIMATES 2013	DETAILS OF SERVICES	DETAILS OF PREVIOUS SERVICES AND/OR SUB-HEAD MERGED TO FORM NEW OVERHEADS	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
8	2	3	4	5	6	7	8
35,105,377	National Council on Power and Energy	(i) Attendance at the Annual National Council on Energy, COREN and other professional programme	1,500,000	1,000,000	1,081,000	0	1,081,000
3,953,600	Monitoring of Elect. Projects		1,000,000	666,667	0	0	0
0	Maintenance of Street Lights	Transferred from Min. Works Head 429 Sub-Head 18	2,400,000	1,600,000	1,800,000	600,000	2,400,000
0	<b>TOTAL FOR HEAD 425</b>		<b>50,152,291</b>	<b>33,434,661</b>	<b>41,486,448</b>	<b>36,918,929</b>	<b>78,405,377</b>
850,000							
600,000							
1,600,000							
24,000,000							
0							
0							
600,000							
8,215,400							
0							



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT.	EXPECTED EXPENDITURE OCT.- DEC.2013	REVISED ESTIMATE 2013	Sub-Hd No
1	2	3	2013	2013	2013	2013	2013	1
			4	5	6	7	8	
<b>HEAD NO:- 426 HEAD NAME : MINISTRY OF SOCIAL DEVELOPMENT, CULTURE &amp; TOURISM</b>								
1	Personnel Emolument		38,369,511	25,579,674	12,409,320	24,660,810	37,070,000	16
2	Transport and Travelling	Transport and Travelling	2,500,000	1,666,667	997,000	1,923,000	2,920,000	17
3	Utility Services	(i) Water and Electricity Bills	0	-	0	0	0	18
4	Telephone Services		0	-	0	0	0	19
5	Stationery	Purchase of Stationery items and photocopy papers etc	1,200,000	800,000	1,125,000	375,000	1,500,000	20
6	Maintenance of Office Furniture and Equipments		2,000,000	1,333,333	1,985,000	1,145,000	3,130,000	21
7	Maintenance of Vehicles		1,500,000	1,000,000	1,440,000	640,000	2,080,000	22
8	Consultancy		200,000	133,333	0	200,000	200,000	23
9	Grants and Subventions	1. Monthly cost of running 2. Assist. To Adult Vol. Org. 3. Operating Grants to child Welfare/Motherless Baby Homes	360,000	240,000	0	360,000	360,000	24
		Seminar for State Social Welfare officers	0	-	0	0	0	25
			800,000	533,333	0	800,000	800,000	26
10	Training and Staff Development		500,000	333,333	172,000	938,000	1,110,000	27
11	Entertainment and Hospitality		700,000	466,667	425,000	138,400	560,000	28
12	Miscellaneous Expenses		3,500,000	2,333,333	3,185,000	885,000	4,070,000	29
13	Bounties to multiple births		800,000	533,333	0	800,000	800,000	30
14	Feeding/Upkeep & Repatriation of inmate of Remand Home		1,500,000	1,000,000	130,000	770,000	900,000	31
15	School Social Work		800,000	533,333	0	500,000	500,000	32



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

REVISED ESTIMATES 2013	Sub-Hd No	Details of Services	OVERHEADS							
			ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC.2013 2013	REVISED ESTIMATES 2013			
8	1	2	4	5	6	7	8			
	16	State/National excursion programme for the elderly	0	0	0	0	0	0		
37,070,130	17	Celebration of Inter. Day for the Persons with Disabilities	900,000	600,000	0	300,000	0	300,000		
2,920,000	18	Celebration of International Day for the Elderly	500,000	333,333	0	500,000	0	500,000		
0	19	Trade fair of products made by persons with disabilities(State & National)	500,000	333,333	0	200,000	0	200,000		
0	20	Hope Games/State Olympic for Persons with Disabilities	800,000	533,333	0	800,000	0	800,000		
1,500,000	21	Procurement and distribution of walking aids (wheel chairs)tricycles & medical sticks)	2,000,000	1,333,333	0	2,000,000	0	2,000,000		
3,130,000	22	Hearing Aids	1,000,000	666,667	0	1,000,000	0	1,000,000		
2,080,000	23	Tape recorders/Cassettes (500 People)	500,000	333,333	0	500,000	0	500,000		
200,000	24	Artificial limb fittings for amputees after care service	2,000,000	1,333,333	0	2,000,000	0	2,000,000		
360,000	25	Running cost for Area Social Welfare Offices at the LGAs	500,000	333,333	0	500,000	0	500,000		
0	26	Running cost for Amayo Rehabilitation Centre	1,000,000	666,667	500,000	500,000	0	1,000,000		
800,000	27	Upkeep of Children Reception Centre, Gaa-Akanbi	2,000,000	1,333,333	0	2,095,000	0	2,095,000		
1,110,000	28	Armed Forces Remembrance Day	1,500,000	1,000,000	0	1,600,000	0	1,600,000		
563,400	29	Care of the unadoptable Kwarans Children in Caring Homes in Nigeria	500,000	333,333	0	300,000	0	300,000		
4,070,000	30	Social Workers Overseas workshop/Seminar	0	-	0	0	0	0		
800,000	31	Sensitization of Govt. Projects/Programmes.	0	-	0	0	0	0		
900,000	32	Ministerial Press Briefings	500,000	333,333	0	500,000	0	500,000		
500,000	33	Interational day of the twins	500,000	333,333	0	500,000	0	500,000		
0	34	Community based vocational Rehb. Prog. for Disabled Persons	500,000	333,333	0	500,000	0	500,000		



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.- DEC.2013 2013	REVISED ESTIMATE 2013	Sub-Hd No
1	2	3	4	5	6	7	8	1
35	Empowerment and Resettlement of Trained PWD		1,000,000	666,667	0	1,000,000		
36	Grant to Joint National Association of Disable Persons		500,000	333,333	500,000	0		
37	Export Promotion through Training and Participation of Trade fairs Exhibitions		3,500,000	2,333,333	349,000	651,000		
38	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 vi. National Cultural Quiz vii. International Trips viii National Carnival; Abuja etc	4,000,000	2,666,667	1,500,000	1,500,000		
			2,000,000	1,333,333	568,000	1,186,000		
			2,500,000	1,666,667	2,000,000	1,000,000		
			1,000,000	666,667	200,000	1,265,750		
			500,000	333,333	0	500,000		
			200,000	133,333	0	200,000		
			1,500,000	1,000,000	0	11,278,350		
			7,500,000	5,000,000	1,500,000	10,500,000		
39	Tourism Board	i. Expenses Incidental to Tourism Board ii. Promotion of Cultural Tourism	5,000,000	3,333,333	2,414,000	158,000		
			2,000,000	1,333,333	0	1,900,000		
							<b>TOTAL F</b>	



# KWARA STATE REVISED ESTIMATES 2013

## RECURRENT EXPENDITURE

### OVERHEADS

LINE	REVISED ESTIMATES 2013	Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
1	8	1	2	3	4	5	6	7	8
1,000,000	1,000,000			iii. National Council Meeting	800,000	533,333	0	800,000	800,000
500,000	500,000			iv. NAFEST/Abuja Carnival	1,000,000	666,667	320,000	680,000	1,000,000
1,000,000	1,000,000			v. International/National Trade Fair/Expo	0	-	0	201,500	201,500
3,000,000	3,000,000			vi. World Tourism Day Celebration	500,000	333,333	0	0	0
					103,429,511	68,953,007	31,719,320	80,750,810	112,470,130
				<b>TOTAL FOR HEAD 426</b>					



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.- DEC.2013	REVISED ESTIMATE 2013	Sub-Hd No
1	2	3	4	5	6	7	8	9
<b>HEAD NO:- 426.1 HEAD NAME : MINISTRY OF SPORTS &amp; YOUTH DEVELOPMENT</b>								
1	Personnel Emolument		10,375,545	6,917,030	8,707,181	2,959,381	11,522,000	e) Sub-Head
2	Transport and Travelling	Travelling for Matches National, State & Int. Comp	5,000,000	3,333,333	659,600	840,400	15,000,000	f) Upkeep
3	Utility Services		0	0	0	0	15,000,000	g) Supplies
4	Telephone Services		0	0	0	0	15,000,000	Skill acqu
5	Stationery	For purchase of Stationeries	800,000	533,333	525,000	275,000	15,000,000	Youth Fed
6	Maintenance of Office Furniture & Equipment	To Maintain Office Furniture	1,000,000	666,667	660,000	340,000	15,000,000	Studies
7	Maintenance of Vehicles	Repairs Fuelling of official Cars	1,100,000	733,333	825,000	275,000	15,000,000	Expel
8	Consultancy Services		0	0	0	0	15,000,000	National
9	Seminars, Workshop and Conferences		3,000,000	2,000,000	0	3,000,000	15,000,000	State
10	Entertainment and Hospitality	Entertainment for Guests of the Ministry	600,000	400,000	535,000	165,000	15,000,000	State Yo
11	Sports Monitoring	In all the 16 LGAs of the State	1,500,000	1,000,000	500,000	1,000,000	15,000,000	Civil
12	Grant, Contribution sub. to. (NYSC)	Subvention to NYSC	8,000,000	5,333,333	806,000	7,194,000	15,000,000	KFA Tec
13	Assistance to Grass Root Sports Development/Facilities	Sports Development in Rural Areas	2,500,000	1,666,667	1,000,000	200,000	15,000,000	Natio
14	Miscellaneous Expenses payment of water rate	payment of water rate	500,000	333,333	80,000	420,000	15,000,000	Main
	a) National Youth Award and Holiday Camping	For Holiday Camping	1,000,000	666,667	1,000,000	0	15,000,000	Support
	b) Maintenance of Main Bowl Stadium.	The Chairs are due for replacement	2,500,000	1,666,667	0	1,500,000	15,000,000	Supp
	c) National Youth Day/National day 1st Oct. 2012	For National Day Celebration	3,000,000	2,000,000	3,000,000	0	15,000,000	Natio
	d) National Youth Festival and Youth Advisory Committee	Youth Festival	2,000,000	1,333,333	0	1,500,000	15,000,000	Kwara Y
								Nige
								State
								School
								Youth
								TOT



# KWARA STATE REVISED ESTIMATES 2013

## RECURRENT EXPENDITURE OVERHEADS

ESTIMATED EXPENDITURE 2013	REVISED ESTIMATES 2013	DETAILS OF SERVICES	DETAILS OF PREVIOUS SERVICES AND/OR SUB-HEAD MERGED TO FORM NEW OVERHEADS	ESTIMATES 2013	EXPECTED MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
2013	2013			2013	2013	2013	2013	2013
0	0	2	3	4	5	6	7	8
0	0	e) Subvention to Kwara Youth Council	For Kwara Youth Council	1,500,000	1,000,000	859,000	141,000	1,000,000
0	0	f) Upkeep of Youth Zonal Office	Youth Employment	1,000,000	666,667	500,000	500,000	1,000,000
0	0	g) Subvention to 44 uniform voluntary organization	For the 44 Voluntary Organisation	1,000,000	666,667	0	1,000,000	1,000,000
0	0	h) Skill acquisition & employment of 200 youth in 16 LGA	Skill Acquisition	0	0	0	0	0
0	0	i) Youth Education and Enlightenment Programme for 20,000 Students	Youth Education	1,500,000	1,000,000	1,500,000	0	1,500,000
0	0	j) Expenses on Sports Association		6,000,000	4,000,000	3,252,000	2,748,000	6,000,000
0	0	k) National Youth Advisory Committee	For Youth Advisory Committee	720,000	480,000	0	720,000	720,000
0	0	l) State, Zonal, and National Sports Festivals	For State and Zonal Sports Fest	10,000,000	6,666,667	500,000	9,500,000	10,000,000
0	0	m) State Youth/Advisory Committee	For Youth Advisory Committee	0	0	0	0	0
0	0	n) Civil Service Sporting Activities	For preparation and purchase of Equipment for Sporting Activities	2,000,000	1,333,333	0	1,900,000	1,900,000
0	0	o) KFA Technical Director Allowance		0	0	0	0	0
0	0	p) National Sport Competition		7,500,000	5,000,000	7,078,461	0	7,078,461
0	0	q) Maintenance of the Main Bowl of the Stadium Complex		3,000,000	2,000,000	0	0	0
0	0	r) Support for Kwara United Football Club		20,000,000	13,333,333	9,150,000	0	9,150,000
0	0	s) Support for Other Sports		22,000,000	14,666,667	18,156,000	1,844,000	20,000,000
0	0	t) National Zonal Elimination Series		0	0	0	0	0
0	0	u) Kwara Youth Chora Group		0	0	0	0	0
0	0	v) Nigerian Youth parliament and Youth Summit Project		1,000,000	666,667	0	500,000	500,000
0	0	w) State and National youth Activities		500,000	333,333	250,000	250,000	500,000
0	0	x) School Sports (Primary and Post Primary Schools)		5,000,000	3,333,333	500,000	3,500,000	4,000,000
0	0	y) Youth Empowerment Programme		20,000,000	13,333,333	900,000	4,100,000	5,000,000
0	0	<b>TOTAL FOR HEAD 426.1</b>		<b>145,595,545</b>	<b>97,063,697</b>	<b>60,943,242</b>	<b>46,371,781</b>	<b>107,315,023</b>



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATE 2013	Sub-Hd No
1	2	3	2013	2013	2013	2013	2013	1
			4	5	6	7	8	
<b>HEAD NO:- 427 HEAD NAME : MINISTRY OF WATER RESOURCES</b>								
1	Personnel Emolument		30,255,201	20,170,134	19,679,791	10,575,410	30,255,201	1
2	Transport and Travelling		2,500,000	1,666,667	1,687,400	1,800,467	3,400,000	2
3	Utility Services		0	-	0	0	0	3
4	Telephone Services		0	-	0	0	0	4
5	Stationery		500,000	333,333	451,040	151,893	600,000	5
6	Maintenance of Office Furniture and Equipment		996,023	664,015	757,360	320,250	1,070,000	6
7	Maintenance of Vehicles		1,500,000	1,000,000	1,349,300	625,000	1,970,000	7
8	Consultancy Services		0	-	0	0	0	8
9	Grant, Contribution & Subvention		0	-	0	0	0	9
10	Seminar and Conference W/Shops		230,000	153,333	0	230,000	200,000	10
11	Entertainment and Hospitality		650,000	433,333	140,000	253,333	300,000	11
12	Miscellaneous Expenses		3,500,000	2,333,333	828,000	1,354,833	2,100,000	12
13	Monitoring of Rural Water Project		1,000,000	666,667	0	416,667	400,000	13
14	Operational Running Costs RUWATSAN		500,000	333,333	0	208,333	200,000	14
15	Monitoring of Elec. Materials dist. to Communities		0	-	0	0	0	15
16	Maintenance of Water Treatment and Chemicals Testing		10,000,000	6,666,667	0	4,166,667	4,166,667	16
17	Kwara State Operating Water Tanker Support Services		12,600,000	8,400,000	7,920,650	4,247,050	12,100,000	17
18	General Maintenance of Water Tankers and other Support Vehicles		1,500,000	1,000,000	1,200,000	475,000	1,600,000	18
19	Mobilisation and Sensitisation of communities on WASH (RUWASSA)		1,000,000	666,667	0	416,667	400,000	19
20	Water Analysis for RUWASSA		1,000,000	666,667	0	1,000,000	1,000,000	20
<b>TOTAL FOR HEAD 427</b>			<b>67,731,224</b>	<b>45,154,149</b>	<b>34,013,541</b>	<b>26,241,570</b>	<b>60,255,201</b>	<b>22</b>



# KWARA STATE REVISED ESTIMATES 2013

## RECURRENT EXPENDITURE

### OVERHEADS

REVISED ESTIMATES 2013	ESTIMATES 2013	ESTIMATES 2013	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC.2013	REVISED ESTIMATES 2013
2013	2013	2013	2013	2013	2013	2013	2013
8	4	5	6	7	8		
<b>NO- 428 HEAD NAME : MINISTRY OF WOMEN AFFAIRS</b>							
10	30,255,201		198,812	176,722	198,812	66,271	265,083
11	3,487,667		2,075,000	1,666,667	2,075,000	925,000	3,000,000
12	0		0	1,066,667	0	0	0
13	602,893		0	-	0	0	0
14	1,077,616		1,000,000	666,667	405,000	280,500	685,500
15	1,974,300		1,000,000	666,667	450,000	200,000	650,000
16	0		1,000,000	666,667	765,000	45,000	810,000
17	0		0	-	0	0	0
18	230,000		600,000	400,000	450,000	50,000	500,000
19	393,333		0	-	0	0	0
20	2,182,833		1,500,000	1,000,000	1,080,000	40,000	1,120,000
21	416,667		1,500,000	1,000,000	675,000	325,000	1,000,000
22	208,333		0	-	0	0	0
23	0		200,000	133,333	0	200,000	200,000
24	4,166,667		1,000,000	666,667	800,000	0	800,000
25	12,167,700		3,600,000	2,400,000	2,700,000	400,000	3,100,000
26	0		200,000	133,333	0	200,000	200,000
27	1,675,000		1,000,000	666,667	0	500,000	500,000
28	416,667		500,000	333,333	0	400,000	400,000
29	1,000,000		1,000,000	666,667	1,000,000	0	1,000,000
30	0		500,000	333,333	0	500,000	500,000
31	60,255,111		500,000	333,333	0	400,000	400,000
32			500,000	333,333	0	200,000	200,000



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES		EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATE 2013	Sub-Hd No
			2013	2013					
1	2	3	4	5	6	7	8	1	
23	Etab. of Legal Aids/Guidance & Counselling Services		0		0	0		HEAD NO:- 429	
24	Operation of Children Parliament		1,000,000	666,667	0	850,000	850,000	Person	
25	Advocacy on Education of Child Labour in the 16 LGA		1,000,000	666,667	0	800,000	800,000	Transport	
26	Annual Widows Day		500,000	333,333	0	400,000	400,000	Utility & Fuel	
27	Awareness prog.on Gender Statistics Digest		0		0	0	0	Telephone	
28	Sensitization and Advocacy on Girl Child Education		500,000	333,333	0	400,000	400,000	Stationery	
29	Maintenance of Creche		500,000	333,333	0	0	0	Maintenance	
30	Press Briefing on the Ministries Activities and Propagation of Govt Programme		0		0	0	0		
<b>TOTAL FOR HEAD 428</b>			<b>23,465,083</b>	<b>15,643,389</b>	<b>10,598,812</b>	<b>7,181,771</b>	<b>17,780,162</b>		



# KWARA STATE REVISED ESTIMATES 2013

## RECURRENT EXPENDITURE

### OVERHEADS

REVISED ESTIMATES 2013	DETAILS OF SERVICES	DETAILS OF PREVIOUS SERVICES AND/OR SUB-HEAD MERGED TO FORM NEW OVERHEADS	ESTIMATES		EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.- DEC. 2013	REVISED ESTIMATES 2013
			2013	2013				
8	2	3	4	5	6	7	8	
0	HEAD NO:- 429 HEAD NAME : MINISTRY OF WORKS							
0,000	1 Personnel Emolument		82,253,309	54,835,539	61,968,221	21,110,001	83,078,222	
0,000	2 Transport and Travelling	Transport/Travelling	700,000	466,667	855,000	985,000	1,840,000	
0,000	3 Utility Services	Electricity and water bills	0	-	0	0	0	
0,000	4 Telephone Services		0	-	0	0	0	
0,000	5 Stationery	Duplicating papers, ink and typing sheet	600,000	400,000	340,000	200,285	540,285	
0,000	6 Maint. of Office Furniture & Equipment	1. General office expenses	2,000,000	1,333,333	1,320,000	1,878,088	3,198,088	
0,000		2. Maintenance of plant and equipment	0	-	0	0	0	
0,000		3. Maintenance of office furniture	0	-	0	0	0	
0,000		4. Maint. of laboratory testing machine and equipment	0	-	0	0	0	
0,000		5. Trade test material	0	-	0	0	0	
17,780,333	7 Maintenance of Vehicle and Capital Assets.	1. Motor vehicle running costs	2,000,000	1,333,333	2,000,000	298,088	2,298,088	
		2. Maintenance of govt. building	0	-	0	0	0	
		3. Workshop upkeep	0	-	0	0	0	
		4. Elec. maint. of govt building including maint. of car/gen	0	-	0	0	0	
	8 Consultancy Services		0	-	0	0	0	
	9 Grant, Contribution & Subvention		0	-	0	0	0	
	10 Training and Staff Development		0	-	0	0	0	



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATE 2013	HE
1	2	3	2013	2013	2013	2013	2013	HEAD NO:- 430
11	Entertainment and Hospitality		4	5	6	7	8	1
12	Miscellaneous Expenses		250,000	166,667	160,000	90,000	25	Personnel
13	National Conference on Council of Works, Transport, Fire Services and Conference of Engineers /Workshop		3,500,000	2,333,333	2,160,000	1,340,000	3,500	2
14	Maintenance of Residential Elec. Appliances	Residential and deplal. elec. items e.g. fans	3,500,000	2,333,333	1,725,000	1,775,000	3,500	3
15	Up-keep of Vehicle Inspection Unit		0	-	0	0		4
16	Kwara State Road Traffic Management Authority (KWARTMA)		2,400,000	1,600,000	2,062,435	837,565	2,900	5
17	Operation and Maintenance of Quarry		0	-	0	0		6
18	Subvention to KWARMA		0	-	0	0		(b) IDP
19	Renovation of Gbagba Estate		6,000,000	4,000,000	3,750,000	1,750,000	5,500	Maintenance
20	Maint. of Fire Service Vehicles and Equipment		0	-	0	0		Running
21	Fire Service Safety Week/Equipment & Uniform		17,147,397	11,431,598	3,189,000	3,834,960	7,020	Consumables
22	Operating Cost of Fire Service Training School/Workshop Tools & Spare Parts	Fire Service Training School	1,000,000	666,667	599,000	401,000	1,000	Grant
23	Grant to N. Y. S. C		250,000	166,667	0	250,000	250	Training &
24	Publication and Tender Related Documents		3,000,000	2,000,000	1,050,000	1,410,000	2,400	Entertainment
25	Monitoring Supervision of Projects		4,000,000	2,666,667	1,027,565	2,274,769	3,300	Miscellaneous
26	Operational Expenses for International Aviation College		6,011,040	4,007,360	1,920,000	2,080,000	4,000	Annual Au
27	Operational Expenses for Rail Transport Development		180,000,000	120,000,000	166,275,339	167,793,902	354,000	Conference
	TOTAL FOR HEAD 429		20,000,000	13,333,333	0	0		General
			334,611,746	223,074,497	270,401,560	208,308,658	478,700	Internal
								(IPSAS)
								Computer
								TOTAL



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

REVISED ESTIMATES 2013	Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
8	1	2	3	4	5	6	7	8
250,000								
3,500,000								
<b>NO:- 430 HEAD NAME : AUDIT DEPARTMENT (STATE)</b>								
3,500,000	1	Personnel Emolument		39,017,388	26,011,592	28,887,896	10,129,492	39,017,388
	2	Traveling and Transport		5,000,000	3,333,333	4,183,000	1,817,000	6,000,000
	3	Utility Services		-	-	0	0	0
	4	Telephone Service		-	-	0	0	0
2,900,000	5	Stationery		2,000,000	1,333,333	720,000	1,280,000	2,000,000
	6	Maint. of Office Furniture and Equipment		5,000,000	3,333,333	1,320,000	3,680,000	5,000,000
		(b) IDEA SOFTWARE		7,500,000	5,000,000	6,200,000	1,300,000	7,500,000
5,500,000	7	Maintenance of Vehicles, Capital Assets and Motor Running Costs		5,000,000	3,333,333	1,216,820	3,783,180	5,000,000
	8	Consultancy Services		-	-	0	0	0
7,023,960	9	Grant. Contribution & Subvention		-	-	0	0	0
1,000,000	10	Training and Staff Development		5,000,000	3,333,333	4,099,500	2,900,500	7,000,000
250,000	11	Entertainment and Hospitality		1,500,000	1,000,000	967,000	533,000	1,500,000
	12	Miscellaneous Expenses		2,000,000	1,333,333	1,750,000	750,000	2,500,000
2,460,000	13	Annual Audit Reports and Forms		5,000,000	3,333,333	2,727,000	5,273,000	8,000,000
3,302,334	14	Conference, Seminar and Workshop for Auditor-General & Staff (Mandatory)		5,000,000	3,333,333	6,365,200	1,634,800	8,000,000
4,000,000	15	International Public Sector Accounting Standards (IPSAS)		-	-	0	30,000,000	30,000,000
354,069,241	16	Computerization of Audit Programme		-	-	0	5,000,000	5,000,000
478,710,218		<b>TOTAL FOR HEAD 430</b>		<b>82,017,388</b>	<b>54,678,259</b>	<b>58,436,416</b>	<b>68,080,972</b>	<b>126,517,388</b>



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.- DEC. 2013	REVISED ESTIMATE 2013	Pub-Hd No
1	2	3	2013	2013	2013	2013	2013	
			4	5	6	7	8	1
<b>HEAD NO:- 430.1 HEAD NAME: LOCAL GOVERNMENT AUDIT</b>								
1	Personnel Emolument		33,470,935	22,313,957	19,487,005	13,983,930	33,470,935	1
2	Travelling and Transport		3,000,000	2,000,000	675,000	2,325,000	3,000,000	2
3	Utility Services		0	-	0	0	0	3
4	Telephone Service		0	-	0	0	0	4
5	Stationery		500,000	333,333	300,000	200,000	500,000	5
6	Maint. of Office Furniture and Equipment		1,000,000	666,667	500,000	300,000	800,000	6
7	Maintenance of Vehicles	(b) IDEA SOFTWARE	5,000,000	3,333,333	0	5,000,000	5,000,000	7
8	Consultancy Services		500,000	333,333	350,000	150,000	500,000	8
9	Grant, Contribution & Subvention		0	-	0	0	0	9
10	Staff Professional Development		0	-	0	0	0	10
11	Entertainment and Hospitality		2,000,000	1,333,333	0	1,500,000	1,500,000	11
12	Miscellaneous Expenses		500,000	333,333	300,000	200,000	500,000	12
13	National/International Council on Auditor-Generals Conference		250,000	166,667	200,000	120,000	320,000	13
14	Printing of Audit Reports and Forms		3,000,000	2,000,000	641,000	1,759,000	2,400,000	14
	<b>TOTAL FOR HEAD 430.1</b>		<b>1,500,000</b>	<b>1,000,000</b>	<b>1,162,000</b>	<b>838,000</b>	<b>2,000,000</b>	
			<b>50,720,935</b>	<b>33,813,957</b>	<b>23,615,005</b>	<b>26,375,930</b>	<b>49,990,000</b>	

15	Hazardous Waste							15
16	Maintenance							16
17	Creation of New							17
	<b>TOTAL FOR</b>							



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

LINE	REVISED ESTIMATES 2013	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	OVERHEADS					REVISED ESTIMATES 2013
				ESTIMATES 2013	EXPECTED MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	2013	
8		2	3	4	5	6	7	8	
NO- 431 HEAD NAME : CIVIL SERVICE COMMISSION									
33,470,935		Personnel Emolument		15,149,461	10,099,641	10,556,797	3,391,585	13,948,382	
3,000,000		Transport and Travelling		6,000,000	4,000,000	6,820,000	1,657,000	8,477,000	
0		Utility Services		-	-	0	0	0	
0		Telephone Services		-	-	0	0	0	
500,000		Stationery		5,000,000	3,333,333	2,152,000	1,308,000	3,460,000	
800,000		Maintenance of Office Furniture and Equipment		3,000,000	2,000,000	4,159,500	20,500	4,180,000	
5,000,000		Maintenance of Vehicle, Generating set and Running Costs	Our only Vehicle is old & needs care	2,000,000	1,333,333	1,080,000	550,000	1,630,000	
500,000		Consultancy Services		1,000,000	666,667	540,000	280,000	820,000	
0		Grant/Contribution and Subvention		-	-	0	0	0	
1,500,000		Training and Staff Development		2,000,000	1,333,333	0	500,000	500,000	
500,000		Entertainment and Hospitality		500,000	333,333	550,000	170,000	720,000	
320,000		Miscellaneous Expenses		200,000	133,333	0	100,000	100,000	
2,400,000		Promotion & Recruitment (Examination & Interview)	All cadres GL.07 and above Printing of Exams Papers	4,000,000	2,666,667	2,498,000	1,042,000	3,540,000	
2,000,000		Production of Gazettee		750,000	500,000	1,200,000	200,000	1,400,000	
49,990,935		Hazard Allowance		1,000,000	666,667	0	0	0	
		Maintenance of Web Site		500,000	333,333	250,000	250,000	500,000	
		Creation of Electronic Copies of Retirees Documents		1,000,000	666,667	0	0	0	
		<b>TOTAL FOR HEAD 431</b>		<b>42,099,461</b>	<b>28,066,307</b>	<b>29,806,297</b>	<b>9,469,085</b>	<b>39,275,382</b>	



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC.2013 2013	REVISED ESTIMATES 2013	Sub-Hd No
			4	5	6	7	8	
1	2	3	2013	2013	2013	2013	2013	1
<b>HEAD NG:- 432 HEAD NAME : TEACHING SERVICE COMMISSION</b>								
1	Personnel Emolument		5,828,953,494	3,885,968,996	4,425,036,182	1,403,917,312	5,828,953,494	
2	Transport and Travelling	1. Commission members travelling allowance	2,000,000	1,333,333	576,000	924,000	1,500,000	12
		2. Other Members	2,000,000	1,333,333	720,000	780,000	1,500,000	
		3. Monitoring of Schools	5,000,000	3,333,333	1,980,000	2,090,000	4,070,000	
3	Utility Services	Electricity bills and water rate hqtrs	-	-	0	0	0	
4	Telephone and Postal Services	Telephone bills	-	-	0	0	0	
		Postage and telegram	10,000	6,667	0	10,000	10,000	13
5	Stationery	Printing and purchasing of stationery	4,000,000	2,666,667	459,900	1,900,100	2,360,000	
6	Maintenance of Office Furniture and Equipment	1. Purchase of Furniture & Maintenance	3,000,000	2,000,000	2,310,260	1,359,740	3,670,000	
7	Maintenance of Vehicles and Capital Assets	2. Vehicle maintenance and running costs	4,000,000	2,666,667	2,221,450	978,550	3,200,000	14
8	Consultancy Services		-	-	0	0	0	15
9	Grants, Contributions and Subventions	Guidance and counselling in schools/colleges	-	-	0	0	0	16
10	Training and Staff Development		-	-	0	0	0	17
11	Entertainment and Hospitality	1. Entertainment for office/conf/seminars & special assignm	500,000	333,333	369,400	130,600	500,000	18
						<b>TOTAL FOR</b>	<b>500,000</b>	



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

		OVERHEADS						REVISED ESTIMATES 2013
REVISED ESTIMATES 2013	DETAILS OF SERVICES	DETAILS OF PREVIOUS SERVICES AND/OR SUB-HEAD MERGED TO FORM NEW OVERHEADS	ESTIMATES 2013	EXPECTED MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013	
8	2	3	4	5	6	7	8	
5,828,953,494		2. Commission members meeting and hospitality	400,000	266,667	347,000	153,000	500,000	
1,500,000		3. Gifts and donations	300,000	200,000	0	100,000	100,000	
1,500,000		1. Bank charges c.o.t and commission	60,000	40,000	0	60,000	60,000	
4,070,000		2. Advertisement and publicity	750,000	500,000	430,000	160,000	590,000	
0		3. Special expenditure and emergencies	500,000	333,333	0	300,000	300,000	
10,000	Seminar/ Conference	1. Refresher course/w/ship seminar for teachers & hqtr staff	6,000,000	4,000,000	1,614,500	1,385,500	3,000,000	
2,360,000		2. Office news papers and periodicals	1,500,000	1,000,000	825,000	175,000	1,000,000	
3,670,000		3. Printing of calendars and journals	-	-	0	0	0	
0	Maintenance of Building in five Zonal Offices.		1,500,000	1,000,000	0	500,000	500,000	
3,200,000		Audit fees to external auditors.	150,000	100,000	0	150,000	150,000	
0	Technical Education		-	-	0	0	0	
0	Cost of Promotion of Staff	Promotion Exercise	5,000,000	3,333,333	2,000,000	3,000,000	5,000,000	
0	NYSC Stipends	Recruitment of NYSC at 5,000 X 500 Corpers X 12	30,000,000	20,000,000	22,500,000	7,500,000	30,000,000	
500,000	<b>TOTAL FOR HEAD 432</b>		<b>5,895,623,494</b>	<b>3,930,415,663</b>	<b>4,461,389,692</b>	<b>1,425,573,802</b>	<b>5,886,963,494</b>	



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.- DEC. 2013	REVISED ESTIMATES 2013
1	2	3	4	5	6	7	8
<b>HEAD NO:- 433 HEAD NAME : JUDICIARY (HIGH COURT OF JUSTICE)</b>							
1	Personnel Emolument		480,000,000	320,000,000	333,901,796	126,098,204	460,000,000
2	Travelling and Transport	Local travelling allowance	12,500,000	8,333,333	12,909,130	2,243,333	15,152,463
3	Utility Services	Electricity bills, Water rate & Gen. Light Exp.	8,000,000	5,333,333	8,126,917	2,873,362	11,000,279
4	Telephone Services		-	-	0	0	-
5	Stationery	Duplicating paper, typing sheet & duplicating ink	2,750,000	1,833,333	2,233,303	766,697	3,000,000
6	Maintenance of Office, Furniture and Equipment	1. Maint. of office	7,500,000	5,000,000	7,654,905	845,095	8,500,000
7	Maint of Vehicle, Running Costs and Capital Assets	1. Maint. of vehicle and running cost	2,000,000	1,333,333	2,077,045	922,955	3,000,000
8	Consultancy Services		-	-	0	0	-
9	Grant, Contribution & Subvention		-	-	0	0	-
10	Seminars/Workshop Training and Staff Development	Conference and seminars	10,000,000	6,666,667	17,722,611	2,777,389	20,500,000
11	Entertainment and Hospitality		9,000,000	6,000,000	6,444,220	6,555,780	13,000,000
12	Miscellaneous Expenses		-	-	0	0	-
		1. Gift & donation	2,600,000	1,733,333	2,567,900	1,489,673	4,057,573
		2. Interpreter Allowance Court form, etc	2,300,000	1,533,333	867,584	674,843	1,542,427
		3. Magazine, Journal & News paper	1,300,000	866,667	1,610,850	589,150	2,200,000
13	Law Report of Kwara State		1,500,000	1,000,000	618,000	882,000	1,500,000
14	Chief Registrar up-keep office	(l) Courier messages, postage stamps	1,600,000	1,066,667	1,180,800	419,200	1,600,000
15	Judges Robes		2,000,000	1,333,333	0	2,000,000	2,000,000
<b>TOTAL</b>							



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

		OVERHEADS							
Job-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013		
			4	5	6	7	8		
1	2	3	2013	2013	2013	2013	2013		
16	Purchase of Law Books.		1,500,000	1,000,000	391,500	608,500	1,000,000		
17	Prison Decongestion		2,000,000	1,333,333	0	2,000,000	2,000,000		
18	Furniture Grant Allowances	Magistrates, Area Court Judges, Inspectors Court Registrars with LL.B BL	22,504,536	15,003,024	0	27,600,000	27,600,000		
19	Body of Benchers and out fit yearly contributions		2,000,000	1,333,333	500,000	1,500,000	2,000,000		
20	Valedictory Court Session				0	0	0		
21	Legal Year Expenses	High Court Judge	4,000,000	2,666,667	0	4,000,000	4,000,000		
22	High Court Judges Vacation Bonus	High Court Judge	11,900,000	7,933,333	0	0	0		
23	Multi-Door Court House Expenses	Court of Appeal, Kadi's, High Court	5,000,000	3,333,333	0	2,000,000	2,000,000		
24	Wardrobe Allowances	Magistrates, Area Court Judges, Inspectors Court Registrars And other LL.B BL professionals etc	8,000,000	5,333,333	8,000,000	0	8,000,000		
25	New Judges Induction Training	High Court Judge	1,000,000	666,667	504,000	4,000	500,000		
	<b>TOTAL FOR HEAD 433</b>		<b>600,954,536</b>	<b>400,636,357</b>	<b>407,310,561</b>	<b>186,850,181</b>	<b>594,160,742</b>		



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES 2013	EXPECTED MONTHS 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVIS ESTIMATE 2013
1	2	3	4	5	6	7	8	
<b>HEAD NO:- 433-1 HEAD NAME: JUDICIARY (SHARIA COURT OF APPEAL)</b>								
1	Personnel Emolument		75,025,200	50,016,800	63,096,595	17,395,980	80,400	
2	Transport/Travels	Local travelling	15,500,000	10,333,333	15,364,656	8,435,344	23,000	
3	Utility Services	1. Electricity bills, Water rate, Generating set Expenditure	3,500,000	2,333,333	2,588,350	1,011,650	3,600	
4	Telephone Services	Telephone services	0	-	0	0	0	
5	Stationery	Dup/paper,typing sheet,duplicating ink	7,000,000	4,666,667	1,919,945	280,055	2,200	
6	Maintenance of Office Furniture/Equipment	Dup/adding/photostat machine,typewriters,comp uterised interc	2,500,000	1,666,667	1,945,870	454,130	2,400	
7	Maintenance of MVV & Running Cost & Capital Assets	1. Motor Vehicle Running Cost, Maintenance of Residential and Office Building and Up-keep of Libraries	10,000,000	6,666,667	3,624,350	175,650	3,800	
8	Consultancy Services		0	-	0	0	0	
9	Grant Contribution & Subvention		0	-	0	0	0	
10	Training and Staff Development	1. Training of Staffs	1,500,000	1,000,000	1,197,500	202,500	1,400	
11	Entertainment and Hospitality	Staff welfare, Govt. Hospitality & Conference Maintenance	3,200,000	2,133,333	2,996,685	703,315	3,700	
12	Miscellaneous	Court Forms, News papers, Interpreter expenses and Election Tribunal	4,500,000	3,000,000	1,208,500	191,500	1,400	
13	Purchase of Law Books.		15,000,000	10,000,000	2,596,055	3,945	2,600	



**KWARA STATE REVISED ESTIMATES 2013  
RECURRENT EXPENDITURE**

JDE	REVISED ESTIMATES 2013	Sub-Head No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	OVERHEADS							
					ESTIMATES 2013	EXPECTED 8 MONTHS 2013	TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013			
8	2013	1	2	3	4	5	6	7	8			
		14	Judge Robes		5,500,000	3,666,667	800,000	400,000	1,200,000			
		15	Maintenance of Quarters	(i) Grand Khadi	2,300,000	1,533,333	1,074,900	125,100	1,200,000			
	80,492,573	16	Maintenance of Sharia Court of Appeal Complex	Sharia Court of Appeal Complex	12,300,000	8,200,000	1,961,375	12,038,625	14,000,000			
	23,800,000	17	Expenses incidental to official tours	Expenses incidental to official tours	0	-	0	0	0			
650	3,600,000	18	Security and Special Expenses		1,200,000	800,000	1,638,400	1,600	1,650,000			
		19	Printing and Publication		1,700,000	1,133,333	1,459,185	340,815	1,800,000			
055	2,200,000	20	Library		1,800,000	1,200,000	955,000	245,000	1,200,000			
		21	Legal Year	Annual event for the new legal year	4,025,300	2,883,533	0	3,000,000	3,000,000			
130	2,400,000	22	Valedictory and Court session	Sendforth for retired Judiciary Officers	4,000,000	2,666,667	0	3,500,000	3,500,000			
		23	vacational Bonus	Annual Bonus for Hon. GK & Khadis	9,000,000	6,000,000	0	500,000	500,000			
650	3,800,000	24	Annual Reports	Sharia Court of Appeal Annual publication	10,200,000	6,800,000	0	3,000,000	3,000,000			
		25	Robe Allowance		9,999,900	6,666,600	200,000	100,000	300,000			
		26	Furniture Allowance		10,500,000	7,000,000	0	3,000,000	3,000,000			
0			<b>TOTAL FOR HEAD 433.1</b>		<b>210,253,400</b>	<b>140,163,933</b>	<b>104,627,366</b>	<b>55,115,209</b>	<b>159,742,575</b>			



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT.	EXPECTED EXPENDITURE OCT.- DEC. 2013	REVISED ESTIMATE 2013	Sub-Hd No
1	2	3	4	5	6	7	8	1
<b>HEAD NO:- 433.2 HEAD NAME : JUDICIAL SERVICE COMMISSION</b>								
1	Personnel Emolument		27,395,317	18,263,545	11,538,143	8,861,571	20,330	Personnel
2	Transport and Travelling		7,500,000	5,000,000	585,500	214,500	800	Transport
3	Utility Services		900,000	600,000	310,500	289,500	600	State Asse
4	Telephone Services		450,000	300,000	160,500	139,500	300	Telephone
5	Stationery		2,000,000	1,333,333	303,100	96,900	400	Stationery
6	Maintenance of Office Furniture and Equipment		2,400,000	1,600,000	255,000	60,000	300	Maintenan
7	Maintenance of Vehicle and Running Cost		2,000,000	1,333,333	505,000	150,000	650	Maintenan
8	Consultancy Services		-	-	0	0	0	Grant
9	Grant, Contribution and Subvention		-	-	0	0	0	Training a
10	Conference and Workshop & Training	Conference, Seminar for all Junior, Senior & Management Staffs	14,500,000	9,666,667	912,900	387,100	1,300	Hospitali
11	Entertainment and Hospitality		2,500,000	1,666,667	789,000	311,000	1,000	Miscel
12	Miscellaneous Expenses		2,395,317	1,596,878	279,300	20,700	300	Miscellane
13	Procurement of Materials for Promotion, Recruitment and Interview for High Court, Sharia and State JSC		2,500,000	1,666,667	0	0	0	Misce
14	Production of Gazettee and Annual Report for the Judiciary		1,500,000	1,000,000	0	0	0	Mainte
15	Procurement of Examination Materials for High Court, Sharia and JSC staff		2,000,000	1,333,333	0	0	0	Clerk's R
16	Procurement of Examination materials for High Court, Sharia, and JSC (Judges, Kadis and Magistrates)		2,000,000	1,333,333	0	100,000	0	State
<b>TOTAL FOR HEAD 433.2</b>			<b>70,040,634</b>	<b>46,693,756</b>	<b>15,638,943</b>	<b>10,630,771</b>	<b>26,260</b>	Upke
								First Aid
								Outfit
								Maint



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

ITEM NO.	REVISOR'S NAME	REVISOR'S NO.	DETAILS OF SERVICES	DETAILS OF PREVIOUS SERVICES AND/OR SUB-HEAD MERGED TO FORM NEW OVERHEADS	OVERHEADS				TOTAL ACTUAL AS AT SEPT. 2013	EXPECTED EXPENDITURE OCT.-DEC. 2013	REVISED ESTIMATES 2013
					ESTIMATES	EXPECTED MONTHS	ESTIMATES	EXPECTED MONTHS			
1	8	1	2	3	4	5	6	7	8		
30. NO.- 434 HEAD NAME : KWARA STATE HOUSE OF ASSEMBLY											
171	20,399,711	1	Personnel Emolument		226,735,013	151,156,675	135,014,208	65,720,805	200,735,013		
2	800,000	2	Transport and Travelling		50,000,000	33,333,333	34,540,000	19,923,333	54,463,333		
3	600,000	3	State Assembly Utility (Water)		1,200,000	800,000	1,008,000	500,000	1,508,000		
4	300,000	4	Telephone Bills		-	-	0	0	0		
5	400,000	5	Stationery		2,500,000	1,666,667	1,137,500	2,619,167	3,756,667		
6	315,000	6	Maintenance of Office Furniture and Equipment		6,200,000	4,133,333	4,982,575	1,517,425	6,500,000		
7	655,000	7	Maintenance of Vehicles		33,000,000	22,000,000	15,808,791	8,806,152	24,614,943		
8	0	8	Grant, Contribution & Subvention		-	-	0	0	0		
9	0	9	Training and Staff Development		5,000,000	3,333,333	0	2,083,333	2,083,333		
10	1,300,000	10	Hospitality & Entertainment Expenses		25,000,000	16,666,667	10,512,800	12,251,667	22,764,467		
11	1,100,000	11	Miscellaneous (General)		54,000,000	36,000,000	31,798,550	18,201,450	50,000,000		
12	1,100,000	12	Miscellaneous Honourable Speaker		12,600,000	8,400,000	9,450,000	3,150,000	12,600,000		
13	300,000	13	Miscellaneous Honourable Deputy Speaker		6,300,000	4,200,000	4,725,000	1,575,000	6,300,000		
14	0	14	Maintenance of Assembly Premises		29,000,000	19,333,333	20,317,716	7,423,777	27,741,493		
15	0	15	Courses of Instruction		4,000,000	2,666,667	1,253,000	1,247,000	2,500,000		
16	0	16	Hospitality & Enter (Speaker)		10,800,000	7,200,000	8,100,000	2,700,000	10,800,000		
17	0	17	Hospitality & Entertainment (Hon. Deputy Speaker)		5,400,000	3,600,000	4,050,000	1,350,000	5,400,000		
18	0	18	Clerk's Residence (upkeep)		1,200,000	800,000	0	0	0		
19	0	19	State Assembly (Electricity bills)		25,000,000	16,666,667	14,807,526	7,820,135	22,627,661		
20	100,000	20	Upkeep of House of Assembly		7,500,000	5,000,000	1,789,117	2,668,950	4,458,067		
21	0	21	First Aid Equipment & Drugs		500,000	333,333	0	208,333	208,333		
22	26,269,711	22	Outfit Allowance for Staff		22,309,000	14,872,667	12,418,000	9,891,000	22,309,000		
23	0	23	Maint. of A/Cs. Refrig. Cookers fans, Water Heater etc		1,000,000	666,667	35,000	416,667	451,667		



**KWARA STATE REVISED ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

**OVERHEADS**

Sub-Hd No	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES	EXPECTED 8 MONTHS	TOTAL ACTUAL AS AT SEPT.	EXPECTED EXPENDITURE OCT.-DEC.2013	REVISED ESTIMATES 2013	Sub-Hd No
			2013	2013	2013	2013	2013	
1	2	3	4	5	6	7	8	1
24	Maint of Central Air-Conditioner		3,000,000	2,000,000	212,000	1,250,000	1,462,000	47
25	Installation & Maint of Intercom		1,000,000	666,667	60,000	416,667	476,000	48
26	Printing of Hazard		1,000,000	666,667	212,500	416,667	623,000	49
27	Newspapers, books & periodicals		1,700,000	1,133,333	1,256,550	432,133	1,688,000	50
28	Constituency Tour		-	-	0	0	0	51
29	Uniforms, Speaker, D/Speaker and Staff (Dry Cleaning)		500,000	333,333	0	208,333	208,000	52
30	Insurance of Assembly Properties		5,000,000	3,333,333	0	2,083,333	2,083,000	53
31	Publicity and Enlightenment		8,000,000	5,333,333	5,212,695	5,467,203	10,679,000	54
32	Commission on Transaction(COTI)		3,000,000	2,000,000	1,339,253	1,033,949	2,372,000	55
33	Upkeep of Public Address and Sound System in the Assembly		250,000	166,667	0	104,167	104,000	56
34	Allowance to Special Asst on Media to Hon Speaker		-	-	0	0	0	57
35	Oversight Function Allowance		200,000,000	133,333,333	142,560,000	51,294,462	193,654,000	58
36	Committee - Investigations		37,800,000	25,200,000	19,952,000	17,848,000	37,800,000	59
37	Library Maintenance		500,000	333,333	0	208,333	208,000	60
38	Refectory Services		-	-	0	0	0	61
39	Maintenance/ Running cost of Gen-Set. Plants in the Assembly		20,000,000	13,333,333	15,251,000	6,570,833	21,821,000	62
40	Upkeep of Parliament Village including Maint of Furni. Gen Set etc		15,000,000	10,000,000	8,651,420	4,323,380	12,974,000	63
41	Consultancy Services		2,000,000	1,333,333	1,000,000	1,000,000	2,000,000	64
42	Subscription to Parliamentary Association		2,000,000	1,333,333	1,860,000	833,333	2,693,000	65
43	International Parl. Association		15,000,000	10,000,000	0	6,250,000	6,250,000	66
44	African/Caribbean Parl. union (ACPU)		3,000,000	2,000,000	1,284,000	1,250,000	2,534,000	67
45	Overseas Duty Tours/Seminars and Conferences		172,000,000	114,666,667	181,206,435	2,794,565	184,000,000	68
46	Severance Gratuity Hon. Members		-	-	0	0	0	
								<b>TOTAL F</b>



# KWARA STATE REVISED ESTIMATES 2013

## RECURRENT EXPENDITURE

### OVERHEADS

REVISED ESTIMATES 2013	Details of Services	Details of previous services and/or Sub-head merged to form New Overheads	ESTIMATES		EXPECTED MONTHS	TOTAL ACTUAL AS AT SEPT.	EXPECTED EXPENDITURE OCT.-DEC.2013	REVISED ESTIMATES 2013		
			2013	2013						
8			4	2013	5	2013	6	2013	7	8
1,462,000	Internet, E-Mail and Courier Services		1,000,000		666,667	0	416,667	416,667		
476,667	Maintenance of Printing Equipments & Computers		1,000,000		666,667	386,000	308,667	694,667		
629,167	Vehicle Loan to Staffs		-		-	0	0	0		
1,688,683	Motor Vehicle Advance to Hon. Members		-		-	0	0	0		
0	Insurance of Members		-		-	0	0	0		
208,333	Overseas Medical Treatment		1,000,000		666,667	0	417,267	417,267		
2,083,333	Contribution to ECOWAS Parliamentary Association		250,000		166,667	0	104,167	104,167		
10,679,688	Binding of Journals, Library Books & Publication		500,000		333,333	0	208,333	208,333		
2,373,202	Security Expenses (General)		3,000,000		2,000,000	138,000	246,000	384,000		
104,157	Security Expenses (Hon.) Members		-		-	0	0	0		
0	Upkeep of Speaker's Quarters		7,200,000		4,800,000	5,400,000	1,800,000	7,200,000		
193,854,462	Upkeep of Honourable Deputy Speaker's Quarter		3,600,000		2,400,000	2,700,000	900,000	3,600,000		
37,800,000	Allowances to Hon Members Legislative Aids		14,000,000		9,333,333	10,313,550	3,541,433	13,854,983		
208,333	Medical Expenses for Staff		3,000,000		2,000,000	167,475	643,763	811,238		
0	Medical Allowances to Hon. Members		120,000,000		80,000,000	115,626,280	38,873,720	154,500,000		
21,821,833	Robe Allowance to Speaker, Deputy Speaker & Clerk		1,000,000		666,667	0	416,667	416,667		
12,954,800	Recess Allowance		3,250,481		2,166,987	0	3,250,481	3,250,481		
2,000,000	Furniture Allowance to Hon. Members		-		-	0	0	0		
2,653,333	Hosting of Conference of Speaker and Lg. Conference		6,000,000		4,000,000	1,442,000	558,000	2,000,000		
6,250,000	Pilgrimage Expenses		50,000,000		33,333,333	0	0	0		
2,534,000	Assembly Service Commission		-		-	0	0	0		
184,000,000	Furniture Allowance to Legal Staff		-		-	0	0	0		
0	<b>TOTAL FOR HEAD 434</b>		<b>1,234,794,494</b>		<b>823,196,329</b>	<b>827,957,940</b>	<b>325,544,718</b>	<b>1,153,502,658</b>		



**KWARA STATE ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

Details of Expenditure	ESTIMATE	EXPECTED 8 MONTHS	Actual Expenditure 30/8/2013	Expected Expenditure Sep. - Dec. 2013	Revised Estimates 2013
1	2013	2013	2013	2013	2013
2	3	4	5	6	7
<b>External Loan Repayment</b>					
<b>HEAD: 435</b>					
1 External Loan Repayment	1,112,000,000	741,333,333	215,175,812	284,824,188	500,000,000
<b>Total</b>	<b>1,112,000,000</b>	<b>741,333,333</b>	<b>215,175,812</b>	<b>284,824,188</b>	<b>500,000,000</b>

1 In (b)



**KWARA STATE ESTIMATES 2013  
RECURRENT EXPENDITURE**

Revised Estimates 2013	Details of Expenditure	ESTIMATE	EXPECTED 8 MONTHS	Actual Expenditure 30/8/2013	Expected Expenditure Sep. - Dec. 2013	Revised Estimates 2013
7	1	2013	2013	2013	2013	2013
	2	3	4	5	6	7
<b>INTERNAL DEBT CHARGES</b>						
500,000,000	<b>HEAD: 435.1</b>					
500,000,000	1 Internal Debt Servicing	3,503,800,000	2,335,866,667	3,756,080,075	1,005,919,925	4,762,000,000
	(b) Contractual Payment	319,000,000	212,666,667	206,276,125	133,723,875	340,000,000
	<b>Total</b>	<b>3,822,800,000</b>	<b>2,548,533,333</b>	<b>3,962,356,200</b>	<b>1,139,643,800</b>	<b>5,102,000,000</b>



**KWARA STATE ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

Details of Expenditure	ESTIMATE	EXPECTED 8 MONTHS	Actual Expenditure 30/8/2013	Expected Expenditure Sep - Dec 2013	Revised Estimates 2013	
1	3	4	5	6	7	1
2						
<b>External Loan Repayment</b>						
<b>HEAD: 435</b>						
External Loan Repayment	1,112,000,000	741,333,333	215,175,812	284,824,188	500,000,000	
<b>Total</b>	<b>1,112,000,000</b>	<b>741,333,333</b>	<b>215,175,812</b>	<b>284,824,188</b>	<b>500,000,000</b>	



**KWARA STATE ESTIMATES 2013  
RECURRENT EXPENDITURE**

Revised Estimates 2013	Details of Expenditure	ESTIMATE	EXPECTED 8 MONTHS	Actual Expenditure 30/8/2013	Expected Expenditure Sep. - Dec. 2013	Revised Estimates 2013
7	1	2013	2013	2013	2013	2013
	2	3	4	5	6	7
<b>INTERNAL DEBT CHARGES</b>						
	<b>HEAD: 435.1</b>					
500,000,000	1	3,503,800,000	2,335,866,667	3,756,080,075	1,005,919,925	4,762,000,000
500,000,000		319,000,000	212,666,667	206,276,125	133,723,875	340,000,000
		<b>3,822,800,000</b>	<b>2,548,533,333</b>	<b>3,962,356,200</b>	<b>1,139,643,800</b>	<b>5,102,000,000</b>
	<b>Total</b>					



**KWARA STATE ESTIMATES 2013**

**RECURRENT EXPENDITURE**

Details of Expenditure	ESTIMATE 2013	EXPECTED 8 MONTHS 2013	Actual Expenditure 30/8/2013 2013	Expected Expenditure Sep. - Dec. 2013	Revised Estimates 2013
1	3	4	5	6	7
2					
<b>KWSG DEBT. DEVEL. BOND COUPON</b>					
<b>HEAD: 435.2</b>					
1	6,000,000,000	4,000,000,000	3,200,000,000	2,000,000,000	5,200,000,000
	<b>Total</b>	<b>4,000,000,000</b>	<b>3,200,000,000</b>	<b>2,000,000,000</b>	<b>5,200,000,000</b>

HEAD  
1



**KWARA STATE ESTIMATES 2013**

**RECURRENT EXPENDITURE**

Revised Estimates 2013	Details of Expenditure	ESTIMATE	EXPECTED 8 MONTHS	Actual Expenditure 30/8/2013	Expected Expenditure Sep. - Dec. 2013	Revised Estimates 2013
7	2	2013	2013	2013	2013	2013
		3	4	5	6	7
	<b>PENSION AND GRATUITIES</b>					
	<b>HEAD: 436</b>					
00						
5,200,000,000		5,220,000,000	3,480,000,000	4,353,150,374	1,578,529,626	5,931,680,000
5,200,000,000	1 Pension and Gratuities	5,220,000,000	3,480,000,000	4,353,150,374	1,578,529,626	5,931,680,000
	<b>Total</b>					



**KWARA STATE ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

Details of Expenditure	ESTIMATE	EXPECTED 8 MONTHS	Actual Expenditure 30/8/2013	Expected Expenditure Sep. - Dec. 2013	Revised Estimates 2013
1	2013	2013	2013	2013	2013
2	3	4	5	6	7
<b>PAYMENT TO LOCAL GOVERNMENT JOINT ACCOUNT</b>					
<b>HEAD: 436.1</b>					
1	Payment to LG Joint Account	775,000,000	516,666,667	242,131,754	700,000,000
	<b>Total</b>	<b>775,000,000</b>	<b>516,666,667</b>	<b>242,131,754</b>	<b>700,000,000</b>



**KWARA STATE ESTIMATES 2013**

**RECURRENT EXPENDITURE**

Revised Estimates 2013	Details of Expenditure	ESTIMATE 2013	EXPECTED 8 MONTHS 2013	Actual Expenditure 30/8/2013 2013	Expected Expenditure Sep. - Dec. 2013	Revised Estimates 2013
7	2	3	4	5	6	7
<b>PAYMENT TO LOCAL GOVERNMENT PENSION BOARD</b>						
	<b>HEAD: 436.2</b>					
700 000 000	Payment to LG Pension Board	0		0	0	0
700 000 000	<b>Total</b>	0	0	0	0	0



**KWARA STATE ESTIMATES 2013**  
**RECURRENT EXPENDITURE**

1	Details of Expenditure	ESTIMATE	EXPECTED 8 MONTHS	Actual Expenditure 30/8/2013	Expected Expenditure Sep. - Dec. 2013	Revised Estimates 2013
		3	4	5	6	7
1	2					
<b>SALARY OF PUBLIC OFFICERS</b>						
<b>HEAD: 437</b>						
1	Salary of Public Officers	665,000,000	443,333,333	439,251,141	225,748,859	665,000,000
	<b>Total</b>	<b>665,000,000</b>	<b>443,333,333</b>	<b>439,251,141</b>	<b>225,748,859</b>	<b>665,000,000</b>



**KWARA STATE ESTIMATES 2013**

**RECURRENT EXPENDITURE**

Revised Estimates 2013	Details of Expenditure	ESTIMATE 2013	EXPECTED 8 MONTHS 2013	Actual Expenditure 30/8/2013 2013	Expected Expenditure Sep. - Dec. 2013	Revised Estimates 2013
7	1	3	4	5	6	7
	2					
	<b>SALARIES OF BOARD MEMBERS</b>					
	<b>HEAD: 437.1</b>					
665,000,000	1	80,000,000	53,333,333	84,756,968	42,443,032	127,200,000
665,000,000	Total	80,000,000	53,333,333	84,756,968	42,443,032	127,200,000



**KWARA STATE ESTIMATES 2013**

**RECURRENT EXPENDITURE**

1	2	3	4	5	6	7	8
Details of Expenditure	ESTIMATE	EXPECTED 8 MONTHS	Actual Expenditure 30/8/2013	Expected Expenditure Sep. - Dec. 2013	Revised Estimates 2013	HE	Rev
1	2013	2013	2013	2013	2013		
	3	4	5	6	7		1
<b>RECURRENT GRANT TO KWARA STATE UNIVERSAL BASIC EDUCATION</b>							
<b>HEAD: 437.2</b>							
1	Grant to Kwara State Universal Basic Education	256,800,000	177,712,613	122,507,387	300,220,000		1
	<b>Total</b>	<b>256,800,000</b>	<b>177,712,613</b>	<b>122,507,387</b>	<b>300,220,000</b>		



**KWARA STATE ESTIMATES 2013**

**RECURRENT EXPENDITURE**

Revised Estimates 2013	Details of Expenditure	ESTIMATE	EXPECTED 8 MONTHS	Actual Expenditure 30/8/2013	Expected Expenditure Sep - Dec 2013	Revised Estimates 2013
7	1	2013	2013	2013	2013	2013
	2	3	4	5	6	7

**REVENUE RETAINED BY PARASTATALS**

**HEAD: 438**

300,220,000	1	Revenue Retained by Parastatals	2,568,584,013	1,452,572,674	2,308,427,326	3,761,000,000
300,220,000		<b>Total</b>	<b>2,568,584,013</b>	<b>1,452,572,674</b>	<b>2,308,427,326</b>	<b>3,761,000,000</b>



**KWARA STATE ESTIMATES 2013  
RECURRENT EXPENDITURE**

1	2	3	4	5	6	7	HEAD: 438.1		
							ESTIMATE	EXPECTED 8 MONTHS	
Details of Expenditure		2013	2013	2013	2013	2013	Actual Expenditure 30/8/2013	Expected Expenditure Sep. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7			
<b>GRANT &amp; SUBVENTION TO PARASTATAL ORGANISATIONS</b>									
<b>HEAD: 438.1</b>									
1	Kwara State Muslim Welfare Board	0	0	0	0	0	0	0	0
2	Kwara State Christian Pilgrim Welfare Board	0	0	0	0	0	0	0	0
3	College of Education, Oro	290,323,000	193,548,667	193,548,667	96,774,334	290,323,000	193,548,667	96,774,334	290,323,000
4	College of Education, Ilorin	355,552,000	237,034,667	237,034,667	118,517,334	355,552,000	237,034,667	118,517,334	355,552,000
5	Kwara State Polytechnic, Ilorin	636,503,000	424,335,333	424,335,333	212,167,667	636,503,000	424,335,333	212,167,667	636,503,000
6	Kwara State Printing and Publishing Corporation	34,778,000	23,185,333	23,185,333	11,592,667	34,778,000	23,185,333	11,592,667	34,778,000
7	Kwara State Arts & Culture, Ilorin	32,615,000	21,743,333	21,743,333	10,568,667	32,615,000	21,743,333	10,568,667	32,615,000
8	Kwara State Sports Council, Ilorin	28,144,000	18,762,667	18,762,667	9,381,334	28,144,000	18,762,667	9,381,334	28,144,000
10	Kwara State Electrification Board, Ilorin	38,590,000	25,726,667	25,726,667	12,863,334	38,590,000	25,726,667	12,863,334	38,590,000
11	College of Education (T) Lafagi	137,163,000	91,442,000	91,442,000	45,721,000	137,163,000	91,442,000	45,721,000	137,163,000
12	College of Arabic & Islamic Legal Studies	117,000,000	78,000,000	78,000,000	38,485,223	117,000,000	78,000,000	38,485,223	117,000,000
13	Kwara State Broadcasting Corporation	75,000,000	50,000,000	50,000,000	24,671,931	75,000,000	50,000,000	24,671,931	75,000,000
14	Kwara State Television Services	30,394,000	20,262,667	20,262,667	10,131,536	30,394,000	20,262,667	10,131,536	30,394,000
15	Kwara State Water Corporation	74,555,000	49,703,333	49,703,333	24,851,667	74,555,000	49,703,333	24,851,667	74,555,000
16	Kwara State Agric Development Project	40,000,000	26,666,667	26,666,667	13,333,336	40,000,000	26,666,667	13,333,336	40,000,000
17	Kwara United Football Club	131,958,000	87,972,000	87,972,000	43,986,664	131,958,000	87,972,000	43,986,664	131,958,000
18	Kw. St. Rural Water Supply and Sanitation Agency	2,660,000	1,773,333	1,773,333	886,666	2,660,000	1,773,333	886,666	2,660,000
19	Kwara Environment Protection Agency	13,000,000	8,666,667	8,666,667	4,333,333	13,000,000	8,666,667	4,333,333	13,000,000
20	Kwara State College of Health Technology Offa	100,000,000	66,666,667	66,666,667	4,000,000	100,000,000	66,666,667	4,000,000	100,000,000
21	Kwara State University	1,008,000,000	672,000,000	672,000,000	480,000,000	1,008,000,000	672,000,000	480,000,000	1,008,000,000
22	Kwara State Road Traffic Management Authority	61,160,000	40,773,333	40,773,333	20,388,304	61,160,000	40,773,333	20,388,304	61,160,000
23	Kwara State Housing Corporation	2,600,000	1,733,333	1,733,333	2,600,000	2,600,000	1,733,333	2,600,000	2,600,000
24	Kwara State College of Nursing and Midwifery, Ilorin	60,000,000	40,000,000	40,000,000	8,000,000	60,000,000	40,000,000	8,000,000	60,000,000
25	Kwara State Football Academy	167,000,000	111,333,333	111,333,333	160,000,000	167,000,000	111,333,333	160,000,000	167,000,000
26	Kwara State College of Nursing, Oke Ode	30,000,000	20,000,000	20,000,000	9,500,000	30,000,000	20,000,000	9,500,000	30,000,000
<b>TOTAL HEAD 438.1</b>		<b>3,466,995,000</b>	<b>2,311,330,000</b>	<b>2,311,330,000</b>	<b>1,362,755,197</b>	<b>3,466,995,000</b>	<b>2,401,739,803</b>	<b>1,362,755,197</b>	<b>3,764,495,000</b>



## KWARA STATE ESTIMATES 2013

### RECURRENT EXPENDITURE

Revised Estimates	Details of Expenditure	ESTIMATE	EXPECTED 8 MONTHS	Actual Expenditure 30/8/2013	Expected Expenditure Sep - Dec 2013	Revised Estimates
		2013	2013	2013	2013	2013
7	1	3	4	5	6	7
	2					
	<b>PAYMENT TO CAPITAL DEVT.(RECURRENT BUDGET SURPLUS)</b>					
	<b>HEAD: 439</b>					
0	1	5,076,841,717	3,384,561,145	1,367,968,689	2,335,144,155	3,703,112,844
0		5,076,841,717	3,384,561,145	1,367,968,689	2,335,144,155	3,703,112,844
	<b>Total</b>					
290,323,000						
355,552,000						
636,503,000						
34,778,000						
39,615,000						
28,144,000						
38,590,000						
137,163,000						
117,000,000						
75,000,000						
30,394,000						
74,555,000						
40,000,000						
131,958,000						
2,660,000						
13,000,000						
8,000,000						
1,440,000,000						
61,160,000						
2,600,000						
20,000,000						
160,000,000						
27,500,000						
<b>3,764,495,000</b>						



# KWARA STATE REVISED ESTIMATES 2013

## CAPITAL RECEIPT DETAILS

Sub Head No	Details of Receipts	Approved Estimates		Expected 8 Months Estimate		Actual Receipt Jan. - Aug. 2013		Expected Receipt Sept.- Dec. 2013		Revised Estimate 2013	
		2013	3	2013	4	2013	5	2013	6	2013	7
1	2										
<b>SUMMARY</b>											
***440	CONTRIBUTION FROM CONSOLIDATED REVENUE Including VAT	12,076,841,717		8,051,227,811		6,145,714,013		5,441,576,644		11,587,290,000	
441	INTERNAL LOANS	5,000,000,000		3,333,333,333		2,068,918,125		2,931,081,875		5,000,000,000	
442	EXTERNAL LOANS	2,661,765,622		1,774,510,415		425,023,628		2,386,741,994		2,811,765,000	
443	CAPITAL GRANT MISCELLANEOUS	9,562,774,728		6,375,183,152		3,749,906,088		5,603,578,146		9,353,484,200	
444	(Reimbursement/Excess Crude Oil)	14,083,687,937		9,389,125,291		4,059,048,486		7,395,140,164		11,454,188,000	
	<b>GRAND-TOTAL</b>	<b>43,385,070,004</b>		<b>28,923,380,003</b>		<b>16,448,610,340</b>		<b>23,758,118,823</b>		<b>40,206,729,000</b>	



**KWARA STATE REVISED ESTIMATES 2013**

**CAPITAL RECEIPT DETAILS**

Sub Head No	Details of Receipts	Approved Estimates 2013	Expected 8 Months Estimate 2013	Actual Receipt Jan. - Aug. 2013	Expected Receipt Sept.- Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
HEAD 440: HEAD NAME: CONTR, FROM CONSOLIDATED REVENUE FUND CHARGES						
1	Transfer from Consolidated Revenue Fund: (Rec. Budget surplus)	5,076,841,717	3,384,561,145	1,367,968,689	2,335,144,155	3,703,112,844
2	Estimated Balance on C.R.F.C. Account as at 31/08/2013	0	0	0	500,000,000	500,000,000
3	Value Added Tax (VAT)	7,000,000,000	4,666,666,667	4,777,745,324	2,606,432,489	7,384,177,813
	<b>Total for : Head 440</b>	<b>12,076,841,717</b>	<b>8,051,227,811</b>	<b>6,145,714,013</b>	<b>5,441,576,644</b>	<b>11,587,290,657</b>

Revised Estimates

2013

7

587,290,657

5,000,000,000

811,765,622

9,353,484,234

454,188,650

40,206,729,163



**KWARA STATE REVISED ESTIMATES 2013**  
**CAPITAL RECEIPT DETAILS**

Sub Head No	Details of Receipts	Approved Estimates 2013	Expected 8 Months Estimate 2013	Actual Receipt Jan. - Aug. 2013	Expected Receipt Sept.- Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>HEAD NO:- 441 HEAD NAME : INTERNAL LOANS</b>						
1	Term Loan for Developmental Project	3,000,000,000	2,000,000,000	1,983,370,072	1,016,629,928	3,000,000,000
2	Term Loan on Agric Valsolar Rice/KAMP Programme	2,000,000,000	1,333,333,333	85,548,053	1,914,451,947	2,000,000,000
	<b>Total for : Head 441</b>	<b>5,000,000,000</b>	<b>3,333,333,333</b>	<b>2,068,918,125</b>	<b>2,931,081,875</b>	<b>5,000,000,000</b>

Sub Head No  
 1  
 2  
 3  
 4  
 5  
 \*\*\*6  
 7  
 8  
 9  
 10



**KWARA STATE REVISED ESTIMATES 2013**

**CAPITAL RECEIPT DETAILS**

Sub Head No	Details of Receipts	Approved Estimates 2013	Expected 8 Months Estimate 2013	Actual Receipt Jan. - Aug. 2013	Expected Receipt Sept.- Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>HEAD NO:- 442 HEAD NAME : EXTERNAL LOANS</b>						
1	Health System Fund Project/World Bank Loan Phase II	0	0	-	-	-
2	IFAC Loan on Root and Tuber Projects	50,000,000	33,333,333	-	50,000,000	50,000,000
3	ADB Loan on National Fadama Project II	27,617,235	18,411,490	-	27,617,235	27,617,235
4	SESP (State Education Sector Project)Loan	0	0	-	-	-
5	Root and Tuber Expansion Programme(FGN)	10,000,000	6,666,667	-	10,000,000	10,000,000
***6	World Bank Loan on National Fadama III Project	243,048,387	162,032,258	80,584,458	162,463,929	243,048,387
7	Community Based Agriculture and Rural Development Project (CBARDP)	62,100,000	41,400,000	5,561,200	56,538,800	62,100,000
8	World Bank Loan on Community & Social Development Programme (KWCSDA)	200,000,000	133,333,333	338,877,970	11,122,030	350,000,000
9	Bi-Lingua Education Fund(60% 1st Year)	819,000,000	546,000,000	-	819,000,000	819,000,000
10	World Bank Loan on Youth Empowerment (50% 1st Year)	1,250,000,000	833,333,333	-	1,250,000,000	1,250,000,000
<b>Total for : Head 442</b>		<b>2,661,765,622</b>	<b>1,774,510,415</b>	<b>425,023,628</b>	<b>2,386,741,994</b>	<b>2,811,765,622</b>



# KWARA STATE REVISED ESTIMATES 2013

## CAPITAL RECEIPT DETAILS

Sub Head No	Details of Receipts	Approved Estimates 2013	Expected 8 Months Estimate 2013	Actual Receipt Jan. - Aug. 2013	Expected Receipt Sept.- Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>HEAD NO:- 443 HEAD NAME : CAPITAL GRANT</b>						
1	<b>MINISTRY OF AGRIC.</b>					
	Federal Govt. Grants Intervention on improved Seeding	66,519,000	44,346,000	-	66,519,000	66,519,000
a	World Bank on Commercial Agric Devt. Programme	500,000,000	333,333,333	-	500,000,000	500,000,000
b	Project Community Based Agric. Dev.	0	0	-	-	0
c	National Programme for Food Security	60,000,000	40,000,000	-	60,000,000	60,000,000
d	Bovine Tuberculosis Control (FGN)	30,000,000	20,000,000	-	30,000,000	30,000,000
e	Support for Shonga Irrigation Project	0	0	-	-	-
f	Root and Tuber Expansion Programme	0	0	-	-	-
g	Rural Poultry Biosecurity Improvement Scheme (RUPBIS) (Grant)	35,000,000	23,333,333	2,000,000	2,500,000	4,500,000
	<b>Sub-Total</b>	<b>691,519,000</b>	<b>461,012,667</b>	<b>2,000,000</b>	<b>659,019,000</b>	<b>661,019,000</b>
2	<b>Ministry of Planning &amp; Economic Devt.</b>					
a	UNDP Grants for various Agencies Programmes:-	0	0	-	-	-
b	Conditional Grant Scheme (Federal Contribution)	632,000,000	421,333,333	500,000,000	132,000,000	632,000,000
c	Sustainable Agric., Environment and Rural Development Programme	632,000,000	421,333,333	-	632,000,000	632,000,000
d	Conditional Grant (Governance)	0	0	-	-	-
e	Conditional Grant (State Governance)	0	0	-	-	-
f	UNICEF Assisted Programmes/Project State Contribution	0	0	-	-	-
g	UNICEF Assisted Programmes Donor Contribution	120,000,000	80,000,000	-	60,000,000	60,000,000
h	UNDP Assisted 7th Country Programme	15,000,000	10,000,000	-	7,500,000	7,500,000
i	MDG-CGS LG Track (FGN Contribution)	700,000,000	466,666,667	-	350,000,000	350,000,000
j	MDG-CGS LG Track (3 LGs Contribution) Asa, Kaiama & Ifelodun.	420,000,000	280,000,000	-	210,000,000	210,000,000



**KWARA STATE REVISED ESTIMATES 2013  
CAPITAL RECEIPT DETAILS**

Sub Head No	Details of Receipts	Approved Estimates 2013	Expected 8 Months Estimate 2013	Actual Receipt Jan. - Aug. 2013	Expected Receipt Sept.- Dec. 2013	Revised Estimates 2013
		3	4	5	6	7
1	2					
k	MDG-CGS To Local Govt (Local Govt.)	280,000,000	186,666,667	-	160,000,000	160,000,000
l	Support for Statistical Development	50,000,000	33,333,333	-	50,000,000	50,000,000
	<b>Sub-Total</b>	<b>2,849,000,000</b>	<b>1,899,333,333</b>	<b>500,000,000</b>	<b>1,601,500,000</b>	<b>2,101,500,000</b>
3	<b>Ministry of Water Resources</b>					
	Expansion of Asa Dam Water works by 12MGD	-	0	0	-	-
	(i) Debt Relief for Water Supply-Semi Urban/Federal intervention on Water Supply	-	0	0	-	-
	(a) UNICEF/ESSIPIN/DFID	50,000,000	33,333,333	0	21,169,334	21,169,334
	<b>Sub-Total</b>	<b>50,000,000</b>	<b>33,333,333</b>	<b>0</b>	<b>21,169,334</b>	<b>21,169,334</b>
4	<b>Ministry of Health</b>					
	(a) Food and Nutrition	20,000,000	13,333,333	6,646,000	-	6,646,000
	(b) African Programme on Control of Onchocerciasis(APOC) (River Blindness)	115,000,000	76,666,667	1,976,075,000	-	1,976,075,000
	(c) UNICEF: Child Survival	40,000,000	26,666,667	14,310,000	20,432,600	34,742,600
	(d) UNICEF Monitoring and Evaluation Project	0	0	-	-	-
	(e) Federal Ministry of Health: NPI activities	150,000,000	100,000,000	120,000,000	62,500,000	182,500,000
	(f) Sight Savers International (SSI)	14,332,300	9,554,867	4,606,519	9,725,781	14,332,300
	(g) Dutch Government Assistance to CHIS	234,000,000	156,000,000	-	234,000,000	234,000,000
	(h) Immunization (GAVI) Donor Agency	22,000,000	14,666,667	-	22,000,000	22,000,000
	(i) Advance Diagnostic Center	0	0	-	-	-
	(j) Comm. Health Insurance Scheme	0	0	48,000,000	27,000,000	75,000,000
	<b>Sub-Total</b>	<b>595,332,300</b>	<b>396,888,200</b>	<b>2,169,637,519</b>	<b>375,658,381</b>	<b>2,545,295,900</b>
5	<b>Ministry of Education</b>					
	(i) Federal Government Contribution on Universal Basic Education	1,705,873,428	1,137,248,952	426,468,357	373,531,643	800,000,000
	(ii) SUBEB - Technical Vocational Education	0	0	-	-	-
	Educ. Tax Fund(ETF) for Pub. Lib. Devt. And Tertiary Institutions	0	0	-	-	-
	(1) Ministry of Education: Expected Grant for Mega School	1,500,000,000	1,000,000,000	-	1,500,000,000	1,500,000,000



# KWARA STATE REVISED ESTIMATES 2013

## CAPITAL RECEIPT DETAILS

Sub Head No	Details of Receipts	Approved Estimates 2013	Expected 8 Months Estimate 2013	Actual Receipt Jan. - Aug. 2013	Expected Receipt Sept.- Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
	(2) State Universal Basic Education (Balance on 2009/2010 ETF)	0	0	-	-	-
	(3) FGN Training Fund for UBE	150,000,000	100,000,000	-	150,000,000	150,000,000
	(4) ESSPIN (DFID)	447,000,000	298,000,000	250,000	200,000	450,000
	<b>Sub-Total</b>	<b>3,802,873,428</b>	<b>2,535,248,952</b>	<b>426,718,357</b>	<b>2,023,731,643</b>	<b>2,450,450,000</b>
6	Ministry of Tertiary Institution					
	(1) College of Education, Ilorin	0	0	-	-	-
	(2) College of Education, Oro (TET FUND)	15,000,000	10,000,000	-	15,000,000	15,000,000
	(3) College of Education (Technical) Lafagi (ETF)	230,000,000	153,333,333	-	-	-
	(4) Kwara Polytechnic, Ilorin (TET FUND)	339,500,000	226,333,333	190,052,000	39,948,000	230,000,000
	(5) College of Arabic & Islamic Legal Studies	0	0	108,534,046	230,965,954	339,500,000
	(6) College of Nursing Oke-Ode	0	0	-	-	-
	(7) College of Nursing Ilorin	0	0	-	-	-
	(8) College of Health Technology Ofa	0	0	-	-	-
	(9) Kwara State University	598,000,000	398,666,667	124,560,000	473,440,000	598,000,000
	1. Local Govt. Contribution	391,550,000	261,033,333	228,404,166	163,145,834	391,550,000
	<b>Sub-Total</b>	<b>1,574,050,000</b>	<b>1,049,366,667</b>	<b>651,550,212</b>	<b>922,499,788</b>	<b>1,574,050,000</b>
	<b>Total for : Head 443</b>	<b>9,562,774,728</b>	<b>6,375,183,152</b>	<b>3,749,906,088</b>	<b>5,603,578,146</b>	<b>9,353,484,234</b>



# KWARA STATE REVISED ESTIMATES 2013

## CAPITAL RECEIPT DETAILS

Sub Head No	Details of Receipts	Approved Estimates 2013	Expected 8 Months Estimate 2013	Actual Receipt Jan. - Aug. 2013	Expected Receipt Sept.- Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
HEAD NO:- 444 HEAD NAME : MISCELLANEOUS						
1	Refund of Chikanda-Kosubosu-Okuta- Ilesha Baruba-Oyo State Boundary by the Federal Government	2,531,283,474	1,687,522,316	-	2,531,283,474	2,531,283,474
2	Refund of Airport (Cargo)	400,000,000	266,666,667	-	400,000,000	400,000,000
3	Refund from FGN Irrigation Scheme Shonga	96,690,048	64,460,032	-	96,690,048	96,690,048
4	Refund of Expansion of Asa Dam Water Works	2,200,000,000	1,466,666,667	-	1,000,000,000	1,000,000,000
5	Excess Crude Oil/PPT/Royalty	5,355,714,415	3,570,476,277	1,720,003,498	3,206,211,630	4,926,215,128
6	Receipt from Miscellaneous Sources	3,500,000,000	2,333,333,333	2,339,044,988	160,955,012	2,500,000,000
	<b>Total for : Head 444</b>	<b>14,083,687,937</b>	<b>9,389,125,291</b>	<b>4,059,048,486</b>	<b>7,395,140,164</b>	<b>11,454,188,650</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. Sept.	Expected Exp. Oct. - Dec.	Revised Estimates	Sub-Head No.
		2013	2013	2013	2013	2013	
1	2	3	4	5	6	7	
<b>SUMMARY</b>							
450	AGRICULTURAL SERVICES	4,306,235,731	2,870,823,821	421,775,299	3,292,319,578	3,714,094,877	(vii) S
451	ENVIRONMENT & FORESTRY	799,955,707	533,303,805	126,839,740	168,273,727	295,113,467	(xiii) N
452	COMMERCE & COOPERATIVE	181,000,000	120,666,667	100,000,000	183,000,000	283,000,000	(x) UC
453	INDUSTRY & SOLID MINERALS	85,000,000	56,666,667	21,355,000	11,245,000	32,600,000	(x) Ste
454	ENERGY	1,269,000,000	846,000,000	450,493,896	685,408,104	1,135,902,000	(x) IV
455	FINANCE	1,208,000,000	805,333,333	993,705,930	74,377,403	1,068,083,333	(x) S
456	WORKS & TRANSPORT	8,036,296,504	5,357,531,003	7,057,042,121	3,451,343,545	10,508,385,666	(xiii) F
457	EDUCATION	7,824,257,275	5,216,171,516	1,197,463,686	3,928,033,038	5,125,496,721	SUM
457.1	MINISTRY OF TERTIARY EDUCATION	4,414,219,810	2,942,813,207	938,668,776	2,140,024,162	3,078,692,933	HEALTH
458	HEALTH	3,340,372,300	2,226,914,867	3,540,785,975	1,837,659,925	5,378,445,900	466
459	INFORMATION & COMMUNICATIONS	429,963,148	286,642,099	63,926,250	236,073,750	300,000,000	
460	SOCIAL DEVELOPMENT & TOURISM	110,000,000	73,333,333	6,500,000	19,000,000	25,500,000	
461	WOMEN AFFAIRS	31,000,000	20,666,667	0	17,000,000	17,000,000	
462	SPORT & YOUTH DEVELOPMENT	1,478,000,000	985,333,333	90,254,648	28,041,352	118,296,000	
463	WATER SUPPLY	1,921,873,885	1,281,249,257	411,962,981	1,537,556,718	1,949,519,699	
464	HOUSING	367,940,847	245,293,898	36,225,023	136,774,977	173,000,000	
	Sub-Total	35,803,115,207	23,868,743,471	15,456,999,325	17,746,131,278	33,203,130,603	
465	SECTOR: GENERAL ADMINISTRATION						
	(i) Governor's Office	1,553,000,000	1,035,333,333	733,744,564	720,876,023	1,454,620,587	
	(ii) Bureau of Lands	950,000,000	633,333,333	202,731,146	357,268,854	560,000,000	
	(iii) Head of Service	579,754,797	386,503,198	48,114,478	610,265,445	658,379,921	
	(iv) Min. Planning & Econ. Devt.	3,354,000,000	2,236,000,000	1,826,243,091	2,017,073,909	3,843,317,000	
	(v) Ministry of Justice	148,000,000	98,666,667	2,000,000	58,916,667	60,916,667	



**KWARA STATE REVISED ESTIMATES, 2013**

**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. Sept.	Expected Exp. Oct. - Dec.	Revised Estimates
1	2	2013	2013	2013	2013	2013
7		3	4	5	6	7
3,714,094,877	(vi) High Court of Justice	87,000,000	58,000,000	24,500,000	3,000,000	27,500,000
295,113,467	(vii) Sharia Court of Appeal	18,000,000	12,000,000	-	8,000,000	8,000,000
283,000,000	(xiii) Min of Local Govt & Chieftaincy Affairs	255,200,000	170,133,333	0	100,000,000	100,000,000
32,600,000	(ix) Judicial Service Commission	5,000,000	3,333,333	0	-	0
1,135,902,000	(x) State Audit Department	22,000,000	14,666,667	3,080,000	11,920,000	15,000,000
1,068,083,333	(xi) Civil Service Commission	0	0	0	-	0
10,508,385,665	(xii) Bureau of Statistics	230,500,000	153,666,667	50,444,173	5,980,827	56,425,000
5,125,496,724	(xiii) Fiscal Responsibility Commission	31,200,000	20,800,000	0	6,240,000	6,240,000
3,078,692,938	Sub-Total for General Admin.	7,233,654,797	4,822,436,531	2,890,857,451	3,899,541,726	6,790,399,177
5,378,445,900	HOUSE OF ASSEMBLY	348,300,000	232,200,000	130,289,907	82,909,417	213,199,323
300,000,000	<b>GRAND TOTAL</b>	<b>43,385,070,004</b>	<b>28,923,380,003</b>	<b>18,478,146,682</b>	<b>21,728,582,421</b>	<b>40,206,729,103</b>
25,500,000						
17,000,000						
118,296,000						
1,949,519,699						
173,000,000						
33,203,130,603						
1,454,620,587						
560,000,000						
658,379,923						
3,843,317,000						
60,916,667						



**KWARA STATE REVISED ESTIMATES, 2013  
CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure		Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
				Sept. 2013	Jan. 2013		
1	2	3	4	5	6	7	
<b>HEAD NO.: 450 HEAD NAME: MINISTRY OF AGRICULTURE</b>							
1	Pilot Off-Taker Scheme	215,000,000	143,333,333	-	-	125,000,000	125,000,000
2	IFAD Loan on Root & Tuber Expansion Programme (RTEP)	50,000,000	33,333,333	-	-	50,000,000	50,000,000
3	Root and Tuber expansion programme (FGN)	10,000,000	6,666,667	-	-	10,000,000	10,000,000
4	State Counterpart Funding on Root and Tuber	10,000,000	6,666,667	-	-	10,000,000	10,000,000
5	(i) ADB Fadama Dev. Fund (Counterpart Fund)	10,000,000	6,666,667	-	-	10,000,000	10,000,000
6	African Development Bank ADB National Fadama Programme	27,617,236	18,411,491	-	-	27,617,236	27,617,236
7	Improved Seeds Programme (FGN)	66,519,000	44,346,000	-	-	66,519,000	66,519,000
8	Improved Seeds Programme (GES) KWSSG	37,173,000	24,782,000	1,267,500	-	14,950,000	16,217,500
9	Buffer Stock	25,000,000	16,666,667	-	-	-	-
10	Tree Crop Development and Rehabilitation	2,500,000	1,666,667	-	-	2,500,000	2,500,000
11	Desilting of Duku-Lade Irrigation Scheme	10,000,000	6,666,667	1,014,000	-	986,000	2,000,000
12	MANR Area Offices	10,000,000	6,666,667	-	-	-	-
13	National Agric. Insurance Scheme	2,000,000	1,333,333	-	-	1,000,000	1,000,000
14	Produce Inspection Equipment	400,000	266,667	382,000	-	-	382,000
15	Integrated Youth Farm Settlement	20,000,000	13,333,333	20,000,000	-	-	20,000,000
16	Harvesting and Processing of Cassava, Rice, Maize & Soya Beans	-	-	-	-	-	-
17	Cocoa Production Programme	5,000,000	3,333,333	4,830,000	-	170,000	5,000,000
18	Kwara State Fisheries Development Programme (State aquaculture value chain of ATA)	20,000,000	13,333,333	-	-	20,000,000	20,000,000
19	Commercial Agric Development Programme(State Counterpart Funding)	40,000,000	26,666,667	-	-	40,000,000	40,000,000
20	World Bank grant on Commercial Agric Development Programme	500,000,000	333,333,333	-	-	500,000,000	500,000,000
21	National Programme for Food Security (NPFs)(Counterpart Fund)	20,000,000	13,333,333	20,000,000	-	-	20,000,000
22	National Programme for Food Security (Grant)	60,000,000	40,000,000	-	-	60,000,000	60,000,000
23	Community Based Agric & Rural Development Project: State Counterpart Funding.	9,000,000	6,000,000	450,000	-	-	4,500,000



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate		Expected 8 Months Estimate		Actual Expenditure Jan. - Sept.		Expected Exp. Oct. - Dec.		Revised Estimates		
		2013	3	2013	4	2013	5	2013	6	2013	7	
1	2											
24	Community Based Agric & Rural Development Project: (Loan)	62,100,000		41,400,000		5,561,200		56,538,800		62,100,000		
25	Fertilizer Procurement	290,586,108		193,724,072		130,418,750		-		130,418,750		
26	Intervention on Irrigation Project Shonga											
27	World Bank FADAMA III Development Project (State Counterpart Funding)	120,792,000		80,528,000		82,000,000		38,792,000		120,792,000		
28	World Bank FADAMA III Development Project (Loan)	243,048,387		162,032,258		80,584,458		162,463,933		243,048,391		
29	Agricultural Pest and Disease Control (Agro-chemicals & Preservative)	10,000,000		6,666,667								
30	Take off Grant for Agric Mall	250,000,000		166,666,667		7,812,932		42,187,068		50,000,000		
31	Government Community Farm at Shonga											
32	Sustainable Land Management (SLM)											
33	KWSG/Valsolar Rice Project	1,000,000,000		666,666,667				1,000,000,000		1,000,000,000		
34	KAMP Implementation Project	1,000,000,000		666,666,667		53,114,329		946,885,671		1,000,000,000		
35	Project Vehicle	8,000,000		5,333,333				8,000,000		8,000,000		
	<b>Sub Total</b>	<b>4,134,735,731</b>		<b>2,756,490,487</b>		<b>411,485,169</b>		<b>3,193,609,708</b>		<b>3,605,094,877</b>		
	<b>VETERINARY</b>											
36	Livestock diseases Control	10,000,000		6,666,667				1,000,000		1,000,000		
37	Rabies Control	500,000		333,333				500,000		500,000		
38	Veterinary Drug Revolving Scheme	4,500,000		3,000,000				2,000,000		2,000,000		
39	Modern Veterinary Hospital	5,000,000		3,333,333				1,000,000		1,000,000		
40	Bovine Tuberculosis Control (FG Contribution)	30,000,000		20,000,000				30,000,000		30,000,000		
41	Bovine Tuberculosis Control (State Contribution)	20,000,000		13,333,333		4,000,000		16,000,000		20,000,000		
42	Development of Disease Control Posts											
43	Construction of Primary Animal Health & Public Health Centres in each Senatorial District											
44	Rural Poultry Biosecurity Improvement Scheme (RUPBIS)	4,500,000		3,000,000				4,500,000		4,500,000		
	<b>LIVESTOCK</b>	<b>74,500,000</b>		<b>49,666,667</b>		<b>4,000,000</b>		<b>55,000,000</b>		<b>59,000,000</b>		
Y	<b>Development of Grazing Reserve</b>	<b>52,000,000</b>		<b>34,666,667</b>		<b>1,750,130</b>		<b>31,249,870</b>		<b>33,000,000</b>		



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2013	Expected 8 Months Estimate 2013	Actual Expenditure Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
46	Livestock Feed Quality Laboratory	5,000,000	3,333,333	2,550,000	450,000	3,000,000
47	Stock Route Development	25,000,000	16,666,667	1,900,000	100,000	2,000,000
48	Dairy development at Gidanmagajiya, Lata and Igbaja.	5,000,000	3,333,333	90,000	1,910,000	2,000,000
49	Fencing and upgrading of fish Along Yidi Road	10,000,000	6,666,667	-	10,000,000	10,000,000
	<b>Sub Total</b>	<b>97,000,000</b>	<b>64,666,667</b>	<b>6,290,130</b>	<b>43,709,870</b>	<b>50,000,000</b>
	<b>TOTAL FOR : HEAD 450</b>	<b>4,306,235,731</b>	<b>2,870,823,821</b>	<b>421,775,299</b>	<b>3,292,319,578</b>	<b>3,714,094,877</b>



# KWARA STATE REVISED ESTIMATES, 2013

## CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2013	Expected 8 Months Estimate 2013	Actual Expenditure Jan. - Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
		3	4	5	6	7
<b>HEAD NO:- 451 HEAD NAME : MINISTRY OF ENVIRONMENT &amp; FORESTRY</b>						
<b>FORESTRY</b>						
1	High Forest Regeneration	-	-	15,097,014	-	15,097,014
2	Savannah Regeneration Programme	-	-	-	-	-
3	Re-tracing of Forest Reserves boundaries	-	-	-	-	-
4	Communal Woodlots	1,600,000	1,066,667	-	1,600,000	1,600,000
5	Fire Prevention and Protection of forests plantations.	-	-	-	-	-
6	Extension and Protection of City Beautification Project	50,000,000	33,333,333	-	-	-
7	Purchase of Vehicles 4 Wheel Vehicles	-	-	-	-	-
8	Rehabilitation and equipping of Area Forest Offices	13,955,707	9,303,805	-	2,625,000	2,625,000
9	Conversion of the Agba flower Garden in GRA into a modern relaxation/rendezvous centre	50,000,000	33,333,333	-	-	-
	<b>Sub Total</b>	<b>115,555,707</b>	<b>77,037,138</b>	<b>15,097,014</b>	<b>4,225,000</b>	<b>19,322,014</b>
<b>ENVIRONMENTAL</b>						
10	Purchase/Repair of Waste Management Equipment/Vehicles	-	-	-	-	0
a	Rehabilitation of 30 Roro-Bins.	7,500,000	5,000,000	7,285,950	-	7,285,950
b	Purchase of 3 Nos fairly used Tipper	4,500,000	3,000,000	-	-	-
c	Purchase of waste bins	50,000,000	33,333,333	-	-	-
d	Purchase of waste compactors	100,000,000	66,666,667	48,025,000	48,025,000	96,050,000
e	ARMECO Balance Payment	11,000,000	7,333,333	10,621,714	-	10,621,714
f	Insurance policy on waste management trucks	10,000,000	6,666,667	18,943,140	-	18,943,140
	<b>Sub-Total</b>	<b>183,000,000</b>	<b>122,000,000</b>	<b>84,875,804</b>	<b>48,025,000</b>	<b>132,900,804</b>
11	Production of Bill of Engineering Measurement and Evaluation and Engineering Design for all ecological problems areas in Kwara State	-	-	-	-	-
12	Control of Ecological Problems	252,543,754	168,362,503	3,675,781	102,457,049	106,132,830
a	Channelization of Neighbourhood Sister Association (Adelodun Road GRA)	-	-	-	-	-
b	Channelization of Sefura Junction, Okelele, Ilorin	-	-	-	-	-
c	Channelization of Baraka Community, Sec. Sch, Ilorin	-	-	-	-	-



**KWARA STATE REVISED ESTIMATES, 2013  
CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. Sept.	Expected Exp. Oct. - Dec.	Revised Estimates
		2013	2013	2013	2013	2013
1		3	4	5	6	7
2						
d	Dredging of Pipeline Road Tanke axis of Agba River					
e	Channelization of Ilupeju Community					
f	Channelization of Osute, Offa					
g	Channelization of Olusoso street, Adeta					
h	Channelization of Kuburat/Boyejo Community, Fate-Basin, Ilorin					
i	Channelization of Ukpabi Asika Road, G.R.A					
j	Channelization of Agbo Area, Danialu Upper Gaa-Akanbi, Ilorin					
k	Channelization of Ecological Problem at Feruke Bello Street, Tanke					
l	Channelization of Amulele River					
m	Gully Erosion Control at Patigi, Patigi LGA					
n	Erosion control project at Shonga					
o	Ecological Problem at Share, Ifelodun LGA					
13	Completion of Integrated Solid Waste Management Facility	196,456,246	130,970,831	16,757,820	9,999,999	26,757,819
14	Procurement of 30 Nos Motorcycles for Monitoring & House to House inspection	2,400,000	1,600,000			
15	Purchase of 3 PA Vans for environmental health sensitization activities					
16	Rehabilitation, equipping and Furnishing of KWEPA offices	50,000,000	33,333,333	6,433,321	3,566,679	10,000,000
	<b>Sub Total</b>	<b>501,400,000</b>	<b>334,266,667</b>	<b>26,866,922</b>	<b>116,023,727</b>	<b>142,890,649</b>
	<b>TOTAL FOR : HEAD 451</b>	<b>799,955,707</b>	<b>533,303,805</b>	<b>126,839,740</b>	<b>168,273,727</b>	<b>295,113,467</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate		Expected 8 Months Estimate	Actual Expenditure Jan. - Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
		2013	2013				
1	2	3	4	5	6	7	
<b>HEAD NO.: 452 HEAD NAME: MINISTRY OF COMMERCE AND COOPERATIVES</b>							
<b>COOPERATIVES</b>							
1	Cooperative Education & Training (Training Equipment & Materials Mobile Training)	6,000,000	4,000,000	-	-	-	-
2	Micro-Credit Scheme (Medium Enterprises)	100,000,000	66,666,667	100,000,000	100,000,000	200,000,000	200,000,000
3	Production of Cooperative Data Base	2,000,000	1,333,333	-	2,500,000	2,500,000	2,500,000
4	Establishment of Specialized Coop. Societies	1,500,000	1,000,000	-	1,500,000	1,500,000	1,500,000
5	Joint Venture among Artisan Coop. Societies	-	-	-	-	-	-
6	Conducting need assessment for Cooperative Societies	-	-	-	-	-	-
	<b>Sub-Total</b>	<b>109,500,000</b>	<b>73,000,000</b>	<b>100,000,000</b>	<b>104,000,000</b>	<b>204,000,000</b>	<b>204,000,000</b>
<b>COMMERCE</b>							
7	Insurance Cost for Stadium Shopping Complex, Bola Saadu and Liaison Guest House, Lagos	2,500,000	1,666,667	-	2,500,000	2,500,000	2,500,000
8	Renovation and Provision of Amenities to Kwara State Stadium Shopping Complex	2,000,000	1,333,333	-	2,500,000	2,500,000	2,500,000
9	Renovation of Bola Saadu House	2,000,000	1,333,333	-	10,000,000	10,000,000	10,000,000
10	Purchase of 2 Nos Toyota Hilux Double Cabin	-	-	-	-	-	-
11	Bulk Purchase of Essential Commodities	-	-	-	-	-	-
12	Provision of External Infrastructures for Ilorin Ultra-Medium Market & Kulende	10,000,000	6,666,667	-	10,000,000	10,000,000	10,000,000
13	Establishment of Free Zone	46,000,000	30,666,667	-	46,000,000	46,000,000	46,000,000
14	Staging of Trade Fair in the State	5,000,000	3,333,333	-	5,000,000	5,000,000	5,000,000
15	State Activities on Nigerian Export Promotion Council	-	-	-	-	-	-
16	Weekly Market Survey/Intelligent Report on Prices of Essential Commodities	-	-	-	-	-	-
17	Development Projects at Kulende Shopping Complex, Ilorin	2,000,000	1,333,333	-	2,000,000	2,000,000	2,000,000
18	Development of a Commercial Policy Document	-	-	-	-	-	-
19	Survey and Registration of Business premises	1,000,000	666,667	-	-	-	-
20	An Export House (Export of Commodities)	1,000,000	666,667	-	1,000,000	1,000,000	1,000,000
	<b>Sub-Total</b>	<b>71,500,000</b>	<b>47,666,667</b>	<b>-</b>	<b>79,000,000</b>	<b>79,000,000</b>	<b>79,000,000</b>
	<b>Total for Head 452</b>	<b>181,000,000</b>	<b>120,666,667</b>	<b>100,000,000</b>	<b>183,000,000</b>	<b>283,000,000</b>	<b>283,000,000</b>



## KWARA STATE REVISED ESTIMATES, 2013

### CAPITAL EXPENDITURE

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2013	Expected 8 Months Estimate 2013	Actual Expenditure Jan. Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>HEAD NO:-453 NAME: MINISTRY OF INDUSTRY AND SOLID MINERALS DEVELOPMENT</b>						
1	Establishment of Industrial Layout at Agbaku-Eji Axis.	10,000,000	6,666,667	-	-	-
2	Preliminary exploration of solid minerals/Rocks in the State and Mining related activities.	10,000,000	6,666,667	9,505,000	495,000	10,000,000
3	Expansion of Solid Minerals Laboratory and Purchasing Chemical Equipment for analysing the solid minerals and purchase of 3Nos. Computer for Mineral data storage.	10,000,000	6,666,667	-	-	-
4	Grading of Road to Mining Site/Borehole + 21 Km at Patikesan by Desoto Trust Company.	10,000,000	6,666,667	-	-	-
5	Site Acquisition and Service Scheme for Industrial Layout in the three (3) Senatorial Districts	-	-	-	-	-
6	SMEDAN	-	-	-	-	-
7	Purchase of three (3 nos.) vehicles for operations.	10,000,000	6,666,667	-	7,600,000	7,600,000
8	Shea-butter Processing Industry: Establish cluster, modern industries at Asa, Kaiama, Ilorin South, Moro & Baruten LGA's.	10,000,000	6,666,667	-	-	-
9	Processing and Milling of Groundnut Oil at Tsaragi and Patigi.	5,000,000	3,333,333	-	-	-
10	Acquisition of functional web site intergrated with Decision Support System, (DSS).	-	-	-	-	-
11	Joint Venture: To establish Quarry/Industry through PPP.	10,000,000	6,666,667	5,000,000	-	5,000,000
12	Identification and Acquisition of viable mining sites & Procurement of Licenses from FG.	10,000,000	6,666,667	6,850,000	3,150,000	10,000,000
13	Technology Incubator Centre at Share, Patigi, Isin, Bode-Saadu & Kaiama.	-	-	-	-	-
14	Business Information Offices at Patigi, Bode-Saadu, Kaiama, Oifa & Omu'aran.	-	-	-	-	-
15	Establishment of Mining Clusters at Oreke, Kaiama & Zambufu mining sites.	-	-	-	-	-
<b>Total for: Head 453</b>		<b>85,000,000</b>	<b>56,666,667</b>	<b>21,355,000</b>	<b>11,245,000</b>	<b>32,600,000</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2013	Expected 8 Months Estimate 2013	Actual Expenditure Jan. - Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
		3	4	5	6	7
<b>HEAD NO:- 454 HEAD NAME: MINISTRY OF ENERGY</b>						
1	Connection of Towns/Villages to National Grid (Rural Electrification Project Kwara State)	450,000,000	300,000,000	61,391,294	188,608,706	250,000,000
2	Purchase of Transformer and Electrical Plant and Equipment	120,000,000	80,000,000	284,680,994	303,416,006	588,097,000
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	8,000,000	5,333,333	-	-	-
5	Shonga Commercial Farm Complex Electricity Project	96,000,000	64,000,000	-	-	-
6	Project Survey, Monitoring and Supervision	-	-	-	-	-
7	Connection of Bi-Water Projects and other existing power station to National Grid.	-	-	-	-	-
8	Solar Street Light	-	-	-	-	-
9	Street Light Construction (Conventional)	150,000,000	100,000,000	48,948,361	51,051,639	100,000,000
10	Traffic Light	25,000,000	16,666,667	-	-	-
11	Rehabilitation of some existing street lighting installation at State Headquarters	30,000,000	20,000,000	-	-	-
12	Research, Feasibility Survey, designs station of generation stations and project development	-	-	-	-	-
13	Upgrading of Injection Sub-Stations/Power evacuation line at Asa Dam; Egbe-Patigi feeder & upgrading of injection sub-station	100,000,000	66,666,667	-	130,000,000	130,000,000
14	Evacuation Network 33/11 KV Network Distribution, Jebba.to Lafagi/Gbugbul/Lade axis and Share Iponfin axis	-	-	-	-	-
15	Construction of injection sub-stations and power evacuation lines/feeders	200,000,000	133,333,333	52,571,187	9,428,813	62,000,000
16	Rural Electrification Board (Capital Grant)	80,000,000	53,333,333	2,902,060	2,902,940	5,805,000
	<b>Total for : Head 454</b>	<b>1,269,000,000</b>	<b>846,000,000</b>	<b>450,493,896</b>	<b>685,408,104</b>	<b>1,135,902,000</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. Sept.	Expected Exp. Oct. - Dec.	Revised Estimates
		2013	2013	2013	2013	2013
		3	4	5	6	7
1	2					
<b>HEAD NO: 455 HEAD NAME: FINANCE</b>						
1	Micro-Finance scheme					
2	Renovations and Furnishing of 6Nos Sub-Treasuries in the L.G.A. Hqtrs	6,000,000	4,000,000	-	-	-
3	Computerisation of Board of Internal Revenue (B.I.R.)	25,000,000	16,666,667	-	10,000,000	10,000,000
4	Purchase of 1 Nos Toyota Bus for Revenue Monitoring Team (MOF)	5,000,000	3,333,333	-	3,000,000	3,000,000
5	Computerisation of Treasury Headquarters	25,000,000	16,666,667	-	10,000,000	10,000,000
6	Purchase of Vehicles (i.e 2Nos Peugeot 504 S/W(BIR), 1 No Peugeot Expert (Finance), 1No Peugeot Expert (Treasury) and 2No Peugeot Expert (Treasury)	25,000,000	16,666,667	-	-	-
7	Staff Vehicle Loan Subsidy	65,000,000	43,333,333	-	27,083,333	27,083,333
8	Renovation and Furnishing of 6Nos Revenue Area Offices in the Local Govt. Headquarters and Adewole Ilorin	6,000,000	4,000,000	-	-	-
9	Renovation & Furnishing of 4Nos. MLA Offices in the Local Govt. Headquarters and Fate Road Ilorin	4,000,000	2,666,667	-	-	-
10	Completion of Revenue Office Building, Omu-Aran	1,000,000	666,667	-	-	-
11	Fencing of Revenue Area Office and MLA, Offa	1,000,000	666,667	-	-	-
12	Completion of abandoned Sub-Treasury Office Building: Bode-Saadu	5,000,000	3,333,333	-	2,000,000	2,000,000
13	Renovation of BIR Area I Office building, Commissioner's Lodge Way, G.R.A. Ilorin	5,000,000	3,333,333	-	-	-
14	Construction of MLA office and Renovation of Revenue Area Office Share	5,000,000	3,333,333	-	-	-
15	Kwara State Holdings Company	1,000,000,000	666,666,667	990,102,867	9,897,133	1,000,000,000
16	Land Consultancy Services	30,000,000	20,000,000	3,603,063	12,396,937	16,000,000
<b>Total for Head 455</b>		<b>1,208,000,000</b>	<b>805,333,333</b>	<b>993,705,930</b>	<b>74,377,403</b>	<b>1,068,083,333</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. Sept.	Expected Exp. Oct. - Dec.	Revised Estimates
		2013	2013	2013	2013	2013
1	2	3	4	5	6	7
<b>HEAD NO:- 456 HEAD NAME : WORKS AND TRANSPORT</b>						
<b>PROJECT UNDER MINISTRY OF WORKS</b>						
1	Construction of State Roads/Oyo State boundary-Chikanda. (Federal road intervention)	1,403,882,528	935,921,685	208,565,181	1,201,093,283	1,409,658,464
2	Construction of State Roads	1,100,000,000	733,333,333	1,446,959,360	112,712,801	1,559,672,160
3	Construction of Rural/Feeder roads	1,700,000,000	1,133,333,333	1,513,785,620	820,993,717	2,334,779,337
4	Cargo/Apron and Taxi Way	210,000,000	140,000,000	356,747,773	3,337,227	360,085,000
5	Kwara Road Maintenance Agency (KWARMA)	375,000,000	250,000,000	285,000,000	115,000,000	400,000,000
6	Rural roads	120,000,000	80,000,000	90,000,000	30,000,000	120,000,000
7	Project design/supervision fees	30,000,000	20,000,000	15,472,600	527,400	16,000,000
8	Purchase of Tools and Equipment	42,000,000	28,000,000	-	3,300,000	3,300,000
9	Terminal Building/VIP Lounge	-	-	-	-	-
10	International Aviation College	23,034,682	15,356,455	6,606,620	39,198,860	45,805,480
11	Operational Expenses for International Aviation College	-	-	-	-	-
12	Construction of Bus Depots/Laybys/Road Signage	20,000,000	13,333,333	17,768,245	-	17,768,245
13	Speed Breaker	-	-	9,143,441	481,234	9,624,675
14	Kwara road Traffic Management authority (KWARTMA)	14,000,000	9,333,333	1,275,000	25,000,000	26,275,000
15	Mixed-use Development Project	-	-	-	-	-
16	Taxi Building and Apron	-	-	-	-	-
17	On-going projects	2,000,000,000	1,333,333,333	2,411,667,889	971,251,530	3,382,919,419
18	Construction of central workshop and area offices (MOW)	-	-	-	-	-
19	Purchase of V.I.O patrol vehicles. Renovation/ Equipment.	-	-	-	-	-
20	Purchase of Fire Fighting Vehicles/ Equipment	10,000,000	6,666,667	-	9,500,000	9,500,000
21	Maintenance of fire engine	-	-	-	-	-
22	Purchase of fire Services Workshop Tools and Spare Parts	-	-	-	-	-
23	Purchase of Fire Services Safety Equipment Uniform	-	-	-	-	-
24	Extension of Fire Services to L.G.A Hqtrs.	35,000,000	23,333,333	-	-	-
25	Purchase of chemical foam compound	1,500,000	1,000,000	993,750	506,250	1,500,000
26	Communication/ workshop and spare part for fire engine	-	-	-	-	-



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan.		Expected Exp. Oct. - Dec.	Revised Estimates
				2013	2013		
1	2	3	4	5	6	7	
27	Purchase of 1 No Toyota Hilux and 1 No 18 seater bus operational vehicles for the ministry	-	-	-	-	-	-
28	Rail Transport Development	-	-	-	-	-	-
29	Renovation of FolaWiyo road, Fire Station	2,000,000	1,333,333	3,449,669	8,048,215	11,497,885	
30	Acquisition of aircraft for international aviation college	149,879,294	99,919,529	-	-	-	
31	Construction of Regional Roads (Share - Oke-Ode)	800,000,000	533,333,333	689,606,973	110,393,027	800,000,000	
	<b>Total for Head 456</b>	<b>8,036,296,504</b>	<b>5,357,531,003</b>	<b>7,057,042,121</b>	<b>3,451,343,544</b>	<b>10,508,385,665</b>	



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2013	Expected 8 Months Estimate 2013	Actual Expenditure Jan. - Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>HEAD NO: 457 HEAD NAME : MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVT.</b>						
1	Construction and Furnishing of 2 block of classroom in existing Nomadic School	14,000,000	9,333,333	-	-	-
2	Capital Grant to Agency for Mass Education	17,000,000	11,333,333	-	-	-
3	Comprehensive Development of Schools	0	-	-	-	-
4	Teaching Aids for Schools for the Special Needs	22,000,000	14,666,667	2,034,122	6,371,789	8,405,911
5	Construction of Mega School	1,500,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000
6	Scholarship Board - Bursary (Kwara Students in Tertiary Institutions)	0	-	-	-	-
7	Scholarship Programme	0	-	-	-	-
8	Education Resources Centre	50,000,000	33,333,333	-	20,000,000	20,000,000
9	Books Aids Programme (Purchase of Teachers' guide, Work Books and Branded Exercise books)	30,000,000	20,000,000	3,058,000	16,942,000	20,000,000
10	Comprehensive Rehabilitation of 3 Technical Schools	60,000,000	40,000,000	9,000,000	11,000,000	20,000,000
11	Renovation and Rehabilitation of classrooms in Senior Secondary Schools	242,304,019	161,536,013	147,658,526	338,341,474	486,000,000
12	Teachers' Merit Award and Governor's Cup	0	-	-	-	-
13	College of Education Oro	0	-	-	-	-
14	College of Education Oro (ETF)	0	-	-	-	-
15	College of Education Ilorin	0	-	-	-	-
16	Kwara State Polytechnic Ilorin (ETF)	0	-	-	-	-
17	Kwara State Polytechnic Ilorin (ETF)	0	-	-	-	-
18	College of Arabic & Islamic Legal Studies Ilorin	0	-	-	-	-
19	College of Arabic & Islamic Legal Studies Ilorin (ETF)	0	-	-	-	-
20	College of Education (Technical) Latiagi	0	-	-	-	-
21	College of Education (Technical) Latiagi (ETF)	0	-	-	-	-
22	FG Contribution on Universal Basic Education	1,705,873,428	1,137,248,952	426,468,357	373,531,643	800,000,000
23	State Contribution on Universal Basic Education	1,705,873,428	1,137,248,952	-	800,000,000	800,000,000
24	FGN Training Fund for UBE	150,000,000	100,000,000	-	150,000,000	150,000,000
25	UNICEF Grant to UBE	4,706,400	3,137,600	-	1,961,000	1,961,000
26	ESSPIN (DFID)	447,000,000	298,000,000	250,000	200,000	450,000



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate		Expected 8 Months Estimate		Actual Expenditure Jan. Sept.		Expected Exp. Oct. - Dec.		Revised Estimates	
		2013	2013	2013	2013	2013	2013	2013	2013	2013	2013
1	2	3	4	5	6	7					
27	Provision of Laboratory equipment and furniture in existing 6 Science Secondary Schools	10,000,000	6,666,667		6,500,000						6,500,000
28	Conversion of Six (6) Sec. Schools to 6 Science Schools (2 Per Senatorial district)	20,000,000	13,333,333	6,000,000	8,440,813						14,440,813
29	Vocational Education in Secondary Schools (Infusing Vocational Skills to produce Self reliant Students)	25,000,000	16,666,667								
30	Establishment of TVET centres	0									
31	Development of Education Management Information System (EMIS)	2,000,000	1,333,333	129,000	2,000,000						2,129,000
32	Kwara State University	0									
33	Kwara State University (ETF)	0									
34	Local Government Contribution	0									
35	State Education Sector Project	0									
36	Pilot Scheme for Computer in Scedondary Schools	10,000,000	6,666,667		10,000,000						10,000,000
37	Purchase of Computers, Provision of Internet for all Management Staff of MOEHCD and provision of laptops for budget officers.	1,000,000	666,667		1,110,000						1,110,000
38	Purchase of Computers to Secondary Schools	0									
	<b>Sub-Total</b>	<b>6,016,757,275</b>	<b>4,011,171,516</b>	<b>594,598,005</b>	<b>2,746,398,719</b>						<b>3,340,996,724</b>
	<b>LIBRARY SERVICES</b>										
39	Rehabilitation of Structures of Kwara State Main Library Complex and purchase of Books	3,000,000	2,000,000		2,500,000						2,500,000
40	Remedial classes	0									
41	International Vocational Center, Ajase	950,000,000	633,333,333	602,865,681	347,134,319						950,000,000
	<b>Sub-Total</b>	<b>953,000,000</b>	<b>635,333,333</b>	<b>602,865,681</b>	<b>349,634,319</b>						<b>952,500,000</b>
42	Bulk purchase of Chalk										
43	Procurement of Office Equipment for QAB H/Q/TRS and 7 zonal offices	6,000,000	4,000,000		3,000,000						3,000,000
44	Construction of Standard Sch. Furniture	10,000,000	6,666,667		10,000,000						10,000,000
45	Rehabilitation of five (5) Women Vocational Centres.										
46	Phased Fencing of Schools to Prevent encroachment										
47	Construction and Renovation of QAB Zonal Offices	3,500,000	2,333,333								



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure		Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
				2013	2013		
1	2	3	4	5	6	7	
48	School mapping Equipment (both public and private school)	1,000,000	666,667				
49	Bi-Lingual Education Fund Programme	819,000,000	546,000,000		819,000,000	819,000,000	
50	Purchase of 3 Toyota Hilux for monitoring of Schools by Teaching Service Commission (TSC)	15,000,000	10,000,000				
	<b>Sub-Total</b>	<b>854,500,000</b>	<b>569,666,667</b>		<b>832,000,000</b>	<b>832,000,000</b>	
	<b>Total for Head 457 MOEHCD</b>	<b>7,824,257,275</b>	<b>5,216,171,516</b>	<b>1,197,463,686</b>	<b>3,928,033,038</b>	<b>5,125,496,724</b>	



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
1	2	2013	2013	2013	2013	2013
	3	4	5	6	7	
Head 457.1	PROJECT UNDER TERTIARY EDUCATION SCIENCE AND TECHNOLOGY					
1	Support for Entrepreneurship Scheme	25,000,000	16,666,667	-	5,000,000	5,000,000
2	Technical Education Support Programme	20,000,000	13,333,333	-	5,000,000	5,000,000
3	Scholarship Programme	130,000,000	86,666,667	57,322,420	142,677,580	200,000,000
4	College of Education Oro	37,500,000	25,000,000	-	10,000,000	10,000,000
5	College of Education Oro (ETF)	15,000,000	10,000,000	-	15,000,000	15,000,000
6	College of Education Ilorin	23,000,000	15,333,333	-	15,000,000	15,000,000
7	College of Education Ilorin ETF	-	-	-	-	-
8	Kwara State Polytechnic Ilorin	63,000,000	42,000,000	-	80,000,000	80,000,000
9	Kwara State Polytechnic Ilorin (ETF)	339,500,000	226,333,333	108,534,046	230,965,954	339,500,000
10	College of Arabic & Islamic Legal Studies Ilorin	20,000,000	13,333,333	-	10,000,000	10,000,000
11	College of Arabic & Islamic Legal Studies Ilorin (ETF)	-	-	-	-	-
12	College of Education (Technical) Lafiagi	20,000,000	13,333,333	-	10,000,000	10,000,000
13	College of Education (Technical) Lafiagi (ETF)	230,000,000	153,333,333	190,052,000	39,948,000	230,000,000
14	Development of Education Management Information System (EMIS) MOTEST	5,000,000	3,333,333	-	3,000,000	3,000,000
15	Kwara State University	805,168,000	536,778,667	223,874,338	276,125,662	500,000,000
16	Kwara State University (ETF)	598,000,000	398,666,667	124,560,000	473,440,000	598,000,000
17	Local Government Contribution to KWASU	391,600,000	261,066,667	162,859,669	228,690,331	391,550,000
18	College of Nursing & midwifery Oke - Ode	80,000,000	53,333,333	47,841,386	32,158,614	80,000,000
19	College of Nursing & midwifery Ilorin	60,000,000	40,000,000	-	10,000,000	10,000,000
20	College of Health Tec Offa	88,520,000	59,013,333	-	20,000,000	20,000,000
21	Purchase of 5 Nos. 18seaters Bus	-	-	-	-	-
22	Completion of on-going projects in all Tertiary Institutions	-	-	-	-	-
23	Purchase of 2 operational and utility vehicle for MOTEST 4 by 4 hilux	-	-	-	-	-
24	Accreditation support fund for Tertiary Institutions	1,402,931,810	935,287,873	23,624,917	476,375,083	500,000,000
25	Construction of Multipurpose Auditorium at Kwara state Polytechnic, Ilorin	60,000,000	40,000,000	-	56,642,938	56,642,938
	<b>Total for Head 457.1 TERTIARY EDUCATION</b>	<b>4,414,219,810</b>	<b>2,942,813,207</b>	<b>938,668,776</b>	<b>2,140,024,162</b>	<b>3,078,692,938</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. Sept.	Expected Exp. Oct. - Dec.	Revised Estimates 2013
		2013	2013	2013	2013	2013
		3	4	5	6	7
<b>HEAD NO: 458 HEAD NAME : HEALTH</b>						
1	Rehabilitation of Specialist Hospitals	120,000,000	80,000,000	31,734,600	88,265,400	120,000,000
2	Rehabilitation & Resuscitation of Sobi Oxygen Gas Plant	7,000,000	4,666,667	0	7,000,000	7,000,000
3	Rehabilitation of General Hospitals	500,000,000	333,333,333	434,418,454	315,581,546	750,000,000
4	Construction of General Hospital	150,000,000	100,000,000	125,443,410	74,556,590	200,000,000
5	Rehabilitation of 5 General Hospitals	695,000,000	463,333,333	704,851,992	365,148,008	1,070,000,000
6	Rehabilitation of Comprehensive Health Centre (CHC)	100,000,000	66,666,667	45,650,000	144,350,000	190,000,000
7	Rehabilitation of 2 Eye Clinics	35,500,000	23,666,667	0	-	0
8	Mortuaries	50,000,000	33,333,333	0	-	0
9	College of Nursing & Mid-wifery	0	-	0	-	0
10	College of Health Tech. Offa	0	-	0	-	0
11	Public Health Laboratory	50,000,000	33,333,333	0	-	0
12	Health System Fund Project, World Bank Loan Phase II (Counterpart Fund)	129,000,000	86,000,000	24,000,000	105,000,000	129,000,000
13	Control of River Blindness	5,000,000	3,333,333	0	5,000,000	5,000,000
14	Control of River Blindness (APOC) Donor Agency	115,000,000	76,666,667	1,976,075,000	-	1,976,075,000
15	Kwara State Health Management Information System	50,000,000	33,333,333	0	50,000,000	50,000,000
16	Hardware Components (HMIS)	10,000,000	6,666,667	0	-	0
17	National Health Insurance Scheme	0	-	0	-	0
18	UNICEF Supported Child Survival Programme	40,000,000	26,666,667	14,310,000.00	20,432,600	34,742,600
19	Children Specialist Hospital, Centre Igboro, Ilorin	13,000,000	8,666,667	0	5,000,000	5,000,000
20	National Programme on Immunisation State Counterpart Funding	50,000,000	33,333,333	2,000,000	8,000,000	10,000,000
21	Safe Motherhood Initiatives and School Health Services	0	-	0	-	0
22	Anti-Tuberculosis Drugs and Equipment	4,000,000	2,666,667	4,000,000	-	4,000,000
23	Global Alliance Vaccine and Immunization (GAVI)	5,000,000	3,333,333	0	5,000,000	5,000,000
24	Immunization (GAV) Donor Agency	22,000,000	14,666,667	0	22,000,000	22,000,000
25	Establishment of New School of Nursing at Oke-Ode	0	-	0	-	0
26	Renovation of Epid unit to Primary Health Care Immunization Centre	0	-	0	-	0



**KWARA STATE REVISED ESTIMATES, 2013  
CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate		Actual Expenditure Jan. - Sept.		Expected Exp. Oct. - Dec.	Revised Estimates 2013
			2013	2013	2013	2013		
1	2	3	4	5	6	7		
27	Roll Back Malaria	60,000,000	40,000,000	300,000	46,500,000	46,800,000		
28	Repair & Purchase of Hospital Equipment & Material	300,000,000	200,000,000	0	80,000,000	80,000,000		
29	Sight Saver International (State Counterpart)	12,000,000	8,000,000	0	5,000,000	5,000,000		
30	Sight Saver International	14,372,300	9,581,533	4,606,519	9,725,781	14,332,300		
31	Dutch Government Assistant to CHIS	234,000,000	156,000,000	0	234,000,000	234,000,000		
32	Construction of Maternity theatre at Sobi Specialist Hospital	0	0	0	0	0		
33	Purchase of Hospital Beds and Beddings	0	0	0	0	0		
34	UNICEF Child Survival Programme (State Counterpart)	5,000,000	3,333,333	0	5,000,000	5,000,000		
35	Establishment of New HIV/AIDS Centre	50,000,000	33,333,333	0	5,000,000	5,000,000		
36	Establishment of Nutritional Units and Nutrition Activities	13,000,000	8,666,667	0	13,000,000	13,000,000		
37	Community Based Health Insurance Scheme	75,000,000	50,000,000	24,000,000	71,000,000	95,000,000		
38	Avian influenza control activities	2,500,000	1,666,667	0	2,500,000	2,500,000		
39	Diagnostic Centre	0	0	0	0	0		
40	Disease Control & Health Emergency Response	5,000,000	3,333,333	3,750,000	2,500,000	6,250,000		
41	Family Planning	0	0	0	0	0		
42	Reproductive Health	0	0	0	0	0		
43	Planning Programmes	0	0	0	0	0		
44	Nursing Process	0	0	0	0	0		
45	Schistosomiasis Control Programme	10,000,000	6,666,667	0	10,000,000	10,000,000		
46	Maternal, Neonatal and Child Health Week	16,000,000	10,666,667	9,000,000	1,000,000	10,000,000		
47	Health Account Programme	0	0	0	0	0		
48	Purchase of 10 nos Ambulances	0	0	0	0	0		
49	Construction of Incinerator in all Hospitals	30,000,000	20,000,000	10,000,000	10,000,000	10,000,000		
50	Drug Quality Control Laboratory	26,000,000	17,333,333	0	5,000,000	5,000,000		
51	Stress Management and Sensitization on Killer Diseases	0	0	0	0	0		
52	Food and Nutrition	20,000,000	13,333,333	6,646,000	14,600,000	21,246,000		
53	Updating the skill and knowledge of Comm Health Workers for optimal performance	0	0	0	0	0		
54	Dental Centre	56,000,000	37,333,333	0	5,000,000	5,000,000		



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
		2013	2013	2013	2013	2013
1	2	3	4	5	6	7
55	Research for health	10,000,000	6,666,667	0	-	0
56	Primary Health Care Dev. Agency	50,000,000	33,333,333	0	10,000,000	10,000,000
57	Vesico Vaginal Fistula (Obstetric Activities)	16,000,000	10,666,667	0	5,000,000	5,000,000
58	Federal Ministry of Health (NFI Activities)	150,000,000	100,000,000	120,000,000.00	62,500,000	182,500,000
59	Health System Fund Project, World Bank Loan Phase II (Counterpart Fund)	0	-	0	-	0
60	Essential Drug Project	35,000,000	23,333,333	0	35,000,000	35,000,000
	<b>Total for : Head 458</b>	<b>3,340,372,300</b>	<b>2,226,914,867</b>	<b>3,540,785,975</b>	<b>1,837,659,925</b>	<b>5,378,445,900</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
		2013	2013	2013	2013	2013
		3	4	5	6	7
1	2					
<b>HEAD NO: 459 MINISTRY OF INFORMATION AND COMMUNICATION</b>						
<b>GOVERNMENT PRESS</b>						
1	Purchase of A3 colour separation Machine	12,000,000	8,000,000	0.00	0.00	-
2	Purchase of 250 KVA generator	7,500,000	5,000,000	0.00	0.00	-
3	purchase of printing materials and others.	2,000,000	1,333,333	0.00	0.00	-
4	Purchase of new facilities like NBG 610 x940mm sheet -led off - set printing machine and Heidelberg printing master GTO 22-2- NP machine.	15,000,000	10,000,000	0.00	15,000,000	15,000,000
5	Purchase of kord 64 printing machine.	9,000,000	6,000,000	0.00	0.00	-
6	(Purchase of 2 Computers i.e 17" Flat screen (3)) /A3 Printer 7100 series.	500,000	333,333	0.00	0.000	-
7	Renovation of Government Printing Press structure.	14,000,000	9,333,333	0.00	0.00	-
	<b>Sub-Total</b>	<b>60,000,000</b>	<b>40,000,000</b>	-	<b>15,000,000</b>	<b>15,000,000</b>
<b>GRAPHIC ARTS SERVICE</b>						
8	Purchase of modern Graphic Arts Machines and Instruments.	1,500,000	1,000,000	0.00	727,565.13	727,565
9	Completion of Graphic Arts Studio Complex.	-	-	0.00	0.00	-
10	Purchase of Sculpture, Ceramics, Textile and Plainting Instrument.	200,000	133,333	0.00	200,000.00	200,000
11	Rehabilitation of Graphic Arts building.	-	-	0.00	0.00	-
	<b>Sub-Total</b>	<b>1,700,000</b>	<b>1,133,333</b>	-	<b>927,565</b>	<b>927,565</b>
<b>INFORMATION DEPARTMENT</b>						
12	Purchase of Audio Visual Equipment for production of print and audio visual.	5,000,000	3,333,333	-	-	-
13	Establishment of State Archives.	5,000,000	3,333,333	-	-	-
14	Payment of NAN subscription fee.	-	-	-	-	-
15	Documentaries and Jingles on Government Projects/Programmes.	12,973,750	8,649,167	30,000,000	20,000,000	50,000,000
16	Re-designing of the State Web Site.	3,000,000	2,000,000	-	3,000,000	3,000,000
17	Purchase of a new custom-built Land Rover (Public Address Van), Pick up and Bus.	10,000,000	6,666,667	-	-	-



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure	Jan. Exp. Oct. - Dec.	Revised Estimates
		2013	2013	Sept. 2013	2013	2013
1	2	3	4	5	6	7
18	Purchase of sundry film, press, feature and sound unit equipment e.g 8nos video scope imaging projectors, video, camera, e.t.c.	500,000	333,333	-	500,000	500,000
19	Construction of 3nos zonal information centres in the three Senatorial Districts.	-	-	-	-	-
	<b>Sub-Total</b>	<b>36,473,750</b>	<b>24,315,833</b>	<b>30,000,000</b>	<b>23,500,000</b>	<b>53,500,000</b>
	<b>KPPC (HERALD)</b>					
20	Purchase of News print and production inputs(Lithographic materials)	13,000,000	8,666,667	10,000,000	-	10,000,000
21	Purchase of new/modern Web off set printing machine.	15,000,000	10,000,000	-	15,000,000	15,000,000
22	Modern Pre-press equipment computers and accessories.	-	-	-	-	-
23	Grant to The Herald.	19,400,000	12,933,333	-	-	-
24	Digital Colour Separation Machine Drumlike Structure for the Commercial jobs	10,000,000	6,666,667	-	-	-
25	Purchase of lister Gen set for Herald	2,600,000	1,733,333	2,600,000	-	2,600,000
	<b>Sub-Total</b>	<b>60,000,000</b>	<b>40,000,000</b>	<b>12,600,000</b>	<b>15,000,000</b>	<b>27,600,000</b>
	<b>KWARA TV</b>					
26	Repositioning, Strengthening and Statewide Coverage of KWTV	-	-	-	-	-
27	Purchase of Transmitter	150,000,000	100,000,000	-	150,000,000	150,000,000
28	Establishment of State Wide Coverage of KWTV signals.	15,000,000	10,000,000	-	-	-
29	Refurbishment of Guywires, 1,000ft Mast and Purchase of new Jampro Antenna for KWTV	-	-	-	-	-
30	TV Outside Broadcasting Van/Purchase of Vehicles.	10,000,000	6,666,667	-	-	-
31	Purchase of TV Studio and Transmitter spare parts.	15,520,250	10,346,833	11,326,250	4,194,000	15,520,250
32	Connection of KWTV to PHCN Urban feeder.	1,000,000	666,667	-	-	-
33	Payment of subscription to intel sat for Satellite Services.	-	-	-	-	-
34	Completion of fencing of the KWTV premises.	-	-	-	-	-
	<b>Sub-Total</b>	<b>191,520,250</b>	<b>127,680,167</b>	<b>11,326,250</b>	<b>154,194,000</b>	<b>165,520,250</b>
	<b>RADIO KWARA</b>					
35	Radio Kwara Digital Studios and purchase of medium wave Transmitter for FM	-	-	-	-	-



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
1	2	2013	2013	2013	2013	2013
36	Improvised Radio Outside Broadcasting (OB) van.	3	4	5	6	7
37	Repair & Purchase of Spare Parts for Harris TX at Budo Efo.	16,000,000	10,666,667	-	16,000,000	16,000,000
38	Amplitude Modulation Limiter Audio Processor and Voltage Suppressor. (2units).	2,300,973	1,533,982	10,000,000	-	10,000,000
39	Purchase of Spare parts FM HT35CD for FM Apata Yakuba.	20,268,175	13,512,117	-	-	-
40	Refurbishment of 840ft radiated Mast at Budo Efo Radio/Purchase of 1 No 250 KVA Gen. Set.	-	-	-	-	-
41	Purchase of PWA Binary P A (2units) 992-7220-039	1,200,000	800,000	-	1,200,000	1,200,000
42	Rehabilitation of suspended roof of the main complex at Broadcasting House.	5,000,000	3,333,333	-	4,752,185	4,752,185
	<b>Sub-Total</b>	<b>60,769,148</b>	<b>40,512,765</b>	<b>10,000,000</b>	<b>21,952,185</b>	<b>31,952,185</b>
43	Instant Relay Player for Mini Studio at FM Station.	-	-	-	-	-
44	Purchase of PWA 2x Direct Drive PA 4(units) 992-7178-001.	5,500,000	3,666,667	-	5,500,000	5,500,000
45	Payment for NBC License fee for 2008 Radio Kwara and Kwara TV	14,000,000	9,333,333	-	-	-
46	Thomcast Transmitter RF stage modules (M2W01) 20 units hekt 319361R0001.	-	-	-	-	-
	<b>Sub-Total</b>	<b>19,500,000</b>	<b>13,000,000</b>	<b>-</b>	<b>5,500,000</b>	<b>5,500,000</b>
	<b>Total for : Head 459</b>	<b>429,963,148</b>	<b>286,642,099</b>	<b>63,926,250</b>	<b>236,073,750</b>	<b>300,000,000</b>



**KWARA STATE REVISED ESTIMATES, 2013  
CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2013	Expected 8 Months Estimate 2013	Actual Expenditure Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>HEAD NO:- 460 HEAD NAME : MINISTRY OF SOCIAL DEVELOPMENT &amp; TOURISM</b>						
1	Completion and equipping of the Rehabilitation Centre Amayo	5,000,000	3,333,333	-	10,000,000	10,000,000
2	Children Reception Centre Gaa-Akanbi (Construction of Hostel for the Male unadoptable children, Renovation of Hostel for unadoptable female children & Renovation of children reception Hall)	5,000,000	3,333,333	-	-	-
3	Drainage and Landscaping of the Social Welfare Area Office at Sabo-Line, Ilorin	-	-	-	-	-
4	Upgrading of equipment, provision of electrical / electronics and provision of hospital equipment at all care centers.	5,000,000	3,333,333	-	-	-
5	Purchase and installation of 15KVA Diesel Gen. Set and construction of Gen. Set House at the Headquarters for MRH and office uses	-	-	-	-	-
6	Establish care research unit for people living with disabilities and other vulnerable groups	5,000,000	3,333,333	-	-	-
7	Construction/Furnishing of Marriage Registry Hall at Oifa Office in South Senatorial District	5,000,000	3,333,333	-	2,000,000	2,000,000
8	Removal/Rehabilitation/Empowerment and Repatriation of Street Beggars	5,000,000	3,333,333	-	1,000,000	1,000,000
9	Juveline Remend Home OKO-ERIN (Renovation of all the existing buildings, Landscaping of the premises and Procurement of workshop equipment)	15,000,000	10,000,000	4,000,000	-	4,000,000
10	Provision of 4 Nos. VIP Public Toilets (Female 2 / Male 2)	5,000,000	3,333,333	-	1,000,000	1,000,000
11	Landscaping/Beautification of MRH at the Headquarters Cultural Village and Relaxation Spot (Craft Training Centre, Building of Workshop and Landscapping)	5,000,000	3,333,333	-	2,000,000	2,000,000
12	Comprehensive renovation and upgrading of facilities in the State cultural centre (Upgrading the stage, construction of back stage, provision of motorized curtain, lighting and sound effects)	10,000,000	6,666,667	-	2,000,000	2,000,000
13	Development of Owu Falls (demarcation of the land)	10,000,000	6,666,667	1,500,000	-	1,500,000
14	Fencing of Imoleboja Rock Shelter	5,000,000	3,333,333	-	-	-
15	Capital Grant to Tourism Board	5,000,000	3,333,333	1,000,000	1,000,000	2,000,000



**KWARA STATE REVISED ESTIMATES, 2013  
CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
1	2	2013	2013	2013	2013	2013
16	Renovation of Patigi Regata Motel	3	4	5	6	7
17	Renovation and Upgrading of Facilities at Regata Village ( Press Gallery and Building of Pavellion)	10,000,000	6,666,667	-	-	-
18	Payment of debt owed the Oceanic Bank Plc by Kwara Hotels Ltd	-	-	-	-	-
19	Fencing of Dada pottery, Akerebiata	5,000,000	3,333,333	-	-	-
20	Purchase of (2) Hilux Vans and (2) Buses	10,000,000	6,666,667	-	-	-
21	Hosting of National Festival of Arts and Culture	-	-	-	-	-
22	Enumeration of people with disabilities (PWDs)	-	-	-	-	-
23	Establishment of three (3) vocational Rehabilitation centers (one in each senatorial districts)	-	-	-	-	-
	<b>Total for Head 460</b>	<b>110,000,000</b>	<b>73,333,333</b>	<b>6,500,000</b>	<b>19,000,000</b>	<b>25,500,000</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2013	Expected 8 Months Estimate 2013	Actual Expenditure Jan. - Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>HEAD NO: 461 HEAD NAME: MINISTRY OF WOMEN AFFAIRS</b>						
1	Furnishing of Stella Obasanjo Development Centre	5,000,000	3,333,333	-	5,000,000	5,000,000
2	Land scaping and Furnishing of the Creche at the State Secretariat	-	-	-	-	-
3	Knitting Programme for Women Empowerment	2,000,000	1,333,333	-	-	-
4	Establishment of Ministerial Library and Data Bank	2,000,000	1,333,333	-	-	-
5	Micro Credit for Women Coop. Groups and Procurement and distribution of Equipment	-	-	-	-	-
6	Skill acquisition in soap & candle making, tie & dye & groundnut oil production for women	2,000,000	1,333,333	-	-	-
7	Refurbishing of the MWA's Conference room	2,000,000	1,333,333	-	2,000,000	2,000,000
8	Enlightenment programme on Human Trafficking (NAPTIP)	-	-	-	-	-
9	Renovation of Women Multipurpose Centre, Fate	5,000,000	3,333,333	-	5,000,000	5,000,000
10	Purchase of photocopier, computer sets for training & holiday camp for children from 16 LGAs of the State.	-	-	-	-	-
11	OVCs support, capacity building and purchase and distribution of machines & equipment in the 16 LGAs of the State	-	-	-	-	-
12	Empowerment of widows, provision of relief materials grant.	2,000,000	1,333,333	-	1,000,000	1,000,000
13	Advocacy and Enlightenment on Women related health issues like cancer, menopause, cervical uterus, breast cancer.	2,000,000	1,333,333	-	1,000,000	1,000,000
14	Awareness programme on MD Goals and Seminars on controll and reduction of material mortality	2,000,000	1,333,333	-	1,000,000	1,000,000
15	Assistance to notable women N.G.O.'s e.g. NAWOJ, FOMWAN, NAWEE, FIDA, NCWS NASFAT, NACRAN, WRAPA, CITY-CAN.	-	-	-	-	-
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	5,000,000	3,333,333	-	2,000,000	2,000,000
17	Dissemination of National Gender Policy and Implementation Strategy	2,000,000	1,333,333	-	-	-
		<b>25,500,000</b>				



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2013	Expected 8 Months Estimate 2013	Actual Expenditure Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
18	construction of additional 3 nos of creches in the senatorial districts	-	-	-	-	-
19	purchase & installation of Gen.set at the Ministry's secretariat	-	-	-	-	-
20	purchase of 2 nos of pegeout 504, 1 nos Hilux & 1 nos 18 seater bus	-	-	-	-	-
21	shea butter processing in the North senatorial district	-	-	-	-	-
22	counterpart funding	-	-	-	-	-
23	Construction of Creche for KWASOWA	-	-	-	-	-
24	Annual World Peace Day	-	-	-	-	-
25	Sensitization and advocacy on Girl Child Education	-	-	-	-	-
26	Enlightemen t/Advocacy Programme for top Govt female functionaries & member of KWASOWA	-	-	-	-	-
27	Hospitality to the Ministry's Guests	-	-	-	-	-
28	Programmes of the Women in Kwara State Think-Tank Committee	-	-	-	-	-
	<b>Total Head No 461</b>	<b>31,000,000</b>	<b>20,666,667</b>		<b>17,000,000</b>	<b>17,000,000</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2013	Expected 8 Months Estimate 2013	Actual Expenditure Jan. - Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
<b>HEAD NO: 462 HEAD NAME: MINISTRY OF SPORTS &amp; YOUTH DEVELOPMENT</b>						
1	Kwara Football Academy	-	-	-	-	-
2	Rehabilitation of Olympic Size Swimming Pool at Stadium Complex	12,000,000	8,000,000	5,127,969	4,872,031	10,000,000
3	Renovation of Surroundings of Stadium Complex and Purchase of Tractor, Mowers and Slashers	8,000,000	5,333,333	-	-	-
4	Rehabilitation of Basket ball and Volleyball Courts, Access Roads, Car Park etc.	15,000,000	10,000,000	-	5,000,000	5,000,000
5	National Sport Competition	-	-	-	-	-
6	International Sport Competition	10,000,000	6,666,667	6,831,000	3,169,000	10,000,000
7	Purchase of 2 Buses for Sports & Youth Department to ease monitoring and supervision of the Ministry's Activities in LGAs of the state. And Purchase of one(1) 32 Seater bus for the Sports Council	-	-	-	-	-
8	Renovation and Completion of Adewole Base Ball and Soft Ball Park	10,000,000	6,666,667	-	-	-
9	Renovation of Indoor Sports Hall at Stadium Complex	120,000,000	80,000,000	78,295,679	13,000,321	91,296,000
10	Upgrade and Construct Sports Facilities (Construction of Stadium) in each Senatorial District of the State	10,000,000	6,666,667	-	-	-
11	National Sports Festival	-	-	-	-	-
12	Provision of gymnasium equipments for Stadium	2,000,000	1,333,333	-	2,000,000	2,000,000
13	Construction of Male and Female Hostels(100rooms) at Stadium Complex	-	-	-	-	-
14	Renovation and Upgrading Main Bowl of the Stadium Complex, Ilorin.	-	-	-	-	-
15	Support for Kwara United Football Club	-	-	-	-	-
16	Construction of New Stadium Complex	-	-	-	-	-
17	Support for other Sports	-	-	-	-	-
18	Channellisation, Stone Pitching of Okun-Osere River at Stadium Complex	-	-	-	-	-
19	Provision of two Handball Courts at Stadium Complex, Ilorin	20,000,000	13,333,333	-	-	-
20	1 No. Natural Grass Football Practicing Pitch with associated works at Kwara State Stadium Complex, Ilorin	63,000,000	42,000,000	-	-	-



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2013	Expected 8 Months Estimate 2013	Actual Expenditure Jan. Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
21	Construction of Stadium Fence(dilapidated part) at Kwara State Stadium Complex, Ilorin	3,000,000	2,000,000	-	-	-
22	Completion of Auditorium at Yikpata Youth Camp (Electrification, Furniture and Fitting)	-	-	-	-	-
23	Construction of Road Network, Drainage at NYSC Permanent Orientation Camp, Yikpata	-	-	-	-	-
24	Renovation of 4 three Bedroom Flats at NYSC Perm. Orientation Camp	-	-	-	-	-
25	Construct and Equip 10 Hostels at NYSC Camp Yikpata	-	-	-	-	-
26	Provision of 2 motorised boreholes at Yikpata Youth Camp	-	-	-	-	-
27	Renovation of (6) Six Hostels at NYSC Camp Yikpata	25,000,000	16,666,667	-	-	-
28	Kwara Youth Choral Group	-	-	-	-	-
29	Youth Empowerment Programme	1,180,000,000	786,666,667	-	-	-
	<b>Total for : Head 462</b>	<b>1,478,000,000</b>	<b>985,333,333</b>	<b>90,254,648</b>	<b>28,041,352</b>	<b>118,296,000</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate		Expected 8 Months Estimate		Actual Expenditure Jan. - Sept.		Expected Exp. Oct. - Dec.		Revised Estimates	
		2013	3	2013	4	2013	5	2013	6	2013	7
1	2										
<b>HEAD NO:- 463 HEAD NAME : WATER SUPPLY</b>											
1	Water Supply Turnaround Programme of Asa Dam Water Works	50,000,000		33,333,333		-		33,346,635		33,346,635	
2	Expansion and Rehabilitation of Semi-Urban and Urban Water Schemes	475,933,324		317,288,883		165,204,287		199,828,013		365,032,300	
3	Bulk Purchase of Maintenance Materials	10,000,000		6,666,667		-		-		0	
4	Rehabilitation/Extension of Pipe Network	1,000,000,000		666,666,667		-		800,240,574		800,240,574	
5	Water Treatment Chemical (Water Corporation)	200,000,000		133,333,333		75,506,400		120,839,380		196,345,780	
6	Construction of Earth Dams/Regional Water Supply System	-		-		-		-		0	
7	Installation of Power Surge Control in some Water Works	14,999,999		9,999,999		7,500,000		-		7,500,000	
	<b>Sub-Total</b>	<b>1,750,933,323</b>		<b>1,167,288,882</b>		<b>248,210,687</b>		<b>1,154,254,602</b>		<b>1,402,465,289</b>	
<b>RURAL WATER AND SANITATION</b>											
8	Purchase of Drilling Equipment & Geophysical Survey	2,000,000		1,333,333		5,280,000		-		5,280,000	
9	Bulk Procurement of Borehole Materials	20,000,000		13,333,333		18,265,000		-		18,265,000	
10	Drilling of hand pump/motorized boreholes	67,767,698		45,178,465		122,163,430		241,813,204		363,976,634	
11	Drilling of the 3 boreholes per ward starting with 1 borehole in each of the 193 wards.	-		-		-		133,976,635		133,976,635	
12	Rural Water Turn Around	-		-		-		-		0	
13	RUWASSA Assisted VIP Latrine with Baths (UNICEF)	48,129,000		32,086,000		-		-		0	
14	Hygiene Education and Mobilisation	10,000,000		6,666,667		-		7,512,277		7,512,277	
15	RUWASSA (State Contribution)	-		-		-		-		0	
16	Rig Maintenance	18,043,864		12,029,243		18,043,864		-		18,043,864	
17	Take-off grant for the Kwara State Water & Sanitation Agency	5,000,000		3,333,333		-		-		0	
	<b>Sub-Total</b>	<b>170,940,562</b>		<b>113,960,375</b>		<b>163,752,294</b>		<b>383,302,116</b>		<b>547,054,410</b>	
	<b>Total for Head 463</b>	<b>1,921,873,885</b>		<b>1,281,249,257</b>		<b>411,962,981</b>		<b>1,537,556,718</b>		<b>1,949,519,699</b>	



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate		Actual Expenditure Jan.		Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
			2013	2013	Sept. 2013	2013		
1	2	3	4	5	6	7		
<b>Head No.: 464 MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>								
1	Provision of Site and Services	-	-	-	-	-	-	-
2	Infrastructural Facilities for Housing Units for Khadis' Quarters	50,000,000	33,333,333	26,225,023	3,774,977	30,000,000		
3	Housing (200 Units) (Retention)	-	-	-	-	0		
4	Mandate Luxury Housing Estate	-	-	-	-	0		
5	Construction of Judges Quarters and Boys Quarters	-	-	-	-	0		
6	Construction of 9 Khadis Quarters and 9 Boys Quarters	39,940,847	26,627,231	-	-	0		
	<b>Sub Total</b>	<b>89,940,847</b>	<b>59,960,565</b>	<b>26,225,023</b>	<b>3,774,977</b>	<b>30,000,000</b>		
<b>URBAN &amp; REGIONAL DEVELOPMENT</b>								
7	Neighbourhood Upgrading	20,000,000	13,333,333	-	-	0		
8	Design and Development of a GIS for survey, mapping and cadastral activities	10,000,000	6,666,667	-	-	0		
9	Computerization of Building Service Department & Urban and Regional Planning Department	10,000,000	6,666,667	-	-	0		
10	Modernization and Efficient Delivery of Survey Services	35,000,000	23,333,333	-	-	0		
11	Survey & Documentation of Government Landed Properties	5,000,000	3,333,333	10,000,000	-	10,000,000		
12	Review of Master Plan of Ilorin Metropolis - 25Km radius from the General Post Office	50,000,000	33,333,333	-	50,000,000	50,000,000		
13	Drainage and Fencing of the Premises of the Surveys Department (Retention)	-	-	-	-	-		
14	Renovation of Office Blocks in Survey Department	-	-	-	-	-		
15	Revision of State and Local Government Maps and production of Gazettee of place names	20,000,000	13,333,333	-	3,000,000	3,000,000		
16	Purchase of 6Nos. of Hilux Vehicles	-	-	-	-	0		
17	Completion of new Public Cemetery (for Christians and Muslims)	-	-	-	-	0		
18	Establishment of 2nd Order Universal Transverse Mercator (UTM) Control Points	50,000,000	33,333,333	-	-	-		
19	Capital Grant to Housing Corporation	40,000,000	26,666,667	-	20,000,000	20,000,000		
20	Reconstruction of 4 housing units at Irewolede Housing Estate Ilorin & 1 unit @ mandate I	-	-	-	-	-		



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. Sept.	Expected Exp. Oct. - Dec.	Revised Estimates
		2013	2013	2013	2013	2013
1	2	3	4	5	6	7
21	Construction of Office building/Design Studio for MHUD Headquarter	-	-	-	16,500,000	16,500,000
22	Construction of Office building for Board of Internal Revenue	-	-	-	15,500,000	15,500,000
23	Renovation of TPDA Headquarters	-	-	-	-	-
24	Demarcation/Survey of Boundaries	10,000,000	6,666,667	-	-	-
25	Computerization of TPDA	3,000,000	2,000,000	-	3,000,000	3,000,000
26	Procurement of Earth-moving Equipment (TPDA)	25,000,000	16,666,667	-	25,000,000	25,000,000
27	Construction of the Multipurpose Auditorium at the Kwara State Polytechnic, Ilorin	-	-	-	-	-
28	Construction of Quarters for Government House Security Staff	-	-	-	-	-
29	Construction of Secretariat for National Association of Kwara Students' Union	-	-	-	-	-
	<b>Sub-Total</b>	<b>278,000,000</b>	<b>185,333,333</b>	<b>10,000,000</b>	<b>133,000,000</b>	<b>143,000,000</b>
	<b>Total for Head 464</b>	<b>367,940,847</b>	<b>245,293,898</b>	<b>36,225,023</b>	<b>136,774,977</b>	<b>173,000,000</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. Sept.	Expected Exp. Oct. - Dec.	Revised Estimates
		2013	2013	2013	2013	2013
1	2	3	4	5	6	7
<b>HEAD NO: 465 GENERAL ADMINISTRATION</b>						
<b>GOVERNOR'S OFFICE</b>						
1	Other New Projects	100,000,000	66,666,667	82,505,917	17,494,083	100,000,000
2	Government House (Residence)	100,000,000	66,666,667	32,016,810	17,983,190	50,000,000
3	Security Equipment in Government Min./Dep & Agencies	100,000,000	66,666,667	23,720,000	6,280,000	30,000,000
4	Protocol Cars and Vans	150,000,000	100,000,000	38,540,000	131,460,000	170,000,000
5	Communication Equipment	20,000,000	13,333,333	16,001,000	-	16,001,000
6	Renovation of Government Chalets	80,000,000	53,333,333	2,141,250	77,858,750	80,000,000
7	Protection of Government Buildings	20,000,000	13,333,333	-	10,000,000	10,000,000
8	Metropolitan Square, Ilorin	-	-	-	-	-
9	Construction of Office of 1st Lady	-	-	-	-	-
10	Construction of Deputy Governor's Office	50,000,000	33,333,333	-	20,000,000	20,000,000
11	Subsidy on Vehicles	-	-	-	-	-
12	Renovation of Kwara State Liaison Office Kaduna	-	-	-	-	-
13	Purchase of vehicles:- All Political Office Holders	120,000,000	80,000,000	-	60,000,000	60,000,000
14	Purchase of Office Equipment	10,000,000	6,666,667	8,619,587	-	8,619,587
15	Capital Grant to State KWSIEC	400,000,000	266,666,667	262,500,000	337,500,000	600,000,000
16	Police Equipment	150,000,000	100,000,000	113,900,000	6,100,000	120,000,000
17	Establishment of Police College	150,000,000	100,000,000	150,000,000	-	150,000,000
18	Establishment of Police Posts	20,000,000	13,333,333	-	20,000,000	20,000,000
19	Establishment of Public Private Partnership (PPP) Desk Office	20,000,000	13,333,333	3,800,000	16,200,000	20,000,000
20	Building of State Liaison Office (South-South)	-	-	-	-	-
21	Kwara Trade investment Manual	63,000,000	42,000,000	-	-	-
	<b>Sub-Total</b>	<b>1,553,000,000</b>	<b>1,035,333,333</b>	<b>733,744,564</b>	<b>720,876,023</b>	<b>1,454,620,587</b>
<b>BUREAU OF LANDS</b>						
22	Payment of Land Compensation (General)	200,000,000	133,333,333	109,161,453	90,838,547	200,000,000
23	Payment of Land Acquisition (General)	-	-	0	-	0
24	Provision of Engineering infrastructure at New GRA Zone A1 Project	500,000,000	333,333,333	93,569,693	206,430,307	300,000,000



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. Sept.	Expected Exp. Oct. - Dec.	Revised Estimates 2013
		2013	2013	2013	2013	2013
1	2	3	4	5	6	7
25	Land Infrastructural Schemes	200,000,000	133,333,333	-	51,500,000	51,500,000
26	Upgrading of Software & Hardware Infrastructure	50,000,000	33,333,333	-	8,500,000	8,500,000
	<b>Sub-Total</b>	<b>950,000,000</b>	<b>633,333,333</b>	<b>202,731,146</b>	<b>357,268,854</b>	<b>560,000,000</b>
	<b>HEAD OF SERVICE</b>					
27	Furnishing and Equipping of the office within the office of the Head of Service	15,000,000	10,000,000	-	10,328,000	10,328,000
28	Purchasing of 75KVA Generator Set for S.D.C. and 250 KVA for MOH	10,000,000	6,666,667	-	-	-
29	Renovation and Furnishing of Offices - All Ministries/Departments (Surveyor Gen's Off., MANR, MOPED, TSC & MOWR)	125,000,000	83,333,333	22,708,475	144,891,445	167,599,920
30	100 Computer Sets and Assesories for GL. 14 - 15 All Ministries	10,000,000	6,666,667	850,000	5,316,667	6,166,667
31	Renovation of Secretariat Phase I Complex	-	-	-	-	-
32	Renovation of Staff Quarters	7,754,797	5,169,865	-	3,231,165	3,231,165
33	Deployment of Local Area Network-LAN (All Ministries)	5,000,000	3,333,333	-	2,083,333	2,083,333
34	Purchase of Operational Vehicles (All Ministries)	100,000,000	66,666,667	-	41,666,667	41,666,667
35	Renovation/Upgrading of classrooms and Computer Room for Staff Development College	20,000,000	13,333,333	-	8,333,333	8,333,333
36	Purchase of Office Equipment & Furniture (All Ministries)	30,000,000	20,000,000	16,760,165	23,264,835	40,025,000
37	Computerisation of Civil Service OHOS Web-site and extension of Portal SDC	10,000,000	6,666,667	150,000	6,566,667	6,716,667
38	Refurbishing of vehicles for Office of Head of Service	2,000,000	1,333,333	-	833,333	833,333
39	Procurement of Biometric Finger printer and Reader Machines for e-auditing	10,000,000	6,666,667	-	4,166,667	4,166,667
40	Furnishing and Equipping of 25 Rooms and Administrative Block at SDC	2,000,000	1,333,333	-	833,333	833,333
41	Construction of a Standard Conference/Seminar Centre for SDC	10,000,000	6,666,667	-	10,000,000	10,000,000
42	Procurement of 80 additional Computer sets and assessorias for SDC	6,000,000	4,000,000	-	2,500,000	2,500,000
43	Renovation of Permanent Site of State Pension Board (Old Herald Building) and Construction of Data Rooms	10,000,000	6,666,667	-	4,166,667	4,166,667
44	Computerisation of Pension I.D. Cards for Pensioners	2,000,000	1,333,333	-	833,333	833,333



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2013	Expected 8 Months Estimate 2013	Actual Expenditure Jan. - Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
45	Construction of Fiscal responsibility commission's office	60,000,000	40,000,000	-	25,000,000	25,000,000
46	Set-Up Pension Data Base	-	-	-	-	-
47	Construction of New Secretariat Complex (Prototype)	-	-	-	250,000,000	250,000,000
48	Purchase of 1 Utility 18 Seater Bus for SDC	-	-	-	-	-
49	Construction and Furnishing of 5 Proto-Type Staff Canteen (4big) & construction of 5 VIP Latrines	-	-	-	-	-
50	Construction and Furnishing of NUJ & TUC office	60,000,000	40,000,000	-	25,000,000	25,000,000
51	Construction of Residential Building for two term Governor and Deputy Governor	10,000,000	6,666,667	7,645,838	4,166,667	11,812,505
52	Introduction of Computerized File Tracing	5,000,000	3,333,333	-	2,083,333	2,083,333
53	Archiving of Service and Staff records for OHOS and Pensioners documents	10,000,000	6,666,667	-	4,166,667	4,166,667
54	Construction of Multipurpose Hall for Civil Service Commission	10,000,000	6,666,667	-	10,000,000	10,000,000
55	Deployment of e-Conferencing for Executive Council Meeting and Fibre-Optics Backbone Network for all MDAs	50,000,000	33,333,333	-	20,833,333	20,833,333
	<b>Sub-Total</b>	<b>579,754,797</b>	<b>386,503,198</b>	<b>48,114,478</b>	<b>610,265,445</b>	<b>658,379,323</b>
	<b>MINISTRY OF PLANNING &amp; ECON. DEV.</b>					
56	Unicef Assisted Project Counterpart Funding (All Projects)	50,000,000	33,333,333	1,300,000	48,700,000	50,000,000
57	UNICEF Activities (All Projects)	120,000,000	80,000,000	-	100,000,000	100,000,000
58	Procurement of Utility Vehicles for Planning and M & E Directorate	20,000,000	13,333,333	-	-	-
59	UNDP 8th Country Programme Activities	15,000,000	10,000,000	317,000	-	317,000
60	Monitoring & Evaluation of all Projects.	-	-	-	-	-
61	World Bank Loan on Community & Social Development Programme	200,000,000	133,333,333	338,772,970	11,227,030	350,000,000
62	MDGs Conditional Grant Scheme (State Contribution)	632,000,000	421,333,333	356,468,958	275,531,042	632,000,000
63	MDGs-CGS To Local Government (State+Local Government)	700,000,000	466,666,667	10,150,067	689,849,933	700,000,000
64	MDGs-CGS track Federal Govt Contribution	700,000,000	466,666,667	463,570,058	236,429,942	700,000,000
65	MDGs-CGS LG track (3 LGAs) Asa, Kaiama & Ifelodun.	-	-	-	-	-
66	World Bank Community Social Development Project (CSDP) (State Contribution)	200,000,000	133,333,333	280,664,038	19,335,962	300,000,000



**KWARA STATE REVISED ESTIMATES, 2013  
CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2013	Expected 8 Months Estimate 2013	Actual Expenditure Jan. - Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
1	MDGs Conditional Grant Scheme (Federal Government Contribution)	632,000,000	421,333,333	-	632,000,000	632,000,000
67	Set up of Central Network Mangt. Inf. System (MIS) in MPED for the State including the 16 LGAs of the State	10,000,000	6,666,667	-	-	-
68	Procurement of Equipment for M & E Department	15,000,000	10,000,000	-	2,000,000	2,000,000
69	Establishment of Zonal Planning Offices/New Feasibility Report writing Office	10,000,000	6,666,667	-	2,000,000	2,000,000
70	Coordination of MDG Activities including PSU	-	-	-	-	-
71	Construction of Conference Room	25,000,000	16,666,667	-	-	-
72	Construction of Budget & DMO Offices	25,000,000	16,666,667	-	-	-
73	Unicef Assisted Programme donor contribution	-	-	-	-	-
74	MDG-CGS (CCT) - State Counterpart	-	-	187,500,000	-	187,500,000
75	MDG-CGS (CCT) - Federal Govt	-	-	187,500,000	-	187,500,000
76	<b>Sub-Total</b>	<b>3,354,000,000</b>	<b>2,236,000,000</b>	<b>1,826,243,091</b>	<b>2,017,073,909</b>	<b>3,843,317,000</b>
<b>MINISTRY OF JUSTICE</b>						
77	Purchase of Office Equipment	1,000,000	666,667	-	916,667	916,667
78	Construction of Zonal Offices	60,000,000	40,000,000	2,000,000	18,000,000	20,000,000
79	Purchase of Law Books for Library	12,000,000	8,000,000	-	6,000,000	6,000,000
80	Review of Law of Kwara State	25,000,000	16,666,667	-	14,000,000	14,000,000
81	Construction of Ministry of Justice Main Office	50,000,000	33,333,333	-	20,000,000	20,000,000
	<b>Sub-Total</b>	<b>148,000,000</b>	<b>98,666,667</b>	<b>2,000,000</b>	<b>58,916,667</b>	<b>60,916,667</b>
<b>JUDICIARY (HIGH COURT OF JUSTICE)</b>						
82	Construction of Magistrate Courts at Offa	10,000,000	6,666,667	10,000,000	-	10,000,000
83	Purchasing and Installation of 350 KVA 400/230 Volts Generator Set for High Court Complex	5,000,000	3,333,333	4,500,000	-	4,500,000
84	20 Set of befitting Furniture/20 set of Massage Chairs for High Courts at ₦25,000	2,000,000	1,333,333	-	-	-
85	Purchase of 2 vehicles for office of Chief Registrar 1 KIA CERATO and 1 HILLUX	5,000,000	3,333,333	-	3,000,000	3,000,000



**KWARA STATE REVISED ESTIMATES, 2013  
CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2013	Expected 8 Months Estimate 2013	Actual Expenditure Jan. - Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
		3	4	5	6	7
1	2					
86	General Renovation of Court Buildings at High Court Ofra, UAC Ofra, Omu-Aran and Oloje Area Court Centre Igboro, Oloje, Yebumot, Afon, Kaiama, Illesha baruba, Okuta, Gwanara. @ ₦2m each	10,000,000	6,666,667	10,000,000	-	10,000,000
87	Construction of Exhibit rooms at High Court Complex, Ilorin	3,000,000	2,000,000	-	-	-
88	Construction of Multi-Door Courtrooms at Ilorin	25,000,000	16,666,667	-	-	-
89	Installation of Court Automated Information System (CAIS) for High Court	10,000,000	6,666,667	-	-	-
90	Re-renovation of High Court Ilorin	10,000,000	6,666,667	-	-	-
91	Purchasing and Installation of Sound proof Generator Set for 2 Judicial Division outstation	-	-	-	-	-
92	Procurement of equipments e.g. Steel Cabinet 105 @ ₦30,000 each 70 Computers ₦60,000each 105 Laptops at ₦80,000each	5,000,000	3,333,333	-	-	-
93	Procurement of Vehicles for 24 Magistrates & 24 AVCT. Judges and Inspectors @ ₦2,500,000 per one	-	-	-	-	-
94	Procurement of 20 Motorcycles for Bailiff @ ₦100,000 each	2,000,000	1,333,333	-	-	-
95	Construction of Ultra Modern Court Rooms for the Magistrates	-	-	-	-	-
	<b>Sub-Total</b>	<b>87,000,000</b>	<b>58,000,000</b>	<b>24,500,000</b>	<b>3,000,000</b>	<b>27,500,000</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate 2013	Expected 8 Months Estimate 2013	Actual Expenditure Jan. - Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
1	2	3	4	5	6	7
	<b>SHARIAH COURT OF APPEAL</b>					
96	Construction of Zonal Registries at Offa and Kosubosu					
97	Purchase of 3 Nos. of New Standby Generator Set for Lafagi, Patigi & Omu-Aran Zonal office.	4,000,000	2,666,667			
98	Renovation of Shari'ah Guest Quarters.	3,000,000	2,000,000		3,000,000	3,000,000
99	Purchase of 7 Nos. of Office Electronic Arabic & English Computer	2,000,000	1,333,333		2,000,000	2,000,000
100	Centralized system of Word Processes, Reporting Gadgets, for Court Rooms	5,000,000	3,333,333		2,000,000	2,000,000
101	Purchase of Library Books, Periodicals, Magazines Law Journal, Periodic Publication of Shari'ah Eases.	1,000,000	666,667		1,000,000	1,000,000
102	Provision additional Furniture to Court Rooms, Judges Secretary offices & Chief Registrar's office	2,000,000	1,333,333			
103	Purchase of (7) numbers of Photocopying Machines.	1,000,000	666,667			
	<b>Sub-Total</b>	<b>18,000,000</b>	<b>12,000,000</b>		<b>8,000,000</b>	<b>8,000,000</b>
	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS</b>					
104	Construction/Completion of the Palaces for 10 1st Class Traditional Chiefs in the State	100,000,000	66,666,667		44,000,000	44,000,000
105	Procurement of Vehicles for 2nd & 3rd Class Chiefs in the State	100,000,000	66,666,667			
106	Matching Grant for communities Self-Help priority projects	48,000,000	32,000,000		48,000,000	48,000,000
107	Procurement of Hilux & Communication Gadgets for Mobilization & Sensitization	7,200,000	4,800,000		8,000,000	8,000,000
108	Provision of office accomodation & furniture for State Comm. Devt. Council					
109	Construction of Cemenitary at Amoyo					
	<b>Sub Total</b>	<b>255,200,000</b>	<b>170,133,333</b>		<b>100,000,000</b>	<b>100,000,000</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. Sept. 2013	Expected Exp. Oct. - Dec. 2013	Revised Estimates 2013
1	2	2013	2013	2013	2013	2013
		3	4	5	6	7
	<b>JUDICIAL SERVICE COMMISSION</b>					
110	Construction of Judicial Service Commission's Main Secretariat	-	-	-	-	0
111	Computer Network System for 3 Department: Admin, Account and Budget	1,000,000	666,667	-	-	0
112	Office Furniture	1,000,000	666,667	-	-	0
113	Purchase of 2 no Kia Serato Car Seater	-	-	-	-	0
114	Purchase of 1 No. 18 Seater Bus	3,000,000	2,000,000	-	-	0
	<b>Sub-Total</b>	<b>5,000,000</b>	<b>3,333,333</b>	-	-	-
	<b>STATE AUDIT DEPARTMENT</b>					
115	Purchase of 2 No. Busses	12,000,000	8,000,000	-	10,000,000	10,000,000
116	Purchase of Furniture and Office Equipment	10,000,000	6,666,667	3,080,000	1,920,000	5,000,000
	<b>Sub-Total</b>	<b>22,000,000</b>	<b>14,666,667</b>	<b>3,080,000</b>	<b>11,920,000</b>	<b>15,000,000</b>
	<b>CIVIL SERVICE COMMISSION</b>					
117	Design and Hosting of Website	-	-	-	-	-
118	Computerization of Commission's Registry	-	-	-	-	-
	<b>Sub-Total</b>	-	-	-	-	-
	<b>BUREAU OF STATISTICS</b>					
119	MTSS bench data for MDAs (Health, Agriculture, Education, Tourism/Solid Minerals, Water and Sanitation)	70,000,000	46,666,667	14,242,000	-	14,242,000
120	Statistical Investigation for 20 MDAs, 16 LGAs and Parastatals like SUBEB and Statutory Commission	30,000,000	20,000,000	9,500,000	-	9,500,000
121	Statistical Assessment for MDAs, LGAs, Parastatals and Statutory Commissions.	15,000,000	10,000,000	2,500,000	500,000	3,000,000
122	Domestication, Production and Activation of Statistical Master Plan and Hosting Kwara State Statistical Summit	5,000,000	3,333,333	-	2,030,827	2,030,827
123	Development & Design of appropriate Integrated Statistical ICT, Procurement, Installation & Networking of 60 Nos. CPI & Procurement of Subject Matter Softwares	16,500,000	11,000,000	8,149,900	-	8,149,900
124	Production of Statistical Digest, Progress report & Data For MDAs (20 MDAs)	3,500,000	2,333,333	-	1,450,000	1,450,000
125	Construction and Furnishing of Statistical Laboratory/ Library	3,500,000	2,333,333	-	-	-



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. - Sept.	Expected Exp. Oct. - Dec.	Revised Estimates 2013
1		2013	2013	2013	2013	2013
126	Construction & Furnishing of BOS Office Complex	3	4	5	6	7
127	Procurement of 4 No Hilux vehicles, 1 Nos saloon car for Headquarters and 18 Nos motor cycles for LGAs Data Management System	12,000,000	8,000,000	-	2,000,000	2,000,000
128	Construction of ICT/MIS centre for BOS	-	-	-	-	-
129	Equipping the ICT/MIS centre to meet current international/ National standard	-	-	-	-	-
130	Development of LAN facilities within the Bureau	-	-	-	-	-
131	ICC-TV Connection for 4 offices and Security Post	-	-	-	-	-
132	Construction of Motor Park	-	-	-	-	-
133	LandScapping of the Bureau	-	-	-	-	-
134	Construction and Equipping of State of the art Statistical Dissemination/ Conference centre	-	-	-	-	-
135	Support for Statistical Development	50,000,000	33,333,333	1,939,610	-	1,939,610
136	Counterpart funding for Statistical Development	25,000,000	16,666,667	14,112,663	0	14,112,663
	<b>Sub-Total</b>	<b>230,500,000</b>	<b>153,666,667</b>	<b>50,444,173</b>	<b>5,980,827</b>	<b>56,425,000</b>
	<b>FISCAL RESPONSIBILITY COMMISSION</b>					
137	Purchase of Office Equipment, Furniture and Motor vehicles	31,200,000	20,800,000	-	6,240,000	6,240,000
138	Construction of Commission's Office Complex	-	-	-	-	-
	<b>Sub-Total</b>	<b>31,200,000</b>	<b>20,800,000</b>	<b>-</b>	<b>6,240,000</b>	<b>6,240,000</b>
	<b>GRAND TOTAL FOR GENERAL ADMIN.</b>	<b>7,233,654,797</b>	<b>4,822,436,531</b>	<b>2,890,857,461</b>	<b>3,899,541,726</b>	<b>6,790,399,177</b>



**KWARA STATE REVISED ESTIMATES, 2013**  
**CAPITAL EXPENDITURE**

Sub-Head No.	DETAILS OF EXPENDITURE	Estimate	Expected 8 Months Estimate	Actual Expenditure Jan. Sept.	Expected Exp. Oct. - Dec.	Revised Estimates
		2013	2013	2013	2013	2013
1	2	3	4	5	6	7
<b>HEAD NO:- 466 HEAD NAME : KWARA HOUSE OF ASSEMBLY</b>						
<b>KWARA HOUSE OF ASSEMBLY</b>						
1	Design & Installation of web side for the Kwara state Legislative	31,000,000	20,666,667	-	12,916,667	12,916,667
2	Construction of Assembly Printing Press	-	-	-	-	-
3	Purchase of Communication Equipment & Digital Camera	6,500,000	4,333,333	-	2,708,333	2,708,333
4	Purchase of Office Equipment, Tractor and Slasher	5,000,000	3,333,333	-	3,500,000	3,500,000
5	Landscaping of Assembly Complex	-	-	-	-	-
6	Rehabilitation & Furnishing of Recreational Center @ Parliament Village	1,500,000	1,000,000	-	625,000	625,000
7	Purchase of Library Tools & Books	-	-	-	-	-
8	Purchase of Medical Equipment	300,000	200,000	-	125,000	125,000
9	Landscaping and Renovation of Assembly Guest Charlet	-	-	-	-	-
10	Renovation, Furnishing and Landscaping of Speaker's Quarters	1,000,000	666,667	1,632,250	367,750	2,000,000
11	Security Equipment	24,000,000	16,000,000	5,000,000	10,000,000	15,000,000
12	Purchase of Vehicles/Motorcycles	35,000,000	23,333,333	-	25,000,000	25,000,000
13	Construction of Security Post @ Parliament Village	-	-	-	-	-
14	Reconstruction of Assembly Gate	-	-	-	-	-
15	Renovation and Landscaping of Deputy Speaker's Residence	15,000,000	10,000,000	8,657,656	4,000,000	12,657,656
16	Construction of Medical Centre	-	-	-	-	-
17	Construction of Fuel Mini-Depot	-	-	-	-	-
18	Construction of Office Accommodation & Fencing	37,000,000	24,666,667	-	-	-
19	Purchase of Furniture and other House-hold goods for Assembly Quarters	-	-	-	-	-
20	Internet/E-Mail Service	2,000,000	1,333,333	-	833,333	833,333
21	Communication Equipment at Parliament Village	-	-	-	-	-
22	Construction of Car Park	3,000,000	2,000,000	-	1,250,000	1,250,000
23	Construction of Fire Service Station & Equipment	-	-	-	-	-